

GALVESTON COUNTY
BUDGET WORKSHOP NO. 1



FY 2025

Department of Professional Services

August 5, 2024



Budget Workshop No. 1

Table of Contents

1. COLA/Merit	Page 4
2. Elected Officials Proposed Salaries	Page 5
3. Personnel Action Requests Recommended For Approval	Page 7
4. Personnel Action Requests Not Recommended For Approval	Page 11
5. Positions Recommended For Deletion Based On Length Of Vacancy	Page 15
6. Operating Budget	Page 18

GALVESTON COUNTY

COLA/Merit



FY 2025

Department of Professional Services



FY 2025 Budget Process
 Cost-of-Living Adjustment & Merit Pay Options

Fiscal Year 2025 Budget Options

Action	Annual Amount
1.00% COLA	\$990,768
1.50% COLA	\$1,486,154
2.00% COLA	\$1,981,537
2.50% COLA	\$2,476,922
3.00% COLA	\$2,972,305
0.75 % Merit Pay	\$663,522
1.00 % Merit Pay	\$884,695
1.25 % Merit Pay	\$1,105,870

	Merit Pay		
COLA	0.75%	1.00%	1.25%
1.00%	\$1,654,290	\$1,875,463	\$2,096,638
1.50%	\$2,149,676	\$2,370,850	\$2,592,024
2.00%	\$2,645,059	\$2,866,233	\$3,087,407
2.50%	\$3,140,444	\$3,361,617	\$3,582,792
3.00%	\$3,635,827	\$3,857,000	\$4,078,175

Notes:

- Proposed Merit Band: 2% to 5%

Notes:

- Based on total salary for FY24, \$81,647,554
- Merit Pay excludes Vacant Positions, Employees hired after April 1, 2024, Elected Officials
- Include fringes of 21.35%
- FY2019 – stipend & 2% COLA
- FY2020 Salary Study Implemented
- 2021- N/A
- 2022 Stipend (ARPA) & Merit Pay (5% Max)
- 2023- 4% & 1.5% Merit Pay (3% Max)
- 2024- 3% COLA & 1% Merit Pay (3% Max)

GALVESTON COUNTY
ELECTED OFFICIALS PROPOSED SALARY



FY 2025

Department of Professional Services

GALVESTON COUNTY
Elected Official Proposed Salaries

ELECTED OFFICIAL	FY 2024			PROPOSED FY 2025								
	Salary	Additional Pay	Total Compensation	Salary	Difference	Percent Difference	Additional Pay	Difference	Percent Difference	Total Compensation	Difference	Percent Difference
COMMISSIONER	125,320	14,400	139,720	131,586	6,266	5.0%	14,400	-	0.0%	145,986	6,266	4.5%
COUNTY CLERK	117,260	-	117,260	128,123	10,863	9.3%	-	-	0.0%	128,123	10,863	9.3%
DISTRICT CLERK	117,260	-	117,260	123,123	5,863	5.0%	-	-	0.0%	123,123	5,863	5.0%
SHERIFF	156,000	-	156,000	156,000	-	0.0%	-	-	0.0%	156,000	-	0.0%
TAX ASSESS-COLLECTOR	117,260	-	117,260	123,123	5,863	5.0%	-	-	0.0%	123,123	5,863	5.0%
JUSTICE OF PEACE	92,560	4,700	97,260	103,230	10,670	11.5%	5,700	1,000	21.3%	108,930	11,670	12.0%
CONSTABLE	81,120	14,400	95,520	98,230	17,110	21.1%	16,800	2,400	16.7%	115,030	19,510	20.4%
	\$ 1,703,780	\$ 137,000	\$ 1,840,780	\$ 1,862,553	\$ 158,773	8.0%	\$ 147,600	\$ 10,600	7.7%	\$ 2,007,153	\$ 169,373	9.0%

*Current/Proposed JP-1 \$4,700/\$5,700, JP-2, \$5,700/\$5,700, JP-3 \$6,700/\$6,700, JP-4 \$0/\$0

GALVESTON COUNTY
PERSONNEL ACTION REQUESTS
RECOMMENDED FOR APPROVAL



FY 2025

Department of Professional Services

GALVESTON COUNTY
 FY 2025 Personnel Requests Recommended for Approval

Code Number	Department Name	Action	Fund & Division Number	Employee ID	Current Position #	Current Position Title	Current Position Grade	Current Position Annual Salary	Requested Position Fund & Cost Center	Requested Position Title	Requested Position Grade	Requested Position Annual Salary	Total Salary Change Only	Total Salary Change W/ Fringe Benefits
1	Constable Precinct 4	Create	1101223800						1101223800	Chief Constable Clerk	113	44,962	44,962	64,119
2	Constable Precinct 4	PT to PTBE	1101223800	E04946	2238000400	Deputy V	320	35,750	1101223800	Deputy V	320	35,750	-	9,540
3	County Extension Service	Title Change	1101610200	E101654	6102000002	Coop. Ext. Agent	000	32,856	1101610200	County Extension Agent	000	32,856	-	-
4	County Extension Service	Title Change	1101610200	E101698	6102000003	Coop. Ext. Coord.	000	28,710	1101610200	County Extension Agent	000	28,710	-	-
5	County Extension Service	Title Change	1101610200	E101160	6102000006	Coop. Ext. Agent	000	34,962	1101610200	County Extension Agent	000	34,962	-	-
6	County Extension Service	Title Change	1101610200	E08853	6102000007	Principal Coop Ext Agent	000	37,691	1101610200	Principal County Extension Agent	000	37,691	-	-
7	County Extension Service	Title Change	1101610200	Vacant	6102000011	Cooperative Extension Agent	000	29,257	1101610200	County Extension Agent	000	29,257	-	-
8	County Extension Service	Title Change	1101610200	Vacant	6102000005	Cooperative Extension Specialist	110	38,840	1101610200	Principal Administrative Assistant	110	38,840	-	-
9	Facilities Services	Delete	1101170100	Vacant	1701000008	Administrative Assistant II	113	60,344					(60,344)	(82,792)
10	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
11	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
12	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
13	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
14	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
15	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
16	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
17	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
18	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
19	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481

Code Number	Department Name	Action	Fund & Division Number	Employee ID	Current Position #	Current Position Title	Current Position Grade	Current Position Annual Salary	Requested Position Fund & Cost Center	Requested Position Title	Requested Position Grade	Requested Position Annual Salary	Total Salary Change Only	Total Salary Change W/ Fringe Benefits
20	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
21	Facilities Services	Create	1101170108						1101170108	Custodian	105	30,432	30,432	46,481
22	Fleet Management	Create	1101172111						1101172111	Mechanic I	110	38,840	38,840	56,688
23	Fleet Management	Create	1101172111						1101172111	Mechanic Helper	110	33,551	33,551	50,268
24	Human Resources	Create	1101155000						1101155500	HR Coordinator	116	52,048	52,048	72,721
25	Information Technology	Regrade	1101159100	E101225	1591000059	Enterprise Content and Records Management Administrator	123	75,015	1101159100	Enterprise Content and Records Management Administrator	127	89,020	14,005	17,001
26	Justice of the Peace, Pct. 1	Regrade	1101123111	E09545	1231110002	Chief Deputy Court Clerk	115	50,047	1101123111	Chief Deputy Court Clerk	115	53,047	3,000	3,642
27	Justice of the Peace, Pct. 2	Regrade	1101123201	E03584	1232010002	Chief Deputy Court Clerk	115	54,509	1101123201	Chief Deputy Court Clerk	115	57,509	3,000	3,642
28	Justice of the Peace, Pct. 3	Reclassification	1101123301	E05522	1233010007	Deputy Court Clerk III	108	40,151	1101123301	Senior Deputy Court Clerk	113	44,962	4,811	5,840
29	Justice of the Peace, Pct. 3	PT to FT	1101123301	E08347	1233010009	Deputy Court Clerk III - PT	108	12,826	1101123401	Deputy Court Clerk III	108	35,229	22,403	36,735
30	Justice of the Peace, Pct. 3	Regrade	1101123301	E04766	1233010002	Chief Deputy Court Clerk	115	55,428	1101123301	Chief Deputy Court Clerk	115	58,428	3,000	3,642
31	Justice of the Peace, Pct. 4	Regrade	1101123401	E04959	1234010002	Chief Deputy Court Clerk	115	56,023	1101123401	Chief Deputy Court Clerk	115	59,023	3,000	3,642
32	Mosquito Control District	Reclassification	2410411100	E4953	4111000002	Administrative Assistant I	109	48,963	2410522020	Administrative Assistant II	113	55,083	6,120	7,429
33	Parks & Cultural Services	Delete	1101522020	Vacant	5220200011	Parks Supervisor	115	57,888				-	(57,888)	(79,810)
34	Parks & Cultural Services	Delete	1101522020	Vacant	5220200107	Rental Permit Ambassador I	101	12,519				-	(12,519)	(24,737)
35	Parks & Cultural Services	PT to FT	1101522020	E101309	5220200010	Senior Rental Permit Ambassador	107	25,774	1101522020	Senior Rental Permit Ambassador	107	33,551	7,777	18,981
36	Parks & Cultural Services	Reclassification	1101522020	Vacant	5220200103	Park Aide	101	12,640	1101610200	Park Aide	102	26,288	13,648	16,567
37	Parks & Cultural Services	Regrade	1101522020	E08519	5220200043	Parks Supervisor	115	55,110	1101522020	Parks Supervisor	122	70,000	14,890	18,075
38	Professional Services	Create							1101151400	Payroll Specialist	117	54,651	54,651	66,341

GALVESTON COUNTY
 FY 2025 Personnel Requests Recommended for Approval

Code Number	Department Name	Action	Fund & Division Number	Employee ID	Current Position #	Current Position Title	Current Position Grade	Current Position Annual Salary	Requested Position Fund & Cost Center	Requested Position Title	Requested Position Grade	Requested Position Annual Salary	Total Salary Change Only	Total Salary Change W/ Fringe Benefits
39	Professional Services - Grant Administration	Reclassification	1101151900	E100916	1591000401	Grant Accountant	114	48,585	1101151900	Grant Coordinator I	116	52,084	3,499	13,787
40	Professional Services - Grant Administration	Reclassification	1101151900	Vacant	1519000400	Grant Accountant	114	47,210	1101151900	Grant Coordinator I	116	52,084	4,874	15,457
41	Professional Services - Grant Administration	Title Change	1101151900	E02527	1519000003	Housing & Grants Administrator	119	60,833	1101151900	Grant Coordinator II	119	60,833	-	-
42	Professional Services - Grant Administration	Title Change	1101151900	E101362	1519000402	Grants Administrator - ARPA	119	60,253	1101151900	Grant Coordinator II	119	60,253	-	-
43	Sheriff's Office - Administration	Delete	1101211101	E101290	2111010009	Payroll Specialist	113	44,962				-	(44,962)	(54,579)
44	Sheriff's Office - Identification	Reclassification	1101211131	E100848	2111310012	Digital Support Analyst	110	40,166	1101211131	Digital Support Analyst	116	53,374	13,208	16,033
45	Sheriff's Office - Identification	Reclassification	1101211131	E101405	2111310010	Digital Support Analyst	110	38,840	1101211131	Digital Support Analyst	116	52,048	13,208	16,033
46	Sheriff's Office - Identification	Reclassification	1101211131	E101563	2111310014	Digital Support Analyst	110	38,253	1101211131	Digital Support Analyst	116	52,048	13,795	16,746
47	Sheriff's Office - Identification	Reclassification	1101211131	E09690	2111310011	Digital Support Analyst	110	43,321	1101211131	Digital Support Analyst	116	56,529	13,208	16,033
Total								\$ 1,277,726				\$ 1,848,695	\$ 570,969	\$ 864,819

GALVESTON COUNTY
PERSONNEL ACTION REQUESTS
NOT RECOMMENDED FOR APPROVAL



FY 2025

Department of Professional Services

Galveston County, Texas
Personnel Requests for Fiscal Year 2025

Personnel Requests Not Recommended for Approval by Human Resources and Professional Services

Code Number	Department Name	Action	Fund Number	Division Number	Employee ID	Current Position #	Current Position Title	Current Position Grade	Current Position Annual Salary	Requested Position Fund & Cost Center	Requested Position Title	Requested Position Grade	Requested Position Annual Salary	Total Salary Change Only
1	County Clerk	Create	1101	114000						1101114030	Accountant I	114	47,209	47,209
2	Information Technology	Regrade	1101	159100	Vacant	1591000058	Virtualization Administrator	123	73,237	1101159100	Virtualization Administrator	126	84,781	11,544
3	Information Technology	Regrade	1101	159100	Vacant	1591000017	Active Directory Administrator	123	73,237	1101172111	Active Directory Administrator	126	84,781	11,544
4	Justice of the Peace Pct. 1	Create	1101	123111						1101123201	Clerk 1	106	31,953	31,953
5	Justice of the Peace Pct. 2	Create	1101	123201						1233010001	Deputy Court Clerk I	106	31,022	31,022
6	Justice of the Peace Pct. 2	Reclassification	1101	123201	8978	1232010003	Deputy County Clerk III	108	41,025	1101123201	Senior Deputy County Clerk III	110	45,000	3,975
7	Justice of the Peace, Pct. 4	Create	1101	123401						1101211171		107	33,552	33,552
9	Justice of the Peace, Pct. 4	Regrade	1101	123401	E06332	1234010006	Senior Deputy Court Clerk	110	41,485	1101123401	Senior Deputy Court Clerk	111	43,559	2,074
10	Justice of the Peace, Pct. 4	Regrade	1101	123401	E100357	1234010003	Deputy Court Clerk III	108	36,431	1101123401	Deputy Court Clerk III	109	38,253	1,822
11	Justice of the Peace, Pct. 4	Regrade	1101	123401	E101027	1234010004	Deputy Court Clerk II	107	33,552	1101123401	Deputy Court Clerk II	108	35,214	1,662
12	Justice of the Peace, Pct. 4	Regrade	1101	123401	E101312	1234010007	Deputy Court Clerk II	107	33,552	1101123401	Deputy Court Clerk II	108	35,214	1,662
13	Justice of the Peace, Pct. 4	Regrade	1101	123401	E101293	1234010005	Deputy Court Clerk II	107	33,552	1101126100	Deputy Court Clerk II	108	35,214	1,662
14	Sheriff's Office - Bailiffs	Create	1101	211189						1101114000	Deputy III	518	66,500	66,500
15	Sheriff's Office - Bailiffs	Create	1101	211189						1101211189	Deputy III	518	66,500	66,500

Code Number	Department Name	Action	Fund Number	Division Number	Employee ID	Current Position #	Current Position Title	Current Position Grade	Current Position Annual Salary	Requested Position Fund & Cost Center	Requested Position Title	Requested Position Grade	Requested Position Annual Salary	Total Salary Change Only
16	Sheriff's Office - Bailiffs	Create	1101	211189						1101211189	Deputy III	518	66,500	66,500
17	Sheriff's Office - Bailiffs	Create	1101	211189						1101223800	Deputy III	518	66,500	66,500
18	Sheriff's Office - Communications	Create	1101	211171						1101211189	Sargeant	523	81,500	81,500
19	Sheriff's Office - Identification	Create	1101	211131						1101211131	Deputy III	518	66,500	66,500
20	Sheriff's Office - Identification	Create	1101	211131						1101211131	Crime Scene Investigator-Deputy III	518	66,500	66,500
21	Sheriff's Office - MHMR	Reclassification	1101	211132	E02869	2111320001	Lieutenant	526	96,500	1101211143	Lieutenant	528	106,500	10,000
22	Sheriff's Office - Patrol	Create	1101	211143						1101211143	Deputy III	518	66,500	66,500
23	Sheriff's Office - Patrol	Create	1101	211143						1101211150	Deputy III	518	66,500	66,500
24	Sheriff's Office - Warrant's	Create	1101	211150						1101211150	Deputy III	518	65,500	65,500
25	Sheriff's Office - Warrant's	Create	1101	211150						1101211189	Deputy III	518	65,500	65,500
26	Tax Office	Create	1101	151500						1101151500	Administrative Clerk	106	31,022	31,022
27	Tax Office	Regrade	1101	151500	E100101	1515000020	Property Tax Supervisor	113	51,001	1101151500	Property Tax Supervisor	217	58,965	7,964
28	Tax Office	Regrade	1101	151500	E101124	1515000016	Branch Supervisor	114	47,210	1101151500	Branch Supervisor	217	58,965	11,755
29	Tax Office	Regrade	1101	151500	E100638	1515000019	Branch Supervisor	114	48,127	1101151500	Branch Supervisor	217	58,965	10,838
30	Tax Office	Regrade	1101	151500	E08594	1515000014	Branch Manager	115	54,282	1101151500	Branch Manager	218	61,914	7,632

Code Number	Department Name	Action	Fund Number	Division Number	Employee ID	Current Position #	Current Position Title	Current Position Grade	Current Position Annual Salary	Requested Position Fund & Cost Center	Requested Position Title	Requested Position Grade	Requested Position Annual Salary	Total Salary Change Only
31	Tax Office	Regrade	1101	151500	E09416	1515000060	Branch Manager	115	53,060	1101151500	Branch Manager	218	61,914	8,854
32	Tax Office	Regrade	1101	151500	E08469	1515000065	Branch Coordinator	116	58,553	1101151500	Branch Coordinator	118	61,481	2,928
33	Tax Office	Regrade	1101	151500	E07210	1515000056	Senior Accountant	117	59,104	1101151500	Senior Accountant	220	68,260	9,156
34	Tax Office	Regrade	1101	151500	E09145	1515000002	Chief Deputy	222	83,668	1101151500	Chief Deputy	TBD	83,668	-
35	Tax Office	Regrade	1101	151500	E07789	1515000005	Chief Deputy	222	82,879	1101151500	Chief Deputy	TBD	87,023	4,144
36	Tax Office	Regrade	1101	151519	E07680	1515190109	Branch Supervisor	114	49,090	1101151519	Branch Supervisor	217	58,965	9,875
37	Tax Office	Regrade	1101	151519	E02819	1515190106	Acct Tech IV	115	55,601	1101151519	Acct Tech IV	217	58,965	3,364
38	Tax Office	Regrade	1101	151519	E08854	1515190090	Branch Manager	115	53,161	1101151519	Branch Manager	218	61,914	8,753
39	Tax Office	Regrade	1101	151519	E04851	1515190091	Branch Supervisor	114	53,188	1101151519	Branch Supervisor	217	58,965	5,777
													Total Salary Change	1,056,244

GALVESTON COUNTY
POSITIONS RECOMMENDED FOR DELETION
BASED ON LENGTH OF VACANCY



FY 2025

Department of Professional Services

Galveston County, Texas
FY 2025 - Positions Recommended For Deletion Based on Length of Vacancy

Control Number	Department Name	Fund & Division Number	Current Position #	Current Position Title	No. of Months Vacant	Current Position Grade	Current Position Annual Salary	Total Salary Change Only	Total Salary Change W/ Fringe Benefits
1	Commissary Operations	1101211186	2111860002	Accounting Technician III	27	112	45,465.00	(45,465)	(64,730)
2	Constable Pct # 2	1101223400	2234000406	Deputy II - PT	11	316	30,750.00	(30,750)	(46,867)
3	County Clerk	1101114000	1140000022	Deputy County Clerk I	12	106	31,953.00	(31,953)	(48,328)
4	D.C. Child Support IV-D	1101126110	1261100001	Deputy District Clerk	83	107	33,552.00	(33,552)	(50,269)
5	Information Technology	1101159100	1591000017	Active Directory Admin	7	123	104,940	(104,940)	(136,927)
6	Information Technology	1101159100	1591000058	Virtualization Administrator	9	123	73,237	(73,237)	(98,442)
7	Mosquito Control District	1101411100	4111000401	Surveillance Inspector - Temp	70	0	30,823.00	(30,823)	(46,956)
8	Parks & Cultural Services	1101522020	5220200011	Parks Supervisor	12	115	57,888.00	(57,888)	(79,810)
9	Parks & Cultural Services	1101522020	5220200099	Parks Maintenance Worker	13	105	30,433.00	(30,433)	(46,483)
10	Parks & Cultural Services	1101522020	5220200103	Park Aide	14	101	12,640.00	(12,640)	(24,884)
11	Parks & Cultural Services	1101522020	5220200104	Rental Permit Ambassador I	11	101	13,536.00	(13,536)	(25,971)
12	Parks & Cultural Services	1101522020	5220200107	Rental Permit Ambassador I	18	101	12,519.00	(12,519)	(24,737)
13	Patrol Division	1101211143	2111430075	Deputy, Part-Time	47	0	1,701.00	(1,701)	(11,605)
14	Senior Citizens Program	1101451110	4511100017	Activity Assistant	35	106	15,977.00	(15,977)	(28,934)
15	Sheriff's Office - Corrections	1101211133	2111330009	Mail Services Clerk	31	105	30,751.00	(30,751)	(46,869)

Control Number	Department Name	Fund & Division Number	Current Position #	Current Position Title	No. of Months Vacant	Current Position Grade	Current Position Annual Salary	Total Salary Change Only	Total Salary Change W/ Fringe Benefits
16	Sheriff's Office - Corrections	1101211133	2111330121	Deputy Sheriff III	8	518	66,500.00	(66,500)	(90,264)
17	Sheriff's Office - Corrections	1101211133	2111330130	Deputy Sheriff IV	9	519	69,000.00	(69,000)	(93,299)
18	Sheriff's Office - Corrections	1101211133	2111330192	Deputy Sheriff IV	9	519	69,000.00	(69,000)	(93,299)
19	Sheriff's Office - Corrections	1101211133	2111330201	Deputy Sheriff III	7	518	66,500.00	(66,500)	(90,264)
20	Sheriff's Office - Corrections	1101211133	2111330258	Corrections Officer III	11	518	61,614.00	(61,614)	(84,333)
21	Sheriff's Office - Corrections	1101211133	2111330273	Corrections Officer IV	8	519	64,205.00	(64,205)	(87,478)
22	Sheriff's Office - Corrections	1101211133	2111330289	Corrections Officer IV	10	519	64,205.00	(64,205)	(87,478)
23	Sheriff's Office - Corrections	1101211133	2111330277	Deputy Sheriff II	12	516	61,500.00	(61,500)	(84,195)
24	Sheriff's Office - Corrections	1101211133	2111330301	Corrections Officer I	13	514	51,250.00	(51,250)	(71,752)
25	Sheriff's Office - Corrections	1101211133	2111330304	Corrections Officer II	13	516	56,432.00	(56,432)	(78,043)
26	Sheriff's Office - Corrections	1101211133	2111330308	Corrections Officer II	8	516	56,432.00	(56,432)	(78,043)
27	Sheriff's Office - Corrections	1101211133	2111330309	Corrections Officer I	8	514	51,250.00	(51,250)	(71,752)
28	State Aid Grant	1101256110	2561100474	Juvenile Resource Officer	95	315	53,241.00	(53,241)	(74,169)
							Total Salary Change	(1,317,294)	(1,866,183)

**GALVESTON COUNTY
OPERATING BUDGET**



FY 2025

Department of Professional Services

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	110000	General Government	0	0	10,000	10,000	5310000	Admin Supplies	10,000	0	10,000	0	0
1101	110000	General Government	0	2,931,487	0	300,000	5413000	Contract Legal	0	0	0	0	0
1101	110000	General Government	75,100	0	100,000	100,000	5414200	Audit Services	100,000	0	100,000	0	0
1101	110000	General Government	0	0	59,860	59,860	5415200	Interlocal Agrmt	59,860	0	0	(59,860)	(59,860)
1101	110000	General Government	6,230	6,570	7,000	7,000	5417112	ACA Fees	7,000	0	7,000	0	0
1101	110000	General Government	0	0	385,000	385,000	5426200	Bldg Leases/Rntl	385,000	0	385,000	0	0
1101	110000	General Government	336,795	1,727,723	425,500	425,500	5481000	Other ContractSv	425,500	0	375,000	(50,500)	(50,500)
1101	110000	General Government	0	0	500,000	757,685	5491400	Self Insurance	2,300,000	1,800,000	1,000,000	500,000	(1,300,000)
1101	110000	General Government	182,568	60,143	0	0	5492100	Mobile Phone Exp	0	0	0	0	0
1101	110000	General Government	161,865	174,127	250,000	314,413	5493100	Marketing and Ad	250,000	0	306,000	56,000	56,000
1101	110000	General Government	3,869	18,722	20,000	20,000	5496100	Travel and Confe	20,000	0	20,000	0	0
1101	110000	General Government	1,384	5,210	8,000	8,000	5496301	Business Mileage	8,000	0	8,000	0	0
1101	110000	General Government	34,354	37,852	40,000	40,000	5498000	Memb&Dues	40,000	0	40,000	0	0
1101	110000	General Government	1,324,692	1,146,029	1,324,319	1,324,319	5498001	Agency Membershi	1,324,319	0	1,325,000	681	681
1101	110000	General Government	13,160	20,044	20,700	20,700	5499302	Second Admin Dst	20,700	0	20,700	0	0
1101	110000	General Government	0	0	5,000	5,000	5500300	Assistance to Ag	5,000	0	5,000	0	0
1101	110000	General Government	1,436,985	648,659	1,100,000	1,100,000	5910100	TTo GM-Mand	1,100,000	0	1,100,000	0	0
1101	110000	General Government	388,186	318,597	250,000	274,150	5910200	TTo GM-Disc	250,000	0	250,000	0	0
1101	111000	County Judge	4,184	3,751	4,600	4,600	5310000	Admin Supplies	4,600	0	4,600	0	0
1101	111000	County Judge	0	324	1,500	1,500	5499231	In-House Meeting	1,500	0	1,500	0	0
1101	111101	County Commissioner-Pct 1	0	651	1,200	1,200	5310000	Admin Supplies	1,200	0	1,200	0	0
1101	111101	County Commissioner-Pct 1	0	0	250	250	5496301	Business Mileage	250	0	250	0	0
1101	111102	County Commissioner-Pct 2	178	737	1,200	1,200	5310000	Admin Supplies	1,200	0	1,200	0	0
1101	111102	County Commissioner-Pct 2	0	0	250	250	5496301	Business Mileage	250	0	250	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	111103	County Commissioner-Pct 3	393	448	1,200	1,200	5310000	Admin Supplies	1,200	0	1,200	0	0
1101	111103	County Commissioner-Pct 3	716	685	2,000	2,000	5496100	Travel and Confe	1,200	(800)	1,200	(800)	0
1101	111103	County Commissioner-Pct 3	0	0	250	250	5496301	Business Mileage	250	0	250	0	0
1101	111104	County Commissioner-Pct 4	39	758	1,200	1,200	5310000	Admin Supplies	1,200	0	1,200	0	0
1101	111104	County Commissioner-Pct 4	0	0	250	250	5496301	Business Mileage	250	0	250	0	0
1101	111104	County Commissioner-Pct 4	0	0	500	500	5499231	In-House Meeting	0	(500)	0	(500)	0
1101	114000	County Clerk	22,022	20,261	20,000	24,000	5310000	Admin Supplies	30,000	10,000	30,000	10,000	0
1101	114000	County Clerk	530	85	500	500	5317000	BooksPriodcls	3,500	3,000	3,500	3,000	0
1101	114000	County Clerk	0	1,836	3,000	3,000	5423000	M&R Equip	13,000	10,000	13,000	10,000	0
1101	114000	County Clerk	0	0	240	240	5493100	Marketing and Ad	240	0	240	0	0
1101	114000	County Clerk	3,807	1,332	4,000	4,000	5496100	Travel and Confe	12,000	8,000	12,000	8,000	0
1101	114000	County Clerk	409	822	800	800	5496301	Business Mileage	800	0	800	0	0
1101	114000	County Clerk	525	525	525	525	5498000	Memb&Dues	1,025	500	525	0	(500)
1101	114030	Election Expense	9,481	4,471	10,000	10,000	5310000	Admin Supplies	10,000	0	10,000	0	0
1101	114030	Election Expense	166,858	215,271	225,000	40,536	5423000	M&R Equip	315,000	90,000	25,000	(200,000)	(290,000)
1101	114030	Election Expense	98,485	61,610	106,000	106,000	5481000	Other ContractSv	106,000	0	106,000	0	0
1101	114030	Election Expense	232	134	800	800	5493100	Marketing and Ad	800	0	800	0	0
1101	114030	Election Expense	9,128	8,419	12,000	12,000	5496100	Travel and Confe	12,000	0	12,000	0	0
1101	114030	Election Expense	2,286	3,483	8,000	8,000	5496301	Business Mileage	8,000	0	8,000	0	0
1101	114030	Election Expense	19,976	10,986	40,000	40,000	5499201	Election Expense	40,000	0	40,000	0	0
1101	117500	Veteran's Services	634	1,676	1,750	1,750	5310000	Admin Supplies	2,000	250	2,000	250	0
1101	117500	Veteran's Services	0	290	300	300	5312101	Uniforms	300	0	300	0	0
1101	117500	Veteran's Services	0	0	100	100	5317000	BooksPriodcls	100	0	100	0	0
1101	117500	Veteran's Services	1,350	1,350	1,350	1,350	5419301	Software Licensi	1,350	0	1,350	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	117500	Veteran's Services	1,397	526	2,800	2,800	5496100	Travel and Confe	2,800	0	2,800	0	0
1101	117500	Veteran's Services	488	0	650	650	5496301	Business Mileage	650	0	650	0	0
1101	117500	Veteran's Services	0	50	100	100	5498000	Memb&Dues	100	0	100	0	0
1101	121100	10th District Court	1,105	1,106	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
1101	121100	10th District Court	0	0	0	0	5310001	ExtraordinarySpl	500	500	0	0	(500)
1101	121100	10th District Court	425	140	2,000	2,000	5496100	Travel and Confe	2,000	0	2,000	0	0
1101	121100	10th District Court	165	470	850	850	5498000	Memb&Dues	850	0	850	0	0
1101	121200	56th District Court	1,291	120	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
1101	121200	56th District Court	0	862	3,893	3,893	5496100	Travel and Confe	3,893	0	3,893	0	0
1101	121200	56th District Court	0	0	700	700	5498000	Memb&Dues	700	0	700	0	0
1101	121300	122nd District Court	1,361	1,352	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
1101	121300	122nd District Court	0	772	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
1101	121300	122nd District Court	260	281	2,000	2,000	5496100	Travel and Confe	2,000	0	2,000	0	0
1101	121300	122nd District Court	0	75	850	850	5498000	Memb&Dues	850	0	850	0	0
1101	121400	212th District Court	1,495	1,382	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
1101	121400	212th District Court	0	4,713	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
1101	121400	212th District Court	882	5,210	1,750	1,750	5496100	Travel and Confe	1,750	0	1,750	0	0
1101	121400	212th District Court	270	545	650	650	5498000	Memb&Dues	650	0	650	0	0
1101	121500	306th District Court	1,416	1,473	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
1101	121500	306th District Court	1,539	2,194	3,225	3,225	5496100	Travel and Confe	3,225	0	3,225	0	0
1101	121500	306th District Court	280	345	625	625	5498000	Memb&Dues	625	0	625	0	0
1101	121600	405th District Crt	1,120	1,427	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
1101	121600	405th District Crt	0	966	500	4,825	5310001	ExtraordinarySpl	0	(500)	0	(500)	0
1101	121600	405th District Crt	632	1,028	3,893	3,893	5496100	Travel and Confe	3,893	0	3,893	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	121600	405th District Crt	400	913	850	850	5498000	Memb&Dues	850	0	850	0	0
1101	121900	District Court Administration	4,801	3,452	6,000	6,000	5310000	Admin Supplies	11,400	5,400	6,000	0	(5,400)
1101	121900	District Court Administration	10,502	6,871	11,000	11,000	5310002	Oper Supplies	11,000	0	11,000	0	0
1101	121900	District Court Administration	0	925	8,400	8,400	5317000	BooksPriodcls	8,400	0	8,400	0	0
1101	121900	District Court Administration	3,595	0	0	0	5411102	Prof Srv Trnscpt	0	0	0	0	0
1101	121900	District Court Administration	138,750	170,150	140,000	140,000	5412096	Competency Eval	140,000	0	140,000	0	0
1101	121900	District Court Administration	0	0	6,000	6,000	5412098	Medical Examinat	6,000	0	6,000	0	0
1101	121900	District Court Administration	17,658	9,199	20,000	20,000	5413020	Other Litigation	20,000	0	20,000	0	0
1101	121900	District Court Administration	212	0	8,000	0	5431000	Interpreters	0	(8,000)	0	(8,000)	0
1101	121900	District Court Administration	21,970	18,347	28,000	28,000	5431121	Court Reporter	28,000	0	28,000	0	0
1101	121900	District Court Administration	1,257,980	699,255	1,200,000	1,200,000	5431239	FamChldPrtctn	1,200,000	0	1,200,000	0	0
1101	121900	District Court Administration	5,781	7,255	10,000	10,000	5431301	Relief Judges	10,000	0	10,000	0	0
1101	121900	District Court Administration	220,455	202,087	225,000	225,000	5432400	AttyBailRevHrng	225,000	0	225,000	0	0
1101	121900	District Court Administration	913	319	2,400	2,400	5496100	Travel and Confe	2,400	0	2,400	0	0
1101	121900	District Court Administration	0	75	400	400	5498000	Memb&Dues	400	0	400	0	0
1101	121900	District Court Administration	0	1,665	2,000	2,000	5499231	In-House Meeting	2,000	0	2,000	0	0
1101	121901	District Court Indigent Defens	38,494	25,463	60,000	60,000	5413020	Other Litigation	60,000	0	60,000	0	0
1101	121901	District Court Indigent Defens	20,206	11,625	42,000	42,000	5431102	Expert Witnesses	42,000	0	42,000	0	0
1101	121901	District Court Indigent Defens	2,975	0	4,000	4,000	5431231	CtApptdJuvenile	4,000	0	4,000	0	0
1101	121901	District Court Indigent Defens	5,600	8,200	5,000	8,000	5431233	CtApptd Adlt Msd	8,000	3,000	5,000	0	(3,000)
1101	121901	District Court Indigent Defens	1,906,618	1,902,287	1,500,000	1,500,000	5431235	CtApptdAdltFel	1,800,000	300,000	1,500,000	0	(300,000)
1101	121901	District Court Indigent Defens	41,560	44,373	90,000	90,000	5431236	CtAptdAdltFelApl	90,000	0	90,000	0	0
1101	121901	District Court Indigent Defens	129,348	122,066	360,000	357,000	5431237	CtAptdAtnyCapCas	360,000	0	360,000	0	0
1101	121901	District Court Indigent Defens	22,919	19,155	47,000	47,000	5431238	Investigative Ex	47,000	0	47,000	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	122100	County Court #1	1,826	1,309	1,800	1,800	5310000	Admin Supplies	1,800	0	1,800	0	0
1101	122100	County Court #1	660	1,342	3,500	3,500	5496100	Travel and Confe	3,500	0	3,500	0	0
1101	122100	County Court #1	240	435	600	600	5498000	Memb&Dues	600	0	600	0	0
1101	122200	County Court #2	965	1,298	1,800	1,800	5310000	Admin Supplies	1,800	0	1,800	0	0
1101	122200	County Court #2	1,191	0	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
1101	122200	County Court #2	375	610	3,500	3,500	5496100	Travel and Confe	3,500	0	3,500	0	0
1101	122200	County Court #2	415	619	600	600	5498000	Memb&Dues	600	0	600	0	0
1101	122300	Probate Court	4,134	3,962	3,600	3,600	5310000	Admin Supplies	3,600	0	3,600	0	0
1101	122300	Probate Court	0	4,606	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
1101	122300	Probate Court	720	720	3,000	3,000	5412098	Medical Examinat	3,000	0	3,000	0	0
1101	122300	Probate Court	27,210	46,724	35,000	35,000	5431111	Probate Court	35,000	0	35,000	0	0
1101	122300	Probate Court	66,741	82,046	75,000	75,000	5431201	Crt Apptd Attorn	100,000	25,000	75,000	0	(25,000)
1101	122300	Probate Court	748	0	5,000	5,000	5431301	Relief Judges	5,000	0	5,000	0	0
1101	122300	Probate Court	602	602	8,000	8,000	5432212	Cost Bill Commit	8,000	0	8,000	0	0
1101	122300	Probate Court	476	488	960	960	5492306	Cellphone Allow	960	0	960	0	0
1101	122300	Probate Court	2,552	8,118	3,000	3,000	5496100	Travel and Confe	3,000	0	3,000	0	0
1101	122300	Probate Court	5,500	5,452	5,700	5,700	5496301	Business Mileage	5,700	0	5,700	0	0
1101	122300	Probate Court	525	500	825	825	5498000	Memb&Dues	825	0	825	0	0
1101	122400	County Court #3	1,328	1,310	1,800	1,800	5310000	Admin Supplies	1,800	0	1,800	0	0
1101	122400	County Court #3	519	0	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
1101	122400	County Court #3	75	169	3,700	3,700	5496100	Travel and Confe	3,700	0	3,700	0	0
1101	122400	County Court #3	474	474	600	600	5498000	Memb&Dues	600	0	600	0	0
1101	122900	County Court Administration	4,129	3,839	5,000	5,000	5310000	Admin Supplies	7,000	2,000	5,000	0	(2,000)
1101	122900	County Court Administration	0	468	500	500	5312101	Uniforms	500	0	500	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	122900	County Court Administration	0	1,228	2,000	2,000	5317000	BooksPriordcls	2,000	0	2,000	0	0
1101	122900	County Court Administration	36	0	0	0	5411102	Prof Srv Trnscpt	0	0	0	0	0
1101	122900	County Court Administration	24,750	23,100	25,000	25,000	5412096	Competency Eval	25,000	0	25,000	0	0
1101	122900	County Court Administration	0	0	3,000	3,000	5412098	Medical Examinat	3,000	0	3,000	0	0
1101	122900	County Court Administration	0	2,736	1,000	1,000	5413020	Other Litigation	1,000	0	1,000	0	0
1101	122900	County Court Administration	123,655	117,164	160,000	0	5431000	Interpreters	0	(160,000)	0	(160,000)	0
1101	122900	County Court Administration	12,360	11,992	15,000	15,000	5431121	Court Reporter	20,000	5,000	20,000	5,000	0
1101	122900	County Court Administration	0	0	3,000	3,000	5431238	Investigative Ex	3,000	0	3,000	0	0
1101	122900	County Court Administration	6,282	4,448	20,000	20,000	5431239	FamChldPrtctn	20,000	0	20,000	0	0
1101	122900	County Court Administration	38,765	27,953	40,000	40,000	5431301	Relief Judges	40,000	0	40,000	0	0
1101	122900	County Court Administration	0	0	1,200	1,200	5496100	Travel and Confe	1,500	300	1,200	0	(300)
1101	122900	County Court Administration	0	0	400	400	5498000	Memb&Dues	400	0	400	0	0
1101	122900	County Court Administration	485	689	1,000	1,000	5499231	In-House Meeting	1,000	0	1,000	0	0
1101	122901	County Court Indigent Defense	1,493	213	6,000	6,000	5413020	Other Litigation	6,000	0	6,000	0	0
1101	122901	County Court Indigent Defense	0	0	3,000	3,000	5431102	Expert Witnesses	3,000	0	3,000	0	0
1101	122901	County Court Indigent Defense	109,220	100,561	150,000	150,000	5431231	CtApptdJuvenile	150,000	0	150,000	0	0
1101	122901	County Court Indigent Defense	599,222	419,833	550,000	550,000	5431233	CtApptd Adlt Msd	550,000	0	550,000	0	0
1101	122901	County Court Indigent Defense	0	0	5,000	5,000	5431234	CtAptdAdltMsdApl	5,000	0	5,000	0	0
1101	122901	County Court Indigent Defense	1,106	0	5,000	5,000	5431238	Investigative Ex	5,000	0	5,000	0	0
1101	123111	Justice Court Pct 1	7,008	8,308	9,500	9,500	5310000	Admin Supplies	9,500	0	9,500	0	0
1101	123111	Justice Court Pct 1	0	0	1,200	1,200	5310001	ExtraordinarySpl	1,200	0	0	(1,200)	(1,200)
1101	123111	Justice Court Pct 1	0	365	550	550	5312101	Uniforms	550	0	550	0	0
1101	123111	Justice Court Pct 1	0	0	1,000	1,000	5431000	Interpreters	1,000	0	1,000	0	0
1101	123111	Justice Court Pct 1	1,999	4,031	8,000	8,000	5496100	Travel and Confe	8,000	0	8,000	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	123111	Justice Court Pct 1	0	0	385	385	5498000	Memb&Dues	385	0	385	0	0
1101	123201	Justice Court Pct 2	9,675	8,528	12,000	12,000	5310000	Admin Supplies	12,000	0	12,000	0	0
1101	123201	Justice Court Pct 2	0	2,416	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
1101	123201	Justice Court Pct 2	240	488	480	480	5492306	Cellphone Allow	480	0	480	0	0
1101	123201	Justice Court Pct 2	1,407	525	7,000	7,000	5496100	Travel and Confe	7,000	0	7,000	0	0
1101	123201	Justice Court Pct 2	0	0	1,200	1,200	5496301	Business Mileage	1,200	0	1,200	0	0
1101	123301	Justice Court Pct 3	12,022	10,308	11,500	11,500	5310000	Admin Supplies	11,500	0	11,500	0	0
1101	123301	Justice Court Pct 3	1,085	1,400	5,000	5,000	5496100	Travel and Confe	5,000	0	5,000	0	0
1101	123301	Justice Court Pct 3	0	0	2,000	2,000	5496301	Business Mileage	2,000	0	2,000	0	0
1101	123401	Justice Court Pct 4	4,977	6,083	6,000	6,000	5310000	Admin Supplies	6,000	0	6,000	0	0
1101	123401	Justice Court Pct 4	0	865	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
1101	123401	Justice Court Pct 4	775	754	3,000	3,000	5496100	Travel and Confe	3,000	0	3,000	0	0
1101	126100	District Clerk	19,387	27,810	30,000	30,000	5310000	Admin Supplies	40,000	10,000	30,000	0	(10,000)
1101	126100	District Clerk	4,592	5,336	7,500	7,500	5310001	ExtraordinarySpl	8,950	1,450	7,500	0	(1,450)
1101	126100	District Clerk	39,565	61,995	60,000	60,000	5311140	Postage	60,000	0	60,000	0	0
1101	126100	District Clerk	82	84	1,000	1,000	5317000	BooksPriordcls	1,000	0	1,000	0	0
1101	126100	District Clerk	1,695	438	3,500	3,500	5423000	M&R Equip	3,500	0	3,500	0	0
1101	126100	District Clerk	0	977	2,000	2,000	5431000	Interpreters	2,000	0	2,000	0	0
1101	126100	District Clerk	0	0	0	0	5481000	Other ContractSv	45,500	45,500	0	0	(45,500)
1101	126100	District Clerk	11,757	17,257	17,800	17,800	5496100	Travel and Confe	20,000	2,200	17,800	0	(2,200)
1101	126100	District Clerk	3,424	4,023	5,000	5,000	5496301	Business Mileage	5,000	0	5,000	0	0
1101	126100	District Clerk	490	302	700	700	5498000	Memb&Dues	950	250	700	0	(250)
1101	127100	District Attorney	42,622	36,955	55,000	52,000	5310000	Admin Supplies	55,000	0	55,000	0	0
1101	127100	District Attorney	7,524	0	0	0	5310001	ExtraordinarySpl	0	0	0	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	127100	District Attorney	0	136	500	500	5312101	Uniforms	500	0	500	0	0
1101	127100	District Attorney	7,040	9,321	6,690	6,690	5317000	BooksPriordcls	10,690	4,000	10,690	4,000	0
1101	127100	District Attorney	35,758	32,165	40,000	40,000	5410000	Prof Serv	40,000	0	40,000	0	0
1101	127100	District Attorney	99,639	109,048	135,000	135,000	5413000	Contract Legal	126,000	(9,000)	126,000	(9,000)	0
1101	127100	District Attorney	645	858	1,000	1,000	5413030	Civil Services	1,000	0	1,000	0	0
1101	127100	District Attorney	0	5,040	0	0	5414300	Cloud Subscr Svc	5,569	5,569	5,569	5,569	0
1101	127100	District Attorney	1,107	239	1,500	1,500	5449125	Emg Family Supp	1,500	0	1,500	0	0
1101	127100	District Attorney	5,650	12,000	12,000	12,000	5481000	Other ContractSv	12,000	0	12,000	0	0
1101	127100	District Attorney	633	1,748	1,500	1,500	5492100	Mobile Phone Exp	1,500	0	1,500	0	0
1101	127100	District Attorney	0	0	0	3,000	5496100	Travel and Confe	5,000	5,000	5,000	5,000	0
1101	127100	District Attorney	16,140	21,531	20,000	20,000	5496155	Trans/PrDiem Wit	20,000	0	20,000	0	0
1101	127100	District Attorney	1,281	1,484	2,000	2,000	5496301	Business Mileage	2,000	0	2,000	0	0
1101	127100	District Attorney	24	724	1,000	1,000	5499231	In-House Meeting	1,000	0	1,000	0	0
1101	127100	District Attorney	155	122	1,000	1,000	5499351	Clt Doc/Off Rec	1,000	0	1,000	0	0
1101	127203	Mental Health Public Defender	0	0	0	0	5310000	Admin Supplies	1,800	1,800	1,800	1,800	0
1101	127203	Mental Health Public Defender	0	0	0	0	5496100	Travel and Confe	10,644	10,644	10,644	10,644	0
1101	127203	Mental Health Public Defender	0	0	0	0	5498000	Memb&Dues	1,180	1,180	1,180	1,180	0
1101	129200	Collections Office	3,790	1,817	6,000	6,000	5310000	Admin Supplies	7,000	1,000	6,000	0	(1,000)
1101	129200	Collections Office	345	0	2,000	2,000	5310001	ExtraordinarySpl	2,400	400	2,400	400	0
1101	129200	Collections Office	513	676	700	700	5312101	Uniforms	700	0	700	0	0
1101	129200	Collections Office	9,800	9,800	9,800	9,800	5481000	Other ContractSv	9,800	0	9,800	0	0
1101	129200	Collections Office	1,310	425	2,000	2,000	5496100	Travel and Confe	2,000	0	2,000	0	0
1101	129200	Collections Office	335	104	1,150	1,150	5498000	Memb&Dues	1,150	0	1,150	0	0
1101	129300	Personal Bond Office	1,174	2,722	1,000	1,000	5310000	Admin Supplies	1,500	500	1,500	500	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	129300	Personal Bond Office	5,823	45	500	500	5310001	ExtraordinarySpl	1,600	1,100	1,600	1,100	0
1101	129300	Personal Bond Office	444	812	1,000	1,000	5312101	Uniforms	1,000	0	1,000	0	0
1101	129300	Personal Bond Office	41	49	150	150	5317000	BooksPriodcls	150	0	150	0	0
1101	129300	Personal Bond Office	14,605	15,433	15,000	15,000	5431000	Interpreters	20,000	5,000	15,000	0	(5,000)
1101	129300	Personal Bond Office	34,955	31,692	74,711	74,711	5481000	Other ContractSv	74,711	0	74,711	0	0
1101	129300	Personal Bond Office	8,233	3,052	7,000	7,000	5496100	Travel and Confe	7,000	0	7,000	0	0
1101	129300	Personal Bond Office	592	935	1,175	1,175	5498000	Memb&Dues	1,175	0	1,175	0	0
1101	129400	Magistrates	2,923	622	3,000	3,000	5310000	Admin Supplies	3,500	500	3,000	0	(500)
1101	129400	Magistrates	395	0	1,500	1,500	5310001	ExtraordinarySpl	1,600	100	1,600	100	0
1101	129400	Magistrates	316	411	500	500	5312101	Uniforms	500	0	500	0	0
1101	129400	Magistrates	196,249	204,992	254,000	254,000	5481000	Other ContractSv	254,000	0	254,000	0	0
1101	129400	Magistrates	500	0	2,000	2,000	5496100	Travel and Confe	2,000	0	2,000	0	0
1101	129400	Magistrates	533	334	875	875	5498000	Memb&Dues	875	0	875	0	0
1101	151300	County Auditor	2,628	2,375	11,000	11,000	5310000	Admin Supplies	11,000	0	11,000	0	0
1101	151300	County Auditor	5,920	0	4,500	4,500	5310001	ExtraordinarySpl	4,500	0	4,500	0	0
1101	151300	County Auditor	198	210	250	250	5311140	Postage	250	0	250	0	0
1101	151300	County Auditor	0	0	1,200	1,200	5317000	BooksPriodcls	1,200	0	1,200	0	0
1101	151300	County Auditor	11,441	11,441	17,000	17,000	5414200	Audit Services	17,000	0	17,000	0	0
1101	151300	County Auditor	16,250	2,000	17,050	7,300	5414300	Cloud Subscr Svc	17,050	0	17,050	0	0
1101	151300	County Auditor	3,900	4,290	4,700	4,700	5419301	Software Licensi	4,700	0	4,700	0	0
1101	151300	County Auditor	0	0	700	700	5423000	M&R Equip	700	0	700	0	0
1101	151300	County Auditor	116	180	500	500	5493100	Marketing and Ad	500	0	500	0	0
1101	151300	County Auditor	1,795	0	1,200	1,200	5494100	Printing	1,200	0	1,200	0	0
1101	151300	County Auditor	13,594	16,546	31,600	31,600	5496100	Travel and Confe	31,600	0	31,600	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	151300	County Auditor	1,201	1,624	4,000	4,000	5496301	Business Mileage	4,000	0	4,000	0	0
1101	151300	County Auditor	6,615	6,379	7,700	7,700	5498000	Memb&Dues	7,700	0	7,700	0	0
1101	151400	Professional Services	3,871	6,871	8,000	8,000	5310000	Admin Supplies	10,000	2,000	10,000	2,000	0
1101	151400	Professional Services	11,721	23,086	16,000	26,000	5310001	ExtraordinarySpl	17,400	1,400	17,400	1,400	0
1101	151400	Professional Services	0	1,909	2,000	2,000	5312101	Uniforms	2,500	500	2,500	500	0
1101	151400	Professional Services	35	309	1,000	1,000	5317000	BooksPriodcls	1,000	0	1,000	0	0
1101	151400	Professional Services	23,780	4,761	27,000	27,000	5414300	Cloud Subscr Svc	28,200	1,200	28,200	1,200	0
1101	151400	Professional Services	15,000	15,000	20,000	20,000	5481000	Other ContractSv	20,000	0	20,000	0	0
1101	151400	Professional Services	4,133	14,391	15,000	15,000	5496100	Travel and Confe	15,000	0	15,000	0	0
1101	151400	Professional Services	0	0	500	500	5496301	Business Mileage	500	0	500	0	0
1101	151400	Professional Services	2,515	1,927	4,000	4,000	5498000	Memb&Dues	4,000	0	4,000	0	0
1101	151500	Tax Assessor/Collector Admin	13,686	25,864	27,000	27,000	5310000	Admin Supplies	27,000	0	27,000	0	0
1101	151500	Tax Assessor/Collector Admin	2,291	2,119	2,250	2,250	5310001	ExtraordinarySpl	2,460	210	2,250	0	(210)
1101	151500	Tax Assessor/Collector Admin	0	70,000	140,000	140,000	5311140	Postage	74,000	(66,000)	74,000	(66,000)	0
1101	151500	Tax Assessor/Collector Admin	0	0	265	265	5317000	BooksPriodcls	265	0	265	0	0
1101	151500	Tax Assessor/Collector Admin	1,275	850	850	850	5423000	M&R Equip	900	50	850	0	(50)
1101	151500	Tax Assessor/Collector Admin	43,849	35,008	42,500	42,500	5481000	Other ContractSv	42,500	0	42,500	0	0
1101	151500	Tax Assessor/Collector Admin	690	690	700	700	5493100	Marketing and Ad	710	10	700	0	(10)
1101	151500	Tax Assessor/Collector Admin	1,826	3,136	2,675	2,675	5496100	Travel and Confe	6,325	3,650	2,675	0	(3,650)
1101	151500	Tax Assessor/Collector Admin	0	0	200	200	5496301	Business Mileage	1,000	800	200	0	(800)
1101	151500	Tax Assessor/Collector Admin	150	275	375	375	5498000	Memb&Dues	450	75	375	0	(75)
1101	151519	Tax Assessor/Collector TxDMV	12,741	21,107	24,000	24,000	5310000	Admin Supplies	24,000	0	24,000	0	0
1101	151519	Tax Assessor/Collector TxDMV	132	0	330	330	5317000	BooksPriodcls	330	0	330	0	0
1101	151519	Tax Assessor/Collector TxDMV	0	0	0	0	5496100	Travel and Confe	180	180	0	0	(180)

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	151519	Tax Assessor/Collector TxDMV	0	0	600	600	5496301	Business Mileage	400	(200)	400	(200)	0
1101	151519	Tax Assessor/Collector TxDMV	0	0	0	0	5498000	Memb&Dues	75	75	0	0	(75)
1101	151553	Tax Assessor/Coll Collection	1,090	922	2,000	2,000	5310000	Admin Supplies	2,000	0	2,000	0	0
1101	151553	Tax Assessor/Coll Collection	0	1,867	2,805	2,805	5496100	Travel and Confe	950	(1,855)	950	(1,855)	0
1101	151553	Tax Assessor/Coll Collection	0	0	150	150	5496301	Business Mileage	0	(150)	0	(150)	0
1101	151553	Tax Assessor/Coll Collection	50	50	75	75	5498000	Memb&Dues	75	0	75	0	0
1101	151554	Tax Assessor/Collector Reimb	22,918	24,178	26,000	26,000	5493100	Marketing and Ad	28,100	2,100	26,000	0	(2,100)
1101	151600	County Treasurer	3,123	8,287	10,000	0	5310000	Admin Supplies	0	(10,000)	0	(10,000)	0
1101	151600	County Treasurer	1,151	863	3,000	3,000	5317000	BooksPriodcls	0	(3,000)	0	(3,000)	0
1101	151600	County Treasurer	4,007	4,985	10,000	10,000	5481000	Other ContractSv	0	(10,000)	0	(10,000)	0
1101	151600	County Treasurer	4,205	1,100	10,000	10,000	5496100	Travel and Confe	0	(10,000)	0	(10,000)	0
1101	151600	County Treasurer	115	0	1,200	1,200	5496301	Business Mileage	0	(1,200)	0	(1,200)	0
1101	151600	County Treasurer	175	290	500	500	5498000	Memb&Dues	0	(500)	0	(500)	0
1101	151800	Purchasing	3,563	4,427	4,000	4,000	5310000	Admin Supplies	4,000	0	4,000	0	0
1101	151800	Purchasing	647	0	6,800	6,800	5310001	ExtraordinarySpl	6,800	0	6,800	0	0
1101	151800	Purchasing	14,800	14,800	16,000	16,000	5419301	Software Licensi	16,000	0	16,000	0	0
1101	151800	Purchasing	7,714	7,930	8,000	8,000	5481000	Other ContractSv	8,000	0	8,000	0	0
1101	151800	Purchasing	23,760	16,878	20,000	20,000	5493100	Marketing and Ad	20,000	0	20,000	0	0
1101	151800	Purchasing	0	2,953	2,450	2,450	5496100	Travel and Confe	2,450	0	2,450	0	0
1101	151800	Purchasing	0	0	500	500	5496301	Business Mileage	500	0	500	0	0
1101	151800	Purchasing	1,674	1,225	2,825	2,825	5498000	Memb&Dues	2,825	0	2,825	0	0
1101	151900	Grant Administration	1,976	0	0	0	5310000	Admin Supplies	0	0	0	0	0
1101	151900	Grant Administration	11,157	3,616	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
1101	151900	Grant Administration	1,005	0	800	800	5414300	Cloud Subscr Svc	800	0	800	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	151900	Grant Administration	0	142,224	340,000	340,000	5481000	Other ContractSv	340,000	0	340,000	0	0
1101	151900	Grant Administration	1,357	965	6,500	6,500	5493100	Marketing and Ad	13,000	6,500	6,500	0	(6,500)
1101	151900	Grant Administration	2,122	0	5,000	5,000	5496100	Travel and Confe	5,000	0	5,000	0	0
1101	151900	Grant Administration	0	0	1,000	1,000	5496301	Business Mileage	2,500	1,500	1,000	0	(1,500)
1101	153000	Legal Department	2,003,835	1,444,230	1,000,000	1,000,000	5413000	Contract Legal	1,000,000	0	1,000,000	0	0
1101	153000	Legal Department	161,418	192,139	150,000	150,000	5413020	Other Litigation	150,000	0	150,000	0	0
1101	155000	Human Resources	3,090	3,845	4,000	4,000	5310000	Admin Supplies	5,000	1,000	5,000	1,000	0
1101	155000	Human Resources	0	0	3,500	3,500	5310001	ExtraordinarySpl	4,999	1,499	4,999	1,499	0
1101	155000	Human Resources	147	329	450	450	5312101	Uniforms	450	0	450	0	0
1101	155000	Human Resources	0	394	3,000	3,000	5314101	Food	3,000	0	3,000	0	0
1101	155000	Human Resources	279	233	500	500	5317000	BooksPriordcls	500	0	500	0	0
1101	155000	Human Resources	18,440	21,869	28,000	28,000	5412101	Contract Medical	28,000	0	28,000	0	0
1101	155000	Human Resources	86,272	76,956	88,000	88,000	5419301	Software Licensi	88,550	550	88,550	550	0
1101	155000	Human Resources	103,729	57,684	195,000	195,000	5481000	Other ContractSv	195,000	0	195,000	0	0
1101	155000	Human Resources	463	745	11,000	11,000	5493100	Marketing and Ad	11,000	0	11,000	0	0
1101	155000	Human Resources	(195)	0	7,000	7,000	5496100	Travel and Confe	7,000	0	7,000	0	0
1101	155000	Human Resources	225	0	1,000	1,000	5496301	Business Mileage	1,000	0	1,000	0	0
1101	155000	Human Resources	229	444	500	500	5498000	Memb&Dues	500	0	500	0	0
1101	159100	Information Technology	29,077	29,928	17,000	17,000	5310000	Admin Supplies	11,000	(6,000)	11,000	(6,000)	0
1101	159100	Information Technology	221,221	333,046	214,000	160,300	5310001	ExtraordinarySpl	136,300	(77,700)	136,300	(77,700)	0
1101	159100	Information Technology	339	1,953	500	500	5312101	Uniforms	500	0	500	0	0
1101	159100	Information Technology	246	730	800	800	5313100	Clean/Hshld Supp	800	0	800	0	0
1101	159100	Information Technology	2,657,255	2,144,796	4,652,017	6,685,234	5419301	Software Licensi	1,397,445	(3,254,572)	1,397,445	(3,254,572)	0
1101	159100	Information Technology	401,883	297,493	198,600	417,584	5423000	M&R Equip	234,900	36,300	234,900	36,300	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	159100	Information Technology	161,450	147,556	132,000	350,700	5426100	Equip Other Rntl	6,000	(126,000)	6,000	(126,000)	0
1101	159100	Information Technology	513,297	165,110	508,400	380,045	5481000	Other ContractSv	710,700	202,300	710,700	202,300	0
1101	159100	Information Technology	0	161,879	185,000	185,000	5492100	Mobile Phone Exp	199,000	14,000	199,000	14,000	0
1101	159100	Information Technology	370,564	226,149	194,000	194,000	5492101	Telephone Exp	246,000	52,000	246,000	52,000	0
1101	159100	Information Technology	293,299	392,653	394,200	394,200	5492200	Internet/Data	450,500	56,300	450,500	56,300	0
1101	159100	Information Technology	114,750	115,932	115,000	115,000	5492302	Air Cards	123,000	8,000	123,000	8,000	0
1101	159100	Information Technology	10,172	11,400	0	0	5495095	Training & Suppl	20,000	20,000	20,000	20,000	0
1101	159100	Information Technology	19,586	8,542	19,500	19,500	5496100	Travel and Confe	25,500	6,000	25,500	6,000	0
1101	159100	Information Technology	99	10	500	500	5496301	Business Mileage	500	0	500	0	0
1101	159100	Information Technology	1,185	350	300	300	5498000	Memb&Dues	300	0	300	0	0
1101	159100	Information Technology	19,443	24,821	15,000	0	5744000	Furn Fixtures	27,000	12,000	27,000	12,000	0
1101	159100	Information Technology	315,689	375,236	99,400	110,625	5745000	Tech Hardware	158,000	58,600	158,000	58,600	0
1101	159100	Information Technology	0	0	0	0	5746100	Sub-Based IT Arr	2,982,393	2,982,393	2,982,393	2,982,393	0
1101	159106	Desktop Refresh	216,401	505,723	523,000	523,000	5310001	ExtraordinarySpl	501,820	(21,180)	501,820	(21,180)	0
1101	159111	Print Center	6,417	8,560	25,000	25,000	5310000	Admin Supplies	20,000	(5,000)	20,000	(5,000)	0
1101	159111	Print Center	480,101	360,802	365,000	365,000	5311140	Postage	426,000	61,000	365,000	0	(61,000)
1101	170100	Facilities Svcs & Maintenance	5,026	1,270	7,500	7,500	5310000	Admin Supplies	15,000	7,500	7,500	0	(7,500)
1101	170100	Facilities Svcs & Maintenance	0	0	600	600	5310001	ExtraordinarySpl	600	0	600	0	0
1101	170100	Facilities Svcs & Maintenance	7,993	8,496	7,000	7,000	5312101	Uniforms	16,500	9,500	16,500	9,500	0
1101	170100	Facilities Svcs & Maintenance	98,488	118,429	100,000	100,000	5313100	Clean/Hshld Supp	150,000	50,000	343,000	243,000	193,000
1101	170100	Facilities Svcs & Maintenance	0	0	54,000	54,000	5410000	Prof Serv	54,000	0	54,000	0	0
1101	170100	Facilities Svcs & Maintenance	17,832	2,876	0	0	5412094	CareHereMaint	0	0	0	0	0
1101	170100	Facilities Svcs & Maintenance	635,396	731,445	720,000	720,000	5421100	Water	800,000	80,000	800,000	80,000	0
1101	170100	Facilities Svcs & Maintenance	1,945,054	2,030,352	2,100,000	2,100,000	5421200	Electricity	2,200,000	100,000	2,150,000	50,000	(50,000)

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	170100	Facilities Srvs & Maintenance	269,770	199,119	275,000	275,000	5421300	Gas	300,000	25,000	275,000	0	(25,000)
1101	170100	Facilities Srvs & Maintenance	3,021	2,749	8,000	8,000	5422200	Carpet Cleaning	10,000	2,000	8,000	0	(2,000)
1101	170100	Facilities Srvs & Maintenance	245,761	286,478	600,000	600,000	5423000	M&R Equip	600,000	0	600,000	0	0
1101	170100	Facilities Srvs & Maintenance	1,865,770	1,083,897	1,200,000	1,200,000	5424000	Building Mainten	1,300,000	100,000	1,200,000	0	(100,000)
1101	170100	Facilities Srvs & Maintenance	1,199,443	1,594,732	1,622,479	1,640,117	5481000	Other ContractSv	2,391,167	768,688	1,030,642	(591,837)	(1,360,525)
1101	170100	Facilities Srvs & Maintenance	0	0	2,000	2,000	5496100	Travel and Confe	5,000	3,000	2,000	0	(3,000)
1101	170100	Facilities Srvs & Maintenance	5,656,859	56,632	100,000	117,747	5722000	Building Improve	100,000	0	100,000	0	0
1101	170100	Facilities Srvs & Maintenance	0	0	110,000	110,000	5741000	Equipment	120,000	10,000	120,000	10,000	0
1101	170100	Facilities Srvs & Maintenance	0	24,194	0	0	5742000	Heavy Equipment	0	0	0	0	0
1101	170100	Facilities Srvs & Maintenance	0	152,895	0	0	5743000	Vehicles	0	0	0	0	0
1101	170100	Facilities Srvs & Maintenance	222,054	33,950	0	0	5744000	Furn Fixtures	0	0	0	0	0
1101	170104	ADA Compliance	0	0	12,000	12,000	5424000	Building Mainten	0	(12,000)	12,000	0	12,000
1101	170104	ADA Compliance	0	0	5,000	5,000	5481000	Other ContractSv	0	(5,000)	5,000	0	5,000
1101	172111	Fleet Mgmt - Galveston	1,587	1,811	2,000	2,000	5310000	Admin Supplies	2,000	0	2,000	0	0
1101	172111	Fleet Mgmt - Galveston	14,810	15,403	20,000	20,000	5310002	Oper Supplies	30,000	10,000	20,000	0	(10,000)
1101	172111	Fleet Mgmt - Galveston	8,864	7,959	9,700	9,700	5312101	Uniforms	12,000	2,300	9,700	0	(2,300)
1101	172111	Fleet Mgmt - Galveston	976,836	812,785	890,000	890,000	5322010	Fuel	890,000	0	890,000	0	0
1101	172111	Fleet Mgmt - Galveston	16,492	21,445	347,000	320,371	5361001	VHMake Ready	1,002,000	655,000	500,000	153,000	(502,000)
1101	172111	Fleet Mgmt - Galveston	57,608	58,384	60,200	145,017	5419301	Software Licensi	149,287	89,087	60,200	0	(89,087)
1101	172111	Fleet Mgmt - Galveston	52,833	53,395	88,000	88,000	5423000	M&R Equip	84,000	(4,000)	84,000	(4,000)	0
1101	172111	Fleet Mgmt - Galveston	119,385	146,534	608,000	701,000	5423110	Vehicle Maintena	960,000	352,000	750,000	142,000	(210,000)
1101	172111	Fleet Mgmt - Galveston	30,000	17,101	37,000	0	5492101	Telephone Exp	0	(37,000)	0	(37,000)	0
1101	172111	Fleet Mgmt - Galveston	0	3,707	3,800	3,800	5496100	Travel and Confe	4,800	1,000	3,800	0	(1,000)
1101	172111	Fleet Mgmt - Galveston	54	0	380	380	5498000	Memb&Dues	430	50	380	0	(50)

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	172111	Fleet Mgmt - Galveston	0	9,608	0	0	5741000	Equipment	23,500	23,500	0	0	(23,500)
1101	172111	Fleet Mgmt - Galveston	224,240	149,528	0	5,408,771	5743000	Vehicles	2,757,756	2,757,756	750,000	750,000	(2,007,756)
1101	172111	Fleet Mgmt - Galveston	26,920	38,101	0	0	5744000	Furn Fixtures	0	0	0	0	0
1101	190100	County Engineer	3,567	3,230	5,000	5,000	5310000	Admin Supplies	5,000	0	5,000	0	0
1101	190100	County Engineer	1,453	583	11,400	11,400	5310001	ExtraordinarySpl	260	(11,140)	260	(11,140)	0
1101	190100	County Engineer	727	858	900	900	5312101	Uniforms	1,000	100	1,000	100	0
1101	190100	County Engineer	0	0	20,000	20,000	5410000	Prof Serv	20,000	0	20,000	0	0
1101	190100	County Engineer	4,450	6,854	7,000	7,000	5419301	Software Licensi	6,900	(100)	6,900	(100)	0
1101	190100	County Engineer	0	0	120,000	120,000	5481000	Other ContractSv	0	(120,000)	0	(120,000)	0
1101	190100	County Engineer	476	488	1,440	1,440	5492306	Cellphone Allow	480	(960)	480	(960)	0
1101	190100	County Engineer	6,651	12,169	4,800	4,800	5493100	Marketing and Ad	4,800	0	4,800	0	0
1101	190100	County Engineer	1,830	3,037	3,500	3,500	5496100	Travel and Confe	4,700	1,200	4,700	1,200	0
1101	190100	County Engineer	945	924	4,000	4,000	5496301	Business Mileage	4,000	0	4,000	0	0
1101	190100	County Engineer	170	170	170	170	5498000	Memb&Dues	205	35	205	35	0
1101	190100	County Engineer	0	0	150,000	150,000	5730000	Imp Oth Bldg	311,000	161,000	311,000	161,000	0
1101	211101	Administration Sheriff	13,793	18,271	18,000	18,000	5310000	Admin Supplies	21,000	3,000	18,000	0	(3,000)
1101	211101	Administration Sheriff	3,555	9,232	3,000	3,000	5310001	ExtraordinarySpl	3,000	0	3,000	0	0
1101	211101	Administration Sheriff	237,515	274,119	275,000	275,000	5312101	Uniforms	275,000	0	275,000	0	0
1101	211101	Administration Sheriff	230,153	309,686	0	0	5361001	VHMake Ready	0	0	0	0	0
1101	211101	Administration Sheriff	0	32	500	500	5423000	M&R Equip	500	0	500	0	0
1101	211101	Administration Sheriff	23,501	23,467	25,000	25,000	5423104	R&M Boat	25,000	0	25,000	0	0
1101	211101	Administration Sheriff	577,663	593,982	0	0	5423110	Vehicle Maintena	0	0	0	0	0
1101	211101	Administration Sheriff	43,110	50,275	48,510	48,510	5426500	Vehicle Rental	101,871	53,361	48,000	(510)	(53,871)
1101	211101	Administration Sheriff	98,796	161,502	191,853	191,853	5481000	Other ContractSv	843,395	651,542	193,650	1,797	(649,745)

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	211101	Administration Sheriff	6,810	11,197	12,000	12,000	5496100	Travel and Confe	12,000	0	12,000	0	0
1101	211101	Administration Sheriff	0	0	1,000	1,000	5496301	Business Mileage	1,000	0	1,000	0	0
1101	211101	Administration Sheriff	50	210	2,200	2,200	5498000	Memb&Dues	2,200	0	2,200	0	0
1101	211101	Administration Sheriff	1,361	2,220	2,500	2,500	5499231	In-House Meeting	2,500	0	2,500	0	0
1101	211101	Administration Sheriff	264,085	0	0	0	5741000	Equipment	100,000	100,000	0	0	(100,000)
1101	211101	Administration Sheriff	1,272,561	937,245	0	0	5743000	Vehicles	0	0	0	0	0
1101	211121	Criminal Investigation	7,272	13,202	15,000	15,000	5310000	Admin Supplies	15,000	0	15,000	0	0
1101	211121	Criminal Investigation	1,941	14,952	26,150	26,150	5310001	ExtraordinarySpl	10,800	(15,350)	10,800	(15,350)	0
1101	211121	Criminal Investigation	0	0	0	0	5310002	Oper Supplies	10,000	10,000	0	0	(10,000)
1101	211121	Criminal Investigation	0	0	7,000	7,000	5423000	M&R Equip	7,000	0	7,000	0	0
1101	211121	Criminal Investigation	43,663	45,250	50,556	50,556	5481000	Other ContractSv	70,445	19,889	50,556	0	(19,889)
1101	211121	Criminal Investigation	0	0	0	0	5492100	Mobile Phone Exp	5,000	5,000	0	0	(5,000)
1101	211121	Criminal Investigation	11,163	10,088	15,650	15,650	5496100	Travel and Confe	15,650	0	15,650	0	0
1101	211121	Criminal Investigation	268	184	1,060	1,060	5498000	Memb&Dues	1,125	65	1,060	0	(65)
1101	211121	Criminal Investigation	16,640	16,513	30,000	30,000	5600500	Petty Cash	30,000	0	30,000	0	0
1101	211121	Criminal Investigation	25,160	0	0	0	5741000	Equipment	0	0	0	0	0
1101	211131	Identification Division	11,921	12,156	17,000	17,000	5310000	Admin Supplies	20,000	3,000	17,000	0	(3,000)
1101	211131	Identification Division	0	12,909	16,078	16,078	5310001	ExtraordinarySpl	9,960	(6,118)	9,960	(6,118)	0
1101	211131	Identification Division	0	2,226	25,659	25,659	5419301	Software Licensi	49,380	23,721	49,380	23,721	0
1101	211131	Identification Division	0	830	2,000	2,000	5423000	M&R Equip	2,000	0	2,000	0	0
1101	211131	Identification Division	7,023	7,333	14,000	14,000	5496100	Travel and Confe	20,000	6,000	14,000	0	(6,000)
1101	211131	Identification Division	0	0	0	10,000	5496303	Towing Charges	10,000	10,000	0	0	(10,000)
1101	211131	Identification Division	400	641	1,458	1,458	5498000	Memb&Dues	4,028	2,570	1,458	0	(2,570)
1101	211131	Identification Division	0	0	0	0	5730000	Imp Oth Bldg	29,500	29,500	0	0	(29,500)

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	211131	Identification Division	0	0	16,000	16,000	5741000	Equipment	139,116	123,116	16,000	0	(123,116)
1101	211132	M.H.M.R. - Sheriff	2,759	2,251	3,000	3,000	5310000	Admin Supplies	3,000	0	3,000	0	0
1101	211132	M.H.M.R. - Sheriff	0	10,477	4,200	4,200	5310001	ExtraordinarySpl	3,600	(600)	3,600	(600)	0
1101	211132	M.H.M.R. - Sheriff	762	1,426	2,000	2,000	5496100	Travel and Confe	2,000	0	2,000	0	0
1101	211132	M.H.M.R. - Sheriff	246	0	2,000	2,000	5496153	In-State Transp	2,000	0	2,000	0	0
1101	211133	Corrections-Sheriff	83,482	103,454	220,000	220,000	5310000	Admin Supplies	220,000	0	220,000	0	0
1101	211133	Corrections-Sheriff	10,988	25,171	18,520	18,520	5310001	ExtraordinarySpl	18,520	0	18,520	0	0
1101	211133	Corrections-Sheriff	6,830,572	8,602,188	6,830,572	6,830,572	5412095	Jail Healthcare	6,830,572	0	7,000,000	169,428	169,428
1101	211133	Corrections-Sheriff	13,810	12,400	12,000	12,000	5412101	Contract Medical	14,000	2,000	12,000	0	(2,000)
1101	211133	Corrections-Sheriff	225,004	16,543	30,000	30,000	5423000	M&R Equip	30,000	0	30,000	0	0
1101	211133	Corrections-Sheriff	4,245	343,846	75,000	75,000	5481000	Other ContractSv	341,000	266,000	75,000	0	(266,000)
1101	211133	Corrections-Sheriff	1,297,456	1,474,238	1,303,750	1,303,750	5481199	Food Svcs Contrc	1,303,750	0	1,303,750	0	0
1101	211133	Corrections-Sheriff	0	2,750	15,000	15,000	5493100	Marketing and Ad	15,000	0	15,000	0	0
1101	211133	Corrections-Sheriff	26,527	36,371	46,400	46,400	5496100	Travel and Confe	46,400	0	46,400	0	0
1101	211133	Corrections-Sheriff	796	1,518	1,585	1,585	5498000	Memb&Dues	1,585	0	1,585	0	0
1101	211142	Bolivar Summer Program	0	0	5,000	5,000	5423000	M&R Equip	5,000	0	5,000	0	0
1101	211143	Patrol Division	19,539	28,598	35,500	35,500	5310000	Admin Supplies	40,000	4,500	35,500	0	(4,500)
1101	211143	Patrol Division	20,385	32,042	90,300	90,300	5310001	ExtraordinarySpl	138,455	48,155	90,300	0	(48,155)
1101	211143	Patrol Division	110	480	2,000	2,000	5310042	Estry Spl Feed	2,000	0	2,000	0	0
1101	211143	Patrol Division	2,270	1,960	1,500	1,500	5419301	Software Licensi	121,000	119,500	121,000	119,500	0
1101	211143	Patrol Division	2,131	8,679	15,000	15,000	5423000	M&R Equip	25,000	10,000	15,000	0	(10,000)
1101	211143	Patrol Division	7,557	8,109	20,000	20,000	5496100	Travel and Confe	20,000	0	20,000	0	0
1101	211143	Patrol Division	0	0	400	400	5498000	Memb&Dues	400	0	400	0	0
1101	211143	Patrol Division	0	80,325	80,000	80,000	5741000	Equipment	70,000	(10,000)	70,000	(10,000)	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	211150	Warrant's - Sheriff's	5,907	7,238	8,250	8,250	5310000	Admin Supplies	9,200	950	8,250	0	(950)
1101	211150	Warrant's - Sheriff's	0	9,797	5,822	5,822	5310001	ExtraordinarySpl	8,200	2,378	5,822	0	(2,378)
1101	211150	Warrant's - Sheriff's	0	500	500	500	5423000	M&R Equip	2,000	1,500	500	0	(1,500)
1101	211150	Warrant's - Sheriff's	0	0	0	20,000	5492100	Mobile Phone Exp	5,000	5,000	0	0	(5,000)
1101	211150	Warrant's - Sheriff's	4,142	4,643	6,500	6,500	5496100	Travel and Confe	6,950	450	6,500	0	(450)
1101	211150	Warrant's - Sheriff's	136,493	123,479	120,000	120,000	5496156	Pris Extrd Trvl	130,000	10,000	120,000	0	(10,000)
1101	211150	Warrant's - Sheriff's	0	50	315	315	5498000	Memb&Dues	315	0	315	0	0
1101	211150	Warrant's - Sheriff's	0	0	0	0	5741000	Equipment	112,733	112,733	0	0	(112,733)
1101	211163	Sheriff Services for ISDS	4,316	6,604	10,000	10,000	5310000	Admin Supplies	10,000	0	10,000	0	0
1101	211163	Sheriff Services for ISDS	0	0	900	900	5492100	Mobile Phone Exp	8,400	7,500	900	0	(7,500)
1101	211163	Sheriff Services for ISDS	30,068	16,308	30,800	30,800	5496100	Travel and Confe	33,600	2,800	30,800	0	(2,800)
1101	211163	Sheriff Services for ISDS	0	0	500	500	5600500	Petty Cash	0	(500)	0	(500)	0
1101	211171	Communications-Sheriff	1,989	2,825	5,000	5,000	5310000	Admin Supplies	5,000	0	5,000	0	0
1101	211171	Communications-Sheriff	3,000	2,117	6,000	6,000	5310001	ExtraordinarySpl	6,000	0	6,000	0	0
1101	211171	Communications-Sheriff	0	35,059	14,597	46,001	5419301	Software Licensi	18,000	3,403	18,000	3,403	0
1101	211171	Communications-Sheriff	14,168	27,338	22,500	19,620	5423000	M&R Equip	25,000	2,500	25,000	2,500	0
1101	211171	Communications-Sheriff	106,082	107,098	107,000	107,000	5433010	Radio Expenditur	107,000	0	107,000	0	0
1101	211171	Communications-Sheriff	14,896	25,850	16,200	20,616	5481000	Other ContractSv	15,575	(625)	15,575	(625)	0
1101	211171	Communications-Sheriff	4,945	6,980	10,000	10,000	5496100	Travel and Confe	12,000	2,000	12,000	2,000	0
1101	211171	Communications-Sheriff	346	399	401	401	5498000	Memb&Dues	409	8	409	8	0
1101	211171	Communications-Sheriff	0	39,503	100,000	100,000	5741000	Equipment	111,971	11,971	12,000	(88,000)	(99,971)
1101	211189	Bailiffs	1,258	1,381	3,000	3,000	5310000	Admin Supplies	3,000	0	3,000	0	0
1101	211189	Bailiffs	0	0	0	0	5312101	Uniforms	8,180	8,180	0	0	(8,180)
1101	211189	Bailiffs	0	0	460	460	5498000	Memb&Dues	150	(310)	150	(310)	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	211189	Bailiffs	0	0	0	0	5741000	Equipment	152,948	152,948	0	0	(152,948)
1101	223300	Constable Pct #3	1,922	2,601	3,000	3,000	5310000	Admin Supplies	3,000	0	3,000	0	0
1101	223300	Constable Pct #3	3,807	4,276	0	0	5310001	ExtraordinarySpl	5,000	5,000	0	0	(5,000)
1101	223300	Constable Pct #3	6,658	1,176	6,000	6,000	5312101	Uniforms	6,000	0	6,000	0	0
1101	223300	Constable Pct #3	3,369	2,889	5,000	5,000	5496100	Travel and Confe	8,000	3,000	5,000	0	(3,000)
1101	223300	Constable Pct #3	0	0	150	150	5498000	Memb&Dues	400	250	400	250	0
1101	223300	Constable Pct #3	90,450	41,985	0	0	5743000	Vehicles	0	0	0	0	0
1101	223400	Constable Pct #2	1,073	1,244	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
1101	223400	Constable Pct #2	4,011	1,121	1,500	1,500	5310001	ExtraordinarySpl	1,500	0	1,500	0	0
1101	223400	Constable Pct #2	4,583	2,934	6,000	6,000	5312101	Uniforms	6,000	0	6,000	0	0
1101	223400	Constable Pct #2	6,066	13,277	0	0	5361001	VHMake Ready	0	0	0	0	0
1101	223400	Constable Pct #2	0	0	0	0	5419301	Software Licensi	1,400	1,400	0	0	(1,400)
1101	223400	Constable Pct #2	0	258	500	500	5495095	Training & Suppl	1,500	1,000	500	0	(1,000)
1101	223400	Constable Pct #2	1,717	9,780	5,900	5,900	5496100	Travel and Confe	5,900	0	5,900	0	0
1101	223400	Constable Pct #2	0	1,808	0	0	5496301	Business Mileage	0	0	0	0	0
1101	223400	Constable Pct #2	132,435	41,985	0	0	5743000	Vehicles	0	0	0	0	0
1101	223700	Constable Pct #1	770	2,087	2,000	2,000	5310000	Admin Supplies	1,800	(200)	2,000	0	200
1101	223700	Constable Pct #1	6,754	0	5,757	5,757	5310001	ExtraordinarySpl	5,182	(575)	5,000	(757)	(182)
1101	223700	Constable Pct #1	2,046	595	6,000	6,000	5312101	Uniforms	5,400	(600)	6,000	0	600
1101	223700	Constable Pct #1	901	1,440	1,400	1,400	5496100	Travel and Confe	1,300	(100)	1,400	0	100
1101	223700	Constable Pct #1	45,475	0	0	0	5743000	Vehicles	0	0	0	0	0
1101	223800	Constable Pct #4	3,695	3,082	3,060	3,060	5310000	Admin Supplies	4,545	1,485	3,060	0	(1,485)
1101	223800	Constable Pct #4	23,415	20,543	35,999	46,086	5310001	ExtraordinarySpl	21,906	(14,093)	21,906	(14,093)	0
1101	223800	Constable Pct #4	2,612	7,475	10,375	10,375	5312101	Uniforms	24,595	14,220	10,375	0	(14,220)

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	223800	Constable Pct #4	35,103	21,944	0	14,713	5361001	VHMake Ready	0	0	0	0	0
1101	223800	Constable Pct #4	0	4,000	4,500	4,500	5419301	Software Licensi	7,750	3,250	7,750	3,250	0
1101	223800	Constable Pct #4	0	0	4,500	4,500	5495095	Training & Suppl	10,576	6,076	4,500	0	(6,076)
1101	223800	Constable Pct #4	8,959	9,438	8,000	8,000	5496100	Travel and Confe	23,000	15,000	10,000	2,000	(13,000)
1101	223800	Constable Pct #4	245	0	6,850	6,850	5498000	Memb&Dues	2,620	(4,230)	2,620	(4,230)	0
1101	223800	Constable Pct #4	158,312	0	0	0	5743000	Vehicles	0	0	0	0	0
1101	230100	Fleet Mgmt-SO Vehicles	0	0	0	475,283	5361001	VHMake Ready	0	0	0	0	0
1101	230100	Fleet Mgmt-SO Vehicles	0	0	0	301,738	5423110	Vehicle Maintena	0	0	0	0	0
1101	230100	Fleet Mgmt-SO Vehicles	0	0	0	0	5743000	Vehicles	0	0	0	0	0
1101	291010	Emergency Management	4,307	5,189	7,000	7,000	5310000	Admin Supplies	7,000	0	7,000	0	0
1101	291010	Emergency Management	5,855	1,472	6,400	6,400	5310001	ExtraordinarySpl	6,400	0	6,400	0	0
1101	291010	Emergency Management	0	0	6,000	6,000	5310002	Oper Supplies	6,000	0	6,000	0	0
1101	291010	Emergency Management	728	326	2,000	2,000	5312101	Uniforms	2,000	0	2,000	0	0
1101	291010	Emergency Management	542	0	2,500	2,500	5314101	Food	5,000	2,500	5,000	2,500	0
1101	291010	Emergency Management	6,425	0	0	0	5361001	VHMake Ready	0	0	0	0	0
1101	291010	Emergency Management	4,817	4,214	5,500	5,500	5419301	Software Licensi	5,500	0	5,500	0	0
1101	291010	Emergency Management	426,000	388,730	514,500	514,500	5452500	Cntrt Srv-VFD	514,500	0	514,500	0	0
1101	291010	Emergency Management	14,910	13,033	27,100	27,100	5481000	Other ContractSv	27,100	0	27,100	0	0
1101	291010	Emergency Management	5,584	6,693	7,778	7,778	5492100	Mobile Phone Exp	7,778	0	7,778	0	0
1101	291010	Emergency Management	0	0	27,600	27,600	5493100	Marketing and Ad	27,600	0	27,600	0	0
1101	291010	Emergency Management	1,286	263	5,000	5,000	5494100	Printing	5,000	0	5,000	0	0
1101	291010	Emergency Management	1,719	3,125	7,000	7,000	5496100	Travel and Confe	17,816	10,816	12,042	5,042	(5,774)
1101	291010	Emergency Management	0	0	500	500	5496301	Business Mileage	500	0	500	0	0
1101	291010	Emergency Management	0	350	850	850	5498000	Memb&Dues	1,050	200	1,050	200	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	291010	Emergency Management	90,813	0	0	0	5743000	Vehicles	0	0	0	0	0
1101	293010	Nuisance Abatement	1,483	1,492	3,000	3,000	5310000	Admin Supplies	3,000	0	3,000	0	0
1101	293010	Nuisance Abatement	21	26	1,595	1,595	5310001	ExtraordinarySpl	2,000	405	2,000	405	0
1101	293010	Nuisance Abatement	3,115	1,127	3,630	3,630	5310002	Oper Supplies	3,630	0	3,630	0	0
1101	293010	Nuisance Abatement	120	267	605	605	5312101	Uniforms	605	0	605	0	0
1101	293010	Nuisance Abatement	362	337	1,100	1,100	5314101	Food	1,100	0	1,100	0	0
1101	293010	Nuisance Abatement	178	227	205	205	5419301	Software Licensi	300	95	300	95	0
1101	293010	Nuisance Abatement	58,889	57,849	100,000	100,000	5429301	Nuisance Abatemn	200,000	100,000	200,000	100,000	0
1101	293010	Nuisance Abatement	3,000	4,682	7,600	7,600	5481000	Other ContractSv	10,000	2,400	10,000	2,400	0
1101	293010	Nuisance Abatement	1,710	1,344	5,700	5,700	5496100	Travel and Confe	5,700	0	5,700	0	0
1101	293010	Nuisance Abatement	110	480	1,060	1,060	5498000	Memb&Dues	1,060	0	1,060	0	0
1101	293010	Nuisance Abatement	38,597	28,580	100,000	100,000	5519040	Housing Demoliti	0	(100,000)	0	(100,000)	0
1101	411010	Public Health	2,620,952	3,229,090	3,562,943	3,562,943	5481000	Other ContractSv	3,562,943	0	3,562,943	0	0
1101	411043	Animal Services	811,919	879,538	729,912	729,912	5481000	Other ContractSv	729,912	0	729,912	0	0
1101	411071	Coastal Health & Wellness	3,734,667	3,140,567	2,740,567	2,740,567	5481000	Other ContractSv	2,740,567	0	2,740,567	0	0
1101	440100	Contract Services	1,096,191	1,119,877	1,036,100	1,036,100	5412130	Con Srv-M E	1,036,100	0	1,036,100	0	0
1101	440100	Contract Services	0	0	1,500	1,500	5414300	Cloud Subscr Svc	1,500	0	1,500	0	0
1101	440100	Contract Services	26,985	0	150,000	150,000	5444100	Social Work and	150,000	0	150,000	0	0
1101	440100	Contract Services	47,100	41,523	0	0	5447600	AmbInceBurials	0	0	0	0	0
1101	440100	Contract Services	599,703	383,817	565,000	565,000	5448050	ContractSrvMHMR	565,000	0	565,000	0	0
1101	440100	Contract Services	1,359,825	1,469,927	1,329,601	1,329,601	5451104	MedTrans	1,329,601	0	1,329,601	0	0
1101	440100	Contract Services	592,300	613,030	613,030	613,030	5461012	Co Lib Sys Ovrhd	613,030	0	613,030	0	0
1101	440100	Contract Services	423,500	478,353	540,000	540,000	5481000	Other ContractSv	540,000	0	540,000	0	0
1101	440100	Contract Services	325	158	6,500	6,500	5496100	Travel and Confe	6,500	0	6,500	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	440100	Contract Services	100,000	100,000	100,000	100,000	5496150	Transp-Tran Dist	100,000	0	100,000	0	0
1101	440100	Contract Services	0	0	1,600	1,600	5496301	Business Mileage	1,600	0	1,600	0	0
1101	440100	Contract Services	200	200	800	800	5498000	Memb&Dues	800	0	800	0	0
1101	440100	Contract Services	0	0	2,000	2,000	5500300	Assistance to Ag	2,000	0	2,000	0	0
1101	451110	Senior Citizens Program	4,964	5,009	7,000	7,000	5310000	Admin Supplies	9,000	2,000	7,000	0	(2,000)
1101	451110	Senior Citizens Program	991	9,299	5,500	5,500	5310001	ExtraordinarySpl	11,250	5,750	11,250	5,750	0
1101	451110	Senior Citizens Program	9,806	10,210	11,000	11,000	5310002	Oper Supplies	16,000	5,000	16,000	5,000	0
1101	451110	Senior Citizens Program	1,638	1,744	2,000	2,000	5312101	Uniforms	2,000	0	2,000	0	0
1101	451110	Senior Citizens Program	125,546	130,458	142,000	142,000	5415200	Interlocal Agrmt	153,000	11,000	153,000	11,000	0
1101	451110	Senior Citizens Program	427	995	1,000	1,000	5423000	M&R Equip	1,000	0	1,000	0	0
1101	451110	Senior Citizens Program	0	0	50,000	50,000	5426200	Bldg Leases/Rntl	50,000	0	50,000	0	0
1101	451110	Senior Citizens Program	4,988	6,679	15,000	15,000	5481000	Other ContractSv	10,000	(5,000)	10,000	(5,000)	0
1101	451110	Senior Citizens Program	1,361	1,469	960	960	5492306	Cellphone Allow	960	0	960	0	0
1101	451110	Senior Citizens Program	2,875	3,003	4,000	4,000	5493100	Marketing and Ad	4,000	0	4,000	0	0
1101	451110	Senior Citizens Program	656	1,975	2,080	2,080	5496100	Travel and Confe	2,350	270	2,350	270	0
1101	451110	Senior Citizens Program	34	249	250	250	5496301	Business Mileage	250	0	250	0	0
1101	451110	Senior Citizens Program	500	1,007	1,000	1,000	5498000	Memb&Dues	1,000	0	1,000	0	0
1101	451110	Senior Citizens Program	6,585	0	7,000	7,000	5730000	Imp Oth Bldg	0	(7,000)	0	(7,000)	0
1101	451110	Senior Citizens Program	33,526	0	70,000	70,000	5910100	TTo GM-Mand	0	(70,000)	70,000	0	70,000
1101	451110	Senior Citizens Program	6,000	0	50,000	50,000	5910200	TTo GM-Disc	0	(50,000)	50,000	0	50,000
1101	522020	Parks	7,578	9,460	11,000	11,000	5310000	Admin Supplies	13,000	2,000	11,000	0	(2,000)
1101	522020	Parks	58,027	28,983	59,900	59,900	5310001	ExtraordinarySpl	136,592	76,692	59,900	0	(76,692)
1101	522020	Parks	50,707	63,429	76,000	76,000	5310002	Oper Supplies	70,000	(6,000)	70,000	(6,000)	0
1101	522020	Parks	19,948	18,934	20,000	20,000	5312101	Uniforms	20,000	0	20,000	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	522020	Parks	388	399	400	400	5317000	BooksPriordcls	400	0	400	0	0
1101	522020	Parks	2,250	1,320	35,000	285,000	5410000	Prof Serv	35,000	0	35,000	0	0
1101	522020	Parks	18,754	17,397	20,000	20,000	5423000	M&R Equip	20,000	0	20,000	0	0
1101	522020	Parks	80,591	80,686	85,000	85,000	5424000	Building Mainten	85,000	0	85,000	0	0
1101	522020	Parks	27,933	62,350	38,000	38,000	5426100	Equip Other Rntl	45,000	7,000	45,000	7,000	0
1101	522020	Parks	31,666	27,973	47,000	47,000	5428000	Grounds Maint	70,000	23,000	70,000	23,000	0
1101	522020	Parks	93,788	269,569	138,300	138,300	5481000	Other ContractSv	173,700	35,400	173,700	35,400	0
1101	522020	Parks	0	0	170,000	170,000	5481060	CntrSrv-GalCoMus	170,000	0	170,000	0	0
1101	522020	Parks	0	0	0	0	5492200	Internet/Data	30,000	30,000	0	0	(30,000)
1101	522020	Parks	5,236	5,240	5,280	5,280	5492306	Cellphone Allow	0	(5,280)	0	(5,280)	0
1101	522020	Parks	1,239	1,216	1,000	1,000	5493100	Marketing and Ad	1,000	0	1,000	0	0
1101	522020	Parks	1,047	1,996	4,565	4,565	5496100	Travel and Confe	3,150	(1,415)	3,150	(1,415)	0
1101	522020	Parks	430	410	500	500	5496301	Business Mileage	700	200	700	200	0
1101	522020	Parks	1,224	1,822	2,075	2,075	5498000	Memb&Dues	2,155	80	2,155	80	0
1101	522020	Parks	125,667	37,865	76,000	94,634	5730000	Imp Oth Bldg	739,000	663,000	176,000	100,000	(563,000)
1101	522020	Parks	43,988	0	165,000	165,000	5742000	Heavy Equipment	0	(165,000)	0	(165,000)	0
1101	522020	Parks	0	194,540	0	0	5743000	Vehicles	0	0	0	0	0
1101	610200	AgriLife Extension	23,660	17,021	25,000	25,000	5310000	Admin Supplies	25,000	0	25,000	0	0
1101	610200	AgriLife Extension	2,267	0	2,950	2,950	5310001	ExtraordinarySpl	5,350	2,400	5,350	2,400	0
1101	610200	AgriLife Extension	175	3,882	2,000	2,000	5423000	M&R Equip	2,000	0	2,000	0	0
1101	610200	AgriLife Extension	7,736	7,042	1,000	1,000	5481000	Other ContractSv	1,000	0	1,000	0	0
1101	610200	AgriLife Extension	7,305	10,480	14,900	14,900	5496100	Travel and Confe	14,950	50	14,950	50	0
1101	610200	AgriLife Extension	0	0	250	250	5496301	Business Mileage	250	0	250	0	0
1101	610200	AgriLife Extension	1,340	1,181	1,445	1,445	5498000	Memb&Dues	1,375	(70)	1,375	(70)	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1101	610200	AgriLife Extension	0	0	14,200	14,200	5730000	Imp Oth Bldg	0	(14,200)	0	(14,200)	0
1101	610200	AgriLife Extension	40,997	0	0	0	5743000	Vehicles	0	0	0	0	0
1101	920180	Fund Balance Reserves	0	0	30,000,000	18,929,322	5930000	Bdgeted Rsvrs	30,000,000	0	30,000,000	0	0
1101	921010	Transfers & Reserves	0	595	0	0	5910100	TTo GM-Mand	0	0	0	0	0
1101	921010	Transfers & Reserves	154,035	50,000	0	0	5910200	TTo GM-Disc	0	0	0	0	0
1101	921010	Transfers & Reserves	5,000,000	5,150,657	5,500,000	5,612,926	5911202	TTo Juv Just	5,500,000	0	5,500,000	0	0
1101	921010	Transfers & Reserves	900,000	900,000	900,000	900,000	5911203	TTo Ind Hlth	900,000	0	900,000	0	0
1101	921010	Transfers & Reserves	200,000	200,000	615,000	615,000	5911204	TTo Bch Mnt	615,000	0	615,000	0	0
1101	921010	Transfers & Reserves	260,000	270,000	360,000	360,000	5911206	TTo Chld Wel	360,000	0	360,000	0	0
1101	921010	Transfers & Reserves	110,000	147,524	355,000	355,000	5911207	TTo Econ Dev	355,000	0	355,000	0	0
1101	921010	Transfers & Reserves	482,591	417,648	525,000	540,474	5911208	TTo Specialty Ct	525,000	0	525,000	0	0
1101	921010	Transfers & Reserves	350,000	350,000	200,000	200,000	5911212	TTo Cty Jury Fd	200,000	0	200,000	0	0
1101	921010	Transfers & Reserves	0	0	0	178,000	5911214	Tto Language Access Fund	178,000	178,000	178,000	178,000	0
1101	921010	Transfers & Reserves	3,200,000	0	0	0	5912103	TTo Elec Srv	0	0	0	0	0
1101	921010	Transfers & Reserves	130,000	130,000	130,000	130,000	5912205	TTo Crths Sec	130,000	0	130,000	0	0
1101	921010	Transfers & Reserves	0	11,000	0	0	5912217	TTo Crt-Int Guar	0	0	0	0	0
1101	921010	Transfers & Reserves	628,980	130,582	0	104,375	5912301	TTo Rd & Brdg	0	0	0	0	0
1101	921010	Transfers & Reserves	170,262	0	0	0	5912410	TTo Mosq Ctrl	0	0	0	0	0
1101	921010	Transfers & Reserves	7,485	0	0	0	5912950	TTo CARES Act	0	0	0	0	0
1101	921010	Transfers & Reserves	4,500,000	100,000	0	0	5913100	TTo Cap Proj	0	0	0	0	0
1101	921010	Transfers & Reserves	200,000	233,416	200,000	200,000	5913101	TTo Cap Repl	200,000	0	200,000	0	0
1101	921010	Transfers & Reserves	0	390,000	0	65,442	5913271	TTo Parks Cap Pr	0	0	0	0	0
1101	921010	Transfers & Reserves	820,141	0	0	0	5916123	TTo Emp Ben	0	0	0	0	0
General Fund			74,442,671	62,995,668	92,772,585	91,447,293			102,457,192	9,684,607	93,964,523	1,191,938	(8,492,669)

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1201	114021	County Clerk Archive Records	499,996	494,465	500,000	500,000	5481000	Other ContractSv	500,000	0	500,000	0	0
1201	114021	County Clerk Archive Records	0	0	56,000	56,000	5491400	Self Insurance	56,000	0	56,000	0	0
1201	114021	County Clerk Archive Records	0	0	325,000	325,000	5750000	C.Outlay-Tech	240,000	(85,000)	240,000	(85,000)	0
1201	920180	Fund Balance Reserves	0	0	200,000	200,000	5930000	Bdgeted Rsrvs	200,000	0	200,000	0	0
Cnty Clk Records Archive Fund			499,996	494,465	1,081,000	1,081,000			996,000	(85,000)	996,000	(85,000)	0
1202	256100	Juvenile Justice	7,804	10,456	12,500	12,500	5310000	Admin Supplies	12,500	0	12,500	0	0
1202	256100	Juvenile Justice	1,570	1,507	1,600	1,600	5312100	Clothing	1,600	0	1,600	0	0
1202	256100	Juvenile Justice	0	0	500	500	5316010	Medical Supplies	500	0	500	0	0
1202	256100	Juvenile Justice	13,231	14,975	37,500	37,500	5412098	Medical Examinat	37,500	0	37,500	0	0
1202	256100	Juvenile Justice	6,946	7,454	10,000	10,000	5412101	Contract Medical	10,000	0	10,000	0	0
1202	256100	Juvenile Justice	353,101	418,096	432,374	432,374	5436110	Juvenile Medical	432,374	0	432,374	0	0
1202	256100	Juvenile Justice	(2,577)	33,392	237,705	237,705	5441101	Residential Plac	237,705	0	237,705	0	0
1202	256100	Juvenile Justice	2,016	1,681	2,000	2,000	5496153	In-State Transp	2,000	0	2,000	0	0
1202	256100	Juvenile Justice	2,419	2,938	3,000	3,000	5496301	Business Mileage	3,000	0	3,000	0	0
1202	256105	Juv Justice - Administration	1,354	0	1,800	1,800	5317000	BooksPriodcls	1,800	0	1,800	0	0
1202	256105	Juv Justice - Administration	7,027	5,885	10,000	10,000	5322010	Fuel	10,000	0	10,000	0	0
1202	256105	Juv Justice - Administration	20	427	750	750	5411103	PreEmplExp	500	(250)	500	(250)	0
1202	256105	Juv Justice - Administration	4,500	3,900	6,000	6,000	5412098	Medical Examinat	4,000	(2,000)	4,000	(2,000)	0
1202	256105	Juv Justice - Administration	0	0	1,000	1,000	5423110	Vehicle Maintena	1,000	0	1,000	0	0
1202	256105	Juv Justice - Administration	0	0	0	21,000	5424000	Building Mainten	21,000	21,000	21,000	21,000	0
1202	256105	Juv Justice - Administration	19,740	25,643	25,044	25,044	5496100	Travel and Confe	25,044	0	25,044	0	0
1202	256105	Juv Justice - Administration	285	163	500	500	5496301	Business Mileage	1,000	500	1,000	500	0
1202	256118	Detention	3,991	5,700	6,000	6,000	5310000	Admin Supplies	6,000	0	6,000	0	0
1202	256118	Detention	2,562	0	0	0	5310001	ExtraordinarySpl	0	0	0	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1202	256118	Detention	1,902	875	2,000	2,000	5310002	Oper Supplies	2,000	0	2,000	0	0
1202	256118	Detention	3,328	6,926	9,000	9,000	5312100	Clothing	9,000	0	9,000	0	0
1202	256118	Detention	2,500	2,361	2,500	2,500	5312101	Uniforms	2,500	0	2,500	0	0
1202	256118	Detention	1,676	5,356	8,000	8,000	5312301	Pers/Hyg Items	8,000	0	8,000	0	0
1202	256118	Detention	19,160	27,082	28,000	28,000	5313100	Clean/Hshld Supp	32,000	4,000	32,000	4,000	0
1202	256118	Detention	2,920	663	2,500	2,500	5314301	Kitchen Supp	2,500	0	2,500	0	0
1202	256118	Detention	4,123	5,410	6,500	6,500	5316010	Medical Supplies	6,500	0	6,500	0	0
1202	256118	Detention	146	0	500	500	5423000	M&R Equip	500	0	500	0	0
1202	256118	Detention	212,407	315,973	426,166	426,166	5481000	Other ContractSv	423,446	(2,720)	423,446	(2,720)	0
1202	256118	Detention	102,968	92,946	110,000	110,000	5481199	Food Svcs Contrc	110,000	0	110,000	0	0
1202	256118	Detention	72	73	500	500	5496153	In-State Transp	500	0	500	0	0
1202	256119	Post Program	656	953	1,000	1,000	5310000	Admin Supplies	1,000	0	1,000	0	0
1202	256119	Post Program	0	1,199	1,200	1,200	5312100	Clothing	1,200	0	1,200	0	0
1202	256119	Post Program	576	600	600	600	5312101	Uniforms	600	0	600	0	0
1202	256119	Post Program	0	0	0	0	5312301	Pers/Hyg Items	1,000	1,000	1,000	1,000	0
1202	256119	Post Program	37,512	29,483	40,000	40,000	5481199	Food Svcs Contrc	40,000	0	40,000	0	0
1202	256130	JP Court	480	369	500	500	5310000	Admin Supplies	500	0	500	0	0
1202	256130	JP Court	0	0	500	500	5423000	M&R Equip	500	0	500	0	0
1202	256130	JP Court	6,626	10,000	11,000	11,000	5431000	Interpreters	24,000	13,000	24,000	13,000	0
1202	256130	JP Court	0	0	3,700	3,700	5431121	Court Reporter	3,700	0	3,700	0	0
1202	256130	JP Court	49,361	49,172	50,873	50,873	5431400	Court Masters	50,873	0	50,873	0	0
1202	256130	JP Court	0	0	888	888	5496100	Travel and Confe	888	0	888	0	0
1202	256130	JP Court	0	0	200	200	5498000	Memb&Dues	200	0	200	0	0
1202	256155	JJAEF	247	423	1,100	1,100	5310000	Admin Supplies	1,100	0	1,100	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1202	256155	JJAEP	0	294	300	300	5312100	Clothing	300	0	300	0	0
1202	256155	JJAEP	0	200	400	400	5312101	Uniforms	400	0	400	0	0
1202	256155	JJAEP	63,230	69,999	100,000	100,000	5481000	Other ContractSv	85,250	(14,750)	85,250	(14,750)	0
1202	256155	JJAEP	1,213	250	2,000	2,000	5481199	Food Svcs Contrc	2,000	0	2,000	0	0
1202	256160	JJAEP Allotment Program	984	6,450	0	0	5310000	Admin Supplies	0	0	0	0	0
Juvenile Justice Fund			936,076	1,159,274	1,598,200	1,619,200			1,617,980	19,780	1,617,980	19,780	0
1203	440110	Indigent Health Care Fund	1,349,991	1,561,134	2,500,000	2,500,000	5447500	IndigentMedCrSrv	2,500,000	0	2,500,000	0	0
1203	920180	Fund Balance Reserves	0	0	1,000,000	1,000,000	5930000	Bdgeted Rsvrs	1,000,000	0	1,000,000	0	0
Indigent Health Care Fund			1,349,991	1,561,134	3,500,000	3,500,000			3,500,000	0	3,500,000	0	0
1204	172111	Fleet Mgmt - Galveston	15,970	15,808	16,000	16,000	5322010	Fuel	16,000	0	16,000	0	0
1204	172111	Fleet Mgmt - Galveston	27,355	27,460	30,000	30,000	5423000	M&R Equip	30,000	0	30,000	0	0
1204	544042	Beach Maintenance-Rd & Bridge	3,844	3,430	8,000	8,000	5310002	Oper Supplies	8,000	0	8,000	0	0
1204	544042	Beach Maintenance-Rd & Bridge	270	1,073	1,800	1,800	5312101	Uniforms	1,800	0	1,800	0	0
1204	544042	Beach Maintenance-Rd & Bridge	57,321	69,130	70,000	70,000	5421400	Waste Disposal	70,000	0	70,000	0	0
1204	544042	Beach Maintenance-Rd & Bridge	5,893	20,599	48,000	48,000	5426100	Equip Other Rntl	48,000	0	48,000	0	0
1204	544042	Beach Maintenance-Rd & Bridge	117,416	129,030	139,000	139,000	5481000	Other ContractSv	145,500	6,500	145,500	6,500	0
1204	544042	Beach Maintenance-Rd & Bridge	0	0	39,000	39,000	5741000	Equipment	0	(39,000)	0	(39,000)	0
1204	544042	Beach Maintenance-Rd & Bridge	128,552	0	139,150	139,150	5742000	Heavy Equipment	0	(139,150)	0	(139,150)	0
Beach Maintenance-Rd & Bridge			356,621	266,530	490,950	490,950			319,300	(171,650)	319,300	(171,650)	0
1205	122322	Probate Judicial Education Fnd	2,706	2,565	3,000	3,000	5431111	Probate Court	3,000	0	3,000	0	0
1205	122322	Probate Judicial Education Fnd	2,110	775	5,000	5,000	5496100	Travel and Confe	6,000	1,000	6,000	1,000	0
Probate Judicial Education Fnd			4,816	3,340	8,000	8,000			9,000	1,000	9,000	1,000	0
1206	443300	Child Welfare	33,804	26,924	78,750	78,750	5312100	Clothing	78,750	0	78,750	0	0
1206	443300	Child Welfare	0	0	500	500	5316011	Pharmaceut Suppl	500	0	500	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1206	443300	Child Welfare	100,969	200,742	100,969	100,969	5412133	Phys Assistant	100,969	0	100,969	0	0
1206	443300	Child Welfare	1,442	2,590	5,000	5,000	5441301	Placement Serv	5,000	0	5,000	0	0
1206	443300	Child Welfare	0	0	200	200	5442101	Fstr Care Cnty	200	0	200	0	0
1206	443300	Child Welfare	1,578	3,874	3,000	3,000	5443200	Rnbw Rm Galv Co	3,000	0	3,000	0	0
1206	443300	Child Welfare	8,908	4,709	10,000	10,000	5449105	Child Advoc Prj	10,000	0	10,000	0	0
1206	443300	Child Welfare	1,339	1,315	5,000	5,000	5449125	Emg Family Supp	5,000	0	5,000	0	0
1206	443300	Child Welfare	0	0	30,000	30,000	5481000	Other ContractSv	30,000	0	30,000	0	0
1206	443300	Child Welfare	24,294	36,536	40,000	40,000	5495511	Comm Education	40,000	0	40,000	0	0
1206	443300	Child Welfare	0	0	3,200	3,200	5496100	Travel and Confe	3,200	0	3,200	0	0
1206	443300	Child Welfare	0	0	400	400	5496301	Business Mileage	400	0	400	0	0
1206	443300	Child Welfare	2,321	1,581	4,000	4,000	5499351	Clt Doc/Off Rec	4,000	0	4,000	0	0
Child Welfare Fund			174,655	278,271	281,019	281,019			281,019	0	281,019	0	0
1207	652133	Economic Development	208	375	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
1207	652133	Economic Development	196	319	750	750	5317000	BooksPriodcls	750	0	750	0	0
1207	652133	Economic Development	0	0	2,500	2,500	5410000	Prof Serv	2,500	0	2,500	0	0
1207	652133	Economic Development	0	0	2,500	2,500	5419301	Software Licensi	6,100	3,600	6,100	3,600	0
1207	652133	Economic Development	55,000	0	50,000	50,000	5481000	Other ContractSv	37,750	(12,250)	37,750	(12,250)	0
1207	652133	Economic Development	18,157	17,940	30,000	30,000	5493100	Marketing and Ad	30,000	0	30,000	0	0
1207	652133	Economic Development	0	0	5,000	5,000	5494100	Printing	5,000	0	5,000	0	0
1207	652133	Economic Development	4,118	3,693	3,838	3,838	5496100	Travel and Confe	4,000	162	4,000	162	0
1207	652133	Economic Development	2,698	0	5,000	5,000	5496301	Business Mileage	5,000	0	5,000	0	0
1207	652133	Economic Development	2,251	3,257	3,770	3,770	5498000	Memb&Dues	3,900	130	3,900	130	0
1207	652133	Economic Development	59	83	2,000	2,000	5499231	In-House Meeting	2,000	0	2,000	0	0
Economic Development			82,687	25,667	106,858	106,858			98,500	(8,358)	98,500	(8,358)	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1208	120800	Mental Health Court Program	222	0	1,500	1,500	5310000	Admin Supplies	0	(1,500)	1,500	0	1,500
1208	120800	Mental Health Court Program	0	3,251	3,000	3,000	5310001	ExtraordinarySpl	0	(3,000)	3,000	0	3,000
1208	120800	Mental Health Court Program	0	7,153	67,222	53,222	5412101	Contract Medical	0	(67,222)	67,222	0	67,222
1208	120800	Mental Health Court Program	10,000	13,000	12,000	12,000	5431201	Crt Apptd Attorn	0	(12,000)	12,000	0	12,000
1208	120800	Mental Health Court Program	107,555	194,428	292,189	292,189	5448060	Gulf Cst Ctr-MH	0	(292,189)	292,189	0	292,189
1208	120800	Mental Health Court Program	551	938	1,620	1,620	5492100	Mobile Phone Exp	0	(1,620)	1,620	0	1,620
1208	120800	Mental Health Court Program	7,212	16,366	20,630	20,630	5496100	Travel and Confe	0	(20,630)	20,630	0	20,630
1208	120800	Mental Health Court Program	278	2,028	1,200	1,200	5496301	Business Mileage	0	(1,200)	1,200	0	1,200
1208	120800	Mental Health Court Program	16,875	25,917	20,000	20,000	5601061	CSCD-Hlth Ins	0	(20,000)	20,000	0	20,000
1208	120900	Veterans Participation Program	398	1,510	0	3,500	5310000	Admin Supplies	0	0	0	0	0
1208	120900	Veterans Participation Program	816	1,712	3,000	3,000	5411100	Admin Costs	0	(3,000)	3,000	0	3,000
1208	120900	Veterans Participation Program	0	0	24,000	16,300	5431201	Crt Apptd Attorn	0	(24,000)	24,000	0	24,000
1208	120900	Veterans Participation Program	9,584	12,478	7,600	7,600	5496100	Travel and Confe	0	(7,600)	7,600	0	7,600
1208	120900	Veterans Participation Program	5,408	5,459	4,950	4,950	5499231	In-House Meeting	0	(4,950)	4,950	0	4,950
1208	255126	Drug Court Program	13,609	11,327	33,500	33,500	5412101	Contract Medical	0	(33,500)	33,500	0	33,500
1208	255126	Drug Court Program	11,000	12,000	12,000	12,000	5431201	Crt Apptd Attorn	0	(12,000)	12,000	0	12,000
1208	255126	Drug Court Program	2,028	2,355	2,320	2,320	5496100	Travel and Confe	0	(2,320)	2,320	0	2,320
County Specialty Court Fund			185,536	309,922	506,731	488,531			0	(506,731)	506,731	0	506,731
1209	610100	Coastal Restoration and Conser	100,480	32,105	121,400	121,400	5410000	Prof Serv	0	(121,400)	121,400	0	121,400
1209	610100	Coastal Restoration and Conser	24,543	6,946	250,000	250,000	5462000	Beach Maintenanc	0	(250,000)	250,000	0	250,000
1209	920180	Fund Balance Reserves	0	0	6,000,000	6,000,000	5930000	Bdgeted Rsvrs	6,000,000	0	6,000,000	0	0
GOMESA Coastal Consvrn Fund			125,023	39,051	6,371,400	6,371,400			6,000,000	(371,400)	6,371,400	0	371,400
1212	121900	District Court Administration	8,865	5,534	9,000	9,000	5431050	Jury Expend	9,000	0	9,000	0	0
1212	122900	County Court Administration	773	1,008	2,500	2,500	5431050	Jury Expend	2,500	0	2,500	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
1212	126100	District Clerk	268,346	257,568	641,376	641,376	5431050	Jury Expend	650,000	8,624	650,000	8,624	0
1212	126100	District Clerk	42,604	46,464	91,552	91,552	5431054	Grand Jury Expen	92,000	448	92,000	448	0
County Jury Fund			320,588	310,574	744,428	744,428			753,500	9,072	753,500	9,072	0
1214	121900	District Court Administration	0	0	0	18,000	5431000	Interpreters	18,000	18,000	0	0	(18,000)
1214	122900	County Court Administration	0	0	0	160,000	5431000	Interpreters	160,000	160,000	0	0	(160,000)
Language Access Fund			0	0	0	178,000			178,000	178,000	0	0	(178,000)
2301	172111	Fleet Mgmt - Galveston	17,090	15,900	25,000	25,000	5315010	Oils & Lubricant	25,000	0	25,000	0	0
2301	172111	Fleet Mgmt - Galveston	569,167	542,220	610,000	610,000	5322010	Fuel	610,000	0	610,000	0	0
2301	172111	Fleet Mgmt - Galveston	259,028	274,644	286,000	286,000	5423000	M&R Equip	286,000	0	286,000	0	0
2301	172111	Fleet Mgmt - Galveston	0	42,793	0	52,270	5741000	Equipment	0	0	0	0	0
2301	172111	Fleet Mgmt - Galveston	0	0	245,000	245,000	5743000	Vehicles	207,000	(38,000)	207,000	(38,000)	0
2301	312110	Administration	3,171	3,999	4,000	4,000	5310000	Admin Supplies	4,000	0	4,000	0	0
2301	312110	Administration	0	1,049	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
2301	312110	Administration	2,613	16,273	80,381	80,381	5419301	Software Licensi	43,450	(36,931)	43,450	(36,931)	0
2301	312110	Administration	768	883	2,000	2,000	5424000	Building Mainten	2,000	0	2,000	0	0
2301	312110	Administration	2,400	3,332	4,000	4,000	5481000	Other ContractSv	4,000	0	4,000	0	0
2301	312110	Administration	0	0	322,000	322,000	5491400	Self Insurance	322,000	0	322,000	0	0
2301	312110	Administration	5,748	6,437	8,655	8,655	5496100	Travel and Confe	8,655	0	8,655	0	0
2301	312110	Administration	632	1,050	2,000	2,000	5498000	Memb&Dues	2,000	0	2,000	0	0
2301	312110	Administration	0	0	0	0	5741000	Equipment	31,000	31,000	31,000	31,000	0
2301	312120	F.M. Lateral Road	4,158	0	1,749	1,749	5310001	ExtraordinarySpl	3,000	1,251	3,000	1,251	0
2301	312120	F.M. Lateral Road	82,900	113,741	115,000	115,000	5310002	Oper Supplies	115,000	0	115,000	0	0
2301	312120	F.M. Lateral Road	24,944	28,272	32,000	32,000	5312101	Uniforms	32,000	0	32,000	0	0
2301	312120	F.M. Lateral Road	65,585	67,510	69,000	69,000	5319111	Other Supplies	69,000	0	69,000	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
2301	312120	F.M. Lateral Road	1,571,664	1,696,229	2,100,000	2,100,000	5324001	Road Materials	1,130,000	(970,000)	1,130,000	(970,000)	0
2301	312120	F.M. Lateral Road	33,187	17,712	18,500	18,500	5421400	Waste Disposal	23,000	4,500	23,000	4,500	0
2301	312120	F.M. Lateral Road	945,584	300,618	300,000	300,000	5425000	R&BMaint	1,470,000	1,170,000	1,470,000	1,170,000	0
2301	312120	F.M. Lateral Road	30,959	34,355	35,000	35,000	5426100	Equip Other Rntl	35,000	0	35,000	0	0
2301	312120	F.M. Lateral Road	0	25,727	10,000	10,000	5741000	Equipment	37,000	27,000	37,000	27,000	0
2301	312120	F.M. Lateral Road	105,878	814,387	466,000	466,000	5742000	Heavy Equipment	518,000	52,000	518,000	52,000	0
2301	312120	F.M. Lateral Road	172,895	0	0	52,105	5743000	Vehicles	0	0	0	0	0
2301	921010	Transfers & Reserves	456,085	0	0	0	5911101	TTo Gen Fund	0	0	0	0	0
Road & Bridge Fund			4,354,456	4,007,131	4,736,285	4,840,660			4,977,105	240,820	4,977,105	240,820	0
2303	314300	Right Of Way	1,022	397	3,000	3,000	5310000	Admin Supplies	3,000	0	3,000	0	0
2303	314300	Right Of Way	0	0	0	0	5310001	ExtraordinarySpl	260	260	0	0	(260)
2303	314300	Right Of Way	2,900	11,750	30,000	30,000	5410000	Prof Serv	30,000	0	30,000	0	0
2303	314300	Right Of Way	0	0	7,000	7,000	5491400	Self Insurance	7,000	0	7,000	0	0
2303	314300	Right Of Way	351	505	14,000	14,000	5493100	Marketing and Ad	14,000	0	14,000	0	0
2303	314300	Right Of Way	84	0	360	360	5496100	Travel and Confe	1,500	1,140	360	0	(1,140)
2303	314300	Right Of Way	0	0	0	0	5496301	Business Mileage	4,000	4,000	4,000	4,000	0
2303	314300	Right Of Way	665	659	1,288	1,288	5498000	Memb&Dues	520	(768)	520	(768)	0
2303	314300	Right Of Way	0	0	45,000	45,000	5713010	ROW Acquistion	0	(45,000)	0	(45,000)	0
2303	920180	Fund Balance Reserves	0	0	500,000	500,000	5930000	Bdgeted Rsrvs	500,000	0	500,000	0	0
Farm to Market Lateral Road			5,022	13,311	600,648	600,648			560,280	(40,368)	558,880	(41,768)	(1,400)
2341	313100	Road District #1	0	0	2,000	2,000	5310000	Admin Supplies	0	(2,000)	0	(2,000)	0
2341	313100	Road District #1	1,779	0	4,000	4,000	5423000	M&R Equip	0	(4,000)	0	(4,000)	0
2341	920180	Fund Balance Reserves	0	0	500,000	500,000	5930000	Bdgeted Rsrvs	500,000	0	500,000	0	0
Galv Cty Road District #1			1,779	0	506,000	506,000			500,000	(6,000)	500,000	(6,000)	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
2370	172111	Fleet Mgmt - Galveston	60,000	57,766	60,000	60,000	5423000	M&R Equip	60,000	0	60,000	0	0
2370	172111	Fleet Mgmt - Galveston	0	0	300,000	300,000	5743000	Vehicles	199,500	(100,500)	199,500	(100,500)	0
2370	190100	County Engineer	12,000	0	20,000	20,000	5410000	Prof Serv	20,000	0	20,000	0	0
2370	190100	County Engineer	0	0	4,100	4,100	5498001	Agency Membershi	4,100	0	4,100	0	0
2370	190145	Section 408 Applications	0	0	25,000	25,000	5410076	Corp Reviews	0	(25,000)	0	(25,000)	0
2370	296100	Flood Control	567	3,654	0	0	5310001	ExtraordinarySpl	8,000	8,000	8,000	8,000	0
2370	296100	Flood Control	102,358	154,463	180,000	180,000	5353013	Culverts	220,000	40,000	220,000	40,000	0
2370	296100	Flood Control	744	1,636	3,000	3,000	5481000	Other ContractSv	3,000	0	3,000	0	0
2370	296100	Flood Control	0	0	155,000	155,000	5491400	Self Insurance	155,000	0	155,000	0	0
2370	296100	Flood Control	31,227	26,854	0	0	5498001	Agency Membershi	0	0	0	0	0
2370	296100	Flood Control	53,101	5,603	49,000	49,000	5741000	Equipment	85,600	36,600	85,600	36,600	0
2370	296100	Flood Control	389,113	413,591	216,000	216,000	5742000	Heavy Equipment	221,000	5,000	221,000	5,000	0
2370	296100	Flood Control	370,613	0	0	112,418	5743000	Vehicles	0	0	0	0	0
2370	296110	Building Inspector	483	297	500	500	5310000	Admin Supplies	500	0	500	0	0
2370	296110	Building Inspector	0	1,149	0	0	5310001	ExtraordinarySpl	0	0	0	0	0
2370	296110	Building Inspector	826	175	3,800	3,800	5496100	Travel and Confe	3,800	0	3,800	0	0
2370	296110	Building Inspector	150	150	200	200	5498000	Memb&Dues	200	0	200	0	0
2370	296110	Building Inspector	0	36,954	0	0	5743000	Vehicles	0	0	0	0	0
2370	296121	Seawall Maintenance	3,035	0	5,570	5,570	5310001	ExtraordinarySpl	1,900	(3,670)	1,900	(3,670)	0
2370	296121	Seawall Maintenance	9,359	9,609	12,000	12,000	5310002	Oper Supplies	12,000	0	12,000	0	0
2370	296121	Seawall Maintenance	2,636	4,455	6,000	6,000	5315010	Oils & Lubricant	6,000	0	6,000	0	0
2370	296121	Seawall Maintenance	25,099	22,580	37,000	37,000	5322010	Fuel	37,000	0	37,000	0	0
2370	296121	Seawall Maintenance	134,836	141,485	145,000	145,000	5423000	M&R Equip	145,000	0	145,000	0	0
2370	296121	Seawall Maintenance	0	0	3,000	3,000	5426100	Equip Other Rntl	3,000	0	3,000	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
2370	296121	Seawall Maintenance	59,830	56,607	78,999	78,999	5481000	Other ContractSv	80,299	1,300	80,299	1,300	0
2370	296121	Seawall Maintenance	0	0	8,400	8,400	5741000	Equipment	33,000	24,600	33,000	24,600	0
2370	296121	Seawall Maintenance	0	0	261,150	261,150	5742000	Heavy Equipment	175,000	(86,150)	175,000	(86,150)	0
2370	920180	Fund Balance Reserves	0	0	500,000	388,864	5930000	Bdgeted Rsvrs	500,000	0	500,000	0	0
Flood Control Fund			1,255,977	937,028	2,073,719	2,075,001			1,973,899	(99,820)	1,973,899	(99,820)	0
2410	172111	Fleet Mgmt - Galveston	0	0	82,000	82,000	5743000	Vehicles	0	(82,000)	82,000	0	82,000
2410	411100	Mosquito Control District	6,719	4,741	10,000	10,000	5310000	Admin Supplies	10,000	0	10,000	0	0
2410	411100	Mosquito Control District	8,913	10,155	14,600	14,600	5310001	ExtraordinarySpl	13,800	(800)	13,800	(800)	0
2410	411100	Mosquito Control District	2,223	2,152	4,500	4,500	5310002	Oper Supplies	4,500	0	4,500	0	0
2410	411100	Mosquito Control District	0	0	300	300	5311140	Postage	300	0	300	0	0
2410	411100	Mosquito Control District	3,394	5,346	8,000	8,000	5312101	Uniforms	8,000	0	8,000	0	0
2410	411100	Mosquito Control District	686	1,214	5,200	5,200	5313100	Clean/Hshld Supp	5,200	0	5,200	0	0
2410	411100	Mosquito Control District	744,704	280,812	550,000	550,000	5313301	InsecticidsChem	600,000	50,000	600,000	50,000	0
2410	411100	Mosquito Control District	0	0	5,200	5,200	5315010	Oils & Lubricant	5,200	0	5,200	0	0
2410	411100	Mosquito Control District	0	0	300	300	5317000	BooksPriodcls	300	0	300	0	0
2410	411100	Mosquito Control District	32,564	19,953	78,000	78,000	5322010	Fuel	78,000	0	78,000	0	0
2410	411100	Mosquito Control District	0	0	2,000	2,000	5361001	VHMake Ready	2,000	0	2,000	0	0
2410	411100	Mosquito Control District	11,136	11,830	12,500	12,500	5419301	Software Licensi	16,000	3,500	16,000	3,500	0
2410	411100	Mosquito Control District	21,329	46,285	60,000	60,000	5423000	M&R Equip	60,000	0	60,000	0	0
2410	411100	Mosquito Control District	0	1,319	18,000	18,000	5423110	Vehicle Maintena	18,000	0	18,000	0	0
2410	411100	Mosquito Control District	3,543	7,987	27,000	27,000	5424000	Building Mainten	38,500	11,500	38,500	11,500	0
2410	411100	Mosquito Control District	0	0	12,000	12,000	5426200	Bldg Leases/Rntl	12,000	0	12,000	0	0
2410	411100	Mosquito Control District	0	0	77,000	77,000	5491400	Self Insurance	77,000	0	77,000	0	0
2410	411100	Mosquito Control District	0	0	2,500	2,500	5492100	Mobile Phone Exp	2,500	0	2,500	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
2410	411100	Mosquito Control District	476	488	960	960	5492306	Cellphone Allow	1,440	480	1,440	480	0
2410	411100	Mosquito Control District	0	0	10,000	10,000	5495095	Training & Suppl	10,000	0	10,000	0	0
2410	411100	Mosquito Control District	2,595	2,651	5,800	5,800	5496100	Travel and Confe	2,000	(3,800)	2,000	(3,800)	0
2410	411100	Mosquito Control District	0	0	200	200	5498000	Memb&Dues	200	0	200	0	0
2410	411100	Mosquito Control District	576	1,124	2,000	2,000	5498004	Professional Lic	2,000	0	2,000	0	0
2410	411100	Mosquito Control District	0	32,526	52,270	52,270	5741000	Equipment	45,500	(6,770)	45,500	(6,770)	0
2410	411100	Mosquito Control District	0	111,212	82,000	162,640	5743000	Vehicles	0	(82,000)	0	(82,000)	0
2410	920180	Fund Balance Reserves	0	0	200,000	119,360	5930000	Bdgeted Rsvrs	200,000	0	200,000	0	0
Mosquito Control District Fund			838,858	539,795	1,322,330	1,322,330			1,212,440	(109,890)	1,294,440	(27,890)	82,000
2601	172111	Fleet Mgmt - Galveston	0	0	160,500	160,500	5743000	Vehicles	189,300	28,800	189,300	28,800	0
2601	522042	Beach Maintenance	140	389	1,500	1,500	5310000	Admin Supplies	1,500	0	1,500	0	0
2601	522042	Beach Maintenance	0	0	14,398	14,398	5310001	ExtraordinarySpl	0	(14,398)	0	(14,398)	0
2601	522042	Beach Maintenance	45,530	34,611	40,000	40,000	5310002	Oper Supplies	40,000	0	40,000	0	0
2601	522042	Beach Maintenance	4,027	4,281	6,000	6,000	5312101	Uniforms	6,000	0	6,000	0	0
2601	522042	Beach Maintenance	12,079	6,825	15,000	15,000	5313100	Clean/Hshld Supp	15,000	0	15,000	0	0
2601	522042	Beach Maintenance	4,044	6,158	12,000	12,000	5361001	VHMake Ready	12,000	0	12,000	0	0
2601	522042	Beach Maintenance	352	3,250	25,000	25,000	5410000	Prof Serv	25,000	0	25,000	0	0
2601	522042	Beach Maintenance	10,371	616	12,000	12,000	5423000	M&R Equip	12,000	0	12,000	0	0
2601	522042	Beach Maintenance	108,523	123,202	145,000	145,000	5426100	Equip Other Rntl	170,000	25,000	170,000	25,000	0
2601	522042	Beach Maintenance	267,959	277,217	404,000	404,000	5481000	Other ContractSv	404,000	0	404,000	0	0
2601	522042	Beach Maintenance	5,807	6,492	6,000	6,000	5481201	Banking Fees	6,000	0	6,000	0	0
2601	522042	Beach Maintenance	0	0	17,000	17,000	5491400	Self Insurance	17,000	0	17,000	0	0
2601	522042	Beach Maintenance	22,146	21,979	24,000	24,000	5493100	Marketing and Ad	24,000	0	24,000	0	0
2601	522042	Beach Maintenance	953	560	1,300	1,300	5496100	Travel and Confe	1,300	0	1,300	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
2601	522042	Beach Maintenance	109,554	26,801	0	0	5730000	Imp Oth Bldg	0	0	0	0	0
2601	522042	Beach Maintenance	60,101	232,500	142,500	142,500	5742000	Heavy Equipment	328,000	185,500	328,000	185,500	0
2601	522042	Beach Maintenance	75,955	0	0	48,415	5743000	Vehicles	0	0	0	0	0
2601	522081	Rollover Pass	0	1,755	0	0	5711000	Land	0	0	0	0	0
2601	920180	Fund Balance Reserves	0	0	800,000	751,585	5930000	Bdgeted Rsvrs	800,000	0	800,000	0	0
Beach & Parks Fund			727,541	746,636	1,826,198	1,826,198			2,051,100	224,902	2,051,100	224,902	0
4014	810819	UnltdTax Rd Refd Bds Sr 2017	4,030,000	4,265,000	4,520,000	4,520,000	5810000	Debt Service - P	4,800,000	280,000	4,800,000	280,000	0
4014	810819	UnltdTax Rd Refd Bds Sr 2017	2,664,650	2,498,750	2,323,050	2,323,050	5820010	Debt Service - I	2,136,650	(186,400)	2,136,650	(186,400)	0
4014	810819	UnltdTax Rd Refd Bds Sr 2017	0	0	500	500	5850000	Paying Agt Fees	500	0	500	0	0
4015	810820	LtdTax Fld Crtl RfdBds Sr 2017	855,000	900,000	955,000	955,000	5810000	Debt Service - P	1,005,000	50,000	1,005,000	50,000	0
4015	810820	LtdTax Fld Crtl RfdBds Sr 2017	493,700	458,600	422,000	422,000	5820010	Debt Service - I	382,300	(39,700)	382,300	(39,700)	0
4015	810820	LtdTax Fld Crtl RfdBds Sr 2017	350	450	500	500	5850000	Paying Agt Fees	500	0	500	0	0
4016	810821	Ltd Tax Bldg Bds Sr 2017A	100,000	100,000	100,000	100,000	5810000	Debt Service - P	100,000	0	100,000	0	0
4016	810821	Ltd Tax Bldg Bds Sr 2017A	283,800	280,800	277,300	277,300	5820010	Debt Service - I	273,300	(4,000)	273,300	(4,000)	0
4016	810821	Ltd Tax Bldg Bds Sr 2017A	350	450	500	500	5850000	Paying Agt Fees	500	0	500	0	0
4017	810818	Ltd Tax Refunding Bnds Sr 2017	4,260,000	4,385,000	4,520,000	4,520,000	5810000	Debt Service - P	4,660,000	140,000	4,660,000	140,000	0
4017	810818	Ltd Tax Refunding Bnds Sr 2017	2,299,700	2,104,875	1,882,250	1,882,250	5820010	Debt Service - I	1,652,750	(229,500)	1,652,750	(229,500)	0
4017	810818	Ltd Tax Refunding Bnds Sr 2017	350	500	500	500	5850000	Paying Agt Fees	500	0	500	0	0
4021	810010	Ltd Tax Cnty Bldg Bds Sr 2009	2,460,000	2,610,000	2,765,000	2,765,000	5810000	Debt Service - P	2,935,000	170,000	2,935,000	170,000	0
4021	810010	Ltd Tax Cnty Bldg Bds Sr 2009	1,368,779	1,219,087	1,060,391	1,060,391	5820010	Debt Service - I	892,098	(168,293)	892,098	(168,293)	0
4021	810010	Ltd Tax Cnty Bldg Bds Sr 2009	400	450	500	500	5850000	Paying Agt Fees	500	0	500	0	0
4023	810815	Unltd Tx Rf Bds Sr 11B	455,000	475,000	0	0	5810000	Debt Service - P	0	0	0	0	0
4023	810815	Unltd Tx Rf Bds Sr 11B	29,856	10,093	0	0	5820010	Debt Service - I	0	0	0	0	0
4023	810815	Unltd Tx Rf Bds Sr 11B	400	450	0	0	5850000	Paying Agt Fees	0	0	0	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
4026	810817	Ltd Tax Refund Bds Sr 2012	5,175,000	1,000,000	500,000	500,000	5810000	Debt Service - P	0	(500,000)	0	(500,000)	0
4026	810817	Ltd Tax Refund Bds Sr 2012	189,375	40,000	10,000	10,000	5820010	Debt Service - I	0	(10,000)	0	(10,000)	0
4026	810817	Ltd Tax Refund Bds Sr 2012	330	450	500	500	5850000	Paying Agt Fees	0	(500)	0	(500)	0
4207	810120	Lmtd Tax County Bldg Bds 2019	50,000	50,000	50,000	50,000	5810000	Debt Service - P	50,000	0	50,000	0	0
4207	810120	Lmtd Tax County Bldg Bds 2019	346,100	344,600	343,100	343,100	5820010	Debt Service - I	341,600	(1,500)	341,600	(1,500)	0
4207	810120	Lmtd Tax County Bldg Bds 2019	350	450	500	500	5850000	Paying Agt Fees	500	0	500	0	0
4215	810117	01S Limited Tax Jst Ctr Bds	1,285,631	1,225,578	1,170,657	1,170,657	5810000	Debt Service - P	1,112,896	(57,761)	1,112,896	(57,761)	0
4215	810117	01S Limited Tax Jst Ctr Bds	2,799,368	2,899,421	2,994,344	2,994,344	5820010	Debt Service - I	3,092,105	97,761	3,092,105	97,761	0
4215	810117	01S Limited Tax Jst Ctr Bds	0	0	500	500	5850000	Paying Agt Fees	500	0	500	0	0
4313	810619	Unlmtd Tax Road Bonds 2019	100,000	100,000	100,000	100,000	5810000	Debt Service - P	100,000	0	100,000	0	0
4313	810619	Unlmtd Tax Road Bonds 2019	924,400	921,400	918,400	918,400	5820010	Debt Service - I	915,400	(3,000)	915,400	(3,000)	0
4313	810619	Unlmtd Tax Road Bonds 2019	350	450	500	500	5850000	Paying Agt Fees	500	0	500	0	0
4368	810616	01 Ser Unlimited Tax Rd Bds	966,190	921,041	879,750	879,750	5810000	Debt Service - P	837,649	(42,101)	837,649	(42,101)	0
4368	810616	01 Ser Unlimited Tax Rd Bds	2,103,809	2,178,959	2,250,251	2,250,251	5820010	Debt Service - I	2,327,352	77,101	2,327,352	77,101	0
4368	810616	01 Ser Unlimited Tax Rd Bds	0	0	500	500	5850000	Paying Agt Fees	500	0	500	0	0
Debt Service			33,243,238	28,991,854	28,046,493	28,046,493			27,618,600	(427,893)	27,618,600	(427,893)	0
6123	155022	Medical Claims Insurance	7,001	2,000	12,000	12,000	5417209	Adm-Med/HSA	0	(12,000)	0	(12,000)	0
6123	155022	Medical Claims Insurance	132	0	19,500	19,500	5491511	Medical ClaimsPd	0	(19,500)	0	(19,500)	0
6123	155022	Medical Claims Insurance	0	0	500	500	5491513	Vision ClaimsPd	0	(500)	0	(500)	0
6123	155023	Employee Benefits	1,306,212	934,740	1,410,558	0	5417201	GalCo Clin/Pharm	0	(1,410,558)	0	(1,410,558)	0
6123	155023	Employee Benefits	0	0	604,000	604,000	5417209	Adm-Med/HSA	0	(604,000)	0	(604,000)	0
6123	155023	Employee Benefits	51,510	54,460	40,000	40,000	5417214	Admin Fee-RX	40,000	0	40,000	0	0
6123	155023	Employee Benefits	7,281	7,528	9,500	9,500	5417215	Adm Fee-HSA/FSA	10,000	500	10,000	500	0
6123	155023	Employee Benefits	445,726	476,096	460,000	460,000	5417216	Adm-Med Emp/R<65	460,000	0	460,000	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
6123	155023	Employee Benefits	7,226	7,039	7,200	7,200	5417218	Adm-Med (COBRA)	8,000	800	8,000	800	0
6123	155023	Employee Benefits	752	3,473	120,000	120,000	5426200	Bldg Leases/Rntl	0	(120,000)	0	(120,000)	0
6123	155023	Employee Benefits	14,056,566	12,429,868	11,500,000	11,500,000	5491511	Medical ClaimsPd	11,500,000	0	11,500,000	0	0
6123	155023	Employee Benefits	2,647,381	2,905,677	2,825,000	2,825,000	5491514	PrscripDrugClmsPd	4,200,000	1,375,000	4,200,000	1,375,000	0
6123	155023	Employee Benefits	18,905	18,905	19,000	19,000	5491704	Empl Assist Prog	20,000	1,000	20,000	1,000	0
6123	155023	Employee Benefits	55,279	55,678	68,000	68,000	5491705	Wellbeing Mgmt	68,000	0	68,000	0	0
6123	155023	Employee Benefits	7,256	7,308	7,200	7,200	5491706	MD Live	8,000	800	8,000	800	0
6123	155023	Employee Benefits	732,058	827,498	1,302,000	1,302,000	5491735	SpecCvrStpLsPrm	1,302,000	0	1,302,000	0	0
6123	155023	Employee Benefits	25,327	26,444	34,000	34,000	5491736	Agr Stp Los Prem	34,000	0	34,000	0	0
6123	155023	Employee Benefits	21,030	28,562	60,000	60,000	5491737	Life Insur Prem	60,000	0	60,000	0	0
6123	155023	Employee Benefits	1,021,744	1,099,354	1,331,572	1,331,572	5491738	Med Prem-Ret 65+	1,332,000	428	1,332,000	428	0
6123	155023	Employee Benefits	626,905	653,262	820,000	820,000	5491739	Dental Ins Prem	820,000	0	820,000	0	0
6123	155023	Employee Benefits	160,535	162,272	178,253	178,253	5491740	Vision Ins Prem	179,000	747	179,000	747	0
6123	155023	Employee Benefits	12,689	11,355	13,100	13,100	5498000	Memb&Dues	15,000	1,900	15,000	1,900	0
Employee Benefits			21,211,515	19,711,519	20,841,383	19,430,825			20,056,000	(785,383)	20,056,000	(785,383)	0
6124	155020	Workers' Compensation	37,391	64,057	50,000	50,000	5411100	Admin Costs	50,000	0	50,000	0	0
6124	155020	Workers' Compensation	0	0	5,000	5,000	5481000	Other ContractSv	5,000	0	5,000	0	0
6124	155020	Workers' Compensation	0	0	800,000	800,000	5491600	Worker's Comp Cl	800,000	0	800,000	0	0
Workers Compensation Fund			37,391	64,057	855,000	855,000			855,000	0	855,000	0	0
6125	155015	Unemployment	0	0	250,000	250,000	5491800	Unemp Comp Prem	250,000	0	250,000	0	0
Unemployment			0	0	250,000	250,000			250,000	0	250,000	0	0
6130	151431	General Self Insurance	426,603	504,491	543,000	490,115	5491502	Liability Premiu	543,000	0	543,000	0	0
6130	151431	General Self Insurance	109,154	71,044	280,000	280,000	5491503	Claims Paid-Liab	280,000	0	280,000	0	0
6130	151431	General Self Insurance	1,872	30,707	65,000	65,000	5491700	Public Official	65,000	0	65,000	0	0

**GALVESTON COUNTY, TEXAS
FY 2025 Budget Request**

Fund Number	Division Number	Department Name	2022 Actual Expenditures	2023 Actual Expenditures	2024 Adopted Budget	2024 Amended Budget	Object Code	Description	2025 Requested Budget	2025 Requested vs 2024 Adopted	2025 Recommended	2025 Recommended vs 2024 Adopted	2025 Recommended vs 2025 Requested
6130	151431	General Self Insurance	243	0	10,000	10,000	5491701	All Other Bonds	10,000	0	10,000	0	0
6130	151431	General Self Insurance	1,744,749	2,361,013	2,300,000	2,610,570	5491725	Insurance	2,600,000	300,000	2,600,000	300,000	0
6130	921010	Transfers & Reserves	479,660	109,338	0	66,500	5911101	TTo Gen Fund	250,000	250,000	250,000	250,000	0
Self Insurance Reserve Fund			2,762,281	3,076,593	3,198,000	3,522,185			3,748,000	550,000	3,748,000	550,000	0