COUNTY OF EL PASO

Fiscal year 2017

DEPARTMENTAL REQUEST
AND BUDGET & FISCAL POLICY
RECOMMENDATIONS

COUNTY OF EL PASO

BUDGET AND FISCAL POLICY DEPARTMENT

WALLACE HARDGROVE
EXECUTIVE DIRECTOR

July 22, 2016

The Honorable Veronica Escobar, County Judge,
and County Commissioners
County of El Paso
Room 301, County Courthouse Building
500 East San Antonio Street
El Paso, Texas 79901

Dear County Judge and County Commissioners:

The preliminary Fiscal Year 2017 (FY17) budget totaling $437,286,732 is submitted herewith. All funds are balanced and include: Enterprise $3,473,427, Capital Projects $10,617,887, Debt Service $117,729,957, Special Revenue $32,249,321 and the General Fund $273,216,140. The County budget hearings are scheduled to begin on the afternoon of **Monday, August 1, 2016** with an executive budget overview and presentation. Budget hearings will continue daily until *mid-August 2016* with informative presentations on few departments that will include revenue and expenditure overviews and performance measures.

As in previous years, the Departmental Request and Budget & Fiscal Policy Recommendations book is divided by labeled tabs. Each tabbed section contains a summary overview as well as a table of contents. These sections also include a narrative description of some departments or programs within each area of the budget.

The Fiscal Year 2017 preliminary General Fund budget, as presented, proposes a $10.16 million or 3.86% increase. Preliminary General Fund estimated revenues received from the County Auditor total $252,979,395 which are $4.29 million or 1.73% higher than the Fiscal Year 2016 (FY16) revenue estimate of $248,689,294. A majority of this change comes from three main sources; property tax valuation increases, current sales tax growth, as well as anticipated increases from the ongoing federal prisoner daily rate negotiation. These revenue sources, along with all other revenue estimates, will be reviewed and revised over the next 60 days as additional supporting information is made available.

Current proposed appropriations for the General Fund are $273,216,140. The preliminary estimated fund balance for FY16 year end is $64.7 million, and with the utilization of fund balance of $20 million, this will leave an unassigned fund balance reserve estimate of approximately $44.7 million, or 16.4% of the FY17 General Fund operating budget.

Each County department presented in the budget document includes; 1) two years of actual expenditure history, 2) the FY16 (as of March 2016) amended operating budgets, 3) the FY17 departmental requests, and 4) the FY17 Budget & Fiscal Policy Department's recommended funding level. A financial interface will be performed before the FY17 Proposed Book is filed to ensure the most up to date information is being provided. Budget highlights, located below the position summary, include comments for proposed changes that exceed a net $5,000 or 4% change.

This budget packet also includes the **tentative** budget and tax rate planning calendar, revenue reports and estimates for all funds, and a countywide staffing table. Additionally, a detailed listing of all requested personnel changes and related operating impacts, totaling $5.7M is included. All personnel requests and the subsequent analysis will be presented by the Human Resources Department during the budget hearings.

It is noteworthy to mention that included in this budget are new and expanded services in alignment with Commissioners Court's ongoing strategic planning. To mention a few, the County has invested in the creation of the Economic Development department, funding to cover a Technology Master Plan, and funds to invest in the maintenance of our assets. These are strong examples of how the County is striving to improve our business processes while meeting the growing needs of our citizens through cost effective services.

Fiscal Year 2017 will bring trainings to assist departments with the development and refinement of goals and performance measures. This will facilitate the linking of results to allocation of resources. Other significant goals for the fiscal year include, but are not limited to, the implementation of the new ERP system (*scheduled to commence with the new fiscal year)*, the opening of Pod-D at the Jail Annex, and the first annual County fair.

We hope that you will find the information contained within this packet informative and useful during the budget hearings, setting of the tax rate and budget adoption process. We look forward to meeting with you in the near future.

If you have any questions regarding this budgetary information, please let me know.

Very truly yours,

for Wallace Hardgrove
Executive Director
Budget & Fiscal Policy

GF: ya

EL PASO COUNTY BUDGET TENTATIVE PLANNING CALENDAR 2017 BUDGET YEAR

BUDGET REQUESTS	
APRIL 29	Department Budget Submission Deadline
MAY 13	Performance Measures Submission Deadline
MAY TO EARLY JUNE	Budget Office meets with Departments and prepares recommendations for Chief Administrator
JUNE 13	Review requests with Chief Administrator & conduct Department appeals if necessary
JULY 25	Submit Fiscal Year 2017 Budget Recommendation to Commissioners Court
AUGUST 1-12	Budget Hearings with Commissioners Court
PROPERTY TAX RATE/ ELECTED OFFICIAL SALARIES/ BUDGET ADOPTION	
WEEK OF JULY 25	Central Appraisal District delivers certified tax roll
WEEK OF JULY 25	County Tax Assessor/ Collector calculates effective tax rate
WEEK OF AUGUST 1	County Tax Assessor/ Collector notifies the governing body of the effective tax rate and rollback tax rate
AUGUST 3, 4 OR 5	County Tax Assessor/ Collector publishes notice of effective tax rate and rollback tax rate
AUGUST 18	Letter to County Clerk's Office to post open meeting notice for salaries of elected officials, and agenda item for Commissioner's Court on August 22, 2016.
AUGUST 18	County Clerk's Office posts the open meeting item notice that the Commissioner's Court will meet to set salaries, expenses and other allowances of each elected official and precinct officer on August 22, 2016 (at least 72 hours before).
AUGUST 22	Commissioners Court meeting to furnish the County Budget Office with any proposed salary, expense or allowance increases for elected county or precinct offices by no later than 4:00 p.m. so that we may publish at least 10 days before hearing. Commissioners Court must also give written notice to each elected County and precinct officer of the officer's salary and personal expenses to be included in the budget.
WEEK OF AUGUST 22	Pursuant to the Texas Local Government Code, 152.013, before the 10th day before the date of the meeting, the Commissioners Court will publish one time in a major local newspaper a notice of any salaries, expenses or allowances that are proposed to be increased for elected county or precinct officers and the amount of the proposed increases.
SEPTEMBER 2	Deadline for elected officials to give notice to County Judge's Office of grievance assuming they received notice by September 2, 2016 otherwise deadline is 5 days after they receive notice.
SEPTEMBER 5-9	Within 10 days after receiving notice of grievance by an elected official, a public hearing must take place- assuming that 9/2 was last day for elected officials to notify County Judge's Office (September 12, 2016 is the deadline).

EL PASO COUNTY BUDGET TENTATIVE PLANNING CALENDAR 2017 BUDGET YEAR

If the decision by the Commissioners Court is to propose a tax rate that is greater than the effective tax rate or rollback rate whichever is lower, then take a record vote and schedule the following:	
AUGUST 16	Letter to County Clerk to post open meeting notice and agenda item for Commissioners Court to propose a tax rate on August 22, 2016.
AUGUST 18	County Clerk's Office posts the open meeting item notice that Commissioners Court will meet to discuss and propose a tax rate on August 22, 2016 (at least 72 hours before).
AUGUST 22	Commissioners Court meets to discuss and propose a property tax rate. If the Commissioners Court proposes a tax rate that is greater than the effective tax rate or rollback rate whichever is lower, two public hearing must take place before the Court may adopt a tax rate. Four Commissioners Court members must be present to adopt a tax rate; at least three must vote for the rate. (Property Tax Code 26.05 (a) and (d)) Note: If a tax rate is adopted on this date all subsequent events involving the tax rate adoption process may be disregarded.
AUGUST 22	Commissioners Court must publish the "Notice of Proposed Tax Rate". The notice must be one quarter page of a standard-size newspaper page and the headline must be in 18-point or larger type. The notice may not be published in the legal or classified section of the newspaper and must be published at least seven days before the date of the first public hearing. (If date of the first public hearing is on August 30, 2016, have up until August 22, 2016 to publish.)
AUGUST 22	The County shall post on its website this additional notice of the public hearing at least seven days immediately before the hearing on the proposed tax rate increase.
AUGUST 22	The County shall request that a public television station carry a 60 second notice of the public hearing at least five times a day between 7 a.m. and 9 p.m. The notice will run for at least seven days. This posting is immediately before the public hearing on the proposed tax rate increase.
AUGUST 22	Letter to County Clerk's Office to post open meeting notice for proposed tax increase hearing on August 30 and 31, 2016 (no Commissioners Court agenda item).
AUGUST 25	County Clerk's Office posts the open meeting item notice that Commissioners Court will hold a public hearing on the proposed tax increase on September 3 and 7, 2015 (at least 72 hours before).
AUGUST 30	Hold first public hearing.
AUGUST 31	Hold second public hearing on the proposed tax increase. The hearing must be held on a weekday that is not a public holiday in a public building in the county. Adequate opportunity must be offered for proponents and opponents to present their views. At the conclusion of the hearing, the Commissioners Court must announce the time, date and place the court will meet to vote on the proposed tax increase. The meeting must be no less than three days and no more than fourteen days after the public hearing.
SEPTEMBER 28	Commissioners Court publishes notice one of the budget hearing; date, time and location must be stated: October 3, 2016, at 9:30 a.m. in Commissioners Court Chambers. (Local Government Code, 111.0675 (a) (b))- Must not publish earlier than 30 days before day we adopt budget or later than 10 days before hearing.

EL PASO COUNTY BUDGET TENTATIVE PLANNING CALENDAR 2017 BUDGET YEAR

SEPTEMBER 21	Commissioners Court must publish the "Notice of Vote on Tax Rate". The notice must meet all of the requirements of the "Notice of Proposed Tax Rate"- must publish at least 7 days before. (If Commissioners' Court hearing is on September 5, 2016, the deadline to publish is on September 6, 2015.) This publication should also be completed for website and Internet as in first notice, see August 26, 2015.
SEPTEMBER	Letter to County Clerk's Office to post open meeting notice and agenda item to vote on proposed tax increase on September 29, 2016.
SEPTEMBER 25	County Clerk's Office posts the open meeting item notice that the Commissioners Court will meet to vote on the proposed tax increase and adopt a tax rate of the current year on September 29, 2016 (at least 72 hours before).
SEPTEMBER 29	Commissioners Court meeting to vote on the proposed tax increase and adopt a tax rate for the current year. At least four members of the court must be present and at least three members must vote for adoption of the tax rate.
SEPTEMBER 23	Letter to County Clerk's Office to post open meeting notice and agenda item for Commissioners Court to conduct a public hearing on the proposed budget on October 3, 2016.
SEPTEMBER 26	County Clerk's Office posts the open meeting agenda item notice that the Commissioners Court will meet to conduct a public hearing on the proposed budget on October 5, 2015. (Date of hearing must be within ten calendar days of filing proposed budget, tentatively scheduled for September 23, 2016.)
SEPTEMBER 23	County Budget Office files proposed budget with the County Clerk. (Local Government Code, 111.066)
OCTOBER 3	Commissioners Court holds public hearing on the final proposed budget and adopts annual budget at conclusion of public hearing. (Local Government Code, 111.067 (a)- (d)) Must be within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year.
OCTOBER 7	Commissioners Court, through the County Budget Officer, files copies of the adopted budget with the County Auditor and the County Clerk. (Local Government Code, 111.069, 111.071)

JULY 2016

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AUGUST 2016

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SEPTEMBER 2016

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OCTOBER 2016

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NOVEMBER 2016

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DECEMBER 2016

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OTHER FUNDS

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GENERAL FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
006THAJD	6TH ADMIN.JUDICIAL DISTRICT	$ 91,313	$ 94,912	$ 94,912	$ 98,045	$ 3,133	3.30%
008THCOURT	EIGHTH COURT OF APPEALS	27,277	28,823	28,545	28,545	-	0.00%
034THDC	34TH DISTRICT COURT	261,065	283,206	275,884	281,140	5,256	1.91%
041STDC	41ST DISTRICT COURT	227,249	246,921	244,153	250,648	6,495	2.66%
065THDC	65TH DISTRICT COURT	356,477	421,111	412,620	425,275	12,655	3.07%
120THDC	120TH DISTRICT COURT	314,513	360,666	342,941	349,560	6,619	1.93%
168THDC	168TH DISTRICT COURT	232,730	250,104	245,900	252,111	6,211	2.53%
171STDC	171ST DISTRICT COURT	241,517	262,495	256,604	264,235	7,631	2.97%
205THDC	205TH DISTRICT COURT	215,081	242,516	260,563	267,088	6,525	2.50%
210THDC	210TH DISTRICT COURT	239,290	243,811	254,193	259,283	5,090	2.00%
243RDDC	243RD DISTRICT COURT	237,454	257,149	254,505	259,542	5,037	1.98%
327THDC	327TH DISTRICT COURT	272,188	296,577	285,821	291,661	5,840	2.04%
346DCVETCRT	346DC-COMM. PARTNERS VET CRT PROG	100	300	1,250	1,250	-	0.00%
346THDC	346TH DISTRICT COURT	336,883	351,999	349,443	354,997	5,554	1.59%
383RDDC	383RD DISTRICT COURT	316,111	360,922	353,307	357,028	3,721	1.05%
384THDC	384TH DISTRICT COURT	507,119	538,323	512,215	520,187	7,972	1.56%
388THDC	388TH DISTRICT COURT	280,906	375,658	377,323	383,602	6,279	1.66%
409THDC	409TH DISTRICT COURT	250,551	271,882	262,728	271,288	8,560	3.26%
448THDC	448TH DISTRICT COURT	227,711	250,519	243,988	248,008	4,020	1.65%
ACCESSMATCH	ACCESS AND VISITATION GRANT MATCH-DRO	9,777	9,239	7,556	8,840	1,284	16.99%
ADACOORD	ADA COORDINATOR	71,283	76,440	-	-	-	0.00%
AGRICULTURAL	AGRILIFE EXTENSION (AGRICULTURAL CO-OP)	208,429	243,529	273,654	273,575	(79)	-0.03%
AGUADULCECC	AGUA DULCE COMMUNITY CENTER	6,238	7,640	8,516	11,778	3,262	38.30%
AIRPORTGF	FABENS AIRPORT 581025- GENERAL FUND	471	426	4,500	4,500	-	0.00%
AMBULANCESVC	AMBULANCE SERVICE	407,052	407,052	407,052	407,052	-	0.00%
ANCILLBLDMNT	ANCILLARY BUILDING MAINTENANCE	6,413	13,615	8,200	10,181	1,981	24.16%
ANIMALCONTRL	ANIMAL CONTROL	345,628	303,954	536,711	539,777	3,066	0.57%
ASCARATE	ASCARATE REGIONAL COUNTY PARK	1,117,967	1,121,717	1,297,619	1,324,912	27,293	2.10%
ASCARATEANNX	ASCARATE ANNEX BUILDING	10,169	40,161	91,528	90,828	(700)	-0.76%
ASCARATEOP	ASCARATE OPERATIONS	-	-	-	58,757	58,757	100.00%
ASSOCCPSCRT	ASSOCIATE CPS COURT	488,997	38,046	-	-	-	0.00%
ASSOCFAMCRT1	ASSOCIATE FAMILY COURT 1	406,956	409,864	391,122	393,262	2,140	0.55%
ASSOCFAMCRT2	ASSOCIATE FAMILY COURT 2	430,081	420,976	462,401	467,218	4,817	1.04%
ASSOCFAMCRT4	ASSOCIATE FAMILY COURT 4	344,023	454,933	445,963	448,035	2,072	0.46%
AUDITOR	COUNTY AUDITOR	4,334,132	4,370,824	4,481,865	4,495,311	13,446	0.30%
BAILBONDBRD	BAIL BOND BOARD	1,500	1,550	3,000	2,950	(50)	-1.67%
BCMH	BORDER CHILDRENS MENTAL HEALTH GF	1,170,970	1,454,147	1,204,419	1,215,970	11,551	0.96%
BUDGET	BUDGET AND FISCAL POLICY DEPT	-	361,942	556,191	897,283	341,092	61.33%
BURIALS	BURIALS (FORMERLY CHARITIES)	45,550	64,285	80,000	80,000	-	0.00%
CA	COUNTY ATTORNEY	6,524,861	6,828,666	6,774,666	6,808,433	33,767	0.50%
CAEMERGENCE	CA EMERGENCE HLTH NETWORK	152,905	161,455	164,856	164,856	-	0.00%
CARETGH	COUNTY ATTORNEY-RETGH LEGAL	912,577	970,000	922,567	922,567	-	0.00%
CC1	COUNTY COURT AT LAW NUMBER 1	198,051	243,683	249,814	255,572	5,758	2.30%
CC2	COUNTY COURT AT LAW NUMBER 2	247,160	271,374	255,572	260,659	5,087	1.99%
CC3	COUNTY COURT AT LAW NUMBER 3	261,518	278,453	266,276	273,210	6,934	2.60%
CC4	COUNTY COURT AT LAW NUMBER 4	250,030	272,055	264,769	271,547	6,778	2.56%
CC5	COUNTY COURT AT LAW NUMBER 5	257,377	275,382	263,512	269,458	5,946	2.26%
CC6	COUNTY COURT AT LAW NUMBER 6	246,507	294,222	280,796	286,479	5,683	2.02%
CC7	COUNTY COURT AT LAW NUMBER 7	283,885	300,750	276,439	279,944	3,505	1.27%
CCCRIMFEECOL	COUNTY CLK CRIMINAL FEE COLLECT	891,108	626,505	-	-	-	0.00%
CCJUDGES	COUNTY COURT AT LAW JUDGES	1,467,561	1,562,595	1,519,756	1,519,756	-	0.00%
CCMJUDGES	COUNTY CRIMINAL MAGISTRATE JUDGES	817,855	887,053	862,909	862,909	-	0.00%
CCRIMC1	COUNTY CRIMINAL COURT AT LAW NO. 1	262,348	284,015	260,173	262,181	2,008	0.77%
CCRIMC2	COUNTY CRIMINAL COURT AT LAW NO. 2	380,873	407,995	410,630	413,997	3,367	0.82%
CCRIMC3	COUNTY CRIMINAL COURT AT LAW NO. 3	224,790	251,825	244,192	249,298	5,106	2.09%
CCRIMC4	COUNTY CRIMINAL COURT AT LAW NO. 4	222,006	251,514	245,398	245,014	(384)	-0.16%
CDP	INFORMATION TECHNOLOGY DEPT	7,909,328	9,014,966	9,528,578	10,535,375	1,006,797	10.57%
CHILDPROTEC	CHILD PROTECTIVE SERVICES MATCH	700,000	810,352	878,299	878,299	-	0.00%
CHILDWBRD	CHILD WELFARE (BOARD)	35,050	9,485	40,000	40,000	-	0.00%
CHILDWFEES	CHILD WELFARE-LEGAL FEES	1,014,619	760,743	964,071	614,071	(350,000)	-36.30%
CNTYCLERK	COUNTY CLERK	2,583,245	2,709,362	2,744,604	2,791,407	46,803	1.71%
CNTYCOLLECT	FINANCIAL RECOVERY DIVISION	-	363,365	652,873	652,543	(330)	-0.05%
COMMCRTMAINT	COMMUNITY CENTER MAINTENANCE	8,970	10,000	11,800	14,163	2,363	20.03%
COMMISSNER1	COMMISSIONER PRECINCT NO. 1	193,069	230,060	223,334	227,413	4,079	1.83%
COMMISSNER2	COMMISSIONER PRECINCT NO. 2	214,042	227,777	220,819	222,900	2,081	0.94%
COMMISSNER3	COMMISSIONER PRECINCT NO. 3	208,194	228,253	220,855	223,108	2,253	1.02%

GENERAL FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
COMMISSNER4	COMMISSIONER PRECINCT NO. 4	197,337	227,426	243,656	244,486	830	0.34%
COMMSVCS	COMMUNITY SERVICES DEPARTMENT	308,387	257,728	342,168	344,010	1,842	0.54%
COMMUNITY	COMMUNITY SUPERVISION/CORRECTIONS	453,443	449,413	275,885	210,304	(65,581)	-23.77%
CONSTABLE1	CONSTABLE PRECINCT NO. 1	276,475	266,170	274,754	275,511	757	0.28%
CONSTABLE2	CONSTABLE PRECINCT NO. 2	211,572	222,893	228,838	230,875	2,037	0.89%
CONSTABLE3	CONSTABLE PRECINCT NO. 3	267,776	296,597	325,359	326,808	1,449	0.45%
CONSTABLE4	CONSTABLE PRECINCT NO. 4	283,131	290,635	286,500	290,408	3,908	1.36%
CONSTABLE5	CONSTABLE PRECINCT NO. 5	$ 207,478	$ 229,195	$ 226,753	$ 228,184	$ 1,431	0.63%
CONSTABLE6	CONSTABLE PRECINCT NO. 6	$ 407,888	$ 432,876	$ 502,598	$ 504,466	$ 1,868	0.37%
CONSTABLE7	CONSTABLE PRECINCT NO. 7	257,535	287,141	298,543	301,050	2,507	0.84%
COUNCIL	COUNCIL OF JUDGES ADMINISTRATION	6,829,447	6,797,067	7,963,155	7,985,865	22,710	0.29%
COUNTYADMIN	COUNTY ADMINISTRATION DEPT	-	796,371	1,105,575	569,783	(535,792)	-48.46%
COUNTYJUDGE	COUNTY JUDGE	462,584	344,756	352,801	363,835	11,034	3.13%
COURTADMIN	COUNTY COURT AT LAW ADMIN.	842,980	888,829	693,670	696,303	2,633	0.38%
CRIMDC1	CRIMINAL DISTRICT COURT NO. 1	248,073	267,386	261,195	267,457	6,262	2.40%
CRMJUSTCOORD	OFFICE OF CRIMINAL JUSTICE COORDINATION	-	325,987	1,838,043	1,801,188	(36,855)	-2.01%
DA	DISTRICT ATTORNEY	14,164,768	15,188,251	15,214,313	15,268,100	53,787	0.35%
DIMS	D.A.-DIMS PROJECT MATCH	391,966	427,914	408,216	408,217	1	0.00%
DIMSMAGISTRA	D.A.-DIMS MAGISTRATE	22,126	47,472	22,217	-	(22,217)	-100.00%
DISTCLERK	DISTRICT CLERK	4,049,447	4,510,081	4,678,100	4,711,438	33,338	0.71%
DJUDGESAL	DISTRICT JUDGE SALARY SUPPL.	303,788	331,974	323,506	323,506	-	0.00%
DOMESTICRELA	DOMESTIC RELATIONS OFFICE	1,594,193	1,729,309	1,858,769	1,867,787	9,018	0.49%
DOMESTICVIOL	DOMESTIC VIOLENCE MATCH	125,836	130,442	132,214	131,045	(1,169)	-0.88%
EASTANNEX	EAST SIDE ANNEX	-	29,030	92,331	94,335	2,004	2.17%
ECONDEVELOP	ECONOMIC DEVELOPMENT DEPARTMENT	-	-	-	660,666	660,666	100.00%
ELECTIONS	ELECTIONS	1,479,270	1,312,395	1,706,393	1,796,320	89,927	5.27%
EMERGENCYMGM	EMERGENCY MANAGEMENT	56,631	188,500	94,250	94,250	-	0.00%
EMSOLUTMATCH	EMERG SOLUTIONS MATCH	-	-	-	-	-	0.00%
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	-	-	2,301,250	2,301,250	-	0.00%
ESG2CITMATCH	EMERG SOLUT CITY 2ND MATCH	-	-	-	-	-	0.00%
ESGCITYMATCH	EMERG SOLUT CITY MATCH	-	-	-	-	-	0.00%
FABENSCC	FABENS COMMUNITY CENTER	4,636	4,662	5,049	5,049	-	0.00%
FACILITIES	BUILDING MAINTENANCE	2,934,515	3,304,385	4,001,394	4,034,530	33,136	0.83%
FLEETMGMT	FLEET MANAGMENT AND SUPPORT	41,472	29,976	435,087	509,260	74,173	17.05%
FRIENDSLAKE	FRIENDS OF THE LAKE ACCOUNT	-	-	1,351	1,351	-	0.00%
GADMINGF	GENERAL AND ADMINISTRATIVE	9,250,707	11,102,973	28,465,781	35,688,556	7,222,775	25.37%
GASSISTANCE	GENERAL ASSISTANCE	663,853	676,404	724,830	723,286	(1,544)	-0.21%
GOLFCOURSE	ASCARATE GOLF COURSE	1,460,465	1,431,539	1,159,340	1,237,953	78,613	6.78%
GOLFCOURSEOP	GOLFCOURSE OPERATIONS	-	-	-	144,500	144,500	100.00%
GRAFFITIWIPE	COUNTY GRAFFITI WIPE OUT GF	-	-	-	60	60	0.00%
HREMERGENCE	HUMAN RESOURCES - EHN CONTRACT	228,168	258,068	348,641	-	(348,641)	-100.00%
HRRISKPOOL	HR-RISK POOL	-	-	54,672	57,172	2,500	4.57%
HRWTCSCD	HR-WEST TX COMM SUPERVIS & CORRECTIONS	65,399	199,813	214,972	207,095	(7,877)	-3.66%
HUMANRES	HUMAN RESOURCES	1,587,090	1,647,270	1,808,099	2,013,193	205,094	11.34%
INDDEFENSEEN	INDIGENT DEFENSE ENHANCEMENT	424,223	5,544	-	-	-	0.00%
INFRADEVELOP	INFRASTRUCTURE GRANTS	86,901	104,108	108,671	102,935	(5,736)	-5.28%
JP1	JUSTICE OF THE PEACE NUMBER 1	285,120	307,134	341,613	342,571	958	0.28%
JP2	JUSTICE OF THE PEACE NUMBER 2	434,051	468,581	454,226	452,765	(1,461)	-0.32%
JP3	JUSTICE OF THE PEACE NUMBER 3	424,826	469,098	475,668	476,445	777	0.16%
JP4	JUSTICE OF THE PEACE NUMBER 4	422,868	455,878	411,819	416,235	4,416	1.07%
JP5	JUSTICE OF THE PEACE NUMBER 5	336,215	390,693	396,147	402,083	5,936	1.50%
JP6	JUSTICE OF THE PEACE NUMBER 6	460,858	506,646	524,887	529,262	4,375	0.83%
JP6PLACE2	JUSTICE OF THE PEACE 6 -PLACE 2	386,237	419,716	463,912	463,147	(765)	-0.16%
JP7	JUSTICE OF THE PEACE NUMBER 7	501,840	502,652	496,136	500,280	4,144	0.84%
JPDCOMMBASED	JPD COMMUNITY BASED GF	1,124,008	475,424	372,537	319,643	(52,894)	-14.20%
JUVCHALL	JUV PROB CHALLENGE GF	2,660,692	2,856,506	2,853,894	2,984,026	130,132	4.56%
JUVCOURTREF2	JUVENILE COURT REFEREE NO. 2	425,287	469,139	452,508	453,392	884	0.20%
JUVCOURTREFE	JUVENILE COURT REFEREE	497,967	552,873	539,578	539,660	82	0.02%
JUVDETAIN	JUVENILE PROBATION DETAINEE GF	31,471	69,697	120,000	120,000	-	0.00%
JUVDETEN	JUVENILE DETENTION GF	2,511,706	2,789,560	2,948,846	3,240,477	291,631	9.89%
JUVINT	JUVENILE PROBATION INTEREST GF	2,108	1,957	40,450	40,450	-	0.00%
JUVKITCHEN	JUVENILE KITCHEN	205,117	501,598	666,720	669,711	2,991	0.45%
JUVPROB	JUVENILE PROBATION GF	5,520,571	6,340,777	6,232,983	7,277,904	1,044,921	16.76%
LIFEMGMT	LIFE MANAGEMENT	113,947	99,999	100,000	100,000	-	0.00%
MAGISTRATEI	CRIMINAL LAW MAGISTRATE I	487,847	518,003	919,616	943,801	24,185	2.63%
MEDEXAMMNT	MEDICAL EXAMINER-MAINTENANCE	20,125	33,158	80,536	80,536	-	0.00%

GENERAL FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
MEDICALEXAM	MEDICAL EXAMINER	1,793,414	2,179,587	2,342,980	2,359,542	16,562	0.71%
MENTALHLTH	MENTAL HEALTH-COUNTY	1,479,678	1,519,307	1,478,933	1,478,933	-	0.00%
MVALLEYANNEX	MISSION VALLEY ANNEX	28,266	38,391	36,415	36,415	-	0.00%
NEANNEX	NORTHEAST ANNEX	35,016	37,846	58,359	58,359	-	0.00%
NUTRITION	NUTRITION PROGRAM MATCH	275,000	275,000	150,000	150,000	-	0.00%
NUTRITIONADM	NUTRITION ADMIN	558,881	579,762	588,460	599,093	10,633	1.81%
NWANNEX	NORTHWEST ANNEX	-	34,060	93,021	94,121	1,100	1.18%
PARKING	PARKING GARAGE-MAINT & OPERATIONS	173,537	129,937	239,347	139,808	(99,539)	-41.59%
PARKMAINT	PARK AND SPORTSPARK MAINTENANCE	3,289	8,448	8,733	8,733	-	0.00%
PARKSEVENTS	PARKS & SPECIAL EVENTS DEPARTMENT	-	719	1,000,876	711,496	(289,380)	-28.91%
PDPROBSMATCH	PUBLIC DEFENDER PROB SOLVING MATCH	31,510	36,544	68,800	-	(68,800)	-100.00%
PHSERVICES	PUBLIC HEALTH SERVICES	895,010	813,230	612,813	670,192	57,379	9.36%
PLAN&DEVELOP	PLANNING AND DEVELOPMENT	3,513	-	-	-	-	0.00%
PRKGRGENHMT	PARKING GARAGE ENHANCEMENT	-	-	-	130,000	130,000	100.00%
PROBATE	PROBATE COURT	761,025	881,138	863,910	869,227	5,317	0.62%
PROBATECRT2	PROBATE COURT 2	$ 792,191	$ 866,785	$ 851,819	$ 856,841	$ 5,022	0.59%
PROJFUTURE	PROJECT FUTURE - EPWBA	$ 16,416	$ 20,735	$ 23,246	$ 23,246	$ -	0.00%
PRORDERMATCH	PROTECTIVE ORDER MATCH	78,761	87,360	127,940	109,980	(17,960)	-14.04%
PROTORDERCRT	PROTECTIVE ORDER COURT	151,313	161,475	157,216	156,516	(700)	-0.45%
PUBDEFEXPMAT	PUBLIC DEFENDER EXPANSION MATCH	-	85,035	360,183	567,586	207,403	57.58%
PUBLICDEFEND	PUBLIC DEFENDER	5,557,914	6,541,111	6,323,751	6,332,405	8,654	0.14%
PURCHASING	PURCHASING	1,292,363	1,276,448	1,460,128	1,551,783	91,655	6.28%
PWSODETENMNT	PUB WORKS SO DETENTION MAINTENANCE	-	-	1,451,013	1,453,880	2,867	0.20%
PWSOHQSUBMNT	PUB WORKS SO HQ SUBSTATION MNT	-	-	286,355	312,507	26,152	9.13%
PWSOJAILAMNT	PUB WORKS SO JAIL ANNEX MAINTENANCE	-	-	1,101,828	1,154,767	52,939	4.80%
QUALITYLIFE	QUALITY OF LIFE EVENTS	135	165	2,380	2,380	-	0.00%
ROADBRIDGEGF	GENERAL AND ADMINISTRATIVE R&B GF	-	1,306,704	1,388,148	1,738,469	350,321	25.24%
RURALPARKS	RURAL PARKS	194,762	241,309	390,527	489,896	99,369	25.44%
RURALTRANSIT	RURAL TRANSIT ASSISTANCE MATCH	54,175	239,590	400,000	100,000	(300,000)	-75.00%
SEWAGEINSPEC	ON-SITE SEWAGE INSPECTIONS	166,001	183,756	224,980	226,874	1,894	0.84%
SHCRIMVICTM	SHERIFF-CRIME VICTIM SERVICES MATCH	-	29,096	28,536	31,097	2,561	8.97%
SHERAUCTPRGF	SHERIFF'S AUCTION PROCEEDS GF	5,031	221	26,000	19,300	(6,700)	-25.77%
SHERIFFACADT	SHERIFF ACADEMY TRAINING GF	540,013	657,442	579,497	628,210	48,713	8.41%
SHERIFFBCI	SHERIFF-BCI	671,867	786,907	779,232	779,049	(183)	-0.02%
SHERIFFCID	SHERIFF-CID ENFORCEMENT	7,496,571	7,649,866	6,707,197	6,754,252	47,055	0.70%
SHERIFFDETEN	SHERIFF-DETENTION FACILITY	37,737,455	37,605,693	30,552,687	29,953,641	(599,046)	-1.96%
SHERIFFJAILA	SHERIFF-JAIL ANNEX	33,344,316	34,508,406	29,975,939	30,003,229	27,290	0.09%
SHERIFFLAW	SHERIFF-LAW ENFORCEMENT	8,621,322	7,362,879	7,357,571	7,483,080	125,509	1.71%
SHERIFFPATRL	SHERIFF-PATROL	12,195,108	13,769,333	13,735,545	13,775,978	40,433	0.29%
SHERIFFSEC	COURTHOUSE SECURITY	1,019,260	1,713,562	1,078,522	1,142,925	64,403	5.97%
SHERIFFWRNTS	SHERIFF-WARRANTS	-	-	1,474,685	1,474,685	-	0.00%
SHERTRAINEE	SHERIFF TRAINEE BACKFILL	354,131	-	-	-	-	0.00%
SIDEWALKIMP	SIDEWALK IMPROVEMENT MATCH	-	-	113,740	-	(113,740)	-100.00%
SOHQMAINT	SHERIFF HEADQUARTER MAINTENANCE	80	-	-	-	-	0.00%
SOVOCAMATCH	SHERIFF-VICTIMS OF CRIMES ACT MATCH	-	43,265	69,965	31,891	(38,074)	-54.42%
SPORTSPARK	SPORTSPARK	796,705	652,190	493,529	909,534	416,005	84.29%
SPORTSPARKOP	SPORTSPARK OPERATIONS	-	-	-	213,297	213,297	100.00%
SQDANCEMATCH	SQUARE DANCE MATCH	100,000	-	-	-	-	0.00%
SWIMMING	SWIMMING POOLS	266,279	265,129	234,198	232,718	(1,480)	-0.63%
SWIMMINGOP	SWIMMING OPERATIONS	-	-	-	15,934	15,934	100.00%
TAXOFFICE	TAX OFFICE	3,205,917	3,539,201	3,609,554	3,580,309	(29,245)	-0.81%
TORNPOEOPER	GUADALUPE TORNILLO POE OPER ACCOUNT	15,248	56,328	1,558,251	675,000	(883,251)	-56.68%
VASSISTANCE	VETERANS ASSISTANCE	-	-	-	6,800	6,800	100.00%
VETPROGMATCH	VETERAN'S COURT PROGRAM MATCH	-	4,252	-	-	-	0.00%
VICTIMWIT	VICTIM/WITNESS SERVICES MATCH-DA	95,889	97,930	107,268	154,265	46,997	43.81%
WORKERCOMPGF	WORKERS COMPENSATION -GF	-	-	-	-	-	0.00%
YOUTHSVCS	YOUTH SERVICES CENTER	75,525	77,331	78,443	78,443	-	0.00%
YSLETAANNEX	YSLETA ANNEX	66,067	65,779	73,826	75,798	1,972	2.67%
Grand		$ 228,500,475	$ 243,169,060	$ 263,062,111	$ 273,216,140	$ 10,154,029	3.86%

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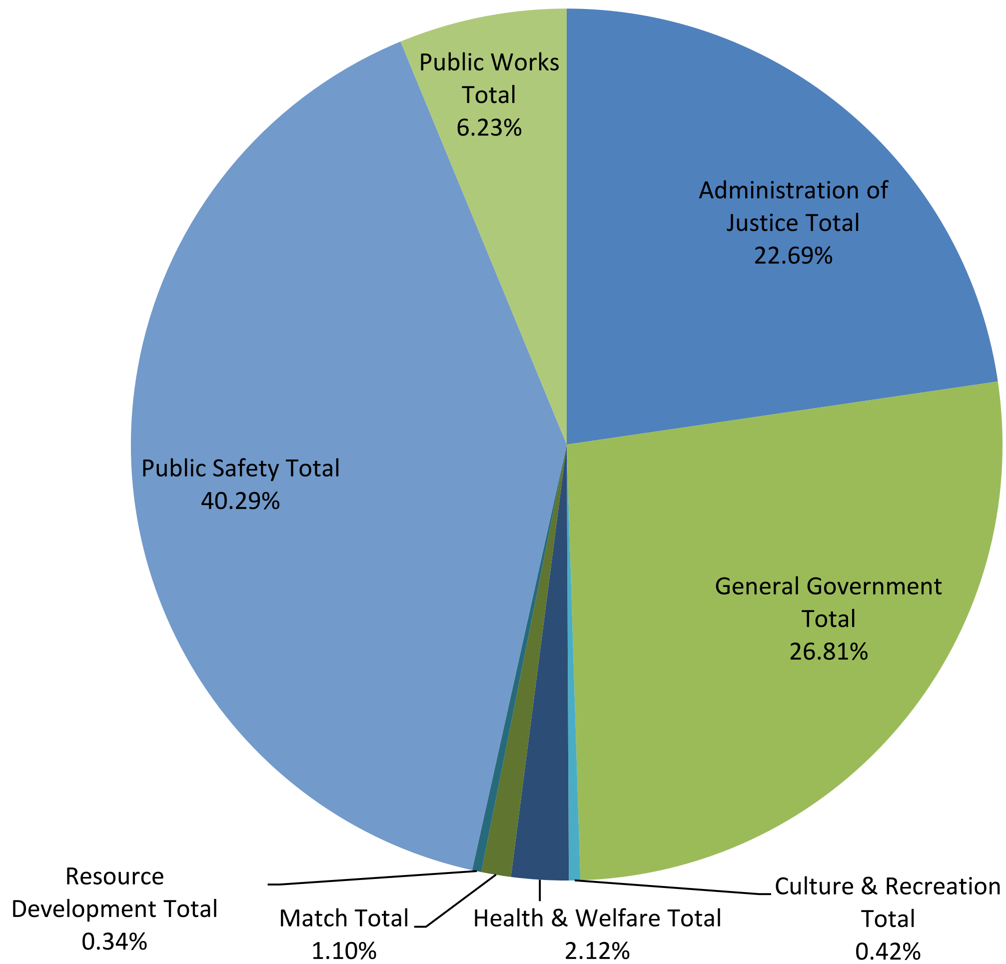
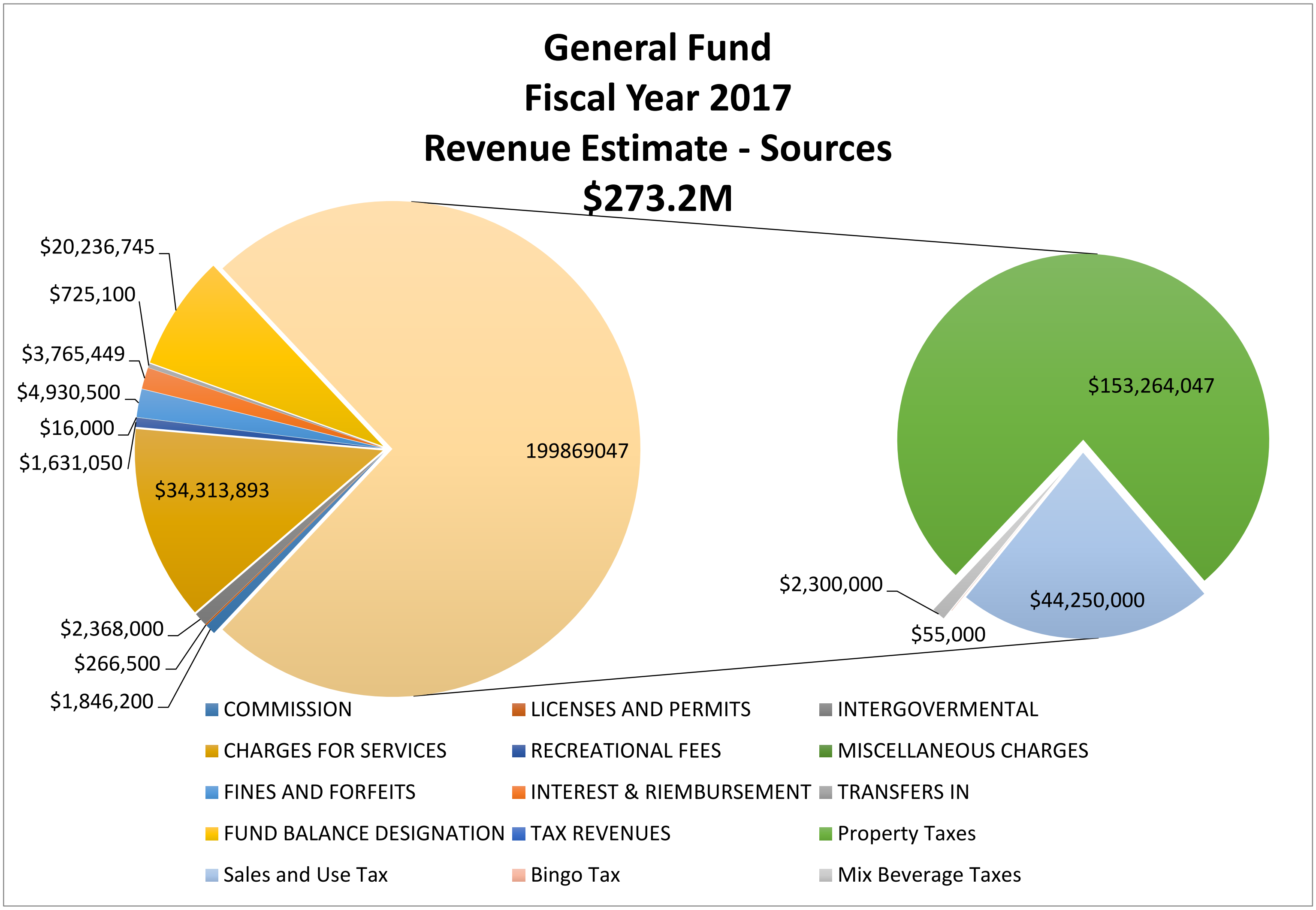
GENERAL FUND
FISCAL YEAR 2017 BUDGET BY PROGRAM
$273,216,554

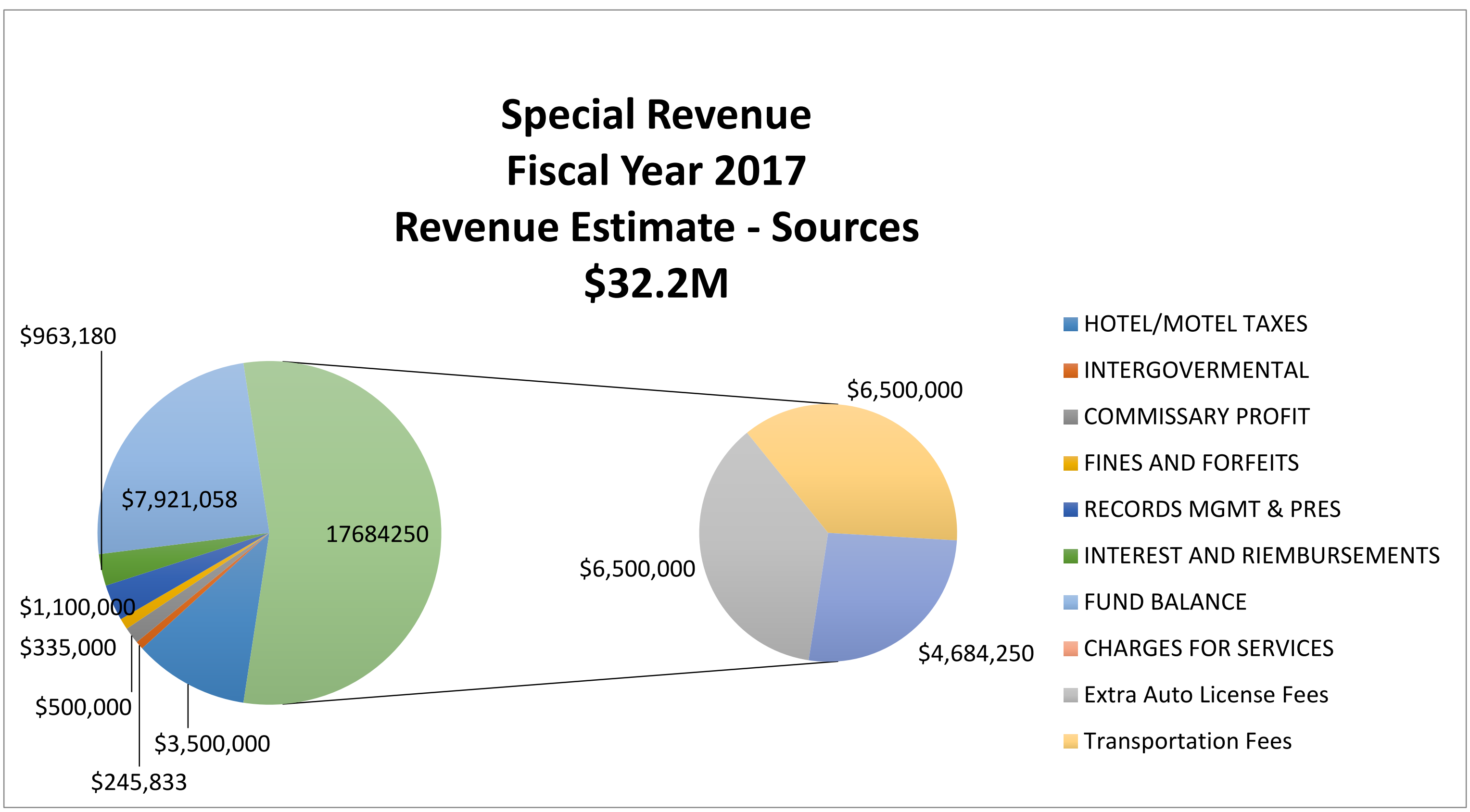


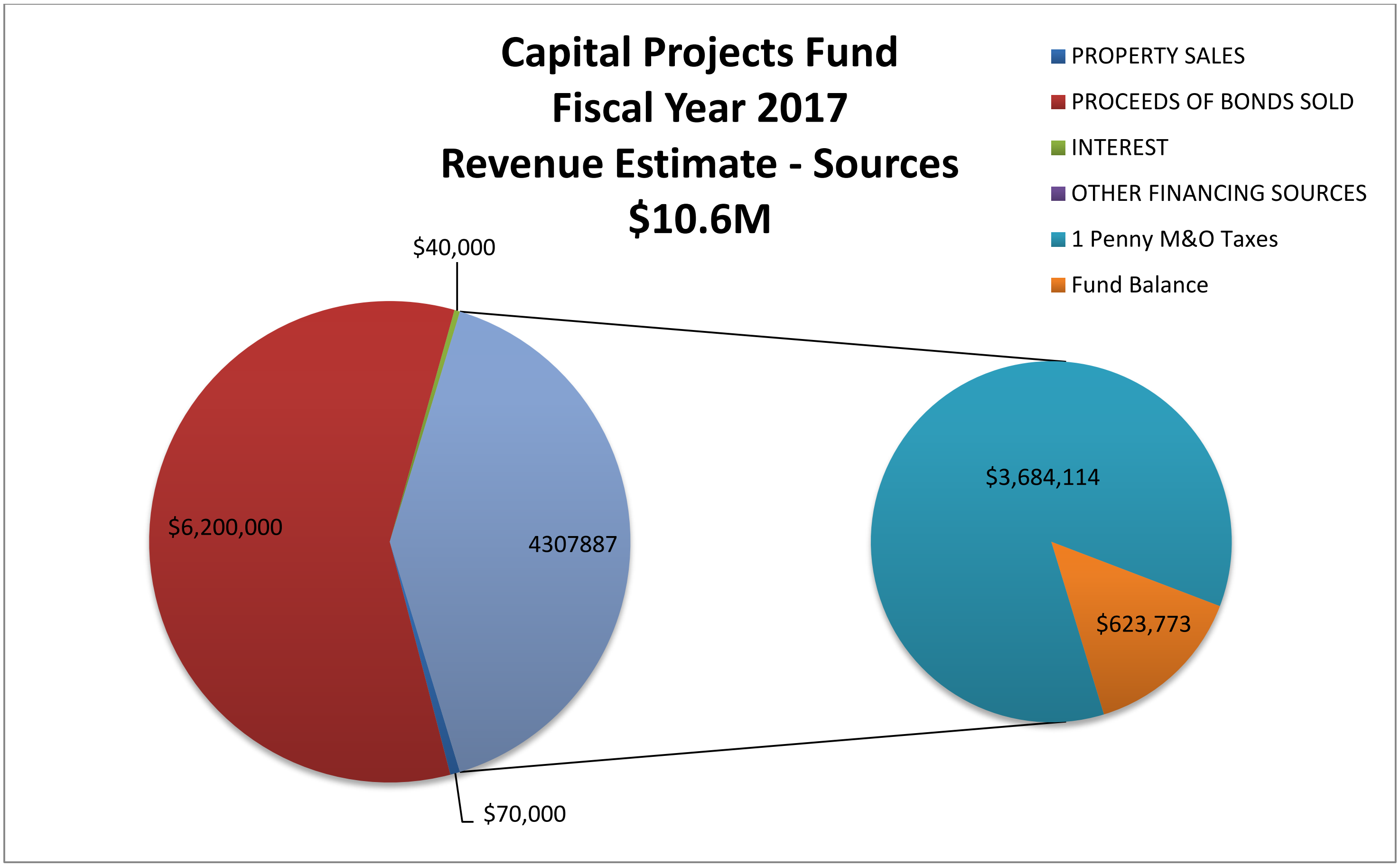
PROGRAM NAME	FY16 Budget Recommended
Administration of Justice Total	$ 61,987,941
General Government Total	$ 73,254,984
Culture & Recreation Total	$ 1,155,762
Health & Welfare Total	$ 5,794,883
Match Total	$ 2,993,580
Resource Development Total	$ 934,241
Public Safety Total	$ 110,078,195
Public Works Total	$ 17,016,554
Grand Total	$ 273,216,140

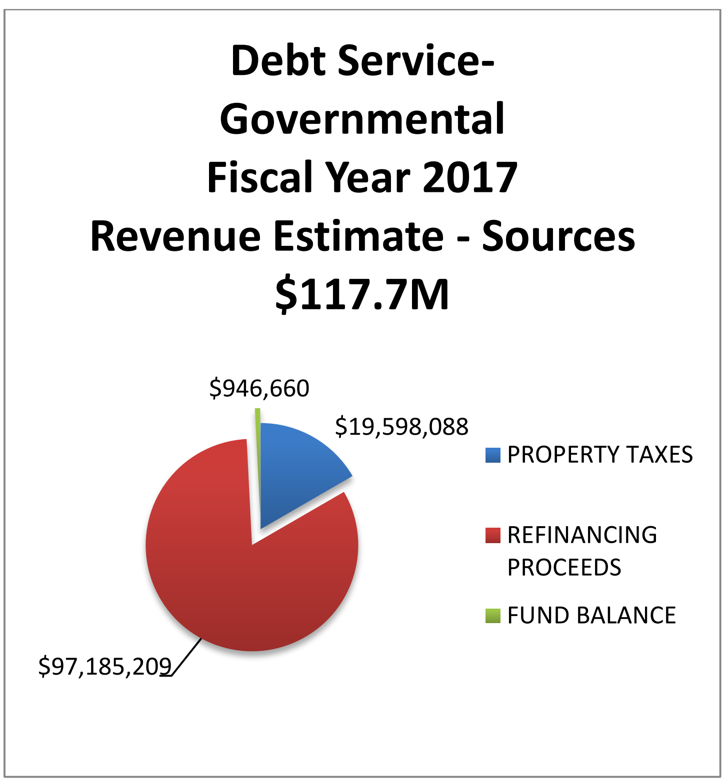
REVENUES

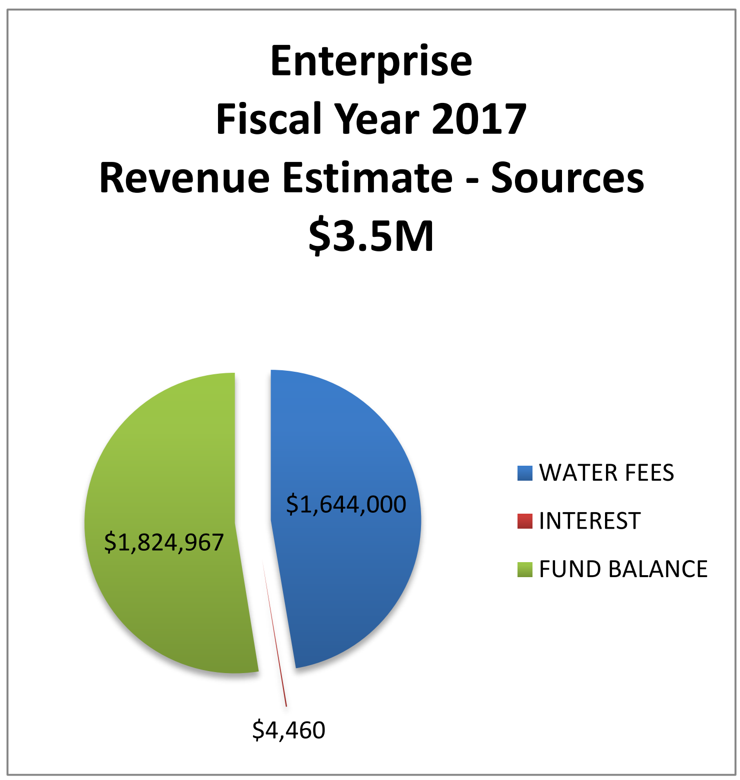
FY 2017


General Fund
Fiscal Year 2017
Revenue Estimate - Sources
$273.2M
$20,236,745
$725,100
$3,765,449
$4,930,500
$16,000
$1,631,050
$34,313,893
199869047
$2,368,000
$266,500
$1,846,200
$153,264,047
$2,300,000
$44,250,000
$55,000
COMMISSION
LICENSES AND PERMITS
INTERGOVERMENTAL
CHARGES FOR SERVICES
RECREATIONAL FEES
MISCELLANEOUS CHARGES
FINES AND FORFEITS
INTEREST & RIEMBURSEMENT
TRANSFERS IN
FUND BALANCE DESIGNATION
TAX REVENUES
Property Taxes
Sales and Use Tax
Bingo Tax
Mix Beverage Taxes


Special Revenue
Fiscal Year 2017
Revenue Estimate - Sources
$32.2M
$963,180
$7,921,058
17684250
$1,100,000
$335,000
$500,000
$3,500,000
$245,833
$6,500,000
$6,500,000
$4,684,250
HOTEL/MOTEL TAXES
INTERGOVERMENTAL
COMMISSARY PROFIT
FINES AND FORFEITS
RECORDS MGMT & PRES
INTEREST AND RIEMBURSEMENTS
FUND BALANCE
CHARGES FOR SERVICES
Extra Auto License Fees
Transportation Fees


Capital Projects Fund
Fiscal Year 2017
Revenue Estimate - Sources
$10.6M
PROPERTY SALES
PROCEEDS OF BONDS SOLD
INTEREST
OTHER FINANCING SOURCES
1 Penny M&O Taxes
Fund Balance
$40,000
$6,200,000
4307887
$70,000
$3,684,114
$623,773


Debt Service-
Governmental
Fiscal Year 2017
Revenue Estimate - Sources
$117.7M
$946,660
$19,598,088
$97,185,209
PROPERTY TAXES
REFINANCING PROCEEDS
FUND BALANCE


Enterprise
Fiscal Year 2017
Revenue Estimate - Sources
$3.5M
$1,824,967
$1,644,000
$4,460
WATER FEES
INTEREST
FUND BALANCE

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SPECIAL REVENUE

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SPECIAL REVENUE

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REVENUES

Revenues are certified by the County Auditor.

GENERAL FUND

BUDGET HIGHLIGHTS FY17

The most significant change in revenue estimates from the General Fund resulted from increased property values, higher sales tax remittance, potential increase from renegotiated Federal prisoner agreement as well as an increased designation of fund balance reserves.

FUND GF - 001 GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 136,646,725	$ 145,970,713	$ 150,451,314	$ 153,264,047
R1002	DELINQUENT TAXES	1,080,075	952,466	1,500,001	1,500,001
R1003	PENALTIES AND INTEREST	836,075	819,581	689,655	689,655
R1005	SALES AND USE TAX	42,045,731	43,869,733	43,036,514	44,250,000
R1008	BINGO TAX	52,924	55,906	52,000	55,000
R1009	STATE MIXED BEVERAGE	2,180,010	2,286,402	2,100,000	2,300,000
R1010	EXCESS PROPERTY TAXES	196,171	118,619	100,000	100,000
R1070	PILT PYMNT LIEU PRPTY TA	-	129	-	-
R2010	ALCOHOLIC BEVERAGES	221,882	213,795	200,000	225,000
R2011	TITLE RUNNER LICENSE	8,612	10,625	9,000	9,000
R2020	OCCUPATIONAL LICENSES	27,125	27,131	32,000	27,000
R2030	BAIL BOND PERMITS	5,500	5,500	4,000	5,500
R3022	FEDERAL GRANT THRU STATE	156,577	-	-	-
R3030	INDIRECT SERVICES	7,785	8,580	10,000	8,000
R3040	FEDERAL REVENUES	9,569	2,495	-	-
R3170	PROSECUTOR LONGEVITY	272,323	277,353	300,000	275,000
R3182	STATE GRANT	-	5,962	-	-
R3195	STATE A G CHILD SUPPORT	559,607	838,276	800,000	750,000
R3196	JUDICIARY SUPPORT GOVT C	924,000	924,000	924,000	924,000
R3202	CRIMINAL ALIEN HOUSING	256,511	317,615	200,000	275,000
R3204	SUPPORT OF THE JUDICIARY	15,894	16,402	15,000	16,000
R9051	REIMB-TOBACCO SETTLEMENT	143,648	141,968	140,000	120,000
R4001	CRIMINAL PROSECUTION FEE	72,159	79,300	80,000	73,000
R4002	COUNTY TAX COLLECTOR FEE	2,792,347	2,913,165	2,900,000	2,800,000
R4003	COUNTY CLERK FEES	3,721,768	3,907,512	3,800,000	4,000,000
R4005	DISTRICT CLERK FEES	1,588,831	1,476,031	1,500,000	1,500,000
R4006	COUNTY SHERIFF FEES	726,267	645,864	700,000	700,000
R4007	DPS ARREST FEES	50,085	36,354	45,000	45,000
R4008	COUNTY SERVICE EVALUATIO	333,804	293,411	300,000	305,000
R4010	PROTECTIVE ORDER APPLICA	2,794	1,287	1,200	500
R4011	CA SUMMONS FEES	16,443	19,830	20,000	16,000
R4015	SCOFFLAW FEE	89,917	70,934	75,000	70,000
R4016	SUBSCRIPTION FEES	$ -	$ 42	$ -	$ -

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4017	INCENTIVE PYMTS. - SOC.	$ 3,000	$ 24,600	$ 10,000	$ 55,000
R4019	ARREST FEES-OTHER	150,305	189,414	180,000	170,000
R4020	VIDEO COURT COST FEE	1,896	4,390	2,500	3,500
R4021	VETERANS COURT FEE	50	-	-	-
R4030	JP NO. 1	31,467	36,220	35,000	38,000
R4031	JP NO. 2	47,796	44,343	40,000	50,000
R4032	JP NO. 3	40,455	48,311	44,000	48,000
R4033	JP NO. 4	65,681	66,639	63,000	69,000
R4034	JP NO. 5	37,603	49,433	44,000	54,000
R4035	JP NO. 6	165,393	253,245	210,000	205,000
R4036	JP NO. 7	69,486	51,520	52,250	43,000
R4037	JP6PLACE2	43,477	170,569	140,000	250,000
R4040	CONSTABLE NO. 1	73,076	84,852	75,000	81,000
R4041	CONSTABLE NO. 2	119,156	119,450	102,000	120,000
R4042	CONSTABLE NO. 3	84,081	73,773	70,000	70,000
R4043	CONSTABLE NO. 4	111,119	106,510	105,000	107,000
R4044	CONSTABLE NO. 5	75,761	62,869	60,000	72,000
R4045	CONSTABLE NO. 6	148,284	144,221	140,000	145,000
R4046	CONSTABLE NO. 7	49,921	52,369	50,000	32,000
R4050	FEDERAL PRISONER	13,801,340	14,503,860	15,512,500	16,060,000
R4052	PRISONER MAINTENANCE-CIT	374,093	374,093	374,093	374,093
R4053	EXTRADITION PRISONER	2,030	2,030	2,000	2,000
R4054	WEEKENDER PRISONER(SELFP	163	782	1,100	1,000
R4056	FEDERAL DETAINEE	-	17,235	-	-
R4057	DETAINEE - OTHER	589	49,382	-	-
R4075	JURY FEES	39,822	32,046	30,000	37,000
R4078	PROBATE COURT FEES	25,572	22,452	18,000	22,000
R4082	CHILD SAFETY FEES	37,026	35,457	37,500	32,000
R4083	COUNTY TRAFFIC FEES	39,068	40,236	40,000	43,000
R4085	COURTHOUSE SECURITY	2	-	-	-
R4095	TORNILLO GUADALUPE FPOE	-	-	250,000	-
R4100	DRO FILING FEES	718,867	689,203	700,000	700,000
R4101	DRO CHILD SUPPORT SVC FE	68,763	73,622	82,500	70,000
R4193	AUTO SALES TAX	3,913,677	4,850,932	5,000,000	5,400,000
R4264	SUBDIVISION FEES	50,380	40,050	40,000	43,000
R4267	SEWAGE INSPECTION FEES	70,705	63,640	60,000	61,000
R4269	RESTITUTION FEES	28,917	27,748	30,000	2,000
R4270	LOAN PROCESSING FEES	1,468	2,279	-	-
R4273	MEDICAL EXAMINER FEES	2,271	2,824	2,800	2,000
R4274	STATE SERVICE FEES	222,688	226,934	275,000	230,000
R4275	TIME PAYMENT FEE-10%	16,216	17,335	16,000	17,000
R4276	TIME PAYMENT FEE-40%	64,863	68,976	61,500	70,000
R4284	JURY DONATION REVENUES	1,550	1,200	800	1,300
R7006	PURCHASING COPIES/POSTAG	50,522	12,844	12,000	22,000
R7007	NSF CHECK FEES	$ 4,979	$ 4,050	$ 3,500	$ 1,750

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R7008	OPEN RECORDS FEES	$ 2,899	$ 790	$ 750	$ 750
R7009	LATE FEES	-	94	-	-
R7010	PENALTY INTEREST	-	1,380	-	-
R5001	GOLF COURSE FOOD CONCESS	43,170	18,585	30,000	25,000
R5002	ASCARATE PARK MOBILE FOO	1,080	1,600	2,200	1,200
R5004	COLISEUM FOOD CONCESSION	321,468	363,606	315,000	350,000
R5007	COMMISSARY CONCESSION	-	-	1,900	-
R5008	COURTHOUSE CAFETERIA CON	18,425	14,087	12,000	15,000
R5010	SPORTSPARK COMMISSIONS I	241	-	-	-
R5030	PHONE COMMISSIONS-LOCAL	856,753	547,308	550,000	100,000
R5050	ALLRIGHT PARKING	113,366	104,940	100,000	105,000
R5052	PARKING GARAGE COMMISSIO	1,255,038	1,212,303	1,250,000	1,250,000
R5011	PRO SHOP SALES	29,895	37,490	35,000	35,000
R6101	GREEN FEES	463,992	450,805	485,000	470,000
R6102	DRIVING GOLF RANGE FEES	33,474	33,376	33,000	33,000
R6103	GOLF CAR FEES	267,398	282,393	275,000	280,000
R6104	LOCKER RENTAL FEE	305	360	150	500
R6111	FABENS SWIMMING POOL	5,015	7,336	6,000	6,000
R6112	ASCARATE SWIMMING POOL	81,498	77,730	70,000	80,000
R6113	GALLEGOS SWIMMING POOL	3,382	4,983	5,000	3,750
R6115	LESSONS	11,304	10,953	9,500	11,000
R6120	ASCARATE TRAFFIC CONTROL	267,388	285,796	300,000	400,000
R6123	GALLEGOS PARK RENTAL	-	-	2,000	1,800
R6124	PAVILION RENTAL	46,883	59,388	45,000	40,000
R6130	COLISEUM PARKING	84,845	71,507	70,000	70,000
R6132	COLISEUM RENTAL	292,663	230,752	280,000	200,000
R7005	PURCHASING STOCK SALES	12,027	11,284	13,000	16,000
R8000	COUNTY ATTORNEY BOND FOR	496,131	550,182	475,000	550,000
R8001	FINES AND FORFEITS	3,874,734	3,988,769	4,000,000	4,000,000
R8004	JUDGMENTS/SETTLEMENTS	343,519	722	500	500
R8006	JUROR FINES	100,847	469,273	450,000	380,000
R4018	INCENTIVE PYMTS. - UTILI	3,305	-	-	-
R4287	STALE DATED CHECKS	36,891	40,240	25,000	35,000
R4288	RENTALS/LEASES	176,280	217,785	183,500	200,000
R4289	COMMISSIONS	10,917	51,307	10,000	12,000
R6141	SPORTSPARK FEES/RENTALS	430,072	457,714	450,000	475,000
R9001	INTEREST EARNINGS-INVEST	12,434	14,996	10,000	37,000
R9002	INTEREST EARNINGS-N.O.W.	76,355	97,316	90,000	170,000
R9028	REIMB-JUROR	206,744	224,876	220,000	220,000
R9030	REIMB-INMATE TRANSPORTAT	52,351	58,166	53,000	60,000
R9031	RIMB-STATE WITNESS CLAIM	80,994	68,470	60,000	70,000
R9032	REIMBURSEMENTS-UTILITIES	39,598	41,855	20,000	29,000
R9033	REIMBURSEMENTS-CITY COMP	15,700	-	-	-
R9034	REIMBURSEMENTS-CITY UTIL	50,103	51,453	32,000	52,000
R9038	REIMBURSEMENTS-SALARIES	$ 617,525	$ 797,356	$ 750,000	$ 750,000

FUND GF - 001, cont. GENERAL FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9040	REIMBURSEMENTS-CO. ARCHI	$ 17,782	$ 17,719	$ 20,000	$ 17,782
R9041	REIMBURSEMENTS-MISC.	121,800	15,092	10,000	10,000
R9042	REIMB-FEDERAL SCHOOL LUN	178,218	-	-	-
R9043	REIMB-R.E. THOMASON	912,576	959,622	922,567	922,567
R9045	REIMB-LEGAL FEES	116,124	92,197	80,000	80,000
R9049	REIMB.-A. G. CHILD SUPPO	134,723	195,669	150,000	200,000
R9054	REIMB-INDIGENT DEFENSE	1,502,087	925,455	1,000,000	900,000
R9059	REIMB-EXPENDITURES PRIOR	2,518	389,476	5,000	6,000
R9060	REIMB-TRAVEL PRIOR YR	769	725	-	-
R9061	REIMB-PAYMENTS IN LIEU O	3,719	5,931	3,000	3,000
R9069	REIMB-OSSF CITY OF SOCOR	11,000	13,000	12,000	12,000
R9070	REIMB-OSSF TOWN OF CLINT	12,000	-	-	-
R9073	REIMB-SPECIAL EVENTS	50	-	-	-
R9075	REIMB-RURAL BUS SERVICE	6,100	6,100	8,000	6,100
R9077	REIMBURSEMENTS-MHMR IT S	41,899	-	-	-
R9079	REIMBURSEMENTS-MHMR CA S	152,905	159,563	170,000	155,000
R9080	REIMB-GUARDIANSHIP	62,546	56,455	50,000	60,000
R9081	REIMB-MEDICAID	47,908	97,572	50,000	75,000
R9101	COUNTY CONTRIBUTION-HEAL	6,764	-	-	-
R9105	CONTRIBUTIONS/DONATIONS-	31,204	7,700	2,500	6,000
R9109	PROGRAM INCOME	349,714	608,502	425,000	10,000
R9301	UNCLASSIFIED REVENUES	75,967	148,634	100,000	150,000
R9402	MISCS REVENUE - UNCLAIME	-	446,711	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	14,372,817	20,236,745
R9900	TRANSFERS IN	203,000	203,000	250,000	185,000
R9902	TRANSFERS IN-COURT REPOR	344,300	330,974	320,000	320,100
R9903	TRANSFERS IN-EXCESS GRAN	495,322	286,466	300,000	100,000
R9911	TRANSFERS IN - JUST CRT	116,500	126,200	135,000	120,000
	TOTAL GENERAL FUND REVENUES	**$ 231,679,241**	**$ 245,101,008**	**$ 263,062,111**	**$ 273,216,140**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate **3.86%** **$ 10,154,029**

SPECIAL REVENUE

BUDGET HIGHLIGHTS FY16

Special revenue accounts are required to balance to revenue estimates along with changes in fund balance carryover. These accounts are a result of required statutory separation.

FUND SR - 002 ROAD & BRIDGE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3192	LATERAL ROAD	$ 51,099	$ 90,144	$ 50,000	$ 50,000
R4190	EXTRA AUTO REGISTRATION	6,247,980	6,291,970	6,275,000	6,500,000
R4192	AUTO REGISTRATION FEES	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	434,853	-	-	-
R3192	LATERAL ROAD	51,099	90,144	50,000	50,000
R4190	EXTRA AUTO REGISTRATION	6,247,980	6,291,970	6,275,000	6,500,000
R4192	AUTO REGISTRATION FEES	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	434,853	-	-	-
R7010	PENALTY INTEREST	122	-	-	-
R4287	STALE DATED CHECKS	-	11	-	-
R9001	INTEREST EARNINGS-INVEST	92	141	150	350
R9002	INTEREST EARNINGS-N.O.W.	6,395	6,637	8,250	10,000
R9059	REIMB-EXPENDITURES PRIOR	144,801	485	-	-
R9060	REIMB-TRAVEL PRIOR YR	61	-	-	-
R9105	CONTRIBUTIONS/DONATIONS-	-	1,363	-	-
R9301	UNCLASSIFIED REVENUES	34,660	4,629	10,000	10,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	3,019,626	3,018,676
		$ 14,373,995	**$ 13,497,494**	**$ 16,408,026**	**$ 16,859,026**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 2.75% $ 451,000

FUND SR - 003 COLISEUM TOURIST PROMOTION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1110	HOTEL OCCUPANCY TAXES 1.	$ 3,392,160	$ 3,655,086	$ 3,500,000	$ 3,500,000
R4269	RESTITUTION FEES	8,026	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	413	565	400	1,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	40,000	224,765
		$ 3,400,599	**$ 3,655,651**	**$ 3,540,400**	**$ 3,725,765**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 5.24% $ 185,365

FUND SR - 006 COUNTY TOURIST PROMOTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 228	$ 609	$ 400	$ 1,500
R9059	REIMB-EXPENDITURES PRIOR	-	2	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	150,793	-
R9900	TRANSFERS IN	669,629	958,469	804,039	1,000,000
		$ 669,857	**$ 959,080**	**$ 955,232**	**$ 1,001,500**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 4.84% $ 46,268

FUND SR - 009 ALTERNATIVE DISPUTE RESOLUTION CENTER

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4077	ALTERNATIVE DISPUTE RESO	$ 200,047	$ 178,325	$ 140,000	$ 200,000
		$ 200,047	**$ 178,325**	**$ 140,000**	**$ 200,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 42.86% $ 60,000

FUND SR - 011 COMMISSARY INMATE PROFIT FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R5007	COMMISSARY CONCESSION	$ 734,392	$ 715,406	$ 720,000	$ 500,000
R9001	INTEREST EARNINGS-INVEST	62	95	70	250
R9002	INTEREST EARNINGS-N.O.W.	197	193	200	200
R9059	REIMB-EXPENDITURES PRIOR	12,355	-	-	-
R9105	CONTRIBUTIONS/DONATIONS-	825	910	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	120,000	217,634
		$ 747,831	**$ 716,604**	**$ 840,270**	**$ 718,084**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -14.54% $ (122,186)

FUND SR - 012 DISTRICT ATTY 10% DRUG FORFEITURE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 9	$ -	$ -	$ -
R4278	PROGRAM PARTICIPANTS - F	1,000	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	180	159	-	-
R9041	REIMBURSEMENTS-MISC.	110	-	-	-
R9060	REIMB-TRAVEL PRIOR YR	204	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	134,462	127,007
		$ 1,503	**$ 159**	**$ 134,462**	**$ 127,007**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -5.54% $ (7,455)

FUND SR - 013 COUNTY CLERK RECORDS MGMT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 851,258	$ 1,051,480	$ 1,000,000	$ 1,100,000
R4287	STALE DATED CHECKS	1,052	352	-	-
R9002	INTEREST EARNINGS-N.O.W.	79	300	-	-
R9003	INTEREST EARNINGS-PROGRA	5	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	53,823	-
		$ 852,394	**$ 1,052,132**	**$ 1,053,823**	**$ 1,100,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 4.38% $ 46,177

FUND SR - 015 COUNTY ATTORNEY- COMMISSIONS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4014	COUNTY ATTORNEY COMMISSI	$ 63,563	$ 37,140	$ 31,776	$ 40,000
R9001	INTEREST EARNINGS-INVEST	14	22	-	-
R9002	INTEREST EARNINGS-N.O.W.	48	90	-	-
		$ 63,625	**$ 37,252**	**$ 31,776**	**$ 40,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 25.88% $ 8,224

FUND SR - 016 COURTHOUSE SECURITY

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4085	COURTHOUSE SECURITY	$ 184,855	$ 187,026	$ 180,000	$ 185,000
R4086	COURTHOUSE SECURITY-JUST	68,807	70,116	70,000	72,000
R9002	INTEREST EARNINGS-N.O.W.	414	494	450	800
R9800	DESIGNATED FOR SUBSEQUEN			383,029	600,000
		$ 254,076	**$ 257,636**	**$ 633,479**	**$ 857,800**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 35.41% $ 224,321

FUND SR - 017 RECORDS MANAGEMENT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 168,184	$ 175,453	$ 160,000	$ 165,000
R9002	INTEREST EARNINGS-N.O.W.	143	118	125	200
R9800	DESIGNATED FOR SUBSEQUEN	-	-	91,042	85,967
		$ 168,327	**$ 175,571**	**$ 251,167**	**$ 251,167**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 019 COUNTY LAW LIBRARY

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4076	LAW LIBRARY FEES	$ 462,197	$ 416,144	$ 390,000	$ 425,000
R9001	INTEREST EARNINGS-INVEST	29	20	-	-
R9002	INTEREST EARNINGS-N.O.W.	36	49	-	-
R9301	UNCLASSIFIED REVENUES	17,451	14,293	12,000	15,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	48,000	25,052
		$ 479,713	**$ 430,506**	**$ 450,000**	**$ 465,052**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 3.34% $ 15,052

FUND SR - 021 COURT REPORTER SERVICE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4080	COURT REPORTER FEES	$ 372,957	$ 330,865	$ 320,000	$ 320,000
R9002	INTEREST EARNINGS-N.O.W.	86	109	100	100
R9800	DESIGNATED FOR SUBSEQUEN	-	-	99,177	-
		$ 373,043	**$ 330,974**	**$ 419,277**	**$ 320,100**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -23.65% $ (99,177)

FUND SR - 022 SHERIFF'S- LEOSE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3189	STATE AGENCY	$ 58,358	$ 57,024	$ 57,000	$ 70,000
R9002	INTEREST EARNINGS-N.O.W.	-	1	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	7,382	-
		$ 58,358	**$ 57,025**	**$ 64,382**	**$ 70,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 8.73% $ 5,618

FUND SR - 023 COUNTY GRAFFITI ERADICATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4084	GRAFFITI ERADICATION	$ 296	$ 199	$ 100	$ 100
R9002	INTEREST EARNINGS-N.O.W.	-	1	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	8,537	8,242
		$ 296	**$ 200**	**$ 8,637**	**$ 8,342**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -3.42% $ (295)

FUND SR - 024 DISTRICT CLK RECORDS MGMT & PRESERVATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 84,762	$ 79,784	$ 63,314	$ 80,000
R9002	INTEREST EARNINGS-N.O.W.	40	9	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	8,228	-
		$ 84,802	**$ 79,793**	**$ 71,542**	**$ 80,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 11.82% $ 8,458

FUND SR - 029 CHILD WELFARE JUROR DONATIONS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4284	JURY DONATION REVENUES	$ 808	$ 482	$ 350	$ 600
R9800	DESIGNATED FOR SUBSEQUEN	-	-	28,886	28,636
		$ 808	**$ 482**	**$ 29,236**	**$ 29,236**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 030 TEEN COURT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4089	TEEN COURT FILING FEE	$ 237	$ 10	$ 50	$ 50
R9002	INTEREST EARNINGS-N.O.W.	-	1	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	9,408	9,408
		$ 237	**$ 11**	**$ 9,458**	**$ 9,458**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 031 COUNTY ATTORNEY SUPPLEMENT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3189	STATE AGENCY	$ 23,333	$ 46,666	$ 23,333	$ 23,333
R9002	INTEREST EARNINGS-N.O.W.	49	77	75	180
R9800	DESIGNATED FOR SUBSEQUEN	-	-	16,595	16,163
		$ 23,382	**$ 46,743**	**$ 40,003**	**$ 39,676**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -0.82% $ (327)

FUND SR - 032 PROBATE TRAVEL ACCOUNT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4081	SPECIAL PROBATE COURT FE	$ 11,235	$ 9,981	$ 10,000	$ 10,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	7,838	7,838
		$ 11,235	**$ 9,981**	**$ 17,838**	**$ 17,838**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 033 PROBATE JUDICIARY SUPPORT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3196	JUDICIARY SUPPORT GOVT C	$ 83,313	$ 80,000	$ 80,000	$ 80,000
R4287	STALE DATED CHECKS	-	1,420	-	-
R9002	INTEREST EARNINGS-N.O.W.	318	323	250	600
R9800	DESIGNATED FOR SUBSEQUEN	-	-	42,917	42,567
		$ 83,631	**$ 81,743**	**$ 123,167**	**$ 123,167**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 034 EL PASO HOUSING CORPORATION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ 51,340	$ 51,340
		$ -	**$ -**	**$ 51,340**	**$ 51,340**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 036 DA APPORTIONMENT SUPPLEMENT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3190	STATE AGENCY SUPPLEMENT	$ 22,500	$ 22,500	$ 22,500	$ 22,500
		$ 22,500	**$ 22,500**	**$ 22,500**	**$ 22,500**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 038 DA SPECIAL ACCOUNT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R8001	FINES AND FORFEITS	$ 205,333	$ 200,387	$ 150,000	$ 200,000
R9002	INTEREST EARNINGS-N.O.W.	1,050	808	500	1,100
R9041	REIMBURSEMENTS-MISC.	74,240	82,036	50,000	75,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	660,857	562,671
		$ 280,623	**$ 283,231**	**$ 861,357**	**$ 838,771**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -2.62% $ (22,586)

FUND SR - 039 ELECTIONS CONTRACT SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4287	STALE DATED CHECKS	$ 22	$ -	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	1,205	1,230	1,200	2,500
R9044	REIMB-ELECTIONS	442,152	642,580	250,000	650,000
R9800	DESIGNATED FOR SUBSEQUEN			228,815	147,488
		$ 443,379	**$ 643,810**	**$ 480,015**	**$ 799,988**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 66.66% $ 319,973

FUND SR - 040 TAX OFFICE DISCRETIONARY FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R7007	NSF CHECK FEES	$ 60	$ -	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	4,390	5,661	4,000	6,500
R9044	REIMB-ELECTIONS	-	-	-	70,000
R9301	UNCLASSIFIED REVENUES	65,670	100,171	50,000	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	114,542	92,042
		$ 70,120	**$ 105,832**	**$ 168,542**	**$ 168,542**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 041 COUNTY ATTORNEY BAD CHECK OPERATIONS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4265	BAD CHECK COLLECTIONS	$ 40,826	$ 29,761	$ -	$ -
R9105	CONTRIBUTIONS/DONATIONS-	6,000	13,200	-	-
R9301	UNCLASSIFIED REVENUES	2,533	2,225	-	-
		$ 49,359	**$ 45,186**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 042 JUROR DONATIONS JPD

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4287	STALE DATED CHECKS	$ -	$ 300	$ -	$ -
		$ -	**$ 300**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 043 JUVENILE PROBATION SUPERVISION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4055	JUVENILE HOUSING/SUPPORT	$ 137,242	$ 118,813	$ 105,000	$ 120,000
R4280	JUVENILE PROBATION SUPER	79,586	90,831	80,000	87,000
R4287	STALE DATED CHECKS	92	1,930	-	-
R9002	INTEREST EARNINGS-N.O.W.	458	528	500	1,000
R9109	PROGRAM INCOME	3,216	4,401	3,500	3,300
R9301	UNCLASSIFIED REVENUES	36,824	43,730	38,000	43,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	179,187	151,887
		$ 257,418	**$ 260,233**	**$ 406,187**	**$ 406,187**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 045 DA FOOD STAMP FRAUD

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3186	FOOD STAMP FRAUD	$ 12,998	$ 5,040	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	206	227	200	400
R9800	DESIGNATED FOR SUBSEQUEN	-	-	159,800	126,937
		$ 13,204	**$ 5,267**	**$ 160,000**	**$ 127,337**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (32,663)

FUND SR - 046 PROJECT CARE

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 13	$ 19	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	5,156	5,449	5,000	9,500
R9105	CONTRIBUTIONS/DONATIONS-	36,511	32,850	30,000	33,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	85,000	77,500
		$ 41,680	**$ 38,318**	**$ 120,000**	**$ 120,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 050 FAMILY PROTECTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4005	DISTRICT CLERK FEES	$ 46,146	$ 48,860	$ 45,000	$ 47,000
R9002	INTEREST EARNINGS-N.O.W.	49	27	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	16,058	13,430
		$ 46,195	**$ 48,887**	**$ 61,058**	**$ 60,430**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (628)

FUND SR - 051 RECORDS ARCHIVES FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4009	RECORDS ARCHIVES FEES	$ 858,905	$ 1,056,600	$ 900,000	$ 950,000
R9002	INTEREST EARNINGS-N.O.W.	1,181	2,251	2,000	4,800
R9800	DESIGNATED FOR SUBSEQUEN	-	-	1,252,800	1,200,000
		$ 860,086	**$ 1,058,851**	**$ 2,154,800**	**$ 2,154,800**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 052 VITAL STATISTICS FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4013	VITAL STATISTICS FEES	$ 74,017	$ 76,421	$ 70,000	$ 74,000
R9002	INTEREST EARNINGS-N.O.W.	177	205	200	500
R9800	DESIGNATED FOR SUBSEQUEN	-	-	29,527	25,227
		$ 74,194	**$ 76,626**	**$ 99,727**	**$ 99,727**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 053 JUSTICE COURT TECHNOLOGY

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4030	JP NO. 1	$ 2,401	$ 3,180	$ 3,000	$ 3,200
R4031	JP NO. 2	7,903	7,639	6,500	8,500
R4032	JP NO. 3	7,205	9,437	8,000	9,000
R4033	JP NO. 4	9,316	6,225	6,000	7,000
R4034	JP NO. 5	4,458	4,925	4,250	6,000
R4035	JP NO. 6	22,738	26,926	23,500	30,000
R4036	JP NO. 7	17,593	14,433	14,250	14,000
R4037	JP6PLACE2	18,880	19,687	17,500	20,000
R9002	INTEREST EARNINGS-N.O.W.	308	373	300	700
R9800	DESIGNATED FOR SUBSEQUEN			307,045	235,994
		$ 90,802	**$ 92,825**	**$ 390,345**	**$ 334,394**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (55,951)

FUND SR - 057 JPD NATIONAL SCHOOL LUNCH

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 127	$ 56	$ -	$ -
R9042	REIMB-FEDERAL SCHOOL LUN	-	126,410	125,000	125,000
		$ 127	**$ 126,466**	**$ 125,000**	**$ 125,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 062 JUSTICE COURT SECURITY FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4086	COURTHOUSE SECURITY-JUST	$ 22,740	$ 23,053	$ 21,000	$ 23,500
R9002	INTEREST EARNINGS-N.O.W.	183	229	175	500
R9003	INTEREST EARNINGS-PROGRA	17	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-		179,825	40,408
		$ 22,940	**$ 23,282**	**$ 201,000**	**$ 64,408**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (136,592)

FUND SR - 063 JUVENILE CASE MANAGER FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4279	TRUANCY PREVENTION DIVER	$ 6,955	$ 18,248	$ -	$ -
R8001	FINES AND FORFEITS	113,295	115,440	110,000	120,000
R4279	TRUANCY PREVENTION DIVER	6,955	18,248	-	-
R8001	FINES AND FORFEITS	113,295	115,440	110,000	120,000
R9002	INTEREST EARNINGS-N.O.W.	10	9	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	551	-
		$ 240,510	**$ 267,385**	**$ 220,551**	**$ 240,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 19,449

FUND SR - 067 DWI DRUG COURT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4090	DWI DRUG COURT FEES	$ 63,580	$ 73,626	$ 93,750	$ 62,000
R9002	INTEREST EARNINGS-N.O.W.	293	331	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	318,626	182,149
		$ 63,873	**$ 73,957**	**$ 412,376**	**$ 244,149**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (168,227)

FUND SR - 068 DA FEDERAL ASSET SHARING

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 38	$ 41	$ -	$ -
R9800	DESIGNATED FOR SUBSEQUEN	-	-	37,686	5,159
		$ 38	**$ 41**	**$ 37,686**	**$ 5,159**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (32,527)

FUND SR - 069 COURT INITIATED GUARDIANSHIP FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4091	GUARDIANSHIP FEES	$ 47,197	$ 43,678	$ 35,000	$ 39,000
R9002	INTEREST EARNINGS-N.O.W.	112	121	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	116,259	84,567
		$ 47,309	**$ 43,799**	**$ 151,259**	**$ 123,567**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ (27,692)

FUND SR - 070 JUVENILE PROBATION DONATIONS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9105	CONTRIBUTIONS/DONATIONS-	$ 200	$ 550	$ -	$ -
R9800	DESIGNATED FOR SUBSEQUEN	-	-	4,200	4,200
		$ 200	**$ 550**	**$ 4,200**	**$ 4,200**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 074 DIST COURTS RECORDS ARCHIVE

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4009	RECORDS ARCHIVES FEES	$ 103,560	$ 112,172	$ 105,000	$ 104,000
R9002	INTEREST EARNINGS-N.O.W.	89	209	75	500
R9800	DESIGNATED FOR SUBSEQUEN	-	-	250,000	250,575
		$ 103,649	**$ 112,381**	**$ 355,075**	**$ 355,075**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 075 CNTYDIST COURTS TECHNOLOGY

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4092	TECHNOLOGY FEE	$ 16,526	$ 18,372	$ 18,000	$ 18,000
R9002	INTEREST EARNINGS-N.O.W.	60	58	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	61,024	58,827
		$ 16,586	**$ 18,430**	**$ 79,024**	**$ 76,827**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (2,197)

FUND SR - 076 COURT RECORDS PRESERVATION FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4087	RECORDS MANAGEMENT AND P	$ 108,167	$ 96,615	$ 92,500	$ 100,000
R9002	INTEREST EARNINGS-N.O.W.	117	120	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	89,316	-
		$ 108,284	**$ 96,735**	**$ 181,816**	**$ 100,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (81,816)

FUND SR - 078 SHERIFF FORFEITURE FUNDS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3010	REVENUE SHARING	$ 12,062	$ 53,594	$ -	$ -
R8001	FINES AND FORFEITS	15,242	65,974	10,000	15,000
R9002	INTEREST EARNINGS-N.O.W.	476	-	-	-
R9059	REIMB-EXPENDITURES PRIOR	3,732	1,246	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	402,722	47,627
		$ 31,512	**$ 120,814**	**$ 412,722**	**$ 62,627**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ (350,095)

FUND SR - 081 ELECTION CHAPTER 19 - 2013

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3189	STATE AGENCY	$ 11,240	$ 8,214	$ -	$ -
		$ 11,240	**$ 8,214**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND SR - 082 TRANSPORTATION FEE FND HB1198

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4191	TRANSPORTATION FEE	$ 4,731,670	$ 6,291,900	$ 6,275,000	$ 6,500,000
		$ 4,731,670	**$ 6,291,900**	**$ 6,275,000**	**$ 6,500,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 225,000

FUND SR - 083 ELECTION CHAPTER 19 - 2014/2015

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R3189	STATE AGENCY	$ -	$ 47,297	$ 61,927	$ -
R9800	DESIGNATED FOR SUBSEQUEN	-	-	-	151,075
		$ -	**$ 47,297**	**$ 61,927**	**$ 151,075**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 89,148

FUND SR - 084 CHILD ABUSE PREVENTION

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4096	CHILD ABUSE PREVENTION F		$ 2,689		
		$ -	**$ 2,689**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
TOTAL SPECIAL REVENUES	**$ 29,475,257**	**$ 31,483,168**	**$ 38,715,682**	**$ 39,279,321**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 1.46% $ 563,639

DEBT SERVICE

FUND DS - 018 G.O. REFUNDING BONDS, SERIES 1998

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 443,645	$ 500,556	$ 497,304	$ 470,489
R1002	DELINQUENT TAXES	3,526	3,290	-	-
R9002	INTEREST EARNINGS-N.O.W.	194	180	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	5,596	5,596
		$ 447,365	**$ 504,026**	**$ 502,900**	**$ 476,085**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -5.33% $ (26,815)

FUND DS - 022 G.O. REFUND BONDS, SERIES 2007

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 5,371,092	$ 5,409,456	$ 7,478,724	$ 6,743,714
R1002	DELINQUENT TAXES	42,687	35,555	-	-
R8004	JUDGMENTS/SETTLEMENTS	20,716	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	961	1,030	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	84,920	84,920
		$ 5,435,456	**$ 5,446,041**	**$ 7,563,644**	**$ 6,828,634**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -9.72% $ (735,010)

FUND DS - 023 CERTIFICATES OF OBLIG. SERIES 2007

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 3,422,480	$ 3,489,359	$ 3,496,112	$ 2,109,847
R1002	DELINQUENT TAXES	27,200	22,935	-	-
R9002	INTEREST EARNINGS-N.O.W.	1,012	1,076	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	41,419	41,419
		$ 3,450,692	**$ 3,513,370**	**$ 3,537,531**	**$ 2,151,266**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -39.19% $ (1,386,265)

FUND DS - 024 TAXABLE CERT. OF OBLIG. SERIES 2007A

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 841,967	$ 858,553	$ 176,462	$ 176,462
R1002	DELINQUENT TAXES	6,692	5,643	-	-
R9002	INTEREST EARNINGS-N.O.W.	209	253	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	237,638	237,638
		$ 848,868	**$ 864,449**	**$ 414,100**	**$ 414,100**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: **0.00%** **$ -**

FUND DS - 025 G.O. REFUND BONDS, SERIES 2011

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 2,549,860	$ 2,799,866	$ 342,382	$ 339,651
R1002	DELINQUENT TAXES	20,265	18,403	-	-
R8004	JUDGMENTS/SETTLEMENTS	10,610	-	-	-
R9002	INTEREST EARNINGS-N.O.W.	491	1,185	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	577,087	577,087
		$ 2,581,226	**$ 2,819,454**	**$ 919,469**	**$ 916,738**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: **-0.30%** **$ (2,731)**

FUND DS - 026 CERTIFICATES OF OBLIG. SERIES 2012

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ 7,175,238	$ 6,801,001	$ 6,312,800	$ 6,281,475
R1002	DELINQUENT TAXES	57,025	46,010	-	-
R9002	INTEREST EARNINGS-N.O.W.	1,770	1,740	-	-
		$ 7,234,033	**$ 6,848,751**	**$ 6,312,800**	**$ 6,281,475**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: **-0.50%** **$ (31,325)**

FUND DS - 027 G.O. REFUND BONDS, SERIES 2015

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ 41,829	$ 761,500	$ 761,500
R1002	DELINQUENT TAXES	-	1,166	-	-
R9002	INTEREST EARNINGS-N.O.W.	-	22	-	-
R9202	REFINANCING PROCEEDS	-	15,230,000	-	-
R9203	PROCEEDS OF BONDS SOLD-P	-	3,852,777	-	-
		$ -	**$ 19,125,794**	**$ 761,500**	**$ 761,500**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND DS - 028 G.O. REFUND BONDS, TAXABLE 2015A

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -		$ 532,803	$ 532,803
R9002	INTEREST EARNINGS-N.O.W.	-	5	-	-
R9202	REFINANCING PROCEEDS	-	8,695,000	-	-
		$ -	**$ 8,695,005**	**$ 532,803**	**$ 532,803**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND DS - 029 G.O. REFUND BONDS, SERIES 2016A

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 739,193
R9202	REFINANCING PROCEEDS	-	-	-	56,450,208
		$ -	**$ -**	**$ -**	**$ 57,189,401**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ 57,189,401

FUND DS - 030 G.O. REFUND BONDS, TAXABLE 2016B

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 358,786
R9202	REFINANCING PROCEEDS	-	-	-	40,735,001
		$ -	**$ -**	**$ -**	**$ 41,093,787**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ 41,093,787

FUND	DS - 031	TAXABLE CERT. OF OBLIG. SERIES 2016C

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 1,066,948
		$ -	**$ -**	**$ -**	**$ 1,066,948**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ 1,066,948

FUND	DS - 032	CERTIFICATES OF OBLIG. SERIES 2016D

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R1001	CURRENT TAXES	$ -	$ -	$ -	$ 17,220
		$ -	**$ -**	**$ -**	**$ 17,220**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ 17,220

TOTAL DEBT SERVICE REVENUES	**$ 19,997,640**	**$ 47,816,890**	**$ 20,544,747**	**$ 117,729,957**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 473.04% $ 97,185,210

CAPITAL PROJECT

FUND CP - 018 CAPITAL PROJECT-CNTY CAP IMPROV 2001

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 54	$ 84	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	4,190	7,317	2,000	5,000
R9041	REIMBURSEMENTS-MISC.	7,000	-	-	-
R9300	PROPERTY SALES	71,130	160,662	30,000	70,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	107,337	477,527
R9900	TRANSFERS IN	3,673,000	3,684,114	3,684,114	3,684,114
		$ 3,755,374	**$ 3,852,177**	**$ 3,823,451**	**$ 4,236,641**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 10.81% $ 413,190

FUND CP - 019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R8004	JUDGMENTS/SETTLEMENTS	$ 138,984	$ -	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	244	303	-	-
		$ 139,228	**$ 303**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND CP - 023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 45	$ -	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	138	163	-	-
		$ 183	**$ 163**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND CP - 028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 1,297	$ 1,221	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	394	498	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	1,314	4,775
		$ 1,691	**$ 1,719**	**$ 1,314**	**$ 4,775**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 263.39% $ 3,461

FUND CP - 029 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9001	INTEREST EARNINGS-INVEST	$ 1,023	$ 1,055	$ -	$ -
R9002	INTEREST EARNINGS-N.O.W.	281	423	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	17,453	2,879
		$ 1,304	**$ 1,478**	**$ 17,453**	**$ 2,879**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 100.00% $ (14,574)

FUND CP - 030 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ 99,674	$ 75,545	$ 30,000	$ 35,000
R9105	CONTRIBUTIONS/DONATIONS-	800,000	113,750	-	-
R9301	UNCLASSIFIED REVENUES	2,398	2,491	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	41,076	138,592
		$ 902,072	**$ 191,786**	**$ 71,076**	**$ 173,592**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 144.23% $ 102,516

FUND CP - 031 CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9200	PROCEEDS OF BONDS SOLD	$ -	$ -	$ -	$ 2,700,000
		$ -	**$ -**	**$ -**	**$ 2,700,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 2,700,000

FUND CP - 032 CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9200	PROCEEDS OF BONDS SOLD	$ -	$ -	$ -	$ 3,500,000
		$ -	**$ -**	**$ -**	**$ 3,500,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ 3,500,000

TOTAL CAPITAL PROJECT REVENUES	**$ 4,799,852**	**$ 4,047,626**	**$ 3,913,294**	**$ 10,617,887**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 171.33% $ 6,704,593

ENTERPRISE

FUND EP - 001 EAST MONTANA

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 911,888	$ 1,000,387	$ 958,574	$ 850,000
R9001	INTEREST EARNINGS-INVEST	412	633	501	2,000
R9002	INTEREST EARNINGS-N.O.W.	753	1,050	959	2,400
R9059	REIMB-EXPENDITURES PRIOR	210	-	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	1,560,791	1,694,173
		$ 913,263	**$ 1,002,070**	**$ 2,520,825**	**$ 2,548,573**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 1.10% $ 27,748

FUND EP - 002 EAST MONTANA I & S FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 58,900	$ 64,350	$ 59,400	$ 60,000
R9800	DESIGNATED FOR SUBSEQUEN	-	-	575	-
		$ 58,900	**$ 64,350**	**$ 59,975**	**$ 60,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.04% $ 25

FUND EP - 003 EAST MONTANA CONSTRUCTION FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9800	DESIGNATED FOR SUBSEQUEN	$ -	$ -	$ 36,470	$ 36,470
		$ -	**$ -**	**$ 36,470**	**$ 36,470**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

FUND EP - 004 EAST MONTANA RESERVE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 400	$ 2,600	$ 2,400	$ 2,500
R9001	INTEREST EARNINGS-INVEST	31	47	-	-
R9002	INTEREST EARNINGS-N.O.W.	-	5	-	-
R9800	DESIGNATED FOR SUBSEQUEN	-	-	93,019	93,962
		$ 431	**$ 2,652**	**$ 95,419**	**$ 96,462**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 1.09% $ 1,043

FUND EP - 006 COUNTY SOLID WAST ENTERPRISE FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4290	REFUSE FEES	$ 713,186	$ 684,304	$ 674,978	$ 700,000
R9002	INTEREST EARNINGS-N.O.W.	29	46	37	60
R9401	MISCS REVENUE - DISCOUNT	-	520	-	-
		$ 713,215	**$ 684,870**	**$ 675,015**	**$ 700,060**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 3.71% $ 25,045

FUND EP - 009 MAYFAIR BOND INTEREST & SINKING FUND

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 11,336	$ 10,464	$ 10,464	$ 10,500
R9800	DESIGNATED FOR SUBSEQUEN	-	-	510	362
		$ 11,336	**$ 10,464**	**$ 10,974**	**$ 10,862**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: -1.02% $ (112)

FUND EP - 011 COLONIA REVOLUCION BONDS

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R4271	PROGRAM PARTICIPANTS	$ 7,776	$ 21,294	$ 19,070	$ 21,000
		$ 7,776	**$ 21,294**	**$ 19,070**	**$ 21,000**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 10.12% $ 1,930

FUND EP - 012 SQUARE DANCE WASTE WATER PROJECT

SUB OBJECT	SUB OBJECT TITLE	FY14 Revenue Actual	FY15 Revenue Actual	FY16 Revenue Estimate	FY17 Revenue Estimate
R9002	INTEREST EARNINGS-N.O.W.	$ -	$ 11	$ -	$ -
R9901	TRANSFERS IN-GRANTS	100,000	-	-	-
		$ 100,000	**$ 11**	**$ -**	**$ -**

Percent/Amount Change from FY16 Revenue Estimate to FY17 Revenue Estimate: 0.00% $ -

TOTAL ENTERPRISE REVENUES	**$ 1,804,921**	**$ 1,785,711**	**$ 3,417,748**	**$ 3,473,427**

ADMINISTRATION OF JUSTICE

FY 2017

Administration of Justice

Program Overview:
Administration of Justice is one of the core mandated services of County government. This program includes County and District courts, Probate Courts, Juvenile Court Referees, and Justice Courts to name a few. Other related support offices include the County and District Attorney and the Public Defenders' Offices whose departments work in direct relation with the Judiciary.

620
NO. OF EMPLOYEES

$61,987,941
DEPT. BUDGET

$62K or .10%
PERCENT DECREASE

64
NO. OF BUDGETED ACCOUNTS

Department Descriptions:
The services provided by departments that are under this program include:

There are 23 other Counties in the 6th Administrative Judicial District whose purpose is ensuring efficient case flow management and consistent procedural operations.

8th Court of Appeals – is an intermediate Appellate Court with jurisdiction over criminal and civil appeals from the District and county Courts of El Paso County and 16 West Texas Counties

District/County/Probate/Criminal Courts at law: Court dockets include Criminal, Civil, Family, Juvenile, and Probate dockets; in addition the presiding over the arraignment of all prisoners booked into the El Paso County Detention Facility.

County Attorney represents the County in civil lawsuits and provides general legal advice to the members of Commissioners Court during Court meetings with respect to the performance of their official duties.

District Attorney prosecutes state cases in Culberson, El Paso and Hudspeth counties (34th Judicial District). This office also administers the Victim Assistance Program for victims of misdemeanor, felony, and juvenile crimes.

Public Defender provides legal representation for indigent defendants in felony and misdemeanor criminal cases.

Justice courts are responsible for small claims court and misdemeanor traffic court as well as overseeing juvenile truancy.

Most significant changes in this program include the expansion of the 24/7/365 Jail magistrate program as well as the full year costs of the criminal justice coordination office staffing changes are also occurring within several of the justice courts that impact the total shown above.

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ADMINISTRATION OF JUSTICE

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ADMINISTRATION OF JUSTICE

INDEX: 006THAJD 006TH ADMIN.JUDICIAL DISTRICT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6854	6TH JUDICIAL DISTRI	$ 91,313	$ 94,912	$ 94,912	$ 98,045	$ 98,045
		$ 91,313	**$ 94,912**	**$ 94,912**	**$ 98,045**	**$ 98,045**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.30% $ 3,133

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: 008THCOURT 008 EIGHTH COURT OF APPEALS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3003	SALARIES-SUPPLEM	$ 22,211	$ 23,408	$ 23,175	$ 23,175	$ 23,175
3050	SOCIAL SECURITY	1,699	1,791	1,773	1,773	1,773
3052	RETIREMENT	3,367	3,624	3,597	3,597	3,597
		$ 27,277	**$ 28,823**	**$ 28,545**	**$ 28,545**	**$ 28,545**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: 034THDC 034TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 201,658	$ 218,169	$ 208,224	$ 208,224	$ 208,224
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	14,941	16,132	15,929	15,929	15,929
3052	RETIREMENT	30,534	33,765	32,472	32,472	32,472
3054	INSURANCE-LIFE	$ 44	$ 47	$ 147	$ 147	$ 147

INDEX: 034THDC, cont. 034TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3056	INSURANCE-HEALTH	$ 8,780	$ 10,663	$ 10,492	$ 10,492	$ 10,492
3058	INSURANCE-WORKER	1,499	1,634	2,570	2,570	2,570
3060	INSURANCE-UNEMPL	710	729	1,054	1,054	1,054
6001	OFFICE EXPENSE	1,637	979	1,400	1,400	1,400
6011	BOOKS, PUBLICATI	102	-	600	600	600
6204	OPER EXP-EQUIP	52	-	800	800	6,056
6503	COMMUNICATIONS-T	1,108	1,088	1,196	1,196	1,196
		$ 261,065	**$ 283,206**	**$ 275,884**	**$ 275,884**	**$ 281,140**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.91% $ 5,256

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 041STDC 041ST DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 175,404	$ 187,991	$ 179,422	$ 179,422	$ 179,422
3007	SALARIES-OVERTIM	-	246	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,926	13,188	13,726	13,726	13,726
3052	RETIREMENT	26,595	29,133	28,285	28,285	28,285
3054	INSURANCE-LIFE	43	44	3,601	3,601	3,601
3056	INSURANCE-HEALTH	8,589	12,014	8,790	8,790	8,790
3058	INSURANCE-WORKER	1,446	1,572	4,519	4,519	4,519
3060	INSURANCE-UNEMPL	618	629	1,059	1,059	1,059
6001	OFFICE EXPENSE	828	1,586	1,485	1,485	1,485
6011	BOOKS, PUBLICATI	363	124	1,280	1,280	1,280
6204	OPER EXP-EQUIP	-	-	515	515	7,010
6503	COMMUNICATIONS-T	437	394	471	471	471
		$ 227,249	**$ 246,921**	**$ 244,153**	**$ 244,153**	**$ 250,648**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.66% $ 6,495

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 120THDC 120TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 234,502	$ 268,634	$ 250,356	$ 250,356	$ 250,356
3007	SALARIES-OVERTIM	1,082	1,929	1,082	1,082	1,082
3050	SOCIAL SECURITY	16,125	19,149	19,152	19,152	19,152
3052	RETIREMENT	35,703	41,864	39,700	39,700	39,700
3054	INSURANCE-LIFE	64	63	64	64	64
3056	INSURANCE-HEALTH	20,035	22,053	22,938	22,938	22,938
3058	INSURANCE-WORKER	2,566	3,249	4,483	4,483	4,483
3060	INSURANCE-UNEMPL	829	906	1,180	1,180	1,180
6001	OFFICE EXPENSE	2,914	2,210	2,554	2,554	2,554
6011	BOOKS, PUBLICATI	162	79	312	312	312
6204	OPER EXP-EQUIP	-	51	500	500	7,239
6503	COMMUNICATIONS-T	531	479	620	620	500
		$ 314,513	**$ 360,666**	**$ 342,941**	**$ 342,941**	**$ 349,560**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.93% $ 6,619

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 168THDC 168TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 176,903	$ 191,551	$ 182,820	$ 182,820	$ 182,820
3007	SALARIES-OVERTIM	666	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,898	14,175	13,986	13,986	13,986
3052	RETIREMENT	26,917	29,646	28,529	28,529	28,529
3054	INSURANCE-LIFE	45	43	30	30	30
3056	INSURANCE-HEALTH	10,385	10,019	9,591	9,591	9,591
3058	INSURANCE-WORKER	1,448	1,578	2,568	2,568	2,568
3060	INSURANCE-UNEMPL	625	640	3,129	3,129	3,129
6001	OFFICE EXPENSE	2,332	1,931	1,924	1,924	1,924
6011	BOOKS, PUBLICATI	-	-	650	650	650
6204	OPER EXP-EQUIP	-	38	1,044	1,044	7,255
6503	COMMUNICATIONS-T	511	483	629	629	629
		$ 232,730	**$ 250,104**	**$ 245,900**	**$ 245,900**	**$ 252,111**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **2.53%** **$ 6,211**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 171STDC 171ST DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 181,636	$ 196,676	$ 187,712	$ 187,712	$ 187,712
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,902	13,500	14,360	14,360	14,360
3052	RETIREMENT	$ 27,537	$ 30,439	$ 29,288	$ 29,288	$ 29,288

INDEX: 171STDC, cont. 171ST DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3054	INSURANCE-LIFE	$ 45	$ 47	$ 46	$ 46	$ 46
3056	INSURANCE-HEALTH	14,665	17,382	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,457	1,588	2,445	2,445	2,445
3060	INSURANCE-UNEMPL	639	657	890	890	890
6001	OFFICE EXPENSE	1,082	1,415	1,461	2,966	2,966
6011	BOOKS, PUBLICATI	1,087	193	1,280	1,280	1,280
6204	OPER EXP-EQUIP	-	294	509	509	6,557
6503	COMMUNICATIONS-T	467	304	472	650	550
		$ 241,517	**$ 262,495**	**$ 256,604**	**$ 258,287**	**$ 264,235**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **2.97%** **$ 7,631**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Additional funds are being requested to cover office expenses (6001) based on prior end of year actual expenditures.

INDEX: 205THDC 205TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 163,910	$ 184,083	$ 196,127	$ 196,127	$ 196,127
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	11,888	13,385	15,004	15,004	15,004
3052	RETIREMENT	24,345	28,513	30,594	30,594	30,594
3054	INSURANCE-LIFE	37	41	46	46	46
3056	INSURANCE-HEALTH	11,118	10,390	10,593	10,593	10,593
3058	INSURANCE-WORKER	1,163	1,258	2,500	2,500	2,500
3060	INSURANCE-UNEMPL	576	610	955	955	955
6001	OFFICE EXPENSE	1,272	3,148	1,400	1,400	1,400
6011	BOOKS, PUBLICATI	215	281	1,280	1,280	1,280
6204	OPER EXP-EQUIP	-	353	500	500	7,025
6503	COMMUNICATIONS-T	557	454	564	564	564
		$ 215,081	**$ 242,516**	**$ 260,563**	**$ 260,563**	**$ 267,088**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **2.50% $ 6,525**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 210THDC 210TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 180,099	$ 180,046	$ 182,820	$ 182,820	$ 182,820
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,864	12,108	13,986	13,986	13,986
3052	RETIREMENT	27,304	27,880	28,529	28,529	28,529
3054	INSURANCE-LIFE	49	55	56	56	56
3056	INSURANCE-HEALTH	13,625	18,585	19,395	19,395	19,395
3058	INSURANCE-WORKER	1,554	1,560	4,148	4,148	4,148
3060	INSURANCE-UNEMPL	634	598	879	879	879
6001	OFFICE EXPENSE	1,457	1,822	1,380	1,380	1,380
6011	BOOKS, PUBLICATI	913	454	630	630	630
6204	OPER EXP-EQUIP	318	290	870	870	5,960
6503	COMMUNICATIONS-T	473	413	500	500	500
		$ 239,290	**$ 243,811**	**$ 254,193**	**$ 254,193**	**$ 259,283**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **2.00% $ 5,090**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 243RDDC 243RD DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 176,204	$ 191,134	$ 182,421	$ 182,421	$ 182,421
3007	SALARIES-OVERTIM	1,303	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,527	13,202	13,955	13,955	13,955
3052	RETIREMENT	27,015	29,581	28,467	28,467	28,467
3054	INSURANCE-LIFE	51	53	51	51	51
3056	INSURANCE-HEALTH	14,346	16,876	16,640	16,640	16,640
3058	INSURANCE-WORKER	1,461	1,577	5,514	5,514	5,514
3060	INSURANCE-UNEMPL	625	638	1,259	1,259	1,259
6001	OFFICE EXPENSE	3,012	3,187	3,500	3,500	3,500
6011	BOOKS, PUBLICATI	424	204	570	570	570
6204	OPER EXP-EQUIP	-	290	500	500	5,715
6503	COMMUNICATIONS-T	486	407	628	628	450
		$ 237,454	**$ 257,149**	**$ 254,505**	**$ 254,505**	**$ 259,542**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.98% $ 5,037

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 327THDC 327TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 206,440	$ 223,652	$ 213,168	$ 213,168	$ 213,168
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	14,696	16,355	16,307	16,307	16,307
3052	RETIREMENT	31,297	34,614	33,239	33,239	33,239
3054	INSURANCE-LIFE	45	47	46	46	46
3056	INSURANCE-HEALTH	$ 14,665	$ 15,961	$ 15,638	$ 15,638	$ 15,638

INDEX: 327THDC, cont. 327TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3058	INSURANCE-WORKER	$ 427	$ 466	$ 1,554	$ 1,554	$ 1,554
3060	INSURANCE-UNEMPL	727	747	1,038	1,038	1,038
6001	OFFICE EXPENSE	1,417	2,077	1,750	1,750	1,750
6011	BOOKS, PUBLICATI	262	751	800	800	800
6204	OPER EXP-EQUIP	1,631	1,436	675	675	6,515
6503	COMMUNICATIONS-T	581	471	606	606	606
		$ 272,188	**$ 296,577**	**$ 285,821**	**$ 285,821**	**$ 291,661**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.04% $ 5,840

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 346DCVETCRT 346DC-COMM. PARTNERS VET CRT PROG

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6246	OPERATING EXP.-M	$ 100	$ 300	$ 1,250	$ 1,250	$ 1,250
		$ 100	**$ 300**	**$ 1,250**	**$ 1,250**	**$ 1,250**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: 346THDC 346TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 256,528	$ 265,784	$ 259,203	$ 259,203	$ 259,203
3007	SALARIES-OVERTIM	1,561	0	1,625	1,625	1,625
3050	SOCIAL SECURITY	18,521	19,242	19,989	19,989	19,989
3052	RETIREMENT	39,139	41,135	39,461	39,461	39,461
3054	INSURANCE-LIFE	64	65	70	70	70
3056	INSURANCE-HEALTH	15,228	20,330	21,435	21,435	21,435
3058	INSURANCE-WORKER	1,646	1,733	2,755	2,755	2,755
3060	INSURANCE-UNEMPL	909	887	1,101	1,101	1,101
6001	OFFICE EXPENSE	1,949	1,664	1,600	1,600	1,600
6011	BOOKS, PUBLICATI	728	837	1,300	1,300	1,300
6204	OPER EXP-EQUIP	199	-	500	500	6,054
6503	COMMUNICATIONS-T	411	322	404	404	404
		$ 336,883	**$ 351,999**	**$ 349,443**	**$ 349,443**	**$ 354,997**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.59% $ 5,554

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 383RDDC 383RD DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 237,702	$ 271,882	$ 259,489	$ 259,489	$ 259,489
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	17,747	20,295	19,851	19,851	19,851
3052	RETIREMENT	36,008	42,078	40,428	40,428	40,428
3054	INSURANCE-LIFE	63	70	98	98	98
3056	INSURANCE-HEALTH	15,062	19,460	19,181	19,181	19,181
3058	INSURANCE-WORKER	1,574	1,745	5,389	5,389	5,389
3060	INSURANCE-UNEMPL	835	908	1,254	1,254	1,254
6001	OFFICE EXPENSE	3,713	2,515	2,800	2,800	2,800
6011	BOOKS, PUBLICATI	$ 880	$ 102	$ 800	$ 800	$ 800

INDEX: 383RDDC, cont. 383RD DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ 1,210	$ 716	$ 1,700	$ 1,700	$ 5,421
6503	COMMUNICATIONS-T	1,317	1,151	1,317	1,317	1,317
		$ 316,111	**$ 360,922**	**$ 353,307**	**$ 353,307**	**$ 357,028**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.05% $ 3,721

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: 384THDC 384TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 379,520	$ 403,714	$ 378,124	$ 378,124	$ 378,124
3002	SALARIES-PART TI	4,424	5,814	6,630	6,630	6,630
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	27,145	29,383	29,434	29,434	29,434
3052	RETIREMENT	58,216	63,369	59,714	59,714	59,714
3054	INSURANCE-LIFE	100	99	96	96	96
3056	INSURANCE-HEALTH	28,482	28,704	27,233	27,233	27,233
3058	INSURANCE-WORKER	1,875	2,030	1,808	1,808	1,808
3060	INSURANCE-UNEMPL	1,352	1,370	1,462	1,462	1,462
6001	OFFICE EXPENSE	4,098	2,560	3,907	3,907	3,907
6011	BOOKS, PUBLICATI	1,403	863	1,464	1,464	1,464
6204	OPER EXP-EQUIP	-	-	841	841	8,813
6503	COMMUNICATIONS-T	504	417	502	502	502
		$ 507,119	**$ 538,323**	**$ 512,215**	**$ 512,215**	**$ 520,187**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.56% $ 7,972

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	7	0	0	7

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 388THDC 388TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 211,127	$ 281,946	$ 276,638	$ 276,638	$ 276,638
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	15,670	19,365	21,163	21,163	21,163
3052	RETIREMENT	32,013	43,588	43,089	43,089	43,089
3054	INSURANCE-LIFE	51	73	76	76	76
3056	INSURANCE-HEALTH	15,684	25,827	27,421	27,421	27,421
3058	INSURANCE-WORKER	1,518	1,765	2,854	2,854	2,854
3060	INSURANCE-UNEMPL	743	939	1,245	1,245	1,245
6001	OFFICE EXPENSE	3,557	1,642	1,638	1,638	1,638
6011	BOOKS, PUBLICATI	-	-	560	560	560
6204	OPER EXP-EQUIP	-	-	1,100	1,100	7,379
6503	COMMUNICATIONS-T	543	513	539	539	539
		$ 280,906	**$ 375,658**	**$ 377,323**	**$ 377,323**	**$ 383,602**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.66% $ 6,279

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 409THDC 409TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 187,602	$ 203,139	$ 193,880	$ 193,880	$ 193,880
3007	SALARIES-OVERTIM	2,443	1,929	1,286	1,286	1,286
3050	SOCIAL SECURITY	12,986	13,790	14,832	14,832	14,832
3052	RETIREMENT	28,767	31,738	30,290	30,290	30,290
3054	INSURANCE-LIFE	$ 55	$ 58	$ 56	$ 56	$ 56

INDEX: 409THDC, cont. 409TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3056	INSURANCE-HEALTH	$ 14,868	$ 17,758	$ 17,392	$ 17,392	$ 17,392
3058	INSURANCE-WORKER	431	468	910	910	910
3060	INSURANCE-UNEMPL	669	713	950	950	950
6001	OFFICE EXPENSE	2,151	1,746	1,800	2,000	1,800
6011	BOOKS, PUBLICATI	-	-	380	600	380
6204	OPER EXP-EQUIP	178	184	500	500	9,060
6503	COMMUNICATIONS-T	401	359	452	452	452
		$ 250,551	**$ 271,882**	**$ 262,728**	**$ 263,148**	**$ 271,288**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.26% $ 8,560

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: 448THDC 448TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 175,637	$ 191,014	$ 181,530	$ 181,530	$ 181,530
3007	SALARIES-OVERTIM	-	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	12,923	13,878	13,887	13,887	13,887
3052	RETIREMENT	26,589	29,437	28,329	28,329	28,329
3054	INSURANCE-LIFE	42	45	45	45	45
3056	INSURANCE-HEALTH	8,586	10,308	10,593	10,593	10,593
3058	INSURANCE-WORKER	1,444	1,575	4,090	4,090	4,090
3060	INSURANCE-UNEMPL	617	635	827	827	827
6001	OFFICE EXPENSE	1,258	1,301	1,700	1,700	1,700
6011	BOOKS, PUBLICATI	-	552	650	650	650
6204	OPER EXP-EQUIP	200	1,461	900	900	4,920
6503	COMMUNICATIONS-T	415	313	437	437	437
		$ 227,711	**$ 250,519**	**$ 243,988**	**$ 243,988**	**$ 248,008**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **1.65%** **$ 4,020**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: 065THDC 65TH DISTRICT COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 269,356	$ 303,910	$ 289,948	$ 289,948	$ 289,948
3007	SALARIES-OVERTIM	1,303	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	18,854	21,561	22,181	22,181	22,181
3052	RETIREMENT	41,013	47,094	45,212	45,212	45,212
3054	INSURANCE-LIFE	74	82	78	78	78
3056	INSURANCE-HEALTH	19,387	22,080	21,498	21,498	21,498
3058	INSURANCE-WORKER	1,644	1,836	2,953	2,953	2,953
3060	INSURANCE-UNEMPL	953	1,016	1,469	1,469	1,469
6001	OFFICE EXPENSE	2,294	1,563	1,700	1,700	1,700
6011	BOOKS, PUBLICATI	623	108	800	800	800
6204	OPER EXP-EQUIP	285	-	737	737	13,392
6503	COMMUNICATIONS-T	691	721	1,044	1,044	1,044
6664	PROF SVCS-GENERA	-	21,140	24,000	24,000	24,000
		$ 356,477	**$ 421,111**	**$ 412,620**	**$ 412,620**	**$ 425,275**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **3.07%** **$ 12,655**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: ASSOCCPSCRT ASSOCIATE CPS COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 341,689	$ 29,541	$ -	$ -	$ -
3002	SALARIES-PART TI	21,320	415	-	-	-
3050	SOCIAL SECURITY	24,740	2,220	-	-	-
3052	RETIREMENT	55,031	4,598	-	-	-
3054	INSURANCE-LIFE	73	2	-	-	-
3056	INSURANCE-HEALTH	21,138	638	-	-	-
3058	INSURANCE-WORKER	1,833	386	-	-	-
3060	INSURANCE-UNEMPL	1,278	108	-	-	-
6001	OFFICE EXPENSE	2,986	138	-	-	-
6204	OPER EXP-EQUIP	-	-	-	-	-
6503	COMMUNICATIONS-T	454	-	-	-	-
6664	PROF SVCS-GENERA	18,455	-	-	-	-
		$ 488,997	**$ 38,046**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 313,484	$ 312,712	$ 292,423	$ 292,423	$ 292,423
3050	SOCIAL SECURITY	22,826	22,448	22,370	22,370	22,370
3052	RETIREMENT	47,526	48,385	45,384	45,384	45,384
3054	INSURANCE-LIFE	58	66	69	69	69
3056	INSURANCE-HEALTH	17,292	20,997	22,688	22,688	22,688
3058	INSURANCE-WORKER	1,730	1,827	2,908	2,908	2,908
3060	INSURANCE-UNEMPL	1,103	1,047	1,111	1,111	1,111
6001	OFFICE EXPENSE	1,103	1,678	1,700	1,700	1,700
6011	BOOKS, PUBLICATI	1,217	-	600	600	600
6204	OPER EXP-EQUIP	-	167	500	500	3,340
6304	MAINTENANCE-SOFT	-	-	700	700	-
6503	COMMUNICATIONS-T	617	537	669	669	669
		$ 406,956	**$ 409,864**	**$ 391,122**	**$ 391,122**	**$ 393,262**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.55% $ 2,140

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Associate Family Court No. 1's salary account was adjusted to meet the full year staffing needs for FY16.

INDEX: ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 333,076	$ 325,832	$ 351,860	$ 351,860	$ 351,860
3050	SOCIAL SECURITY	24,238	24,248	26,917	26,917	26,917
3052	RETIREMENT	50,564	50,415	54,609	54,609	54,609
3054	INSURANCE-LIFE	61	53	79	79	79
3056	INSURANCE-HEALTH	13,278	13,058	18,986	18,986	18,986
3058	INSURANCE-WORKER	2,871	2,158	3,871	3,871	3,871
3060	INSURANCE-UNEMPL	1,175	1,091	1,896	1,896	1,896
6001	OFFICE EXPENSE	2,667	2,837	2,600	2,600	2,600
6011	BOOKS, PUBLICATI	461	542	320	320	320
6204	OPER EXP-EQUIP	957	-	500	500	5,317
6503	COMMUNICATIONS-T	733	742	763	763	763
		$ 430,081	**$ 420,976**	**$ 462,401**	**$ 462,401**	**$ 467,218**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.04% $ 4,817

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 263,721	$ 347,605	$ 336,694	$ 336,694	$ 336,694
3050	SOCIAL SECURITY	18,527	24,080	25,757	25,757	25,757
3052	RETIREMENT	40,003	53,803	52,255	52,255	52,255
3054	INSURANCE-LIFE	$ 55	$ 78	$ 75	$ 75	$ 75

INDEX: ASSOCFAMCRT4, cont. ASSOCIATE FAMILY COURT 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3056	INSURANCE-HEALTH	$ 15,089	$ 23,768	$ 23,439	$ 23,439	$ 23,439
3058	INSURANCE-WORKER	1,819	3,076	3,900	3,900	3,900
3060	INSURANCE-UNEMPL	929	1,161	1,232	1,232	1,232
6001	OFFICE EXPENSE	2,030	913	1,476	1,476	1,476
6011	BOOKS, PUBLICATI	379	200	320	320	320
6204	OPER EXP-EQUIP	1,179	-	500	500	2,572
6503	COMMUNICATIONS-T	292	249	315	315	315
		$ 344,023	**$ 454,933**	**$ 445,963**	**$ 445,963**	**$ 448,035**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.46% $ 2,072

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CAEMERGENCE CA EMERGENCE HLTH NETWORK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 120,654	$ 125,112	$ 125,242	$ 125,242	$ 125,242
3050	SOCIAL SECURITY	9,152	9,365	9,581	9,581	9,581
3052	RETIREMENT	18,291	19,360	19,438	19,438	19,438
3054	INSURANCE-LIFE	23	25	39	39	39
3056	INSURANCE-HEALTH	4,111	6,914	9,396	9,396	9,396
3058	INSURANCE-WORKER	249	261	549	549	549
3060	INSURANCE-UNEMPL	425	418	611	611	611
		$ 152,905	**$ 161,455**	**$ 164,856**	**$ 164,856**	**$ 164,856**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	2	0	0	2

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CHILDWFEES CHILD WELFARE-LEGAL FEES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6851	AD LITEM LEGAL-F	$ 649,578	$ 200,798	$ 350,000	$ 350,000	$ -
6855	AD LITEM LEGAL F	365,041	559,945	614,071	614,071	614,071
		$ 1,014,619	**$ 760,743**	**$ 964,071**	**$ 964,071**	**$ 614,071**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -36.30% $ (350,000)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

With the policy changes approved during FY16, the fixed fees (6851) account can be eliminated.

INDEX: COUNCIL COUNCIL OF JUDGES ADMINISTRATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 1,147,849	$ 1,191,401	$ 1,240,772	$ 1,240,772	$ 1,240,772
3004	SALARIES-TEMP PO	144,239	97,315	163,619	163,619	163,619
3018	SALARIES- TEMP P	49,396	86,875	173,088	173,088	173,088
3050	SOCIAL SECURITY	95,330	98,520	122,226	122,226	122,226
3052	RETIREMENT	174,052	184,392	192,821	192,821	192,821
3054	INSURANCE-LIFE	303	303	335	335	335
3056	INSURANCE-HEALTH	84,659	100,707	108,519	108,519	108,519
3058	INSURANCE-WORKER	5,962	7,054	24,355	24,355	24,355
3060	INSURANCE-UNEMPL	4,900	4,797	8,146	8,146	8,146
6001	OFFICE EXPENSE	15,002	16,803	18,611	18,611	18,611
6011	BOOKS, PUBLICATI	19,968	19,494	22,890	22,890	22,890
6201	OPERATING EXPENS	16,059	14,531	12,541	12,541	12,541
6204	OPER EXP-EQUIP	5,990	4,891	5,650	5,650	28,841
6301	MAINT/REPAIR-GEN	46,711	44,647	49,109	49,109	49,109
6501	COMMUNICATIONS-G	-	37	466	466	100
6503	COMMUNICATIONS-T	1,640	1,334	1,755	1,755	1,640
6664	PROF SVCS-GENERA	121,207	112,085	124,643	124,643	124,643
6674	PROF SVCS-INTERP	23,225	25,934	30,000	30,000	30,000
6852	POST CONVICTION	142,580	147,253	160,000	160,000	160,000
6856	LEGAL FEES	4,161,272	4,343,237	4,823,770	4,823,770	4,823,770
6857	LEGAL SERVICES	8,686	4,592	1,811	1,811	1,811
6860	JURY MEALS/LODGI	55,504	37,658	54,718	54,718	54,718
6881	LEGAL FEES-CAPIT	$ 492,020	$ 241,359	$ 609,310	$ 609,310	$ 609,310

INDEX: COUNCIL, cont. COUNCIL OF JUDGES ADMINISTRATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6884	VISITING JUDGES	$ 10,403	$ 11,848	$ 14,000	$ 14,000	$ 14,000
9300	EQUIPMENT	2,490	-	-	-	0
		$ 6,829,447	**$ 6,797,067**	**$ 7,963,155**	**$ 7,963,155**	**$ 7,985,865**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.29% $ 22,710

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	22	0	2	24

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: CA COUNTY ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 4,839,173	$ 5,040,908	$ 4,923,050	$ 4,923,050	$ 4,923,050
3002	SALARIES-PART TI	25,151	28,087	27,102	27,102	27,102
3005	SALARIES-LONGEVI	92,963	93,493	103,696	103,696	103,696
3050	SOCIAL SECURITY	353,031	363,834	386,622	386,622	386,622
3052	RETIREMENT	750,586	798,963	788,101	788,101	788,101
3054	INSURANCE-LIFE	960	977	1,029	1,029	1,029
3056	INSURANCE-HEALTH	264,796	302,222	312,934	312,934	312,934
3058	INSURANCE-WORKER	14,364	15,253	25,976	25,976	25,976
3060	INSURANCE-UNEMPL	16,930	16,713	23,545	23,545	23,545
6001	OFFICE EXPENSE	25,859	23,535	24,075	24,075	24,075
6011	BOOKS, PUBLICATI	31,433	29,406	30,000	31,500	31,500
6019	PUBLIC OFFICIAL	-	-	-	356	356
6204	OPER EXP-EQUIP	7,086	3,269	8,931	8,931	35,592
6207	INSURANCE-LIABIL	370	359	371	371	371
6291	VEHICLE OPER. EX	7,500	8,061	11,000	12,000	13,400
6301	MAINT/REPAIR-GEN	294	648	1,500	1,500	1,500
6305	MAINT/REPAIR-AUT	3,956	227	2,800	2,800	3,150
6350	RENTALS/LEASES	$ 14,632	$ 18,301	$ 20,550	$ 20,550	$ 20,550

INDEX: CA, cont. COUNTY ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6503	COMMUNICATIONS-T	$ 4,864	$ 3,937	$ 5,140	$ 5,140	$ 5,140
6666	JUVENILE COURT E	68,856	77,826	75,000	77,500	77,500
6761	CONTRACTED SERVI	2,057	2,431	2,244	2,244	2,244
6850	CONDUCT OF CRIMI	-	216	1,000	1,000	1,000
		$ 6,524,861	**$ 6,828,666**	**$ 6,774,666**	**$ 6,780,022**	**$ 6,808,433**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.50% $ 33,767

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	71	2	0	73

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Adjustments were made to other operating accounts based on contractual agreements.

INDEX: CARETGH COUNTY ATTORNEY-RETGH LEGAL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 721,570	$ 766,010	$ 713,885	$ 713,885	$ 713,885
3050	SOCIAL SECURITY	47,843	49,289	54,612	54,612	54,612
3052	RETIREMENT	109,485	118,536	114,142	114,142	114,142
3054	INSURANCE-LIFE	97	107	118	118	118
3056	INSURANCE-HEALTH	29,604	31,959	33,022	33,022	33,022
3058	INSURANCE-WORKER	1,527	1,631	3,658	3,658	3,658
3060	INSURANCE-UNEMPL	2,451	2,468	3,130	3,130	3,130
		$ 912,577	**$ 970,000**	**$ 922,567**	**$ 922,567**	**$ 922,567**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	0	0	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: COURTADMIN COUNTY COURT AT LAW ADMIN.

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 617,728	$ 632,154	$ 489,198	$ 489,198	$ 489,198
3002	SALARIES-PART TI	6,750	20,290	20,142	20,142	20,142
3050	SOCIAL SECURITY	46,046	48,011	38,965	38,965	38,965
3052	RETIREMENT	94,715	100,953	78,381	78,381	78,381
3054	INSURANCE-LIFE	219	218	180	180	180
3056	INSURANCE-HEALTH	66,949	75,098	53,969	53,969	53,969
3058	INSURANCE-WORKER	1,541	1,524	2,157	2,157	2,157
3060	INSURANCE-UNEMPL	2,200	2,188	2,461	2,461	2,461
6001	OFFICE EXPENSE	6,265	6,300	6,000	6,000	6,000
6204	OPER EXP-EQUIP	294	1,815	1,892	1,892	4,525
6503	COMMUNICATIONS-T	273	278	325	325	325
		$ 842,980	**$ 888,829**	**$ 693,670**	**$ 693,670**	**$ 696,303**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.38% $ 2,633

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	12	1	0	13

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CCJUDGES COUNTY COURT AT LAW JUDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 1,148,691	$ 1,239,660	$ 1,183,154	$ 1,183,154	$ 1,183,154
3004	SALARIES-TEMP PO	35,714	16,276	14,471	14,471	14,471
3050	SOCIAL SECURITY	69,599	70,480	91,618	91,618	91,618
3052	RETIREMENT	174,128	191,858	183,626	183,626	183,626
3054	INSURANCE-LIFE	98	96	94	94	94
3056	INSURANCE-HEALTH	29,990	34,054	33,567	33,567	33,567
3058	INSURANCE-WORKER	4,330	4,576	7,316	7,316	7,316
3061	LTD PREMIUMS	5,011	5,595	5,910	5,910	5,910
		$ 1,467,561	**$ 1,562,595**	**$ 1,519,756**	**$ 1,519,756**	**$ 1,519,756**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	7	0	1	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CC1 COUNTY COURT AT LAW NUMBER 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 148,410	$ 181,849	$ 180,272	$ 180,272	$ 180,272
3050	SOCIAL SECURITY	9,917	12,846	13,791	13,791	13,791
3052	RETIREMENT	22,553	28,139	27,978	27,978	27,978
3054	INSURANCE-LIFE	43	50	67	67	67
3056	INSURANCE-HEALTH	13,429	16,069	18,926	18,926	18,926
3058	INSURANCE-WORKER	787	1,552	4,155	4,155	4,155
3060	INSURANCE-UNEMPL	525	610	1,106	1,106	1,106
6001	OFFICE EXPENSE	2,110	2,127	1,959	1,959	1,959
6011	BOOKS, PUBLICATI	-	10	300	300	300
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	-	-	260	260	260
6204	OPER EXP-EQUIP	-	-	500	500	6,358
6503	COMMUNICATIONS-T	277	253	500	500	400
		$ 198,051	**$ 243,683**	**$ 249,814**	**$ 249,814**	**$ 255,572**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.30% $ 5,758

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: CC2 COUNTY COURT AT LAW NUMBER 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 186,467	$ 203,633	$ 189,540	$ 189,540	$ 189,540
3050	SOCIAL SECURITY	13,859	15,177	14,500	14,500	14,500
3052	RETIREMENT	28,260	31,517	29,612	29,612	29,612
3054	INSURANCE-LIFE	39	41	40	40	40
3056	INSURANCE-HEALTH	12,027	14,465	14,386	14,386	14,386
3058	INSURANCE-WORKER	1,456	1,595	2,503	2,503	2,503
3060	INSURANCE-UNEMPL	656	682	957	957	957
6001	OFFICE EXPENSE	2,371	1,910	1,664	1,664	1,664
6011	BOOKS, PUBLICATI	784	339	500	500	500
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	864	1,479	1,480	1,480	6,567
6503	COMMUNICATIONS-T	377	358	390	390	390
		$ 247,160	**$ 271,374**	**$ 255,572**	**$ 255,572**	**$ 260,659**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.99% $ 5,087

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: CC3 COUNTY COURT AT LAW NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 200,950	$ 208,932	$ 196,127	$ 196,127	$ 196,127
3050	SOCIAL SECURITY	14,248	14,873	15,004	15,004	15,004
3052	RETIREMENT	30,465	32,332	30,810	30,810	30,810
3054	INSURANCE-LIFE	47	49	48	48	48
3056	INSURANCE-HEALTH	10,496	14,696	15,388	15,388	15,388
3058	INSURANCE-WORKER	1,497	1,615	2,517	2,517	2,517
3060	INSURANCE-UNEMPL	707	699	978	978	978
6001	OFFICE EXPENSE	$ 704	$ 1,329	$ 1,450	$ 1,450	$ 1,450

INDEX: CC3, cont. COUNTY COURT AT LAW NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6011	BOOKS, PUBLICATI	$ 1,764	$ 2,933	$ 2,954	$ 2,954	$ 2,954
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	207	444	500	500	7,534
6503	COMMUNICATIONS-T	433	373	500	500	400
		$ 261,518	**$ 278,453**	**$ 266,276**	**$ 266,276**	**$ 273,210**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.60% $ 6,934

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: CC4 COUNTY COURT AT LAW NUMBER 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 188,074	$ 203,648	$ 194,364	$ 194,364	$ 194,364
3050	SOCIAL SECURITY	13,279	14,313	14,869	14,869	14,869
3052	RETIREMENT	28,513	31,518	30,165	30,165	30,165
3054	INSURANCE-LIFE	45	47	46	46	46
3056	INSURANCE-HEALTH	14,665	17,382	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,470	1,603	3,726	3,726	3,726
3060	INSURANCE-UNEMPL	662	680	988	988	988
6001	OFFICE EXPENSE	2,223	2,127	2,300	2,300	2,300
6011	BOOKS, PUBLICATI	-	105	170	170	170
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	825	212	500	750	7,503
6503	COMMUNICATIONS-T	274	242	500	500	275
		$ 250,030	**$ 272,055**	**$ 264,769**	**$ 265,019**	**$ 271,547**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.56% $ 6,778

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: CC5 COUNTY COURT AT LAW NUMBER 5

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 199,908	$ 209,343	$ 194,832	$ 194,832	$ 194,832
3050	SOCIAL SECURITY	14,597	14,646	14,905	14,905	14,905
3052	RETIREMENT	30,307	32,396	30,885	30,885	30,885
3054	INSURANCE-LIFE	45	51	51	51	51
3056	INSURANCE-HEALTH	9,070	15,086	16,390	16,390	16,390
3058	INSURANCE-WORKER	1,495	1,612	2,496	2,496	2,496
3060	INSURANCE-UNEMPL	704	700	1,038	1,038	1,038
6001	OFFICE EXPENSE	291	324	800	800	800
6011	BOOKS, PUBLICATI	90	219	695	695	695
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	312	370	850	850	6,796
6503	COMMUNICATIONS-T	558	457	570	570	570
		$ 257,377	**$ 275,382**	**$ 263,512**	**$ 263,512**	**$ 269,458**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.26% $ 5,946

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: CC6 COUNTY COURT AT LAW NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 185,071	$ 220,360	$ 206,664	$ 206,664	$ 206,664
3050	SOCIAL SECURITY	12,595	14,464	15,810	15,810	15,810
3052	RETIREMENT	28,058	34,100	32,496	32,496	32,496
3054	INSURANCE-LIFE	51	59	57	57	57
3056	INSURANCE-HEALTH	15,678	19,628	19,145	19,145	19,145
3058	INSURANCE-WORKER	1,464	1,632	2,462	2,462	2,462
3060	INSURANCE-UNEMPL	651	737	925	925	925
6001	OFFICE EXPENSE	883	933	1,200	1,200	1,200
6011	BOOKS, PUBLICATI	836	1,050	700	700	700
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	740	669	732	732	6,415
6503	COMMUNICATIONS-T	480	412	605	605	605
		$ 246,507	**$ 294,222**	**$ 280,796**	**$ 280,796**	**$ 286,479**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.02% $ 5,683

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: CC7 COUNTY COURT AT LAW NUMBER 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 218,267	$ 228,395	$ 204,595	$ 204,595	$ 204,595
3050	SOCIAL SECURITY	15,715	16,738	15,652	15,652	15,652
3052	RETIREMENT	33,021	35,330	33,743	33,743	33,743
3054	INSURANCE-LIFE	41	43	46	46	46
3056	INSURANCE-HEALTH	12,385	14,451	15,388	15,388	15,388
3058	INSURANCE-WORKER	1,660	1,648	2,554	2,554	2,554
3060	INSURANCE-UNEMPL	$ 769	$ 766	$ 1,031	$ 1,031	$ 1,031

INDEX: CC7, cont. COUNTY COURT AT LAW NUMBER 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ 1,122	$ 2,559	$ 2,000	$ 2,000	$ 2,000
6011	BOOKS, PUBLICATI	371	104	311	311	311
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	-	-	500	500	4,124
6503	COMMUNICATIONS-T	534	538	619	619	500
		$ 283,885	**$ 300,750**	**$ 276,439**	**$ 276,439**	**$ 279,944**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.27% $ 3,505

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CCRIMC1 COUNTY CRIMINAL COURT AT LAW NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 199,430	$ 216,099	$ 192,794	$ 192,794	$ 192,794
3050	SOCIAL SECURITY	14,582	15,957	14,749	14,749	14,749
3052	RETIREMENT	30,235	33,445	29,922	29,922	29,922
3054	INSURANCE-LIFE	40	40	41	41	41
3056	INSURANCE-HEALTH	12,333	13,986	14,386	14,386	14,386
3058	INSURANCE-WORKER	1,494	1,628	2,514	2,514	2,514
3060	INSURANCE-UNEMPL	702	722	733	733	733
6001	OFFICE EXPENSE	2,215	1,513	2,050	2,050	2,050
6011	BOOKS, PUBLICATI	111	95	400	400	400
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	830	-	2,084	2,084	4,192
6503	COMMUNICATIONS-T	376	352	500	500	400
		$ 262,348	**$ 284,015**	**$ 260,173**	**$ 260,173**	**$ 262,181**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.77% $ 2,008

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 287,012	$ 307,567	$ 305,658	$ 305,658	$ 305,658
3050	SOCIAL SECURITY	21,084	22,333	23,383	23,383	23,383
3052	RETIREMENT	43,513	47,600	47,423	47,423	47,423
3054	INSURANCE-LIFE	72	73	73	73	73
3056	INSURANCE-HEALTH	21,402	24,545	24,978	24,978	24,978
3058	INSURANCE-WORKER	1,678	1,814	2,853	2,853	2,853
3060	INSURANCE-UNEMPL	1,015	1,029	1,454	1,454	1,454
6001	OFFICE EXPENSE	3,113	1,370	2,351	2,351	2,351
6011	BOOKS, PUBLICATI	1,389	949	800	1,800	800
6019	PUBLIC OFFICIAL	-	178	340	340	-
6204	OPER EXP-EQUIP	-	-	631	631	4,524
6503	COMMUNICATIONS-T	595	537	686	500	500
		$ 380,873	**$ 407,995**	**$ 410,630**	**$ 411,444**	**$ 413,997**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.82% $ 3,367

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CCRIMC3 COUNTY CRIMINAL COURT AT LAW NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 170,048	$ 187,991	$ 179,422	$ 179,422	$ 179,422
3050	SOCIAL SECURITY	12,196	13,143	13,726	13,726	13,726
3052	RETIREMENT	25,799	29,095	27,846	27,846	27,846
3054	INSURANCE-LIFE	40	47	45	45	45
3056	INSURANCE-HEALTH	12,992	17,382	17,141	17,141	17,141
3058	INSURANCE-WORKER	1,430	1,570	2,445	2,445	2,445
3060	INSURANCE-UNEMPL	599	628	927	927	927
6001	OFFICE EXPENSE	1,177	1,440	1,568	1,568	1,568
6011	BOOKS, PUBLICATI	-	-	250	250	250
6019	PUBLIC OFFICIAL	-	-	-	178	178
6204	OPER EXP-EQUIP	230	285	500	500	5,294
6503	COMMUNICATIONS-T	279	244	322	322	456
		$ 224,790	**$ 251,825**	**$ 244,192**	**$ 244,370**	**$ 249,298**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **2.09%** **$ 5,106**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Additionally, a budget was set up to pay for the public official bond (6019).

INDEX: CCRIMC4 COUNTY CRIMINAL COURT AT LAW NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 167,839	$ 186,640	$ 178,132	$ 178,132	$ 178,132
3050	SOCIAL SECURITY	12,283	12,875	13,627	13,627	13,627
3052	RETIREMENT	25,424	28,886	27,646	27,646	27,646
3054	INSURANCE-LIFE	40	51	51	51	51
3056	INSURANCE-HEALTH	11,740	18,000	18,393	18,393	18,393
3058	INSURANCE-WORKER	1,427	1,567	2,445	2,445	2,445
3060	INSURANCE-UNEMPL	590	623	869	869	869
6001	OFFICE EXPENSE	734	1,567	1,500	1,500	1,500
6011	BOOKS, PUBLICATI	177	-	300	300	300
6019	PUBLIC OFFICIAL	-	-	-	178	178
6204	OPER EXP-EQUIP	1,487	1,067	1,935	1,935	1,633
6503	COMMUNICATIONS-T	265	238	500	500	240
		$ 222,006	**$ 251,514**	**$ 245,398**	**$ 245,576**	**$ 245,014**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-0.16%** **$ (384)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CCMJUDGES COUNTY CRIMINAL MAGISTRATE JUDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 656,395	$ 708,377	$ 676,088	$ 676,088	$ 676,088
3050	SOCIAL SECURITY	$ 37,345	$ 40,088	$ 51,721	$ 51,721	$ 51,721

INDEX: CCMJUDGES, cont. COUNTY CRIMINAL MAGISTRATE JUDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3052	RETIREMENT	$ 99,502	$ 109,633	$ 104,929	$ 104,929	$ 104,929
3054	INSURANCE-LIFE	69	72	70	70	70
3056	INSURANCE-HEALTH	22,168	26,302	25,943	25,943	25,943
3058	INSURANCE-WORKER	2,376	2,581	4,158	4,158	4,158
		$ 817,855	**$ 887,053**	**$ 862,909**	**$ 862,909**	**$ 862,909**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CRIMDC1 CRIMINAL DISTRICT COURT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 185,870	$ 201,261	$ 192,088	$ 192,088	$ 192,088
3007	SALARIES-OVERTIM	1,303	-	1,000	1,000	1,000
3050	SOCIAL SECURITY	13,546	14,622	14,695	14,695	14,695
3052	RETIREMENT	28,370	31,149	29,967	29,967	29,967
3054	INSURANCE-LIFE	40	42	41	41	41
3056	INSURANCE-HEALTH	12,338	14,514	14,386	14,386	14,386
3058	INSURANCE-WORKER	1,490	1,598	4,171	4,171	4,171
3060	INSURANCE-UNEMPL	659	672	808	808	808
6001	OFFICE EXPENSE	3,542	2,417	2,500	2,500	2,500
6011	BOOKS, PUBLICATI	299	-	380	380	380
6204	OPER EXP-EQUIP	330	857	859	859	7,121
6503	COMMUNICATIONS-T	286	254	300	300	300
		$ 248,073	**$ 267,386**	**$ 261,195**	**$ 261,195**	**$ 267,457**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.40% $ 6,262

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: MAGISTRATEI CRIMINAL LAW MAGISTRATE I

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 375,684	$ 398,247	$ 641,216	$ 641,216	$ 641,216
3019	SALARIES- TEMP P	-	-	57,775	57,775	87,775
3050	SOCIAL SECURITY	25,075	26,431	53,473	53,473	53,473
3052	RETIREMENT	56,566	61,618	99,517	99,517	99,517
3054	INSURANCE-LIFE	96	95	193	193	193
3056	INSURANCE-HEALTH	23,951	26,319	43,954	43,954	43,954
3058	INSURANCE-WORKER	912	948	3,286	3,286	3,286
3060	INSURANCE-UNEMPL	1,323	1,336	2,657	2,657	2,657
6001	OFFICE EXPENSE	3,595	2,415	11,100	11,100	5,000
6011	BOOKS, PUBLICATI	-	-	500	500	500
6204	OPER EXP-EQUIP	55	-	2,104	2,104	2,750
6501	COMMUNICATIONS-G	-	-	131	131	-
6503	COMMUNICATIONS-T	590	594	710	710	480
6674	PROF SVCS-INTERP	-	-	3,000	3,000	3,000
		$ 487,847	**$ 518,003**	**$ 919,616**	**$ 919,616**	**$ 943,801**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.63% $ 24,185

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	6	0	1	7

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The budget currently reflects an increase to the Visiting Judges temp pool to cover 24/7 Magistration that was offset by the transfer of funds from the D.A. DIMS Magistrate account.

INDEX: DIMSMAGISTRA D.A.-DIMS MAGISTRATE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 20,477	$ 43,791	$ 20,477	$ -	$ -
3050	SOCIAL SECURITY	1,566	3,519	1,566	-	-
3058	INSURANCE-WORKER	83	162	174	-	-
		$ 22,126	**$ 47,472**	**$ 22,217**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (22,217)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the D.A. DIMS Magistrate funding was transferred to the Magistration I account to offset the increase to the Visiting Judges Temp pool to cover 24/7 Magistration.

INDEX: DA DISTRICT ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 10,261,137	$ 11,147,368	$ 10,888,009	$ 10,888,009	$ 10,888,009
3005	SALARIES-LONGEVI	179,780	183,859	213,436	213,436	213,436
3050	SOCIAL SECURITY	735,278	791,719	850,207	850,207	850,207
3052	RETIREMENT	1,585,102	1,754,500	1,724,069	1,724,069	1,724,069
3054	INSURANCE-LIFE	2,269	2,353	2,357	2,357	2,357
3056	INSURANCE-HEALTH	641,927	728,178	738,162	738,162	738,162
3058	INSURANCE-WORKER	41,751	45,743	77,119	77,119	77,119
3060	INSURANCE-UNEMPL	36,586	37,937	54,153	54,153	54,153
6001	OFFICE EXPENSE	47,279	43,489	51,000	51,000	51,000
6007	PRINTING/DUPLICA	2,220	1,117	2,500	2,500	2,500
6011	BOOKS, PUBLICATI	70,711	61,192	71,410	71,410	71,410
6019	PUBLIC OFFICIAL	-	-	-	178	178
6201	OPERATING EXPENS	22,045	18,285	24,798	24,798	24,798
6204	OPER EXP-EQUIP	4,486	1,953	16,706	16,706	68,970
6207	INSURANCE-LIABIL	1,343	1,281	1,500	1,500	1,500
6291	VEHICLE OPER. EX	26,860	20,911	24,682	24,682	24,682
6301	MAINT/REPAIR-GEN	3,563	5,850	3,200	3,200	5,000
6305	MAINT/REPAIR-AUT	5,649	5,632	8,300	8,300	8,300
6501	COMMUNICATIONS-G	9,104	9,478	9,904	9,904	9,904
6503	COMMUNICATIONS-T	6,705	4,598	7,058	7,058	7,058
6600	AUTO ALLOWANCE	$ 12,360	$ 12,978	$ 12,361	$ 12,361	$ 12,361

INDEX: DA, cont. DISTRICT ATTORNEY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6605	PARKING	$ 6,707	$ 6,707	$ 7,927	$ 7,927	$ 7,927
6705	TRAVEL/PROFESSIO	-	-	455	455	-
6850	CONDUCT OF CRIMI	461,906	303,123	425,000	425,000	425,000
9300	EQUIPMENT	-	-	-	-	-
		$ 14,164,768	**$ 15,188,251**	**$ 15,214,313**	**$ 15,214,491**	**$ 15,268,100**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.35% $ 53,787

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	164	0	0	164

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: DJUDGESAL DISTRICT JUDGE SALARY SUPPL.

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3003	SALARIES-SUPPLEM	$ 248,133	$ 270,593	$ 262,650	$ 262,650	$ 262,650
3050	SOCIAL SECURITY	18,062	19,499	20,093	20,093	20,093
3052	RETIREMENT	37,593	41,882	40,763	40,763	40,763
3056	INSURANCE-HEALTH	-	-	-	-	-
		$ 303,788	**$ 331,974**	**$ 323,506**	**$ 323,506**	**$ 323,506**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	17	0	0	17

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: INDDEFENSEEN INDIGENT DEFENSE ENHANCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 284,896	$ 3,753	$ -	$ -	$ -
3050	SOCIAL SECURITY	21,386	276	-	-	-
3052	RETIREMENT	44,039	610	-	-	-
3054	INSURANCE-LIFE	69	2	-	-	-
3056	INSURANCE-HEALTH	20,781	641	-	-	-
3058	INSURANCE-WORKER	2,179	28	-	-	-
3060	INSURANCE-UNEMPL	1,022	14	-	-	-
6600	AUTO ALLOWANCE	5,720	220	-	-	-
6850	CONDUCT OF CRIMI	15,711	-	-	-	-
6870	CONDUCT OF CRIMI	28,420	-	-	-	-
		$ 424,223	**$ 5,544**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JP1 JUSTICE OF THE PEACE NUMBER 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 187,586	$ 202,593	$ 198,055	$ 198,055	$ 198,055
3050	SOCIAL SECURITY	12,756	13,830	15,170	15,170	15,170
3052	RETIREMENT	28,472	29,737	30,528	30,528	30,528
3054	INSURANCE-LIFE	60	62	64	64	64
3056	INSURANCE-HEALTH	18,659	21,744	23,188	23,188	23,188
3058	INSURANCE-WORKER	509	555	907	907	907
3060	INSURANCE-UNEMPL	387	396	594	594	594
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	2,124	2,282	3,000	3,000	3,000
6204	OPER EXP-EQUIP	-	468	500	500	2,154
6350	RENTALS/LEASES	26,345	27,670	59,671	59,671	59,671
6503	COMMUNICATIONS-T	1,555	1,526	1,745	1,745	1,745
6600	AUTO ALLOWANCE	250	166	251	251	251
6674	PROF SVCS-INTERP	4,360	3,496	5,500	5,500	5,000
6705	TRAVEL/PROFESSIO	-	-	196	196	-
6761	CONTRACTED SERVI	2,057	2,431	2,244	2,244	2,244
		$ 285,120	**$ 307,134**	**$ 341,613**	**$ 341,613**	**$ 342,571**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.28%** **$ 958**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JP2 JUSTICE OF THE PEACE NUMBER 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 309,136	$ 334,812	$ 320,931	$ 320,931	$ 320,931
3050	SOCIAL SECURITY	22,219	24,254	24,552	24,552	24,552
3052	RETIREMENT	46,865	51,818	49,809	49,809	49,809
3054	INSURANCE-LIFE	120	124	119	119	119
3056	INSURANCE-HEALTH	33,960	34,002	32,451	32,451	32,451
3058	INSURANCE-WORKER	812	885	1,408	1,408	1,408
3060	INSURANCE-UNEMPL	814	837	1,166	1,166	1,166
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	3,393	3,495	4,000	4,250	4,250
6204	OPER EXP-EQUIP	750	565	841	841	5,570
6503	COMMUNICATIONS-T	2,033	2,057	2,265	2,265	2,265
6674	PROF SVCS-INTERP	12,079	12,936	14,440	8,000	8,000
6761	CONTRACTED SERVI	1,870	2,618	2,244	2,244	2,244
		$ 434,051	**$ 468,581**	**$ 454,226**	**$ 448,036**	**$ 452,765**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-0.32%** **$ (1,461)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	0	0	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JP3 JUSTICE OF THE PEACE NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 298,854	$ 322,794	$ 318,444	$ 318,444	$ 318,444
3002	SALARIES-PART TI	16,053	17,840	20,142	20,142	20,142
3007	SALARIES-OVERTIM	-	-	-	-	-
3050	SOCIAL SECURITY	23,125	24,346	25,903	25,903	25,903
3052	RETIREMENT	$ 47,723	$ 52,719	$ 52,101	$ 52,101	$ 52,101

INDEX: JP3 JUSTICE OF THE PEACE NUMBER 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3054	INSURANCE-LIFE	$ 98	$ 114	$ 129	$ 129	$ 129
3056	INSURANCE-HEALTH	30,492	38,466	40,171	40,171	40,171
3058	INSURANCE-WORKER	824	894	1,623	1,623	1,623
3060	INSURANCE-UNEMPL	833	858	1,058	1,058	1,058
6001	OFFICE EXPENSE	2,782	-	-	-	-
6019	PUBLIC OFFICIAL	-	178	-	-	-
6021	DUES-GENERAL	-	60	75	75	75
6201	OPERATING EXPENS	-	3,775	4,500	4,500	4,500
6204	OPER EXP-EQUIP	300	-	946	946	3,723
6503	COMMUNICATIONS-T	542	396	576	576	576
6674	PROF SVCS-INTERP	3,200	6,658	10,000	10,000	8,000
		$ 424,826	**$ 469,098**	**$ 475,668**	**$ 475,668**	**$ 476,445**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.16% $ 777

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	1	0	9

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JP4 JUSTICE OF THE PEACE NUMBER 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 267,866	$ 303,374	$ 281,592	$ 281,592	$ 281,592
3002	SALARIES-PART TI	15,312	19,419	20,142	20,142	20,142
3050	SOCIAL SECURITY	20,415	24,176	23,083	23,083	23,083
3052	RETIREMENT	42,912	49,959	48,113	48,113	48,113
3054	INSURANCE-LIFE	81	80	100	100	100
3056	INSURANCE-HEALTH	22,932	22,656	26,182	26,182	26,182
3058	INSURANCE-WORKER	754	843	1,901	1,901	1,901
3060	INSURANCE-UNEMPL	722	797	1,121	1,121	1,121
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	$ 4,915	$ 3,027	$ 4,000	$ 6,000	$ 4,000

INDEX: JP4, cont. JUSTICE OF THE PEACE NUMBER 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ -	$ 626	$ 841	$ 841	$ 5,257
6350	RENTALS/LEASES	35,202	21,249	-	-	-
6452	PUB. UTILITIES-G	1,576	2,255	-	-	-
6453	PUB. UTILITIES-E	4,301	2,015	-	-	-
6454	PUB. UTILITIES-W	1,036	883	-	-	-
6503	COMMUNICATIONS-T	2,600	1,634	-	-	-
6674	PROF SVCS-INTERP	-	463	2,500	3,500	2,500
6761	CONTRACTED SERVI	2,244	2,244	2,244	5,844	2,244
		$ 422,868	**$ 455,878**	**$ 411,819**	**$ 418,419**	**$ 416,235**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.07% $ 4,416

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	7	1	0	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JP5 JUSTICE OF THE PEACE NUMBER 5

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 248,596	$ 281,841	$ 285,359	$ 285,359	$ 285,359
3050	SOCIAL SECURITY	18,368	20,950	21,830	21,830	21,830
3052	RETIREMENT	37,680	43,625	44,917	44,917	44,917
3054	INSURANCE-LIFE	83	79	73	73	73
3056	INSURANCE-HEALTH	20,516	24,170	21,575	21,575	21,575
3058	INSURANCE-WORKER	686	758	1,359	1,359	1,359
3060	INSURANCE-UNEMPL	600	662	918	918	918
6019	PUBLIC OFFICIAL	-	178	-	-	-
6021	DUES-GENERAL	-	-	110	110	110
6201	OPERATING EXPENS	2,218	5,808	3,690	4,000	3,690
6204	OPER EXP-EQUIP	595		736	736	6,868
6503	COMMUNICATIONS-T	2,689	2,938	3,140	3,140	3,140
6674	PROF SVCS-INTERP	1,940	7,385	10,000	10,000	10,000
6705	TRAVEL/PROFESSIO	-	-	196	15,000	-
6761	CONTRACTED SERVI	2,244	2,299	2,244	2,244	2,244
		$ 336,215	**$ 390,693**	**$ 396,147**	**$ 411,261**	**$ 402,083**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **1.50% $ 5,936**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	7	0	0	7

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: JP6 JUSTICE OF THE PEACE NUMBER 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 324,172	$ 353,497	$ 366,794	$ 366,794	$ 366,794
3050	SOCIAL SECURITY	23,726	26,041	28,058	28,058	28,058
3052	RETIREMENT	49,195	54,054	57,365	57,365	57,365
3054	INSURANCE-LIFE	118	121	115	115	115
3056	INSURANCE-HEALTH	34,018	41,123	39,364	39,364	39,364
3058	INSURANCE-WORKER	838	918	1,545	1,545	1,545
3060	INSURANCE-UNEMPL	869	898	1,141	1,141	1,141
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	$ 4,355	$ 4,651	$ 5,000	$ 5,500	$ 5,000
6204	OPER EXP-EQUIP	305	586	1,100	1,100	5,475
6503	COMMUNICATIONS-T	3,243	3,660	3,661	3,661	3,661
6674	PROF SVCS-INTERP	17,775	18,675	18,500	18,500	18,500
6761	CONTRACTED SERVI	2,244	2,244	2,244	2,244	2,244
		$ 460,858	**$ 506,646**	**$ 524,887**	**$ 525,387**	**$ 529,262**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.83% $ 4,375**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	10	0	0	10

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 279,601	$ 306,931	$ 313,195	$ 313,195	$ 313,195
3002	SALARIES-PART TI	$ -	$ -	$ 20,142	$ 20,142	$ 20,142

INDEX: JP6PLACE2 JUSTICE OF THE PEACE 6 -PLACE 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3050	SOCIAL SECURITY	$ 20,613	$ 22,907	$ 25,499	$ 25,499	$ 25,499
3052	RETIREMENT	42,390	47,502	53,338	53,338	53,338
3054	INSURANCE-LIFE	98	85	97	97	97
3056	INSURANCE-HEALTH	25,268	23,776	24,783	24,783	24,783
3058	INSURANCE-WORKER	748	814	1,572	1,572	1,572
3060	INSURANCE-UNEMPL	710	744	1,118	1,118	1,118
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	3,720	3,268	4,200	6,000	4,200
6204	OPER EXP-EQUIP	-	160	736	736	2,279
6453	PUB. UTILITIES-E	3,013	2,829	3,499	3,600	3,499
6454	PUB. UTILITIES-W	194	147	192	192	192
6503	COMMUNICATIONS-T	1,277	1,523	1,516	1,516	1,516
6674	PROF SVCS-INTERP	5,558	5,306	10,000	10,000	8,000
6761	CONTRACTED SERVI	3,047	3,546	4,025	4,025	3,717
		$ 386,237	**$ 419,716**	**$ 463,912**	**$ 465,813**	**$ 463,147**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-0.16%** **$ (765)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	1	0	9

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JP7 JUSTICE OF THE PEACE NUMBER 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 326,717	$ 350,485	$ 346,931	$ 346,931	$ 346,931
3002	SALARIES-PART TI	19,946	15,720	-	-	-
3050	SOCIAL SECURITY	25,230	26,928	26,570	26,570	26,570
3052	RETIREMENT	50,977	56,132	54,597	54,597	54,597
3054	INSURANCE-LIFE	113	111	137	137	137
3056	INSURANCE-HEALTH	33,668	36,376	43,964	43,964	43,964
3058	INSURANCE-WORKER	905	950	1,964	1,964	1,964
3060	INSURANCE-UNEMPL	909	933	1,375	1,375	1,375
6001	OFFICE EXPENSE	1,647	433	-	-	-
6011	BOOKS, PUBLICATI	$ 138	$ -	$ 175	$ 1,680	$ 1,680

INDEX: JP7, cont. JUSTICE OF THE PEACE NUMBER 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6019	PUBLIC OFFICIAL	$ -	$ 178	$ -	$ -	$ -
6201	OPERATING EXPENS	-	3,856	5,520	5,520	5,520
6204	OPER EXP-EQUIP	-	-	946	946	3,960
6301	MAINT/REPAIR-GEN	294	-	338	338	338
6350	RENTALS/LEASES	28,169	-	-	-	-
6452	PUB. UTILITIES-G	1,667	-	-	-	-
6453	PUB. UTILITIES-E	3,408	-	-	-	-
6454	PUB. UTILITIES-W	184	-	-	-	-
6503	COMMUNICATIONS-T	2,200	-	-	-	-
6600	AUTO ALLOWANCE	375	389	375	375	-
6664	PROF SVCS-GENERA	-	-	-	17,640	-
6674	PROF SVCS-INTERP	3,516	7,898	11,000	11,000	11,000
6761	CONTRACTED SERVI	1,777	2,263	2,244	2,244	2,244
		$ 501,840	**$ 502,652**	**$ 496,136**	**$ 515,281**	**$ 500,280**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.84%** **$ 4,144**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	1	0	9

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JUVCOURTREFE JUVENILE COURT REFEREE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 382,914.00	$ 417,792.00	$ 398,748.00	$ 398,748.00	$ 398,748.00
3050	SOCIAL SECURITY	26,468	27,930	30,504	30,504	30,504
3052	RETIREMENT	55,740	64,660	61,886	61,886	61,886
3054	INSURANCE-LIFE	80	100	96	96	96
3056	INSURANCE-HEALTH	25,049	36,032	35,534	35,534	35,534
3058	INSURANCE-WORKER	2,171	2,413	6,363	6,363	6,363
3060	INSURANCE-UNEMPL	1,348	1,395	1,801	1,801	1,801
6001	OFFICE EXPENSE	2,605	1,993	2,000	2,000	2,000
6011	BOOKS, PUBLICATI	472	500	500	500	500
6204	OPER EXP-EQUIP	1,120	58	1,690	1,690	1,772
6501	COMMUNICATIONS-G	-	-	456	456	456
		$ 497,967	**$ 552,873**	**$ 539,578**	**$ 539,578**	**$ 539,660**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.02% $ 82

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	6	0	0	6

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JUVCOURTREF2 JUVENILE COURT REFEREE NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 324,289	$ 359,894	$ 341,594	$ 341,594	$ 341,594
3050	SOCIAL SECURITY	23,382	26,174	26,132	26,132	26,132
3052	RETIREMENT	49,140	55,698	53,047	53,047	53,047
3054	INSURANCE-LIFE	72	69	67	67	67
3056	INSURANCE-HEALTH	21,402	20,996	20,038	20,038	20,038
3058	INSURANCE-WORKER	1,753	1,928	2,990	2,990	2,990
3060	INSURANCE-UNEMPL	1,140	1,203	4,564	4,564	4,564
6001	OFFICE EXPENSE	3,408	3,061	2,700	2,700	2,700
6011	BOOKS, PUBLICATI	701	116	420	420	420
6204	OPER EXP-EQUIP	-	-	500	500	1,384
6501	COMMUNICATIONS-G	-	-	456	456	456
		$ 425,287	**$ 469,139**	**$ 452,508**	**$ 452,508**	**$ 453,392**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.20% $ 884

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: MENTALHLTH MENTAL HEALTH-COUNTY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6664	PROF SVCS-GENERA	$ 9,088	$ 18,408	$ 18,000	$ 18,000	$ 18,000
6761	CONTRACTED SERVI	-	1,075,522	1,033,863	1,033,863	1,033,863
6809	MENTAL HEALTH	1,265,468	211,733	213,755	213,755	213,755
6886	MENTAL HEALTH-LE	205,122	213,644	213,315	213,315	213,315
		$ 1,479,678	**$ 1,519,307**	**$ 1,478,933**	**$ 1,478,933**	**$ 1,478,933**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00% $ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: CRMJUSTCOORD OFFICE OF CRIMINAL JUSTICE COORDINATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ 233,583	$ 1,287,030	$ 1,287,030	$ 1,287,030
3007	SALARIES-OVERTIM	-	465	-	-	-
3050	SOCIAL SECURITY	-	17,260	98,459	98,459	98,459
3052	RETIREMENT	-	35,620	199,746	199,746	199,746
3054	INSURANCE-LIFE	-	94	634	634	634
3056	INSURANCE-HEALTH	-	36,385	179,484	179,484	179,484
3058	INSURANCE-WORKER	-	726	6,049	6,049	6,049
3060	INSURANCE-UNEMPL	-	741	4,891	4,891	4,891
6001	OFFICE EXPENSE	-	1,113	16,000	16,000	16,000
6007	PRINTING/DUPLICA	-	-	200	200	200
6011	BOOKS, PUBLICATI	-	-	400	400	400
6021	DUES-GENERAL	-	-	-	500	500
6201	OPERATING EXPENS	-	-	4,410	3,910	3,910
6204	OPER EXP-EQUIP	-	-	5,818	5,818	440
6215	CLOTHING	-	-	900	900	900
6301	MAINT/REPAIR-GEN	-	-	500	500	500
6304	MAINTENANCE-SOFT	-	-	2,210	2,210	-
6350	RENTALS/LEASES	-	-	1,260	1,260	1,260
6501	COMMUNICATIONS-G	-	-	500	500	500
6674	PROF SVCS-INTERP	-	-	285	285	285
6703	TRAINING	-	-	6,500	6,500	-
9103	RENOVATIONS	-	-	13,547	13,547	-
9350	FURNITURE AND FI	-	-	9,220	9,220	-
		$ -	**$ 325,987**	**$ 1,838,043**	**$ 1,838,043**	**$ 1,801,188**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **100.00% $ (36,855)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	41	0	0	41

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The operating equipment (6204) and capital equipment (9103 & 9350) accounts were adjusted based on the equipment allocation approved by Commissioners Court during FY16 budget hearings.

INDEX: PROBATECRT2 PROBATE COURT 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 607,111	$ 657,484	$ 636,485	$ 636,485	$ 636,485
3050	SOCIAL SECURITY	40,985	44,778	48,691	48,691	48,691
3052	RETIREMENT	92,120	102,144	98,783	98,783	98,783
3054	INSURANCE-LIFE	132	135	129	129	129
3056	INSURANCE-HEALTH	33,441	35,104	33,346	33,346	33,346
3058	INSURANCE-WORKER	1,513	1,654	2,643	2,643	2,643
3060	INSURANCE-UNEMPL	1,557	1,608	2,210	2,210	2,210
6011	BOOKS, PUBLICATI	465	-	2,000	2,000	2,000
6019	PUBLIC OFFICIAL	-	6,213	6,213	6,213	6,213
6201	OPERATING EXPENS	2,748	3,404	4,000	4,000	4,000
6204	OPER EXP-EQUIP	218	797	841	841	5,863
6234	INSURANCE-COMP G	1,500	1,500	1,500	1,500	1,500
6246	OPERATING EXP.-M	6,038	5,570	7,000	7,000	7,000
6503	COMMUNICATIONS-T	909	788	1,014	1,014	1,014
6600	AUTO ALLOWANCE	531	2,414	2,300	2,300	2,300
6605	PARKING	2,923	3,192	4,664	4,664	4,664
		$ 792,191	**$ 866,785**	**$ 851,819**	**$ 851,819**	**$ 856,841**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.59%** **$ 5,022**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	0	0	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: PROBATE PROBATE COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 581,748	$ 663,962	$ 638,492	$ 638,492	$ 638,492
3050	SOCIAL SECURITY	39,644	44,894	48,845	48,845	48,845
3052	RETIREMENT	$ 88,221	$ 102,759	$ 99,094	$ 99,094	$ 99,094

INDEX: PROBATE, cont. PROBATE COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3054	INSURANCE-LIFE	$ 97	$ 126	$ 122	$ 122	$ 122
3056	INSURANCE-HEALTH	31,064	43,988	43,371	43,371	43,371
3058	INSURANCE-WORKER	3,668	4,069	5,828	5,828	5,828
3060	INSURANCE-UNEMPL	1,467	1,622	2,015	2,015	2,015
6011	BOOKS, PUBLICATI	1,646	-	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	-	6,213	6,213	6,213	6,213
6201	OPERATING EXPENS	4,431	4,851	3,925	3,925	3,925
6204	OPER EXP-EQUIP	1,744	1,315	1,348	1,348	6,772
6234	INSURANCE-COMP G	2,591	2,439	2,591	2,591	2,591
6246	OPERATING EXP.-M	3,375	3,000	7,000	7,000	7,000
6503	COMMUNICATIONS-T	720	571	707	707	600
6605	PARKING	609	1,329	3,359	3,359	3,359
		$ 761,025	**$ 881,138**	**$ 863,910**	**$ 863,910**	**$ 869,227**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.62% $ 5,317

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	0	0	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: PROTORDERCRT PROTECTIVE ORDER COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 119,232	$ 127,197	$ 121,399	$ 121,399	$ 121,399
3050	SOCIAL SECURITY	8,772	9,023	9,287	9,287	9,287
3052	RETIREMENT	18,080	19,686	19,581	19,581	19,581
3054	INSURANCE-LIFE	14	14	17	17	17
3056	INSURANCE-HEALTH	4,293	4,865	5,164	5,164	5,164
3058	INSURANCE-WORKER	246	265	544	544	544
3060	INSURANCE-UNEMPL	420	425	524	524	524
6204	OPER EXP-EQUIP	256	-	700	700	-
		$ 151,313	**$ 161,475**	**$ 157,216**	**$ 157,216**	**$ 156,516**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-0.45%** **$ (700)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	1	0	0	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: PUBLICDEFEND PUBLIC DEFENDER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 4,227,448	$ 4,889,251	$ 4,592,400	$ 4,592,400	$ 4,592,400
3050	SOCIAL SECURITY	298,876	343,992	353,579	353,579	353,579
3052	RETIREMENT	643,361	761,475	733,875	733,875	733,875
3054	INSURANCE-LIFE	800	952	926	926	926
3056	INSURANCE-HEALTH	226,739	301,998	303,884	303,884	303,884
3058	INSURANCE-WORKER	14,242	17,566	35,450	35,450	35,450
3060	INSURANCE-UNEMPL	14,951	16,432	26,792	26,792	26,792
6001	OFFICE EXPENSE	22,939	20,597	19,000	19,000	22,149
6005	POSTAGE	30	58	50	50	50
6007	PRINTING/DUPLICA	123	621	800	800	800
6011	BOOKS, PUBLICATI	18,006	17,017	25,149	25,149	22,000
6021	DUES-GENERAL	-	1,220	4,125	4,125	4,125
6204	OPER EXP-EQUIP	1,558	5,886	6,515	6,515	15,169
6302	MAINT/REPAIR-HAR	-	-	4,800	4,800	4,800
6350	RENTALS/LEASES	7,120	5,002	7,608	7,608	7,608
6503	COMMUNICATIONS-T	2,016	1,588	2,050	2,050	2,050
6600	AUTO ALLOWANCE	21,174	30,695	29,548	29,548	29,548
6605	PARKING	143	910	1,000	1,000	1,000
6701	EMPLOYEE TRAININ	-	500	1,200	1,200	1,200
6850	CONDUCT OF CRIMI	58,388	125,351	175,000	175,000	175,000
		$ 5,557,914	**$ 6,541,111**	**$ 6,323,751**	**$ 6,323,751**	**$ 6,332,405**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.14%** **$ 8,654**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	60	0	0	60

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Additionally, funds were transferred from Books, Publication, & Subscritions (6011) into Office Expense (6001) for no overall impact.

	FY14	FY15	FY16	FY17 Requested	FY17 Recommended
PROGRAM TOTAL:	**$ 56,271,157**	**$ 59,646,232**	**$ 62,050,615**	**$ 62,077,658**	**$ 61,987,941**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-0.10%** **$ (62,674)**

GENERAL GOVERNMENT

FY 2017

GENERAL GOVERNMENT

General Government

Program Overview:
The General government program includes departments that are generally administrative in nature. For example, the County Judge and County Commissioners are funded within this function, as they are the executive body of the County and are responsible for setting policy and decisions that impact the residents of the County of El Paso. The General and Administrative account is also budgeted as part of the General Government program.

530
NO. OF EMPLOYEES

$73,254,984
DEPT. BUDGET

$8.42M or 12.99%
PERCENT INCREASE

28
NO. OF BUDGETED ACCOUNTS

Department Descriptions:
The services provided by departments that are under this program include:

The purpose of the Chief Administrator's Office is to lead, plan, direct and facilitate all matters pertaining to the effective administration of El Paso County government under the direction and authority of Commissioners Court.

Budget and Fiscal Policy department prepares the annual budget, modifies and creates County policies, and monitors financial activities for compliance with County policies.

County Auditor oversees accounting, payroll, grants and finances for the County of El Paso.
The County Clerk files, indexes and transcribes documents, and safeguards information for use by the general public and other County departments (includes records mgmt.)

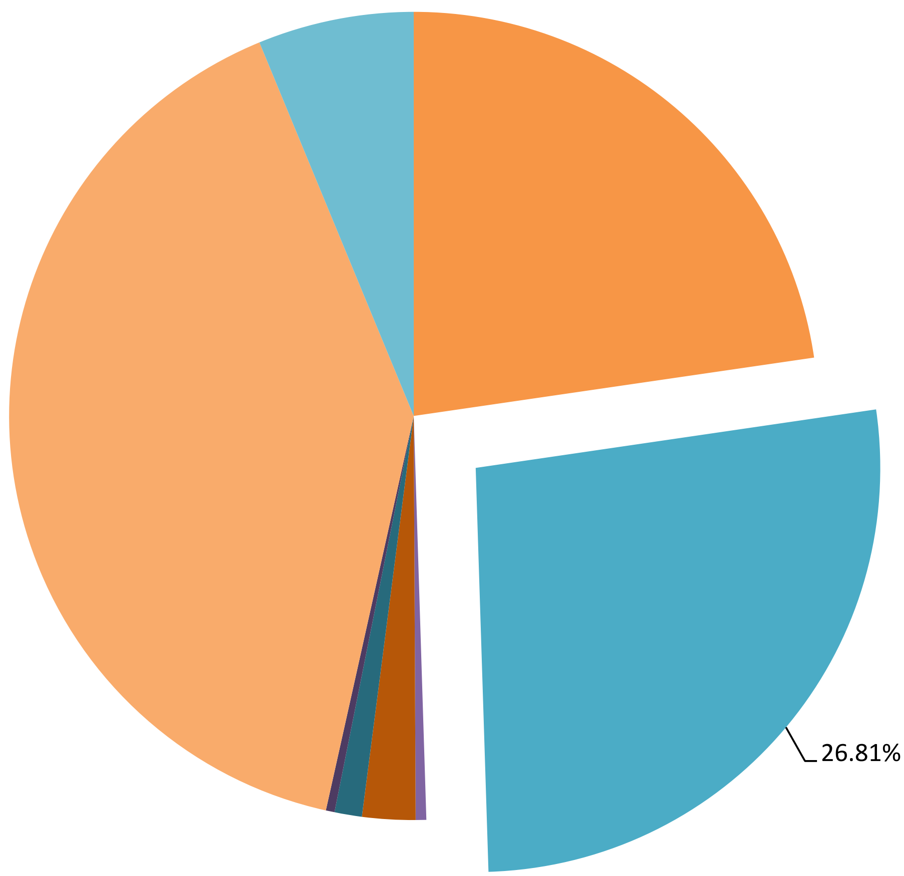
The District Clerk serves as registrar, recorder, and custodian of all court pleadings, instruments, papers that are part of any cause of action in certain courts. This office also coordinates the notification, swearing and impaneling of jurors, secures court records, maintains court dockets, collects fees and issues writs, citations, warrants and executions.

Human Resources handle personnel, hiring practices, training and risk management issues.

The Information Technology Department (ITD) provides processing and programming support for all County administrative applications.

A number of positions were added to departments within this program as well as changes recommended in the General and Administrative Area that includes an adjustment to the employee wage scales, the transfer of the Sheriffs medical and mental health functions, increases to the elections budget due to upcoming elections and several consolidations (fleet management and collections)

General Government
$73.3 Million
FY17 Total GF Budget $273.2 M



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GENERAL GOVERNMENT

INDEX: ADACOORD ADA COORDINATOR

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 52,626	$ 56,985	$ -	$ -	$ -
3050	SOCIAL SECURITY	3,927	4,082	-	-	-
3052	RETIREMENT	7,978	8,819	-	-	-
3054	INSURANCE-LIFE	13	14	-	-	-
3056	INSURANCE-HEALTH	4,111	4,865	-	-	-
3058	INSURANCE-WORKER	1,285	1,402	-	-	-
3060	INSURANCE-UNEMPL	185	190	-	-	-
6001	OFFICE EXPENSE	558	83	-	-	-
6021	DUES-GENERAL	100	-	-	-	-
6703	TRAINING	500	-	-	-	-
		$ 71,283	**$ 76,440**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: BUDGET BUDGET AND FISCAL POLICY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ 275,005	$ 424,111	$ 424,111	$ 677,546
3050	SOCIAL SECURITY	-	20,590	32,444	32,444	51,832
3052	RETIREMENT	-	42,633	65,822	65,822	105,282
3054	INSURANCE-LIFE	-	51	90	90	103
3056	INSURANCE-HEALTH	-	17,609	23,586	23,586	42,766
3058	INSURANCE-WORKER	-	591	1,392	1,392	2,583
3060	INSURANCE-UNEMPL	-	874	934	934	1,897
6001	OFFICE EXPENSE	-	1,264	1,959	1,959	2,109
6015	ADMIN. EXPENSE-M	-	-	650	650	650
6021	DUES-GENERAL	-	150	528	580	580
6201	OPERATING EXPENS	-	2,353	3,248	3,248	3,248
6204	OPER EXP-EQUIP	-	465	736	736	7,996
6503	COMMUNICATIONS-T	-	187	91	91	91
6701	EMPLOYEE TRAININ	-	170	600	600	600
		$ -	**$ 361,942**	**$ 556,191**	**$ 556,243**	**$ 897,283**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 61.33% $ 341,092

INDEX: BUDGET, cont. BUDGET AND FISCAL POLICY DEPT

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	6	0	0	6

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During Fiscal Year 2016 the County administration Office, in coordination with the Human Resources department, underwent an office reorganization which included the transfer of two Grant Administrators, one Grant Writer, and one Analyst, Intermediate position into the Budget & Fiscal Policy department for no overall increase. Additionally, during FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: COMMISSNER1 COMMISSIONER PRECINCT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 146,168	$ 172,481	$ 164,565	$ 164,565	$ 164,565
3050	SOCIAL SECURITY	10,333	12,293	12,589	12,589	12,589
3052	RETIREMENT	22,135	26,694	25,540	25,540	25,540
3054	INSURANCE-LIFE	45	53	52	52	52
3056	INSURANCE-HEALTH	12,479	16,876	16,640	16,640	16,640
3058	INSURANCE-WORKER	397	461	860	860	860
3060	INSURANCE-UNEMPL	299	357	688	688	688
6001	OFFICE EXPENSE	902	500	1,500	1,500	1,500
6019	PUBLIC OFFICIAL	-	-	-	178	178
6201	OPERATING EXPENS	23	-	-	-	-
6204	OPER EXP-EQUIP	-	-	500	500	4,401
6503	COMMUNICATIONS-T	288	345	400	400	400
		$ 193,069	**$ 230,060**	**$ 223,334**	**$ 223,512**	**$ 227,413**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.83% $ 4,079

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: COMMISSNER2 COMMISSIONER PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 165,743	$ 174,333	$ 163,307	$ 163,307	$ 163,307
3050	SOCIAL SECURITY	$ 12,354	$ 12,858	$ 12,493	$ 12,493	$ 12,493

INDEX: COMMISSNER2, cont. COMMISSIONER PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3052	RETIREMENT	$ 25,127	$ 26,979	$ 25,712	$ 25,712	$ 25,712
3054	INSURANCE-LIFE	41	36	45	45	45
3056	INSURANCE-HEALTH	8,441	10,890	15,388	15,388	15,388
3058	INSURANCE-WORKER	437	464	824	824	824
3060	INSURANCE-UNEMPL	369	363	650	650	650
6001	OFFICE EXPENSE	723	967	1,500	1,500	1,500
6019	PUBLIC OFFICIAL	-	178	-	-	-
6201	OPERATING EXPENS	389	147	-	-	-
6204	OPER EXP-EQUIP	-	139	500	500	2,581
6503	COMMUNICATIONS-T	418	423	400	400	400
		$ 214,042	**$ 227,777**	**$ 220,819**	**$ 220,819**	**$ 222,900**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.94% $ 2,081

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: COMMISSNER3 COMMISSIONER PRECINCT NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 157,654	$ 172,481	$ 164,565	$ 164,565	$ 164,565
3050	SOCIAL SECURITY	11,441	12,866	12,589	12,589	12,589
3052	RETIREMENT	23,898	26,694	25,540	25,540	25,540
3054	INSURANCE-LIFE	43	40	40	40	40
3056	INSURANCE-HEALTH	12,601	13,954	14,386	14,386	14,386
3058	INSURANCE-WORKER	422	461	762	762	762
3060	INSURANCE-UNEMPL	341	357	523	523	523
6001	OFFICE EXPENSE	772	823	1,500	1,300	1,300
6011	BOOKS, PUBLICATI	-	-	-	200	200
6019	PUBLIC OFFICIAL	-	-	-	178	178
6021	DUES-GENERAL	-	-	50	50	50
6201	OPERATING EXPENS	697	146	-	-	-
6204	OPER EXP-EQUIP	-	100	500	500	2,575
6503	COMMUNICATIONS-T	325	331	400	400	400
6600	AUTO ALLOWANCE	-	-	-	-	-
		$ 208,194	**$ 228,253**	**$ 220,855**	**$ 221,033**	**$ 223,108**

INDEX: COMMISSNER3, cont. COMMISSIONER PRECINCT NO. 3

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.02% $ 2,253

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: COMMISSNER4 COMMISSIONER PRECINCT NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 153,222	$ 172,949	$ 182,879	$ 182,879	$ 182,879
3050	SOCIAL SECURITY	11,462	12,769	13,990	13,990	13,990
3052	RETIREMENT	23,183	26,787	28,383	28,383	28,383
3054	INSURANCE-LIFE	27	35	40	40	40
3056	INSURANCE-HEALTH	8,222	12,367	14,386	14,386	14,386
3058	INSURANCE-WORKER	378	440	806	806	806
3060	INSURANCE-UNEMPL	409	421	572	572	572
6001	OFFICE EXPENSE	165	636	1,500	1,000	1,000
6019	PUBLIC OFFICIAL	-	178	-	-	-
6204	OPER EXP-EQUIP	-	600	700	700	2,030
6503	COMMUNICATIONS-T	269	244	400	400	400
		$ 197,337	**$ 227,426**	**$ 243,656**	**$ 243,156**	**$ 244,486**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.34% $ 830

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: COMMSVCS COMMUNITY SERVICES DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 236,870	$ 198,943	$ 258,613	$ 258,613	$ 258,613
3050	SOCIAL SECURITY	17,558	14,856	19,784	19,784	19,784
3052	RETIREMENT	36,341	28,116	40,137	40,137	40,137
3054	INSURANCE-LIFE	54	43	65	65	65
3056	INSURANCE-HEALTH	12,640	9,962	14,191	14,191	14,191
3058	INSURANCE-WORKER	896	404	1,128	1,128	1,128
3060	INSURANCE-UNEMPL	874	666	1,230	1,230	1,230
6001	OFFICE EXPENSE	$ 200	$ 1,259	$ 1,180	$ 1,180	$ 1,180

INDEX: COMMSVCS, cont. COMMUNITY SERVICES DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 762	$ 405	$ 560	$ 560	$ 560
6204	OPER EXP-EQUIP	703	2,161	1,500	1,500	3,942
6207	INSURANCE-LIABIL	-	-	115	115	115
6291	VEHICLE OPER. EX	812	422	1,200	1,200	1,200
6301	MAINT/REPAIR-GEN	38	-	1,200	1,200	600
6305	MAINT/REPAIR-AUT	-	27	600	600	600
6503	COMMUNICATIONS-T	639	464	665	665	665
		$ 308,387	**$ 257,728**	**$ 342,168**	**$ 342,168**	**$ 344,010**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.54%** **$ 1,842**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: COUNTYADMIN COUNTY ADMINISTRATION DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ 567,011	$ 803,565	$ 803,565	$ 391,246
3050	SOCIAL SECURITY	-	40,849	61,278	61,278	29,735
3052	RETIREMENT	-	87,844	124,318	124,318	60,120
3054	INSURANCE-LIFE	-	92	148	148	104
3056	INSURANCE-HEALTH	-	23,853	40,726	40,726	13,996
3058	INSURANCE-WORKER	-	2,249	3,765	3,765	1,827
3060	INSURANCE-UNEMPL	-	1,807	3,044	3,044	1,477
6001	OFFICE EXPENSE	-	2,776	3,650	3,650	3,350
6021	DUES-GENERAL	-	2,857	3,500	3,500	3,300
6204	OPER EXP-EQUIP	-	506	841	841	3,888
6260	OPERATING EXPENS	-	27,429	-	-	-
6291	VEHICLE OPER. EX	-	716	-	-	-
6301	MAINT/REPAIR-GEN	-	-	700	700	700
6305	MAINT/REPAIR-AUT	-	463	-	-	-
6503	COMMUNICATIONS-T	-	167	825	825	825
6605	PARKING	-	406	-	-	-
6701	EMPLOYEE TRAININ	-	-	600	600	600
6761	CONTRACTED SERVI	-	37,346	58,615	58,615	58,615
		$ -	**$ 796,371**	**$ 1,105,575**	**$ 1,105,575**	**$ 569,783**

INDEX: COUNTYADMIN, cont. COUNTY ADMINISTRATION DEPT

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -48.46% $ (535,792)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	11	0	0	11

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During Fiscal Year 2016 the County Administration Office, in coordination with the Human Resources department, underwent an office reorganization which included the transfer of the Contracts Division to the Human Resources Department and the transfer of the Grants Administration Division and an Analyst, Intermediate to the Budget and Fiscal Policy Department for no overall increase.

INDEX: AUDITOR COUNTY AUDITOR

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 3,311,440	$ 3,298,278	$ 3,335,725	$ 3,335,725	$ 3,335,725
3002	SALARIES-PART TI	16,921	25,434	37,404	37,404	37,404
3050	SOCIAL SECURITY	242,183	239,043	258,044	258,044	258,044
3052	RETIREMENT	504,658	514,377	523,510	523,510	523,510
3054	INSURANCE-LIFE	780	773	823	823	823
3056	INSURANCE-HEALTH	205,694	234,541	245,084	245,084	245,084
3058	INSURANCE-WORKER	7,388	7,397	15,854	15,854	15,854
3060	INSURANCE-UNEMPL	11,766	11,148	12,818	12,818	12,818
6001	OFFICE EXPENSE	14,669	13,600	13,800	13,800	13,800
6019	PUBLIC OFFICIAL	834	1,493	845	1,482	1,482
6021	DUES-GENERAL	3,921	3,915	4,265	6,155	6,155
6201	OPERATING EXPENS	-	5,164	9,093	9,093	9,093
6204	OPER EXP-EQUIP	4,468	3,698	7,999	7,999	19,399
6301	MAINT/REPAIR-GEN	3,921	4,349	8,000	8,000	8,000
6503	COMMUNICATIONS-T	1,848	1,828	2,050	2,050	2,050
6701	EMPLOYEE TRAININ	288	3,542	3,670	3,670	3,670
6705	TRAVEL/PROFESSIO	-	-	481	481	-
6761	CONTRACTED SERVI	2,244	2,244	2,400	2,400	2,400
9350	FURNITURE AND FI	1,109	-	-	-	-
		$ 4,334,132	**$ 4,370,824**	**$ 4,481,865**	**$ 4,484,392**	**$ 4,495,311**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.30% $ 13,446

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	55	2	0	57

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: AUDITOR, cont. COUNTY AUDITOR

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: CNTYCLERK COUNTY CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 1,876,626	$ 1,941,674	$ 1,898,281	$ 1,898,281	$ 1,898,281
3002	SALARIES-PART TI	-	12,076	37,405	37,405	37,405
3007	SALARIES-OVERTIM	-	181	4,401	4,401	4,401
3050	SOCIAL SECURITY	136,658	141,980	148,415	148,415	148,415
3052	RETIREMENT	284,500	302,001	305,484	305,484	305,484
3054	INSURANCE-LIFE	759	771	868	868	868
3056	INSURANCE-HEALTH	205,432	220,719	244,294	244,294	244,294
3058	INSURANCE-WORKER	4,022	4,223	7,078	7,078	7,078
3060	INSURANCE-UNEMPL	6,287	6,192	8,288	8,288	8,288
6001	OFFICE EXPENSE	26,920	39,120	37,950	38,000	38,000
6011	BOOKS, PUBLICATI	198	2,710	607	607	607
6019	PUBLIC OFFICIAL	-	6,213	-	-	-
6021	DUES-GENERAL	175	175	225	225	225
6022	ADVERTISING- GEN	-	260	1,515	1,515	1,515
6204	OPER EXP-EQUIP	-	1,552	8,931	8,931	58,118
6301	MAINT/REPAIR-GEN	2,534	3,981	5,000	5,000	7,150
6304	MAINTENANCE-SOFT	17,550.00	5,850.00	-	278,000.00	-
6350	RENTALS/LEASES	5,634	4,501	12,455	15,700	15,700
6503	COMMUNICATIONS-T	8,151	8,439	8,672	8,672	8,672
6701	EMPLOYEE TRAININ	60	-	60	60	0
6761	CONTRACTED SERVI	7,739	6,744	14,675	14,675	6,906
		$ 2,583,245	**$ 2,709,362**	**$ 2,744,604**	**$ 3,025,899**	**$ 2,791,407**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.71% $ 46,803

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	61	2	0	63

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Additionally, all other accounts were adjusted based on current agreements.

INDEX: CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 651,037	$ 446,996	$ -	$ -	$ -
3050	SOCIAL SECURITY	47,443	31,819	-	-	-
3052	RETIREMENT	98,726	69,065	-	-	-
3054	INSURANCE-LIFE	275	219	-	-	-
3056	INSURANCE-HEALTH	76,393	70,927	-	-	-
3058	INSURANCE-WORKER	1,347	904	-	-	-
3060	INSURANCE-UNEMPL	2,293	1,514	-	-	-
6001	OFFICE EXPENSE	3,712	985	-	-	-
6003	OFFICE SUPPLIES	3,663	102	-	-	-
6007	PRINTING/DUPLICA	585	496	-	-	-
6350	RENTALS/LEASES	5,634	3,478	-	-	-
		$ 891,108	**$ 626,505**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

The County Clerk Criminal Fee Collection department transferred under the oversight of Budget and Fiscal Policy department during Fiscal Year 2015. The title of the department was changed to County Collections and the Fiscal Year 2017 departmental requests can be found below.

INDEX: CNTYCOLLECT FINANCIAL RECOVERY DIVISION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ 252,328	$ 446,996	$ 446,996	$ 446,996
3050	SOCIAL SECURITY	-	18,056	31,819	31,819	31,819
3052	RETIREMENT	-	39,160	69,065	69,065	69,065
3054	INSURANCE-LIFE	-	121	219	219	219
3056	INSURANCE-HEALTH	-	41,244	70,927	70,927	70,927
3058	INSURANCE-WORKER	-	558	997	997	997
3060	INSURANCE-UNEMPL	-	822	1,514	1,514	1,514
6003	OFFICE SUPPLIES	-	4,952	9,190	9,190	9,190
6007	PRINTING/DUPLICA	-	-	622	622	622
6011	BOOKS, PUBLICATI	-	1,626	6,136	6,136	6,136
6204	OPER EXP-EQUIP	-	2,870	330	-	-
6301	MAINT/REPAIR-GEN	-	-	668	668	668
6302	MAINT/REPAIR-HAR	-	652	-	-	-
6350	RENTALS/LEASES	$ -	$ -	$ 12,146	$ 12,146	$ 12,146

INDEX: CNTYCOLLECT, cont. FINANCIAL RECOVERY DIVISION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6674	PROF SVCS-INTERP	$ -	$ 242	$ -	$ -	$ -
6761	CONTRACTED SERVI	-	734	2,244	2,244	2,244
		$ -	**$ 363,365**	**$ 652,873**	**$ 652,543**	**$ 652,543**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ (330)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	24	0	0	24

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: COUNTYJUDGE COUNTY JUDGE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 350,179	$ 258,697	$ 261,381	$ 261,381	$ 261,381
3050	SOCIAL SECURITY	24,984	19,075	19,996	19,996	19,996
3052	RETIREMENT	53,088	40,039	40,567	40,567	40,567
3054	INSURANCE-LIFE	90	61	59	59	59
3056	INSURANCE-HEALTH	27,845	20,474	20,183	20,183	20,183
3058	INSURANCE-WORKER	856	680	1,398	1,398	1,398
3060	INSURANCE-UNEMPL	933	588	1,361	1,361	1,361
6001	OFFICE EXPENSE	1,227	1,126	1,833	1,333	1,333
6010	ADVERTISING/PROM	-	-	-	500	500
6019	PUBLIC OFFICIAL	-	178	-	-	-
6021	DUES-GENERAL	-	-	701	701	701
6204	OPER EXP-EQUIP	-	354	736	736	11,770
6223	COMMCRT EXPENSES	1,319	1,661	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	-	-	250	250	250
6304	MAINTENANCE-SOFT	294	336	381	381	381
6503	COMMUNICATIONS-T	1,769	1,487	1,955	1,955	1,955
6761	CONTRACTED SERVI	-	-	-	-	-
		$ 462,584	**$ 344,756**	**$ 352,801**	**$ 352,801**	**$ 363,835**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.13% $ 11,034

INDEX: COUNTYJUDGE, cont. COUNTY JUDGE

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Additionally, all other accounts were adjusted based on current agreements.

INDEX: DISTCLERK DISTRICT CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 2,574,386	$ 2,846,804	$ 2,944,028	$ 2,944,028	$ 2,944,028
3002	SALARIES-PART TI	11,619	9,698	13,220	13,220	13,220
3050	SOCIAL SECURITY	187,400	206,910	226,230	226,230	226,230
3052	RETIREMENT	392,024	442,085	455,690	455,690	455,690
3054	INSURANCE-LIFE	1,078	1,166	1,260	1,260	1,260
3056	INSURANCE-HEALTH	286,275	346,656	367,364	367,364	367,364
3058	INSURANCE-WORKER	5,802	6,476	10,984	10,984	10,984
3060	INSURANCE-UNEMPL	8,785	9,211	14,171	14,171	14,171
6001	OFFICE EXPENSE	26,936	49,614	45,994	62,000	62,000
6003	OFFICE SUPPLIES	5,508	5,471	5,650	5,650	5,650
6011	BOOKS, PUBLICATI	561	-	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	-	1,243	1,243	1,243	0
6021	DUES-GENERAL	225	175	225	225	225
6204	OPER EXP-EQUIP	5,914	8,050	9,246	9,246	27,768
6207	INSURANCE-LIABIL	116	113	166	166	120
6291	VEHICLE OPER. EX	1,889	1,641	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	2,793	3,721	7,000	7,000	7,000
6305	MAINT/REPAIR-AUT	84	905	600	600	600
6350	RENTALS/LEASES	6,003	7,630	8,000	8,000	8,000
6400	JURY SUPPLIES	15,539	22,690	23,964	23,964	23,964
6503	COMMUNICATIONS-T	3,384	2,418	600	600	2,500
6605	PARKING	559	610	610	610	610
6664	PROF SVCS-GENERA	3,657	9,423	9,810	9,810	9,810
6701	EMPLOYEE TRAININ	$ -	$ 350	$ 851	$ 851	$ -

INDEX: DISTCLERK, cont. DISTRICT CLERK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6705	TRAVEL/PROFESSIO	$ -	$ -	$ 950	$ 950	$ -
6761	CONTRACTED SERVI	2,244	2,057	2,244	2,244	2,244
6858	JURY FEES	506,666	524,964	525,000	525,000	525,000
9300	EQUIPMENT	-	-	-	-	-
		$ 4,049,447	**$ 4,510,081**	**$ 4,678,100**	**$ 4,694,106**	**$ 4,711,438**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.71%** **$ 33,338**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	93	1	0	94

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Additionally, as funding diminishes in the District Clerk Records & Management Presentation fund, the District Clerk has requested that funding be allocated to the Office Expense (6001) account to cover purchase of file folders needed to continue their operations.

INDEX: DOMESTICRELA DOMESTIC RELATIONS OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 1,176,848	$ 1,276,020	$ 1,339,426	$ 1,339,426	$ 1,339,426
3050	SOCIAL SECURITY	85,886	93,619	102,781	102,781	102,781
3052	RETIREMENT	182,923	202,102	209,356	209,356	209,356
3054	INSURANCE-LIFE	357	382	410	410	410
3056	INSURANCE-HEALTH	99,969	119,100	124,714	124,714	124,714
3058	INSURANCE-WORKER	5,837	6,375	12,420	12,420	12,420
3060	INSURANCE-UNEMPL	4,278	4,410	6,123	6,123	6,123
6001	OFFICE EXPENSE	7,466	12,056	10,461	10,461	10,461
6003	OFFICE SUPPLIES	708	-	-	-	-
6007	PRINTING/DUPLICA	808	143	1,100	2,840	2,840
6021	DUES-GENERAL	-	-	570	570	430
6025	PRTG/DUPL- COMMU	$ 1,996	$ 212	$ 2,000	$ 2,000	$ 2,000

INDEX: DOMESTICRELA, cont. DOMESTIC RELATIONS OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 50	$ -	$ 16,690	$ 20,050	$ 20,050
6204	OPER EXP-EQUIP	11,728	5,018	10,737	10,737	13,399
6301	MAINT/REPAIR-GEN	643	131	2,176	2,176	850
6309	MAINT/REPAIR-COM	3,468		3,112	3,112	4,536
6352	RENTALS/LEASES-S	1,930	1,320	4,931	4,931	4,931
6503	COMMUNICATIONS-T	3,190	2,023	5,122	5,122	5,122
6600	AUTO ALLOWANCE	3,864	4,341	4,134	4,134	4,134
6705	TRAVEL/PROFESSIO	-	-	262	262	-
6761	CONTRACTED SERVI	2,244	2,057	2,244	4,714	3,804
		$ 1,594,193	**$ 1,729,309**	**$ 1,858,769**	**$ 1,866,339**	**$ 1,867,787**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.49% $ 9,018

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	29	0	0	29

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. All other accounts have been adjusted based on contractual needs.

INDEX: ELECTIONS ELECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 651,932	$ 673,359	$ 694,449	$ 694,449	$ 694,449
3007	SALARIES-OVERTIM	5,742	-	-	-	-
3050	SOCIAL SECURITY	57,583	49,246	53,129	53,129	53,129
3052	RETIREMENT	99,772	103,648	109,874	109,874	109,874
3054	INSURANCE-LIFE	201	205	233	233	233
3056	INSURANCE-HEALTH	57,018	63,032	68,747	68,747	68,747
3058	INSURANCE-WORKER	4,050	4,319	6,929	6,929	6,929
3060	INSURANCE-UNEMPL	2,318	2,253	3,288	3,288	3,288
6001	OFFICE EXPENSE	24,168	10,248	21,520	21,520	21,520
6005	POSTAGE	98,208	21,162	155,000	45,000	45,000
6019	PUBLIC OFFICIAL	-	130	-	130	130
6204	OPER EXP-EQUIP	$ 4,389	$ 6,594	$ 19,189	$ 19,189	$ 81,351

INDEX: ELECTIONS, cont. ELECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6207	INSURANCE-LIABIL	$ 232	$ 338	$ 650	$ 650	$ 650
6215	CLOTHING	-	-	400	400	400
6237	ELECTIONS EXPENS	333,735	171,010	420,000	555,000	555,000
6264	MOVING EXPENSE		8,438			0
6291	VEHICLE OPER. EX	4,227	6,546	6,940	6,940	6,940
6301	MAINT/REPAIR-GEN	121,815	180,774	125,000	125,000	125,000
6302	MAINT/REPAIR-HAR	1,425	-	-	-	-
6304	MAINTENANCE-SOFT	-	-	-	-	-
6305	MAINT/REPAIR-AUT	1,499	291	1,700	1,700	1,700
6452	PUB. UTILITIES-G	935	669	-	-	-
6453	PUB. UTILITIES-E	2,339	1,798	5,625	5,625	5,625
6454	PUB. UTILITIES-W	2,342	1,856	2,500	2,500	2,500
6501	COMMUNICATIONS-G	2,035	2,172	3,125	5,555	5,555
6503	COMMUNICATIONS-T	2,492	2,422	5,070	5,070	5,070
6604	MILEAGE REIMBURS	-	109	-	-	-
6605	PARKING	813	1,321	2,620	3,230	3,230
6701	EMPLOYEE TRAININ	-	455	-	-	-
6705	TRAVEL/PROFESSIO	-	-	405	405	-
		$ 1,479,270	**$ 1,312,395**	**$ 1,706,393**	**$ 1,734,563**	**$ 1,796,320**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **5.27%** **$ 89,927**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	15	0	0	15

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Elections department's budget has been set based on the 2016/17 elections calendar. Elections expense and postage make up a majority of this change.

INDEX: FLEETMGMT FLEET MANAGEMENT AND SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 27,775	$ 24,108	$ 126,186	$ 126,186	$ 126,186
3050	SOCIAL SECURITY	2,116	1,832	9,654	9,654	9,654
3052	RETIREMENT	$ 4,263	$ 3,742	$ 19,584	$ 19,584	$ 19,584

INDEX: FLEETMGMT, cont. FLEET MANAGEMENT AND SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3054	INSURANCE-LIFE	$ 3	$ 4	$ 26	$ 26	$ 26
3056	INSURANCE-HEALTH	-	-	4,795	4,795	4,795
3058	INSURANCE-WORKER	631	58	2,880	2,880	2,880
3060	INSURANCE-UNEMPL	100	76	479	479	479
6001	OFFICE EXPENSE	298	156	750	750	750
6201	OPERATING EXPENS	6,286	-	1,000	1,000	1,000
6204	OPER EXP-EQUIP	-	-	-	6,250	6,227
6207	INSURANCE-LIABIL	-	-	200	400	400
6215	CLOTHING	-	-	3,000	3,000	3,000
6260	OPERATING EXPENS	-	-	40,600	45,486	45,486
6291	VEHICLE OPER. EX	-	-	5,000	10,000	10,000
6295	VEHICLE REGISTRA	-	-	-	7,200	7,200
6301	MAINT/REPAIR-GEN	-	-	38,828	-	-
6305	MAINT/REPAIR-AUT	-	-	75,273	45,273	45,273
6311	MAINT/REPAIR-EQU	-	-	6,172	45,000	45,000
6312	MAINT/REPAIR-COL	-	-	-	80,000	80,000
6605	PARKING	-	-	660	1,320	1,320
9250	VEHICLES	-	-	100,000	100,000	100,000
		$ 41,472	**$ 29,976**	**$ 435,087**	**$ 509,283**	**$ 509,260**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 74,173

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	2	0	0	2

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Fleet Management and Support department has requested the set up of Collision fund to allow for vehicle repairs.

INDEX: FRIENDSLAKE FRIENDS OF THE LAKE ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ -	$ -	$ -
6246	OPERATING EXP.-M	-	-	1,351	1,351	1,351
		$ -	**$ -**	**$ 1,351**	**$ 1,351**	**$ 1,351**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: FRIENDSLAKE, cont. FRIENDS OF THE LAKE ACCOUNT

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: GADMINGF GENERAL AND ADMINISTRATIVE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3020	RESERVE FOR SALA	$ -	$ -	$ 5,719,819	$ 6,402,725	$ 8,902,725
3024	RESERVE FOR RISK	671,540	647,062	720,000	720,000	720,000
3050	SOCIAL SECURITY	8,104	8,474	8,864	8,864	8,864
3052	RETIREMENT	-	-	250,000	250,000	950,000
3056	INSURANCE-HEALTH	-	-	-	-	-
3060	INSURANCE-UNEMPL	-	51	100,000	100,000	100,000
3066	RURAL FIREMEN PE	92,105	89,911	105,469	105,469	105,469
6871	CONTINGENCIES-PE	-	-	1,206,319	1,956,319	2,567,925
6005	POSTAGE	535,523	528,963	526,465	530,000	530,000
6012	FINANCIALS-PUBLI	1,488	-	3,500	3,500	3,500
6013	EXTERNAL AUDITS	70,000	106,000	100,000	100,000	100,000
6015	ADMIN. EXPENSE-M	23,546	10,248	40,599	40,599	40,599
6017	INDIRECT SERVICE	-	-	25,000	25,000	25,000
6021	DUES-GENERAL	23,303	28,690	30,000	46,013	46,013
6022	ADVERTISING- GEN	40,228	17,441	60,000	50,000	50,000
6204	OPER EXP-EQUIP	-	-	1,214,816	1,214,816	50,000
6205	INSURANCE-GENERA	207,527	250,620	249,712	249,712	249,712
6216	TRANSPORTATION S	46,287	41,054	50,000	50,000	50,000
6240	COUNTY EVENTS	-	-	2,500	5,000	5,000
6255	BANK CHARGES	74,827	71,656	80,000	80,000	80,000
6290	GRAFFITI WIPEOUT	-	51,781	-	-	-
6605	PARKING	-	-	5,000	5,000	5,000
6655	CONTRACT COMMISS	118,135	144,727	145,600	145,600	145,600
6656	PROF SVCS-MEDICA	-	-	7,121,434	7,192,649	7,492,649
6664	PROF SVCS-GENERA	62,130	27,869	167,912	152,912	202,912
6665	PROF. SERVICES O	18,700	18,700	19,500	20,000	20,000
6702	EDUCATION/TUITIO	17,997	14,150	50,000	50,000	50,000
6704	RECRUITMENT EXPE	-	-	-	-	-
6705	TRAVEL/PROFESSIO	282,756	470,289	475,000	475,000	800,000
6750	RIO GRANDE COUNC	39,301	39,317	39,591	39,591	39,591
6757	INTGOVT CONTRCT-	341,722	294,932	332,181	332,181	332,181
6761	CONTRACTED SERVI	486,907	894,680	1,181,957	1,181,957	1,013,643
6762	CENTRAL APPRAISA	1,983,807	2,069,929	2,240,999	2,240,999	2,420,626
6765	PROJECT ARRIBA-E	-	-	50,000	50,000	50,000
6857	LEGAL SERVICES	217,505	682,534	258,600	300,000	1,000,000
6864	LEGAL CONTINGENC	3,000	450,000	91,400	250,000	500,000
6867	WITNESS PARKING	$ 2,543	$ 2,198	$ 4,000	$ 3,500	$ 3,500

INDEX: GADMINGF, cont. GENERAL AND ADMINISTRATIVE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6868	LEGAL SETTLEMENT	$ 135,245	$ 431,583	$ 300,000	$ 300,000	$ 300,000
6869	LEGAL FEES - SET	1,500	22,500	46,230	40,000	40,000
6872	CONTINGENCIES-MA	-	-	997,701	1,167,371	1,926,573
6877	CONTINGENCIES-PR	-	-	241,000	491,000	741,000
6954	FISCAL AGENT'S F	4,500	3,500	5,500	9,000	9,000
6959	ARBITRAGE REBATE	3,450	-	5,000	5,000	5,000
6981	TRANSFERS OUT-GR*	64,031	-	509,999	510,592	322,360
6995	TRANSFERS OUT-SM	3,673,000	3,684,114	3,684,114	3,684,114	3,684,114
		$ 9,250,707	**$ 11,102,973**	**$ 28,465,781**	**$ 30,584,483**	**$ 35,688,556**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 25.37% $ 7,222,775

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

The General and Administrative Account had significant changes in the salary accounts to cover pending full year salary funding that are not reflecting in this document due to limitations on our current Financial System, Collective Bargaining Cleat COLA/STEP requirements, an estimated $2.5M to cover possible step implementation, and to reestablish personnel contingencies to $250,000. Regarding the operating expenditures, the most significant change resulted from legal services expected during Fiscal Year 2017, CIP increase for medical, increase to our travel/professional (6705) account due to FY17 being a legislative year, and to reestablish all operating contingencies to $250,000. *As a matter information the transfer out sub object (6981) is included in the match account tab, therefore, it will not be included in the Program total.

INDEX: HRRISKPOOL HR-RISK POOL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ -	$ 40,354	$ 40,354	$ 40,354
3050	SOCIAL SECURITY	-	-	3,087	3,087	3,087
3052	RETIREMENT	-	-	6,263	6,263	6,263
3054	INSURANCE-LIFE	-	-	25	25	25
3056	INSURANCE-HEALTH	-	-	4,600	4,600	4,600
3058	INSURANCE-WORKER	-	-	190	190	190
3060	INSURANCE-UNEMPL	-	-	153	153	153
6221	RISK POOL OPERAT	-	-	-	-	2,500
		$ -	**$ -**	**$ 54,672**	**$ 54,672**	**$ 57,172**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.57% $ 2,500

INDEX: HRRISKPOOL, cont. HR-RISK POOL

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	1	0	0	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

A transfer from the Human Resources Department was requested to cover all Risk Pool related operating expenses for no overall impact.

INDEX: HRWTCSCD HR-WEST TX COMM SUPERVIS & CORRECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 44,207	$ 150,960	$ 153,462	$ 153,462	$ 153,462
3050	SOCIAL SECURITY	3,312	11,398	11,739	11,739	11,739
3052	RETIREMENT	6,786	23,483	23,968	23,968	23,968
3054	INSURANCE-LIFE	11	38	41	41	41
3056	INSURANCE-HEALTH	3,391	8,540	9,591	9,591	9,591
3058	INSURANCE-WORKER	85	315	703	703	703
3060	INSURANCE-UNEMPL	159	507	595	595	595
6001	OFFICE EXPENSE	1,049	1,494	2,000	2,000	2,000
6002	EMPLOYEE RELATIO	-	-	500	500	500
6011	BOOKS, PUBLICATI	-	-	107	-	107
6021	DUES-GENERAL	310	315	400	400	400
6204	OPER EXP-EQUIP	3,508	77	7,627	7,627	0
6222	RECRUITMENT EXPE	-	-	300	-	300
6503	COMMUNICATIONS-T	-	-	480	-	480
6600	AUTO ALLOWANCE	-	803	601	601	601
6605	PARKING	-	-	250	-	-
6701	EMPLOYEE TRAININ	2,581	1,883	2,608	2,608	2,608
		$ 65,399	**$ 199,813**	**$ 214,972**	**$ 213,835**	**$ 207,095**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -3.66% $ (7,877)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

All accounts have been adjusted based on the inter-local agreement with the West Texas Community Supervision & Corrections Department.

INDEX: HUMANRES HUMAN RESOURCES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 1,132,082	$ 1,155,644	$ 1,231,561	$ 1,231,561	$ 1,390,445
3002	SALARIES-PART TI	7,333.00	4,389	-	-	-
3050	SOCIAL SECURITY	82,998	84,259	89,508	89,508	101,663
3052	RETIREMENT	170,795	176,613	194,210	194,210	218,948
3054	INSURANCE-LIFE	288	308	403	403	434
3056	INSURANCE-HEALTH	75,501	87,263	110,044	110,044	117,594
3058	INSURANCE-WORKER	2,365	2,720	6,812	6,812	7,559
3060	INSURANCE-UNEMPL	4,018	3,903	5,249	5,249	5,853
6001	OFFICE EXPENSE	7,142	6,104	7,525	7,525	7,675
6002	EMPLOYEE RELATIO	4,831	2,124	4,700	7,700	7,700
6011	BOOKS, PUBLICATI	900	631	567	674	567
6021	DUES-GENERAL	635	1,410	1,550	3,166	3,366
6201	OPERATING EXPENS	3,550	7,047	10,894	10,894	8,500
6204	OPER EXP-EQUIP	3,543	1,090	8,274	8,274	7,240
6206	OPERATING EXPENS	1,227	2,010	1,750	1,750	1,750
6221	RISK POOL OPERAT	1,144	389	2,500	2,500	-
6222	RECRUITMENT EXPE	84	265	265	-	-
6238	ETHICS BOARD PRO	109	-	1,000	500	500
6264	MOVING EXPENSE	-	-	2,500	2,500	2,500
6301	MAINT/REPAIR-GEN	1,178	712	2,330	2,330	2,330
6304	MAINTENANCE-SOFT	-	1,053	-	-	-
6503	COMMUNICATIONS-T	1,546	1,300	1,726	-	1,726
6600	AUTO ALLOWANCE	2,470	2,567	1,566	1,566	1,566
6605	PARKING	1,168	408	1,250	1,250	800
6664	PROF SVCS-GENERA	54,805	39,723	47,233	37,697	37,697
6701	EMPLOYEE TRAININ	12,606	3,675	-	-	-
6703	TRAINING	-	9,590.00	13,215	16,215	16,215
6704	RECRUITMENT EXPE	2,323	39,967	27,800	53,365	53,365
6705	TRAVEL/PROFESSIO	-	-	528	-	-
6761	CONTRACTED SERVI	12,449	4,381	30,939	15,000	15,000
9350	FURNITURE AND FI	-	7,725	2,200	2,200	2,200
		$ 1,587,090	**$ 1,647,270**	**$ 1,808,099**	**$ 1,812,893**	**$ 2,013,193**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 11.34% $ 205,094

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	25	0	0	25

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During Fiscal Year 2016 the County Administration Office, in coordination with the Human Resources department, underwent an office reorganization which included the transfer of the Contracts Division to the Human Resources for no overall increase.

INDEX: HREMERGENCE HUMAN RESOURCES - EHN CONTRACT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 172,292	$ 194,077	$ 257,507	$ -	$ -
3050	SOCIAL SECURITY	12,951	14,551	19,699	-	-
3052	RETIREMENT	26,106	30,034	40,360	-	-
3054	INSURANCE-LIFE	51	52	104	-	-
3056	INSURANCE-HEALTH	15,803	18,298	28,381	-	-
3058	INSURANCE-WORKER	359	410	1,124	-	-
3060	INSURANCE-UNEMPL	606	646	993	-	-
6705	TRAVEL/PROFESSIO	-	-	473	-	-
		$ 228,168	**$ 258,068**	**$ 348,641**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (348,641)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	6	0	0	6

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The inter-local agreement between the Human Resources Department and Emergency Health Network will not be continued during Fiscal Year 2017.

INDEX: CDP INFORMATION TECHNOLOGY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 3,922,343	$ 4,124,457	$ 4,224,597	$ 4,224,597	$ 4,224,597
3002	SALARIES-PART TI	-	-	16,731	16,731	16,731
3050	SOCIAL SECURITY	285,273	295,006	324,462	324,462	324,462
3052	RETIREMENT	594,743	638,306	663,508	663,508	663,508
3054	INSURANCE-LIFE	858	927	1,022	1,022	1,022
3056	INSURANCE-HEALTH	257,822	300,106	320,549	320,549	320,549
3058	INSURANCE-WORKER	12,279	13,119	23,353	23,353	23,353
3060	INSURANCE-UNEMPL	13,810	13,783	19,073	19,073	19,073
6001	OFFICE EXPENSE	1,953	1,513	2,280	2,280	2,280
6011	BOOKS, PUBLICATI	$ 317	$ 391	$ 782	$ 782	$ 782

INDEX: CDP, cont. INFORMATION TECHNOLOGY DEPT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6021	DUES-GENERAL	783	915	1,270	1,270	2,066
6201	OPERATING EXPENS	7,377	8,954	10,000	10,000	10,000
6204	OPER EXP-EQUIP	17,096	41,112	37,175	37,175	27,767
6207	INSURANCE-LIABIL	580	675	731	731	731
6215	CLOTHING	-	2,570	3,497	3,497	3,497
6235	NEW POSITION OPE	-	-	27,500	27,500	27,500
6241	CLOUD STORAGE	-	-	-	-	331,320
6291	VEHICLE OPER. EX	5,942	3,529	9,770	9,770	9,770
6301	MAINT/REPAIR-GEN	329	117	1,500	1,500	1,500
6302	MAINT/REPAIR-HAR	152,875	685,631	671,552	865,536	865,536
6304	MAINTENANCE-SOFT	1,875,076	1,930,690	2,334,093	2,334,093	2,403,940
6305	MAINT/REPAIR-AUT	1,657	793	3,200	3,200	3,200
6401	SUPPLIES-GENERAL	16,791	17,174	19,503	19,503	19,503
6501	COMMUNICATIONS-G	46,462	37,656	46,572	46,572	46,572
6503	COMMUNICATIONS-T	7,501	6,815	7,104	7,104	7,104
6505	COMMUNICATIONS-D	387,444	488,215	410,772	557,722	582,030
6605	PARKING	2,083	3,049	3,659	3,659	3,659
6761	CONTRACTED SERVI	296,440	331,761	344,323	423,323	593,323
9300	EQUIPMENT	-	65,799	-	-	-
9350	FURNITURE AND FI	1,494	1,903	-	-	-
		$ 7,909,328	**$ 9,014,966**	**$ 9,528,578**	**$ 9,948,512**	**$ 10,535,375**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 10.57% $ 1,006,797

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	64	1	0	65

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

In alignment with the County's Strategic Plan the Information Technology Department's operating budget increased in the areas of Maint/repair Hardware (6302) for maintenance coverage on hardware acquired and in Contracted Services (6761) to cover wireless surveys, outsourcing cabling services, and allow the department to develop a Technology Master Plan. Additionally, a transfer from the Sheriff's accounts was processed at no overall impact to cover cloud storage for body cameras/Tasers.

INDEX: PROJFUTURE PROJECT FUTURE - EPWBA

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3002	SALARIES-PART TI	$ 14,969	$ 18,924	$ 21,302	$ 21,302	$ 21,302
3050	SOCIAL SECURITY	1,145	1,448	1,630	1,630	1,630
3058	INSURANCE-WORKER	248	301	248	248	248
3060	INSURANCE-UNEMPL	54	62	66	66	66
		$ 16,416	**$ 20,735**	**$ 23,246**	**$ 23,246**	**$ 23,246**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	13	13

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: PURCHASING PURCHASING

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 864,974	$ 861,331	$ 949,560	$ 949,560	$ 949,560
3019	SALARIES- TEMP P	-	-	16,872	16,872	16,872
3050	SOCIAL SECURITY	63,002	62,497	73,932	73,932	73,932
3052	RETIREMENT	131,154	133,298	149,990	149,990	149,990
3054	INSURANCE-LIFE	288	290	366	366	366
3056	INSURANCE-HEALTH	79,730	77,520	89,791	89,791	89,791
3058	INSURANCE-WORKER	1,787	1,797	3,315	3,315	3,315
3060	INSURANCE-UNEMPL	3,045	2,879	4,678	4,678	4,678
6001	OFFICE EXPENSE	4,306	1,430	1,200	1,200	1,200
6003	OFFICE SUPPLIES	29,462	27,096	35,000	35,000	35,000
6019	PUBLIC OFFICIAL	-	-	178	178	178
6021	DUES-GENERAL	410	1,115	1,300	1,300	1,300
6204	OPER EXP-EQUIP	1,167	204	2,522	2,522	94,177
6207	INSURANCE-LIABIL	464	450	464	464	464
6291	VEHICLE OPER. EX	3,455	4,551	7,400	7,400	7,400
6301	MAINT/REPAIR-GEN	4,552	10,201	23,120	20,000	20,000
6305	MAINT/REPAIR-AUT	$ 3,708	$ -	$ 2,000	$ 2,000	$ 2,000

INDEX: PURCHASING, cont. PURCHASING

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6350	RENTALS/LEASES	$ 82,951	$ 78,451	$ 83,000	$ 83,000	$ 83,000
6401	SUPPLIES-GENERAL	9,317	7,942	10,000	13,120	13,120
6452	PUB. UTILITIES-G	1,249	1,491	1,340	1,340	1,340
6453	PUB. UTILITIES-E	406	369	500	500	500
6454	PUB. UTILITIES-W	1,856	1,841	2,000	2,000	2,000
6501	COMMUNICATIONS-G	1,571	1,695	1,600	1,600	1,600
6705	TRAVEL/PROFESSIO	3,509	-	-	-	-
		$ 1,292,363	**$ 1,276,448**	**$ 1,460,128**	**$ 1,460,128**	**$ 1,551,783**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 6.28% $ 91,655

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	24	0	0	24

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. All other accounts have been adjusted based on contractual needs.

INDEX: QUALITYLIFE QUALITY OF LIFE EVENTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
6246	OPERATING EXP.-M	$ 135	$ 165	$ 2,380	$ 2,380	$ 2,380
		$ 135	**$ 165**	**$ 2,380**	**$ 2,380**	**$ 2,380**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: TAXOFFICE TAX OFFICE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budge	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 2,243,441	$ 2,457,899	$ 2,428,731	$ 2,428,731	$ 2,428,731
3002	SALARIES-PART TI	56,425	54,971	72,084	72,084	72,084
3007	SALARIES-OVERTIM	-	-	-	-	-
3050	SOCIAL SECURITY	166,540	181,340	191,313	191,313	191,313
3052	RETIREMENT	348,002	388,916	389,291	389,291	389,291
3054	INSURANCE-LIFE	897	936	975	975	975
3056	INSURANCE-HEALTH	262,038	303,869	320,544	320,544	320,544
3058	INSURANCE-WORKER	8,117	9,824	15,056	15,056	15,056
3060	INSURANCE-UNEMPL	7,941	8,304	11,933	11,933	11,933
6001	OFFICE EXPENSE	22,348	36,941	36,500	42,584	36,500
6003	OFFICE SUPPLIES	-	-	-	-	-
6019	PUBLIC OFFICIAL	-	1,850	-	4,822	4,822
6021	DUES-GENERAL	465	795	705	705	671
6022	ADVERTISING- GEN	16,529	1,008	11,609	11,609	11,609
6201	OPERATING EXPENS	80	826	1,000	1,000	1,000
6204	OPER EXP-EQUIP	19,824	42,924	33,243	33,243	19,892
6207	INSURANCE-LIABIL	680	607	700	700	700
6215	CLOTHING	898	1,038	1,366	4,050	3,050
6217	OPERATING EXPENS	11,275	11,246	11,291	11,291	11,291
6291	VEHICLE OPER. EX	2,990	3,130	5,000	5,000	5,000
6301	MAINT/REPAIR-GEN	1,303	2,924	2,900	6,800	6,800
6305	MAINT/REPAIR-AUT	3,395	1,134	3,500	3,500	3,500
6350	RENTALS/LEASES	-	-	9,600	9,600	9,600
6501	COMMUNICATIONS-G	14,027	13,338	15,773	20,219	15,773
6605	PARKING	559	559	610	1,220	660
6701	EMPLOYEE TRAININ	3,318	580	3,614	3,614	3,614
6761	CONTRACTED SERVI	12,240	11,992	15,900	55,900	15,900
9300	EQUIPMENT	2,585	2,250	26,316	30,000	0
		$ 3,205,917	**$ 3,539,201**	**$ 3,609,554**	**$ 3,675,784**	**$ 3,580,309**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.81% $ (29,245)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	69	3	0	72

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The operating equipment (6204) and capital equipment (9300) accounts were adjusted based on the equipment allocation approved by Commissioners Court during FY16 budget hearings.

PROGRAM TOTAL:	**$ 40,119,255**	**$ 45,462,209**	**$ 64,830,493**	**$ 67,499,124**	**$ 73,254,984**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation:	**12.99%**	**$ 8,424,491**

PUBLIC SAFETY

FY 2017

Public Safety

Program Overview:
Public Safety is currently the largest core service of County government. Examples of some of the departments under this program include the Sheriff's Department, The Juvenile Probation Department, and Constables.

1,245
NO. OF EMPLOYEES

$110,078,195
DEPT. BUDGET

$1.12M or 1.02%
PERCENT INCREASE

30
NO. OF BUDGETED ACCOUNTS

Department Descriptions:
The services provided by departments that are under this program include:

The Sheriff's Department which is responsible for enforcing all laws within the El Paso County, overseeing criminal investments, drug detection programs, jail administration and patrolling county roads.

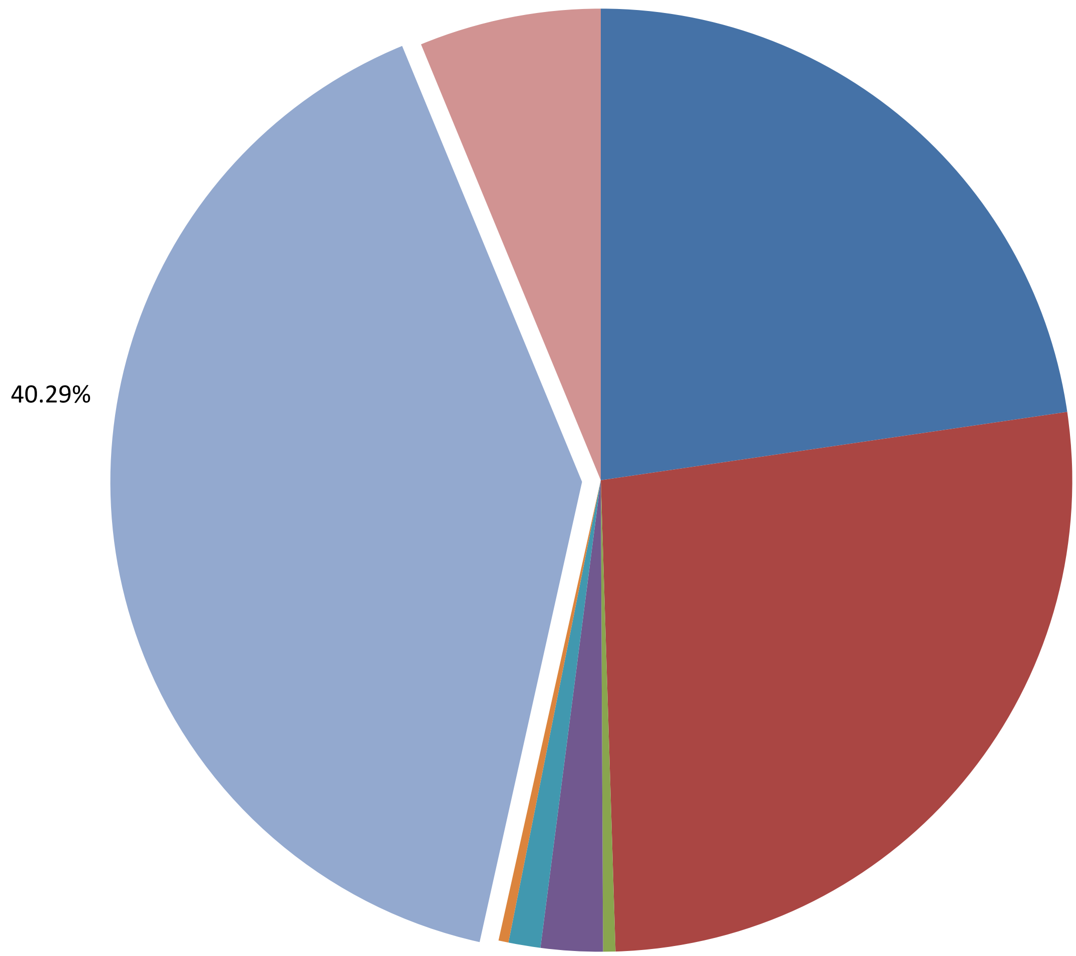
The Juvenile Probation services are intended to protect and provide for public safety, provide family-focused services (including treatment, training and rehabilitation) and recognize the legal rights of juveniles and parents.

The Constables are officers of the Justice Court that serve respectively in each of seven county precincts. Primary responsibilities include bailiffs to the courts, serving civil papers and serving warrants of the Justice courts.

Changes within this program include a shift of jail healthcare and mental health services to the general and administrative account of the County. Impacts for a consolidation of building maintenance services also decreased this program and were offset with increases to the Public works portion of the budget. The sheriff's department is scheduled to open new POD D at the eastside jail annex and will transition staff from downtown as well as reduce staff size and further convert officers to civilian position during FY 16. Collective bargaining impacts for the year have also decreased for FY16 due to provisions within the recently negotiated collective bargaining agreement which allows the County to better manage and control its budget in a more sustainable fashion.

The Juvenile probations department also impacted the County in FY16 resulting from reductions of funding from various state programs for which they request to continue service delivery. Community supervision was also reduced for the startup of the new criminal justice coordination office approved during FY 15.

Public Safety
$110.1 Million
FY17 Total Budget $273.2 M



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PUBLIC SAFETY

INDEX: AMBULANCESVC AMBULANCE SERVICE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 407,052	$ 407,052	$ 407,052	$ 407,052	$ 407,052
		$ 407,052	**$ 407,052**	**$ 407,052**	**$ 407,052**	**$ 407,052**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ANIMALCONTRL ANIMAL CONTROL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 86,488	$ 104,871	$ 176,643	$ 176,643	$ 176,643
3007	SALARIES-OVERTIM	-	-	2,484	2,484	2,484
3050	SOCIAL SECURITY	6,478	7,880	13,513	13,513	13,513
3052	RETIREMENT	13,111	16,235	27,415	27,415	27,415
3054	INSURANCE-LIFE	40	42	41	41	41
3056	INSURANCE-HEALTH	12,087	14,242	14,050	14,050	14,050
3058	INSURANCE-WORKER	179	226	1,280	1,280	1,280
3060	INSURANCE-UNEMPL	304	347	411	411	411
6201	OPERATING EXPENS	1,458	1,179	3,000	3,000	3,000
6204	OPER EXP-EQUIP	1,213	1,554	1,300	1,300	50,087
6226	ANIMAL IMPOUNDME	206,421	145,401	265,500	265,500	219,779
6291	VEHICLE OPER. EX	17,849	11,977	24,500	24,500	24,500
6761	CONTRACTED SERVI	-	-	2,074	2,074	2,074
6908	MEDICAL	-	-	4,500	4,500	4,500
		$ 345,628	**$ 303,954**	**$ 536,711**	**$ 536,711**	**$ 539,777**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.57% $ 3,066

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	6	0	0	6

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: BAILBONDBRD BAIL BOND BOARD

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 1,450	$ 1,450	$ 1,450
6703	TRAINING	1,500	1,500	1,500	1,500	1,500
6705	TRAVEL/PROFESSIO	-	50	50	50	-
		$ 1,500	**$ 1,550**	**$ 3,000**	**$ 3,000**	**$ 2,950**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.67% $ (50)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: COMMUNITY COMMUNITY SUPERVISION/CORRECTIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 6,290	$ 2,936	$ 10,000	$ 10,000	$ 10,000
6204	OPER EXP-EQUIP	147	-	9,817	9,817	-
6207	INSURANCE-LIABIL	116	270	278	300	300
6291	VEHICLE OPER. EX	357	246	2,134	2,200	1,000
6301	MAINT/REPAIR-GEN	2,298	336	1,000	1,000	1,000
6350	RENTALS/LEASES	133,225	110,465	92,846	92,846	65,724
6452	PUB. UTILITIES-G	9,746	5,512	9,718	10,000	10,000
6453	PUB. UTILITIES-E	28,820	25,003	28,000	29,000	29,000
6454	PUB. UTILITIES-W	7,263	7,221	7,246	8,000	7,280
6501	COMMUNICATIONS-G	59,603	62,769	60,002	62,000	30,000
6505	COMMUNICATIONS-D	-	-	38,844	40,000	40,000
6664	PROF SVCS-GENERA	205,578	234,655	16,000	16,000	16,000
		$ 453,443	**$ 449,413**	**$ 275,885**	**$ 281,163**	**$ 210,304**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -23.77% $ (65,581)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

The Rentals/Leases account (6350) and Communications General account (6501) have been adjusted based on rental to be continued during fiscal year 2017 and related communication expenses.

INDEX: CONSTABLE1 CONSTABLE PRECINCT NO. 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 186,580	$ 178,249	$ 181,169	$ 181,169	$ 181,169
3050	SOCIAL SECURITY	12,685	12,588	13,860	13,860	13,860
3052	RETIREMENT	28,289	23,524	28,117	28,117	28,117
3054	INSURANCE-LIFE	73	51	70	70	70
3056	INSURANCE-HEALTH	19,671	16,613	19,988	19,988	19,988
3058	INSURANCE-WORKER	2,919	3,621	9,014	9,014	9,014
3060	INSURANCE-UNEMPL	459	567	674	674	674
6001	OFFICE EXPENSE	935	863	1,000	1,200	1,000
6019	PUBLIC OFFICIAL	-	85	-	-	-
6021	DUES-GENERAL	345	140	249	312	249
6201	OPERATING EXPENS	130	-	-	-	-
6204	OPER EXP-EQUIP	-	412	1,700	1,700	1,817
6207	INSURANCE-LIABIL	370	359	616	616	616
6215	CLOTHING	3,542	5,979	3,250	3,450	3,250
6227	TCOLE FILING FEE	295	317	317	317	317
6291	VEHICLE OPER. EX	20,182	13,474	10,080	12,600	10,080
6305	MAINT/REPAIR-AUT	-	9,328	3,150	3,938	3,150
6501	COMMUNICATIONS-G	-	-	1,500	1,875	2,140
		$ 276,475	**$ 266,170**	**$ 274,754**	**$ 278,900**	**$ 275,511**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.28% $ 757

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CONSTABLE2 CONSTABLE PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 141,986	$ 157,704	$ 150,742	$ 150,742	$ 150,742
3050	SOCIAL SECURITY	8,339	8,970	11,532	11,532	11,532
3052	RETIREMENT	21,526	24,408	23,395	23,395	23,395
3054	INSURANCE-LIFE	55	58	56	56	56
3056	INSURANCE-HEALTH	17,845	21,184	20,898	20,898	20,898
3058	INSURANCE-WORKER	1,986	2,260	3,423	3,423	3,423
3060	INSURANCE-UNEMPL	296	324	412	412	412
6001	OFFICE EXPENSE	242	-	440	440	440
6019	PUBLIC OFFICIAL	$ -	$ -	$ -	$ 178	$ 178

INDEX: CONSTABLE2, cont. CONSTABLE PRECINCT NO. 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6021	DUES-GENERAL	$ -	$ -	$ 60	$ 60	$ 60
6201	OPERATING EXPENS	370	-	-	-	-
6204	OPER EXP-EQUIP	-	-	500	500	2,337
6207	INSURANCE-LIABIL	370	359	372	372	372
6215	CLOTHING	1,743	-	2,150	2,150	2,150
6227	TCOLE FILING FEE	215	232	295	295	317
6291	VEHICLE OPER. EX	15,603	4,142	6,825	6,825	6,825
6305	MAINT/REPAIR-AUT	-	2,102	5,750	5,750	5,750
6501	COMMUNICATIONS-G	-	-	900	900	900
6503	COMMUNICATIONS-T	996	1,150	1,088	1,088	1,088
		$ 211,572	**$ 222,893**	**$ 228,838**	**$ 229,016**	**$ 230,875**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.89% $ 2,037

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CONSTABLE3 CONSTABLE PRECINCT NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 179,882	$ 201,518	$ 223,376	$ 223,376	$ 223,376
3002	SALARIES-PART TI	-	9,779	451	451	451
3050	SOCIAL SECURITY	12,935	15,394	17,123	17,123	17,123
3052	RETIREMENT	27,255	32,708	34,738	34,738	34,738
3054	INSURANCE-LIFE	56	58	84	84	84
3056	INSURANCE-HEALTH	16,703	15,862	20,238	20,238	20,238
3058	INSURANCE-WORKER	2,797	3,320	5,330	5,330	5,330
3060	INSURANCE-UNEMPL	435	501	733	733	733
6001	OFFICE EXPENSE	1,068	546	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	-	-	-	178	178
6021	DUES-GENERAL	-	-	60	60	60
6204	OPER EXP-EQUIP	338	50	500	500	1,749
6207	INSURANCE-LIABIL	463	562	562	562	562
6215	CLOTHING	2,711	3,082	2,800	2,800	2,800
6227	TCOLE FILING FEE	295	-	295	295	317
6291	VEHICLE OPER. EX	9,535	7,326	11,700	11,700	11,700
6305	MAINT/REPAIR-AUT	$ 10,788	$ 3,613	$ 3,600	$ 3,600	$ 3,600

INDEX: CONSTABLE3, cont. CONSTABLE PRECINCT NO. 3

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6501	COMMUNICATIONS-G	$ 279	$ 246	$ 330	$ 330	$ 330
6605	PARKING	2,236	2,032	2,439	2,439	2,439
		$ 267,776	**$ 296,597**	**$ 325,359**	**$ 325,537**	**$ 326,808**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.45% $ 1,449

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CONSTABLE4 CONSTABLE PRECINCT NO. 4

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 197,777	$ 203,629	$ 194,899	$ 194,899	$ 194,899
3050	SOCIAL SECURITY	14,596	15,063	14,910	14,910	14,910
3052	RETIREMENT	29,998	31,516	30,248	30,248	30,248
3054	INSURANCE-LIFE	55	53	56	56	56
3056	INSURANCE-HEALTH	14,796	17,417	19,181	19,181	19,181
3058	INSURANCE-WORKER	3,163	3,213	5,065	5,065	5,065
3060	INSURANCE-UNEMPL	499	477	668	668	668
6001	OFFICE EXPENSE	1,131	769	1,000	1,000	1,200
6019	PUBLIC OFFICIAL	-	-	-	178	178
6204	OPER EXP-EQUIP	448	-	500	500	3,515
6207	INSURANCE-LIABIL	463	449	456	456	456
6215	CLOTHING	1,252	2,615	2,700	2,700	2,700
6227	TCOLE FILING FEE	295	-	317	317	317
6291	VEHICLE OPER. EX	9,402	9,200	11,500	11,500	11,500
6305	MAINT/REPAIR-AUT	9,256	6,234	3,800	3,800	3,800
6501	COMMUNICATIONS-G	-	-	1,200	1,200	1,715
		$ 283,131	**$ 290,635**	**$ 286,500**	**$ 286,678**	**$ 290,408**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.36% $ 3,908

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	0	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CONSTABLE5 CONSTABLE PRECINCT NO. 5

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 147,829	$ 161,755	$ 154,466	$ 154,466	$ 154,466
3050	SOCIAL SECURITY	9,851	10,674	11,817	11,817	11,817
3052	RETIREMENT	22,411	25,034	23,973	23,973	23,973
3054	INSURANCE-LIFE	50	53	51	51	51
3056	INSURANCE-HEALTH	15,725	18,649	18,393	18,393	18,393
3058	INSURANCE-WORKER	2,123	2,344	3,581	3,581	3,581
3060	INSURANCE-UNEMPL	328	337	566	566	566
6001	OFFICE EXPENSE	339	434	800	800	800
6019	PUBLIC OFFICIAL	-	-	-	178	178
6204	OPER EXP-EQUIP	-	-	500	500	2,331
6207	INSURANCE-LIABIL	278	270	375	375	375
6215	CLOTHING	1,894	1,241	2,150	3,305	2,150
6227	TCOLE FILING FEE	295	-	295	313	313
6291	VEHICLE OPER. EX	6,355	6,893	6,930	6,930	6,930
6305	MAINT/REPAIR-AUT	-	1,511	1,800	1,800	1,800
6503	COMMUNICATIONS-T	-	-	460	460	460
6705	TRAVEL/PROFESSIO	-	-	196	196	-
9103	RENOVATIONS	-	-	400	400	-
		$ 207,478	**$ 229,195**	**$ 226,753**	**$ 228,104**	**$ 228,184**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.63% $ 1,431

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CONSTABLE6 CONSTABLE PRECINCT NO. 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 272,725	$ 298,556	$ 331,853	$ 331,853	$ 331,853
3050	SOCIAL SECURITY	19,950	21,607	25,386	25,386	25,386
3052	RETIREMENT	41,393	46,204	51,923	51,923	51,923
3054	INSURANCE-LIFE	82	93	115	115	115
3056	INSURANCE-HEALTH	24,057	30,576	35,376	35,376	35,376
3058	INSURANCE-WORKER	4,719	5,298	13,092	13,092	13,092
3060	INSURANCE-UNEMPL	763	795	1,384	1,384	1,384
6001	OFFICE EXPENSE	649	1,170	1,750	2,250	1,750
6019	PUBLIC OFFICIAL	$ -	$ -	$ -	$ 220	$ 220

INDEX: CONSTABLE6, cont. CONSTABLE PRECINCT NO. 6

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ 4,212	$ 100	$ 1,651	$ 1,651	$ 5,096
6207	INSURANCE-LIABIL	833	629	844	844	844
6215	CLOTHING	5,613	5,382	5,560	5,200	4,350
6227	TCOLE FILING FEE	-	156	295	317	317
6291	VEHICLE OPER. EX	31,212	14,453	25,603	29,261	25,603
6305	MAINT/REPAIR-AUT	-	6,389	5,425	6,200	5,425
6503	COMMUNICATIONS-T	1,280	1,468	1,732	1,732	1,732
6701	EMPLOYEE TRAININ	400	-	400	400	-
6705	TRAVEL/PROFESSIO	-	-	209	209	-
		$ 407,888	**$ 432,876**	**$ 502,598**	**$ 507,413**	**$ 504,466**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.37% $ 1,868

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	7	0	0	7

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CONSTABLE7 CONSTABLE PRECINCT NO. 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 185,820	$ 198,087	$ 192,523	$ 192,523	$ 192,523
3002	SALARIES-PART TI	-	9,746	21,696	21,696	21,696
3050	SOCIAL SECURITY	13,997	15,643	16,388	16,388	16,388
3052	RETIREMENT	28,170	32,174	33,246	33,246	33,246
3054	INSURANCE-LIFE	53	53	54	54	54
3056	INSURANCE-HEALTH	12,333	10,050	9,591	9,591	9,591
3058	INSURANCE-WORKER	2,909	3,209	4,936	4,936	4,936
3060	INSURANCE-UNEMPL	456	490	643	643	643
6001	OFFICE EXPENSE	489	919	1,250	1,250	1,250
6011	BOOKS, PUBLICATI	-	-	500	500	500
6019	PUBLIC OFFICIAL	-	-		178	178
6204	OPER EXP-EQUIP	-	-	500	500	2,279
6207	INSURANCE-LIABIL	$ 370	$ 359	$ 371	$ 371	$ 371

INDEX: CONSTABLE7, cont. CONSTABLE PRECINCT NO. 7

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6215	CLOTHING	$ 320	$ 1,004	$ 2,700	$ 2,700	$ 3,250
6227	TCOLE FILING FEE	295	-	350	350	350
6291	VEHICLE OPER. EX	11,440	6,806	10,185	10,185	10,185
6305	MAINT/REPAIR-AUT	-	8,601	2,600	2,600	2,600
6503	COMMUNICATIONS-T	883	-	1,010	1,010	1,010
		$ 257,535	**$ 287,141**	**$ 298,543**	**$ 298,721**	**$ 301,050**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.84% $ 2,507

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	4	1	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFSEC COURTHOUSE SECURITY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 690,765	$ 1,162,388	$ 719,381	$ 719,381	$ 719,381
3005	SALARIES-LONGEVI	4,295	7,184	4,140	4,140	4,140
3007	SALARIES-OVERTIM	17,715	43,080	30,095	30,095	30,095
3015	VESTED BENEFITS	40,730	57,669	40,730	40,730	40,730
3050	SOCIAL SECURITY	54,647	92,121	55,204	55,204	55,204
3052	RETIREMENT	114,322	196,858	113,625	113,625	113,625
3054	INSURANCE-LIFE	228	348	232	232	232
3056	INSURANCE-HEALTH	58,290	100,244	65,631	65,631	65,631
3058	INSURANCE-WORKER	9,795	18,985	12,461	12,461	12,461
3060	INSURANCE-UNEMPL	2,722	4,231	3,539	3,539	3,539
3068	CLEAT BENEFITS A	3,900	7,658	3,900	3,900	3,900
6204	OPER EXP-EQUIP	-	-	391	391	50,087
6214	CLOTHING ALLOW.-	-	263	12	-	-
6301	MAINT/REPAIR-GEN	21,851	22,533	29,181	43,900	43,900
		$ 1,019,260	**$ 1,713,562**	**$ 1,078,522**	**$ 1,093,229**	**$ 1,142,925**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 5.97% $ 64,403

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	16	0	0	16

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: EMERGENCYMGM EMERGENCY MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 56,631	$ 188,500	$ 94,250	$ 94,250	$ 94,250
		$ 56,631	**$ 188,500**	**$ 94,250**	**$ 94,250**	**$ 94,250**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

JUVENILE PROBATION DEPARTMENTS

With Title IV-E funding diminishing significantly the Juvenile Probation Department is in need to ensure all personnel are accurately funded. Additionally, professional services (6664) has been budgeted to allow for on-site physician and nursing services for the Detention and Challenge population. This account also pays for the Special Needs Diversionary Program, Texas Tech Fellowship Program, Robert F. Kennedy probation system review and armored car deposit pick-up service. *As a matter of information the transfer out sub object (6981) under JUVPROB index is included in the match account tab, therefore, it will not be included in the Program total.

INDEX: JPDCOMMBASED JPD COMMUNITY BASED GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 842,761	$ 357,069	$ 273,437	$ 234,340	$ 234,340
3050	SOCIAL SECURITY	60,245	25,602	20,918	17,927	17,927
3052	RETIREMENT	128,111	55,242	41,394	35,737	35,737
3054	INSURANCE-LIFE	284	103	125	100	100
3056	INSURANCE-HEALTH	$ 80,884	$ 32,919	$ 21,129	$ 17,267	$ 17,267

INDEX: JPDCOMMBASED, cont. JPD COMMUNITY BASED GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3058	INSURANCE-WORKER	$ 8,742	$ 3,292	$ 14,015	$ 12,902	$ 12,902
3060	INSURANCE-UNEMPL	2,981	1,197	1,519	1,370	1,370
		$ 1,124,008	**$ 475,424**	**$ 372,537**	**$ 319,643**	**$ 319,643**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -14.20% $ (52,894)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JUVCHALL JUV PROB CHALLENGE GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 1,688,477	$ 1,811,383	$ 1,823,324	$ 1,885,922	$ 1,885,922
3002	SALARIES-PART TI	26,902	27,072	26,364	27,418	27,418
3007	SALARIES-OVERTIM	70,467	90,501	55,000	80,000	80,000
3050	SOCIAL SECURITY	133,259	141,682	141,884	146,371	146,371
3052	RETIREMENT	273,023	298,478	282,840	291,784	291,784
3054	INSURANCE-LIFE	608	651	1,175	1,175	1,175
3056	INSURANCE-HEALTH	174,446	209,304	194,374	194,374	194,374
3058	INSURANCE-WORKER	36,915	39,737	116,525	120,243	120,243
3060	INSURANCE-UNEMPL	6,341	6,455	7,048	7,271	7,271
6001	OFFICE EXPENSE	4,735	5,066	5,000	5,000	5,000
6201	OPERATING EXPENS	21,675	25,374	31,860	45,318	45,318
6203	OPERATING EXPENS	36,767	24,791	7,000	22,000	22,000
6204	OPER EXP-EQUIP	-	-	5,000	-	-
6215	CLOTHING	8,353	10,804	8,500	8,000	8,000
6301	MAINT/REPAIR-GEN	5,956	18,209	10,000	10,000	10,000
6501	COMMUNICATIONS-G	1,922	2,883	3,000	3,000	3,000
6656	PROF SVCS-MEDICA	44,745	31,576	45,000	45,000	45,000
6664	PROF SVCS-GENERA	110,585	95,900	90,000	90,000	90,000
6701	EMPLOYEE TRAININ	3,441	595	-	1,150	1,150
9204	EQUIPMENT NON CA	12,075	16,045	-	-	-
		$ 2,660,692	**$ 2,856,506**	**$ 2,853,894**	**$ 2,984,026**	**$ 2,984,026**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.56% $ 130,132

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	47	1	0	48

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JUVDETEN JUVENILE DETENTION GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 1,435,354	$ 1,642,599	$ 1,854,252	$ 2,035,461	$ 2,035,462
3002	SALARIES-PART TI	125,831	37,569	22,240	-	-
3007	SALARIES-OVERTIM	105,209	162,900	90,000	90,000	90,000
3050	SOCIAL SECURITY	121,660	134,924	146,841	155,713	155,713
3052	RETIREMENT	251,545	285,306	292,723	310,613	310,612
3054	INSURANCE-LIFE	538	627	1,275	1,350	1,350
3056	INSURANCE-HEALTH	157,893	207,303	216,022	229,984	229,984
3058	INSURANCE-WORKER	34,138	38,010	122,049	129,470	129,471
3060	INSURANCE-UNEMPL	5,863	6,147	7,294	7,735	7,735
6001	OFFICE EXPENSE	4,602	6,591	5,000	5,000	5,000
6201	OPERATING EXPENS	33,349	25,486	23,000	20,000	20,000
6203	OPERATING EXPENS	21,332	25,477	15,000	30,000	30,000
6204	OPER EXP-EQUIP	-	-	5,000	5,000	-
6215	CLOTHING	7,256	18,269	14,000	14,000	14,000
6301	MAINT/REPAIR-GEN	11,543	20,382	10,000	10,000	10,000
6656	PROF SVCS-MEDICA	56,430	68,029	50,000	80,000	80,000
6664	PROF SVCS-GENERA	91,359	86,151	45,000	120,000	120,000
6701	EMPLOYEE TRAININ	4,195	1,339	1,150	1,150	1,150
9105	RENOVATIONS - RE	29,079	18,754	28,000	-	-
9204	EQUIPMENT NON CA	8,586	3,697	-	-	-
9300	EQUIPMENT	5,944	-	-	-	-
		$ 2,511,706	**$ 2,789,560**	**$ 2,948,846**	**$ 3,245,476**	**$ 3,240,477**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 9.89% $ 291,631

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	52	0	0	52

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JUVKITCHEN JUVENILE KITCHEN

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 131,654	$ 160,858	$ 278,696	$ 278,843	$ 278,843
3007	SALARIES-OVERTIM	4,820	25,032	15,000	15,000	15,000
3050	SOCIAL SECURITY	10,257	20,456	21,320	21,331	21,331
3052	RETIREMENT	20,676	28,448	42,501	42,523	42,524
3054	INSURANCE-LIFE	49	90	200	200	200
3056	INSURANCE-HEALTH	15,162	28,485	31,806	31,806	31,806
3058	INSURANCE-WORKER	2,476	5,930	16,638	16,647	16,647
3060	INSURANCE-UNEMPL	473	1,056	1,059	1,060	1,060
6021	DUES-GENERAL	-	-	-	1,000	1,000
6201	OPERATING EXPENS	839	2,248	3,000	5,000	5,000
6215	CLOTHING	-	-	1,000	1,300	1,300
6701	EMPLOYEE TRAININ	-	-	500	-	-
6900	SUBSISTENCE	18,613	228,995	255,000	255,000	255,000
6904	FOOD PURCHASES-O	98	-	-	-	-
		$ 205,117	**$ 501,598**	**$ 666,720**	**$ 669,710**	**$ 669,711**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.45% $ 2,991

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	0	0	8

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JUVDETAIN JUVENILE PROBATION DETAINEE GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6664	PROF SVCS-GENERA	$ 31,471	$ 69,697	$ 120,000	$ 120,000	$ 120,000
		$ 31,471	**$ 69,697**	**$ 120,000**	**$ 120,000**	**$ 120,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JUVPROB JUVENILE PROBATION GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 3,275,279	$ 3,971,355	$ 3,955,402	$ 4,642,328	$ 4,642,327
3002	SALARIES-PART TI	-	696	-	-	-
3007	SALARIES-OVERTIM	16,039	54	1,000	500	500
3050	SOCIAL SECURITY	239,469	284,717	305,648	355,138	355,138
3052	RETIREMENT	499,250	608,656	608,384	704,597	704,596
3054	INSURANCE-LIFE	993	1,152	2,050	2,300	2,300
3056	INSURANCE-HEALTH	281,557	366,720	346,828	386,346	386,346
3058	INSURANCE-WORKER	49,658	57,642	124,670	162,920	162,920
3060	INSURANCE-UNEMPL	12,176	15,047	15,183	17,641	17,641
6001	OFFICE EXPENSE	64,740	61,057	76,500	80,325	80,325
6011	BOOKS, PUBLICATI	20,118	7,869	10,936	1,700	1,700
6021	DUES-GENERAL	1,315	320	4,150	2,176	2,176
6201	OPERATING EXPENS	63,958	34,402	45,300	45,940	45,940
6204	OPER EXP-EQUIP	-	-	15,000	87,758	87,758
6207	INSURANCE-LIABIL	1,668	1,349	2,000	2,000	2,000
6215	CLOTHING	4,567	8,744	2,500	4,314	4,314
6291	VEHICLE OPER. EX	19,687	20,685	31,000	25,000	25,000
6301	MAINT/REPAIR-GEN	129,339	115,440	113,400	113,400	113,400
6350	RENTALS/LEASES	-	9,465	17,000	18,000	18,000
6452	PUB. UTILITIES-G	17,395	17,360	18,000	18,000	18,000
6453	PUB. UTILITIES-E	181,453	174,735	190,000	190,000	190,000
6454	PUB. UTILITIES-W	28,106	28,965	31,000	35,000	35,000
6501	COMMUNICATIONS-G	86,820	90,927	86,000	86,000	86,000
6602	TRAVEL	38,580	-	-	-	-
6604	MILEAGE REIMBURS	90,962	86,894	85,000	85,000	85,000
6656	PROF SVCS-MEDICA	-	-	-	40,000	40,000
6664	PROF SVCS-GENERA	216,860	164,290	70,500	111,338	111,338
6701	EMPLOYEE TRAININ	85,295	75,857	75,532	60,185	60,185
6761	CONTRACTED SERVI	-	35,644	-	-	-
6868	LEGAL SETTLEMENT	-	4,750	-	-	-
6900	SUBSISTENCE	7,924	-	-	-	-
6904	FOOD PURCHASES-O	23,843	298	-	-	-
6981	TRANSFERS OUT-GR*	2,940	11,033	-	-	-
9103	RENOVATIONS	3,578	-	-	-	-
9105	RENOVATIONS - RE	-	23,264	-	-	-
9204	EQUIPMENT NON CA	51,949	61,390	-	-	-
		$ 5,515,518	**$ 6,340,777**	**$ 6,232,983**	**$ 7,277,906**	**$ 7,277,904**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 16.76% $ 1,044,921

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	82	0	0	82

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: JUVINT JUVENILE PROBATION INTEREST GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 32,950	$ 32,950	$ 32,950
6701	EMPLOYEE TRAININ	2,108	1,957	7,500	7,500	7,500
		$ 2,108	**$ 1,957**	**$ 40,450**	**$ 40,450**	**$ 40,450**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

SHERIFF'S DEPARTMENT

Auction Proceeds was adjusted based on available auction proceed funding. During Fiscal Year 2016 Phase II and Phase III of the Civilianization was completed which has resulted in savings throughout the Sheriff's departments. Additionally, salary increases due to the Collective Bargaining agreement have been reserve under the General and Administrative Account. Changes have also resulted from the allocation to all departments to cover small equipment needs during Fiscal Year 2016 as approved by during FY16 budget hearings. Additionally, with the opening of Pod D at the Jail Annex, savings are expected to result from the transition of inmates and DO's.

INDEX: SHERIFFACADT SHERIFF ACADEMY TRAINING GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 277,293	$ 343,254	$ 339,069	$ 339,069	$ 339,069
3005	SALARIES-LONGEVI	2,566	1,684	2,100	2,100	2,100
3007	SALARIES-OVERTIM	962	1,071	1,072	1,072	1,072
3015	VESTED BENEFITS	-	-	23,167	23,167	23,167
3050	SOCIAL SECURITY	20,903	25,350	25,487	25,487	25,487
3052	RETIREMENT	42,511	53,564	53,141	53,141	53,141
3054	INSURANCE-LIFE	71	79	76	76	76
3056	INSURANCE-HEALTH	20,214	24,562	23,564	23,564	23,564
3058	INSURANCE-WORKER	$ 5,606	$ 6,806	$ 7,130	$ 7,130	$ 7,130

INDEX: SHERIFFACADT, cont. SHERIFF ACADEMY TRAINING GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3060	INSURANCE-UNEMPL	$ 1,092	$ 1,227	$ 1,309	$ 1,309	$ 1,309
3068	CLEAT BENEFITS A	2,275	2,977	3,120	3,120	3,120
6003	OFFICE SUPPLIES	6,876	5,730	8,900	9,500	9,500
6008	SUPPLIES-MISCELL	584	2,290	1,500	2,000	2,000
6011	BOOKS, PUBLICATI	3,034	2,987	3,700	4,000	4,000
6201	OPERATING EXPENS	62,769	91,280	63,098	80,000	63,098
6204	OPER EXP-EQUIP	562	3,541	3,274	3,274	50,087
6227	TCOLE FILING FEE	5,735	6,580	7,500	8,000	8,000
6301	MAINT/REPAIR-GEN	3,838	3,146	4,020	4,020	4,020
6304	MAINTENANCE-SOFT	66,939	69,616	-	4,875	-
6310	MAINT/REPAIR-BUI	2,902	7,273	-	-	-
6350	RENTALS/LEASES	12,732	3,501	3,420	3,500	3,420
6703	TRAINING	-	500	4,850	4,850	4,850
6908	MEDICAL	549	424	-	-	-
		$ 540,013	**$ 657,442**	**$ 579,497**	**$ 603,254**	**$ 628,210**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 8.41% $ 48,713

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFBCI SHERIFF-BCI

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 499,545	$ 580,542	$ 548,506	$ 548,506	$ 548,506
3005	SALARIES-LONGEVI	4,272	5,512	5,281	5,281	5,281
3007	SALARIES-OVERTIM	-	-	21,198	21,198	21,198
3050	SOCIAL SECURITY	36,882	42,451	41,266	41,266	41,266
3052	RETIREMENT	76,703	91,152	87,210	87,210	87,210
3054	INSURANCE-LIFE	121	137	130	130	130
3056	INSURANCE-HEALTH	31,368	41,006	38,699	38,699	38,699
3058	INSURANCE-WORKER	13,355	15,730	25,790	25,790	25,790
3060	INSURANCE-UNEMPL	2,230	2,538	2,605	2,605	2,605
3068	CLEAT BENEFITS A	5,582	5,635	5,460	5,460	5,460
6001	OFFICE EXPENSE	$ -	$ -	$ 1,095	$ 1,095	$ 1,095

INDEX: SHERIFFBCI, cont. SHERIFF-BCI

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ -	$ -	$ 183	$ 183	$ -
6214	CLOTHING ALLOW.-	1,809	2,204	1,809	1,809	1,809
		$ 671,867	**$ 786,907**	**$ 779,232**	**$ 779,232**	**$ 779,049**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.02% $ (183)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	7	0	0	7

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFCID SHERIFF-CID ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 4,899,890	$ 5,119,720	$ 4,400,040	$ 4,400,040	$ 4,400,040
3002	SALARIES-PART TI	87,268	54,323	-	-	-
3005	SALARIES-LONGEVI	47,691	50,893	41,477	41,477	41,477
3007	SALARIES-OVERTIM	503,187	328,623	431,740	431,740	431,740
3015	VESTED BENEFITS	158,888	219,695	231,341	231,341	231,341
3050	SOCIAL SECURITY	415,411	417,513	338,677	338,677	338,677
3052	RETIREMENT	864,497	896,184	746,517	746,517	746,517
3054	INSURANCE-LIFE	1,233	1,223	1,017	1,017	1,017
3056	INSURANCE-HEALTH	324,007	365,151	288,973	288,973	288,973
3058	INSURANCE-WORKER	102,121	103,099	121,318	121,318	121,318
3060	INSURANCE-UNEMPL	20,422	19,699	16,099	16,099	16,099
3068	CLEAT BENEFITS A	39,236	38,281	35,880	35,880	35,880
6001	OFFICE EXPENSE	987	-	-	-	-
6201	OPERATING EXPENS	13,034	13,896	14,000	15,400	14,000
6204	OPER EXP-EQUIP	1,063	2,386	3,368	3,368	50,087
6214	CLOTHING ALLOW.-	17,636	19,180	23,526	23,526	23,526
6247	CONFIDENTIAL FUN	-	-	2,000	2,000	2,000
6304	MAINTENANCE-SOFT	-	-	11,224	11,560	11,560
		$ 7,496,571	**$ 7,649,866**	**$ 6,707,197**	**$ 6,708,933**	**$ 6,754,252**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.70% $ 47,055

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	74	0	0	74

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFDETEN SHERIFF-DETENTION FACILITY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 21,063,595	$ 22,553,626	$ 20,354,846	$ 20,354,846	$ 20,091,042
3005	SALARIES-LONGEVI	1,269	953	1,500	1,500	1,500
3007	SALARIES-OVERTIM	1,789,413	195,056	243,705	243,705	243,705
3015	VESTED BENEFITS	449,562	260,256	393,605	393,605	393,605
3050	SOCIAL SECURITY	1,712,913	1,679,204	1,538,180	1,538,180	1,517,999
3052	RETIREMENT	3,533,460	3,560,882	3,233,116	3,233,116	3,192,042
3054	INSURANCE-LIFE	5,668	5,873	5,420	5,420	5,070
3056	INSURANCE-HEALTH	1,451,371	1,702,418	1,578,164	1,578,164	1,513,764
3058	INSURANCE-WORKER	467,382	461,435	518,624	518,624	501,530
3060	INSURANCE-UNEMPL	82,044	76,916	82,305	82,305	81,303
3068	CLEAT BENEFITS A	258,505	265,889	248,430	248,430	248,430
6001	OFFICE EXPENSE	8,556	8,462	8,060	8,060	8,060
6201	OPERATING EXPENS	1,580	1,294	1,583	1,583	1,372
6204	OPER EXP-EQUIP	39,552	40,581	50,007	50,007	50,087
6207	INSURANCE-LIABIL	1,639	1,423	2,633	2,633	2,633
6214	CLOTHING ALLOW.-	40,801	12,443	-	-	-
6215	CLOTHING	-	47,510	58,795	58,795	50,956
6260	OPERATING EXPENS	-	-	2,500	2,500	2,167
6291	VEHICLE OPER. EX	8,803	6,388	14,377	14,377	14,377
6301	MAINT/REPAIR-GEN	554,196	532,040	29,677	45,000	35,000
6304	MAINTENANCE-SOFT	-	-	23,580	23,580	23,580
6305	MAINT/REPAIR-AUT	2,960	1,776	2,792	2,792	2,688
6350	RENTALS/LEASES	18,139	18,060	20,797	20,797	20,797
6401	SUPPLIES-GENERAL	214,753	198,713	205,153	210,000	177,799
6452	PUB. UTILITIES-G	92,790	81,266	91,431	91,431	91,431
6453	PUB. UTILITIES-E	457,523	447,492	450,000	450,000	450,000
6454	PUB. UTILITIES-W	217,331	213,593	204,174	204,174	204,174
6501	COMMUNICATIONS-G	13,520	12,070	13,525	13,525	13,525
6656	PROF SVCS-MEDICA	3,602,061	3,698,548	-	-	-
6761	CONTRACTED SERVI	15,131	28,593	5,074	5,074	5,074
6904	FOOD PURCHASES-O	1,089,945	1,179,496	997,556	997,556	864,549
6908	MEDICAL	542,993	313,437	167,749	167,749	145,382
9250	VEHICLES	-	-	5,001	-	-
9300	EQUIPMENT	-	-	328	-	-
		$ 37,737,455	**$ 37,605,693**	**$ 30,552,687**	**$ 30,567,528**	**$ 29,953,641**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -2.0% $ (599,046)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	356	0	0	356

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFJAILA SHERIFF-JAIL ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 18,612,177	$ 19,537,481	$ 19,216,028	$ 19,216,028	$ 19,216,028
3005	SALARIES-LONGEVI	-	1,376	1,318	1,318	1,318
3007	SALARIES-OVERTIM	1,076,174	138,403	219,485	219,485	219,485
3015	VESTED BENEFITS	150,735	781,701	273,791	273,791	273,791
3019	SALARIES- TEMP P	-	-	1,078	1,078	1,078
3050	SOCIAL SECURITY	1,454,300	1,496,037	1,464,956	1,464,956	1,464,956
3052	RETIREMENT	3,006,368	3,165,633	3,033,359	3,033,359	3,033,359
3054	INSURANCE-LIFE	5,123	5,205	4,762	4,762	4,762
3056	INSURANCE-HEALTH	1,320,712	1,486,824	1,357,777	1,357,777	1,357,777
3058	INSURANCE-WORKER	404,902	414,444	440,400	440,400	440,400
3060	INSURANCE-UNEMPL	69,833	68,502	69,988	69,988	69,988
3068	CLEAT BENEFITS A	231,335	232,499	253,890	253,890	253,890
6001	OFFICE EXPENSE	6,365	6,358	6,492	6,492	6,492
6021	DUES-GENERAL	293	-	-	-	-
6201	OPERATING EXPENS	858	789	1,306	1,306	1,306
6204	OPER EXP-EQUIP	21,681	24,328	22,031	22,031	50,087
6207	INSURANCE-LIABIL	5,417	4,728	5,807	5,807	5,807
6214	CLOTHING ALLOW.-	31,892	6,224	-	-	-
6215	CLOTHING	96	50,565	56,705	56,705	56,705
6246	OPERATING EXP.-M	386	489	4,354	4,354	4,354
6260	OPERATING EXPENS	-	-	2,805	2,805	2,805
6291	VEHICLE OPER. EX	74,977	55,854	95,391	95,391	95,391
6301	MAINT/REPAIR-GEN	233,961	236,421	18,904	18,904	18,904
6304	MAINTENANCE-SOFT	-	-	2,813	2,813	2,813
6305	MAINT/REPAIR-AUT	19,679	17,361	20,648	45,648	19,882
6350	RENTALS/LEASES	5,398	4,687	6,000	6,000	6,000
6401	SUPPLIES-GENERAL	228,942	242,402	237,163	237,163	237,163
6452	PUB. UTILITIES-G	80,948	70,149	93,036	93,036	93,036
6453	PUB. UTILITIES-E	510,539	497,034	586,294	586,294	586,294
6454	PUB. UTILITIES-W	418,702	431,783	446,719	446,719	446,719
6501	COMMUNICATIONS-G	2,783	1,202	2,330	2,330	2,330
6601	INMATE TRAVEL	241,659	232,323	220,000	220,000	220,000
6656	PROF SVCS-MEDICA	$ 3,602,061	$ 3,698,548	$ -	$ -	$ -

INDEX: SHERIFFJAILA, cont. SHERIFF-JAIL ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6761	CONTRACTED SERVI	$ 27,301	$ 26,543	$ 3,047	$ 3,047	$ 3,047
6904	FOOD PURCHASES-O	1,151,919	1,144,322	1,394,811	1,394,811	1,394,811
6908	MEDICAL	346,800	428,191	412,451	412,451	412,451
		$ 33,344,316	**$ 34,508,406**	**$ 29,975,939**	**$ 30,000,939**	**$ 30,003,229**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.09% $ 27,290

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	324	0	0	324

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFLAW SHERIFF-LAW ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 4,806,275	$ 4,033,191	$ 3,946,975	$ 3,946,975	$ 3,946,975
3005	SALARIES-LONGEVI	30,150	15,921	14,330	14,330	14,330
3007	SALARIES-OVERTIM	184,536	179,350	250,000	250,000	250,000
3015	VESTED BENEFITS	239,830	241,149	182,082	182,082	182,082
3050	SOCIAL SECURITY	380,722	320,868	307,781	307,781	307,781
3052	RETIREMENT	835,320	698,455	661,888	661,888	661,888
3054	INSURANCE-LIFE	1,143	950	933	933	933
3056	INSURANCE-HEALTH	318,005	300,976	291,926	291,926	291,926
3058	INSURANCE-WORKER	87,455	63,066	74,292	74,292	74,292
3060	INSURANCE-UNEMPL	19,407	14,342	19,969	19,969	19,969
3068	CLEAT BENEFITS A	31,676	25,127	21,517	21,517	21,517
6001	OFFICE EXPENSE	3,276	4,268	1,819	1,819	1,819
6011	BOOKS, PUBLICATI	2,515	4,218	10,932	10,932	10,932
6019	PUBLIC OFFICIAL	-	-	-	444	444
6021	DUES-GENERAL	8,375	7,715	9,335	9,335	9,335
6022	ADVERTISING- GEN	245	-	762	762	762
6201	OPERATING EXPENS	98,723	88,275	88,053	93,876	93,876
6204	OPER EXP-EQUIP	22,034	36,588	37,936	37,936	172,668
6207	INSURANCE-LIABIL	43,869	38,301	42,877	42,877	42,877
6214	CLOTHING ALLOW.-	4,813	2,382	11,706	11,706	11,706
6215	CLOTHING	28,223	79,905	69,500	69,500	69,500
6229	TOWING/STORAGE	-	-	-	331,320	-
6260	OPERATING EXPENS	-	-	5,000	5,000	5,000
6291	VEHICLE OPER. EX	301,490	123,413	298,000	298,000	298,000
6301	MAINT/REPAIR-GEN	$ 65,002	$ 74,229	$ 13,618	$ 13,618	$ 13,618

INDEX: SHERIFFLAW, cont. SHERIFF-LAW ENFORCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6303	MAINT/REPAIR-COM	$ 82,800	$ 109,067	$ 66,821	$ 66,821	$ 66,821
6304	MAINTENANCE-SOFT	6,501	9,561	4,114	4,114	4,114
6305	MAINT/REPAIR-AUT	185,818	166,530	179,651	179,651	172,990
6350	RENTALS/LEASES	36,439	9,108	15,000	15,000	15,000
6452	PUB. UTILITIES-G	12,572	20,160	13,879	13,879	13,879
6453	PUB. UTILITIES-E	186,287	183,120	188,868	188,868	188,868
6454	PUB. UTILITIES-W	14,759	14,360	14,639	14,639	14,639
6501	COMMUNICATIONS-G	519,273	462,323	456,945	456,945	456,945
6600	AUTO ALLOWANCE	5,000	5,250	5,001	5,001	5,001
6664	PROF SVCS-GENERA	17,462	14,797	28,413	28,413	28,413
6703	TRAINING	7,320	-	1,000	1,000	1,000
6761	CONTRACTED SERVI	34,007	15,914	13,180	13,180	13,180
9105	RENOVATIONS - RE	-	-	8,829	-	-
		$ 8,621,322	**$ 7,362,879**	**$ 7,357,571**	**$ 7,686,329**	**$ 7,483,080**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.71% $ 125,509

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	66	0	0	66

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFPATRL SHERIFF-PATROL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 8,154,565	$ 9,304,576	$ 9,109,655	$ 9,109,655	$ 9,109,655
3005	SALARIES-LONGEVI	56,940	65,298	68,404	68,404	68,404
3007	SALARIES-OVERTIM	417,830	437,675	511,323	511,323	511,323
3015	VESTED BENEFITS	230,067	216,122	190,109	190,109	190,109
3050	SOCIAL SECURITY	648,949	729,231	723,758	723,758	723,758
3052	RETIREMENT	1,343,299	1,551,391	1,507,264	1,507,264	1,507,264
3054	INSURANCE-LIFE	1,969	2,186	2,176	2,176	2,176
3056	INSURANCE-HEALTH	509,365	651,500	664,805	664,805	664,805
3058	INSURANCE-WORKER	183,867	209,485	235,694	235,694	235,694
3060	INSURANCE-UNEMPL	32,832	34,400	38,047	38,047	38,047
3068	CLEAT BENEFITS A	96,456	103,485	109,200	109,200	109,200
6001	OFFICE EXPENSE	621	-	-	-	-
6201	OPERATING EXPENS	13,968	12,695	16,000	16,000	16,000
6204	OPER EXP-EQUIP	$ 571	$ 847	$ 4,094	$ 4,094	$ 50,087

INDEX: SHERIFFPATRL, cont. SHERIFF-PATROL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6214	CLOTHING ALLOW.-	$ 16	$ -	$ -	$ -	$ -
6291	VEHICLE OPER. EX	392,042	291,245	400,000	400,000	400,000
6304	MAINTENANCE-SOFT	-	-	5,016	5,016	5,016
6305	MAINT/REPAIR-AUT	111,751	159,197	150,000	280,000	144,440
		$ 12,195,108	**$ 13,769,333**	**$ 13,735,545**	**$ 13,865,545**	**$ 13,775,978**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.29% $ 40,433

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	146	0	0	146

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFWRNTS SHERIFF-WARRANTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ -	$ 971,211	$ 971,211	$ 971,211
3005	SALARIES-LONGEVI	-	-	6,481	6,481	6,481
3007	SALARIES-OVERTIM	-	-	75,900	75,900	75,900
3015	VESTED BENEFITS	-	-	70,000	70,000	70,000
3050	SOCIAL SECURITY	-	-	81,138	81,138	81,138
3052	RETIREMENT	-	-	164,607	164,607	164,607
3054	INSURANCE-LIFE	-	-	257	257	257
3056	INSURANCE-HEALTH	-	-	84,916	84,916	84,916
3058	INSURANCE-WORKER	-	-	7,048	7,048	7,048
3060	INSURANCE-UNEMPL	-	-	5,703	5,703	5,703
3068	CLEAT BENEFITS A	-	-	7,020	7,020	7,020
6214	CLOTHING ALLOW.-	-	-	404	404	404
		$ -	**$ -**	**$ 1,474,685**	**$ 1,474,685**	**$ 1,474,685**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	18	0	0	18

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERAUCTPRGF SHERIFF'S AUCTION PROCEEDS GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 2,069	$ 221	$ 19,300	$ 19,300	$ 19,300
6204	OPER EXP-EQUIP	2,962	-	6,700	6,700	-
		$ 5,031	**$ 221**	**$ 26,000**	**$ 26,000**	**$ 19,300**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -25.77% $ (6,700)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
PROGRAM TOTAL:	**$ 116,854,732**	**$ 120,454,771**	**$ 108,962,548**	**$ 110,939,430**	**$ 110,078,195**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.02% $ 1,115,647

PUBLIC WORKS

FY 2017

Public Works

Program Overview:
With a consolidated effort, the Public Works department will oversee the maintenance of the County Courthouse, various County Annexes, Sheriff Buildings, while continuing to the County roads, streetlights, and bridge systems.

154
NO. OF EMPLOYEES

$17,016,554
DEPT. BUDGET

$237K or 1.41%
PERCENT INCREASE

30
NO. OF BUDGETED ACCOUNTS

Department Descriptions:
The services provided by departments that are under this program include:

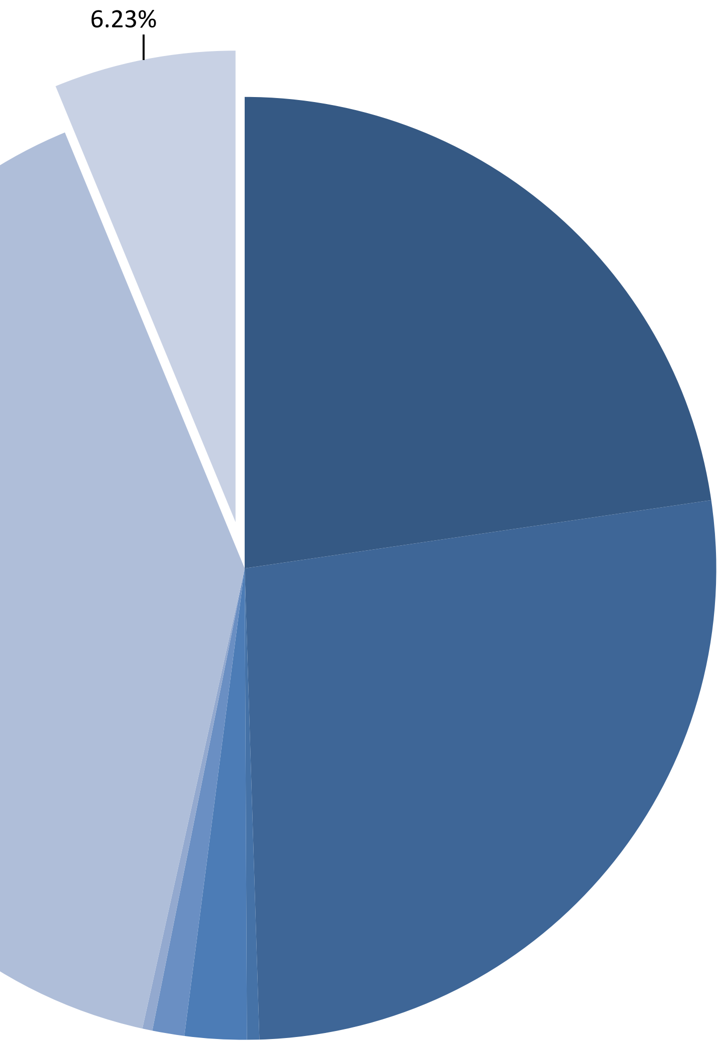
Facilities Management's whose purpose is to preserve, protect, prepare, and plan to ensure that all County properties and major buildings systems are maintained in a manner that produces a clean, safe, energy efficient, and comfortable environment for all those who work in a and visit our facilities every day.

The Parking garage is operated and managed 100% by Public Works management giving the County of El Paso an unusual distinction of having a revenue-generating building maintenance department.

The maintenance of the Ascarate Golf course and Park will be monitored by the Public Works department.

Changes within the program mainly resulted from a transfer and consolidation of the maintenance functions from the Sheriff's department as a well as several other County departments.

Public Works
$17.0 Million
FY17 Total Budget $273.2 M



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PUBLIC WORKS

INDEX: ANCILLBLDMNT ANCILLARY BUILDING MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 6,413	$ 10,636	$ 4,319	$ 6,300	$ 6,300
6761	CONTRACTED SERVI	-	2,979	3,881	3,881	3,881
		$ 6,413	**$ 13,615**	**$ 8,200**	**$ 10,181**	**$ 10,181**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 24.16% $ 1,981

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

The maintenance repair general account (6301) has been adjusted to cover the increase of cost for maintenance and repairs in our buildings.

INDEX: ASCARATEANNX ASCARATE ANNEX BUILDING

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 2,600	$ 420	$ 2,566	$ 2,566	$ 2,566
6401	SUPPLIES-GENERAL	-	1,491	1,500	1,500	1,500
6452	PUB. UTILITIES-G	859	1,616	4,200	4,200	3,500
6453	PUB. UTILITIES-E	4,094	13,544	31,000	31,000	31,000
6454	PUB. UTILITIES-W	1,941	5,769	7,796	7,796	7,796
6505	COMMUNICATIONS-D	-	12,569	35,256	35,256	35,256
6761	CONTRACTED SERVI	675	4,752	9,210	9,210	9,210
		$10,169	**$40,161**	**$91,528**	**$91,528**	**$90,828**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.76% $ (700)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: GOLFCOURSE ASCARATE GOLF COURSE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 434,627	$ 421,267	$ 299,372	$ 299,372	$ 299,372
3002	SALARIES-PART TI	114,567	106,540	-	-	-
3019	SALARIES- TEMP P	-	-	128,228	128,228	128,228
3050	SOCIAL SECURITY	40,236	38,411	32,709	32,709	32,709
3052	RETIREMENT	68,628	66,392	47,708	47,708	47,708
3054	INSURANCE-LIFE	178	161	144	144	144
3056	INSURANCE-HEALTH	46,916	44,308	37,653	37,653	37,653
3058	INSURANCE-WORKER	9,098	9,237	22,512	22,512	22,512
3060	INSURANCE-UNEMPL	1,935	1,768	2,454	2,454	2,454
6003	OFFICE SUPPLIES	612	286	-	-	-
6020	PRO SHOP SUPPLIE	25,441	23,702	-	-	-
6021	DUES-GENERAL	110	-	-	-	-
6201	OPERATING EXPENS	51,648	47,768	44,655	88,000	88,000
6204	OPER EXP-EQUIP	3,260	3,397	3,943	3,943	31,042
6207	INSURANCE-LIABIL	169	164	576	576	576
6215	CLOTHING	-	-	-	7,500	7,500
6301	MAINT/REPAIR-GEN	70,159	63,514	22,392	22,392	22,392
6305	MAINT/REPAIR-AUT	255	1,591	-	-	-
6350	RENTALS/LEASES	83,735	81,900	-	-	-
6403	GAS/OIL SUPPLIES	28,440	24,405	29,000	29,000	29,000
6452	PUB. UTILITIES-G	7,444	7,307	7,331	8,000	8,000
6453	PUB. UTILITIES-E	72,649	73,092	74,663	74,663	74,663
6454	PUB. UTILITIES-W	391,097	405,866	406,000	406,000	406,000
6701	EMPLOYEE TRAININ	90	-	-	-	-
6761	CONTRACTED SERVI	9,171	10,358	-	-	-
6908	MEDICAL	-	105	-	-	-
		$ 1,460,465	**$ 1,431,539**	**$ 1,159,340**	**$ 1,210,854**	**$ 1,237,953**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 6.78% $ 78,613

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	9	0	1	10

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

FY16 Budget was expended in eight months, therefore there is a need for increase in maintenance of grounds. Increase is for cost for parts and repairs needed.

INDEX: ASCARATE ASCARATE REGIONAL COUNTY PARK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 517,798	$ 490,719	$ 442,593	$ 442,593	$ 442,593
3002	SALARIES-PART TI	29,648	52,636	-	-	-
3019	SALARIES- TEMP P	-	-	26,158	26,158	26,158
3050	SOCIAL SECURITY	40,196	40,504	35,859	35,859	35,859
3052	RETIREMENT	78,460	75,804	64,607	64,607	64,607
3054	INSURANCE-LIFE	192	166	172	172	172
3056	INSURANCE-HEALTH	49,276	50,439	48,616	48,616	48,616
3058	INSURANCE-WORKER	10,191	10,381	25,610	25,610	25,610
3060	INSURANCE-UNEMPL	1,926	1,823	2,835	2,835	2,835
6003	OFFICE SUPPLIES	1,428	826	-	-	-
6201	OPERATING EXPENS	41,136	42,975	164,131	200,000	185,000
6204	OPER EXP-EQUIP	2,001	13,193	6,499	6,499	22,423
6207	INSURANCE-LIABIL	1,367	1,484	1,897	1,897	1,897
6215	CLOTHING	-	746		7,500	7,500
6246	OPERATING EXP.-M	-		500	500	500
6301	MAINT/REPAIR-GEN	52,440	59,713	59,845	59,845	59,845
6305	MAINT/REPAIR-AUT	4,234	4,249			-
6403	GAS/OIL SUPPLIES	29,515	19,911	31,738	31,738	31,738
6452	PUB. UTILITIES-G	2,390	7,340	4,466	4,466	4,466
6453	PUB. UTILITIES-E	106,914	87,748	104,100	104,100	104,100
6454	PUB. UTILITIES-W	127,064	137,340	235,993	235,993	235,993
6501	COMMUNICATIONS-G	7,314	6,998	-	-	-
6761	CONTRACTED SERVI	14,330	16,573	-	-	-
6908	MEDICAL	147	149	-	-	-
9107	PARK IMPROVEMENT	-	-	25,000	25,000	25,000
9300	EQUIPMENT	-	-	17,000	17,000	-
		$ 1,117,967	**$ 1,121,717**	**$ 1,297,619**	**$ 1,340,988**	**$ 1,324,912**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.10% $ 27,293

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	14	0	1	15

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

It is recommended that we reverse the one-time transfer of funds done during FY16 for the purchase of a trailer from capital equipment (9300) back into operating equipment (6201). Additional funds have been requested to maintain 9 sports fields, landscaping and grounds keeping for an enhanced maintenance. During the FY16 budget hearings, Commissioners Court approved an allocation (6204) to all departments to cover small equipment needs.

INDEX: COMMCRTMAINT COMMUNITY CENTER MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 8,970	$ 2,759	$ 8,137	$ 10,500	$ 10,500
6761	CONTRACTED SERVI		2,892	3,663	3,663	3,663
9103	RENOVATIONS		4,349			-
		$ 8,970	**$ 10,000**	**$ 11,800**	**$ 14,163**	**$ 14,163**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 20.03% $ 2,363

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

The Public Works department has requested additional funding due an increase in costs for filters, inspections and parts for retrofit of refrigerate air units at Fabens, Agua Dulce, and Gallegos Community Centers.

INDEX: GRAFFITIWIPE COUNTY GRAFFITI WIPE OUT GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6215	CLOTHING	$ -	$ -	$ -	$ -	$ 60
		$ -	**$ -**	**$ -**	**$ -**	**$ 60**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 60

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

The County Graffiti Wipe Out GF program was set up during the FY16 adoption of the budget under the FACILITIES index. During FY16 the employee and the operating budgets to run the operations was transferred to this new index. The budget change is not reflected on this book but will be reflected in the FY17 Proposed Budget Book at no overall impact.

INDEX: EASTANNEX EAST SIDE ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ -	$ 290	$ 2,000	$ 2,000	$ 2,000
6401	SUPPLIES-GENERAL	-	-	1,000	1,000	1,000
6452	PUB. UTILITIES-G	-	604	2,348	2,348	2,348
6453	PUB. UTILITIES-E	-	11,371	18,300	18,300	18,300
6454	PUB. UTILITIES-W	-	5,512	6,000	6,000	6,000
6501	COMMUNICATIONS-G	-		15,847	15,847	15,847
6505	COMMUNICATIONS-D	-	10,542	44,340	44,340	44,340
6761	CONTRACTED SERVI	-	711	2,496	4,500	4,500
		$ -	**$ 29,030**	**$ 92,331**	**$ 94,335**	**$ 94,335**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.17% $ 2,004

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: EPCMP EL PASO COUNTY MOBILITY PROJECTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6664	PROF SVCS-GENERA	$ -	$ -	$ 45,000	$ 45,000	$ 45,000
6980	TRANSFERS OUT	-	-	2,156,250	2,156,250	2,156,250
6981	TRANSFERS OUT-GR*	-	-	100,000	100,000	100,000
		$ -	**$ -**	**$ 2,301,250**	**$ 2,301,250**	**$ 2,301,250**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

*As a matter information the transfer out - grant subobject (6981) is included in the match account tab, therefore, it will not be included in the Program total.

INDEX: AIRPORTGF FABENS AIRPORT 581025- GENERAL FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 2,000	$ 2,000	$ 2,000
6453	PUB. UTILITIES-E	471	426	2,500	2,500	2,500
		$ 471	**$ 426**	**$ 4,500**	**$ 4,500**	**$ 4,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: FABENSCC FABENS COMMUNITY CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6453	PUB. UTILITIES-E	$ 2,406	$ 2,168	$ 2,464	$ 2,464	$ 2,464
6454	PUB. UTILITIES-W	1,663	1,921	2,000	2,000	2,000
6501	COMMUNICATIONS-G	567	573	585	585	585
		$ 4,636	**$ 4,662**	**$ 5,049**	**$ 5,049**	**$ 5,049**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: FACILITIES FACILITIES MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 821,768	$ 1,015,868	$ 1,355,887	$ 1,355,887	$ 1,355,887
3002	SALARIES-PART TI	304,026	333,788	406,738	406,738	406,738
3007	SALARIES-OVERTIM	-	12,270	12,271	12,271	12,271
3050	SOCIAL SECURITY	83,669	101,546	134,839	134,839	134,839
3052	RETIREMENT	170,726	210,121	252,355	252,355	252,355
3054	INSURANCE-LIFE	286	329	403	403	403
3056	INSURANCE-HEALTH	85,477	107,458	130,296	130,296	130,296
3058	INSURANCE-WORKER	26,601	32,222	46,963	46,963	46,963
3060	INSURANCE-UNEMPL	$ 3,968	$ 4,547	$ 6,962	$ 6,962	$ 6,962

INDEX: FACILITIES, cont. FACILITIES MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 15,382	$ 12,864	$ 17,237	$ 17,237	$ 17,237
6204	OPER EXP-EQUIP	13,141	51,840	48,789	55,492	23,950
6207	INSURANCE-LIABIL	811	1,013	1,145	1,145	1,145
6215	CLOTHING	-	-	5,236	5,236	5,176
6291	VEHICLE OPER. EX	16,607	15,041	20,137	20,137	20,137
6301	MAINT/REPAIR-GEN	129,503	173,609	200,000	216,975	216,975
6305	MAINT/REPAIR-AUT	2,396	4,283	2,700	2,700	2,700
6401	SUPPLIES-GENERAL	75,187	67,323	77,071	77,071	77,071
6452	PUB. UTILITIES-G	51,758	42,683	56,449	56,449	56,449
6453	PUB. UTILITIES-E	957,468	931,932	1,039,266	1,039,266	1,039,266
6454	PUB. UTILITIES-W	68,371	66,153	68,322	68,322	68,322
6501	COMMUNICATIONS-G	2,114	2,007	5,444	5,444	5,444
6503	COMMUNICATIONS-T	-	-	450	450	450
6605	PARKING	4,624	5,487	5,488	6,098	6,098
6701	EMPLOYEE TRAININ	-	-	2,320	2,320	2,320
6761	CONTRACTED SERVI	94,553	88,316	104,626	145,076	145,076
9103	RENOVATIONS	6,079	149	-	-	-
9250	VEHICLES	-	23,536	-	-	-
		$ 2,934,515	**$ 3,304,385**	**$ 4,001,394**	**$ 4,066,132**	**$ 4,034,530**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.83% $ 33,136

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	29	25	0	54

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

An increase to the contracted services (6761) account is needed to cover cost of security and all testing/inspection of facility equipment such as elevators, fire systems, etc. as approved by Commissioners Court during special meeting in May 2016. Furthermore, an adjustment was made to the operating equipment (6204) account based on Commissioners Court action during FY16 Budget Hearings.

INDEX: ROADBRIDGEGF GENERAL AND ADMINISTRATIVE R&B GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ 986,633	$ 992,451	$ 992,451	$ 992,451

INDEX: ROADBRIDGEGF, cont. GENERAL AND ADMINISTRATIVE R&B GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3050	SOCIAL SECURITY	$ -	$ 70,505	$ 75,923	$ 75,923	$ 75,923
3052	RETIREMENT	-	143,740	154,383	154,383	154,383
3054	INSURANCE-LIFE	-	196	219	219	219
3056	INSURANCE-HEALTH	-	59,311	63,609	63,609	63,609
3058	INSURANCE-WORKER	-	7,327	15,272	15,272	15,272
3060	INSURANCE-UNEMPL	-	3,298	4,512	4,512	4,512
6001	OFFICE EXPENSE	-	24,502	27,600	29,200	29,200
6022	ADVERTISING- GEN	-	-	-	30,000	-
6201	OPERATING EXPENS	-	-	-	2,000	-
6204	OPER EXP-EQUIP	-	9,038	19,179	19,179	17,900
6301	MAINT/REPAIR-GEN	-	2,154	5,000	5,000	5,000
6761	CONTRACTED SERVI	-	-	-	380,000	380,000
9300	EQUIPMENT	-	-	30,000	30,000	-
		$ -	**$ 1,306,704**	**$ 1,388,148**	**$ 1,801,748**	**$ 1,738,469**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 25.24% $ 350,321

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	14	0	0	14

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

In alignment with the County's Strategic Plan funding has been allocated to the Public Works department to cover consultant preparation of sector plans and transportation programs under contracted services (6761).

INDEX: TORNPOEOPER GUADALUPE TORNILLO POE OPER ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ 15,695	$ 42,000	$ 15,000	$ 15,000
6215	CLOTHING	-	-	10,000	-	-
6301	MAINT/REPAIR-GEN	-	-	30,000	10,000	10,000
6453	PUB. UTILITIES-E	11,780	13,941	54,922	8,000	8,000
6501	COMMUNICATIONS-G	-	243	-	-	-
6503	COMMUNICATIONS-T	3,468	2,877	4,078	-	-
6505	COMMUNICATIONS-D	-	23,572	33,564	35,000	35,000
6664	PROF SVCS-GENERA	$ -	$ -	$ 1,376,687	$ 1,376,687	$ 600,000

INDEX: TORNPOEOPER, cont. GUADALUPE TORNILLO POE OPER ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6761	CONTRACTED SERVI	$ -	$ -	$ 7,000	$ 7,000	$ 7,000
		$ 15,248	**$ 56,328**	**$ 1,558,251**	**$ 1,451,687**	**$ 675,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -56.68% $ (883,251)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

Funding has been adjusted due to the one year operational delay.

INDEX: INFRADEVELOP INFRASTRUCTURE DEVELOPMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 64,284	$ 75,749	$ 72,297	$ 72,297	$ 72,297
3050	SOCIAL SECURITY	4,795	5,718	5,531	5,531	5,531
3052	RETIREMENT	9,749	11,723	11,220	11,220	11,220
3054	INSURANCE-LIFE	13	14	15	15	15
3056	INSURANCE-HEALTH	4,111	4,865	4,796	4,796	4,796
3058	INSURANCE-WORKER	133	158	708	708	708
3060	INSURANCE-UNEMPL	226	253	825	825	825
6003	OFFICE SUPPLIES	872	320	1,660	1,660	1,660
6022	ADVERTISING- GEN	504	608	1,035	1,035	1,035
6201	OPERATING EXPENS	125	51	-	-	-
6204	OPER EXP-EQUIP	2,060	4,252	6,950	6,950	1,214
6207	INSURANCE-LIABIL	-	-	528	528	528
6291	VEHICLE OPER. EX	-	-	950	950	950
6301	MAINT/REPAIR-GEN	-	-	500	500	500
6503	COMMUNICATIONS-T	29	397	1,500	1,500	1,500
6605	PARKING	-		156	156	156
		$ 86,901	**$ 104,108**	**$ 108,671**	**$ 108,671**	**$ 102,935**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-5.28% $ (5,736)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	1	0	0	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

An adjustment was made to the operating equipment (6204) account based on Commissioners Court action during FY16 Budget Hearings.

INDEX: MEDEXAMMNT MEDICAL EXAMINER-MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 16,558	$ 31,351	$ 62,491	$ 62,491	$ 62,491
6401	SUPPLIES-GENERAL	-	-	6,660	6,660	6,660
6761	CONTRACTED SERVI	3,567	1,807	11,385	11,385	11,385
		$ 20,125	**$ 33,158**	**$ 80,536**	**$ 80,536**	**$ 80,536**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00% $ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: MVALLEYANNEX MISSION VALLEY ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 5,181	$ 13,083	$ 3,874	$ 3,874	$ 3,874
6401	SUPPLIES-GENERAL	-	-	4,000	4,000	4,000
6452	PUB. UTILITIES-G	1,429	1,726	2,107	2,107	2,107
6453	PUB. UTILITIES-E	20,176	20,748	21,890	21,890	21,890
6454	PUB. UTILITIES-W	345	477	1,310	1,310	1,310
6761	CONTRACTED SERVI	1,135	2,357	3,234	3,234	3,234
		$ 28,266	**$ 38,391**	**$ 36,415**	**$ 36,415**	**$ 36,415**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00% $ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: NEANNEX NORTHEAST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 2,122	$ 3,778	$ 4,623	$ 4,623	$ 4,623
6401	SUPPLIES-GENERAL	-	1,490	1,500	1,500	1,500
6452	PUB. UTILITIES-G	834	828	1,100	1,100	1,100
6453	PUB. UTILITIES-E	24,018	24,212	26,000	26,000	26,000
6454	PUB. UTILITIES-W	3,054	2,063	3,100	3,100	3,100
6501	COMMUNICATIONS-G	4,074	4,083	4,462	4,462	4,462
6505	COMMUNICATIONS-D	-	-	16,188	16,188	16,188
6761	CONTRACTED SERVI	914	1,392	1,386	1,386	1,386
		$ 35,016	**$ 37,846**	**$ 58,359**	**$ 58,359**	**$ 58,359**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: NWANNEX NORTHWEST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ -	$ 727	$ 3,373	$ 3,373	$ 3,373
6401	SUPPLIES-GENERAL	-	-	1,000	1,000	1,000
6452	PUB. UTILITIES-G	-	2,425	4,400	4,400	3,500
6453	PUB. UTILITIES-E	-	25,078	32,000	32,000	32,000
6454	PUB. UTILITIES-W	-	2,485	3,200	3,200	3,200
6501	COMMUNICATIONS-G	-	1,212	2,324	2,324	2,324
6505	COMMUNICATIONS-D	-	-	44,988	44,988	44,988
6761	CONTRACTED SERVI	-	2,133	1,736	3,736	3,736
		$ -	**$ 34,060**	**$ 93,021**	**$ 95,021**	**$ 94,121**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.18% $ 1,100

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 123,289	$ 134,446	$ 165,941	$ 165,941	$ 165,941
3050	SOCIAL SECURITY	9,110	9,907	12,696	12,696	12,696
3052	RETIREMENT	18,692	20,809	21,110	21,110	21,110
3054	INSURANCE-LIFE	55	61	60	60	60
3056	INSURANCE-HEALTH	9,070	10,744	10,593	10,593	10,593
3058	INSURANCE-WORKER	554	625	1,567	1,567	1,567
3060	INSURANCE-UNEMPL	434	449	677	677	677
6201	OPERATING EXPENS	771	861	906	2,000	2,000
6204	OPER EXP-EQUIP	-	-	500	500	-
6215	CLOTHING	-	379	1,200	2,500	2,500
6291	VEHICLE OPER. EX	-	1,579	4,290	4,290	4,290
6301	MAINT/REPAIR-GEN	-	-	300	300	300
6401	SUPPLIES-GENERAL	737	724	1,140	1,140	1,140
6451	PUB. UTILITIES-G	2,166	2,139	-	-	-
6453	PUB. UTILITIES-E	-	-	2,608	2,608	2,608
6454	PUB. UTILITIES-W	-	-	192	192	192
6503	COMMUNICATIONS-T	1,123	1,033	1,200	1,200	1,200
		$ 166,001	**$ 183,756**	**$ 224,980**	**$ 227,374**	**$ 226,874**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.84% $ 1,894

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	5	0	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: PARKMAINT PARK AND SPORTSPARK MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 3,289	$ 7,509	$ 7,665	$ 7,665	$ 7,665
6761	CONTRACTED SERVI	-	939	1,068	1,068	1,068
		$ 3,289	**$ 8,448**	**$ 8,733**	**$ 8,733**	**$ 8,733**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: PRKGRGENHMT PARKING GARAGE ENHANCEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
9300	EQUIPMENT	$ -	$ -	$ -	$ -	$ 130,000
		$ -	**$ -**	**$ -**	**$ -**	**$ 130,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 130,000

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

During budget process the Chief Administrator, in coordination with the Budget and Fiscal Policy and the Public Works Director, worked on setting up a self funding capital account for the parking garage. Funds were transferred from the Parking Garage-Maint & Operations account and General Administrative R&B GF account for no overall impact.

INDEX: PARKING PARKING GARAGE-MAINT & OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 40,585	$ 44,109	$ 41,943	$ 41,943	$ 41,943
3002	SALARIES-PART TI	38,352	42,880	46,602	46,602	46,602
3007	SALARIES-OVERTIM	808	871	808	808	808
3050	SOCIAL SECURITY	6,053	6,665	6,774	6,774	6,774
3052	RETIREMENT	12,101	13,600	13,469	13,469	13,469
3054	INSURANCE-LIFE	13	14	15	15	15
3056	INSURANCE-HEALTH	4,111	4,865	4,796	4,796	4,796
3058	INSURANCE-WORKER	1,069	1,172	1,842	1,842	1,842
3060	INSURANCE-UNEMPL	282	293	395	395	395
6201	OPERATING EXPENS	18,075	12,811	20,209	20,209	20,209
6204	OPER EXP-EQUIP	-	-	-	-	461
6503	COMMUNICATIONS-T	-	3	-	-	-
6761	CONTRACTED SERVI	2,057	2,431	2,244	2,244	2,244
6862	JURY TRANSPORTAT	35	223	250	250	250
9103	RENOVATIONS	-	-	-	-	-
9300	EQUIPMENT	49,996	-	100,000	100,000	-
		$ 173,537	**$ 129,937**	**$ 239,347**	**$ 239,347**	**$ 139,808**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-41.59% $ (99,539)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	1	3	0	4

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

During budget process the Chief Administrator, in coordination with the Budget and Fiscal Policy and the Public Works Director, worked on setting up a self funding capital account for the parking garage. Funds were transferred from the Parking Garage-Maint & Operations account for no overall impact. Additionally, during the FY16 budget hearings, Commissioners Court approved an allocation (6204) to all departments to cover small equipment needs.

INDEX: PWSODETENMNT PUB WORKS SO DETENTION MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ -	$ 634,878	$ 634,878	$ 634,878
3007	SALARIES-OVERTIM	-	-	7,687	7,687	7,687
3050	SOCIAL SECURITY	-	-	48,566	48,566	48,566
3052	RETIREMENT	-	-	98,471	98,471	98,471
3054	INSURANCE-LIFE	-	-	201	201	201
3056	INSURANCE-HEALTH	-	-	56,253	56,253	56,253
3058	INSURANCE-WORKER	-	-	10,252	10,252	10,252
3060	INSURANCE-UNEMPL	-	-	2,415	2,415	2,415
6204	OPER EXP-EQUIP	-	-	703	703	-
6215	CLOTHING	-	-	3,250	6,500	6,500
6291	VEHICLE OPER. EX	-	-	1,000	1,000	1,000
6301	MAINT/REPAIR-GEN	-	-	356,112	356,112	356,112
6401	SUPPLIES-GENERAL	-	-	4,000	4,500	4,500
6501	COMMUNICATIONS-G	-	-	180	180	-
6761	CONTRACTED SERVI	-	-	227,045	227,045	227,045
		$ -	**$ -**	**$ 1,451,013**	**$ 1,454,763**	**$ 1,453,880**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.20% $ 2,867**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	14	0	0	14

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: PWSOHQSUBMNT PUB WORKS SO HQ SUBSTATION MNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ -	$ 153,785	$ 153,785	$ 153,785
3007	SALARIES-OVERTIM	-	-	4,908	4,908	4,908
3050	SOCIAL SECURITY	-	-	11,788	11,788	11,788
3052	RETIREMENT	-	-	23,906	23,906	23,906
3054	INSURANCE-LIFE	-	-	45	45	45
3056	INSURANCE-HEALTH	-	-	15,638	15,638	15,638
3058	INSURANCE-WORKER	-	-	2,853	2,853	2,853
3060	INSURANCE-UNEMPL	-	-	584	584	584
6204	OPER EXP-EQUIP	-	-	6,000	6,000	-
6215	CLOTHING	-	-	500	1,500	1,500
6291	VEHICLE OPER. EX	-	-	1,000	1,000	1,000
6301	MAINT/REPAIR-GEN	-	-	47,948	60,000	54,000
6501	COMMUNICATIONS-G	-	-	480	480	-
6761	CONTRACTED SERVI	-	-	16,920	42,500	42,500
		$ -	**$ -**	**$ 286,355**	**$ 324,987**	**$ 312,507**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **9.13%** **$ 26,152**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

An increase is needed in the contracted services (6761) account to cover contractual agreements.

INDEX: PWSOJAILAMNT PUB WORKS SO JAIL ANNEX MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ -	$ 548,868	$ 548,868	$ 548,868
3007	SALARIES-OVERTIM	-	-	17,833	17,833	17,833
3050	SOCIAL SECURITY	-	-	42,829	42,829	42,829
3052	RETIREMENT	-	-	85,130	85,130	85,130
3054	INSURANCE-LIFE	-	-	241	241	241
3056	INSURANCE-HEALTH	-	-	74,165	74,165	74,165
3058	INSURANCE-WORKER	-	-	9,695	9,695	9,695
3060	INSURANCE-UNEMPL	-	-	2,086	2,086	2,086
6215	CLOTHING	$ -	$ -	$ 3,250	$ 14,000	$ 14,000

INDEX: PWSOJAILAMNT, cont. PUB WORKS SO JAIL ANNEX MAINTENANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6291	VEHICLE OPER. EX	$ -	$ -	$ 1,500	$ -	$ -
6301	MAINT/REPAIR-GEN	-	-	223,148	267,777	267,777
6401	SUPPLIES-GENERAL	-	-	4,000	4,500	4,500
6501	COMMUNICATIONS-G	-	-	1,440	2,500	-
6761	CONTRACTED SERVI	-	-	87,643	87,643	87,643
		$ -	**$ -**	**$ 1,101,828**	**$ 1,157,267**	**$ 1,154,767**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.80% $ 52,939

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	13	0	0	13

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The maint/repair general (6301) account has been adjusted in preparation for Pod D's opening during FY17.

INDEX: RURALPARKS RURAL PARKS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 122,112	$ 153,698	$ 157,837	$ 157,837	$ 157,837
3050	SOCIAL SECURITY	8,793	11,173	12,073	12,073	12,073
3052	RETIREMENT	17,957	23,790	24,495	24,495	24,495
3054	INSURANCE-LIFE	63	83	85	85	85
3056	INSURANCE-HEALTH	18,718	28,418	29,774	29,774	29,774
3058	INSURANCE-WORKER	3,876	4,729	8,644	8,644	8,644
3060	INSURANCE-UNEMPL	430	513	809	809	809
6201	OPERATING EXPENS	8,433	801	115,000	193,000	193,000
6204	OPER EXP-EQUIP	-	-	631	631	-
6215	CLOTHING	-	-	-	7,000	7,000
6246	OPERATING EXP.-M	-	4,999	-	15,000	15,000
6451	PUB. UTILITIES-G	-	-	25,000	25,000	25,000
6453	PUB. UTILITIES-E	9,592	8,850	10,662	10,662	10,662
6454	PUB. UTILITIES-W	4,788	4,255	5,517	5,517	5,517
		$ 194,762	**$ 241,309**	**$ 390,527**	**$ 490,527**	**$ 489,896**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 25.44% $ 99,369

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	6	0	0	6

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

All necessary accounts have been increased to ensure all operations are covered in the County Parks to stay in alignment with the County's Strategic Plan.

INDEX: SPORTSPARK SPORTSPARK

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 208,719	$ 167,589	$ 111,039	$ 111,039	$ 111,039
3002	SALARIES-PART TI	101,691	70,908	-	-	-
3019	SALARIES- TEMP P	-	-	27,007	27,007	27,007
3050	SOCIAL SECURITY	22,944	17,501	10,696	10,696	10,696
3052	RETIREMENT	31,643	25,929	23,727	23,727	23,727
3054	INSURANCE-LIFE	75	61	107	107	107
3056	INSURANCE-HEALTH	22,243	20,252	24,643	24,643	24,643
3058	INSURANCE-WORKER	5,822	4,843	17,204	17,204	17,204
3060	INSURANCE-UNEMPL	1,090	796	1,641	1,641	1,641
6003	OFFICE SUPPLIES	454	424	-	-	-
6201	OPERATING EXPENS	97,486	55,913	61,693	139,420	139,420
6204	OPER EXP-EQUIP	310	1,356	885	-	13,427
6207	INSURANCE-LIABIL	156	113	296	296	296
6215	CLOTHING	-	-	-	-	-
6291	VEHICLE OPER. EX	11,542	6,412	9,806	9,806	9,806
6301	MAINT/REPAIR-GEN	32,060	25,171	34,634	34,634	34,634
6403	GAS/OIL SUPPLIES	5,000	229	5,000	5,000	5,000
6452	PUB. UTILITIES-G	1,279	1,239	1,785	6,785	6,785
6453	PUB. UTILITIES-E	40,627	44,490	44,477	84,477	84,477
6454	PUB. UTILITIES-W	92,101	93,047	118,889	268,889	268,889
6501	COMMUNICATIONS-G	22,637	19,181	-	-	-
6761	CONTRACTED SERVI	98,826	96,736	-	130,736	130,736
6908	MEDICAL	-	-	-	-	-
		$ 796,705	**$ 652,190**	**$ 493,529**	**$ 896,107**	**$ 909,534**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 84.29% $ 416,005

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	9	4	1	14

Please refer to the Personnel tab for FY17 Personnel Request(s)

BUDGET HIGHLIGHTS FY17

The Sportspark account has been adjusted to account for the reopening in alignment with the County's Strategic Plan.

INDEX: SWIMMING SWIMMING POOLS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 44,322	$ 85,296	$ -	$ -	$ -
3002	SALARIES-PART TI	49,231	36,027	-	-	-
3019	SALARIES- TEMP P	-	-	58,171	58,171	58,171
3050	SOCIAL SECURITY	7,109	9,475	5,032	5,032	5,032
3052	RETIREMENT	5,282	5,839	-	-	-
3054	INSURANCE-LIFE	13	14	-	-	-
3056	INSURANCE-HEALTH	4,111	4,865	-	-	-
3058	INSURANCE-WORKER	1,185	1,592	3,480	3,480	3,480
3060	INSURANCE-UNEMPL	334	413	223	223	223
6003	OFFICE SUPPLIES	-	-	800	800	800
6201	OPERATING EXPENS	34,367	19,269	45,000	45,000	45,000
6204	OPER EXP-EQUIP	1,480	927	1,480	-	-
6215	CLOTHING	360	65	500	500	500
6301	MAINT/REPAIR-GEN	19,865	4,866	8,200	8,200	8,200
6452	PUB. UTILITIES-G	7,189	5,980	10,469	10,469	10,469
6453	PUB. UTILITIES-E	47,530	44,666	51,948	51,948	51,948
6454	PUB. UTILITIES-W	42,175	41,165	44,386	44,386	44,386
6503	COMMUNICATIONS-T	1,027	1,100	1,110	1,110	1,110
6600	AUTO ALLOWANCE		3,271	3,399	3,399	3,399
6761	CONTRACTED SERVI	407	-	-	-	-
6908	MEDICAL	292	299	-	-	-
		$ 266,279	**$ 265,129**	**$ 234,198**	**$ 232,718**	**$ 232,718**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.63% $ (1,480)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	1	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: YOUTHSVCS YOUTH SERVICES CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 7,148	$ 7,981	$ 5,465	$ 5,465	$ 5,465
6401	SUPPLIES-GENERAL	-	2,505	3,000	3,000	3,000
6453	PUB. UTILITIES-E	40,319	41,156	40,600	40,600	40,600
6454	PUB. UTILITIES-W	5,848	5,159	6,000	6,000	6,000
6503	COMMUNICATIONS-T	21,487	18,925	21,522	21,522	21,522
6761	CONTRACTED SERVI	723	1,605	1,856	1,856	1,856
		$ 75,525	**$ 77,331**	**$ 78,443**	**$ 78,443**	**$ 78,443**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: YSLETAANNEX YSLETA ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 4,372	$ 2,567	$ 2,686	$ 2,686	$ 2,686
6401	SUPPLIES-GENERAL	-	1,177	1,200	1,200	1,200
6452	PUB. UTILITIES-G	5,250	5,456	6,600	6,600	6,600
6453	PUB. UTILITIES-E	47,948	46,813	53,000	53,000	53,000
6454	PUB. UTILITIES-W	4,544	5,030	5,500	5,500	5,500
6501	COMMUNICATIONS-G	1,431	1,480	1,812	1,812	1,812
6761	CONTRACTED SERVI	2,522	3,256	3,028	5,000	5,000
		$ 66,067	**$ 65,779**	**$ 73,826**	**$ 75,798**	**$ 75,798**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 2.67% $ 1,972

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

PROGRAM TOTAL:	**$ 7,471,327**	**$ 9,190,009**	**$ 16,779,191**	**$ 17,857,481**	**$ 17,016,554**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.41% $ 237,363

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OTHER PROGRAMS

FY 2017

OTHER PROGRAMS & MATCH ACCOUNTS

Culture and Recreation:

El Paso County maintains the largest urban park along with a number of rural public parks, public swimming pools, a public golf course and Ascarate lake. The Parks and Special Events department was created to assist the Court in their effort to increase awareness and utilization of various County recreation resources. Increases resulted from creation of Parks/Special events accounts and are offset in other areas.

17	$1,155,762	$145K or 14.5%	6
NO. OF EMPLOYEES	*DEPT. BUDGET*	*PERCENT INCREASE*	*NO. OF BUDGETED ACCOUNTS*

Health and Welfare:

This program includes departments such as the General Assistance, Nutrition Administration, and Mental Health Support Services to name a few. The County of El Paso has participated with the City of El Paso in providing joint funding for certain public health and welfare programs to include vector control and air quality. Reductions were mainly related to inter local with city.

59	$5,794,883	$101K or 1.78%	9
NO. OF EMPLOYEES	*DEPT. BUDGET*	*PERCENT INCREASE*	*NO. OF BUDGETED ACCOUNTS*

Resource Development:

The Resource Development program is made up of the AgriLIFE department. This department promotes the development of agriculture, agribusiness and the environment in the County through training and services. The AgriLIFE department works closely with Texas A&M Research & Extension Center, as well as with other entities in the community.

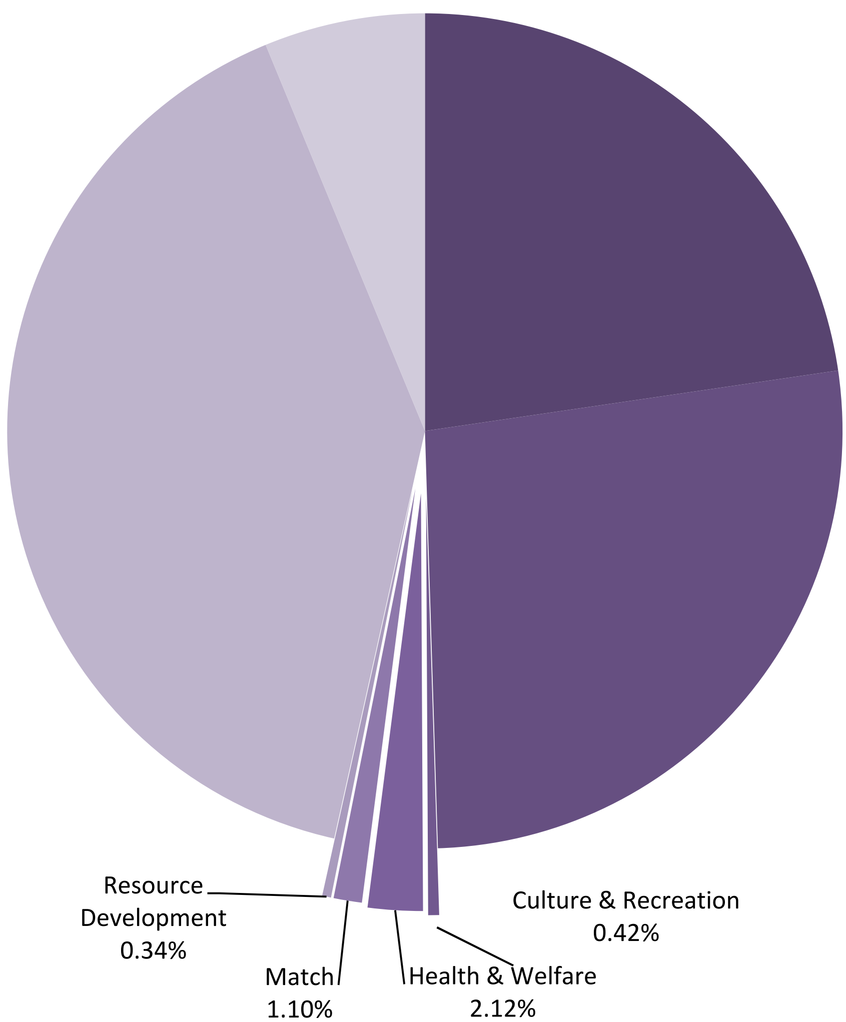
13	$934,241	$660K or 241.39%	3
NO. OF EMPLOYEES	*DEPT. BUDGET*	*PERCENT INCREASE*	*NO. OF BUDGETED ACCOUNTS*

Grant Match Accounts:

Upon approval of the commissioners Court, various grant contracts are accepted with the stipulation that the County will provide matching funds. Funds of this nature are reflected here and are classified as transfers out. Increases were mainly due to Public Defender and Mobility Matches for FY 16.

0	$2,993,580	$469K or 13.55%	13
NO. OF EMPLOYEES	*DEPT. BUDGET*	*PERCENT DECREASE*	*NO. OF BUDGETED ACCOUNTS*

Other Programs
$10.9 Million
FY17 Total Budget $273.2 M



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MATCH

CULTURE AND RECREATION

INDEX: AGUADULCECC AGUA DULCE COMMUNITY CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 29	$ 1,224	$ 1,190	$ 1,190	$ 1,190
6204	OPER EXP-EQUIP	-	-	-	-	3,262
6301	MAINT/REPAIR-GEN	-	213	410	410	410
6452	PUB. UTILITIES-G	1,189	1,212	1,347	1,347	1,347
6453	PUB. UTILITIES-E	2,847	2,687	3,053	3,053	3,053
6454	PUB. UTILITIES-W	514	557	561	561	561
6501	COMMUNICATIONS-G	1,659	1,747	1,955	1,955	1,955
		$ 6,238	**$ 7,640**	**$ 8,516**	**$ 8,516**	**$ 11,778**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 38.30% $ 3,262

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: ASCARATEOP ASCARATE OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 3,322	$ 1,200
6021	DUES-GENERAL	-	-	-	6,817	2,000
6201	OPERATING EXPENS	-	-	-	27,740	18,000
6204	OPER EXP-EQUIP	-	-	-	23,314	2,463
6215	CLOTHING	-	-	-	1,144	1,350
6350	RENTALS/LEASES	-	-	-	-	8,000
6501	COMMUNICATIONS-G	-	-	-	36,090	23,000
6761	CONTRACTED SERVI	-	-	-	2,268	2,244
6908	MEDICAL				4,249	500
		$ -	**$ -**	**$ -**	**$ 104,944**	**$ 58,757**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 58,757

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ASCARATEOP, cont. ASCARATE OPERATIONS

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. The overall increase of $143,108 for all included accounts is to cover the Special Event operations.

INDEX: GOLFCOURSEOP GOLFCOURSE OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 1,390	$ 1,000
6020	PRO SHOP SUPPLIE	-	-	-	35,000	35,000
6021	DUES-GENERAL	-	-	-	3,000	500
6201	OPERATING EXPENS	-	-	-	15,065	5,000
6204	OPER EXP-EQUIP	-	-	-	35,527	6,000
6215	CLOTHING	-	-	-	1,995	1,500
6301	MAINT/REPAIR-GEN	-	-	-	457	5,000
6350	RENTALS/LEASES	-	-	-	83,735	85,000
6403	GAS/OIL SUPPLIES	-	-	-	3,235	4,000
6501	COMMUNICATIONS-G	-	-	-	3,827	1,000
6761	CONTRACTED SERVI	-	-	-	2,268	-
6908	MEDICAL	-	-	-	4,249	500
		$ -	**$ -**	**$ -**	**$ 189,748**	**$ 144,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 144,500

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. The overall increase of $143,108 for all included accounts is to cover the Special Event operations.

INDEX: PARKSEVENTS PARKS & SPECIAL EVENTS DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ 582	$ 375,896	$ 375,896	$ 375,896
3002	SALARIES-PART TI	-	-	34,792	34,792	34,792
3019	SALARIES- TEMP P	-	-	108,337	108,337	108,337
3050	SOCIAL SECURITY	-	45	40,472	40,472	40,472
3052	RETIREMENT	-	90	62,775	62,775	62,775
3054	INSURANCE-LIFE	-	-	152	152	152
3056	INSURANCE-HEALTH	-	-	39,480	39,480	39,480
3058	INSURANCE-WORKER	-	2	2,621	2,621	2,621
3060	INSURANCE-UNEMPL	-	-	1,958	1,958	1,958
6001	OFFICE EXPENSE	-	-	2,981	600	600
6020	PRO SHOP SUPPLIE	-	-	26,512	-	-
6021	DUES-GENERAL	-	-	2,692	-	-
6201	OPERATING EXPENS	-	-	33,838	2,468	2,500
6204	OPER EXP-EQUIP	-	-	-	12,726	2,463
6215	CLOTHING	-	-	-	938	950
6240	COUNTY EVENTS	-	-	10,000	10,000	35,000
6350	RENTALS/LEASES	-	-	83,735	-	2,000
6403	GAS/OIL SUPPLIES	-	-	-	370	-
6501	COMMUNICATIONS-G	-	-	32,263	3,827	1,000
6761	CONTRACTED SERVI	-	-	142,372	-	-
6908	MEDICAL	-	-	-	4,249	500
		$ -	**$ 719**	**$ 1,000,876**	**$ 701,661**	**$ 711,496**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -28.91% $ (289,380)

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. The overall increase of $143,108 for all included accounts is to cover the Special Event operations.

INDEX: SPORTSPARKOP SPORTSPARK OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 1,417	$ 800
6020	PRO SHOP SUPPLIE	-	-	-	-	20,000
6021	DUES-GENERAL	-	-	-	3,000	-
6201	OPERATING EXPENS	-	-	-	39,010	25,000
6204	OPER EXP-EQUIP	-	-	-	5,112	2,053
6215	CLOTHING	-	-	-	955	1,200
6501	COMMUNICATIONS-G	-	-	-	4,240	1,000
6761	CONTRACTED SERVI	-	-	-	144,640	162,244
6908	MEDICAL	-	-	-	4,249	1,000
		$ -	**$ -**	**$ -**	**$ 202,623**	**$ 213,297**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 213,297

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY16

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. The overall increase of $143,108 for all included accounts is to cover the Special Event operations.

INDEX: SWIMMINGOP SWIMMING OPERATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 472	$ 600
6020	PRO SHOP SUPPLIE	-	-	-	9,460	5,000
6021	DUES-GENERAL	-	-	-	3,000	-
6201	OPERATING EXPENS	-	-	-	34,151	5,000
6204	OPER EXP-EQUIP	-	-	-	22,782	3,284
6215	CLOTHING	-	-	-	183	1,050
6501	COMMUNICATIONS-G	-	-	-	3,207	-
6908	MEDICAL	-	-	-	4,249	1,000
		$ -	**$ -**	**$ -**	**$ 77,504**	**$ 15,934**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 15,934

INDEX: SWIMMINGOP, cont. SWIMMING OPERATIONS

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2016	1	0	1	2

BUDGET HIGHLIGHTS FY17

During the FY17 budget process the Budget and Fiscal Policy Office and the Public Works Director worked to split out the non-maintenance operating costs of running the Ascarate Regional County Park, Ascarate Golf Course, Sportspark, and Swimming accounts from the Parks & Special Events account for tracking purposes. The overall increase of $143,108 for all included accounts is to cover the Special Event operations.

PROGRAM TOTAL:	**$ 6,238**	**$ 8,359**	**$ 1,009,392**	**$ 1,284,996**	**$ 1,155,762**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 14.50% $ 146,370

HEALTH AND WELFARE

INDEX: BCMH BORDER CHILDRENS MENTAL HEALTH GF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 889,901	$ 1,089,482	$ 869,271	$ 869,271	$ 869,271
3050	SOCIAL SECURITY	66,151	80,686	67,496	67,496	67,496
3052	RETIREMENT	135,764	169,330	151,795	151,795	151,795
3054	INSURANCE-LIFE	226	281	272	272	272
3056	INSURANCE-HEALTH	55,509	85,166	85,582	85,582	85,582
3058	INSURANCE-WORKER	2,861	3,353	4,307	4,307	4,307
3060	INSURANCE-UNEMPL	3,258	3,703	3,792	3,792	3,792
6007	PRINTING/DUPLICA	58	-	100	100	100
6008	SUPPLIES-MISCELL	3,096	5,328	4,624	4,624	4,624
6201	OPERATING EXPENS	7,392	8,327	-	-	-
6204	OPER EXP-EQUIP	292	1,119	2,312	2,312	16,318
6207	INSURANCE-LIABIL	116	113	150	150	150
6291	VEHICLE OPER. EX	306	403	500	500	500
6305	MAINT/REPAIR-AUT	95	98	600	600	200
6501	COMMUNICATIONS-G	-	-	-	-	-
6600	AUTO ALLOWANCE	4,782	5,468	13,008	10,953	10,953
6605	PARKING	559	356	610	610	610
6701	EMPLOYEE TRAININ	604	934	-	-	-
		$ 1,170,970	**$ 1,454,147**	**$ 1,204,419**	**$ 1,202,364**	**$ 1,215,970**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.96% $ 11,551

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	16	0	0	16

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: BURIALS BURIALS (FORMERLY CHARITIES)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 3,500	$ -	$ 3,500
6808	PAUPER BURIALS	45,550	64,285	76,500	80,000	76,500
		$ 45,550	**$ 64,285**	**$ 80,000**	**$ 80,000**	**$ 80,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: CHILDWBRD CHILD WELFARE (BOARD)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 35,050	$ 9,485	$ 40,000	$ 40,000	$ 40,000
		$ 35,050	**$ 9,485**	**$ 40,000**	**$ 40,000**	**$ 40,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: GASSISTANCE GENERAL ASSISTANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 347,642	$ 373,415	$ 359,413	$ 359,413	$ 359,413
3050	SOCIAL SECURITY	25,647	27,558	27,495	27,495	27,495
3052	RETIREMENT	53,377	59,099	55,911	55,911	55,911
3054	INSURANCE-LIFE	153	164	157	157	157
3056	INSURANCE-HEALTH	45,408	55,737	55,002	55,002	55,002
3058	INSURANCE-WORKER	1,721	1,878	2,880	2,880	2,880
3060	INSURANCE-UNEMPL	1,239	1,275	1,544	1,544	1,544
6001	OFFICE EXPENSE	9,615	7,330	7,925	5,925	5,925
6021	DUES-GENERAL	130	205	205	-	-
6201	OPERATING EXPENS	700	-	700	1,123	1,123
6204	OPER EXP-EQUIP	$ 1,905	$ 3,988	$ 3,168	$ 3,168	$ 7,301

INDEX: GASSISTANCE, cont. GENERAL ASSISTANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ 537	$ 769	$ 800	$ 400	$ 400
6501	COMMUNICATIONS-G	3,641	4,100	4,605	3,405	3,405
6600	AUTO ALLOWANCE	4,427	5,275	5,025	2,730	2,730
6674	PROF SVCS-INTERP	-	-	-	-	-
6807	SUPPORT ASSISTAN	167,711	135,611	200,000	200,000	200,000
		$ 663,853	**$ 676,404**	**$ 724,830**	**$ 719,153**	**$ 723,286**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-0.21%** **$ (1,544)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016				

INDEX: LIFEMGMT LIFE MANAGEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 113,947	$ 99,999	$ 100,000	$ 100,000	$ 100,000
		$ 113,947	**$ 99,999**	**$ 100,000**	**$ 100,000**	**$ 100,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: MEDICALEXAM MEDICAL EXAMINER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 1,095,883	$ 1,484,089	$ 1,450,656	$ 1,450,656	$ 1,450,656
3050	SOCIAL SECURITY	69,387	91,460	110,976	110,976	110,976
3052	RETIREMENT	160,763	224,385	225,142	225,142	225,142
3054	INSURANCE-LIFE	217	301	289	289	289
3056	INSURANCE-HEALTH	54,178	82,571	78,642	78,642	78,642
3058	INSURANCE-WORKER	6,399	8,463	21,808	21,808	21,808
3060	INSURANCE-UNEMPL	3,864	4,951	5,312	5,312	5,312
6001	OFFICE EXPENSE	$ 9,358	$ 10,502	$ 10,000	$ 10,000	$ 10,000

INDEX: MEDICALEXAM, cont. MEDICAL EXAMINER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6004	SUPPLIES-MEDICAL	$ 35,190	$ 29,436	$ 35,000	$ 35,000	$ 35,000
6011	BOOKS, PUBLICATI	350	-	1,000	1,000	1,000
6021	DUES-GENERAL	404	890	1,000	1,000	1,000
6201	OPERATING EXPENS	262	-	500	500	500
6204	OPER EXP-EQUIP	6,852	4,054	4,700	4,700	18,462
6207	INSURANCE-LIABIL	533	517	940	940	940
6215	CLOTHING	907	990	1,000	1,000	1,000
6291	VEHICLE OPER. EX	4,659	3,887	4,759	4,759	4,759
6305	MAINT/REPAIR-AUT	1,050	1,316	2,600	2,600	2,600
6350	RENTALS/LEASES	-	-	-	3,000	3,000
6452	PUB. UTILITIES-G	4,322	4,591	5,547	5,547	5,547
6453	PUB. UTILITIES-E	54,458	54,245	66,526	66,526	66,526
6454	PUB. UTILITIES-W	6,835	6,626	7,093	7,093	7,093
6501	COMMUNICATIONS-G	7,835	7,777	8,200	8,000	8,000
6605	PARKING	610	610	610	610	610
6656	PROF SVCS-MEDICA	4,500	-	-	-	-
6704	RECRUITMENT EXPE	-	-	-	-	-
6705	TRAVEL/PROFESSIO	-	-	-	-	-
6761	CONTRACTED SERVI	143,508	157,926	300,680	300,680	300,680
9103	RENOVATIONS	24,463	-	-	-	-
9204	EQUIPMENT NON CA	15,805	-	-	-	-
9250	VEHICLES	25,901	-	-	-	-
9300	EQUIPMENT	33,286	-	-	-	-
9350	FURNITURE AND FI	21,635	-	-	-	-
		$ 1,793,414	**$ 2,179,587**	**$ 2,342,980**	**$ 2,345,780**	**$ 2,359,542**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.71%** **$ 16,562**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	22	0	0	22

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs. Additionally, the Medical Examiner's Department is in the process of getting a contract to lease a copier; the amount will be adjusted once the actual contract is approved.

INDEX: NUTRITIONADM NUTRITION ADMIN

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 352,115	$ 383,106	$ 394,531	$ 394,531	$ 394,531
3002	SALARIES-PART TI	18,196	16,050	-	-	-
3050	SOCIAL SECURITY	27,975	29,852	31,218	31,218	31,218
3052	RETIREMENT	58,571	64,290	62,288	62,288	62,288
3054	INSURANCE-LIFE	138	145	164	164	164
3056	INSURANCE-HEALTH	41,957	49,663	53,554	53,554	53,554
3058	INSURANCE-WORKER	3,444	3,733	5,823	5,823	5,823
3060	INSURANCE-UNEMPL	1,360	1,388	1,587	1,587	1,587
6001	OFFICE EXPENSE	3,460	2,524	3,000	3,000	3,000
6007	PRINTING/DUPLICA	1,118	464	1,250	1,250	1,250
6201	OPERATING EXPENS	-	-	-	-	-
6204	OPER EXP-EQUIP	2,682	-	4,795	4,795	18,787
6246	OPERATING EXP.-M	1,697	-	3,000	3,000	3,000
6254	PEST CONTROL EXP	2,100	2,875	3,300	3,300	3,300
6301	MAINT/REPAIR-GEN	288	-	500	500	500
6503	COMMUNICATIONS-T	7,115	7,585	7,752	7,752	7,752
6600	AUTO ALLOWANCE	16,026	16,256	13,348	9,989	9,989
6604	MILEAGE REIMBURS	-	-	200	200	200
6761	CONTRACTED SERVI	2,054	1,831	2,150	2,150	2,150
9103	RENOVATIONS	-	-	-	-	-
9300	EQUIPMENT	18,585	-	-	-	-
		$ 558,881	**$ 579,762**	**$ 588,460**	**$ 585,101**	**$ 599,093**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **1.81%** **$ 10,633**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	11	0	0	11

BUDGET HIGHLIGHTS FY17

During FY16 Budget Hearings, Commissioners Court approved an allocation to all departments to cover small equipment needs.

INDEX: PHSERVICES PUBLIC HEALTH SERVICES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6775	CITY COUNTY HEAL	$ 895,010	$ 813,230	$ 612,813	$ 612,813	$ 670,192
		$ 895,010	**$ 813,230**	**$ 612,813**	**$ 612,813**	**$ 670,192**

INDEX: PHSERVICES, cont. PUBLIC HEALTH SERVICES

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **9.36% $ 57,379**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

The budget has been adjusted based on the current interlocal agreement with the City of El Paso.

INDEX: VASSISTANCE VETERANS ASSISTANCE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ -	$ -	$ -	$ 2,000	$ 2,000
6021	DUES-GENERAL	-	-	-	205	205
6201	OPERATING EXPENS	-	-	-	700	700
6301	MAINT/REPAIR-GEN	-	-	-	400	400
6501	COMMUNICATIONS-G	-	-	-	1,200	1,200
6600	AUTO ALLOWANCE	-	-	-	2,295	2,295
		$ -	**$ -**	**$ -**	**$ 6,800**	**$ 6,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **100.00% $ 6,800**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

BUDGET HIGHLIGHTS FY17

The set up of the Veterans Assistance account was the result of a direct transfer from the General Assistance program as requested by the Community Services director.

PROGRAM TOTAL:	**$ 5,276,675**	**$ 5,876,899**	**$ 5,693,502**	**$ 5,692,011**	**$ 5,794,883**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **1.78% $ 101,381**

RESOURCE DEVELOPMENT

INDEX: AGRICULTURAL AGRILIFE EXTENSION (AGRICULTURAL CO-OP)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 87,827	$ 95,100	$ 93,253	$ 93,253	$ 93,253
3003	SALARIES-SUPPLEM	70,656	94,063	104,365	104,365	104,365
3050	SOCIAL SECURITY	12,062	14,336	15,731	15,731	15,731
3052	RETIREMENT	13,315	14,718	27,431	27,431	27,431
3054	INSURANCE-LIFE	45	47	45	45	45
3056	INSURANCE-HEALTH	9,282	10,997	10,843	10,843	10,843
3058	INSURANCE-WORKER	453	561	1,063	1,063	1,063
3060	INSURANCE-UNEMPL	574	646	1,015	1,015	1,015
6001	OFFICE EXPENSE	3,441	3,360	3,200	3,200	3,200
6204	OPER EXP-EQUIP	-	564	841	841	5,462
6264	MOVING EXPENSE	-	502	-	-	-
6301	MAINT/REPAIR-GEN	794	-	2,000	2,000	1,000
6401	SUPPLIES-GENERAL	1,620	922	2,000	2,000	2,000
6503	COMMUNICATIONS-T	3,806	3,198	3,867	3,867	3,867
6600	AUTO ALLOWANCE	4,554	4,515	8,000	8,000	4,300
		$ 208,429	**$ 243,529**	**$ 273,654**	**$ 273,654**	**$ 273,575**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-0.03%** **$ (79)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	8	0	0	8

INDEX: ECONDEVELOP ECONOMIC DEVELOPMENT DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ -	$ -	$ 274,224	$ 274,224
3050	SOCIAL SECURITY	-	-	-	20,978	20,978
3052	RETIREMENT	-	-	-	42,696	42,696
3054	INSURANCE-LIFE	-	-	-	125	125
3056	INSURANCE-HEALTH	-	-	-	23,000	23,000
3058	INSURANCE-WORKER	-	-	-	1,288	1,288
3060	INSURANCE-UNEMPL	-	-	-	1,041	1,041
6021	DUES-GENERAL	-	-	-	-	3,500
6201	OPERATING EXPENS	-	-	-	-	30,000
6204	OPER EXP-EQUIP	$ -	$ -	$ -	$ -	$ 2,000

INDEX: ECONDEVELOP ECONOMIC DEVELOPMENT DEPARTMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6664	PROF SVCS-GENERA	$ -	$ -	$ -	$ -	$ 70,000
6701	EMPLOYEE TRAININ	-	-	-	-	1,500
6761	CONTRACTED SERVI	-	-	-	-	190,314
		$ -	**$ -**	**$ -**	**$ 363,352**	**$ 660,666**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 660,666

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	1	0	0	1

BUDGET HIGHLIGHTS FY17

During Fiscal Year 2016 the creation of the Economic Development department was approved by the Commissioners Court as part of the County's Strategic Plan to enhance the development of the County.

	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
PROGRAM TOTAL:	**$ 208,429**	**$ 243,529**	**$ 273,654**	**$ 637,006**	**$ 934,241**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 241.39% $ 660,587

MATCH ACCOUNTS

Match amounts are provided by the Grants Division of the County Auditor's Office.

SUBOBJ	6981	TRANSFERS OUT - GRANT MATCH

INDEX	INDEX TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
ACCESSMATCH	ACCESS AND VISITATION GRANT MATCH-DRO	$ 9,777	$ 9,239	7,556	$ 8,840	$ 8,840
CHILDPROTEC	CHILD PROTECTIVE SERVICES MATCH	700,000	810,352	878,299	878,299	878,299
DIMS	D.A.-DIMS PROJECT MATCH	391,966	427,914	408,216	408,217	408,217
DOMESTICVIOL	DOMESTIC VIOLENCE MATCH	125,836	130,442	132,214	132,214	131,045
EPCMP	EL PASO COUNTY MOBILITY PROJECTS	-	-	100,000	100,000	100,000
GADMINGF	GENERAL AND ADMINISTRATIVE	64,031	-	509,999	510,592	322,360
JUVPROB	JUVENILE PROBATION GF	2,940	11,033	-	-	-
NUTRITION	NUTRITION PROGRAM MATCH	275,000	275,000	150,000	-	150,000
PDPROBSMATCH	PUBLIC DEFENDER PROB SOLVING MATCH	31,510	36,544	68,800	-	-
PRORDERMATCH	PROTECTIVE ORDER MATCH	78,761	87,360	127,940	127,940	109,980
PUBDEFEXPMAT	PUBLIC DEFENDER EXPANSION MATCH	-	85,035	360,183	-	567,586
RURALTRANSIT	RURAL TRANSIT ASSISTANCE MATCH	54,175	239,590	400,000	100,000	100,000
SHCRIMVICTM	SHERIFF-CRIME VICTIM SERVICES MATCH	-	29,096	28,536	30,693	31,097
SIDEWALKIMP	SIDEWALK IMPROVEMENT MATCH	-	-	113,740	-	-
SOVOCAMATCH	SHERIFF-VICTIMS OF CRIMES ACT MATCH	-	43,265	69,965	31,891	31,891
VETPROGMATCH	VETERAN'S COURT PROGRAM MATCH	-	4,252	-	-	-
VICTIMWIT	VICTIM/WITNESS SERVICES MATCH-DA	95,889	97,930	107,268	164,334	154,265
		$ 1,829,885	**$ 2,287,052**	**$ 3,462,716**	**$ 2,493,020**	**$ 2,993,580**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -13.55% $ (469,136)

BUDGET HIGHLIGHTS FY17

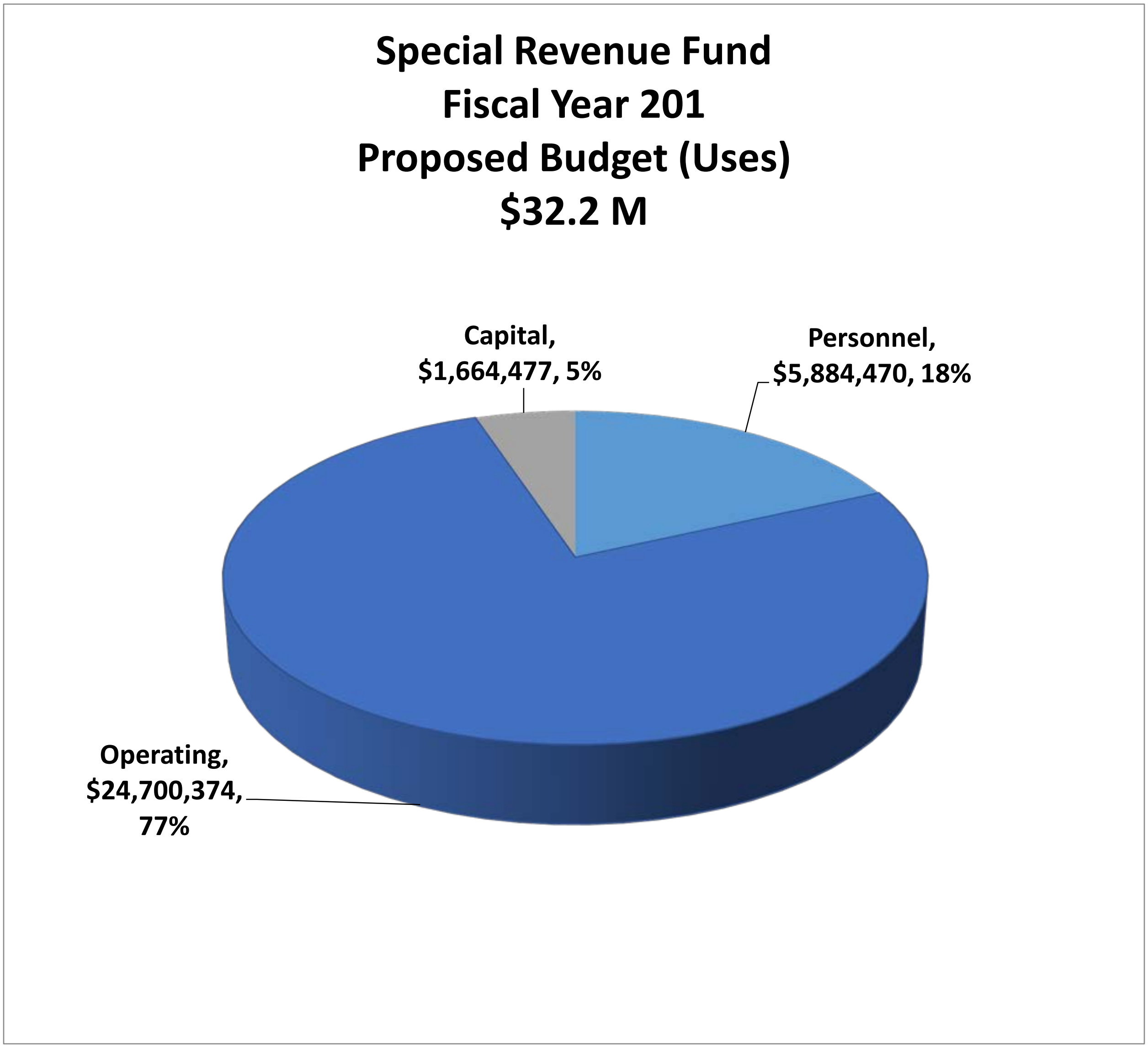
Grant match accounts were adjusted based on projected awards. Some of accounts adjusted were the Public Defender Expansion match was approved during Commissioners Court 6/15/15, Item #8 - the grant was awarded by the Texas Indigent Defense Commission and for FY17 the County match increased from 25% to 50%. The Rural Transit Assistance Match was reduced due to El Paso New Mexico JARC grant being awarded for two more years.

	FY14	FY15	FY16	FY17 Requested	FY17 Recommended
PROGRAM TOTAL:	**$ 1,829,885**	**$ 2,287,052**	**$ 3,462,716**	**$ 2,493,020**	**$ 2,993,580**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -13.55% $ (469,136)

SPECIAL REVENUE

FY 2017


Special Revenue Fund
Fiscal Year 201
Proposed Budget (Uses)
$32.2 M
Capital, $1,664,477, 5%
Personnel, $5,884,470, 18%
Operating, $24,700,374, 77%

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SPECIAL REVENUE

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SPECIAL REVENUE

SPECIAL REVENUE FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
346SPECIALCT	346TH SPECIALTY COURT	$ 2,189	$ 23,083	$ 77,345	$ 42,680	$ (34,665)	-44.82%
384ADLTDRGCT	384TH ADULT DRUG SPECIALTY COURT	-	5,755	111,402	67,714	(43,688)	-39.22%
384SAFPCRT	384TH SAFP SPECIALTY COURT	-	9,586	108,532	84,612	(23,920)	-22.04%
384THDRUGCRT	384TH DISTRICT DRUG COURT	24,796	21,526	10,133	5,469	(4,664)	-46.03%
65THINTFAMDC	65TH INTERVENTION FAMILY DRUG COURT	-	-	17,571	8,857	(8,714)	-49.59%
65THPRESVFAM	65TH PRESERVATION FAMILY DRUG COURT	-	-	17,571	8,857	(8,714)	-49.59%
ALTERNATIVE	ALTERNATIVE DISPUTE RESOL. CENTER	170,520	207,706	140,000	200,000	60,000	42.86%
CABADCKOPER*	COUNTY ATTORNEY BAD CHECK OPERATIONS	45,520	29,137	-	-	-	0.00%
CACOMM	COUNTY ATTORNEY COMMISSIONS	16,588	10,383	31,776	40,000	8,224	25.88%
CASPECEVENT*	COUNTY ATTORNEY SPECIAL EVENTS	3,134	13,975	-	-	-	0.00%
CASUPPLEMENT	COUNTY ATTORNEY SUPPLEMENT ACCOUNT	-	-	40,003	39,676	(327)	-0.82%
CCRIMC2DWI	COUNTY CRIMINAL CRT NO. 2 DWI COURT	4,444	4,978	7,781	4,990	(2,791)	-35.87%
CCRIMC2SPECT	CCRIMC2 SPECIALTY COURT	16,348	21,844	50,338	22,572	(27,766)	-55.16%
CHILDWELDONA	CHILD WELFARE JUROR DONATIONS	500	-	29,236	29,236	-	0.00%
CNTYCLKRAF	COUNTY CLERK RECORDS ARCHIVES	-	92,443	2,154,800	2,154,800	-	0.00%
CNTYCLKRMP	COUNTY CLERK RECORDS MGMT & PRES.	712,575	847,862	1,053,823	1,100,000	46,177	4.38%
CNTYCLKVSF	COUNTY CLERK VITAL STATISTICS	58,595	59,335	99,727	99,727	-	0.00%
CNTYDISTTECH	CNTY DIST COURTS TECHNOLOGY FUND	21,483	6,151	76,827	76,827	-	0.00%
CNTYTPROM	COUNTY TOURIST PROMOTION	438,956	463,801	955,232	1,001,500	46,268	4.84%
COLISEUMSR	COLISEUM-TOURIST PROMOTION	3,320,945	3,600,350	3,540,400	3,725,765	185,365	5.24%
COMINMPROFIT	COMMISSARY INMATE PROFIT	857,780	712,468	840,270	718,084	(122,186)	-14.54%
COURTGUARD1	COURT INITIATED GUARDIANSHIP 1	47,307	16,035	54,126	39,918	(14,208)	-26.25%
COURTGUARD2	COURT INITIATED GUARDIANSHIP 2	17,348	15,926	96,970	83,649	(13,321)	-13.74%
COURTRECPRES	COURT RECORDS PRESERVATION FUND	32,337	112,678	181,816	100,000	(81,816)	-45.00%
COURTREPORT	COURT REPORTER FUND	344,300	330,974	419,277	320,100	(99,177)	-23.65%
DA10PERCNTDF	D.A. 10% DRUG FORFEITURE	-	-	116,548	116,548	-	0.00%
DAAPPORTION	DA APPORTIONMENT SUPPLEMENT	22,399	22,433	22,500	22,500	-	0.00%
DAFEDRLASSET	DA FEDERAL ASSET SHARING	23,879	-	37,686	5,159	(32,527)	-86.31%
DAFOODSTFRA	DA FOOD STAMP FRAUD	-	-	160,000	127,337	(32,663)	-20.41%
DISTCLKRMP	DISTRICT CLERK RECORDS MGMT. AND PRESER	93,973	94,417	71,542	80,000	8,458	11.82%
DISTCOURTSRA	DIST COURTS RECORDS ARCHIVES	-	-	355,075	355,075	-	0.00%
DWIDRUGCOURT	SPECIALTY COURTS	21,242	-	3	-	(3)	-100.00%
ELECTCH1913	ELECT FUND-CPT 19	13,194	6,260	-	-	-	0.00%
ELECTCH1914	ELECT FUND-CPT 19	-	88,476	61,927	-	(61,927)	-100.00%
ELECTCH1915	ELECT FUND-CPT 19	-	-	-	151,075	151,075	0.00%
ELECTSERVICE	ELECTIONS CONTRACT SERVICES	386,834	508,099	480,015	799,988	319,973	66.66%
EPHOUSING	EL PASO HOUSING FINANCE CORPORATION	-	-	51,340	51,340	-	0.00%
FAMILYPROTEC	FAMILY PROTECTION FUND	73,299	70,169	61,058	60,430	(628)	-1.03%
GADMINRB	GENERAL AND ADMINISTRATIVE R&B	1,336,746	25,348	-	-	-	0.00%
GRAFFITIERAD	COUNTY GRAFFITI ERADICATION FND	-	-	8,342	8,342	-	0.00%
JPDJURORDON	JUROR DONATIONS JPD	1,646	140	-	-	-	0.00%
JPDNATSCHOOL	JUVENILE PROBATION NATIONAL SCHOOL	131,725	161,453	125,000	125,000	-	0.00%
JPDSUPERVIS	JUVENILE PROBATION SUPERVISION	178,679	296,532	406,187	406,187	-	0.00%
JPTECHNOLOGY	JUSTICE COURT TECHNOLOGY FUND	40,072	65,184	390,345	334,394	(55,951)	-14.33%
JUSTCRTCMGR	JUVENILE CASE MANAGER FUND	116,500	126,200	110,551	120,000	9,449	8.55%
JUSTCRTSEC	JUSTICE COURT SECURITY	7,782	9,163	201,000	64,408	(136,592)	-67.96%
JUVENILEDRGC	JUVENILE DRUG COURT	-	-	17,571	8,857	(8,714)	-49.59%
JUVPROBDONAT	JUVENILE PROBATION DONATIONS	-	176	4,200	4,200	-	0.00%
LAWLIBRARY	LAW LIBRARY	634,413	397,990	450,000	465,052	15,052	3.34%
PCELECTRIC	PROJECT CARE ELECTRIC	47,044	62,307	120,000	120,000	-	0.00%
PROBJUDSUP1	PROBATE COURT 1 JUDICIARY SUPPORT	33,156	46,073	80,481	80,481	-	0.00%
PROBJUDSUP2	PROBATE COURT 2 JUDICIARY SUPPORT	38,729	40,213	42,686	42,686	-	0.00%
PROBTRVLSR1	PROBATE COURT 1 TRAVEL ACCOUNT	3,444	4,478	7,582	7,582	-	0.00%
PROBTRVLSR2	PROBATE COURT 2 TRAVEL ACCOUNT	3,478	3,164	10,256	10,256	-	0.00%
RBFLEET	ROADS AND BRIDGES FLEET	-	-	764,802	769,802	5,000	0.65%
RECORDSMGMT	COUNTY RECORDS MGMT & PRES.	222,050	204,378	251,167	251,167	-	0.00%
ROADBRIDGES	ROADS AND BRIDGES	6,229,516	5,416,889	8,944,224	9,089,224	145,000	1.62%
SECURITY	COURTHOUSE SECURITY FUND	203,000	203,000	633,479	857,800	224,321	35.41%
SHERIFFASSET	SHERIFF ASSET SHARING FORFEITURE	189,117	5,690	62,627	62,627	-	0.00%
SHERIFFLEOS	SHERIFF-LEOSE	50,000	57,573	64,382	70,000	5,618	8.73%
SHERIFFSTATE	SHERIFF STATE FORFEITURE	119,708	317,612	221,540	-	(221,540)	-100.00%
SHERIFJUSTIC	SHERIFF JUSTICE FORFEITURE	7,887	5,980	73,791	-	(73,791)	-100.00%
SPECIALDA	DA SPECIAL ACCOUNT	544,666	594,522	814,271	838,771	24,500	3.01%
STORMWATERRB	STORMWATER OUTREACH R&B	7,133	23,412	14,000	90,000	76,000	542.86%
TAXDISCRET	TAX OFFICE DISCRETIONARY FUND	$ 72,402	$ 104,904	$ 168,542	$ 168,542	$ -	0.00%

SPECIAL REVENUE FUND SUMMARY

INDEX	INDEX TITLE	FY14 EXP ACTUAL	FY15 EXP ACTUAL	FY16 AMEND ADPT	FY16/17 FINAL BUD	DIFF	% CHANGE
TEENCOURT	TEEN COURT	$ 1,649	$ -	$ 9,458	$ 9,458	$ -	0.00%
TRANSFEEFUND	TRANSPORTATION FEE FUND	3,489,520	6,291,900	6,275,000	6,500,000	225,000	3.59%
Grand total		**$ 20,480,547**	**$ 21,860,131**	**$ 31,804,134**	**$ 32,249,321**	**$ 445,187**	**1.40%**

*ACCOUNTS ARE NOT INCLUDED IN PROGRAM DETAIL

BUDGET HIGHLIGHTS FY17

Special Revenue accounts are required to balance to revenue estimates along with changes in fund balance carryover. These accounts are a result of required statutory separation. Funds within these accounts may only be used for specific purposes as permitted by statue.

INDEX: 65THINTFAMDC 65TH INTERVENTION FAMILY DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6008	SUPPLIES-MISCELL	$ -	$ -	$ 1,500	$ -	$ -
6011	BOOKS, PUBLICATI	-	-	821	-	-
6201	OPERATING EXPENS	-	-	1,000	-	8,857
6204	OPER EXP-EQUIP	-	-	1,250	-	-
6216	TRANSPORTATION S	-	-	750	-	-
6705	TRAVEL/PROFESSIO	-	-	2,250	-	-
6761	CONTRACTED SERVI	-	-	10,000	-	-
		$ -	**$ -**	**$ 17,571**	**$ -**	**$ 8,857**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-49.59%** **$ (8,714)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: 65THPRESVFAM 65TH PRESERVATION FAMILY DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6008	SUPPLIES-MISCELL	$ -	$ -	$ 1,500	$ -	$ 1,500
6011	BOOKS, PUBLICATI	-	-	821	-	821
6201	OPERATING EXPENS	-	-	1,000	-	1,000
6204	OPER EXP-EQUIP	-	-	1,250	-	1,250
6216	TRANSPORTATION S	-	-	750	-	750
6705	TRAVEL/PROFESSIO	-	-	2,250	-	2,250
6761	CONTRACTED SERVI	-	-	10,000	-	1,286
		$ -	**$ -**	**$ 17,571**	**$ -**	**$ 8,857**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-49.59%** **$ (8,714)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: 346SPECIALCT 346TH SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 2,189	$ 14,290	$ 45,574	$ 45,574	$ 10,909
6291	VEHICLE OPER. EX	-	-	2,000	2,000	2,000
6705	TRAVEL/PROFESSIO	-	8,793	29,771	29,771	29,771
		$ 2,189	**$ 23,083**	**$ 77,345**	**$ 77,345**	**$ 42,680**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -44.82% $ (34,665)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: 384ADLTDRGCT 384TH ADULT DRUG SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3002	SALARIES-PART TI	$ -	$ 2,144	$ 948	$ 948	$ 948
3019	SALARIES- TEMP P	-	-	5,501	5,501	5,501
3050	SOCIAL SECURITY	-	164	493	493	493
3058	INSURANCE-WORKER	-	5	32	32	32
3060	INSURANCE-UNEMPL	-	6	25	25	25
6008	SUPPLIES-MISCELL	-	-	4,000	4,000	1,000
6021	DUES-GENERAL	-	-	3,500	3,500	1,000
6201	OPERATING EXPENS	-	-	54,903	54,903	16,715
6204	OPER EXP-EQUIP	-	-	5,000	5,000	5,000
6207	INSURANCE-LIABIL	-	-	500	500	500
6216	TRANSPORTATION S	-	-	3,000	3,000	3,000
6291	VEHICLE OPER. EX	-	-	4,000	4,000	4,000
6301	MAINT/REPAIR-GEN	-	-	1,000	1,000	1,000
6305	MAINT/REPAIR-AUT	-	-	4,000	4,000	4,000
6501	COMMUNICATIONS-G	-	456	1,000	1,000	1,000
6656	PROF SVCS-MEDICA	-	2,980	3,500	3,500	3,500
6705	TRAVEL/PROFESSIO	-	-	20,000	20,000	20,000
		$ -	**$ 5,755**	**$ 111,402**	**$ 111,402**	**$ 67,714**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -39.22% $ (43,688)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0.5	0	0.5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: 384THDRUGCRT 384TH DISTRICT DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6003	OFFICE SUPPLIES	$ 366	$ 291	$ -	$ -	$ -
6207	INSURANCE-LIABIL	-	405	411	411	411
6216	TRANSPORTATION S	1,870	2,130	1,980	1,980	1,315
6291	VEHICLE OPER. EX	4,812	3,415	2,333	2,333	2,333
6301	MAINT/REPAIR-GEN	-	51	-	-	-
6305	MAINT/REPAIR-AUT	1,373	110	110	110	110
6501	COMMUNICATIONS-G	913	283	300	300	300
6656	PROF SVCS-MEDICA	4,601	4,601	3,000	3,000	1,000
6705	TRAVEL/PROFESSIO	10,861	10,240	1,999	1,999	-
		$ 24,796	**$ 21,526**	**$ 10,133**	**$ 10,133**	**$ 5,469**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-46.03%** **$ (4,664)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: 384SAFPCRT 384TH SAFP SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3002	SALARIES-PART TI	$ -	$ 2,541	$ 948	$ 948	$ 948
3019	SALARIES- TEMP P	-	-	5,501	5,501	5,501
3050	SOCIAL SECURITY	-	194	493	493	493
3058	INSURANCE-WORKER	-	6	32	32	32
3060	INSURANCE-UNEMPL	-	9	25	25	25
6001	OFFICE EXPENSE	-	243	2,000	2,000	2,000
6201	OPERATING EXPENS	-	-	51,533	51,533	43,613
6204	OPER EXP-EQUIP	-	623	5,000	5,000	2,000
6216	TRANSPORTATION S	-	290	2,500	2,500	2,500
6301	MAINT/REPAIR-GEN	-	-	500	500	500
6501	COMMUNICATIONS-G	-	2,890	3,000	3,000	3,000
6656	PROF SVCS-MEDICA	-	-	10,000	10,000	2,000
6705	TRAVEL/PROFESSIO	-	2,790	20,000	20,000	20,000
6908	MEDICAL	-	-	7,000	7,000	2,000
		$ -	**$ 9,586**	**$ 108,532**	**$ 108,532**	**$ 84,612**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -22.04% $ (23,920)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0.5	0	0.5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: ALTERNATIVE ALTERNATIVE DISPUTE RESOL. CENTER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 170,520	$ 207,706	$ 140,000	$ 140,000	$ 200,000
		$ 170,520	**$ 207,706**	**$ 140,000**	**$ 140,000**	**$ 200,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 42.86% $ 60,000

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: CCRIMC2SPECT CCRIMC2 SPECIALTY COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ -	$ -	$ 3,000	$ 3,000	$ 3,000
6011	BOOKS, PUBLICATI	-	-	1,571	1,571	1,571
6021	DUES-GENERAL	-	810	1,000	1,000	1,000
6201	OPERATING EXPENS	5,766	13,713	8,767	8,767	8,001
6204	OPER EXP-EQUIP	-	2,264	2,500	2,500	2,500
6501	COMMUNICATIONS-G	-	607	2,500	2,500	2,500
6656	PROF SVCS-MEDICA	-	-	15,000	15,000	2,000
6705	TRAVEL/PROFESSIO	10,582	4,450	16,000	16,000	2,000
		$ 16,348	**$ 21,844**	**$ 50,338**	**$ 50,338**	**$ 22,572**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -55.16% $ (27,766)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: CHILDWELDONA CHILD WELFARE JUROR DONATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 500	$ -	$ 558	$ 500	$ 500
6212	CLOTHING ALLOWAN	-	-	27,678	28,736	28,736
6602	TRAVEL	-	-	1,000	-	-
		$ 500	**$ -**	**$ 29,236**	**$ 29,236**	**$ 29,236**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: CNTYDISTTECH CNTY DIST COURTS TECHNOLOGY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ 21,483	$ 6,151	$ 76,827	$ 76,827	$ 76,827
		$ 21,483	**$ 6,151**	**$ 76,827**	**$ 76,827**	**$ 76,827**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: COLISEUMSR COLISEUM-TOURIST PROMOTION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 2,651,316	$ 2,641,881	$ 2,736,361	$ -	$ 2,725,765
6980	TRANSFERS OUT	669,629	958,469	804,039	-	1,000,000
		$ 3,320,945	**$ 3,600,350**	**$ 3,540,400**	**$ -**	**$ 3,725,765**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **5.24%** **$ 185,365**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: COMINMPROFIT COMMISSARY INMATE PROFIT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 97,271	$ 110,740	$ 111,247	$ 111,247	$ 111,247
3007	SALARIES-OVERTIM	-	-	-	-	-
3050	SOCIAL SECURITY	6,816	8,260	8,576	8,576	8,576
3052	RETIREMENT	14,740	17,139	17,169	17,169	17,169
3054	INSURANCE-LIFE	30	28	51	51	51
3056	INSURANCE-HEALTH	9,490	9,377	11,480	11,480	11,480
3058	INSURANCE-WORKER	1,291	1,510	3,617	3,617	3,617
3060	INSURANCE-UNEMPL	342	370	1,382	1,382	1,382
3068	CLEAT BENEFITS A	780	800	780	780	780
6201	OPERATING EXPENS	651,933	516,094	594,018	600,000	374,442
6204	OPER EXP-EQUIP	43,332	25,091	43,526	50,000	50,000
6246	OPERATING EXP.-M	-	-	1,020	1,020	1,020
6761	CONTRACTED SERVI	31,755	23,059	47,404	138,320	138,320
		$ 857,780	**$ 712,468**	**$ 840,270**	**$ 943,642**	**$ 718,084**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -14.54% $ (122,186)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	2	0	0	2

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CACOMM COUNTY ATTORNEY COMMISSIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 5,568	$ -	$ 10,000	$ 10,000	$ 10,000
3050	SOCIAL SECURITY	426	-	766	766	766
3058	INSURANCE-WORKER	12	-	47	47	47
3060	INSURANCE-UNEMPL	20	-	38	38	38
6001	OFFICE EXPENSE	2,969	536	3,500	3,500	3,300
6011	BOOKS, PUBLICATI	-	491	2,000	2,000	2,000
6204	OPER EXP-EQUIP	-	-	925	925	925
6291	VEHICLE OPER. EX	1,029	716	2,000	2,000	2,000
6503	COMMUNICATIONS-T	1,893	2,321	3,000	3,200	3,200
6664	PROF SVCS-GENERA	-	-	2,000	2,000	2,000
6705	TRAVEL/PROFESSIO	4,671	3,819	5,000	5,000	13,224
6850	CONDUCT OF CRIMI	-	2,500	2,500	2,500	2,500
		$ 16,588	**$ 10,383**	**$ 31,776**	**$ 31,976**	**$ 40,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **25.88%** **$ 8,224**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	2	2

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 10,833	$ 9,000	$ 9,000
6204	OPER EXP-EQUIP	-	-	12,000	16,000	16,000
6604	MILEAGE REIMBURS	-	-	1,120	1,466	1,466
6605	PARKING	-	-	3,050	3,658	3,710
6701	EMPLOYEE TRAININ	-	-	4,000	4,000	4,000
6705	TRAVEL/PROFESSIO	-	-	4,000	4,000	4,000
6904	FOOD PURCHASES-O	-	-	5,000	1,500	1,500
		$ -	**$ -**	**$ 40,003**	**$ 39,624**	**$ 39,676**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-0.82%** **$ (327)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: CNTYCLKRAF COUNTY CLERK RECORDS ARCHIVES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6761	CONTRACTED SERVI	$ -	$ 26,644	$ 2,154,800	$ 2,154,800	$ 2,154,800
9300	EQUIPMENT	-	65,799	-	-	-
		$ -	**$ 92,443**	**$ 2,154,800**	**$ 2,154,800**	**$ 2,154,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES.

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 387,228	$ 450,154	$ 458,667	$ 458,667	$ 458,667
3002	SALARIES-PART TI	51,014	51,505	59,336	59,336	59,336
3007	SALARIES-OVERTIM	-	-	544	544	544
3050	SOCIAL SECURITY	32,131	37,074	39,669	39,669	39,669
3052	RETIREMENT	66,440	77,634	80,686	80,686	80,686
3054	INSURANCE-LIFE	167	188	228	228	228
3056	INSURANCE-HEALTH	47,978	61,126	67,745	67,745	67,745
3058	INSURANCE-WORKER	905	1,048	2,437	2,437	2,437
3060	INSURANCE-UNEMPL	1,543	1,683	1,970	1,970	1,970
6001	OFFICE EXPENSE	19,077	17,241	20,301	36,600	36,600
6201	OPERATING EXPENS	22,273	45,677	120,416	50,000	50,000
6204	OPER EXP-EQUIP	46,090	52,749	52,500	52,500	52,500
6207	INSURANCE-LIABIL	486	504	600	600	600
6215	CLOTHING	-	173	750	750	750
6291	VEHICLE OPER. EX	2,406	2,332	5,235	7,000	7,000
6301	MAINT/REPAIR-GEN	26,246	13,052	34,091	30,000	30,000
6305	MAINT/REPAIR-AUT	1,709	1,858	8,700	8,700	8,700
6350	RENTALS/LEASES	4,772	3,374	2,568	3,558	3,558
6605	PARKING	610	711	720	1,220	1,220
6761	CONTRACTED SERVI	1,500	3,740	11,464	9,500	9,500
9103	RENOVATIONS	-	-	18,000	20,000	20,000
9300	EQUIPMENT	-	26,039	67,196	50,000	168,290
		$ 712,575	**$ 847,862**	**$ 1,053,823**	**$ 981,710**	**$ 1,100,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.38% $ 46,177

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	15	3	0	18

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CNTYCLKVSF COUNTY CLERK VITAL STATISTICS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 41,010	$ 39,790	$ 78,727	$ 78,727	$ 78,727
6204	OPER EXP-EQUIP	5,368	19,545	21,000	21,000	21,000
9300	EQUIPMENT	12,217	-	-	-	-
		$ 58,595	**$ 59,335**	**$ 99,727**	**$ 99,727**	**$ 99,727**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: CCRIMC2DWI COUNTY CRIMINAL CRT NO. 2 DWI COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 3,083	$ 2,422	$ 4,781	$ 4,781	$ 450
6204	OPER EXP-EQUIP	-	960	-	-	-
6291	VEHICLE OPER. EX	-	-	-	480	480
6305	MAINT/REPAIR-AUT	-	-	-	400	400
6605	PARKING	-	-	-	660	660
6705	TRAVEL/PROFESSIO	1,361	1,596	3,000	3,000	3,000
		$ 4,444	**$ 4,978**	**$ 7,781**	**$ 9,321**	**$ 4,990**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-35.87%** **$ (2,791)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: GRAFFITIERAD COUNTY GRAFFITI ERADICATION FND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 7,342	$ 7,342	$ 7,342
6291	VEHICLE OPER. EX	-	-	1,000	1,000	1,000
		$ -	**$ -**	**$ 8,342**	**$ 8,342**	**$ 8,342**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: RECORDSMGMT COUNTY RECORDS MGMT & PRES.

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 102,601	$ 108,454	$ 110,063	$ 110,063	$ 110,063
3002	SALARIES-PART TI	52,608	42,867	34,801	34,801	34,801
3050	SOCIAL SECURITY	11,455	11,143	11,082	11,082	11,082
3052	RETIREMENT	23,527	23,417	22,541	22,541	22,541
3054	INSURANCE-LIFE	40	38	40	40	40
3056	INSURANCE-HEALTH	11,264	13,119	14,386	14,386	14,386
3058	INSURANCE-WORKER	631	665	681	681	681
3060	INSURANCE-UNEMPL	546	506	550	550	550
6201	OPERATING EXPENS	-	-	6,914	6,914	6,914
6204	OPER EXP-EQUIP	5,873	369	5,313	5,313	5,313
6304	MAINTENANCE-SOFT	9,705	-	-	-	-
6761	CONTRACTED SERVI	3,800	3,800	3,800	3,800	3,800
9300	EQUIPMENT	-	-	40,996	40,996	40,996
		$ 222,050	**$ 204,378**	**$ 251,167**	**$ 251,167**	**$ 251,167**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	2	0	5

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: CNTYTPROM COUNTY TOURIST PROMOTION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3002	SALARIES-PART TI	$ 13,745	$ 11,909	$ -	$ -	$ -
3050	SOCIAL SECURITY	1,052	911	-	-	-
3052	RETIREMENT	2,082	1,842	-	-	-
3058	INSURANCE-WORKER	28	23	-	-	-
3060	INSURANCE-UNEMPL	48	40	-	-	-
6201	OPERATING EXPENS	115	11	657,174	-	703,442
6756	MISSION TRAILS	-	13,416	-	-	-
6766	CONCORDIA CEMETE	56,900	71,657	68,988		68,988
6770	HISTORICAL COMMI	13,205	8,308	20,000	-	20,000
6773	LOS PORTALES	37,536	46,607	44,070	-	44,070
6778	SAN ELIZARIO JAI	897	-	-	-	-
6792	USBC BOWLING TOU	$ 133,333	$ 133,333	$ -	$ -	$ -

INDEX: CNTYTPROM, cont. COUNTY TOURIST PROMOTION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6802	SAN ELIZARIO CEN	$ 5,101	$ 4,809	$ 5,000		$ 5,000
6805	HOT REBATE - HOT	153,014	170,935	160,000	-	160,000
9103	RENOVATIONS	21,900	-	-	-	-
		$ 438,956	**$ 463,801**	**$ 955,232**	**$ -**	**$ 1,001,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 4.84% $ 46,268

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: COURTGUARD1 COURT INITIATED GUARDIANSHIP 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 26,224	$ -	$ -	$ -	$ -
3050	SOCIAL SECURITY	1,914	-	-	-	-
3052	RETIREMENT	3,976	-	-	-	-
3054	INSURANCE-LIFE	13	-	-	-	-
3056	INSURANCE-HEALTH	4,111	-	-	-	-
3058	INSURANCE-WORKER	54	-	-	-	-
3060	INSURANCE-UNEMPL	92	-	-	-	-
6809	MENTAL HEALTH	10,923	16,035	54,126	54,126	39,918
		$ 47,307	**$ 16,035**	**$ 54,126**	**$ 54,126**	**$ 39,918**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -26.25% $ (14,208)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: COURTGUARD2 COURT INITIATED GUARDIANSHIP 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 800	$ 5,460	$ 5,200	$ 5,200	$ 5,200
3050	SOCIAL SECURITY	60	407	398	398	398
3052	RETIREMENT	$ 123	$ 840	$ 807	$ 807	$ 807

INDEX: COURTGUARD2, cont. COURT INITIATED GUARDIANSHIP 2

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3058	INSURANCE-WORKER	$ 2	$ 11	$ 24	$ 24	$ 24
3060	INSURANCE-UNEMPL	3	18	20	20	20
6809	MENTAL HEALTH	16,360	9,190	90,521	90,521	77,200
		$ 17,348	**$ 15,926**	**$ 96,970**	**$ 96,970**	**$ 83,649**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -13.74% $ (13,321)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	1	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: COURTRECPRES COURT RECORDS PRESERVATION FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6761	CONTRACTED SERVI	$ 32,337	$ 112,678	$ 181,816	$ 100,000	$ 100,000
		$ 32,337	**$ 112,678**	**$ 181,816**	**$ 100,000**	**$ 100,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -45.00% $ (81,816)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: COURTREPORT COURT REPORTER FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6980	TRANSFERS OUT	$ 344,300	$ 330,974	$ 419,277	$ -	$ 320,100
		$ 344,300	**$ 330,974**	**$ 419,277**	**$ -**	**$ 320,100**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -23.65% $ (99,177)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: SECURITY COURTHOUSE SECURITY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6980	TRANSFERS OUT	$ 203,000	$ 203,000	$ 180,000	$ 180,000	$ 185,000
9300	EQUIPMENT	-	-	453,479	453,479	672,800
		$ 203,000	**$ 203,000**	**$ 633,479**	**$ 633,479**	**$ 857,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **35.41%** **$ 224,321**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: DA10PERCNTDF D.A. 10% DRUG FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 116,548	$ 116,548	$ 116,548
		$ -	**$ -**	**$ 116,548**	**$ 116,548**	**$ 116,548**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: DAAPPORTION DA APPORTIONMENT SUPPLEMENT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 18,339	$ 18,340	$ 18,340	$ 18,340	$ 18,340
3050	SOCIAL SECURITY	1,324	1,400	1,459	1,459	1,459
3052	RETIREMENT	2,633	2,589	2,589	2,589	2,589
3058	INSURANCE-WORKER	38	40	41	41	41
3060	INSURANCE-UNEMPL	65	64	71	71	71
		$ 22,399	**$ 22,433**	**$ 22,500**	**$ 22,500**	**$ 22,500**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: DAFEDRLASSET DA FEDERAL ASSET SHARING

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ -	$ -	$ 9,686	$ 9,686	$ 5,159
9250	VEHICLES	23,879	-	28,000	28,000	-
		$ 23,879	**$ -**	**$ 37,686**	**$ 37,686**	**$ 5,159**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-86.31%** **$ (32,527)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: DAFOODSTFRA DA FOOD STAMP FRAUD

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ -	$ 48,818	$ 48,818	$ 48,818
3050	SOCIAL SECURITY	-	-	3,734	3,734	3,734
3052	RETIREMENT	-	-	7,034	7,034	7,034
3058	INSURANCE-WORKER	-	-	229	229	229
3060	INSURANCE-UNEMPL	-	-	185	185	185
6204	OPER EXP-EQUIP	-	-	60,000	20,000	20,000
9250	VEHICLES	-	-	40,000	80,000	47,337
		$ -	**$ -**	**$ 160,000**	**$ 160,000**	**$ 127,337**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-20.41%** **$ (32,663)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: SPECIALDA DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 161,395	$ 224,845	$ 147,450	$ 156,950	$ 156,950
3002	SALARIES-PART TI	-	2,847	-	-	-
3019	SALARIES- TEMP P	-	-	75,000	75,000	75,000
3050	SOCIAL SECURITY	$ 10,773	$ 10,735	$ 17,017	$ 17,017	$ 17,017

INDEX: SPECIALDA, cont. DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3052	RETIREMENT	$ 18,496	$ 15,517	$ 22,857	$ 22,857	$ 22,857
3058	INSURANCE-WORKER	460	519	2,795	2,795	2,795
3060	INSURANCE-UNEMPL	562	542	1,299	1,299	1,299
6001	OFFICE EXPENSE	11,290	9,344	125,000	125,000	125,000
6201	OPERATING EXPENS	111,947	167,727	150,347	150,347	150,347
6204	OPER EXP-EQUIP	93,253	20,759	108,981	108,981	108,981
6604	MILEAGE REIMBURS	-	-	5,000	5,000	5,000
6701	EMPLOYEE TRAININ	-	434	-	-	-
6703	TRAINING	27,082	15,505	35,000	50,000	50,000
6705	TRAVEL/PROFESSIO	80,549	92,891	90,000	90,000	90,000
9103	RENOVATIONS	13,689	3,901	15,000	15,000	15,000
9105	RENOVATIONS - RE	-	-	5,321	5,321	5,321
9300	EQUIPMENT	15,170	28,956	7,470	7,470	7,470
9350	FURNITURE AND FI	-	-	5,734	5,734	5,734
		$ 544,666	**$ 594,522**	**$ 814,271**	**$ 838,771**	**$ 838,771**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **3.01%** **$ 24,500**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	16	16

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: DISTCOURTSRA DIST COURTS RECORDS ARCHIVES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6761	CONTRACTED SERVI	$ -	$ -	$ 355,075	$ 355,075	$ 355,075
		$ -	**$ -**	**$ 355,075**	**$ 355,075**	**$ 355,075**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: DISTCLKRMP DISTRICT CLERK RECORDS MGMT. AND PRESER

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 12,787	$ 8,481	$ 9,748	$ 9,748	$ 9,748
3002	SALARIES-PART TI	13,253	30,087	34,801	34,801	34,801
3050	SOCIAL SECURITY	1,964	2,957	3,408	3,408	3,408
3052	RETIREMENT	3,946	5,992	6,932	6,932	6,932
3058	INSURANCE-WORKER	247	490	650	650	650
3060	INSURANCE-UNEMPL	92	125	169	169	169
6001	OFFICE EXPENSE	14,280	19,466	5,000	5,000	5,000
6201	OPERATING EXPENS	16,208	6,967	10,834	10,834	19,292
6204	OPER EXP-EQUIP	31,196	19,852	-	-	-
		$ 93,973	**$ 94,417**	**$ 71,542**	**$ 71,542**	**$ 80,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **11.82%** **$ 8,458**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	1	2	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: EPHOUSING EL PASO HOUSING FINANCE CORPORATION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 51,340	$ 51,340	$ 51,340
		$ -	**$ -**	**$ 51,340**	**$ 51,340**	**$ 51,340**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ELECTCH1912 ELECT FUND-CPT 19-2012-SPEND BY 8/31/14

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6005	POSTAGE	$ 6,503	$ -	$ -	$ -	$ -
6021	DUES-GENERAL	250	-	-	-	-
6201	OPERATING EXPENS	2,797	-	-	-	-
6204	OPER EXP-EQUIP	$ 32,730	$ -	$ -	$ -	$ -

INDEX: ELECTCH1912, cont. ELECT FUND-CPT 19-2012-SPEND BY 8/31/14

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6602	TRAVEL	$ 1,463	$ -	$ -	$ -	$ -
6761	CONTRACTED SERVI	59,618	-	-	-	-
		$ 103,361	**$ -**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ELECTCH1913 ELECT FUND-CPT 19-2013-SPEND BY 8/31/15

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6761	CONTRACTED SERVI	$ 13,194	$ 6,260	$ -	$ -	$ -
		$ 13,194	**$ 6,260**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ELECTCH1914 ELECT FUND-CPT 19-2014-SPEND BY 8/31/16

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6005	POSTAGE	$ -	$ 11,055	$ 19,187	$ 13,000	$ -
6011	BOOKS, PUBLICATI	-	-	1,245	1,245	-
6021	DUES-GENERAL	-	-	2,705	500	-
6201	OPERATING EXPENS	-	399	431	10,000	-
6602	TRAVEL	-	20,788	13,511	15,000	-
6761	CONTRACTED SERVI	-	37,334	24,848	66,000	-
9300	EQUIPMENT	-	18,900	-	-	-
		$ -	**$ 88,476**	**$ 61,927**	**$ 105,745**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (61,927)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ELECTCH1915 ELECT FUND-CPT 19-2015-SPEND BY 8/31/17

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6005	POSTAGE	$ -	$ -	$ -	$ -	$ 20,000
6021	DUES-GENERAL	-	-	-	-	1,500
6201	OPERATING EXPENS	-	-	-	-	15,000
6602	TRAVEL	-	-	-	-	28,000
6761	CONTRACTED SERVI	-	-	-	-	86,575
		$ -	**$ -**	**$ -**	**$ -**	**$ 151,075**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 151,075

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ELECTSERVICE ELECTIONS CONTRACT SERVICES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3007	SALARIES-OVERTIM	$ 35,904	$ 61,405	$ 35,904	$ 35,904	$ 35,904
3019	SALARIES- TEMP P	-	-	54,742	54,742	54,742
3050	SOCIAL SECURITY	4,697	18,007	15,762	15,762	15,762
3052	RETIREMENT	5,456	9,459	5,456	5,456	5,456
3058	INSURANCE-WORKER	-	-	245	245	245
3060	INSURANCE-UNEMPL	-	-	197	197	197
6001	OFFICE EXPENSE	-	-	44,682	44,682	44,682
6204	OPER EXP-EQUIP	-	-	5,500	100,000	100,000
6237	ELECTIONS EXPENS	337,495	419,228	302,527	528,000	528,000
6602	TRAVEL	3,282	-	15,000	15,000	15,000
		$ 386,834	**$ 508,099**	**$ 480,015**	**$ 799,988**	**$ 799,988**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 66.66% $ 319,973

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	1	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: FAMILYPROTEC FAMILY PROTECTION FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 35,726	$ 38,684	$ 38,398	$ 38,398	$ 38,398
3050	SOCIAL SECURITY	2,320	2,518	2,937	2,937	2,937
3052	RETIREMENT	5,416	5,987	5,975	5,975	5,975
3054	INSURANCE-LIFE	18	19	19	19	19
3056	INSURANCE-HEALTH	5,171	6,132	6,048	6,048	6,048
3058	INSURANCE-WORKER	74	80	180	180	180
3060	INSURANCE-UNEMPL	126	129	147	147	147
6201	OPERATING EXPENS	24,448	16,620	7,354	7,354	6,726
		$ 73,299	**$ 70,169**	**$ 61,058**	**$ 61,058**	**$ 60,430**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.03% $ (628)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	1	0	0	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: GADMINRB GENERAL AND ADMINISTRATIVE R&B

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 976,886	$ -	$ -	$ -	$ -
3050	SOCIAL SECURITY	70,430	-	-	-	-
3052	RETIREMENT	148,060	-	-	-	-
3054	INSURANCE-LIFE	222	-	-	-	-
3056	INSURANCE-HEALTH	62,049	-	-	-	-
3058	INSURANCE-WORKER	7,300	-	-	-	-
3060	INSURANCE-UNEMPL	3,437	-	-	-	-
6001	OFFICE EXPENSE	26,798	2,098	-	-	-
6017	INDIRECT SERVICE	-	-	-	-	-
6204	OPER EXP-EQUIP	15,192	16,144	-	-	-
6301	MAINT/REPAIR-GEN	3,751	336	-	-	-
6610	TRAVEL-FPOE	$ -	$ -	$ -	$ -	$ -

INDEX: GADMINRB, cont. GENERAL AND ADMINISTRATIVE R&B

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6701	EMPLOYEE TRAININ	$ -	$ -	$ -	$ -	$ -
6705	TRAVEL/PROFESSIO	10,933	-	-	-	-
9300	EQUIPMENT	11,688	6,770	-	-	-
		$ 1,336,746	**$ 25,348**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JPDJURORDON JUROR DONATIONS JPD

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6215	CLOTHING	$ 1,646	$ 140	-	-	$ -
		$ 1,646	**$ 140**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JUSTCRTSEC JUSTICE COURT SECURITY

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 885	$ -	$ 982	$ 982	$ 982
6204	OPER EXP-EQUIP	6,081	9,163	145,606	145,606	9,014
6701	EMPLOYEE TRAININ	-	-	20,003	20,003	20,003
6761	CONTRACTED SERVI	816	-	3,615	3,615	3,615
9105	RENOVATIONS - RE	-	-	30,794	30,794	30,794
		$ 7,782	**$ 9,163**	**$ 201,000**	**$ 201,000**	**$ 64,408**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-67.96%** **$ (136,592)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JPTECHNOLOGY JUSTICE COURT TECHNOLOGY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ 25,726	$ 20,776	$ 175,260	$ 175,260	$ 175,260
6301	MAINT/REPAIR-GEN	-	75	5,000	5,000	5,000
6304	MAINTENANCE-SOFT	-	20,830	27,350	27,350	27,350
6705	TRAVEL/PROFESSIO	3,863	17,970	49,429	50,929	50,929
6761	CONTRACTED SERVI	10,483	5,533	12,520	16,120	16,120
9103	RENOVATIONS	-	-	5,358	5,358	5,358
9300	EQUIPMENT	-	-	115,428	115,428	54,377
		$ 40,072	**$ 65,184**	**$ 390,345**	**$ 395,445**	**$ 334,394**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-14.33%** **$ (55,951)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JUSTCRTCMGR JUVENILE CASE MANAGER FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6980	TRANSFERS OUT	$ 116,500	$ 126,200	$ 110,551	$ -	$ 120,000
		$ 116,500	**$ 126,200**	**$ 110,551**	**$ -**	**$ 120,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **8.55%** **$ 9,449**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JUVENILEDRGC JUVENILE DRUG COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ -	$ -	$ 2,571	$ -	$ -
6656	PROF SVCS-MEDICA	-	-	5,000	-	-
6705	TRAVEL/PROFESSIO	-	-	10,000	-	8,857
		$ -	**$ -**	**$ 17,571**	**$ -**	**$ 8,857**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -49.59% $ (8,714)

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JUVPROBDONAT JUVENILE PROBATION DONATIONS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ 176	$ 4,200	$ 4,200	$ 4,200
		$ -	**$ 176**	**$ 4,200**	**$ 4,200**	**$ 4,200**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ 129,894	$ 100,000	$ 100,000	$ 100,000
3050	SOCIAL SECURITY	-	3,199	-	-	-
3052	RETIREMENT	-	20,421	14,000	14,000	14,000
3054	INSURANCE-LIFE	-	15	-	-	-
3056	INSURANCE-HEALTH	-	7,244	11,000	11,000	11,000
6201	OPERATING EXPENS	129	-	-	-	-
6900	SUBSISTENCE	131,596	680	-	-	-
		$ 131,725	**$ 161,453**	**$ 125,000**	**$ 125,000**	**$ 125,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: JPDSUPERVIS JUVENILE PROBATION SUPERVISION

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6011	BOOKS, PUBLICATI	$ -	$ -	$ 3,200	$ -	$ 3,200
6201	OPERATING EXPENS	9,361	26,196	3,100	-	3,100
6203	OPERATING EXPENS	13,898	9,349	32,150	-	32,150
6215	CLOTHING	-	5,370	5,900	-	5,900
6602	TRAVEL	-	45,504	37,000	-	37,000
6656	PROF SVCS-MEDICA	12,658	18,153	35,700	-	35,700
6664	PROF SVCS-GENERA	137,110	179,261	160,537	-	160,537
6701	EMPLOYEE TRAININ	642	7,616	-	-	-
6761	CONTRACTED SERVI	-	-	44,100	-	44,100
6825	NON-SECURE PLACE	-	1,316	40,000	-	40,000
6826	SECURE PLACEMENT	4,680	730	40,000	-	40,000
6900	SUBSISTENCE	330	776	-	-	-
6904	FOOD PURCHASES-O	-	2,261	4,500	-	4,500
		$ 178,679	**$ 296,532**	**$ 406,187**	**$ -**	**$ 406,187**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: LAWLIBRARY LAW LIBRARY 570036

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 171,538	$ 144,142	$ 162,035	$ 162,035	$ 162,035
3050	SOCIAL SECURITY	12,469	10,480	12,396	12,396	12,396
3052	RETIREMENT	25,935	22,296	25,213	25,213	25,213
3054	INSURANCE-LIFE	50	38	57	57	57
3056	INSURANCE-HEALTH	10,458	7,553	10,398	10,398	10,398
3058	INSURANCE-WORKER	444	372	762	762	762
3060	INSURANCE-UNEMPL	602	484	616	616	616
6001	OFFICE EXPENSE	802	261	939	939	939
6011	BOOKS, PUBLICATI	394,841	208,260	225,865	241,675	241,675
6201	OPERATING EXPENS	$ 1,208	$ 1,103	$ 1,200	$ 1,200	$ 1,200

INDEX: LAWLIBRARY, cont. LAW LIBRARY 570036

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ 2,415	$ -	$ 1,000	$ 1,000	$ 1,000
6301	MAINT/REPAIR-GEN	318	-	-	-	-
6304	MAINTENANCE-SOFT	2,758	2,758	2,758	2,000	2,000
6350	RENTALS/LEASES	7,892	-	6,000	6,000	6,000
6503	COMMUNICATIONS-T	703	243	761	761	761
9350	FURNITURE AND FI	1,980	-	-	-	-
		$ 634,413	**$ 397,990**	**$ 450,000**	**$ 465,052**	**$ 465,052**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.34% $ 15,052

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	3	0	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: PROBJUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 18,650	$ 20,475	$ 19,500	$ 19,500	$ 19,500
3050	SOCIAL SECURITY	1,365	1,463	1,507	1,507	1,507
3052	RETIREMENT	2,832	3,169	3,057	3,057	3,057
3058	INSURANCE-WORKER	38	42	65	65	65
3060	INSURANCE-UNEMPL	66	68	108	108	108
6201	OPERATING EXPENS	2,124	2,456	21,744	21,744	21,744
6204	OPER EXP-EQUIP	-	-	8,300	8,300	8,300
6600	AUTO ALLOWANCE	-	-	200	200	200
6705	TRAVEL/PROFESSIO	8,081	3,778	10,000	10,000	10,000
9350	FURNITURE AND FI	-	14,622	16,000	16,000	16,000
		$ 33,156	**$ 46,073**	**$ 80,481**	**$ 80,481**	**$ 80,481**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	3	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: PROBTRVLSR1 PROBATE COURT 1 TRAVEL ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6705	TRAVEL/PROFESSIO	$ 3,444	$ 4,478	$ 7,582	$ 7,582	$ 7,582
		$ 3,444	**$ 4,478**	**$ 7,582**	**$ 7,582**	**$ 7,582**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: PROBJUDSUP2 PROBATE COURT 2 JUDICIARY SUPPORT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 18,520	$ 19,446	$ 18,521	$ 18,521	$ 18,521
3050	SOCIAL SECURITY	2,093	2,181	2,228	2,228	2,228
3052	RETIREMENT	4,414	4,724	4,520	4,520	4,520
3058	INSURANCE-WORKER	60	63	78	78	78
3060	INSURANCE-UNEMPL	102	102	113	113	113
6201	OPERATING EXPENS	1,800	1,837	1,625	1,625	1,625
6600	AUTO ALLOWANCE	10,600	11,130	10,601	10,601	10,601
6705	TRAVEL/PROFESSIO	1,140	730	5,000	5,000	5,000
		$ 38,729	**$ 40,213**	**$ 42,686**	**$ 42,686**	**$ 42,686**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	3	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: PROBTRVLSR2 PROBATE COURT 2 TRAVEL ACCOUNT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6705	TRAVEL/PROFESSIO	$ 3,478	$ 3,164	$ 10,256	$ -	$ 10,256
		$ 3,478	**$ 3,164**	**$ 10,256**	**$ -**	**$ 10,256**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: PCELECTRIC PROJECT CARE ELECTRIC

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6807	SUPPORT ASSISTAN	$ 47,044	$ 62,307	$ 120,000	$ 120,000	$ 120,000
		$ 47,044	**$ 62,307**	**$ 120,000**	**$ 120,000**	**$ 120,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: ROADBRIDGES ROADS AND BRIDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 2,317,551	$ 2,335,218	$ 2,285,403	$ 2,285,403	$ 2,285,403
3050	SOCIAL SECURITY	167,745	168,954	174,833	174,833	174,833
3052	RETIREMENT	351,441	361,189	355,609	355,609	355,609
3054	INSURANCE-LIFE	967	932	1,058	1,058	1,058
3056	INSURANCE-HEALTH	263,868	286,629	303,604	303,604	303,604
3058	INSURANCE-WORKER	87,394	84,680	103,939	103,939	103,939
3060	INSURANCE-UNEMPL	8,161	7,824	8,685	8,685	8,685
6021	DUES-GENERAL	-	-	500	500	500
6201	OPERATING EXPENS	588,519	703,389	459,961	459,961	459,961
6204	OPER EXP-EQUIP	92,165	69,883	189,706	189,706	184,706
6207	INSURANCE-LIABIL	18,444	17,955	18,445	18,445	18,445
6211	ROAD RESURFACING	1,310,223	595,050	3,000,000	3,000,000	3,000,000
6213	STREET LIGHTS	162,666	208,778	300,000	300,000	300,000
6215	CLOTHING	-	2,847	25,000	25,000	25,000
6236	STREET LIGHTS -	-	464	15,000	15,000	165,000
6251	FABENS PORT OF E	$ -	$ -	$ -	$ -	$ -

INDEX: ROADBRIDGES, cont. ROADS AND BRIDGES

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6291	VEHICLE OPER. EX	$ 472,899	$ 279,054	$ 574,342	$ 574,342	$ 574,342
6305	MAINT/REPAIR-AUT	13,331	22,996	-	-	-
6306	MAINT/REPAIR-ROA	12,085	4,157	23,000	23,000	23,000
6307	MAINT/REPAIR-ROA	57,941	11,274	55,000	55,000	55,000
6350	RENTALS/LEASES	855	2,597	23,000	23,000	23,000
6452	PUB. UTILITIES-G	10,642	12,713	10,461	10,461	10,461
6453	PUB. UTILITIES-E	27,239	23,484	37,189	37,189	37,189
6454	PUB. UTILITIES-W	10,604	10,680	14,000	14,000	14,000
6501	COMMUNICATIONS-G	15,893	20,067	16,120	16,120	16,120
6503	COMMUNICATIONS-T	13,881	10,997	14,090	14,090	14,090
6761	CONTRACTED SERVI	175,568	88,958	388,579	388,579	388,579
6864	LEGAL CONTINGENC	-	-	1,700	1,700	1,700
9001	LAND	-	26,342	26,343	26,343	26,343
9250	VEHICLES	-	-	-	-	-
9300	EQUIPMENT	49,434	59,778	145,000	145,000	145,000
9502	CONSTRUCTION	-	-	373,657	373,657	373,657
		$ 6,229,516	**$ 5,416,889**	**$ 8,944,224**	**$ 8,944,224**	**$ 9,089,224**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **1.62%** **$ 145,000**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	62	0	0	62

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: RBFLEET ROADS AND BRIDGES FLEET

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ -	$ -	$ 395,965	$ 395,965	$ 395,965
3050	SOCIAL SECURITY	-	-	30,291	30,291	30,291
3052	RETIREMENT	-	-	61,612	61,612	61,612
3054	INSURANCE-LIFE	-	-	150	150	150
3056	INSURANCE-HEALTH	-	-	39,418	39,418	39,418
3058	INSURANCE-WORKER	-	-	1,861	1,861	1,861
3060	INSURANCE-UNEMPL	-	-	1,505	1,505	1,505
6201	OPERATING EXPENS	-	-	1,000	1,000	1,000
6204	OPER EXP-EQUIP	-	-	-	66,350	5,000
6215	CLOTHING	-	-	3,000	3,000	3,000
6301	MAINT/REPAIR-GEN	-	-	11,000	-	-
6305	MAINT/REPAIR-AUT	-	-	204,000	204,000	204,000
6311	MAINT/REPAIR-EQU	-	-	15,000	26,000	26,000
		$ -	**$ -**	**$ 764,802**	**$ 831,152**	**$ 769,802**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.65% $ 5,000**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	10	0	0	10

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: SHERIFFASSET SHERIFF ASSET SHARING FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ 1,000	$ -	$ -	$ -	$ -
6201	OPERATING EXPENS	87,916	1,743	62,627	62,627	62,627
6204	OPER EXP-EQUIP	5,768	-	-	-	-
6255	BANK CHARGES	498	-	-	-	-
6501	COMMUNICATIONS-G	52,334	-	-	-	-
6664	PROF SVCS-GENERA	-	-	-	-	-
6701	EMPLOYEE TRAININ	-	-	-	-	-
6705	TRAVEL/PROFESSIO	6,666	3,639	-	-	-
6761	CONTRACTED SERVI	-	-	-	-	-
6981	TRANSFERS OUT-GR	-	308	-	-	-
9103	RENOVATIONS	28,680	-	-	-	-
9250	VEHICLES	6,255	-	-	-	-
		$ 189,117	**$ 5,690**	**$ 62,627**	**$ 62,627**	**$ 62,627**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00% $ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: SHERIFJUSTIC SHERIFF JUSTICE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ 4,849	$ -	$ -	$ -	$ -
6201	OPERATING EXPENS	-	-	71,235	-	-
6204	OPER EXP-EQUIP	-	5,980	-	-	-
6215	CLOTHING	-	-	-	-	-
6255	BANK CHARGES	482	-	-	-	-
6304	MAINTENANCE-SOFT	-	-	-	-	-
6501	COMMUNICATIONS-G	-	-	-	-	-
6664	PROF SVCS-GENERA	-	-	-	-	-
6701	EMPLOYEE TRAININ	$ 600		$ 600	$ -	$ -

INDEX: SHERIFJUSTIC, cont. SHERIFF JUSTICE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6703	TRAINING	$ -	$ -	$ -	$ -	$ -
6705	TRAVEL/PROFESSIO	1,956	-	1,956	-	-
9103	RENOVATIONS	-	-	-	-	-
9250	VEHICLES	-	-	-	-	-
9300	EQUIPMENT	-	-	-	-	-
9350	FURNITURE AND FI	-	-	-	-	-
		$ 7,887	**$ 5,980**	**$ 73,791**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-100.00%** **$ (73,791)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: SHERIFFSTATE SHERIFF STATE FORFEITURE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6001	OFFICE EXPENSE	$ 142	$ 2,634	$ 3,006	$ -	$ -
6021	DUES-GENERAL	-	-	25	-	-
6022	ADVERTISING- GEN	-	-	251	-	-
6201	OPERATING EXPENS	11,898	256,966	120,203	-	-
6204	OPER EXP-EQUIP	238	162	239	-	-
6205	INSURANCE-GENERA	-	3,186	-	-	-
6255	BANK CHARGES	494	-	974	-	-
6301	MAINT/REPAIR-GEN	-	412	-	-	-
6305	MAINT/REPAIR-AUT	2,448	-	2,448	-	-
6350	RENTALS/LEASES	10,643	38,274	20,500	-	-
6455	PUB. UTILITIES-C	-	-	3,172	-	-
6501	COMMUNICATIONS-G	819	-	906	-	-
6605	PARKING	45,000	-	42,000	-	-
6664	PROF SVCS-GENERA	9,084	-	10,000	-	-
6703	TRAINING	7,265	15,112	9,393	-	-
6705	TRAVEL/PROFESSIO	5,319	866	6,784	-	-
6761	CONTRACTED SERVI	153	-	1,233	-	-
6904	FOOD PURCHASES-O	405	-	406	-	-
9103	RENOVATIONS	13,800	-	-	-	-
9204	EQUIPMENT NON CA	-	-	-	-	-
9300	EQUIPMENT	12,000	-	-	-	-
		$ 119,708	**$ 317,612**	**$ 221,540**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **-100.00%** **$ (221,540)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: SHERIFFLEOS SHERIFF-LEOSE

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6701	EMPLOYEE TRAININ	$ 50,000	$ 57,573	$ 64,382	$ -	$ 70,000
		$ 50,000	**$ 57,573**	**$ 64,382**	**$ -**	**$ 70,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **8.73%** **$ 5,618**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: DWIDRUGCOURT SPECIALTY COURTS

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 3,400	$ -	$ 3	$ -	$ -
6204	OPER EXP-EQUIP	9,357	-	-	-	-
6207	INSURANCE-LIABIL	417	-	-	-	-
6216	TRANSPORTATION S	-	-	-	-	-
6656	PROF SVCS-MEDICA	540	-	-	-	-
6705	TRAVEL/PROFESSIO	7,528	-	-	-	-
		$ 21,242	**$ -**	**$ 3**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ (3)**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: STORMWATERRB STORMWATER OUTREACH R&B

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ 3,956	$ 22,168	$ 10,000	$ 87,000	$ 86,000
6701	EMPLOYEE TRAININ	-	-	500	500	500
6705	TRAVEL/PROFESSIO	3,177	1,244	3,500	3,500	3,500
		$ 7,133	**$ 23,412**	**$ 14,000**	**$ 91,000**	**$ 90,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **542.86%** **$ 76,000**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: TAXDISCRET TAX OFFICE DISCRETIONARY FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 47,263	$ 68,902	$ 45,515	$ 45,515	$ 45,515
3050	SOCIAL SECURITY	3,212	4,784	3,482	3,482	3,482
3052	RETIREMENT	7,174	10,663	7,082	7,082	7,082
3054	INSURANCE-LIFE	20	25	27	27	27
3056	INSURANCE-HEALTH	5,095	8,767	7,095	7,095	7,095
6001	OFFICE EXPENSE	$ 1,247	$ 2,821	$ 37,261	$ 37,261	$ 37,261
6201	OPERATING EXPENS	$ 2,131	$ 2,373	$ 8,912	$ 8,912	$ 8,912
6204	OPER EXP-EQUIP	-	-	8,000	8,000	8,000
6255	BANK CHARGES	2,020	2,054	3,000	3,000	3,000
6291	VEHICLE OPER. EX	418	509	2,000	2,000	2,000
6301	MAINT/REPAIR-GEN	413	194	2,000	2,000	2,000
6501	COMMUNICATIONS-G	2,306	2,343	3,600	3,600	3,600
6503	COMMUNICATIONS-T	943	954	2,068	2,068	2,068
6600	AUTO ALLOWANCE	-	-	1,000	1,000	1,000
6664	PROF SVCS-GENERA	-	-	500	500	500
6701	EMPLOYEE TRAININ	160	-	4,000	4,000	4,000
6705	TRAVEL/PROFESSIO	-	515	3,000	3,000	3,000
9250	VEHICLES	-	-	30,000	30,000	30,000
		$ 72,402	**$ 104,904**	**$ 168,542**	**$ 168,542**	**$ 168,542**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: **0.00%** **$ -**

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	1	0	0	1

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: TEENCOURT TEEN COURT

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6201	OPERATING EXPENS	$ -	$ -	$ 9,458	$ 9,458	$ 9,458
6278	SCHOLARSHIPS-RES	1,000	-	-	-	-
6904	FOOD PURCHASES-O	649	-	-	-	-
		$ 1,649	**$ -**	**$ 9,458**	**$ 9,458**	**$ 9,458**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

INDEX: TRANSFEEFUND TRANSPORTATION FEE FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Requested Budget	FY17 Budget Recommended
6239	RGNL MOBILITY AU	$ -	$ 6,291,900	$ 6,275,000	$ 6,275,000	$ 6,500,000
6555	CONSTRUCTION-STR	3,489,520	-	-	-	-
		$ 3,489,520	**$ 6,291,900**	**$ 6,275,000**	**$ 6,275,000**	**$ 6,500,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.59% $ 225,000

CURRENT PERSONNEL	Full Time	Part Time	Temporary	TOTAL
FY2016	0	0	0	0

	FY14	FY15	FY16	FY17 Requested	FY17 Recommended
TOTAL SPECIAL REVENUE:	**$ 20,535,254**	**$ 21,817,019**	**$ 31,804,134**	**$ 26,452,399**	**$ 32,249,321**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.40% $ 445,187

OTHER FUNDS

FY 2017

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CAPITAL PROJECTS

DEBT SERVICE

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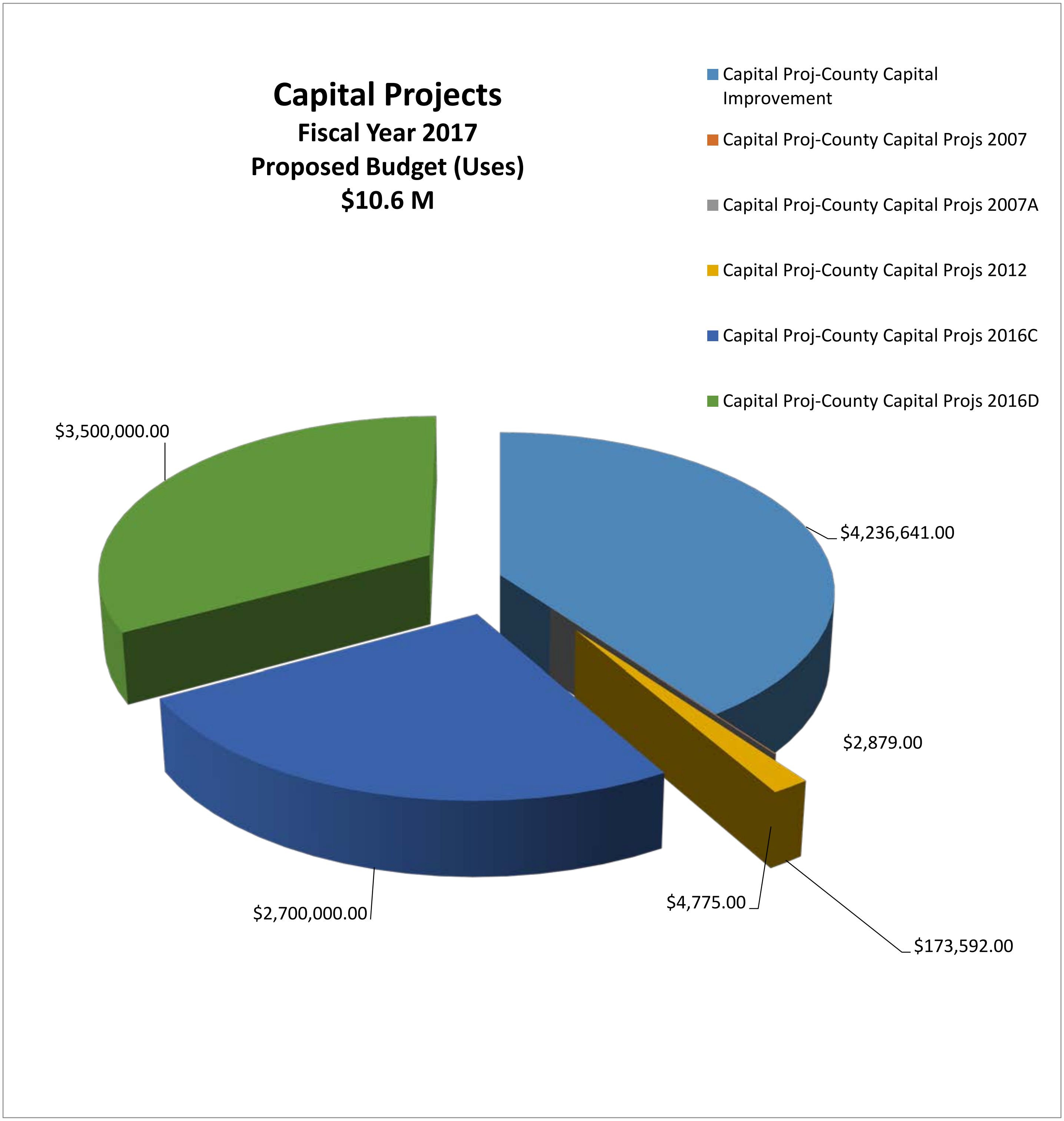
OTHER FUNDS

ENTERPRISE


Capital Projects
Fiscal Year 2017
Proposed Budget (Uses)
$10.6 M
Capital Proj-County Capital Improvement
Capital Proj-County Capital Projs 2007
Capital Proj-County Capital Projs 2007A
Capital Proj-County Capital Projs 2012
Capital Proj-County Capital Projs 2016C
Capital Proj-County Capital Projs 2016D
$3,500,000.00
$4,236,641.00
$2,879.00
$4,775.00
$173,592.00
$2,700,000.00

CAPITAL PROJECTS

Capital Project amounts are provided by the County Auditor's Office.

INDEX: CPARMYRES12 CAPITAL PROJ-ARMY RESERVE REMODEL 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9103	RENOVATIONS	$ 291,147	$ 800,321	$ -	$ -	$ -
9105	RENOVATIONS - RE	-	-	(46,142)	-	-
9300	EQUIPMENT	118,989	-	-	-	-
		$ 410,136	**$ 800,321**	**$ (46,142)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ 46,142

INDEX: CPASCPKIM07 CAPITAL PROJ-ASCARATE PARK IMPROVE 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9103	RENOVATIONS	$ -	$ 174,798	$ -	$ -	$ -
9107	PARK IMPROVEMENT	-	56,000	98,232	-	-
9300	EQUIPMENT	19,704	-	-	-	-
9502	CONSTRUCTION	(62,911)	79,515	-	-	-
		$ (43,207)	**$ 310,313**	**$ 98,232**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (98,232)

INDEX: CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ -	$ 4,945.00	$ -	$ -	$ -
6550	CONSTRUCTION-GEN	354,893	-	-	-	-
		$ 354,893	**$ 4,945**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPCAPITAL07 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9107	PARK IMPROVEMENT	$ -	$ 79,009	$ -	$ -	$ -

INDEX: CPCAPITAL07, cont. CAPITAL PROJ-COUNTY CAPITAL PROJS 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9504	MISCELLANEOUS	$ (63,142.00)	$ -	$ 1,314.00	$ -	$ 4,775.00
		$ (63,142)	**$ 79,009**	**$ 1,314**	**$ -**	**$ 4,775**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 263.39% $ 3,461

INDEX: CPCAPITAL12 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6960	BOND ISSUANCE CO	$ -	$ -	$ -	$ -	$ -
9401	DATA PROCESSING	799,792	113,608	-	-	-
9504	MISCELLANEOUS	-	-	71,076	-	173,592
		$ 799,792	**$ 113,608**	**$ 71,076**	**$ -**	**$ 173,592**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 144.23% $ 102,516

INDEX: CPCAPITAL16D CAPITAL PROJ-COUNTY CAPITAL PROJS 2016D

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6960	BOND ISSUANCE CO	$ -	$ -	$ -	$ 28,000	$ 28,000
9504	MISCELLANEOUS	-	-	-	3,472,000	3,472,000
		$ -	**$ -**	**$ -**	**$ 3,500,000**	**$ 3,500,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 3,500,000

INDEX: CPCNTYCAP12 CAPITAL PROJ-GENERAL COUNTYWIDE CP 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9103	RENOVATIONS	$ 541,264	$ 149,952	$ 595,972	$ -	$ -
9105	RENOVATIONS - RE	23,274	129,993	-	-	-
9121	IMPROVEMENTS-ADA	30,963	7,273	-	-	-
9160	STREET & PARKING	-	-	-	-	-
9204	EQUIPMENT NON CA	$ -	$ -	$ -	$ -	$ -

INDEX: CPCNTYCAP12, cont. CAPITAL PROJ-GENERAL COUNTYWIDE CP 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9250	VEHICLES	$ -	$ -	$ 1,436,599.00	$ -	$ -
9300	EQUIPMENT	198,799	183,113	1,925,016	-	-
9350	FURNITURE AND FI	7,000	-	30,000	-	-
9401	DATA PROCESSING	4,669	-	433,750	-	-
9502	CONSTRUCTION	762	-	-	-	-
		$ 806,731	**$ 470,331**	**$ 4,421,337**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (4,421,337)

INDEX: CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 200

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ 1,481	$ -	$ -	$ -	$ -
6761	CONTRACTED SERVI	2,647	-	-	-	-
9001	LAND	-	-	300,000	-	-
9103	RENOVATIONS	144,929	118,742	687,277	-	-
9105	RENOVATIONS - RE	980	-	-	-	-
9107	PARK IMPROVEMENT	77,560	591,841	20,000	-	-
9121	IMPROVEMENTS-ADA	-	28,517	-	-	-
9204	EQUIPMENT NON CA	129,834	746,970	2,177,597	-	-
9250	VEHICLES	-	558,923	1,216,256	-	-
9252	HEAVY DUTY VEHIC	-	276,824	145,000	-	-
9300	EQUIPMENT	284,494	116,823	(1,621,227)	-	-
9350	FURNITURE AND FI	-	15,681	232,061	-	-
9407	DATA PROCESSING	2,897	4,047	45,000	-	-
9500	CAPITAL CONSULTA	-	-	-	-	-
9502	CONSTRUCTION	-	-	1,435,487	-	-
9504	MISCELLANEOUS	-	-	(814,000)	-	4,236,641
		$ 644,822	**$ 2,458,368**	**$ 3,823,451**	**$ -**	**$ 4,236,641**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 10.81% $ 413,190

INDEX: CPCRTHSIMP12 CAPITAL PROJ-COURTHOUSE IMPROVEMENTS 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9103	RENOVATIONS	$ 506,525	$ 530,687	$ 1,207,981	$ -	$ -

INDEX: CPCRTHSIMP12, cont. CAPITAL PROJ-COURTHOUSE IMPROVEMENTS 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9401	DATA PROCESSING	$ -	$ 50,504.00	$ -	$ -	$ -
9504	MISCELLANEOUS	-	472,900	(677,345)	-	-
		$ 506,525	**$ 1,054,091**	**$ 530,636**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ (530,636)

INDEX: CPEASTANX12 CAPITAL PROJ-COURTHOUSE EAST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9204	EQUIPMENT NON CA	$ -	$ 290	$ 7,350	$ -	$ -
9300	EQUIPMENT	-	163,948	-	-	-
9350	FURNITURE AND FI	-	117,264	-	-	-
9502	CONSTRUCTION	290,840	2,095,991	(158,930)	-	-
		$ 290,840	**$ 2,377,493**	**$ (151,580)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ 151,580

INDEX: CPERPSFTWR12 CAPITAL PROJ-ERP INFORMATION SOFTWARE 1

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9204	EQUIPMENT NON CA	$ 620,427	$ 33,662	$ -	$ -	$ -
9300	EQUIPMENT	90,370	-	-	-	-
9407	DATA PROCESSING	1,457,868	41,500	-	-	-
9500	CAPITAL CONSULTA	11,720	(105)	-	-	-
		$ 2,180,385	**$ 75,057**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPITMICWV12 CAPITAL PROJ-ITD MICROWAVE PHASE II 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9401	DATA PROCESSING	$ -	$ 323,343	$ -	$ -	$ -
		$ -	**$ 323,343**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPJAILAN12 CAPITAL PROJ-EASTSIDE JAIL ANNEX - PII

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9204	EQUIPMENT NON CA	$ -	$ 4,155	$ 200,000	$ -	$ -
9300	EQUIPMENT	-	-	100,000	-	-
9350	FURNITURE AND FI	-	-	110,000	-	-
9502	CONSTRUCTION	739,195	23,054,630	(410,000)	-	-
		$ 739,195	**$ 23,058,785**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPJAILROOF12 SHERIFF JAIL ANNEX ROOF

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9103	RENOVATIONS	$ 1,169,347	$ 1,605,360	$ -	$ -	$ -
		$ 1,169,347	**$ 1,605,360**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPLSJAEXP07 CAPITAL PROJ-LEO SAMANIEGO JAILANEX 200

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9105	RENOVATIONS - RE	$ 27,879	$ -	$ -	$ -	$ -
9300	EQUIPMENT	2,647	23,353	-	-	-
9502	CONSTRUCTION	239	-	-	-	-
		$ 30,765	**$ 23,353**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPNWANNEX12 CAPITAL PROJ-COURTHOUSE NORTHWEST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9300	EQUIPMENT	$ 122,900	$ -	$ -	$ -	$ -
9350	FURNITURE AND FI	149,601	-	-	-	-
9502	CONSTRUCTION	2,682,873	111,668	-	-	-
		$ 2,955,374	**$ 111,668**	**$ -**	**$ -**	**$ -**

INDEX: CPNWANNEX12, cont. CAPITAL PROJ-COURTHOUSE NORTHWEST ANNEX

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPOPCAPEQ07 CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6204	OPER EXP-EQUIP	$ -	$ -	$ -	$ -	$ -
9103	RENOVATIONS	-	-	-	-	-
9105	RENOVATIONS - RE	-	-	-	-	-
9204	EQUIPMENT NON CA	-	-	-	-	-
9300	EQUIPMENT	-	-	-	-	-
9401	DATA PROCESSING	-	-	-	-	-
9402	JUDICIAL ADMINIS	1,659,141	51,937	-	-	-
		$ 1,659,141	**$ 51,937**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPP25RADIO12 CAPITAL PROJ-P25 RADIO REPLACEMENT 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9103	RENOVATIONS	$ -	$ 9,026	$ -	$ -	$ -
9204	EQUIPMENT NON CA	-	-	-	-	-
9300	EQUIPMENT	7,055,356	1,379,144	-	-	-
		$ 7,055,356	**$ 1,388,170**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: CPTAXCAP07A CAPITAL PROJ-CNTY TAX CAP PROJS 2007A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9204	EQUIPMENT NON CA	$ 8,237	$ 2,995	$ (29,538)	$ -	$ -
9300	EQUIPMENT	94,134	-	(1,148)	-	-
9350	FURNITURE AND FI	23,992	10,015	(1,994)	-	-
9502	CONSTRUCTION	$ 1,408,030	$ 148,803	$ 50,133	$ -	$ -

INDEX: CPTAXCAP07A, cont. CAPITAL PROJ-CNTY TAX CAP PROJS 2007A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9504	MISCELLANEOUS	$ -	$ -	$ -	$ -	$ 2,879
		$ 1,534,393	**$ 161,813**	**$ 17,453**	**$ -**	**$ 2,879**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -83.50% $ (14,574)

INDEX: CPTAXCAP16C CAPITAL PROJ-COUNTY CAPITAL PROJS 2016C

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6960	BOND ISSUANCE CO	$ -	$ -	$ -	$ 27,200	$ 27,200
9504	MISCELLANEOUS	-	-	-	2,672,800	2,672,800
		$ -	**$ -**	**$ -**	**$ 2,700,000**	**$ 2,700,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 2,700,000

INDEX: CPTGLDPOE07 CAPITAL PROJ-TORNILLO GUADALUPE POE 200

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9300	EQUIPMENT	$ -	$ 33,540	$ -	$ -	$ -
9350	FURNITURE AND FI	16,482	-	-	-	-
9502	CONSTRUCTION	(28,423)	56,977	(98,232)	-	-
		$ (11,941)	**$ 90,517**	**$ (98,232)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ 98,232

INDEX: CPTGPOE12 CAPITAL PROJ-TORNILLO-GUADALUPE POE 12

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9502	CONSTRUCTION	$ 210,360	$ 936,989	$ (4,754,251)	$ -	$ -
		$ 210,360	**$ 936,989**	**$ (4,754,251)**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -100.00% $ 4,754,251

INDEX: CPTINFRST07 CAPITAL PROJ-TECH INFRASTRUCTURE 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9401	DATA PROCESSING	$ -	$ 140,311	$ -	$ -	$ -
		$ -	**$ 140,311**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

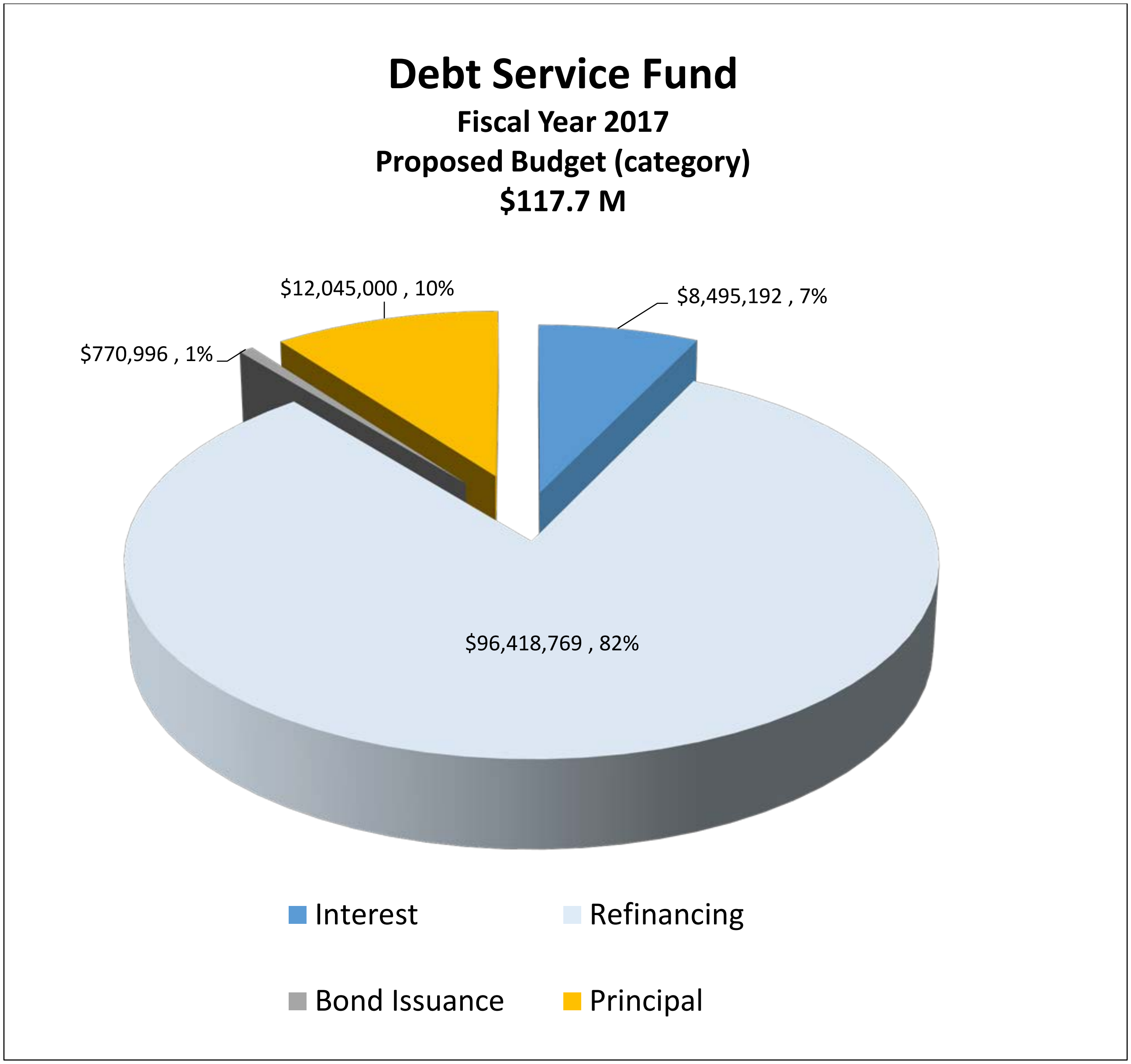
INDEX: CPWESTWYPK07 CAPITAL PROJ-WESTWAY PARK 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
9107	PARK IMPROVEMENT	$ 32,554	$ 19,724	$ -	$ -	$ -
		$ 32,554	**$ 19,724**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

TOTAL CAPITAL PROJECTS BUDGET	**$ 21,262,319**	**$ 35,655,506**	**$ 3,913,294**	**$ 6,200,000**	**$ 10,617,887**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 171.33% $ 6,704,593


Debt Service Fund
Fiscal Year 2017
Proposed Budget (category)
$117.7 M
$12,045,000 , 10%
$8,495,192 , 7%
$770,996 , 1%
$96,418,769 , 82%
Interest
Refinancing
Bond Issuance
Principal

DEBT SERVICE

INDEX: CERTOBLIG01 CERT. OF OBLIGATION, SERIES 2001

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6952	INTEREST	$ 502,900	$ 502,900	$ 502,900	$ 476,085	$ 476,085
		$ 502,900	**$ 502,900**	**$ 502,900**	**$ 476,085**	**$ 476,085**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -5.33% $ (26,815)

INDEX: CERTOBLIG07 CERT. OF OBLIGATION, SERIES 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ 620,000	$ 685,000	$ 750,000	$ 750,000	$ 750,000
6952	INTEREST	2,842,331	2,816,231	2,787,531	1,401,266	1,401,266
		$ 3,462,331	**$ 3,501,231**	**$ 3,537,531**	**$ 2,151,266**	**$ 2,151,266**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -39.19% $ (1,386,265)

INDEX: CERTOBLIG12 CERT. OF OBLIGATION, SERIES 2012

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ 2,675,000	$ 2,750,000	$ 2,850,000	$ 2,850,000	$ 2,850,000
6952	INTEREST	4,500,238	3,993,300	3,462,800	3,431,475	3,431,475
		$ 7,175,238	**$ 6,743,300**	**$ 6,312,800**	**$ 6,281,475**	**$ 6,281,475**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.50% $ (31,325)

INDEX: CERTOBLIG16D CERT. OF OBLIGATION, SERIES 2016D

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6952	INTEREST	$ -	$ -	$ -	$ 17,220	$ 17,220
		$ -	**$ -**	**$ -**	**$ 17,220**	**$ 17,220**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 17,220

INDEX: GOREFTAX15A G.O. REFUND BONDS, TAXABLE 2015A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ -	$ 215,000	$ 280,000	$ 280,000	$ 280,000
6952	INTEREST	-	35,449	252,803	252,803	252,803
6955	REFINANCING	-	8,566,257	-	-	-
6960	BOND ISSUANCE CO	-	121,782	-	-	-
		$ -	**$ 8,938,488**	**$ 532,803**	**$ 532,803**	**$ 532,803**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: GOREFTAX16B G.O. REFUND BONDS, TAXABLE 2016B

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6952	INTEREST	-	-	-	$ 344,735	$ 344,735
6955	REFINANCING	-	-	-	40,386,634	40,386,634
6960	BOND ISSUANCE CO	-	-	-	362,418	362,418
		$ -	**$ -**	**$ -**	**$ 41,093,787**	**$ 41,093,787**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 41,093,787

INDEX: GOREFUND07 G.O. REFUND BONDS, SERIES 2007

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ 3,450,000	$ 3,590,000	$ 5,945,000	$ 5,945,000	$ 5,945,000
6952	INTEREST	1,979,869	1,839,069	1,618,644	883,634	883,634
		$ 5,429,869	**$ 5,429,069**	**$ 7,563,644**	**$ 6,828,634**	**$ 6,828,634**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -9.72% $ (735,010)

INDEX: GOREFUND11 G.O. REFUND BONDS, SERIES 2011

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ 2,635,000	$ 2,740,000	$ 800,000	$ 800,000	$ 800,000
6952	INTEREST	$ 283,544.0	$ 176,569.0	$ 119,469.0	$ 116,738.0	$ 116,738.0

INDEX: GOREFUND11, cont. G.O. REFUND BONDS, SERIES 2011

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
		$ 2,918,544	**$ 2,916,569**	**$ 919,469**	**$ 916,738**	**$ 916,738**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -0.30% $ (2,731)

INDEX: GOREFUND15 G.O. REFUND BONDS, SERIES 2015

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6952	INTEREST	$ -	$ 376,519	$ 761,500	$ 761,500	$ 761,500
6955	REFINANCING	-	18,847,361	-	-	0
6960	BOND ISSUANCE CO	-	205,154	-	-	0
		$ -	**$ 19,429,034**	**$ 761,500**	**$ 761,500**	**$ 761,500**

INDEX: GOREFUND16A G.O. REFUND BONDS, SERIES 2016A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6952	INTEREST	$ -	$ -	$ -	$ 748,688	$ 748,688
6955	REFINANCING	-	-	-	56,032,135	56,032,135
6960	BOND ISSUANCE CO	-	-	-	408,578	408,578
		$ -	**$ -**	**$ -**	**$ 57,189,401**	**$ 57,189,401**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 57,189,401

INDEX: TCERTOBL07A TAX CERT. OF OBLIG, SERIES 2007A

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ 315,000	$ 340,000	$ 365,000	$ 365,000	$ 365,000
6952	INTEREST	538,810	294,779	49,100	49,100	49,100
		$ 853,810	**$ 634,779**	**$ 414,100**	**$ 414,100**	**$ 414,100**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

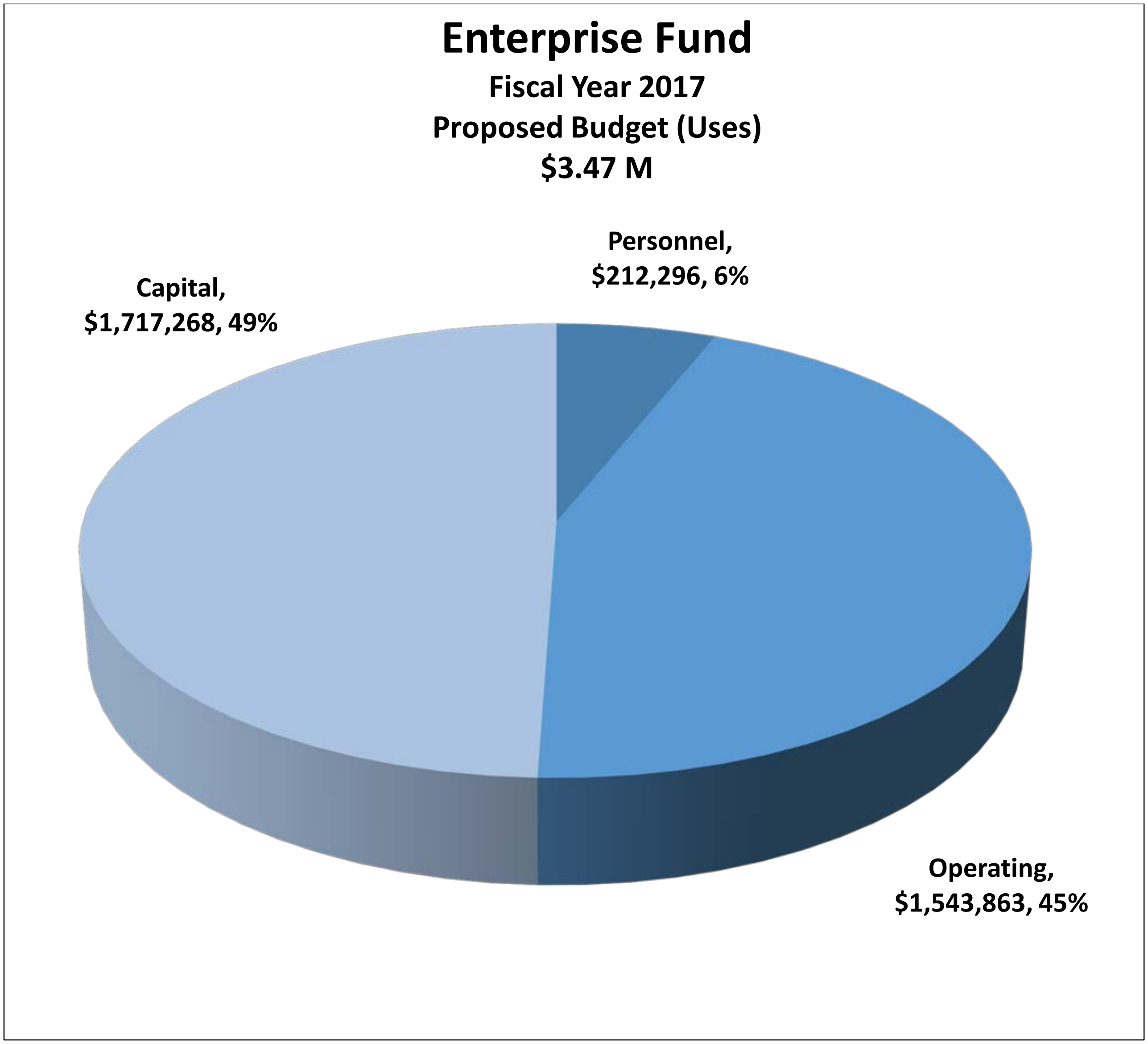
INDEX: TCERTOBL16C TAX CERT. OF OBLIG, SERIES 2016C

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ -	$ -	$ -	$ 1,055,000	$ 1,055,000
6952	INTEREST	-	-	-	11,948	11,948
		$ -	**$ -**	**$ -**	**$ 1,066,948**	**$ 1,066,948**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 100.00% $ 1,066,948

TOTAL DEBT SERVICE BUDGET	**$ 20,342,692**	**$ 48,095,370**	**$ 20,544,747**	**$ 117,729,957**	**$ 117,729,957**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 473.04% $ 97,185,210


Enterprise Fund
Fiscal Year 2017
Proposed Budget (Uses)
$3.47 M
Personnel,
$212,296, 6%
Capital,
$1,717,268, 49%
Operating,
$1,543,863, 45%

ENTERPRISE

Enterprise amounts are provided by the Grants Division of the County Auditor's Office.

INDEX: CNTYSOLIDWAS COUNTY SOLID WASTE ENTERPRISE FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6761	CONTRACTED SERVI	$ 15,813	$ 17,593	$ 18,300	$ 18,300	$ 18,300
6776	CONTRACTED SERVI	630,082	658,817	656,715	676,715	681,760
		$ 645,895	**$ 676,410**	**$ 675,015**	**$ 695,015**	**$ 700,060**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 3.71% $ 25,045

INDEX: CREVBNDIAS COLONIA REVOLUCION BOND INTEREST AND SI

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ -	$ 8,000	$ 8,000	$ 8,000	$ 8,000
6952	INTEREST	4,496	11,160	11,070	10,800	13,000
		$ 4,496	**$ 19,160**	**$ 19,070**	**$ 18,800**	**$ 21,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 10.12% $ 1,930

INDEX: EMON97AI&S EAST MONTANA 1997A I & S 700047

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
6952	INTEREST	41,925	40,950	39,975	40,000	40,000
		$ 61,925	**$ 60,950**	**$ 59,975**	**$ 60,000**	**$ 60,000**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.04% $ 25

INDEX: EMONCONST97B EAST MONTANA 1997B CONSTRUCT 700070

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6872	CONTINGENCIES-MA	$ -	$ -	$ 36,470	$ 36,470	$ 36,470
		$ -	**$ -**	**$ 36,470**	**$ 36,470**	**$ 36,470**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: EMONRESERVE EAST MONTANA RESERVE 700088

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ -	$ -	$ 33,000	$ 33,000	$ 33,000
6952	INTEREST	-	-	57,019	55,662	55,662
		$ -	**$ -**	**$ 90,019**	**$ 88,662**	**$ 88,662**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.51% $ (1,357)

INDEX: EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
3001	SALARIES-FULL TI	$ 64,210	$ 86,192	$ 113,706	$ 113,706	$ 113,706
3002	SALARIES-PART TI	25,494	32,089	42,832	42,832	42,832
3050	SOCIAL SECURITY	6,809	8,414	11,975	11,975	11,975
3052	RETIREMENT	13,615	18,311	24,295	24,420	24,420
3054	INSURANCE-LIFE	17	30	63	63	63
3056	INSURANCE-HEALTH	5,232	10,032	11,500	11,500	11,500
3058	INSURANCE-WORKER	3,556	5,565	7,000	7,000	7,000
3060	INSURANCE-UNEMPL	268	394	800	800	800
6003	OFFICE SUPPLIES	100		2,000	1,000	1,000
6201	OPERATING EXPENS	127,443	54,995	55,000	56,309	56,309
6204	OPER EXP-EQUIP	2,321	6,931	52,130	52,130	52,130
6210	WATER PURCHASES	351,015	450,619	400,000	400,000	400,000
6215	CLOTHING	-	-	500	500	500
6291	VEHICLE OPER. EX	-	-	2,070	2,070	2,070
6451	PUB. UTILITIES-G	4,933	6,859	7,000	7,000	7,000
6501	COMMUNICATIONS-G	725	809	3,000	3,000	3,000
6664	PROF SVCS-GENERA	33,376	-	-	-	-
6705	TRAVEL/PROFESSIO	900	-	1,000	1,000	1,000
6761	CONTRACTED SERVI	-	94,052	95,000	96,000	96,000
9250	VEHICLES	25,755	-	-	-	-
9308	WATER SYSTEM IMP	-	-	1,690,954	1,717,268	1,717,268
		$ 665,769	**$ 775,292**	**$ 2,520,825**	**$ 2,548,573**	**$ 2,548,573**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.10% $ 27,748

PERSONNEL COUNT	Full Time	Part Time	Temporary	TOTAL
FY2016	2	1	0	3

Please refer to the Personnel tab for FY17 Personnel Request(s)

INDEX: MAYBNDIAS MAYFAIR BOND INTEREST & SINKING FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6950	PRINCIPAL	$ -	$ 4,000	$ 5,000	$ 5,000	$ 5,000
6952	INTEREST	6,120	6,075	5,974	5,862	5,862
		$ 6,120	**$ 10,075**	**$ 10,974**	**$ 10,862**	**$ 10,862**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: -1.02% $ (112)

INDEX: SQDANSEW13 SQUARE DANCE WASTE WATER PROJECT FY2013

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6662	PROF SVCS-ENG CO	$ -	$ 100,000	$ -	$ -	$ -
		$ -	**$ 100,000**	**$ -**	**$ -**	**$ -**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 0.00% $ -

INDEX: WATSYSREPAIR WATER SYSTEM REPAIR FUND

SUB-OBJECT	SUBOBJECT TITLE	FY14 Actual Expenditures	FY15 Actual Expenditures	FY16 Amended Adopted Budget	FY17 Department Proposed Budget	FY17 Budget Recommended
6301	MAINT/REPAIR-GEN	$ -	$ -	$ 5,400	$ 7,800	$ 7,800
		$ -	**$ -**	**$ 5,400**	**$ 7,800**	**$ 7,800**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 44.44% $ 2,400

TOTAL ENTERPRISE BUDGET	**$ 1,384,205**	**$ 1,641,887**	**$ 3,417,748**	**$ 3,466,182**	**$ 3,473,427**

Percent/Amount Change from Amended Adopted Budget to Budget Recommendation: 1.63% $ 55,679

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PERSONNEL

FY 2017

TABLE OF CONTENTS

PERSONNEL

REQUESTED PERSONNEL CHANGES

(HR is evaluating all personnel requests and will provide more information during budget hearings)

Index	# of Pos	# of Net Pos.	Action	Name of Person	Title	Status	Grade	Requested Salary (per)	Requested Salary	Total Salary & Fringe	Total Operating	Grand Total
008THCOURT		(3)	Supplement From	All judges	Increase supplement pay from $7,725 to $10,275	F R	90	$ 7,725	$ (23,175)	$ (28,556)	0	**$ (28,556)**
008THCOURT		3	Supplement To	All judges	Increase supplement pay from $7,725 to $10,275	F R	90	10,275	30,825	37,982	0	**37,982**
243RDDC	1		New	VACANT	Administrative Assistant, Sr.	F R	G20	38,884	38,884	52,869	0	**52,869**
346THDC	1		New - Transfer from Grant	Paul Armendariz	Compliance Officer	F R	P12	62,454	62,454	83,302	434	**83,736**
346THDC	1		New - Transfer from Grant	Gilberto Carrasco	Compliance Officer	F R	P12	64,015	64,015	85,238	442	**85,680**
346THDC	1		New	VACANT	Counselor	F R	P12	59,310	59,310	78,211	386	**78,597**
346THDC	1		New	VACANT	Case Manager - Dep't request at P03 (- FOR GRANT)	F R	P03	42,468	42,468	57,315	284	**57,599**
65THDC	1		New - Transfer from Grant	Lesia L. Gregory	Court Coordinator	F R	G28	53,634	53,634	71,352	0	**71,352**
65THDC	1		New - Transfer from Grant	Elizabeth Moreno Augustain	Court Reporter	F R	P16	72,286	72,286	97,254	0	**97,254**
65THDC	1		New - Transfer from Grant	Ruben A. Villa	Bailiff	F R	G27	61,814	61,814	84,261	2,925	**87,186**
AUDITOR		(7)	Regrade From	VARIOUS	Accountant Senior	F R	P10	473,105	(473,105)	(586,982)	0	**(586,982)**
AUDITOR		7	Regrade To	VARIOUS	Accountant Senior	F R	P12	491,435	491,435	609,723	0	**609,723**
AUDITOR		(13)	Regrade From	VARIOUS	Accountant, Intermediate	F R	P07	668,652	(668,652)	(829,597)	0	**(829,597)**
AUDITOR		13	Regrade To	VARIOUS	Accountant, Intermediate	F R	P09	709,804	709,804	880,653	0	**880,653**
AUDITOR		(1)	Regrade From	Esteban Fernandez	Bus. App. Project Admin	F R	P18	75,957	(75,957)	(94,241)	0	**(94,241)**
AUDITOR		1	Regrade To	Esteban Fernandez	Bus. App. Project Admin	F R	P20	79,814	79,814	99,025	0	**99,025**
AUDITOR		(4)	Regrade From	VARIOUS	County Auditor Manager	F R	P16	357,214	(357,214)	(443,195)	0	**(443,195)**
AUDITOR		4	Regrade To	VARIOUS	County Auditor Manager	F R	P18	366,201	366,201	454,345	0	**454,345**
AUDITOR		(4)	Regrade From	VARIOUS	County Auditor Mgr. Sr.	F R	P18	348,741	(348,741)	(432,683)	0	**(432,683)**
AUDITOR		4	Regrade To	VARIOUS	County Auditor Mgr. Sr.	F R	P20	357,516	357,516	443,570	0	**443,570**
AUDITOR		(1)	Regrade From	Victor Perez	Dir. Of Finanacial Oper.	F R	P24	110,058	(110,058)	(136,548)	0	**(136,548)**
AUDITOR		1	Regrade To	Victor Perez	Dir. Of Finanacial Oper.	F R	P26	112,827	112,827	139,984	0	**139,984**
AUDITOR		(7)	Regrade From	VARIOUS	Internal Auditor, Interm	F R	P08	376,979	(376,979)	(467,719)	0	**(467,719)**
AUDITOR		7	Regrade To	VARIOUS	Internal Auditor, Interm	F R	P09	391,233	391,233	485,403	0	**485,403**
BUDGET	1		New	VACANT	Budget Analyst - Dep't request at P06	F R	P06	47,469	47,469	63,519	4,036	**67,555**
BUDGET	1		New	VACANT	Budget Analyst, Interm	F R	P09	53,060	53,060	70,456	4,036	**74,492**
CA	1		New	VACANT	Sr. Trial Attorney	F R	A02	$ 72,040	$ 72,040	$ 94,006	0	**$ 94,006**
CA	1		New	VACANT	Investigator	F R	G27	$ 50,420	$ 50,420	$ 67,181	0	**$ 67,181**

Index	# of Pos	# of Net Pos.	Action	Name of Person	Title	Status	Grade	Requested Salary (per)	Requested Salary	Total Salary & Fringe	Total Operating	Grand Total
CA	1		New	VACANT	Legal Secretary, Intermediate	F R	G17	34,786	34,786	47,783	0	**47,783**
CARETGH	1		New	VACANT	Sr. Trial Attorney	F R	A02	72,040	72,040	94,006	0	**94,006**
CARETGH	2		New	VACANT	Paralegal	F R	P02	40,920	81,841	110,791	0	**110,791**
CDP	1		New	VACANT	System Administrator, Senior	F R	P18	74,104	74,104	96,566	2,545	**99,111**
CDP	1		New	VACANT	Security Surveillance Specialist	F R	G24	45,107	45,107	60,589	3,424	**64,013**
CNTYCLERK	1		New	VACANT	Supporting - Business Analyst Position (G24) for OCA Reporting Analysis (Similar to District Clerk's)	F R	G24	45,107	45,107	60,589	0	**60,589**
CNTYCLERK		(1)	Regrade From	Alejandro Chavez	Office Specialist, Intermediate	F R	G10	26,827	(26,827)	(33,284)	0	**(33,284)**
CNTYCLERK		1	Regrade To	Alejandro Chavez	Accounting Specialist	F R	G13	29,987	29,987	37,205	0	**37,205**
CNTYCLERK		(1)	Regrade From	Isela Ortega	Office Specialist, Intermediate (G10) $26,827.33 to Accounting Specialist (Dep't request at G13) $29,987.08	F R	G10	26,827	(26,827)	(33,284)	0	**(33,284)**
CNTYCLERK		1	Regrade To	Isela Ortega	Accounting Specialist	F R	G13	29,987	29,987	37,205	0	**37,205**
CNTYCLKRMP	(1)		Delete	VACANT	Records Mgmt, Administrator	F R	P09	53,060	(53,060)	(70,456)	0	**(70,456)**
CONSTABLE1	1		New	VACANT	Office Specialist, Interm	F R	G10	26,827	26,827	37,909	1,400	**39,309**
CONSTABLE2	1		New	VACANT	Admin Asst.	F R	G14	31,121	31,121	43,237	326	**43,563**
CONSTABLE4	2		New	VACANT	Deputy Constable	F R	G23	43,463	86,927	122,325	21,434	**143,759**
CONSTABLE4	1		New	VACANT	Office Specialist, Senior	F R	G12	28,895	28,895	40,475	644	**41,119**
CONSTABLE5	1		New	VACANT	Office Specialist	F R	G07	24,001	24,001	34,403	195	**34,598**
CONSTABLE5	1		New	VACANT	Deputy Constable	F R	G23	43,463	43,463	61,161	295	**61,456**
CONSTABLE6	1		New	VACANT	Deputy Constable	F R	G23	43,463	43,463	61,161	644	**61,805**
CONSTABLE6	1		New	VACANT	Office Specialist, Senior	F R	G12	28,895	28,895	40,475	10,821	**51,296**
COUNCIL	1		New	VACANT	Briefing Attorney	F R	A01	58,532	58,532	77,245	293	**77,538**
COUNCIL		(1)	Regrade From	Crystal Lozano	Court Coordinator	F R	G30	54,975	(54,975)	(68,208)	0	**(68,208)**
COUNCIL		1	Regrade To	Crystal Lozano	Business Analyst Coordinator	F R	P13	61,552	61,552	76,368	0	**76,368**
COUNCIL		(1)	Regrade From	Daniella Adriana Armendariz	Administrative Assistant	F R	G16	31,121	(31,121)	(38,612)	0	**(38,612)**
COUNCIL		1	Regrade To	Daniella Adriana Armendariz	Operations Analyst	F R	G28	$ 52,326	$ 52,326	$ 64,921	0	**$ 64,921**

Index	# of Pos	# of Net Pos.	Action	Name of Person	Title	Status	Grade	Requested Salary (per)	Requested Salary	Total Salary & Fringe	Total Operating	Grand Total
COUNCIL		(1)	Regrade From	Luis Banda	Administrative Assistant	F R	G16	$ 33,514	$ (33,514)	$ (41,581)	0	$ **(41,581)**
COUNCIL		1	Regrade To	Luis Banda	Operations Analyst	F R	G28	52,326	52,326	64,921	0	**64,921**
COUNCIL		(1)	Regrade From	Naomi A Garcia	Adm. Asst, Sr. COJ Admin	F R	G23	43,463	(43,463)	(53,924)	0	**(53,924)**
COUNCIL		1	Regrade To	Naomi A Garcia	Operations Analyst	F R	G28	52,326	52,326	64,921	0	**64,921**
COUNCIL		(5)	Regrade From	VARIOUS	Licensed Court Interpreter	F R	P08	265,078	(265,078)	(328,882)	0	**(328,882)**
COUNCIL		5	Regrade To	VARIOUS	Licensed Court Interpreter	F R	P14	319,400	319,400	396,280	0	**396,280**
COURTADMIN		(1)	Regrade From	Jenniffer Jeanette Almanza	Office Specialist, Senior	F R	G12	29,617	(29,617)	(36,746)	0	**(36,746)**
COURTADMIN		1	Regrade To	Jenniffer Jeanette Almanza	Quality Assurance Analyst	F R	G28	52,326	52,326	64,921	0	**64,921**
COURTADMIN		(1)	Regrade From	Judith Alejandra Rodriguez	Office Specialist, Senior	F R	G12	28,895	(28,895)	(35,850)	0	**(35,850)**
COURTADMIN		1	Regrade To	Judith Alejandra Rodriguez	Quality Assurance Analyst	F R	G28	52,326	52,326	64,921	0	**64,921**
COURTADMIN		(1)	Regrade From	Eileen Melendez	Administrative Assistant	F R	G14	36,091	(36,091)	(44,778)	0	**(44,778)**
COURTADMIN		1	Regrade To	Eileen Melendez	Quality Assurance Analyst	F R	G28	52,326	52,326	64,921	0	**64,921**
COURTADMIN		(1)	Regrade From		Office Specialist, Senior	F R	G12	29,617	(29,617)	(36,746)	0	**(36,746)**
COURTADMIN		1	Regrade To		Quality Assurance Analyst	F R	G28	52,326	52,326	64,921	0	**64,921**
CRIMJUSTCOORD			Reorg		Eligibility Officers to Pre Trial Officers - Pending Conclusing of HR analysis					0	0	**0**
DA	1		New	VACANT	Trial Team Chief	F R	A03	85,341	85,341	110,508	600	**111,108**
DA	1		New	VACANT	Investigator	F R	G27	50,420	50,420	67,181	0	**67,181**
DA	1		New	VACANT	Office Specialist	F R	G07	24,001	24,001	34,403	2,694	**37,097**
DA	1		New	VACANT	Paralegal	F R	P02	40,920	40,920	55,393	0	**55,393**
DISTCLERK	5		New	VACANT	Court Clerk	F R	G13	29,987	149,935	209,150	0	**209,150**
DISTCLERK	1		New	VACANT	Supporting - Business Analyst Position (G24) for OCA Reporting Analysis (Similar to County Clerk's)	F R	G24	45,107	45,107	60,589	0	**60,589**
DISTCLERK	5		NEW	VACANT	Court Clerk - Judicial Transparency	F R	G13	29,987	149,935	209,150	979	**210,129**
DISTCLERK	1		New	VACANT	Supervisor	F R	G20	38,884	38,884	52,869	264	**53,133**
DJUDGESAL		(17)	Supplement From	All judges	Increase supplement pay from $15,450 to $18,000	F R	90	15,450	(262,650)	(323,638)	0	**(323,638)**
DJUDGESAL		17	Supplement To	All judges	Increase supplement pay from $15,450 to $18,000	F R	90	18,000	306,000	377,053	0	**377,053**
ECONDEVELOP	1		NEW	VACANT	Economic Development Analyst	F R	G19	37,467	37,467	51,110	0	**51,110**
ECONDEVELOP	1		NEW	VACANT	Economic Development Specialist	F R	G21	$ 40,354	$ 40,354	$ 54,692	0	$ **54,692**

Index	# of Pos	# of Net Pos.	Action	Name of Person	Title	Status	Grade	Requested Salary (per)	Requested Salary	Total Salary & Fringe	Total Operating	Grand Total
ELECTIONS	1		New	VACANT	Elections Generalist, Interm	F R	G18	$ 36,102	$ 36,102	$ 49,417	247	**$ 49,664**
ELECTIONS	(2)		RIF	TBD	Elections Systems and Tech Coord. Int. and Sr.	F R	G18/G22	57,218	(114,436)	(151,231)	0	**(151,231)**
ELECTIONS	1		New	TBD	Elections Systems and Tech Coordinator	F R	G20	38,884	38,884	57,494	0	**57,494**
FLEETMGMT	1		New	VACANT	Administrative Specialist, Interm	F R	G16	33,519	33,519	46,212	4,027	**50,239**
HUMANRES		(1)	Regrade From	Janet Sanchez	Administrative Assistant	F R	G14	31,121	(31,121)	(38,612)	15	**(38,597)**
HUMANRES		1	Regrade To	Janet Sanchez	Admin Assistant, Intermediate	F R	G16	33,519	33,519	41,587	0	**41,587**
HUMANRES		(1)	Regrade From	Luz Rojas	Administrative Assistant, Int.	F R	G16	33,519	(33,519)	(41,587)	87	**(41,500)**
HUMANRES		1	Regrade To	Luz Rojas	Executive Assitant	F R	G24	45,107	45,107	55,964	0	**55,964**
JP1	1		New	VACANT	Office Specialist, Senior	F R	G12	28,895	28,895	40,475	0	**40,475**
JP3		(1)	Regrade From	Gracie Valenzuela	Office Specialist, Senior	P R	G12	20,949	(20,949)	(25,992)	0	**(25,992)**
JP3		1	Regrade To	Gracie Valenzuela	Office Specialist, Senior	F R	G12	28,895	28,895	40,475	0	**40,475**
JP4		(1)	Regrade From	Claudia Fernandez	Office Specialist, Sernior	F R	G12	28,895	(28,895)	$ (35,850)	0	**(35,850)**
JP4		1	Regrade To	Claudia Fernandez	increase salary by 10% from $28,895 to $31,784	F R	G12	31,785	31,785	$ 39,436	0	**39,436**
JP4		(1)	Regrade From	Yvette Velasquez	Office Specialist, Senior	P R	G12	20,949	(20,949)	(25,992)	0	**(25,992)**
JP4		1	Regrade To	Yvette Velasquez	Office Specialist, Senior	F R	G12	28,895	28,895	40,475	0	**40,475**
JP5	2		New	VACANT	Office Specialist, Senior	F R	G12	28,895	57,789	80,950	0	**80,950**
JP6	2		New	VACANT	Office Specialist, Senior	F R	G12	28,895	57,789	80,950	0	**80,950**
JP6PLACE2		(1)	Regrade From	Rita Vega	Office Specialist, Senior	P R	G12	20,949	(20,949)	(25,992)	144	**(25,848)**
JP6PLACE2		1	Regrade To	Rita Vega	Office Specialist, Senior	F R	G12	28,895	28,895	40,475	0	**40,475**
LAWLIBRARY	1		New	VACANT	Law Library Technician	F R	G20	38,884	38,884	52,869	0	**52,869**
LAWLIBRARY	1		New	VACANT	Law Library Assistant	F R	G10	26,827	26,827	37,909	0	**37,909**
MAGISTRATEI	1		New	VACANT	Increase Temp Pool	F T	E31	57,775	57,775	71,683	0	**71,683**
MAGISTRATEI	2		New	VACANT	Office Specialist	F R	G07	24,001	48,001	68,805	0	**68,805**
MEDICALEXAM	1		New	VACANT	Administrative Specialist, Interm	F R	G16	33,519	33,519	46,212	0	**46,212**
PARKSEVENTS	1		New	VACANT	Tournament Sales Manager - Dep't request at G22	F R	**Pending HR Review**	41,880	41,880	56,586	2,607	**59,193**
PARKSEVENTS	1		New	VACANT	Event Sales Manager - Dep't request at G22	F R	**Pending HR Review**	41,880	41,880	56,586	2,607	**59,193**
PARKSEVENTS	1		New	VACANT	Operations Specialist - Dep't request at $34,393	F R	**Pending HR Review**	$ 34,393	$ 34,393	$ 47,297	2,196	**$ 49,493**

Index	# of Pos	# of Net Pos.	Action	Name of Person	Title	Status	Grade	Requested Salary (per)	Requested Salary	Total Salary & Fringe	Total Operating	Grand Total
PARKSEVENTS	1		New	VACANT	Office Specialist	F R	G07	$ 24,001	$ 24,001	$ 34,403	2,196	**$ 36,599**
PARKSEVENTS - PW	(1)		Delete	VACANT	OFFICE SPEC. POOL	F T	G07	6,213	(6,213)	(6,741)	0	**(6,741)**
GOLFCOURSE - PW	(1)		Delete	VACANT	Park Maintenance Worker	F T	G08	127,228	(127,228)	(138,042)	0	**(138,042)**
PARKSEVENTS - PW	(1)		Delete	VACANT	Park Maintenance Worker	F T	G08	108,337	(108,337)	(117,546)	0	**(117,546)**
ASCARATE - PW	(1)		Delete	VACANT	Park Maintenance Worker	F T	G08	26,158	(26,158)	(28,381)	0	**(28,381)**
SPORTSPARK - PW	(1)		Delete	VACANT	Park Maintenance Worker	F T	G08	27,007	(27,007)	(29,303)	0	**(29,303)**
PARKSEVENTS - PW	1		New	VACANT	OPERATIONS MANAGER	F R	P07	49,264	49,264	65,747	0	**65,747**
RURAL PARKS - PW	1		New	VACANT	CHIEF PLANNER	F R	P24	92,588	92,588	119,499	0	**119,499**
RURAL PARKS - PW	2		New	VACANT	Park Maintenance Worker	F R	G08	24,908	49,816	71,056	0	**71,056**
FACILITIES - PW	2		New	VACANT	CUSTODIAN	P R	G06	16,766	33,532	41,603	0	**41,603**
SPORTSPARK - PW		(1)	Regrade From	VACANT	SPECIAL EVENTS MGR	F R	P17	71,404	(71,404)	(88,591)	0	**(88,591)**
SPORTSPARK - PW		1	Regrade To	VACANT	SPECIAL EVENTS COORD.	F R	P07	49,264	49,264	61,122	0	**61,122**
SPORTSPARK - PW	1		New	VACANT	Marketing Specialits	F R	G22	41,880	41,880	56,586	0	**56,586**
SPORTSPARK - PW		(1)	Regrade From	Claudio Fernandez	League Coord.	F R	P7	58,560	(58,560)	(72,656)	0	**(72,656)**
SPORTSPARK - PW		1	Regrade To	Claudio Fernandez	League Manager	F R	P11	60,042	60,042	74,494	0	**74,494**
GOLFCOURSE - PW	3		New	VACANT	Park Maintenance Worker	F R	G08	24,908	74,724	106,585	0	**106,585**
GOLFCOURSE - PW	1		New	VACANT	Park Maintenance Worker	F R	G08	24,908	24,908	35,528	0	**35,528**
ROADBRIDGEGF - PW	1		New	VACANT	Transit Planner	F R	P11	57,149	57,149	75,530	0	**75,530**
ROADBRIDGEGF - PW	1		New	VACANT	Engineer Assoc. Tech	F R	G18	36,102	36,102	49,417	0	**49,417**
ROADBRIDGEGF - PW	1		New	VACANT	Engineer Associate Tech.	F R	G18	36,102	36,102	49,417	0	**49,417**
GRAFFITIWIPE - PW	1		New	VACANT	Graffiti Program Specialist	F R	G16	33,519	33,519	46,212	0	**46,212**
GOLFCOURSE - PW	2		New	VACANT	Golf Cart Mechanic	F R	G11	20,185	40,369	59,335	0	**59,335**
GOLFCOURSE - PW	4		New	VACANT	Cashier	P R	G08	18,058	72,233	89,619	0	**89,619**
GOLFCOURSE - PW	3		New	VACANT	Cahier	F R	G08	24,904	74,712	106,570	0	**106,570**
ROADBRIDGEGF - PW		(1)	Regrade From	Salvador Alonzo	Civil Engineer	F R	P11	67,932	(67,932)	(84,283)	0	**(84,283)**
ROADBRIDGEGF - PW		1	Regrade To	Salvador Alonzo		F R	P18	74,104	74,104	91,941	0	**91,941**
SHERIFFBCI	1		New - Transfer from Grant	Nancy Sambrano	Grant Program Manager - current salary $45,106.88 HR ADMIN COORD	F R	G23	43,463	45,107	60,772	0	**60,772**
SHERIFFBCI	1		New - Transfer from Grant	Concepcion Hernandez	CIV. Evidence Custodian - current salary $36,101.52	F R	G18	36,102	36,102	49,600	0	**49,600**
SHERIFFDETEN	(1)		Delete	VACANT	Detention Officer	F R	80	40,771	(40,771)	(57,660)	0	**(57,660)**
SHERIFFJAILA	(1)		Delete	VACANT	Detention Officer	F R	80	40,771	(40,771)	(57,660)	0	**(57,660)**
SPORTSPARK	5		New	VACANT	Park Maintenance Worker	F R	G08	24,908	124,540	177,641	0	**177,641**
SPORTSPARK	4		New	VACANT	Custodian	F R	G06	23,126	92,504	133,271	0	**133,271**
SPORTSPARK	1		New	VACANT	Engineering Tech - Dep't request at G18	F R	**Pending HR Review**	36,102	36,102	49,417	0	**49,417**
SPORTSPARK	1		New	VACANT	Facilities Maintenance Worker	F R	G09	25,850	25,850	36,697	0	**36,697**
SPORTSPARK	1		New	VACANT	Office Specialist, Interm	F R	G10	$ 26,827	$ 26,827	$ 37,909	0	**$ 37,909**

Index	# of Pos	# of Net Pos.	Action	Name of Person	Title	Status	Grade	Requested Salary (per)	Requested Salary	Total Salary & Fringe	Total Operating	Grand Total
SPORTSPARK	2		New	VACANT	Custodian	F R	G06	$ 23,126	$ 46,252	$ 66,634	0	**$ 66,634**
TAXOFFICE	6		New	VACANT	Vehicle Title Clerk - Conversion of 3 Part Time to 2 Full Time	F R	G09	25,850	155,099	220,181	600	**220,781**
TAXOFFICE	3		New	VACANT	Investigator	F R	G27	50,420	151,260	201,543	5,853	**207,396**
TAXOFFICE	2		New	VACANT	Vehicle Title Trainer	F R	G14	31,121	62,242	86,475	4,102	**90,577**
TAXOFFICE	1		New	VACANT	Training Coord/Supervisor - Dep't request at G17	F R	G21	$ 40,354	$ 40,354	$ 54,692	$ 2,051	**$ 56,743**
GRAND TOTAL:	107	0						$ 10,753,647	$ 4,057,156	$ 5,597,691	$ 85,832	$ 5,674,097
										OFFSETS		
										TOTAL IMPACT		

FISCAL YEAR 2016 STAFFING TABLE
GENERAL FUND

INDEX TITLE Eighth Court of Appeals

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
008THCOURT	CHIEF JUSTICE		F R	1
008THCOURT	COURT OF APPEALS JUDGE	90	F R	2
				3

INDEX TITLE: 34th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
034THDC	BAILIFF	G27	F R	1
034THDC	CERTIFIED COURT REPORTER	P16	F R	1
034THDC	COURT COORDINATOR	G28	F R	1
				3

DEPARTMENT 41st District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
041STDC	BAILIFF	G27	F R	1
041STDC	CERTIFIED COURT REPORTER	P16	F R	1
041STDC	COURT COORDINATOR	G28	F R	1
				3

DEPARTMENT 65th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
065THDC	ADMIN. ASSISTANT, SENIOR	G20	F R	1
065THDC	BAILIFF	G27	F R	1
065THDC	CERTIFIED COURT REPORTER	P16	F R	1
065THDC	COURT COORDINATOR	G28	F R	2
				5

DEPARTMENT 120th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
120THDC	BAILIFF	G27	F R	1
120THDC	CERTIFIED COURT REPORTER	P16	F R	1
120THDC	COURT COORDINATOR	G28	F R	1
120THDC	GRAND JURY BAILIFF	G27	F R	1
				4

FISCAL YEAR 2016 STAFFING TABLE

DEPARTMENT 168th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
168THDC	BAILIFF	G27	F R	1
168THDC	CERTIFIED COURT REPORTER	P16	F R	1
168THDC	COURT COORDINATOR	G28	F R	1
				3

DEPARTMENT 171st District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
171STDC	BAILIFF	G27	F R	1
171STDC	CERTIFIED COURT REPORTER	P16	F R	1
171STDC	COURT COORDINATOR	G28	F R	1
				3

DEPARTMENT 205th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
205THDC	BAILIFF	G27	F R	1
205THDC	CERTIFIED COURT REPORTER	P16	F R	1
205THDC	COURT COORDINATOR	G28	F R	1
				3

DEPARTMENT 210th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
210THDC	BAILIFF	G27	F R	1
210THDC	CERTIFIED COURT REPORTER	P16	F R	1
210THDC	COURT COORDINATOR	G28	F R	1
				3

DEPARTMENT 243rd District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
243RDDC	BAILIFF	G27	F R	1
243RDDC	CERTIFIED COURT REPORTER	P16	F R	1
243RDDC	COURT COORDINATOR	G28	F R	1
				3

DEPARTMENT 327th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
327THDC	CERTIFIED COURT REPORTER	P16	F R	1
327THDC	COMPLIANCE OFFICER	P13	F R	1
327THDC	COURT COORDINATOR	G28	F R	1
				3

FISCAL YEAR 2016 STAFFING TABLE

DEPARTMENT 346th District Court

INDEX:	POSITION TITLE	GRADE	STATUS	COUNT
346THDC	BAILIFF	G27	F R	1
346THDC	CERTIFIED COURT REPORTER	P16	F R	1
346THDC	COURT COORDINATOR	G28	F R	1
346THDC	VETERANS PROGRAM DIRECTOR	P17	F R	1
				4

INDEX TITLE 383rd District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
383RDDC	ADMIN. ASSISTANT, SENIOR	G20	F R	2
383RDDC	BAILIFF	G27	F R	1
383RDDC	CERTIFIED COURT REPORTER	P16	F R	1
383RDDC	COURT COORDINATOR	G28	F R	1
				5

INDEX TITLE 384th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384THDC	BAILIFF	G27	F R	1
384THDC	CERTIFIED COURT REPORTER	P16	F R	1
384THDC	COMPLIANCE OFFICER	P13	F R	3
384THDC	COURT COORDINATOR	G28	F R	1
384THDC	PEER GROUP FACILITATOR	G28	P R	1
				7

INDEX TITLE 388th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
388THDC	ADMIN. ASSISTANT, SENIOR	G20	F R	1
388THDC	BAILIFF	G27	F R	1
388THDC	CERTIFIED COURT REPORTER	P16	F R	1
388THDC	COURT COORDINATOR	G28	F R	1
388THDC	LEGAL SECRETARY, SENIOR	G20	F R	1
				5

INDEX TITLE 409th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
409THDC	CERTIFIED COURT REPORTER	P16	F R	1
409THDC	COMPLIANCE OFFICER	P13	F R	1
409THDC	COURT COORDINATOR	G28	F R	1
				3

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE 448th District Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
448THDC	BAILIFF	G27	F R	1
448THDC	CERTIFIED COURT REPORTER	P16	F R	1
448THDC	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE Agrilife Extension (Agricultural Co-op)

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
AGRICULTURAL	ADMINISTRATIVE ASSISTANT	G14	F R	1
AGRICULTURAL	CEA 4-H&YOUTH DEVELOPMENT	92	F R	1
AGRICULTURAL	CEA AGRICULTURE	92	F R	1
AGRICULTURAL	CEA FAM. CONSUMER SCIENCE	92	F R	1
AGRICULTURAL	CEA HORTICULTURE	92	F R	1
AGRICULTURAL	COUNTY EXTENSION DIRECTOR	92	F R	1
AGRICULTURAL	OFFICE SPECIALIST, INTERM	G10	F R	1
AGRICULTURAL	OFFICE SUPERVISOR	G18	F R	1
				8

INDEX TITLE Animal Control

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ANIMALCONTRL	ANIMAL CNTROL OFFICER	G13	F R	6
				6

INDEX TITLE Ascarate Regional County Park

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASCARATE	FACILITIES MAINT MECH,INT	G21	F R	1
ASCARATE	GROUNDSKEEPING SUPERINT	G29	F R	1
ASCARATE	PARK MAINTENANCE WKR, INT	G10	F R	5
ASCARATE	PARK MAINTENANCE WKR, SR	G14	F R	4
ASCARATE	PARK MAINTENANCE WORKER	G8	F R	3
ASCARATE	TEMP POOL	G16	FR	1
				15

INDEX TITLE Associate Family Court 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT1	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT1	BAILIFF	G27	F R	1
ASSOCFAMCRT1	CERTIFIED COURT REPORTER	P16	F R	1
ASSOCFAMCRT1	COURT COORDINATOR	G28	F R	1
				4

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Associate Family Court 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT2	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT2	BAILIFF	G27	F R	2
ASSOCFAMCRT2	CERTIFIED COURT REPORTER	P16	F R	1
ASSOCFAMCRT2	COURT COORDINATOR	G28	F R	1
				5

INDEX TITLE Associate Family Court 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ASSOCFAMCRT4	ASSOCIATE JUDGE	E31	F R	1
ASSOCFAMCRT4	BAILIFF	G27	F R	2
ASSOCFAMCRT4	CERTIFIED COURT REPORTER	P16	F R	1
				4

INDEX TITLE County Auditor

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
AUDITOR	ACCOUNT CLERK	G15	F R	3
AUDITOR	ACCOUNT CLERK, INTERM.	G17	F R	4
AUDITOR	ACCOUNTANT SENIOR	P10	F R	7
AUDITOR	ACCOUNTANT, INTERMEDIATE	P07	F R	13
AUDITOR	ACCOUNTING GENERALIST	G21	F R	3
AUDITOR	ACCT. DATA ENTRY OPERATOR	G10	F R	2
AUDITOR	ACCT. DATA ENTRY OPERATOR	G10	P R	2
AUDITOR	ADM.ASST./SR.WEBSITE WRIT	G23	F R	1
AUDITOR	BUS.APP.PROJECT ADMIN.	P18	F R	1
AUDITOR	COUNTY AUDITOR	E36	F R	1
AUDITOR	COUNTY AUDITOR FIRST ASST	P29	F R	1
AUDITOR	COUNTY AUDITOR MANAGER	P16	F R	4
AUDITOR	COUNTY AUDITOR MGR. SR.	P18	F R	4
AUDITOR	DIR. OF FINANCIAL OPER.	P24	F R	1
AUDITOR	EXECUTIVE ASSISTANT	G24	F R	1
AUDITOR	INTERNAL AUDITOR SENIOR	P12	F R	1
AUDITOR	INTERNAL AUDITOR, INTERM.	P08	F R	7
AUDITOR	OFFICE SPECIALIST	G07	P R	1
				57

INDEX TITLE Border Children's Mental Health GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
BCMH	ADMINISTRATIVE ASSISTANT	G14	F R	1
BCMH	CARE MANAGER	G18	F R	1
BCMH	CARE MANAGER, SENIOR	P05	F R	3
BCMH	CLINICAL SERVICES MANAGER	P17	F R	1
BCMH	COUNSELOR	P12	F R	6
BCMH	OFFICE ADMIN./SUPPORT MGR	P15	F R	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Border Children's Mental Health GF, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
BCMH	OFFICE SPECIALIST	G07	F R	1
BCMH	YOUTH SERVICES MANAGER	P12	F R	1
				15

INDEX TITLE Budget and Fiscal Policy Dept

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
BUDGET	BUDGET ANALYST, ITERM.	P09	F R	2
BUDGET	BUDGET ANALYST, SENIOR	P12	F R	1
BUDGET	BUDGET EXECUTIVE DIRECTOR	E36	F R	1
BUDGET	DEPUTY BUDGET OFFICER	P23	F R	1
BUDGET	EXECUTIVE ASSISTANT	G24	F R	1
				6

INDEX TITLE County Attorney

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CA	1ST. ASSISTANT	A05	F R	1
CA	ADMIN. ASSISTANT, SENIOR	G20	F R	1
CA	BOND FR.COORD/ADMININSTRA	P09	F R	1
CA	CHIEF INVESTIGATOR	P13	F R	1
CA	COUNTY ATTORNEY	90	F R	1
CA	DIVISION/UNIT CHIEF	A04	F R	6
CA	EXECUTIVE ASSISTANT	G24	F R	1
CA	INVESTIGATOR	G27	F R	3
CA	LEGAL SECRETARY	G14	F R	11
CA	LEGAL SECRETARY INTERMEDI	G17	F R	9
CA	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
CA	OFFICE SPECIALIST, INTERM	G10	F R	1
CA	OFFICE SPECIALIST, INTERM	G10	P R	2
CA	PARA-LEGAL	P02	F R	6
CA	PUBLIC AFFAIRS OFFICER	P13	F R	1
CA	SR. TRIAL ATTORNEY	A02	F R	20
CA	TRIAL ATTORNEY	A01	F R	2
CA	TRIAL TEAM CHIEF	A03	F R	3
CA	VICTIM ADVOCATE	G16	F R	2
				73

INDEX TITLE CA Emergence Hlth Network

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CAEMERGENCE	LEGAL SECRETARY INTERMEDI	G17	F R	1
CAEMERGENCE	TRIAL TEAM CHIEF	A03	F R	1
				2

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE County Attorney-Retgh Legal

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CARETGH	CHIEF LEGAL OFFICER	A05	F R	1
CARETGH	COUNTY ATTORNEY	90	F R	1
CARETGH	DIVISION/UNIT CHIEF	A04	F R	1
CARETGH	LEGAL SECRETARY INTERMEDI	G17	F R	1
CARETGH	OFFICE MANAGER	G22	F R	1
CARETGH	SR. TRIAL ATTORNEY	A02	F R	3
				8

INDEX TITLE County Court at Law Number 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC1	BAILIFF	G27	F R	1
CC1	CERTIFIED COURT REPORTER	P16	F R	1
CC1	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE County Court at Law Number 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC2	BAILIFF	G27	F R	1
CC2	CERTIFIED COURT REPORTER	P16	F R	1
CC2	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE County Court at Law Number 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC3	BAILIFF	G27	F R	1
CC3	CERTIFIED COURT REPORTER	P16	F R	1
CC3	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE County Court at Law Number 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC4	BAILIFF	G27	F R	1
CC4	CERTIFIED COURT REPORTER	P16	F R	1
CC4	COURT COORDINATOR	G28	F R	1
				3

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE County Court at Law Number 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC5	BAILIFF	G27	F R	1
CC5	CERTIFIED COURT REPORTER	P16	F R	1
CC5	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE County Court at Law Number 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC6	BAILIFF	G27	F R	1
CC6	CERTIFIED COURT REPORTER	P16	F R	1
CC6	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE County Court at Law Number 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CC7	BAILIFF	G27	F R	1
CC7	CERTIFIED COURT REPORTER	P16	F R	1
CC7	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE County Court at Law Judges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCJUDGES	COUNTY COURT JUDGE	90	F R	7
CCJUDGES	TEMP POOL		F T	1
				8

INDEX TITLE County Criminal Magistrate Judges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCMJUDGES	COUNTY COURT JUDGE	90	F R	4
				4

INDEX TITLE County Criminal Court at Law No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC1	BAILIFF	G27	F R	1
CCRIMC1	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC1	COURT COORDINATOR	G28	F R	1
				3

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE County Criminal Court at Law No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC2	BAILIFF	G27	F R	1
CCRIMC2	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC2	COMPLIANCE OFFICER	P13	F R	1
CCRIMC2	COURT COORDINATOR	G28	F R	1
CCRIMC2	DRUG COURT ADMIN. ASST.	P05	F R	1
				5

INDEX TITLE County Criminal Court at Law No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC3	BAILIFF	G27	F R	1
CCRIMC3	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC3	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE County Criminal Court at Law No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CCRIMC4	BAILIFF	G27	F R	1
CCRIMC4	CERTIFIED COURT REPORTER	P16	F R	1
CCRIMC4	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE Information Technology Dept.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CDP	ADMIN. ASST. INTERMEDIATE	G16	F R	1
CDP	APPLICATIONS ASSIST. MGR	P24	F R	1
CDP	APPLICATIONS MANAGER	P26	F R	1
CDP	AV TECH, INTERMEDIATE	P07	F R	1
CDP	AV TECH, SENIOR	P09	F R	1
CDP	CHIEF TECHNOLOGY OFFICER	E36	F R	1
CDP	COMPUTER OPERATIONS SPECI	P02	F R	1
CDP	DATABASE ADMIN.,INTERM	P13	F R	1
CDP	DATABASE ADMIN.,SENIOR	P15	F R	1
CDP	DEPUTY TECHNOLOGY OFFICER	P32	F R	1
CDP	FINANCIAL ANALYST	P05	F R	1
CDP	HELPDESK/TECH. SUPP. MGR	P23	F R	1
CDP	IT PROJECT MANAGER,INT	P17	F R	1
CDP	IT PROJECT MANAGER,SENIOR	P20	F R	3
CDP	IT TRAINER	P06	F R	2
CDP	MAINFRAME PROGRAMMER	P14	F R	1
CDP	NETWORK ADMINISTRATOR	P09	F R	2
CDP	NETWORK ADMINISTRATOR, SE	P18	F R	1
CDP	NETWORK ADMINISTRATOR,INT	P14	F R	1
CDP	OFFICE ADMIN./SUPPORT MGR	P15	F R	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Information Technology Dept., Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CDP	SERVER & SYS. ASSIST. MGR	P24	F R	1
CDP	SERVER & SYSTEMS MGR	P26	F R	1
CDP	SOFTWARE DEVELOPER	P16	F R	2
CDP	SOFTWARE DEVELOPER,INTERM	P19	F R	2
CDP	SOFTWARE DEVELOPER,SENIOR	P22	F R	1
CDP	SOFTWARE SPECIALIST	P06	F R	3
CDP	SOFTWARE SPECIALIST,INT.	P08	F R	1
CDP	SOFTWARE SPECIALIST,SR.	P10	F R	2
CDP	SR. TELECOMM/PROJECT MGR.	P20	F R	1
CDP	SUPPORT SERVICES SPEC,INT	G21	F R	1
CDP	SUPPORT SERVICES SPEC,SR	G23	F R	1
CDP	SUPPORT SERVICES SPECIAL	G18	F R	3
CDP	SUPPORT TECHNICIAN	P05	F R	6
CDP	SUPPORT TECHNICIAN, INTER	P07	F R	4
CDP	SUPPORT TECHNICIAN,SENIOR	P09	F R	2
CDP	SYSTEM ADMINISTRATOR,INT	P14	F R	1
CDP	SYSTEM ADMINISTRATOR,SR	P18	F R	1
CDP	SYSTEMS ADMINISTRATOR	P09	F R	1
CDP	TELECOMM. TECH,INTERM	G25	F R	1
CDP	TELECOMM. TECH,SENIOR	G28	F R	1
CDP	TELECOMMUNICATIONS MANAGE	P15	F R	1
CDP	TELECOMMUNICATIONS TECH	G19	F R	1
CDP	WEB MEDIA DESIGNER, INT	P11	F R	1
CDP	WEB MEDIA DESIGNER,SENIOR	P14	F R	1
				64

INDEX TITLE County Clerk

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCLERK	ACCOUNT CLERK	G13	F R	1
CNTYCLERK	ACCOUNT CLERK, SENIOR	G17	F R	2
CNTYCLERK	ACCOUNTANT/OFFICE MANAGER	P12	F R	1
CNTYCLERK	ADMIN. ASSISTANT, SENIOR	G20	F R	1
CNTYCLERK	ADMIN. ASST. INTERMEDIATE	G16	F R	1
CNTYCLERK	ADMINISTRATIVE ASSISTANT	G14	F R	1
CNTYCLERK	CHIEF DEPUTY	P17	F R	1
CNTYCLERK	COUNTY CLERK	90	F R	1
CNTYCLERK	COURT CLERK	G11	F R	16
CNTYCLERK	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
CNTYCLERK	OFFICE SPECIALIST, INTERM	G10	F R	21
CNTYCLERK	OFFICE SPECIALIST, INTERM	G10	P R	2
CNTYCLERK	OFFICE SPECIALIST, SENIOR	G12	F R	10
CNTYCLERK	OFFICE SUPERVISOR	G18	F R	4
				63

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE County Collections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCOLLECT	COLLECTION SPECIALIST	G11	F R	19
CNTYCOLLECT	COLLECTIONS & ACCTNG MGR.	P11	F R	1
CNTYCOLLECT	OFFICE SPECIALIST, INTERM	G10	F R	1
CNTYCOLLECT	OFFICE SPECIALIST, SENIOR	G12	F R	2
CNTYCOLLECT	OFFICE SUPERVISOR	G18	F R	1
				24

INDEX TITLE Commissioner Precinct No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER1	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER1	COUNTY COMMISSIONER	90	F R	1
				3

INDEX TITLE Commissioner Precinct No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER2	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER2	COUNTY COMMISSIONER	90	F R	1
				3

INDEX TITLE Commissioner Precinct No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER3	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER3	COUNTY COMMISSIONER	90	F R	1
				3

INDEX TITLE Commissioner Precinct No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMISSNER4	COMM.CT.ADM.ASST.SENIOR	G28	F R	2
COMMISSNER4	COUNTY COMMISSIONER	90	F R	1
				3

INDEX TITLE Community Services

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMMSVCS	ADMINIS.COORDINATOR	P03	F R	1
COMMSVCS	COMMUNITY SVCS PROG. MGR.	P17	F R	1
COMMSVCS	EXECUTIVE DIRECTOR (CS)	E28	F R	1
COMMSVCS	HOUSING COORDINATOR(CD)	G26	F R	1
				4

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Constable Precinct No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE1	CONSTABLE	99	F R	1
CONSTABLE1	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE1	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				4

INDEX TITLE Constable Precinct No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE2	CONSTABLE	99	F R	1
CONSTABLE2	DEPUTY CONSTABLE	G23	F R	1
CONSTABLE2	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				3

INDEX TITLE Constable Precinct No. 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE3	ADMINISTRATIVE ASSISTANT	G14	F R	1
CONSTABLE3	CONSTABLE	90	F R	1
CONSTABLE3	DEPUTY CONSTABLE	G23	P R	2
CONSTABLE3	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				5

INDEX TITLE Constable Precinct No. 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE4	CONSTABLE	99	F R	1
CONSTABLE4	DEPUTY CONSTABLE	G23	F R	2
CONSTABLE4	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				4

INDEX TITLE Constable Precinct No. 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE5	CONSTABLE	99	F R	1
CONSTABLE5	DEPUTY CONSTABLE	G23	F R	1
CONSTABLE5	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				3

INDEX TITLE Constable Precinct No. 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE6	CONSTABLE	99	F R	1
CONSTABLE6	DEPUTY CONSTABLE	G23	F R	5
CONSTABLE6	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				7

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Constable Precinct No. 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CONSTABLE7	ADMINISTRATIVE ASSISTANT	G14	P R	1
CONSTABLE7	CONSTABLE	99	F R	1
CONSTABLE7	DEPUTY CONSTABLE	G23	P R	2
CONSTABLE7	SERGEANT DEPUTY CONSTABLE	G26	F R	1
				5

INDEX TITLE Council of Judges Administration

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNCIL	ADM.ASST,SR.,COJ ADMIN.SU	G23	F R	1
COUNCIL	ADMINISTRATIVE ASSISTANT	G14	F R	2
COUNCIL	ASSISTANT JURY PANEL COOR	G14	F R	1
COUNCIL	ASSIT. JURY COORDINATOR	G10	F R	1
COUNCIL	BAILIFF	G27	F R	4
COUNCIL	CASE MANAGER	G16	F R	1
COUNCIL	CERTIFIED COURT REPORTER	P16	F R	2
COUNCIL	COURT COORDINATOR	G28	F R	2
COUNCIL	EX.DIR.-COUN.OF JUDGES	E28	F R	1
COUNCIL	JURY HALL OFFICE MANAGER	G24	F R	1
COUNCIL	LICENSED CT. INTERPRETER	P08	F R	5
COUNCIL	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
COUNCIL	TEMP POOL		F T	1
COUNCIL	VISITING JUDGES	90	F T	1
				24

INDEX TITLE County Administration Dept

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNTYADMIN	AD.ASST./COMM'S.CT.RECORD	G24	F R	1
COUNTYADMIN	ADMIN OPERATIONS DIRECTOR	P24	F R	1
COUNTYADMIN	ANALYST, INTERMEDIATE	P15	F R	2
COUNTYADMIN	ASSISTANT COUNTY ADMINSTR	E39	F R	1
COUNTYADMIN	CHIEF ADMINISTRATOR	ECO	F R	1
COUNTYADMIN	EXECUTIVE ADMIN COORD	G28	F R	1
COUNTYADMIN	GRANT ADMINISTRATOR	P13	F R	2
COUNTYADMIN	GRANT WRITER	G25	F R	1
COUNTYADMIN	OFFICE SPECIALIST, INTERM	G10	F R	1
				11

INDEX TITLE County Judge

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COUNTYJUDGE	CHIEF OF STAFF	P15	F R	1
COUNTYJUDGE	COMM.CT.ADM.ASST.SENIOR	G28	F R	1
COUNTYJUDGE	COUNTY JUDGE	90	F R	1
COUNTYJUDGE	EXECUTIVE ASSISTANT - CJ	G28	F R	1
				4

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE County Court at Law Admin.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COURTADMIN	ADMIN. ASSISTANT, SENIOR	G20	F R	1
COURTADMIN	ADMINISTRATIVE ASSISTANT	G14	F R	1
COURTADMIN	ASST. COUNTY COURT ADMIN.	P08	F R	1
COURTADMIN	COUNTY CRT. ADMINISTRATOR	E20	F R	1
COURTADMIN	OFFICE SPECIALIST, SENIOR	G12	F R	8
COURTADMIN	OFFICE SPECIALIST, SENIOR	G12	P R	1
				13

INDEX TITLE Criminal District Court No. 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CRIMDC1	BAILIFF	G27	F R	1
CRIMDC1	CERTIFIED COURT REPORTER	P16	F R	1
CRIMDC1	COURT COORDINATOR	G28	F R	1
				3

INDEX TITLE Office of Criminal Justice Coordination

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CRMJUSTCOORD	CRIMINAL JUSTICE DIRECTOR	E28	F R	1
CRMJUSTCOORD	CRIMINAL JUSTICE SPRVR.	G28	F R	2
CRMJUSTCOORD	CT.COOD./DATA ENTRY	G11	F R	14
CRMJUSTCOORD	ELIGIBILITY OFFICER, INT.	G15	F R	13
CRMJUSTCOORD	PRETRIAL BOND OFFICER	G19	F R	11
				41

INDEX TITLE District Attorney

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DA	1ST. ASSISTANT	A05	F R	1
DA	ACCOUNT CLERK, SENIOR	G17	F R	2
DA	ADMIN. ASSISTANT, SENIOR	G20	F R	2
DA	ADMIN. ASST. INTERMEDIATE	G16	F R	1
DA	ASST. PROGRAM COORD.	G18	F R	1
DA	CHIEF INVESTIGATOR	P13	F R	1
DA	COMPUTER SYSTEMS SPECIALI	P01	F R	2
DA	DEPUTY CHIEF INVESTIGATOR	P11	F R	1
DA	DISTRICT ATTORNEY	90	F R	1
DA	DIVISION/UNIT CHIEF	A04	F R	5
DA	EXECUTIVE ASSISTANT	G24	F R	1
DA	EXECUTIVE SECRETARY	G22	F R	1
DA	FORENSIC ACCOUNTANT	P06	F R	1
DA	INTERPRETER	P08	F R	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE District Attorney, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DA	INVESTIGATOR	G27	F R	17
DA	LEGAL SECRETARY	G14	F R	9
DA	LEGAL SECRETARY INTERMEDI	G17	F R	2
DA	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
DA	OFFICE SPECIALIST	G07	F R	8
DA	OFFICE SPECIALIST, INTERM	G10	F R	11
DA	PARA-LEGAL	P02	F R	5
DA	PROGRAM MANAGER	P09	F R	1
DA	PROJECT ADMINISTRATOR	P13	F R	1
DA	SR. TRIAL ATTORNEY	A02	F R	34
DA	SUPERVISOR	G20	F R	3
DA	SUPPORT SERVICES SPECIAL	G18	F R	1
DA	TRIAL ATTORNEY	A01	F R	26
DA	TRIAL TEAM CHIEF	A03	F R	15
DA	TRIAL TEAM CHIEF/CH PROS	A03	F R	1
DA	VICTIM ADVOCATE	G16	F R	8
				164

INDEX TITLE District Clerk

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DISTCLERK	ACCOUNT CLERK	G13	F R	2
DISTCLERK	ACCOUNTING MANAGER	P09	F R	1
DISTCLERK	ACCOUNTING TECHNICIAN	P03	F R	1
DISTCLERK	ASSISTANT OFFICE SUPERVIS	G14	F R	1
DISTCLERK	CHIEF DEPUTY	P17	F R	1
DISTCLERK	COURT CLERK	G11	F R	42
DISTCLERK	DISTRICT CLERK	90	F R	1
DISTCLERK	EXECUTIVE SECRETARY	G22	F R	1
DISTCLERK	EXPUNGEMENT SPECIALIST	G17	F R	1
DISTCLERK	JURY COORDINATOR	G18	F R	1
DISTCLERK	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
DISTCLERK	OFFICE MANAGER	G22	F R	2
DISTCLERK	OFFICE SPECIALIST	G07	F R	1
DISTCLERK	OFFICE SPECIALIST, INTERM	G10	F R	15
DISTCLERK	OFFICE SPECIALIST, INTERM	G10	P R	1
DISTCLERK	OFFICE SPECIALIST, SENIOR	G12	F R	12
DISTCLERK	OFFICE SUPERVISOR	G18	F R	2
DISTCLERK	PROJECT COORDINATOR	G18	F R	2
DISTCLERK	SUPERVISOR	G20	F R	6
				94

INDEX TITLE District Judge Salary Suppl.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DJUDGESAL	DISTRICT JUDGE	90	F R	17
				17

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Domestic Relations Office

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DOMESTICRELA	CHILD SUPPORT MANAGER	P15	F R	1
DOMESTICRELA	CLINICAL SERVICES MANAGER	P17	F R	1
DOMESTICRELA	EXECUTIVE DIRECTOR	E25	F R	1
DOMESTICRELA	OFFICE ADMIN./SUPPORT MGR	P14	F R	1
DOMESTICRELA	OFFICE SPECIALIST, INTERM	G10	F R	9
DOMESTICRELA	OFFICE SPECIALIST, SENIOR	G12	F R	1
DOMESTICRELA	PARA-LEGAL	P02	F R	3
DOMESTICRELA	PROBATION OFFICER	P01	F R	4
DOMESTICRELA	SENIOR PROBATION OFFICER	P04	F R	1
DOMESTICRELA	SOCIAL WORKER(BACHELORS)	P05	F R	1
DOMESTICRELA	SOCIAL WORKER(MASTERS)	P12	F R	4
DOMESTICRELA	SR. TRIAL ATTORNEY	A02	F R	1
DOMESTICRELA	TRIAL ATTORNEY	A01	F R	1
				29

INDEX TITLE Elections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ELECTIONS	ASST. ELECTION ADMIN.	P17	F R	1
ELECTIONS	ELECTIONS ADMIN. COORD	P12	F R	1
ELECTIONS	ELECTIONS ADMINISTRATOR	E23	F R	1
ELECTIONS	ELECTIONS GENERALIST	G16	F R	2
ELECTIONS	ELECTIONS GENERALIST, INT	G18	F R	1
ELECTIONS	ELECTIONS GENERALIST, SR	G21	F R	1
ELECTIONS	ELECTIONS INFO & RES COOR	G28	F R	1
ELECTIONS	ELECTIONS SYS & TECH COOR	P12	F R	1
ELECTIONS	ELECTIONS SYS & TECH, INT	G19	F R	1
ELECTIONS	ELECTIONS SYS & TECH, SR	G22	F R	1
ELECTIONS	OFFICE SPECIALIST, SENIOR	G12	F R	2
ELECTIONS	VOTING EQUIP.SVC.TECH INT	G16	F R	1
ELECTIONS	VOTING EQUIP.SVC.TECH.SR.	G19	F R	1
				15

INDEX TITLE Facilities Management

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FACILITIES	ADMINISTRATIVE ASSISTANT	G14	F R	1
FACILITIES	ASSOCIATE DEPUTY DIRECTOR FOR MAINT. OPER.	G14	F R	1
FACILITIES	BUILD. SYS.& EMS OPER MGR	P16	F R	2
FACILITIES	BUILDING CONST. COORD.	G24	F R	1
FACILITIES	BUILDING CONSTRUCTION COO	G25	F R	1
FACILITIES	CUSTODIAN	G06	P R	25
FACILITIES	CUSTODIAN FOREMAN	G12	F R	1
FACILITIES	CUSTODIAN, LEAD	G09	F R	1
FACILITIES	MAINTENANCE MECHANIC, SENIOR	G25	F R	10

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Facilities Management, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FACILITIES	MAINTENANCE MECHANIC, INT	G21	F R	4
FACILITIES	MAINTENANCE MECHANIC	G18	F R	3
FACILITIES	MAINTENANCE WORKER	G06	F R	1
FACILITIES	FACILITIES SUPERINTENDENT	P14	F R	1
FACILITIES	OFFICE SPECIALIST	G07	F R	1
FACILITIES	PUBLIC WRKS BUILD MANAGER	P17	F R	1
				54

INDEX TITLE Fleet Management and Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FLEETMGMT	FLEET MECHANIC, SENIOR	G20	F R	1
FLEETMGMT	FLEET OPERATIONS DIRECTOR	E23	F R	1
				2

INDEX TITLE General Assistance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
GASSISTANCE	ACCOUNT CLERK	G13	F R	1
GASSISTANCE	CASEWORKER	G10	F R	3
GASSISTANCE	CASEWORKER, SENIOR	G12	F R	1
GASSISTANCE	COMMUNITY SVC. AIDE	G08	F R	2
GASSISTANCE	GA/VA CHILD W. SVC P MGR.	P17	F R	1
GASSISTANCE	GA/VA SPECIALIST	G14	F R	1
GASSISTANCE	OFFICE SPECIALIST	G07	F R	2
				11

INDEX TITLE Ascarate Golf Course

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
GOLFCOURSE	GOLF CART MECHANIC	G11	F R	1
GOLFCOURSE	GOLF COURSE SUPERINTENDEN	G29	F R	1
GOLFCOURSE	PARK MAINTENANCE WKR, INT	G10	F R	2
GOLFCOURSE	PARK MAINTENANCE WORKER	G08	F R	5
GOLFCOURSE	TEMP POOL		F T	1
				10

INDEX TITLE Human Resources-EHN Contract

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HREMERGENCE	ADMIN. ASST. INTERMEDIATE	G16	F R	1
HREMERGENCE	ADMINISTRATIVE ASSISTANT	G14	F R	1
HREMERGENCE	HR GENERALIST,INTERMEDIAT	G21	F R	3
HREMERGENCE	HR MANAGER	P17	F R	1
				6

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE HR-Risk Pool

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HRRISKPOOL	WELLNESS COORDINATOR	P04	F R	1
				1

INDEX TITLE HR-West TX Comm Supervis & Corrections

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HRWTCSCD	HR GENERALIST,INTERMEDIAT	G21	F R	2
HRWTCSCD	HR MANAGER	P17	F R	1
				3

INDEX TITLE Human Resources

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
HUMANRES	ADA COORDINATOR	P09	F R	1
HUMANRES	ADMIN. ASST. INTERMEDIATE	G16	F R	5
HUMANRES	ADMINISTRATIVE ASSISTANT	G14	F R	2
HUMANRES	CHIEF HR OFFICER	E32	F R	1
HUMANRES	DEPUTY HR OFFICER	P19	F R	3
HUMANRES	HR GENERALIST,INTERMEDIAT	G21	F R	7
HUMANRES	HR MANAGER	P17	F R	2
HUMANRES	HUMAN RESOURCES SPVR.	G28	F R	2
HUMANRES	OFFICE SPECIALIST	G07	F R	1
HUMANRES	WORKERS COMPENSATION SPEC	P09	F R	1
				25

INDEX TITLE Infrastructure Development

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
INFRADEVELOP	INFRASTRUCTURE PRGM. MGR.	P18	F R	1
				1

INDEX TITLE Justice of the Peace Number 1

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP1	ADMIN. ASST. INTERMEDIATE	G16	F R	1
JP1	COURT COORDINATOR	G28	F R	1
JP1	JUSTICE OF THE PEACE	90	F R	1
JP1	OFFICE SPECIALIST, SENIOR	G12	F R	1
				4

INDEX TITLE Justice of the Peace Number 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP2	COURT COORDINATOR	G28	F R	1
JP2	JUSTICE OF THE PEACE	90	F R	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Justice of the Peace Number 2, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP2	JUVENILE CASE MANAGER	G16	F R	1
JP2	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP2	OFFICE SUPERVISOR	G18	F R	1
				8

INDEX TITLE Justice of the Peace Number 3

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP3	COURT COORDINATOR	G28	F R	1
JP3	JUSTICE OF THE PEACE	90	F R	1
JP3	JUVENILE CASE MANAGER	G16	F R	1
JP3	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP3	OFFICE SPECIALIST, SENIOR	G12	P R	1
JP3	OFFICE SUPERVISOR	G18	F R	1
				9

INDEX TITLE Justice of the Peace Number 4

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP4	COURT COORDINATOR	G28	F R	1
JP4	JUSTICE OF THE PEACE	90	F R	1
JP4	JUVENILE CASE MANAGER	G16	F R	1
JP4	OFFICE SPECIALIST, SENIOR	G12	F R	3
JP4	OFFICE SPECIALIST, SENIOR	G12	P R	1
JP4	OFFICE SUPERVISOR	G18	F R	1
				8

INDEX TITLE Justice of the Peace Number 5

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP5	COURT COORDINATOR	G28	F R	1
JP5	JUSTICE OF THE PEACE	90	F R	1
JP5	JUVENILE CASE MANAGER	G16	F R	1
JP5	OFFICE SPECIALIST, SENIOR	G12	F R	3
JP5	OFFICE SUPERVISOR	G18	F R	1
				7

INDEX TITLE Justice of the Peace Number 6

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP6	COURT COORDINATOR	G28	F R	1
JP6	JUSTICE OF THE PEACE	90	F R	1
JP6	JUVENILE CASE MANAGER	G16	F R	1
JP6	OFFICE SPECIALIST, SENIOR	G12	F R	6
JP6	OFFICE SUPERVISOR	G18	F R	1
				10

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Justice of the Peace 6-Place 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP6PLACE2	COURT COORDINATOR	G28	F R	1
JP6PLACE2	JUSTICE OF THE PEACE	90	F R	1
JP6PLACE2	JUVENILE CASE MANAGER	G16	F R	1
JP6PLACE2	OFFICE SPECIALIST, SENIOR	G12	F R	4
JP6PLACE2	OFFICE SPECIALIST, SENIOR	G12	P R	1
JP6PLACE2	OFFICE SUPERVISOR	G18	F R	1
				9

INDEX TITLE Justice of the Peace Number 7

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JP7	COURT COORDINATOR	G28	F R	1
JP7	JUSTICE OF THE PEACE	90	F R	1
JP7	OFFICE SPECIALIST	G07	F R	1
JP7	OFFICE SPECIALIST, SENIOR	G12	F R	5
JP7	OFFICE SUPERVISOR	G18	F R	1
				9

INDEX TITLE JPD Community Based GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JPDCOMMBASED	CASE MANAGER (JPD)	P10	F R	1
JPDCOMMBASED	J.J.A.E.P. ADMINISTRATOR	P18	F R	1
JPDCOMMBASED	PROB. OFFICER SHOCAP	P14	F R	2
JPDCOMMBASED	PROBATION OFFICER	P09	F R	1
				5

INDEX TITLE Juv Prob Challenge GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCHALL	DIR.OF CHALLENGE	P23	F R	1
JUVCHALL	JUV.CORRS.OFFICER JPD	G18	F R	35
JUVCHALL	JUV.CORRS.OFFICER JPD	G18	P R	1
JUVCHALL	PROB. OFFICER CHALLENGE	P14	F R	3
JUVCHALL	SECRETARY CHALLENGE	G09	F R	1
JUVCHALL	SR. CORRECTIONS OFFICER JP	P19	F R	1
JUVCHALL	TEAM LEADER CHALLENGE	G31	F R	6
				48

INDEX TITLE Juvenile Court Referee No. 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCOURTREF2	ADMINISTRATIVE ASSISTANT	G14	F R	1
JUVCOURTREF2	ASSOCIATE JUDGE	E31	F R	1
JUVCOURTREF2	BAILIFF	G27	F R	1
JUVCOURTREF2	CERTIFIED COURT REPORTER	P16	F R	1
JUVCOURTREF2	COURT COORDINATOR	G28	F R	1
				5

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Juvenile Court Referee

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVCOURTREFE	ADMINISTRATIVE ASSISTANT	G14	F R	1
JUVCOURTREFE	ASSOCIATE JUDGE	E31	F R	1
JUVCOURTREFE	BAILIFF	G27	F R	1
JUVCOURTREFE	CERTIFIED COURT REPORTER	P16	F R	1
JUVCOURTREFE	COURT COORDINATOR	G28	F R	1
JUVCOURTREFE	OFFICE SPECIALIST	G07	F R	1
				6

INDEX TITLE Juvenile Detention GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVDETEN	DETENTION ADMIN.ASSIST.JP	G09	F R	1
JUVDETEN	DIR DET&SUPPORT SVC (JP)	P23	F R	1
JUVDETEN	JUV.DET. OFFICER	G12	F R	43
JUVDETEN	JUV.DET.TEAM LDR.	G27	F R	6
JUVDETEN	SR. JUV. DETENTION OFF.	P19	F R	1
				52

INDEX TITLE Juvenile Kitchen

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVKITCHEN	COOK I JPD	G07	F R	6
JUVKITCHEN	COOK II J.P.	G20	F R	1
JUVKITCHEN	COOK III J.P.	G29	F R	1
				8

INDEX TITLE Juvenile Probation GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVPROB	ACCTING.CLERK I (JP)	G15	F R	4
JUVPROB	ACCTING.CLERK II (JP)	G23	F R	1
JUVPROB	ADMINISTRATIVE ASST.	G09	F R	1
JUVPROB	ADMIN. SECRETARY	G15	F R	1
JUVPROB	BLDG. ENGINEER (JP)	G35	F R	1
JUVPROB	CHIEF JUV. PROBATION OFF.	E01	F R	1
JUVPROB	CLINICAL COMPLIANCY COORD	P19	F R	1
JUVPROB	CLINICAL SERVICES DIR.	P25	F R	1
JUVPROB	COMM.SERV.TECH. (JPD)	G14	F R	2
JUVPROB	COMPUTER SUPPORT SPEC.	P12	F R	1
JUVPROB	CONTRACT COORDINATOR	P18	F R	1
JUVPROB	COUNSELOR (JPD)	P14	F R	4
JUVPROB	COURT INTERPRETER	P15	F R	1
JUVPROB	CUSTODIAN	G04	F R	3
JUVPROB	DATA ENTRY CLK.JPD	G09	F R	1
JUVPROB	DEPUTY CHIEF/FINAN.&OPERA	E26	F R	1
JUVPROB	DEPUTY CHIEF OF JUV.SVCS.	E26	F R	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Juvenile Probation GF, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
JUVPROB	DIR. OF FINANCIAL SERV.	P23	F R	1
JUVPROB	DIR. OF INFO. TECH. & REC	P23	F R	1
JUVPROB	DIR.OF INTAKE/CT.SERVICES	P23	F R	1
JUVPROB	DIRECTOR OF SPECIAL PROGR	P23	F R	1
JUVPROB	DRUG/MODEL COURT COORD.	P15	F R	1
JUVPROB	FCO TECHNICIAN	G14	F R	1
JUVPROB	FIELD COMPL. OFFICER	G14	F R	4
JUVPROB	GENERAL COUNSEL EXEC.ASST	G34	F R	1
JUVPROB	INFO. SYST. & REC. SPEC.	P04	F R	1
JUVPROB	JUVENILE JUSTICE DATA ANALYST	P14	F R	1
JUVPROB	MAINT. ASSISTANT	G07	F R	3
JUVPROB	MAINT.TECH. JPD	G20	F R	2
JUVPROB	PROBATION OFFICER	P09	F R	17
JUVPROB	RECEPTIONIST	G05	F R	1
JUVPROB	SECRETARY JPD	G09	F R	11
JUVPROB	SENIOR ACCOUNTANT	P16	F R	1
JUVPROB	SENIOR PROG./ANALYST	P24	F R	1
JUVPROB	SOFTWARE DEVELOPER - INTERMEDIATE	P20	F R	1
JUVPROB	SR.PROB.OFF.FIELD/COURT	P19	F R	1
JUVPROB	SR.PROB.OFFICER INTAKE	P19	F R	1
JUVPROB	TEAM LEADER-COMM.ENGAG.	G31	F R	1
JUVPROB	TRAINING OFFICER	P09	F R	1
JUVPROB	TRAINING TECHNICIAN	G18	F R	1
JUVPROB	TRAINING/COMPLIANCE COORD	P19	F R	1
				82

INDEX TITLE Criminal Law Magistrate I

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MAGISTRATEI	CERTIFIED COURT REPORTER	P16	F R	1
MAGISTRATEI	COURT COORDINATOR	G28	F R	1
MAGISTRATEI	CRIMINAL LAW MAGIS JUDGE	E31	F R	4

INDEX TITLE Criminal Law Magistrate I, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MAGISTRATEI	CRIMINAL LAW MAGIS JUDGE	E31	P T	1
				7

INDEX TITLE Medical Examiner

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MEDICALEXAM	ADMIN. ASSISTANT, SENIOR	G20	F R	1
MEDICALEXAM	CHIEF INVESTIGATOR	P09	F R	1
MEDICALEXAM	CHIEF MEDICAL EXAMINER	E40	F R	1
MEDICALEXAM	CHIEF OF OPERATIONS	P22	F R	1
MEDICALEXAM	DEPUTY CHIEF INVESTIG(ME)	P06	F R	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Medical Examiner, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
MEDICALEXAM	DEPUTY MED. EXAMINER II	P34	F R	1
MEDICALEXAM	DEPUTY MEDICAL EXAMINER	P33	F R	1
MEDICALEXAM	FORENSIC PHOTOGRAPHER-ME	G24	F R	1
MEDICALEXAM	INVESTIGATOR - (ME)	G17	F R	7
MEDICALEXAM	MED.SEC./TRANSCRIPTIONIST	G10	F R	1
MEDICALEXAM	MORGUE ATTENDANT	G16	F R	2
MEDICALEXAM	MORGUE MANAGER	G24	F R	1
MEDICALEXAM	MORGUE SUPERVISOR	G18	F R	1
MEDICALEXAM	OFFICE SPECIALIST, INTERM	G10	F R	2
				22

INDEX TITLE Nutrition Admin

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
NUTRITIONADM	ACCOUNTING TECHNICIAN	P03	F R	1
NUTRITIONADM	CASE MANAGER	G16	F R	1
NUTRITIONADM	CASEWORKER, SENIOR	G12	P R	1
NUTRITIONADM	NUTRITION CENTER COORD.	G16	F R	5
NUTRITIONADM	NUTRITION PROGRAM MANAGER	P15	F R	1
NUTRITIONADM	OFFICE SPECIALIST, INTERM	G10	F R	1
NUTRITIONADM	OFFICE SPECIALIST, SENIOR	G12	F R	1
				11

INDEX TITLE Parking Garage-Maint & Operations

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PARKING	CASHIER	G05	P R	3
PARKING	PARKING GARAGE MANAGER	P02	F R	1
				4

INDEX TITLE Parks & Special Events Department

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PARKSEVENTS	ACCOUNT CLERK	G13	F R	1
PARKSEVENTS	ADMIN. ASSISTANT, SENIOR	G20	F R	1
PARKSEVENTS	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PARKSEVENTS	ADMIN SERVICES MANAGER	P03	F R	1
PARKSEVENTS	AQUATICS MANAGER	P02	F R	1
PARKSEVENTS	CASHIER/ATTENDANT, INT	G08	F R	2
PARKSEVENTS	CASHIER/ATTENDANT, INT	G08	P R	2
PARKSEVENTS	DIR. OF PARKS, REC & TOUR	E26	F R	1
PARKSEVENTS	GOLF PRO SHOP SUPERVISOR	G22	F R	1
PARKSEVENTS	GOLF PROFESSONIAL	P11	F R	1
PARKSEVENTS	LEAGUE COORDINATOR	P07	F R	1
PARKSEVENTS	OFFICE SPECIALIST	G07	F T	1
PARKSEVENTS	PARK MAINTENANCE WORKER	G06	F T	1
PARKSEVENTS	SPECIAL EVENTS MANAGER	P19	F R	1
				16

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Probate Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBATE	CERTIFIED COURT REPORTER	P16	F R	1
PROBATE	COURT COORDINATOR	G28	F R	1
PROBATE	COURT VISITOR COORDINATOR	P05	F R	1
PROBATE	OFFICE SPECIALIST, INTERM	G10	F R	1
PROBATE	PROBATE ADMIN./AUDITOR	P15	F R	1
PROBATE	PROBATE CT. INVESTIGATOR	P11	F R	1
PROBATE	PROBATE JUDGE		F R	1
PROBATE	PROBATE MASTER	E31	F R	1
				8

INDEX TITLE Probate Court 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBATECRT2	CERTIFIED COURT REPORTER	P16	F R	1
PROBATECRT2	COURT COORDINATOR	G28	F R	1
PROBATECRT2	COURT VISITOR COORDINATOR	P05	F R	1
PROBATECRT2	PROBATE ADMIN./AUDITOR	P15	F R	1
PROBATECRT2	PROBATE ASSISTANT I	P07	F R	1
PROBATECRT2	PROBATE CT. INVESTIGATOR	P11	F R	2
PROBATECRT2	PROBATE JUDGE		F R	1
				8

INDEX TITLE Project Future Program

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROJFUTURE	OFFICE SPECIALIST	G07	P T	13
				13

INDEX TITLE Protective Order Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROTORDERCRT	ASSOCIATE JUDGE	E31	F R	1
				1

INDEX TITLE Public Defender

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PUBLICDEFEND	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PUBLICDEFEND	ADMINISTRATIVE ASSISTANT	G14	F R	1
PUBLICDEFEND	CASE ADMINISTRATOR	P11	F R	1
PUBLICDEFEND	CASEWORKER, SENIOR	G12	F R	1
PUBLICDEFEND	CHIEF INVESTIGATOR	P13	F R	1
PUBLICDEFEND	CHIEF PUBLIC DEFENDER	A06	F R	1
PUBLICDEFEND	DEPUTY CHIEF PUBLIC DEFEN	A05	F R	1
PUBLICDEFEND	DIVISION/UNIT CHIEF	A04	F R	2
PUBLICDEFEND	EXECUTIVE ASSISTANT	G24	F R	1
PUBLICDEFEND	EXECUTIVE SECRETARY	G24	F R	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Public Defender, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PUBLICDEFEND	INVESTIGATOR	G27	F R	5
PUBLICDEFEND	LEGAL SECRETARY	G14	F R	3
PUBLICDEFEND	LEGAL SECRETARY, SENIOR	G20	F R	2
PUBLICDEFEND	MITIGATION SPECIALIST	P12	F R	1
PUBLICDEFEND	OFFICE ADMIN./SUPPORT MGR	P15	F R	1
PUBLICDEFEND	OFFICE SPECIALIST	G07	F R	1
PUBLICDEFEND	OFFICE SPECIALIST, INTERM	G10	F R	2
PUBLICDEFEND	SOCIAL WORKER(BACHELORS)	P05	F R	1
PUBLICDEFEND	SOCIAL WORKER(MASTERS)	P12	F R	2
PUBLICDEFEND	SR. TRIAL ATTORNEY	A02	F R	17
PUBLICDEFEND	TRIAL ATTORNEY	A01	F R	7
PUBLICDEFEND	TRIAL TEAM CHIEF	A03	F R	7
				60

INDEX TITLE Purchasing

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PURCHASING	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PURCHASING	ASSISTANT COUNTY PURCHASI	P17	F R	1
PURCHASING	BUYER	G20	F R	4
PURCHASING	BUYER SUPERVISOR	G24	F R	1
PURCHASING	FORMAL BID BUYER	G22	F R	1
PURCHASING	INVENT.CONTROL CLK.SENIOR	G12	F R	3
PURCHASING	INVENTORY ANALYST	G18	F R	1
PURCHASING	INVENTORY BID TECHNICIAN	G17	F R	2
PURCHASING	INVENTORY DATA LIAISON	G17	F R	1
PURCHASING	MAIL COPY ROOM OPERATOR	G10	F R	2
PURCHASING	PURCHASING AGENT	E30	F R	1
PURCHASING	PURCHASING FOREMAN	G18	F R	1
PURCHASING	PURCHASING UTILITY CLERK	G10	F R	4
PURCHASING	UTILITY PURCHASING CLERK	G10	F R	1
				24

INDEX TITLE Pub Works SO Detention Maintenance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSODETENMNT	FAC MAIN MECH,SENIOR	G25	F R	4
PWSODETENMNT	FACILITIES MAINT MECH,INT	G21	F R	1
PWSODETENMNT	FACILITIES MAINT MECHANIC	G18	F R	7
PWSODETENMNT	FACILITIES SUPERINTENDENT	P14	F R	1
PWSODETENMNT	OFFICE SPECIALIST, INTERM	G10	F R	1
				14

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Pub Works SO HQ Substation MNT

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSOHQSUBMNT	FACILITIES MAINT MECHANIC	G18	F R	2
PWSOHQSUBMNT	PW SPECIAL FAC MAIN MGR	P17	F R	1
				3

INDEX TITLE Pub Works SO Jail Annex Maintenance

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PWSOJAILAMNT	ADMIN. ASST. INTERMEDIATE	G16	F R	1
PWSOJAILAMNT	FAC MAIN MECH,SENIOR	G25	F R	2
PWSOJAILAMNT	FACILITIES MAINT MECHANIC	G18	F R	9
PWSOJAILAMNT	FACILITIES SUPERINTENDENT	P14	F R	1
				13

INDEX TITLE General And Administrative R&B GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ROADBRIDGEGF	ADMIN. ASSISTANT, SENIOR	G20	F R	1
ROADBRIDGEGF	ADMIN. ASST. INTERMEDIATE	G16	F R	1
ROADBRIDGEGF	CIP & DESIGN ENGINEER	P24	F R	1
ROADBRIDGEGF	CIVIL ENGINEER	P11	F R	3
ROADBRIDGEGF	D&F PLAIN PRGM ENGINEER	P24	F R	1
ROADBRIDGEGF	GIS MANAGER	P13	F R	1
ROADBRIDGEGF	GIS SPECIALIST(GEN. ADM.)	G25	F R	1
ROADBRIDGEGF	LEAD PLANNER	G28	F R	1
ROADBRIDGEGF	PUBL WRKS DEPUTY DIRECTOR	P27	F R	1
ROADBRIDGEGF	PUBL WRKS PARKS MAINT MGR	P17	F R	1
ROADBRIDGEGF	PUBLIC WORKS DIRECTOR	E36	F R	1
ROADBRIDGEGF	ZONING/COMPLIANCE INSPECT	G17	F R	1
				14

INDEX TITLE Rural Parks

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RURALPARKS	PARK MAINT. WKR. SENIOR	G12	F R	1
RURALPARKS	PARK MAINTENANCE WORKER	G06	F R	3
RURALPARKS	TRUCK DRIVER	G07	F R	2
				6

INDEX TITLE On-Site Sewage Inspectors

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SEWAGEINSPEC	HEALTH INSPECTOR	G14	F R	3
SEWAGEINSPEC	HEALTH INSPECTOR SPRVR.	G18	F R	1
SEWAGEINSPEC	OFFICE SPECIALIST	G07	F R	1
				5

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Sheriff Academy Training GF

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFACADT	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFACADT	DEPUTY SHERIFF	80	F R	3
SHERIFFACADT	DETENTION LIEUTENANT	70	F R	1
				5

INDEX TITLE Sheriff-BCI

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFBCI	DEPUTY SHERIFF	80	F R	2
SHERIFFBCI	DETECTIVE	80	F R	4
SHERIFFBCI	SERGEANT	80	F R	1
				7

INDEX TITLE Sheriff-CID Enforcement

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFCID	ACCOUNT CLERK	G13	F R	1
SHERIFFCID	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFCID	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFCID	CIVILIAN EVIDENCE CLERK	G15	F R	2
SHERIFFCID	COMMANDER	80	F R	1
SHERIFFCID	CRIME SCENE INVESTIGATOR	G25	F R	5
SHERIFFCID	CRIME SCENE UNIT SUPERVIS	G29	F R	1
SHERIFFCID	CRIME VICTIMS SPEC.(SO)	G23	F R	1
SHERIFFCID	DEPUTY SHERIFF	80	F R	15
SHERIFFCID	DETECTIVE	80	F R	23
SHERIFFCID	LATENT PRINT EXAMINER	G20	F R	3
SHERIFFCID	LIEUTENANT	80	F R	3
SHERIFFCID	OFFICE SPECIALIST	G07	F R	10
SHERIFFCID	OFFICE SPECIALIST, INTERM	G10	F R	1
SHERIFFCID	OFFICE SUPERVISOR	G18	F R	2
SHERIFFCID	SERGEANT	80	F R	4
				74

INDEX TITLE Sheriff-Detention Facility

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFDETEN	ACCOUNT CLERK	G13	F R	5
SHERIFFDETEN	ACCOUNTANT	P05	F R	1
SHERIFFDETEN	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFDETEN	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFDETEN	ASSISTANT CHIEF	80	F R	1
SHERIFFDETEN	B.I.T. MANAGER	P16	F R	1
SHERIFFDETEN	COMPUTER SUPPORT SPEC.	P09	F R	1
SHERIFFDETEN	DETENTION LIEUTENANT	70	F R	3
SHERIFFDETEN	DETENTION OFFICER	70	F R	253

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Sheriff-Detention Facility, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFDETEN	DETENTION SERGEANT	70	F R	11
SHERIFFDETEN	FLOOR CONTROL OFFICER	70	F R	47
SHERIFFDETEN	FOOD SERVICE BAKER	G15	F R	1
SHERIFFDETEN	FOOD SERVICE COOK	G14	F R	6
SHERIFFDETEN	FOOD SERVICE LEADER	G21	F R	2
SHERIFFDETEN	FOOD SERVICE MANAGER	P09	F R	1
SHERIFFDETEN	INVENT.CONTROL CLK.SENIOR	G12	F R	1
SHERIFFDETEN	OFFICE SPECIALIST	G07	F R	2
SHERIFFDETEN	OFFICE SPECIALIST, INTERM	G10	F R	18
				356

INDEX TITLE Sheriff-Jail Annex

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFJAILA	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFJAILA	ADMIN. ASST. INTERMEDIATE	G16	F R	1
SHERIFFJAILA	ASSISTANT CHIEF	80	F R	1
SHERIFFJAILA	DETENTION LIEUTENANT	70	F R	4
SHERIFFJAILA	DETENTION OFFICER	70	F R	233
SHERIFFJAILA	DETENTION SERGEANT	70	F R	10
SHERIFFJAILA	FLOOR CONTROL OFFICER	70	F R	41
SHERIFFJAILA	FOOD SERVICE BAKER	G15	F R	2
SHERIFFJAILA	FOOD SERVICE COOK	G14	F R	6
SHERIFFJAILA	FOOD SERVICE LEADER	G21	F R	2
SHERIFFJAILA	FOOD SERVICE MANAGER	P09	F R	1
SHERIFFJAILA	INVENT.CONTROL CLK.SENIOR	G12	F R	1
SHERIFFJAILA	OFFICE SPECIALIST	G07	F R	1
SHERIFFJAILA	OFFICE SPECIALIST, INTERM	G10	F R	20
				324

INDEX TITLE Sheriff-Law Enforcement

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFLAW	ACCOUNT CLERK	G13	F R	3
SHERIFFLAW	ADMIN. ASSISTANT, SENIOR	G20	F R	3
SHERIFFLAW	ADMINISTRATIVE ASSISTANT	G14	F R	1
SHERIFFLAW	BUDGET OPERATIONS MANAGER	80	F R	1
SHERIFFLAW	CHIEF DEPUTY SHERIFF	P18	F R	2
SHERIFFLAW	CIV. COM. SPEC. MANAGER	80	F R	1
SHERIFFLAW	CIVILIAN COMM. SPECIALIST	P10	F R	7
SHERIFFLAW	CIVLN COMM.SPEC.-TRAINEE	G20	F R	5
SHERIFFLAW	CIVLN.COMM.SPEC/SHIFT SPV	G16	F R	4
SHERIFFLAW	COMMANDER	G25	F R	1
SHERIFFLAW	DEPUTY SHERIFF	80	F R	10
SHERIFFLAW	DETECTIVE	80	F R	4
SHERIFFLAW	DETENTION LIEUTENANT	80	F R	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Sheriff-Law Enforcement, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFLAW	DETENTION SERGEANT	70	F R	1
SHERIFFLAW	EXECUTIVE ADM. ASSISTANT	70	F R	1
SHERIFFLAW	EXECUTIVE ADM. OFFICER	G18	F R	1
SHERIFFLAW	INVENT.CONTROL CLK.SENIOR	P32	F R	3
SHERIFFLAW	LIEUTENANT	P13	F R	1
SHERIFFLAW	MECHANIC	G25	F R	6
SHERIFFLAW	MECHANIC FOREMAN	G12	F R	1
SHERIFFLAW	OFFICE MANAGER	80	F R	1
SHERIFFLAW	OFFICE SPECIALIST	G17	F R	1
SHERIFFLAW	PAYROLL SPECIALIST	G28	F R	1
SHERIFFLAW	PUBLIC AFFAIRS DIRECTOR	G22	F R	1
SHERIFFLAW	PUBLIC RELATIONS SPEC.	G07	F R	1
SHERIFFLAW	SERGEANT	G23	F R	3
SHERIFFLAW	SHERIFF	P12	F R	1
				66

INDEX TITLE Sheriff-Patrol

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFPATRL	ADMIN. ASSISTANT, SENIOR	G20	F R	1
SHERIFFPATRL	COMMANDER	80	F R	1
SHERIFFPATRL	DEPUTY SHERIFF	80	F R	122
SHERIFFPATRL	LIEUTENANT	80	F R	4
SHERIFFPATRL	OFFICE SPECIALIST	G07	F R	3
SHERIFFPATRL	SERGEANT	80	F R	15
				146

INDEX TITLE Courthouse Security

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFSEC	CTHSE.SECURITY OFFICER	G12	F R	10
SHERIFFSEC	DEPUTY SHERIFF	80	F R	5
SHERIFFSEC	LIEUTENANT	80	F R	1
				16

INDEX TITLE Sheriff-Warrants

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SHERIFFWRNTS	DEPUTY SHERIFF	80	F R	8
SHERIFFWRNTS	DETENTION OFFICER	70	F R	2
SHERIFFWRNTS	OFFICE SPECIALIST, INTERM	G10	F R	6
SHERIFFWRNTS	SERGEANT	80	F R	1
SHERIFFWRNTS	TDCJ COORD. CLERK	G11	F R	1
				18

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE Sportspark

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SPORTSPARK	CUSTODIAN	G06	P R	4
SPORTSPARK	PARK MAINT. WKR. SENIOR	G14	F R	1
SPORTSPARK	PARK MAINTENANCE WORKER	G06	F R	3
SPORTSPARK	TEMP POOL		F T	6
				14

INDEX TITLE Swimming Pools

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SWIMMING	TEMP POOL	G13	F T	1
				1

INDEX TITLE Tax Office

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
TAXOFFICE	ACCOUNT CLERK	G13	F R	4
TAXOFFICE	ACCOUNT CLERK, SENIOR	G17	F R	2
TAXOFFICE	ACCOUNTANT	P05	F R	1
TAXOFFICE	ACCOUNTING MANAGER	P09	F R	1
TAXOFFICE	ADMIN. ASSISTANT, SENIOR	G20	F R	2
TAXOFFICE	ASST.OFFICE MANAGER	G17	F R	5
TAXOFFICE	CHIEF DEPUTY TAX A-C	P17	F R	1
TAXOFFICE	INVENT.CONTROL CLK.SENIOR	G12	F R	1
TAXOFFICE	INVENTORY CONTROL CLERK	G09	F R	1
TAXOFFICE	INVESTIGATOR	G27	F R	4
TAXOFFICE	LICENSE SPECIALIST	G12	F R	1
TAXOFFICE	MOTOR VEH.REG.&TLE.DIR.	P09	F R	1
TAXOFFICE	OFFICE MANAGER	G22	F R	4
TAXOFFICE	OFFICE SPECIALIST, INTERM	G10	F R	1
TAXOFFICE	OFFICE SPECIALIST, SENIOR	G12	F R	1
TAXOFFICE	SR.VEHICLE TITLE EXAMINER	G16	F R	1
TAXOFFICE	TAX ASSESSOR/COLLECTOR	90	F R	1
TAXOFFICE	VEHICLE TITLE CLERK	G09	F R	12
TAXOFFICE	VEHICLE TITLE CLERK	G09	P R	3
TAXOFFICE	VEHICLE TITLE CLERK, INTE	G11	F R	16
TAXOFFICE	VEHICLE TITLE CLERK, SENI	G13	P R	5
TAXOFFICE	VEHICLE TITLE EXAMINER	G14	F R	3
TAXOFFICE	VIT ENFORCEMENT DIRECTOR	P14	F R	1
				72

FISCAL YEAR 2016 STAFFING TABLE

SPECIAL REVENUE

INDEX TITLE	384th Adult Drug Specialty Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384ADLTDRGCT	INTERN		P T	0.5
				0.5

INDEX TITLE	384th SAFP Specialty Court

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
384SAFPCRT	INTERN		P T	0.5
				0.5

INDEX TITLE	County Attorney Commissions

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CACOMM	INTERN	8GF	F T	2
				2

INDEX TITLE	County Clerk Records Mgmt & Pres.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
CNTYCLKRMP	EXPUNGEMENT SPECIALIST	G17	F R	1
CNTYCLKRMP	OFFICE SPECIALIST, INTERM	G10	F R	11
CNTYCLKRMP	OFFICE SPECIALIST, INTERM	G10	P R	3
CNTYCLKRMP	OFFICE SPECIALIST, SENIOR	G12	F R	1
CNTYCLKRMP	OFFICE SUPERVISOR	G18	F R	1
CNTYCLKRMP	RECORDS MGMT.ADMINSTRATOR	P09	F R	1
				18

INDEX TITLE	Commissary Inmate Profit

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COMINMPROFIT	DETENTION OFFICER	70	F R	1
COMINMPROFIT	RELIGIOUS MINISTRIES CRD	G21	F R	1
				2

INDEX TITLE	Court Initiated Guardianship 2

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
COURTGUARD2	PROBATE ASSISTANT	P07	F T	1
				1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE District Clerk Records Mgmt. and Preserv

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
DISTCLKRMP	OFFICE SPECIALIST	G07	P R	2
DISTCLKRMP	PROJECT COORDINATOR	G18	F R	1
				3

INDEX TITLE Elections Contract Services

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ELECTSERVICE	VOTER REGISTRATION TEMP		FT	1
				1

INDEX TITLE Family Protection Fund

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
FAMILYPROTEC	LEGAL SECRETARY INTERMEDI	G17	F R	1
				1

INDEX TITLE Law Library

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
LAWLIBRARY	ASST.LIBRARY MANAGER	P04	F R	1
LAWLIBRARY	LAW LIBRARY MANAGER	P09	F R	1
LAWLIBRARY	LAW LIBRARY TECHNICIAN	G20	F R	1
				3

INDEX TITLE Probate Court 1 Judiciary Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBJUDSUP1	COURT VISITOR COORDINATOR	P05	F T	1
PROBJUDSUP1	PROBAT CT.INVESTIGATOR	P09	F T	1
PROBJUDSUP1	PROBATE ADMINSTROR./AUDTR	P14	F T	1
				3

INDEX TITLE Probate Court 2 Judiciary Support

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
PROBJUDSUP2	COURT VISITOR COORDINATOR	P05	F T	1
PROBJUDSUP2	PROBAT CT.INVESTIGATOR	P09	F T	1
PROBJUDSUP2	PROBATE ADMINSTROR./AUDTR	P14	F T	1
				3

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE County Records Mgmt & Pres.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RECORDSMGMT	AD.ASST./COMM'S.CT.RECORD	G24	F R	1
RECORDSMGMT	OFFICE SPECIALIST	G07	P R	2
RECORDSMGMT	OFFICE SPECIALIST, INTERM	G10	F R	1
RECORDSMGMT	OFFICE SPECIALIST, SENIOR	G12	F R	1
				5

INDEX TITLE Roads and Bridges Fleet

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
RBFLEET	FLEET MECHANIC	G17	F R	5
RBFLEET	FLEET MECHANIC FOREMAN	G29	F R	1
RBFLEET	FLEET MECHANIC, SENIOR	G20	F R	3
RBFLEET	SUPPLY SRVC SPECIALIST	G13	F R	1
				10

INDEX TITLE Roads and Bridges

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ROADBRIDGES	ADMINISTRATIVE ASSISTANT	G14	F R	1
ROADBRIDGES	ASSOC. DEPUTY DIR. R&B	P24	F R	1
ROADBRIDGES	EQUIPMENT OPERATOR	G14	F R	3
ROADBRIDGES	EQUIPMENT OPERATOR, INT.	G16	F R	4
ROADBRIDGES	EQUIPMENT OPERATOR, SR.	G19	F R	6
ROADBRIDGES	MAINT/WATER OPER FOREMAN	G30	F R	1
ROADBRIDGES	RD CONSTRUCTION INSPECTOR	G19	F R	3
ROADBRIDGES	ROAD/MAINTENANCE FOREMAN	G29	F R	3
ROADBRIDGES	ROAD/MAINTENANCE WKR, INT	G13	F R	16
ROADBRIDGES	ROAD/MAINTENANCE WKR, SR	G16	F R	9
ROADBRIDGES	ROAD/MAINTENANCE WORKER	G10	F R	13

INDEX TITLE Roads and Bridges, Cont.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
ROADBRIDGES	TRAFFIC OPS. SPECIALIST	G14	F R	1
ROADBRIDGES	WELDER	G18	F R	1
				62

INDEX TITLE DA Special Account

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SPECIALDA	1ST. ASSISTANT	A05	F T	1
SPECIALDA	CHIEF INVESTIGATOR	P13	F T	1

FISCAL YEAR 2016 STAFFING TABLE

INDEX TITLE	DA Special Account, Contd.

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
SPECIALDA	DEPUTY CHIEF INVESTIGATOR	P11	F T	1
SPECIALDA	DIVISION/UNIT CHIEF	A04	F T	5
SPECIALDA	EXECUTIVE ASSISTANT	G24	F T	1
SPECIALDA	EXECUTIVE SECRETARY	G22	F T	1
SPECIALDA	INTERN	8GF	F T	1
SPECIALDA	OFFICE ADMIN./SUPPORT MGR	P15	F T	1
SPECIALDA	PROGRAM MANAGER	P09	F T	1
SPECIALDA	SR. TRIAL ATTORNEY	A02	F T	1
SPECIALDA	TRIAL TEAM CHIEF	A03	F T	2
				16

INDEX TITLE	Tax Office Discretionary Fund

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
TAXDISCRET	ADMINISTRATIVE ASSISTANT	G14	F R	1
				1

FISCAL YEAR 2016 STAFFING TABLE

ENTERPRISE

INDEX TITLE	Enterprise-E Montana Water Proj

INDEX	POSITION TITLE	GRADE	STATUS	COUNT
EMONWATER	ASSOCIATE WATER OPERATOR	G14	F R	1
EMONWATER	WATER SYSTEM OPERATOR	G18	F R	1
EMONWATER	WATER SYSTEM OPERATOR	G18	P R	1
				3