

GALVESTON COUNTY, TEXAS

ADOPTED BUDGET 2025



FISCAL YEAR 2025



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GALVESTON COUNTY
 FY 2024-2025 ADOPTED ANNUAL BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$11,180,653, which is a 7.39 percent increase from last year's budget, and of that amount, \$2,470,081 is tax revenue to be raised from new property added to the tax roll this year.

The members of the governing body voted on the budget as follows:

County Judge, Honorable Mark Henry	Aye
Commissioner Precinct 1, Honorable Darrel Apffel	Not Present
Commissioner Precinct 2, Honorable Joe Giusti	Aye
Commissioner Precinct 3, Honorable Stephen D. Holmes	Aye
Commissioner Precinct 4, Honorable Robin Armstrong	Aye

Property Tax Rate Comparison

<u>Property Tax Rate</u>	<u>FY 2024</u>	<u>FY 2025</u>
General Fund	\$ 0.278990	\$ 0.273894
Road & Bridge Fund	\$ 0.004876	\$ 0.004500
Mosquito Control Fund	\$ 0.002954	\$ 0.001636
Total Maintenance & Operating Tax Rate	\$ 0.286820	\$ 0.280030
Flood Control Fund	\$ 0.007753	\$ 0.000040
Tax Rate Before Debt Service	\$ 0.294573	\$ 0.280070
Debt Service Fund	\$ 0.047327	\$ 0.053430
Total Property Tax Rate	\$ 0.341900	\$ 0.333500
No New Revenue Rate	\$ 0.341965	\$ 0.333502
No New Revenue M & O Tax Rate	\$ 0.290368	\$ 0.286956
Voter Approval Rate	\$ 0.369366	\$ 0.358270

The debt obligation for Galveston County secured by property taxes:

\$ 158,754,635



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Table of Contents

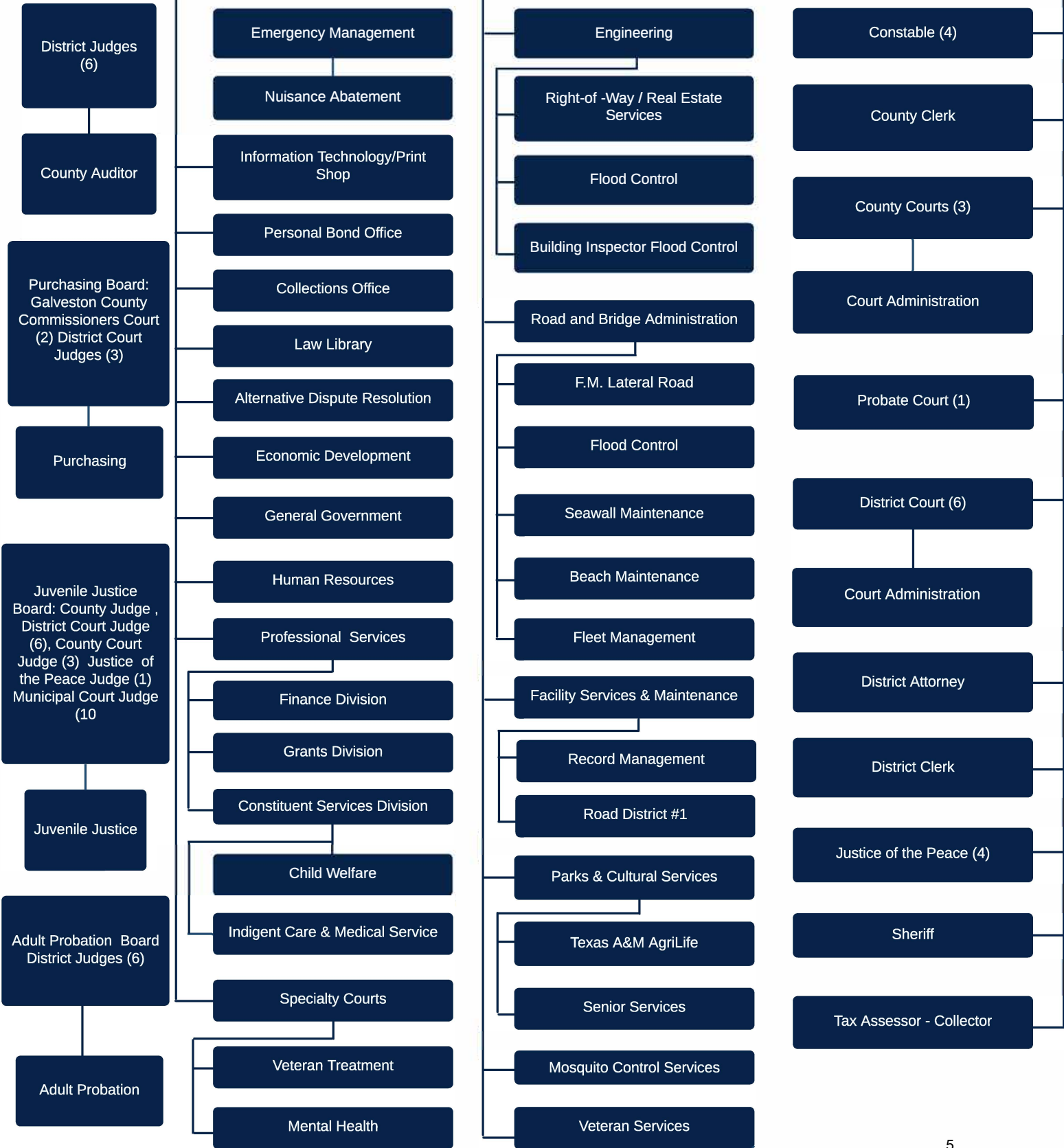
Table of Contents	003
Organizational Chart	005
Elected Officials	007
Non - Elected Officials	009
Acknowledgments	011
Budget Calendar	013
Transmittal Letter	017
Final Statement of Estimated Available Resources	020
Department Budget History and Budget (Expenditures) with FY-T-D Actuals	078
Adopted Budget Contracts	447
Adopted Budget Capitalized Equipment	556
Adopted Budget Non-Capitalized Equipment	577
Adopted Budget Projects	621
Adopted Budget Programs	629
Adopted Budget Vehicles	631
Position Personnel Budgeting	639
Salaries & Allowances for Elected Officials	767



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Galveston County Citizens

Commissioners Court County Judge County Commissioners (4)





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Elected Officials

COUNTY JUDGE

Mark A. Henry

COUNTY COMMISSIONER PRECINCT 1

Darrell Apffel

COUNTY COMMISSIONER PRECINCT 2

Joe Giusti

COUNTY COMMISSIONER PRECINCT 3

Stephen D. Holmes

COUNTY COMMISSIONER PRECINCT 4

Robin Armstrong

DISTRICT ATTORNEY

Jack D. Roady

COUNTY TAX ASSESSOR-COLLECTOR

Cheryl E. Johnson

PROBATE COURT JUDGE

Kimberly A. Sullivan

COUNTY COURT AT LAW NO. 1 JUDGE

John Grady

COUNTY COURT AT LAW NO.2 JUDGE

Kerri Foley

COUNTY COURT AT LAW NO. 3 JUDGE

Jack Ewing

JUSTICE OF THE PEACE PRECINCT 1 JUDGE

Gregory Rikard

JUSTICE OF THE PEACE PRECINCT 2 JUDGE

Darrel Blake Apffel

JUSTICE OF THE PEACE PRECINCT 3 JUDGE

Billy A. Williams Jr.

JUSTICE OF THE PEACE PRECINCT 4 JUDGE

Kathleen M. McCumber

COUNTY CLERK

Dwight D. Sullivan

COUNTY SHERIFF

Henry Trochesset

DISTRICT CLERK

John Kinard

10TH DISTRICT COURT JUDGE

Kerry L. Neves

56TH DISTRICT COURT JUDGE

Lonnie Cox

122ND DISTRICT COURT JUDGE

Jeth Jones

212TH DISTRICT COURT JUDGE

Patricia V. Grady

306TH DISTRICT COURT JUDGE

Anne B. Darring

405TH DISTRICT COURT JUDGE

Jared Robinson

CONSTABLE PRECINCT 1

Rick Sharp

CONSTABLE PRECINCT 2

Paul Edinburgh

CONSTABLE PRECINCT 3

Derreck Rose

CONSTABLE PRECINCT 4

Justin West



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Non-Elected Officials

CHIEF FINANCIAL OFFICER

Sergio Cruz

COUNTY PURCHASING AGENT

Rufus G. Crowder

DIRECTOR OF HUMAN RESOURCES

Rebecca Gilliam

DIRECTOR OF PARKS & CULTURAL SERVICES

Julie W. Diaz

VETERAN'S SERVICE OFFICER

Jeffrey Gottlob

DIRECTOR OF FACILITIES MGMT

Augustas Anderson

DIRECTOR OF JUVENILE JUSTICE

Glen R. Watson

DIRECTOR OF PERSONAL BOND/COLLECTIONS

Aaron F. Johnson

COUNTY AUDITOR

Paul R. Rice

DIRECTOR OF EMERGENCY MANAGEMENT

Brad Burness

ROAD ADMINISTRATOR

Ronald Lee Crowder Jr.

CHIEF INFORMATION OFFICER

Misty H. Witmer

COUNTY ENGINEER

Michael C. Shannon

MOSQUITO CONTROL MANAGER

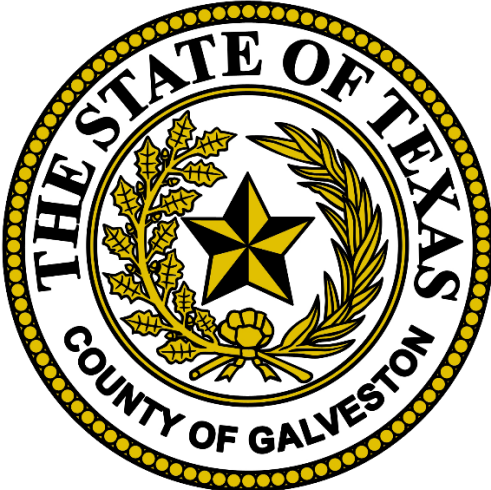
John G. Marshall Jr.

DIRECTOR OF ECONOMIC DEVELOPMENT

Lance LaCour

NUISANCE ABATEMENT

Garret M. Foskit



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Acknowledgments

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

FINANCE & ADMINISTRATION

Diana Huallpa

Christian Monterrubio

Rodolfo Gomez

Karla Gutierrez

Joselinne Piedras

COUNTY JUDGE'S OFFICE

Tyler Drummond

Dianna Martinez-Garza

Linda B. Liechty

COUNTY AUDITOR

Madeline E. Walker

Lauren S. Swift



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FY25 Budget Process Calendar

Date	Department(s) Responsible	Description
Friday, January 12, 2024	County Judge/Budget Office	Develop Proposed Budget Schedule
Monday, March 11, 2024	Budget Office/IT	Develop Base Budgets & Personnel Budget (OneSolution)
Tuesday, March 12, 2024	County Judge/Budget Office	Develop Budget Letter to Departments
Wednesday, March 20, 2024	Budget Office	Provide Proposed Budget Schedule to the Judge, Judge's Office and Commissioners Court
Monday, March 25, 2024	Budget Office	Notify Departments that the FY 2025 Budget Information is Available
Monday, March 25, 2024	All Department(s)	OneSolution Open for Budget Entry
Friday, April 19, 2024	All Department(s)	OneSolution Closed for Budget Entry - Entry of Budgets in OneSolution Must Be Completed, Budget Requests & Forms Submitted to Budget Office
Friday, April 19, 2024	All Department(s)	Deadline to Submit Personnel Action Requests (PAR) Forms for Positions to Budget Office
Friday, April 19, 2024	Budget Office	Deadline to Submit Vehicles Requests to Budget Office
Wednesday, May 1, 2024 - Friday, May 24, 2024	All Department(s)	Meet with Individual Departments to Discuss Requested Budgets & Finalize Performance Measures
Tuesday, May 21, 2024	Budget Office/County Legal	Budget Office Drafts Residence Homestead Exemptions & Split Payment of Ad Valorem Taxes Resolutions (Budget Office Must Compute Exemptions Spreadsheet for Attachment to Resolution) June CC Meetings - 10 th and 24 th
Thursday, May 23, 2024	Commissioners Court	Schedule Budget Workshops as Needed
Monday, May 27, 2024	Commissioners Court	Approve Residence Homestead Exemptions & Split Payment of Ad Valorem Taxes Resolutions
Friday, June 7, 2024	Budget Office	Update System to Calculate TCDRS, Health Benefits, Alternate Plan, Medicare and Unemployment Benefits
Monday, June 24, 2024	Budget Office	Budget Workshop 1



Date	Department(s) Responsible	Description
Friday, July 5, 2024	Budget Office	Provide Tax Office: Debt Report, TIRZ, Payment Info, Indigent Defense Compensation Expense & Criminal Justice Mandate
Monday, July 22, 2024	Budget Office	Budget Workshop 2
Thursday, July 25, 2024	Galveston Central Appraisal District	Deadline for Chief Appraiser/Galveston Central Appraisal District to Certify Appraisal Roll
Thursday, July 25, 2024	Tax Office	Receive Certified Tax Roll File from Galveston Central Appraisal District
Friday, July 26, 2024	Tax Office/Auditor's Office	Tax Office Notifies Auditor's Office of the Effective Tax Rate Calculations. Calculations Verified by Auditor's Office
Monday, July 29, 2024	Tax Office/Budget Office	Tax Office Provides Audited Effective Tax Rate Calculations to Budget Office
Monday, July 31, 2024	Auditor's Office	Revenue Projections
Monday, August 5, 2024	Budget Office	Budget Workshop 3
Monday, August 5, 2024	Commissioners Court	Commissioners Court Review of Preliminary Salary Letter to Elected Officials
Monday, August 5, 2024	Commissioners Court	Commissioners Propose Tax Rate and Provide Proposed Rate with Listing of how Officials Voted to Tax Office for Entry into GCAD TNT Database
Monday, August 5, 2024	Auditor's Office	Final Revenue Projections and Financial Schedules Due from Auditor's Office
Wednesday, August 7, 2024	Budget Office	Deliver Final Salary Letter to Elected Officials [LGC§152.013(C) Before Filing the Annual Budget with the County Clerk, the Commissioners Court Shall Give Written Notice to Each Elected County and Precinct Officer of the Officer's Salary and Personal Expenses to be Included in the Budget.] Must Allow Time for Response Before it Appears in Paper
Monday, August 19, 2024	Tax Office/Budget Office	Tax Office Prepares Proper Notice and Submits to Budget Office for Approval for Publication; Releases to Newspaper for Publication at Least Eight Days Before Meeting and Submits to IT for Publication on County Website at Least Seven Days Before Meeting (LGC 111.0675)



Date	Department(s) Responsible	Description
Monday, August 19, 2024	Budget Office/Paper of Record for Galveston County	Budget Office Sends Notice of Elected Officials Salaries to the Paper of Record for Galveston County for Wednesday Publication. [LGC §152.013 (B), Notice of Salaries, Expenses, Etc. Must be Published at Least 10 Days Before the Meeting Setting the Salaries]
Monday, August 19, 2024	Budget Office	Budget Workshop 4
Wednesday, August 21, 2024	Budget Office/Paper of Record for Galveston County	Ensure that Notice of Elected Officials Salaries and Notice of Budget Hearing is Published in Newspaper and Posted on County Website
Friday, August 23, 2024	Tax Office/Paper of Record for Galveston County	Ensure Notice of Public Hearing or Notice of Meeting to Adopt Tax Rate is Published in Newspaper
Wednesday, August 28, 2024	Budget Office	File FY 2025 Tentative Budget with County Clerk and County Auditor, and Post on County Website (LGC 111.066, 111.037)
Friday, August 30, 2024	County Judge/Budget Office	County Judge's Office to Post 72 Hr. Meeting Notice
Tuesday, September 3, 2024	Commissioners Court	Commissioners Court Meeting Agenda Items: * Adoption of the 2024 Tax Rate * Budget Hearing on the FY 2025 Budget * Adoption of the FY 2025 Budget * (LGC 111.0385, 111.039 as Modified in 2007 by HB 3195 - Tax Rate & Budget Adoption Can be on the Same Date)
Thursday, September 5, 2024	Budget Office	Post Adopted FY 2025 Budget to County Website
Friday, September 13, 2024	Budget Office	Final FY 2025 Budget Due to County Clerk & County Auditor
Monday, September 30, 2024	Commissioners Court	Last Date to Adopt FY 2025 Budget & 2024 Tax Rate



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September 23, 2024

Honorable Commissioners Court
Galveston County, Texas

I am pleased to present for your review and consideration the adopted Galveston County Budget for Fiscal Year 2025. This document provides detailed information on the County's operations and reflects our commitment to meeting the needs of our residents.

The budget has been developed based on a tax rate of \$0.333500 per \$100 of valuation, which is below the No New Revenue. This total tax rate is comprised of the following: \$0.273894 for the General Fund, \$0.004500 for the Road & Bridge Fund, \$0.001636 for the Mosquito Control Fund, \$0.000040 for the Flood Control Fund, and \$0.053430 for the Debt Service Fund. The total property tax levy for FY 2025 is \$162.66 million, with \$136.43 million allocated for maintenance and operations, and \$26.55 million for debt service. This represents an increase of \$11.38 million, or 7.53%, compared to the FY 2024 total tax revenue of \$151.27 million.

The General Fund is the County's largest operating budget. The adopted General Fund budget for FY 2025 is \$171.2 million (excluding \$30 million in budgeted reserves), which includes estimated property tax revenue of \$133.3 million and \$30.5 million from other sources. The combined budget for all funds is \$298.7 million, which includes \$18.3 million for General Fund – Related Funds, \$25.8 million for Special Revenue Funds, \$27.6 million for Debt Service Funds, and \$25.9 million for Internal Service Funds. The projected fund balance for the General and Related Funds is \$79.8 million, or 36.4% of the adopted FY 2025 General and Related Funds Budget of \$219.4 million, exceeding the County's established requirement of 20% to 30% of budgeted expenditures.

Budget Highlights

The Commissioners Court has authorized a 2% pay adjustment for most County employees, at a total cost of \$1.98 million. Additionally, 1% of each department's salary budget has been



allocated for Merit Pay adjustments (up to 5%), totaling \$884.70 thousand. The Pay Plan for the Sheriff's Office has also been adjusted to ensure competitive pay for Sheriff's Deputies.

The FY 2025 budget includes the following personnel changes: 18 new positions (\$968,632), 4 positions eliminated (\$241,918), 2 position regrades (\$35,076), 13 position reclassifications (\$134,653), and 7 other salary adjustments (\$78,822). Additionally, the FY 2025 Budget includes 24 deleted positions that have been vacant for 6 month or longer, resulting in budgeted savings of \$1,637,198.

This budget reflects the careful planning that has kept Galveston County in a strong financial position during challenging times, and it continues to move the County forward. As the County's Chief Financial Officer, I am proud of our ongoing efforts to enhance the quality and integrity of the County's financial information. I appreciate the hard work and dedication of our Commissioners Court members, County Elected Officials, and Department Heads, whose collaboration and thoughtful input have been invaluable in preparing the FY 2025 Budget. Looking ahead, the Department of Professional Services remains committed to providing efficient and effective support to all County departments.

A copy of the adopted budget has been filed with the County Clerk's office and the County Auditor's office. It is also available for viewing by interested citizens on the County's website at www.galvestoncountytexas.gov.

Respectfully,

Sergio Cruz

Sergio Cruz
Chief Financial Officer
Galveston County, Texas



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GALVESTON COUNTY



Office of County Auditor

Randall Rice CPA CISA CIO, County Auditor
Madeline Walker CPA CFE, First Assistant County Auditor

P.O. Box 1418, Galveston, Texas 77553

(409) 770-5304

722 Moody Ave 4th Floor, Galveston, TX 77550

August 20, 2024

Honorable Members of Commissioners Court
Galveston County, Texas

Final Statement of Estimated Available Resources Fiscal Year 2025

In accordance with Texas Local Government Code (LGC) §111.063, Subchapter C, the County Auditor has prepared a "Final Statement of Estimated Available Resources" to be used by Commissioners Court and the County Budget Officer in developing the Fiscal Year 2025 Appropriations Budget for Galveston County. Available resources include the estimated fund balance at the beginning of the new fiscal year plus estimated revenues and transfers-in for the upcoming fiscal year.

Per LGC 111.063 (b), the County Auditor is to provide a complete financial statement to the Budget Officer for inclusion in the Budget. The financial statement must show:

- 1) the outstanding obligations of the county
- 2) the cash on hand to the credit of each fund
- 3) funds received from all sources during the preceding year
- 4) the funds and revenue estimated by the auditor to be received from all sources during the preceding fiscal year
- 5) the funds and revenue estimated by the auditor to be received during the ensuing year; and
- 6) a statement of all accounts and contracts on which sums are due to or owed by the county as of the last day of the preceding fiscal year, except for taxes or court costs.

The Galveston County Monthly Financial Report for July 31, 2024, required by LGC §114.023 and §114.025 is presented in the Financial Transparency Pages of the County Website under Financial Reports – Monthly Reports.

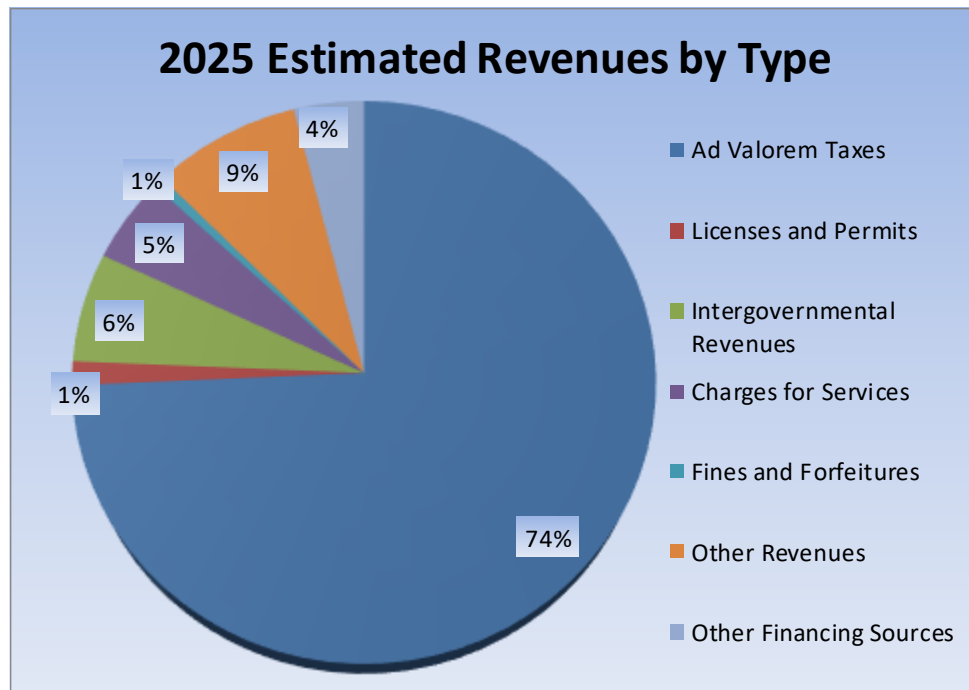
For the "Final Statement of Estimated Available Resources," the September 30, 2023, fund balance amounts are from the audited year end balances from the Annual Comprehensive Financial Report (Annual Report). All other amounts used in the preparation and reports are unaudited and subject to revision. Changes that might occur are not anticipated to materially affect any estimate.

To prepare a forecast that is reasonably accurate, involvement and input from county departments, including the Budget Officer, and information received from other sources such as the Galveston County Central Appraisal District (GCCAD) and the Galveston County Tax Assessor/Collector, is sought and highly valued in validating the available resources process.

ALL OPERATING FUNDS – SUMMARY OF REVENUES

The following table represents revenues by source for all governmental funds (i.e., General and Related Funds, Special Revenue Funds, Capital Project Funds, and Debt Service Fund.) Debt financing is included.

Revenues by Type - Summary All Governmental Funds					% Change 2024 Adopted vs 2025 Projected
	2023 Actual	2024 Adopted	2024 Est Actual	2025 Projected	
Ad Valorem Taxes	\$ 158,476,381	\$ 152,728,528	\$ 165,525,371	\$ 162,979,716	6.7%
Licenses and Permits	3,173,932	2,864,800	2,865,723	2,983,400	4.1%
Intergovernmental Revenues	16,676,770	17,787,018	14,943,416	13,785,580	-22.5%
Charges for Services	11,882,629	9,784,984	10,013,180	10,894,017	11.3%
Fines and Forfeitures	1,476,780	1,376,881	1,259,521	1,308,805	-4.9%
Other Revenues	18,743,969	16,418,597	18,971,769	18,609,136	13.3%
Other Financing Sources	10,014,338	8,142,638	10,979,888	8,779,800	7.8%
	<u>\$ 220,444,799</u>	<u>\$ 209,103,446</u>	<u>\$ 224,558,868</u>	<u>\$ 219,340,454</u>	4.9%



To streamline the way this information was compiled and reduce the amount of time and effort required by the departments, an initial analysis was performed of all revenues, which included an examination of the statutory requirements, and an analysis of the County’s revenues and expenditures for the period 2018-2024, using audited results, estimated results for 2024, and proposed revenue projections for 2025. The result was then tested for reasonableness and accuracy of the estimates.

For More Information Contact

Galveston County Auditor's Office, 722 Moody (21st Street), 4th Floor, Galveston, Texas 77550, 409-770-5301.

Table of Contents:

Page 1	Summary
Page 4	General Fund Summary of Available Resources
Page 5	Fourteen Year History of Tax Rate Reductions
Page 7	Tax Rate Model – FY 2025
Page 8	Comparative Analysis of Tax Rates and Projected Revenues FY 2024 vs FY 2025
Page 9	Summary Fund Balance by Fund FY 2024 vs FY 2025 Available Fund Balance
Page 12	Summary of Revenues by Fund Group FY 2023 – 2025
Page 14	Outstanding Debt as of September 30, 2023
Page 15	Statement of Accounts Receivables and Liabilities at June 30, 2024
Page 16	Galveston County Fund Balance Policy
Page 17	Revenues Not Budgeted at the Beginning of the Year
Page 17	Governmental Fund Accounting (Summary)
Page 17	Accounting System
	Detailed Listing of Estimated Revenues for FY 2025:
Page 19	General Fund and Related Funds
Page 32	Special Revenue Funds
Page 47	Capital Project Funds
Page 53	Debt Service Funds
Page 55	Internal Service Funds

FUND BALANCE AND REVENUE PROJECTIONS
Galveston County General and Related Funds

Shown below is a comparative analysis of the FY 2025 proposed available resources with the FY 2024 final estimates for the County's General and Related Funds (1101-1214). Estimated transfers-in are included in Other Financing Sources but may not be final at the issuance of this report.

General Fund Summary of Available Resources					
	FY 2023 Actuals	FY 2024 Estimated Actuals	FY 2025 Estimate of Revenues	FY 2024 Estimated Compared to FY 2023 Actuals	FY 2024 Estimated Actuals Compared to FY 2025 Est'd Revenue
Taxes	125,488,943	133,785,000	133,334,614	8,296,057	(450,386)
Licenses and Permits	189,772	65,723	83,400	(124,050)	17,678
Intergovernmental	11,390,588	12,596,639	12,448,500	1,206,051	(148,139)
Fees and Charges for Services	7,198,046	6,233,506	6,700,101	(964,540)	466,595
Fines and Forfeitures	1,326,171	1,177,705	1,225,870	(148,466)	48,165
Other Revenues	13,702,026	13,789,992	13,750,180	87,966	(39,812)
Other Financing Sources	<u>8,173,800</u>	<u>10,479,800</u>	<u>8,649,800</u>	<u>2,306,000</u>	<u>(1,830,000)</u>
Total Revenues & Transfers-In	<u>167,469,346</u>	<u>178,128,365</u>	<u>176,192,465</u>	<u>10,659,019</u>	<u>(1,935,900)</u>
Fund Balance at Prior Year End	<u>77,486,030</u>	<u>77,486,030</u>	<u>79,779,722</u>		
Available Resources	244,955,376	255,614,395	255,972,187		
Expenditures	<u>167,469,346</u>	<u>175,834,673</u>	?		
End of Year Fund Balance	<u><u>77,486,030</u></u>	<u><u>79,779,722</u></u>	<u>?</u>		

Revenue Derived by Tax Rate

The primary revenue source is ad valorem taxes, which support several activities, including the General Fund, Road and Bridge Fund, Flood Control District, Debt Service and Mosquito Control.

In the 86th session of the Texas Legislature, Senate Bill 2 brought sweeping changes in the calculation of property tax. Senate Bill 2 required substantial changes, including new tax rate calculations and adjustments. The continuing specter of the COVID-19 pandemic and continuing iterations, inflation and higher prices, and the possibility of recession all put pressure on the tax rate and the annual budget.

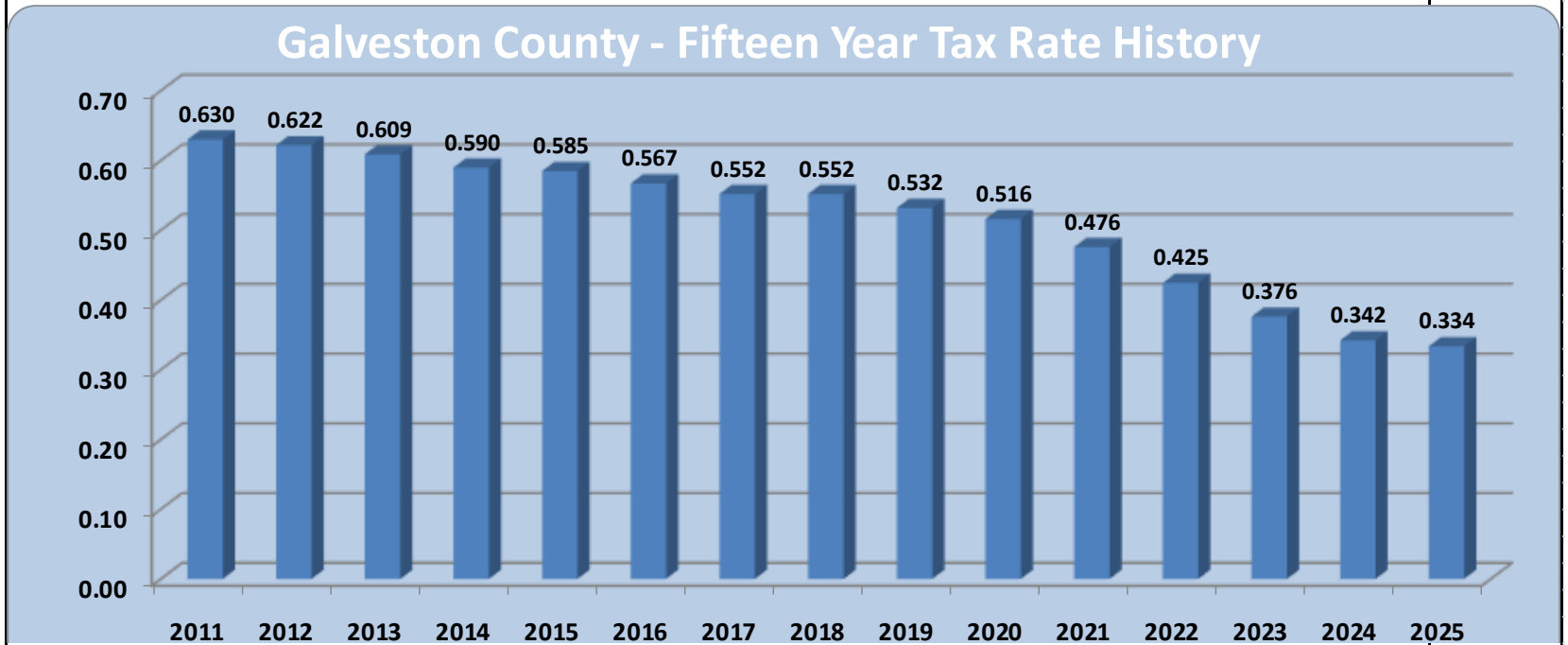
In this presentation, the FY 2025 estimated no new revenue tax rate of \$0.333502 was used to project FY 2025 taxes. This rate is \$0.008398 cents (2.5%) less than the FY 2024 adopted rate of \$0.341900.

The actual rate will be determined by Commissioners Court. The graph below details how the tax rate has dropped over the past fourteen years, from adopted FY 2011 to proposed FY 2025. The accumulated reduction since 2011 is approximately a 29.65 cent drop/\$100 valuation, or 47.1%, in the county property tax rate.

Galveston County, Texas

Estimated Tax Rate for FY 2025 using the NNR tax rate required by SB 2.

Tax Rate By Fund - Comparative Analysis	Tax Rate FY11	Tax Rate FY12	Tax Rate FY13	Tax Rate FY14	Tax Rate FY15	Tax Rate FY16	Tax Rate FY17	Tax Rate FY18	Tax Rate FY19	Tax Rate FY20	Tax Rate FY21	Tax Rate FY22	Tax Rate FY23	Tax Rate FY 24	Proposed Tax Rate FY 25
General Fund	0.512	0.464	0.457	0.458	0.461	0.455	0.454	0.449	0.429	0.387	0.373	0.331520	0.298778	0.278990	0.273896
Road and Bridge	0.015	0.010	0.015	0.004	0.004	0.006	0.006	0.006	0.011	0.015	0.009	0.009868	0.007279	0.004876	0.004500
Mosquito Control	<u>0.005</u>	<u>0.007</u>	<u>0.008</u>	<u>0.005</u>	<u>0.004</u>	<u>0.004</u>	<u>0.004</u>	<u>0.004</u>	<u>0.002</u>	<u>0.005</u>	<u>0.004</u>	<u>0.001210</u>	<u>0.003686</u>	<u>0.002954</u>	<u>0.001636</u>
M&O Rate total	0.533	0.481	0.479	0.467	0.469	0.465	0.464	0.459	0.442	0.407	0.386	0.342598	0.309743	0.286820	0.280032
Debt Service	<u>0.086</u>	<u>0.132</u>	<u>0.120</u>	<u>0.117</u>	<u>0.110</u>	<u>0.097</u>	<u>0.082</u>	<u>0.087</u>	<u>0.088</u>	<u>0.097</u>	<u>0.079</u>	<u>0.072342</u>	<u>0.057851</u>	<u>0.047327</u>	<u>0.053430</u>
County Rate	0.619	0.613	0.600	0.584	0.579	0.561	0.546	0.546	0.530	0.504	0.465	0.414940	0.367594	0.334147	0.333462
Flood Control	<u>0.011</u>	<u>0.009</u>	<u>0.009</u>	<u>0.006</u>	<u>0.006</u>	<u>0.006</u>	<u>0.006</u>	<u>0.006</u>	<u>0.002</u>	<u>0.012</u>	<u>0.011</u>	<u>0.009560</u>	<u>0.008443</u>	<u>0.007753</u>	<u>0.000040</u>
Total	<u>0.630</u>	<u>0.622</u>	<u>0.609</u>	<u>0.590</u>	<u>0.585</u>	<u>0.567</u>	<u>0.552</u>	<u>0.552</u>	<u>0.532</u>	<u>0.516</u>	<u>0.476</u>	<u>0.424500</u>	<u>0.376037</u>	<u>0.341901</u>	<u>0.333502</u>
Cumulative Rate Reduce		0.008	0.021	0.040	0.045	0.063	0.078	0.078	0.098	0.114	0.154	0.205500	0.253963	0.288099	0.296498
		1.3%	3.4%	6.4%	7.2%	10.0%	12.4%	12.4%	15.6%	18.1%	24.5%	32.6%	40.3%	45.7%	47.1%



The collection rate used for estimating tax revenues for FY 2025 was 98.5%; the actual rate as calculated under Senate Bill 2 (SB2) for FY 2024 is slightly higher at 99.8%. Per SB2 calculations, the last three years have averaged 99.64% collection; this includes delinquencies. In keeping with the change two years ago, the County is including a portion of new improvements and tax ceiling properties, as some amount of those will be collected in FY 2025. For FY 2025, both of those values of property, which are billed at 100% during the year, will be included at 75% in the total expected collections.

Please note the County Auditor, who is statutorily responsible for estimating revenues, does not determine the Tax Rate; that is the responsibility of Commissioners Court. The rate used in the Tax Calculations and the Tax Rate Model - 2025 on the next page is the no-new-revenue tax rate for FY 2025 (TY 2024) established by SB2, as amended, and certified by the County Tax Assessor/Collector. The Galveston County Tax Assessor/Collector creates the Tax Rate Calculation Worksheet. The Galveston County Auditor's Office performs a review of the calculations and uses the calculations by the County Tax Assessor/Collector to create the tax models and estimates in this document. The model includes the transfers-in, if applicable, to determine the available resources to be used by Commissioners Court in preparing the FY 2025 budget.

Galveston County, Texas as Certified 08-06-24
Tax Rate Model - 2025

<u>Fund Description</u>	<u>FY24 Adopted Tax Rate</u>	<u>FY25 Proposed Tax Rate</u>	<u>Increase/ (Decrease)</u>	<u>Voter Approval Rate</u>
General	0.278990	0.273896	(0.005094)	Per SB 2:
Road & Bridge	0.004876	0.004500	(0.000376)	NNR M&O \$ 0.272677
Mosquito Control	0.002954	0.001636	(0.001318)	NNR Debt 0.053430
M & O Rate	0.286820	0.280032	(0.006788)	NNR Flood 0.007395
Debt Service	0.047327	0.053430	0.006103	NNR Rate \$ 0.333502
Flood Control	0.007753	0.000040	(0.007713)	Proposed Rate \$ 0.333502
Total Tax Rate	0.341900	0.333502	(0.008398)	Proposed below NNR \$ (0.000000)
			-2.5%	

Taxable Values (Galveston County)	
TY24 for FY25	\$ 44,110,664,688
75% of New Imp	\$ 740,649,158
75% of Tax Ceiling	\$ 4,600,415,565
	\$ 49,451,729,411
TY23 for FY24	\$ 41,913,247,101
75% of New Imp	\$ 545,368,366
75% of Tax Ceiling	\$ 2,437,879,888
	\$ 44,896,495,354
% change	10.15%
FY25 New Imprvmt	\$ 987,532,211
FY25 Tx Ceiling Prop	\$ 6,133,887,420

2025 Tax Revenues:	General Fund*	Road & Bridge	Mosquito Control	Flood Control	Lateral Rd	Debt Service
FY25 Proposed Tax Rate	\$ 0.273896	\$ 0.004500	\$ 0.001636	\$ 0.000040	\$ -	\$ 0.053430
Adjusted Taxable Value (000)	\$ 49,451,729	\$ 49,451,729	\$ 49,451,729	\$ 50,821,144	\$ 50,821,144	\$ 49,451,729
Adjusted Taxes Levied	\$ 135,446,309	\$ 2,225,328	\$ 809,061	\$ 20,328	\$ -	\$ 26,422,115
Est. Taxes Collected at 98.5%	\$ 133,414,614	\$ 2,191,948	\$ 796,925	\$ 20,024	\$ -	\$ 26,229,233
Other Tax Revenues	1,865,000	49,300	21,025	57,300	72	318,322
Less TIRZ Reductions	(1,945,000)	-	-	(44,147)	-	-
Total Net Tax Revenues	133,334,614	2,241,248	817,950	33,177	72	26,547,555
Other Revenues:						
Licenses and Permits	83,400	2,900,000	-	-	-	-
Intergovernmental (inc PILT)	12,448,500	606,000	-	-	21,000	496,436
Charges for Services	6,700,101	-	-	100,000	-	-
Fines and Forfeitures	1,225,870	-	-	-	-	-
Other Revenue	13,750,180	35,850	4,970	195,300	30,210	1,102,000
Other Financing Sources (incl. trfrs-in)	8,649,800	-	-	-	-	-
Total Non-Tax Revenues	42,857,851	3,541,850	4,970	295,300	51,210	1,598,436
Total All Revenues	176,192,465	5,783,098	822,920	328,477	51,282	28,145,991
Estimated Fund Balance at 09-30-24*	79,779,722	4,204,201	1,447,116	7,127,204	1,413,687	7,512,687
Available Resources for FY 2025	\$ 255,972,187	\$ 9,987,299	\$ 2,270,036	\$ 7,455,680	\$ 1,464,969	\$ 35,658,678

* Incl Gen. Fund & related

Tax Revenues per capita	\$ 364.42	\$ 5.99	\$ 2.18	\$ 0.05	\$ -	\$ 71.64
Total Revenues per Capita	\$ 481.27	\$ 15.80	\$ 2.25	\$ 0.90	\$ 0.14	\$ 76.88

Galveston County, Texas
Comparative Analysis of Tax Rates & Projected Revenues - Tax Year 2023 (FY 2024) to Tax Year 2024 (FY 2025)
FY 25 Estimate as of July 25, 2024

Estimated Tax Computations - Tax Year 2024

Fiscal Years 2024 and 2025:

	Collection Rate:	98.50%	2024 Budgeted Tax	2024 Est Actual	2024 Adj. Taxable	2025 Adj. Taxable	2025 Proposed	Proposed 2025	
	Collection per SB2:	99.27%	Revenues	Tax Revenues	Value per SB2	Value per SB2	Tax Rate	Tax Collections	2025 Senior Freeze
General Fund Tax Rate			\$ 123,377,799	\$ 134,000,000	\$ 44,896,495,354	\$ 49,451,729,411	0.273896	\$ 133,414,614	\$ 11,145,126
Road & Bridge Tax Rate			2,156,289	2,600,000			0.004500	2,191,948	183,110
Mosquito Control Tax Rate			1,306,458	1,650,000			0.001636	796,925	66,573
Debt Service Tax Rate			20,929,442	23,000,000			0.053430	26,229,233	2,174,129
			147,769,988	161,250,000			0.333462	162,632,720	13,568,938
Flood Control Tax Rate			3,498,652	4,000,000	47,170,764,679	50,821,144,396	0.000040	20,024	
			151,268,640	165,250,000			0.333502	162,652,744	

Estimated Tax Computations - Tax Year 2021

Fiscal Years 2023 and 2024:

	Budget Collection Rate:	98.50%	2023 Budgeted Tax	2023 Actual Tax	2023 Adj. Taxable	2024 Adj. Taxable	2024 Adopted	2024 Budgeted Ad	
	Collection per SB2:	99.27%	Revenues	Revenues	Value per SB2	Value per SB2	Tax Rate	Val Tax Rev	2024 Senior Freeze
General Fund Tax Rate			\$ 119,178,831	\$ 124,206,814	\$ 40,496,200,358	\$ 44,896,495,354	0.278990	\$ 123,377,799	\$ 10,672,353
Road & Bridge Tax Rate			2,903,503	3,025,997			0.004876	2,156,289	186,524
Mosquito Control Tax Rate			1,470,300	1,532,329			0.002954	1,306,458	113,001
Debt Service Tax Rate			23,075,925	24,049,590			0.047327	20,929,442	1,810,425
			146,628,559	152,814,730			0.334147	147,769,988	12,782,303
Flood Control Tax Rate			3,492,607	3,570,980	42,383,462,701	47,170,764,679	0.007753	3,498,652	
			150,121,166	156,385,710			0.341900	151,268,640	

Increase (Decrease) From Prior Fiscal Year

	Budgeted Tax					Change in Ad Val	Change in Senior
	Revenues	Tax Revenues	Growth in Taxable Property	Change in Tax Rate	Tax Rev	Tax Rev	Tax Freeze
	2024 vs 2023	2024 vs 2023	2024 vs 2023	2025 vs 2024	2025 vs 2024	2025 vs 2024	2025 vs 2024
General Fund Tax Rate	\$ 4,198,968	\$ 9,793,186	\$ 4,400,294,996	\$ 4,555,234,057	\$ (0.005094)	\$ 10,036,815	\$ 472,773
Road & Bridge Tax Rate	(747,213)	(425,997)			(0.000376)	35,659	(3,414)
Mosquito Control Tax Rate	(163,842)	117,671			(0.001318)	(509,533)	(46,428)
Debt Service Tax Rate	(2,146,484)	(1,049,590)			0.006103	5,299,791	363,705
	1,141,429	8,435,270			(0.000685)	14,862,732	786,636
Flood Control Tax Rate	6,045	429,020	\$ 4,787,301,977	\$ 3,650,379,717	(0.007713)	(3,478,628)	
Totals	1,147,474	8,864,290			(0.008398)	11,384,104	

1 Cent = FY19-\$2,845,235**FY20-2,926,614 **FY21-\$2,976,595**FY22-\$3,463,151**FY23-\$3,992,188**FY24-\$4,423,525

FY25 = \$ 4,877,112

Fund No.	Fund Name	10/01/23	Estimated	Estimated	Estimated	Tax Levy @ 98.5%			
		Available Fund Balance	Revenues at 09/30/24	Expenditures at 09/30/24	Available Fund Balance	Collection plus Other Taxes & TIRZ	Estimated Other Revenues Before Transfers	FY2025 Budgeted Transfers In	Available Resources for 2025 Budget
1101	General Fund	\$ 62,819,791	\$ 166,012,841	\$ 159,851,944	\$ 68,980,689	\$ 133,334,614	\$ 30,502,370	\$ -	\$ 232,817,673
1201	County Clerk Archive Fee	1,777,258	602,015	368,573	2,010,700	-	562,750	-	2,573,450
1202	Juvenile Justice Fund	906,835	5,734,300	6,547,493	93,641	-	38,000	5,896,800	6,028,441
1203	Indigent Health Care	4,951,737	1,110,800	1,688,439	4,374,098	-	210,800	900,000	5,484,898
1204	Beach Maint-Road & Brdg	225,069	512,590	608,347	129,312	-	595	462,000	591,907
1205	Probate Judicial Educ	66,049	6,474	3,440	69,083	-	6,556	-	75,639
1206	Child Welfare Fund	85,859	270,745	264,105	92,498	-	820	270,000	363,318
1207	Economic Development	55,613	267,510	122,496	200,627	-	535	267,000	468,162
1208	Specialty Court Fund	651,312	438,300	751,765	337,846	-	22,300	516,000	876,146
1209	GOMESA Coastal Conserv	5,537,797	2,077,000	5,041,113	2,573,684	-	2,086,000	-	4,659,684
1212	County Jury Fund	408,711	663,860	586,956	485,615	-	525,540	150,000	1,161,155
1213	Justice Court Support Fund	-	212,560	-	212,560	-	219,680	-	432,240
1214	Language Access Fund	-	219,370	-	219,370	-	42,105	178,000	439,475
	Total Genl&Relatd Funds	\$ 77,486,030	\$ 178,128,365	\$ 175,834,673	\$ 79,779,722	\$ 133,334,614	\$ 34,218,051	\$ 8,639,800	\$ 255,972,187
2101	County Rec Mgmt & Presrv	735,473	170,600	62,052	844,021	-	174,400	-	1,018,421
2102	County Clk Rec Mgmt&Pres	4,788,914	609,621	72,500	5,326,035	-	609,621	-	5,935,656
2103	Election Services Contract	2,260,487	943,850	288,295	2,916,042	-	1,286,850	-	4,202,892
2105	Distr Clk Chld Supp IV-d	58,041	3,060	-	61,101	-	3,282	-	64,383
2106	Distr Clerk Records Mgmt	330,703	6,100	65,432	271,371	-	6,750	-	278,121
2107	Election Code Chapter 19 Fund	3,350	52,205	67,785	(12,230)	-	54,210	-	41,980
2111	Tax A/C Spec Inv Tax Escrow	105,677	9,554	37,404	77,827	-	9,980	-	87,807
2113	County&Distr Court Tech	107,484	3,905	-	111,389	-	4,210	-	115,599
2121	Donations To Galv Co	18,524	20,650	6,408	32,766	-	20,662	-	53,428
2131	DA Forfeitures After 10/89	93,847	35,690	44,007	85,531	-	35,717	-	121,248
2132	DA Check Collection Fees	1,223	-	-	1,223	-	-	-	1,223
2205	Courthouse Security	174,340	285,570	302,120	157,790	-	162,930	130,000	450,720
2206	Justice Crt Bldg Security	89,970	11,298	-	101,268	-	11,525	-	112,793
2207	Appellate Judicial	235,941	25,786	43,868	217,859	-	26,565	-	244,424
2209	CCP Chapter 18 Forfeitures	217,766	1,710	-	219,476	-	1,770	-	221,246
2210	Court Facility Fee Fund	94,888	97,210	-	192,098	-	99,815	-	291,913
2211	Law Library	256,280	167,613	347,059	76,833	-	170,775	250,000	497,608

Fund No.	Fund Name	10/01/23 Available Fund Balance	Estimated Revenues at 09/30/24	Estimated Expenditures at 09/30/24	Estimated 9/30/2024 Available Fund Balance	Tax Levy @ 98.5% Collection plus Other Taxes & TIRZ	Estimated Other Revenues Before Transfers	FY2025 Budgeted Transfers In	Available Resources for 2025 Budget
2212	Alter. Disp Resolution	793,593	123,320	45,633	871,279	-	126,900	-	998,179
2214	Truancy Prev & Diversion	80,038	41,860	-	121,898	-	42,970	-	164,868
2215	Justice Court Tech	333,582	40,960	-	374,542	-	42,270	-	416,812
2216	Probate Court Contributions	432,601	94,520	20,944	506,176	-	95,630	-	601,806
2217	Suppl Crt-Intd Guardnshp	167,201	34,185	37,009	164,376	-	35,295	-	199,671
2218	Pretrial Intervention Prog	228,172	1,710	-	229,882	-	1,765	-	231,647
2219	Court Reporters Service	679,337	136,370	83,258	732,449	-	139,610	-	872,059
2240	Sheriff Commissary Fund	2,452,951	1,309,000	1,301,542	2,460,409	-	1,409,200	-	3,869,609
2242	Sheriff Forfeitures Post-10/89	642,299	51,973	27,222	667,050	-	53,220	-	720,270
2243	SO Special Investigations	13,190	225	-	13,415	-	225	-	13,640
2250	Law Enforcement Educ Fund	155,058	65,542	7,457	213,143	-	65,542	-	278,685
2254	Constable Pct 3 Forfeitur	12,920	-	-	12,920	-	-	-	12,920
2260	Emergency Mgmt	615,181	5,800	-	820,981	-	5,910	-	826,891
2301	Road and Bridge	4,401,653	6,066,873	6,639,528	4,204,201	2,241,248	3,541,850	-	9,987,299
2303	FM/Lateral Rd	1,491,787	49,147	127,247	1,413,687	72	51,210	-	1,464,969
2341	Road District #1	3,401,250	387,700	236,307	3,552,644	-	428,800	-	3,981,444
2370	Flood Control	4,770,712	4,315,713	2,068,597	7,127,204	33,177	295,300	-	7,455,680
2410	Mosquito Control	197,109	1,706,265	1,191,555	1,447,116	817,950	4,970	-	2,270,036
2601	Beach And Parks	2,958,956	833,300	709,225	3,083,031	-	834,850	-	3,917,881
2621	Galveston Co Museum	-	-	-	6,523	-	-	-	6,523
3100	County Capital Projects	4,572,433	695,077	1,666,508	3,601,002	-	18,577	-	3,619,579
3101	Capital Replenishment	2,843,758	165,100	1,582,409	1,426,449	-	14,700	-	1,441,149
4xxx	Debt Service	7,305,676	24,791,500	24,584,489	7,512,687	26,547,555	1,598,436	-	35,658,678
		<u>48,122,365</u>	<u>43,360,562</u>	<u>41,665,861</u>	<u>51,243,464</u>	<u>29,640,002</u>	<u>11,486,292</u>	<u>380,000</u>	<u>92,749,758</u>
	Budgeted Gov'l Funds	<u>\$ 125,608,395</u>	<u>\$ 221,488,927</u>	<u>\$ 217,500,533</u>	<u>\$ 131,023,187</u>	<u>\$ 162,974,616</u>	<u>\$ 45,704,343</u>	<u>\$ 9,019,800</u>	<u>\$ 348,721,945</u>
INTERNAL SERVICE FUNDS									
6123	Employee Benefits	759,100	19,040,082	13,808,913	5,990,269	-	19,495,000	-	25,485,269
6124	Workers' Compensation Fund	2,727,680	266,451	2,164	2,991,967	-	276,132	-	3,268,099
6125	Unemployment Insurance Fun	1,242,379	208,470	97,394	1,353,454	-	161,435	-	1,514,889
6130	Self-Insured Fund	5,224,677	1,319,227	3,177,515	3,366,389	-	1,364,778	-	4,731,167
	Total Internal Service Funds	<u>\$ 9,953,836</u>	<u>\$ 20,834,230</u>	<u>\$ 17,085,987</u>	<u>\$ 13,702,079</u>	<u>\$ -</u>	<u>\$ 21,297,345</u>	<u>\$ -</u>	<u>\$ 34,999,424</u>

Some Special Revenue Funds issue budgets are not adopted through, and are not under the oversight of, Commissioners Court. They include:

Constable Pct. 3 Forfeitures ¹	Law Enforcement Continued Education ⁴
Constable Pct. 4 Forfeitures ¹	Probate Court Contributions ¹
District Attorney Check Collection Fees ¹	Sheriff's Commissary ⁴
District Attorney Forfeitures after 10/89	Sheriff's Forfeitures Post-10/89 ¹
Election Services Contract ²	Tax Assessor-Collector Special Inventory Tax Escrow ⁴
Election Code Chapter 19 Fund ⁴	

¹*"Receive and File" Commissioners Court agenda items only.*

²*Under the control of the Elections Services Officer.*

³*Under the control of the Probate Court Judge.*

⁴*Governed by specific statutes; the county records and reports on their financial activity through its accounting system.*

Internal Service Funds operate as funding plans for obligations the Commissioners Court has agreed to provide, such as employee benefits and workers' compensation insurance. For purposes of the county financial system, the Internal Service Funds are also "budgeted" for purposes of tracking and to ensure there is sufficient balance to pay for these services the county has already committed to providing.

ALL OPERATING FUNDS – SUMMARY OF REVENUES

Operating funds include only governmental funds. Governmental funds do not include internal service funds; internal service funds are full-accrual funds and as mentioned above utilize a funding plan. Governmental funds utilize modified-accrual accounting and do have a budget.

Governmental Funds consist of:

General Fund

The General Fund is the chief operating fund of the county. It accounts for all financial resources except those required to be accounted for in another fund. Included in the General Fund are a group of funds referred to as related funds; the relation is established by Government Accounting Standards Board Statement 54 (GASB 54) as the primary funding source of these related funds is a transfer of money from the General Fund. Before GASB 54 these funds were reported separately, so they have been kept separate for management purposes, but for reporting purposes they are combined in the General Fund.

General and Related Funds	2023 Actual	2024 Adopted	2024 Est Actual	2025 Projected	% Change 2024
					Adopted vs 2025 Projected
Ad Valorem Taxes	125,488,943	124,046,729	133,785,000	133,334,614	7.49%
Licenses and Permits	189,772	164,800	65,723	83,400	-49.39%
Intergovernmental Revenues	11,390,588	11,430,961	12,596,639	12,448,500	8.90%
Fees and Charges for Services	7,198,046	6,443,860	6,233,506	6,700,101	3.98%
Fines and Forfeitures	1,326,171	1,260,875	1,177,705	1,225,870	-2.78%
Other Revenues	13,702,026	12,331,455	13,789,992	13,750,180	11.50%
Other Financing Sources*	8,173,800	7,812,638	10,479,800	8,649,800	10.72%
* Includes transfers	<u>\$ 167,469,346</u>	<u>\$ 163,491,318</u>	<u>\$ 178,128,365</u>	<u>\$ 176,192,465</u>	7.77%

Special Revenue Funds

Special Revenue Funds account for revenues legally restricted to being spent for a specific purpose, generally due to statutory requirements. Note Grant Funds (monies received from state or federal agencies; the budget is set by the grantor agency) are not included in the Estimate of Available Resources. The 2024 reduced revenues are due to the pandemic recovery, which affected judicial operations from which most of these funds derive their revenue.

Special Revenue Funds	2023 Actual	2024 Adopted	2024 Est Actual	2025 Projected	% Change 2024
					Adopted vs 2025 Projected
Ad Valorem Taxes	8,290,568	7,030,357	8,333,871	3,097,546	-55.94%
Licenses and Permits	2,984,160	2,700,000	2,800,000	2,900,000	7.41%
Intergovernmental Revenues	567,775	604,145	797,409	840,644	39.15%
Fees and Charges for Services	4,684,583	3,341,124	3,779,674	4,193,916	25.52%
Fines and Forfeitures	150,609	116,006	81,816	82,935	-28.51%
Other Revenues	1,356,194	1,311,229	1,719,963	1,831,984	39.72%
Other Financing Sources*	621,429	130,000	196,152	130,000	0.00%
* Includes transfers	<u>\$ 18,655,318</u>	<u>\$ 15,232,861</u>	<u>\$ 17,708,885</u>	<u>\$ 13,077,025</u>	-14.15%

Capital Projects Funds

Capital Project Funds are usually limited to long-term debt financing for projects. Payment of the debt is from taxes levied on property in the county. The large reduction in FY 2023 is due to a change in the way the county funds short-term projects; instead of transferring money from the General Fund to pay for the project, the projects will be funded in the General Fund. The Capital Project Funds includes the ARP Lost Revenue Funds, which are being used to build a new governmental services facility that meets the requirements of the ARP intended uses.

Capital Project Funds	2023 Actual	2024 Adopted	2024 Est Actual	2025 Projected	% Change 2024 Adopted vs 2025 Projected
Ad Valorem Taxes	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	0.00%
Intergovernmental Revenues	1,376,522	182,000	627,221	-	-100.00%
Fees and Charges for Services	-	-	-	-	0.00%
Fines and Forfeitures	-	-	-	-	0.00%
Other Revenues	2,571,055	2,084,433	2,015,334	1,924,972	-7.65%
Other Financing Sources*	1,219,109	200,000	303,936	-	-100.00%
* Includes transfers	<u>\$ 5,166,686</u>	<u>\$ 2,466,433</u>	<u>\$ 2,946,491</u>	<u>\$ 1,924,972</u>	-21.95%

Debt Service Funds

The Debt Service Fund is used to accumulate resources to pay principal and interest costs and pay fiscal agent fees. Revenues include both taxes and other revenues such as toll-road fees, lease payments, etc.

Debt Service Funds	2023 Actual	2024 Adopted	2024 Est Actual	2025 Projected	% Change 2024 Adopted vs 2025 Projected
Ad Valorem Taxes	24,696,870	21,651,442	23,406,500	26,547,555	22.61%
Licenses and Permits	-	-	-	-	-
Intergovernmental Revenues	3,341,885	5,569,912	922,147	496,436	-91.09%
Fees and Charges for Services	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Other Revenues	1,114,694	691,480	1,446,480	1,102,000	59.37%
Other Financing Sources	-	-	-	-	-
	<u>\$ 29,153,449</u>	<u>\$ 27,912,834</u>	<u>\$ 25,775,127</u>	<u>\$ 28,145,991</u>	0.84%

OUTSTANDING DEBT

The County continues to actively manage its outstanding debt, with FY 2025 payments for principal and interest expected to be \$28.04M. Principal remaining on outstanding debt as of September 30, 2024 will be \$158.8 M. The following tables show the debt and debt service by issuance name and type.

GALVESTON COUNTY, TX

Debt Profile Summary as of 09/30/24

Series	Dated Date	Original Par Amount	Outstanding Par Amount	Final Maturity	Series Description	Type	Purpose
2001	03/01/01	26,151,372	1,635,472	02/01/26	General Obligation Unlimited Tax Road Bonds	Unlimited Tax (General Obligation)	Road
2001	03/01/01	34,822,062	2,174,163	02/01/26	General Obligation Justice Center and Public Safety Building Bonds	General Obligation	Equip Building, Jail and Court Facility
2009 B	09/01/09	45,000,000	16,575,000	02/01/29	General Obligation Limited Tax County Building Bonds	Limited Tax (General Obligation)	Equip Building, Office, Court, Record and Conducting Public Business
2017	12/28/17	14,465,000	10,060,000	02/01/38	General Obligation Limited Tax Flood Control and Refunding Bonds	Limited Tax (General Obligation)	Refunding 2009C-2, Seawall, Breakwater, Levee, Floodway and Drainway
2017	12/28/17	78,805,000	55,160,000	02/01/38	General Obligation Unlimited Tax Road and Refunding Bonds	Unlimited Tax (General Obligation)	Refunding 2009A, Operate Macadamized, Graveled, Paved Road and Turnpikes
2017 A	12/28/17	8,835,000	8,235,000	02/01/38	General Obligation Limited Tax County Building Bonds	Limited Tax (General Obligation)	Equip Building, Office, Court, Record and Conducting Public Business
2017 B	01/31/17	62,835,000	35,385,000	02/01/28	General Obligation Limited Tax Refunding Bonds	Limited Tax (General Obligation)	Refunding 2007
2019	03/19/19	8,200,000	7,950,000	02/01/39	General Obligation Limited Tax County Building Bonds	Limited Tax (General Obligation)	Equip Building, Office, Court, Record and Conducting Public Business
2019	03/19/19	22,080,000	21,580,000	02/01/39	General Obligation Unlimited Tax Road Bonds	Unlimited Tax (General Obligation)	Operate Macadamized, Graveled, Paved Road and Turnpikes
Total Outstanding Par Amount			158,754,635				

Receivables and Payables

Receivables and payables play a part in the development of the overall economic resources available. The largest General Fund receivable is for delinquent property taxes; overall, grant funds have the highest total. Many of the grants require the County to pay expenditures up front and then seek reimbursement from the grantor. Included in the monthly financial statements mentioned earlier is the Statement of Cash on Hand to the Credit of Each Fund at 07-31-23.

COUNTY OF GALVESTON, TEXAS
STATEMENT OF ACCOUNTS RECEIVABLES AND LIABILITIES
AS OF JUNE 30, 2024

	<u>GOVERNMENTAL FUND TYPES</u>				<u>PROPRIETARY FUND TYPE</u>	<u>FIDUCIARY FUND TYPE</u>	<u>Total</u>
	<u>General and Related Funds</u>	<u>Special Revenue Funds</u>	<u>Debt Service Funds</u>	<u>Capital Project Funds</u>	<u>Internal Service Funds</u>	<u>Trust and Agency Funds</u>	
<u>RECEIVABLES:</u>							
Receivables (Net of Allowances for Uncollectibles):							
Taxes	\$ 7,497,641	\$ 412,506	\$ 1,559,700	\$ -	\$ -	\$ -	\$ 9,469,847
Accounts and Other	3,561,893	13,107,691	148,893	47,201	450,866	1,506	17,318,050
Due from Other Funds	5,250,000	-	-	-	-	-	5,250,000
TOTAL RECEIVABLES	<u>\$ 16,309,533</u>	<u>\$ 13,520,198</u>	<u>\$ 1,708,594</u>	<u>\$ 47,201</u>	<u>\$ 450,866</u>	<u>\$ 1,506</u>	<u>\$ 32,037,897</u>
<u>PAYABLES:</u>							
Accounts Payable	\$ 1,176,616	\$ 296,360	\$ -	\$ 108,764	\$ 1,707	\$ 18,170	\$ 1,601,618
Retainage Payable	-	427,509	-	1,124,015	-	-	1,551,524
Est Liab-Claims/Jdgmts Pyble	-	-	-	-	1,330,645	-	1,330,645
Due to Others	342,321	166,859	-	-	438	24,930,784	25,440,402
Undistributed Funds	1,237	-	-	-	-	-	1,237
Escrow Deposits/Deposits Held	461,582	2,416	-	-	-	17,234,861	17,698,860
Due to Other Funds	-	-	5,250,000	-	-	-	5,250,000
TOTAL PAYABLES	<u>\$ 1,981,757</u>	<u>\$ 893,144</u>	<u>\$ 5,250,000</u>	<u>\$ 1,232,779</u>	<u>\$ 1,332,790</u>	<u>\$ 42,183,815</u>	<u>\$ 52,874,285</u>

Fund Balance as a Percentage of Expenditures – The policy below was passed by Commissioners Court on 08-30-11.

FUND BALANCE POLICY

COUNTY OF GALVESTON, TEXAS

Purpose The purpose of this policy is to establish operating and reporting guidelines for the fund balances of the governmental funds of Galveston County, Texas

Fund Balance Classification The county governmental-fund financial statements will present fund balances classified in a hierarchy based on the strength of the constraints governing how those balances can be spent. These classifications are listed below in descending order of restrictiveness:

- **Nonspendable** This classification includes amounts that cannot be spent because they (a) are not in spendable form (e.g., inventories and prepaid items), (b) are not expected to be converted into cash within the current period or at all (e.g., long-term receivables), or (c) are legally or contractually required to be maintained intact (e.g., the non-spendable corpus of an endowment)
- **Restricted** This classification includes amounts subject to usage constraints that have either been (a) externally imposed by creditors (e.g., through a debt covenant), grantors, contributors, or laws or regulations of other governments, or (b) imposed by law through constitutional provisions or enabling legislation
- **Committed** This classification includes amounts that are constrained to use for specific purposes pursuant to formal action of Commissioners Court¹. These amounts cannot be used for other purposes unless the Court removes or changes the constraints via the same type of action used to initially commit them
- **Assigned** This classification includes amounts intended by the county for use for a specific purpose but which do not qualify for classification as either restricted or committed. The intent can be expressed by Commissioners Court or by a Court designee (e.g., a department head)². This classification applies to the positive unrestricted and uncommitted fund balances of all governmental funds except the General Fund
- **Unassigned** This classification applies to the residual fund balance of the General Fund and to any deficit fund balances of other governmental funds

Order of Spending Where appropriate, Galveston County will typically use restricted, committed, and/or assigned fund balances, in that order, prior to using unassigned resources, but it reserves the right to deviate from this general strategy

Minimum Fund Balances Galveston County generally aims to maintain the following minimum fund balances:

- **General Fund** Unassigned fund balance of approximately 20% - 30% of budgeted expenditures for the fiscal year, to be used for unanticipated needs
- **Debt Service Funds** Restricted fund balances of approximately 10% - 20% of the following year's debt service requirements, to be used for debt service

¹ A commitment of fund balance requires formal action as to purpose but not as to amount, the latter may be determined and ratified by the Court at a later date. This is often important near year-end, when a purpose or need is known but a cost is not

² An assignment of fund balance implies an intent of Commissioners Court, but operationally the ability to implement the intent may be delegated to one or more persons. Designees may be listed in this document or, alternatively, in the county's budgetary policy

Revenues Not Budgeted at the Beginning of the Year

In a case where the County receives grant or aid money, regardless of the source, the budget may be amended to show receipt of the funds; Texas LGC Section 111.0706 states:

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

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

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

Governmental Fund Accounting

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

All County accounts are organized based on funds; each is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. Using these accounts, the revenues and expenditures/expenses are approved before the beginning of each fiscal year by a budget adopted by the Commissioners Court. Currently, all county funds are grouped into two types, general governmental and special revenue fund types. Examples of general governmental funds include the general fund, debt service fund and capital projects fund. Examples of special revenue funds are the road and bridge and county records management fund.

Accounting System

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

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

As part of the annual revenue estimate process, an estimate of total available resources must be provided. Available resources include the beginning cash balance, the estimated actual revenues for the current year, and the upcoming fiscal year estimated revenues to determine a final balance for total available resources.

On the following pages are the detailed estimates of revenue for each type of governmental fund, each fund within that type and each account within that fund for which an estimate is deemed appropriate. A funding plan with a detailed estimated is also provided for each account with each internal service fund following.

Conclusion

I wish to express my appreciation to County officials, especially the Budget Officer and the Tax Assessor-Collector, for their assistance in providing information for the "Final Statement of Estimated Available Resources." From my office, I also want to thank Madeline Walker CPA CFE, Lauren Swift, and Christie Motogbe CPA for their assistance in the accounting review and gathering of information. The review of the Tax Rate Calculation Worksheets, especially considering Senate Bill 2 and the significant changes in the calculation and presentation of the tax rates, was carried out by Jordan Speer CIA CISA and Celeste McGilberry. Their efforts have been invaluable. Errors, opinions, and mistakes are all mine.

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

Sincerely,

Randall Rice CPA

Randall Rice CPA CISA CIO
County Auditor

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
1101 - General Fund						
<i>41 - Taxes</i>						
000000	4111010	Ad Valorem Taxes Current	124,206,814	123,377,799	134,000,000	133,414,614
000000	4111020	Ad Valorem Taxes Delinquent	1,891,501	1,300,000	600,000	700,000
000000	4112021	Excess Proceeds From Tax Sales	23,324	40,000	80,000	65,000
000000	4113016	Reinv Zone Galveston #13	(269,825)	(259,051)	(259,000)	(270,000)
000000	4113025	Reinv Zone League City #4	(229,658)	(226,109)	(241,000)	(250,000)
000000	4113035	Reinv Zone Texas City #1	(1,334,685)	(1,310,910)	(1,415,000)	(1,425,000)
000000	4191010	Interest and Penalties-Current	584,649	600,000	575,000	600,000
000000	4191011	Interest and Penalties-Delinq	616,823	525,000	445,000	500,000
Total 41 - Taxes			125,488,943	124,046,729	133,785,000	133,334,614
<i>42 - Licenses and Permits</i>						
211101	4213010	Bond Company License Fees	3,000	2,500	2,500	2,700
293010	4213015	Game Room Permit	5,000	6,000	4,000	4,500
151500	4213020	TABC Permit Fees	180,194	155,000	58,223	75,000
314300	4226010	License and Other Fees	1,578	1,300	1,000	1,200
Total 42 - Licenses and Permits			189,772	164,800	65,723	83,400
<i>43 - Intergovernmental Revenues</i>						
172111	4300010	Other Agencies	-	-	17,000	18,000
211171	4301028	Interlocal Agrmt-Hitchcock	223,037	175,000	175,000	190,000
159100	4301030	Interlocal Agreement-Cities	4,800	5,000	5,000	5,000
211101	4301040	Housing Oth City/Cnty Inmates	150	100	4,800	100
211101	4301101	Justice Cntr Jail Usage Income	155,758	138,000	137,000	138,000
440100	4302005	Tobacco Settlement	344,000	344,000	343,000	343,000
127100	4302006	Asst Prosec Long State Suppl	56,400	60,000	60,000	60,000
122100	4302013	State Sal Supp	84,000	84,000	84,000	84,000
122200	4302013	State Sal Supp	84,000	84,000	84,000	84,000
122400	4302013	State Sal Supp	84,000	84,000	84,000	84,000
111000	4302018	CJ Salary Suppl-GC26.006	25,200	25,200	25,200	25,200
127100	4302024	DA Salary Supplement	22,500	17,500	17,500	17,500
121901	4302035	Indigent Defense Formula Grant	150,210	160,000	108,700	109,000
122901	4302035	Indigent Defense Formula Grant	54,950	60,000	46,600	48,000
211101	4302061	State Transportation-TDCJ	9,674	6,000	9,000	9,000
440100	4302150	Reimbursment-Medical Record	918	900	1,000	1,000
121900	4303020	Supplemental IV E	26,525	26,525	35,000	35,000
127100	4303020	Supplemental IV E	26,313	40,000	53,000	53,000
211101	4303118	Federal Reimb-SCAAP Grant	119,364	120,000	325,000	150,000
211101	4303119	Incentive Pay SSA	26,000	25,000	15,000	18,000
211101	4303122	Housing Federal Inmates	1,350	1,000	1,500	1,500
151500	4352011	State Shared Liquor Taxes	2,562,164	2,100,000	2,801,210	2,500,000
151519	4353010	RTS Retainage	2,907,944	4,000,000	3,798,929	4,100,000
000000	4361101	Paymt in Lieu of Taxes-GHA	57,792	20,000	65,000	65,000
000000	4361106	PILT-Gulf Coast Ammonia	2,000,000	2,000,000	2,000,000	2,000,000
000000	4361111	Payment in Lieu of Taxes Fed	18,277	17,500	20,000	20,000
Total 43 - Intergovernmental Revenue			9,045,326	9,593,725	10,316,439	10,158,300

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
<i>44 - Fees and Charges for Services</i>						
170100	4401010	Parking Fees	8,217	8,200	7,300	7,300
127100	4401016	Out of County Fee	96	-	-	-
211101	4401016	Out of County Fee	7	10	-	-
123111	4411018	Court-Related Support Fee	144	150	-	-
123201	4411018	Court-Related Support Fee	82	65	-	-
123301	4411018	Court-Related Support Fee	51	55	-	-
123401	4411018	Court-Related Support Fee	89	75	-	-
129200	4411018	Court-Related Support Fee	351	400	-	-
211101	4411018	Court-Related Support Fee	101	120	-	-
114000	4411040	Local Consolidated Court Cost	-	53,000	60,000	60,000
126100	4411040	Local Consolidated Court Cost	-	31,000	30,000	31,000
123111	4411050	General/Time Payments (TP)	2,910	2,500	1,500	1,500
123201	4411050	General/Time Payments (TP)	2,225	1,200	1,800	1,800
123301	4411050	General/Time Payments (TP)	215	200	-	-
123401	4411050	General/Time Payments (TP)	5,481	3,900	6,500	6,500
129200	4411050	General/Time Payments (TP)	16,483	16,500	13,000	14,000
211101	4411050	General/Time Payments (TP)	2,337	2,500	1,600	1,700
123111	4411051	Gen Time Pymt Judcl Efficiency	119	125	50	50
123201	4411051	Gen Time Pymt Judcl Efficiency	14	5	24,000	24,000
123301	4411051	Gen Time Pymt Judcl Efficiency	20	30	50	50
123401	4411051	Gen Time Pymt Judcl Efficiency	95	110	100	100
129200	4411051	Gen Time Pymt Judcl Efficiency	995	1,050	700	800
211101	4411051	Gen Time Pymt Judcl Efficiency	390	450	300	300
211101	4411053	Extradition Cost	25	35	-	-
129200	4411055	Restitution Fees	193	250	175	200
000000	4411100	Cnty Portion State Fees Coll	-	-	25	25
151300	4411100	Cnty Portion State Fees Coll	115,216	105,000	80,000	85,000
114000	4412005	Clerk Fees	1,668,335	1,300,000	1,400,000	1,450,000
126100	4412005	Clerk Fees	359,701	335,000	27,000	280,000
129300	4412010	Pre-Trial Release Agency	99,228	97,000	80,000	85,000
114000	4412012	Court Appointed Attorney Fee	44,657	51,000	32,000	33,000
126100	4412012	Court Appointed Attorney Fee	135,682	126,000	110,000	112,000
256100	4412012	Court Appointed Attorney Fee	10,745	10,200	8,000	8,500
211101	4412018	Accident Report Fees	347	500	200	200
211101	4412020	Ad Litem Fees	-	-	-	-
127100	4412022	Prosecutor's Fees	27,315	16,000	9,000	9,200
120900	4412026	Vetrns Crt Prgm Fee GC124.005	-	-	-	-
190100	4412030	Engineering Fees	35,440	37,000	28,000	28,500
190100	4412033	Road Opening Appl Fee	500	700	-	-
123111	4412040	OMNI Fee TC706.006	1,803	1,200	1,600	1,600
123201	4412040	OMNI Fee TC706.006	577	300	1,600	1,600
123301	4412040	OMNI Fee TC706.006	274	300	400	400
123401	4412040	OMNI Fee TC706.006	922	725	900	900
129200	4412040	OMNI Fee TC706.006	292	250	250	250

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund	Object	Object	2023	FY2024	Est. FYE	2025 Budget
Cost Center	Object	Description	Actual	Adopted	09/30/2024	As Estimated
151600	4412050	ATM Fees	3,000	2,000	3,600	3,600
114000	4412060	Lcl Cons Civil Filing Fee-New	-	39,000	10,000	10,000
122300	4412060	Lcl Cons Civil Filing Fee-New	-	37,000	40,000	42,000
126100	4412060	Lcl Cons Civil Filing Fee-New	-	144,000	300,000	320,000
114000	4412061	Lcl Cons Civil Filing Fee-Oth	-	300	500	500
122300	4412061	Lcl Cons Civil Filing Fee-Oth	-	550	500	500
126100	4412061	Lcl Cons Civil Filing Fee-Oth	-	4,500	18,000	19,000
122300	4412111	Probate Civil Filing Fee	42,691	34,000	20,000	22,000
129200	4412313	DWI Supervision Fee CCP17.441	23,093	23,000	16,000	17,000
129200	4412315	Scofflaw Fee TC 502.010	21	30	50	50
114000	4412320	E-Filing Trns Fee GC72.031	-	-	-	-
126100	4412320	E-Filing Trns Fee GC72.031	808	1,000	900	10,000
126100	4413013	Passport Fees	474,775	480,000	350,000	375,000
126100	4413014	Family Protect Fee-GC51.961	-	-	10	10
126100	4413500	Dstr Crt Rrds ArchFee GC51.305	3,926	4,400	2,400	2,400
126100	4413556	Chld Advcy Ctr GC103-021(7)	117	200	225	225
126100	4413558	DC Civil Filing Fee	233,313	168,000	130,000	140,000
114000	4414014	Child Abuse Prv FeeCCP102.0186	688	650	300	350
114000	4414030	Notary Services Fee	2,726	2,600	3,200	3,400
114000	4414558	CC Civil Filing Fee	64,825	55,000	45,000	48,000
123111	4415010	JP Fees of Office	40,224	34,000	34,000	35,000
123201	4415010	JP Fees of Office	126,014	99,000	99,000	100,000
123301	4415010	JP Fees of Office	60,339	45,000	72,000	72,000
123401	4415010	JP Fees of Office	67,092	43,000	120,000	125,000
123111	4415100	JP Civil Service Fees	178,155	133,000	145,000	148,000
123201	4415100	JP Civil Service Fees	158,314	118,000	130,000	140,000
123301	4415100	JP Civil Service Fees	110,540	85,000	88,000	90,000
123401	4415100	JP Civil Service Fees	67,235	49,000	72,000	75,000
123111	4415115	Child Safety Fee	22	35	50	75
123201	4415115	Child Safety Fee	20	30	75	100
123111	4415116	Child Safety Sch Zn CCP102.014	25	35	200	225
123201	4415116	Child Safety Sch Zn CCP102.014	226	135	1,100	1,200
123301	4415116	Child Safety Sch Zn CCP102.014	100	-	175	200
123401	4415116	Child Safety Sch Zn CCP102.014	175	200	325	350
151519	4416013	Replacement Stickers	19,588	17,600	18,000	19,000
151519	4416014	Title Fees	292,780	224,000	185,000	205,000
151519	4416016	Boat Registration/Title Fees	5,679	3,700	3,400	3,400
151519	4416017	TPWD Sales Tax EarnedTC160.121	25,024	18,500	11,000	12,000
151519	4416020	Duplicate Receipts	790	750	800	800
151519	4416022	RTS Commission	501,346	456,000	427,000	430,000
151519	4416023	Transfer Fees	207,854	186,000	173,000	175,000
151519	4416024	Misc/Mail Fees	1,985	1,500	1,500	1,500
151500	4416025	TABC 5% Comm	615	400	900	900
151500	4416026	Misc Fees & Over	1,225	-	-	-
151519	4416026	Misc Fees & Over	14,484	15,000	15,000	16,000

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
151500	4416027	Collect Contract	189	160	50	75
151553	4416027	Collect Contract	114,504	154,000	135,000	140,000
151519	4416028	Special Plates	2,154	2,000	2,000	2,000
151554	4416029	Publication Fees	22,106	30,000	32,000	33,000
211101	4421010	C.C. Sheriff Fees	291,862	272,000	260,000	280,000
211101	4421012	Brazoria Cnty Trnspt Sheriff	2,003	2,300	4,500	4,800
211101	4421014	Vehicle Tow & Disposal Fees	250	200	50	75
211101	4421016	D.C. Sheriff Fees	157,170	143,000	140,000	150,000
211101	4421020	Arrest Fees CCP102.011	5,481	5,200	4,500	4,500
223300	4422110	Constable Civil Service Fees	20,313	20,000	17,000	18,000
223400	4422110	Constable Civil Service Fees	34,549	34,000	30,000	32,000
223700	4422110	Constable Civil Service Fees	26,047	25,000	26,000	27,000
223800	4422110	Constable Civil Service Fees	27,959	28,000	27,000	29,000
529121	4471100	Facility User Fees	4,545	4,700	6,000	6,200
529210	4471100	Facility User Fees	65,891	64,000	61,000	62,000
529211	4471100	Facility User Fees	55,285	52,000	28,000	30,000
529212	4471100	Facility User Fees	18,210	21,000	20,000	20,000
529213	4471100	Facility User Fees	456	700	800	800
529216	4471100	Facility User Fees	1,800	700	2,700	2,900
529217	4471100	Facility User Fees	3,957	4,500	1,500	1,600
529218	4471100	Facility User Fees	80	120	200	200
529220	4471100	Facility User Fees	974	1,050	1,200	1,300
529225	4471100	Facility User Fees	10,170	12,000	8,000	9,000
529226	4471100	Facility User Fees	15,385	18,000	12,000	15,000
529222	4472100	Concession Fees	1,520	2,200	2,100	2,100
529224	4472100	Concession Fees	11,408	12,500	12,000	12,000
529247	4472100	Concession Fees	2,302	1,650	1,600	1,600
522020	4473021	Texas Sportfishing Piers	2,400	3,250	3,200	3,200
522020	4474023	Sr Transp Enrich Prgam	5,100	6,400	4,900	4,900
Total 44 - Fees and Charges for Servic			6,175,578	5,649,850	5,307,560	5,803,510
<i>45 - Fines and Forfeitures</i>						
123111	4511011	Defensive Driving Course	10,023	8,300	8,300	8,500
123201	4511011	Defensive Driving Course	11,650	10,500	10,600	11,000
123301	4511011	Defensive Driving Course	10,136	7,500	15,000	15,000
123401	4511011	Defensive Driving Course	10,702	8,700	15,000	15,000
129200	4511011	Defensive Driving Course	-	300	700	800
211101	4511011	Defensive Driving Course	401	400	280	300
123111	4511012	County Traffic Fine	1,950	1,700	1,700	1,800
123201	4511012	County Traffic Fine	3,266	2,900	3,400	3,500
123301	4511012	County Traffic Fine	1,810	1,500	2,400	2,500
123401	4511012	County Traffic Fine	2,237	1,600	4,000	4,100
129200	4511012	County Traffic Fine	349	425	300	320
211101	4511012	County Traffic Fine	26	50	25	50
123111	4512010	Justice Court Fines	208,265	178,000	178,000	178,000
123201	4512010	Justice Court Fines	182,470	167,000	167,000	167,000

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
123301	4512010	Justice Court Fines	189,931	152,000	175,000	175,000
123401	4512010	Justice Court Fines	173,654	123,000	220,000	220,000
114000	4514010	County Court Fines	97,207	105,000	70,000	90,000
126100	4514011	District Court Fines	25,628	28,000	11,000	15,000
114000	4521010	Bond Forfeitures	137,591	141,000	120,000	130,000
126100	4521010	Bond Forfeitures	258,875	323,000	175,000	188,000
Total 45 - Fines and Forfeitures			1,326,171	1,260,875	1,177,705	1,225,870
<i>48 - Other Revenue</i>						
000000	4801001	Miscellaneous Revenue	7,805	11,500	300	300
110000	4801001	Miscellaneous Revenue	6,571	-	-	-
122400	4801001	Miscellaneous Revenue	520	750	-	-
123401	4801001	Miscellaneous Revenue	30	40	-	-
126100	4801001	Miscellaneous Revenue	-	-	625	625
151300	4801001	Miscellaneous Revenue	-	-	500	500
153000	4801001	Miscellaneous Revenue	349	-	-	-
159100	4801001	Miscellaneous Revenue	5,625	8,000	75	100
170100	4801001	Miscellaneous Revenue	33	40	125	150
211121	4801001	Miscellaneous Revenue	-	-	5,300	5,500
211143	4801001	Miscellaneous Revenue	150	-	-	-
223400	4801001	Miscellaneous Revenue	124	175	-	-
522020	4801001	Miscellaneous Revenue	-	-	6,500	6,500
123111	4801021	Prg Rev-Misc Rev	364	450	110	140
123201	4801021	Prg Rev-Misc Rev	207	150	100	125
123301	4801021	Prg Rev-Misc Rev	172	200	270	300
123401	4801021	Prg Rev-Misc Rev	233	170	235	275
126100	4801021	Prg Rev-Misc Rev	2,069	2,650	325	325
000000	4801041	Sale of Assets	19,448	8,500	12,500	8,000
110000	4801041	Sale of Assets	-	-	3,000	3,000
211101	4801043	Abandoned Vehicle Proceeds	31,962	32,000	17,000	15,000
211101	4801050	Telephone Commissions	396,155	392,000	340,000	340,000
211101	4801052	Tablet Commissions	97,655	-	215,000	225,000
170100	4803302	Recycling	7,640	5,500	3,700	3,700
000000	4804010	State Bingo Tax	62,059	62,000	65,000	65,000
000000	4804100	Waste Management Fees	192,756	173,000	120,000	150,000
151400	4804310	Reimb-FEMA	12	18	-	-
000000	4805010	FTZ-BP(Amoco) Products	(821,553)	185,000	140,000	150,000
000000	4805012	FTZ-Valero	776,401	450,000	450,000	450,000
000000	4805014	FTZ-Vantage Corn Processors	19,830	-	-	-
000000	4811010	Interest Revenue	246,236	268,000	240,000	240,000
151500	4811010	Interest Revenue	75,777	90,000	65,000	65,000
211101	4811012	Interest on Stipend Acct-Banks	138	120	150	150
000000	4811014	Texas Daily Interest Revenue	1,690,732	1,300,000	2,100,000	2,000,000
000000	4811015	CD Interest Revenue	314,179	170,000	700,000	700,000
000000	4811016	Prosp Investment Interest Rev	14,266	15,000	6,400	6,400
000000	4811020	Program Interest Revenue	584	500	600	600

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
000000	4811087	Interest Revenue-Leases	98,398	100,000	-	-
114000	4811310	Interest-Bail Bond Forfeiture	4,627	5,100	2,800	2,800
126100	4811310	Interest-Bail Bond Forfeiture	76,905	89,000	69,000	69,000
151400	4831004	Shearn Mdy Plz Rnt 5th Flr	355,462	330,000	330,000	330,000
529246	4831005	Bolivar Chamber of Commerce	1,200	1,200	1,200	1,200
170100	4831006	Annex-Public Health District	1,094,500	730,000	950,000	950,000
170100	4831007	Lease Mid County Annex-CAD	117,623	134,000	134,000	134,000
170100	4831008	Justice Cntr Lease Income	189,955	218,000	218,000	218,000
170100	4831009	Rental Income Galv Fire/EMS	54,371	62,400	140,000	140,000
170100	4831015	Lease North County Annex	16,805	40,152	40,000	40,000
170100	4831016	NOAA 646 Rent	33,048	33,100	33,100	33,100
170100	4831018	Lease GC Emery Comm Distr	17,954	18,500	18,500	18,500
000000	4832011	Oil & Gas Royalties	3,052	4,100	-	-
151800	4860102	Purchase Rebates	20,954	100,000	60,000	60,000
211101	4861017	Gulf Coast Ctr Salary Reimb	80,305	-	-	-
211186	4861030	Reimb from Inmate Commissary	70,202	135,000	54,000	54,000
211121	4861031	Reimb salary/benefits DEA	19,087	12,000	20,000	20,000
211121	4861032	Reimb Salary/benefits FBI	9,630	8,800	50,000	50,000
211163	4861033	Reimb Sheriff Srvs ISD's	6,980,249	6,150,000	6,150,000	6,150,000
211101	4861034	Reimb for Drug Enf Analyst	74,103	84,000	84,000	86,000
211142	4861035	Reimb Sheriff O/T from TxDOT	245,986	172,000	190,000	195,000
255100	4861036	Reimb Adult Prob Admin Costs	12,817	17,200	22,000	22,000
211150	4861302	Reimb Sal/Ben Gif Cst VInt Ofd	45,891	48,000	21,000	21,000
151554	4862017	Interlocal-Friendswood	5,000	5,000	5,000	5,000
211101	4863015	Reimb Advertising-Sheriff Sale	51,446	40,000	27,000	27,000
172111	4863102	Reimbursement-Fuel Usage	193,337	122,000	129,000	129,000
127100	4864300	Reimb St Trns/Wtns Per Diem Ex	10,454	9,500	29,000	29,000
000000	4864501	Reimb from IRS 941	-	-	-	-
Total 48 - Other Revenue			13,205,068	11,917,815	13,270,415	13,221,290
<i>49 - Other Financing Sources</i>						
159100	4912901	TFm ARP Stimulus	120,000	120,000	761,000	-
159115	4912901	TFm ARP Stimulus	364,200	364,200	365,000	-
159116	4912901	TFm ARP Stimulus	54,720	13,800	365,000	-
412110	4912901	TFm ARP Stimulus	-	-	539,000	-
153000	4916130	TFm Self Insurance	34,649	36,949	-	-
170100	4916130	TFm Self Insurance	9,650	9,650	-	-
211101	4916130	TFm Self Insurance	27,394	27,394	-	-
211133	4916130	TFm Self Insurance	25,752	25,752	-	-
522075	4916130	TFm Self Insurance	11,893	11,893	-	-
000000	4921010	Sale of Capital Assets	89,626	15,000	60,000	10,000
Total 49 - Other Financing Sources			737,971	624,638	2,090,000	10,000
1101 - General Fund Total			156,168,829	153,258,432	166,012,841	163,836,984

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
1201 - Cnty Clk Records Archive Fund						
<i>44 - Fees and Charges for Services</i>						
114021	4412308	Records Archive Fee	634,641	500,000	589,112	550,000
Total 44 - Fees and Charges for Services			634,641	500,000	589,112	550,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	10,941	10,000	12,000	12,000
000000	4811016	Prosp Investment Interest Rev	944	1,000	902	750
Total 48 - Other Revenue			11,885	11,000	12,902	12,750
1201 - Cnty Clk Records Archive Fund Total			646,526	511,000	602,015	562,750
1202 - Juvenile Justice Fund						
<i>43 - Intergovernmental Revenues</i>						
256118	4300010	Other Agencies	13,605	12,000	13,000	13,000
256160	4302400	State Grant Revenue	6,450	-	7,200	7,200
Total 43 - Intergovernmental Revenues			334,908	12,000	20,200	20,200
<i>44 - Fees and Charges for Services</i>						
256100	4411019	Graffiti Fee CCP 102.0171	3	20	100	100
256130	4412021	Master's Fees	-	4,000	-	-
256100	4417010	Juv Justice Prob Supervisory F	25,696	25,000	11,500	12,000
Total 44 - Fees and Charges for Services			25,699	29,020	11,600	12,100
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	4,645	4,000	5,300	5,300
000000	4811016	Prosp Investment Interest Rev	465	500	400	400
000000	4811020	Program Interest Revenue	418	-	-	-
Total 48 - Other Revenue			5,528	4,500	5,700	5,700
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	5,150,657	5,000,000	5,500,000	5,700,000
256100	4912841	TFm Salary Adjustment Grant	-	-	25,000	25,000
256105	4912841	TFm Salary Adjustment Grant	-	-	13,800	13,800
256118	4912841	TFm Salary Adjustment Grant	-	-	130,000	130,000
256119	4912841	TFm Salary Adjustment Grant	-	-	20,000	20,000
256155	4912841	TFm Salary Adjustment Grant	-	-	8,000	8,000
Total 49 - Other Financing Sources			5,150,657	5,000,000	5,696,800	5,896,800
1202 - Juvenile Justice Fund Total			5,516,792	5,045,520	5,734,300	5,934,800
1203 - Indigent Health Care Fund						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	3,321	3,200	800	800
000000	4811013	Texas Class Interest Revenue	196,409	-	210,000	210,000
000000	4811014	Texas Daily Interest Revenue	-	160,000	-	-
000000	4811016	Prosp Investment Interest Rev	310	400	-	-

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
000000	4811020	Program Interest Revenue	547	700	-	-
440110	4860108	Insurance Reimb/Refunds	12,160	12,160	-	-
Total 48 - Other Revenue			212,747	176,460	210,800	210,800
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	900,000	900,000	900,000	900,000
Total 49 - Other Financing Sources			900,000	900,000	900,000	900,000
1203 - Indigent Health Care Fund Total			1,112,747	1,076,460	1,110,800	1,110,800
1204 - Beach Maintenance-Rd & Bridge						
<i>43 - Intergovernmental Revenues</i>						
544042	4302060	Reimb from State	94,971	-	-	-
Total 43 - Intergovernmental Revenue			94,971	-	-	-
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	531	700	560	560
000000	4811016	Prosp Investment Interest Rev	62	100	30	35
Total 48 - Other Revenue			593	800	590	595
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	200,000	300,000	512,000	462,000
Total 49 - Other Financing Sources			200,000	300,000	512,000	462,000
1204 - Beach Maintenance-Rd & Bridge Total			295,564	300,800	512,590	462,595
1205 - Probate Judicial Education Fnd						
<i>44 - Fees and Charges for Services</i>						
122322	4412027	Probate Jud Ed Fee LGC118.064	9	10	1	1
122322	4412111	Probate Civil Filing Fee	5,181	4,000	6,023	6,100
Total 44 - Fees and Charges for Service			5,190	4,010	6,024	6,101
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	369	320	420	420
000000	4811016	Prosp Investment Interest Rev	32	35	30	35
Total 48 - Other Revenue			401	355	450	455
1205 - Probate Judicial Education Fnd Total			5,591	4,365	6,474	6,556
1206 - Child Welfare Fund						
<i>43 - Intergovernmental Revenues</i>						
443300	4303020	Supplemental IV E	3,962	5,200	-	-
Total 43 - Intergovernmental Revenue			3,962	5,200	-	-
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	49	35	280	300
000000	4811016	Prosp Investment Interest Rev	12	15	15	20
443300	4852017	Juror Donations	780	420	450	500
Total 48 - Other Revenue			841	470	745	820

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	270,000	260,000	270,000	270,000
Total 49 - Other Financing Sources			270,000	260,000	270,000	270,000
1206 - Child Welfare Fund Total			274,803	265,670	270,745	270,820
1207 - Economic Development						
<i>43 - Intergovernmental Revenues</i>						
652133	4302350	Unclaimd Cap Crdts LGC 381.004	14,177	-	-	-
Total 43 - Intergovernmental Revenue			14,177	-	-	-
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	100	130	480	500
000000	4811016	Prosp Investment Interest Rev	13	20	30	35
Total 48 - Other Revenue			113	150	510	535
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	147,524	110,000	267,000	267,000
Total 49 - Other Financing Sources			147,524	110,000	267,000	267,000
1207 - Economic Development Total			161,814	110,150	267,510	267,535
1208 - County Specialty Court Fund						
<i>44 - Fees and Charges for Services</i>						
255126	4411056	Drug Crt Pgm CCP102.0178(e)	29,793	5,000	12,000	12,000
120900	4412026	Vetrns Crt Prgm Fee GC124.005	9,655	12,000	8,000	8,000
Total 44 - Fees and Charges for Services			39,448	17,000	20,000	20,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	2,972	2,700	2,000	2,000
000000	4811016	Prosp Investment Interest Rev	276	250	150	150
120900	4852017	Juror Donations	536	142	150	150
Total 48 - Other Revenue			3,784	3,092	2,300	2,300
<i>49 - Other Financing Sources</i>						
120800	4911101	TFm General Fund	401,594	400,000	400,000	500,000
255126	4911101	TFm General Fund	16,054	-	16,000	16,000
Total 49 - Other Financing Sources			417,648	600,000	416,000	516,000
1208 - County Specialty Court Fund Total			460,880	620,092	438,300	538,300
1209 - GOMESA Coastal Consvrn Fund						
<i>43 - Intergovernmental Revenues</i>						
610100	4303114	GOMESA Revenue Sharing	1,681,036	1,681,036	1,800,000	1,800,000
Total 43 - Intergovernmental Revenue			1,681,036	1,681,036	1,800,000	1,800,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	8,714	6,000	16,000	16,000
000000	4811013	Texas Class Interest Revenue	245,623	205,000	260,000	260,000

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
000000	4811016	Prosp Investment Interest Rev	633	360	1,000	10,000
		Total 48 - Other Revenue	254,970	211,360	277,000	286,000
1209 - GOMESA Coastal Consvrn Fund Total			1,936,006	1,892,396	2,077,000	2,086,000
1212 - County Jury Fund						
<i>43 - Intergovernmental Revenues</i>						
126100	4302025	Rmb frm State for Juror pymts	216,208	139,000	460,000	470,000
		Total 43 - Intergovernmental Revenue	216,208	139,000	460,000	470,000
<i>44 - Fees and Charges for Services</i>						
114000	4412100	Jury Fee	1,024	400	230	240
123111	4412100	Jury Fee	482	350	420	430
123201	4412100	Jury Fee	452	400	530	550
123301	4412100	Jury Fee	350	350	320	340
123401	4412100	Jury Fee	520	480	510	530
126100	4412100	Jury Fee	832	500	400	400
122300	4412111	Probate Civil Filing Fee	10,363	8,000	10,500	10,800
126100	4413558	DC Civil Filing Fee	44,207	32,000	27,000	28,000
122900	4414558	CC Civil Filing Fee	12,806	10,500	8,500	8,600
123401	4415051	JP Civil Filing Fee	-	33,000	-	-
		Total 44 - Fees and Charges for Service	71,036	85,980	48,410	49,890
<i>48 - Other Revenue</i>						
126100	4801030	Proceeds Estray Sales	1,340	1,750	700	800
000000	4811010	Interest Revenue	2,875	2,300	4,500	4,600
000000	4811016	Prosp Investment Interest Rev	239	200	250	250
		Total 48 - Other Revenue	4,454	4,250	5,450	5,650
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	350,000	-	150,000	150,000
		Total 49 - Other Financing Sources	350,000	-	150,000	150,000
1212 - County Jury Fund Total			641,698	229,230	663,860	675,540
1213 - Justice Court Support Fund						
<i>44 - Fees and Charges for Services</i>						
123111	4415051	JP Civil Filing Fee	62,925	49,000	63,000	65,000
123201	4415051	JP Civil Filing Fee	61,125	47,000	64,000	66,000
123301	4415051	JP Civil Filing Fee	36,375	29,000	36,000	38,000
123401	4415051	JP Civil Filing Fee	41,575	-	47,000	48,000
		Total 44 - Fees and Charges for Service	202,000	125,000	210,000	217,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,240	1,110	2,400	2,500
000000	4811016	Prosp Investment Interest Rev	98	93	160	180
		Total 48 - Other Revenue	1,338	1,203	2,560	2,680
1213 - Justice Court Support Fund Total			203,338	126,203	212,560	219,680

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
1214 - Language Access Fund						
<i>44 - Fees and Charges for Services</i>						
122300	4412111	Probate Civil Filing Fee	3,109	2,400	3,000	3,100
121900	4413558	DC Civil Filing Fee	13,263	8,800	8,100	8,200
122900	4414558	CC Civil Filing Fee	3,842	3,000	2,900	3,000
123111	4415051	JP Civil Filing Fee	7,551	5,600	8,200	8,300
123201	4415051	JP Civil Filing Fee	7,335	5,200	8,500	8,600
123301	4415051	JP Civil Filing Fee	4,365	4,000	4,400	4,500
123401	4415051	JP Civil Filing Fee	4,989	4,000	5,700	5,800
Total 44 - Fees and Charges for Servic			44,454	33,000	40,800	41,500
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	282	-	520	530
000000	4811016	Prosp Investment Interest Rev	22	-	50	75
Total 48 - Other Revenue			304	-	570	605
<i>49 - Other Financing Sources</i>						
121900	4911101	TFm General Fund		18,000	18,000	18,000
122900	4911101	TFm General Fund	-	-	160,000	160,000
Total 49 - Other Financing Sources			-	18,000	178,000	178,000
1214 - Language Access Fund Total			44,758	51,000	219,370	220,105
Total Revenue			167,469,346	163,491,318	178,128,365	176,192,465
41 - Taxes						
1101 - General Fund			125,488,943	124,046,729	133,785,000	133,334,614
			125,488,943	124,046,729	133,785,000	133,334,614
42 - Licenses and Permits						
1101 - General Fund			189,772	164,800	65,723	83,400
			189,772	164,800	65,723	83,400
43 - Intergovernmental Revenues						
1101 - General Fund			9,045,326	9,593,725	10,316,439	10,158,300
1202 - Juvenile Justice Fund			334,908	12,000	20,200	20,200
1203 - Indigent Health Care Fund			-	-	-	-
1204 - Beach Maintenance-Rd & Bridg			94,971	-	-	-
1206 - Child Welfare Fund			3,962	5,200	-	-
1207 - Economic Development			14,177	-	-	-
1209 - GOMESA Coastal Consvrn Fund			1,681,036	1,681,036	1,800,000	1,800,000
1212 - County Jury Fund			216,208	139,000	460,000	470,000
			11,390,588	11,430,961	12,596,639	12,448,500
44 - Fees and Charges for Services						
1101 - General Fund			6,175,578	5,649,850	5,307,560	5,803,510
1201 - Cnty Clk Records Archive Fund			634,641	500,000	589,112	550,000
1202 - Juvenile Justice Fund			25,699	29,020	11,600	12,100
1205 - Probate Judicial Education Fnd			5,190	4,010	6,024	6,101

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
		1208 - County Specialty Court Fund	39,448	17,000	20,000	20,000
		1211 - Truancy Prevention & Diversion	-	-	-	-
		1212 - County Jury Fund	71,036	85,980	48,410	49,890
		1213 - Justice Court Support Fund	202,000	125,000	210,000	217,000
		1214 - Language Access Fund	44,454	33,000	40,800	41,500
			7,198,046	6,443,860	6,233,506	6,700,101
		45 - Fines and Forfeitures				
		1101 - General Fund	1,326,171	1,260,875	1,177,705	1,225,870
		1210 - CCP Chapter 18 Forfeitures	-	-	-	-
			1,326,171	1,260,875	1,177,705	1,225,870
		48 - Other Revenue				
		1101 - General Fund	13,205,068	11,917,815	13,270,415	13,221,290
		1201 - Cnty Clk Records Archive Fund	11,885	11,000	12,902	12,750
		1202 - Juvenile Justice Fund	5,528	4,500	5,700	5,700
		1203 - Indigent Health Care Fund	212,747	176,460	210,800	210,800
		1204 - Beach Maintenance-Rd & Bridg	593	800	590	595
		1205 - Probate Judicial Education Fnd	401	355	450	455
		1206 - Child Welfare Fund	841	470	745	820
		1207 - Economic Development	113	150	510	535
		1208 - County Specialty Court Fund	3,784	3,092	2,300	2,300
		1209 - GOMESA Coastal Consvrn Fund	254,970	211,360	277,000	286,000
		1212 - County Jury Fund	4,454	4,250	5,450	5,650
		1213 - Justice Court Support Fund	1,338	1,203	2,560	2,680
		1214 - Language Access Fund	304	-	570	605
			13,702,026	12,331,455	13,789,992	13,750,180
		49 - Other Financing Sources				
		1101 - General Fund	737,971	624,638	2,090,000	10,000
		1202 - Juvenile Justice Fund	5,150,657	5,000,000	5,696,800	5,896,800
		1203 - Indigent Health Care Fund	900,000	900,000	900,000	900,000
		1204 - Beach Maintenance-Rd & Bridg	200,000	300,000	512,000	462,000
		1206 - Child Welfare Fund	270,000	260,000	270,000	270,000
		1207 - Economic Development	147,524	110,000	267,000	267,000
		1208 - County Specialty Court Fund	417,648	600,000	416,000	516,000
		1212 - County Jury Fund	350,000	-	150,000	150,000
		1214 - Language Access Fund	-	18,000	178,000	178,000
			8,173,800	7,812,638	10,479,800	8,649,800
		Total All Funds				
		1101 - General Fund	156,168,829	153,258,432	166,012,841	163,836,984
		1201 - Cnty Clk Records Archive Fund	646,526	511,000	602,015	562,750
		1202 - Juvenile Justice Fund	5,516,792	5,045,520	5,734,300	5,934,800
		1203 - Indigent Health Care Fund	1,112,747	1,076,460	1,110,800	1,110,800
		1204 - Beach Maintenance-Rd & Bridg	295,564	300,800	512,590	462,595
		1205 - Probate Judicial Education Fnd	5,591	4,365	6,474	6,556
		1206 - Child Welfare Fund	274,803	265,670	270,745	270,820

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

General Fund and Related Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
		1207 - Economic Development	161,814	110,150	267,510	267,535
		1208 - County Specialty Court Fund	460,880	620,092	438,300	538,300
		1209 - GOMESA Coastal Consvrn Fund	1,936,006	1,892,396	2,077,000	2,086,000
		1212 - County Jury Fund	641,698	229,230	663,860	675,540
		1213 - Justice Court Support Fund	203,338	126,203	212,560	219,680
		1214 - Language Access Fund	44,758	51,000	219,370	220,105
			167,469,346	163,491,318	178,128,365	176,192,465

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
2101 - Cnty Records Mgmt & Preserv						
<i>44 - Fees and Charges for Services</i>						
116020	4412111	Probate Civil Filing Fee	15,699	9,061	16,000	17,000
116020	4413501	RMPF District Crts CCP102.005	20,020	8,543	9,200	9,500
116020	4413558	DC Civil Filing Fee	148,989	80,076	97,000	98,000
116020	4414100	RMPF County Courts CCP 102.005	31,735	12,617	12,000	12,500
116020	4414558	CC Civil Filing Fee	39,478	24,203	30,000	31,000
Total 44 - Fees and Charges for Services			255,921	134,500	164,200	168,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	4,566	2,879	6,000	6,000
000000	4811016	Prosp Investment Interest Rev	393	257	400	400
Total 48 - Other Revenue			4,959	3,136	6,400	6,400
2101 - Cnty Records Mgmt & Preserv Total			260,880	137,636	170,600	174,400
2102 - Co Clerk Rec Mgt & Pres Fund						
<i>44 - Fees and Charges for Services</i>						
114020	4412307	Records Mgmt & Preservatn Fee	646,755	375,767	590,000	590,000
114020	4412330	Crt Records Pres Fee GC51.708	100	90	96	96
114020	4414020	Fee for Vital Statistics RMP	2,868	1,980	3,600	3,600
Total 44 - Fees and Charges for Services			649,723	377,837	593,696	593,696
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	19,914	15,827	15,000	15,000
000000	4811016	Prosp Investment Interest Rev	1,852	1,523	925	925
Total 48 - Other Revenue			21,766	17,350	15,925	15,925
<i>49 - Other Financing Sources</i>						
000000	4921010	Sale of Capital Assets	17	-	-	-
Total 49 - Other Financing Sources			17	-	-	-
2102 - Co Clerk Rec Mgt & Pres Fund Total			671,506	395,187	609,621	609,621
2103 - Election Svcs Contract Fund						
<i>44 - Fees and Charges for Services</i>						
114030	4401040	Election Srv Contract Fees	88,181	160,000	85,000	150,000
114030	4401041	Election Equipment Charges	430,610	265,000	500,000	550,000
114030	4401042	Election General	544,676	190,000	347,000	575,000
Total 44 - Fees and Charges for Services			1,063,467	615,000	932,000	1,275,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	9,653	10,000	11,100	11,100
000000	4811016	Prosp Investment Interest Rev	899	900	750	750
Total 48 - Other Revenue			10,552	10,900	11,850	11,850
2103 - Election Svcs Contract Fund Total			1,074,019	625,900	943,850	1,286,850

2105 - Dist Clrk Chld Support IV-D

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
<i>43 - Intergovernmental Revenues</i>						
126100	4302030	IV-D C.S. Reimb from OAG	3,100	4,100	2,600	2,800
Total 43 - Intergovernmental Revenues			3,100	4,100	2,600	2,800
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	334	260	430	450
000000	4811016	Prosp Investment Interest Rev	29	25	30	32
Total 48 - Other Revenue			363	285	460	482
2105 - Dist Clrk Chld Support IV-D Total			3,463	4,385	3,060	3,282
2106 - Distr Clerk Records Mgmt Fund						
<i>44 - Fees and Charges for Services</i>						
126111	4412330	Crt Records Pres Fee GC51.708	2,584	2,600	1,750	2,200
126111	4413550	Distr Clerk Records Mgmt Fee	2,718	2,700	1,900	2,100
Total 44 - Fees and Charges for Services			5,302	5,300	3,650	4,300
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,867	1,500	2,300	2,300
000000	4811016	Prosp Investment Interest Rev	164	130	150	150
Total 48 - Other Revenue			2,031	1,630	2,450	2,450
2106 - Distr Clerk Records Mgmt Fund Total			7,333	6,930	6,100	6,750
2107 - Election Code Chapter 19 Fund						
<i>43 - Intergovernmental Revenues</i>						
151552	4302303	Ch19 Voter Registration Rev	32,177	33,000	52,000	54,000
Total 43 - Intergovernmental Revenues			32,177	33,000	52,000	54,000
<i>48 - Other Revenue</i>						
151552	4811010	Interest Revenue	83	75	205	210
Total 48 - Other Revenue			83	75	205	210
2107 - Election Code Chapter 19 Fund Total			32,260	33,075	52,205	54,210
2111 - Tx Assess/Coll Sp Inv Tx Fund						
<i>41 - Taxes</i>						
151551	4151012	Penalty-Tax Cd Sec 23.12BN 5%	8,636	6,600	4,900	5,100
Total 41 - Taxes			8,636	6,600	4,900	5,100
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	380	320	330	350
151551	4811010	Interest Revenue	4,700	4,300	4,300	4,500
000000	4811016	Prosp Investment Interest Rev	38	35	24	30
Total 48 - Other Revenue			5,118	4,655	4,654	4,880

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
<i>49 - Other Financing Sources</i>						
000000	4921010	Sale of Capital Assets	4,750	-	-	-
Total 49 - Other Financing Sources			4,750	-	-	-
2111 - Tx Assess/Coll Sp Inv Tx Fund Total			18,504	11,255	9,554	9,980
2113 - County and District Court Tech						
<i>44 - Fees and Charges for Services</i>						
114000	4411005	Crt Tech Csts-CCP102.0169	4,809	2,400	1,800	1,900
126100	4411005	Crt Tech Csts-CCP102.0169	2,862	1,400	1,250	1,400
Total 44 - Fees and Charges for Services			7,671	3,800	3,050	3,300
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	614	500	800	850
000000	4811016	Prosp Investment Interest Rev	54	48	55	60
Total 48 - Other Revenue			668	548	855	910
2113 - County and District Court Tech Total			8,339	4,348	3,905	4,210
2121 - Donations To Galveston County						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	95	75	140	150
000000	4811016	Prosp Investment Interest Rev	9	9	10	12
443141	4851019	Contrib Reliant Energy	10,000	10,000	20,500	20,500
Total 48 - Other Revenue			10,104	10,084	20,650	20,662
2121 - Donations To Galveston County Total			10,104	10,084	20,650	20,662
2131 - DA Forfeitures After 10/89						
<i>45 - Fines and Forfeitures</i>						
127100	4521503	Contraband Funds Forfeited	55,325	35,000	35,000	35,000
Total 45 - Fines and Forfeitures			55,325	35,000	35,000	35,000
<i>48 - Other Revenue</i>						
127100	4801001	Miscellaneous Revenue	618	-	-	-
000000	4801041	Sale of Assets	3,549	-	-	-
000000	4811010	Interest Revenue	522	400	650	675
000000	4811016	Prosp Investment Interest Rev	46	40	40	42
Total 48 - Other Revenue			4,735	440	690	717
2131 - DA Forfeitures After 10/89 Total			60,060	35,440	35,690	35,717
2205 - Courthouse Security Fund						
<i>44 - Fees and Charges for Services</i>						
295100	4401018	I.D. Card Fees	1,321	1,400	-	-
295100	4412111	Probate Civil Filing Fee	20,726	16,000	21,500	22,000
295100	4413551	DC Filing Fee/LGC291.008D	7,944	4,500	3,600	3,700

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund	Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
295100	4413558	DC Civil Filing Fee	88,416	63,000	54,000	55,000
295100	4414551	Co Clrk Filing Fee/LGC291.008D	65,783	51,000	19,000	22,000
295100	4414552	Co Clrk Sec Fee/CC/MISD/CCP102	10,509	4,300	3,200	3,400
295100	4414558	CC Civil Filing Fee	25,612	21,000	19,500	20,000
295100	4415060	Courthouse Sec Jst Crt Sec Fee	29,567	23,000	33,000	35,000
Total 44 - Fees and Charges for Services			249,878	184,200	153,800	161,100
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,180	900	1,650	1,700
000000	4811016	Prosp Investment Interest Rev	99	80	120	130
Total 48 - Other Revenue			1,279	980	1,770	1,830
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	130,000	130,000	130,000	130,000
Total 49 - Other Financing Sources			130,000	130,000	130,000	130,000
2205 - Courthouse Security Fund Total			381,157	315,180	285,570	292,930
2206 - Justice Court Bldg Security						
<i>44 - Fees and Charges for Services</i>						
295100	4415060	Courthouse Sec Jst Crt Sec Fee	9,500	7,500	10,600	10,800
Total 44 - Fees and Charges for Services			9,500	7,500	10,600	10,800
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	528	400	650	675
000000	4811016	Prosp Investment Interest Rev	46	40	48	50
Total 48 - Other Revenue			574	440	698	725
2206 - Justice Court Bldg Security Total			10,074	7,940	11,298	11,525
2207 - Appellate Judicial Fund						
<i>44 - Fees and Charges for Services</i>						
125400	4412111	Probate Civil Filing Fee	5,181	4,000	5,400	5,500
125400	4413558	DC Civil Filing Fee	22,104	16,000	13,500	14,000
125400	4414558	CC Civil Filing Fee	6,403	5,200	4,800	4,900
Total 44 - Fees and Charges for Services			33,688	25,200	23,700	24,400
<i>45 - Fines and Forfeitures</i>						
125400	4514010	County Court Fines	414	540	260	270
125400	4514011	District Court Fines	183	220	56	65
Total 45 - Fines and Forfeitures			597	760	316	335
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,305	1,020	1,650	1,700
000000	4811016	Prosp Investment Interest Rev	115	105	120	130
Total 48 - Other Revenue			1,420	1,125	1,770	1,830
<i>49 - Other Financing Sources</i>						
121900	4911101	TFm General Fund	15,399	-	-	-

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
122900	4911101	TFm General Fund	6,600	-	-	-
Total 49 - Other Financing Sources			21,999	-	-	-
2207 - Appellate Judicial Fund Total			57,704	27,085	25,786	26,565
2209 - CCP Chapter 18 Forfeitures						
<i>45 - Fines and Forfeitures</i>						
211124	4521503	Contraband Funds Forfeited	18,545	10,000	-	-
Total 45 - Fines and Forfeitures			18,545	10,000	-	-
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,296	1,100	1,600	1,650
000000	4811016	Prosp Investment Interest Rev	112	100	110	120
Total 48 - Other Revenue			1,408	1,200	1,710	1,770
2209 - CCP Chapter 18 Forfeitures Total			19,953	11,200	1,710	1,770
2210 - Court Facility Fee Fund						
<i>44 - Fees and Charges for Services</i>						
179109	4412111	Probate Civil Filing Fee	20,726	16,000	22,000	23,000
179109	4413558	DC Civil Filing Fee	88,416	64,000	54,000	55,000
179109	4414558	CC Civil Filing Fee	25,612	21,000	19,500	20,000
Total 44 - Fees and Charges for Services			134,754	101,000	95,500	98,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	888	650	1,600	1,700
000000	4811016	Prosp Investment Interest Rev	71	50	110	115
Total 48 - Other Revenue			959	700	1,710	1,815
2210 - Court Facility Fee Fund Total			135,713	101,700	97,210	99,815
2211 - Law Library						
<i>44 - Fees and Charges for Services</i>						
129100	4412111	Probate Civil Filing Fee	36,270	27,000	36,000	37,000
129100	4412302	Law Library Fee	893	700	850	900
129100	4413011	Law Library Fees-District Clrk	1,275	1,550	400	425
129100	4413558	DC Civil Filing Fee	154,727	110,000	95,000	96,000
129100	4414011	Law Library Fees - County Clrk	368	400	333	350
129100	4414558	CC Civil Filing Fee	44,821	36,000	34,000	35,000
Total 44 - Fees and Charges for Services			238,354	175,650	166,583	169,675
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,511	1,200	950	1,000
000000	4811016	Prosp Investment Interest Rev	133	110	80	100
Total 48 - Other Revenue			1,644	1,310	1,030	1,100
2211 - Law Library Total			239,998	176,960	167,613	170,775

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund	Object	Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
2212 - Alternative Dispute Resolution						
<i>44 - Fees and Charges for Services</i>						
125300	4412111	Probate Civil Filing Fee	15,544	12,000	16,000	17,000
125300	4413558	DC Civil Filing Fee	66,312	44,000	41,000	42,000
125300	4413588	Med Srv Dst Clrk CPR Sec152004	541	600	170	190
125300	4414550	Med Srv Fee/Co Clrk/CPR Sec152	177	200	150	160
125300	4414558	CC Civil Filing Fee	19,209	16,000	14,600	15,000
125300	4415051	JP Civil Filing Fee	40,400	31,000	45,000	46,000
125300	4415072	Justice Crt #2 Mediation Fee	5	7	-	-
Total 44 - Fees and Charges for Services			142,188	103,807	116,920	120,350
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	4,646	4,000	6,000	6,100
000000	4811016	Prosp Investment Interest Rev	405	400	400	450
Total 48 - Other Revenue			5,051	4,400	6,400	6,550
2212 - Alternative Dispute Resolution Total			147,239	108,207	123,320	126,900
2214 - Truancy Prv&Div						
<i>44 - Fees and Charges for Services</i>						
000000	4415000	Truancy Crt Fee LGC134.03b2	-	28,000	-	-
256100	4415000	Truancy Crt Fee LGC134.03b2	37,363	-	41,000	42,000
Total 44 - Fees and Charges for Services			37,363	28,000	41,000	42,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	546	440	800	900
000000	4811016	Prosp Investment Interest Rev	46	40	60	70
Total 48 - Other Revenue			592	480	860	970
2214 - Truancy Prv&Div Total			37,955	28,480	41,860	42,970
2215 - Justice Court Technology Fund						
<i>44 - Fees and Charges for Services</i>						
123111	4415117	Justice Court Tech Fees	9,667	7,400	9,600	10,000
123201	4415117	Justice Court Tech Fees	9,826	7,200	10,500	11,000
123301	4415117	Justice Court Tech Fees	6,418	4,500	8,400	8,500
123401	4415117	Justice Court Tech Fees	6,441	4,200	9,800	10,000
Total 44 - Fees and Charges for Services			32,352	23,300	38,300	39,500
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,950	1,600	2,500	2,600
000000	4811016	Prosp Investment Interest Rev	170	150	160	170
Total 48 - Other Revenue			2,120	1,750	2,660	2,770
2215 - Justice Court Technology Fund Total			34,472	25,050	40,960	42,270
2216 - Probate Court Contributions Fd						
<i>43 - Intergovernmental Revenues</i>						

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
122300	4302022	Prob Salary Suppl-GC25.00211	84,000	80,000	91,000	92,000
		Total 43 - Intergovernmental Revenues	84,000	80,000	91,000	92,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	2,375	2,000	3,300	3,400
000000	4811016	Prosp Investment Interest Rev	213	200	220	230
		Total 48 - Other Revenue	2,588	2,200	3,520	3,630
2216 - Probate Court Contributions Fd Total			86,588	82,200	94,520	95,630
2217 - Suppl Crt-Initiatd Guardianshp						
<i>44 - Fees and Charges for Services</i>						
122321	4412110	Suppl Court Guardianship Fee	36	30	5	5
122321	4412111	Probate Civil Filing Fee	32,018	25,000	33,000	34,000
		Total 44 - Fees and Charges for Services	32,054	25,030	33,005	34,005
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	962	750	1,100	1,200
000000	4811016	Prosp Investment Interest Rev	84	70	80	90
		Total 48 - Other Revenue	1,046	820	1,180	1,290
<i>49 - Other Financing Sources</i>						
122321	4911101	TFm General Fund	11,000	-	-	-
		Total 49 - Other Financing Sources	11,000	-	-	-
2217 - Suppl Crt-Initiatd Guardianshp Total			44,100	25,850	34,185	35,295
2218 - Pretrial Intervention Program						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,275	1,000	1,600	1,650
000000	4811016	Prosp Investment Interest Rev	112	100	110	115
		Total 48 - Other Revenue	1,387	1,100	1,710	1,765
2218 - Pretrial Intervention Program Total			1,387	1,100	1,710	1,765
2219 - Court Reporter Services						
<i>44 - Fees and Charges for Services</i>						
114000	4411015	Court Reporter Service-CC	3,013	1,100	900	1,000
126100	4411016	Court Reporter Service-DC	541	600	170	190
122300	4412111	Probate Civil Filing Fee	25,907	20,000	26,500	27,500
126100	4413558	DC Civil Filing Fee	110,519	77,000	78,000	79,000
114000	4414558	CC Civil Filing Fee	32,015	26,000	25,000	26,000
		Total 44 - Fees and Charges for Services	171,995	124,700	130,570	133,690

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	4,107	3,400	5,400	5,500
000000	4811016	Prosp Investment Interest Rev	357	300	400	420
Total 48 - Other Revenue			4,464	3,700	5,800	5,920
2219 - Court Reporter Services Total			176,459	128,400	136,370	139,610
2240 - Sheriff's Commissary Fund						
<i>48 - Other Revenue</i>						
211186	4803100	Jail Commissary Commissions	892,665	900,000	1,300,000	1,400,000
000000	4811010	Interest Revenue	9,175	4,000	9,000	9,200
Total 48 - Other Revenue			901,840	904,000	1,309,000	1,409,200
2240 - Sheriff's Commissary Fund Total			901,840	904,000	1,309,000	1,409,200
2242 - Sheriff's ForfeituresAft 10/89						
<i>45 - Fines and Forfeitures</i>						
211124	4521503	Contraband Funds Forfeited	10,402	4,506	6,500	6,600
211124	4522053	Asset Share Dept of Treas	65,740	65,740	40,000	41,000
Total 45 - Fines and Forfeitures			76,142	70,246	46,500	47,600
<i>48 - Other Revenue</i>						
211124	4801041	Sale of Assets	13,602	17,000	473	500
211124	4811010	Interest Revenue	3,721	3,000	4,700	4,800
211124	4811016	Prosp Investment Interest Rev	325	300	300	320
Total 48 - Other Revenue			17,648	20,300	5,473	5,620
2242 - Sheriff's ForfeituresAft 10/89 Total			93,790	90,546	51,973	53,220
2243 - SO Special Investigations						
<i>48 - Other Revenue</i>						
211121	4801005	Gains From Investigations	2,480	2,700	120	120
000000	4811010	Interest Revenue	84	70	100	100
000000	4811016	Prosp Investment Interest Rev	7	7	5	5
Total 48 - Other Revenue			2,571	2,777	225	225
2243 - SO Special Investigations Total			2,571	2,777	225	225
2250 - Law Enforcement Education Fund						
<i>43 - Intergovernmental Revenues</i>						
127100	4302210	State Pro Rata Share	776	776	1,975	1,975
211101	4302210	State Pro Rata Share	22,451	22,451	54,002	54,002
223300	4302210	State Pro Rata Share	944	944	2,405	2,405

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
223400	4302210	State Pro Rata Share	818	818	2,082	2,082
223700	4302210	State Pro Rata Share	818	818	2,082	2,082
223800	4302210	State Pro Rata Share	818	818	2,298	2,298
Total 43 - Intergovernmental Revenues			26,625	26,625	64,844	64,844
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	723	600	650	650
000000	4811016	Prosp Investment Interest Rev	67	60	48	48
Total 48 - Other Revenue			790	660	698	698
2250 - Law Enforcement Education Fund Total			27,415	27,285	65,542	65,542
2260 - Emergency Management Fund						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	4,555	4,000	5,400	5,500
000000	4811016	Prosp Investment Interest Rev	402	350	400	410
Total 48 - Other Revenue			4,957	4,350	5,800	5,910
2260 - Emergency Management Fund Total			4,957	4,350	5,800	5,910
2301 - Road & Bridge Fund						
<i>41 - Taxes</i>						
000000	4111010	Ad Valorem Taxes Current	3,025,997	2,156,289	2,600,000	2,191,948
000000	4111020	Ad Valorem Taxes Delinquent	50,380	2,900	19,500	20,000
000000	4112021	Excess Proceeds From Tax Sales	590	364	1,700	1,800
000000	4191010	Interest and Penalties-Current	14,244	14,000	12,500	13,000
000000	4191011	Interest and Penalties-Delinq	15,784	13,000	14,000	14,500
Total 41 - Taxes			3,106,995	2,186,553	2,647,700	2,241,248
<i>42 - Licenses and Permits</i>						
151519	4222010	Mtr Veh Lic Fee TC502.401	2,984,160	2,700,000	2,800,000	2,900,000
Total 42 - Licenses and Permits			2,984,160	2,700,000	2,800,000	2,900,000

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
<i>43 - Intergovernmental Revenues</i>						
312120	4301030	Interlocal Agreement-Cities	-	-	13,500	-
312120	4302004	Intermodal Container Permit	52,971	-	98,486	100,000
151500	4353010	RTS Retainage	301,550	400,000	400,000	450,000
312110	4353011	Tx Dp Trnsp Grs Wt/Axl Wt Fee	41,788	28,000	55,000	56,000
Total 43 - Intergovernmental Revenues			396,309	428,000	566,986	606,000
<i>48 - Other Revenue</i>						
312120	4801001	Miscellaneous Revenue	1,665	2,200	-	-
312120	4803302	Recycling	5,928	2,700	650	650
000000	4811010	Interest Revenue	34,680	30,000	32,000	33,000
000000	4811016	Prosp Investment Interest Rev	2,744	2,400	2,100	2,200
Total 48 - Other Revenue			45,017	37,300	34,750	35,850
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	124,901	-	-	-
312120	4911101	TFm General Fund	5,681	-	-	-
312120	4916130	TFm Self Insurance	221,000	-	-	-
000000	4921010	Sale of Capital Assets	43,200	-	17,437	-
Total 49 - Other Financing Sources			394,782	-	17,437	-
2301 - Road & Bridge Fund Total			6,927,263	5,351,853	6,066,873	5,783,098
2303 - Farm to Market Lateral Road						
<i>41 - Taxes</i>						
000000	4111020	Ad Valorem Taxes Delinquent	16	16	20	22
000000	4191011	Interest and Penalties-Delinq	34	35	48	50
Total 41 - Taxes			50	51	68	72
<i>43 - Intergovernmental Revenues</i>						
314300	4302010	State Reimb For Spec Lat Rd Wk	24,834	32,000	19,979	21,000
Total 43 - Intergovernmental Revenues			24,834	32,000	19,979	21,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	8,295	7,000	8,500	8,600
000000	4811016	Prosp Investment Interest Rev	733	700	600	610
000000	4811087	Interest Revenue-Leases	2,268	-	-	-
314300	4831011	Lease of Seawall ROW B.Davis	3,247	3,247	-	-
314300	4831017	Lse of ROW Pier Properties,Inc	1,269	1,269	-	-
314300	4831019	Lease of 500 Seawall & LTD	32,400	32,400	-	-
314300	4831026	ROW Leases	5,210	5,949	-	-
314300	4831027	Encroachment and Abandonment	10,569	10,569	20,000	21,000
Total 48 - Other Revenue			63,991	61,134	29,100	30,210
2303 - Farm to Market Lateral Road Total			88,875	93,185	49,147	51,282

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
2341 - Galv Cty Road District #1						
<i>44 - Fees and Charges for Services</i>						
313100	4481010	Revenue from Tolls	549,247	500,000	360,000	400,000
Total 44 - Fees and Charges for Services			549,247	500,000	360,000	400,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	19,848	17,000	26,000	27,000
000000	4811016	Prosp Investment Interest Rev	1,738	1,400	1,700	1,800
Total 48 - Other Revenue			21,586	18,400	27,700	28,800
2341 - Galv Cty Road District #1 Total			570,833	518,400	387,700	428,800
2370 - Flood Control Fund						
<i>41 - Taxes</i>						
000000	4111010	Ad Valorem Taxes Current	3,570,980	3,498,652	4,000,000	20,024
000000	4111020	Ad Valorem Taxes Delinquent	51,475	28,000	18,000	19,000
000000	4112021	Excess Proceeds From Tax Sales	634	-	2,200	2,300
000000	4113016	Reinv Zone Galveston #13	(6,197)	(5,949)	(5,998)	(5,998)
000000	4113025	Reinv Zone League City #4	(5,230)	(5,149)	(5,531)	(5,531)
000000	4113035	Reinv Zone Texas City #1	(30,542)	(29,997)	(32,618)	(32,618)
000000	4191010	Interest and Penalties-Current	16,881	15,000	20,000	21,000
000000	4191011	Interest and Penalties-Delinq	15,473	12,000	14,400	15,000
Total 41 - Taxes			3,613,474	3,512,557	4,010,453	33,177
<i>43 - Intergovernmental Revenues</i>						
000000	4361101	Paymt in Lieu of Taxes-GHA	730	420	-	-
Total 43 - Intergovernmental Revenues			730	420	-	-
<i>44 - Fees and Charges for Services</i>						
296110	4412303	Building Inspector Fees	120,918	110,000	98,000	100,000
Total 44 - Fees and Charges for Services			120,918	110,000	98,000	100,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	38,454	32,000	46,000	47,000
000000	4811016	Prosp Investment Interest Rev	3,055	2,500	3,200	3,300
296100	4863020	Reimb Material Culverts	148,943	140,000	140,000	145,000
Total 48 - Other Revenue			190,452	174,500	189,200	195,300
<i>49 - Other Financing Sources</i>						
000000	4921010	Sale of Capital Assets	7,005	-	18,060	-
Total 49 - Other Financing Sources			7,005	-	18,060	-
2370 - Flood Control Fund Total			3,932,579	3,797,477	4,315,713	328,477
2410 - Mosquito Control District Fund						
<i>41 - Taxes</i>						
000000	4111010	Ad Valorem Taxes Current	1,532,329	1,306,458	1,650,000	796,925
000000	4111020	Ad Valorem Taxes Delinquent	16,341	7,000	6,500	6,600
000000	4112021	Excess Proceeds From Tax Sales	252	138	950	975

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
000000	4191010	Interest and Penalties-Current	7,213	7,000	7,400	7,500
000000	4191011	Interest and Penalties-Delinq	5,278	4,000	5,900	5,950
Total 41 - Taxes			1,561,413	1,324,596	1,670,750	817,950
<i>48 - Other Revenue</i>						
000000	4801001	Miscellaneous Revenue	86	-	-	-
000000	4811010	Interest Revenue	5,643	5,000	4,600	4,700
000000	4811016	Prosp Investment Interest Rev	360	300	260	270
Total 48 - Other Revenue			6,089	5,300	4,860	4,970
<i>49 - Other Financing Sources</i>						
000000	4921010	Sale of Capital Assets	2,201	-	30,655	-
Total 49 - Other Financing Sources			2,201	-	30,655	-
2410 - Mosquito Control District Fund Total			1,569,703	1,329,896	1,706,265	822,920
2601 - Beach & Parks Fund						
<i>44 - Fees and Charges for Services</i>						
522042	4473008	Beach Vendor Application Fee	-	-	6,100	6,100
522042	4473009	Beach Vendor Amendment Fee	300	300	-	-
522042	4473010	Beach Vending Permit Fees	11,550	16,000	29,000	30,000
522042	4473015	Bolivar Parking Sticker Fees	938,358	780,000	780,000	780,000
Total 44 - Fees and Charges for Services			950,208	796,300	815,100	816,100
<i>48 - Other Revenue</i>						
522042	4811010	Interest Revenue	15,006	12,000	17,000	17,500
522042	4811016	Prosp Investment Interest Rev	1,336	1,200	1,200	1,250
522042	4852601	Private Donations	-	-	-	-
Total 48 - Other Revenue			16,342	13,200	18,200	18,750
<i>49 - Other Financing Sources</i>						
000000	4921010	Sale of Capital Assets	49,675	-	-	-
Total 49 - Other Financing Sources			49,675	-	-	-
2601 - Beach & Parks Fund Total			1,016,225	809,500	833,300	834,850
Total Revenue			18,655,318	15,232,861	17,708,885	13,077,025
41 - Taxes						
		2111 - Tx Assess/Coll Sp Inv Tx Fund	8,636	6,600	4,900	5,100
		2301 - Road & Bridge Fund	3,106,995	2,186,553	2,647,700	2,241,248
		2303 - Farm to Market Lateral Road	50	51	68	72
		2370 - Flood Control Fund	3,613,474	3,512,557	4,010,453	33,177
		2410 - Mosquito Control District Fund	1,561,413	1,324,596	1,670,750	817,950
			8,290,568	7,030,357	8,333,871	3,097,546
42 - Licenses and Permits						
		2301 - Road & Bridge Fund	2,984,160	2,700,000	2,800,000	2,900,000
			2,984,160	2,700,000	2,800,000	2,900,000

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
43 - Intergovernmental Revenues						
		2105 - Dist Clrk Chld Support IV-D	3,100	4,100	2,600	2,800
		2107 - Election Code Chapter 19 Fund	32,177	33,000	52,000	54,000
		2216 - Probate Court Contributions Fd	84,000	80,000	91,000	92,000
		2250 - Law Enforcement Education Fund	26,625	26,625	64,844	64,844
		2301 - Road & Bridge Fund	396,309	428,000	566,986	606,000
		2303 - Farm to Market Lateral Road	24,834	32,000	19,979	21,000
		2370 - Flood Control Fund	730	420	-	-
			567,775	604,145	797,409	840,644
44 - Fees and Charges for Services						
		2101 - Cnty Records Mgmt & Preserv	255,921	134,500	164,200	168,000
		2102 - Co Clerk Rec Mgt & Pres Fund	649,723	377,837	593,696	593,696
		2103 - Election Srvs Contract Fund	1,063,467	615,000	932,000	1,275,000
		2106 - Distr Clerk Records Mgmt Fund	5,302	5,300	3,650	4,300
		2113 - County and District Court Tech	7,671	3,800	3,050	3,300
		2205 - Courthouse Security Fund	249,878	184,200	153,800	161,100
		2206 - Justice Court Bldg Security	9,500	7,500	10,600	10,800
		2207 - Appellate Judicial Fund	33,688	25,200	23,700	24,400
		2210 - Court Facility Fee Fund	134,754	101,000	95,500	98,000
		2211 - Law Library	238,354	175,650	166,583	169,675
		2212 - Alternative Dispute Resolution	142,188	103,807	116,920	120,350
		2214 - Truancy Prv&Div	37,363	28,000	41,000	42,000
		2215 - Justice Court Technology Fund	32,352	23,300	38,300	39,500
		2217 - Suppl Crt-Initiatd Guardianshp	32,054	25,030	33,005	34,005
		2218 - Pretrial Intervention Program	-	-	-	-
		2219 - Court Reporter Services	171,995	124,700	130,570	133,690
		2341 - Galv Cty Road District #1	549,247	500,000	360,000	400,000
		2370 - Flood Control Fund	120,918	110,000	98,000	100,000
		2601 - Beach & Parks Fund	950,208	796,300	815,100	816,100
			4,684,583	3,341,124	3,779,674	4,193,916
45 - Fines and Forfeitures						
		2131 - DA Forfeitures After 10/89	55,325	35,000	35,000	35,000
		2207 - Appellate Judicial Fund	597	760	316	335
		2209 - CCP Chapter 18 Forfeitures	18,545	10,000	-	-
		2242 - Sheriff's ForfeituresAft 10/89	76,142	70,246	46,500	47,600
			150,609	116,006	81,816	82,935
48 - Other Revenue						
		2101 - Cnty Records Mgmt & Preserv	4,959	3,136	6,400	6,400
		2102 - Co Clerk Rec Mgt & Pres Fund	21,766	17,350	15,925	15,925
		2103 - Election Srvs Contract Fund	10,552	10,900	11,850	11,850
		2105 - Dist Clrk Chld Support IV-D	363	285	460	482
		2106 - Distr Clerk Records Mgmt Fund	2,031	1,630	2,450	2,450
		2107 - Election Code Chapter 19 Fund	83	75	205	210
		2111 - Tx Assess/Coll Sp Inv Tx Fund	5,118	4,655	4,654	4,880
		2113 - County and District Court Tech	668	548	855	910

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
		2121 - Donations To Galveston County	10,104	10,084	20,650	20,662
		2131 - DA Forfeitures After 10/89	4,735	440	690	717
		2205 - Courthouse Security Fund	1,279	980	1,770	1,830
		2206 - Justice Court Bldg Security	574	440	698	725
		2207 - Appellate Judicial Fund	1,420	1,125	1,770	1,830
		2209 - CCP Chapter 18 Forfeitures	1,408	1,200	1,710	1,770
		2210 - Court Facility Fee Fund	959	700	1,710	1,815
		2211 - Law Library	1,644	1,310	1,030	1,100
		2212 - Alternative Dispute Resolution	5,051	4,400	6,400	6,550
		2214 - Truancy Prv&Div	592	480	860	970
		2215 - Justice Court Technology Fund	2,120	1,750	2,660	2,770
		2216 - Probate Court Contributions Fd	2,588	2,200	3,520	3,630
		2217 - Suppl Crt-Initiatd Guardianshp	1,046	820	1,180	1,290
		2218 - Pretrial Intervention Program	1,387	1,100	1,710	1,765
		2219 - Court Reporter Services	4,464	3,700	5,800	5,920
		2240 - Sheriff's Commissary Fund	901,840	904,000	1,309,000	1,409,200
		2242 - Sheriff's ForfeituresAft 10/89	17,648	20,300	5,473	5,620
		2243 - SO Special Investigations	2,571	2,777	225	225
		2250 - Law Enforcement Education Fund	790	660	698	698
		2260 - Emergency Management Fund	4,957	4,350	5,800	5,910
		2301 - Road & Bridge Fund	45,017	37,300	34,750	35,850
		2303 - Farm to Market Lateral Road	63,991	61,134	29,100	30,210
		2341 - Galv Cty Road District #1	21,586	18,400	27,700	28,800
		2370 - Flood Control Fund	190,452	174,500	189,200	195,300
		2410 - Mosquito Control District Fund	6,089	5,300	4,860	4,970
		2601 - Beach & Parks Fund	16,342	13,200	18,200	18,750
			1,356,194	1,311,229	1,719,963	1,831,984
		49 - Other Financing Sources				
		2102 - Co Clerk Rec Mgt & Pres Fund	17	-	-	-
		2103 - Election Srvs Contract Fund	-	-	-	-
		2105 - Dist Clrk Chld Support IV-D	-	-	-	-
		2111 - Tx Assess/Coll Sp Inv Tx Fund	4,750	-	-	-
		2205 - Courthouse Security Fund	130,000	130,000	130,000	130,000
		2207 - Appellate Judicial Fund	21,999	-	-	-
		2209 - CCP Chapter 18 Forfeitures	-	-	-	-
		2214 - Truancy Prv&Div	-	-	-	-
		2217 - Suppl Crt-Initiatd Guardianshp	11,000	-	-	-
		2219 - Court Reporter Services	-	-	-	-
		2240 - Sheriff's Commissary Fund	-	-	-	-
		2242 - Sheriff's ForfeituresAft 10/89	-	-	-	-

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Special Revenue Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	2023 Actual	FY2024 Budget	Est. FYE 09/30/2024	2025 Budget As Estimated
		2301 - Road & Bridge Fund	394,782	-	17,437	-
		2370 - Flood Control Fund	7,005	-	18,060	-
		2410 - Mosquito Control District Fund	2,201	-	30,655	-
		2601 - Beach & Parks Fund	49,675	-	-	-
			621,429	130,000	196,152	130,000
<i>Total All Funds</i>						
		2101 - Cnty Records Mgmt & Preserv	260,880	137,636	170,600	174,400
		2102 - Co Clerk Rec Mgt & Pres Fund	671,506	395,187	609,621	609,621
		2103 - Election Srvs Contract Fund	1,074,019	625,900	943,850	1,286,850
		2105 - Dist Clrk Chld Support IV-D	3,463	4,385	3,060	3,282
		2106 - Distr Clerk Records Mgmt Fund	7,333	6,930	6,100	6,750
		2107 - Election Code Chapter 19 Fund	32,260	33,075	52,205	54,210
		2111 - Tx Assess/Coll Sp Inv Tx Fund	18,504	11,255	9,554	9,980
		2113 - County and District Court Tech	8,339	4,348	3,905	4,210
		2121 - Donations To Galveston County	10,104	10,084	20,650	20,662
		2131 - DA Forfeitures After 10/89	60,060	35,440	35,690	35,717
		2205 - Courthouse Security Fund	381,157	315,180	285,570	292,930
		2206 - Justice Court Bldg Security	10,074	7,940	11,298	11,525
		2207 - Appellate Judicial Fund	57,704	27,085	25,786	26,565
		2209 - CCP Chapter 18 Forfeitures	19,953	11,200	1,710	1,770
		2210 - Court Facility Fee Fund	135,713	101,700	97,210	99,815
		2211 - Law Library	239,998	176,960	167,613	170,775
		2212 - Alternative Dispute Resolution	147,239	108,207	123,320	126,900
		2214 - Truancy Prv&Div	37,955	28,480	41,860	42,970
		2215 - Justice Court Technology Fund	34,472	25,050	40,960	42,270
		2216 - Probate Court Contributions Fd	86,588	82,200	94,520	95,630
		2217 - Suppl Crt-Initiatd Guardianshp	44,100	25,850	34,185	35,295
		2218 - Pretrial Intervention Program	1,387	1,100	1,710	1,765
		2219 - Court Reporter Services	176,459	128,400	136,370	139,610
		2240 - Sheriff's Commissary Fund	901,840	904,000	1,309,000	1,409,200
		2242 - Sheriff's ForfeituresAft 10/89	93,790	90,546	51,973	53,220
		2243 - SO Special Investigations	2,571	2,777	225	225
		2250 - Law Enforcement Education Fund	27,415	27,285	65,542	65,542
		2260 - Emergency Management Fund	4,957	4,350	5,800	5,910
		2301 - Road & Bridge Fund	6,927,263	5,351,853	6,066,873	5,783,098
		2303 - Farm to Market Lateral Road	88,875	93,185	49,147	51,282
		2341 - Galv Cty Road District #1	570,833	518,400	387,700	428,800
		2370 - Flood Control Fund	3,932,579	3,797,477	4,315,713	328,477
		2410 - Mosquito Control District Fund	1,569,703	1,329,896	1,706,265	822,920
		2601 - Beach & Parks Fund	1,016,225	809,500	833,300	834,850
			18,655,318	15,232,861	17,708,885	13,077,025

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Capital Projects Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund		Object	FY2024			
Cost Center	Object	Description	2023 Actual	Budget as Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
3014 - UnltdTax Rd Bds Sr 2017						
<i>43 - Intergovernmental Revenues</i>						
315149	4301030	Interlocal Agreement-Cities	(19,308)	-	-	-
315150	4301030	Interlocal Agreement-Cities	148,638	182,000	-	-
Total 43 - Intergovernmental Revenues			129,330	182,000	-	-
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	205	250	-	-
000000	4811013	Texas Class Interest Revenue	1,113,802	900,000	700,000	650,000
000000	4811016	Prosp Investment Interest Rev	85	90	-	-
Total 48 - Other Revenue			1,114,092	900,340	700,000	650,000
3014 - UnltdTax Rd Bds Sr 2017 Total			1,243,422	1,082,340	700,000	650,000
3015 - LtdTax Fld Crtl Bds Sr 2017						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	2	3	-	-
000000	4811013	Texas Class Interest Revenue	235,789	195,000	245,000	230,000
000000	4811016	Prosp Investment Interest Rev	1	-	-	-
Total 48 - Other Revenue			235,792	195,003	245,000	230,000
3015 - LtdTax Fld Crtl Bds Sr 2017 Total			235,792	195,003	245,000	230,000
3016 - Ltd Tax Bldg Bds Sr 2017A						
<i>48 - Other Revenue</i>						
000000	4811013	Texas Class Interest Revenue	44,514	48,000	10,500	9,500
Total 48 - Other Revenue			44,514	48,000	10,500	9,500
3016 - Ltd Tax Bldg Bds Sr 2017A Total			44,514	48,000	10,500	9,500
3100 - County Capital Projects Fund						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	24,105	20,000	19,000	17,500
000000	4811016	Prosp Investment Interest Rev	2,143	1,700	1,077	1,077
Total 48 - Other Revenue			26,248	21,700	20,077	18,577
<i>49 - Other Financing Sources</i>						
159113	4911101	TFm General Fund	(3,000,000)	-	-	-
159117	4911101	TFm General Fund	3,000,000	-	-	-
170100	4911101	TFm General Fund	100,000	-	-	-
000000	4921010	Sale of Capital Assets	31	-	-	-
Total 49 - Other Financing Sources			100,031	-	-	-
3100 - County Capital Projects Fund Total			126,279	21,700	20,077	18,577

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Capital Projects Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund		Object	FY2024			
Cost Center	Object	Description	2023 Actual	Budget as Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
3101 - Capital Replenishment						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	14,582	12,500	14,100	13,800
000000	4811016	Prosp Investment Interest Rev	1,322	1,050	1,000	900
Total 48 - Other Revenue			15,904	13,550	15,100	14,700
<i>49 - Other Financing Sources</i>						
000000	4911101	TFm General Fund	200,000	200,000	150,000	-
170100	4911101	TFm General Fund	33,416	-	-	-
Total 49 - Other Financing Sources			233,416	200,000	150,000	-
3101 - Capital Replenishment Total			249,320	213,550	165,100	14,700
3120 - Limited Tax Cnty Bldg Bds Sr09						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	199	150	360	340
Total 48 - Other Revenue			199	150	360	340
3120 - Limited Tax Cnty Bldg Bds Sr09 Total			199	150	360	340
3206 - Comb Tax/Revenue COB Sr 2003C						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	731	600	700	650
000000	4811016	Prosp Investment Interest Rev	64	-	50	45
Total 48 - Other Revenue			795	600	750	695
<i>49 - Other Financing Sources</i>						
000000	4921010	Sale of Capital Assets	12	-	-	-
Total 49 - Other Financing Sources			12	-	-	-
3206 - Comb Tax/Revenue COB Sr 2003C Total			807	600	750	695
3207 - Lmtd Tax County Bldg Bds 2019						
<i>48 - Other Revenue</i>						
179321	4801001	Miscellaneous Revenue	160	-	-	-
000000	4811010	Interest Revenue	1,863	1,700	230	220
000000	4811016	Prosp Investment Interest Rev	232	220	16	15
Total 48 - Other Revenue			2,255	1,920	246	235
3207 - Lmtd Tax County Bldg Bds 2019 Total			2,255	1,920	246	235
3210 - County Building Projects						
<i>43 - Intergovernmental Revenues</i>						
312115	4303030	Other Financial Assistance	1,247,192	-	627,221	-
Total 43 - Intergovernmental Revenues			1,247,192	-	627,221	-
<i>48 - Other Revenue</i>						

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Capital Projects Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund		Object	FY2024			
Cost Center	Object	Description	2023 Actual	Budget as Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
000000	4811010	Interest Revenue	10,325	-	6,400	6,200
000000	4811016	Prosp Investment Interest Rev	1,007	900	480	470
Total 48 - Other Revenue			11,332	900	6,880	6,670
<i>49 - Other Financing Sources</i>						
312115	4911101	TFm General Fund	482,616	-	65,844	-
312115	4912901	TFm ARP Stimulus	3,979	-	88,090	-
Total 49 - Other Financing Sources			486,595	-	153,934	-
3210 - County Building Projects Total			1,745,119	900	788,035	6,670
3222 - Ltd Tax Crim Jst Bds Sr 2003A						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	398	330	430	410
000000	4811016	Prosp Investment Interest Rev	35	40	28	26
Total 48 - Other Revenue			433	370	458	436
<i>49 - Other Financing Sources</i>						
000000	4921010	Sale of Capital Assets	9,055	-	2	-
Total 49 - Other Financing Sources			9,055	-	2	-
3222 - Ltd Tax Crim Jst Bds Sr 2003A Total			9,488	370	460	436
3271 - Parks Dept Capital Projects						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	3,415	2,600	4,800	4,600
000000	4811016	Prosp Investment Interest Rev	304	240	340	320
Total 48 - Other Revenue			3,719	2,840	5,140	4,920
<i>49 - Other Financing Sources</i>						
522020	4911101	TFm General Fund	390,000	-	-	-
Total 49 - Other Financing Sources			390,000	-	-	-
3271 - Parks Dept Capital Projects Total			393,719	2,840	5,140	4,920
3306 - Road Capital Project Fund-1987						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	202	160	196	190
000000	4811016	Prosp Investment Interest Rev	18	15	13	12
Total 48 - Other Revenue			220	175	209	202
3306 - Road Capital Project Fund-1987 Total			220	175	209	202

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Capital Projects Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund		Object	FY2024			
Cost Center	Object	Description	2023 Actual	Budget as Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
3307 - Unltd Tax Road Bonds Sr 2003B						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	50,634	40,000	55,000	53,000
000000	4811016	Prosp Investment Interest Rev	8	10	5	5
Total 48 - Other Revenue			50,642	40,010	55,005	53,005
3307 - Unltd Tax Road Bonds Sr 2003B Total			50,642	40,010	55,005	53,005
3308 - Unlimited Tax Rd Bds Ser 2001						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	9,947	7,500	9,700	9,500
000000	4811016	Prosp Investment Interest Rev	634	450	480	460
Total 48 - Other Revenue			10,581	7,950	10,180	9,960
3308 - Unlimited Tax Rd Bds Ser 2001 Total			10,581	7,950	10,180	9,960
3310 - Pass Thru Toll Rv Lt Tx BdSr07						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	98,962	72,000	106,000	104,000
000000	4811016	Prosp Investment Interest Rev	24	20	18	16
Total 48 - Other Revenue			98,986	72,020	106,018	104,016
3310 - Pass Thru Toll Rv Lt Tx BdSr07 Total			98,986	72,020	106,018	104,016
3312 - Unltd Tax Road Bonds Sr 2009						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	43,687	33,000	48,000	46,000
000000	4811016	Prosp Investment Interest Rev	400	300	320	300
Total 48 - Other Revenue			44,087	33,300	48,320	46,300
3312 - Unltd Tax Road Bonds Sr 2009 Total			44,087	33,300	48,320	46,300
3313 - Unlmtd Tax Road Bonds 2019						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	7,646	6,500	4,400	4,200
000000	4811013	Texas Class Interest Revenue	883,840	725,000	765,000	750,000
000000	4811016	Prosp Investment Interest Rev	679	500	340	320
Total 48 - Other Revenue			892,165	732,000	769,740	754,520
3313 - Unlmtd Tax Road Bonds 2019 Total			892,165	732,000	769,740	754,520

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Capital Projects Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund		Object	FY2024			
Cost Center	Object	Description	2023 Actual	Budget as Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
3316 - Cnty Road & Bridge Projects						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,482	1,100	1,450	1,400
000000	4811016	Prosp Investment Interest Rev	131	100	100	95
Total 48 - Other Revenue			1,613	1,200	1,550	1,495
3316 - Cnty Road & Bridge Projects Total			1,613	1,200	1,550	1,495
3370 - Ltd Tax Flood Control Bds Sr09						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	9,585	6,400	10,800	10,600
Total 48 - Other Revenue			9,585	6,400	10,800	10,600
3370 - Ltd Tax Flood Control Bds Sr09 Total			9,585	6,400	10,800	10,600
3373 - Gal Cnty Cert of Oblig Sr 2008						
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	7,891	6,000	9,000	8,800
000000	4811016	Prosp Investment Interest Rev	2	5	1	1
Total 48 - Other Revenue			7,893	6,005	9,001	8,801
3373 - Gal Cnty Cert of Oblig Sr 2008 Total			7,893	6,005	9,001	8,801
Total Revenue			5,166,686	2,466,433	2,946,491	1,924,972
43 - Intergovernmental Revenues						
3014 - UnltdTax Rd Bds Sr 2017			129,330	182,000	-	-
3210 - County Building Projects			1,247,192	-	627,221	-
Total 43 - Intergovernmental Revenues			1,376,522	182,000	627,221	-
48 - Other Revenue						
3014 - UnltdTax Rd Bds Sr 2017			1,114,092	900,340	700,000	650,000
3015 - LtdTax Fld Crtl Bds Sr 2017			235,792	195,003	245,000	230,000
3016 - Ltd Tax Bldg Bds Sr 2017A			44,514	48,000	10,500	9,500
3100 - County Capital Projects Fund			26,248	21,700	20,077	18,577
3101 - Capital Replenishment			15,904	13,550	15,100	14,700
3120 - Limited Tax Cnty Bldg Bds Sr09			199	150	360	340
3206 - Comb Tax/Revenue COB Sr 2003C			795	600	750	695
3207 - Lmtd Tax County Bldg Bds 2019			2,255	1,920	246	235
3210 - County Building Projects			11,332	900	6,880	6,670
3222 - Ltd Tax Crim Jst Bds Sr 2003A			433	370	458	436
3271 - Parks Dept Capital Projects			3,719	2,840	5,140	4,920
3306 - Road Capital Project Fund-1987			220	175	209	202
3307 - Unltd Tax Road Bonds Sr 2003B			50,642	40,010	55,005	53,005

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Capital Projects Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund		Object	FY2024			
Cost Center	Object	Description	2023 Actual	Budget as Adopted	Est. FYE 09/30/2024	2025 Budget As Estimated
		3308 - Unlimited Tax Rd Bds Ser 2001	10,581	7,950	10,180	9,960
		3310 - Pass Thru Toll Rv Lt Tx BdSr07	98,986	72,020	106,018	104,016
		3312 - Unltd Tax Road Bonds Sr 2009	44,087	33,300	48,320	46,300
		3313 - Unlmtd Tax Road Bonds 2019	892,165	732,000	769,740	754,520
		3316 - Cnty Road & Bridge Projects	1,613	1,200	1,550	1,495
		3370 - Ltd Tax Flood Control Bds Sr09	9,585	6,400	10,800	10,600
		3373 - Gal Cnty Cert of Oblig Sr 2008	7,893	6,005	9,001	8,801
			2,571,055	2,084,433	2,015,334	1,924,972
		49 - Other Financing Sources				
		3014 - UnltdTax Rd Bds Sr 2017	-	-	-	-
		3015 - LtdTax Fld Crtl Bds Sr 2017	-	-	-	-
		3016 - Ltd Tax Bldg Bds Sr 2017A	-	-	-	-
		3100 - County Capital Projects Fund	100,031	-	-	-
		3101 - Capital Replenishment	233,416	200,000	150,000	-
		3206 - Comb Tax/Revenue COB Sr 2003C	12	-	-	-
		3207 - Lmtd Tax County Bldg Bds 2019	-	-	-	-
		3210 - County Building Projects	486,595	-	153,934	-
		3222 - Ltd Tax Crim Jst Bds Sr 2003A	9,055	-	2	-
		3271 - Parks Dept Capital Projects	390,000	-	-	-
		3313 - Unlmtd Tax Road Bonds 2019	-	-	-	-
			1,219,109	200,000	303,936	-
		Total All Funds				
		3014 - UnltdTax Rd Bds Sr 2017	1,243,422	1,082,340	700,000	650,000
		3015 - LtdTax Fld Crtl Bds Sr 2017	235,792	195,003	245,000	230,000
		3016 - Ltd Tax Bldg Bds Sr 2017A	44,514	48,000	10,500	9,500
		3100 - County Capital Projects Fund	126,279	21,700	20,077	18,577
		3101 - Capital Replenishment	249,320	213,550	165,100	14,700
		3120 - Limited Tax Cnty Bldg Bds Sr09	199	150	360	340
		3206 - Comb Tax/Revenue COB Sr 2003C	807	600	750	695
		3207 - Lmtd Tax County Bldg Bds 2019	2,255	1,920	246	235
		3210 - County Building Projects	1,745,119	900	788,035	6,670
		3222 - Ltd Tax Crim Jst Bds Sr 2003A	9,488	370	460	436
		3271 - Parks Dept Capital Projects	393,719	2,840	5,140	4,920
		3306 - Road Capital Project Fund-1987	220	175	209	202
		3307 - Unltd Tax Road Bonds Sr 2003B	50,642	40,010	55,005	53,005
		3308 - Unlimited Tax Rd Bds Ser 2001	10,581	7,950	10,180	9,960
		3310 - Pass Thru Toll Rv Lt Tx BdSr07	98,986	72,020	106,018	104,016
		3312 - Unltd Tax Road Bonds Sr 2009	44,087	33,300	48,320	46,300
		3313 - Unlmtd Tax Road Bonds 2019	892,165	732,000	769,740	754,520
		3316 - Cnty Road & Bridge Projects	1,613	1,200	1,550	1,495
		3370 - Ltd Tax Flood Control Bds Sr09	9,585	6,400	10,800	10,600
		3373 - Gal Cnty Cert of Oblig Sr 2008	7,893	6,005	9,001	8,801
			5,166,686	2,466,433	2,946,491	1,924,972

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Debt Service Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund			FY 2024		Est. FYE	2025 Budget
Cost Center	Object	Object Description	2023 Actual	Budget as Adopted	09/30/2024	As Estimated
4021 - Ltd Tx Cnty Bld Bd Series 2009						
<i>43 - Intergovernmental Revenues</i>						
000000	4303115	Build America Bonds	406,668	451,765	451,765	294,436
Total 43 - Intergovernmental Revenues			406,668	451,765	451,765	294,436
<i>48 - Other Revenue</i>						
000000	4860104	Reimb From CAD	61,480	61,480	61,480	62,000
Total 48 - Other Revenue			61,480	61,480	61,480	62,000
4021 - Ltd Tx Cnty Bld Bd Series 2009 Total			468,148	513,245	513,245	356,436
4026 - PassThr Toll Rv Ltd Tx Rf 2012						
<i>43 - Intergovernmental Revenues</i>						
000000	4301102	Debt Srv Rmb frm City of Galv	318,147	318,147	318,147	202,000
810817	4302008	Reimb fm TxDot - 646	2,617,070	4,800,000	152,235	-
Total 43 - Intergovernmental Revenues			2,935,217	5,118,147	470,382	202,000
4026 - PassThr Toll Rv Ltd Tx Rf 2012 Total			2,935,217	5,118,147	470,382	202,000
4999 - Debt Service Funds						
<i>41 - Taxes</i>						
000000	4111010	Ad Valorem Taxes Current	24,049,590	20,929,442	23,000,000	26,229,233
000000	4111020	Ad Valorem Taxes Delinquent	397,493	400,000	150,000	190,117
000000	4112021	Excess Proceeds From Tax Sales	4,617	12,000	16,500	10,040
000000	4191010	Interest and Penalties-Current	113,203	145,000	120,000	53,713
000000	4191011	Interest and Penalties-Delinq	131,967	165,000	120,000	64,452
Total 41 - Taxes			24,696,870	21,651,442	23,406,500	26,547,555
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	971,390	525,000	1,290,000	975,000
000000	4811016	Prosp Investment Interest Rev	81,824	105,000	95,000	65,000
Total 48 - Other Revenue			1,053,214	630,000	1,385,000	1,040,000
4999 - Debt Service Funds Total			25,750,084	22,281,442	24,791,500	27,587,555
Total Revenue			29,153,449	27,912,834	25,775,127	28,145,991
41 - Taxes						
4999 - Debt Service Funds			24,696,870	21,651,442	23,406,500	26,547,555
			24,696,870	21,651,442	23,406,500	26,547,555
43 - Intergovernmental Revenues						
4021 - Ltd Tx Cnty Bld Bd Series 2009			406,668	451,765	451,765	294,436
4026 - PassThr Toll Rv Ltd Tx Rf 2012			2,935,217	5,118,147	470,382	202,000
			3,341,885	5,569,912	922,147	496,436

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Debt Service Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object	Object Description	FY 2024		Est. FYE 09/30/2024	2025 Budget As Estimated
			2023 Actual	Budget as Adopted		
48 - Other Revenue						
		4021 - Ltd Tx Cnty Bld Bd Series 2009	61,480	61,480	61,480	62,000
		4999 - Debt Service Funds	1,053,214	630,000	1,385,000	1,040,000
			1,114,694	691,480	1,446,480	1,102,000
 <u>Total All Funds</u>						
		4014 - Unltd Tax Rd Refd Bds Sr 2017	-	-	-	-
		4015 - Ltd Tax Fld Ctrl Rfd Bds Sr 2017	-	-	-	-
		4016 - Ltd Tax Bldg Bds Sr 2017A	-	-	-	-
		4021 - Ltd Tx Cnty Bld Bd Series 2009	468,148	513,245	513,245	356,436
		4022 - Ltd Tax Rfd Bonds Series 2011A	-	-	-	-
		4026 - PassThr Toll Rv Ltd Tx Rf 2012	2,935,217	5,118,147	470,382	202,000
		4207 - Lmtd Tax County Bldg Bds 2019	-	-	-	-
		4313 - Unltd Tax Road Bonds 2019	-	-	-	-
		4371 - Unltd Tax Road Bonds Sr 2009	-	-	-	-
		4390 - Ltd Tx Fl Ctr BAB Sr 09C-1	-	-	-	-
		4393 - Ltd Tx Fld Ctrl BAB Sr 09C-2	-	-	-	-
		4999 - Debt Service Funds	25,750,084	22,281,442	24,791,500	27,587,555
			29,153,449	27,912,834	25,775,127	28,145,991

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Internal Service Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund	Object	Object Description	FY 2024	Est. FYE		
Cost Center	Object	Description	2023 Actual	Budget as	09/30/2024	2025 Budget
6123 - Employee Benefits						
<i>44 - Fees and Charges for Services</i>						
155023	4433010	Medical Prem Pd by Employee	3,051,176	3,000,000	3,024,054	3,000,000
155023	4433011	Medical Premiums Pd by County	13,698,907	14,222,183	13,028,988	13,500,000
000000	4433012	Premiums Paid by Retirees	-	-	540	-
155023	4433012	Premiums Paid by Retirees	971,785	1,000,000	1,415,807	1,420,000
155023	4433013	Premium Paid by COBRA	29,708	31,000	27,633	28,000
155023	4433020	Vision Premium-Employee	143,099	140,000	148,526	149,000
155023	4433021	Dental Premium-Employee	521,589	515,000	560,727	561,000
Total 44 - Fees and Charges for Services			18,416,264	18,908,183	18,206,274	18,658,000
<i>48 - Other Revenue</i>						
000000	4801001	Miscellaneous Revenue	191,282	-	-	-
155023	4801041	Sale of Assets	2,704	-	-	-
000000	4811010	Interest Revenue	16,558	14,500	17,627	18,000
000000	4811016	Prosp Investment Interest Rev	1,257	1,000	983	1,000
155023	4860106	Prescription Drug Rebate	832,000	505,000	733,644	735,000
155022	4860108	Insurance Reimb/Refunds	9,463	6,000	-	-
155023	4860108	Insurance Reimb/Refunds	85,664	91,000	24,017	25,000
155023	4860109	Stop Loss Reimbursements	108,657	141,000	57,539	58,000
155023	4861103	Reimb Frm GISD - CareHere	9,014	-	-	-
155023	4861104	Reimb Frm GCHD CareHere	8,091	-	-	-
Total 48 - Other Revenue			1,264,690	758,500	833,808	837,000
6123 - Employee Benefits Total			19,680,954	19,666,683	19,040,082	19,495,000
6124 - Workers Compensation Fund						
<i>44 - Fees and Charges for Services</i>						
155020	4434010	Premiums Pd by County-WC	262,653	235,000	230,514	240,000
Total 44 - Fees and Charges for Services			262,653	235,000	230,514	240,000
<i>48 - Other Revenue</i>						
155020	4804310	Reimb-FEMA	1	-	-	-
000000	4811010	Interest Revenue	18,023	16,000	19,124	19,200
000000	4811016	Prosp Investment Interest Rev	1,591	1,400	1,350	1,400
000000	4811020	Program Interest Revenue	27	30	32	32
155020	4860108	Insurance Reimb/Refunds	23	-	15,432	15,500
Total 48 - Other Revenue			19,665	17,430	35,937	36,132
6124 - Workers Compensation Fund Total			282,318	252,430	266,451	276,132
6125 - Unemployment						
<i>44 - Fees and Charges for Services</i>						
155015	4433011	Medical Premiums Pd by County	117,820	105,000	106,536	62,146
Total 44 - Fees and Charges for Services			117,820	105,000	106,536	62,146

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Internal Service Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund Cost Center	Object Object	Object Description	FY 2024 2023 Actual	Est. FYE Budget as	09/30/2024	2025 Budget
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	6,723	5,500	7,410	4,940
000000	4811016	Prosp Investment Interest Rev	592	500	524	349
155015	4860107	Refunds Premium Prior Year	41,207	-	94,000	94,000
Total 48 - Other Revenue			48,522	6,000	101,934	99,289
6125 - Unemployment Total			166,342	111,000	208,470	161,435
6130 - Self Insurance Reserve Fund						
<i>44 - Fees and Charges for Services</i>						
151400	4433009	Self Insurance Revenue	737,881	1,155,000	1,155,000	1,200,000
Total 44 - Fees and Charges for Services			737,881	1,155,000	1,155,000	1,200,000
<i>48 - Other Revenue</i>						
000000	4811010	Interest Revenue	1,537	1,000	2,598	2,600
000000	4811013	Texas Class Interest Revenue	256,359	220,000	161,454	162,000
000000	4811016	Prosp Investment Interest Rev	139	100	147	150
151431	4860107	Refunds Premium Prior Year	11,782	15,000	-	-
153000	4871012	Recovery Property	9,650	-	-	-
126100	4871401	Filing Fee for D.C. Self Ins	148	120	28	28
Total 48 - Other Revenue			279,615	236,220	164,227	164,778
6130 - Self Insurance Reserve Fund Total			1,017,496	1,391,220	1,319,227	1,364,778
Total Revenue			21,147,110	21,421,333	20,834,230	21,297,345
43 - Intergovernmental Revenues						
6123 - Employee Benefits			-	-	-	-
44 - Fees and Charges for Services						
6123 - Employee Benefits			18,416,264	18,908,183	18,206,274	18,658,000
6124 - Workers Compensation Fund			262,653	235,000	230,514	240,000
6125 - Unemployment			117,820	105,000	106,536	62,146
6130 - Self Insurance Reserve Fund			737,881	1,155,000	1,155,000	1,200,000
Total 44 - Fees and Charges for Services			19,534,618	20,403,183	19,698,324	20,160,146
48 - Other Revenue						
6123 - Employee Benefits			1,264,690	758,500	833,808	837,000
6124 - Workers Compensation Fund			19,665	17,430	35,937	36,132
6125 - Unemployment			48,522	6,000	101,934	99,289
6130 - Self Insurance Reserve Fund			279,615	236,220	164,227	164,778
Total 48 - Other Revenue			1,612,492	1,018,150	1,135,906	1,137,199
49 - Other Financing Sources						
6123 - Employee Benefits			-	-	-	-
6124 - Workers Compensation Fund			-	-	-	-
6130 - Self Insurance Reserve Fund			-	-	-	-
Total 49 - Other Financing Sources			-	-	-	-

Galveston County, Texas

Funds Received and Estimated to be Received in the Current Year and to be Received in the Ensuing Year

Internal Service Funds

Estimated Revenues for 09/30/2024 and 09/30/2025

Fund	Object	Object	FY 2024	Est. FYE	
Cost Center	Object	Description	2023 Actual	Budget as	09/30/2024 2025 Budget
<u>Total All Funds</u>					
		6123 - Employee Benefits	19,680,954	19,666,683	19,040,082 19,495,000
		6124 - Workers Compensation Fund	282,318	252,430	266,451 276,132
		6125 - Unemployment	166,342	111,000	208,470 161,435
		6130 - Self Insurance Reserve Fund	1,017,496	1,391,220	1,319,227 1,364,778
			21,147,110	21,421,333	20,834,230 21,297,345



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Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
303,450	285,396	181,462	181,462	166,182	92 %	5100000	Salaries	181,462	181,462	190,536
702,564	542,297	1,000,000	1,000,000	384,047	38 %	5112001	Vac/SickLvPyOut	1,000,000	1,000,000	550,000
2,010,750	2,302,866	2,697,603	2,697,603	1,712,223	63 %	5151000	Cnty Hlth Insur	2,697,603	2,119,082	2,369,080
500,000	500,000	0	0	0	****	5151001	Self Insurance	0	0	0
14,193	11,869	2,632	2,632	8,570	326 %	5152102	Medicare FICA	2,632	2,632	2,764
129,373	99,696	21,613	21,613	70,143	325 %	5153000	Pension - TCDRS	21,613	21,613	29,953
79,084	59,119	14,240	14,240	40,753	286 %	5154000	Alternate Plan	14,240	14,240	44,906
1,146	540	255	255	233	92 %	5155000	UnemplCompens	654	654	687
195,892	195,892	195,000	197,400	180,950	92 %	5156000	Worker's Compens	195,000	195,000	195,000
3,936,454	3,997,676	4,112,805	4,115,205	2,563,104	62 %	Subtotals:		4,113,204	3,534,683	3,382,926
						53	Supplies			
0	0	10,000	10,000	0	0 %	5310000	Admin Supplies	10,000	10,000	10,000
0	0	10,000	10,000	0	0 %	Subtotals:		10,000	10,000	10,000
						54	Other Services and Charges			
0	2,931,487	0	1,131,000	930,748	82 %	5413000	Contract Legal	0	0	500,000
75,100	0	100,000	100,000	56,400	56 %	5414200	Audit Services	0	100,000	100,000
0	0	59,860	59,860	0	0 %	5415200	Interlocal Agrmt	0	59,860	0
6,230	6,570	7,000	7,000	6,977	100 %	5417112	ACA Fees	7,000	7,000	7,000
0	0	385,000	385,000	696,839	181 %	5426200	Bldg Leases/Rntl	385,000	385,000	385,000
336,795	1,727,723	425,500	425,500	344,263	81 %	5481000	Other ContractSv	0	425,500	375,000
0	0	500,000	757,685	694,544	92 %	5491400	Self Insurance	500,000	230,000	1,000,000
182,568	60,143	0	0	0	****	5492100	Mobile Phone Exp	0	0	0
161,865	174,127	250,000	314,413	108,803	35 %	5493100	Marketing and Ad	250,000	250,000	306,000
3,869	18,722	20,000	20,000	8,725	44 %	5496100	Travel and Confe	20,000	20,000	20,000
1,384	5,210	8,000	8,000	1,914	24 %	5496301	Business Mileage	8,000	8,000	8,000
34,354	37,852	40,000	40,000	35,622	89 %	5498000	Memb&Dues	40,000	40,000	40,000
1,324,692	1,146,029	1,324,319	1,324,319	1,152,364	87 %	5498001	Agency Membershi	1,324,319	1,324,319	1,325,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
13,160	20,044	20,700	20,700	20,769	100 %	5499302	Second Admin Dst	20,700	20,700	20,700
2,140,022	6,127,912	3,140,379	4,593,477	4,057,971	88 %	Subtotals:		2,555,019	2,870,379	4,086,700
						55	Inter/Intragvrnmntl Expenditrs			
0	0	5,000	5,000	0	0 %	5500300	Assistance to Ag	5,000	5,000	5,000
0	0	5,000	5,000	0	0 %	Subtotals:		5,000	5,000	5,000
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			
0	0	0	0	0	****	Subtotals:		0	0	0
						58	Debt Service			
0	0	0	0	0	****	Subtotals:		0	0	0
						59	Other Financing Uses			
1,436,985	648,659	1,100,000	1,100,000	650,122	59 %	5910100	TTo GM-Mand	1,100,000	1,100,000	1,100,000
388,186	318,597	250,000	274,150	77,359	28 %	5910200	TTo GM-Disc	250,000	250,000	250,000
1,825,172	967,256	1,350,000	1,374,150	727,482	53 %	Subtotals:		1,350,000	1,350,000	1,350,000
7,901,648	11,092,845	8,618,184	10,097,832	7,348,558	73 %	Fund Cost Center Totals:		8,033,223	7,770,062	8,834,626

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
424,258	443,077	568,157	568,157	529,850	93 %	5100000	Salaries	568,157	568,157	586,559
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
2,884	0	0	0	248	****	5130000	Overtime	0	0	0
32,808	38,234	47,705	47,705	43,664	92 %	5151000	Cnty Hlth Insur	47,705	47,705	47,700
6,433	6,663	8,451	8,451	7,908	94 %	5152102	Medicare FICA	8,451	8,451	8,717
55,022	53,717	69,385	69,385	63,084	91 %	5153000	Pension - TCDRS	69,385	69,385	71,336
34,953	34,768	45,716	45,716	39,489	86 %	5154000	Alternate Plan	45,716	45,716	47,160
329	389	517	517	473	92 %	5155000	UnemplCompens	1,327	1,327	1,394
571,209	591,250	754,331	754,331	697,680	92 %	Subtotals:		755,141	755,141	777,266
						53	Supplies			
4,184	3,751	4,600	4,600	3,630	79 %	5310000	Admin Supplies	4,600	4,600	4,600
4,184	3,751	4,600	4,600	3,630	79 %	Subtotals:		4,600	4,600	4,600
						54	Other Services and Charges			
0	324	1,500	1,500	0	0 %	5499231	In-House Meeting	1,500	1,500	1,500
0	324	1,500	1,500	0	0 %	Subtotals:		1,500	1,500	1,500
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
575,393	595,326	760,431	760,431	701,310	92 %	Fund Cost Center Totals:		761,241	761,241	783,366

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
160,202	150,597	177,368	177,368	162,359	92 %	5100000	Salaries	177,368	177,368	185,716
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
14,133	12,915	19,082	19,082	17,465	92 %	5151000	Cnty Hlth Insur	19,081	19,081	19,080
2,547	2,412	2,781	2,781	2,563	92 %	5152102	Medicare FICA	2,781	2,781	2,902
20,623	18,194	22,840	22,840	19,321	85 %	5153000	Pension - TCDRS	22,840	22,840	23,755
13,156	11,817	15,049	15,049	12,162	81 %	5154000	Alternate Plan	15,049	15,049	15,704
77	87	73	73	66	92 %	5155000	UnemplCompens	188	188	195
225,260	210,424	251,593	251,593	226,899	90 %		Subtotals:	251,707	251,707	261,752
						53	Supplies			
0	651	1,200	1,200	109	9 %	5310000	Admin Supplies	1,200	1,200	1,200
0	651	1,200	1,200	109	9 %		Subtotals:	1,200	1,200	1,200
						54	Other Services and Charges			
0	0	250	250	0	0 %	5496301	Business Mileage	250	250	250
0	0	250	250	0	0 %		Subtotals:	250	250	250
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
225,260	211,076	253,043	253,043	227,009	90 %		Fund Cost Center Totals:	253,157	253,157	263,202

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
175,741	182,862	186,287	186,287	170,524	92 %	5100000	Salaries	186,287	186,287	195,602
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
16,404	19,080	19,082	19,082	17,465	92 %	5151000	Cnty Hlth Insur	19,082	19,082	19,080
2,780	2,895	2,911	2,911	2,696	93 %	5152102	Medicare FICA	2,911	2,911	3,046
22,645	22,170	23,903	23,903	20,292	85 %	5153000	Pension - TCDRS	23,903	23,903	24,928
14,375	14,349	15,749	15,749	12,774	81 %	5154000	Alternate Plan	15,749	15,749	16,480
77	93	86	86	78	92 %	5155000	UnemplCompens	220	220	231
246,544	255,851	262,418	262,418	236,792	90 %		Subtotals:	262,552	262,552	273,767
						53	Supplies			
178	737	1,200	1,200	764	64 %	5310000	Admin Supplies	1,200	1,200	1,200
178	737	1,200	1,200	764	64 %		Subtotals:	1,200	1,200	1,200
						54	Other Services and Charges			
0	0	250	250	0	0 %	5496301	Business Mileage	250	250	250
0	0	250	250	0	0 %		Subtotals:	250	250	250
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
246,723	256,589	263,868	263,868	237,557	90 %		Fund Cost Center Totals:	264,002	264,002	275,217

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
191,397	199,320	203,724	203,724	186,485	92 %	5100000	Salaries	203,724	203,724	215,479
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
16,404	19,080	19,082	19,082	17,465	92 %	5151000	Cnty Hlth Insur	19,082	19,082	19,080
3,010	3,123	3,163	3,163	2,919	92 %	5152102	Medicare FICA	3,163	3,163	3,334
24,663	24,165	25,979	25,979	22,192	85 %	5153000	Pension - TCDRS	25,979	25,979	27,288
15,656	15,640	17,117	17,117	13,969	82 %	5154000	Alternate Plan	17,117	17,117	18,040
99	119	110	110	100	92 %	5155000	UnemplCompens	283	283	303
265,750	275,849	283,575	283,575	256,093	90 %		Subtotals:	283,748	283,748	297,924
						53	Supplies			
393	448	1,200	1,200	113	9 %	5310000	Admin Supplies	1,200	1,200	1,200
393	448	1,200	1,200	113	9 %		Subtotals:	1,200	1,200	1,200
						54	Other Services and Charges			
716	685	2,000	2,000	2,067	103 %	5496100	Travel and Confe	2,000	1,200	1,200
0	0	250	250	0	0 %	5496301	Business Mileage	250	250	250
716	685	2,250	2,250	2,067	92 %		Subtotals:	2,250	1,450	1,450
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
266,860	276,983	287,025	287,025	258,274	90 %		Fund Cost Center Totals:	287,198	286,398	300,574

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
124,215	175,876	178,885	178,885	163,248	91 %	5100000	Salaries	178,885	178,885	186,223
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
7,333	19,080	19,082	19,082	17,465	92 %	5151000	Cnty Hlth Insur	19,081	19,081	19,080
2,022	2,768	2,803	2,803	2,574	92 %	5152102	Medicare FICA	2,803	2,803	2,910
16,009	21,323	23,021	23,021	19,486	85 %	5153000	Pension - TCDRS	23,021	23,021	23,815
10,150	13,800	15,168	15,168	11,961	79 %	5154000	Alternate Plan	15,168	15,168	15,744
69	81	75	75	68	92 %	5155000	UnemplCompens	193	193	197
174,320	247,330	253,434	253,434	227,765	90 %	Subtotals:		253,551	253,551	262,369
						53	Supplies			
39	758	1,200	1,200	0	0 %	5310000	Admin Supplies	1,200	1,200	1,200
39	758	1,200	1,200	0	0 %	Subtotals:		1,200	1,200	1,200
						54	Other Services and Charges			
0	0	250	250	0	0 %	5496301	Business Mileage	250	250	250
0	0	500	500	0	0 %	5499231	In-House Meeting	500	0	0
0	0	750	750	0	0 %	Subtotals:		750	250	250
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
174,359	248,088	255,384	255,384	227,765	89 %	Fund Cost Center Totals:		255,501	255,001	263,819

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,537,339	1,610,711	1,754,584	1,871,589	1,593,046	85 %	5100000	Salaries	1,791,182	1,791,182	1,903,229
3,709	1,520	4,000	4,000	0	0 %	5130000	Overtime	4,000	10,000	10,000
258,717	305,359	314,853	329,237	263,695	80 %	5151000	Cnty Hlth Insur	286,226	286,226	343,440
22,525	23,580	25,460	27,158	23,296	86 %	5152102	Medicare FICA	25,992	25,992	27,614
198,569	195,427	208,985	222,921	189,584	85 %	5153000	Pension - TCDRS	209,539	209,539	225,928
126,134	126,562	137,700	146,882	119,249	81 %	5154000	Alternate Plan	138,065	138,065	149,361
2,006	2,583	2,307	2,471	2,265	92 %	5155000	UnemplCompens	6,042	6,042	6,320
2,149,001	2,265,745	2,447,889	2,604,258	2,191,136	84 %	Subtotals:		2,461,046	2,467,046	2,665,892
						53	Supplies			
22,022	20,261	20,000	24,000	23,533	98 %	5310000	Admin Supplies	20,000	30,000	30,000
530	85	500	500	348	70 %	5317000	BooksPriodcls	500	3,500	3,500
22,552	20,346	20,500	24,500	23,881	97 %	Subtotals:		20,500	33,500	33,500
						54	Other Services and Charges			
0	1,836	3,000	3,000	620	21 %	5423000	M&R Equip	0	13,000	13,000
0	0	240	240	0	0 %	5493100	Marketing and Ad	240	240	240
3,807	1,332	4,000	4,000	4,375	109 %	5496100	Travel and Confe	4,000	12,000	12,000
409	822	800	800	1,271	159 %	5496301	Business Mileage	800	800	800
525	525	525	525	615	117 %	5498000	Memb&Dues	525	1,025	1,025
4,741	4,516	8,565	8,565	6,883	80 %	Subtotals:		5,565	27,065	27,065
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			
0	0	0	0	0	****	Subtotals:		0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
2,176,296	2,290,609	2,476,954	2,637,323	2,221,900	84 %		Fund Cost Center Totals:	2,487,111	2,527,611	2,726,457

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
278,816	305,765	331,887	339,173	291,401	86 %	5100000	Salaries	80,710	80,710	345,801
649,996	374,274	1,200,000	1,200,000	546,513	46 %	5120001	Seasonal Help	1,200,000	1,200,000	700,000
21,861	18,817	30,000	30,000	16,936	56 %	5130000	Overtime	30,000	0	0
45,163	57,241	66,787	66,787	41,022	61 %	5151000	Cnty Hlth Insur	9,541	9,541	66,780
11,612	11,229	4,817	4,923	11,178	227 %	5152102	Medicare FICA	1,172	1,172	5,017
38,140	39,084	39,531	40,400	35,963	89 %	5153000	Pension - TCDRS	5,021	5,021	41,050
24,251	25,227	26,046	26,619	22,647	85 %	5154000	Alternate Plan	3,308	3,308	27,138
1,052	936	43,284	43,284	878	2 %	5154111	Alt Pln-Nonp Emp	43,284	0	0
1,297	488	468	479	439	92 %	5155000	UnemplCompens	291	291	155
1,072,191	833,064	1,742,820	1,751,665	966,981	55 %		Subtotals:	1,373,327	1,300,043	1,185,941
						53	Supplies			
9,481	4,471	10,000	10,000	3,580	36 %	5310000	Admin Supplies	10,000	10,000	10,000
9,481	4,471	10,000	10,000	3,580	36 %		Subtotals:	10,000	10,000	10,000
						54	Other Services and Charges			
166,858	215,271	225,000	40,536	1,776	4 %	5423000	M&R Equip	0	315,000	25,000
98,485	61,610	106,000	106,000	108,451	102 %	5481000	Other ContractSv	0	106,000	106,000
232	134	800	800	467	58 %	5493100	Marketing and Ad	800	800	800
9,128	8,419	12,000	12,000	3,985	33 %	5496100	Travel and Confe	12,000	12,000	12,000
2,286	3,483	8,000	8,000	1,956	24 %	5496301	Business Mileage	8,000	8,000	8,000
19,976	10,986	40,000	40,000	14,767	37 %	5499201	Election Expense	40,000	40,000	40,000
296,966	299,905	391,800	207,336	131,404	63 %		Subtotals:	60,800	481,800	191,800
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
1,378,639	1,137,441	2,144,620	1,969,001	1,101,965	56 %		Fund Cost Center Totals:	1,444,127	1,791,843	1,387,741

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
145,356	153,643	159,617	159,617	146,110	92 %	5100000	Salaries	159,617	159,617	165,693
24,606	28,620	28,623	28,623	19,594	68 %	5151000	Cnty Hlth Insur	19,082	19,082	28,620
2,168	2,295	2,316	2,316	2,183	94 %	5152102	Medicare FICA	2,316	2,316	2,404
18,730	18,628	19,011	19,011	17,387	91 %	5153000	Pension - TCDRS	19,011	19,011	19,668
11,890	12,056	12,527	12,527	10,945	87 %	5154000	Alternate Plan	12,527	12,527	13,004
204	247	225	225	206	92 %	5155000	UnemplCompens	576	576	598
202,955	215,491	222,319	222,319	196,427	88 %		Subtotals:	213,129	213,129	229,987
						53	Supplies			
634	1,676	1,750	1,750	704	40 %	5310000	Admin Supplies	1,750	2,000	2,000
0	290	300	300	187	62 %	5312101	Uniforms	300	300	300
0	0	100	100	0	0 %	5317000	BooksPriodcls	100	100	100
634	1,967	2,150	2,150	892	42 %		Subtotals:	2,150	2,400	2,400
						54	Other Services and Charges			
1,350	1,350	1,350	1,350	1,485	110 %	5419301	Software Licensi	0	1,350	1,350
1,397	526	2,800	2,800	1,178	42 %	5496100	Travel and Confe	2,800	2,800	2,800
488	0	650	650	0	0 %	5496301	Business Mileage	650	650	650
0	50	100	100	0	0 %	5498000	Memb&Dues	100	100	100
3,235	1,926	4,900	4,900	2,663	54 %		Subtotals:	3,550	4,900	4,900
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
206,824	219,385	229,369	229,369	199,983	87 %		Fund Cost Center Totals:	218,829	220,429	237,287

Galveston County, Texas

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

1101 Fund: General Fund
 1208 Department: Mental Health Court Program
 120800 Division: Mental Health Court Program

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
174,559	182,508	194,275	194,275	178,228	92 %	5100000	Salaries	194,275	194,275	202,840
16,404	19,080	28,623	28,623	17,465	61 %	5151000	Cnty Hlth Insur	19,082	19,082	28,620
2,557	2,673	2,819	2,819	2,614	93 %	5152102	Medicare FICA	2,819	2,819	2,943
22,493	22,127	23,139	23,139	21,209	92 %	5153000	Pension - TCERS	23,139	23,139	24,079
14,279	14,321	15,245	15,245	13,286	87 %	5154000	Alternate Plan	15,246	15,246	15,918
220	263	241	241	220	92 %	5155000	UnemplCompens	617	617	649
230,513	240,974	264,342	264,342	233,025	88 %		Subtotals:	255,178	255,178	275,049
						53	Supplies			
1,105	1,106	1,500	1,500	34	2 %	5310000	Admin Supplies	1,500	1,500	1,500
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	500	0
1,105	1,106	1,500	1,500	34	2 %		Subtotals:	1,500	2,000	1,500
						54	Other Services and Charges			
425	140	2,000	2,000	0	0 %	5496100	Travel and Confe	2,000	2,000	2,000
165	470	850	850	240	28 %	5498000	Memb&Dues	850	850	850
590	610	2,850	2,850	240	8 %		Subtotals:	2,850	2,850	2,850
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
232,208	242,690	268,692	268,692	233,300	87 %		Fund Cost Center Totals:	259,528	260,028	279,399

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
167,219	161,820	183,765	183,765	158,682	86 %	5100000	Salaries	183,765	183,765	192,054
24,606	27,446	28,623	28,623	11,594	41 %	5151000	Cnty Hlth Insur	9,541	9,541	28,620
2,436	2,360	2,666	2,666	2,337	88 %	5152102	Medicare FICA	2,666	2,666	2,786
21,546	19,658	21,887	21,887	18,884	86 %	5153000	Pension - TCDRS	21,887	21,887	22,798
13,667	12,698	14,421	14,421	11,808	82 %	5154000	Alternate Plan	14,421	14,421	15,072
213	254	233	233	213	92 %	5155000	UnemplCompens	597	597	628
229,689	224,238	251,595	251,595	203,522	81 %		Subtotals:	232,877	232,877	261,958
						53	Supplies			
1,291	120	1,500	1,500	599	40 %	5310000	Admin Supplies	1,500	1,500	1,500
1,291	120	1,500	1,500	599	40 %		Subtotals:	1,500	1,500	1,500
						54	Other Services and Charges			
0	862	3,893	3,893	0	0 %	5496100	Travel and Confe	3,893	3,893	3,893
0	0	700	700	0	0 %	5498000	Memb&Dues	700	700	700
0	862	4,593	4,593	0	0 %		Subtotals:	4,593	4,593	4,593
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
230,980	225,222	257,688	257,688	204,121	79 %		Fund Cost Center Totals:	238,970	238,970	268,051

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
179,449	183,583	189,130	189,130	173,518	92 %	5100000	Salaries	189,130	189,130	197,687
24,606	21,078	19,082	19,082	17,465	92 %	5151000	Cnty Hlth Insur	19,082	19,082	28,620
2,648	2,711	2,743	2,743	2,562	93 %	5152102	Medicare FICA	2,743	2,743	2,868
23,123	22,267	22,526	22,526	20,649	92 %	5153000	Pension - TCDRS	22,526	22,526	23,467
14,679	14,405	14,842	14,842	12,933	87 %	5154000	Alternate Plan	14,842	14,842	15,514
219	270	240	240	220	92 %	5155000	UnemplCompens	617	617	648
244,725	244,316	248,563	248,563	227,348	91 %	Subtotals:		248,940	248,940	268,804
						53	Supplies			
1,361	1,352	1,500	1,500	816	54 %	5310000	Admin Supplies	1,500	1,500	1,500
0	772	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
1,361	2,124	1,500	1,500	816	54 %	Subtotals:		1,500	1,500	1,500
						54	Other Services and Charges			
260	281	2,000	2,000	199	10 %	5496100	Travel and Confe	2,000	2,000	2,000
0	75	850	850	440	52 %	5498000	Memb&Dues	850	850	850
260	356	2,850	2,850	639	22 %	Subtotals:		2,850	2,850	2,850
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
246,347	246,798	252,913	252,913	228,804	90 %	Fund Cost Center Totals:		253,290	253,290	273,154

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
171,717	118,095	157,762	157,762	144,108	91 %	5100000	Salaries	157,762	157,762	164,751
15,776	13,943	28,623	28,623	10,861	38 %	5151000	Cnty Hlth Insur	9,541	9,541	28,620
2,522	1,749	2,289	2,289	2,128	93 %	5152102	Medicare FICA	2,289	2,289	2,390
22,127	14,241	18,791	18,791	17,149	91 %	5153000	Pension - TCDRS	18,791	18,791	19,557
14,080	9,277	12,381	12,381	10,794	87 %	5154000	Alternate Plan	12,381	12,381	12,930
217	213	196	196	179	92 %	5155000	UnemplCompens	504	504	529
226,441	157,521	220,042	220,042	185,221	84 %		Subtotals:	201,268	201,268	228,777
						53	Supplies			
1,495	1,382	1,500	1,500	996	66 %	5310000	Admin Supplies	1,500	1,500	1,500
0	4,713	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
1,495	6,096	1,500	1,500	996	66 %		Subtotals:	1,500	1,500	1,500
						54	Other Services and Charges			
882	5,210	1,750	1,750	75	4 %	5496100	Travel and Confe	1,750	1,750	1,750
270	545	650	650	345	53 %	5498000	Memb&Dues	650	650	650
1,152	5,755	2,400	2,400	420	18 %		Subtotals:	2,400	2,400	2,400
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
229,088	169,372	223,942	223,942	186,638	83 %		Fund Cost Center Totals:	205,168	205,168	232,677

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
196,258	178,726	219,064	219,064	202,193	92 %	5100000	Salaries	219,064	218,126	227,196
17,734	17,706	31,009	31,009	19,181	62 %	5151000	Cnty Hlth Insur	31,008	31,008	31,005
2,878	2,619	3,178	3,178	2,953	93 %	5152102	Medicare FICA	3,178	3,165	3,296
25,290	21,657	26,092	26,092	24,061	92 %	5153000	Pension - TCDRS	26,092	25,980	26,970
16,055	14,071	17,191	17,191	15,102	88 %	5154000	Alternate Plan	17,191	17,118	17,831
253	302	283	283	259	92 %	5155000	UnemplCompens	724	722	754
258,470	235,084	296,817	296,817	263,751	89 %		Subtotals:	297,257	296,119	307,052
						53	Supplies			
1,416	1,473	1,500	1,500	841	56 %	5310000	Admin Supplies	1,500	1,500	1,500
1,416	1,473	1,500	1,500	841	56 %		Subtotals:	1,500	1,500	1,500
						54	Other Services and Charges			
1,539	2,194	3,225	3,225	1,304	40 %	5496100	Travel and Confe	3,225	3,225	3,225
280	345	625	625	280	45 %	5498000	Memb&Dues	625	625	625
1,819	2,539	3,850	3,850	1,584	41 %		Subtotals:	3,850	3,850	3,850
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
261,706	239,097	302,167	302,167	266,176	88 %		Fund Cost Center Totals:	302,607	301,469	312,402

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
185,284	192,701	201,219	201,219	184,192	92 %	5100000	Salaries	201,219	201,219	210,381
16,404	19,091	28,623	28,623	17,465	61 %	5151000	Cnty Hlth Insur	19,082	19,082	28,620
2,700	2,804	2,919	2,919	2,681	92 %	5152102	Medicare FICA	2,919	2,919	3,052
23,875	23,366	23,966	23,966	21,919	91 %	5153000	Pension - TCDRS	23,966	23,966	24,973
14,118	15,121	15,791	15,791	13,797	87 %	5154000	Alternate Plan	15,791	15,791	16,510
235	280	257	257	235	92 %	5155000	UnemplCompens	660	660	694
242,618	253,365	272,775	272,775	240,292	88 %		Subtotals:	263,637	263,637	284,230
						53	Supplies			
1,120	1,427	1,500	1,500	58	4 %	5310000	Admin Supplies	1,500	1,500	1,500
0	966	500	5,825	3,060	53 %	5310001	ExtraordinarySpl	0	0	0
1,120	2,394	2,000	7,325	3,118	43 %		Subtotals:	1,500	1,500	1,500
						54	Other Services and Charges			
632	1,028	3,893	3,893	1,916	49 %	5496100	Travel and Confe	3,893	3,893	3,893
400	913	850	850	630	74 %	5498000	Memb&Dues	850	850	850
1,032	1,942	4,743	4,743	2,546	54 %		Subtotals:	4,743	4,743	4,743
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
244,772	257,702	279,518	284,843	245,957	86 %		Fund Cost Center Totals:	269,880	269,880	290,473

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
305,405	321,107	337,259	337,259	309,677	92 %	5100000	Salaries	337,259	337,259	347,274
108	0	500	500	0	0 %	5130000	Overtime	500	0	0
47,957	57,241	57,246	57,246	52,397	92 %	5151000	Cnty Hlth Insur	57,244	57,244	62,011
4,449	4,681	4,893	4,893	4,520	92 %	5152102	Medicare FICA	4,893	4,893	5,039
37,984	37,804	39,024	39,024	35,669	91 %	5153000	Pension - TCDRS	39,026	39,026	40,060
25,167	24,469	25,713	25,713	22,452	87 %	5154000	Alternate Plan	25,713	25,713	26,485
146	127	132	132	136	103 %	5154111	Alt Pln-Nonp Emp	132	132	135
417	520	476	476	436	92 %	5155000	UnemplCompens	1,218	1,218	1,253
421,635	445,951	465,243	465,243	425,289	91 %	Subtotals:		465,985	465,485	482,257
						53	Supplies			
4,801	3,452	6,000	6,000	1,125	19 %	5310000	Admin Supplies	6,000	11,400	6,000
10,502	6,871	11,000	10,000	1,505	15 %	5310002	Oper Supplies	11,000	11,000	11,000
0	925	8,400	8,400	246	3 %	5317000	BooksPriodcls	8,400	8,400	8,400
15,304	11,249	25,400	24,400	2,877	12 %	Subtotals:		25,400	30,800	25,400
						54	Other Services and Charges			
3,595	0	0	0	0	****	5411102	Prof Srv Trnscpt	0	0	0
138,750	170,150	140,000	140,000	119,235	85 %	5412096	Competency Eval	140,000	140,000	140,000
0	0	6,000	6,000	0	0 %	5412098	Medical Examinat	6,000	6,000	6,000
17,658	9,199	20,000	20,000	4,847	24 %	5413020	Other Litigation	20,000	20,000	20,000
212	0	8,000	0	0	****	5431000	Interpreters	8,000	0	0
21,970	18,347	28,000	28,000	20,177	72 %	5431121	Court Reporter	28,000	28,000	28,000
1,257,980	699,255	1,200,000	1,200,000	395,075	33 %	5431239	FamChldPrctn	1,200,000	1,200,000	1,200,000
5,781	7,255	10,000	10,000	1,487	15 %	5431301	Relief Judges	10,000	10,000	10,000
220,455	202,087	225,000	225,000	214,237	95 %	5432400	AttyBailRevHrng	225,000	225,000	225,000
913	319	2,400	3,400	3,106	91 %	5496100	Travel and Confe	2,400	2,400	2,400
0	75	400	400	0	0 %	5498000	Memb&Dues	400	400	400
0	1,665	2,000	2,000	1,175	59 %	5499231	In-House Meeting	2,000	2,000	2,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
1,667,318	1,108,354	1,641,800	1,634,800	759,341	46 %		Subtotals:	1,641,800	1,633,800	1,633,800
2,104,258	1,565,555	2,132,443	2,124,443	1,187,508	56 %		Fund Cost Center Totals:	2,133,185	2,130,085	2,141,457

Galveston County, Texas

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

1101 Fund: General Fund
 1219 Department: District Court Administration
 121901 Division: District Court Indigent Defens

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
38,494	25,463	60,000	60,000	25,692	43 %	5413020	Other Litigation	60,000	60,000	60,000
20,206	11,625	42,000	42,000	7,750	18 %	5431102	Expert Witnesses	42,000	42,000	42,000
2,975	0	4,000	4,000	0	0 %	5431231	CtApptdJuvenile	4,000	4,000	4,000
5,600	8,200	5,000	8,000	7,635	95 %	5431233	CtApptd Adlt Msd	5,000	8,000	8,000
1,906,618	1,902,287	1,500,000	1,650,000	1,630,207	99 %	5431235	CtApptdAdltFel	1,500,000	1,800,000	1,500,000
41,560	44,373	90,000	90,000	65,160	72 %	5431236	CtAptdAdltFelApl	90,000	90,000	90,000
129,348	122,066	360,000	207,000	160,917	78 %	5431237	CtAptdAtnyCapCas	360,000	360,000	360,000
22,919	19,155	47,000	47,000	18,687	40 %	5431238	Investigative Ex	47,000	47,000	47,000
2,167,722	2,133,170	2,108,000	2,108,000	1,916,049	91 %		Subtotals:	2,108,000	2,411,000	2,111,000
2,167,722	2,133,170	2,108,000	2,108,000	1,916,049	91 %		Fund Cost Center Totals:	2,108,000	2,411,000	2,111,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
359,656	375,761	386,916	386,916	352,278	91 %	5100000	Salaries	386,916	385,978	394,620
28,492	32,521	33,155	33,155	30,035	91 %	5151000	Cnty Hlth Insur	33,155	33,155	31,006
5,269	5,485	5,612	5,612	5,147	92 %	5152102	Medicare FICA	5,612	5,599	5,724
46,345	45,537	46,084	46,084	41,921	91 %	5153000	Pension - TCDRS	46,084	45,972	46,843
29,531	29,424	30,362	30,362	26,408	87 %	5154000	Alternate Plan	30,363	30,290	30,968
245	294	271	271	248	92 %	5155000	UnemplCompens	693	691	722
469,540	489,024	502,400	502,400	456,039	91 %		Subtotals:	502,823	501,685	509,883
						53	Supplies			
1,826	1,309	1,800	1,800	869	48 %	5310000	Admin Supplies	1,800	1,800	1,800
1,826	1,309	1,800	1,800	869	48 %		Subtotals:	1,800	1,800	1,800
						54	Other Services and Charges			
660	1,342	3,500	3,500	0	0 %	5496100	Travel and Confe	3,500	3,500	3,500
240	435	600	600	270	45 %	5498000	Memb&Dues	600	600	600
900	1,777	4,100	4,100	270	7 %		Subtotals:	4,100	4,100	4,100
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
472,267	492,112	508,300	508,300	457,178	90 %		Fund Cost Center Totals:	508,723	507,585	515,783

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
342,778	359,288	364,516	364,516	331,972	91 %	5100000	Salaries	364,516	363,578	372,220
27,551	32,521	33,155	33,155	30,035	91 %	5151000	Cnty Hlth Insur	33,155	33,155	31,006
4,995	5,239	5,287	5,287	4,843	92 %	5152102	Medicare FICA	5,287	5,274	5,399
44,172	43,540	43,416	43,416	39,505	91 %	5153000	Pension - TCDRS	43,416	43,304	44,184
28,015	28,193	28,604	28,604	24,882	87 %	5154000	Alternate Plan	28,605	28,532	29,210
249	272	271	271	248	92 %	5155000	UnemplCompens	693	691	722
447,762	469,054	475,249	475,249	431,487	91 %	Subtotals:		475,672	474,534	482,741
						53	Supplies			
965	1,298	1,800	1,800	746	41 %	5310000	Admin Supplies	1,800	1,800	1,800
1,191	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
2,157	1,298	1,800	1,800	746	41 %	Subtotals:		1,800	1,800	1,800
						54	Other Services and Charges			
375	610	3,500	3,500	1,521	43 %	5496100	Travel and Confe	3,500	3,500	3,500
415	619	600	600	852	142 %	5498000	Memb&Dues	600	600	600
790	1,229	4,100	4,100	2,373	58 %	Subtotals:		4,100	4,100	4,100
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
450,709	471,583	481,149	481,149	434,607	90 %	Fund Cost Center Totals:		481,572	480,434	488,641

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
539,142	515,612	541,292	541,292	489,191	90 %	5100000	Salaries	595,943	595,943	544,777
51,769	55,826	59,392	59,392	53,380	90 %	5151000	Cnty Hlth Insur	59,391	59,391	57,241
7,875	7,534	7,859	7,859	7,158	91 %	5152102	Medicare FICA	8,652	8,652	7,910
69,472	62,637	64,527	64,527	58,214	90 %	5153000	Pension - TCDRS	64,527	64,527	64,723
44,102	40,460	42,517	42,517	36,630	86 %	5154000	Alternate Plan	42,517	42,517	42,790
495	548	490	490	449	92 %	5155000	UnemplCompens	1,453	1,453	1,269
712,857	682,619	716,077	716,077	645,025	90 %		Subtotals:	772,483	772,483	718,710
						53	Supplies			
4,134	3,962	3,600	3,600	3,731	104 %	5310000	Admin Supplies	3,600	3,600	3,600
0	4,606	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
4,134	8,568	3,600	3,600	3,731	104 %		Subtotals:	3,600	3,600	3,600
						54	Other Services and Charges			
720	720	3,000	3,000	480	16 %	5412098	Medical Examinat	3,000	3,000	3,000
27,210	46,724	35,000	35,000	32,180	92 %	5431111	Probate Court	35,000	35,000	35,000
66,741	82,046	75,000	75,000	54,320	72 %	5431201	Crt Apptd Attorn	75,000	100,000	75,000
748	0	5,000	5,000	0	0 %	5431301	Relief Judges	5,000	5,000	5,000
602	602	8,000	8,000	607	8 %	5432212	Cost Bill Commit	8,000	8,000	8,000
476	488	960	960	432	45 %	5492306	Cellphone Allow	960	960	960
2,552	8,118	3,000	3,000	8,574	286 %	5496100	Travel and Confe	3,000	3,000	3,000
5,500	5,452	5,700	5,700	2,687	47 %	5496301	Business Mileage	5,700	5,700	5,700
525	500	825	825	200	24 %	5498000	Memb&Dues	825	825	825
105,075	144,653	136,485	136,485	99,481	73 %		Subtotals:	136,485	161,485	136,485
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
822,068	835,840	856,162	856,162	748,238	87 %		Fund Cost Center Totals:	912,568	937,568	858,795

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
349,235	378,013	390,144	390,144	355,431	91 %	5100000	Salaries	390,144	389,206	398,180
28,492	32,521	33,155	33,155	30,035	91 %	5151000	Cnty Hlth Insur	33,154	33,154	31,006
5,094	5,510	5,659	5,659	5,181	92 %	5152102	Medicare FICA	5,659	5,646	5,776
45,003	45,801	46,468	46,468	42,297	91 %	5153000	Pension - TCDRS	46,468	46,356	47,266
28,569	29,663	30,616	30,616	26,640	87 %	5154000	Alternate Plan	30,616	30,543	31,247
250	299	281	281	257	92 %	5155000	UnemplCompens	717	715	747
456,645	491,808	506,323	506,323	459,843	91 %		Subtotals:	506,758	505,620	514,222
						53	Supplies			
1,328	1,310	1,800	1,800	369	21 %	5310000	Admin Supplies	1,800	1,800	1,800
519	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
1,848	1,310	1,800	1,800	369	21 %		Subtotals:	1,800	1,800	1,800
						54	Other Services and Charges			
75	169	3,700	3,700	0	0 %	5496100	Travel and Confe	3,700	3,700	3,700
474	474	600	600	270	45 %	5498000	Memb&Dues	600	600	600
549	643	4,300	4,300	270	6 %		Subtotals:	4,300	4,300	4,300
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
459,043	493,762	512,423	512,423	460,482	90 %		Fund Cost Center Totals:	512,858	511,720	520,322

Galveston County, Texas

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

1101 Fund: General Fund
1229 Department: County Court Administration
122900 Division: County Court Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
123,339	129,359	136,831	136,831	124,149	91 %	5100000	Salaries	136,831	136,831	143,386
16,404	19,080	19,082	19,082	17,465	92 %	5151000	Cnty Hlth Insur	19,082	19,082	23,851
1,798	1,887	1,986	1,986	1,811	91 %	5152102	Medicare FICA	1,986	1,986	2,081
14,687	14,558	15,153	15,153	13,858	91 %	5153000	Pension - TCDRS	15,153	15,153	15,857
9,308	9,422	9,984	9,984	8,723	87 %	5154000	Alternate Plan	9,984	9,984	10,483
128	127	132	132	105	80 %	5154111	Alt Pln-Nonp Emp	132	132	135
174	208	193	193	176	92 %	5155000	UnemplCompens	494	494	517
165,839	174,642	183,361	183,361	166,292	91 %		Subtotals:	183,662	183,662	196,310
						53	Supplies			
4,129	3,839	5,000	5,000	3,162	63 %	5310000	Admin Supplies	5,000	7,000	5,000
0	468	500	500	251	50 %	5312101	Uniforms	500	500	500
0	1,228	2,000	2,000	1,332	67 %	5317000	BooksPriodcls	2,000	2,000	2,000
4,129	5,536	7,500	7,500	4,745	63 %		Subtotals:	7,500	9,500	7,500
						54	Other Services and Charges			
36	0	0	0	0	****	5411102	Prof Srv Trnscpt	0	0	0
24,750	23,100	25,000	25,000	20,800	83 %	5412096	Competency Eval	25,000	25,000	25,000
0	0	3,000	3,000	850	28 %	5412098	Medical Examinat	3,000	3,000	3,000
0	2,736	1,000	1,000	170	17 %	5413020	Other Litigation	1,000	1,000	1,000
123,655	117,164	160,000	0	-223	****	5431000	Interpreters	160,000	0	0
12,360	11,992	15,000	23,000	19,629	85 %	5431121	Court Reporter	15,000	20,000	20,000
0	0	3,000	0	0	****	5431238	Investigative Ex	3,000	3,000	3,000
6,282	4,448	20,000	24,600	12,677	52 %	5431239	FamChldPrctctn	20,000	20,000	20,000
38,765	27,953	40,000	31,000	30,992	100 %	5431301	Relief Judges	40,000	40,000	40,000
0	0	1,200	600	571	95 %	5496100	Travel and Confe	1,200	1,500	1,200
0	0	400	400	0	0 %	5498000	Memb&Dues	400	400	400
485	689	1,000	1,000	642	64 %	5499231	In-House Meeting	1,000	1,000	1,000

Galveston County, Texas

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

1101 Fund: General Fund
 1229 Department: County Court Administration
 122900 Division: County Court Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
206,335	188,084	269,600	109,600	86,110	79 %		Subtotals:	269,600	114,900	114,600
376,304	368,264	460,461	300,461	257,148	86 %		Fund Cost Center Totals:	460,762	308,062	318,410

Galveston County, Texas

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

1101 Fund: General Fund
 1229 Department: County Court Administration
 122901 Division: County Court Indigent Defense

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
1,493	213	6,000	6,000	288	5 %	5413020	Other Litigation	6,000	6,000	6,000
0	0	3,000	3,000	1,500	50 %	5431102	Expert Witnesses	3,000	3,000	3,000
109,220	100,561	150,000	150,000	95,019	63 %	5431231	CtApptdJuvenile	150,000	150,000	150,000
599,222	419,833	550,000	550,000	409,636	74 %	5431233	CtApptd Adlt Msd	550,000	550,000	550,000
0	0	5,000	5,000	0	0 %	5431234	CtAptdAdltMsdApl	5,000	5,000	5,000
1,106	0	5,000	5,000	3,000	60 %	5431238	Investigative Ex	5,000	5,000	5,000
711,042	520,607	719,000	719,000	509,443	71 %	Subtotals:		719,000	719,000	719,000
711,042	520,607	719,000	719,000	509,443	71 %	Fund Cost Center Totals:		719,000	719,000	719,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
313,943	319,490	358,681	358,681	328,260	92 %	5100000	Salaries	358,681	358,681	380,904
4,235	4,200	4,200	4,200	3,780	90 %	5111003	Auto Allowances	4,200	4,200	4,200
56,964	65,386	76,328	76,328	56,653	74 %	5151000	Cnty Hlth Insur	57,245	57,245	76,320
4,643	4,726	5,267	5,267	4,849	92 %	5152102	Medicare FICA	5,267	5,267	5,588
40,457	38,730	43,224	43,224	39,063	90 %	5153000	Pension - TCERS	43,225	43,225	45,715
25,660	25,143	28,479	28,479	24,591	86 %	5154000	Alternate Plan	28,479	28,479	30,223
366	416	376	376	344	92 %	5155000	UnemplCompens	962	962	1,004
446,270	458,093	516,555	516,555	457,544	89 %		Subtotals:	498,059	498,059	543,954
						53	Supplies			
7,008	8,308	9,500	9,500	6,269	66 %	5310000	Admin Supplies	9,500	9,500	9,500
0	0	1,200	1,200	0	0 %	5310001	ExtraordinarySpl	0	1,200	0
0	365	550	550	213	39 %	5312101	Uniforms	550	550	550
7,008	8,674	11,250	11,250	6,483	58 %		Subtotals:	10,050	11,250	10,050
						54	Other Services and Charges			
0	0	1,000	1,000	0	0 %	5431000	Interpreters	1,000	1,000	1,000
1,999	4,031	8,000	8,000	1,420	18 %	5496100	Travel and Confe	8,000	8,000	8,000
0	0	385	385	0	0 %	5498000	Memb&Dues	385	385	385
1,999	4,031	9,385	9,385	1,420	15 %		Subtotals:	9,385	9,385	9,385
455,278	470,799	537,190	537,190	465,447	87 %		Fund Cost Center Totals:	517,494	518,694	563,389

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
314,672	333,586	354,828	354,828	320,624	90 %	5100000	Salaries	354,827	354,827	376,556
6,222	5,700	5,700	5,700	5,130	90 %	5111003	Auto Allowances	5,700	5,700	5,700
55,993	69,390	76,328	76,328	62,524	82 %	5151000	Cnty Hlth Insur	66,786	66,786	76,320
4,729	4,949	5,239	5,239	4,752	91 %	5152102	Medicare FICA	5,239	5,239	5,546
40,518	40,461	42,999	42,999	38,155	89 %	5153000	Pension - TCERS	43,000	43,000	45,376
25,857	26,217	28,332	28,332	24,017	85 %	5154000	Alternate Plan	28,333	28,333	29,999
376	434	371	371	340	92 %	5155000	UnemplCompens	950	950	988
448,369	480,738	513,797	513,797	455,544	89 %		Subtotals:	504,835	504,835	540,485
						53	Supplies			
9,675	8,528	12,000	12,000	5,401	45 %	5310000	Admin Supplies	12,000	12,000	12,000
0	2,416	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
9,675	10,945	12,000	12,000	5,401	45 %		Subtotals:	12,000	12,000	12,000
						54	Other Services and Charges			
240	488	480	480	392	82 %	5492306	Cellphone Allow	480	480	0
1,407	525	7,000	7,000	1,777	25 %	5496100	Travel and Confe	7,000	7,000	7,000
0	0	1,200	1,200	0	0 %	5496301	Business Mileage	1,200	1,200	1,200
1,647	1,013	8,680	8,680	2,169	25 %		Subtotals:	8,680	8,680	8,200
459,692	492,697	534,477	534,477	463,115	87 %		Fund Cost Center Totals:	525,515	525,515	560,685

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
380,004	401,309	420,056	420,056	396,937	94 %	5100000	Salaries	420,056	420,056	471,946
6,755	6,699	6,700	6,700	6,029	90 %	5111003	Auto Allowances	6,700	6,700	6,700
62,103	76,394	85,869	85,869	65,019	76 %	5151000	Cnty Hlth Insur	66,786	66,786	85,860
5,647	5,959	6,192	6,192	5,885	95 %	5152102	Medicare FICA	6,192	6,192	6,944
48,944	48,667	50,831	50,831	47,236	93 %	5153000	Pension - TCDRS	50,831	50,831	56,819
31,122	31,526	33,491	33,491	29,713	89 %	5154000	Alternate Plan	33,492	33,492	37,564
428	507	462	462	423	92 %	5155000	UnemplCompens	1,182	1,182	1,330
535,006	571,063	603,601	603,601	551,246	91 %		Subtotals:	585,239	585,239	667,163
						53	Supplies			
12,022	10,308	11,500	11,500	10,219	89 %	5310000	Admin Supplies	11,500	11,500	11,500
12,022	10,308	11,500	11,500	10,219	89 %		Subtotals:	11,500	11,500	11,500
						54	Other Services and Charges			
1,085	1,400	5,000	5,000	820	16 %	5496100	Travel and Confe	5,000	5,000	5,000
0	0	2,000	2,000	0	0 %	5496301	Business Mileage	2,000	2,000	2,000
1,085	1,400	7,000	7,000	820	12 %		Subtotals:	7,000	7,000	7,000
548,113	582,772	622,101	622,101	562,285	90 %		Fund Cost Center Totals:	603,739	603,739	685,663

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
311,204	317,477	327,155	327,155	295,699	90 %	5100000	Salaries	327,155	327,155	348,260
55,150	63,772	66,787	66,787	53,498	80 %	5151000	Cnty Hlth Insur	57,245	57,245	66,780
4,548	4,626	4,748	4,748	4,308	91 %	5152102	Medicare FICA	4,748	4,748	5,054
40,092	38,527	38,965	38,965	35,189	90 %	5153000	Pension - TCDRS	38,968	38,968	41,343
25,471	24,927	25,675	25,675	22,137	86 %	5154000	Alternate Plan	25,675	25,675	27,332
329	376	331	331	303	92 %	5155000	UnemplCompens	847	847	886
436,797	449,707	463,661	463,661	411,136	89 %		Subtotals:	454,638	454,638	489,655
						53	Supplies			
4,977	6,083	6,000	6,000	5,986	100 %	5310000	Admin Supplies	6,000	6,000	6,000
0	865	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
4,977	6,948	6,000	6,000	5,986	100 %		Subtotals:	6,000	6,000	6,000
						54	Other Services and Charges			
775	754	3,000	3,000	1,643	55 %	5496100	Travel and Confe	3,000	3,000	3,000
775	754	3,000	3,000	1,643	55 %		Subtotals:	3,000	3,000	3,000
442,549	457,410	472,661	472,661	418,767	89 %		Fund Cost Center Totals:	463,638	463,638	498,655

Galveston County, Texas

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

1101 Fund: General Fund
 1239 Department: Indigent Defense
 123900 Division: Indigent Defense

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
2,206,277	2,219,534	2,418,602	2,418,602	2,071,534	86 %	5100000	Salaries	2,435,124	2,435,124	2,477,169
0	0	3,000	3,000	0	0 %	5130000	Overtime	3,000	3,000	3,000
395,877	451,311	457,968	457,968	377,862	83 %	5151000	Cnty Hlth Insur	429,335	429,335	486,542
31,537	32,503	35,097	35,097	30,316	86 %	5152102	Medicare FICA	35,336	35,336	35,949
284,220	269,165	288,074	288,074	246,520	86 %	5153000	Pension - TCDRS	276,882	276,882	294,060
180,717	174,212	189,810	189,810	154,993	82 %	5154000	Alternate Plan	182,436	182,436	194,400
2,935	3,686	3,244	3,244	2,973	92 %	5155000	UnemplCompens	8,369	8,369	8,150
3,101,564	3,150,413	3,395,795	3,395,795	2,884,200	85 %	Subtotals:		3,370,482	3,370,482	3,499,270
						53	Supplies			
19,387	27,810	30,000	30,000	20,023	67 %	5310000	Admin Supplies	30,000	40,000	30,000
4,592	5,336	7,500	7,500	4,928	66 %	5310001	ExtraordinarySpl	0	8,950	7,500
39,565	61,995	60,000	60,000	60,000	100 %	5311140	Postage	60,000	60,000	60,000
82	84	1,000	1,000	0	0 %	5317000	BooksPriodcls	1,000	1,000	1,000
63,627	95,226	98,500	98,500	84,951	86 %	Subtotals:		91,000	109,950	98,500
						54	Other Services and Charges			
1,695	438	3,500	3,500	1,097	31 %	5423000	M&R Equip	3,500	3,500	3,500
0	977	2,000	2,000	0	0 %	5431000	Interpreters	2,000	2,000	2,000
0	0	0	0	0	****	5481000	Other ContractSv	0	45,500	0
11,757	17,257	17,800	17,800	10,736	60 %	5496100	Travel and Confe	17,800	20,000	17,800
3,424	4,023	5,000	5,000	2,508	50 %	5496301	Business Mileage	5,000	5,000	5,000
490	302	700	700	452	65 %	5498000	Memb&Dues	700	950	700
17,366	22,998	29,000	29,000	14,794	51 %	Subtotals:		29,000	76,950	29,000
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
3,182,559	3,268,637	3,523,295	3,523,295	2,983,946	85 %		Fund Cost Center Totals:	3,490,482	3,557,382	3,626,770

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
4,846,125	5,213,040	5,918,759	6,117,247	5,082,465	83 %	5100000	Salaries	6,087,542	6,087,542	6,373,241
8,775	8,700	9,000	9,000	8,100	90 %	5111004	Certificatn Pay	9,000	9,000	9,000
8,228	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
66,640	56,660	65,000	65,000	56,740	87 %	5115000	Longevity	65,000	65,000	65,000
117,154	152,645	212,800	212,800	145,744	68 %	5130000	Overtime	212,800	212,800	212,800
563,307	635,893	696,493	705,336	566,831	80 %	5151000	Cnty Hlth Insur	601,072	601,072	753,655
73,582	79,201	85,996	88,875	77,211	87 %	5152102	Medicare FICA	88,434	88,434	92,577
649,142	657,804	704,306	727,948	629,414	86 %	5153000	Pension - TCDRS	652,018	652,018	755,850
413,192	426,659	464,046	479,622	396,466	83 %	5154000	Alternate Plan	429,591	429,591	499,689
52	62	199	199	54	27 %	5154111	Alt Pln-Nonp Emp	199	199	203
7,862	9,381	8,306	8,585	7,870	92 %	5155000	UnemplCompens	21,918	21,918	21,403
6,754,062	7,240,049	8,164,905	8,414,614	6,970,899	83 %	Subtotals:		8,167,574	8,167,574	8,783,418
						53	Supplies			
42,622	36,955	55,000	52,000	25,137	48 %	5310000	Admin Supplies	55,000	55,000	55,000
7,524	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
0	136	500	500	545	109 %	5312101	Uniforms	500	500	500
7,040	9,321	6,690	6,690	4,733	71 %	5317000	BooksPriodcls	6,690	10,690	10,690
57,188	46,412	62,190	59,190	30,415	51 %	Subtotals:		62,190	66,190	66,190
						54	Other Services and Charges			
35,758	32,165	40,000	40,000	22,140	55 %	5410000	Prof Serv	40,000	40,000	40,000
99,639	109,048	135,000	135,000	100,174	74 %	5413000	Contract Legal	0	126,000	126,000
645	858	1,000	1,000	264	26 %	5413030	Civil Services	1,000	1,000	1,000
0	5,040	0	0	0	****	5414300	Cloud Subscr Svc	0	5,569	5,569
1,107	239	1,500	1,500	1,012	67 %	5449125	Emg Family Supp	1,500	1,500	1,500
5,650	12,000	12,000	12,000	0	0 %	5481000	Other ContractSv	0	12,000	12,000
633	1,748	1,500	1,500	1,757	117 %	5492100	Mobile Phone Exp	1,500	1,500	1,500
0	0	0	3,000	5,970	199 %	5496100	Travel and Confe	0	5,000	5,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
16,140	21,531	20,000	20,000	28,894	144 %	5496155	Trans/PrDiem Wit	20,000	20,000	20,000
1,281	1,484	2,000	2,000	1,592	80 %	5496301	Business Mileage	2,000	2,000	2,000
24	724	1,000	1,000	146	15 %	5499231	In-House Meeting	1,000	1,000	1,000
155	122	1,000	1,000	145	15 %	5499351	Clt Doc/Off Rec	1,000	1,000	1,000
161,037	184,962	215,000	218,000	162,098	74 %	Subtotals:		68,000	216,569	216,569
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****	Subtotals:		0	0	0
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			
0	0	0	0	0	****	Subtotals:		0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****	Subtotals:		0	0	0
6,972,288	7,471,424	8,442,095	8,691,804	7,163,414	82 %	Fund Cost Center Totals:		8,297,764	8,450,333	9,066,177

Galveston County, Texas

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

1101 Fund: General Fund
 1272 Department: Mental Health Public Defender
 127203 Division: Mental Health Public Defender

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****	5310000	Admin Supplies	0	1,800	1,800
0	0	0	0	0	****		Subtotals:	0	1,800	1,800
						54	Other Services and Charges			
0	0	0	0	0	****	5496100	Travel and Confe	0	10,644	10,644
0	0	0	0	0	****	5498000	Memb&Dues	0	1,180	1,180
0	0	0	0	0	****		Subtotals:	0	11,824	11,824
0	0	0	0	0	****		Fund Cost Center Totals:	0	13,624	13,624

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
273,179	289,866	301,336	301,336	263,929	88 %	5100000	Salaries	298,840	298,840	307,268
55,531	66,781	66,787	66,787	58,194	87 %	5151000	Cnty Hlth Insur	66,786	66,786	66,780
4,003	4,239	4,373	4,373	3,862	88 %	5152102	Medicare FICA	4,337	4,337	4,460
35,194	35,147	35,892	35,892	31,407	88 %	5153000	Pension - TCDRS	35,595	35,595	36,476
22,370	22,746	23,649	23,649	19,699	83 %	5154000	Alternate Plan	23,453	23,453	24,114
392	468	426	426	390	92 %	5155000	UnemplCompens	1,080	1,080	1,109
390,671	419,248	432,463	432,463	377,484	87 %		Subtotals:	430,091	430,091	440,207
						53	Supplies			
3,790	1,817	6,000	6,000	2,128	35 %	5310000	Admin Supplies	6,000	7,000	6,000
345	0	2,000	2,000	1,794	90 %	5310001	ExtraordinarySpl	0	2,400	2,400
513	676	700	700	528	75 %	5312101	Uniforms	700	700	700
4,649	2,494	8,700	8,700	4,451	51 %		Subtotals:	6,700	10,100	9,100
						54	Other Services and Charges			
9,800	9,800	9,800	9,800	9,800	100 %	5481000	Other ContractSv	0	9,800	9,800
1,310	425	2,000	2,000	948	47 %	5496100	Travel and Confe	2,000	2,000	2,000
335	104	1,150	1,150	0	0 %	5498000	Memb&Dues	1,150	1,150	1,150
11,446	10,329	12,950	12,950	10,748	83 %		Subtotals:	3,150	12,950	12,950
406,767	432,072	454,113	454,113	392,684	86 %		Fund Cost Center Totals:	439,941	453,141	462,257

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
583,527	629,191	787,179	787,179	662,415	84 %	5100000	Salaries	779,763	779,763	804,982
4,323	4,721	10,000	10,000	2,443	24 %	5130000	Overtime	10,000	10,000	10,000
85,939	109,018	133,574	133,574	103,327	77 %	5151000	Cnty Hlth Insur	104,949	104,949	143,102
8,545	9,222	11,425	11,425	9,667	85 %	5152102	Medicare FICA	11,316	11,316	11,682
75,762	76,842	93,758	93,758	79,121	84 %	5153000	Pension - TCDRS	83,164	83,164	95,557
48,298	49,931	61,779	61,779	49,081	79 %	5154000	Alternate Plan	54,798	54,798	63,178
1,081	1,271	1,112	1,112	1,019	92 %	5155000	UnemplCompens	2,811	2,811	2,903
807,478	880,198	1,098,827	1,098,827	907,076	83 %		Subtotals:	1,046,801	1,046,801	1,131,404
						53	Supplies			
1,174	2,722	1,000	1,000	1,044	104 %	5310000	Admin Supplies	1,000	1,500	1,500
5,823	45	500	500	427	85 %	5310001	ExtraordinarySpl	0	1,600	1,600
444	812	1,000	1,000	987	99 %	5312101	Uniforms	1,000	1,000	1,000
41	49	150	150	0	0 %	5317000	BooksPriodcls	150	150	150
7,484	3,630	2,650	2,650	2,458	93 %		Subtotals:	2,150	4,250	4,250
						54	Other Services and Charges			
14,605	15,433	15,000	20,000	15,624	78 %	5431000	Interpreters	15,000	20,000	17,500
34,955	31,692	74,711	74,711	49,608	66 %	5481000	Other ContractSv	0	74,711	74,711
8,233	3,052	7,000	7,000	6,857	98 %	5496100	Travel and Confe	7,000	7,000	7,000
592	935	1,175	1,175	575	49 %	5498000	Memb&Dues	1,175	1,175	1,175
58,387	51,113	97,886	102,886	72,664	71 %		Subtotals:	23,175	102,886	100,386
873,349	934,943	1,199,363	1,204,363	982,199	82 %		Fund Cost Center Totals:	1,072,126	1,153,937	1,236,040

Galveston County, Texas

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

1101 Fund: General Fund
1294 Department: Magistrates
129400 Division: Magistrates

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
225,943	252,613	273,418	273,418	250,281	92 %	5100000	Salaries	273,418	273,418	280,173
951	1,191	6,000	6,000	1,274	21 %	5130000	Overtime	6,000	6,000	6,000
41,292	51,810	57,246	57,246	45,792	80 %	5151000	Cnty Hlth Insur	47,702	47,702	57,241
3,303	3,691	3,968	3,968	3,660	92 %	5152102	Medicare FICA	3,968	3,968	4,067
29,200	30,801	32,566	32,566	29,936	92 %	5153000	Pension - TCDRS	32,569	32,569	33,259
18,686	19,916	21,459	21,459	18,697	87 %	5154000	Alternate Plan	21,459	21,459	21,989
370	495	387	387	354	92 %	5155000	UnemplCompens	986	986	1,010
319,748	360,520	395,044	395,044	349,996	89 %		Subtotals:	386,102	386,102	403,739
						53	Supplies			
2,923	622	3,000	3,000	1,020	34 %	5310000	Admin Supplies	3,000	3,500	3,000
395	0	1,500	1,500	697	47 %	5310001	ExtraordinarySpl	0	1,600	1,600
316	411	500	500	334	67 %	5312101	Uniforms	500	500	500
3,636	1,034	5,000	5,000	2,052	41 %		Subtotals:	3,500	5,600	5,100
						54	Other Services and Charges			
196,249	204,992	254,000	254,000	191,609	75 %	5481000	Other ContractSv	0	254,000	254,000
500	0	2,000	2,000	405	20 %	5496100	Travel and Confe	2,000	2,000	2,000
533	334	875	875	0	0 %	5498000	Memb&Dues	875	875	875
197,282	205,327	256,875	256,875	192,014	75 %		Subtotals:	2,875	256,875	256,875
520,667	566,881	656,919	656,919	544,063	83 %		Fund Cost Center Totals:	392,477	648,577	665,714

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,688,539	1,715,638	1,926,209	1,926,209	1,557,542	81 %	5100000	Salaries	1,912,159	1,912,159	2,074,873
58	0	1,000	1,000	0	0 %	5130000	Overtime	1,000	1,000	1,000
201,465	228,230	267,148	267,148	189,775	71 %	5151000	Cnty Hlth Insur	200,357	200,357	276,662
24,671	25,033	27,941	27,941	22,740	81 %	5152102	Medicare FICA	27,738	27,738	30,102
217,561	207,964	229,423	229,423	185,349	81 %	5153000	Pension - TCDRS	196,642	196,642	246,301
138,202	134,810	151,163	151,163	116,257	77 %	5154000	Alternate Plan	129,566	129,566	162,829
2,487	2,984	2,708	2,708	2,482	92 %	5155000	UnemplCompens	6,899	6,899	6,674
0	0	33,900	33,900	31,075	92 %	5156000	Worker's Compens	33,900	33,900	33,900
2,272,986	2,314,661	2,639,492	2,639,492	2,105,222	80 %	Subtotals:		2,508,261	2,508,261	2,832,341
						53	Supplies			
2,628	2,375	11,000	11,000	1,394	13 %	5310000	Admin Supplies	11,000	11,000	7,000
5,920	0	4,500	4,500	3,606	80 %	5310001	ExtraordinarySpl	0	4,500	5,400
198	210	250	250	216	86 %	5311140	Postage	250	250	300
0	0	1,200	1,200	0	0 %	5317000	BooksPriodcls	1,200	1,200	1,400
8,746	2,585	16,950	16,950	5,217	31 %	Subtotals:		12,450	16,950	14,100
						54	Other Services and Charges			
11,441	11,441	17,000	17,000	12,585	74 %	5414200	Audit Services	0	17,000	13,000
16,250	2,000	17,050	7,300	0	0 %	5414300	Cloud Subscr Svc	17,050	17,050	1,000
3,900	4,290	4,700	4,700	4,719	100 %	5419301	Software Licensi	0	4,700	0
0	0	0	9,750	9,750	100 %	5419310	Sub-Based IT Arr	0	0	10,250
0	0	700	700	0	0 %	5423000	M&R Equip	700	700	700
116	180	500	500	89	18 %	5493100	Marketing and Ad	500	500	500
1,795	0	1,200	1,200	0	0 %	5494100	Printing	1,200	1,200	1,200
13,594	16,546	31,600	31,600	7,778	25 %	5496100	Travel and Confe	31,600	31,600	28,494
1,201	1,624	4,000	4,000	2,202	55 %	5496301	Business Mileage	4,000	4,000	4,000
6,615	6,379	7,700	7,700	5,475	71 %	5498000	Memb&Dues	7,700	7,700	8,950

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
54,914	42,462	84,450	84,450	42,600	50 %		Subtotals:	62,750	84,450	68,094
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
2,336,647	2,359,708	2,740,892	2,740,892	2,153,039	79 %		Fund Cost Center Totals:	2,583,461	2,609,661	2,914,535

Galveston County, Texas

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

1101 Fund: General Fund
1514 Department: Dir of Finance/Admin/Budget Of
151400 Division: Professional Services

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
146,567	322,272	481,254	553,503	401,985	73 %	5100000	Salaries	448,875	448,875	656,597
0	0	0	0	-61	****	5130000	Overtime	0	0	0
10,598	38,160	57,246	71,007	45,205	64 %	5151000	Cnty Hlth Insur	47,705	47,705	85,860
2,182	4,682	6,981	8,030	5,839	73 %	5152102	Medicare FICA	6,512	6,512	9,526
19,052	39,070	57,319	65,926	47,834	73 %	5153000	Pension - TCDRS	46,953	46,953	77,942
11,701	25,288	37,767	43,438	29,463	68 %	5154000	Alternate Plan	30,937	30,937	51,527
426	635	676	779	655	84 %	5155000	UnemplCompens	1,618	1,618	2,135
190,529	430,109	641,243	742,683	530,922	71 %	Subtotals:		582,600	582,600	883,587
						53	Supplies			
3,871	6,871	8,000	8,000	3,255	41 %	5310000	Admin Supplies	8,000	10,000	10,000
11,721	23,086	16,000	26,000	19,064	73 %	5310001	ExtraordinarySpl	0	17,400	17,400
0	1,909	2,000	2,000	483	24 %	5312101	Uniforms	0	2,500	2,500
35	309	1,000	1,000	199	20 %	5317000	BooksPriodcls	1,000	1,000	1,000
15,628	32,177	27,000	37,000	23,003	62 %	Subtotals:		9,000	30,900	30,900
						54	Other Services and Charges			
23,780	4,761	27,000	27,000	24,920	92 %	5414300	Cloud Subscr Svc	27,000	28,200	28,200
15,000	15,000	20,000	20,000	14,000	70 %	5481000	Other ContractSv	0	20,000	20,000
4,133	14,391	15,000	15,000	11,326	76 %	5496100	Travel and Confe	15,000	15,000	15,000
0	0	500	500	36	7 %	5496301	Business Mileage	500	500	500
2,515	1,927	4,000	4,000	2,090	52 %	5498000	Memb&Dues	4,000	4,000	4,000
45,428	36,080	66,500	66,500	52,373	79 %	Subtotals:		46,500	67,700	67,700
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			

Galveston County, Texas

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

1101 Fund: General Fund
 1514 Department: Dir of Finance/Admin/Budget Of
 151400 Division: Professional Services

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
251,586	498,367	734,743	846,183	606,299	72 %		Fund Cost Center Totals:	638,100	681,200	982,187

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,198,374	1,240,896	1,288,678	1,289,657	1,133,388	88 %	5100000	Salaries	1,219,065	1,219,065	1,330,839
0	0	0	0	0	****	5116010	Sft Diff	0	8,288	8,288
218,017	248,705	238,525	238,525	205,846	86 %	5151000	Cnty Hlth Insur	219,438	219,438	267,123
17,523	18,154	18,700	18,715	16,599	89 %	5152102	Medicare FICA	17,690	17,690	19,314
153,008	149,963	153,491	153,608	134,877	88 %	5153000	Pension - TCDRS	145,200	145,200	157,986
97,400	97,293	101,134	101,211	85,016	84 %	5154000	Alternate Plan	95,672	95,672	104,444
145	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
1,521	2,001	1,651	1,653	1,515	92 %	5155000	UnemplCompens	3,979	3,979	4,169
1,685,991	1,757,014	1,802,179	1,803,369	1,577,243	87 %	Subtotals:		1,701,044	1,709,332	1,892,163
						53	Supplies			
13,686	25,864	27,000	27,000	19,197	71 %	5310000	Admin Supplies	27,000	27,000	27,000
2,291	2,119	2,250	2,250	2,139	95 %	5310001	ExtraordinarySpl	0	2,460	2,460
0	70,000	140,000	144,300	144,271	100 %	5311140	Postage	140,000	74,000	74,000
0	0	265	265	105	40 %	5317000	BooksPriodcls	265	265	265
15,977	97,983	169,515	173,815	165,713	95 %	Subtotals:		167,265	103,725	103,725
						54	Other Services and Charges			
1,275	850	850	850	850	100 %	5423000	M&R Equip	0	900	900
43,849	35,008	42,500	38,200	31,630	83 %	5481000	Other ContractSv	0	42,500	42,500
690	690	700	700	684	98 %	5493100	Marketing and Ad	700	710	710
1,826	3,136	2,675	2,675	1,197	45 %	5496100	Travel and Confe	2,675	6,325	6,325
0	0	200	200	0	0 %	5496301	Business Mileage	200	1,000	1,000
150	275	375	375	375	100 %	5498000	Memb&Dues	375	450	450
47,792	39,960	47,300	43,000	34,738	81 %	Subtotals:		3,950	51,885	51,885

56 Other Expenses

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
1,749,761	1,894,958	2,018,994	2,020,184	1,777,695	88 %		Fund Cost Center Totals:	1,872,259	1,864,942	2,047,773

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
802,839	829,290	981,256	985,513	900,380	91 %	5100000	Salaries	1,014,769	1,014,769	1,045,440
172,639	202,178	219,443	219,443	189,042	86 %	5151000	Cnty Hlth Insur	200,360	200,360	248,043
11,745	12,131	14,240	14,302	13,180	92 %	5152102	Medicare FICA	14,727	14,727	15,175
103,446	100,486	116,873	116,869	107,145	92 %	5153000	Pension - TCDRS	120,868	120,868	124,107
65,772	65,243	77,008	77,005	67,452	88 %	5154000	Alternate Plan	79,639	79,639	82,046
1,117	1,291	1,384	1,390	1,275	92 %	5155000	UnemplCompens	3,661	3,661	3,609
1,157,560	1,210,619	1,410,204	1,414,524	1,278,475	90 %	Subtotals:		1,434,024	1,434,024	1,518,420
						53	Supplies			
12,741	21,107	24,000	24,000	12,723	53 %	5310000	Admin Supplies	24,000	24,000	24,000
132	0	330	330	46	14 %	5317000	BooksPriodcls	330	330	330
12,873	21,107	24,330	24,330	12,769	52 %	Subtotals:		24,330	24,330	24,330
						54	Other Services and Charges			
0	0	0	0	0	****	5496100	Travel and Confe	0	180	180
0	0	600	600	176	29 %	5496301	Business Mileage	600	400	400
0	0	0	0	0	****	5498000	Memb&Dues	0	75	75
0	0	600	600	176	29 %	Subtotals:		600	655	655
1,170,434	1,231,727	1,435,134	1,439,454	1,291,421	90 %	Fund Cost Center Totals:		1,458,954	1,459,009	1,543,405

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
76,593	75,785	84,511	83,532	75,329	90 %	5100000	Salaries	82,739	82,739	86,475
0	0	0	0	0	****	5116010	Sft Diff	0	2,098	2,098
16,404	17,979	19,082	19,082	14,897	78 %	5151000	Cnty Hlth Insur	19,081	19,081	19,080
1,114	1,102	1,226	1,211	1,097	91 %	5152102	Medicare FICA	1,201	1,201	1,255
9,869	9,200	10,066	9,949	8,964	90 %	5153000	Pension - TCDRS	9,856	9,856	10,266
6,265	5,946	6,633	6,556	5,639	86 %	5154000	Alternate Plan	6,494	6,494	6,787
108	130	120	118	108	92 %	5155000	UnemplCompens	299	299	313
110,355	110,145	121,638	120,448	106,035	88 %		Subtotals:	119,670	121,768	126,274
						53	Supplies			
1,090	922	2,000	2,000	1,999	100 %	5310000	Admin Supplies	2,000	2,000	2,000
1,090	922	2,000	2,000	1,999	100 %		Subtotals:	2,000	2,000	2,000
						54	Other Services and Charges			
0	1,867	2,805	2,805	1,313	47 %	5496100	Travel and Confe	2,805	950	950
0	0	150	150	0	0 %	5496301	Business Mileage	150	0	0
50	50	75	75	75	100 %	5498000	Memb&Dues	75	75	75
50	1,917	3,030	3,030	1,388	46 %		Subtotals:	3,030	1,025	1,025
111,495	112,985	126,668	125,478	109,422	87 %		Fund Cost Center Totals:	124,700	124,793	129,299

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
3,165	2,827	10,000	12,500	2,195	18 %	5120001	Seasonal Help	10,000	10,000	10,000
47	40	0	182	31	17 %	5152102	Medicare FICA	0	0	0
417	0	0	0	0	****	5153000	Pension - TCDRS	0	0	0
280	0	0	0	0	****	5154000	Alternate Plan	0	0	0
0	38	361	361	30	8 %	5154111	Alt Pln-Nonp Emp	361	0	0
7	17	0	18	16	92 %	5155000	UnemplCompens	0	0	0
3,919	2,923	10,361	13,061	2,274	17 %		Subtotals:	10,361	10,000	10,000
						54	Other Services and Charges			
22,918	24,178	26,000	26,000	8,215	32 %	5493100	Marketing and Ad	26,000	28,100	28,100
22,918	24,178	26,000	26,000	8,215	32 %		Subtotals:	26,000	28,100	28,100
26,838	27,101	36,361	39,061	10,489	27 %		Fund Cost Center Totals:	36,361	38,100	38,100

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
452,927	322,199	345,859	44,313	43,676	99 %	5100000	Salaries	0	0	0
6,262	3,079	4,000	4,000	405	10 %	5130000	Overtime	4,000	0	0
53,187	40,142	38,164	4,700	4,529	96 %	5151000	Cnty Hlth Insur	0	0	0
6,685	4,733	5,017	643	640	100 %	5152102	Medicare FICA	0	0	0
59,138	39,680	41,193	5,278	5,233	99 %	5153000	Pension - TCDRS	0	0	0
37,646	25,656	27,141	3,478	3,459	99 %	5154000	Alternate Plan	0	0	0
527	647	321	321	294	92 %	5155000	UnemplCompens	0	0	0
616,376	436,138	461,695	62,733	58,239	93 %		Subtotals:	4,000	0	0
						53	Supplies			
3,123	8,287	10,000	0	590	****	5310000	Admin Supplies	10,000	0	0
1,151	863	3,000	3,000	0	0 %	5317000	BooksPriodcls	3,000	0	0
4,274	9,150	13,000	3,000	590	20 %		Subtotals:	13,000	0	0
						54	Other Services and Charges			
4,007	4,985	10,000	10,000	0	0 %	5481000	Other ContractSv	0	0	0
4,205	1,100	10,000	10,000	5,138	51 %	5496100	Travel and Confe	10,000	0	0
115	0	1,200	1,200	654	55 %	5496301	Business Mileage	1,200	0	0
175	290	500	500	0	0 %	5498000	Memb&Dues	500	0	0
8,502	6,375	21,700	21,700	5,792	27 %		Subtotals:	11,700	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
629,153	451,665	496,395	87,433	64,622	74 %		Fund Cost Center Totals:	28,700	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
422,300	407,046	544,654	544,654	464,649	85 %	5100000	Salaries	528,773	532,536	546,221
57,414	60,543	76,328	76,328	65,166	85 %	5151000	Cnty Hlth Insur	76,328	76,328	76,320
6,188	5,969	7,902	7,902	6,819	86 %	5152102	Medicare FICA	7,679	7,734	7,925
54,415	49,323	64,871	64,871	55,297	85 %	5153000	Pension - TCDRS	63,037	63,484	64,840
34,569	32,035	42,742	42,742	34,744	81 %	5154000	Alternate Plan	41,534	41,830	42,865
722	852	767	767	703	92 %	5155000	UnemplCompens	1,908	1,908	1,834
575,611	555,771	737,264	737,264	627,380	85 %		Subtotals:	719,259	723,820	740,005
						53	Supplies			
3,563	4,427	4,000	4,000	5,046	126 %	5310000	Admin Supplies	4,000	4,000	4,000
647	0	6,800	6,800	4,699	69 %	5310001	ExtraordinarySpl	0	6,800	6,800
4,210	4,427	10,800	10,800	9,745	90 %		Subtotals:	4,000	10,800	10,800
						54	Other Services and Charges			
14,800	14,800	16,000	16,000	15,836	99 %	5419301	Software Licensi	0	0	0
7,714	7,930	8,000	8,000	7,278	91 %	5481000	Other ContractSv	0	10,500	10,500
23,760	16,878	20,000	20,000	11,784	59 %	5493100	Marketing and Ad	20,000	20,000	20,000
0	2,953	2,450	2,450	1,877	77 %	5496100	Travel and Confe	2,450	3,250	3,250
0	0	500	500	417	83 %	5496301	Business Mileage	500	500	500
1,674	1,225	2,825	2,825	1,440	51 %	5498000	Memb&Dues	2,825	2,785	2,785
47,948	43,786	49,775	49,775	38,632	78 %		Subtotals:	25,775	37,035	37,035
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
627,770	603,984	797,839	797,839	675,759	85 %		Fund Cost Center Totals:	749,034	771,655	787,840

Galveston County, Texas

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

1101 Fund: General Fund
1519 Department: Grant Administration
151900 Division: Grant Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
289,926	205,676	278,562	284,292	200,294	70 %	5100000	Salaries	278,562	278,562	309,195
41,014	33,910	47,705	47,705	29,277	61 %	5151000	Cnty Hlth Insur	38,163	38,163	47,701
4,369	3,014	4,042	4,125	2,939	71 %	5152102	Medicare FICA	4,042	4,042	4,486
38,092	24,943	33,180	33,862	23,835	70 %	5153000	Pension - TCDRS	27,932	27,932	36,705
25,007	16,147	21,861	22,310	14,911	67 %	5154000	Alternate Plan	18,404	18,404	24,265
526	424	394	402	361	90 %	5155000	UnemplCompens	1,004	1,004	983
398,937	284,115	385,744	392,696	271,620	69 %		Subtotals:	368,107	368,107	423,335
						53	Supplies			
1,976	0	0	0	0	****	5310000	Admin Supplies	0	0	0
11,157	3,616	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
13,133	3,616	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
1,005	0	800	800	0	0 %	5414300	Cloud Subscr Svc	800	800	800
0	142,224	340,000	340,000	89,914	26 %	5481000	Other ContractSv	0	340,000	340,000
1,357	965	6,500	6,500	633	10 %	5493100	Marketing and Ad	6,500	13,000	6,500
2,122	0	5,000	5,000	159	3 %	5496100	Travel and Confe	5,000	5,000	5,000
0	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	2,500	1,000
4,485	143,189	353,300	353,300	90,707	26 %		Subtotals:	13,300	361,300	353,300
416,557	430,921	739,044	745,996	362,328	49 %		Fund Cost Center Totals:	381,407	729,407	776,635

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
2,003,835	1,444,230	1,000,000	1,000,000	539,238	54 %	5413000	Contract Legal	0	1,000,000	1,000,000
161,418	192,139	150,000	149,900	15,892	11 %	5413020	Other Litigation	150,000	150,000	150,000
2,165,253	1,636,369	1,150,000	1,149,900	555,131	48 %		Subtotals:	150,000	1,150,000	1,150,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
2,165,253	1,636,369	1,150,000	1,149,900	555,131	48 %		Fund Cost Center Totals:	150,000	1,150,000	1,150,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
397,972	418,322	509,276	467,959	338,393	72 %	5100000	Salaries	451,818	451,818	521,485
39,441	47,260	57,246	57,246	35,665	62 %	5151000	Cnty Hlth Insur	28,622	28,622	66,781
5,804	6,099	7,387	6,786	4,925	73 %	5152102	Medicare FICA	6,554	6,554	7,565
51,288	50,741	60,658	55,408	40,268	73 %	5153000	Pension - TCDRS	46,702	46,702	61,903
32,574	32,826	39,965	36,446	24,939	68 %	5154000	Alternate Plan	30,771	30,771	40,924
579	687	716	659	604	92 %	5155000	UnemplCompens	1,629	1,629	1,749
527,659	555,936	675,248	624,506	444,797	71 %		Subtotals:	566,096	566,096	700,407
						53	Supplies			
3,090	3,845	4,000	4,000	2,633	66 %	5310000	Admin Supplies	4,000	5,000	5,000
0	0	3,500	3,500	0	0 %	5310001	ExtraordinarySpl	0	4,999	4,999
147	329	450	450	302	67 %	5312101	Uniforms	450	450	450
0	394	3,000	3,000	309	10 %	5314101	Food	3,000	3,000	3,000
279	233	500	500	0	0 %	5317000	BooksPriodcls	500	500	500
3,516	4,803	11,450	11,450	3,245	28 %		Subtotals:	7,950	13,949	13,949
						54	Other Services and Charges			
18,440	21,869	28,000	28,000	20,815	74 %	5412101	Contract Medical	28,000	28,000	28,000
86,272	76,956	88,000	88,000	45,192	51 %	5419301	Software Licensi	0	88,550	88,550
103,729	57,684	195,000	195,000	136,265	70 %	5481000	Other ContractSv	0	195,000	195,000
463	745	11,000	11,000	788	7 %	5493100	Marketing and Ad	11,000	11,000	11,000
-195	0	7,000	7,000	2,101	30 %	5496100	Travel and Confe	7,000	7,000	7,000
225	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	1,000	1,000
229	444	500	500	75	15 %	5498000	Memb&Dues	500	500	500
209,164	157,700	330,500	330,500	205,237	62 %		Subtotals:	47,500	331,050	331,050
						56	Other Expenses			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
740,340	718,440	1,017,198	966,456	653,281	68 %		Fund Cost Center Totals:	621,546	911,095	1,045,406

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
2,409,977	3,002,523	3,422,224	3,450,694	2,730,621	79 %	5100000	Salaries	3,472,039	3,472,039	3,429,487
20,020	23,398	32,500	32,500	16,457	51 %	5130000	Overtime	32,500	32,500	32,500
270,627	370,713	419,804	419,804	306,532	73 %	5151000	Cnty Hlth Insur	333,929	333,929	410,225
35,493	44,141	49,641	50,054	40,052	80 %	5152102	Medicare FICA	50,362	50,362	49,751
313,748	365,198	405,630	409,019	325,475	80 %	5153000	Pension - TCDRS	361,689	361,689	405,087
197,616	236,448	267,257	269,490	205,136	76 %	5154000	Alternate Plan	238,307	238,307	267,799
0	163	228	228	165	72 %	5154111	Alt Pln-Nonp Emp	228	228	233
4,156	5,288	4,814	4,853	4,406	91 %	5155000	UnemplCompens	12,520	12,520	11,428
3,251,640	4,047,876	4,602,098	4,636,642	3,628,846	78 %	Subtotals:		4,501,574	4,501,574	4,606,510
						53	Supplies			
29,077	29,928	17,000	17,000	10,776	63 %	5310000	Admin Supplies	17,000	11,000	11,000
221,221	333,046	214,000	160,300	116,823	73 %	5310001	ExtraordinarySpl	0	136,300	136,300
339	1,953	500	500	480	96 %	5312101	Uniforms	500	500	500
246	730	800	800	451	56 %	5313100	Clean/Hshld Supp	800	800	800
250,885	365,658	232,300	178,600	128,532	72 %	Subtotals:		18,300	148,600	148,600
						54	Other Services and Charges			
2,657,255	2,144,796	4,652,017	6,636,649	6,003,355	90 %	5419301	Software Licensi	0	1,413,445	1,413,445
401,883	297,493	198,600	462,584	149,406	32 %	5423000	M&R Equip	0	234,900	234,900
161,450	147,556	132,000	350,700	338,618	97 %	5426100	Equip Other Rntl	0	6,000	6,000
513,297	165,110	508,400	365,045	121,015	33 %	5481000	Other ContractSv	0	710,700	731,700
0	161,879	185,000	185,000	180,218	97 %	5492100	Mobile Phone Exp	185,000	199,000	199,000
370,564	226,149	194,000	232,000	224,422	97 %	5492101	Telephone Exp	194,000	246,000	246,000
293,299	392,653	394,200	400,200	374,072	93 %	5492200	Internet/Data	394,200	450,500	450,500
114,750	115,932	115,000	115,000	89,129	78 %	5492302	Air Cards	115,000	123,000	123,000
10,172	11,400	0	0	0	****	5495095	Training & Suppl	0	20,000	20,000
19,586	8,542	19,500	19,500	5,330	27 %	5496100	Travel and Confe	19,500	25,500	25,500
99	10	500	500	329	66 %	5496301	Business Mileage	500	500	500

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
1,185	350	300	300	175	58 %	5498000	Memb&Dues	300	300	300
4,543,544	3,671,874	6,399,517	8,767,478	7,486,073	85 %		Subtotals:	908,500	3,429,845	3,450,845
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
19,443	24,821	15,000	0	0	****	5744000	Furn Fixtures	0	27,000	27,000
315,689	375,236	99,400	110,625	10,908	10 %	5745000	Tech Hardware	0	158,000	158,000
0	0	0	0	0	****	5746100	Sub-Based IT Arr	0	2,982,393	2,982,393
335,133	400,058	114,400	110,625	10,908	10 %		Subtotals:	0	3,167,393	3,167,393
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
8,381,203	8,485,467	11,348,315	13,693,346	11,254,361	82 %		Fund Cost Center Totals:	5,428,374	11,247,412	11,373,348

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
216,401	505,723	523,000	523,000	519,904	99 %	5310001	ExtraordinarySpl	0	501,820	501,820
216,401	505,723	523,000	523,000	519,904	99 %		Subtotals:	0	501,820	501,820
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
216,401	505,723	523,000	523,000	519,904	99 %		Fund Cost Center Totals:	0	501,820	501,820

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
83,273	80,634	90,121	90,121	78,760	87 %	5100000	Salaries	86,687	86,687	88,422
0	20	0	0	52	****	5130000	Overtime	0	0	0
16,404	17,172	19,082	19,082	10,200	53 %	5151000	Cnty Hlth Insur	9,541	9,541	19,081
1,219	1,183	1,308	1,308	1,154	88 %	5152102	Medicare FICA	1,258	1,258	1,283
10,730	9,796	10,734	10,734	9,378	87 %	5153000	Pension - TCERS	10,325	10,325	10,497
6,811	6,329	7,073	7,073	5,902	83 %	5154000	Alternate Plan	6,804	6,804	6,940
117	141	127	127	116	92 %	5155000	UnemplCompens	313	313	320
118,557	115,277	128,445	128,445	105,565	82 %		Subtotals:	114,928	114,928	126,543
						53	Supplies			
6,417	8,560	25,000	25,000	8,358	33 %	5310000	Admin Supplies	25,000	20,000	20,000
480,101	360,802	365,000	365,000	253,457	69 %	5311140	Postage	365,000	426,000	365,000
486,518	369,362	390,000	390,000	261,815	67 %		Subtotals:	390,000	446,000	385,000
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
605,075	484,639	518,445	518,445	367,380	71 %		Fund Cost Center Totals:	504,928	560,928	511,543

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
864,297	903,053	994,269	1,023,054	810,026	79 %	5100000	Salaries	1,051,523	1,051,523	1,023,155
84,490	101,168	85,000	85,000	104,835	123 %	5130000	Overtime	85,000	85,000	85,000
133,365	161,082	171,738	176,545	148,091	84 %	5151000	Cnty Hlth Insur	162,191	162,191	171,720
13,930	14,748	14,426	14,844	13,454	91 %	5152102	Medicare FICA	15,257	15,257	14,845
122,184	121,677	118,427	121,855	108,874	89 %	5153000	Pension - TCDRS	102,922	102,922	121,457
77,847	78,801	78,029	80,287	68,422	85 %	5154000	Alternate Plan	67,812	67,812	80,297
1,344	1,532	1,401	1,441	1,283	89 %	5155000	UnemplCompens	3,794	3,794	3,201
1,297,461	1,382,062	1,463,290	1,503,026	1,254,988	83 %		Subtotals:	1,488,499	1,488,499	1,499,675
						53	Supplies			
5,026	1,270	7,500	7,500	1,316	18 %	5310000	Admin Supplies	7,500	15,000	7,500
0	0	600	600	0	0 %	5310001	ExtraordinarySpl	0	600	600
7,993	8,496	7,000	9,000	8,553	95 %	5312101	Uniforms	7,000	16,500	16,500
98,488	118,429	100,000	293,000	110,657	38 %	5313100	Clean/Hshld Supp	100,000	150,000	343,000
111,508	128,196	115,100	310,100	120,527	39 %		Subtotals:	114,500	182,100	367,600
						54	Other Services and Charges			
0	0	54,000	54,000	0	0 %	5410000	Prof Serv	54,000	54,000	54,000
17,832	2,876	0	0	0	****	5412094	CareHereMaint	0	0	0
635,396	731,445	720,000	725,000	717,533	99 %	5421100	Water	720,000	800,000	800,000
1,945,054	2,030,352	2,100,000	2,305,000	1,872,044	81 %	5421200	Electricity	2,100,000	2,200,000	2,150,000
269,770	199,119	275,000	275,000	203,399	74 %	5421300	Gas	275,000	300,000	275,000
3,021	2,749	8,000	8,000	2,066	26 %	5422200	Carpet Cleaning	8,000	10,000	8,000
245,761	286,478	600,000	600,000	420,434	70 %	5423000	M&R Equip	514,000	600,000	600,000
1,865,770	1,083,897	1,200,000	1,200,000	911,590	76 %	5424000	Building Mainten	1,200,000	1,300,000	1,200,000
0	0	0	0	0	****	5428000	Grounds Maint	0	70,000	70,000
1,199,443	1,594,732	1,622,479	2,149,617	1,986,805	92 %	5481000	Other ContractSv	0	2,391,167	1,031,000
0	0	2,000	2,000	0	0 %	5496100	Travel and Confe	2,000	5,000	2,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
6,182,051	5,931,649	6,581,479	7,318,617	6,113,875	84 %		Subtotals:	4,873,000	7,730,167	6,190,000
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
5,656,859	56,632	100,000	242,374	151,447	62 %	5722000	Building Improve	0	100,000	100,000
0	0	110,000	110,000	0	0 %	5741000	Equipment	0	120,000	120,000
0	24,194	0	0	0	****	5742000	Heavy Equipment	0	0	0
0	152,895	0	0	0	****	5743000	Vehicles	0	0	0
222,054	33,950	0	0	0	****	5744000	Furn Fixtures	0	0	0
5,878,914	267,672	210,000	352,374	151,447	43 %		Subtotals:	0	220,000	220,000
13,469,934	7,709,582	8,369,869	9,484,118	7,640,839	81 %		Fund Cost Center Totals:	6,475,999	9,620,766	8,277,275

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	12,000	12,000	0	0 %	5424000	Building Mainten	12,000	0	0
0	0	5,000	5,000	0	0 %	5481000	Other ContractSv	0	0	0
0	0	17,000	17,000	0	0 %		Subtotals:	12,000	0	0
0	0	17,000	17,000	0	0 %		Fund Cost Center Totals:	12,000	0	0

Galveston County, Texas

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

1101 Fund: General Fund
 1701 Department: Facilities Services
 170108 Division: Environmental Services

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	32,531	7,483	23 %	5100000	Salaries	0	0	523,316
0	0	0	8,220	0	0 %	5151000	Cnty Hlth Insur	0	0	152,643
0	0	0	473	109	23 %	5152102	Medicare FICA	0	0	7,603
0	0	0	3,875	895	23 %	5153000	Pension - TCDRS	0	0	62,126
0	0	0	2,554	510	20 %	5154000	Alternate Plan	0	0	41,070
0	0	0	47,653	8,997	19 %		Subtotals:	0	0	786,758
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	47,653	8,997	19 %		Fund Cost Center Totals:	0	0	786,758

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
588,502	595,185	667,553	667,553	557,604	84 %	5100000	Salaries	700,818	700,818	751,677
0	4,359	6,000	6,000	4,557	76 %	5130000	Overtime	6,000	6,000	6,000
105,580	120,059	133,574	133,574	102,520	77 %	5151000	Cnty Hlth Insur	124,032	124,032	152,641
8,627	8,793	9,687	9,687	8,220	85 %	5152102	Medicare FICA	10,170	10,170	10,907
75,804	72,616	79,510	79,510	66,898	84 %	5153000	Pension - TCDRS	78,849	78,849	89,231
48,208	47,046	52,388	52,388	42,219	81 %	5154000	Alternate Plan	51,951	51,951	58,992
846	1,046	942	942	863	92 %	5155000	UnemplCompens	2,527	2,527	2,331
827,569	849,106	949,654	949,654	782,884	82 %	Subtotals:		974,347	974,347	1,071,779
						53	Supplies			
1,587	1,811	2,000	2,000	1,584	79 %	5310000	Admin Supplies	2,000	2,000	2,000
14,810	15,403	20,000	20,000	16,889	84 %	5310002	Oper Supplies	20,000	30,000	20,000
8,864	7,959	9,700	9,700	8,359	86 %	5312101	Uniforms	9,700	12,000	9,700
976,836	812,785	890,000	890,000	757,113	85 %	5322010	Fuel	890,000	890,000	890,000
16,492	21,445	347,000	395,371	202,122	51 %	5361001	VHMake Ready	347,000	1,002,000	500,000
1,018,590	859,405	1,268,700	1,317,071	986,070	75 %	Subtotals:		1,268,700	1,936,000	1,421,700
						54	Other Services and Charges			
57,608	58,384	60,200	145,017	137,625	95 %	5419301	Software Licensi	0	149,287	150,000
52,833	53,395	88,000	88,000	56,049	64 %	5423000	M&R Equip	88,000	84,000	84,000
119,385	146,534	608,000	701,000	590,252	84 %	5423110	Vehicle Maintena	608,000	960,000	750,000
30,000	17,101	37,000	0	0	****	5492101	Telephone Exp	37,000	0	0
0	3,707	3,800	3,800	3,268	86 %	5496100	Travel and Confe	3,800	4,800	3,800
54	0	380	380	0	0 %	5498000	Memb&Dues	380	430	380
259,881	279,124	797,380	938,197	787,195	84 %	Subtotals:		737,180	1,198,517	988,180
						57	Capital Outlay			
0	9,608	0	0	0	****	5741000	Equipment	0	23,500	23,500
224,240	149,528	0	5,158,404	1,840,259	36 %	5743000	Vehicles	0	720,900	750,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
26,920	38,101	0	0	0	****	5744000	Furn Fixtures	0	0	0
251,160	197,237	0	5,158,404	1,840,259	36 %	Subtotals:		0	744,400	773,500
2,357,202	2,184,873	3,015,734	8,363,326	4,396,410	53 %	Fund Cost Center Totals:		2,980,227	4,853,264	4,255,159

Galveston County, Texas

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

1101 Fund: General Fund
 1791 Department: Bldgs Major Improv
 179137 Division: North County Annex

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

1101 Fund: General Fund
 1793 Department: Building Construction
 179307 Division: Bacliff Annex

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
458,225	481,270	497,031	497,031	445,871	90 %	5100000	Salaries	560,082	560,082	493,010
1,815	1,800	1,800	1,800	1,620	90 %	5111003	Auto Allowances	1,800	1,800	1,800
0	0	1,000	1,000	2,587	259 %	5130000	Overtime	1,000	1,000	1,000
41,010	47,700	47,705	47,705	42,930	90 %	5151000	Cnty Hlth Insur	47,705	47,705	47,700
6,712	7,051	7,243	7,243	6,574	91 %	5152102	Medicare FICA	8,158	8,158	7,183
59,045	58,350	59,469	59,469	53,367	90 %	5153000	Pension - TCDRS	59,469	59,469	58,793
37,483	37,765	39,183	39,183	33,571	86 %	5154000	Alternate Plan	39,183	39,183	38,868
646	776	701	701	642	92 %	5155000	UnemplCompens	2,026	2,026	1,786
604,938	634,714	654,132	654,132	587,165	90 %		Subtotals:	719,423	719,423	650,140
						53	Supplies			
3,567	3,230	5,000	5,000	3,928	79 %	5310000	Admin Supplies	5,000	5,000	5,000
1,453	583	11,400	11,400	6,851	60 %	5310001	ExtraordinarySpl	0	260	260
727	858	900	900	906	101 %	5312101	Uniforms	900	1,000	1,000
5,747	4,672	17,300	17,300	11,686	68 %		Subtotals:	5,900	6,260	6,260
						54	Other Services and Charges			
0	0	20,000	557,139	0	0 %	5410000	Prof Serv	20,000	20,000	20,000
4,450	6,854	7,000	7,000	6,538	93 %	5419301	Software Licensi	0	6,900	6,900
0	0	120,000	120,000	60,000	50 %	5481000	Other ContractSv	0	0	0
476	488	1,440	1,440	432	30 %	5492306	Cellphone Allow	1,440	480	480
6,651	12,169	4,800	4,800	717	15 %	5493100	Marketing and Ad	4,800	4,800	4,800
1,830	3,037	3,500	3,500	1,828	52 %	5496100	Travel and Confe	3,500	4,700	4,700
945	924	4,000	4,000	1,126	28 %	5496301	Business Mileage	4,000	4,000	4,000
170	170	170	170	235	138 %	5498000	Memb&Dues	170	205	205
14,523	23,643	160,910	698,049	70,877	10 %		Subtotals:	33,910	41,085	41,085

55 Inter/Intragvrnmntl Expenditrs

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	150,000	150,000	0	0 %	5730000	Imp Oth Bldg	0	311,000	311,000
0	0	150,000	150,000	0	0 %		Subtotals:	0	311,000	311,000
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
625,209	663,029	982,342	1,519,481	669,729	44 %		Fund Cost Center Totals:	759,233	1,077,768	1,008,485

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,097,641	1,150,830	1,346,487	1,346,487	1,148,621	85 %	5100000	Salaries	1,260,814	1,260,814	1,249,228
13,700	14,580	16,800	16,800	14,000	83 %	5111004	Certificatn Pay	15,600	15,600	15,600
18,582	21,218	20,000	20,000	20,510	103 %	5115000	Longevity	19,974	6,448	6,448
36	136	0	0	112	****	5116010	Sft Diff	0	0	0
3,396	8,952	10,000	10,000	6,206	62 %	5130000	Overtime	10,000	10,000	10,000
108,318	124,170	152,656	152,656	109,731	72 %	5151000	Cnty Hlth Insur	114,491	114,491	133,562
14,380	15,255	17,489	17,489	15,346	88 %	5152102	Medicare FICA	16,228	16,228	16,059
146,054	145,245	162,173	162,173	141,760	87 %	5153000	Pension - TCDRS	149,233	149,233	149,935
92,667	94,012	106,851	106,851	89,064	83 %	5154000	Alternate Plan	98,326	98,326	99,121
1,383	2,132	1,696	1,696	1,554	92 %	5155000	UnemplCompens	4,038	4,038	3,942
1,496,161	1,576,532	1,834,152	1,834,152	1,546,907	84 %	Subtotals:		1,688,704	1,675,178	1,683,895
						53	Supplies			
13,793	18,271	18,000	18,000	11,112	62 %	5310000	Admin Supplies	18,000	21,000	18,000
3,555	9,232	3,000	3,000	2,993	100 %	5310001	ExtraordinarySpl	0	3,000	3,000
237,515	274,119	275,000	275,000	209,632	76 %	5312101	Uniforms	275,000	275,000	275,000
230,153	309,686	0	0	0	****	5361001	VHMake Ready	0	0	0
485,018	611,309	296,000	296,000	223,737	76 %	Subtotals:		293,000	299,000	296,000
						54	Other Services and Charges			
0	32	500	500	0	0 %	5423000	M&R Equip	500	500	500
23,501	23,467	25,000	25,000	9,335	37 %	5423104	R&M Boat	25,000	25,000	25,000
577,663	593,982	0	0	108	****	5423110	Vehicle Maintena	0	0	0
43,110	50,275	48,510	48,510	46,741	96 %	5426500	Vehicle Rental	0	101,871	48,000
98,796	161,502	191,853	191,853	126,306	66 %	5481000	Other ContractSv	0	843,395	193,650
6,810	11,197	12,000	12,000	5,350	45 %	5496100	Travel and Confe	12,000	12,000	12,000
0	0	1,000	1,000	0	0 %	5496301	Business Mileage	1,000	1,000	1,000
50	210	2,200	2,200	905	41 %	5498000	Memb&Dues	2,200	2,200	2,200
1,361	2,220	2,500	2,500	1,282	51 %	5499231	In-House Meeting	2,500	2,500	2,500

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
751,295	842,888	283,563	283,563	190,029	67 %		Subtotals:	43,200	988,466	284,850
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
264,085	0	0	0	0	****	5741000	Equipment	0	100,000	0
1,272,561	937,245	0	0	0	****	5743000	Vehicles	0	0	0
1,536,646	937,245	0	0	0	****		Subtotals:	0	100,000	0
4,269,122	3,967,976	2,413,715	2,413,715	1,960,675	81 %		Fund Cost Center Totals:	2,024,904	3,062,644	2,264,745

Galveston County, Texas

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

1101 Fund: General Fund
 2111 Department: Sheriff's Dept
 211110 Division: Catalytic Converter Grant

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,209,956	1,272,223	1,522,799	1,522,799	1,264,701	83 %	5100000	Salaries	1,451,299	1,451,299	1,662,120
21,985	22,980	24,600	24,600	23,000	93 %	5111004	Certificatn Pay	25,200	25,200	26,400
30,637	30,890	35,026	35,026	26,738	76 %	5115000	Longevity	30,180	2,970	2,456
2,268	2,267	2,500	2,500	2,114	85 %	5116010	Sft Diff	2,500	0	0
132,647	122,069	200,000	200,000	144,535	72 %	5130000	Overtime	200,000	200,000	200,000
136,851	159,614	171,738	171,738	137,891	80 %	5151000	Cnty Hlth Insur	143,111	143,111	267,128
20,220	21,118	22,486	22,486	21,307	95 %	5152102	Medicare FICA	21,460	21,460	24,542
174,356	172,644	182,483	182,483	169,938	93 %	5153000	Pension - TCDRS	162,544	162,544	198,915
110,945	111,852	120,230	120,230	106,533	89 %	5154000	Alternate Plan	107,092	107,092	131,503
448	394	248	248	517	209 %	5154111	Alt Pln-Nonp Emp	250	250	227
2,166	2,269	2,182	2,182	2,000	92 %	5155000	UnemplCompens	5,336	5,336	5,550
1,842,481	1,918,324	2,284,292	2,284,292	1,899,278	83 %	Subtotals:		2,148,972	2,119,262	2,518,841
						53	Supplies			
7,272	13,202	15,000	15,000	7,785	52 %	5310000	Admin Supplies	15,000	15,000	15,000
1,941	14,952	26,150	26,150	25,649	98 %	5310001	ExtraordinarySpl	0	10,800	10,800
0	0	0	0	0	****	5310002	Oper Supplies	0	10,000	0
9,213	28,155	41,150	41,150	33,435	81 %	Subtotals:		15,000	35,800	25,800
						54	Other Services and Charges			
0	0	7,000	7,000	2,752	39 %	5423000	M&R Equip	7,000	7,000	7,000
43,663	45,250	50,556	50,556	48,509	96 %	5481000	Other ContractSv	0	70,445	85,445
0	0	0	0	0	****	5492100	Mobile Phone Exp	0	5,000	0
11,163	10,088	15,650	15,650	11,686	75 %	5496100	Travel and Confe	15,650	15,650	15,650
268	184	1,060	1,060	0	0 %	5498000	Memb&Dues	1,060	1,125	1,060
55,096	55,523	74,266	74,266	62,947	85 %	Subtotals:		23,710	99,220	109,155
						56	Other Expenses			
16,640	16,513	30,000	30,000	11,441	38 %	5600500	Petty Cash	30,000	30,000	30,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
16,640	16,513	30,000	30,000	11,441	38 %		Subtotals:	30,000	30,000	30,000
25,160	0	0	0	0	****	57 5741000	Capital Outlay Equipment	0	0	0
25,160	0	0	0	0	****		Subtotals:	0	0	0
1,948,591	2,018,516	2,429,708	2,429,708	2,007,102	83 %		Fund Cost Center Totals:	2,217,682	2,284,282	2,683,796

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
606,104	627,430	749,147	774,663	668,916	86 %	5100000	Salaries	770,250	770,250	846,056
10,890	9,390	9,000	9,000	6,480	72 %	5111004	Certificatn Pay	7,200	7,200	7,200
9,680	6,138	10,000	10,000	4,160	42 %	5115000	Longevity	10,000	676	676
1,051	775	1,000	1,000	739	74 %	5116010	Sft Diff	1,000	0	0
33,194	65,518	20,000	20,000	51,039	255 %	5130000	Overtime	20,000	60,000	60,000
87,116	99,731	104,951	104,951	97,969	93 %	5151000	Cnty Hlth Insur	114,490	114,490	124,021
9,636	10,340	11,000	11,369	10,654	94 %	5152102	Medicare FICA	11,280	11,280	12,377
83,810	82,216	90,098	93,136	86,869	93 %	5153000	Pension - TCERS	92,399	92,399	101,079
53,181	53,216	59,363	61,365	54,346	89 %	5154000	Alternate Plan	60,878	60,878	66,823
153	440	24	24	21	89 %	5154111	Alt Pln-Nonp Emp	24	24	25
952	1,049	1,067	1,102	1,010	92 %	5155000	UnemplCompens	2,803	2,803	3,079
895,770	956,246	1,055,650	1,086,612	982,207	90 %	Subtotals:		1,090,324	1,120,000	1,221,336
						53	Supplies			
11,921	12,156	17,000	17,000	15,820	93 %	5310000	Admin Supplies	17,000	20,000	17,000
0	12,909	16,078	16,078	16,848	105 %	5310001	ExtraordinarySpl	0	9,960	9,960
11,921	25,065	33,078	33,078	32,669	99 %	Subtotals:		17,000	29,960	26,960
						54	Other Services and Charges			
0	2,226	25,659	25,659	21,557	84 %	5419301	Software Licensi	0	49,380	49,380
0	830	2,000	2,000	1,854	93 %	5423000	M&R Equip	2,000	2,000	2,000
7,023	7,333	14,000	14,000	13,624	97 %	5496100	Travel and Confe	14,000	20,000	14,000
0	0	0	10,000	6,551	66 %	5496303	Towing Charges	0	10,000	10,000
400	641	1,458	1,458	1,071	73 %	5498000	Memb&Dues	1,458	4,028	1,458
7,423	11,031	43,117	53,117	44,657	84 %	Subtotals:		17,458	85,408	76,838
						56	Other Expenses			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****	5730000	Imp Oth Bldg	0	29,500	0
0	-0	16,000	16,000	14,927	93 %	5741000	Equipment	0	139,116	16,000
0	-0	16,000	16,000	14,927	93 %		Subtotals:	0	168,616	16,000
915,115	992,343	1,147,845	1,188,808	1,074,461	90 %		Fund Cost Center Totals:	1,124,782	1,403,984	1,341,134

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
422,464	511,777	572,063	572,063	518,199	91 %	5100000	Salaries	562,063	562,063	578,452
6,865	9,150	10,200	10,200	9,030	89 %	5111004	Certificatn Pay	9,600	9,600	9,600
9,890	11,119	11,000	11,000	12,078	110 %	5115000	Longevity	11,060	722	722
3,896	3,697	0	0	3,318	****	5116010	Sft Diff	0	0	0
48,694	57,110	60,000	60,000	48,684	81 %	5130000	Overtime	60,000	60,000	60,000
57,414	74,927	76,328	76,328	64,726	85 %	5151000	Cnty Hlth Insur	66,786	66,786	85,862
7,167	8,752	8,421	8,421	8,678	103 %	5152102	Medicare FICA	8,267	8,267	8,505
63,449	72,760	69,150	69,150	70,875	102 %	5153000	Pension - TCERS	67,888	67,888	69,598
40,232	47,148	45,559	45,559	44,452	98 %	5154000	Alternate Plan	44,727	44,727	46,011
688	972	820	820	751	92 %	5155000	UnemplCompens	2,063	2,063	2,124
660,763	797,415	853,541	853,541	780,796	91 %	Subtotals:		832,454	822,116	860,874
						53	Supplies			
2,759	2,251	3,000	3,000	2,090	70 %	5310000	Admin Supplies	3,000	3,000	3,000
0	10,477	4,200	4,200	346	8 %	5310001	ExtraordinarySpl	0	3,600	3,600
2,759	12,729	7,200	7,200	2,436	34 %	Subtotals:		3,000	6,600	6,600
						54	Other Services and Charges			
762	1,426	2,000	2,000	1,298	65 %	5496100	Travel and Confe	2,000	2,000	2,000
246	0	2,000	2,000	401	20 %	5496153	In-State Transp	2,000	2,000	2,000
1,008	1,426	4,000	4,000	1,700	43 %	Subtotals:		4,000	4,000	4,000
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			
0	0	0	0	0	****	Subtotals:		0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
664,531	811,571	864,741	864,741	784,932	91 %		Fund Cost Center Totals:	839,454	832,716	871,474

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
12,789,406	13,036,104	15,072,517	15,072,517	12,127,876	80 %	5100000	Salaries	15,052,878	15,052,878	14,720,743
158,593	141,700	139,200	139,200	125,856	90 %	5111004	Certificatn Pay	142,200	142,200	142,200
180,491	156,655	180,000	180,000	136,653	76 %	5115000	Longevity	177,218	16,952	16,978
185,334	180,035	200,000	200,000	159,718	80 %	5116010	Sft Diff	200,000	0	0
3,189,930	3,253,630	2,250,000	2,250,000	2,655,076	118 %	5130000	Overtime	2,250,000	3,000,000	2,250,000
1,870,749	2,082,221	2,289,840	2,289,840	1,744,923	76 %	5151000	Cnty Hlth Insur	1,860,447	1,860,447	2,299,166
239,914	244,167	220,720	220,720	221,200	100 %	5152102	Medicare FICA	220,472	220,472	215,630
2,121,141	2,023,935	1,811,415	1,811,415	1,803,664	100 %	5153000	Pension - TCERS	1,595,742	1,595,742	1,764,094
1,348,163	1,309,270	1,193,522	1,193,522	1,130,455	95 %	5154000	Alternate Plan	1,051,420	1,051,420	1,166,318
266	1,324	48	48	503	1050 %	5154111	Alt Pln-Nonp Emp	48	48	25
24,117	24,756	21,375	21,375	19,593	92 %	5155000	UnemplCompens	54,827	54,827	51,131
22,108,108	22,453,800	23,378,637	23,378,637	20,125,524	86 %	Subtotals:		22,605,252	22,994,986	22,626,285
						53	Supplies			
83,482	103,454	220,000	220,000	99,970	45 %	5310000	Admin Supplies	220,000	220,000	220,000
10,988	25,171	18,520	18,520	3,884	21 %	5310001	ExtraordinarySpl	0	18,520	18,520
94,471	128,625	238,520	238,520	103,854	44 %	Subtotals:		220,000	238,520	238,520
						54	Other Services and Charges			
6,830,572	8,602,188	6,830,572	6,830,572	6,642,675	97 %	5412095	Jail Healthcare	0	6,830,572	7,000,000
13,810	12,400	12,000	12,000	11,500	96 %	5412101	Contract Medical	0	14,000	12,000
225,004	16,543	30,000	30,000	17,059	57 %	5423000	M&R Equip	0	30,000	30,000
4,245	343,846	75,000	361,632	336,489	93 %	5481000	Other ContractSv	0	341,000	75,000
1,297,456	1,474,238	1,303,750	1,303,750	1,289,299	99 %	5481199	Food Svcs Contrc	0	1,303,750	1,303,750
0	2,750	15,000	15,000	3,057	20 %	5493100	Marketing and Ad	15,000	15,000	15,000
26,527	36,371	46,400	46,400	43,054	93 %	5496100	Travel and Confe	46,400	46,400	46,400
796	1,518	1,585	1,585	229	15 %	5498000	Memb&Dues	1,585	1,585	1,585
8,398,412	10,489,857	8,314,307	8,600,939	8,343,365	97 %	Subtotals:		62,985	8,582,307	8,483,735

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
30,600,991	33,072,284	31,931,464	32,218,096	28,572,744	89 %		Fund Cost Center Totals:	22,888,237	31,815,813	31,348,540

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
67,663	51,961	0	62,400	67,499	108 %	5100000	Salaries	0	0	0
5,401	4,018	6,000	6,000	3,575	60 %	5116010	Sft Diff	6,000	0	0
542,537	464,000	450,000	450,000	420,276	93 %	5130000	Overtime	450,000	450,000	450,000
8,200	7,403	0	7,500	6,982	93 %	5152102	Medicare FICA	0	0	0
65,216	54,871	0	66,281	50,929	77 %	5153000	Pension - TCDRS	0	0	0
39,547	36,214	0	44,523	32,038	72 %	5154000	Alternate Plan	0	0	0
876	671	0	700	738	106 %	5154111	Alt Pln-Nonp Emp	0	0	0
721	721	0	730	669	92 %	5155000	UnemplCompens	0	0	0
730,164	619,862	456,000	638,134	582,709	91 %		Subtotals:	456,000	450,000	450,000
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	5,000	5,000	0	0 %	5423000	M&R Equip	5,000	5,000	5,000
0	0	5,000	5,000	0	0 %		Subtotals:	5,000	5,000	5,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
730,164	619,862	461,000	643,134	582,709	91 %		Fund Cost Center Totals:	461,000	455,000	455,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
2,675,327	2,817,509	3,261,470	3,261,470	2,856,652	88 %	5100000	Salaries	3,355,014	3,355,014	3,453,095
48,142	48,560	46,800	46,800	44,872	96 %	5111004	Certificatn Pay	50,400	50,400	47,400
41,282	42,412	45,000	45,000	37,810	84 %	5115000	Longevity	47,626	3,718	3,692
37,539	36,765	35,000	35,000	35,754	102 %	5116010	Sft Diff	35,000	0	0
678,526	671,119	500,000	1,000,000	837,263	84 %	5130000	Overtime	500,000	800,000	500,000
376,531	429,429	477,050	477,050	352,754	74 %	5151000	Cnty Hlth Insur	391,174	391,174	686,909
51,221	52,778	47,973	47,973	55,219	115 %	5152102	Medicare FICA	49,382	49,382	50,762
439,685	429,052	389,378	389,378	440,444	113 %	5153000	Pension - TCDRS	382,674	382,674	410,747
279,787	277,681	256,534	256,534	275,661	107 %	5154000	Alternate Plan	252,120	252,120	271,543
1,185	1,248	552	552	1,286	233 %	5154111	Alt Pln-Nonp Emp	552	552	574
4,764	5,136	4,666	4,666	4,277	92 %	5155000	UnemplCompens	12,297	12,297	12,111
4,633,992	4,811,693	5,064,423	5,564,423	4,941,996	89 %	Subtotals:		5,076,239	5,297,331	5,436,833
						53	Supplies			
19,539	28,598	35,500	35,500	32,773	92 %	5310000	Admin Supplies	35,500	40,000	35,500
20,385	32,042	90,300	93,580	93,722	100 %	5310001	ExtraordinarySpl	0	138,455	90,300
110	480	2,000	2,000	2,149	107 %	5310042	Estry Spl Feed	2,000	2,000	2,000
40,035	61,121	127,800	131,080	128,646	98 %	Subtotals:		37,500	180,455	127,800
						54	Other Services and Charges			
2,270	1,960	1,500	1,500	0	0 %	5419301	Software Licensi	0	121,000	121,000
2,131	8,679	15,000	15,000	8,771	58 %	5423000	M&R Equip	15,000	25,000	15,000
7,557	8,109	20,000	20,000	18,245	91 %	5496100	Travel and Confe	20,000	20,000	20,000
0	0	400	400	256	64 %	5498000	Memb&Dues	400	400	400
11,959	18,749	36,900	36,900	27,274	74 %	Subtotals:		35,400	166,400	156,400
						56	Other Expenses			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
0	80,325	80,000	76,720	74,728	97 %	57 5741000	Capital Outlay Equipment	0	70,000	70,000
0	80,325	80,000	76,720	74,728	97 %		Subtotals:	0	70,000	70,000
4,685,987	4,971,889	5,309,123	5,809,123	5,172,644	89 %		Fund Cost Center Totals:	5,149,139	5,714,186	5,791,033

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,191,692	1,216,825	1,309,444	1,309,444	1,169,107	89 %	5100000	Salaries	1,383,444	1,383,444	1,259,086
26,940	26,520	25,800	25,800	22,730	88 %	5111004	Certificatn Pay	25,200	25,200	25,800
31,609	32,850	30,974	30,974	23,112	75 %	5115000	Longevity	31,000	416	416
1,096	1,458	2,000	2,000	1,272	64 %	5116010	Sft Diff	2,000	0	0
185,297	182,893	160,000	170,000	167,173	98 %	5130000	Overtime	160,000	185,000	185,000
161,907	184,932	190,820	190,820	150,807	79 %	5151000	Cnty Hlth Insur	162,195	162,195	200,346
20,978	21,362	19,367	19,367	20,252	105 %	5152102	Medicare FICA	20,432	20,432	18,619
184,802	176,960	158,638	158,638	163,578	103 %	5153000	Pension - TCDRS	158,660	158,660	151,759
117,070	114,486	104,516	104,516	102,526	98 %	5154000	Alternate Plan	104,532	104,532	100,331
65	46	48	48	201	419 %	5154111	Alt Pln-Nonp Emp	48	48	75
1,928	2,237	1,880	1,880	1,723	92 %	5155000	UnemplCompens	5,079	5,079	4,938
1,923,386	1,960,573	2,003,487	2,013,487	1,822,484	91 %	Subtotals:		2,052,590	2,045,006	1,946,370
						53	Supplies			
5,907	7,238	8,250	8,250	5,818	71 %	5310000	Admin Supplies	8,250	9,200	8,250
0	9,797	5,822	5,822	3,736	64 %	5310001	ExtraordinarySpl	0	8,200	5,820
5,907	17,035	14,072	14,072	9,555	68 %	Subtotals:		8,250	17,400	14,070
						54	Other Services and Charges			
0	500	500	500	0	0 %	5423000	M&R Equip	500	2,000	500
0	0	0	20,000	0	0 %	5492100	Mobile Phone Exp	0	5,000	0
4,142	4,643	6,500	6,500	2,691	41 %	5496100	Travel and Confe	6,500	6,950	6,500
136,493	123,479	120,000	120,000	106,040	88 %	5496156	Pris Extrd Trvl	120,000	130,000	120,000
0	50	315	315	450	143 %	5498000	Memb&Dues	315	315	315
140,636	128,672	127,315	147,315	109,181	74 %	Subtotals:		127,315	144,265	127,315
						56	Other Expenses			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****	57 5741000	Capital Outlay Equipment	0	112,733	0
0	0	0	0	0	****		Subtotals:	0	112,733	0
2,069,930	2,106,282	2,144,874	2,174,874	1,941,221	89 %		Fund Cost Center Totals:	2,188,155	2,319,404	2,087,755

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
4,398,260	4,964,481	5,663,691	5,801,691	5,410,706	93 %	5100000	Salaries	5,993,603	5,993,603	6,231,611
102,810	107,920	109,200	109,200	104,590	96 %	5111004	Certificatn Pay	118,800	118,800	118,800
102,734	98,302	105,000	105,000	95,130	91 %	5115000	Longevity	105,182	11,908	9,048
109	191	1,000	1,000	5,150	515 %	5116010	Sft Diff	1,000	0	0
65,830	48,952	50,000	50,000	64,790	130 %	5130000	Overtime	50,000	50,000	50,000
575,336	721,090	753,739	772,821	693,496	90 %	5151000	Cnty Hlth Insur	753,733	753,733	839,526
68,318	76,270	83,734	85,735	83,418	97 %	5152102	Medicare FICA	88,656	88,656	92,102
603,337	633,217	687,008	703,443	679,734	97 %	5153000	Pension - TCDRS	727,446	727,446	753,214
382,941	410,015	452,701	463,529	425,955	92 %	5154000	Alternate Plan	479,263	479,263	497,957
56	51	72	72	158	220 %	5154111	Alt Pln-Nonp Emp	72	72	75
6,962	8,221	8,038	8,231	7,545	92 %	5155000	UnemplCompens	22,026	22,026	22,722
6,306,696	7,068,714	7,914,183	8,100,723	7,570,676	93 %		Subtotals:	8,339,781	8,245,507	8,615,055
						53	Supplies			
4,316	6,604	10,000	10,000	2,940	29 %	5310000	Admin Supplies	10,000	10,000	10,000
4,316	6,604	10,000	10,000	2,940	29 %		Subtotals:	10,000	10,000	10,000
						54	Other Services and Charges			
0	0	900	900	0	0 %	5492100	Mobile Phone Exp	900	8,400	900
30,068	16,308	30,800	30,800	20,356	66 %	5496100	Travel and Confe	30,800	33,600	30,800
30,068	16,308	31,700	31,700	20,356	64 %		Subtotals:	31,700	42,000	31,700
						56	Other Expenses			
0	0	500	500	0	0 %	5600500	Petty Cash	500	0	0
0	0	500	500	0	0 %		Subtotals:	500	0	0
6,341,080	7,091,626	7,956,383	8,142,923	7,593,973	93 %		Fund Cost Center Totals:	8,381,981	8,297,507	8,656,755

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
913,427	1,084,291	1,151,833	1,164,499	987,743	85 %	5100000	Salaries	1,169,499	1,169,499	1,197,184
13,764	12,835	12,600	12,600	12,253	97 %	5111004	Certificatn Pay	13,200	13,200	14,400
11,835	11,040	13,000	13,000	10,089	78 %	5115000	Longevity	13,000	624	624
15,425	17,690	17,000	17,000	14,550	86 %	5116010	Sft Diff	17,000	0	0
343,355	369,728	320,000	320,000	266,427	83 %	5130000	Overtime	320,000	320,000	320,000
132,600	181,882	190,820	190,820	127,666	67 %	5151000	Cnty Hlth Insur	124,030	124,030	190,805
18,901	21,819	16,896	17,079	18,828	110 %	5152102	Medicare FICA	17,161	17,161	17,577
166,307	181,997	138,691	140,199	154,057	110 %	5153000	Pension - TCDRS	123,966	123,966	143,825
105,659	117,869	91,382	92,375	96,049	104 %	5154000	Alternate Plan	81,681	81,681	95,084
2,136	1,816	1,639	1,656	1,518	92 %	5155000	UnemplCompens	4,266	4,266	4,303
1,723,413	2,000,969	1,953,861	1,969,230	1,689,186	86 %	Subtotals:		1,883,803	1,854,427	1,983,802
						53	Supplies			
1,989	2,825	5,000	5,000	3,484	70 %	5310000	Admin Supplies	5,000	5,000	5,000
3,000	2,117	6,000	8,522	8,429	99 %	5310001	ExtraordinarySpl	0	6,000	6,000
4,989	4,942	11,000	13,522	11,914	88 %	Subtotals:		5,000	11,000	11,000
						54	Other Services and Charges			
0	35,059	14,597	46,601	40,028	86 %	5419301	Software Licensi	0	18,000	18,000
14,168	27,338	22,500	24,620	24,617	100 %	5423000	M&R Equip	22,500	25,000	25,000
106,082	107,098	107,000	107,000	105,449	99 %	5433010	Radio Expenditur	107,000	107,000	107,000
14,896	25,850	16,200	20,616	20,606	100 %	5481000	Other ContractSv	0	15,575	15,575
4,945	6,980	10,000	11,119	6,946	62 %	5496100	Travel and Confe	10,000	12,000	12,000
346	399	401	401	409	102 %	5498000	Memb&Dues	401	409	409
140,438	202,726	170,698	210,357	198,058	94 %	Subtotals:		139,901	177,984	177,984
						56	Other Expenses			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
0	39,503	100,000	97,477	97,462	100 %	57	Capital Outlay Equipment	0	111,971	12,000
0	39,503	100,000	97,477	97,462	100 %		Subtotals:	0	111,971	12,000
1,868,841	2,248,141	2,235,559	2,290,588	1,996,620	87 %		Fund Cost Center Totals:	2,028,704	2,155,382	2,184,786

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
69,858	49,973	97,917	97,917	48,013	49 %	5100000	Salaries	97,917	97,917	54,551
40	0	0	0	0	****	5130000	Overtime	0	0	0
12,564	9,540	9,541	9,541	8,732	92 %	5151000	Cnty Hlth Insur	9,541	9,541	9,540
1,023	727	1,421	1,421	698	49 %	5152102	Medicare FICA	1,421	1,421	791
8,977	6,058	6,247	6,247	5,713	91 %	5153000	Pension - TCDRS	6,248	6,248	6,476
5,796	3,921	4,116	4,116	3,596	87 %	5154000	Alternate Plan	4,116	4,116	4,281
130	149	138	138	126	92 %	5155000	UnemplCompens	353	353	197
98,391	70,370	119,380	119,380	66,882	56 %		Subtotals:	119,596	119,596	75,836
98,391	70,370	119,380	119,380	66,882	56 %		Fund Cost Center Totals:	119,596	119,596	75,836

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,806,909	1,923,923	2,120,902	2,120,902	1,947,748	92 %	5100000	Salaries	2,133,402	2,133,402	2,197,404
38,765	41,710	42,600	42,600	39,760	93 %	5111004	Certificatn Pay	44,400	44,400	44,400
44,048	48,590	45,000	45,000	45,328	101 %	5115000	Longevity	45,000	4,888	4,888
6,927	6,091	10,000	10,000	5,540	55 %	5116010	Sft Diff	10,000	0	0
102,063	138,942	100,000	100,000	210,937	211 %	5130000	Overtime	100,000	100,000	100,000
245,738	282,169	286,230	286,230	247,016	86 %	5151000	Cnty Hlth Insur	267,143	267,143	305,284
29,431	31,380	31,381	31,381	32,585	104 %	5152102	Medicare FICA	31,587	31,587	32,514
256,884	255,758	257,294	257,294	254,719	99 %	5153000	Pension - TCDRS	258,997	258,997	265,704
163,228	165,585	169,510	169,510	159,588	94 %	5154000	Alternate Plan	170,632	170,632	175,659
166	472	48	48	1,214	2530 %	5154111	Alt Pln-Nonp Emp	48	48	50
2,834	3,222	3,041	3,041	2,787	92 %	5155000	UnemplCompens	7,848	7,848	8,086
2,696,997	2,897,846	3,066,006	3,066,006	2,947,225	96 %	Subtotals:		3,069,057	3,018,945	3,133,989
						53	Supplies			
1,258	1,381	3,000	3,000	819	27 %	5310000	Admin Supplies	3,000	3,000	3,000
0	0	0	0	0	****	5312101	Uniforms	0	8,180	0
1,258	1,381	3,000	3,000	819	27 %	Subtotals:		3,000	11,180	3,000
						54	Other Services and Charges			
0	0	460	460	0	0 %	5498000	Memb&Dues	460	150	150
0	0	460	460	0	0 %	Subtotals:		460	150	150
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			
0	0	0	0	0	****	5741000	Equipment	0	152,948	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	152,948	0
2,698,255	2,899,227	3,069,466	3,069,466	2,948,045	96 %		Fund Cost Center Totals:	3,072,517	3,183,223	3,137,139

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
649,713	686,528	719,148	719,148	657,858	91 %	5100000	Salaries	719,148	719,148	755,399
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
10,890	11,570	12,000	12,000	10,800	90 %	5111004	Certificatn Pay	12,000	12,000	12,000
12,469	6,769	10,000	10,000	6,560	66 %	5115000	Longevity	10,000	234	234
975	0	0	0	0	****	5130000	Overtime	0	0	0
82,021	95,401	95,410	95,410	87,328	92 %	5151000	Cnty Hlth Insur	95,407	95,407	95,400
10,075	10,527	10,814	10,814	10,069	93 %	5152102	Medicare FICA	10,814	10,814	11,340
86,850	85,456	88,802	88,802	80,352	90 %	5153000	Pension - TCDRS	88,802	88,802	92,805
55,136	55,258	58,507	58,507	50,338	86 %	5154000	Alternate Plan	58,507	58,507	61,354
819	985	914	914	837	92 %	5155000	UnemplCompens	2,343	2,343	2,413
923,471	966,896	1,009,995	1,009,995	917,105	91 %	Subtotals:		1,011,421	1,001,655	1,045,345
						53	Supplies			
1,922	2,601	3,000	3,000	876	29 %	5310000	Admin Supplies	3,000	3,000	3,000
3,807	4,276	0	0	0	****	5310001	ExtraordinarySpl	0	5,000	0
6,658	1,176	6,000	6,000	5,122	85 %	5312101	Uniforms	6,000	6,000	6,000
12,388	8,053	9,000	9,000	5,999	67 %	Subtotals:		9,000	14,000	9,000
						54	Other Services and Charges			
3,369	2,889	5,000	5,000	3,869	77 %	5496100	Travel and Confe	5,000	8,000	5,000
0	0	150	150	0	0 %	5498000	Memb&Dues	150	400	400
3,369	2,889	5,150	5,150	3,869	75 %	Subtotals:		5,150	8,400	5,400
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			
90,450	41,985	0	0	0	****	5743000	Vehicles	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
90,450	41,985	0	0	0	****		Subtotals:	0	0	0
1,029,679	1,019,824	1,024,145	1,024,145	926,974	91 %		Fund Cost Center Totals:	1,025,571	1,024,055	1,059,745

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
499,894	559,954	747,603	747,603	539,420	72 %	5100000	Salaries	573,853	573,853	752,550
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
10,285	10,510	10,800	10,800	9,720	90 %	5111004	Certificatn Pay	10,800	10,800	10,800
4,756	2,505	4,500	4,500	2,462	55 %	5115000	Longevity	4,500	4,500	4,500
4,949	10,746	0	0	35,611	****	5130000	Overtime	0	0	0
64,928	75,954	76,328	76,328	63,258	83 %	5151000	Cnty Hlth Insur	66,786	66,786	114,481
7,821	8,766	8,689	8,689	8,797	101 %	5152102	Medicare FICA	8,689	8,689	11,279
60,603	64,839	71,354	71,354	64,322	90 %	5153000	Pension - TCDRS	71,354	71,354	92,325
38,467	41,961	47,010	47,010	39,571	84 %	5154000	Alternate Plan	47,010	47,010	61,038
674	670	6,270	6,270	641	10 %	5154111	Alt Pln-Nonp Emp	0	0	0
641	1,118	842	842	771	92 %	5155000	UnemplCompens	2,158	2,158	2,437
707,543	791,426	987,796	987,796	777,536	79 %	Subtotals:		799,550	799,550	1,063,810
						53	Supplies			
1,073	1,244	1,500	1,500	1,612	108 %	5310000	Admin Supplies	1,500	1,500	1,500
4,011	1,121	1,500	1,500	0	0 %	5310001	ExtraordinarySpl	0	1,500	1,500
4,583	2,934	6,000	6,000	316	5 %	5312101	Uniforms	6,000	6,000	12,000
6,066	13,277	0	0	469	****	5361001	VHMake Ready	0	0	0
15,734	18,577	9,000	9,000	2,399	27 %	Subtotals:		7,500	9,000	15,000
						54	Other Services and Charges			
0	0	0	0	0	****	5419301	Software Licensi	0	1,400	0
0	258	500	500	345	69 %	5495095	Training & Suppl	500	1,500	500
1,717	9,780	5,900	5,900	529	9 %	5496100	Travel and Confe	5,900	5,900	2,500
0	1,808	0	0	0	****	5496301	Business Mileage	0	0	0
1,717	11,847	6,400	6,400	874	14 %	Subtotals:		6,400	8,800	3,000
						56	Other Expenses			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
132,435	41,985	0	0	0	****	57	Capital Outlay Vehicles	0	0	0
132,435	41,985	0	0	0	****		Subtotals:	0	0	0
857,430	863,836	1,003,196	1,003,196	780,810	78 %		Fund Cost Center Totals:	813,450	817,350	1,081,810

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
444,263	492,768	516,601	516,601	455,247	88 %	5100000	Salaries	506,601	506,601	536,476
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
9,075	9,360	9,600	9,600	7,940	83 %	5111004	Certificatn Pay	8,400	8,400	8,400
4,385	2,546	4,000	4,000	2,066	52 %	5115000	Longevity	4,000	156	130
575	0	0	0	925	****	5130000	Overtime	0	0	0
57,414	66,781	66,787	66,787	55,626	83 %	5151000	Cnty Hlth Insur	57,245	57,245	66,780
7,002	7,671	7,842	7,842	7,040	90 %	5152102	Medicare FICA	7,680	7,680	8,113
59,065	61,176	64,390	64,390	55,460	86 %	5153000	Pension - TCDRS	63,056	63,056	66,391
37,405	39,601	42,423	42,423	34,733	82 %	5154000	Alternate Plan	41,544	41,544	43,890
564	669	625	625	572	92 %	5155000	UnemplCompens	1,564	1,564	1,611
634,271	694,974	726,668	726,668	632,572	87 %		Subtotals:	704,490	700,646	746,191
						53	Supplies			
770	2,087	2,000	2,000	1,115	56 %	5310000	Admin Supplies	2,000	1,800	2,000
6,754	0	5,757	5,757	2,760	48 %	5310001	ExtraordinarySpl	0	5,182	5,000
2,046	595	6,000	6,000	3,259	54 %	5312101	Uniforms	6,000	5,400	6,000
9,570	2,682	13,757	13,757	7,135	52 %		Subtotals:	8,000	12,382	13,000
						54	Other Services and Charges			
901	1,440	1,400	1,400	363	26 %	5496100	Travel and Confe	1,400	1,300	1,400
901	1,440	1,400	1,400	363	26 %		Subtotals:	1,400	1,300	1,400
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
45,475	0	0	0	0	****	5743000	Vehicles	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
45,475	0	0	0	0	****		Subtotals:	0	0	0
690,219	699,097	741,825	741,825	640,070	86 %		Fund Cost Center Totals:	713,890	714,328	760,591

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
425,943	455,518	550,179	569,567	497,407	87 %	5100000	Salaries	507,620	507,620	657,037
14,520	14,400	14,400	14,400	12,960	90 %	5111003	Auto Allowances	14,400	14,400	14,400
8,455	8,040	4,800	4,800	7,440	155 %	5111004	Certificatn Pay	8,400	8,400	8,400
3,133	996	4,000	4,000	370	9 %	5115000	Longevity	4,052	156	130
3,952	5,110	5,000	5,000	29,853	597 %	5130000	Overtime	5,000	35,000	35,000
47,015	55,667	66,787	66,787	59,002	88 %	5151000	Cnty Hlth Insur	66,786	66,786	95,400
6,675	7,059	7,741	8,023	7,979	99 %	5152102	Medicare FICA	7,694	7,694	9,860
49,846	51,304	63,559	63,559	53,294	84 %	5153000	Pension - TCERS	63,178	63,178	80,702
31,624	33,721	41,876	43,398	33,106	76 %	5154000	Alternate Plan	41,624	41,624	53,353
749	650	1,290	1,290	1,195	93 %	5154111	Alt Pln-Nonp Emp	0	0	0
537	797	617	645	565	88 %	5155000	UnemplCompens	1,567	1,567	1,748
592,452	633,265	760,249	781,469	703,173	90 %	Subtotals:		720,321	746,425	956,030
						53	Supplies			
3,695	3,082	3,060	3,060	1,069	35 %	5310000	Admin Supplies	3,060	4,545	3,060
23,415	20,543	35,999	46,086	37,264	81 %	5310001	ExtraordinarySpl	0	21,906	21,906
2,612	7,475	10,375	10,375	1,895	18 %	5312101	Uniforms	10,375	24,595	10,375
35,103	21,944	0	14,713	13,140	89 %	5361001	VHMake Ready	0	0	0
64,827	53,045	49,434	74,234	53,370	72 %	Subtotals:		13,435	51,046	35,341
						54	Other Services and Charges			
0	4,000	4,500	4,500	0	0 %	5419301	Software Licensi	0	7,750	7,750
0	0	4,500	4,500	0	0 %	5495095	Training & Suppl	4,500	10,576	4,500
8,959	9,438	8,000	8,000	1,869	23 %	5496100	Travel and Confe	8,000	23,000	10,000
245	0	6,850	6,850	0	0 %	5498000	Memb&Dues	6,850	2,620	2,620
9,204	13,438	23,850	23,850	1,869	8 %	Subtotals:		19,350	43,946	24,870

56 Other Expenses

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
158,312	0	0	0	0	****	57 5743000	Capital Outlay Vehicles	0	46,856	0
158,312	0	0	0	0	****		Subtotals:	0	46,856	0
824,797	699,749	833,533	879,553	758,413	86 %		Fund Cost Center Totals:	753,106	888,273	1,016,241

Galveston County, Texas

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

1101 Fund: General Fund
 2301 Department: Fleet Mgmt-SO Vehicles
 230100 Division: Fleet Mgmt-SO Vehicles

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	671,650	184,386	27 %	5361001	VHMake Ready	0	0	0
0	0	0	671,650	184,386	27 %		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	301,738	267,027	88 %	5423110	Vehicle Maintena	0	0	0
0	0	0	301,738	267,027	88 %		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	48,805	48,805	100 %	5743000	Vehicles	0	1,990,000	0
0	0	0	48,805	48,805	100 %		Subtotals:	0	1,990,000	0
0	0	0	1,022,193	500,218	49 %		Fund Cost Center Totals:	0	1,990,000	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
305,083	335,461	358,335	361,333	308,550	85 %	5100000	Salaries	379,471	379,471	404,981
11,089	0	0	0	0	****	5130000	Overtime	0	0	0
36,992	44,838	47,705	47,709	27,519	58 %	5151000	Cnty Hlth Insur	19,081	19,081	47,701
4,607	4,884	5,198	5,243	4,498	86 %	5152102	Medicare FICA	5,505	5,505	5,874
40,627	40,569	42,680	43,038	36,719	85 %	5153000	Pension - TCDRS	36,866	36,866	48,074
26,082	26,323	28,121	28,357	22,427	79 %	5154000	Alternate Plan	24,290	24,290	31,780
499	646	505	506	462	91 %	5155000	UnemplCompens	1,369	1,369	1,240
424,982	452,724	482,544	486,186	400,178	82 %	Subtotals:		466,582	466,582	539,650
						53	Supplies			
4,307	5,189	7,000	7,000	4,402	63 %	5310000	Admin Supplies	7,000	7,000	7,000
5,855	1,472	6,400	6,400	3,969	62 %	5310001	ExtraordinarySpl	0	6,400	6,400
0	0	6,000	6,000	3,345	56 %	5310002	Oper Supplies	6,000	6,000	6,000
728	326	2,000	2,000	1,629	81 %	5312101	Uniforms	2,000	2,000	2,000
542	0	2,500	7,500	774	10 %	5314101	Food	2,500	5,000	5,000
6,425	0	0	0	0	****	5361001	VHMake Ready	0	0	0
17,859	6,987	23,900	28,900	14,121	49 %	Subtotals:		17,500	26,400	26,400
						54	Other Services and Charges			
4,817	4,214	5,500	5,500	573	10 %	5419301	Software Licensi	0	5,500	5,500
426,000	388,730	514,500	514,500	412,500	80 %	5452500	Cntrt Srv-VFD	0	514,500	514,500
14,910	13,033	27,100	22,100	12,068	55 %	5481000	Other ContractSv	0	27,100	27,100
5,584	6,693	7,778	7,778	7,606	98 %	5492100	Mobile Phone Exp	7,778	7,778	7,778
0	0	27,600	27,600	10,835	39 %	5493100	Marketing and Ad	27,600	27,600	27,600
1,286	263	5,000	5,000	0	0 %	5494100	Printing	5,000	5,000	5,000
1,719	3,125	7,000	7,000	4,872	70 %	5496100	Travel and Confe	7,000	17,816	12,042
0	0	500	500	0	0 %	5496301	Business Mileage	500	500	500
0	350	850	850	362	43 %	5498000	Memb&Dues	850	1,050	1,050

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
454,317	416,410	595,828	590,828	448,818	76 %		Subtotals:	48,728	606,844	601,070
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
90,813	0	0	0	0	****	5743000	Vehicles	0	0	0
90,813	0	0	0	0	****		Subtotals:	0	0	0
987,971	876,122	1,102,272	1,105,914	863,117	78 %		Fund Cost Center Totals:	532,810	1,099,826	1,167,120

Galveston County, Texas

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

1101 Fund: General Fund
2930 Department: Nuisance Abatement
293010 Division: Nuisance Abatement

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
161,685	169,421	171,604	171,604	162,039	94 %	5100000	Salaries	171,604	171,604	179,430
16,404	19,080	19,082	19,082	17,465	92 %	5151000	Cnty Hlth Insur	19,082	19,082	19,080
2,363	2,480	2,489	2,489	2,372	95 %	5152102	Medicare FICA	2,489	2,489	2,603
20,834	20,541	20,439	20,439	19,283	94 %	5153000	Pension - TCDRS	20,439	20,439	21,299
13,226	13,294	13,467	13,467	12,029	89 %	5154000	Alternate Plan	13,467	13,467	14,081
227	272	241	241	220	92 %	5155000	UnemplCompens	618	618	647
214,740	225,089	227,322	227,322	213,411	94 %		Subtotals:	227,699	227,699	237,140
						53	Supplies			
1,483	1,492	3,000	3,000	1,370	46 %	5310000	Admin Supplies	3,000	3,000	3,000
21	26	1,595	1,595	474	30 %	5310001	ExtraordinarySpl	0	2,000	2,000
3,115	1,127	3,630	3,630	556	15 %	5310002	Oper Supplies	3,630	3,630	3,630
120	267	605	605	0	0 %	5312101	Uniforms	605	605	605
362	337	1,100	1,100	339	31 %	5314101	Food	1,100	1,100	1,100
5,103	3,251	9,930	9,930	2,740	28 %		Subtotals:	8,335	10,335	10,335
						54	Other Services and Charges			
178	227	205	205	173	84 %	5419301	Software Licensi	0	300	300
58,889	57,849	100,000	100,000	58,591	59 %	5429301	Nuisance Abatemn	100,000	200,000	200,000
3,000	4,682	7,600	7,600	5,600	74 %	5481000	Other ContractSv	0	10,000	10,000
1,710	1,344	5,700	5,700	1,769	31 %	5496100	Travel and Confe	5,700	5,700	5,700
110	480	1,060	1,060	240	23 %	5498000	Memb&Dues	1,060	1,060	1,060
63,888	64,583	114,565	114,565	66,374	58 %		Subtotals:	106,760	217,060	217,060
						55	Inter/Intragvrnmntl Expenditrs			
38,597	28,580	100,000	100,000	0	0 %	5519040	Housing Demoliti	100,000	0	0
38,597	28,580	100,000	100,000	0	0 %		Subtotals:	100,000	0	0

Galveston County, Texas

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

1101 Fund: General Fund
2930 Department: Nuisance Abatement
293010 Division: Nuisance Abatement

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
322,329	321,503	451,817	451,817	282,527	63 %		Fund Cost Center Totals:	442,794	455,094	464,535

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
2,620,952	3,229,090	3,562,943	3,562,943	2,859,990	80 %	5481000	Other ContractSv	0	3,562,943	3,562,943
2,620,952	3,229,090	3,562,943	3,562,943	2,859,990	80 %		Subtotals:	0	3,562,943	3,562,943
2,620,952	3,229,090	3,562,943	3,562,943	2,859,990	80 %		Fund Cost Center Totals:	0	3,562,943	3,562,943

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
811,919	879,538	729,912	729,912	585,903	80 %	5481000	Other ContractSv	0	729,912	729,912
811,919	879,538	729,912	729,912	585,903	80 %		Subtotals:	0	729,912	729,912
811,919	879,538	729,912	729,912	585,903	80 %		Fund Cost Center Totals:	0	729,912	729,912

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
3,734,667	3,140,567	2,740,567	2,740,567	2,248,390	82 %	5481000	Other ContractSv	0	2,740,567	2,740,567
3,734,667	3,140,567	2,740,567	2,740,567	2,248,390	82 %		Subtotals:	0	2,740,567	2,740,567
3,734,667	3,140,567	2,740,567	2,740,567	2,248,390	82 %		Fund Cost Center Totals:	0	2,740,567	2,740,567

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
95,133	155,109	162,149	162,149	157,966	97 %	5100000	Salaries	172,618	172,618	181,909
11,100	19,080	19,082	19,082	17,465	92 %	5151000	Cnty Hlth Insur	19,081	19,081	19,080
1,384	2,255	2,353	2,353	2,296	98 %	5152102	Medicare FICA	2,504	2,504	2,639
12,312	18,805	19,313	19,313	18,798	97 %	5153000	Pension - TCDRS	20,560	20,560	21,594
7,636	12,171	12,725	12,725	11,833	93 %	5154000	Alternate Plan	13,547	13,547	14,275
224	249	228	228	209	92 %	5155000	UnemplCompens	623	623	656
127,792	207,670	215,850	215,850	208,569	97 %		Subtotals:	228,933	228,933	240,153
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
1,096,191	1,119,877	1,036,100	1,036,100	246,530	24 %	5412130	Con Srv-M E	0	1,036,100	1,036,100
0	0	1,500	1,500	0	0 %	5414300	Cloud Subscr Svc	1,500	1,500	1,500
26,985	0	150,000	150,000	0	0 %	5444100	Social Work and	150,000	150,000	150,000
47,100	41,523	0	0	0	****	5447600	AmblnceBurials	0	0	0
599,703	383,817	565,000	565,000	444,516	79 %	5448050	ContractSrvMHMR	0	565,000	565,000
1,359,825	1,469,927	1,329,601	1,329,601	1,424,101	107 %	5451104	MedTrans	0	1,329,601	1,329,601
592,300	613,030	613,030	613,030	561,944	92 %	5461012	Co Lib Sys Ovrhd	0	613,030	613,030
423,500	478,353	540,000	540,000	384,875	71 %	5481000	Other ContractSv	0	540,000	540,000
325	158	6,500	6,500	2,776	43 %	5496100	Travel and Confe	6,500	6,500	6,500
100,000	100,000	100,000	200,000	100,000	50 %	5496150	Transp-Tran Dist	100,000	100,000	100,000
0	0	1,600	1,600	0	0 %	5496301	Business Mileage	1,600	1,600	1,600
200	200	800	800	369	46 %	5498000	Memb&Dues	800	800	800
4,246,129	4,206,887	4,344,131	4,444,131	3,165,113	71 %		Subtotals:	260,400	4,344,131	4,344,131
						55	Inter/Intragvrnmntl Expenditrs			
0	0	2,000	2,000	0	0 %	5500300	Assistance to Ag	2,000	2,000	2,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	2,000	2,000	0	0 %		Subtotals:	2,000	2,000	2,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
4,373,921	4,414,558	4,561,981	4,661,981	3,373,682	72 %		Fund Cost Center Totals:	491,333	4,575,064	4,586,284

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
233,483	247,950	307,635	309,195	242,177	78 %	5100000	Salaries	328,026	328,026	330,846
0	795	1,000	1,000	1,024	102 %	5130000	Overtime	1,000	1,000	1,000
44,336	50,836	76,330	76,330	43,550	57 %	5151000	Cnty Hlth Insur	38,164	38,164	71,552
3,423	3,648	4,480	4,503	3,560	79 %	5152102	Medicare FICA	4,762	4,762	4,803
30,095	30,231	36,759	36,945	28,940	78 %	5153000	Pension - TCDRS	24,838	24,838	39,275
19,070	19,571	24,220	24,343	18,141	75 %	5154000	Alternate Plan	16,366	16,366	25,967
494	730	436	439	399	91 %	5155000	UnemplCompens	1,187	1,187	1,064
330,903	353,763	450,860	452,755	337,794	75 %	Subtotals:		414,343	414,343	474,507
						53	Supplies			
4,964	5,009	7,000	7,000	6,726	96 %	5310000	Admin Supplies	7,000	9,000	7,000
991	9,299	5,500	5,500	4,904	89 %	5310001	ExtraordinarySpl	0	11,250	11,250
9,806	10,210	11,000	11,000	10,432	95 %	5310002	Oper Supplies	11,000	16,000	16,000
1,638	1,744	2,000	2,000	1,655	83 %	5312101	Uniforms	2,000	2,000	2,000
17,401	26,264	25,500	25,500	23,718	93 %	Subtotals:		20,000	38,250	36,250
						54	Other Services and Charges			
125,546	130,458	142,000	142,000	140,969	99 %	5415200	Interlocal Agrmt	0	153,000	153,000
427	995	1,000	7,703	6,703	87 %	5423000	M&R Equip	1,000	1,000	1,000
0	0	50,000	50,000	0	0 %	5426200	Bldg Leases/Rntl	50,000	50,000	50,000
4,988	6,679	15,000	15,000	4,998	33 %	5481000	Other ContractSv	0	10,000	10,000
1,361	1,469	960	960	531	55 %	5492306	Cellphone Allow	0	960	960
2,875	3,003	4,000	4,000	3,757	94 %	5493100	Marketing and Ad	4,000	4,000	4,000
656	1,975	2,080	2,080	1,134	55 %	5496100	Travel and Confe	2,080	2,350	2,350
34	249	250	250	240	96 %	5496301	Business Mileage	250	250	250
500	1,007	1,000	1,000	804	80 %	5498000	Memb&Dues	1,000	1,000	1,000
136,389	145,839	216,290	222,993	159,140	71 %	Subtotals:		58,330	222,560	222,560

55 Inter/Intragvrnmntl Expenditrs

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
							57	Capital Outlay		
6,585	0	7,000	296	0	0 %	5730000	Imp Oth Bldg	0	0	0
6,585	0	7,000	296	0	0 %		Subtotals:	0	0	0
							59	Other Financing Uses		
33,526	0	70,000	70,000	0	0 %	5910100	TTo GM-Mand	70,000	70,000	0
6,000	0	50,000	50,000	0	0 %	5910200	TTo GM-Disc	50,000	50,000	0
39,526	0	120,000	120,000	0	0 %		Subtotals:	120,000	120,000	0
530,805	525,867	819,650	821,545	520,653	63 %		Fund Cost Center Totals:	612,673	795,153	733,317

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
2,851	0	0	0	0	****	5100000	Salaries	0	0	0
41	0	0	0	0	****	5152102	Medicare FICA	0	0	0
39	0	0	0	0	****	5154111	Alt Pln-Nonp Emp	0	0	0
2,931	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
2,931	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,202,768	1,203,584	1,407,257	1,403,848	1,053,035	75 %	5100000	Salaries	1,352,309	1,352,309	1,328,438
6,270	6,393	10,000	10,000	8,918	89 %	5130000	Overtime	10,000	10,000	10,000
301,836	326,200	362,558	362,558	255,309	70 %	5151000	Cnty Hlth Insur	267,144	267,144	352,983
17,789	17,806	20,503	20,453	15,552	76 %	5152102	Medicare FICA	19,631	19,631	19,285
155,719	146,927	163,660	163,254	126,376	77 %	5153000	Pension - TCDRS	129,474	129,474	157,700
98,940	95,236	107,834	107,566	79,204	74 %	5154000	Alternate Plan	85,306	85,306	104,258
0	0	975	975	0	0 %	5154111	Alt Pln-Nonp Emp	438	438	447
1,684	2,245	1,997	1,992	1,826	92 %	5155000	UnemplCompens	4,891	4,891	4,409
1,785,009	1,798,394	2,074,784	2,070,646	1,540,223	74 %	Subtotals:		1,869,193	1,869,193	1,977,520
						53	Supplies			
7,578	9,460	11,000	11,000	8,354	76 %	5310000	Admin Supplies	11,000	13,000	11,000
58,027	28,983	59,900	59,900	59,264	99 %	5310001	ExtraordinarySpl	0	136,592	59,900
50,707	63,429	76,000	76,000	62,581	82 %	5310002	Oper Supplies	76,000	70,000	70,000
19,948	18,934	20,000	20,000	19,363	97 %	5312101	Uniforms	20,000	20,000	20,000
388	399	400	400	397	99 %	5317000	BooksPriodcls	400	400	400
136,648	121,207	167,300	167,300	149,961	90 %	Subtotals:		107,400	239,992	161,300
						54	Other Services and Charges			
2,250	1,320	35,000	270,000	109,152	40 %	5410000	Prof Serv	35,000	35,000	35,000
18,754	17,397	20,000	20,000	15,293	76 %	5423000	M&R Equip	20,000	20,000	20,000
80,591	80,686	85,000	85,000	69,593	82 %	5424000	Building Mainten	85,000	85,000	85,000
27,933	62,350	38,000	38,000	41,443	109 %	5426100	Equip Other Rntl	0	45,000	45,000
31,666	27,973	47,000	62,000	42,609	69 %	5428000	Grounds Maint	47,000	0	70,000
93,788	269,569	138,300	138,300	92,887	67 %	5481000	Other ContractSv	0	173,700	173,700
0	0	170,000	170,000	170,000	100 %	5481060	CntrSrv-GalCoMus	0	170,000	170,000
0	0	0	0	0	****	5492200	Internet/Data	0	30,000	0
5,236	5,240	5,280	5,280	1,520	29 %	5492306	Cellphone Allow	0	0	0
1,239	1,216	1,000	1,000	983	98 %	5493100	Marketing and Ad	1,000	1,000	1,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
1,047	1,996	4,565	4,565	3,847	84 %	5496100	Travel and Confe	4,565	3,150	3,150
430	410	500	500	443	89 %	5496301	Business Mileage	500	700	700
1,224	1,822	2,075	2,075	1,444	70 %	5498000	Memb&Dues	2,075	2,155	2,155
264,163	469,984	546,720	796,720	549,218	69 %		Subtotals:	195,140	565,705	605,705
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
125,667	37,865	76,000	94,634	0	0 %	5730000	Imp Oth Bldg	0	739,000	176,000
43,988	0	165,000	165,000	161,025	98 %	5742000	Heavy Equipment	0	0	0
0	194,540	0	0	0	****	5743000	Vehicles	0	0	0
169,656	232,405	241,000	259,634	161,025	62 %		Subtotals:	0	739,000	176,000
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
2,355,477	2,621,991	3,029,804	3,294,300	2,400,429	73 %		Fund Cost Center Totals:	2,171,733	3,413,890	2,920,525

Galveston County, Texas

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

1101 Fund: General Fund
 5220 Department: Beach and Parks Department
 522075 Division: Wayne Johnson Community Center

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
288,796	292,178	356,070	356,070	251,436	71 %	5100000	Salaries	347,636	347,636	356,965
4,814	17,506	17,500	17,500	10,504	60 %	5120001	Seasonal Help	17,500	17,500	17,500
0	146	1,000	1,000	151	15 %	5130000	Overtime	1,000	1,000	1,000
63,137	61,644	57,246	57,246	43,077	75 %	5151000	Cnty Hlth Insur	38,163	38,163	47,701
4,299	4,544	5,169	5,169	3,835	74 %	5152102	Medicare FICA	5,047	5,047	5,729
21,440	16,549	22,940	22,940	16,325	71 %	5153000	Pension - TCERS	13,908	13,908	46,856
23,608	22,980	27,945	27,945	18,552	66 %	5154000	Alternate Plan	16,783	16,783	28,014
65	239	632	632	143	23 %	5154111	Alt Pln-Nonp Emp	632	0	2,961
692	420	272	272	249	92 %	5155000	UnemplCompens	906	906	693
406,854	416,209	488,774	488,774	344,275	70 %	Subtotals:		441,575	440,943	507,419
						53	Supplies			
23,660	17,021	25,000	25,000	18,757	75 %	5310000	Admin Supplies	25,000	25,000	25,000
2,267	0	2,950	7,950	6,940	87 %	5310001	ExtraordinarySpl	0	5,350	5,350
25,927	17,021	27,950	32,950	25,697	78 %	Subtotals:		25,000	30,350	30,350
						54	Other Services and Charges			
175	3,882	2,000	2,000	777	39 %	5423000	M&R Equip	2,000	2,000	2,000
7,736	7,042	1,000	1,000	1,000	100 %	5481000	Other ContractSv	0	1,000	1,000
7,305	10,480	14,900	14,900	6,417	43 %	5496100	Travel and Confe	14,900	14,950	14,950
0	0	250	250	0	0 %	5496301	Business Mileage	250	250	250
1,340	1,181	1,445	1,445	1,212	84 %	5498000	Memb&Dues	1,445	1,375	1,375
16,557	22,586	19,595	19,595	9,407	48 %	Subtotals:		18,595	19,575	19,575
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	14,200	9,200	0	0 %	5730000	Imp Oth Bldg	0	0	0
40,997	0	0	0	0	****	5743000	Vehicles	0	0	0
40,997	0	14,200	9,200	0	0 %	Subtotals:		0	0	0
490,336	455,817	550,519	550,519	379,380	69 %	Fund Cost Center Totals:		485,170	490,868	557,344

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	30,000,000	12,375,462	0	0 %	5930000	Bdgeted Rsvrs	30,000,000	15,000,000	30,000,000
0	0	30,000,000	12,375,462	0	0 %		Subtotals:	30,000,000	15,000,000	30,000,000
0	0	30,000,000	12,375,462	0	0 %		Fund Cost Center Totals:	30,000,000	15,000,000	30,000,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	595	0	0	0	****	5910100	TTo GM-Mand	0	0	0
154,035	50,000	0	0	0	****	5910200	TTo GM-Disc	0	0	0
5,000,000	5,150,657	5,500,000	5,612,926	5,612,926	100 %	5911202	TTo Juv Just	5,500,000	5,500,000	5,500,000
900,000	900,000	900,000	900,000	900,000	100 %	5911203	TTo Ind Hlth	900,000	900,000	900,000
200,000	200,000	615,000	615,000	615,000	100 %	5911204	TTo Bch Mnt	615,000	615,000	615,000
260,000	270,000	360,000	360,000	360,000	100 %	5911206	TTo Chld Wel	360,000	360,000	360,000
110,000	147,524	355,000	355,000	355,000	100 %	5911207	TTo Econ Dev	355,000	355,000	355,000
482,591	417,648	525,000	540,474	540,474	100 %	5911208	TTo Specialty Ct	525,000	525,000	525,000
350,000	350,000	200,000	200,000	200,000	100 %	5911212	TTo Cty Jury Fd	200,000	200,000	200,000
0	0	0	178,000	178,000	100 %	5911214	TTo Language Acc	0	178,000	178,000
3,200,000	0	0	0	0	****	5912103	TTo Elec Srv	0	0	0
130,000	130,000	130,000	130,000	130,000	100 %	5912205	TTo Crths Sec	130,000	130,000	130,000
0	11,000	0	0	0	****	5912217	TTo Crnt-Int Guar	0	0	0
628,980	130,582	0	104,375	104,375	100 %	5912301	TTo Rd & Brdg	0	0	0
170,262	0	0	30,640	0	0 %	5912410	TTo Mosq Ctrl	0	0	0
7,485	0	0	0	0	****	5912950	TTo CARES Act	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
4,500,000	100,000	0	2,608,855	0	0 %	5913100	TTo Cap Proj	0	0	0
200,000	233,416	200,000	200,000	200,000	100 %	5913101	TTo Cap Repl	200,000	200,000	200,000
0	390,000	0	65,442	65,442	100 %	5913271	TTo Parks Cap Pr	0	0	0
820,141	0	0	152,000	152,000	100 %	5916123	TTo Emp Ben	0	0	0
17,113,496	8,481,422	8,785,000	12,052,712	9,413,217	78 %	Subtotals:		8,785,000	8,963,000	8,963,000
17,113,496	8,481,422	8,785,000	12,052,712	9,413,217	78 %	Fund Cost Center Totals:		8,785,000	8,963,000	8,963,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
165,540,599	158,366,393	197,182,348	196,158,774	148,188,816	76 %		General Fund Totals:	161,302,640	187,158,465	201,152,322

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
163,391	169,923	237,413	237,413	168,223	71 %	5100000	Salaries	230,593	230,593	235,209
11	1,147	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
33,749	37,426	47,705	47,705	38,601	81 %	5151000	Cnty Hlth Insur	47,705	47,705	57,240
10,822	10,822	0	0	0	****	5151001	Self Insurance	0	0	0
2,402	2,509	3,446	3,446	2,449	71 %	5152102	Medicare FICA	3,347	3,347	3,413
21,062	20,726	28,277	28,277	20,020	71 %	5153000	Pension - TCDRS	23,470	23,470	27,921
13,347	13,423	18,632	18,632	12,587	68 %	5154000	Alternate Plan	15,464	15,464	18,459
311	369	335	335	307	92 %	5155000	UnemplCompens	834	834	682
1,089	5,000	5,000	5,000	4,583	92 %	5156000	Worker's Compens	5,000	5,000	5,000
246,188	261,348	340,808	340,808	246,772	72 %	Subtotals:		326,413	326,413	347,924
						53	Supplies			
0	0	0	0	0	****	Subtotals:		0	0	0
						54	Other Services and Charges			
499,996	494,465	500,000	527,000	508,053	96 %	5481000	Other ContractSv	0	500,000	500,000
0	0	56,000	56,000	51,333	92 %	5491400	Self Insurance	56,000	56,000	56,000
499,996	494,465	556,000	583,000	559,386	96 %	Subtotals:		56,000	556,000	556,000
						57	Capital Outlay			
0	0	325,000	298,000	149,137	50 %	5750000	C.Outlay-Tech	0	240,000	240,000
0	0	325,000	298,000	149,137	50 %	Subtotals:		0	240,000	240,000
746,185	755,814	1,221,808	1,221,808	955,296	78 %	Fund Cost Center Totals:		382,413	1,122,413	1,143,924

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	200,000	200,000	0	0 %	5930000	Bdgeted Rsvrs	200,000	200,000	200,000
0	0	200,000	200,000	0	0 %		Subtotals:	200,000	200,000	200,000
0	0	200,000	200,000	0	0 %		Fund Cost Center Totals:	200,000	200,000	200,000
746,185	755,814	1,421,808	1,421,808	955,296	67%		Cnty Clk Records Archive Fund Totals:	582,413	1,322,413	1,343,924

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
360,979	424,253	473,005	473,005	375,483	79 %	5100000	Salaries	394,075	471,141	471,142
0	0	0	0	-821	****	5130000	Overtime	0	0	0
67,207	81,091	76,328	76,328	70,156	92 %	5151000	Cnty Hlth Insur	57,245	85,860	95,393
5,266	6,265	6,862	6,862	5,733	84 %	5152102	Medicare FICA	5,718	6,836	7,182
46,343	52,002	56,340	56,340	46,838	83 %	5153000	Pension - TCDRS	46,939	56,119	58,765
29,310	33,645	37,120	37,120	29,429	79 %	5154000	Alternate Plan	30,925	36,973	60,499
568	659	666	666	606	91 %	5155000	UnemplCompens	1,422	1,699	1,784
0	0	0	0	0	****	5156000	Worker's Compens	0	10,800	10,800
509,675	597,916	650,321	650,321	527,426	81 %		Subtotals:	536,324	669,428	705,565
						53	Supplies			
7,804	10,456	12,500	12,500	12,248	98 %	5310000	Admin Supplies	12,500	12,500	12,500
1,570	1,507	1,600	1,600	1,475	92 %	5312100	Clothing	1,600	1,600	1,600
0	0	500	500	217	43 %	5316010	Medical Supplies	500	500	500
9,374	11,964	14,600	14,600	13,941	95 %		Subtotals:	14,600	14,600	14,600
						54	Other Services and Charges			
13,231	14,975	37,500	37,500	37,250	99 %	5412098	Medical Examinat	37,500	37,500	37,500
6,946	7,454	10,000	10,000	10,000	100 %	5412101	Contract Medical	10,000	10,000	10,000
353,101	418,096	432,374	432,374	394,384	91 %	5436110	Juvenile Medical	0	432,374	432,374
-2,577	33,392	237,705	237,705	33,250	14 %	5441101	Residential Plac	237,705	237,705	237,705
2,016	1,681	2,000	2,000	428	21 %	5496153	In-State Transp	2,000	2,000	2,000
2,419	2,938	3,000	3,000	1,450	48 %	5496301	Business Mileage	3,000	3,000	3,000
375,138	478,538	722,579	722,579	476,763	66 %		Subtotals:	290,205	722,579	722,579
894,188	1,088,418	1,387,500	1,387,500	1,018,131	73 %		Fund Cost Center Totals:	841,129	1,406,607	1,442,744

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
300,954	336,745	412,801	412,801	333,942	81 %	5100000	Salaries	340,779	357,092	357,093
235	0	0	0	11,827	****	5112001	Vac/SickLvPyOut	0	0	0
0	2,751	1,000	1,000	0	0 %	5130000	Overtime	1,000	1,000	1,000
32,494	38,160	47,705	47,705	31,445	66 %	5151000	Cnty Hlth Insur	28,622	38,160	47,699
4,371	4,957	5,989	5,989	5,048	84 %	5152102	Medicare FICA	4,943	5,180	5,417
38,635	41,152	49,168	49,168	41,148	84 %	5153000	Pension - TCDRS	40,590	42,533	44,332
24,498	26,640	32,394	32,394	26,007	80 %	5154000	Alternate Plan	26,742	28,023	29,303
431	539	580	580	524	90 %	5155000	UnemplCompens	1,228	1,246	1,306
0	0	0	0	0	****	5156000	Worker's Compens	0	4,800	4,800
401,621	450,946	549,637	549,637	449,944	82 %		Subtotals:	443,904	478,034	490,950
						53	Supplies			
1,354	0	1,800	1,800	1,491	83 %	5317000	BooksPriodcls	1,800	1,800	1,800
7,027	5,885	10,000	10,000	4,856	49 %	5322010	Fuel	10,000	10,000	10,000
8,381	5,885	11,800	11,800	6,347	54 %		Subtotals:	11,800	11,800	11,800
						54	Other Services and Charges			
20	427	750	750	748	100 %	5411103	PreEmplExp	750	500	500
4,500	3,900	6,000	6,000	5,100	85 %	5412098	Medical Examinat	6,000	4,000	4,000
0	0	1,000	1,000	0	0 %	5423110	Vehicle Maintena	1,000	1,000	1,000
0	0	0	21,000	19,177	91 %	5424000	Building Mainten	0	21,000	21,000
19,740	25,643	25,044	25,044	22,554	90 %	5496100	Travel and Confe	25,044	25,044	25,044
285	163	500	500	464	93 %	5496301	Business Mileage	500	1,000	1,000
24,545	30,133	33,294	54,294	48,043	88 %		Subtotals:	33,294	52,544	52,544
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
434,548	486,965	594,731	615,731	504,335	82 %		Fund Cost Center Totals:	488,998	542,378	555,294

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,114,890	1,473,930	1,668,239	1,668,239	1,471,094	88 %	5100000	Salaries	1,675,574	1,772,315	1,873,100
11,329	3,971	0	0	737	****	5112001	Vac/SickLvPyOut	0	0	0
11,703	7,060	50,000	50,000	33,444	67 %	5120001	Seasonal Help	50,000	50,000	50,000
374,433	365,512	425,000	425,000	409,771	96 %	5130000	Overtime	425,000	425,000	425,000
219,521	283,310	279,075	279,075	242,282	87 %	5151000	Cnty Hlth Insur	250,445	305,280	400,663
21,863	26,968	24,212	24,212	27,946	115 %	5152102	Medicare FICA	24,319	25,663	29,220
191,736	223,354	198,702	198,702	222,341	112 %	5153000	Pension - TCDRS	182,220	204,827	239,177
121,597	144,477	130,927	130,927	139,738	107 %	5154000	Alternate Plan	120,070	134,965	220,398
166	127	1,804	1,804	663	37 %	5154111	Alt Pln-Nonp Emp	1,804	1,804	1,804
2,151	2,079	2,346	2,346	2,150	92 %	5155000	UnemplCompens	6,046	6,148	6,396
0	0	0	0	0	****	5156000	Worker's Compens	0	38,400	38,400
2,069,392	2,530,790	2,780,305	2,780,305	2,550,170	92 %	Subtotals:		2,735,478	2,964,402	3,284,158
						53	Supplies			
3,991	5,700	6,000	6,000	5,397	90 %	5310000	Admin Supplies	6,000	6,000	6,000
2,562	0	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
1,902	875	2,000	2,000	1,684	84 %	5310002	Oper Supplies	2,000	2,000	2,000
3,328	6,926	9,000	9,000	4,090	45 %	5312100	Clothing	9,000	9,000	9,000
2,500	2,361	2,500	2,500	2,347	94 %	5312101	Uniforms	2,500	2,500	2,500
1,676	5,356	8,000	8,000	5,506	69 %	5312301	Pers/Hyg Items	8,000	8,000	8,000
19,160	27,082	28,000	28,000	27,988	100 %	5313100	Clean/Hshld Supp	28,000	32,000	32,000
2,920	663	2,500	2,500	960	38 %	5314301	Kitchen Supp	2,500	2,500	2,500
4,123	5,410	6,500	6,500	5,208	80 %	5316010	Medical Supplies	6,500	6,500	6,500
42,164	54,376	64,500	64,500	53,184	82 %	Subtotals:		64,500	68,500	68,500
						54	Other Services and Charges			
146	0	500	500	0	0 %	5423000	M&R Equip	500	500	500
212,407	315,973	426,166	426,166	206,253	48 %	5481000	Other ContractSv	0	423,446	423,446
102,968	92,946	110,000	110,000	82,125	75 %	5481199	Food Svcs Contrc	0	110,000	110,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
72	73	500	500	0	0 %	5496153	In-State Transp	500	500	500
315,594	408,994	537,166	537,166	288,379	54 %	Subtotals:		1,000	534,446	534,446
2,427,152	2,994,161	3,381,971	3,381,971	2,891,733	86 %	Fund Cost Center Totals:		2,800,978	3,567,348	3,887,104

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
196,815	254,044	290,020	290,020	246,739	85 %	5100000	Salaries	291,729	308,891	356,406
0	0	48,100	48,100	0	0 %	5120001	Seasonal Help	48,100	0	0
56,001	62,799	62,500	62,500	69,109	111 %	5130000	Overtime	62,500	109,600	109,600
38,024	47,308	54,862	54,862	37,651	69 %	5151000	Cnty Hlth Insur	45,317	47,700	66,778
3,683	4,612	4,210	4,210	4,613	110 %	5152102	Medicare FICA	4,235	4,484	5,420
32,599	38,444	34,544	34,544	37,721	109 %	5153000	Pension - TCDRS	34,748	36,792	44,353
20,719	24,862	22,763	22,763	23,830	105 %	5154000	Alternate Plan	22,897	24,244	29,318
0	0	1,623	1,623	0	0 %	5154111	Alt Pln-Nonp Emp	1,623	1,623	1,623
396	376	407	407	373	92 %	5155000	UnemplCompens	1,053	1,072	929
0	0	0	0	0	****	5156000	Worker's Compens	0	6,000	6,000
348,240	432,448	519,029	519,029	420,039	81 %	Subtotals:		512,202	540,406	620,427
						53	Supplies			
656	953	1,000	1,000	500	50 %	5310000	Admin Supplies	1,000	1,000	1,000
0	1,199	1,200	1,200	1,082	90 %	5312100	Clothing	1,200	1,200	1,200
576	600	600	600	0	0 %	5312101	Uniforms	600	600	600
0	0	0	0	0	****	5312301	Pers/Hyg Items	0	1,000	1,000
1,232	2,752	2,800	2,800	1,583	57 %	Subtotals:		2,800	3,800	3,800
						54	Other Services and Charges			
37,512	29,483	40,000	40,000	20,390	51 %	5481199	Food Svcs Contrc	0	40,000	40,000
37,512	29,483	40,000	40,000	20,390	51 %	Subtotals:		0	40,000	40,000
386,985	464,685	561,829	561,829	442,012	79 %	Fund Cost Center Totals:		515,002	584,206	664,227

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
95,434	100,289	103,274	103,274	94,535	92 %	5100000	Salaries	103,274	103,274	106,372
8,202	9,540	9,541	9,541	8,732	92 %	5151000	Cnty Hlth Insur	9,541	9,541	9,540
1,386	1,456	1,498	1,498	1,373	92 %	5152102	Medicare FICA	1,498	1,498	1,543
12,297	12,159	12,300	12,300	11,249	91 %	5153000	Pension - TCDRS	12,300	12,300	12,627
7,806	7,869	8,104	8,104	7,081	87 %	5154000	Alternate Plan	8,104	8,104	8,347
134	161	145	145	132	92 %	5155000	UnemplCompens	372	372	383
125,261	131,476	134,862	134,862	123,105	91 %		Subtotals:	135,089	135,089	138,812
						53	Supplies			
480	369	500	500	298	60 %	5310000	Admin Supplies	500	500	500
480	369	500	500	298	60 %		Subtotals:	500	500	500
						54	Other Services and Charges			
0	0	500	500	0	0 %	5423000	M&R Equip	500	500	500
6,626	10,000	11,000	11,000	11,000	100 %	5431000	Interpreters	11,000	24,000	24,000
0	0	3,700	3,700	0	0 %	5431121	Court Reporter	3,700	3,700	3,700
49,361	49,172	50,873	50,873	45,390	89 %	5431400	Court Masters	50,873	50,873	50,873
0	0	888	888	425	48 %	5496100	Travel and Confe	888	888	888
0	0	200	200	0	0 %	5498000	Memb&Dues	200	200	200
55,988	59,172	67,161	67,161	56,815	85 %		Subtotals:	67,161	80,161	80,161
181,730	191,018	202,523	202,523	180,219	89 %		Fund Cost Center Totals:	202,750	215,750	219,473

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
74,279	10,384	111,229	111,229	62,176	56 %	5100000	Salaries	115,720	121,417	121,418
0	0	1,000	1,000	0	0 %	5120001	Seasonal Help	1,000	1,000	1,000
6,416	10,725	16,000	16,000	7,180	45 %	5130000	Overtime	16,000	16,000	16,000
19,731	24,169	19,083	19,083	21,644	113 %	5151000	Cnty Hlth Insur	19,082	28,620	28,618
1,207	1,716	1,614	1,614	1,638	102 %	5152102	Medicare FICA	1,680	1,763	1,845
10,579	14,184	13,248	13,248	13,287	100 %	5153000	Pension - TCDRS	13,784	14,463	15,092
6,730	9,179	8,730	8,730	8,335	95 %	5154000	Alternate Plan	9,082	9,530	9,978
0	0	37	37	0	0 %	5154111	Alt Pln-Nonp Emp	37	37	37
138	168	156	156	143	92 %	5155000	UnemplCompens	419	426	446
0	0	0	0	0	****	5156000	Worker's Compens	0	3,600	3,600
119,083	70,528	171,097	171,097	114,405	67 %	Subtotals:		176,804	196,856	198,034
						53	Supplies			
247	423	1,100	1,100	169	15 %	5310000	Admin Supplies	1,100	1,100	1,100
0	294	300	300	0	0 %	5312100	Clothing	300	300	300
0	200	400	400	0	0 %	5312101	Uniforms	400	400	400
247	918	1,800	1,800	169	9 %	Subtotals:		1,800	1,800	1,800
						54	Other Services and Charges			
63,230	69,999	100,000	100,000	53,208	53 %	5481000	Other ContractSv	0	85,250	85,250
1,213	250	2,000	2,000	178	9 %	5481199	Food Svcs Contrc	0	2,000	2,000
64,443	70,250	102,000	102,000	53,387	52 %	Subtotals:		0	87,250	87,250
183,774	141,696	274,897	274,897	167,962	61 %	Fund Cost Center Totals:		178,604	285,906	287,084

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
984	6,450	0	5,520	0	0 %	5310000	Admin Supplies	0	0	0
984	6,450	0	5,520	0	0 %		Subtotals:	0	0	0
984	6,450	0	5,520	0	0 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
4,509,364	5,373,396	6,403,451	6,429,971	5,204,394	81 %		Juvenile Justice Fund Totals:	5,027,461	6,602,195	7,055,926

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
1,349,991	1,561,134	2,500,000	2,500,000	1,318,061	53 %	5447500	IndigentMedCrSrv	0	2,500,000	2,500,000
1,349,991	1,561,134	2,500,000	2,500,000	1,318,061	53 %		Subtotals:	0	2,500,000	2,500,000
1,349,991	1,561,134	2,500,000	2,500,000	1,318,061	53 %		Fund Cost Center Totals:	0	2,500,000	2,500,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	1,000,000	1,000,000	0	0 %	5930000	Bdgeted Rsvrs	1,000,000	1,000,000	1,000,000
0	0	1,000,000	1,000,000	0	0 %		Subtotals:	1,000,000	1,000,000	1,000,000
0	0	1,000,000	1,000,000	0	0 %		Fund Cost Center Totals:	1,000,000	1,000,000	1,000,000
1,349,991	1,561,134	3,500,000	3,500,000	1,318,061	38 %		Indigent Health Care Fund Totals:	1,000,000	3,500,000	3,500,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
15,970	15,808	16,000	16,000	16,000	100 %	5322010	Fuel	16,000	16,000	16,000
15,970	15,808	16,000	16,000	16,000	100 %		Subtotals:	16,000	16,000	16,000
						54	Other Services and Charges			
27,355	27,460	30,000	30,000	14,679	49 %	5423000	M&R Equip	30,000	30,000	30,000
27,355	27,460	30,000	30,000	14,679	49 %		Subtotals:	30,000	30,000	30,000
43,325	43,269	46,000	46,000	30,679	67 %		Fund Cost Center Totals:	46,000	46,000	46,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
87,815	103,947	107,042	107,042	84,068	79 %	5100000	Salaries	143,117	143,117	108,321
457	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
0	0	2,000	2,000	1,631	82 %	5130000	Overtime	2,000	2,000	2,000
19,503	28,620	28,623	28,623	23,997	84 %	5151000	Cnty Hlth Insur	28,622	28,622	28,620
1,312	1,550	1,554	1,554	1,273	82 %	5152102	Medicare FICA	2,078	2,078	1,573
11,375	12,602	12,750	12,750	10,197	80 %	5153000	Pension - TCDRS	12,750	12,750	12,859
7,227	8,156	8,401	8,401	6,352	76 %	5154000	Alternate Plan	8,401	8,401	8,501
145	168	152	152	139	92 %	5155000	UnemplCompens	516	516	392
127,835	155,045	160,522	160,522	127,660	80 %		Subtotals:	197,484	197,484	162,266
						53	Supplies			
3,844	3,430	8,000	8,000	5,405	68 %	5310002	Oper Supplies	8,000	8,000	8,000
270	1,073	1,800	1,800	123	7 %	5312101	Uniforms	1,800	1,800	1,800
4,114	4,503	9,800	9,800	5,529	56 %		Subtotals:	9,800	9,800	9,800
						54	Other Services and Charges			
57,321	69,130	70,000	70,000	69,998	100 %	5421400	Waste Disposal	70,000	70,000	70,000
0	0	0	3,425	3,425	100 %	5423000	M&R Equip	0	0	0
5,893	20,599	48,000	48,000	8,206	17 %	5426100	Equip Other Rntl	0	48,000	48,000
117,416	129,030	139,000	139,000	123,367	89 %	5481000	Other ContractSv	0	145,500	145,500
180,631	218,759	257,000	260,425	204,998	79 %		Subtotals:	70,000	263,500	263,500
						57	Capital Outlay			
0	0	39,000	35,575	27,605	78 %	5741000	Equipment	0	0	0
128,552	0	139,150	139,150	139,150	100 %	5742000	Heavy Equipment	0	0	0
128,552	0	178,150	174,725	166,755	95 %		Subtotals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
441,135	378,309	605,472	605,472	504,943	83 %		Fund Cost Center Totals:	277,284	470,784	435,566

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
484,461	421,578	651,472	651,472	535,622	82 %		Beach Maintenance-Rd & Bridge	323,284	516,784	481,566

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
2,706	2,565	3,000	3,000	2,580	86 %	5431111	Probate Court	3,000	3,000	4,000
2,110	775	5,000	5,000	0	0 %	5496100	Travel and Confe	5,000	6,000	6,000
4,816	3,340	8,000	8,000	2,580	32 %		Subtotals:	8,000	9,000	10,000
4,816	3,340	8,000	8,000	2,580	32 %		Fund Cost Center Totals:	8,000	9,000	10,000
4,816	3,340	8,000	8,000	2,580	32 %		Probate Judicial Education Fnd Totals:	8,000	9,000	10,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
41,220	43,318	49,073	49,073	44,880	91 %	5100000	Salaries	49,073	49,073	50,055
8,202	9,540	9,541	9,541	8,732	92 %	5151000	Cnty Hlth Insur	9,541	9,541	9,540
599	630	712	712	654	92 %	5152102	Medicare FICA	712	712	726
5,311	5,251	5,845	5,845	5,348	92 %	5153000	Pension - TCDRS	5,845	5,845	5,942
3,371	3,399	3,851	3,851	3,366	87 %	5154000	Alternate Plan	3,851	3,851	3,928
58	70	69	69	63	92 %	5155000	UnemplCompens	177	177	181
58,764	62,210	69,091	69,091	63,046	91 %		Subtotals:	69,199	69,199	70,372
						53	Supplies			
33,804	26,924	78,750	78,750	20,319	26 %	5312100	Clothing	78,750	78,750	78,750
0	0	500	500	0	0 %	5316011	Pharmaceut Suppl	500	500	500
33,804	26,924	79,250	79,250	20,319	26 %		Subtotals:	79,250	79,250	79,250
						54	Other Services and Charges			
100,969	200,742	100,969	100,969	92,554	92 %	5412133	Phys Assistant	0	169,000	100,969
1,442	2,590	5,000	5,000	2,879	58 %	5441301	Placement Serv	5,000	5,000	5,000
0	0	200	200	0	0 %	5442101	Fstr Care Cnty	200	200	200
1,578	3,874	3,000	3,000	2,890	96 %	5443200	Rnbw Rm Galv Co	0	3,000	3,000
8,908	4,709	10,000	10,000	3,924	39 %	5449105	Child Advoc Prj	0	10,000	10,000
1,339	1,315	5,000	5,000	190	4 %	5449125	Emg Family Supp	5,000	5,000	5,000
0	0	30,000	30,000	0	0 %	5481000	Other ContractSv	0	30,000	30,000
24,294	36,536	40,000	40,000	35,682	89 %	5495511	Comm Education	40,000	40,000	40,000
0	0	3,200	3,200	19	1 %	5496100	Travel and Confe	3,200	3,200	3,200
0	0	400	400	0	0 %	5496301	Business Mileage	400	400	400
2,321	1,581	4,000	4,000	1,767	44 %	5499351	Clt Doc/Off Rec	4,000	4,000	4,000
140,855	251,348	201,769	201,769	139,908	69 %		Subtotals:	57,800	269,800	201,769

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
233,423	340,483	350,110	350,110	223,274	64 %		Fund Cost Center Totals:	206,249	418,249	351,391

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
233,423	340,483	350,110	350,110	223,274	64 %		Child Welfare Fund Totals:	206,249	418,249	351,391

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
164,121	147,537	185,580	175,676	71,842	41 %	5100000	Salaries	185,580	185,580	192,780
15,075	11,448	9,541	9,541	8,292	87 %	5151000	Cnty Hlth Insur	9,541	9,541	19,081
2,408	2,144	2,692	2,692	1,318	49 %	5152102	Medicare FICA	2,692	2,692	2,796
21,349	17,852	22,103	22,103	9,702	44 %	5153000	Pension - TCDRS	6,199	6,199	22,884
13,575	11,577	14,564	14,564	5,574	38 %	5154000	Alternate Plan	4,085	4,085	15,129
241	294	260	260	238	92 %	5155000	UnemplCompens	669	669	695
216,771	190,853	234,740	224,836	96,968	43 %		Subtotals:	208,766	208,766	253,365
						53	Supplies			
208	375	1,500	1,500	375	25 %	5310000	Admin Supplies	1,500	1,500	1,500
196	319	750	750	60	8 %	5317000	BooksPriodcls	750	750	750
405	695	2,250	2,250	435	19 %		Subtotals:	2,250	2,250	2,250
						54	Other Services and Charges			
0	0	2,500	2,500	0	0 %	5410000	Prof Serv	2,500	2,500	2,500
0	0	2,500	6,500	4,750	73 %	5419301	Software Licensi	0	2,500	6,100
55,000	0	50,000	46,000	0	0 %	5481000	Other ContractSv	0	50,000	37,750
18,157	17,940	30,000	30,000	2,064	7 %	5493100	Marketing and Ad	30,000	30,000	30,000
0	0	5,000	5,000	0	0 %	5494100	Printing	5,000	5,000	5,000
4,118	3,693	3,838	3,838	1,343	35 %	5496100	Travel and Confe	3,838	3,838	4,000
2,698	0	5,000	5,000	377	8 %	5496301	Business Mileage	5,000	5,000	5,000
2,251	3,257	3,770	3,770	1,630	43 %	5498000	Memb&Dues	3,770	3,770	3,900
59	83	2,000	2,000	0	0 %	5499231	In-House Meeting	2,000	2,000	2,000
82,284	24,973	104,608	104,608	10,164	10 %		Subtotals:	52,108	104,608	96,250
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
299,460	216,521	341,598	331,694	107,568	32 %		Fund Cost Center Totals:	263,124	315,624	351,865
299,460	216,521	341,598	331,694	107,568	32 %		Economic Development Totals:	263,124	315,624	351,865

Galveston County, Texas

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

1208 Fund: County Specialty Court Fund
1208 Department: Mental Health Court Program
120800 Division: Mental Health Court Program

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
230,833	343,705	402,465	402,465	335,936	83 %	5100000	Salaries	267,606	263,238	272,259
3,525	9,540	19,082	19,082	8,732	46 %	5151000	Cnty Hlth Insur	9,541	9,541	28,622
3,357	4,997	4,592	4,592	4,888	106 %	5152102	Medicare FICA	3,881	3,818	3,949
15,738	24,038	30,073	30,073	22,833	76 %	5153000	Pension - TCDRS	14,012	14,012	14,690
9,727	15,545	13,074	13,074	14,370	110 %	5154000	Alternate Plan	9,232	9,232	9,712
1,495	1,994	2,055	2,055	1,976	96 %	5154111	Alt Pln-Nonp Emp	2,055	1,995	2,035
340	522	444	444	392	88 %	5155000	UnemplCompens	955	949	981
265,017	400,344	471,785	471,785	389,132	82 %	Subtotals:		307,282	302,785	332,248
						53	Supplies			
222	0	1,500	1,500	138	9 %	5310000	Admin Supplies	1,500	0	1,500
0	3,251	3,000	3,500	3,123	89 %	5310001	ExtraordinarySpl	0	0	3,000
222	3,251	4,500	5,000	3,262	65 %	Subtotals:		1,500	0	4,500
						54	Other Services and Charges			
0	7,153	67,222	53,222	13,383	25 %	5412101	Contract Medical	67,222	0	67,222
10,000	13,000	12,000	12,000	10,000	83 %	5431201	Crt Apptd Attorn	12,000	0	12,000
107,555	194,428	292,189	276,929	128,809	47 %	5448060	Gulf Cst Ctr-MH	292,189	0	292,189
551	938	1,620	1,620	1,193	74 %	5492100	Mobile Phone Exp	1,620	0	1,620
7,212	16,366	20,630	20,630	5,827	28 %	5496100	Travel and Confe	20,630	0	20,630
278	2,028	1,200	2,200	1,670	76 %	5496301	Business Mileage	1,200	0	1,200
125,598	233,915	394,861	366,601	160,885	44 %	Subtotals:		394,861	0	394,861
						56	Other Expenses			
16,875	25,917	20,000	27,000	25,917	96 %	5601061	CSCD-Hlth Ins	20,000	0	20,000
16,875	25,917	20,000	27,000	25,917	96 %	Subtotals:		20,000	0	20,000

Galveston County, Texas

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

1208 Fund: County Specialty Court Fund
 1208 Department: Mental Health Court Program
 120800 Division: Mental Health Court Program

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
407,714	663,428	891,146	870,386	579,196	67 %		Fund Cost Center Totals:	723,643	302,785	751,609

Galveston County, Texas

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

1208 Fund: County Specialty Court Fund
 1209 Department: Veteran's Court
 120900 Division: Veterans Participation Program

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
398	1,510	0	3,500	2,118	61 %	5310000	Admin Supplies	0	0	3,500
398	1,510	0	3,500	2,118	61 %		Subtotals:	0	0	3,500
						54	Other Services and Charges			
816	1,712	3,000	3,000	1,768	59 %	5411100	Admin Costs	0	0	3,000
0	0	24,000	16,300	7,320	45 %	5431201	Crt Apptd Attorn	24,000	0	24,000
9,584	12,478	7,600	3,153	767	24 %	5496100	Travel and Confe	7,600	0	7,600
5,408	5,459	4,950	6,450	5,569	86 %	5499231	In-House Meeting	4,950	0	4,950
15,809	19,651	39,550	28,903	15,426	53 %		Subtotals:	36,550	0	39,550
16,208	21,161	39,550	32,403	17,545	54 %		Fund Cost Center Totals:	36,550	0	43,050

Galveston County, Texas

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

1208 Fund: County Specialty Court Fund
 2551 Department: Adult Probation
 255126 Division: Drug Court Program

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	13,366	0	13,370	16,147	121 %	5100000	Salaries	0	0	0
0	193	0	252	234	93 %	5152102	Medicare FICA	0	0	0
0	40	0	1,593	0	0 %	5153000	Pension - TCDRS	0	0	0
0	26	0	0	0	****	5154000	Alternate Plan	0	0	0
0	21	0	21	19	92 %	5155000	UnemplCompens	0	0	0
0	13,647	0	15,236	16,401	108 %		Subtotals:	0	0	0
						54	Other Services and Charges			
13,609	11,327	33,500	33,500	3,423	10 %	5412101	Contract Medical	33,500	0	33,500
11,000	12,000	12,000	12,000	9,000	75 %	5431201	Crt Apptd Attorn	12,000	0	12,000
2,028	2,355	2,320	2,320	2,006	86 %	5496100	Travel and Confe	2,320	0	2,320
26,638	25,682	47,820	47,820	14,430	30 %		Subtotals:	47,820	0	47,820
26,638	39,330	47,820	63,056	30,831	49 %		Fund Cost Center Totals:	47,820	0	47,820
450,560	723,920	978,516	965,845	627,573	65 %	County Specialty Court Fund Totals:		808,013	302,785	842,479

Galveston County, Texas

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

1209 Fund: GOMESA Coastal Consrvn Fund
6101 Department: County Extension Service
610100 Division: Coastal Restoration and Conser

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
100,480	32,105	121,400	121,400	36,655	30 %	5410000	Prof Serv	121,400	0	150,000
24,543	6,946	250,000	250,000	0	0 %	5462000	Beach Maintenanc	250,000	0	250,000
125,023	39,051	371,400	371,400	36,655	10 %		Subtotals:	371,400	0	400,000
125,023	39,051	371,400	371,400	36,655	10 %		Fund Cost Center Totals:	371,400	0	400,000

Galveston County, Texas

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

1209 Fund: GOMESA Coastal Consrvn Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	6,000,000	1,000,000	0	0 %	5930000	Bdgeted Rsvrs	6,000,000	6,000,000	3,000,000
0	0	6,000,000	1,000,000	0	0 %		Subtotals:	6,000,000	6,000,000	3,000,000
0	0	6,000,000	1,000,000	0	0 %		Fund Cost Center Totals:	6,000,000	6,000,000	3,000,000
125,023	39,051	6,371,400	1,371,400	36,655	3 %	GOMESA Coastal Consrvn Fund		6,371,400	6,000,000	3,400,000

Galveston County, Texas

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

1212 Fund: County Jury Fund
 1219 Department: District Court Administration
 121900 Division: District Court Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
8,865	5,534	9,000	9,000	5,941	66 %	5431050	Jury Expend	9,000	9,000	9,000
8,865	5,534	9,000	9,000	5,941	66 %		Subtotals:	9,000	9,000	9,000
8,865	5,534	9,000	9,000	5,941	66 %		Fund Cost Center Totals:	9,000	9,000	9,000

Galveston County, Texas

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

1212 Fund: County Jury Fund
 1229 Department: County Court Administration
 122900 Division: County Court Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
773	1,008	2,500	2,500	677	27 %	5431050	Jury Expend	2,500	2,500	2,500
773	1,008	2,500	2,500	677	27 %		Subtotals:	2,500	2,500	2,500
773	1,008	2,500	2,500	677	27 %		Fund Cost Center Totals:	2,500	2,500	2,500

Galveston County, Texas

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

1212 Fund: County Jury Fund
 1261 Department: District Clerk
 126100 Division: District Clerk

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
268,346	257,568	641,376	641,376	512,540	80 %	5431050	Jury Expend	641,376	650,000	650,000
42,604	46,464	91,552	91,552	38,892	42 %	5431054	Grand Jury Expen	91,552	92,000	92,000
310,950	304,032	732,928	732,928	551,432	75 %		Subtotals:	732,928	742,000	742,000
310,950	304,032	732,928	732,928	551,432	75 %		Fund Cost Center Totals:	732,928	742,000	742,000
320,588	310,575	744,428	744,428	558,050	75 %		County Jury Fund Totals:	744,428	753,500	753,500

Galveston County, Texas

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

1214 Fund: Language Access Fund
 1219 Department: District Court Administration
 121900 Division: District Court Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	18,000	4,394	24 %	5431000	Interpreters	0	18,000	18,000
0	0	0	18,000	4,394	24 %		Subtotals:	0	18,000	18,000
0	0	0	18,000	4,394	24 %		Fund Cost Center Totals:	0	18,000	18,000

Galveston County, Texas

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

1214 Fund: Language Access Fund
 1229 Department: County Court Administration
 122900 Division: County Court Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	160,000	157,283	98 %	5431000	Interpreters	0	160,000	160,000
0	0	0	160,000	157,283	98 %		Subtotals:	0	160,000	160,000
0	0	0	160,000	157,283	98 %		Fund Cost Center Totals:	0	160,000	160,000
0	0	0	178,000	161,677	91 %		Language Access Fund Totals:	0	178,000	178,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
41,745	43,654	44,964	44,964	41,159	92 %	5100000	Salaries	44,964	44,964	45,864
264	476	500	500	190	38 %	5130000	Overtime	500	500	500
8,202	9,540	9,541	9,541	8,732	92 %	5151000	Cnty Hlth Insur	9,541	9,541	9,540
611	642	652	652	601	92 %	5152102	Medicare FICA	652	652	666
5,413	5,350	5,356	5,356	4,920	92 %	5153000	Pension - TCDRS	5,356	5,356	5,444
3,436	3,463	3,529	3,529	3,097	88 %	5154000	Alternate Plan	3,529	3,529	3,599
60	70	63	63	57	92 %	5155000	UnemplCompens	162	162	166
59,733	63,197	64,605	64,605	58,760	91 %		Subtotals:	64,704	64,704	65,779
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
59,733	63,197	64,605	64,605	58,760	91 %		Fund Cost Center Totals:	64,704	64,704	65,779

Galveston County, Texas

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

2101 Fund: Cnty Records Mgmt & Preserv
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	100,000	100,000	0	0 %	5930000	Bdgeted Rsvrs	100,000	100,000	100,000
0	0	100,000	100,000	0	0 %		Subtotals:	100,000	100,000	100,000
0	0	100,000	100,000	0	0 %		Fund Cost Center Totals:	100,000	100,000	100,000

Galveston County, Texas

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

2101 Fund: Cnty Records Mgmt & Preserv
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2101 Fund: Cnty Records Mgmt & Preserv
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
59,733	63,197	164,605	164,605	58,760	36 %	Cnty Records Mgmt & Preserv Totals:		164,704	164,704	165,779

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
122,392	109,156	164,578	164,578	102,894	63 %	5100000	Salaries	164,578	164,578	169,032
21,161	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
18,569	19,080	28,623	28,623	17,465	61 %	5151000	Cnty Hlth Insur	19,082	19,082	28,620
4,059	4,059	0	0	0	****	5151001	Self Insurance	0	0	0
2,095	1,591	2,388	2,388	1,499	63 %	5152102	Medicare FICA	2,388	2,388	2,453
18,454	13,234	19,602	19,602	12,244	62 %	5153000	Pension - TCDRS	13,388	13,388	20,065
11,926	8,565	12,916	12,916	7,707	60 %	5154000	Alternate Plan	8,822	8,822	13,265
250	258	233	233	213	92 %	5155000	UnemplCompens	593	593	477
545	545	545	545	499	92 %	5156000	Worker's Compens	545	545	545
199,453	156,489	228,885	228,885	142,526	62 %	Subtotals:		209,396	209,396	234,457
						53	Supplies			
13,226	14,338	14,000	14,000	14,321	102 %	5310000	Admin Supplies	14,000	14,000	14,000
120,902	12,918	31,850	31,850	21,083	66 %	5310001	ExtraordinarySpl	0	64,000	64,000
134,128	27,256	45,850	45,850	35,405	77 %	Subtotals:		14,000	78,000	78,000
						54	Other Services and Charges			
61,930	3,370	67,600	9,187	5,816	63 %	5423000	M&R Equip	0	69,700	69,700
87,202	76,786	95,000	95,000	50,046	53 %	5481000	Other ContractSv	0	58,000	58,000
0	0	21,000	21,000	19,250	92 %	5491400	Self Insurance	21,000	21,000	21,000
12,279	14,865	19,400	19,400	14,052	72 %	5496100	Travel and Confe	19,400	19,400	19,400
828	1,711	2,000	2,000	1,462	73 %	5496301	Business Mileage	2,000	2,000	2,000
162,241	96,733	205,000	146,587	90,628	62 %	Subtotals:		42,400	170,100	170,100
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	282,600	363,600	130,314	36 %	5750000	C.Outlay-Tech	0	0	300,000
0	0	282,600	363,600	130,314	36 %		Subtotals:	0	0	300,000
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
495,823	280,479	762,335	784,922	398,874	51 %		Fund Cost Center Totals:	265,796	457,496	782,557

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	500,000	213,170	0	0 %	5930000	Bdgeted Rsvrs	500,000	500,000	500,000
0	0	500,000	213,170	0	0 %		Subtotals:	500,000	500,000	500,000
0	0	500,000	213,170	0	0 %		Fund Cost Center Totals:	500,000	500,000	500,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
495,823	280,479	1,262,335	998,092	398,874	40	Co Clerk Rec Mgt & Pres Fund Totals:		765,796	957,496	1,282,557

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	5	0	300	1,639	546 %	5100000	Salaries	0	0	0
160,349	179,965	300,000	300,000	145,995	49 %	5120001	Seasonal Help	300,000	300,000	300,000
1,992	1,293	0	320	1,035	324 %	5130000	Overtime	0	0	0
2,013	405	0	1,300	1,622	125 %	5152102	Medicare FICA	0	0	0
259	123	0	1,300	128	10 %	5153000	Pension - TCDRS	0	0	0
156	81	0	1,000	84	8 %	5154000	Alternate Plan	0	0	0
814	267	10,821	10,821	757	7 %	5154111	Alt Pln-Nonp Emp	10,821	0	0
119	200	0	420	385	92 %	5155000	UnemplCompens	0	0	0
165,704	182,342	310,821	315,461	151,648	48 %		Subtotals:	310,821	300,000	300,000
						53	Supplies			
19,535	269	30,000	30,000	29,853	100 %	5310000	Admin Supplies	30,000	30,000	30,000
329	1,236	5,000	5,000	2,248	45 %	5312101	Uniforms	5,000	5,000	5,000
19,864	1,506	35,000	35,000	32,101	92 %		Subtotals:	35,000	35,000	35,000
						54	Other Services and Charges			
0	0	0	0	0	****	5423000	M&R Equip	0	0	315,000
0	3,115	18,000	18,000	9,006	50 %	5449202	Voter Expenditur	18,000	18,000	18,000
39,470	9,637	58,000	81,000	77,342	95 %	5481000	Other ContractSv	0	78,000	78,000
0	154	160	160	155	97 %	5493100	Marketing and Ad	160	160	160
39,470	12,907	76,160	99,160	86,504	87 %		Subtotals:	18,160	96,160	411,160
						57	Capital Outlay			
3,200,000	0	0	0	0	****	5745100	Voting Equipment	0	0	0
0	0	30,000	0	0	****	5746100	Sub-Based IT Arr	0	63,750	63,750
0	0	5,000	5,000	0	0 %	5750000	C.Outlay-Tech	0	400,000	400,000
3,200,000	0	35,000	5,000	0	0 %		Subtotals:	0	463,750	463,750

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
3,425,039	196,755	456,981	454,621	270,255	59 %		Fund Cost Center Totals:	363,981	894,910	1,209,910

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
5,957	0	45,000	45,000	0	0 %	5120001	Seasonal Help	45,000	45,000	45,000
114	0	0	0	0	****	5130000	Overtime	0	0	0
88	0	0	0	0	****	5152102	Medicare FICA	0	0	0
83	0	1,624	1,624	0	0 %	5154111	Alt Pln-Nonp Emp	1,624	0	0
63	100	0	100	91	92 %	5155000	UnemplCompens	0	0	0
6,306	100	46,624	46,724	91	0 %		Subtotals:	46,624	45,000	45,000
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
6,306	100	46,624	46,724	91	0 %		Fund Cost Center Totals:	46,624	45,000	45,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	100,000	38,510	0	0 %	5930000	Bdgeted Rsvrs	100,000	100,000	250,000
0	0	100,000	38,510	0	0 %		Subtotals:	100,000	100,000	250,000
0	0	100,000	38,510	0	0 %		Fund Cost Center Totals:	100,000	100,000	250,000
3,431,346	196,855	603,605	539,855	270,346	50 %	Election Srvs Contract Fund Totals:		510,605	1,039,910	1,504,910

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	33,552	33,552	0	0 %	5100000	Salaries	33,552	33,552	34,224
0	0	9,541	9,541	0	0 %	5151000	Cnty Hlth Insur	0	0	9,540
0	0	487	487	0	0 %	5152102	Medicare FICA	487	487	497
0	0	3,996	3,996	0	0 %	5153000	Pension - TCDRS	0	0	4,063
0	0	2,633	2,633	0	0 %	5154000	Alternate Plan	0	0	2,686
0	0	47	47	0	0 %	5155000	UnemplCompens	121	121	38
0	0	50,256	50,256	0	0 %		Subtotals:	34,160	34,160	51,048
0	0	50,256	50,256	0	0 %		Fund Cost Center Totals:	34,160	34,160	51,048

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	0	50,256	50,256	0	0 %		Dist Clrk Chld Support IV-D Totals:	34,160	34,160	51,048

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	100,000	100,000	49,073	49 %	5481000	Other ContractSv	0	100,000	100,000
0	0	100,000	100,000	49,073	49 %		Subtotals:	0	100,000	100,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	100,000	100,000	49,073	49 %		Fund Cost Center Totals:	0	100,000	100,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	100,000	100,000	0	0 %	5930000	Bdgeted Rsvrs	100,000	100,000	100,000
0	0	100,000	100,000	0	0 %		Subtotals:	100,000	100,000	100,000
0	0	100,000	100,000	0	0 %		Fund Cost Center Totals:	100,000	100,000	100,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
0	0	200,000	200,000	49,073	25 %		Distr Clerk Records Mgmt Fund	100,000	200,000	200,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
30,938	31,011	0	56,100	51,133	91 %	5120001	Seasonal Help	0	0	0
0	0	0	1,400	0	0 %	5130000	Overtime	0	0	0
28	0	0	0	0	****	5151000	Cnty Hlth Insur	0	0	0
448	450	0	600	741	124 %	5152102	Medicare FICA	0	0	0
14	0	0	0	133	****	5153000	Pension - TCDRS	0	0	0
10	0	0	0	47	****	5154000	Alternate Plan	0	0	0
422	425	0	800	683	85 %	5154111	Alt Pln-Nonp Emp	0	0	0
800	0	0	100	91	92 %	5155000	UnemplCompens	0	0	0
32,663	31,888	0	59,000	52,830	90 %	Subtotals:		0	0	0
						53	Supplies			
1,321	399	0	2,000	352	18 %	5310000	Admin Supplies	0	0	0
9,504	0	0	14,000	0	0 %	5310001	ExtraordinarySpl	0	0	0
10,826	399	0	16,000	352	2 %	Subtotals:		0	0	0
						54	Other Services and Charges			
1,800	2,575	0	4,100	3,398	83 %	5419301	Software Licensi	0	0	0
4,568	613	0	3,600	374	10 %	5496100	Travel and Confe	0	0	0
0	0	0	300	253	84 %	5496301	Business Mileage	0	0	0
6,368	3,189	0	8,000	4,026	50 %	Subtotals:		0	0	0
49,858	35,476	0	83,000	57,209	69 %	Fund Cost Center Totals:		0	0	0
49,858	35,476	0	83,000	57,209	69	Election Code Chapter 19 Fund Totals:		0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
12,230	15,535	0	30,400	25,590	84 %	5100000	Salaries	0	0	0
177	225	0	441	371	84 %	5152102	Medicare FICA	0	0	0
0	0	0	3,831	0	0 %	5153000	Pension - TCDRS	0	0	0
0	0	0	2,628	0	0 %	5154000	Alternate Plan	0	0	0
12,407	15,760	0	37,300	25,961	70 %		Subtotals:	0	0	0
						53	Supplies			
3,391	0	0	3,400	0	0 %	5310000	Admin Supplies	0	0	0
0	0	0	800	744	93 %	5317000	BooksPriodcls	0	0	0
3,391	0	0	4,200	744	18 %		Subtotals:	0	0	0
						54	Other Services and Charges			
1,992	1,814	0	4,000	1,670	42 %	5492100	Mobile Phone Exp	0	0	0
0	230	0	8,500	0	0 %	5496100	Travel and Confe	0	0	0
0	0	0	450	0	0 %	5496301	Business Mileage	0	0	0
125	125	0	150	150	100 %	5498000	Memb&Dues	0	0	0
2,117	2,170	0	13,100	1,820	14 %		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
17,916	17,930	0	54,600	28,525	52 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
17,916	17,930	0	54,600	28,525	52 %		Tx Assess/Coll Sp Inv Tx Fund Totals:	0	0	0

Galveston County, Texas

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

2121 Fund: Donations To Galveston County
 2111 Department: Sheriff's Dept
 211171 Division: Communications-Sheriff

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
10,023	14,554	15,000	15,000	7,716	51 %	5421304	Summer Relief	15,000	0	15,000
10,023	14,554	15,000	15,000	7,716	51 %		Subtotals:	15,000	0	15,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
10,023	14,554	15,000	15,000	7,716	51 %		Fund Cost Center Totals:	15,000	0	15,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
10,023	14,554	15,000	15,000	7,716	51		Donations To Galveston County Totals:	15,000	0	15,000

Galveston County, Texas

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

2131 Fund: DA Forfeitures After 10/89
 1271 Department: District Attorney
 127100 Division: District Attorney

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
3,953	0	0	20,000	0	0 %	5310000	Admin Supplies	0	0	0
3,953	0	0	20,000	0	0 %		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	5,000	0	0 %	5433110	Confidential Ope	0	0	0
0	0	0	7,000	0	0 %	5481000	Other ContractSv	0	0	0
4,163	0	0	0	0	****	5490100	Social Services	0	0	0
43,903	46,830	0	45,000	25,821	57 %	5495095	Training & Suppl	0	0	0
0	0	0	200	0	0 %	5496303	Towing Charges	0	0	0
13,133	11,960	0	20,000	15,584	78 %	5498000	Memb&Dues	0	0	0
0	68	0	2,000	0	0 %	5499231	In-House Meeting	0	0	0
61,200	58,858	0	79,200	41,405	52 %		Subtotals:	0	0	0
65,154	58,858	0	99,200	41,405	42 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
65,154	58,858	0	99,200	41,405	42 %		DA Forfeitures After 10/89 Totals:	0	0	0

Galveston County, Texas

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

2132 Fund: DA Check Collection Fees
 1271 Department: District Attorney
 127100 Division: District Attorney

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		DA Check Collection Fees Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
180,798	176,418	199,500	199,500	194,619	98 %	5100000	Salaries	214,500	214,500	220,935
4,420	3,780	3,600	3,600	4,710	131 %	5111004	Certificatn Pay	5,400	5,400	5,400
0	3,350	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
5,228	4,924	7,422	7,422	4,244	57 %	5115000	Longevity	7,448	78	78
1,794	1,966	2,000	2,000	1,601	80 %	5116010	Sft Diff	2,000	0	0
7,936	13,413	5,000	5,000	9,413	188 %	5130000	Overtime	5,000	5,000	5,000
24,606	26,785	28,623	28,623	26,198	92 %	5151000	Cnty Hlth Insur	28,623	28,623	28,620
2,940	2,983	2,946	2,946	3,144	107 %	5152102	Medicare FICA	3,189	3,189	3,282
25,836	24,748	24,192	24,192	25,537	106 %	5153000	Pension - TCDRS	26,193	26,193	26,868
16,437	15,996	15,938	15,938	16,038	101 %	5154000	Alternate Plan	17,256	17,256	17,763
307	302	286	286	262	92 %	5155000	UnemplCompens	792	792	816
270,304	274,668	289,507	289,507	285,769	99 %		Subtotals:	310,401	301,031	308,762
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
270,304	274,668	289,507	289,507	285,769	99 %		Fund Cost Center Totals:	310,401	301,031	308,762

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	100,000	100,000	0	0 %	5930000	Bdgeted Rsvrs	100,000	100,000	100,000
0	0	100,000	100,000	0	0 %		Subtotals:	100,000	100,000	100,000
0	0	100,000	100,000	0	0 %		Fund Cost Center Totals:	100,000	100,000	100,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
270,304	274,668	389,507	389,507	285,769	73 %	Courthouse Security Fund Totals:		410,401	401,031	408,762

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
934	3,698	3,000	3,000	1,420	47 %	5310000	Admin Supplies	3,000	3,000	3,000
210,785	214,777	253,645	260,455	260,068	100 %	5317000	BooksPriodcls	253,645	258,627	258,627
211,720	218,476	256,645	263,455	261,488	99 %		Subtotals:	256,645	261,627	261,627
						54	Other Services and Charges			
11,052	0	0	0	0	****	5481000	Other ContractSv	0	0	0
11,052	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
222,772	218,476	256,645	263,455	261,488	99 %		Fund Cost Center Totals:	256,645	261,627	261,627

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	100,000	93,190	0	0 %	5930000	Bdgeted Rsvrs	100,000	100,000	100,000
0	0	100,000	93,190	0	0 %		Subtotals:	100,000	100,000	100,000
0	0	100,000	93,190	0	0 %		Fund Cost Center Totals:	100,000	100,000	100,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
222,772	218,476	356,645	356,645	261,488	73 %		Law Library Totals:	356,645	361,627	361,627

Galveston County, Texas

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

2212 Fund: Alternative Dispute Resolution
 1253 Department: Alternative Dispute Resolution
 125300 Division: Alternative Dispute Resolution

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
164,416	50,080	275,000	275,000	45,580	17 %	5432011	Mediation Srv	275,000	0	275,000
164,416	50,080	275,000	275,000	45,580	17 %		Subtotals:	275,000	0	275,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
164,416	50,080	275,000	275,000	45,580	17 %		Fund Cost Center Totals:	275,000	0	275,000

Galveston County, Texas

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

2212 Fund: Alternative Dispute Resolution
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	500,000	500,000	0	0 %	5930000	Bdgeted Rsvrs	500,000	500,000	500,000
0	0	500,000	500,000	0	0 %		Subtotals:	500,000	500,000	500,000
0	0	500,000	500,000	0	0 %		Fund Cost Center Totals:	500,000	500,000	500,000

Galveston County, Texas

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

2212 Fund: Alternative Dispute Resolution
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
164,416	50,080	775,000	775,000	45,580	6 %		Alternative Dispute Resolution Totals:	775,000	500,000	775,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	100,000	100,000	0	0 %	5930000	Bdgeted Rsvrs	100,000	100,000	100,000
0	0	100,000	100,000	0	0 %		Subtotals:	100,000	100,000	100,000
0	0	100,000	100,000	0	0 %		Fund Cost Center Totals:	100,000	100,000	100,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
0	0	100,000	100,000	0	0%		Justice Court Technology Fund Totals:	100,000	100,000	100,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
3,087	4,157	4,500	4,500	2,920	65 %	5310000	Admin Supplies	4,500	4,500	4,500
3,087	4,157	4,500	4,500	2,920	65 %		Subtotals:	4,500	4,500	4,500
						54	Other Services and Charges			
36,814	22,200	50,000	50,000	14,650	29 %	5481000	Other ContractSv	0	50,000	50,000
350	1,576	5,000	5,000	1,478	30 %	5496100	Travel and Confe	5,000	6,000	6,000
37,164	23,777	55,000	55,000	16,129	29 %		Subtotals:	5,000	56,000	56,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
40,251	27,934	59,500	59,500	19,050	32 %		Fund Cost Center Totals:	9,500	60,500	60,500

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	200,000	200,000	0	0 %	5930000	Bdgeted Rsvrs	200,000	200,000	200,000
0	0	200,000	200,000	0	0 %		Subtotals:	200,000	200,000	200,000
0	0	200,000	200,000	0	0 %		Fund Cost Center Totals:	200,000	200,000	200,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
40,251	27,934	259,500	259,500	19,050	7 %		Probate Court Contributions Fd	209,500	260,500	260,500

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
29,682	39,662	30,000	30,000	29,729	99 %	5447096	Guardianship Leg	30,000	30,000	30,000
29,682	39,662	30,000	30,000	29,729	99 %		Subtotals:	30,000	30,000	30,000
29,682	39,662	30,000	30,000	29,729	99 %		Fund Cost Center Totals:	30,000	30,000	30,000
29,682	39,662	30,000	30,000	29,729	99 %		Suppl Crt-Initiatd Guardianshp Totals:	30,000	30,000	30,000

Galveston County, Texas

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

2219 Fund: Court Reporter Services
 1219 Department: District Court Administration
 121900 Division: District Court Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	39,667	33,000	66,000	50,695	77 %	5431122	Crt Rpt Trnsrpt	33,000	150,000	150,000
0	39,667	33,000	66,000	50,695	77 %		Subtotals:	33,000	150,000	150,000
0	39,667	33,000	66,000	50,695	77 %		Fund Cost Center Totals:	33,000	150,000	150,000

Galveston County, Texas

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

2219 Fund: Court Reporter Services
 1229 Department: County Court Administration
 122900 Division: County Court Administration

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	8,000	8,000	284	4 %	5431122	Crt Rpt Trnsrpt	8,000	8,000	8,000
0	0	8,000	8,000	284	4 %		Subtotals:	8,000	8,000	8,000
0	0	8,000	8,000	284	4 %		Fund Cost Center Totals:	8,000	8,000	8,000

Galveston County, Texas

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

2219 Fund: Court Reporter Services
 1271 Department: District Attorney
 127100 Division: District Attorney

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
6,136	5,288	10,000	15,000	11,821	79 %	5431122	Crt Rpt Trnsrpt	10,000	10,000	10,000
6,136	5,288	10,000	15,000	11,821	79 %		Subtotals:	10,000	10,000	10,000
6,136	5,288	10,000	15,000	11,821	79 %		Fund Cost Center Totals:	10,000	10,000	10,000

Galveston County, Texas

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

2219 Fund: Court Reporter Services
 1289 Department: Justice Administration
 128900 Division: Court Reporter

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
7,639	7,963	10,000	10,000	6,177	62 %	5419301	Software Licensi	0	10,000	10,000
0	3,240	6,000	6,000	0	0 %	5419302	Hardware Mainten	0	6,000	6,000
7,639	11,203	16,000	16,000	6,177	39 %		Subtotals:	0	16,000	16,000
						57	Capital Outlay			
57,959	0	0	0	0	****	5741000	Equipment	0	0	0
57,959	0	0	0	0	****		Subtotals:	0	0	0
65,598	11,203	16,000	16,000	6,177	39 %		Fund Cost Center Totals:	0	16,000	16,000

Galveston County, Texas

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

2219 Fund: Court Reporter Services
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	50,000	17,000	0	0 %	5930000	Bdgeted Rsvrs	50,000	50,000	50,000
0	0	50,000	17,000	0	0 %		Subtotals:	50,000	50,000	50,000
0	0	50,000	17,000	0	0 %		Fund Cost Center Totals:	50,000	50,000	50,000
71,734	56,158	117,000	122,000	68,977	57 %		Court Reporter Services Totals:	101,000	234,000	234,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,644,054	157,869	0	88,423	1,904,879	2154 %	5100000	Salaries	0	0	0
2,437	0	0	-7,500	751	-10 %	5112001	Vac/SickLvPyOut	0	0	0
12,408	1,659	0	0	14,934	****	5151000	Cnty Hlth Insur	0	0	0
24,056	2,312	0	1,928	29,374	1524 %	5152102	Medicare FICA	0	0	0
211,883	18,739	0	15,842	224,794	1419 %	5153000	Pension - TCDRS	0	0	0
134,625	12,387	0	10,438	138,260	1325 %	5154000	Alternate Plan	0	0	0
0	0	0	65	64	99 %	5154111	Alt Pln-Nonp Emp	0	0	0
2,305	252	0	187	2,752	1472 %	5155000	UnemplCompens	0	0	0
2,031,771	193,222	0	109,383	2,315,811	2117 %		Subtotals:	0	0	0
						53	Supplies			
14,506	35	0	0	14,296	****	5310000	Admin Supplies	0	0	0
14,506	35	0	0	14,296	****		Subtotals:	0	0	0
						54	Other Services and Charges			
6,187	0	0	1,029	9,726	945 %	5411100	Admin Costs	0	0	0
8,000	0	0	0	8,000	****	5414200	Audit Services	0	0	0
52,536	4,815	0	0	52,965	****	5419301	Software Licensi	0	0	0
12,540	426	0	9,500	21,815	230 %	5481000	Other ContractSv	0	0	0
798	68	0	30	758	2529 %	5491704	Empl Assist Prog	0	0	0
3,505	0	0	3,000	4,363	145 %	5492100	Mobile Phone Exp	0	0	0
18,364	634	0	1,500	17,843	1190 %	5496100	Travel and Confe	0	0	0
7,986	594	0	-3,500	7,557	-216 %	5496301	Business Mileage	0	0	0
109,918	6,539	0	11,559	123,029	1064 %		Subtotals:	0	0	0
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	19,069	0	0 %	5600010	Unalloc Appropri	0	0	0
0	0	0	19,069	0	0 %		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
21,526	0	0	34,348	8,993	26 %	5912824	TTo AP CC	0	0	0
21,526	0	0	34,348	8,993	26 %		Subtotals:	0	0	0
2,177,723	199,797	0	174,359	2,462,131	1412 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
149,660	1,793,350	0	2,189,157	0	0 %	5100000	Salaries	0	0	0
0	9,815	0	10,000	0	0 %	5112001	Vac/SickLvPyOut	0	0	0
1,139	17,977	0	19,920	0	0 %	5151000	Cnty Hlth Insur	0	0	0
2,198	26,339	0	31,813	0	0 %	5152102	Medicare FICA	0	0	0
19,470	218,563	0	260,423	0	0 %	5153000	Pension - TCDRS	0	0	0
11,743	140,923	0	172,160	0	0 %	5154000	Alternate Plan	0	0	0
209	2,778	0	3,511	0	0 %	5155000	UnemplCompens	0	0	0
184,422	2,209,747	0	2,686,984	0	0 %	Subtotals:		0	0	0
						53	Supplies			
0	17,452	0	16,500	0	0 %	5310000	Admin Supplies	0	0	0
0	4,651	0	5,875	0	0 %	5360000	Equipment/Tools	0	0	0
0	22,104	0	22,375	0	0 %	Subtotals:		0	0	0
						54	Other Services and Charges			
0	6,100	0	11,238	0	0 %	5411100	Admin Costs	0	0	0
0	8,000	0	8,000	0	0 %	5414200	Audit Services	0	0	0
0	52,536	0	57,780	0	0 %	5419301	Software Licensi	0	0	0
0	16,543	0	16,900	0	0 %	5481000	Other ContractSv	0	0	0
0	798	0	800	0	0 %	5491704	Empl Assist Prog	0	0	0
0	3,682	0	3,468	0	0 %	5492100	Mobile Phone Exp	0	0	0
1,583	31,826	0	20,000	0	0 %	5496100	Travel and Confe	0	0	0
0	10,977	0	15,000	0	0 %	5496301	Business Mileage	0	0	0
1,583	130,463	0	133,186	0	0 %	Subtotals:		0	0	0
						56	Other Expenses			
0	0	0	1,146,035	0	0 %	5600010	Unalloc Appopr	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	1,146,035	0	0 %		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	89,026	0	102,840	0	0 %	5912822	TTo Ptrl Int	0	0	0
0	16,370	0	21,078	0	0 %	5912823	TTo Crm Just	0	0	0
0	51,609	0	82,025	0	0 %	5912824	TTo AP CC	0	0	0
0	9,347	0	87,903	0	0 %	5912827	TTo Trmt Sup	0	0	0
0	37,634	0	50,786	0	0 %	5912828	TTo DP-Dom V	0	0	0
0	16,353	0	34,422	0	0 %	5912829	TTo DP-Asmt	0	0	0
0	220,341	0	379,054	0	0 %		Subtotals:	0	0	0
186,006	2,582,657	0	4,367,634	0	0 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
2,363,729	2,782,454	0	4,541,993	2,462,131	54 %		Adult Probation Fund Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
52	56	0	55	55	102 %	5152102	Medicare FICA	0	0	0
440	435	0	425	422	99 %	5153000	Pension - TCDRS	0	0	0
279	282	0	300	263	88 %	5154000	Alternate Plan	0	0	0
4	5	0	15	5	35 %	5155000	UnemplCompens	0	0	0
777	780	0	795	747	94 %		Subtotals:	0	0	0
						53	Supplies			
4,617	2,854	0	5,000	3,696	74 %	5310000	Admin Supplies	0	0	0
4,617	2,854	0	5,000	3,696	74 %		Subtotals:	0	0	0
						54	Other Services and Charges			
8,831	8,309	0	10,000	4,947	49 %	5499230	Business Meals	0	0	0
8,831	8,309	0	10,000	4,947	49 %		Subtotals:	0	0	0
14,226	11,943	0	15,795	9,392	59 %		Fund Cost Center Totals:	0	0	0
14,226	11,943	0	15,795	9,392	59 %		Occupational Driver License Pg Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
1,080,296	1,227,722	0	1,100,000	784,343	71 %	5417050	Commissary Exp	0	0	0
1,080,296	1,227,722	0	1,100,000	784,343	71 %		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
1,080,296	1,227,722	0	1,100,000	784,343	71 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
1,080,296	1,227,722	0	1,100,000	784,343	71 %		Sheriff's Commissary Fund Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
16,208	11,491	0	30,000	1,041	3 %	5310000	Admin Supplies	0	0	0
21,072	25,875	0	80,000	25,005	31 %	5310001	ExtraordinarySpl	0	0	0
37,281	37,366	0	110,000	26,046	24 %		Subtotals:	0	0	0
						54	Other Services and Charges			
1,750	4,467	0	10,000	0	0 %	5423000	M&R Equip	0	0	0
0	0	0	10,000	6,045	60 %	5481000	Other ContractSv	0	0	0
1,750	4,467	0	20,000	6,045	30 %		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	30,000	0	0 %	5600500	Petty Cash	0	0	0
0	0	0	30,000	0	0 %		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	20,000	0	0 %	5742000	Heavy Equipment	0	0	0
0	0	0	50,000	0	0 %	5743000	Vehicles	0	0	0
0	0	0	70,000	0	0 %		Subtotals:	0	0	0
39,031	41,833	0	230,000	32,091	14 %		Fund Cost Center Totals:	0	0	0
39,031	41,833	0	230,000	32,091	14 %		Sheriff's ForfeituresAft 10/89 Totals:	0	0	0

Galveston County, Texas

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

2250 Fund: Law Enforcement Education Fund
 1271 Department: District Attorney
 127100 Division: District Attorney

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	2,005	0	0 %	5496100	Travel and Confe	0	0	0
0	0	0	2,005	0	0 %		Subtotals:	0	0	0
0	0	0	2,005	0	0 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2250 Fund: Law Enforcement Education Fund
 2111 Department: Sheriff's Dept
 211101 Division: Administration Sheriff

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
45,154	63,885	0	54,876	25,086	46 %	5496100	Travel and Confe	0	0	0
45,154	63,885	0	54,876	25,086	46 %		Subtotals:	0	0	0
45,154	63,885	0	54,876	25,086	46 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2250 Fund: Law Enforcement Education Fund
 2237 Department: Constable Pct #1
 223700 Division: Constable Pct #1

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
4,067	1,603	0	2,107	0	0 %	5496100	Travel and Confe	0	0	0
4,067	1,603	0	2,107	0	0 %		Subtotals:	0	0	0
4,067	1,603	0	2,107	0	0 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2250 Fund: Law Enforcement Education Fund
 2238 Department: Constable Pct #4
 223800 Division: Constable Pct #4

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
2,161	0	0	2,324	0	0 %	5496100	Travel and Confe	0	0	0
2,161	0	0	2,324	0	0 %		Subtotals:	0	0	0
2,161	0	0	2,324	0	0 %		Fund Cost Center Totals:	0	0	0
51,384	65,585	0	65,856	29,512	45 %	Law Enforcement Education Fund		0	0	0

Galveston County, Texas

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

2255 Fund: Constable Pct 4 Forfeitures
 2238 Department: Constable Pct #4
 223800 Division: Constable Pct #4

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2255 Fund: Constable Pct 4 Forfeitures
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Constable Pct 4 Forfeitures Totals:	0	0	0

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
 2910 Department: Emergency Management
 291047 Division: Local Emergency Planning Commi

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
10,509	0	0	0	0	****	5310000	Admin Supplies	0	0	0
10,509	0	0	0	0	****	Subtotals:		0	0	0
10,509	0	0	0	0	****	Fund Cost Center Totals:		0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	400,000	400,000	0	0 %	5930000	Bdgeted Rsvrs	400,000	400,000	400,000
0	0	400,000	400,000	0	0 %		Subtotals:	400,000	400,000	400,000
0	0	400,000	400,000	0	0 %		Fund Cost Center Totals:	400,000	400,000	400,000

Galveston County, Texas

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

2260 Fund: Emergency Management Fund
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
10,509	0	400,000	400,000	0	0 %		Emergency Management Fund Totals:	400,000	400,000	400,000

Galveston County, Texas

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

2301 Fund: Road & Bridge Fund
 1721 Department: Fleet Management
 172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
17,090	15,900	25,000	25,000	15,341	61 %	5315010	Oils & Lubricant	25,000	25,000	25,000
569,167	542,220	610,000	610,000	485,843	80 %	5322010	Fuel	610,000	610,000	610,000
586,258	558,120	635,000	635,000	501,185	79 %		Subtotals:	635,000	635,000	635,000
						54	Other Services and Charges			
259,028	274,644	286,000	286,000	262,750	92 %	5423000	M&R Equip	286,000	286,000	286,000
259,028	274,644	286,000	286,000	262,750	92 %		Subtotals:	286,000	286,000	286,000
						57	Capital Outlay			
0	42,793	0	52,270	52,270	100 %	5741000	Equipment	0	0	0
0	0	245,000	245,000	141,162	58 %	5743000	Vehicles	0	207,000	207,000
0	42,793	245,000	297,270	193,432	65 %		Subtotals:	0	207,000	207,000
845,286	875,558	1,166,000	1,218,270	957,367	79 %		Fund Cost Center Totals:	921,000	1,128,000	1,128,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
256,956	273,307	288,083	288,083	266,831	93 %	5100000	Salaries	288,083	288,083	300,873
1,166	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
766	123	300	300	1,647	549 %	5130000	Overtime	300	300	300
32,494	38,160	38,164	38,164	34,931	92 %	5151000	Cnty Hlth Insur	38,162	38,162	38,160
62,228	125,000	0	0	0	****	5151001	Self Insurance	0	0	0
3,768	3,979	4,179	4,179	3,907	93 %	5152102	Medicare FICA	4,179	4,179	4,366
33,346	33,150	34,313	34,313	31,950	93 %	5153000	Pension - TCDRS	34,313	34,313	35,716
21,183	21,455	22,608	22,608	20,034	89 %	5154000	Alternate Plan	22,608	22,608	23,612
379	440	405	405	371	92 %	5155000	UnemplCompens	1,039	1,039	1,085
8,349	35,000	35,000	35,000	32,083	92 %	5156000	Worker's Compens	35,000	35,000	35,000
420,639	530,617	423,052	423,052	391,756	93 %	Subtotals:		423,684	423,684	439,112
						53	Supplies			
3,171	3,999	4,000	4,000	3,528	88 %	5310000	Admin Supplies	4,000	4,000	4,000
0	1,049	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
3,171	5,048	4,000	4,000	3,528	88 %	Subtotals:		4,000	4,000	4,000
						54	Other Services and Charges			
2,613	16,273	80,381	80,381	79,794	99 %	5419301	Software Licensi	0	43,450	43,450
768	883	2,000	2,000	1,780	89 %	5424000	Building Mainten	2,000	2,000	2,000
2,400	3,332	4,000	4,000	2,716	68 %	5481000	Other ContractSv	0	4,000	4,000
0	0	322,000	322,000	295,166	92 %	5491400	Self Insurance	322,000	322,000	322,000
5,748	6,437	8,655	8,655	8,194	95 %	5496100	Travel and Confe	8,655	8,655	8,655
632	1,050	2,000	2,000	578	29 %	5498000	Memb&Dues	2,000	2,000	2,000
12,163	27,977	419,036	419,036	388,231	93 %	Subtotals:		334,655	382,105	382,105
						56	Other Expenses			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****	57 5741000	Capital Outlay Equipment	0	31,000	31,000
0	0	0	0	0	****		Subtotals:	0	31,000	31,000
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
435,974	563,644	846,088	846,088	783,516	93 %		Fund Cost Center Totals:	762,339	840,789	856,217

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
1,563,190	1,610,922	1,862,321	1,862,321	1,584,312	85 %	5100000	Salaries	1,807,056	1,807,056	1,914,011
1,482	26,872	0	0	13,220	****	5112001	Vac/SickLvPyOut	0	0	0
3,889	3,115	15,000	15,000	44,285	295 %	5130000	Overtime	15,000	15,000	15,000
301,920	342,565	372,099	372,099	324,292	87 %	5151000	Cnty Hlth Insur	353,014	353,014	400,683
23,094	24,145	27,025	27,025	24,118	89 %	5152102	Medicare FICA	26,224	26,224	27,778
202,160	198,955	221,818	221,818	195,388	88 %	5153000	Pension - TCDRS	211,043	211,043	227,214
128,166	128,760	146,158	146,158	122,339	84 %	5154000	Alternate Plan	139,058	139,058	150,209
2,229	2,931	2,625	2,625	2,406	92 %	5155000	UnemplCompens	6,526	6,526	6,603
-2,747	0	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
2,223,386	2,338,269	2,647,046	2,647,046	2,310,364	87 %	Subtotals:		2,557,921	2,557,921	2,741,498
						53	Supplies			
4,158	0	1,749	1,749	1,619	93 %	5310001	ExtraordinarySpl	0	3,000	3,000
82,900	113,741	115,000	115,000	99,616	87 %	5310002	Oper Supplies	115,000	115,000	115,000
24,944	28,272	32,000	32,000	20,673	65 %	5312101	Uniforms	32,000	32,000	32,000
65,585	67,510	69,000	69,000	57,111	83 %	5319111	Other Supplies	69,000	69,000	69,000
1,571,664	1,696,229	2,100,000	2,100,000	1,828,664	87 %	5324001	Road Materials	2,100,000	1,130,000	1,130,000
1,749,253	1,905,754	2,317,749	2,317,749	2,007,685	87 %	Subtotals:		2,316,000	1,349,000	1,349,000
						54	Other Services and Charges			
33,187	17,712	18,500	18,500	18,318	99 %	5421400	Waste Disposal	18,500	23,000	23,000
945,584	300,618	300,000	300,000	173,241	58 %	5425000	R&BMaint	300,000	1,470,000	1,470,000
30,959	34,355	35,000	35,000	23,499	67 %	5426100	Equip Other Rntl	0	35,000	35,000
1,009,731	352,686	353,500	353,500	215,059	61 %	Subtotals:		318,500	1,528,000	1,528,000
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	25,727	10,000	10,000	8,708	87 %	5741000	Equipment	0	37,000	37,000
105,878	814,387	466,000	466,000	321,749	69 %	5742000	Heavy Equipment	0	518,000	518,000
172,895	0	0	52,105	52,105	100 %	5743000	Vehicles	0	0	0
278,773	840,115	476,000	528,105	382,562	72 %		Subtotals:	0	555,000	555,000
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
5,261,143	5,436,825	5,794,295	5,846,400	4,915,673	84 %		Fund Cost Center Totals:	5,192,421	5,989,921	6,173,498

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
456,085	0	0	0	0	****	5911101	TTo Gen Fund	0	0	0
456,085	0	0	0	0	****		Subtotals:	0	0	0
456,085	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
6,998,490	6,876,027	7,806,383	7,910,758	6,656,557	84 %		Road & Bridge Fund Totals:	6,875,760	7,958,710	8,157,715

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
77,404	81,103	83,518	83,518	72,319	87 %	5100000	Salaries	0	0	74,702
0	0	0	0	4,225	****	5112001	Vac/SickLvPyOut	0	0	0
8,202	9,540	9,541	9,541	8,732	92 %	5151000	Cnty Hlth Insur	0	0	9,540
1,353	3,000	0	0	0	****	5151001	Self Insurance	0	0	0
1,141	1,194	1,212	1,212	1,122	93 %	5152102	Medicare FICA	0	0	1,084
9,974	9,833	9,947	9,947	9,109	92 %	5153000	Pension - TCDRS	0	0	8,868
6,331	6,364	6,554	6,554	5,760	88 %	5154000	Alternate Plan	0	0	5,862
108	130	117	117	107	92 %	5155000	UnemplCompens	0	0	269
182	1,000	1,000	1,000	916	92 %	5156000	Worker's Compens	1,000	1,000	1,000
104,696	112,166	111,889	111,889	102,294	91 %		Subtotals:	1,000	1,000	101,325
						53	Supplies			
1,022	397	3,000	3,000	162	5 %	5310000	Admin Supplies	3,000	3,000	3,000
0	0	0	0	0	****	5310001	ExtraordinarySpl	0	260	260
1,022	397	3,000	3,000	162	5 %		Subtotals:	3,000	3,260	3,260
						54	Other Services and Charges			
2,900	11,750	30,000	30,000	2,250	8 %	5410000	Prof Serv	30,000	30,000	30,000
0	0	7,000	7,000	6,416	92 %	5491400	Self Insurance	7,000	7,000	7,000
351	505	14,000	14,000	5,227	37 %	5493100	Marketing and Ad	14,000	14,000	14,000
84	0	360	360	180	50 %	5496100	Travel and Confe	360	1,500	1,500
0	0	0	0	0	****	5496301	Business Mileage	0	4,000	4,000
665	659	1,288	1,288	1,370	106 %	5498000	Memb&Dues	1,288	520	520
4,001	12,914	52,648	52,648	15,444	29 %		Subtotals:	52,648	57,020	57,020
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	45,000	45,000	0	0 %	5713010	ROW Acquisition	0	0	0
0	0	45,000	45,000	0	0 %		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
109,720	125,478	212,537	212,537	117,901	55 %		Fund Cost Center Totals:	56,648	61,280	161,605

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	500,000	500,000	0	0 %	5930000	Bdgeted Rsvrs	500,000	500,000	500,000
0	0	500,000	500,000	0	0 %		Subtotals:	500,000	500,000	500,000
0	0	500,000	500,000	0	0 %		Fund Cost Center Totals:	500,000	500,000	500,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
109,720	125,478	712,537	712,537	117,901	17 %	Farm to Market Lateral Road Totals:		556,648	561,280	661,605

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
133,683	142,202	164,150	164,150	133,975	82 %	5100000	Salaries	164,150	164,150	184,456
15,683	16,732	35,000	35,000	15,800	45 %	5120001	Seasonal Help	35,000	0	0
21,269	12,141	10,000	10,000	9,167	92 %	5130000	Overtime	10,000	10,000	10,000
32,494	38,160	38,164	38,164	34,197	90 %	5151000	Cnty Hlth Insur	38,162	38,162	47,700
2,515	2,534	2,382	2,382	2,357	99 %	5152102	Medicare FICA	2,382	2,382	2,677
19,903	18,679	19,552	19,552	17,007	87 %	5153000	Pension - TCERS	19,552	19,552	21,896
12,642	12,095	12,883	12,883	10,650	83 %	5154000	Alternate Plan	12,883	12,883	14,477
221	231	1,263	1,263	219	17 %	5154111	Alt Pln-Nonp Emp	1,263	0	0
251	283	233	233	213	92 %	5155000	UnemplCompens	593	593	626
238,663	243,060	283,627	283,627	223,588	79 %		Subtotals:	283,985	247,722	281,832
						53	Supplies			
0	0	2,000	2,000	0	0 %	5310000	Admin Supplies	2,000	0	0
0	0	2,000	2,000	0	0 %		Subtotals:	2,000	0	0
						54	Other Services and Charges			
1,779	0	4,000	4,000	0	0 %	5423000	M&R Equip	4,000	0	0
1,779	0	4,000	4,000	0	0 %		Subtotals:	4,000	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
240,443	243,060	289,627	289,627	223,588	77 %		Fund Cost Center Totals:	289,985	247,722	281,832

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	500,000	500,000	0	0 %	5930000	Bdgeted Rsvrs	500,000	500,000	500,000
0	0	500,000	500,000	0	0 %		Subtotals:	500,000	500,000	500,000
0	0	500,000	500,000	0	0 %		Fund Cost Center Totals:	500,000	500,000	500,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
240,443	243,060	789,627	789,627	223,588	28 %	Galv Cty Road District #1 Totals:		789,985	747,722	781,832

Galveston County, Texas

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

2370 Fund: Flood Control Fund
 1721 Department: Fleet Management
 172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
60,000	57,766	60,000	60,000	50,847	85 %	5423000	M&R Equip	60,000	60,000	60,000
60,000	57,766	60,000	60,000	50,847	85 %		Subtotals:	60,000	60,000	60,000
						57	Capital Outlay			
0	0	300,000	300,000	0	0 %	5743000	Vehicles	0	199,500	199,500
0	0	300,000	300,000	0	0 %		Subtotals:	0	199,500	199,500
60,000	57,766	360,000	360,000	50,847	14 %		Fund Cost Center Totals:	60,000	259,500	259,500

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
12,000	0	20,000	20,000	0	0 %	5410000	Prof Serv	20,000	20,000	20,000
0	0	4,100	4,100	0	0 %	5498001	Agency Membershi	4,100	4,100	4,100
12,000	0	24,100	24,100	0	0 %		Subtotals:	24,100	24,100	24,100
						55	Inter/Intragvrnmntl Expenditrs			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
12,000	0	24,100	24,100	0	0 %		Fund Cost Center Totals:	24,100	24,100	24,100

Galveston County, Texas

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

2370 Fund: Flood Control Fund
 1901 Department: County Engineer
 190145 Division: Section 408 Applications

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	25,000	25,000	0	0 %	5410076	Corp Reviews	25,000	0	0
0	0	25,000	25,000	0	0 %		Subtotals:	25,000	0	0
0	0	25,000	25,000	0	0 %		Fund Cost Center Totals:	25,000	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
455,044	433,529	565,039	563,983	473,047	84 %	5100000	Salaries	562,261	562,261	577,167
542	2,832	0	0	806	****	5112001	Vac/SickLvPyOut	0	0	0
1,686	1,363	8,000	8,000	13,987	175 %	5130000	Overtime	8,000	11,000	11,000
86,801	85,909	110,676	110,676	95,572	86 %	5151000	Cnty Hlth Insur	110,675	110,675	120,205
29,897	60,000	0	0	0	****	5151001	Self Insurance	0	0	0
6,756	6,471	8,199	8,183	7,223	88 %	5152102	Medicare FICA	8,159	8,159	8,376
59,152	53,066	67,301	67,175	58,061	86 %	5153000	Pension - TCDRS	62,345	62,345	68,516
37,632	34,347	44,344	44,261	36,233	82 %	5154000	Alternate Plan	41,078	41,078	45,142
707	835	798	796	729	92 %	5155000	UnemplCompens	2,030	2,030	2,086
3,830	15,000	15,000	15,000	13,750	92 %	5156000	Worker's Compens	15,000	15,000	15,000
-1,860	0	0	0	0	****	5190001	FEMA Salary/Bnft	0	0	0
680,188	693,355	819,357	818,074	699,412	85 %	Subtotals:		809,548	812,548	847,492
						53	Supplies			
567	3,654	0	0	0	****	5310001	ExtraordinarySpl	0	8,000	8,000
102,358	154,463	180,000	180,000	113,993	63 %	5353013	Culverts	180,000	220,000	220,000
102,925	158,118	180,000	180,000	113,993	63 %	Subtotals:		180,000	228,000	228,000
						54	Other Services and Charges			
744	1,636	3,000	3,000	0	0 %	5481000	Other ContractSv	0	3,000	3,000
0	0	155,000	155,000	142,083	92 %	5491400	Self Insurance	155,000	155,000	155,000
31,227	26,854	0	0	22,485	****	5498001	Agency Membershi	0	0	0
31,972	28,491	158,000	158,000	164,568	104 %	Subtotals:		155,000	158,000	158,000
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
53,101	5,603	49,000	49,000	33,299	68 %	5741000	Equipment	0	85,600	85,600
389,113	413,591	216,000	216,000	193,704	90 %	5742000	Heavy Equipment	0	221,000	221,000
370,613	0	0	112,418	0	0 %	5743000	Vehicles	0	0	0
812,828	419,194	265,000	377,418	227,003	60 %		Subtotals:	0	306,600	306,600
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
1,627,915	1,299,160	1,422,357	1,533,492	1,204,978	79 %		Fund Cost Center Totals:	1,144,548	1,505,148	1,540,092

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
123,301	137,471	143,779	143,779	131,597	92 %	5100000	Salaries	143,779	143,779	149,274
34	0	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
0	0	3,000	3,000	0	0 %	5130000	Overtime	3,000	0	0
23,350	28,620	28,623	28,623	26,198	92 %	5151000	Cnty Hlth Insur	28,623	28,623	28,620
1,794	1,998	2,085	2,085	1,914	92 %	5152102	Medicare FICA	2,085	2,085	2,166
15,906	16,667	17,125	17,125	15,660	91 %	5153000	Pension - TCDRS	17,125	17,125	17,719
10,067	10,787	11,284	11,284	9,858	87 %	5154000	Alternate Plan	11,284	11,284	11,714
189	222	202	202	185	92 %	5155000	UnemplCompens	518	518	538
174,644	195,767	206,098	206,098	185,415	90 %		Subtotals:	206,414	203,414	210,031
						53	Supplies			
483	297	500	500	37	8 %	5310000	Admin Supplies	500	500	500
0	1,149	0	0	0	****	5310001	ExtraordinarySpl	0	0	0
483	1,446	500	500	37	8 %		Subtotals:	500	500	500
						54	Other Services and Charges			
826	175	3,800	3,800	1,302	34 %	5496100	Travel and Confe	3,800	3,800	3,800
150	150	200	200	100	50 %	5498000	Memb&Dues	200	200	200
976	325	4,000	4,000	1,402	35 %		Subtotals:	4,000	4,000	4,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	36,954	0	0	0	****	5743000	Vehicles	0	0	0
0	36,954	0	0	0	****		Subtotals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
176,104	234,493	210,598	210,598	186,855	89 %		Fund Cost Center Totals:	210,914	207,914	214,531

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
239,097	229,630	294,953	294,953	243,906	83 %	5100000	Salaries	294,953	294,953	301,048
13,390	5,239	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
1,837	0	8,000	8,000	10,456	131 %	5130000	Overtime	8,000	8,000	8,000
43,176	44,031	57,246	57,246	44,398	78 %	5151000	Cnty Hlth Insur	47,704	47,704	57,240
3,734	3,448	4,280	4,280	3,732	87 %	5152102	Medicare FICA	4,280	4,280	4,369
32,731	28,484	35,132	35,132	30,271	86 %	5153000	Pension - TCDRS	30,835	30,835	35,737
20,931	18,430	23,147	23,147	18,652	81 %	5154000	Alternate Plan	20,316	20,316	23,626
409	466	416	416	381	92 %	5155000	UnemplCompens	1,064	1,064	1,087
355,308	329,730	423,174	423,174	351,799	83 %	Subtotals:		407,152	407,152	431,107
						53	Supplies			
3,035	0	5,570	5,570	4,043	73 %	5310001	ExtraordinarySpl	0	1,900	1,900
9,359	9,609	12,000	12,000	6,069	51 %	5310002	Oper Supplies	12,000	12,000	12,000
2,636	4,455	6,000	6,000	4,613	77 %	5315010	Oils & Lubricant	6,000	6,000	6,000
25,099	22,580	37,000	72,000	45,879	64 %	5322010	Fuel	37,000	37,000	37,000
40,131	36,646	60,570	95,570	60,605	63 %	Subtotals:		55,000	56,900	56,900
						54	Other Services and Charges			
134,836	141,485	145,000	145,000	110,015	76 %	5423000	M&R Equip	145,000	145,000	145,000
0	0	3,000	3,000	3,000	100 %	5426100	Equip Other Rntl	0	3,000	3,000
59,830	56,607	78,999	78,999	48,893	62 %	5481000	Other ContractSv	0	80,299	80,299
194,667	198,093	226,999	226,999	161,908	71 %	Subtotals:		145,000	228,299	228,299
						56	Other Expenses			
0	0	0	0	0	****	Subtotals:		0	0	0
						57	Capital Outlay			
0	0	8,400	8,400	7,100	85 %	5741000	Equipment	0	33,000	33,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
0	0	261,150	261,150	229,429	88 %	5742000	Heavy Equipment	0	175,000	175,000
0	0	269,550	269,550	236,529	88 %		Subtotals:	0	208,000	208,000
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
590,106	564,469	980,293	1,015,293	810,842	80 %		Fund Cost Center Totals:	607,152	900,351	924,306

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	500,000	353,864	0	0 %	5930000	Bdgeted Rsvrs	500,000	500,000	500,000
0	0	500,000	353,864	0	0 %		Subtotals:	500,000	500,000	500,000
0	0	500,000	353,864	0	0 %		Fund Cost Center Totals:	500,000	500,000	500,000

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

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

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
2,466,126	2,155,890	3,522,348	3,522,348	2,253,523	64 %		Flood Control Fund Totals:	2,571,714	3,397,013	3,462,529

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
 1721 Department: Fleet Management
 172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	82,000	82,000	0	0 %	5743000	Vehicles	0	0	82,000
0	0	82,000	82,000	0	0 %		Subtotals:	0	0	82,000
0	0	82,000	82,000	0	0 %		Fund Cost Center Totals:	0	0	82,000

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
4111 Department: Mosquito Control District
411100 Division: Mosquito Control District

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
458,871	503,686	602,751	602,751	464,324	77 %	5100000	Salaries	602,747	602,747	643,547
561	2,411	0	0	6,844	****	5112001	Vac/SickLvPyOut	0	0	0
2,967	0	0	0	0	****	5120001	Seasonal Help	0	0	0
5	0	14,000	14,000	2,139	15 %	5130000	Overtime	14,000	20,000	20,000
78,430	98,630	124,033	124,033	86,301	70 %	5151000	Cnty Hlth Insur	104,949	104,949	124,020
14,881	30,000	0	0	0	****	5151001	Self Insurance	0	0	0
6,815	7,443	8,753	8,753	6,964	80 %	5152102	Medicare FICA	8,753	8,753	9,345
59,158	61,366	71,847	71,847	56,330	78 %	5153000	Pension - TCDRS	62,924	62,924	76,453
37,651	39,713	47,340	47,340	34,972	74 %	5154000	Alternate Plan	41,460	41,460	50,544
40	0	631	631	0	0 %	5154111	Alt Pln-Nonp Emp	631	0	0
780	1,109	848	848	777	92 %	5155000	UnemplCompens	2,175	2,175	2,093
2,178	9,000	9,000	9,000	8,250	92 %	5156000	Worker's Compens	9,000	9,000	9,000
662,341	753,362	879,203	879,203	666,904	76 %	Subtotals:		846,639	852,008	935,002
						53	Supplies			
6,719	4,741	10,000	10,000	7,911	79 %	5310000	Admin Supplies	10,000	10,000	10,000
8,913	10,155	14,600	14,600	6,980	48 %	5310001	ExtraordinarySpl	0	13,800	13,800
2,223	2,152	4,500	4,500	1,714	38 %	5310002	Oper Supplies	4,500	4,500	4,500
0	0	300	300	0	0 %	5311140	Postage	300	300	300
3,394	5,346	8,000	8,000	4,884	61 %	5312101	Uniforms	8,000	8,000	8,000
686	1,214	5,200	5,200	390	8 %	5313100	Clean/Hshld Supp	5,200	5,200	5,200
744,704	280,812	550,000	700,000	514,669	74 %	5313301	InsecticidsChem	550,000	600,000	600,000
0	0	5,200	5,200	1,428	27 %	5315010	Oils & Lubricant	5,200	5,200	5,200
0	0	300	300	0	0 %	5317000	BooksPriodcls	300	300	300
32,564	19,953	78,000	78,000	20,128	26 %	5322010	Fuel	78,000	78,000	78,000
0	0	2,000	2,000	0	0 %	5361001	VHMake Ready	2,000	2,000	2,000
799,206	324,376	678,100	828,100	558,108	67 %	Subtotals:		663,500	727,300	727,300

54 Other Services and Charges

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
 4111 Department: Mosquito Control District
 411100 Division: Mosquito Control District

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
11,136	11,830	12,500	12,500	11,825	95 %	5419301	Software Licensi	0	16,000	16,000
21,329	46,285	60,000	60,000	21,093	35 %	5423000	M&R Equip	60,000	60,000	60,000
0	1,319	18,000	18,000	7,179	40 %	5423110	Vehicle Maintena	18,000	18,000	18,000
3,543	7,987	27,000	27,000	6,681	25 %	5424000	Building Mainten	27,000	38,500	38,500
0	0	12,000	12,000	9,448	79 %	5426200	Bldg Leases/Rntl	12,000	12,000	12,000
0	0	77,000	77,000	70,583	92 %	5491400	Self Insurance	77,000	77,000	77,000
0	0	2,500	2,500	0	0 %	5492100	Mobile Phone Exp	2,500	2,500	2,500
476	488	960	960	432	45 %	5492306	Cellphone Allow	960	1,440	1,440
0	0	10,000	10,000	0	0 %	5495095	Training & Suppl	10,000	10,000	10,000
2,595	2,651	5,800	5,800	1,687	29 %	5496100	Travel and Confe	5,800	2,000	2,000
0	0	200	200	0	0 %	5498000	Memb&Dues	200	200	200
576	1,124	2,000	2,000	891	45 %	5498004	Professional Lic	2,000	2,000	2,000
39,657	71,686	227,960	227,960	129,822	57 %	Subtotals:		215,460	239,640	239,640
56						Other Expenses				
0	0	0	0	0	****	Subtotals:		0	0	0
57						Capital Outlay				
0	32,526	52,270	52,270	0	0 %	5741000	Equipment	0	45,500	45,500
0	111,212	82,000	162,640	156,662	96 %	5743000	Vehicles	0	0	0
0	143,739	134,270	214,910	156,662	73 %	Subtotals:		0	45,500	45,500
59						Other Financing Uses				
0	0	0	0	0	****	Subtotals:		0	0	0
1,501,204	1,293,164	1,919,533	2,150,173	1,511,497	70 %	Fund Cost Center Totals:		1,725,599	1,864,448	1,947,442

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	200,000	0	0	****	5930000	Bdgeted Rsvrs	200,000	200,000	200,000
0	0	200,000	0	0	****		Subtotals:	200,000	200,000	200,000
0	0	200,000	0	0	****		Fund Cost Center Totals:	200,000	200,000	200,000

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2410 Fund: Mosquito Control District Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
1,501,204	1,293,164	2,201,533	2,232,173	1,511,497	68	Mosquito Control District Fund Totals:		1,925,599	2,064,448	2,229,442

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
 1721 Department: Fleet Management
 172111 Division: Fleet Mgmt - Galveston

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	160,500	160,500	54,589	34 %	5743000	Vehicles	0	189,300	189,300
0	0	160,500	160,500	54,589	34 %		Subtotals:	0	189,300	189,300
0	0	160,500	160,500	54,589	34 %		Fund Cost Center Totals:	0	189,300	189,300

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
5220 Department: Beach and Parks Department
522042 Division: Beach Maintenance

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
103,555	115,599	129,495	129,495	114,602	88 %	5100000	Salaries	129,495	129,495	408,940
0	219	0	0	0	****	5112001	Vac/SickLvPyOut	0	0	0
474	535	500	500	293	59 %	5116010	Sft Diff	500	0	0
47,179	63,739	95,000	95,000	56,223	59 %	5120001	Seasonal Help	95,000	95,000	95,000
145,382	140,826	200,000	200,000	92,115	46 %	5130000	Overtime	200,000	200,000	200,000
20,799	27,104	22,899	22,899	20,523	90 %	5151000	Cnty Hlth Insur	22,899	22,899	127,837
3,247	5,000	0	0	0	****	5151001	Self Insurance	0	0	0
4,763	4,658	1,879	1,879	3,817	203 %	5152102	Medicare FICA	1,879	1,879	5,941
36,415	30,806	15,424	15,424	24,527	159 %	5153000	Pension - TCDRS	15,424	15,424	48,547
22,351	20,145	10,163	10,163	15,484	152 %	5154000	Alternate Plan	10,163	10,163	32,093
650	873	3,427	3,427	774	23 %	5154111	Alt Pln-Nonp Emp	3,427	0	0
559	417	182	182	166	92 %	5155000	UnemplCompens	468	468	791
436	500	500	500	458	92 %	5156000	Worker's Compens	500	500	500
385,813	410,426	479,469	479,469	328,988	69 %	Subtotals:		479,755	475,828	919,649
						53	Supplies			
140	389	1,500	1,500	512	34 %	5310000	Admin Supplies	1,500	1,500	1,500
0	0	14,398	14,398	12,815	89 %	5310001	ExtraordinarySpl	0	0	0
45,530	34,611	40,000	40,000	27,729	69 %	5310002	Oper Supplies	40,000	40,000	40,000
4,027	4,281	6,000	6,000	3,568	59 %	5312101	Uniforms	6,000	6,000	6,000
12,079	6,825	15,000	15,000	6,324	42 %	5313100	Clean/Hshld Supp	15,000	15,000	15,000
4,044	6,158	12,000	12,000	271	2 %	5361001	VHMake Ready	12,000	12,000	12,000
65,823	52,264	88,898	88,898	51,221	58 %	Subtotals:		74,500	74,500	74,500
						54	Other Services and Charges			
352	3,250	25,000	25,000	0	0 %	5410000	Prof Serv	25,000	25,000	25,000
10,371	616	12,000	12,000	3,455	29 %	5423000	M&R Equip	12,000	12,000	12,000
108,523	123,202	145,000	145,000	109,485	76 %	5426100	Equip Other Rntl	0	170,000	170,000
267,959	277,217	404,000	404,000	202,172	50 %	5481000	Other ContractSv	0	404,000	404,000

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
 5220 Department: Beach and Parks Department
 522042 Division: Beach Maintenance

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
5,807	6,492	6,000	6,000	5,009	83 %	5481201	Banking Fees	0	6,000	6,000
0	0	17,000	17,000	15,583	92 %	5491400	Self Insurance	17,000	17,000	17,000
22,146	21,979	24,000	24,000	12,487	52 %	5493100	Marketing and Ad	24,000	24,000	24,000
953	560	1,300	1,300	500	38 %	5496100	Travel and Confe	1,300	1,300	1,300
416,113	433,319	634,300	634,300	348,693	55 %		Subtotals:	79,300	659,300	659,300
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
109,554	26,801	0	0	0	****	5730000	Imp Oth Bldg	0	0	0
60,101	232,500	142,500	142,500	112,789	79 %	5742000	Heavy Equipment	0	328,000	328,000
75,955	0	0	48,415	48,415	100 %	5743000	Vehicles	0	0	0
245,610	259,301	142,500	190,915	161,204	84 %		Subtotals:	0	328,000	328,000
1,113,361	1,155,311	1,345,167	1,393,582	890,107	64 %		Fund Cost Center Totals:	633,555	1,537,628	1,981,449

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
 5220 Department: Beach and Parks Department
 522081 Division: Rollover Pass

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	1,755	0	0	0	****	5711000	Land	0	0	0
0	1,755	0	0	0	****		Subtotals:	0	0	0
0	1,755	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	800,000	751,585	0	0 %	5930000	Bdgeted Rsvrs	800,000	800,000	800,000
0	0	800,000	751,585	0	0 %		Subtotals:	800,000	800,000	800,000
0	0	800,000	751,585	0	0 %		Fund Cost Center Totals:	800,000	800,000	800,000

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

2601 Fund: Beach & Parks Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
1,113,361	1,157,066	2,305,667	2,305,667	944,696	41 %		Beach & Parks Fund Totals:	1,433,555	2,526,928	2,970,749

Galveston County, Texas

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

2780 Fund: Moody Foundation Grant
 2234 Department: Constable Pct #2
 223401 Division: Const 2 Ballistic Helmets/Tour

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Moody Foundation Grant Totals:	0	0	0

Galveston County, Texas

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

2782 Fund: Wink to Webster Pipeline Grant
 2910 Department: Emergency Management
 291024 Division: Hazards Incident Mgmt Tran

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
10,000	0	0	0	0	****	5495095	Training & Suppl	0	0	0
10,000	0	0	0	0	****		Subtotals:	0	0	0
10,000	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
10,000	0	0	0	0	****		Wink to Webster Pipeline Grant	0	0	0

Galveston County, Texas

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

2850 Fund: National School Lunch Program
 2561 Department: Juvenile Justice
 256107 Division: National School Lunch Program

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	970	0	0	0	****	5314301	Kitchen Supp	0	3,000	3,000
0	970	0	0	0	****		Subtotals:	0	3,000	3,000
						54	Other Services and Charges			
128,228	196,186	201,426	201,426	151,957	75 %	5481199	Food Svcs Contrc	0	201,426	201,426
128,228	196,186	201,426	201,426	151,957	75 %		Subtotals:	0	201,426	201,426
128,228	197,156	201,426	201,426	151,957	75 %		Fund Cost Center Totals:	0	204,426	204,426
128,228	197,156	201,426	201,426	151,957	75 %		National School Lunch Program	0	204,426	204,426

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315131 Division: Bel Road-Kemah

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315132 Division: Texas Ave-14th N to 6th N

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315133 Division: Century Blvd-Sea Lion Tech to

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315134 Division: Dror Avenue-CL Shores

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
63,786	2,826	0	0	1,463	****	5410000	Prof Serv	0	0	0
699,820	58,125	0	0	0	****	5481000	Other ContractSv	0	0	0
536	0	0	0	0	****	5493100	Marketing and Ad	0	0	0
764,142	60,951	0	0	1,463	****	Subtotals:		0	0	0
764,142	60,951	0	0	1,463	****	Fund Cost Center Totals:		0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315135 Division: Friendswood Lakes Blvd

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
38,996	0	0	0	0	****	5410000	Prof Serv	0	0	0
98,814	0	0	0	0	****	5481000	Other ContractSv	0	0	0
137,811	0	0	0	0	****	Subtotals:		0	0	0
137,811	0	0	0	0	****	Fund Cost Center Totals:		0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315143 Division: Bayou Vista Road Projects

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
34,638	1,222	0	0	0	****	5410000	Prof Serv	0	0	0
110,955	0	0	0	0	****	5481000	Other ContractSv	0	0	0
145,593	1,222	0	0	0	****	Subtotals:		0	0	0
145,593	1,222	0	0	0	****	Fund Cost Center Totals:		0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315148 Division: Hitchcock Roads Projects

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
28,073	0	0	0	0	****	5410000	Prof Serv	0	0	0
28,073	0	0	0	0	****		Subtotals:	0	0	0
28,073	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315149 Division: Jamaica Beach Various Rds

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
85,097	21,382	0	0	0	****	5410000	Prof Serv	0	0	0
786,809	130,245	0	0	0	****	5481000	Other ContractSv	0	0	0
536	0	0	0	0	****	5493100	Marketing and Ad	0	0	0
872,442	151,627	0	0	0	****	Subtotals:		0	0	0
872,442	151,627	0	0	0	****	Fund Cost Center Totals:		0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315150 Division: La Marque Road Projects

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
71,310	99,469	0	0	0	****	5410000	Prof Serv	0	0	0
1,788,862	1,497,638	0	0	7,608	****	5481000	Other ContractSv	0	0	0
549	0	0	0	0	****	5493100	Marketing and Ad	0	0	0
1,860,722	1,597,108	0	0	7,608	****	Subtotals:		0	0	0
1,860,722	1,597,108	0	0	7,608	****	Fund Cost Center Totals:		0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315151 Division: Santa Fe – Various Rds

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 3151 Department: Highways & Roads Special Proj
 315152 Division: Tiki Island Road Projects

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
31,522	0	0	0	0	****	5410000	Prof Serv	0	0	0
31,522	0	0	0	0	****		Subtotals:	0	0	0
31,522	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3014 Fund: UnltdTax Rd Bds Sr 2017
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
3,840,308	1,810,909	0	0	9,071	****		UnltdTax Rd Bds Sr 2017 Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
 1261 Department: District Clerk
 126112 Division: Jury Wheel

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159101 Division: OnBase

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
742	0	0	0	0	****	5481000	Other ContractSv	0	0	0
742	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
742	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159102 Division: Sharepoint

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
2,525	400	0	0	0	****	5481000	Other ContractSv	0	0	0
2,525	400	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
2,525	400	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159103 Division: Odyssey

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
2,800	0	0	0	0	****	5481000	Other ContractSv	0	0	0
2,800	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
2,800	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159104 Division: OneSolution

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
 1591 Department: Information Technology
 159106 Division: Desktop Refresh

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159108 Division: Audiovisual

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
1,764	536,853	0	-306,525	0	0 %	5310001	ExtraordinarySpl	0	0	0
1,764	536,853	0	-306,525	0	0 %		Subtotals:	0	0	0
						54	Other Services and Charges			
0	31,966	0	-21,051	1,593	-8 %	5423000	M&R Equip	0	0	0
0	342,415	0	-224,523	0	0 %	5481000	Other ContractSv	0	0	0
0	374,381	0	-245,575	1,593	-1 %		Subtotals:	0	0	0
						57	Capital Outlay			
0	29,242	0	-25,333	0	0 %	5745000	Tech Hardware	0	0	0
0	29,242	0	-25,333	0	0 %		Subtotals:	0	0	0
1,764	940,477	0	-577,434	1,593	0 %		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159109 Division: DR Storage

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
 1591 Department: Information Technology
 159110 Division: Network Update

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
 1591 Department: Information Technology
 159112 Division: Network Enterprise Agreement

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
1591 Department: Information Technology
159114 Division: Agenda System

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
 1591 Department: Information Technology
 159133 Division: Phone System

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
 1591 Department: Information Technology
 159135 Division: Time and Attendance

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
 1591 Department: Information Technology
 159136 Division: Law Enforcement Infrastructure

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3100 Fund: County Capital Projects Fund
9210 Department: Interfund Oper Transfers Out
921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
7,831	940,877	0	-577,434	1,593	0 %	County Capital Projects Fund Totals:		0	0	0

Galveston County, Texas

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

3101 Fund: Capital Replenishment
1701 Department: Facilities Services
170100 Division: Facilities Srvs & Maintenance

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
61,316	98,672	0	0	0	****	5722000	Building Improve	0	1,000,000	0
61,316	98,672	0	0	0	****		Subtotals:	0	1,000,000	0
61,316	98,672	0	0	0	****		Fund Cost Center Totals:	0	1,000,000	0

Galveston County, Texas

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

3101 Fund: Capital Replenishment
 5220 Department: Beach and Parks Department
 522020 Division: Parks

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3101 Fund: Capital Replenishment
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	1,500,000	825,000	0	0 %	5930000	Bdgeted Rsvrs	1,500,000	1,500,000	1,500,000
0	0	1,500,000	825,000	0	0 %		Subtotals:	1,500,000	1,500,000	1,500,000
0	0	1,500,000	825,000	0	0 %		Fund Cost Center Totals:	1,500,000	1,500,000	1,500,000

Galveston County, Texas

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

3101 Fund: Capital Replenishment
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
61,316	98,672	1,500,000	825,000	0	0 %		Capital Replenishment Totals:	1,500,000	2,500,000	1,500,000

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
 1790 Department: Administration
 179010 Division: Administration Costs

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
 1791 Department: Bldgs Major Improv
 179119 Division: Ag Extension Svc at Carbide Pk

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
 1791 Department: Bldgs Major Improv
 179135 Division: Mid-County Annex

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
 1791 Department: Bldgs Major Improv
 179136 Division: Records Storage Bldg

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
 1791 Department: Bldgs Major Improv
 179137 Division: North County Annex

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
 1793 Department: Building Construction
 179331 Division: Animal Resource Center

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3120 Fund: Limited Tax Cnty Bldg Bds Sr09
 1793 Department: Building Construction
 179333 Division: Llewellyn Building

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Limited Tax Cnty Bldg Bds Sr09	0	0	0

Galveston County, Texas

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

3207 Fund: Lmtd Tax County Bldg Bds 2019
 1793 Department: Building Construction
 179321 Division: Justice Center Expansion

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
29,148	0	0	0	0	****	5410000	Prof Serv	0	0	0
29,148	0	0	0	0	****		Subtotals:	0	0	0
29,148	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
29,148	0	0	0	0	****	Lmtd Tax County Bldg Bds 2019		0	0	0

Galveston County, Texas

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

3271 Fund: Parks Dept Capital Projects
 5292 Department: County Parks Facilities
 529215 Division: Bayside Regional Park

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Parks Dept Capital Projects Totals:	0	0	0

Galveston County, Texas

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

3312 Fund: Unltd Tax Road Bonds Sr 2009
 3121 Department: Road Department
 312111 Division: Non-County Roads

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas
Department Budget History and Budget (Expenditures) with FY-T-D Actuals

0	0	0	0	0	***Unltd Tax Road Bonds Sr 2009 Totals:	0	0	0
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Galveston County, Texas

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

3316 Fund: Cnty Road & Bridge Projects
 3123 Department: Roads,Streets, Etc
 312301 Division: Grand Cay Project

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Cnty Road & Bridge Projects Totals:	0	0	0

Galveston County, Texas

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

3370 Fund: Ltd Tax Flood Control Bds Sr09
 2963 Department: Flood Control/Engineer
 296300 Division: Flood Mitigation

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

3370 Fund: Ltd Tax Flood Control Bds Sr09
 3132 Department: Road/Engineer
 313202 Division: County Flood Control Projects

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Ltd Tax Flood Control Bds Sr09	0	0	0

Galveston County, Texas

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

4014 Fund: UnltdTax Rd Refd Bds Sr 2017
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810819 Division: UnltdTax Rd Refd Bds Sr 2017

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
4,030,000	4,265,000	4,520,000	4,520,000	4,520,000	100 %	5810000	Debt Service - P	4,520,000	0	4,800,000
2,664,650	2,498,750	2,323,050	2,323,050	2,323,050	100 %	5820010	Debt Service - I	2,323,050	0	2,136,650
0	0	500	500	0	0 %	5850000	Paying Agt Fees	500	0	1,000
6,694,650	6,763,750	6,843,550	6,843,550	6,843,050	100 %		Subtotals:	6,843,550	0	6,937,650
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
6,694,650	6,763,750	6,843,550	6,843,550	6,843,050	100 %		Fund Cost Center Totals:	6,843,550	0	6,937,650

Galveston County, Texas

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

4014 Fund: UnltdTax Rd Refd Bds Sr 2017
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
6,694,650	6,763,750	6,843,550	6,843,550	6,843,050	100 %		UnltdTax Rd Refd Bds Sr 2017 Totals:	6,843,550	0	6,937,650

Galveston County, Texas

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

4015 Fund: LtdTax Fld Crtl RfdBds Sr 2017
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810820 Division: LtdTax Fld Crtl RfdBds Sr 2017

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
855,000	900,000	955,000	955,000	955,000	100 %	5810000	Debt Service - P	955,000	0	1,005,000
493,700	458,600	422,000	422,000	421,500	100 %	5820010	Debt Service - I	422,000	0	382,300
350	450	500	500	450	90 %	5850000	Paying Agt Fees	500	0	1,000
1,349,050	1,359,050	1,377,500	1,377,500	1,376,950	100 %		Subtotals:	1,377,500	0	1,388,300
1,349,050	1,359,050	1,377,500	1,377,500	1,376,950	100 %		Fund Cost Center Totals:	1,377,500	0	1,388,300
1,349,050	1,359,050	1,377,500	1,377,500	1,376,950	100 %	LtdTax Fld Crtl RfdBds Sr 2017		1,377,500	0	1,388,300

Galveston County, Texas

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

4016 Fund: Ltd Tax Bldg Bds Sr 2017A
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810821 Division: Ltd Tax Bldg Bds Sr 2017A

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
100,000	100,000	100,000	100,000	100,000	100 %	5810000	Debt Service - P	100,000	0	100,000
283,800	280,800	277,300	277,300	277,300	100 %	5820010	Debt Service - I	277,300	0	273,300
350	450	500	500	450	90 %	5850000	Paying Agt Fees	500	0	1,000
384,150	381,250	377,800	377,800	377,750	100 %		Subtotals:	377,800	0	374,300
384,150	381,250	377,800	377,800	377,750	100 %		Fund Cost Center Totals:	377,800	0	374,300
384,150	381,250	377,800	377,800	377,750	100 %	Ltd Tax Bldg Bds Sr 2017A Totals:		377,800	0	374,300

Galveston County, Texas

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

4017 Fund: Ltd Tax Refunding Bnds Sr 2017
8108 Department: Debt Serv-Refd/Defeased Bonds
810818 Division: Ltd Tax Refunding Bnds Sr 2017

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
4,260,000	4,385,000	4,520,000	4,520,000	4,520,000	100 %	5810000	Debt Service - P	4,520,000	0	4,660,000
2,299,700	2,104,875	1,882,250	1,882,250	1,882,250	100 %	5820010	Debt Service - I	1,882,250	0	1,652,750
350	500	500	500	500	100 %	5850000	Paying Agt Fees	500	0	1,000
6,560,050	6,490,375	6,402,750	6,402,750	6,402,750	100 %	Subtotals:		6,402,750	0	6,313,750
6,560,050	6,490,375	6,402,750	6,402,750	6,402,750	100 %	Fund Cost Center Totals:		6,402,750	0	6,313,750
6,560,050	6,490,375	6,402,750	6,402,750	6,402,750	100 %	Ltd Tax Refunding Bnds Sr 2017		6,402,750	0	6,313,750

Galveston County, Texas

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

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
8100 Department: Debt Service
810010 Division: Ltd Tax Cnty Bldg Bds Sr 2009

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
2,460,000	2,610,000	2,765,000	2,765,000	2,765,000	100 %	5810000	Debt Service - P	2,765,000	0	2,935,000
1,368,779	1,219,087	1,060,391	1,060,391	1,060,390	100 %	5820010	Debt Service - I	1,060,391	0	892,098
400	450	500	800	0	0 %	5850000	Paying Agt Fees	500	0	1,000
3,829,179	3,829,537	3,825,891	3,826,191	3,825,390	100 %		Subtotals:	3,825,891	0	3,828,098
3,829,179	3,829,537	3,825,891	3,826,191	3,825,390	100 %		Fund Cost Center Totals:	3,825,891	0	3,828,098

Galveston County, Texas

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

4021 Fund: Ltd Tx Cnty Bld Bd Series 2009
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
3,829,179	3,829,537	3,825,891	3,826,191	3,825,390	100		Ltd Tx Cnty Bld Bd Series 2009 Totals:	3,825,891	0	3,828,098

Galveston County, Texas

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

4022 Fund: Ltd Tax Rfd Bonds Series 2011A
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810814 Division: Ltd Tax Rfd Bonds Series 2011A

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

4022 Fund: Ltd Tax Rfd Bonds Series 2011A
 8611 Department: Bond Issuance Cost
 861110 Division: Bond Issuance Costs

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Ltd Tax Rfd Bonds Series 2011A	0	0	0

Galveston County, Texas

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

4023 Fund: Unltd Tx Rf Bds Sr 11B
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810815 Division: Unltd Tx Rf Bds Sr 11B

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
455,000	475,000	0	0	0	****	5810000	Debt Service - P	0	0	0
29,856	10,093	0	0	0	****	5820010	Debt Service - I	0	0	0
400	450	0	0	0	****	5850000	Paying Agt Fees	0	0	0
485,256	485,543	0	0	0	****	Subtotals:		0	0	0
485,256	485,543	0	0	0	****	Fund Cost Center Totals:		0	0	0

Galveston County, Texas

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

4023 Fund: Unltd Tx Rf Bds Sr 11B
 8611 Department: Bond Issuance Cost
 861110 Division: Bond Issuance Costs

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
485,256	485,543	0	0	0	****		Unltd Tx Rf Bds Sr 11B Totals:	0	0	0

Galveston County, Texas

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

4026 Fund: PassThr Toll Rv Ltd Tx Rf 2012
 8108 Department: Debt Serv-Refd/Defeased Bonds
 810817 Division: Ltd Tax Refund Bds Sr 2012

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
5,175,000	1,000,000	500,000	500,000	500,000	100 %	5810000	Debt Service - P	500,000	0	0
189,375	40,000	10,000	10,000	10,000	100 %	5820010	Debt Service - I	10,000	0	0
330	450	500	500	0	0 %	5850000	Paying Agt Fees	500	0	0
5,364,705	1,040,450	510,500	510,500	510,000	100 %		Subtotals:	510,500	0	0
5,364,705	1,040,450	510,500	510,500	510,000	100 %		Fund Cost Center Totals:	510,500	0	0

Galveston County, Texas

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

4026 Fund: PassThr Toll Rv Ltd Tx Rf 2012
 8611 Department: Bond Issuance Cost
 861110 Division: Bond Issuance Costs

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
5,364,705	1,040,450	510,500	510,500	510,000	100%		PassThr Toll Rv Ltd Tx Rf 2012 Totals:	510,500	0	0

Galveston County, Texas

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

4207 Fund: Lmtd Tax County Bldg Bds 2019
 8101 Department: Debt Serv- Bldg Bonds
 810120 Division: Lmtd Tax County Bldg Bds 2019

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
50,000	50,000	50,000	50,000	50,000	100 %	5810000	Debt Service - P	50,000	0	50,000
346,100	344,600	343,100	343,100	343,100	100 %	5820010	Debt Service - I	343,100	0	341,600
350	450	500	500	450	90 %	5850000	Paying Agt Fees	500	0	1,000
396,450	395,050	393,600	393,600	393,550	100 %		Subtotals:	393,600	0	392,600
396,450	395,050	393,600	393,600	393,550	100 %		Fund Cost Center Totals:	393,600	0	392,600
396,450	395,050	393,600	393,600	393,550	100 %	Lmtd Tax County Bldg Bds 2019		393,600	0	392,600

Galveston County, Texas

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

4215 Fund: Limited Tax Jst Cntr Bds 2001
 8101 Department: Debt Serv- Bldg Bonds
 810117 Division: 01S Limited Tax Jst Ctr Bds

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
1,285,631	1,225,578	1,170,657	1,170,657	1,170,656	100 %	5810000	Debt Service - P	1,170,657	1,112,896	1,112,896
2,799,368	2,899,421	2,994,344	2,994,344	2,994,343	100 %	5820010	Debt Service - I	2,994,344	0	3,092,105
0	0	500	500	0	0 %	5850000	Paying Agt Fees	500	0	1,000
4,085,000	4,125,000	4,165,501	4,165,501	4,165,000	100 %		Subtotals:	4,165,501	1,112,896	4,206,001
4,085,000	4,125,000	4,165,501	4,165,501	4,165,000	100 %		Fund Cost Center Totals:	4,165,501	1,112,896	4,206,001

Galveston County, Texas

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

4215 Fund: Limited Tax Jst Cntr Bds 2001
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
4,085,000	4,125,000	4,165,501	4,165,501	4,165,000	100 %		Limited Tax Jst Cntr Bds 2001 Totals:	4,165,501	1,112,896	4,206,001

Galveston County, Texas

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

4313 Fund: Unlmtd Tax Road Bonds 2019
 8106 Department: Debt Serv Road Bonds
 810619 Division: Unlmtd Tax Road Bonds 2019

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
100,000	100,000	100,000	100,000	100,000	100 %	5810000	Debt Service - P	100,000	0	100,000
924,400	921,400	918,400	918,400	918,400	100 %	5820010	Debt Service - I	918,400	0	915,400
350	450	500	500	450	90 %	5850000	Paying Agt Fees	500	0	1,000
1,024,750	1,021,850	1,018,900	1,018,900	1,018,850	100 %	Subtotals:		1,018,900	0	1,016,400
1,024,750	1,021,850	1,018,900	1,018,900	1,018,850	100 %	Fund Cost Center Totals:		1,018,900	0	1,016,400
1,024,750	1,021,850	1,018,900	1,018,900	1,018,850	100 %	Unlmtd Tax Road Bonds 2019 Totals:		1,018,900	0	1,016,400

Galveston County, Texas

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

4368 Fund: Unlimited Tax Rd Bds Ser 2001
 8106 Department: Debt Serv Road Bonds
 810616 Division: 01 Ser Unlimited Tax Rd Bds

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						58	Debt Service			
966,190	921,041	879,750	879,750	879,749	100 %	5810000	Debt Service - P	879,750	0	837,649
2,103,809	2,178,959	2,250,251	2,250,251	2,250,250	100 %	5820010	Debt Service - I	2,250,251	0	2,327,352
0	0	500	500	0	0 %	5850000	Paying Agt Fees	500	0	1,000
3,070,000	3,100,000	3,130,501	3,130,501	3,130,000	100 %		Subtotals:	3,130,501	0	3,166,001
3,070,000	3,100,000	3,130,501	3,130,501	3,130,000	100 %		Fund Cost Center Totals:	3,130,501	0	3,166,001

Galveston County, Texas

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

4368 Fund: Unlimited Tax Rd Bds Ser 2001
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
3,070,000	3,100,000	3,130,501	3,130,501	3,130,000	100 %		Unlimited Tax Rd Bds Ser 2001 Totals:	3,130,501	0	3,166,001

Galveston County, Texas

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

4371 Fund: Unltd Tax Road Bonds Sr 2009
 8106 Department: Debt Serv Road Bonds
 810621 Division: Unltd Tax Rd Bds Sr 2009

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

4371 Fund: Unltd Tax Road Bonds Sr 2009
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Unltd Tax Road Bonds Sr 2009 Totals:	0	0	0

Galveston County, Texas

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

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
 8107 Department: Debt Serv Flood Bonds
 810716 Division: Ltd Tx Fl Ctr BAB Sr 09C-1

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

4390 Fund: Ltd Tx Fl Ctr BAB Sr 09C-1
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Ltd Tx Fl Ctr BAB Sr 09C-1 Totals:	0	0	0

Galveston County, Texas

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

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
 8107 Department: Debt Serv Flood Bonds
 810717 Division: Ltd Tx Fl Ctr BAB Sr 09C-2

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						58	Debt Service			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

4393 Fund: Ltd Tx Fld Ctrl BAB Sr 09C-2
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
							Fund Cost Center Totals:	0	0	0
0	0	0	0	0	****		Ltd Tx Fld Ctrl BAB Sr 09C-2 Totals:	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
 1550 Department: Human Resources
 155021 Division: Non-Medical Group Insurance

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
 1550 Department: Human Resources
 155022 Division: Medical Claims Insurance

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
7,001	2,000	12,000	12,000	0	0 %	5417209	Adm-Med/HSA	12,000	0	0
132	0	19,500	19,500	0	0 %	5491511	Medical ClaimsPd	19,500	0	0
0	0	500	500	0	0 %	5491513	Vision ClaimsPd	500	0	0
7,133	2,000	32,000	32,000	0	0 %		Subtotals:	32,000	0	0
7,133	2,000	32,000	32,000	0	0 %		Fund Cost Center Totals:	32,000	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
1550 Department: Human Resources
155023 Division: Employee Benefits

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
1,306,212	934,740	1,410,558	0	0	****	5417201	GalCo Clin/Pharm	1,410,558	0	0
0	0	604,000	604,000	0	0 %	5417209	Adm-Med/HSA	604,000	0	0
51,510	54,460	40,000	40,000	14,121	35 %	5417214	Admin Fee-RX	40,000	0	40,000
7,281	7,528	9,500	9,500	3,863	41 %	5417215	Adm Fee-HSA/FSA	9,500	0	10,000
445,726	476,096	460,000	460,000	368,095	80 %	5417216	Adm-Med Emp/R<65	460,000	0	460,000
7,226	7,039	7,200	7,200	2,870	40 %	5417218	Adm-Med (COBRA)	7,200	0	8,000
752	3,473	120,000	120,000	0	0 %	5426200	Bldg Leases/Rntl	120,000	0	0
14,056,566	12,429,868	11,500,000	11,500,000	8,301,445	72 %	5491511	Medical ClaimsPd	11,500,000	0	12,000,000
2,647,381	2,905,677	2,825,000	2,825,000	2,409,190	85 %	5491514	PrscripDrugClmsPd	2,825,000	0	4,500,000
18,905	18,905	19,000	171,000	17,329	10 %	5491704	Empl Assist Prog	19,000	0	20,000
55,279	55,678	68,000	68,000	36,227	53 %	5491705	Wellbeing Mgmt	68,000	0	68,000
7,256	7,308	7,200	7,200	4,171	58 %	5491706	MD Live	7,200	0	8,000
732,058	827,498	1,302,000	1,302,000	618,014	47 %	5491735	SpecCvrStpLsPrm	1,302,000	0	1,300,000
25,327	26,444	34,000	34,000	17,804	52 %	5491736	Agr Stp Los Prem	34,000	0	34,000
21,030	28,562	60,000	60,000	14,088	23 %	5491737	Life Insur Prem	60,000	0	60,000
1,021,744	1,099,354	1,331,572	1,331,572	1,042,487	78 %	5491738	Med Prem-Ret 65+	1,331,572	0	1,350,000
626,905	653,262	820,000	820,000	571,071	70 %	5491739	Dental Ins Prem	820,000	0	820,000
160,535	162,272	178,253	178,253	140,401	79 %	5491740	Vision Ins Prem	178,253	0	179,000
12,689	11,355	13,100	13,100	7,738	59 %	5498000	Memb&Dues	13,100	0	15,000
21,204,390	19,709,525	20,809,383	19,550,825	13,568,921	69 %		Subtotals:	20,809,383	0	20,872,000
21,204,390	19,709,525	20,809,383	19,550,825	13,568,921	69 %		Fund Cost Center Totals:	20,809,383	0	20,872,000

Galveston County, Texas

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

6123 Fund: Employee Benefits
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6123 Fund: Employee Benefits
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
21,211,524	19,711,525	20,841,383	19,582,825	13,568,921	69 %		Employee Benefits Totals:	20,841,383	0	20,872,000

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
 1550 Department: Human Resources
 155020 Division: Workers' Compensation

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						54	Other Services and Charges			
37,391	64,057	50,000	50,000	32,815	66 %	5411100	Admin Costs	0	0	50,000
0	0	5,000	5,000	0	0 %	5481000	Other ContractSv	0	0	5,000
0	0	800,000	800,000	0	0 %	5491600	Worker's Comp Cl	800,000	0	800,000
37,391	64,057	855,000	855,000	32,815	4 %		Subtotals:	800,000	0	855,000
37,391	64,057	855,000	855,000	32,815	4 %		Fund Cost Center Totals:	800,000	0	855,000

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6124 Fund: Workers Compensation Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
37,391	64,057	855,000	855,000	32,815	4 %	Workers Compensation Fund Totals:		800,000	0	855,000

Galveston County, Texas

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

6125 Fund: Unemployment
 1550 Department: Human Resources
 155015 Division: Unemployment

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
162,697	113,802	0	0	-0	****	5155000	UnemplCompens	0	0	150,000
162,697	113,802	0	0	-0	****		Subtotals:	0	0	150,000
						54	Other Services and Charges			
0	0	250,000	250,000	102,285	41 %	5491800	Unemp Comp Prem	250,000	0	250,000
0	0	250,000	250,000	102,285	41 %		Subtotals:	250,000	0	250,000
162,697	113,802	250,000	250,000	102,285	41 %		Fund Cost Center Totals:	250,000	0	400,000
162,697	113,802	250,000	250,000	102,285	41 %		Unemployment Totals:	250,000	0	400,000

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
1514 Department: Dir of Finance/Admin/Budget Of
151431 Division: General Self Insurance

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						51	Personnel & Benefits			
0	0	0	0	0	****		Subtotals:	0	0	0
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
426,603	504,491	543,000	490,115	0	0 %	5491502	Liability Premiu	543,000	0	543,000
109,154	71,044	280,000	280,000	155,589	56 %	5491503	Claims Paid-Liab	280,000	0	280,000
1,872	30,707	65,000	65,000	1,915	3 %	5491700	Public Official	65,000	0	65,000
243	0	10,000	10,000	0	0 %	5491701	All Other Bonds	10,000	0	10,000
1,744,749	2,361,013	2,300,000	2,610,570	2,600,569	100 %	5491725	Insurance	2,300,000	0	2,650,000
2,282,622	2,967,255	3,198,000	3,455,685	2,758,073	80 %		Subtotals:	3,198,000	0	3,548,000
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						57	Capital Outlay			
0	0	0	0	0	****		Subtotals:	0	0	0
2,282,622	2,967,255	3,198,000	3,455,685	2,758,073	80 %		Fund Cost Center Totals:	3,198,000	0	3,548,000

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
 9201 Department: Transfers and Reserves
 920180 Division: Fund Balance Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						59	Other Financing Uses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
 9210 Department: Interfund Oper Transfers Out
 921010 Division: Transfers & Reserves

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
						59	Other Financing Uses			
479,660	109,338	0	136,305	0	0 %	5911101	TTo Gen Fund	0	0	250,000
479,660	109,338	0	136,305	0	0 %		Subtotals:	0	0	250,000
479,660	109,338	0	136,305	0	0 %		Fund Cost Center Totals:	0	0	250,000

Galveston County, Texas

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

6130 Fund: Self Insurance Reserve Fund
 9999 Department: Budget Projections
 999998 Division: Budget Projections

Current Fiscal Year is 96.2 % Complete

2022 Actual Expenditure	2023 Actual Expenditure	2024 Adopted Budget	2024 Amended Budget	2024 FY-T-D Expenditure	2024 Expenditure Percent	Object	Description	2025 Base Budget	2025 Requested Budget	2025 Adopted Budget
						53	Supplies			
0	0	0	0	0	****		Subtotals:	0	0	0
						54	Other Services and Charges			
0	0	0	0	0	****		Subtotals:	0	0	0
						56	Other Expenses			
0	0	0	0	0	****		Subtotals:	0	0	0
0	0	0	0	0	****		Fund Cost Center Totals:	0	0	0
2,762,283	3,076,593	3,198,000	3,591,990	2,758,073	77 %	Self Insurance Reserve Fund Totals:		3,198,000	0	3,798,000

Galveston County, Texas

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

256,541,795	240,476,092	294,961,982	293,016,119	219,297,943	75 %	GRAND TOTAL:	249,453,960	232,893,867	298,796,555
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**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1100 Department: General Government 110000 Division: General Government											
5414200		Patillo, Brown, & Hill, LLP	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	100,000	100,000	100,000
					Bid and Contract Vendor		TBD				
										Object: 5414200	
										New Total:	0
										Ongoing Total:	100,000
										Object Total:	100,000
5415200		SB292 Criminal Justice Project	10/01/2024	09/30/2025	BIDCON MEDICAL OUTPATIENT		N	1	0	59,860	0
					Bid and Contract Vendor		TBD				
										Object: 5415200	
										New Total:	0
										Ongoing Total:	59,860
										Object Total:	59,860
5481000		Other Contract Services	10/01/2024	09/30/2025	BIDCON MISCELLANEOUS		N	1	375,000	425,500	375,000
		This amount was based on the FY 2023 amended budget.			Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

<p>1100 Department: General Government 110000 Division: General Government</p>
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Object: 5481000		
New Total:	0	0
Ongoing Total:	425,500	375,000
Object Total:	425,500	375,000
Division: 110000		
New Total:	0	0
Ongoing Total:	585,360	475,000
Division Total:	585,360	475,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1140 Department: County Clerk 114000 Division: County Clerk											
5423000	01	Equipment Repairs	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	Y	1	3,000	3,000	3,000
		Time Clock File mark repairs, scanners and other equipment			Bid and Contract Vendor		TBD				
5423000	01	Various Banks for fees	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	Y	1	10,000	10,000	10,000
					Bid and Contract Vendor						
Object: 5423000											
New Total:										13,000	13,000
Ongoing Total:										0	0
Object Total:										13,000	13,000
Division: 114000											
New Total:										13,000	13,000
Ongoing Total:										0	0
Division Total:										13,000	13,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1140 Department: County Clerk 114030 Division: Election Expense											
5423000	00	Election Equipment	10/01/2024	09/30/2025	406853	HARDWARE	N	0	250,000	250,000	0
		Hart Verity System Annual License & Support			HART INTERCIVIC	CM21458					
5423000	00	Software Support/License	10/01/2024	09/30/2025	406853	SOFTWARE	N	0	32,000	32,000	0
		Poll Pads for Election Locations			HART INTERCIVIC	CM24046					
5423000	00	Prev. Maint./Corrective	10/01/2024	09/30/2025	712592	PREV.	N	0	2,000	2,000	0
		ID Badges for Election WorkersMaintenance Agreement on Datacard CD800 Duplex			IDENTISYS INC.	CM24014					
5423000	00	Backup for Election Ballots	10/01/2024	09/30/2025	406853	MISCELLANEOUS	N	0	1,000	1,000	0
		Backup for Election BallotsPrepare & Print Ballots/Election Supplies			HART INTERCIVIC	CM17190					
5423000	00	Replacement parts for Election	10/01/2024	09/30/2025	406853	PREV.	N	0	30,000	30,000	0
					HART INTERCIVIC	NONE					
Object: 5423000											
New Total:										0	0
Ongoing Total:										315,000	0
Object Total:										315,000	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1140 Department: County Clerk 114030 Division: Election Expense											
5481000	00	Internet Elections	10/01/2024	09/30/2025	709784	LEASE AGREEMENT	N	1	3,500	3,500	3,500
		Internet ElectionsWiFi/Internet connectivity for polling locations			AT&T MOBILITY		CM21385				
5481000	00	Internet Elections	10/01/2024	09/30/2025	406603	LEASE AGREEMENT	N	1	27,500	27,500	27,500
		Internet ElectionsWiFi/Internet connectivity for polling locations			VERIZON WIRELESS SERVICES		CM21383				
5481000	00	Leasing of Equipment	10/01/2024	09/30/2025	719950	LEASE AGREEMENT	N	1	30,000	30,000	30,000
		Leasing of processing equipmentMail ballot envelope equipment			PITNEY BOWES GLOBAL		CM19287				
5481000	03	Live Ballot Subscription Agree	10/01/2024	09/30/2025	715586	SOFTWARE	N	1	40,000	40,000	40,000
		Sample ballots online access			DEMOCRACY LIVE INC.		CM13201				
5481000	04	Mobile App for Voter Informati	10/01/2024	09/30/2025	719958	SOFTWARE	N	1	5,000	5,000	5,000
		Mobile App for Election Services			14 ORANGES SOFTWARE INC		CM17257				
Object: 5481000											
New Total:										0	0
Ongoing Total:										106,000	106,000
Object Total:										106,000	106,000

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

1140 Department: County Clerk
114030 Division: Election Expense

Division: 114030		
New Total:	0	0
Ongoing Total:	421,000	106,000
Division Total:	421,000	106,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

1261 Department: District Clerk
126100 Division: District Clerk

5481000	00	Jury Disbursements	05/01/2025	04/30/2026	TBD	MISCELLANEOUS	N	1	0	45,500	0
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Jurors are currently reimbursed for their service with a check. This process is cumbersome and time consuming. The disbursement solution in question will eliminate the need for checks by allowing for the distribution of cards at the beginning of their service that will be funded upon the conclusion of their service. Saving money, supplies and manpower.

TBD

Object: 5481000		
New Total:	0	0
Ongoing Total:	45,500	0
Object Total:	45,500	0
Division: 126100		
New Total:	0	0
Ongoing Total:	45,500	0
Division Total:	45,500	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1271 Department: District Attorney 127100 Division: District Attorney											
5413000	00	Contract Legal Services	10/01/2024	09/30/2025	134270	PROFESSIONAL SERVICES	Y	1	40,000	40,000	40,000
		Justice of the Peace Prosecutor			MORA JR, J T		TBD				
5413000	00	Truancy Prosecutor	02/03/2024	09/30/2025	720306	PROFESSIONAL SERVICES	Y	1	20,000	20,000	20,000
		Special Prosecutor for truancy cases			ZENDEH DEL, CAROLYN KATE		TBD				
5413000	00	MHMR Prosecutor	10/01/2024	09/30/2025	711352	PROFESSIONAL SERVICES	Y	1	66,000	66,000	66,000
		MHMR Prosecutor contract salary per order from District Judges.			LAW OFFICE OF CHRISTOPHER		TBD				
Object: 5413000											
New Total:										126,000	126,000
Ongoing Total:										0	0
Object Total:										126,000	126,000
5481000	00	Professional Services Intoxili	10/01/2024	09/30/2025	033241	PREV.	Y	1	12,000	12,000	12,000
		Maintain and service Intoxilizer machine			CITY OF LEAGUE CITY		TBD				
Object: 5481000											
New Total:										12,000	12,000
Ongoing Total:										0	0
Object Total:										12,000	12,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

1271 Department: District Attorney
127100 Division: District Attorney

Division: 127100		
New Total:	138,000	138,000
Ongoing Total:	0	0
Division Total:	138,000	138,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1292 Department: Collections Office 129200 Division: Collections Office											
5481000	00	iPLOW Program	10/01/2024	09/30/2025	719760	CONTRACT IT	N	1	9,800	9,800	9,800
		iPLOW Default System			I-PLOW.COM LLC		21301				
Object: 5481000											
New Total:										0	0
Ongoing Total:										9,800	9,800
Object Total:										9,800	9,800
Division: 129200											
New Total:										0	0
Ongoing Total:										9,800	9,800
Division Total:										9,800	9,800

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1293 Department: Personal Bond Office 129300 Division: Personal Bond Office											
5481000	00	Noble Pretrial Assessment Plat	10/01/2024	09/30/2025	715016	MISCELLANEOUS	N	1	12,711	12,711	12,711
		Noble Assessment Platform for SRA and ODARA				NOBLE SOFTWARE GROUP	21199				
5481000	00	CSS Case Mgmt	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	17,000	17,000	17,000
		Personal Bond Case Management Software				Bid and Contract Vendor	21051				
5481000	00	RMS Electronic Monitoring	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	45,000	45,000	45,000
		Electronic Monitoring for Personal Bond Clients				Bid and Contract Vendor	TBD				
Object: 5481000											
New Total:										0	0
Ongoing Total:										74,711	74,711
Object Total:										74,711	74,711
Division: 129300											
New Total:										0	0
Ongoing Total:										74,711	74,711
Division Total:										74,711	74,711

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1294 Department: Magistrates 129400 Division: Magistrates											
5481000	00	City of Hitchcock Magistrates	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	254,000	254,000	254,000
		Payment for the Magistrate Judges			Bid and Contract Vendor		TBD				
Object: 5481000											
New Total:										0	0
Ongoing Total:										254,000	254,000
Object Total:										254,000	254,000
Division: 129400											
New Total:										0	0
Ongoing Total:										254,000	254,000
Division Total:										254,000	254,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1513 Department: County Auditor 151300 Division: County Auditor											
5414200		Audit Services	10/01/2023	09/30/2024	01	CONTRACT IT	Y	1	13,000	17,000	13,000
							TBD				
										Object: 5414200	
										New Total:	17,000
										Ongoing Total:	0
										Object Total:	17,000
											13,000
5419301		Software Licensing and Maint	10/01/2023	09/30/2024	TBD	CONTRACT IT	Y	0	4,700	4,700	0
							TBD				
										Object: 5419301	
										New Total:	4,700
										Ongoing Total:	0
										Object Total:	4,700
										Division: 151300	
										New Total:	21,700
										Ongoing Total:	0
										Division Total:	21,700
											13,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1514 Department: Dir of Finance/Admin/Budget Of 151400 Division: Professional Services											
5481000		Arbitrage	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	20,000	20,000	20,000
					Bid and Contract Vendor		TBD				
										Object: 5481000	
										New Total:	0
										Ongoing Total:	20,000
										Object Total:	20,000
										Division: 151400	
										New Total:	0
										Ongoing Total:	20,000
										Division Total:	20,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1515 Department: County Tax Assessor Collector 151500 Division: Tax Assessor/Collector Admin											
5423000	1	Maintenance & Repair Equipment	10/01/2024	09/30/2025	722590	PREV.	N	1	900	900	900
		Technique Data Systems Cannon CR190i Scanners + one CR 190iII Scanner Maintenance agreements			DATA BUSINESS EQUIPMENT		2480				
Object: 5423000											
New Total:										0	0
Ongoing Total:										900	900
Object Total:										900	900
5481000	1	Other Contract Services	10/01/2024	09/30/2025	722590	SOFTWARE	N	1	3,650	3,650	3,650
		Tech Data system annual software licenses (remittance software, CAR/LAR recognition, electronic deposit, multi-user license fee)			DATA BUSINESS EQUIPMENT		2485				
5481000	1	Other Contract Services	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	Y	1	38,850	38,850	38,850
		Statements and delinquent noticesTax statement printing and mailing			Bid and Contract Vendor		TBD				
Object: 5481000											
New Total:										38,850	38,850
Ongoing Total:										3,650	3,650
Object Total:										42,500	42,500

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

1515 Department: County Tax Assessor Collector
151500 Division: Tax Assessor/Collector Admin

Division: 151500		
New Total:	38,850	38,850
Ongoing Total:	4,550	4,550
Division Total:	43,400	43,400

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1518 Department: Purchasing Department 151800 Division: Purchasing											
5481000	00	Other Contract Srvs-Fraud Prev Fraud Prevention	10/01/2023	09/30/2024	720906	MISCELLANEOUS	N	1	10,500	10,500	10,500
					GIACT SYSTEMS LLC		CM19204				
Object: 5481000											
New Total:										0	0
Ongoing Total:										10,500	10,500
Object Total:										10,500	10,500
Division: 151800											
New Total:										0	0
Ongoing Total:										10,500	10,500
Division Total:										10,500	10,500

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

1519 Department: Grant Administration
151900 Division: Grant Administration

5481000	1	Technical Grant Writing	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES	Y	1	340,000	340,000	340,000
		Current FY 2022 contract with IEM to develop technical grant applications under Hazard Mitigation grant programs. Bid #222013			Bid and Contract Vendor	TBD				

Object: 5481000		
New Total:	340,000	340,000
Ongoing Total:	0	0
Object Total:	340,000	340,000
Division: 151900		
New Total:	340,000	340,000
Ongoing Total:	0	0
Division Total:	340,000	340,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1530 Department: Legal Department 153000 Division: Legal Department											
5413000		Contract Legal Services	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	1,000,000	1,000,000	1,000,000
					Bid and Contract Vendor		TBD				
										Object: 5413000	
										New Total:	0
										Ongoing Total:	1,000,000
										Object Total:	1,000,000
										Division: 153000	
										New Total:	0
										Ongoing Total:	1,000,000
										Division Total:	1,000,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1550 Department: Human Resources 155000 Division: Human Resources											
5419301	2	NeoGov	10/01/2023	09/30/2024	BIDCON SOFTWARE		Y	1	88,550	88,550	88,550
		NeoGov (Government Jobs, Insight and Onboard) NeoGov (Performance Management)			Bid and Contract Vendor		TBD				
Object: 5419301											
New Total:										88,550	88,550
Ongoing Total:										0	0
Object Total:										88,550	88,550
5481000		Other Contract Services	10/01/2023	09/30/2024	BIDCON MISCELLANEOUS		Y	1	195,000	195,000	195,000
					Bid and Contract Vendor						
Object: 5481000											
New Total:										195,000	195,000
Ongoing Total:										0	0
Object Total:										195,000	195,000
Division: 155000											
New Total:										283,550	283,550
Ongoing Total:										0	0
Division Total:										283,550	283,550

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5419301	00	Software Licensing	10/01/2024	09/30/2025	721545	SOFTWARE	N	1	16,000	16,000	16,000
		Bonfire Strategic Sourcing Platform - 5 Seats			GTY SOFTWARE INC		CM20224				
5419301	01	AdTempus License	10/01/2024	09/30/2025	BIDCON	SOFTWARE	N	1	200	200	200
					Bid and Contract Vendor		TBD				
5419301	01	Gang and Intelligence	10/01/2024	09/30/2025	BIDCON	SOFTWARE	N	1	3,900	3,900	3,900
					Bid and Contract Vendor		TBD				
5419301	01	iJuror Maintenance	10/01/2024	09/30/2025	BIDCON	SOFTWARE	N	1	14,000	14,000	14,000
					Bid and Contract Vendor		TBD				
5419301	01	Jury Wheel	10/01/2024	09/30/2025	BIDCON	SOFTWARE	N	1	6,500	6,500	6,500
					Bid and Contract Vendor		TBD				
5419301	01	Netmotion	10/01/2024	09/30/2025	BIDCON	SOFTWARE	N	1	15,000	15,000	15,000
					Bid and Contract Vendor		TBD				
5419301	01	Odyssey Maintenance	10/01/2024	09/30/2025	BIDCON	SOFTWARE	N	1	360,000	360,000	360,000
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5419301	01	OnBase Annual Maintenance	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	193,100	193,100	193,100
					Bid and Contract Vendor		TBD				
5419301	01	OSSI Maintenance	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	290,000	290,000	290,000
					Bid and Contract Vendor		TBD				
5419301	01	Printech Maintenance	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	3,000	3,000	3,000
					Bid and Contract Vendor		TBD				
5419301	01	Granicus Website	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	29,000	29,000	29,000
					Bid and Contract Vendor		TBD				
5419301	01	Reportal	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	700	700	700
					Bid and Contract Vendor		TBD				
5419301	01	RightFax	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	14,500	14,500	14,500
					Bid and Contract Vendor		TBD				
5419301	01	TreeSize	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	250	250	250
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5419301	01	Microsoft Unified Support	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	78,000	78,000	78,000
					Bid and Contract Vendor		TBD				
5419301	01	Secure CRT Client	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	1,000	1,000	1,000
					Bid and Contract Vendor		TBD				
5419301	01	Keeper Password Management	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	5,000	5,000	5,000
					Bid and Contract Vendor		TBD				
5419301	01	Paragon	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	25,000	25,000	25,000
					Bid and Contract Vendor		TBD				
5419301	01	Nessus Vulnerability Scanner	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	5,000	5,000	5,000
					Bid and Contract Vendor		TBD				
5419301	01	Beyond Compare	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	180	180	180
					Bid and Contract Vendor		TBD				
5419301	01	Public Web Translation- Elect.	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	1,200	1,200	1,200
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5419301	01	Boomi API Maintenance	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	2,500	2,500	2,500
					Bid and Contract Vendor		TBD				
5419301	01	OpenGov Maintenance	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	88,965	88,965	88,965
					Bid and Contract Vendor		TBD				
5419301	01	TechShare	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	30,000	30,000	30,000
					Bid and Contract Vendor		TBD				
5419301	01	Burpsuite (Pentest Software)	10/01/2024	09/30/2025	BIDCON SOFTWARE		Y	1	450	450	450
					Bid and Contract Vendor		TBD				
5419301	01	Cisco Voice Middleware AD LDAP	10/01/2024	09/30/2025	BIDCON SOFTWARE		Y	1	22,000	22,000	22,000
					Bid and Contract Vendor		TBD				
5419301	01	OneSolution Maintenance	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	181,200	181,200	181,200
					Bid and Contract Vendor		TBD				
5419301	01	Cognos and Cobal Maintenance	10/01/2024	09/30/2025	BIDCON SOFTWARE		N	1	26,000	26,000	26,000
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget	
1101 Fund		General Fund										
1591 Department: Information Technology 159100 Division: Information Technology												
5419301	02	AVTech Maintenance Room Alert	10/01/2004	09/30/2025	BIDCON SOFTWARE		N	1	800	800	800	
					Bid and Contract Vendor		TBD					
										Object: 5419301		
										New Total:	22,450	22,450
										Ongoing Total:	1,390,995	1,390,995
										Object Total:	1,413,445	1,413,445
5423000	01	Printer Repairs	10/01/2024	09/30/2025	BIDCON HARDWARE		N	20	250	5,000	5,000	
					Bid and Contract Vendor		TBD					
5423000	01	Cisco SmartNet	10/01/2024	09/30/2025	BIDCON MISCELLANEOUS		N	1	100,000	100,000	100,000	
					Bid and Contract Vendor		TBD					
5423000	01	Blade/Server Maintenance	10/01/2024	09/30/2025	BIDCON HARDWARE		N	1	5,000	5,000	5,000	
					Bid and Contract Vendor		TBD					
5423000	01	Pitney Bowes	10/01/2024	09/30/2025	BIDCON HARDWARE		N	1	10,700	10,700	10,700	
					Bid and Contract Vendor		TBD					

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5423000	01	Court A/V Maintenance	10/01/2024	09/30/2025	BIDCON HARDWARE		N	1	52,000	52,000	52,000
					Bid and Contract Vendor		TBD				
5423000	01	Peplink Maintenance	10/01/2024	09/30/2025	BIDCON HARDWARE		N	1	8,200	8,200	8,200
					Bid and Contract Vendor		TBD				
5423000	01	Palo Alto Renewal	10/01/2024	09/30/2025	BIDCON HARDWARE		N	1	10,000	10,000	10,000
					Bid and Contract Vendor		TBD				
5423000	01	UPS Maintenance	10/01/2024	09/30/2025	BIDCON HARDWARE		N	1	25,000	25,000	25,000
					Bid and Contract Vendor		TBD				
5423000	01	CTI Videoconferencing Maint,	10/01/2024	09/30/2025	BIDCON HARDWARE		N	1	13,000	13,000	13,000
					Bid and Contract Vendor		TBD				
5423000	01	Building Security	10/01/2024	09/30/2025	BIDCON HARDWARE		N	1	6,000	6,000	6,000
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget	
1101 Fund		General Fund										
1591 Department: Information Technology 159100 Division: Information Technology												
										Object: 5423000		
										New Total:	0	0
										Ongoing Total:	234,900	234,900
										Object Total:	234,900	234,900
5481000	01	OnBase On-Prem Upgrade	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	18,200	18,200	18,200	
5481000	01	Network Drops	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	15,000	15,000	15,000	
5481000	01	Network Consulting Services	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	30,000	30,000	30,000	
5481000	01	Network Supplies	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	15,000	15,000	15,000	
5481000	01	UPS Shipping	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	2,500	2,500	2,500	

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5481000	01	Other Contract Services	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		N	1	50,000	50,000	50,000
					Bid and Contract Vendor		TBD				
5481000	01	Managed Print Services	10/02/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		Y	1	228,000	228,000	228,000
					Bid and Contract Vendor		TBD				
5481000	01	Workday Professional Services	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		Y	1	100,000	100,000	100,000
					Bid and Contract Vendor		TBD				
5481000	01	Microsoft Cybersecurity Incide	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		Y	1	85,000	85,000	85,000
					Bid and Contract Vendor		TBD				
5481000	01	External Pentesting	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		Y	1	15,000	15,000	15,000
					Bid and Contract Vendor		TBD				
5481000	01	CTI for Agrilife classrooms	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		Y	1	26,000	26,000	26,000
		CTI for Agrilife classrooms 103A and 103B			Bid and Contract Vendor		TBD				
5481000	01	Workday Post Go Live Services	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		Y	1	125,000	125,000	125,000
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget	
1101 Fund		General Fund										
1591 Department: Information Technology 159100 Division: Information Technology												
										Object: 5481000		
										New Total:	579,000	579,000
										Ongoing Total:	130,700	130,700
										Object Total:	709,700	709,700
5746100	01	DocuSign Subscription	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	4,100	4,100	4,100	
5746100	01	Enterprise Adobe Subscription	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	46,000	46,000	46,000	
5746100	01	Legister Agenda Management	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	96,300	96,300	96,300	
5746100	01	Archive Social	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	10,100	10,100	10,100	
5746100	01	KnowBe4	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	13,000	13,000	13,000	

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5746100	01	Cisco Flex Collaboration	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	134,000	134,000	134,000
		Cisco Flex Collaboration and Contact Center Yr 5 of 5			Bid and Contract Vendor		TBD				
5746100	01	Microsoft EA Renewal Year 3 of	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	875,000	875,000	875,000
					Bid and Contract Vendor		TBD				
5746100	01	ServiceDesk Plus	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	37,000	37,000	37,000
					Bid and Contract Vendor		TBD				
5746100	01	Solarwinds Subscription	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	37,000	37,000	37,000
					Bid and Contract Vendor		TBD				
5746100	01	Varonis Software Subscription	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	217,000	217,000	217,000
					Bid and Contract Vendor		TBD				
5746100	01	VMWare Subscription	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	185,000	185,000	185,000
		VMWare Subscription (Does not include Horizon)			Bid and Contract Vendor		TBD				
5746100	01	Genetec	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	120,000	120,000	120,000
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5746100	01	Vumber	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	450	450	450
						Bid and Contract Vendor	TBD				
5746100	01	Workday Yr 3 of 10	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	763,606	763,606	763,606
						Bid and Contract Vendor	TBD				
5746100	01	Cohesity M365 backups	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	43,200	43,200	43,200
						Bid and Contract Vendor	TBD				
5746100	01	Boomi Yr 3 of 5	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	64,737	64,737	64,737
						Bid and Contract Vendor	TBD				
5746100	01	Bluebeam	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	5,300	5,300	5,300
						Bid and Contract Vendor	TBD				
5746100	01	ESRI ArcGIS Pro	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	3,300	3,300	3,300
						Bid and Contract Vendor	TBD				
5746100	01	F5 yr 2	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	70,000	70,000	70,000
						Bid and Contract Vendor	TBD				

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5746100	01	VMWare Horizon subscription	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	60,000	60,000	60,000
		VMWare Horizon subscription (replacing the Citrix VDI)			Bid and Contract Vendor		TBD				
5746100	01	ADManager Plus Professional Ed	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	8,700	8,700	8,700
		ADManager Plus Professional Edition (Annual Subscription)			Bid and Contract Vendor		TBD				
5746100	01	SymPro Investment	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	15,200	15,200	15,200
		SymPro Investment Software for Auditor and Prof Services			Bid and Contract Vendor		TBD				
5746100	01	LiveStream/Vimeo	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	22,000	22,000	22,000
					Bid and Contract Vendor		TBD				
5746100	01	FMC	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	Y	1	6,000	6,000	6,000
					Bid and Contract Vendor		TBD				
5746100	01	ServU FTP	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	5,000	5,000	5,000
					Bid and Contract Vendor		TBD				
5746100	01	SIEM	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	Y	1	125,000	125,000	125,000
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1591 Department: Information Technology 159100 Division: Information Technology											
5746100	01	OneSolution Field Training Onl	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	5,500	5,500	5,500
					Bid and Contract Vendor		TBD				
5746100	01	VitalCore Health Strategies	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	Y	1	400	400	400
					Bid and Contract Vendor		TBD				
5746100	01	ManageEngine Cloud Enterprise	10/01/2024	09/03/2025	BIDCON	MISCELLANEOUS	N	1	5,000	5,000	5,000
					Bid and Contract Vendor		TBD				
5746100	01	Pingdom	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	1,000	1,000	1,000
					Bid and Contract Vendor		TBD				
5746100	01	Digital Certificates	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	3,500	3,500	3,500
					Bid and Contract Vendor		TBD				
Object: 5746100											
New Total:										131,400	131,400
Ongoing Total:										2,850,993	2,850,993
Object Total:										2,982,393	2,982,393

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

1591 Department: Information Technology
159100 Division: Information Technology

Division: 159100		
New Total:	732,850	732,850
Ongoing Total:	4,607,588	4,607,588
Division Total:	5,340,438	5,340,438

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget	
1101 Fund		General Fund										
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance												
5423000	00	HVAC SERVICES	10/01/2024	09/30/2025	706976	PREV. HVAC MECHANICAL	N CM21247	1	600,000	600,000	600,000	
									Object: 5423000			
									New Total:		0	0
									Ongoing Total:		600,000	600,000
									Object Total:		600,000	600,000
5481000		HVAC SERVICES	10/01/2024	09/30/2025	402963	MISCELLANEOUS WASTE MANAGEMENT OF	N TBD	1	95,861	95,861	0	
5481000		HVAC SERVICES	10/01/2024	09/30/2025	700686	MISCELLANEOUS BFI WASTE SERVICES OF TX	N TBD	1	135,629	135,629	0	
5481000		HVAC SERVICES	10/01/2024	09/01/2025	723324	MISCELLANEOUS Frontier K2 LLC	N TBD	1	66,749	66,749	0	
5481000		HVAC SERVICES	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS Bid and Contract Vendor	N TBD	1	800	800	0	

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance											
5481000		HVAC SERVICES	10/01/2024	09/30/2025	BIDCON MISCELLANEOUS		N	1	5,000	5,000	0
					Bid and Contract Vendor		TBD				
5481000	00	HVAC SERVICES	07/27/2018	08/26/2023	715038	PROFESSIONAL SERVICES	N	1	125,000	125,000	0
		GROUND MAINTENANCE FOR COUNTY BUILDINGS, INCLUDING ISLAND, MAINLAND, BOLIVAR			LAND & SEA SERVICES 1 INC		CM18236				
5481000	00	HVAC SERVICES	08/10/2021	09/29/2024	013524	PROFESSIONAL SERVICES	N	1	52,000	52,000	0
		MONITOR FIRE AND BURGLAR ALARMS FOR COUNTY BUILDINGS			ALERT ALARM BURG AND		CM20325				
5481000	00	HVAC SERVICES	10/01/2024	09/30/2025	723480	PROFESSIONAL SERVICES	N	1	165,000	165,000	0
		GROUND MAINTENANCE FOR COUNTY BUILDINGS, INCLUDING ISLAND, MAINLAND, BOLIVAR			THE SILVERSAND SERVICES		CM23284A				
5481000	00	HVAC SERVICES	10/01/2024	09/30/2025	013524	PROFESSIONAL SERVICES	N	1	52,000	52,000	0
		MONITOR FIRE AND BURGLAR ALARMS FOR COUNTY BUILDINGS			ALERT ALARM BURG AND		CM20325				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance											
5481000	00	HVAC SERVICES	10/01/2024	09/30/2025	011031	PREV.	N	1	35,602	35,602	0
		LIFE SAFETY INSPECTIONS FOR FIRE AND SPRINKLER ALARMS, FIRE EXTINGUISHERS, BACKFLOW DEVICES			ISLAND FIRE & SAFETY		CM21448				
5481000	00	HVAC SERVICES	10/01/2024	09/30/2025	721236	PROFESSIONAL SERVICES	Y	1	1,235,525	1,235,525	0
		JANITORIAL CLEANING SERVICES PROVIDED FOR COCUNTY BUILDINGS.			AMBASSADOR SERVICES LLC		CM23054				
5481000	00	HVAC SERVICES	10/01/2024	09/30/2025	719080	PREV.	Y	1	21,000	21,000	0
		UPS UNINTERRUPTABLE POWER SUPPLY FOR BATTERY BACKUP AT COUNTY BLDGS.			MILLENNIUM UPS LLC		CM20093				
5481000	00	Other Contract Services	10/01/2024	09/30/2025	0	PROFESSIONAL SERVICES	Y	1	401,000	401,000	401,000
		TO FUND OTHER CONTRACT SERVICES THAT MAY INCURRED IN FY25 PER SERGIO CRUZ.					TBD				

Object: 5481000
New Total: 1,657,525 401,000
Ongoing Total: 733,642 0
Object Total: 2,391,167 401,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance											
5722000		Roof Replacement	10/01/2024	09/30/2025	GARLA	MISCELLANEOUS	Y	1	100,000	100,000	100,000
		Facility: 722 Moody Museum System Type: Adhered Insulation/Torch					TBD				
Object: 5722000											
New Total:										100,000	100,000
Ongoing Total:										0	0
Object Total:										100,000	100,000
Division: 170100											
New Total:										1,757,525	501,000
Ongoing Total:										1,333,642	600,000
Division Total:										3,091,167	1,101,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1721 Department: Fleet Management 172111 Division: Fleet Mgmt - Galveston											
5419301	00	Roof Replacement	07/01/2024	07/01/2025	720041	SOFTWARE	N	1	7,200	7,200	0
		ANNUAL RENEWAL FOR FUEL MANAGEMENT SOFTWARE.			MULTIFORCE SYSTEMS		TBD				
5419301	00	Roof Replacement	07/01/2024	07/01/2025	720773	HARDWARE	N	1	1,200	1,200	0
		ANNUAL RENEWAL OF COUNTY VEHICLE INSPECTION STATION LICENSE.			GORDON-DARBY INC.		TBD				
5419301	00	Roof Replacement	10/01/2024	10/01/2025	722517	MISCELLANEOUS	N	2	1,100	2,200	0
		ANNUAL UPDATE TO THE MATCO CARLINE DIAGNOSTIC SOFTWARE.			SJS SUPPLIES LLC		TBD				
5419301	00	Roof Replacement	10/01/2024	09/30/2025	BIDCON	SOFTWARE	N	1	2,800	2,800	0
		ANNUAL RENEWAL OF REPAIR ASSISTANCE SOFTWARE.			Bid and Contract Vendor		TBD				
5419301	00	Roof Replacement	10/01/2024	09/30/2025	722517	MISCELLANEOUS	N	2	1,100	2,200	0
		ANNUAL RENEWAL TO THE MATCO HEAVY DUTY DIAGNOTIC SOFTWARE.			SJS SUPPLIES LLC		TBD				
5419301	00	Roof Replacement	10/01/2024	09/30/2025	721770	SOFTWARE	N	1	49,500	49,500	0
		ANNUAL RENEWAL OF FLEET MANAGEMENT SOFTWARE.			TT FASTER LLC		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1721 Department: Fleet Management 172111 Division: Fleet Mgmt - Galveston											
5419301	00	Roof Replacement	10/01/2024	09/30/2025	701478	SOFTWARE	N	1	84,187	84,187	0
		ANNUAL RENEWAL OF TELEMATICS SOFTWARE.			CDW GOVERNMENT INC		TBD				
Object: 5419301											
New Total:										0	0
Ongoing Total:										149,287	0
Object Total:										149,287	0
Division: 172111											
New Total:										0	0
Ongoing Total:										149,287	0
Division Total:										149,287	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
1901 Department: County Engineer 190100 Division: County Engineer											
5310001	02	Monitors	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	Y	2	130	260	260
		Monitors			Bid and Contract Vendor		TBD				
Object: 5310001											
New Total:										260	260
Ongoing Total:										0	0
Object Total:										260	260
5419301	01	ESRI	01/01/2024	09/30/2025	710007	SOFTWARE	N	1	5,000	5,000	5,000
						ENVIRONMENTAL SYSTEMS	CM21267				
5419301	01	AutoCad	10/01/2024	09/30/2025	BIDCON	SOFTWARE	N	1	1,900	1,900	1,900
					Bid and Contract Vendor		TBD				
Object: 5419301											
New Total:										0	0
Ongoing Total:										6,900	6,900
Object Total:										6,900	6,900

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

1901 Department: County Engineer
190100 Division: County Engineer

	Division: 190100	
New Total:	260	260
Ongoing Total:	6,900	6,900
Division Total:	7,160	7,160

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211101 Division: Administration Sheriff											
5426500		VEHICLE RENTAL LEASE VEHICLESSPECIAL CRIMES LEASE VEHICLES	10/01/2024	10/01/2025	BIDCON LEASE AGREEMENT		Y	1	48,000	48,510	48,000
					Bid and Contract Vendor						
										Object: 5426500	
										New Total:	48,510
										Ongoing Total:	0
										Object Total:	48,510
5481000		VEHICLE RENTAL TEST SUPERVISOR	10/01/2024	09/30/2025	BIDCON INTERLOCAL AGREEMENT		Y	1	10,200	10,200	0
					Bid and Contract Vendor						
5481000		VEHICLE RENTAL outside county inmate contract	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		Y	1	75,100	75,100	0
					Bid and Contract Vendor						
5481000		VEHICLE RENTAL SOFTWARE	10/01/2024	09/30/2025	BIDCON SOFTWARE		Y	1	48,203	48,203	0
					Bid and Contract Vendor						
5481000		VEHICLE RENTAL DRUG ENFORCEMENT ANALYST	10/01/2024	09/30/2025	BIDCON PROFESSIONAL SERVICES		Y	1	58,350	58,350	0
					Bid and Contract Vendor						

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211101 Division: Administration Sheriff											
5481000		VEHICLE RENTAL ACCURINT TRAX (UNLIMITED ID'S AND USAGE)VIPERACCURINT VIRTUAL CRIME CENTER (UNLIMITED ID'S AND USAGE)TO PROVIDE LAW ENFORCEMENT INDUSTRY LEADING INVESTIGATIVE SOLUTIONS	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	49,649	49,649	0
5481000		VEHICLE RENTAL AXON TASER LESS LETHAL BUNDLE PROGRAM PROGRAM INCLUDES 250 TASERS, TWO DAY INSTRUCTOR COURSE, FULL INSTALLATION, TRAINING CARTRIDGES, LIVE CARTRIDGES, TARGETS, AND WARRANTY.	10/01/2024	09/30/2025	TBD	LEASE AGREEMENT	Y	1	331,303	331,303	0
5481000		VEHICLE RENTAL ANNUAL LAW ENFORCEMENT POLICY MANUAL AND DAILY TRAINING BULLETINS WITH SUPPLEMENTAL PUBLICATION SERVICE WITH PROCEDURES (12 MONTHS)	10/01/2024	09/30/2025	TBD	LEASE AGREEMENT	Y	1	220,589	220,589	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211101 Division: Administration Sheriff											
5481000	00	VEHICLE RENTAL	10/01/2023	09/30/2024	BIDCON SOFTWARE		Y	1	50,000	50,000	0
		ACCURINT TRAX (UNLIMITED ID'S AND USAGE)VIPERACCURINT VIRTUAL CRIME CENTER (UNLIMITED ID'S AND USAGE)TO PROVIDE LAW ENFORCEMENT INDUSTRY LEADING INVESTIGATIVE SOLUTIONS			Bid and Contract Vendor						
Object: 5481000											
New Total:										843,395	0
Ongoing Total:										0	0
Object Total:										843,395	0
Division: 211101											
New Total:										891,905	48,000
Ongoing Total:										0	0
Division Total:										891,905	48,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
		2111 Department: Sheriff's Dept 211121 Division: Criminal Investigation									
5481000		VEHICLE RENTAL cell phone data extraction	10/01/2024	09/30/2025	TBD	PROFESSIONAL SERVICES	Y	1	20,577	20,577	0
5481000		VEHICLE RENTAL STORAGE FOR POLE CAMERAS	10/01/2024	09/30/2025	TBD	PROFESSIONAL SERVICES	Y	1	1,920	1,920	0
5481000		VEHICLE RENTAL FLOCK CAMERAS SERVICE	10/01/2024	09/30/2025	TBD	INTERLOCAL AGREEMENT	Y	1	15,000	15,000	0
5481000		VEHICLE RENTAL TOTAL TRACK INVESTIGATION SYSTEM	10/01/2024	09/30/2025	TBD	PROFESSIONAL SERVICES	Y	1	18,208	18,208	0
5481000		VEHICLE RENTAL CELLPHONE SOFTWARE FOR CRIMINAL INVESTIGATIONS	10/01/2024	09/30/2025	TBD	PROFESSIONAL SERVICES	Y	1	11,820	11,820	0
5481000		VEHICLE RENTAL MONTHLY CELL PHONE BILL	10/01/2024	09/30/2025	TBD	PROFESSIONAL SERVICES	Y	1	1,800	1,800	0
5481000		VEHICLE RENTAL SUBSCRIPTION RENEWAL FOR LPR TRAILER	10/01/2024	09/30/2025	TBD	PROFESSIONAL SERVICES	Y	1	1,120	1,120	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

2111 Department: Sheriff's Dept
211121 Division: Criminal Investigation

Object: 5481000		
New Total:	70,445	0
Ongoing Total:	0	0
Object Total:	70,445	0
Division: 211121		
New Total:	70,445	0
Ongoing Total:	0	0
Division Total:	70,445	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211131 Division: Identification Division											
5419301		CBM ARCHIVES FINGERPRINTS ACCESS TO DPS FINGERPRINTS WEBSITE	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	350	350	350
5419301		SOFTWARE AND LICENSING CRASH DATA RETRIEVAL SOFTWARE	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	3,150	3,150	3,150
5419301		SOFTWARE AND LICENSING AREGIS CRIME ANALYSIS	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	2,400	2,400	2,400
5419301		SOFTWARE AND LICENSING SOFTWARE FOR 3D SCANNER	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	6,800	6,800	6,800
5419301		SOFTWARE AND LICENSING GIS MAPPING SOFTWARE, MAPPING, SOFTWARE FOR ANALYTICAL DATA	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	2,400	2,400	2,400
5419301		SOFTWARE AND LICENSING USE FOR INCAR AND BODY CAM REDACTION FOR PUBLIC INFO REQUESTS	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	9,090	9,090	9,090

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211131 Division: Identification Division											
5419301		SOFTWARE AND LICENSING	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	500	500	500
		USE DURING THE FORENSIC INVESTIGATIONS BY ALLOWING INVESTIGATORS TO ENHANCE AND CLARIFY IMAGES OF CRIME SCENES, COMPARE IMAGES, TO IDENTIFY AND ANALYZE PATTERNS AND TEXTURES IN IMAGES, AND TO ISOLATE AND ENHANCE SPECIFIC ELEMENTS OF AN IMAGE WHICH CAN AID AN IDENTIFICATION.									
5419301		SOFTWARE AND LICENSING	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	24,690	24,690	24,690
		SOFTWARE FOR FARO SCANNER AND MAPPING									
Object: 5419301											
New Total:										49,380	49,380
Ongoing Total:										0	0
Object Total:										49,380	49,380
Division: 211131											
New Total:										49,380	49,380
Ongoing Total:										0	0
Division Total:										49,380	49,380

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211133 Division: Corrections-Sheriff											
5412095	99	Healthcare services for county Healthcare services for county jail	10/01/2020	09/30/2025	721661	PROFESSIONAL SERVICES	N	1	7,000,000	6,830,572	7,000,000
					VITALCORE HEALTH		CM20170				
										Object: 5412095	
										New Total:	0
										Ongoing Total:	6,830,572
										Object Total:	7,000,000
5412101	99	Contract Medical Services Mandated drug screening and Psychological examinations for prospective employees. Projected increase in cost of psychological examinations. Higher budget requested due to increased hiring numbers, due to turn around and increase in staff reevaluations.	10/01/2021	09/30/2025	410635	MISCELLANEOUS	N	1	12,000	14,000	12,000
					RUSCELLI, VINCENT		TBD				
										Object: 5412101	
										New Total:	0
										Ongoing Total:	14,000
										Object Total:	12,000
5423000	99	Maint & Repairs Equipment Funds for expenses related to repairs and parts for 2 way radios and repairs of other equipment not currently under warranties/contracts.	10/01/2024	09/30/2025	TBD	MISCELLANEOUS	N	1	30,000	30,000	30,000
							N				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211133 Division: Corrections-Sheriff											
Object: 5423000											
New Total:										0	0
Ongoing Total:										30,000	30,000
Object Total:										30,000	30,000
5481000	00	Admin Fees --SCAAP GRANT	10/01/2024	09/30/2025	705175	MISCELLANEOUS	N	1	33,000	33,000	33,000
					JBILTD		TBD				
5481000	00	Overcrowding detention service	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	34,000	300,000	34,000
		Includes contracts with Walker, Fort Bend, Limestone and Jefferson			Bid and Contract Vendor		TBD				
5481000	00	Firing range rental agreement	10/01/2024	09/30/2025	034785	MISCELLANEOUS	N	1	8,000	8,000	8,000
		Includes Expenses, targets and range fees related to annual firearms qualification requirements			COLLEGE OF THE MAINLAND		TBD				
Object: 5481000											
New Total:										0	0
Ongoing Total:										341,000	75,000
Object Total:										341,000	75,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211133 Division: Corrections-Sheriff											
5481199	00	Jail food services	10/01/2024	09/30/2025	715910	PROFESSIONAL SERVICES	N	1	1,303,750	1,303,750	1,303,750
		Contract for jail food services				TRINITY SERVICES GROUP INC	TBD				
Object: 5481199											
New Total:										0	0
Ongoing Total:										1,303,750	1,303,750
Object Total:										1,303,750	1,303,750
Division: 211133											
New Total:										0	0
Ongoing Total:										8,519,322	8,420,750
Division Total:										8,519,322	8,420,750

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211143 Division: Patrol Division											
5419301		SOFTWARE LICENSING DRONE SENSE SOFTWARE FOR DRONE NAVIGATION	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	7,000	7,000	7,000
5419301		SOFTWARE LICENSING ANNUAL SOFTWARE LICENSING FEES FOR 250 BODY WORN CAMERAS AND 52 IN VEHICLE VIDEO CAMERAS.	10/01/2024	09/30/2025	TBD	SOFTWARE	Y	1	114,000	114,000	114,000
Object: 5419301											
New Total:										121,000	121,000
Ongoing Total:										0	0
Object Total:										121,000	121,000
Division: 211143											
New Total:										121,000	121,000
Ongoing Total:										0	0
Division Total:										121,000	121,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2111 Department: Sheriff's Dept 211171 Division: Communications-Sheriff											
5419301		APCO INTELLICOMM YEARLY FEE	10/01/2024	09/30/2025	722707	SOFTWARE	N	1	10,000	10,000	10,000
						ASSOCIATION OF PUBLIC-	TBD				
5419301		CRITICAL PRE EMPLOYMENT TEST	10/01/2024	09/30/2025	702574	SOFTWARE	N	1	3,000	3,000	3,000
		CRITICAL PRE EMPLOYMENT TEST				BIDDLE CONSULTING GROUP	3000.00				
5419301		Central Square CAD Interface	10/01/2024	09/30/2025	720912	SOFTWARE	N	1	5,000	5,000	5,000
		Central Square - Intellicomm CAD interface yearly fee				CENTRALSQUARE	5000.00				
Object: 5419301											
New Total:										0	0
Ongoing Total:										18,000	18,000
Object Total:										18,000	18,000
5481000		Cyacom International Inc	10/01/2024	09/30/2025	723323	SOFTWARE	N	1	1,504	1,504	1,504
		PUBLIC SAFETY LANGUAGE INTREPRATATION SERVICES				CyraCom International Inc	1504.00				
5481000		VISTACOM SERVICE AGREEMENT	10/01/2024	09/30/2025	710583	SOFTWARE	N	1	2,175	2,175	2,175
		VISTACOM SERVICE AGREEMENT FOR UPDATES AND SERVICE TO AUDIO RECORDER				DIGITALMARKETS INC	2175.00				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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1101 Fund General Fund

2111 Department: Sheriff's Dept
211171 Division: Communications-Sheriff

5481000	Harris County Radio Connection	10/01/2024	09/30/2025	404031	SOFTWARE	N	1	11,896	11,896	11,896
	Harris County Radio District Connection and Service Agreement for Radio Consoles			HARRIS COUNTY				11896.00		

Object: 5481000		
New Total:	0	0
Ongoing Total:	15,575	15,575
Object Total:	15,575	15,575
Division: 211171		
New Total:	0	0
Ongoing Total:	33,575	33,575
Division Total:	33,575	33,575

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2910 Department: Emergency Management 291010 Division: Emergency Management											
5419301	00	ESRI LICENSES	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	5,500	5,500	5,500
					Bid and Contract Vendor		TBD				
										Object: 5419301	
										New Total:	0
										Ongoing Total:	5,500
										Object Total:	5,500
5452500		Contract Srv-Vol Fire Dep	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	448,500	448,500	448,500
					Bid and Contract Vendor		TBD				
5452500		Contract Amendment SrvVol Fire County Fire Fighter's Association	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	66,000	66,000	66,000
					Bid and Contract Vendor		TBD				
										Object: 5452500	
										New Total:	0
										Ongoing Total:	514,500
										Object Total:	514,500
5481000	00	MASS NOTIFICATION SYSTEM	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	Y	1	12,100	12,100	12,100
					Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2910 Department: Emergency Management 291010 Division: Emergency Management											
5481000	00	UNANTICIPATED EMERGENCY NEEDS	10/01/2023	09/30/2024	BICON	MISCELLANEOUS	N	1	10,000	10,000	10,000
							TBD				
5481000	00	TOWER MAINTENANCE	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	5,000	5,000	5,000
					Bid and Contract Vendor		TBD				
Object: 5481000											
New Total:										12,100	12,100
Ongoing Total:										15,000	15,000
Object Total:										27,100	27,100
Division: 291010											
New Total:										12,100	12,100
Ongoing Total:										535,000	535,000
Division Total:										547,100	547,100

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
2930 Department: Nuisance Abatement 293010 Division: Nuisance Abatement											
5481000	00	Contract Services	10/01/2024	09/30/2025	TBD	MISCELLANEOUS	Y	1	10,000	10,000	10,000
		Increase in title costs									
Object: 5481000											
New Total:										10,000	10,000
Ongoing Total:										0	0
Object Total:										10,000	10,000
Division: 293010											
New Total:										10,000	10,000
Ongoing Total:										0	0
Division Total:										10,000	10,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget	
1101 Fund		General Fund										
4110 Department: Health Admin & Sanitation 411010 Division: Public Health												
5481000		Other Contract Srvs	10/01/2023	09/30/2024	BIDCON PROFESSIONAL SERVICES		N	1	3,562,943	3,562,943	3,562,943	
					Bid and Contract Vendor		TBD					
										Object: 5481000		
										New Total:	0	0
										Ongoing Total:	3,562,943	3,562,943
										Object Total:	3,562,943	3,562,943
										Division: 411010		
										New Total:	0	0
										Ongoing Total:	3,562,943	3,562,943
										Division Total:	3,562,943	3,562,943

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
4110 Department: Health Admin & Sanitation 411043 Division: Animal Services											
5481000		Other Contract Srvs	10/01/2023	09/30/2024	BIDCON PROFESSIONAL SERVICES		N	1	729,912	729,912	729,912
					Bid and Contract Vendor		TBD				
										Object: 5481000	
										New Total:	0
										Ongoing Total:	729,912
										Object Total:	729,912
										Division: 411043	
										New Total:	0
										Ongoing Total:	729,912
										Division Total:	729,912

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101		Fund	General Fund								
4110 Department: Health Admin & Sanitation 411071 Division: Coastal Health & Wellness											
5481000		Other Contract Services	10/01/2023	09/30/2024	BIDCON PROFESSIONAL SERVICES		N	1	2,740,567	2,740,567	2,740,567
					Bid and Contract Vendor		TBD				
										Object: 5481000	
										New Total:	0
										Ongoing Total:	2,740,567
										Object Total:	2,740,567
										Division: 411071	
										New Total:	0
										Ongoing Total:	2,740,567
										Division Total:	2,740,567

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
4401 Department: Contract Services 440100 Division: Contract Services											
5412130		Contract Srvs -M E	10/01/2024	09/30/2025	402812	MISCELLANEOUS	N	1	905,000	905,000	905,000
						UNIVERSITY OF TEXAS	TBD				
5412130		Cranes Transportation From ME	10/01/2024	09/30/2025	704869	MISCELLANEOUS	N	1	131,100	131,100	131,100
						CARNES FUNERAL HOME INC	TBD				
Object: 5412130											
New Total:										0	0
Ongoing Total:										1,036,100	1,036,100
Object Total:										1,036,100	1,036,100
5448050		Contract Srvs MHMR	10/01/2024	09/30/2025	4007822	MISCELLANEOUS	N	1	565,000	565,000	565,000
							TBD				
Object: 5448050											
New Total:										0	0
Ongoing Total:										565,000	565,000
Object Total:										565,000	565,000
5451104		Medical trans	10/01/2024	09/30/2025	406676	MISCELLANEOUS	N	1	162,000	162,000	162,000
						CITY OF DICKINSON	TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
4401 Department: Contract Services 440100 Division: Contract Services											
5451104		Medical Trans	10/01/2024	09/30/2025	431945	MISCELLANEOUS	N	1	1,167,601	1,167,601	1,167,601
					GALVESTON COUNTY		TBD				
										Object: 5451104	
										New Total:	0
										Ongoing Total:	1,329,601
										Object Total:	1,329,601
5461012		Co Library System Overhead	10/01/2024	09/30/2025	184069	MISCELLANEOUS	N	1	613,030	613,030	613,030
					ROSENBERG LIBRARY		TBD				
										Object: 5461012	
										New Total:	0
										Ongoing Total:	613,030
										Object Total:	613,030
5481000		Non-Profit Financial Asst	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	160,000	160,000	160,000
					Bid and Contract Vendor		TBD				
5481000		Windstorm Action Committee	10/01/2024	09/30/2025	700235	MISCELLANEOUS	N	1	15,000	15,000	15,000
					GALVESTON WINDSTORM		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
4401 Department: Contract Services 440100 Division: Contract Services											
5481000		Gulf Coast Freight Rail Dist	10/01/2024	09/30/2025	712075	MISCELLANEOUS	N	1	5,000	5,000	5,000
						GULF COAST RAIL DISTRICT	TBD				
5481000		Guardianship Program	10/01/2024	09/30/2025	715857	MISCELLANEOUS	N	1	300,000	300,000	300,000
						FRIENDS FOR LIFE	TBD				
5481000		Indigent Burials	10/01/2024	09/30/2025	400771	MISCELLANEOUS	N	1	60,000	60,000	60,000
						CARNES BROTHERS FUNERAL	TBD				
Object: 5481000											
New Total:										0	0
Ongoing Total:										540,000	540,000
Object Total:										540,000	540,000
Division: 440100											
New Total:										0	0
Ongoing Total:										4,083,731	4,083,731
Division Total:										4,083,731	4,083,731

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
4511 Department: Senior Citizens 451110 Division: Senior Citizens Program											
5415200	00	Interlocal Payments to IMGH	10/01/2024	09/30/2025	719052	INTERLOCAL AGREEMENT	N	1	140,000	140,000	140,000
		\$92,200 in funds to support Home Delivered Meals. \$27,000 to support HGAC contract requirements. \$20,800 in funds required for TDA grant participation. 10% match increased so requesting more funds.			INTERFAITH MINISTRIES FOR		CM17115				
5415200	00	BAMOW Interlocal Payment	10/01/2024	09/30/2025	711225	INTERLOCAL AGREEMENT	N	1	1,000	1,000	1,000
		Grant to Bay Area Meals on Wheels to keep them eligible for TFT grant from TDA.			BAY AREA MEALS ON		TBD				
5415200	00	Santa Fe Seniors	10/01/2024	09/30/2025	700001	INTERLOCAL AGREEMENT	N	1	12,000	12,000	12,000
		Agreement to assist the Santa Fe Senior program for their meal program. They have requested an increase due to the increased price of food.			SANTA FE SENIOR CITIZENS		CM12022				
Object: 5415200											
New Total:										0	0
Ongoing Total:										153,000	153,000
Object Total:										153,000	153,000
5481000	00	Electrical Services	10/01/2024	09/30/2025	709896	MISCELLANEOUS	N	1	5,000	5,000	5,000
		For various electrical work needed at each of our senior centers.			CRESCENT ENGINEERING		CM13339				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
4511 Department: Senior Citizens 451110 Division: Senior Citizens Program											
5481000	00	Programs and Events	10/01/2024	09/30/2025	TBD	MISCELLANEOUS	Y	1	5,000	5,000	5,000
		Miscellaneous contract services for different vendors for programs and events for the senior citizens program. Decreasing \$5,000 to move to operating supplies line item.					BIDCON				
Object: 5481000											
New Total:										5,000	5,000
Ongoing Total:										5,000	5,000
Object Total:										10,000	10,000
Division: 451110											
New Total:										5,000	5,000
Ongoing Total:										158,000	158,000
Division Total:										163,000	163,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
5220 Department: Beach and Parks Department 522020 Division: Parks											
5426100	00	Mainland Port-o-let Services	10/01/2024	09/30/2025	719770	MISCELLANEOUS	N	1	35,000	35,000	35,000
		Port-o-let services for all mainland parks on a regular basis and for use when regular restrooms are out of services.			Republic Services, Inc.		CM204417				
5426100	00	Port-o-let Services Bolivar	10/01/2024	09/30/2025	723498	MISCELLANEOUS	N	1	10,000	10,000	10,000
		Port-o-let services for Gregory Park on Bolivar. Also for use when regular restrooms are out of service. New contract and the prices have increased, so need to increase the request.			CW ENVIRONMENTAL		CM24109				
Object: 5426100											
New Total:										0	0
Ongoing Total:										45,000	45,000
Object Total:										45,000	45,000
5481000	00	GLO Lease Jones Bay BR	10/01/2024	09/30/2025	404516	MISCELLANEOUS	N	1	4,000	4,000	4,000
		Lease agreement with the GLO for Jones Bay Boat Ramp.			TEXAS GENERAL LAND		CM13009				
5481000	00	Facility Reservation System	10/01/2024	09/30/2025	722873	MISCELLANEOUS	N	1	7,000	7,000	7,000
		Contract for our current facility reservation software. Univerus Software Canada, Inc. Handles scheduling for all our rental facilities and payment processing.			Univerus Software Canada, Inc.		CM142564				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
5220 Department: Beach and Parks Department 522020 Division: Parks											
5481000	00	Electrical Services	10/01/2024	09/30/2025	709896	MISCELLANEOUS	N	1	50,000	50,000	50,000
		Contract for electrical services for the Parks Department.			CRESCENT ENGINEERING		CM13339				
5481000	00	Dumpster Service for Bolivar	10/01/2024	09/30/2025	723324	MISCELLANEOUS	N	1	4,000	4,000	4,000
		Dumpster service for parks on Bolivar. New contract pending.			Frontier K2 LLC		TBD				
5481000	00	Dumpster Service for Parks	10/01/2024	09/30/2025	700686	MISCELLANEOUS	N	1	35,000	35,000	35,000
		Dumpster Services at some of the County parks.			BFI WASTE SERVICES OF TX		CM13178				
5481000	00	Dumpster Service for Parks	10/01/2024	09/30/2025	720425	MISCELLANEOUS	N	1	10,000	10,000	10,000
		Dumpster service for the remaining mainland parks.			AMERIWASTE LEAGUE CITY		TBD				
5481000	00	Parks Work Order System	10/01/2024	09/30/2025	722513	MISCELLANEOUS	N	1	9,700	9,700	9,700
		Annual fee for work order system, Productive Parks. Price is scheduled to increase in October.			PRODUCTIVE PARKS LLC		CM21460				
5481000	00	Tree Trimming Services	10/01/2024	09/30/2025	722151	MISCELLANEOUS	N	1	46,000	46,000	46,000
		Tree trimming services for all parks for bigger tree jobs that staff cannot handle. Also includes assessment of current trees to determine which need to be removed. Based on the last assessment, there are a large amount that need to be removed, so a price increase is requested.			THE URBAN FORESTERS		CM21286A				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
5220 Department: Beach and Parks Department 522020 Division: Parks											
5481000	00	Misc Contract Services	10/01/2024	09/30/2025	TBD	MISCELLANEOUS	Y	1	8,000	8,000	8,000
		Miscellaneous contract services that are needed throughout the year.					TBD				
Object: 5481000											
New Total:										8,000	8,000
Ongoing Total:										165,700	165,700
Object Total:										173,700	173,700
5481060	00	Management Agreement GCHI	10/01/2024	09/30/2025	071332	INTERLOCAL AGREEMENT	N	1	170,000	170,000	170,000
		Management agreement between the County and the Galveston County History Inc to operate and maintain the County Museum.			GALVESTON HISTORICAL		CM21372				
Object: 5481060											
New Total:										0	0
Ongoing Total:										170,000	170,000
Object Total:										170,000	170,000
Division: 522020											
New Total:										8,000	8,000
Ongoing Total:										380,700	380,700
Division Total:										388,700	388,700

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1101 Fund		General Fund									
6102 Department: County Extension Service 610200 Division: AgriLife Extension											
5481000	00	Youth Education Program	10/01/2024	09/30/2025	715140	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Funds to be used for 4-H youth attending district, state, & national education events representing Galveston County.			GALVESTON COUNTY 4H		TBD				
Object: 5481000											
New Total:										0	0
Ongoing Total:										1,000	1,000
Object Total:										1,000	1,000
Division: 610200											
New Total:										0	0
Ongoing Total:										1,000	1,000
Division Total:										1,000	1,000
Fund 1101											
New Total:										4,493,565	2,313,990
Ongoing Total:										29,267,588	27,815,227
Fund										33,761,154	30,129,217

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1201 Fund		Cnty Clk Records Archive Fund									
1140 Department: County Clerk 114021 Division: County Clerk Archive Records											
5481000	00	Imaging-Conversion of Records	10/01/2024	09/30/2025	712461	MISCELLANEOUS	N	1	500,000	500,000	500,000
		Scan documents and bring into system as digital images. Rebind original books.			KOFILE TECHNOLOGIES INC.		CM23362				
Object: 5481000											
New Total:										0	0
Ongoing Total:										500,000	500,000
Object Total:										500,000	500,000
Division: 114021											
New Total:										0	0
Ongoing Total:										500,000	500,000
Division Total:										500,000	500,000
Fund 1201											
New Total:										0	0
OngoingTotal:										500,000	500,000
Fund										500,000	500,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1202 Fund		Juvenile Justice Fund									
2561 Department: Juvenile Justice 256100 Division: Juvenile Justice											
5436110	00	Juvenile Medical Care Juvenile Sex Offender Services	10/01/2024	09/30/2025	061234	PROFESSIONAL SERVICES FAMILY SERVICE CENTER OF	N CM23227	1	162,584	162,584	162,584
5436110	00	Juvenile Medical Care Juvenile individual and group counseling.	10/01/2024	09/30/2025	061234	PROFESSIONAL SERVICES FAMILY SERVICE CENTER OF	N CM23227	1	180,919	180,919	180,919
5436110	00	Juvenile Medical Care Juvenile mental health therapy.	10/01/2024	09/30/2025	061234	PROFESSIONAL SERVICES FAMILY SERVICE CENTER OF	N CM23227	1	82,370	82,370	82,370
5436110	00	Juvenile Medical care Juvenile life skills training.	10/01/2024	09/30/2025	713415	PROFESSIONAL SERVICES ROWE, WALTER	N CM23300	1	6,500	6,500	6,500
									Object: 5436110		
									New Total:	0	0
									Ongoing Total:	432,374	432,374
									Object Total:	432,374	432,374
									Division: 256100		
									New Total:	0	0
									Ongoing Total:	432,374	432,374
									Division Total:	432,374	432,374

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1202 Fund		Juvenile Justice Fund									
2561 Department: Juvenile Justice 256118 Division: Detention											
5481000	00	Educational Services	10/01/2024	09/30/2025	043216	MISCELLANEOUS	N	1	190,000	190,000	190,000
		Funding for the educational component of the Detention program.			DICKINSON IND SCHOOL		CM21589				
5481000	00	Medical Services	10/01/2024	09/30/2025	721661	PROFESSIONAL SERVICES	N	1	222,651	222,651	222,651
		This contract is an agreement between the County and VitalCore to provide medical services for our juveniles. Fifth year contract rate increase.			VITALCORE HEALTH		CM20170				
5481000	00	Real Time Room Check System	10/01/2024	09/30/2025	723499	SOFTWARE	N	1	10,795	10,795	10,795
		System Renewal Fee - Annual			CODEX CORP		CM24127				
Object: 5481000											
New Total:										0	0
Ongoing Total:										423,446	423,446
Object Total:										423,446	423,446
5481199	00	Food Service Contract	10/01/2024	09/30/2025	719569	MISCELLANEOUS	N	1	110,000	110,000	110,000
		Cost associated with food service contract for the Detention program.			ELIOR INC		CM21438				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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1202 Fund Juvenile Justice Fund

2561 Department: Juvenile Justice
256118 Division: Detention

Object: 5481199		
New Total:	0	0
Ongoing Total:	110,000	110,000
Object Total:	110,000	110,000
Division: 256118		
New Total:	0	0
Ongoing Total:	533,446	533,446
Division Total:	533,446	533,446

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1202 Fund		Juvenile Justice Fund									
2561 Department: Juvenile Justice 256119 Division: Post Program											
5481199	00	Food Services Contract	10/01/2024	09/30/2025	719569	MISCELLANEOUS	N	1	40,000	40,000	40,000
		Cost associated with food service contract for the Post program.			ELIOR INC		CM21438				
Object: 5481199											
New Total:										0	0
Ongoing Total:										40,000	40,000
Object Total:										40,000	40,000
Division: 256119											
New Total:										0	0
Ongoing Total:										40,000	40,000
Division Total:										40,000	40,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1202 Fund		Juvenile Justice Fund									
2561 Department: Juvenile Justice 256155 Division: JJAEP											
5481000	00	Educational Services	10/01/2024	09/30/2025	043216	MISCELLANEOUS	N	1	85,000	85,000	85,000
		Funding for the educational component of the JJAEP program.			DICKINSON IND SCHOOL		CM21589				
5481000	00	Vape Detector Maintenance	10/01/2024	09/30/2025	BIDCON SOFTWARE		Y	1	250	250	250
		Recurring license maintenance annually.			Bid and Contract Vendor		TBD				
Object: 5481000											
New Total:										250	250
Ongoing Total:										85,000	85,000
Object Total:										85,250	85,250
5481199	00	Food Services Contract	10/01/2024	09/30/2025	719569	MISCELLANEOUS	N	1	2,000	2,000	2,000
		Costs associated with food services for the JJAEP program.			ELIOR INC		CM21438				
Object: 5481199											
New Total:										0	0
Ongoing Total:										2,000	2,000
Object Total:										2,000	2,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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1202 Fund Juvenile Justice Fund

2561 Department: Juvenile Justice
256155 Division: JJAEP

	Division: 256155	
New Total:	250	250
Ongoing Total:	87,000	87,000
Division Total:	87,250	87,250
Fund 1202		
New Total:	250	250
Ongoing Total:	1,092,820	1,092,820
Fund	1,093,070	1,093,070

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1203 Fund		Indigent Health Care Fund									
4401 Department: Contract Services 440110 Division: Indigent Health Care Fund											
5447500		Food Services Contract	10/01/2023	09/30/2024	BIDCON PROFESSIONAL SERVICES		N	1	2,500,000	2,500,000	0
					Bid and Contract Vendor		TBD				
										Object: 5447500	
										New Total:	0
										Ongoing Total:	2,500,000
										Object Total:	2,500,000
										Division: 440110	
										New Total:	0
										Ongoing Total:	2,500,000
										Division Total:	2,500,000
										Fund 1203	
										New Total:	0
										Ongoing Total:	2,500,000
										Fund	2,500,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1204 Fund		Beach Maintenance-Rd & Bridge									
5440 Department: Beach Maintenance-Rd & Bridge 544042 Division: Beach Maintenance-Rd & Bridge											
5426100		Food Services Contract	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	48,000	48,000	0
		EQUIPMENT RENTALS FOR BOLIVAR BEACH MAINTENANCE.			Bid and Contract Vendor		N				
										Object: 5426100	
										New Total:	0
										Ongoing Total:	48,000
										Object Total:	48,000
5481000		Food Services Contract	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	86,000	86,000	0
		SOLID WASTE DISPOSAL FOR BOLIVAR BEACHES.			Bid and Contract Vendor		TBD				
5481000		Food Services Contract	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	28,000	28,000	0
		PORTABLE TOILET SERVICES FOR BOLIVAR BEACHES.			Bid and Contract Vendor		TBD				
5481000		Food Services Contract	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	31,500	31,500	0
		POST HOLIDAY LITTER & DEBRIS REMOVAL SERVICES FOR BOLIVAR BEACHES.			Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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1204 Fund Beach Maintenance-Rd & Bridge

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

Object: 5481000		
New Total:	0	0
Ongoing Total:	145,500	0
Object Total:	145,500	0
Division: 544042		
New Total:	0	0
Ongoing Total:	193,500	0
Division Total:	193,500	0
Fund 1204		
New Total:	0	0
OngoingTotal:	193,500	0
Fund	193,500	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget	
1206 Fund		Child Welfare Fund										
4433 Department: Child Welfare 443300 Division: Child Welfare												
5412133		UTMB Physicians Assistant	10/01/2024	09/30/2025	412812	MEDICAL OUTPATIENT	N CM23080	1	100,969	169,000	100,969	
										Object: 5412133		
										New Total:	0	0
										Ongoing Total:	169,000	100,969
										Object Total:	169,000	100,969
5443200		Rainbow Room of Galv Cnty	10/01/2024	09/30/2025	409165	MISCELLANEOUS ADVOCACY CENTER FOR	N CM21629	1	3,000	3,000	3,000	
										Object: 5443200		
										New Total:	0	0
										Ongoing Total:	3,000	3,000
										Object Total:	3,000	3,000
5449105		Child Advocacy Project	10/01/2024	09/30/2025	409165	MISCELLANEOUS ADVOCACY CENTER FOR	N CM21629	1	10,000	10,000	10,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N)	Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget						
1206	Fund	Child Welfare Fund																
<table border="1" style="width: 100%;"> <tr> <td>4433</td> <td>Department:</td> <td>Child Welfare</td> </tr> <tr> <td>443300</td> <td>Division:</td> <td>Child Welfare</td> </tr> </table>													4433	Department:	Child Welfare	443300	Division:	Child Welfare
4433	Department:	Child Welfare																
443300	Division:	Child Welfare																
											Object: 5449105							
											New Total:	0 0						
											Ongoing Total:	10,000 10,000						
											Object Total:	10,000 10,000						
5481000		ROSOLVE IT	10/01/2024	09/30/2025	714232	MISCELLANEOUS	N		1	30,000	30,000	30,000						
					RESOLVE IT, INC		TBD											
											Object: 5481000							
											New Total:	0 0						
											Ongoing Total:	30,000 30,000						
											Object Total:	30,000 30,000						
											Division: 443300							
											New Total:	0 0						
											Ongoing Total:	212,000 143,969						
											Division Total:	212,000 143,969						

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1206 Fund Child Welfare Fund

4433 Department: Child Welfare
443300 Division: Child Welfare

Fund 1206		
New Total:	0	0
OngoingTotal:	212,000	143,969
Fund	212,000	143,969

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
1207 Fund		Economic Development									
6521 Department: Economic Development 652133 Division: Economic Development											
5419301		Software Lic and Main	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	6,100	2,500	6,100
					Bid and Contract Vendor		TBD				
										Object: 5419301	
										New Total:	0
										Ongoing Total:	2,500
										Object Total:	2,500
5481000		GEDP Summit	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	15,000	15,000	15,000
					Bid and Contract Vendor		TBD				
5481000		Bay Area Houston	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	22,750	35,000	22,750
					Bid and Contract Vendor		TBD				
										Object: 5481000	
										New Total:	0
										Ongoing Total:	50,000
										Object Total:	50,000

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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1207 Fund Economic Development

6521 Department: Economic Development
652133 Division: Economic Development

Division: 652133		
New Total:	0	0
Ongoing Total:	52,500	43,850
Division Total:	52,500	43,850
Fund 1207		
New Total:	0	0
Ongoing Total:	52,500	43,850
Fund	52,500	43,850

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2102 Fund		Co Clerk Rec Mgt & Pres Fund									
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd											
5423000	00	Attorney Database	10/01/2024	09/30/2025	715383	MISCELLANEOUS	N	0	0	0	0
		Attorney Database				OFFICE OF COURT	CM19108				
5423000	00	Recording Software	10/01/2024	09/30/2025	722345	LEASE AGREEMENT	N	1	62,000	62,000	62,000
		Lease of Real Property Software and annual maintenance including AVID integration (Boomi iPaaS) for ERP software				FIDLAR TECHNOLOGIES INC.	CM24042				
5423000	00	Court Shelving	10/01/2024	09/30/2025	704963	PREV.	N	1	3,000	3,000	3,000
		Court Shelving				SOUTHWEST SOLUTIONS	CM24078				
5423000	00	Electronic Docket Display	10/01/2024	09/30/2025	718110	PREV.	N	1	3,300	3,300	3,300
		Electronic Docket Display				INFAX INC	CM24077				
5423000	00	Public Notice Display	10/01/2024	09/30/2025	NONE	MISCELLANEOUS	Y	2	700	1,400	1,400
		Pulbic Notice Display for the outside of Texas City building					TBD				
Object: 5423000											
New Total:										1,400	1,400
Ongoing Total:										68,300	68,300
Object Total:										69,700	69,700

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2102 Fund		Co Clerk Rec Mgt & Pres Fund									
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd											
5481000	00	Shredding Project	10/01/2024	09/30/2025	410568	MISCELLANEOUS	N	1	6,000	6,000	6,000
		Shredding confidential courts records			IRON MOUNTAIN		N				
5481000	00	Disaster Recovery Offsite	10/01/2024	09/30/2025	722345	MISCELLANEOUS	N	1	48,000	48,000	48,000
		Recovery Cloud Storage for Real Property (Bastion)			FIDLAR TECHNOLOGIES INC.		CM21314				
5481000	00	Creative Cloud	10/01/2024	09/30/2025	NONE	SOFTWARE	N	1	4,000	4,000	4,000
		Adobe Creative Cloud for projects					NONE				
Object: 5481000											
New Total:										0	0
Ongoing Total:										58,000	58,000
Object Total:										58,000	58,000
Division: 114020											
New Total:										1,400	1,400
Ongoing Total:										126,300	126,300
Division Total:										127,700	127,700

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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2102 Fund Co Clerk Rec Mgt & Pres Fund

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

Fund 2102		
New Total:	1,400	1,400
OngoingTotal:	126,300	126,300
Fund	127,700	127,700

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2103 Fund		Election Srvs Contract Fund									
1140 Department: County Clerk 114031 Division: Election Services											
5481000	00	Delegating Election tasks	10/01/2024	09/30/2025	723459	SOFTWARE	N	1	8,000	8,000	8,000
		Sharing and delegating Election tasks			OLTERS DORF, MAX		CM24080				
5481000	00	Campaign Financial Portal	10/01/2024	09/30/2025	723443	SOFTWARE	N	1	4,000	4,000	4,000
		Campaign Financial Portal for Elections			VISTA SOLUTIONS GROUP LP		CM24081				
5481000	00	Ballot software	10/01/2024	09/30/2025	716710	MISCELLANEOUS	N	1	35,000	35,000	35,000
		DIR-CPO-4827-CERTAVOTEBALLOT SOFTWARE			COMPU-DATA		CM23367				
5481000	00	Election Night Reporting	10/01/2024	09/30/2025	721289	SOFTWARE	N	1	24,000	24,000	24,000
		Election Night Reporting Voter Outreach Website/ENR			SOE SOFTWARE		CM24079				
5481000	01	Election Website & App	10/01/2024	09/30/2025	722780	SOFTWARE	Y	1	7,000	7,000	7,000
		Website & App to mitigate calls received during Elections			LIVEHELPNOW LLC		N/A				
Object: 5481000											
New Total:										7,000	7,000
Ongoing Total:										71,000	71,000
Object Total:										78,000	78,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2103 Fund		Election Srvs Contract Fund									
1140 Department: County Clerk 114031 Division: Election Services											
5746100	01	Ballot by Mail Tracker Annual Website & App to mitigate calls received during Elections	10/01/2024	09/30/2025	TBD	SOFTWARE	Y N/A	1	63,750	63,750	63,750
									Object: 5746100		
									New Total:	63,750	63,750
									Ongoing Total:	0	0
									Object Total:	63,750	63,750
									Division: 114031		
									New Total:	70,750	70,750
									Ongoing Total:	71,000	71,000
									Division Total:	141,750	141,750
									Fund 2103		
									New Total:	70,750	70,750
									Ongoing Total:	71,000	71,000
									Fund	141,750	141,750

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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2106 Fund Distr Clerk Records Mgmt Fund

1261 Department: District Clerk
126111 Division: District Clerk Records Mgmt

5481000	00	Records Preservation Records Preservation	10/01/2024	10/31/2025	BIDCON MISCELLANEOUS Bid and Contract Vendor	Y	1	100,000	100,000	100,000
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Object:	5481000									
New Total:		100,000							100,000	100,000
Ongoing Total:		0							0	0
Object Total:		100,000							100,000	100,000
Division:	126111									
New Total:		100,000							100,000	100,000
Ongoing Total:		0							0	0
Division Total:		100,000							100,000	100,000
Fund	2106									
New Total:		100,000							100,000	100,000
Ongoing Total:		0							0	0
Fund		100,000							100,000	100,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget	
2216		Fund	Probate Court Contributions Fd									
1223 Department: Probate Court 122320 Division: Probate Court Contributions												
5481000	99	Other Contract Services	10/01/2023	09/30/2024	BIDCON PROFESSIONAL SERVICES		Y	1	50,000	50,000	50,000	
					Bid and Contract Vendor		TBD					
										Object: 5481000		
										New Total:	50,000	50,000
										Ongoing Total:	0	0
										Object Total:	50,000	50,000
										Division: 122320		
										New Total:	50,000	50,000
										Ongoing Total:	0	0
										Division Total:	50,000	50,000
										Fund 2216		
										New Total:	50,000	50,000
										Ongoing Total:	0	0
										Fund	50,000	50,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2219 Fund		Court Reporter Services									
1289 Department: Justice Administration 128900 Division: Court Reporter											
5419301		Software Licensing and Maint	10/01/2024	09/30/2025	BIDCON MISCELLANEOUS		N	1	10,000	10,000	10,000
					Bid and Contract Vendor		TBD				
										Object: 5419301	
										New Total:	0
										Ongoing Total:	10,000
										Object Total:	10,000
5419302		Hardware Maintenance Contract	10/01/2023	09/30/2024	BIDCON PROFESSIONAL SERVICES		Y	1	6,000	6,000	6,000
		This is going to fund the court reporter styno-machines hardware for FY 2024. This was requested by Monica Gracia.			Bid and Contract Vendor		TBD				
										Object: 5419302	
										New Total:	6,000
										Ongoing Total:	0
										Object Total:	6,000
										Division: 128900	
										New Total:	6,000
										Ongoing Total:	10,000
										Division Total:	16,000

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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2219 Fund Court Reporter Services

1289 Department: Justice Administration
128900 Division: Court Reporter

	Fund 2219		
New Total:		6,000	6,000
OngoingTotal:		10,000	10,000
Fund		16,000	16,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2301 Fund		Road & Bridge Fund									
3121 Department: Road Department 312110 Division: Administration											
5419301		Hardware Maintenance Contract	10/01/2024	09/30/2025	722673	SOFTWARE	N	1	22,250	22,250	0
		ANNUAL RENEWAL TO MANAGE, STORE AND COLLECT THE DEPARTMENTS MAINTENANCE RECORDS.			IWORQ SYSTEMS INC.		Y				
5419301		Hardware Maintenance Contract	10/01/2024	09/30/2025	722673	SOFTWARE	N	1	5,000	5,000	0
		CAPITAL ASSET MANAGEMENT TO TRACK MAINTENANCE HISTORY.			IWORQ SYSTEMS INC.		Y				
5419301		Hardware Maintenance Contract	10/01/2024	09/30/2025	710007	SOFTWARE	N	1	1,200	1,200	0
		ANNUAL EXTENSION OF CURRENT ESRI ROAD / SIGN SOFTWARE LICENSE.			ENVIRONMENTAL SYSTEMS		TBD				
5419301		Hardware Maintenance Contract	10/01/2024	09/30/2025	723366	SOFTWARE	N	1	15,000	15,000	0
		ANNUAL SUBSCRIPTION FEE FOR PERPETUAL DATA RETENTION, DATA ANALYSIS, AND MAINTENANCE PLANNING OF GALVESTON COUNTY OFF SYSTEM BRIDGE INVENTORY.			DYNAMIC INFRASTRUCTURE		Y				
Object: 5419301											
New Total:										0	0
Ongoing Total:										43,450	0
Object Total:										43,450	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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2301 Fund Road & Bridge Fund

3121 Department: Road Department
312110 Division: Administration

5481000	Hardware Maintenance Contract	10/01/2024	09/30/2025	BIDCON MISCELLANEOUS	N	1	4,000	4,000	0
	PORTABLE TOILET RENTAL FOR THE SAN LEON, DICKINSON AND SANTA FE STOCKYARDS.			Bid and Contract Vendor	TBD				

Object: 5481000		
New Total:	0	0
Ongoing Total:	4,000	0
Object Total:	4,000	0
Division: 312110		
New Total:	0	0
Ongoing Total:	47,450	0
Division Total:	47,450	0

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2301 Fund		Road & Bridge Fund									
3121 Department: Road Department 312120 Division: F.M. Lateral Road											
5426100		Equipment Rentals	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	35,000	35,000	35,000
		Equipment rentals, contracts TBD.			Bid and Contract Vendor		TBD				
Object: 5426100											
New Total:										0	0
Ongoing Total:										35,000	35,000
Object Total:										35,000	35,000
Division: 312120											
New Total:										0	0
Ongoing Total:										35,000	35,000
Division Total:										35,000	35,000
Fund 2301											
New Total:										0	0
Ongoing Total:										82,450	35,000
Fund										82,450	35,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
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2303 Fund Farm to Market Lateral Road

3143 Department: Right of Way Department
314300 Division: Right Of Way

5310001		Monitors	10/01/2024	09/30/2025	BIDCON MISCELLANEOUS		Y	2	130	260	260
		Monitors			Bid and Contract Vendor		TBD				

Object: 5310001

New Total: 260 260

Ongoing Total: 0 0

Object Total: 260 260

Division: 314300

New Total: 260 260

Ongoing Total: 0 0

Division Total: 260 260

Fund 2303

New Total: 260 260

Ongoing Total: 0 0

Fund 260 260

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2370 Fund		Flood Control Fund									
2961 Department: Flood Control 296100 Division: Flood Control											
5481000		Laser Repair Service	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	3,000	3,000	3,000
		Drainage laser repairs for grading ditches.			Bid and Contract Vendor		TBD				
Object: 5481000											
New Total:										0	0
Ongoing Total:										3,000	3,000
Object Total:										3,000	3,000
Division: 296100											
New Total:										0	0
Ongoing Total:										3,000	3,000
Division Total:										3,000	3,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2370 Fund		Flood Control Fund									
2961 Department: Flood Control 296121 Division: Seawall Maintenance											
5426100		Equipment Rentals	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	3,000	3,000	3,000
		Equipment rentals for Seawall and pump station maintenance.			Bid and Contract Vendor		TBD				
Object: 5426100											
New Total:										0	0
Ongoing Total:										3,000	3,000
Object Total:										3,000	3,000
5481000		Portable Toilet Rental	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	3,029	3,029	3,029
		Portable toilet rentals for Seawall Maintenance facilities			Bid and Contract Vendor		TBD				
5481000		Welding Service	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	1,000	1,000	1,000
		Cylinder, acetylene, and oxygen rentals for welding equipment.			Bid and Contract Vendor		TBD				
5481000		Dept. of the Interior	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	36,500	36,500	36,500
		Joint funding agreement with the United States Geological Survey for operation and maintenance of water level instrumentation of the Texas City and La Marque pump stations and the Moses Lake Tide Gate.			Bid and Contract Vendor		TBD				
5481000		Waste Services	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	1,200	1,200	1,200
		Dumpster waste services at 2601 Loop 197 S, TCPS.			Bid and Contract Vendor		TBD				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2370 Fund		Flood Control Fund									
2961 Department: Flood Control 296121 Division: Seawall Maintenance											
5481000		Electrical Services	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	15,000	15,000	15,000
		Electrical repairs and services for Seawall Maintenance facilities.			Bid and Contract Vendor		TBD				
5481000		Litter & Debris Removal	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	14,870	14,870	14,870
		Post holiday litter and debris removal for Skyline Dr. in Texas City.			Bid and Contract Vendor		TBD				
5481000		Underwater Inspections	10/01/2024	09/30/2025	BIDCON	MISCELLANEOUS	N	1	8,700	8,700	8,700
		Underwater inspections of low flow bays and gates at the Texas City and La Marque pump stations and the Moses Lake Tide Gate.			Bid and Contract Vendor		TBD				
Object: 5481000											
New Total:										0	0
Ongoing Total:										80,299	80,299
Object Total:										80,299	80,299
Division: 296121											
New Total:										0	0
Ongoing Total:										83,299	83,299
Division Total:										83,299	83,299

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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2370 Fund Flood Control Fund

2961 Department: Flood Control
296121 Division: Seawall Maintenance

	Fund 2370		
New Total:		0	0
OngoingTotal:		86,299	86,299
Fund		86,299	86,299

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2410 Fund		Mosquito Control District Fund									
4111 Department: Mosquito Control District 411100 Division: Mosquito Control District											
5419301	01	Software	10/01/2024	09/30/2025	718974	MISCELLANEOUS	Y	1	12,000	12,000	12,000
		Annual software maintenance contract for our spray system and larvaciding tablets. Used for spraying and larvaciding mosquitoes for the health and safety of the public.			Frontier Precision Inc		TBD				
5419301	01	SOFTWARE	10/01/2024	09/30/2025	710007	MISCELLANEOUS	Y	1	4,000	4,000	4,000
		Software Maintenance and license for ArcGIS desktop basic single use.			ENVIRONMENTAL SYSTEMS		TBD				
Object: 5419301											
New Total:										16,000	16,000
Ongoing Total:										0	0
Object Total:										16,000	16,000
Division: 411100											
New Total:										16,000	16,000
Ongoing Total:										0	0
Division Total:										16,000	16,000
Fund 2410											
New Total:										16,000	16,000
OngoingTotal:										0	0
Fund										16,000	16,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2601 Fund		Beach & Parks Fund									
5220 Department: Beach and Parks Department 522042 Division: Beach Maintenance											
5426100	00	Port-o-let Services	10/01/2024	09/30/2025	723498	MISCELLANEOUS	N	1	170,000	170,000	170,000
		Port-o-let service for Bolivar Beaches. We have a new contract with new vendor and the prices have increased.			CW ENVIRONMENTAL		CM24109				
Object: 5426100											
New Total:										0	0
Ongoing Total:										170,000	170,000
Object Total:										170,000	170,000
5481000		Dumpster Service	10/01/2024	09/30/2025	723324	MISCELLANEOUS	N	1	82,000	82,000	82,000
		Contract to provide extra dumpsters on busy/heavy weekends. Prices continue to rise and we will be adding extra rolloff dumpsters during the beach season.			Frontier K2 LLC		TBD				
5481000	00	Beach Nourishment	10/01/2024	09/30/2025	TBD	MISCELLANEOUS	Y	1	22,000	22,000	22,000
		This covers any beach nourishment required by the GLO. Used as needed.					TBD				
5481000	00	Trash Barrel Pickup	10/01/2024	09/30/2025	708663	MISCELLANEOUS	N	1	217,000	217,000	217,000
		Contract to empty trash barrels on the Bolivar beaches. Price continues to increase, plus we have increased the frequency of pickups and added more trash barrels based on usage.			CAMPBELL, JACK BRADLEY		CM21174A				

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget
2601 Fund		Beach & Parks Fund									
5220 Department: Beach and Parks Department 522042 Division: Beach Maintenance											
5481000	00	Litter Pickup Service	10/01/2024	09/30/2025	409465	MISCELLANEOUS	N	1	43,000	43,000	43,000
		Contract for litter pickup on the beach during peak times.			WORKQUEST FKA TIBH		CM12120				
5481000	00	Restroom Cleanings	10/01/2024	09/30/2025	721236	MISCELLANEOUS	N	1	30,000	30,000	30,000
		Custodial cleanings for the 3 mobile restrooms used March through October and the beach pavilion year round.			AMBASSADOR SERVICES LLC		TBD				
5481000	00	Miscellaneous Services	10/01/2024	09/30/2025	TBD	MISCELLANEOUS	Y	1	10,000	10,000	10,000
		For miscellaneous contracts that could arise with maintenance of the restroom facilities.					TBD				
Object: 5481000											
New Total:										32,000	32,000
Ongoing Total:										372,000	372,000
Object Total:										404,000	404,000
5481201		Banking Fees	10/01/2024	09/30/2025	TBD	MISCELLANEOUS	Y	1	6,000	6,000	6,000
		Banking fees for the beach parking sticker fund.					TBD				

**Galveston County, Texas
Adopted Budget**

Fiscal Year 2025 Contracts

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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2601 Fund Beach & Parks Fund

5220 Department: Beach and Parks Department
 522042 Division: Beach Maintenance

Object: 5481201		
New Total:	6,000	6,000
Ongoing Total:	0	0
Object Total:	6,000	6,000
Division: 522042		
New Total:	38,000	38,000
Ongoing Total:	542,000	542,000
Division Total:	580,000	580,000
Fund 2601		
New Total:	38,000	38,000
Ongoing Total:	542,000	542,000
Fund	580,000	580,000

**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract #	Qty	Unit Cost	Requested Budget	Adopted Budget	
2850		Fund	National School Lunch Program									
2561 Department: Juvenile Justice 256107 Division: National School Lunch Program												
5481199		Food Srvs Crt	10/01/2023	09/30/2024	BIDCON	MISCELLANEOUS	N	1	201,426	201,426	201,426	
					Bid and Contract Vendor		TBD					
Object: 5481199												
New Total:										0	0	
Ongoing Total:										201,426	201,426	
Object Total:										201,426	201,426	
Division: 256107												
New Total:										0	0	
Ongoing Total:										201,426	201,426	
Division Total:										201,426	201,426	
Fund 2850												
New Total:										0	0	
Ongoing Total:										201,426	201,426	
Fund										201,426	201,426	

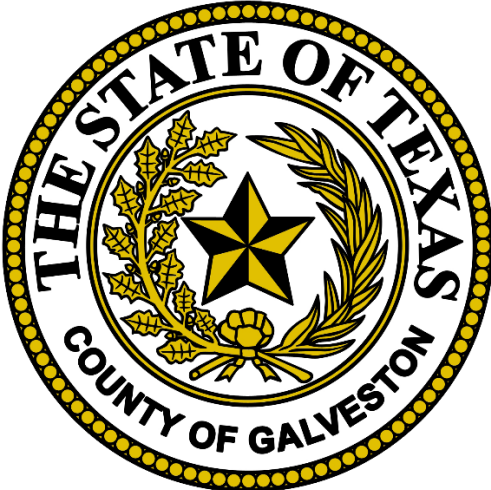
**Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Contracts**

Object	Pri	Description/Comments	Begin Date	End Date	Vendor	Contract Type	New (Y/N) Contract # Qty	Unit Cost	Requested Budget	Adopted Budget
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2850 Fund National School Lunch Program

2561 Department: Juvenile Justice
256107 Division: National School Lunch Program

GRAND TOTAL NEW:	4,776,225	2,596,650
GRAND TOTAL ONGOING:	34,937,884	30,667,891
GRAND TOTAL:	39,714,109	33,264,541



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Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1591 Department: Information Technology 159100 Division: Information Technology							
5744000	01	Lab Furniture-Imaging station	1	27,000	27,000	27,000	
5745000	01	Pure Air Gap	1	130,000	130,000	130,000	Pure FlashArray Airgab off-network appliance (Darksite) backup system
5745000	01	CTI for Agrilife 103A & 103B	1	28,000	28,000	28,000	
Division Total:					185,000	185,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance							
5741000		Hunton Svcs./HVAC/Dump Trailer	1	120,000	120,000	120,000	Hunton Services - 3 air handler units
Division Total:					120,000	120,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1721 Department: Fleet Management 172111 Division: Fleet Mgmt - Galveston							
5741000	00	A/C MACHINE	1	8,500	8,500	8,500	A/C MACHINE FOR VEHICLE A/C REPAIRS/RECHARGE
5741000	00	FORKLIFT MAST	1	7,500	7,500	7,500	MAST FOR FORKLIFT UPGRADE
5741000	00	HYDRAULIC BUILDER	1	7,500	7,500	7,500	HYDRAULIC HOSE BUILDER FOR IN HOUSE REPAIRS
Division Total:					23,500	23,500	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211101 Division: Administration Sheriff							
5741000		admin equipment	0	100,000	100,000		0 UPGRADE SECURITY DOOR SYSTEM AT JOE MAX TAYLOR BUILDING
				Division Total:	100,000		0

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211131 Division: Identification Division							
5730000		2ND FLOOR IN ID	0	29,500	29,500		0 DUE TO NEW STATE LAW, BIOLOGICAL EVIDENCE MUST BE RETAINED FOR 40 YEARS FOR PROSECUTION AND APPEAL PROCESSED DUE TO THE RETENTION PERIOD ADDITIONAL SPACE WILL BE NEEDED
5741000		EQUIPMENT	0	19,625	19,625		0 LATENT FINGER PRINT FUMING CHAMBER THAT SELF-CONTAINS AND FILTERS HAZARDOUS FUMES PRODUCED BY CHEMICAL PROCESSING.
5741000		ID EQUIPMENT	0	47,991	47,991		0 ADVANCED DNA COLLECTION SYSTEM USED TO PROCESS EVIDENCE FROM CRIME SCENES
5741000		ID EQUIPMENT	0	66,000	66,000		0 BALISTIC BULLET RETRIEVAL SYSTEM USED TO PROCESS FIREARMS AND ENTER INTO STATE NATIONAL DATABASE
5741000		ALTERNATE LITE SOURCE	0	5,500	5,500		0 ALTERNATE LITE SOURCE FOR CRIME SCENE PROCESSING

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101	Fund	General Fund					
2111 Department: Sheriff's Dept 211131 Division: Identification Division							
					Division Total:	168,616	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211143 Division: Patrol Division							
5741000		IN-CAR VIDEO	10	7,000	70,000	70,000	PERMANENT MOUNT IN-CAR VIDEO RECORDING SYSTEM
			Division Total:		70,000	70,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211150 Division: Warrant's - Sheriff's							
5741000		Tasers	0	5,000	30,000		0 6 TASERS @ \$5,000.00 EACH=\$70,000.00
5741000		tasers	0	5,000	70,000		0 UPDATED EQUIPMENT THAT WORKS PROPERLY AND SO THEIR JOBS CAN GET DONE SAFELY
5741000		KINETIC BREACHING TOOL	0	12,733	12,733		0 ALLOWS OFFICERS TO MAKE FORCED ENTRY IN A MORE SAFE AND EFFICIENT MANNER FOR INDIVIDUALS WITH HIGH RISK FELONY WARRANTS
Division Total:					112,733	0	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211171 Division: Communications-Sheriff							
5741000		RADIOS FOR WARRANT DIVISION	0	5,985	11,971		0 ADD TO NEW MOTOROLA APX 6500 DESK TOP RADIOS AND ACCESSORIES IN DIVISION
5741000		Lenal Access Control Conver	0	100,000	100,000		0 badge access security system
Division Total:					111,971	0	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211189 Division: Bailiffs							
5741000		Radio Equipment	0	6,833	27,332		0 4 new Bailiff positions requested Radios
5741000		Tasers	0	9,264	9,264		0 To purchase (4-tasers) \$9,264 FOR NEW BALIFF POSITIONS
5741000		Intelligent Dual Card Reader	0	116,352	116,352		0 to purchase new Intelligent Dual card access reader: Material \$84,963.63 Labor \$ 370.00 Subcontracting & Cable Schedule \$ 31,018.37 Totaling \$ 116,352.00
Division Total:					152,948		0

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2238 Department: Constable Pct #4 223800 Division: Constable Pct #4							
5743000	00	M500 In-Car Video Systems	0	6,788	40,728		0 Motorola M500 In-Car Video Systems for 6 vehicles
5743000	00	M500 In-Car Video Systems	1	6,128	6,128		0 Motorola M500 In-Car Video Systems for 6 vehicles
Division Total:					46,856	0	
Fund					1,091,625	398,500	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2102 Fund		Co Clerk Rec Mgt & Pres Fund					
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd							
5730000	00	Outside lighting TC	1	10,000	10,000	10,000	Outside lighting needed for Texas City building due to employees not being able to see when leaving work late. Also is considered a safety hazard.
			Division Total:		10,000	10,000	
			Fund		10,000	10,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2103 Fund		Election Srvs Contract Fund					
1140 Department: County Clerk 114031 Division: Election Services							
5750000	00	Poll Book Purchase	1	400,000	400,000	400,000	New Poll books needed due to current IOS software will not update with current Knowink software.
			Division Total:		400,000	400,000	
			Fund		400,000	400,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2301 Fund		Road & Bridge Fund					
3121 Department: Road Department 312110 Division: Administration							
5741000		Traffic Sign Machine	1	31,000	31,000	31,000	Replacement of existing fabrication system. Compatible with TMUTCD standards.
			Division Total:		31,000	31,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2301 Fund		Road & Bridge Fund					
3121 Department: Road Department 312120 Division: F.M. Lateral Road							
5741000		Trailer	1	37,000	37,000	37,000	Trailer to haul equipment to and from jobsites.
5742000		Backhoe	1	148,000	148,000	148,000	Replacing 5504 to continue exceptional road maintenance and improve quality and timely repairs to road.
5742000		Chipsreader	1	370,000	370,000	370,000	Replaces 5909, to continue exceptional road maintenance and improve quality and timely repairs to road.
			Division Total:		555,000	555,000	
			Fund		586,000	586,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2370 Fund		Flood Control Fund					
2961 Department: Flood Control 296100 Division: Flood Control							
5741000		Trailer	1	37,000	37,000	37,000	Trailer to haul equipment to and from job sites.
5741000		Sand spreader	1	7,100	7,100	7,100	To help continue exceptional drainage work.
5741000		Dozer Blade	1	14,000	14,000	14,000	Skid Steer attachment for unit# 5201.
5741000		Grader Blade	1	27,500	27,500	27,500	Skid Steer attachment for unit# 5201
5742000		Trackhoe	1	221,000	221,000	221,000	Replaces 5001 to help continue exceptional drainage work.
Division Total:					306,600	306,600	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2370 Fund		Flood Control Fund					
2961 Department: Flood Control 296121 Division: Seawall Maintenance							
5741000		Batwing Mower	1	33,000	33,000	33,000	Replaces 5702
5742000		Slope Mower	1	175,000	175,000	175,000	Replaces 5817
Division Total:					208,000	208,000	
Fund					514,600	514,600	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2410 Fund		Mosquito Control District Fund					
4111 Department: Mosquito Control District 411100 Division: Mosquito Control District							
5741000	01	Car Wash	1	12,000	12,000	12,000	Replacement Carwash for current carwash system due to age and constant repairs and it is hard to source replacement parts.
5741000	02	Four Post Vehicle Lift	1	15,500	15,500	15,500	Four post vehicle lift. Replacement lift for current lift that is no longer serviceable.
5741000	03	Generator	1	18,000	18,000	18,000	Natural gas generator - single phase, stand alone generator. Backup power for the Dickinson shop for power outages
			Division Total:		45,500	45,500	
			Fund		45,500	45,500	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2601 Fund		Beach & Parks Fund					
5220 Department: Beach and Parks Department 522042 Division: Beach Maintenance							
5742000	00	Utility Terrain Vehicles	4	20,000	80,000	80,000	These four units will be replacing four current units that will not last another year on the beach. The use of the UTVs on the beach cause the units to deteriorate at an accelerated rate. Two units are for beach ambassadors and two units are for the Sheriff's Office beach patrol. We are replacing unit numbers: #7201 #7203 #7202 #7116
5742000	01	Mobile Restroom	1	65,000	65,000	65,000	Replacement mobile restroom for the existing mobile restrooms that are utilized on Bolivar. The conditions accelerate the deterioration of the restrooms, so we replace one each year, every 3 years.
5742000	02	Beach Tractor	1	183,000	183,000	183,000	Beach Tractor needed for beach maintenance. We get a new one each year.
Division Total:					328,000	328,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2601	Fund	Beach & Parks Fund					
5220 Department: Beach and Parks Department 522042 Division: Beach Maintenance							
				Fund	328,000	328,000	
				GRAND TOTAL:	2,975,725	2,282,600	



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Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101		Fund	General Fund				
1175 Department: Veteran's Services 117500 Division: Veteran's Services							
5419301		Software Licensing and Maint	1	1,350	1,350	1,350	
			Division Total:		1,350	1,350	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1211 Department: 10th Dist Crt 121100 Division: 10th District Court							
5310001		Extraordinary Supplies	0	500	500	0	
Division Total:					500	0	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1231 Department: Justice Court Pct #1 123111 Division: Justice Court Pct 1							
5310001	0	Extraordinary Supplies	1	0	1,200	0	
Division Total:					1,200	0	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1261 Department: District Clerk 126100 Division: District Clerk							
5310001		File Mark	1	1,200	1,200	1,200	Electronic File Mark to Process / Certify Documents
5310001	00	Color Photo Printer	2	1,000	2,000	2,000	To provide consistency in our passport photo quality. Office upgrading from a soon to be discontinued model. Color Printer to Process Passport Photo's
5310001	00	Digital Camera	0	600	600	0	Digital Camera to Process Passport Photo's
5310001	00	Signature Plate	1	150	150	150	Elected Signature Plate for File Mark
5310001	00	FILED Plate	1	50	50	50	FILED Plate for the File Mark
5310001	00	Document Scanner	1	1,200	1,200	1,200	Document Scanner
5310001	00	24" Monitor	6	225	1,350	1,350	24" Monitors
5310001	00	DVD Duplicator	0	350	350	0	DVD Duplicator - Disk duplicator for case exhibits
5310001	00	USB Duplicator & Eraser	0	200	200	0	Standalone USB Duplicator & Eraser - Flash Drives TAA Compliant for case exhibits Quantity was 1

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1261 Department: District Clerk 126100 Division: District Clerk							
5310001	00	Pneumatic Task Chair	3	150	750	450	Replacement Chairs
5310001	00	Executive Chair	2	300	600	600	Replacement Executive Chairs
5310001	00	Activity Toys	1	500	500	500	Floor activity toy for customers children. Passport Services.
Division Total:					8,950	7,500	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1292 Department: Collections Office 129200 Division: Collections Office							
5310001	00	Office Equipment Updates	1	2,400	2,400	2,400	2 Standing Desk Chairs @ \$300 = \$600 9 Conference Room Chairs @ \$100 = \$900 6 Personnel Chairs @ \$150 = \$900
		Division Total:			2,400	2,400	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1293 Department: Personal Bond Office 129300 Division: Personal Bond Office							
5310001	00	New Chairs	4	400	1,600	1,600	Additional Costs for 2024: Big and Tall Office Chair x4 - \$1600 (\$400/ea)
		Division Total:			1,600	1,600	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1294 Department: Magistrates 129400 Division: Magistrates							
5310001	00	Magistrate Supplies	1	1,600	1,600	1,600	4 Personnel Chairs @ \$300 = \$1200 2 Topaz Signature Devices @ \$200 = \$400
		Division Total:			1,600	1,600	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1513 Department: County Auditor 151300 Division: County Auditor							
5310001		Extraordinary Supplies	2	2,700	4,500	5,400	
			Division Total:		4,500	5,400	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1514 Department: Dir of Finance/Admin/Budget Of 151400 Division: Professional Services							
5310001		Extraordinary Supplies	1	3,400	3,400	0	
5310001		Extraordinary Supplies	1	4,000	4,000	4,000	
5310001		Extraordinary Supplies	1	4,000	4,000	4,000	
5310001		Extraordinary Supplies	1	4,000	4,000	4,000	
5310001		extraordinary Supplies	1	2,000	2,000	2,000	Furniture
Division Total:					17,400	14,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1515 Department: County Tax Assessor Collector 151500 Division: Tax Assessor/Collector Admin							
5310001		Extraordinary Supplies	1	2,460	2,460	2,460	Chairs ~12 Priority: 1 Shredders ~2 Priority: 2
		Division Total:			2,460	2,460	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1518 Department: Purchasing Department 151800 Division: Purchasing							
5310001		Extraordinary Supplies	1	4,500	4,500	4,500	
5310001		Extraordinary Supplies	1	2,300	2,300	2,300	
			Division Total:		6,800	6,800	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1550 Department: Human Resources 155000 Division: Human Resources							
5310001		Extraordinary Supplies	1	4,999	4,999	4,999	
		Division Total:			4,999	4,999	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1591 Department: Information Technology 159100 Division: Information Technology							
5310001	01	Home Depot	1	1,000	1,000	1,000	
5310001	01	Fujitsu Scanners for JP	1	1,100	1,100	1,100	
5310001	01	Pitney Bowes Supplies	1	3,000	3,000	3,000	
5310001	01	Amazon	1	2,000	2,000	2,000	
5310001	01	Chairs	1	1,000	1,000	1,000	
5310001	01	Document Scanner for Pers Bond	1	1,000	1,000	1,000	Personnel Bond Office
5310001	01	Reach Digital Signage	2	600	1,200	1,200	Reach Digital Storage - LCA & Bacliff
5310001	01	General Supplies	1,000	45	45,000	45,000	
5310001	01	Fujitsu Scanners	22	1,000	22,000	22,000	District Clerk -20
5310001	01	UPS Replacements	30	1,000	30,000	30,000	
5310001	01	Peplinks (5) failover	5	1,200	6,000	6,000	
5310001	01	CTI for Agrilife 103A & 103B	23	1,000	23,000	23,000	CTI CTI for Agrilife Classrooms 103A and 103B
5426100	01	Equipment & Other Rentals	6,000	1	6,000	6,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1591 Department: Information Technology 159100 Division: Information Technology							
5481000	01	Equipment & Other Rentals	1	1,000	1,000	0	
Division Total:					143,300	142,300	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1591 Department: Information Technology 159106 Division: Desktop Refresh							
5310001	01	Computer Refersh	425	1,000	425,000	425,000	
5310001	01	Laptop Setup- Pers. Bond	1	2,500	2,500	2,500	
5310001	01	(2) Surfaces- Facilities	2	1,035	2,070	2,070	
5310001	01	(12)- iPads for Facilities	12	90	1,080	1,080	
5310001	01	iPad cases and chargers	1	700	700	700	
5310001	01	(2)- 27" Monitors Prfs. Svcs.	2	500	1,000	1,000	
5310001	01	Laptop Setup- OEM	1	2,500	2,500	2,500	
5310001	01	(16) Rugged Dell (Warrants)	16	4,000	64,000	64,000	
5310001	01	Surface K.Lagatella	1	2,070	2,070	2,070	
5310001	01	Desktop Setup JP1	1	900	900	900	
Division Total:					501,820	501,820	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance							
5310001	00	Extraordinary Supplies	1	600	600	600	
			Division Total:		600	600	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211101 Division: Administration Sheriff							
5310001		extraordinary supplies	6	500	3,000	3,000	replace office chairs
					Division Total:	3,000	3,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211121 Division: Criminal Investigation							
5310001		CHAIR REPLACEMENT	4	600	2,400	2,400	CHAIR REPLACEMENT
5310001		extraordinary supplies	60	140	8,400	8,400	tactical operator response kits (first aid)
Division Total:					10,800	10,800	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211131 Division: Identification Division							
5310001		EXTRAORDINARY SUPPLIES	2	2,200	4,400	4,400	UPDATE OLDER CAMERAS
5310001		EXTRAORDINARY SUPPLIES	2	280	560	560	LENSES FOR NEW CAMERAS
5310001		EXTRAORDINARY SUPPLIES	2	500	1,000	1,000	TO REPLACE OLD CHAIRS
5310001		EXTRAORDINARY SUPPLIES	4	1,000	4,000	4,000	UPGRADED COMPUTERS TO OPERATE VIDEO REDACTION SOFTWARE FOR PUBLIC INFO FOR DEPARTMENT
Division Total:					9,960	9,960	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211132 Division: M.H.M.R. - Sheriff							
5310001		OFFICE CHAIRS	3	400	1,200	1,200	OFFICE CHAIRS
5310001		CONFERENCE ROOM CHAIRS	4	600	2,400	2,400	CONFERENCE ROOM CHAIRS
Division Total:					3,600	3,600	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211133 Division: Corrections-Sheriff							
5310001	00	Chairs	22	365	8,030	8,030	Chairs as needed through out the jail
5310001	00	Large chairs for deputies	10	329	3,290	3,290	Large chairs for deputies
5310001	00	Conference room chairs	12	600	7,200	7,200	
			Division Total:		18,520	18,520	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211143 Division: Patrol Division							
5310001		Conference room chairs	10	4,495	44,955	0	
5310001		Conference room chairs	2	1,000	2,000	0	
5310001		Conference room chairs	4	500	2,000	0	
5310001		Conference room chairs	10	2,750	27,500	0	
5310001		Conference room chairs	10	1,200	12,000	0	
5310001		Conference room chairs	25	1,400	35,000	0	
5310001		Conference room chairs	5	1,000	5,000	0	
5310001		Conference room chairs	4	1,700	6,800	0	
5310001		Conference room chairs	4	800	3,200	0	
Division Total:					138,455	0	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211150 Division: Warrant's - Sheriff's							
5310001		OFFICE CHAIRS	4	400	1,600	1,600	REPLACEMENT OF CHAIRS
5310001		3 BODY CAMS	3	1,200	3,600	3,600	ADDITIONAL BODY CAMS NEEDED TO STAY IN COMPLIANCE WITH POLICY
5310001		BYRNA LESS LETHAL PISTOLS	1	620	3,000	620	UPDATED EQUIPMENT FOR OFFICERS TO CONDUCT THEIR JOB SAFELY AND EFFICIENTLY
			Division Total:		8,200	5,820	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2111 Department: Sheriff's Dept 211171 Division: Communications-Sheriff							
5310001		Commercial Shredder	1	3,000	3,000	3,000	replace commercial shredder
5310001		24 HOUR CHAIRS & OTHER COMM	1	3,000	3,000	3,000	REPLACE 24 HOUR COMMUNICATION CHAIRS & OTHER COMM CENTER REQUIRED EQUIPMENT
Division Total:					6,000	6,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2233 Department: Constable Pct #3 223300 Division: Constable Pct #3							
5310001		Office Chairs	1	0	4,160		0 To purchase office chairs: \$400 (5x) \$360 (6x)
5310001		Office Chairs	1	0	840		0 To purchase office chairs, request total (\$4,160 + \$840 = \$5,000). If not needed, may deleted.
Division Total:					5,000	0	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2234 Department: Constable Pct #2 223400 Division: Constable Pct #2							
5310001		Extraordinary Supplies	1	1,500	1,500	1,500	Got off the phone with Carin from PCT. 2 and was told the \$1,500 will be used for chairs.
		Division Total:			1,500	1,500	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2237 Department: Constable Pct #1 223700 Division: Constable Pct #1							
5310001		Extraordinary Supplies	1	3,967	3,967		0 Got off the phone with Carin from PCT. 2 and was told the \$1,500 will be used for chairs.
5310001		Locking rifle storage racks	1	1,215	1,215	1,215	This is the adjustment requested by Constable Sharp (additional funds).
Division Total:					5,182	1,215	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2238 Department: Constable Pct #4 223800 Division: Constable Pct #4							
5310001		Handheld Lidar Units	2	2,250	4,500	4,500	Qty 2 - Handheld Lidar Units ProLaser 4 bundle includes a Hogue grip, 8 AA rechargeable batteries with charger (4 of which are spares), USB to PC interface cable, 12V accessory power to USB adapter, and hard carry case. Includes shipping & Handling. Repeat purchase from FY2023
5310001	00	Bulk Ammunition Purchase	1	3,000	3,000	3,000	Miscellaneous ammunition for training
5310001	00	Byrna Projectiles and Accessor	1	2,500	2,500	2,500	Assorted Duty Projectiles, Training Projectiles, and CO2
5310001	00	Commercial Truck Bed Cover	1	3,555	3,555	3,555	Bed Cover for unit 8211. Includes side toolboxes.
5310001	00	Multi-Bay Radio Charger	1	1,278	1,278	1,278	Motorola Multi-bay APX Radio Charger
5310001	00	Radio Adapter	1	1,247	1,247	1,247	APX Vehicle Adapter for APX6500
5310001	00	Stop Sticks	6	585	3,510	3,510	12' Stop Stick with Storage Bag

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2238 Department: Constable Pct #4 223800 Division: Constable Pct #4							
5310001	00	Floor Jack	3	250	750	750	Floor jacks similar to https://www.amazon.com/JIEYUGH-Profile-Aluminum-Pistons-73mm-495mm/dp/B0CWDY79JL/ Will place in Border Truck and two local vehicles
5310001	00	Impact Lug Wrench	3	455	1,365	1,365	3 impact wrenches for tire changes similar to https://www.amazon.com/Milwaukee-Torque-Impact-Wrench-Friction/dp/B0754MTTCL/
5310001	00	Telescopic Lug Wrench	10	20	200	200	Telescopic lug wrench similar to https://www.amazon.com/YEKEPRO-Extendable-4-Pieces-Telescoping-Compatible/dp/B0BZ717ZX5
5419301	00	DJI Drone Warranty	1	1,300	1,300	1,300	DJI Drone Warranty Warranty costs for the OLS DJI Matrice Drone Allows for free repairs and maintenance on all aspects of the drone and accessories \$1,300.00
5419301	00	Motorola Camera Access	1	1,950	1,950	1,950	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2238 Department: Constable Pct #4 223800 Division: Constable Pct #4							
5419301	00	DroneSense Subscription	1	4,500	4,500	4,500	
					Division Total:	29,656	29,656

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2910 Department: Emergency Management 291010 Division: Emergency Management							
5310001		WATER	2	200	400	400	
5310001	00	PUBLIC SAFETY RADIO PARTS	1	4,000	4,000	4,000	
5310001	00	AIR MONITORING ACCESSORIES	1	2,000	2,000	2,000	
Division Total:					6,400	6,400	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
2930 Department: Nuisance Abatement 293010 Division: Nuisance Abatement							
5310001	00	Extraordinary Supplies	1	2,000	2,000	2,000	
5419301	00	Extraordinary Supplies	1	300	300	0	
Division Total:					2,300	2,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
4511 Department: Senior Citizens 451110 Division: Senior Citizens Program							
5310001	00	Chairs for Seniors	150	75	11,250	11,250	Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
			Division Total:		11,250	11,250	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks							
5310001	00	Chairs for Seniors	1	4,999	4,999		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	01	Chairs for Seniors	4	1,275	5,100		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	02	Chairs for Seniors	10	540	5,400		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	03	Chairs for Seniors	15	1,678	25,170		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	04	Chairs for Seniors	8	1,375	11,000		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	05	Chairs for Seniors	5	1,748	8,740		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	06	Chairs for Seniors	36	560	20,160		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
5220 Department: Beach and Parks Department 522020 Division: Parks							
5310001	07	Chairs for Seniors	40	718	28,720		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	08	Chairs for Seniors	4	1,250	5,000		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	09	Chairs for Seniors	19	687	13,053		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	10	Chairs for Seniors	2	1,700	3,400		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
5310001	11	Chairs for Seniors	3	1,950	5,850		0 Replacing all chairs at each of our centers with more durable chairs for our senior citizens.
			Division Total:		136,592	0	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
6102 Department: County Extension Service 610200 Division: AgriLife Extension							
5310001	00	Microscope Camera	1	850	850	850	Horticulture program requests a replacement microscope camera to enhance plant disease diagnostic and pest insect identification services. Galveston County AgriLife Extension Service hosts a diagnostic service to producers and homeowners in Galveston County and regional community to help identify pest insect and plant diseases. The service continues to promote best practices of disease and pest treatment to our community and supports the mission of Texas A&M AgriLife Extension Service. The Moticam S6 6mp Microscope Camera will replace an outdated camera and software attached to a stereo microscope in our office Diagnostic Laboratory. The new camera retains features and bundled software vital to the research: image and video capture, live image viewing, image editing, and incremental measurements.

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
1101 Fund		General Fund					
6102 Department: County Extension Service 610200 Division: AgriLife Extension							
5310001	00	Enclosed Cargo Trailer	1	4,500	4,500	4,500	We are requesting a 5x10 enclosed cargo trailer to assist transporting necessary supplies for our educational programming events. Such events include health fairs, agricultural field days, 4-H camps, and various other activities. Historically, staff members have encountered logistical challenges such as having to load several vehicles and/or make several trips to haul the necessary supplies. We believe utilizing a trailer would eliminate such issues and enhance our ability to deliver successful and impactful events. Potential items to be hauled in the trailer include a blender bike, agriculture demonstration equipment, 4-H activity equipment, tables/chairs, canopies, and much more.
			Division Total:		5,350	5,350	
			Fund		1,101,244	807,900	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2102 Fund		Co Clerk Rec Mgt & Pres Fund					
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd							
5310001	00	Computer Monitors	20	500	10,000	10,000	Monitors needed for offices
5310001	00	Laptops	5	2,000	10,000	10,000	Laptop needed for employees
5310001	00	Printers	4	800	3,200	3,200	Printers needed due to IT no longer purchasing them and a lot of ours are old and keep going out.
5310001	00	Scanners for desks	5	1,000	5,000	5,000	Scanners to add documents into the system
5310001	00	(new) Digital Signature Tablet	7	1,400	9,800	9,800	Signature Tablets to capture customer signatures for Marriage License and DBA's
5310001	00	Docking Stations	10	300	3,000	3,000	Docking Stations for Laptops
5310001	00	Time Stamps for courts	2	1,000	2,000	2,000	Time Stamps for Court Documents
5310001	01	Dymo Label Makers	5	200	1,000	1,000	Dymo Label Makers
Division Total:					44,000	44,000	
Fund					44,000	44,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2301 Fund		Road & Bridge Fund					
3121 Department: Road Department 312120 Division: F.M. Lateral Road							
5310001		Pole Saw	2	850	1,700	1,700	
5310001		Chainsaws	2	650	1,300	1,300	
			Division Total:		3,000	3,000	
			Fund		3,000	3,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2370 Fund		Flood Control Fund					
2961 Department: Flood Control 296100 Division: Flood Control							
5310001		Grade Laser & Receiver	2	4,000	8,000	8,000	Grade laser & receiver to continue exceptional drainage work.
Division Total:					8,000	8,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2370 Fund		Flood Control Fund					
2961 Department: Flood Control 296121 Division: Seawall Maintenance							
5310001		Weedeaters	2	950	1,900	1,900	
				Division Total:	1,900	1,900	
				Fund	9,900	9,900	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Non-Capitalized Equipment

Object	Priority	Description	Units	Unit Cost	Requested Budget	Adopted Total	Comments
2410 Fund		Mosquito Control District Fund					
4111 Department: Mosquito Control District 411100 Division: Mosquito Control District							
5310001	01	Tablets with cell service	2	3,800	7,600	7,600	Mesa 4 Geo tablets with cell modem and serial port to replace outdated tablets
5310001	01	Replacement 19HP Spray Motor	2	3,100	6,200	6,200	Replacement 19HP Spray Motor for the Truck mounted spray units
			Division Total:		13,800	13,800	
			Fund		13,800	13,800	
			GRAND TOTAL:		1,171,944	878,600	



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Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101 Fund		General Fund			
1901 Department: County Engineer 190100 Division: County Engineer					
5730000	01	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	311,000	311,000
				Division Total New:	311,000
				Division Total On Going:	0
				Division Total:	311,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101 Fund		General Fund			
5220 Department: Beach and Parks Department 522020 Division: Parks					
5730000	00	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	5,000	0
5730000	01	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	300,000	0
5730000	02	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	185,000	0
5730000	03	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	30,000	0
5730000	04	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	75,000	0
5730000	05	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	60,000	0
5730000	06	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	18,000	0

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101 Fund		General Fund			
5220 Department: Beach and Parks Department 522020 Division: Parks					
5730000	07	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	25,000	0
5730000	08	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	13,000	0
5730000	09	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	20,000	0
5730000	10	Causeway RR Bridge Maint County share of maintenance and repairs for the old causeway railroad arch bridge.	New	8,000	0
Division Total New:				739,000	0
Division Total On Going:				0	0
Division Total:				739,000	0
Fund Total New:				1,050,000	311,000
Fund Total On Going:				0	0
Fund				1,050,000	311,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1201	Fund	Cnty Clk Records Archive Fund			
1140 Department: County Clerk 114021 Division: County Clerk Archive Records					
5750000	00	Furniture, Fixtures etc. Furniture, Fixtures, ADA door handles and door levers	OnGoing	10,000	10,000
5750000	00	Real Property Records Indexing Importing/Indexing Real Property Records 80,000 Real Property Indexes from 1838-1940 @ \$1.50 per document	OnGoing	120,000	120,000
5750000	00	Renaming Marriage License 100,000 Marriage License will need to be renamed @ \$1.00 per document	New	100,000	100,000
5750000	01	Moving Equipment etc. Moving equipment including dollies, boxes, trucks and moving company	New	10,000	10,000
Division Total New:				110,000	110,000
Division Total On Going:				130,000	130,000
Division Total:				240,000	240,000
Fund Total New:				110,000	110,000
Fund Total On Going:				130,000	130,000
Fund				240,000	240,000

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
2102 Fund		Co Clerk Rec Mgt & Pres Fund			
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd					
5419301		Odyssey Modules/Licenses Ongoing project	OnGoing	75,000	75,000
5744000		3 Map Cabinets	New	10,000	10,000
5741000	00	Backup generator for TC Backup generator for the Texas City Building	New	230,000	230,000
5419301	00	ERP Software and AVID ERP Software and AVID Integration (Boomi iPaaS)	OnGoing	10,000	10,000
5419301	00	Software for CC Software to search Commissioners Court records prior to 1995.	OnGoing	77,600	77,600
5310001	00	Door handles for TC building Door handles for TC building	New	20,000	20,000
5730000	00	Handicap access Handicap access for two doors (automatic) for Texas City building.	New	5,000	5,000
Division Total New:				265,000	265,000
Division Total On Going:				162,600	162,600
Division Total:				427,600	427,600

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
2102	Fund	Co Clerk Rec Mgt & Pres Fund			
1140 Department: County Clerk 114020 Division: Co Clerk Rec Mgmt & Pres. Fnd					
			Fund Total New:	265,000	265,000
			Fund Total On Going:	162,600	162,600
			Fund	427,600	427,600

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Projects

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
3101 Fund Capital Replenishment					
1701 Department: Facilities Services 170100 Division: Facilities Srvs & Maintenance					
5722000		Handicap access Handicap access for two doors (automatic) for Texas City building.	OnGoing	1,000,000	0
			Division Total New:	0	0
			Division Total On Going:	1,000,000	0
			Division Total:	1,000,000	0
			Fund Total New:	0	0
			Fund Total On Going:	1,000,000	0
			Fund	1,000,000	0
			GRAND TOTAL NEW:	1,425,000	686,000
			GRAND TOTAL ON GOING:	1,292,600	292,600
			GRAND TOTAL:	2,717,600	978,600



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Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Programs

Object	Priority	Description/Comments	New/ On Going	Requested Budget	Adopted Budget
1101	Fund	General Fund			
2234 Department: Constable Pct #2 223400 Division: Constable Pct #2					
5419301		Software licensing and mainten Software licensing and maintenance	New	1,400	0
			Division Total New:	1,400	0
			Division Total On Going:	0	0
			Division Total:	1,400	0
			Fund Total New:	1,400	0
			Fund Total On Going:	0	0
			Fund	1,400	0
			GRAND TOTAL NEW:	1,400	0
			GRAND TOTAL ON GOING:	0	0
			GRAND TOTAL:	1,400	0



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Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	Fund	General Fund						
1721 Department: Fleet Management 172111 Division: Fleet Mgmt - Galveston								
5743000	00	1/2 TON CREW CAB PPV - PCT 1	Y	1	56,500	56,500	56,500	REPLACE C8607
5743000	00	1/2 TON CREW CAB PPV - PCT 2	Y	1	56,500	56,500	56,500	REPLACE C8633
5743000	00	1/2 TON CREW CAB PPV - PCT 2	Y	1	56,500	56,500	56,500	REPLACE C8611
5743000	00	FULL SIZE SUV PPV - PCT 3	Y	1	60,000	60,000	60,000	REPLACE C8301
5743000	00	1/2 TON CREW CAB - OEM	Y	1	58,000	58,000	58,000	REPLACE C2112
5743000	00	1/2 TON CREW CAB - OEM	Y	1	58,000	58,000	58,000	REPLACE C2111
5743000	00	FULL SIZE SUV - D/A	Y	1	56,800	56,800	56,800	REPLACE C1417
5743000	00	FULL SIZE SUV - D/A	Y	1	56,800	56,800	56,800	REPLACE C1614
5743000	00	FULL SIZE SUV - D/A	Y	1	56,800	56,800	56,800	REPLACE C1613
5743000	00	SERVICE TRUCK LG - FACILITIES	Y	1	72,500	72,500	72,500	REPLACE C4904
5743000	00	SERVICE TRUCK LG - FACILITIES	Y	1	72,500	72,500	72,500	REPLACE C4905
5743000	00	FULL SIZE SUV PPV - PCT 3	Y	1	60,000	60,000	60,000	REPLACE C8912
Division Total:						720,900	720,900	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	Fund	General Fund						
2301	Department: Fleet Mgmt-SO Vehicles							
230100	Division: Fleet Mgmt-SO Vehicles							
5743000	00	FULL SIZE SUV PPV - PCT 3	Y	1	60,000	60,000	0	REPLACE C8912
5743000	00	FULL SIZE SUV PPV - PCT 3	Y	1	60,000	60,000	0	REPLACE C8912
5743000	00	FULL SIZE SUV - PATROL	Y	0	60,000	60,000	0	REPLACE C3009
5743000	00	FULL SIZE SUV - PATROL	Y	0	60,000	60,000	0	REPLACE C3006
5743000	00	FULL SIZE SUV - PATROL	Y	0	60,000	60,000	0	REPLACE C3914
5743000	00	FULL SIZE SUV - PATROL	Y	0	60,000	60,000	0	REPLACE C3915
5743000	00	FULL SIZE SUV - PATROL	Y	0	60,000	60,000	0	REPLACE C3811
5743000	00	FULL SIZE SUV - PATROL	Y	0	60,000	60,000	0	REPLACE C3014
5743000	00	FULL SIZE SUV - PATROL	Y	0	60,000	60,000	0	REPLACE C3807
5743000	00	FULL SIZE SUV - PATROL	Y	0	60,000	60,000	0	REPLACE C3912
5743000	00	3/4 TON CREW CAB LB - PATROL	Y	0	67,000	67,000	0	REPLACE C3910
5743000	00	15 PASSENGER VAN	Y	0	53,500	53,500	0	REPLACE C3732
5743000	00	CARGO VAN	Y	0	48,500	48,500	0	REPLACE C3312

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	Fund	General Fund						
2301	Department: Fleet Mgmt-SO Vehicles							
230100	Division: Fleet Mgmt-SO Vehicles							
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3413
5743000	00	1 TON CREW CAB LB	Y	0	74,500	74,500	0	REPLACE C3506
5743000	00	1 TON CREW CAB LB	Y	0	74,500	74,500	0	REPLACE C3001
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3152
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3741
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3815
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3625
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3007
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3903
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3621
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3150
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3814
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3619

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
1101	Fund	General Fund						
2301	Department: Fleet Mgmt-SO Vehicles							
230100	Division: Fleet Mgmt-SO Vehicles							
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3913
5743000	00	1/2 TON CREW CAB	Y	0	58,000	58,000	0	REPLACE C3645
5743000	00	1/2 TON CREW CAB	Y	0	58,000	58,000	0	REPLACE C3503
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3026
5743000	00	1/2 TON CREW CAB	Y	0	58,000	58,000	0	REPLACE C3027
5743000	00	1/2 TON CREW CAB	Y	0	58,000	58,000	0	REPLACE C3515
5743000	00	FULL SIZE SUV	Y	0	60,000	60,000	0	REPLACE C3111
Division Total:						1,990,000	0	
Fund						2,710,900	720,900	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
2301	Fund	Road & Bridge Fund						
1721 Department: Fleet Management 172111 Division: Fleet Mgmt - Galveston								
5743000	00	1/2 TON CREW CAB - R&B	Y	1	58,000	58,000	58,000	REPLACE C5028
5743000	00	1 TON CREW CAB LB - R&B	Y	1	74,500	74,500	74,500	REPLACE C5106
5743000	00	1 TON CREW CAB LB - R&B	Y	1	74,500	74,500	74,500	REPLACE C5306
Division Total:						207,000	207,000	
Fund						207,000	207,000	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
2370	Fund	Flood Control Fund						
1721 Department: Fleet Management 172111 Division: Fleet Mgmt - Galveston								
5743000	00	SERVICE TRUCK - R&B	Y	1	74,500	74,500	74,500	REPLACE C5914
5743000	00	DUMP TRUCK SA - R&B	Y	1	125,000	125,000	125,000	REPLACE C5804
Division Total:						199,500	199,500	
Fund						199,500	199,500	

Galveston County, Texas
Adopted Budget
Fiscal Year 2025 Vehicles

Object	Priority	Description	Replace	Units	Unit Cost	Requested Budget	Adopted Budget	Comments
2601	Fund	Beach & Parks Fund						
1721 Department: Fleet Management 172111 Division: Fleet Mgmt - Galveston								
5743000	00	FULL SIZE SUV - PARKS	Y	1	56,800	56,800	56,800	REPLACE C7638
5743000	00	1 TON CREW CAB LB - PARKS	Y	1	74,500	74,500	74,500	REPLACE C7101
5743000	00	1/2 TON CREW CAB - PARKS	Y	1	58,000	58,000	58,000	REPLACE C7810
Division Total:						189,300	189,300	
Fund						189,300	189,300	
GRAND TOTAL:						3,306,700	1,316,700	



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****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101110000 General Government	003 COURT REPORTER	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101110000 General Government	106 LEGAL SVCS MGR	1.000	221 82,098	9,540	1,191	9,745	6,443	109,017
1101110000		2.000	190,536 	19,080 	2,764 	22,617 	14,953 	249,950

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101111000 County Judge	001 COUNTY JUDGE	1.000	00/ 200,160	9,540	3,112	25,469	16,837	255,118
1101111000 County Judge	002 SR EXEC ASSIST	1.000	116 63,950	9,540	928	7,591	5,019	87,028
1101111000 County Judge	003 CHIEF OF STAFF	1.000	230 136,445	9,540	1,979	16,196	10,707	174,867
1101111000 County Judge	004 SR PLCY&CNSTADV	1.000	117 66,988	9,540	972	7,952	5,257	90,709
1101111000 County Judge	107 DIR OF GOV REL	1.000	230 119,016	9,540	1,726	14,128	9,340	153,750
1101111000		5.000	586,559	47,700	8,717	71,336	47,160	761,472

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101111101 County Commissioner-Pct 1 001	COMMISSIONER	1.000	00/ 131,586	9,540	2,117	17,329	11,456	172,028
1101111101 County Commissioner-Pct 1 004	PLCY CONST ADV	1.000	116 54,130	9,540	785	6,426	4,248	75,129
1101111101		2.000	185,716 	19,080 	2,902 	23,755 	15,704 	247,157

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101111102 County Commissioner-Pct 2 001	COMMISSIONER	1.000	00/ 131,586	9,540	2,117	17,329	11,456	172,028
1101111102 County Commissioner-Pct 2 002	POL & CON ADV.	1.000	116 64,016	9,540	929	7,599	5,024	87,108
1101111102		2.000	195,602 	19,080 	3,046 	24,928 	16,480 	259,136

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101111103 County Commissioner-Pct 3 001	COMMISSIONER	1.000	00/ 131,586	9,540	2,117	17,329	11,456	172,028
1101111103 County Commissioner-Pct 3 002	PLCY CONST ADV	1.000	116 83,893	9,540	1,217	9,959	6,584	111,193
1101111103		2.000	215,479 	19,080 	3,334 	27,288 	18,040 	283,221

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101111104 County Commissioner-Pct 4 001	COMMISSIONER	1.000	00/ 131,586	9,540	2,117	17,329	11,456	172,028
1101111104 County Commissioner-Pct 4 002	POL & CONST ADV	1.000	116 54,637	9,540	793	6,486	4,288	75,744
1101111104		2.000	186,223 	19,080 	2,910 	23,815 	15,744 	247,772

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101114000 County Clerk	001 COUNTY CLERK	1.000	00/ 128,123	9,540	1,858	15,209	10,054	164,784
1101114000 County Clerk	002 CHIEF DEP CO CL	1.000	222 99,115	9,540	1,438	11,765	7,778	129,636
1101114000 County Clerk	003 INDEXING SUPERV	1.000	115 57,288	9,540	831	6,801	4,496	78,956
1101114000 County Clerk	004 ACCTNG TECH IV	1.000	115 51,553	9,540	748	6,120	4,046	72,007
1101114000 County Clerk	005 SR CRT CLK CORD	1.000	115 52,040	9,540	755	6,178	4,084	72,597
1101114000 County Clerk	006 RECORDING SUPER	1.000	115 63,814	9,540	926	7,575	5,008	86,863
1101114000 County Clerk	007 SR CRT CLK CORD	1.000	115 53,622	9,540	778	6,365	4,208	74,513
1101114000 County Clerk	008 PROBATE COURT S	1.000	114 56,453	9,540	819	6,701	4,430	77,943
1101114000 County Clerk	009 VITAL REC/BBM M	1.000	115 56,245	9,540	816	6,677	4,414	77,692
1101114000 County Clerk	010 SR DEPCNTYCLRK	1.000	110 40,386	9,540	586	4,794	3,170	58,476
1101114000 County Clerk	011 DEP CTY CLK III	1.000	108 35,934	9,540	522	4,266	2,820	53,082
1101114000 County Clerk	012 CHIEF DEPUTY CO	1.000	217 75,463	9,540	1,095	8,958	5,922	100,978
1101114000 County Clerk	013 CHIEF DEP CO CL	1.000	222 92,404	9,540	1,340	10,969	7,251	121,504
1101114000 County Clerk	015 SR DEP CTY CLRK	1.000	110 43,333	9,540	629	5,144	3,401	62,047
1101114000 County Clerk	017 SR DEP CTY CLRK	1.000	110 40,394	9,540	586	4,795	3,170	58,485
1101114000 County Clerk	018 COURT CLERK COO	1.000	111 41,598	9,540	604	4,938	3,265	59,945
1101114000 County Clerk	020 DEP CNTY CLRK I	1.000	106 38,881	9,540	564	4,616	3,051	56,652
1101114000 County Clerk	021 DEPUTY COUNTY C	1.000	108 37,338	9,540	542	4,432	2,930	54,782
1101114000 County Clerk	023 DEP CTY CLK III	1.000	108 36,639	9,540	532	4,349	2,875	53,935
1101114000 County Clerk	024 COURT CLERK COO	1.000	111 43,629	9,540	633	5,179	3,424	62,405
1101114000 County Clerk	025 SR DEP CTY CLRK	1.000	110 40,386	9,540	586	4,794	3,170	58,476
1101114000 County Clerk	026 SR MICRO TECH	1.000	108 35,934	9,540	522	4,266	2,820	53,082
1101114000 County Clerk	030 SR DEP CTY CLRK	1.000	110 39,617	9,540	575	4,703	3,109	57,544
1101114000 County Clerk	031 SR DEP CTY CLRK	1.000	110 39,999	9,540	580	4,748	3,139	58,006
1101114000 County Clerk	032 DEP CTY CLRK II	1.000	107 34,888	9,540	506	4,142	2,738	51,814
1101114000 County Clerk	034 ACCT TECH I	1.000	110 61,071	9,540	886	7,250	4,793	83,540
1101114000 County Clerk	037 ACCT TECH II	1.000	111 42,413	9,540	615	5,035	3,329	60,932
1101114000 County Clerk	041 ADMIN ASST II	1.000	113 58,079	9,540	843	6,894	4,558	79,914
1101114000 County Clerk	043 DEP CNTY CLRK I	1.000	106 32,593	9,540	473	3,869	2,558	49,033
1101114000 County Clerk	044 SR CRT CLK CORD	1.000	115 54,642	9,540	793	6,486	4,288	75,749
1101114000 County Clerk	055 DEP CTY CLRK II	1.000	000 34,224	9,540	497	4,063	2,686	51,010
1101114000 County Clerk	056 SR CRT CLK CORD	1.000	115 70,818	9,540	1,027	8,407	5,558	95,350
1101114000 County Clerk	057 DEP CTY CLK III	1.000	108 36,639	9,540	532	4,349	2,875	53,935
1101114000 County Clerk	061 SEN DEP CNTY CK	1.000	110 40,394	9,540	586	4,795	3,170	58,485
1101114000 County Clerk	063 CHIEF DEP CO CL	1.000	222 86,320	9,540	1,252	10,247	6,774	114,133
1101114000 County Clerk	064 ACCOUNTANT I	1.000	114 50,960	9,540	739	6,049	3,999	71,287

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group	Medicare	TCDRS	AUL	Total	
		FTE	Grade	Health					
1101114000		36.000		1,903,229	343,440	27,614	225,928	149,361	2,649,572

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101114030 Election Expense	001 SYSTEM SUPPORT	1.000	000 45,862	9,540	665	5,444	3,599	65,110
1101114030 Election Expense	003 CHIEF DEP CO CL	1.000	000 88,329	9,540	1,281	10,485	6,932	116,567
1101114030 Election Expense	004 ASSIST ELE ADMN	1.000	000 61,418	9,540	891	7,291	4,820	83,960
1101114030 Election Expense	005 ELE TECH SPEC.	1.000	000 56,737	9,540	823	6,735	4,453	78,288
1101114030 Election Expense	006 ADMIN ASST I	1.000	000 37,730	9,540	548	4,479	2,961	55,258
1101114030 Election Expense	007 ELECTIONS TECH	1.000	109 42,995	9,540	624	5,104	3,374	61,637
1101114030 Election Expense	500 ELECTION WORKER	1.000	000 12,730	9,540	185	1,512	999	24,966
1101114030		7.000	345,801	66,780	5,017	41,050	27,138	485,786

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101117500 Veteran's Services	001 VETERANS SERVIC	1.000	217 67,530	9,540	980	8,016	5,300	91,366
1101117500 Veteran's Services	002 ADMIN ASST I	1.000	109 47,709	9,540	692	5,663	3,744	67,348
1101117500 Veteran's Services	003 AST VET SVC OFC	1.000	112 50,454	9,540	732	5,989	3,960	70,675
1101117500		3.000	165,693	28,620	2,404	19,668	13,004	229,389

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101120800 Mental Health Court Program		1.000	000 50,562	9,540	734	6,002	3,968	70,806
1101120800		1.000	50,562	9,540	734	6,002	3,968	70,806

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101121100 10th District Court	001 JUDGE-10TH DIST	1.000	00/ 23,000	9,540	334	2,731	1,805	37,410
1101121100 10th District Court	002 COURT REPORTER-	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101121100 10th District Court	003 CRT COORDINATOR	1.000	117 71,402	9,540	1,036	8,476	5,603	96,057
1101121100		3.000	202,840 	28,620 	2,943 	24,079 	15,918 	274,400

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101121200 56th District Court	001 JUDGE-56TH DIST	1.000	00/ 18,000	9,540	261	2,137	1,413	31,351
1101121200 56th District Court	002 COURT REPORTER-	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101121200 56th District Court	003 CRT COORDINATOR	1.000	117 65,616	9,540	952	7,789	5,149	89,046
1101121200		3.000	192,054 	28,620 	2,786 	22,798 	15,072 	261,330

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101121300 122nd District Court	001 JUDGE-122ND DIS	1.000	00/ 18,000	9,540	261	2,137	1,413	31,351
1101121300 122nd District Court	002 COURT REPORTER-	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101121300 122nd District Court	003 CRT COORDINATOR	1.000	117 71,249	9,540	1,034	8,458	5,591	95,872
1101121300		3.000	197,687 	28,620 	2,868 	23,467 	15,514 	268,156

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101121400 212th District Court	001 JUDGE-212TH DIS	1.000	00/ 18,000	9,540	261	2,137	1,413	31,351
1101121400 212th District Court	002 COURT RECORDER	1.000	116 77,868	9,540	1,130	9,243	6,111	103,892
1101121400 212th District Court	003 CRT COORDINATOR	1.000	117 68,883	9,540	999	8,177	5,406	93,005
1101121400		3.000	164,751 	28,620 	2,390 	19,557 	12,930 	228,248

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101121500 306th District Court	004 FAM ASSOC JUDGE	.250	00/ 31,875	2,385	463	3,784	2,502	41,009
1101121500 306th District Court	001 JUDGE-306TH DIS	1.000	00/ 18,000	9,540	261	2,137	1,413	31,351
1101121500 306th District Court	002 COURT REPORTER-	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101121500 306th District Court	003 CRT COORDINATOR	1.000	117 68,883	9,540	999	8,177	5,406	93,005
1101121500		3.250	227,196	31,005	3,296	26,970	17,831	306,298

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101121600 405th District Crt	001 JUDGE-405TH DIS	1.000	00/ 18,000	9,540	261	2,137	1,413	31,351
1101121600 405th District Crt	002 COURT REPORTER-	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101121600 405th District Crt	003 CRT COORDINATOR	1.000	117 83,943	9,540	1,218	9,964	6,587	111,252
1101121600		3.000	210,381 	28,620 	3,052 	24,973 	16,510 	283,536

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101121900 District Court Administration	004 FRIEND OF COURT	.500	00/ 9,802	4,771	143	0	0	14,716
1101121900 District Court Administration	001 COURT ADMINISTR	1.000	220 78,002	9,540	1,132	9,259	6,121	104,054
1101121900 District Court Administration	002 INDIG DEF S COO	1.000	112 44,963	9,540	652	5,338	3,529	64,022
1101121900 District Court Administration	003 CASE MANA SPECI	1.000	115 51,553	9,540	748	6,120	4,046	72,007
1101121900 District Court Administration	004 CASE MANA TECHN	1.000	112 49,359	9,540	716	5,859	3,874	69,348
1101121900 District Court Administration	005 JUDICIAL COMPLI	1.000	316 57,310	9,540	831	6,803	4,498	78,982
1101121900 District Court Administration	006 ADMIN ASST II	1.000	113 56,285	9,540	817	6,681	4,417	77,740
1101121900		6.500	347,274	62,011	5,039	40,060	26,485	480,869

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101122100 County Court #1	004 FAM ASSOC JUDGE	.250	00/ 31,875	2,385	463	3,784	2,502	41,009
1101122100 County Court #1	001 JUDGE-COUNTY CO	1.000	00/ 194,400	9,541	2,819	23,076	15,255	245,091
1101122100 County Court #1	002 COURT REPORTER-	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101122100 County Court #1	003 CRT COORDINATOR	1.000	117 59,907	9,540	869	7,111	4,701	82,128
1101122100		3.250	394,620	31,006	5,724	46,843	30,968	509,161

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101122200 County Court #2	004 FAM ASSOC JUDGE	.250	00/ 31,875	2,385	463	3,784	2,502	41,009
1101122200 County Court #2	001 JUDGE-COUNTY CO	1.000	00/ 172,000	9,541	2,494	20,417	13,497	217,949
1101122200 County Court #2	002 COURT REPORTER-	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101122200 County Court #2	003 CRT COORDINATOR	1.000	117 59,907	9,540	869	7,111	4,701	82,128
1101122200		3.250	372,220	31,006	5,399	44,184	29,210	482,019

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101122300 Probate Court	001 JUDGE-PROBATE	1.000	00/ 193,400	9,541	2,805	22,957	15,177	243,880
1101122300 Probate Court	002 CRT COORDINATOR	1.000	117 78,256	9,540	1,135	9,289	6,141	104,361
1101122300 Probate Court	003 COURT RECORDER	1.000	116 77,868	9,540	1,130	9,243	6,111	103,892
1101122300 Probate Court	004 GUARDINVEST-PRB	1.000	119 78,050	9,540	1,139	9,322	6,163	104,214
1101122300 Probate Court	005 PROB COURT AUD	1.000	117 55,745	9,540	809	6,617	4,375	77,086
1101122300 Probate Court	006 PROBATE COURT A	1.000	119 61,458	9,540	892	7,295	4,823	84,008
1101122300		6.000	544,777 	57,241 	7,910 	64,723 	42,790 	717,441

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101122400 County Court #3	004 FAM ASSOC JUDGE	.250	00/ 31,875	2,385	463	3,784	2,502	41,009
1101122400 County Court #3	001 JUDGE-COUNTY CO	1.000	00/ 191,000	9,541	2,770	22,672	14,988	240,971
1101122400 County Court #3	002 CRT COORDINATOR	1.000	117 66,867	9,540	970	7,938	5,247	90,562
1101122400 County Court #3	003 COURT REPORTER-	1.000	00/ 108,438	9,540	1,573	12,872	8,510	140,933
1101122400		3.250	398,180	31,006	5,776	47,266	31,247	513,475

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101122900 County Court Administration	004 FRIEND OF COURT	.500	00/ 9,802	4,771	143	0	0	14,716
1101122900 County Court Administration	001 COURT ADMINISTR	1.000	220 83,596	9,540	1,213	9,923	6,560	110,832
1101122900 County Court Administration	002 ADMIN ASST II	1.000	113 49,988	9,540	725	5,934	3,923	70,110
1101122900		2.500	143,386 	23,851 	2,081 	15,857 	10,483 	195,658

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101123111 Justice Court Pct 1	001 JUSTICE OF THE	1.000	00/ 103,230	9,540	1,558	12,752	8,431	135,511
1101123111 Justice Court Pct 1	002 CHIEF DEP CRT C	1.000	115 55,109	9,540	800	6,542	4,325	76,316
1101123111 Justice Court Pct 1	003 SR DEP CTY CLRK	1.000	110 44,501	9,540	646	5,283	3,492	63,462
1101123111 Justice Court Pct 1	004 DEP CTY CLRK II	1.000	107 34,895	9,540	506	4,142	2,739	51,822
1101123111 Justice Court Pct 1	005 DEP CTY CLK III	1.000	108 37,249	9,540	541	4,422	2,923	54,675
1101123111 Justice Court Pct 1	006 DEP CTY CLK III	1.000	108 36,452	9,540	529	4,327	2,861	53,709
1101123111 Justice Court Pct 1	007 DEP CTY CLRK II	1.000	107 36,236	9,540	526	4,302	2,844	53,448
1101123111 Justice Court Pct 1	008 DEP CTY CLRK I	1.000	106 33,232	9,540	482	3,945	2,608	49,807
1101123111		8.000	380,904	76,320	5,588	45,715	30,223	538,750

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101123201 Justice Court Pct 2	001 JUSTICE OF THE	1.000	00/	103,230	9,540	1,580	12,930	8,548	135,828
1101123201 Justice Court Pct 2	002 CHFDEP CRT CLRK	1.000	115	58,660	9,540	851	6,963	4,603	80,617
1101123201 Justice Court Pct 2	003 DEP CTY CLK III	1.000	108	41,856	9,540	607	4,969	3,285	60,257
1101123201 Justice Court Pct 2	004 DEP CTY CLK III	1.000	108	36,991	9,540	537	4,391	2,903	54,362
1101123201 Justice Court Pct 2	005 DEP CNTY CLRK I	1.000	106	32,593	9,540	473	3,869	2,558	49,033
1101123201 Justice Court Pct 2	006 DEP CTY CLRK II	1.000	107	34,895	9,540	506	4,142	2,739	51,822
1101123201 Justice Court Pct 2	007 DEP CTY CLRK II	1.000	107	35,738	9,540	519	4,243	2,805	52,845
1101123201 Justice Court Pct 2	008 DEP CNTY CLRK I	1.000	106	32,593	9,540	473	3,869	2,558	49,033
1101123201		8.000		376,556	76,320	5,546	45,376	29,999	533,797

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101123301 Justice Court Pct 3	001 JUSTICE OF THE	1.000	00/ 103,230	9,540	1,594	13,049	8,627	136,040
1101123301 Justice Court Pct 3	002 CHIEF DEP CRT C	1.000	115 61,293	9,540	889	7,276	4,810	83,808
1101123301 Justice Court Pct 3	003 SR DEP CTY CLRK	1.000	110 48,562	9,540	705	5,765	3,811	68,383
1101123301 Justice Court Pct 3	004 DEP CTY CLK III	1.000	108 45,238	9,540	656	5,370	3,550	64,354
1101123301 Justice Court Pct 3	005 SR DEP CTY CLRK	1.000	110 49,952	9,540	725	5,930	3,920	70,067
1101123301 Justice Court Pct 3	006 DEP CTY CLK III	1.000	108 43,234	9,540	627	5,132	3,393	61,926
1101123301 Justice Court Pct 3	007 SENIOR DEPUTY COURT CLERK	1.000	108 47,918	9,540	695	5,688	3,761	67,602
1101123301 Justice Court Pct 3	008 DEP CTY CLK III	1.000	108 36,640	9,540	532	4,350	2,876	53,938
1101123301 Justice Court Pct 3	009 D C CLK III -PT	1.000	108 35,879	9,540	521	4,259	2,816	53,015
1101123301		9.000	471,946	85,860	6,944	56,819	37,564	659,133

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101123401 Justice Court Pct 4	001 JUSTICE OF THE	1.000	00/ 103,230	9,540	1,497	12,254	8,101	134,622
1101123401 Justice Court Pct 4	002 CHIEF DEP CRT C	1.000	115 61,324	9,540	890	7,280	4,813	83,847
1101123401 Justice Court Pct 4	003 DEP CTYCLRK III	1.000	108 37,889	9,540	550	4,498	2,974	55,451
1101123401 Justice Court Pct 4	004 DEP CTY CLRK II	1.000	107 34,224	9,540	497	4,063	2,686	51,010
1101123401 Justice Court Pct 4	005 DEP CTY CLRK II	1.000	107 34,224	9,540	497	4,063	2,686	51,010
1101123401 Justice Court Pct 4	006 SR DEP CTYCLRK	1.000	110 43,145	9,540	626	5,122	3,386	61,819
1101123401 Justice Court Pct 4	007 DEP CTY CLRK II	1.000	107 34,224	9,540	497	4,063	2,686	51,010
1101123401		7.000	348,260 	66,780 	5,054 	41,343 	27,332 	488,769

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101126100 District Clerk	001 DISTRICT CLERK	1.000	00/ 123,123	9,541	1,786	14,615	9,662	158,727
1101126100 District Clerk	002 CHIEF DISTR DEP	1.000	222 90,373	9,540	1,311	10,728	7,092	119,044
1101126100 District Clerk	003 ADMIN MANAGER	1.000	116 58,911	9,540	855	6,993	4,623	80,922
1101126100 District Clerk	004 SR DEP CTY CLRK	1.000	000 40,506	9,540	588	4,808	3,179	58,621
1101126100 District Clerk	005 SR DEP CTY CLRK	1.000	110 39,999	9,540	580	4,748	3,139	58,006
1101126100 District Clerk	006 DST CLK OFC SPR	1.000	115 60,066	9,540	871	7,130	4,714	82,321
1101126100 District Clerk	007 CHIEF TECHNOLOG	1.000	119 61,458	9,540	892	7,295	4,823	84,008
1101126100 District Clerk	008 SR DEP CTY CLRK	1.000	110 41,431	9,540	601	4,918	3,252	59,742
1101126100 District Clerk	009 DST CLK OFC SPR	1.000	115 67,541	9,540	980	8,018	5,300	91,379
1101126100 District Clerk	010 FAMILY/AG DATA	1.000	109 38,470	9,540	558	4,567	3,019	56,154
1101126100 District Clerk	011 TAX CLERK COORI	1.000	115 54,394	9,540	789	6,457	4,269	75,449
1101126100 District Clerk	012 DST CLK OFC SPR	1.000	115 63,189	9,540	917	7,501	4,959	86,106
1101126100 District Clerk	013 CHIEF DISTR DEP	1.000	222 95,661	9,540	1,388	11,355	7,507	125,451
1101126100 District Clerk	014 COURT CLERK COO	1.000	111 45,380	9,540	659	5,387	3,561	64,527
1101126100 District Clerk	015 DEPUTY DISTRICT	1.000	107 34,223	9,540	497	4,063	2,686	51,009
1101126100 District Clerk	016 COURT CLERK COO	1.000	111 46,941	9,540	681	5,572	3,684	66,418
1101126100 District Clerk	017 COURT CLERK COO	1.000	111 47,503	9,540	689	5,639	3,728	67,099
1101126100 District Clerk	018 SR DEP CTY CLRK	1.000	110 40,394	9,540	586	4,795	3,170	58,485
1101126100 District Clerk	019 SR DEP CTY CLRK	1.000	110 40,394	9,540	586	4,795	3,170	58,485
1101126100 District Clerk	020 SR DEP CTY CLRK	1.000	110 42,906	9,540	623	5,093	3,367	61,529
1101126100 District Clerk	021 COURT CLERK COO	1.000	111 44,046	9,540	639	5,229	3,457	62,911
1101126100 District Clerk	022 DEPUTY DISTRICT	1.000	107 35,229	9,540	511	4,182	2,765	52,227
1101126100 District Clerk	023 DEPUTY DISTRICT	1.000	107 34,223	9,540	497	4,063	2,686	51,009
1101126100 District Clerk	024 SR DEP CTY CLRK	1.000	110 39,617	9,540	575	4,703	3,109	57,544
1101126100 District Clerk	025 SR DEP CTY CLRK	1.000	000 39,617	9,540	575	4,703	3,109	57,544
1101126100 District Clerk	026 COURT CLERK COO	1.000	111 43,639	9,540	633	5,180	3,425	62,417
1101126100 District Clerk	027 CHIEF ACCNT	1.000	119 67,159	9,540	974	7,972	5,270	90,915
1101126100 District Clerk	028 DEPUTY DISTRICT	1.000	107 34,895	9,540	506	4,142	2,739	51,822
1101126100 District Clerk	029 SR DEP CTY CLRK	1.000	110 40,394	9,540	586	4,795	3,170	58,485
1101126100 District Clerk	031 COURT CLERK COO	1.000	111 44,715	9,540	649	5,308	3,509	63,721
1101126100 District Clerk	032 SR DEP CTY CLRK	1.000	110 44,076	9,540	640	5,232	3,459	62,947
1101126100 District Clerk	033 ADMIN ASST II	1.000	113 45,862	9,540	665	5,444	3,599	65,110
1101126100 District Clerk	035 DEPUTY DISTRICT	1.000	107 34,224	9,540	497	4,063	2,686	51,010
1101126100 District Clerk	037 DEPUTY DISTRICT	1.000	107 34,223	9,540	497	4,063	2,686	51,009
1101126100 District Clerk	038 CRT CLRK COORD	1.000	111 44,534	9,540	646	5,287	3,495	63,502
1101126100 District Clerk	039 ADMIN ASST II	1.000	113 56,402	9,540	818	6,695	4,426	77,881

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101126100 District Clerk	040 DEPUTY DISTRICT	1.000	107	34,894	9,540	506	4,142	2,739	51,821
1101126100 District Clerk	041 SR DEP CTY CLRK	1.000	110	45,120	9,540	655	5,356	3,541	64,212
1101126100 District Clerk	042 SR DEP CTY CLRK	1.000	110	39,617	9,540	575	4,703	3,109	57,544
1101126100 District Clerk	043 SPEC PROJ MNGR	1.000	115	54,900	9,540	797	6,517	4,308	76,062
1101126100 District Clerk	044 DEPTY DISTR CLK	1.000	000	34,888	9,540	506	4,142	2,738	51,814
1101126100 District Clerk	045 SR DEP CTY CLRK	1.000	000	43,214	9,540	627	5,130	3,391	61,902
1101126100 District Clerk	047 SR DEP CTY CLRK	1.000	110	43,222	9,540	627	5,131	3,392	61,912
1101126100 District Clerk	093 SR CRT CLK CORD	1.000	115	51,056	9,540	741	6,061	4,007	71,405
1101126100 District Clerk	094 COURT CLERK COO	1.000	111	43,187	9,540	627	5,127	3,389	61,870
1101126100 District Clerk	095 SR DEP CTY CLRK	1.000	110	39,617	9,541	575	4,703	3,109	57,545
1101126100 District Clerk	096 DST CLK OFC SPR	1.000	115	53,133	9,540	771	6,307	4,170	73,921
1101126100 District Clerk	097 DEPUTY DISTRICT	1.000	107	34,223	9,540	497	4,063	2,686	51,009
1101126100 District Clerk	098 ADMIN ASST II	1.000	113	46,761	9,540	679	5,551	3,670	66,201
1101126100 District Clerk	099 ADMIN ASST II	1.000	113	48,569	9,540	705	5,766	3,812	68,392
1101126100 District Clerk	103 ADMIN ASST II	1.000	113	49,050	9,540	712	5,823	3,849	68,974
1101126100		51.000		2,477,169	486,542	35,945	294,060	194,404	3,488,120

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group	Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary						
1101127100 District Attorney	001 CRIMINAL DISTRI	1.000	00/ 18,000		9,540	261	2,137	1,413	31,351
1101127100 District Attorney	002 IAS DSTATN-DAOF	1.000	233 166,527		9,540	2,415	19,767	13,068	211,317
1101127100 District Attorney	003 CHFEXE ADM-DAOF	1.000	221 94,119		9,540	1,365	11,172	7,386	123,582
1101127100 District Attorney	004 DIVCHF - DA OFC	1.000	229 120,601		9,540	1,749	14,316	9,464	155,670
1101127100 District Attorney	006 CHIEF ADA	1.000	229 114,253		9,540	1,657	13,562	8,966	147,978
1101127100 District Attorney	007 CHIEF ADA	1.000	229 115,351		9,540	1,673	13,693	9,052	149,309
1101127100 District Attorney	008 DIVCHF - DA OFC	1.000	229 110,130		9,540	1,597	13,073	8,642	142,982
1101127100 District Attorney	009 CHIEF ADA	1.000	229 110,130		9,540	1,597	13,073	8,642	142,982
1101127100 District Attorney	010 CHIEF ADA	1.000	229 112,876		9,540	1,637	13,399	8,858	146,310
1101127100 District Attorney	013 ATTORNEY I	1.000	124 79,975		9,540	1,160	9,494	6,276	106,445
1101127100 District Attorney	014 CHIEF ADA	1.000	229 131,843		9,540	1,912	15,650	10,346	169,291
1101127100 District Attorney	015 ATTORNEY III	1.000	128 99,098		9,540	1,437	11,763	7,777	129,615
1101127100 District Attorney	016 ATTORNEY III	1.000	128 99,097		9,540	1,437	11,763	7,777	129,614
1101127100 District Attorney	017 CHIEF ADA	1.000	229 114,253		9,540	1,657	13,562	8,966	147,978
1101127100 District Attorney	018 ATTORNEY III	1.000	128 98,154		9,540	1,424	11,651	7,703	128,472
1101127100 District Attorney	019 ATTORNEY III	1.000	128 97,210		9,540	1,410	11,539	7,629	127,328
1101127100 District Attorney	020 ATTORNEY II	1.000	126 89,021		9,540	1,291	10,567	6,986	117,405
1101127100 District Attorney	021 ATTORNEY II	1.000	126 89,021		9,540	1,291	10,567	6,986	117,405
1101127100 District Attorney	022 ATTORNEY III	1.000	128 114,738		9,540	1,664	13,620	9,004	148,566
1101127100 District Attorney	023 ATTORNEY II	1.000	000 87,317		9,540	1,267	10,365	6,852	115,341
1101127100 District Attorney	024 ATTORNEY III	1.000	128 108,389		9,540	1,572	12,866	8,506	140,873
1101127100 District Attorney	025 ATTORNEY III	1.000	128 98,145		9,540	1,424	11,650	7,702	128,461
1101127100 District Attorney	026 ATTORNEY II	1.000	126 89,021		9,540	1,291	10,567	6,986	117,405
1101127100 District Attorney	027 CH INVST-DA OFC	1.000	324 109,360		9,540	1,612	13,195	8,723	142,430
1101127100 District Attorney	028 INVEST - DA OFC	1.000	321 83,299		9,540	1,208	9,888	6,537	110,472
1101127100 District Attorney	029 INVEST - DA OFC	1.000	321 83,130		9,540	1,232	10,082	6,665	110,649
1101127100 District Attorney	030 CH VCT AST OFCR	1.000	117 56,419		9,540	819	6,697	4,428	77,903
1101127100 District Attorney	031 LEGAL DATA ANAL	1.000	114 62,392		9,540	905	7,406	4,896	85,139
1101127100 District Attorney	032 ATTORNEY III	1.000	128 120,907		9,540	1,754	14,352	9,488	156,041
1101127100 District Attorney	033 ADMIN ASST I	1.000	109 37,730		9,540	548	4,479	2,961	55,258
1101127100 District Attorney	034 FEL JAIL DOCK C	1.000	111 55,080		9,540	799	6,538	4,323	76,280
1101127100 District Attorney	035 ADMIN ASST I	1.000	109 46,701		9,540	678	5,544	3,665	66,128
1101127100 District Attorney	036 MISD DIV SUPER	1.000	114 54,780		9,540	795	6,503	4,299	75,917
1101127100 District Attorney	037 ADMIN ASST II	1.000	113 46,524		9,540	675	5,523	3,651	65,913
1101127100 District Attorney	038 ADMIN ASST I	1.000	109 41,768		9,540	606	4,958	3,278	60,150
1101127100 District Attorney	039 MISDEMEANOR JAI	1.000	110 40,788		9,540	592	4,842	3,201	58,963

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101127100 District Attorney	040 ADMIN ASST I	1.000	109	51,020	9,540	740	6,057	4,004	71,361
1101127100 District Attorney	042 ADMIN ASST I	1.000	109	42,346	9,540	615	5,027	3,323	60,851
1101127100 District Attorney	043 FRAUD EXAMINER	1.000	119	64,291	9,540	933	7,632	5,045	87,441
1101127100 District Attorney	044 ADMIN ASST II	1.000	113	56,587	9,540	821	6,717	4,441	78,106
1101127100 District Attorney	046 ADMIN ASST I	1.000	109	39,019	9,540	566	4,632	3,062	56,819
1101127100 District Attorney	047 ADMIN ASST I	1.000	109	37,730	9,540	548	4,479	2,961	55,258
1101127100 District Attorney	048 ADMIN ASST II	1.000	113	58,094	9,540	843	6,896	4,559	79,932
1101127100 District Attorney	049 PARALEGAL	1.000	114	48,155	9,540	699	5,716	3,779	67,889
1101127100 District Attorney	052 ATTORNEY III	1.000	128	99,097	9,540	1,437	11,763	7,777	129,614
1101127100 District Attorney	053 ATTORNEY III	1.000	000	96,266	9,540	1,396	11,427	7,554	126,183
1101127100 District Attorney	054 ATTORNEY III	1.000	128	106,474	9,541	1,544	12,639	8,355	138,553
1101127100 District Attorney	055 ATTORNEY I	1.000	124	80,750	9,540	1,171	9,585	6,337	107,383
1101127100 District Attorney	056 ADMIN ASST I	1.000	109	43,726	9,540	635	5,191	3,432	62,524
1101127100 District Attorney	070 CHIEF ADA	1.000	229	138,490	9,540	2,009	16,439	10,868	177,346
1101127100 District Attorney	071 CHIEF ADA	1.000	229	115,351	9,540	1,673	13,693	9,052	149,309
1101127100 District Attorney	073 VCTM WTNS ADV	1.000	112	43,677	9,540	634	5,185	3,428	62,464
1101127100 District Attorney	074 ATTORNEY I	1.000	124	80,751	9,540	1,171	9,586	6,337	107,385
1101127100 District Attorney	075 ATTORNEY II	1.000	126	89,021	9,541	1,291	10,567	6,986	117,406
1101127100 District Attorney	078 INVST II - DA	1.000	322	88,230	9,541	1,306	10,687	7,065	116,829
1101127100 District Attorney	079 CHIEF ADA	1.000	229	115,351	9,540	1,673	13,693	9,052	149,309
1101127100 District Attorney	080 ATTORNEY I	1.000	124	79,975	9,540	1,160	9,494	6,276	106,445
1101127100 District Attorney	082 ATTORNEY I	1.000	124	80,751	9,540	1,171	9,586	6,337	107,385
1101127100 District Attorney	083 ATTORNEY II	1.000	126	89,021	9,540	1,291	10,567	6,986	117,405
1101127100 District Attorney	084 ATTORNEY II	1.000	000	87,317	9,540	1,267	10,365	6,852	115,341
1101127100 District Attorney	085 ADMIN ASST I	1.000	000	37,730	9,540	548	4,479	2,961	55,258
1101127100 District Attorney	086 ADMIN ASST I	1.000	000	40,231	9,540	584	4,776	3,157	58,288
1101127100 District Attorney	088 ADMIN ASST I	1.000	109	43,710	9,540	634	5,189	3,430	62,503
1101127100 District Attorney	089 ATTORNEY III	1.000	000	96,266	9,540	1,396	11,427	7,554	126,183
1101127100 District Attorney	091 DIVCHF - DA OFC	1.000	229	144,573	9,540	2,097	17,161	11,345	184,716
1101127100 District Attorney	092 GRND JRY BAILFF	1.000	104	14,783	9,541	215	0	0	24,539
1101127100 District Attorney	093 CHIEF ADA	1.000	229	115,351	9,540	1,673	13,693	9,052	149,309
1101127100 District Attorney	094 INV II - DA	1.000	322	88,230	9,540	1,306	10,687	7,065	116,828
1101127100 District Attorney	095 ATTORNEY I	1.000	124	79,975	9,540	1,160	9,494	6,276	106,445
1101127100 District Attorney	096 PARALEGAL	1.000	114	57,573	9,540	835	6,834	4,518	79,300
1101127100 District Attorney	097 INVEST - DA OFC	1.000	321	83,130	9,540	1,232	10,082	6,665	110,649
1101127100 District Attorney	099 EVIDENCE ANALYS	1.000	111	49,516	9,540	718	5,878	3,886	69,538

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101127100 District Attorney	100 ATTORNEY III	1.000	128 99,097	9,540	1,437	11,763	7,777	129,614
1101127100 District Attorney	101 PARALEGAL	1.000	114 54,026	9,540	784	6,413	4,240	75,003
1101127100 District Attorney	102 ATTORNEY II	1.000	126 89,885	9,540	1,304	10,670	7,054	118,453
1101127100 District Attorney	103 ADMIN ASST I	1.000	109 39,019	9,540	566	4,632	3,062	56,819
1101127100 District Attorney	104 ATTORNEY I	0	000 79,198	9,540	1,149	9,401	6,215	105,503
1101127100 District Attorney	105 ADMIN ASST I	1.000	109 37,731	9,540	548	4,479	2,961	55,259
1101127100 District Attorney	402 ATTORNEY II	1.000	000 95,580	9,540	1,386	11,346	7,501	125,353
1101127100		78.000	6,373,241	753,664	92,577	755,850	499,689	8,475,021

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101129200 Collections Office	002 COLLECTIONS MGR	1.000	119	66,385	9,540	963	7,880	5,210	89,978
1101129200 Collections Office	003 COLL CLERK	1.000	109	45,958	9,540	667	5,456	3,607	65,228
1101129200 Collections Office	005 COLLECT CLERK	1.000	109	37,730	9,540	548	4,479	2,961	55,258
1101129200 Collections Office	006 COLLECTIONS CLE	1.000	109	41,978	9,540	609	4,983	3,294	60,404
1101129200 Collections Office	007 COLLECTIONS CLE	1.000	109	38,646	9,540	561	4,588	3,033	56,368
1101129200 Collections Office	009 COLLECTION CLRK	1.000	109	37,730	9,540	548	4,479	2,961	55,258
1101129200 Collections Office	010 COLLECTION CLRK	1.000	109	38,841	9,540	564	4,611	3,048	56,604
1101129200		7.000		307,268	66,780	4,460	36,476	24,114	439,098

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101129300 Personal Bond Office	001 DIR PB/COLL	1.000	232	144,108	9,540	2,090	17,106	11,309	184,153
1101129300 Personal Bond Office	002 PERS BOND OFFIC	1.000	111	41,597	9,540	604	4,938	3,265	59,944
1101129300 Personal Bond Office	003 PERS. BOND OFC.	1.000	111	41,597	9,541	604	4,938	3,265	59,945
1101129300 Personal Bond Office	004 PERS BOND MNGR	1.000	119	66,362	9,540	963	7,878	5,208	89,951
1101129300 Personal Bond Office	005 DEP DIR & TR CO	1.000	221	78,938	9,540	1,145	9,370	6,195	105,188
1101129300 Personal Bond Office	006 PERS. BOND OFC.	1.000	111	41,597	9,540	604	4,938	3,265	59,944
1101129300 Personal Bond Office	007 PERS. BOND OFC.	1.000	111	41,597	9,540	604	4,938	3,265	59,944
1101129300 Personal Bond Office	008 PERS. BOND OFC.	1.000	111	41,597	9,540	604	4,938	3,265	59,944
1101129300 Personal Bond Office	009 PERS. BOND OFC.	1.000	111	41,597	9,540	604	4,938	3,265	59,944
1101129300 Personal Bond Office	010 PERS. BOND OFC.	1.000	111	41,597	9,540	604	4,938	3,265	59,944
1101129300 Personal Bond Office	011 PERS. BOND OFC.	1.000	111	41,597	9,540	604	4,938	3,265	59,944
1101129300 Personal Bond Office	012 PERS. BOND OFC.	1.000	111	41,597	9,541	604	4,938	3,265	59,945
1101129300 Personal Bond Office	013 ADMIN ASST II	1.000	113	48,128	9,540	698	5,713	3,777	67,856
1101129300 Personal Bond Office	014 PERS BND SV OFC	1.000	113	45,862	9,540	665	5,444	3,599	65,110
1101129300 Personal Bond Office	015 PERS BND SV OFC	1.000	113	47,211	9,540	685	5,604	3,705	66,745
1101129300		15.000		804,982	143,102	11,682	95,557	63,178	1,118,501

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101129400 Magistrates	001 MAG CLRK MNGR	1.000	119 66,582	9,540	966	7,904	5,225	90,217
1101129400 Magistrates	002 MAGISTRATE CLK	1.000	111 43,867	9,540	637	5,207	3,443	62,694
1101129400 Magistrates	003 MAGISTRATE CLK	1.000	111 41,597	9,540	604	4,938	3,265	59,944
1101129400 Magistrates	004 MAGISTRATE CLK	1.000	111 44,932	9,541	652	5,334	3,526	63,985
1101129400 Magistrates	005 MAGISTRATE CLK	1.000	111 41,598	9,540	604	4,938	3,265	59,945
1101129400 Magistrates	006 MAGISTRATE CLK	1.000	111 41,597	9,540	604	4,938	3,265	59,944
1101129400		6.000	280,173 	57,241 	4,067 	33,259 	21,989 	396,729

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101151300 County Auditor	001 COUNTY AUDITOR	1.000	00/	208,039	9,540	3,017	24,695	16,325	261,616
1101151300 County Auditor	003 FIR AS CO AUD	1.000	00/	128,625	9,540	1,866	15,268	10,094	165,393
1101151300 County Auditor	007 ADMIN AS II	1.000	00/	46,791	9,540	679	5,554	3,672	66,236
1101151300 County Auditor	009 AUD INT CONTR I	1.000	00/	55,582	9,541	806	6,598	4,362	76,889
1101151300 County Auditor	010 IT SYS AUD II	1.000	000	65,243	9,540	947	7,745	5,120	88,595
1101151300 County Auditor	015 MANAGER-AUDIT	1.000	00/	100,721	9,540	1,461	11,956	7,904	131,582
1101151300 County Auditor	016 AUD INT CONTR	1.000	00/	62,645	9,541	909	7,436	4,916	85,447
1101151300 County Auditor	019 SEN AP CLERK	1.000	00/	61,391	9,540	891	7,288	4,818	83,928
1101151300 County Auditor	021 ACCOUNTANT II	1.000	00/	56,912	9,540	826	6,756	4,466	78,500
1101151300 County Auditor	025 MGR-REP/ANAL	1.000	00/	85,529	9,540	1,241	10,153	6,712	113,175
1101151300 County Auditor	031 ACCOUNTANT III	1.000	00/	72,809	9,540	1,056	8,643	5,714	97,762
1101151300 County Auditor	032 MGR - ACCTNG	1.000	00/	99,475	9,540	1,443	11,808	7,806	130,072
1101151300 County Auditor	034 SEN FIN REP ACC	1.000	00/	101,481	9,540	1,472	12,046	7,964	132,503
1101151300 County Auditor	035 SEN ACCOUNTANT	1.000	00/	79,814	9,540	1,158	9,474	6,263	106,249
1101151300 County Auditor	036 GRANT ACCT II	1.000	00/	63,240	9,540	917	7,507	4,963	86,167
1101151300 County Auditor	037 SR INF SYS AUD	1.000	00/	94,026	9,540	1,364	11,161	7,379	123,470
1101151300 County Auditor	038 ACCOUNTANT II	1.000	00/	58,619	9,540	850	6,959	4,600	80,568
1101151300 County Auditor	039 GRANT ACCT I	1.000	000	54,838	9,540	796	6,510	4,304	75,988
1101151300 County Auditor	040 ACCOUNTANT II	1.000	00/	55,666	9,540	808	6,608	4,369	76,991
1101151300 County Auditor	041 ACCOUNTANT I	1.000	00/	52,283	9,540	759	6,206	4,103	72,891
1101151300 County Auditor	045 ACCOUNTANT I	1.000	00/	52,143	9,540	757	6,190	4,092	72,722
1101151300 County Auditor	051 ACCTS PAYABLE	1.000	00/	78,542	9,540	1,139	9,323	6,164	104,708
1101151300 County Auditor	052 AP CLERK	1.000	00/	47,963	9,540	696	5,694	3,764	67,657
1101151300 County Auditor	054 AP CLERK	1.000	00/	46,606	9,540	676	5,533	3,658	66,013
1101151300 County Auditor	055 AP CLERK	1.000	00/	41,156	9,540	597	4,886	3,230	59,409
1101151300 County Auditor	061 AUD INT CONT I	1.000	000	51,268	9,540	744	6,086	4,023	71,661
1101151300 County Auditor	063 MTHDS PROC ANLY	1.000	000	64,872	9,540	941	7,701	5,091	88,145
1101151300 County Auditor	065 WORKDAY SYSTEM ANLYST	1.000	000	71,254	9,540	1,034	8,458	5,592	95,878
1101151300		28.000		2,057,533	267,122	29,850	244,242	161,468	2,760,215

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101151400 Professional Services	001 CHIEF FIN OFCR	1.000	236	177,659	9,540	2,577	21,089	13,941	224,806
1101151400 Professional Services	006 FINANCE MANAGER	1.000	224	87,120	9,540	1,264	10,342	6,837	115,103
1101151400 Professional Services	008 SRBUDGET ANALYS	1.000	120	67,061	9,540	973	7,961	5,263	90,798
1101151400 Professional Services	009 BUDGET SPECIALI	1.000	113	45,862	9,540	665	5,444	3,599	65,110
1101151400 Professional Services	015 RSK MGMT SPEC	1.000	117	55,745	9,540	809	6,617	4,375	77,086
1101151400 Professional Services	017 ADMIN ASST I	1.000	000	37,730	9,540	548	4,479	2,961	55,258
1101151400 Professional Services	018 BUDGET ANALYS	1.000	118	58,531	9,540	849	6,948	4,593	80,461
1101151400 Professional Services	019 SR FIN ANLYST	1.000	122	71,145	9,540	1,032	8,445	5,583	95,745
1101151400 Professional Services	020 PAYROLL SPECIALIST	1.000	000	55,744	9,540	809	6,617	4,375	77,085
1101151400		9.000		656,597	85,860	9,526	77,942	51,527	881,452

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101151500 Tax Assessor/Collector	001 TAX ASSESSOR	1.000	00/ 123,123	9,540	1,786	14,615	9,662	158,726
1101151500 Tax Assessor/Collector	002 CHIEF DEPUTY OF	1.000	222 88,689	9,540	1,286	10,528	6,960	117,003
1101151500 Tax Assessor/Collector	004 ADMIN CLERK	1.000	106 33,551	9,540	487	3,983	2,633	50,194
1101151500 Tax Assessor/Collector	005 CHIEF DEPUTY OF	1.000	000 84,537	9,540	1,226	10,035	6,634	111,972
1101151500 Tax Assessor/Collector	009 PROPERTY TAX SP	1.000	109 40,913	9,540	594	4,857	3,211	59,115
1101151500 Tax Assessor/Collector	014 TAX ASR BR MNGR	1.000	115 56,454	9,540	819	6,702	4,430	77,945
1101151500 Tax Assessor/Collector	016 BRANCH SUPERVIS	1.000	114 49,571	9,540	719	5,885	3,890	69,605
1101151500 Tax Assessor/Collector	017 PROPERTY TAX SP	1.000	109 42,773	9,540	621	5,078	3,357	61,369
1101151500 Tax Assessor/Collector	018 CUST SVRC REP I	1.000	107 34,223	9,540	497	4,063	2,686	51,009
1101151500 Tax Assessor/Collector	019 BRANCH SUPERVIS	1.000	114 50,053	9,540	726	5,942	3,928	70,189
1101151500 Tax Assessor/Collector	020 PROP TAX SUPV	1.000	113 52,022	9,540	755	6,175	4,083	72,575
1101151500 Tax Assessor/Collector	024 ACCT TECH III	1.000	112 53,112	9,540	771	6,305	4,168	73,896
1101151500 Tax Assessor/Collector	032 PROPERTY TAX SP	1.000	109 39,163	9,540	568	4,649	3,074	56,994
1101151500 Tax Assessor/Collector	035 ADMIN ASST I	1.000	109 38,840	9,540	564	4,611	3,048	56,603
1101151500 Tax Assessor/Collector	041 VOTER REGISTRAT	1.000	109 38,840	9,540	564	4,611	3,048	56,603
1101151500 Tax Assessor/Collector	056 SEN. ACCOUNTANT	1.000	117 61,469	9,540	892	7,297	4,824	84,022
1101151500 Tax Assessor/Collector	059 PROPERTY TAX SP	1.000	109 37,730	9,541	548	4,479	2,961	55,259
1101151500 Tax Assessor/Collector	060 TAX ASR BR MNGR	1.000	115 55,183	9,540	801	6,551	4,331	76,406
1101151500 Tax Assessor/Collector	064 ADMIN ASST I	1.000	109 37,730	9,540	548	4,479	2,961	55,258
1101151500 Tax Assessor/Collector	065 TAX ASR BR CORD	1.000	116 59,725	9,540	866	7,090	4,687	81,908
1101151500 Tax Assessor/Collector	067 CUST SVR REP II	1.000	108 35,935	9,540	522	4,266	2,820	53,083
1101151500 Tax Assessor/Collector	069 CUSTOMER SERV R	1.000	107 34,223	9,540	497	4,063	2,686	51,009
1101151500 Tax Assessor/Collector	070 PROP TAX APP SP	1.000	110 44,655	9,540	648	5,301	3,505	63,649
1101151500 Tax Assessor/Collector	071 CUST SERVICE RE	1.000	107 34,223	9,541	497	4,063	2,686	51,010
1101151500 Tax Assessor/Collector	072 VOTER REG SPEC	1.000	109 38,464	9,540	558	4,566	3,019	56,147
1101151500 Tax Assessor/Collector	112 CUST SER REP II	1.000	108 35,934	9,541	522	4,266	2,820	53,083
1101151500 Tax Assessor/Collector	501 VOTER REG-TEMP	1.000	000 14,852	9,540	216	1,763	1,166	27,537
1101151500 Tax Assessor/Collector	502 VOTER REGISTRAT	1.000	000 14,852	9,540	216	1,763	1,166	27,537
1101151500		28.000	1,330,839	267,123	19,314	157,986	104,444	1,879,706

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101151519 Tax Assessor/Collector	153 CUST SVRC REP I	0	000 34,224	9,540	497	4,063	2,686	51,010
1101151519 Tax Assessor/Collector	090 TAX ASR BR MNGR	1.000	115 55,288	9,540	802	6,563	4,339	76,532
1101151519 Tax Assessor/Collector	091 BRANCH SUPERVIS	1.000	114 55,848	9,540	810	6,630	4,383	77,211
1101151519 Tax Assessor/Collector	092 ACCT TECH II	1.000	111 44,938	9,540	652	5,335	3,527	63,992
1101151519 Tax Assessor/Collector	093 CUST SVRC REP I	1.000	107 34,224	9,540	497	4,063	2,686	51,010
1101151519 Tax Assessor/Collector	094 CUS SVRC REP II	1.000	108 36,992	9,540	537	4,391	2,903	54,363
1101151519 Tax Assessor/Collector	095 CUST SVRC REP I	1.000	107 34,223	9,540	497	4,063	2,686	51,009
1101151519 Tax Assessor/Collector	096 CUST SER SPEC	1.000	110 40,646	9,540	590	4,825	3,190	58,791
1101151519 Tax Assessor/Collector	097 CUST SVRC REP I	1.000	107 34,223	9,540	497	4,063	2,686	51,009
1101151519 Tax Assessor/Collector	098 CUS SVRC REP II	1.000	108 36,991	9,540	537	4,391	2,903	54,362
1101151519 Tax Assessor/Collector	099 CUS SVRC REP II	1.000	108 35,935	9,540	522	4,266	2,820	53,083
1101151519 Tax Assessor/Collector	100 CUST SER SPEC	1.000	110 39,617	9,541	575	4,703	3,109	57,545
1101151519 Tax Assessor/Collector	101 CUST SVRCREP II	1.000	108 38,129	9,540	553	4,526	2,992	55,740
1101151519 Tax Assessor/Collector	102 CUS SVRC REP II	1.000	108 35,935	9,540	522	4,266	2,820	53,083
1101151519 Tax Assessor/Collector	103 CUST SER SPEC	1.000	110 39,617	9,540	575	4,703	3,109	57,544
1101151519 Tax Assessor/Collector	104 CUST SVR REP II	1.000	108 35,934	9,540	522	4,266	2,820	53,082
1101151519 Tax Assessor/Collector	105 CUST SER SPEC	1.000	110 39,617	9,540	575	4,703	3,109	57,544
1101151519 Tax Assessor/Collector	106 ACCT TECH IV	1.000	115 57,826	9,540	839	6,864	4,538	79,607
1101151519 Tax Assessor/Collector	107 ACCT TECH III	1.000	112 49,033	9,540	711	5,821	3,848	68,953
1101151519 Tax Assessor/Collector	108 CUST SVRC REP I	1.000	107 34,223	9,541	497	4,063	2,686	51,010
1101151519 Tax Assessor/Collector	109 BRANCH SUPERVIS	1.000	114 50,072	9,540	727	5,944	3,930	70,213
1101151519 Tax Assessor/Collector	110 CUST SVRC REP I	1.000	107 34,224	9,541	497	4,063	2,686	51,011
1101151519 Tax Assessor/Collector	111 CUST SVC SPEC	1.000	110 39,617	9,540	575	4,703	3,109	57,544
1101151519 Tax Assessor/Collector	113 CUST SVRC REP I	1.000	107 34,223	9,540	497	4,063	2,686	51,009
1101151519 Tax Assessor/Collector	114 CUST SVC SPEC	1.000	110 39,617	9,540	575	4,703	3,109	57,544
1101151519 Tax Assessor/Collector	115 CUST SVRC REP I	0	000 34,224	9,540	497	4,063	2,686	51,010
1101151519		24.000	1,045,440	248,043	15,175	124,107	82,046	1,514,811

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101151553 Tax Assessor/Coll Collection	152 ACCT TECH II	1.000	111 43,677	9,540	634	5,185	3,428	62,464
1101151553 Tax Assessor/Coll Collection	154 PROP TAX APP SP	1.000	110 42,798	9,540	621	5,081	3,359	61,399
1101151553		2.000	86,475 	19,080 	1,255 	10,266 	6,787 	123,863

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/18/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101151800 Purchasing	001 PURCHASING AGEN	1.000	00/ 124,045	9,540	1,799	14,725	9,734	159,843
1101151800 Purchasing	002 ASSISTANT PURCH	1.000	222 80,525	9,540	1,168	9,559	6,319	107,111
1101151800 Purchasing	003 ADMIN ASST II	1.000	113 65,299	9,540	947	7,751	5,124	88,661
1101151800 Purchasing	004 SENIOR BUYER	1.000	116 64,718	9,540	939	7,683	5,079	87,959
1101151800 Purchasing	010 PURCH. ASSET C.	1.000	114 58,838	9,540	854	6,985	4,617	80,834
1101151800 Purchasing	011 BUYER	1.000	114 48,155	9,540	699	5,716	3,779	67,889
1101151800 Purchasing	012 CONTRACT ADMINI	1.000	117 55,745	9,540	809	6,617	4,375	77,086
1101151800 Purchasing	013 BUYER	1.000	000 48,895	9,540	709	5,804	3,837	68,785
1101151800		8.000	546,220	76,320	7,924	64,840	42,864	738,168

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101151900 Grant Administration	002 GRANTSADMIN MGR	1.000	221	79,435	9,540	1,152	9,429	6,234	105,790
1101151900 Grant Administration	003 GRANT CORD II	1.000	119	62,050	9,540	900	7,366	4,870	84,726
1101151900 Grant Administration	400 GRANT CORD I	1.000	000	53,126	9,540	771	6,307	4,169	73,913
1101151900 Grant Administration	401 GRANT CORD I	1.000	114	53,126	9,540	771	6,307	4,169	73,913
1101151900 Grant Administration	402 GRANT CORD II	1.000	119	61,458	9,541	892	7,296	4,823	84,010
1101151900		5.000		309,195	47,701	4,486	36,705	24,265	422,352

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101155000 Human Resources	001 HR DIRECTOR	1.000	234	141,908	9,540	2,058	16,845	11,136	181,487
1101155000 Human Resources	002 ASST. HR DIR.	1.000	225	97,905	9,540	1,420	11,622	7,683	128,170
1101155000 Human Resources	003 HR ANALYST	1.000	118	58,531	9,541	849	6,948	4,593	80,462
1101155000 Human Resources	005 HR BUSINESS PAR	1.000	116	60,840	9,540	883	7,222	4,775	83,260
1101155000 Human Resources	009 ONBOARDING SPEC	1.000	115	50,562	9,540	734	6,002	3,968	70,806
1101155000 Human Resources	010 BENEFITS SPEC	1.000	115	58,650	9,540	851	6,962	4,603	80,606
1101155000 Human Resources	011 HR COORDINATOR	1.000	000	53,089	9,540	770	6,302	4,166	73,867
1101155000		7.000		521,485	66,781	7,565	61,903	40,924	698,658

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101159100 Information Technology	001 CIO	1.000	236	170,992	9,540	2,480	20,297	13,418	216,727
1101159100 Information Technology	003 LAN/WAN COORD	1.000	117	61,601	9,540	894	7,313	4,834	84,182
1101159100 Information Technology	005 SERV DESK COORD	1.000	112	56,535	9,541	820	6,711	4,437	78,044
1101159100 Information Technology	006 SERV SUP ANALYS	1.000	111	49,536	9,540	719	5,880	3,888	69,563
1101159100 Information Technology	007 TCHN SPT SPEC I	1.000	114	49,099	9,540	712	5,828	3,853	69,032
1101159100 Information Technology	009 CLD ARCHITECT	1.000	000	92,564	9,540	1,343	10,988	7,264	121,699
1101159100 Information Technology	010 SR APL SPT ANA	1.000	123	76,899	9,540	1,116	9,128	6,035	102,718
1101159100 Information Technology	011 IT SRVC DES MGR	1.000	222	76,763	9,540	1,114	9,112	6,024	102,553
1101159100 Information Technology	012 ENT BUSIN MGR	1.000	218	70,335	9,540	1,020	8,349	5,520	94,764
1101159100 Information Technology	013 SR APPL SUP ANA	1.000	123	76,900	9,540	1,116	9,129	6,035	102,720
1101159100 Information Technology	014 JUD SYS SUP SPE	1.000	000	66,340	9,540	962	7,875	5,206	89,923
1101159100 Information Technology	020 IT INFRASTR ENG	1.000	127	123,961	9,540	1,798	14,715	9,728	159,742
1101159100 Information Technology	023 SR APPS SUP SPE	1.000	117	55,745	9,541	809	6,617	4,375	77,087
1101159100 Information Technology	024 NETW INFRAST SP	1.000	121	80,722	9,540	1,171	9,582	6,335	107,350
1101159100 Information Technology	025 BUS INTEL ENGR	1.000	000	100,674	9,540	1,460	11,951	7,900	131,525
1101159100 Information Technology	027 APP SUP SPEC	1.000	116	57,623	9,540	836	6,840	4,522	79,361
1101159100 Information Technology	028 ENT SECUR ANLYS	1.000	123	74,703	9,541	1,084	8,868	5,862	100,058
1101159100 Information Technology	031 APPL SPT SPC	1.000	116	53,089	9,541	770	6,302	4,166	73,868
1101159100 Information Technology	032 IT INFRA MNGR	1.000	233	144,450	9,540	2,095	17,147	11,335	184,567
1101159100 Information Technology	033 AUDIO VIS SPEC	1.000	117	63,444	9,540	920	7,531	4,979	86,414
1101159100 Information Technology	034 SR TECH SUP SPE	1.000	117	78,364	9,540	1,137	9,302	6,150	104,493
1101159100 Information Technology	035 TCHSPTSPC II	1.000	115	52,040	9,540	755	6,178	4,084	72,597
1101159100 Information Technology	040 PT ADMIN CLERK	1.000	106	16,937	9,541	246	0	0	26,724
1101159100 Information Technology	041 IT BSN AST TECH	1.000	109	37,730	9,540	548	4,479	2,961	55,258
1101159100 Information Technology	042 ADMIN CLERK	1.000	106	41,247	9,540	599	4,896	3,237	59,519
1101159100 Information Technology	044 ENT BUS ANLYST	1.000	000	86,477	9,540	1,254	10,265	6,786	114,322
1101159100 Information Technology	045 TECH SPT SPC I	1.000	114	49,081	9,540	712	5,826	3,852	69,011
1101159100 Information Technology	046 MICRO 365 ADMIN	1.000	123	76,167	9,540	1,105	9,041	5,977	101,830
1101159100 Information Technology	047 TECH SUP SPECII	1.000	115	72,369	9,540	1,050	8,591	5,679	97,229
1101159100 Information Technology	048 BUS AND FIN ASS	1.000	115	50,562	9,540	734	6,002	3,968	70,806
1101159100 Information Technology	052 TECH SPT SPC II	1.000	000	54,109	9,540	785	6,423	4,246	75,103
1101159100 Information Technology	053 NETWRK ENG	1.000	127	96,653	9,540	1,402	11,473	7,585	126,653
1101159100 Information Technology	054 IT SEC ENGR	1.000	127	94,379	9,540	1,369	11,203	7,406	123,897
1101159100 Information Technology	057 TECH SPT SPC I	1.000	114	48,155	9,540	699	5,716	3,779	67,889
1101159100 Information Technology	059 ENTERP CONT & R	1.000	123	92,301	9,540	1,339	10,957	7,243	121,380
1101159100 Information Technology	060 IT BUS SYS MGR	1.000	233	148,757	9,540	2,157	17,658	11,673	189,785

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101159100 Information Technology	061 TCHN SPT SPC II	1.000	115	50,562	9,540	734	6,002	3,968	70,806
1101159100 Information Technology	063 SOFTWARE ENG	1.000	127	112,124	9,540	1,626	13,310	8,799	145,399
1101159100 Information Technology	064 SR TECH SUP SPC	1.000	117	79,452	9,540	1,153	9,431	6,235	105,811
1101159100 Information Technology	065 DEPUTY CIO	1.000	234	160,022	9,540	2,321	18,995	12,557	203,435
1101159100 Information Technology	066 IT SR PROJ MGR	1.000	127	102,633	9,540	1,489	12,183	8,054	133,899
1101159100 Information Technology	067 IT PROJECT MGR	1.000	123	77,633	9,540	1,126	9,216	6,092	103,607
1101159100 Information Technology	068 IT SEC & CON MG	1.000	233	149,758	9,540	2,172	17,777	11,752	190,999
1101159100		43.000		3,429,487	410,225	49,751	405,087	267,799	4,562,349

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101159111 Print Center	001 PRINT SHOP SPEC	1.000	111 44,745	9,540	649	5,312	3,512	63,758
1101159111 Print Center	002 GRAPHICS SPECIA	1.000	112 43,677	9,541	634	5,185	3,428	62,465
1101159111		2.000	88,422 	19,081 	1,283 	10,497 	6,940 	126,223

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101170100 Facilities Srvs &	003 FACILITIES DIRE	1.000	000	129,639	9,540	1,880	15,389	10,173	166,621
1101170100 Facilities Srvs &	004 ASSIST FAC DIR	1.000	226	98,452	9,540	1,428	11,687	7,726	128,833
1101170100 Facilities Srvs &	010 FAC. TECH I	1.000	110	41,114	9,540	597	4,881	3,227	59,359
1101170100 Facilities Srvs &	011 FACILITIES TECH	1.000	111	44,912	9,540	652	5,332	3,525	63,961
1101170100 Facilities Srvs &	012 FACILITIES TECH	1.000	114	59,841	9,540	868	7,104	4,696	82,049
1101170100 Facilities Srvs &	013 FACILITIES TECH	1.000	000	67,396	9,540	978	8,000	5,289	91,203
1101170100 Facilities Srvs &	014 FACILITIES TECH	1.000	114	50,035	9,540	726	5,940	3,927	70,168
1101170100 Facilities Srvs &	015 FAC TECH III	1.000	114	53,546	9,540	777	6,356	4,202	74,421
1101170100 Facilities Srvs &	016 FACILITIES TECH	1.000	111	42,799	9,540	621	5,081	3,359	61,400
1101170100 Facilities Srvs &	017 FAC TECH III	1.000	114	50,879	9,540	738	6,040	3,993	71,190
1101170100 Facilities Srvs &	018 FAC TECH I	1.000	110	40,784	9,540	592	4,841	3,201	58,958
1101170100 Facilities Srvs &	019 FAC TECH II	1.000	111	45,002	9,540	653	5,342	3,532	64,069
1101170100 Facilities Srvs &	020 FAC TECH I	1.000	110	39,618	9,540	575	4,703	3,109	57,545
1101170100 Facilities Srvs &	021 FAC TECH III	1.000	114	62,113	9,540	901	7,373	4,875	84,802
1101170100 Facilities Srvs &	023 FAC TECH III	1.000	114	54,624	9,540	793	6,484	4,287	75,728
1101170100 Facilities Srvs &	024 FAC TECH I	1.000	110	40,782	9,540	592	4,841	3,201	58,956
1101170100 Facilities Srvs &	027 FAC TECH II	1.000	111	43,088	9,540	625	5,115	3,382	61,750
1101170100 Facilities Srvs &	029 FAC BS ANALYST	1.000	118	58,531	9,540	849	6,948	4,593	80,461
1101170100		18.000		1,023,155	171,720	14,845	121,457	80,297	1,411,474

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101170108 Environmental Services	001 CUSTODIAN SUPVSR	1.000	114 48,154	9,541	699	5,716	3,779	67,889
1101170108 Environmental Services	002 CUSTODIAN LEAD	1.000	107 34,223	9,541	497	4,063	2,686	51,010
1101170108 Environmental Services	003 CUSTODIAN LEAD	1.000	000 34,223	9,540	497	4,063	2,686	51,009
1101170108 Environmental Services	004 CUSTODIAN LEAD	1.000	000 34,223	9,540	497	4,063	2,686	51,009
1101170108 Environmental Services	005 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	006 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	007 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	008 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	009 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	010 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	011 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	012 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	013 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	014 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	015 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108 Environmental Services	016 CUSTODIAN	1.000	000 31,041	9,540	451	3,685	2,436	47,153
1101170108		16.000	523,315	152,642	7,602	62,125	41,069	786,753

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101172111 Fleet Mgmt - Galveston	002 MECHANIC II	1.000	111	42,399	9,541	615	5,033	3,327	60,915
1101172111 Fleet Mgmt - Galveston	003 MECHANIC II	1.000	111	46,933	9,540	681	5,571	3,683	66,408
1101172111 Fleet Mgmt - Galveston	004 FLEET SHOP MGR	1.000	121	76,631	9,540	1,112	9,097	6,014	102,394
1101172111 Fleet Mgmt - Galveston	005 MECHANIC I	1.000	000	39,617	9,540	575	4,703	3,109	57,544
1101172111 Fleet Mgmt - Galveston	006 MECHANIC III	1.000	112	46,745	9,540	678	5,549	3,669	66,181
1101172111 Fleet Mgmt - Galveston	007 MECHANIC II	1.000	111	41,597	9,540	604	4,938	3,265	59,944
1101172111 Fleet Mgmt - Galveston	008 MECHANIC I	1.000	000	39,617	9,540	575	4,703	3,109	57,544
1101172111 Fleet Mgmt - Galveston	009 MECHANIC III	1.000	112	51,352	9,540	745	6,096	4,030	71,763
1101172111 Fleet Mgmt - Galveston	010 MECHANIC HELPER	1.000	107	34,223	9,540	497	4,063	2,686	51,009
1101172111 Fleet Mgmt - Galveston	011 SHOP FOREMAN	1.000	114	52,599	9,540	763	6,244	4,128	73,274
1101172111 Fleet Mgmt - Galveston	012 MECHANIC I	1.000	110	39,617	9,540	575	4,703	3,109	57,544
1101172111 Fleet Mgmt - Galveston	013 FLT ADMIN MNGR	1.000	221	81,995	9,540	1,189	9,733	6,435	108,892
1101172111 Fleet Mgmt - Galveston	014 ADMIN ASST I	1.000	109	39,217	9,540	569	4,655	3,078	57,059
1101172111 Fleet Mgmt - Galveston	015 MECHANIC II	1.000	111	45,296	9,540	657	5,377	3,555	64,425
1101172111 Fleet Mgmt - Galveston	016 MECHANIC I	1.000	000	39,617	9,540	575	4,703	3,109	57,544
1101172111 Fleet Mgmt - Galveston	017 MECHANIC HELPER	1.000	000	34,222	9,540	497	4,063	2,686	51,008
1101172111		16.000		751,677	152,641	10,907	89,231	58,992	1,063,448

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101190100 County Engineer	001 COUNTY ENGINEER	1.000	236	171,373	9,540	2,485	20,342	13,448	217,188
1101190100 County Engineer	002 ADMIN ASST II	1.000	113	45,862	9,540	665	5,444	3,599	65,110
1101190100 County Engineer	005 ASSIST COUNTY E	1.000	228	120,189	9,540	1,743	14,267	9,432	155,171
1101190100 County Engineer	006 ENGINEERING SPE	1.000	117	80,798	9,540	1,205	9,862	6,520	107,925
1101190100 County Engineer	007 ENGINEERING TEC	1.000	116	74,788	9,540	1,085	8,878	5,869	100,160
1101190100		5.000		493,010	47,700	7,183	58,793	38,868	645,554

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101211101 Administration Sheriff	001 SHERIFF	1.000	00/ 156,000	9,540	0	18,518	12,242	196,300
1101211101 Administration Sheriff	002 CHIEF DEP SHER	1.000	533 130,295	9,540	1,916	15,680	10,366	167,797
1101211101 Administration Sheriff	005 SR FINANCIAL CO	1.000	117 71,599	9,540	1,039	8,499	5,619	96,296
1101211101 Administration Sheriff	006 SEN EXEC ASST	1.000	116 54,130	9,541	785	6,426	4,248	75,130
1101211101 Administration Sheriff	010 MJ SHERIFF- CID	1.000	531 119,995	9,540	1,767	14,458	9,558	155,318
1101211101 Administration Sheriff	011 MGSHER-SPTSVRBU	1.000	531 119,995	9,540	1,767	14,458	9,558	155,318
1101211101 Administration Sheriff	012 CHFDEP SHER-COR	1.000	533 130,295	9,540	1,916	15,680	10,366	167,797
1101211101 Administration Sheriff	013 LT SHER - PS	1.000	526 99,395	9,541	1,468	12,012	7,941	130,357
1101211101 Administration Sheriff	018 DEP SHERIFF V	1.000	520 73,645	9,540	1,094	8,956	5,921	99,156
1101211101 Administration Sheriff	019 DEPSHER V-SCLSN	1.000	520 73,645	9,540	1,094	8,956	5,921	99,156
1101211101 Administration Sheriff	020 DEP SHER III	1.000	518 68,495	9,540	1,011	8,273	5,469	92,788
1101211101 Administration Sheriff	021 INVESTIGATOR II	1.000	524 89,095	9,540	1,318	10,790	7,133	117,876
1101211101 Administration Sheriff	022 ADMIN ASST I	1.000	109 38,470	9,540	558	4,567	3,019	56,154
1101211101 Administration Sheriff	025 MAJOR-RESERVES	1.000	000 22,422	9,540	326	2,662	1,760	36,710
1101211101 Administration Sheriff	026 DEPUTY, PART-TI	.100	00/ 1,752	0	0	0	0	1,752
1101211101		14.100	1,249,228	133,562	16,059	149,935	99,121	1,647,905

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211121 Criminal Investigation	001 CAPT SHER - CID	1.000	528	109,695	9,540	1,617	13,235	8,750	142,837
1101211121 Criminal Investigation	002 INVESTIGATOR II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211121 Criminal Investigation	003 ADMIN ASST I	1.000	109	38,470	9,540	558	4,567	3,019	56,154
1101211121 Criminal Investigation	004 INVESTIGATOR I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211121 Criminal Investigation	005 LT SHER - CID	1.000	000	98,430	9,540	1,428	11,684	7,724	128,806
1101211121 Criminal Investigation	006 LT SHER - CID	1.000	526	99,395	9,540	1,459	11,941	7,894	130,229
1101211121 Criminal Investigation	007 INVESTIGATOR I	1.000	322	83,945	9,540	1,244	10,178	6,729	111,636
1101211121 Criminal Investigation	008 INVESTIGATOR I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211121 Criminal Investigation	010 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211121 Criminal Investigation	011 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211121 Criminal Investigation	012 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211121 Criminal Investigation	013 DEPUTY, PART-TI	1.000	000	1,736	9,540	26	206	137	11,645
1101211121 Criminal Investigation	014 INVESTIGATOR II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211121 Criminal Investigation	015 INVESTIGATOR II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211121 Criminal Investigation	016 INVESTIGATOR II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211121 Criminal Investigation	017 INVESTIGATOR II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211121 Criminal Investigation	018 INVESTIGATOR I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211121 Criminal Investigation	019 INVESTIGATOR II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211121 Criminal Investigation	020 INVESTIGATOR II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211121 Criminal Investigation	021 INVESTIGATOR II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211121 Criminal Investigation	022 INVESTIGATOR I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211121 Criminal Investigation	023 INVESTIGATOR I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211121 Criminal Investigation	024 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211121 Criminal Investigation	025 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211121 Criminal Investigation	026 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211121 Criminal Investigation	027 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211121 Criminal Investigation	028 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211121		19.800		1,578,175	181,260	23,069	188,808	124,821	2,096,133

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211131 Identification Division	001 CAPT SHER - ID	1.000	528	109,695	9,540	1,617	13,235	8,750	142,837
1101211131 Identification Division	002 INVESTIGATOR I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211131 Identification Division	003 DEP SHERIFF I	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211131 Identification Division	004 LIEUTENANT	1.000	526	99,395	9,540	1,459	11,941	7,894	130,229
1101211131 Identification Division	005 INVESTIGATOR I	1.000	523	83,945	9,540	1,226	10,036	6,635	111,382
1101211131 Identification Division	006 DEP SHERIFF V	1.000	520	73,645	9,540	1,068	8,742	5,779	98,774
1101211131 Identification Division	007 DEPUTY, PT	.100	00/	1,753	0	0	0	0	1,753
1101211131 Identification Division	008 ADMIN ASST I	1.000	109	43,558	9,540	632	5,171	3,418	62,319
1101211131 Identification Division	009 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211131 Identification Division	010 DIG. SUP. ANA.	1.000	110	53,089	9,540	770	6,302	4,166	73,867
1101211131 Identification Division	011 DIG. SUP. ANA.	1.000	110	57,660	9,540	837	6,845	4,525	79,407
1101211131 Identification Division	012 DIG. SUP. ANA.	1.000	110	54,442	9,540	790	6,463	4,273	75,508
1101211131 Identification Division	014 DIG. SUP. ANA.	1.000	110	53,089	9,540	770	6,302	4,166	73,867
1101211131		12.100		846,056	114,480	12,351	101,079	66,823	1,140,789

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211132 M.H.M.R. - Sheriff	001 LT SHER-MTLHLTH	1.000	526	99,395	9,540	1,468	12,012	7,941	130,356
1101211132 M.H.M.R. - Sheriff	002 SGT SHERIFF I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211132 M.H.M.R. - Sheriff	003 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211132 M.H.M.R. - Sheriff	004 DEP SHERIFF II	1.000	516	63,345	9,541	928	7,591	5,018	86,423
1101211132 M.H.M.R. - Sheriff	005 ADMIN ASST I	1.000	109	48,310	9,540	701	5,735	3,791	68,077
1101211132 M.H.M.R. - Sheriff	006 DPTY SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211132 M.H.M.R. - Sheriff	007 DPTY SHER II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211132 M.H.M.R. - Sheriff	008 DPTY SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211132 M.H.M.R. - Sheriff	009 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211132		8.100		578,452	76,321	8,505	69,598	46,011	778,887

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211133 Corrections-Sheriff	001 LT SHER-COR	1.000	526	99,395	9,540	1,468	12,012	7,941	130,356
1101211133 Corrections-Sheriff	002 MG SHER	1.000	531	119,995	9,540	1,767	14,458	9,558	155,318
1101211133 Corrections-Sheriff	003 LT SHER-COR	1.000	526	99,395	9,540	1,468	12,012	7,941	130,356
1101211133 Corrections-Sheriff	006 ADMIN ASST I	1.000	109	42,525	9,540	617	5,048	3,337	61,067
1101211133 Corrections-Sheriff	010 MAIL SERVICES C	1.000	105	33,711	9,540	489	4,002	2,646	50,388
1101211133 Corrections-Sheriff	021 LT SHER-COR	1.000	526	99,395	9,540	1,459	11,941	7,894	130,229
1101211133 Corrections-Sheriff	022 LT SHER-COR	1.000	526	99,395	9,540	1,468	12,012	7,941	130,356
1101211133 Corrections-Sheriff	023 SGT SHER II	1.000	524	89,095	9,540	1,310	10,719	7,086	117,750
1101211133 Corrections-Sheriff	024 SGT SHER I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211133 Corrections-Sheriff	025 SGT SHER II	1.000	524	89,095	9,540	1,310	10,719	7,086	117,750
1101211133 Corrections-Sheriff	026 SGT SHERIFF I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211133 Corrections-Sheriff	027 SGT SHER I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211133 Corrections-Sheriff	028 SGT SHER I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211133 Corrections-Sheriff	029 LT SHER-COR	1.000	526	99,395	9,540	1,468	12,012	7,941	130,356
1101211133 Corrections-Sheriff	030 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	031 CORR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	032 SGT SHER I	1.000	523	83,945	9,540	1,226	10,036	6,635	111,382
1101211133 Corrections-Sheriff	033 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	034 CORR OFFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	036 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	037 SGT SHER I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211133 Corrections-Sheriff	038 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	039 SGT SHERIFF I	1.000	523	83,945	9,540	1,226	10,036	6,635	111,382
1101211133 Corrections-Sheriff	041 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	043 DEP SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	044 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	045 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	047 CAPT SHER	1.000	528	109,695	9,540	1,591	13,021	8,608	142,455
1101211133 Corrections-Sheriff	048 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	049 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	050 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	051 SGT SHER I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211133 Corrections-Sheriff	052 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	053 SGT SHER I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211133 Corrections-Sheriff	054 SGT SHER II	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211133 Corrections-Sheriff	056 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211133 Corrections-Sheriff	057 DEP SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	058 SGT SHER I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211133 Corrections-Sheriff	059 SGT SHER I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211133 Corrections-Sheriff	060 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	061 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	062 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	063 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	064 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	065 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	066 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	070 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	071 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	072 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	073 SGT SHER I	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211133 Corrections-Sheriff	074 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	075 COR OFC IV	1.000	519	66,132	9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	076 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	077 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	078 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	079 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	080 COR OFC I	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	081 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	082 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	085 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	086 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	087 COR OFC II	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	088 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	090 SGT SHER I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211133 Corrections-Sheriff	091 COR OFC III	1.000	518	63,463	9,541	938	7,676	5,075	86,693
1101211133 Corrections-Sheriff	092 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	094 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	095 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	097 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	099 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	101 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	102 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group	Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary						
1101211133 Corrections-Sheriff	103 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	104 DEP SHER IV	1.000	519 71,070		9,540	1,048	8,579	5,672	95,909
1101211133 Corrections-Sheriff	105 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	106 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	107 COR OFC II	1.000	516 58,125		9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	108 DEP SHR IV	1.000	519 71,070		9,540	1,048	8,579	5,672	95,909
1101211133 Corrections-Sheriff	109 COR OFC II	1.000	516 58,125		9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	110 COR OFC II	1.000	516 58,125		9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	111 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	112 COR OFC III	1.000	518 63,463		9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	113 CORRECTION OF I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	114 COR OFC V	1.000	520 68,799		9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	115 COR OFC IV	1.000	519 66,132		9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	116 COR OFC II	1.000	516 58,125		9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	117 COR OFC III	1.000	518 63,463		9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	118 COR OFC I	1.000	514 52,788		9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	119 COR OFC III	1.000	518 63,463		9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	120 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	122 DEP SHER V	1.000	520 73,645		9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	123 DEP SHR V	1.000	520 73,645		9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	124 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	125 COR OFC II	1.000	000 58,125		9,540	843	6,900	4,562	79,970
1101211133 Corrections-Sheriff	126 COR OFC II	1.000	516 58,125		9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	127 COR OFC IV	1.000	519 66,132		9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	128 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	129 COR OFC IV	1.000	519 66,132		9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	131 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	133 COR OFC II	1.000	516 58,125		9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	134 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	135 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	137 CORRECTIO OF I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	138 COR OFC I	1.000	514 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	139 COR OFC II	1.000	516 58,125		9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	140 COR OFC IV	1.000	519 66,132		9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	141 COR OFC I	1.000	000 52,788		9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	144 COR OFC IV	1.000	519 66,132		9,540	977	7,993	5,284	89,926

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211133 Corrections-Sheriff	145 DEP SHR V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	146 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	147 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	149 DEP SHER I	1.000	000	58,195	9,540	844	6,908	4,567	80,054
1101211133 Corrections-Sheriff	150 COR OFC IV	1.000	000	66,132	9,540	959	7,850	5,190	89,671
1101211133 Corrections-Sheriff	151 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	152 COR OFC I	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	153 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	154 DEP SHER III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211133 Corrections-Sheriff	155 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	156 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	157 DEP SHER III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211133 Corrections-Sheriff	158 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	159 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	160 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	161 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	162 DEP SHR IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211133 Corrections-Sheriff	163 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	164 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	165 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	166 COR OFC III	1.000	518	63,463	9,541	938	7,676	5,075	86,693
1101211133 Corrections-Sheriff	167 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	168 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	169 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	170 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	172 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	173 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	174 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	175 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	176 COR OFC IV	1.000	519	66,132	9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	177 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	178 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	179 DEP SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	182 COR OFC IV	1.000	519	66,132	9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	184 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	186 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211133 Corrections-Sheriff	187 DEP SHER III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211133 Corrections-Sheriff	188 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	189 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	190 DEP SHERIII	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211133 Corrections-Sheriff	191 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	193 DEP SHER III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211133 Corrections-Sheriff	194 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	195 SGT SHER I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211133 Corrections-Sheriff	196 COR OFC V	1.000	000	68,799	9,540	998	8,167	5,399	92,903
1101211133 Corrections-Sheriff	197 DEP SHER II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211133 Corrections-Sheriff	198 DEP SHR V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	199 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	200 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	202 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	203 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	206 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	207 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	208 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	209 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	210 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	211 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	212 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	213 DEP SHER I -COR	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	214 COR OFC I	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	215 DEP SHER V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	216 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	217 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	218 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	219 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	220 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	222 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	223 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	224 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	225 DEP SHER I	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211133 Corrections-Sheriff	226 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	227 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211133 Corrections-Sheriff	228 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	229 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	230 CORRECTION OF I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	231 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	232 COR OFC V	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	233 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	234 COR OFC III	1.000	518	63,463	9,541	938	7,676	5,075	86,693
1101211133 Corrections-Sheriff	235 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	236 COR OFC II	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	237 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	239 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	240 COR OFC IV	1.000	519	66,132	9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	241 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	242 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	243 COR OFC I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211133 Corrections-Sheriff	244 COR OFC II	1.000	000	58,125	9,540	843	6,900	4,562	79,970
1101211133 Corrections-Sheriff	246 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	247 COR OFC I	1.000	520	68,799	9,541	1,024	8,381	5,540	93,285
1101211133 Corrections-Sheriff	248 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	249 DEP SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	250 CORRECTION OF I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	251 COR OFC I	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	252 COR OFC I	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	253 COR OFC IV	1.000	519	66,132	9,540	977	7,993	5,284	89,926
1101211133 Corrections-Sheriff	254 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	255 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	257 DEP SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	259 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	260 COR OFC I	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	261 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	262 COR OFC II	1.000	000	58,125	9,540	843	6,900	4,562	79,970
1101211133 Corrections-Sheriff	263 COR OFC III	1.000	518	63,463	9,541	938	7,676	5,075	86,693
1101211133 Corrections-Sheriff	264 COR OFC I	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	265 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	267 COR OFC II	1.000	000	58,125	9,540	843	6,900	4,562	79,970
1101211133 Corrections-Sheriff	268 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211133 Corrections-Sheriff	270 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	271 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	272 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	275 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	276 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	278 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	279 COR OFC III	1.000	518	63,463	9,540	938	7,676	5,075	86,692
1101211133 Corrections-Sheriff	280 DEP SHER III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211133 Corrections-Sheriff	281 SGT SHER II	1.000	524	89,095	9,540	1,310	10,719	7,086	117,750
1101211133 Corrections-Sheriff	283 DEP SHER II	1.000	000	63,345	9,540	919	7,520	4,971	86,295
1101211133 Corrections-Sheriff	286 DEP SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211133 Corrections-Sheriff	290 DEP SHERIII	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211133 Corrections-Sheriff	291 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	292 SGT SHER I	1.000	523	83,945	9,540	1,226	10,036	6,635	111,382
1101211133 Corrections-Sheriff	294 COR OFC I	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	295 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	299 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	302 COR OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	303 COR OFC V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211133 Corrections-Sheriff	305 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	306 COR OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	307 COR OFC I	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211133 Corrections-Sheriff	310 COR OFC I	0	000	52,788	9,540	766	6,266	4,143	73,503
1101211133 Corrections-Sheriff	311 DEPUTY, PART-TI	1.000	000	1,753	9,540	26	208	138	11,665
1101211133 Corrections-Sheriff	312 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211133		239.100		14,720,743	2,289,625	215,604	1,764,094	1,166,318	20,156,384

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211143 Patrol Division	001 DEP SHERIFF I	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211143 Patrol Division	002 CAPT SHER- PTRL	1.000	528	109,695	9,541	1,617	13,235	8,750	142,838
1101211143 Patrol Division	003 SGT SHERIFF I	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211143 Patrol Division	004 SGT SHERIFF II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211143 Patrol Division	005 SGT SHERIFF II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211143 Patrol Division	007 SGT SHERIFF II	1.000	524	89,095	9,540	1,310	10,719	7,086	117,750
1101211143 Patrol Division	008 DEP SHERIFF I	1.000	514	58,195	9,541	844	6,908	4,567	80,055
1101211143 Patrol Division	009 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211143 Patrol Division	010 DEP SHERIFF V	1.000	514	58,195	9,541	853	6,979	4,614	80,182
1101211143 Patrol Division	011 DEP SHERIFF IV	1.000	000	71,070	9,540	1,031	8,437	5,577	95,655
1101211143 Patrol Division	012 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211143 Patrol Division	013 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211143 Patrol Division	015 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	016 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211143 Patrol Division	017 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	018 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	019 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	020 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	021 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	022 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	023 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	024 DPTY SHER V	1.000	520	73,645	9,541	1,094	8,956	5,921	99,157
1101211143 Patrol Division	025 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211143 Patrol Division	026 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	027 DEP SHERIFF I	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211143 Patrol Division	028 DEP SHERIFF IV	1.000	000	71,070	9,540	1,031	8,437	5,577	95,655
1101211143 Patrol Division	029 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	030 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211143 Patrol Division	031 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	032 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	035 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	036 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	037 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	038 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	043 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	044 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211143 Patrol Division	046 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211143 Patrol Division	047 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	048 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	049 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	050 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	051 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	052 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	053 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	058 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	060 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	063 DEPUTY- PART-TI	.100	000	1,753	9,540	26	208	138	11,665
1101211143 Patrol Division	067 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211143 Patrol Division	069 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	079 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211143 Patrol Division	081 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	082 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	083 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211143 Patrol Division	088 DEP SHERIFF IV	1.000	000	71,070	9,540	1,031	8,437	5,577	95,655
1101211143 Patrol Division	089 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	090 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	091 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	092 ADMIN ASST I	1.000	109	37,730	9,540	548	4,479	2,961	55,258
1101211143 Patrol Division	101 DEP SHERIFF I	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211143 Patrol Division	102 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	103 LT SHER - PTRL	1.000	526	99,395	9,540	1,468	12,012	7,941	130,356
1101211143 Patrol Division	104 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	105 DEP SHERIFF II	1.000	516	63,345	9,541	928	7,591	5,018	86,423
1101211143 Patrol Division	106 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	107 ADMIN ASST I	1.000	109	47,634	9,540	691	5,655	3,738	67,258
1101211143 Patrol Division	108 SGT SHERIFF II	1.000	524	89,095	9,541	1,318	10,790	7,133	117,877
1101211143 Patrol Division	109 DEP SHER IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211143 Patrol Division	110 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211143 Patrol Division	125 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211143 Patrol Division	126 DEP SHERIFF I	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211143 Patrol Division	127 DEP SHERIFF I	1.000	514	58,195	9,541	844	6,908	4,567	80,055
1101211143 Patrol Division	128 DEP SHERIFF III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total						
		FTE	Grade											
1101211143		51.300		3,453,095		477,007		50,190		410,747		271,543		4,662,582

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211150 Warrant's - Sheriff's	001 CAPT SHER- WRNT	1.000	528	109,695	9,540	1,617	13,235	8,750	142,837
1101211150 Warrant's - Sheriff's	002 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211150 Warrant's - Sheriff's	003 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211150 Warrant's - Sheriff's	004 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211150 Warrant's - Sheriff's	005 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211150 Warrant's - Sheriff's	006 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211150 Warrant's - Sheriff's	007 SGT SHERIFF I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211150 Warrant's - Sheriff's	008 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211150 Warrant's - Sheriff's	009 DEP SHERIFF III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211150 Warrant's - Sheriff's	010 DPTY SHER IV	1.000	520	73,645	9,541	1,094	8,956	5,921	99,157
1101211150 Warrant's - Sheriff's	011 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211150 Warrant's - Sheriff's	012 DEP SHERIFF V	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211150 Warrant's - Sheriff's	013 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211150 Warrant's - Sheriff's	014 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211150 Warrant's - Sheriff's	015 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211150 Warrant's - Sheriff's	016 WARRANT CLERK	1.000	108	49,985	9,540	725	5,934	3,923	70,107
1101211150 Warrant's - Sheriff's	018 WARRANT CLERK	1.000	108	40,697	9,540	591	4,831	3,194	58,853
1101211150 Warrant's - Sheriff's	019 WARRANT CLERK	1.000	108	40,446	9,541	587	4,801	3,174	58,549
1101211150 Warrant's - Sheriff's	021 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211150 Warrant's - Sheriff's	024 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211150 Warrant's - Sheriff's	026 DEPUTY, PART-TI	.100	00/	1,753	0	0	0	0	1,753
1101211150 Warrant's - Sheriff's	030 DEP SHER V	1.000	520	73,645	9,541	1,094	8,956	5,921	99,157
1101211150		19.300		1,343,031	181,263	19,776	161,866	107,013	1,812,949

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211163 Sheriff Services for ISDS	001 CPT SHER-SC LSN	1.000	528	109,695	9,540	1,617	13,235	8,750	142,837
1101211163 Sheriff Services for ISDS	002 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	003 SGTSHR II-SCLSN	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211163 Sheriff Services for ISDS	004 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	005 DEP SHERIFF I	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211163 Sheriff Services for ISDS	006 SGTSHER I-SCLSN	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211163 Sheriff Services for ISDS	007 LT SHER-SC LSN	1.000	526	99,395	9,540	1,468	12,012	7,941	130,356
1101211163 Sheriff Services for ISDS	008 SGTSHERII-SCLSN	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211163 Sheriff Services for ISDS	009 DEPSHER I-SCLSN	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211163 Sheriff Services for ISDS	010 DEPSHERIV-SCLSN	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	011 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	012 DEPSHER III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	013 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	014 DEPSHERIV-SCLSN	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	015 DEPSHR V -SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	016 SGT SHERIFF I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211163 Sheriff Services for ISDS	017 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	018 DEPSHER I-SCLSN	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211163 Sheriff Services for ISDS	019 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	020 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	021 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	022 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	023 SGTSHER I-SCLSN	1.000	524	89,095	9,540	1,310	10,719	7,086	117,750
1101211163 Sheriff Services for ISDS	024 DEPSHR IV-SCLSN	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	025 DEPSHERIII SCLN	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	026 DEPSHR V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	027 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	028 DEPSHERIII-SCLS	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	029 DPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	030 DEPSHERIV-SCLSN	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	031 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	033 DEPSHERIV-SCLSN	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	034 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	035 DEPSHERII SCLSN	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211163 Sheriff Services for ISDS	036 SGTSHER I-SCLSN	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211163 Sheriff Services for ISDS	037 LIEUT - SCH LSN	1.000	526	99,395	9,541	1,468	12,012	7,941	130,357

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211163 Sheriff Services for ISDS	038 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211163 Sheriff Services for ISDS	039 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	040 DEPSHR IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	041 DEPSHR III-SCLSN	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	042 DEPSHR V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	043 SGT SHER I-SCLSN	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211163 Sheriff Services for ISDS	044 DEPSHER III-SCLS	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	046 DEPSHER V-SCLN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	047 LT SHER-SC LSN	1.000	526	99,395	9,540	1,468	12,012	7,941	130,356
1101211163 Sheriff Services for ISDS	048 SGT SHER I-SCLSN	1.000	523	83,945	9,540	1,235	10,107	6,682	111,509
1101211163 Sheriff Services for ISDS	049 DPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	050 DEPSHR V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	051 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	053 DPSHR II-SCLSN	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	054 DPTY SHER V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	055 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	056 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	057 DPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	058 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	059 DEPSHER II-SCLSN	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211163 Sheriff Services for ISDS	060 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211163 Sheriff Services for ISDS	061 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211163 Sheriff Services for ISDS	062 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211163 Sheriff Services for ISDS	063 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211163 Sheriff Services for ISDS	070 SGT SHER II-SLO	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211163 Sheriff Services for ISDS	071 DEP SHER III-SLO	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	072 DEP SHER V-SLO	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	073 DEP SHER II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211163 Sheriff Services for ISDS	074 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	085 DEPUTY SHER IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	086 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	087 DEPSHER V-SCLSN	1.000	520	73,645	9,541	1,094	8,956	5,921	99,157
1101211163 Sheriff Services for ISDS	088 DEPSHER V-SCLSN	1.000	000	72,930	9,540	1,058	8,657	5,723	97,908
1101211163 Sheriff Services for ISDS	089 DEPSHR V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	090 DEPSHER III-SCLSN	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	091 DEPSHR V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211163 Sheriff Services for ISDS	092 DEPSHR V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	093 ADMIN ASST I	1.000	109	40,890	9,540	593	4,854	3,209	59,086
1101211163 Sheriff Services for ISDS	094 DEPSHR IV-SCLSN	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	095 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	096 DEPSHR I	1.000	514	58,195	9,541	844	6,908	4,567	80,055
1101211163 Sheriff Services for ISDS	097 DEPSHER V-SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	098 DEPSHR II-SCLSN	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	099 DEPSHER I-SCLSN	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211163 Sheriff Services for ISDS	100 DEPSHERIII-SLSN	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	101 DEPSHE III-SCLS	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211163 Sheriff Services for ISDS	102 DEP SHER IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211163 Sheriff Services for ISDS	103 DEPSHER I-SCLSN	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211163 Sheriff Services for ISDS	104 DEPSHER V SCLSN	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	105 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	106 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163 Sheriff Services for ISDS	107 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211163		85.300		6,231,611	810,903	92,024	753,214	497,957	8,385,709

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211171 Communications-Sheriff	001 DEP SHERIFF I	1.000	514	52,788	9,541	766	6,266	4,143	73,504
1101211171 Communications-Sheriff	002 CAPTAIN SHERIFF	1.000	528	109,695	9,540	1,617	13,235	8,750	142,837
1101211171 Communications-Sheriff	003 COM OFC II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211171 Communications-Sheriff	004 DEP SHERIFF I	1.000	000	52,788	9,540	766	6,266	4,143	73,503
1101211171 Communications-Sheriff	005 DEP SHERIFF I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211171 Communications-Sheriff	006 DEP SHER IV	1.000	519	66,132	9,541	977	7,993	5,284	89,927
1101211171 Communications-Sheriff	007 DEP SHERIFF V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211171 Communications-Sheriff	008 DEP SHERIFF I	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211171 Communications-Sheriff	009 COMM OFF V	1.000	520	68,799	9,541	1,024	8,381	5,540	93,285
1101211171 Communications-Sheriff	010 DEP SHERIFF V	1.000	520	68,799	9,540	1,024	8,381	5,540	93,284
1101211171 Communications-Sheriff	011 DEP SHER IV	1.000	519	66,132	9,540	977	7,993	5,284	89,926
1101211171 Communications-Sheriff	012 DPTY SHER III	1.000	518	63,463	9,541	938	7,676	5,075	86,693
1101211171 Communications-Sheriff	013 SGT SHERIFF II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211171 Communications-Sheriff	014 DEP SHERIFF II	1.000	516	58,125	9,540	852	6,971	4,609	80,097
1101211171 Communications-Sheriff	015 DEP SHERIFF I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211171 Communications-Sheriff	016 COM OFC I	1.000	514	52,788	9,540	766	6,266	4,143	73,503
1101211171 Communications-Sheriff	017 BOND COND ANYST	1.000	110	39,617	9,540	575	4,703	3,109	57,544
1101211171 Communications-Sheriff	018 BOND COND ANYST	1.000	110	39,617	9,541	575	4,703	3,109	57,545
1101211171 Communications-Sheriff	019 BOND COND ANYST	1.000	110	39,617	9,540	575	4,703	3,109	57,544
1101211171 Communications-Sheriff	020 BOND COND ANYST	1.000	110	39,617	9,540	575	4,703	3,109	57,544
1101211171		20.000		1,197,697	190,805	17,585	143,885	95,124	1,645,096

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101211186 Commissary Operations	001 COMSY FIN COORD	1.000	115 54,551	9,540	791	6,476	4,281	75,639
1101211186		1.000	54,551 	9,540 	791 	6,476 	4,281 	75,639

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101211189 Bailiffs	001 CAPT SHERIFF	1.000	528	109,695	9,540	1,617	13,235	8,750	142,837
1101211189 Bailiffs	002 SGT SHERIFF II	1.000	524	89,095	9,540	1,318	10,790	7,133	117,876
1101211189 Bailiffs	003 SGT SHERIFF I	1.000	523	83,945	9,540	1,244	10,178	6,729	111,636
1101211189 Bailiffs	004 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	005 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	006 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	007 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	008 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	009 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	010 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	011 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	012 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211189 Bailiffs	013 DEP SHERIFF I	1.000	514	58,195	9,540	844	6,908	4,567	80,054
1101211189 Bailiffs	014 DEP SHERIFF V	1.000	520	73,645	9,541	1,094	8,956	5,921	99,157
1101211189 Bailiffs	015 DEP SHERIFF V	1.000	520	73,645	9,541	1,094	8,956	5,921	99,157
1101211189 Bailiffs	016 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	017 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	018 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	019 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211189 Bailiffs	020 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	021 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	022 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211189 Bailiffs	023 DEP SHERIFF III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211189 Bailiffs	024 DEP SHERIFF III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211189 Bailiffs	025 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	026 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211189 Bailiffs	027 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
1101211189 Bailiffs	028 DEP SHERIFF III	1.000	518	68,495	9,540	1,011	8,273	5,469	92,788
1101211189 Bailiffs	029 DEP SHERIFF IV	1.000	519	71,070	9,540	1,048	8,579	5,672	95,909
1101211189 Bailiffs	030 DEP SHERIFF II	1.000	516	63,345	9,540	928	7,591	5,018	86,422
1101211189 Bailiffs	032 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211189 Bailiffs	033 DEPUTY, PART-TI	.100	00/	1,752	0	0	0	0	1,752
1101211189		30.200		2,197,404	286,202	32,462	265,704	175,659	2,957,431

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101223300 Constable Pct #3	001 CONSTABLE-PRECI	1.000	00/ 98,230	9,540	1,634	13,370	8,839	131,613
1101223300 Constable Pct #3	002 DEP CONST V	1.000	320 75,734	9,540	1,125	9,204	6,085	101,688
1101223300 Constable Pct #3	003 DEP CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223300 Constable Pct #3	004 DEP CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223300 Constable Pct #3	005 DEP CONST III	1.000	320 68,495	9,540	1,011	8,273	5,469	92,788
1101223300 Constable Pct #3	006 DEP CONST IV	1.000	319 71,070	9,540	1,048	8,579	5,672	95,909
1101223300 Constable Pct #3	008 DEP CONST III	1.000	320 68,495	9,540	1,011	8,273	5,469	92,788
1101223300 Constable Pct #3	009 DPTY CONST III	1.000	320 68,495	9,540	1,011	8,273	5,469	92,788
1101223300 Constable Pct #3	010 DPTY CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223300 Constable Pct #3	011 SGT CONST I	1.000	323 83,945	9,540	1,218	9,965	6,588	111,256
1101223300		10.000	755,399	95,400	11,340	92,805	61,354	1,016,298

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101223400 Constable Pct #2	001 CONSTABLE-PRECI	1.000	00/ 98,230	9,540	1,634	13,370	8,839	131,613
1101223400 Constable Pct #2	002 DEP CONSTABLE V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223400 Constable Pct #2	005 DPTY CONST V	1.000	320 73,645	9,541	1,094	8,956	5,921	99,157
1101223400 Constable Pct #2	007 SGT CONST II	1.000	324 89,095	9,540	1,318	10,790	7,133	117,876
1101223400 Constable Pct #2	008 DPTY CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223400 Constable Pct #2	009 DPTY CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223400 Constable Pct #2	010 CHIEF CON CLK/A	1.000	113 49,708	9,540	721	5,901	3,901	69,771
1101223400 Constable Pct #2	012 DEP CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223400 Constable Pct #2	400 DEPUTY V-PT	1.000	000 36,823	9,540	534	4,371	2,890	54,158
1101223400 Constable Pct #2	401 DEPUTY V-PT	1.000	000 36,823	9,540	534	4,371	2,890	54,158
1101223400 Constable Pct #2	403 DEPUTY V-PT	1.000	000 36,823	9,540	534	4,371	2,890	54,158
1101223400 Constable Pct #2	405 DEPUTY V-PT	1.000	000 36,823	9,540	534	4,371	2,890	54,158
1101223400		12.000	752,550	114,481	11,279	92,325	61,038	1,031,673

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101223700 Constable Pct #1	001 CONSTABLE-PRECI	1.000	00/ 98,230	9,540	1,634	13,370	8,839	131,613
1101223700 Constable Pct #1	002 DEP CONST II	1.000	316 63,345	9,540	928	7,591	5,018	86,422
1101223700 Constable Pct #1	003 SGT CONST II	1.000	324 89,095	9,540	1,318	10,790	7,133	117,876
1101223700 Constable Pct #1	004 DPTY CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223700 Constable Pct #1	005 DPTY CONST V	1.000	320 75,068	9,540	1,115	9,125	6,032	100,880
1101223700 Constable Pct #1	007 DPTY CONST V	1.000	320 73,748	9,540	1,096	8,968	5,929	99,281
1101223700 Constable Pct #1	009 DPTY CONST II	1.000	316 63,345	9,540	928	7,591	5,018	86,422
1101223700		7.000	536,476 	66,780 	8,113 	66,391 	43,890 	721,650

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101223800 Constable Pct #4	001 CONSTABLE-PRECI	1.000	00/ 98,230	9,540	1,634	13,370	8,839	131,613
1101223800 Constable Pct #4	002 SGT CONST II	1.000	324 89,095	9,540	1,318	10,790	7,133	117,876
1101223800 Constable Pct #4	003 DPTY CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223800 Constable Pct #4	004 DPTY CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223800 Constable Pct #4	005 DPTY CONST IV	1.000	319 71,070	9,540	1,048	8,579	5,672	95,909
1101223800 Constable Pct #4	008 DPTY CONST V	1.000	320 73,645	9,540	1,094	8,956	5,921	99,156
1101223800 Constable Pct #4	010 DPTY CONST I	1.000	317 58,195	9,540	844	6,908	4,567	80,054
1101223800 Constable Pct #4	011 CHIEF CONSTABLE CLERK	1.000	000 45,861	9,540	665	5,444	3,599	65,109
1101223800 Constable Pct #4	400 DEPUTY V - PT	1.000	000 36,823	9,540	534	4,371	2,890	54,158
1101223800 Constable Pct #4	401 DEPUTY V - PT	1.000	000 36,828	9,540	535	4,372	2,890	54,165
1101223800 Constable Pct #4	600 NP - DEPUTY RSV	1.000	000 0	0	0	0	0	0
1101223800 Constable Pct #4	601 NP - DEPUTY RSV	1.000	000 0	0	0	0	0	0
1101223800 Constable Pct #4	602 NP - DEPUTY RSV	1.000	000 0	0	0	0	0	0
1101223800		13.000	657,037	95,400	9,860	80,702	53,353	896,352

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101291010 Emergency Management	001 EMER MGMT COOR	1.000	229 110,130	9,540	1,597	13,073	8,642	142,982
1101291010 Emergency Management	004 DEP EMR MNG CRD	1.000	000 88,230	9,540	1,280	10,473	6,924	116,447
1101291010 Emergency Management	005 COMM. DIRECTOR	1.000	221 71,771	9,541	1,041	8,520	5,632	96,505
1101291010 Emergency Management	007 EMG MGMT SPEC I	1.000	119 63,498	9,540	921	7,538	4,983	86,480
1101291010 Emergency Management	009 EM MGMT SPEC II	1.000	120 71,352	9,540	1,035	8,470	5,599	95,996
1101291010		5.000	404,981	47,701	5,874	48,074	31,780	538,410

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101293010 Nuisance Abatement	001 NUI. OFC/GR ADM	1.000	119 78,530	9,540	1,139	9,322	6,163	104,694
1101293010 Nuisance Abatement	002 GR/NA MGR.	1.000	328 100,900	9,540	1,464	11,977	7,918	131,799
1101293010		2.000	179,430 	19,080 	2,603 	21,299 	14,081 	236,493

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101440100 Contract Services	001 DPY CHI FIN OFC	1.000	231 124,921	9,540	1,812	14,829	9,803	160,905
1101440100 Contract Services	005 INDIG SRV COORD	1.000	112 56,988	9,540	827	6,765	4,472	78,592
1101440100		2.000	181,909 	19,080 	2,639 	21,594 	14,275 	239,497

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101451110 Senior Citizens Program	002 ASDIRPRK&CLTPRG	1.000	224	95,486	9,540	1,385	11,335	7,493	125,239
1101451110 Senior Citizens Program	003 SENIOR SERV SUP	1.000	116	61,200	9,541	888	7,265	4,803	83,697
1101451110 Senior Citizens Program	010 DRIVER	1.000	104	36,837	9,540	535	4,373	2,891	54,176
1101451110 Senior Citizens Program	015 RECREATION SPEC	1.000	000	37,731	9,540	548	4,479	2,961	55,259
1101451110 Senior Citizens Program	016 DRIVER	1.000	000	14,783	9,540	215	1,755	1,161	27,454
1101451110 Senior Citizens Program	402 REC SPEC-SR	.500	111	25,404	4,770	369	3,016	1,994	35,553
1101451110 Senior Citizens Program	403 REC SPEC-SR	.500	111	20,799	4,770	302	2,469	1,633	29,973
1101451110 Senior Citizens Program	404 REC SPEC-SR	.500	111	20,799	4,770	302	2,469	1,633	29,973
1101451110 Senior Citizens Program	406 ACTIVITY ASST	.500	106	8,686	4,771	126	1,031	682	15,296
1101451110 Senior Citizens Program	407 ACTIVITY ASST	.500	106	9,121	4,770	133	1,083	716	15,823
1101451110		7.500		330,846	71,552	4,803	39,275	25,967	472,443

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1101522020 Parks	001 DIRECTOR OF COU	1.000	230	132,434	9,540	1,921	15,720	10,393	170,008
1101522020 Parks	008 ADMIN ASST II	1.000	113	61,503	9,540	892	7,301	4,827	84,063
1101522020 Parks	010 SR RNTL PMT AMB	1.000	000	26,290	9,540	382	3,121	2,063	41,396
1101522020 Parks	015 PRKFAC MNT TC I	1.000	109	38,470	9,540	558	4,567	3,019	56,154
1101522020 Parks	016 PARKS TECH II	1.000	110	41,940	9,540	609	4,979	3,292	60,360
1101522020 Parks	017 PARKS TECH. II	1.000	110	40,386	9,540	586	4,794	3,170	58,476
1101522020 Parks	020 PARKS TECH. I	1.000	109	42,579	9,540	618	5,055	3,342	61,134
1101522020 Parks	021 PARKS TECH. I	1.000	109	37,731	9,540	548	4,479	2,961	55,259
1101522020 Parks	022 PRK MNT WRKR	1.000	105	31,650	9,540	459	3,757	2,484	47,890
1101522020 Parks	023 SR PRK MNT WRKR	1.000	106	38,146	9,540	554	4,528	2,994	55,762
1101522020 Parks	025 SR PRK MNT WRKR	1.000	106	37,615	9,540	546	4,465	2,952	55,118
1101522020 Parks	026 PARKS MAINTENAN	1.000	105	31,041	9,540	451	3,685	2,436	47,153
1101522020 Parks	027 PARKS MAINTENAN	1.000	105	31,041	9,540	451	3,685	2,436	47,153
1101522020 Parks	028 RNTL PMT AMB II	1.000	106	18,079	9,540	263	2,146	1,419	31,447
1101522020 Parks	029 PRK FAC TECH I	1.000	109	37,730	9,540	548	4,479	2,961	55,258
1101522020 Parks	030 PARKS MAINTENAN	1.000	105	31,041	9,540	451	3,685	2,436	47,153
1101522020 Parks	031 PARKS MAINTENAN	1.000	105	31,041	9,540	451	3,685	2,436	47,153
1101522020 Parks	032 SR PRK MNT WRKR	1.000	106	32,593	9,540	473	3,869	2,558	49,033
1101522020 Parks	033 PARKS MAINTENAN	1.000	105	31,041	9,540	451	3,685	2,436	47,153
1101522020 Parks	034 SR PRK MNT WRKR	1.000	106	32,593	9,541	473	3,869	2,558	49,034
1101522020 Parks	035 PARKS MAINT WK	1.000	105	31,041	9,541	451	3,685	2,436	47,154
1101522020 Parks	036 PARKS MAINTENAN	1.000	105	31,650	9,541	459	3,757	2,484	47,891
1101522020 Parks	037 SR PRK MNT WRKR	1.000	106	41,072	9,540	596	4,876	3,223	59,307
1101522020 Parks	038 PARKS MAINTENAN	1.000	105	33,261	9,540	483	3,948	2,610	49,842
1101522020 Parks	039 PARKS MAINTENAN	1.000	105	31,340	9,540	455	3,720	2,460	47,515
1101522020 Parks	040 SR PRK MNT WRKR	1.000	106	37,246	9,540	541	4,422	2,923	54,672
1101522020 Parks	041 PARKS MAINTENAN	1.000	000	31,042	9,540	451	3,685	2,436	47,154
1101522020 Parks	043 PARKS SUPERV	1.000	115	71,400	9,540	1,036	8,476	5,603	96,055
1101522020 Parks	044 RNTL PMT AMB II	1.000	106	17,744	9,540	258	2,107	1,393	31,042
1101522020 Parks	046 PARKS MAINT. W.	1.000	105	31,041	9,540	451	3,685	2,436	47,153
1101522020 Parks	098 RENT PERMIT SUP	1.000	114	49,570	9,540	719	5,884	3,890	69,603
1101522020 Parks	100 PARKS MAINTENAN	1.000	105	32,336	9,540	469	3,839	2,538	48,722
1101522020 Parks	101 RNTL PMT AMB II	1.000	106	18,714	9,540	272	2,222	1,469	32,217
1101522020 Parks	102 RNTL PMT AMB I	1.000	00/	12,817	9,540	186	1,522	1,006	25,071
1101522020 Parks	103 PARK AIDE	1.000	000	26,814	9,540	389	3,183	2,105	42,031
1101522020 Parks	105 RNTL PMT AMB I	1.000	000	13,636	9,540	198	1,619	1,070	26,063

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101522020 Parks	106 RNTL PMT AMB I	1.000	000 12,770	9,540	186	1,516	1,003	25,015
1101522020		37.000	1,328,438	352,983	19,285	157,700	104,258	1,962,664

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1101610200 AgriLife Extension	002 COOP EXT AGENT	1.000	00/ 33,514	9,540	486	3,979	2,630	50,149
1101610200 AgriLife Extension	003 COOP EXT COORD	1.000	00/ 29,285	9,540	425	3,477	2,298	45,025
1101610200 AgriLife Extension	004 ADMIN ASST I	1.000	109 41,290	9,540	599	4,902	3,240	59,571
1101610200 AgriLife Extension	005 COOP EXT SPEC	1.000	110 39,617	9,541	575	4,703	3,109	57,545
1101610200 AgriLife Extension	006 COOP EXT AGENT	1.000	00/ 36,361	9,541	528	4,316	2,854	53,600
1101610200 AgriLife Extension	007 PRINCIPAL AGENT	1.000	00/ 30,720	9,541	446	3,647	2,411	46,765
1101610200 AgriLife Extension	008 ADMIN ASST I	1.000	109 37,731	9,540	548	4,479	2,961	55,259
1101610200 AgriLife Extension	009 ADMIN ASST I	1.000	109 40,874	9,540	593	4,852	3,208	59,067
1101610200 AgriLife Extension	010 ADMIN ASST I	1.000	000 37,730	9,540	548	4,479	2,961	55,258
1101610200 AgriLife Extension	011 COUNTY EXTENSION AGENT	1.000	000 29,843	9,540	433	3,543	2,342	45,701
1101610200		10.000	356,965	95,403	5,181	42,377	28,014	527,940

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
2825120800 Election Expense	001 SPEC CRT COORD	1.000	000 94,900	9,540	1,377	11,265	7,447	124,529
2825120800 Election Expense	005 PROBATION OFFIC	1.000	000 54,720	9,540	794	6,496	4,294	75,844
2825120800 Election Expense	007 COURT CLINICIAN	1.000	000 82,735	9,540	1,200	9,821	6,493	109,789
2825120800		3.000	232,355 	28,620 	3,371 	27,582 	18,234 	310,162

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
2892291010 Emergency Management	409 HOMELAND SEC PL	1.000	000 57,222	9,540	830	6,793	4,491	78,876
2892291010		1.000	57,222	9,540	830	6,793	4,491	78,876

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total
		FTE	Grade Salary	Health	Medicare			
1101		1,114.800	71,324,004	10,613,342	1,040,775	8,528,676	5,638,403	97,145,200

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1201114021 County Clerk Archive	002 DEP CNTY CLRK I	1.000	106 35,986	9,540	522	4,272	2,824	53,144
1201114021 County Clerk Archive	003 SR DEP CTY CLRK	1.000	110 44,649	9,540	648	5,300	3,504	63,641
1201114021 County Clerk Archive	004 DEP CTY CLRK II	1.000	000 34,224	9,540	497	4,063	2,686	51,010
1201114021 County Clerk Archive	007 DEP CNTY CLRK I	1.000	000 32,594	9,540	473	3,869	2,558	49,034
1201114021 County Clerk Archive	009 DEP CNTY CLRK I	1.000	106 32,593	9,540	473	3,869	2,558	49,033
1201114021 County Clerk Archive	012 ARCHIVE SUPERVI	1.000	115 55,163	9,540	800	6,548	4,329	76,380
1201114021		6.000	235,209	57,240	3,413	27,921	18,459	342,242

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
1201		6.000		235,209	57,240	3,413	27,921	18,459	342,242

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1202256100 Juvenile Justice	007 RECORDS TECH	1.000	107	40,782	9,540	592	4,841	3,201	58,956
1202256100 Juvenile Justice	008 ADMIN CLERK	1.000	106	40,782	9,540	592	4,841	3,201	58,956
1202256100 Juvenile Justice	010 RECORDS TECH	1.000	107	40,782	9,540	592	4,841	3,201	58,956
1202256100 Juvenile Justice	012 JUV PROB OFCR	1.000	315	56,241	9,540	816	6,676	4,414	77,687
1202256100 Juvenile Justice	013 JUV PROB OFCR	1.000	315	56,241	9,540	816	6,676	4,414	77,687
1202256100 Juvenile Justice	014 JUVENILE RESOUR	1.000	317	64,113	9,540	930	7,611	5,031	87,225
1202256100 Juvenile Justice	016 JUV PROB OFCR	1.000	315	56,241	9,540	816	6,676	4,414	77,687
1202256100 Juvenile Justice	019 CSWR SVC SUPER	1.000	116	59,719	9,540	866	7,089	4,687	81,901
1202256100 Juvenile Justice	026 JUV PROB OFCR	1.000	315	56,241	9,540	816	6,676	4,414	77,687
1202256100		9.000		471,142	85,860	6,836	55,927	36,977	656,742

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1202256105 Juv Justice - Administration	001 JUV JUST DIR	1.000	332 148,119	9,540	2,148	17,582	11,623	189,012
1202256105 Juv Justice - Administration	003 DEPUTY DIR/CASE	1.000	121 87,587	9,541	1,271	10,397	6,873	115,669
1202256105 Juv Justice - Administration	004 ADMIN ASST II	1.000	113 58,122	9,540	843	6,900	4,561	79,966
1202256105 Juv Justice - Administration	009 FINANCIAL ANALY	1.000	119 63,265	9,540	918	7,510	4,965	86,198
1202256105		4.000	357,093	38,161	5,180	42,389	28,022	470,845

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1202256118 Detention	002 DEPUTY DIR OF D	1.000	322	93,870	9,540	1,362	11,143	7,366	123,281
1202256118 Detention	006 ADMIN ASST I	1.000	109	44,963	9,540	652	5,337	3,529	64,021
1202256118 Detention	011 JUV PROB OFCR	1.000	315	58,754	9,540	852	6,974	4,611	80,731
1202256118 Detention	021 JUV PROB OFCR	1.000	315	58,754	9,540	852	6,974	4,611	80,731
1202256118 Detention	022 JUV PROB OFCR	1.000	315	58,754	9,540	852	6,974	4,611	80,731
1202256118 Detention	024 JUV PROB OFCR	1.000	315	64,452	9,540	935	7,651	5,058	87,636
1202256118 Detention	027 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	028 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	029 JUV SUPER OFCR	1.000	313	51,570	9,541	748	6,122	4,047	72,028
1202256118 Detention	030 JUV SUPER OFCR	1.000	313	53,849	9,540	781	6,392	4,226	74,788
1202256118 Detention	031 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	032 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	033 JUV SUPER OFCR	1.000	313	53,849	9,540	781	6,392	4,226	74,788
1202256118 Detention	035 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	037 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	038 JUV SUPER OFCR	1.000	313	53,849	9,540	781	6,392	4,226	74,788
1202256118 Detention	039 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	041 JUV SUPER OFCR	1.000	313	56,127	9,540	814	6,663	4,405	77,549
1202256118 Detention	043 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	044 JUV SUPER OFCR	1.000	313	51,570	9,541	748	6,122	4,047	72,028
1202256118 Detention	045 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	046 JUV SUPER OFCR	1.000	313	53,849	9,540	781	6,392	4,226	74,788
1202256118 Detention	047 JUV SUPER OFCR	1.000	313	51,570	9,541	748	6,122	4,047	72,028
1202256118 Detention	048 JUV SUPER OFCR	1.000	313	56,127	9,540	814	6,663	4,405	77,549
1202256118 Detention	049 JUV SUPER OFCR	1.000	000	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	050 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	051 JUV DET SUPERIN	1.000	318	67,220	9,540	975	7,979	5,275	90,989
1202256118 Detention	053 JUVJSTCTRCTRLP	1.000	313	56,127	9,540	814	6,663	4,405	77,549
1202256118 Detention	054 JUVJSTCTRCTRLP	1.000	000	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	055 JUVJSTCTRCTRLP	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	056 JUV SUPV OFF	1.000	000	51,570	9,540	748	6,122	4,047	72,027
1202256118 Detention	058 LAUNDRY MANANGE	1.000	313	53,849	9,540	781	6,392	4,226	74,788
1202256118 Detention	500 JUVENILE SUPERV	1.000	000	24,284	9,540	353	2,883	1,906	38,966
1202256118 Detention	501 JUV SUPOFC TEMP	1.000	000	23,244	9,540	338	2,760	1,824	37,706
1202256118 Detention	502 JV PRB OF - PT	1.000	000	26,624	9,540	387	3,161	2,090	41,802
1202256118 Detention	503 JUVENILE PROBAT	1.000	000	26,624	9,540	387	3,161	2,090	41,802

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total	
		FTE	Grade						Salary
1202256118 Detention	081 ADMIN ASST I	.250	109	11,241	2,385	163	1,335	883	16,007
1202256118		36.250		1,873,100	345,828	27,171	222,355	146,998	2,615,452

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1202256119 Post Program	023 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256119 Post Program	034 JUV SUPER OFCR	1.000	313	51,570	9,540	748	6,122	4,047	72,027
1202256119 Post Program	036 JUV SUPER OFCR	1.000	313	53,849	9,540	781	6,392	4,226	74,788
1202256119 Post Program	040 JUV SUPER OFCR	1.000	000	49,542	9,540	719	5,881	3,888	69,570
1202256119 Post Program	040 JUV SUPER OFCR	1.000	000	51,570	9,540	748	6,122	4,047	72,027
1202256119 Post Program	042 JUV SUPER OFCR	1.000	000	49,542	9,540	719	5,881	3,888	69,570
1202256119 Post Program	020 DEPUTY DIR/SPEC	.500	121	37,522	4,770	545	4,454	2,945	50,236
1202256119 Post Program	081 ADMIN ASST I	.250	109	11,241	2,385	163	1,335	883	16,007
1202256119		6.750		356,406	64,395	5,171	42,309	27,971	496,252

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1202256130 JP Court	069 COURT REPORTER	1.000	00/ 106,372	9,540	1,543	12,627	8,347	138,429
1202256130		1.000	106,372	9,540	1,543	12,627	8,347	138,429

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
1202256155 JJAEP	020 DEPUTY DIR/SPEC	.500	121	37,522	4,770	545	4,454	2,945	50,236
1202256155 JJAEP	068 JJAEP COORD	1.000	315	61,415	9,540	891	7,290	4,820	83,956
1202256155 JJAEP	081 ADMIN ASST I	.500	109	22,481	4,770	326	2,669	1,765	32,011
1202256155		2.000		121,418	19,080	1,762	14,413	9,530	166,203

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
1202		59.000		3,285,531	562,864	47,663	390,020	257,845	4,543,923

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1204544042 Beach Maintenance-Rd &	001 HEAVY EQUIPMENT	1.000	108 35,934	9,540	522	4,266	2,820	53,082
1204544042 Beach Maintenance-Rd &	002 HEAVY EQUIPMENT	1.000	108 36,452	9,540	529	4,327	2,861	53,709
1204544042 Beach Maintenance-Rd &	003 HEAVY EQUIPMENT	1.000	108 35,935	9,540	522	4,266	2,820	53,083
1204544042		3.000	108,321	28,620	1,573	12,859	8,501	159,874

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
1204		3.000		108,321	28,620	1,573	12,859	8,501	159,874

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total	
		FTE	Grade						Salary
1206443300 Child Welfare	002 CHLD WELF COORD	1.000	112	50,055	9,540	726	5,942	3,928	70,191
1206443300		1.000		50,055	9,540	726	5,942	3,928	70,191

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
1206		1.000		50,055	9,540	726	5,942	3,928	70,191

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1207652133 Economic Development	001 ECONOMIC DEV DI	1.000	234 135,150	9,540	1,960	16,043	10,606	173,299
1207652133 Economic Development	002 ECO DEVEL ANLST	1.000	116 57,630	9,541	836	6,841	4,523	79,371
1207652133		2.000	192,780	19,081	2,796	22,884	15,129	252,670

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
1207		2.000		192,780	19,081	2,796	22,884	15,129	252,670

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
1208120800 Mental Health Court Program	002 PROBATION OFFIC	1.000	00/ 67,201	9,541	975	7,977	5,274	90,968
1208120800 Mental Health Court Program	003 JUDGE	1.000	00/ 148,510	9,541	2,154	0	0	160,205
1208120800 Mental Health Court Program	004 MH COURT COORD	1.000	00/ 56,548	9,540	820	6,713	4,438	78,059
1208120800		3.000	272,259	28,622	3,949	14,690	9,712	329,232

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
1208		3.000		272,259	28,622	3,949	14,690	9,712	329,232

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total	
		FTE	Grade						Salary
2101116020 Co Records Mgmt. & Presv	001 RECORDS TECH	1.000	107	45,864	9,540	666	5,444	3,599	65,113
2101116020		1.000		45,864	9,540	666	5,444	3,599	65,113

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total
		FTE	Grade Salary	Health	Medicare			
2101		1.000	45,864	9,540	666	5,444	3,599	65,113

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
2102114020 Co Clerk Rec Mgmt & Pres. 001 IMAGING SYSTEM		1.000	116 60,362	9,540	876	7,165	4,737	82,680
2102114020 Co Clerk Rec Mgmt & Pres. 002 RECORDS MANAGER		1.000	115 55,454	9,540	805	6,583	4,352	76,734
2102114020 Co Clerk Rec Mgmt & Pres. 006 IM SYS AST ADMN		1.000	000 53,216	9,540	772	6,317	4,176	74,021
2102114020		3.000	169,032	28,620	2,453	20,065	13,265	233,435

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
2102		3.000		169,032	28,620	2,453	20,065	13,265	233,435

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
2105126110 D.C. Child Support IV-D	001 DEP DISTR CLRK	1.000	000 34,224	9,540	497	4,063	2,686	51,010
2105126110		1.000	34,224	9,540	497	4,063	2,686	51,010

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
2105		1.000		34,224	9,540	497	4,063	2,686	51,010

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
2205295100 Courthouse Security	001 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
2205295100 Courthouse Security	002 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
2205295100 Courthouse Security	003 DEP SHERIFF V	1.000	520	73,645	9,540	1,094	8,956	5,921	99,156
2205295100		3.000		220,935	28,620	3,282	26,868	17,763	297,468

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
2205		3.000		220,935	28,620	3,282	26,868	17,763	297,468

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
2301312110 Administration	001 ROAD ADMINISTRA	1.000	230 135,520	9,540	1,966	16,087	10,635	173,748
2301312110 Administration	002 FINANCE & ADMIN	1.000	119 66,988	9,540	972	7,952	5,257	90,709
2301312110 Administration	009 ADMIN ASST II	1.000	113 48,701	9,540	707	5,781	3,822	68,551
2301312110 Administration	010 ADMIN ASST II	1.000	113 49,664	9,540	721	5,896	3,898	69,719
2301312110		4.000	300,873	38,160	4,366	35,716	23,612	402,727

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
2301312120 F.M. Lateral Road	001 DRAINAGE MANAGE	1.000	119	68,668	9,540	996	8,151	5,389	92,744
2301312120 F.M. Lateral Road	003 PAVING MANAGER	1.000	121	81,879	9,540	1,188	9,720	6,426	108,753
2301312120 F.M. Lateral Road	004 HEAVY EQUIPMENT	1.000	109	37,730	9,540	548	4,479	2,961	55,258
2301312120 F.M. Lateral Road	005 HVY EQP OP III	1.000	110	54,836	9,540	796	6,509	4,303	75,984
2301312120 F.M. Lateral Road	008 PUBLIC WORKS SU	1.000	115	61,574	9,540	893	7,309	4,832	84,148
2301312120 F.M. Lateral Road	009 HVY EQP OP III	1.000	110	49,136	9,540	713	5,833	3,856	69,078
2301312120 F.M. Lateral Road	010 HVY EQP OP III	1.000	110	46,871	9,540	680	5,564	3,678	66,333
2301312120 F.M. Lateral Road	012 HVY EQP OP III	1.000	110	42,047	9,540	610	4,991	3,300	60,488
2301312120 F.M. Lateral Road	013 HEAVY EQUIPMENT	1.000	109	44,040	9,540	639	5,228	3,456	62,903
2301312120 F.M. Lateral Road	014 HVY EQP OP III	1.000	110	43,783	9,540	635	5,197	3,436	62,591
2301312120 F.M. Lateral Road	015 HVY EQUIP OP II	1.000	109	40,184	9,540	583	4,770	3,154	58,231
2301312120 F.M. Lateral Road	016 HEAVY EQ OP III	1.000	110	47,537	9,540	690	5,643	3,731	67,141
2301312120 F.M. Lateral Road	017 HEAVY EQUIPMENT	1.000	000	38,463	9,540	558	4,566	3,019	56,146
2301312120 F.M. Lateral Road	020 HEAVY EQUIPMENT	1.000	109	38,636	9,540	561	4,587	3,032	56,356
2301312120 F.M. Lateral Road	021 HEAVY EQUIPMENT	1.000	109	39,610	9,540	575	4,702	3,109	57,536
2301312120 F.M. Lateral Road	022 HEAVY EQUIPMENT	1.000	000	35,934	9,540	522	4,266	2,820	53,082
2301312120 F.M. Lateral Road	023 HEAVY EQUIPMENT	1.000	109	37,730	9,540	548	4,479	2,961	55,258
2301312120 F.M. Lateral Road	024 HEAVY EQUIPMENT	1.000	109	37,730	9,540	548	4,479	2,961	55,258
2301312120 F.M. Lateral Road	025 HVY EQP OP III	1.000	000	48,738	9,540	707	5,786	3,825	68,596
2301312120 F.M. Lateral Road	027 HEAVY EQUIPMENT	1.000	108	35,935	9,540	522	4,266	2,820	53,083
2301312120 F.M. Lateral Road	028 HEAVY EQUIPMENT	1.000	108	35,934	9,540	522	4,266	2,820	53,082
2301312120 F.M. Lateral Road	029 PUBLIC WORKS SU	1.000	115	62,226	9,540	903	7,387	4,883	84,939
2301312120 F.M. Lateral Road	030 HEAVY EQUIPMENT	1.000	109	37,730	9,540	548	4,479	2,961	55,258
2301312120 F.M. Lateral Road	033 HEAVY EQUIPMENT	1.000	108	35,934	9,540	522	4,266	2,820	53,082
2301312120 F.M. Lateral Road	034 HEAVY EQUIPMENT	1.000	108	35,934	9,541	522	4,266	2,820	53,083
2301312120 F.M. Lateral Road	043 HEAVY EQUIPMENT	1.000	108	35,935	9,540	522	4,266	2,820	53,083
2301312120 F.M. Lateral Road	045 HVY EQP OPER I	1.000	108	36,626	9,540	532	4,348	2,874	53,920
2301312120 F.M. Lateral Road	049 HEAVY EQUIPMENT	1.000	108	35,934	9,540	522	4,266	2,820	53,082
2301312120 F.M. Lateral Road	053 HEAVY EQUIPMENT	1.000	109	37,730	9,541	548	4,479	2,961	55,259
2301312120 F.M. Lateral Road	054 HEO IV	1.000	112	47,885	9,540	695	5,684	3,758	67,562
2301312120 F.M. Lateral Road	057 PUBLIC WORKS SU	1.000	115	51,907	9,540	753	6,162	4,074	72,436
2301312120 F.M. Lateral Road	059 HVY EQP OP IV	1.000	112	44,533	9,540	646	5,287	3,495	63,501
2301312120 F.M. Lateral Road	061 DRAINAGE MANAGE	1.000	119	72,715	9,540	1,055	8,632	5,706	97,648
2301312120 F.M. Lateral Road	062 PUBLIC WORKS SU	1.000	115	60,045	9,540	871	7,128	4,712	82,296
2301312120 F.M. Lateral Road	063 HVY EQP OP IV	1.000	112	45,436	9,540	659	5,394	3,566	64,595
2301312120 F.M. Lateral Road	064 HVY EQP OP III	1.000	110	47,804	9,540	694	5,675	3,752	67,465

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
2301312120 F.M. Lateral Road	065 HEAVY EQUIPMENT	1.000	109	38,547	9,540	559	4,576	3,025	56,247
2301312120 F.M. Lateral Road	066 HEAVY EQUIPMENT	1.000	109	37,730	9,541	548	4,479	2,961	55,259
2301312120 F.M. Lateral Road	067 HEO IV	1.000	112	53,087	9,540	770	6,302	4,166	73,865
2301312120 F.M. Lateral Road	068 HEO IV	1.000	112	47,998	9,540	696	5,698	3,767	67,699
2301312120 F.M. Lateral Road	069 HVY EQUIP OP II	1.000	109	40,895	9,540	593	4,855	3,210	59,093
2301312120 F.M. Lateral Road	070 HEO III	1.000	110	40,385	9,540	586	4,794	3,169	58,474
2301312120		42.000		1,914,011	400,683	27,778	227,214	150,209	2,719,895

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
2301		46.000		2,214,884	438,843	32,144	262,930	173,821	3,122,622

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total	
		FTE	Grade						Salary
2303314300 Right Of Way	001 PLATTING & RIGH	1.000	123	74,702	9,540	1,084	8,868	5,862	100,056
2303314300		1.000		74,702	9,540	1,084	8,868	5,862	100,056

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total
		FTE	Grade Salary	Health	Medicare			
2303		1.000	74,702	9,540	1,084	8,868	5,862	100,056

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
2341313100 Road District #1	001 TOLL COLLECTOR	1.000	102	41,550	9,540	603	4,932	3,261	59,886
2341313100 Road District #1	002 TOLL COLLECTOR	1.000	102	41,550	9,540	603	4,932	3,261	59,886
2341313100 Road District #1	003 TOLL COLLECTOR	1.000	102	41,550	9,540	603	4,932	3,261	59,886
2341313100 Road District #1	004 TOLL COLLECTOR	1.000	102	43,623	9,540	633	5,179	3,424	62,399
2341313100 Road District #1	500 TOLL COLLECTOR	1.000	000	16,183	9,540	235	1,921	1,270	29,149
2341313100		5.000		184,456	47,700	2,677	21,896	14,477	271,206

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
2341		5.000		184,456	47,700	2,677	21,896	14,477	271,206

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
2370296100 Flood Control	003 HEAVY EQUIPMENT	1.000	108	35,934	9,540	522	4,266	2,820	53,082
2370296100 Flood Control	005 HVY EQP OP III	1.000	000	39,617	9,540	575	4,703	3,109	57,544
2370296100 Flood Control	007 HEAVY EQUIPMENT	1.000	109	43,457	9,540	631	5,159	3,411	62,198
2370296100 Flood Control	009 HEO III	1.000	110	43,980	9,540	638	5,221	3,452	62,831
2370296100 Flood Control	014 HEAVY EQUIPMENT	1.000	108	35,934	9,540	522	4,266	2,820	53,082
2370296100 Flood Control	015 HVY EQP OP III	1.000	000	40,055	9,540	581	4,755	3,144	58,075
2370296100 Flood Control	016 HEAVY EQUIPMENT	1.000	108	38,408	9,540	557	4,559	3,014	56,078
2370296100 Flood Control	017 HEAVY EQUIPMENT	1.000	108	35,934	9,540	522	4,266	2,820	53,082
2370296100 Flood Control	018 HVY EQP OP III	1.000	110	39,617	9,540	575	4,703	3,109	57,544
2370296100 Flood Control	021 HEAVY EQUIPMENT	1.000	109	43,999	9,540	638	5,223	3,453	62,853
2370296100 Flood Control	055 HVY EQP OP III	1.000	110	48,709	9,540	707	5,782	3,823	68,561
2370296100 Flood Control	056 DR AND BE MANAG	1.000	119	75,116	9,540	1,090	8,917	5,895	100,558
2370296100 Flood Control	057 REG SERV COOD-B	.600	122	56,407	5,725	818	6,696	4,427	74,073
2370296100		12.600		577,167	120,205	8,376	68,516	45,297	819,561

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
2370296110 Building Inspector	001 FLD PLN & P MGR	1.000	120	69,374	9,540	1,006	8,235	5,444	93,599
2370296110 Building Inspector	003 PERMIT TECHNICI	1.000	109	39,950	9,540	580	4,742	3,135	57,947
2370296110 Building Inspector	004 PERMIT TECHNICI	1.000	109	39,950	9,540	580	4,742	3,135	57,947
2370296110		3.000		149,274	28,620	2,166	17,719	11,714	209,493

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
2370296121 Seawall Maintenance	001 SEAWALL MAINTEN	1.000	122 97,199	9,540	1,410	11,538	7,628	127,315
2370296121 Seawall Maintenance	003 SEAWALL MAINTEN	1.000	108 37,369	9,540	542	4,436	2,933	54,820
2370296121 Seawall Maintenance	006 SEAWALL MAINTEN	1.000	108 35,934	9,540	522	4,266	2,820	53,082
2370296121 Seawall Maintenance	008 PUBLIC WORKS SU	1.000	115 51,544	9,540	748	6,119	4,045	71,996
2370296121 Seawall Maintenance	009 SEAWALL MAINTEN	1.000	108 42,011	9,540	610	4,987	3,297	60,445
2370296121 Seawall Maintenance	010 SEAWALL MAINTEN	1.000	108 36,991	9,540	537	4,391	2,903	54,362
2370296121		6.000	301,048	57,240	4,369	35,737	23,626	422,020

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total		
		FTE	Grade	Health	Medicare					
2370		21.600		1,027,489		206,065	14,911	121,972	80,637	1,451,074

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade Salary					
2410411100 Mosquito Control District	001 MOSQUITO CONTRO	1.000	218 94,737	9,540	1,381	11,303	7,472	124,433
2410411100 Mosquito Control District	002 ADMIN ASST II	1.000	109 56,185	9,541	815	6,670	4,409	77,620
2410411100 Mosquito Control District	003 MQ CTRL SRV SPR	1.000	115 55,973	9,540	812	6,644	4,393	77,362
2410411100 Mosquito Control District	004 MOSQUITO CONTRO	1.000	115 63,215	9,540	917	7,504	4,961	86,137
2410411100 Mosquito Control District	007 MSQ SPR EQP OP	1.000	000 34,224	9,540	497	4,063	2,686	51,010
2410411100 Mosquito Control District	008 MQ CTRL SRVL IN	1.000	107 39,917	9,540	579	4,739	3,133	57,908
2410411100 Mosquito Control District	009 MSQ SPR EQP OP	1.000	107 34,223	9,540	497	4,063	2,686	51,009
2410411100 Mosquito Control District	010 MSQ SPR EQP OP	1.000	000 42,204	9,540	612	5,010	3,312	60,678
2410411100 Mosquito Control District	011 MSQ SPR EQP OP	1.000	107 34,894	9,540	506	4,142	2,739	51,821
2410411100 Mosquito Control District	012 MQ CTRL SRVL IN	1.000	107 35,230	9,540	511	4,182	2,765	52,228
2410411100 Mosquito Control District	013 MQ CTRL PRG CRD	1.000	115 68,002	9,541	987	8,072	5,337	91,939
2410411100 Mosquito Control District	017 MSQ SPR EQP OP	1.000	107 34,223	9,540	497	4,063	2,686	51,009
2410411100 Mosquito Control District	018 SRVL LARV APP	1.000	107 34,223	9,540	497	4,063	2,686	51,009
2410411100 Mosquito Control District	405 ACTIVITY ASST	1.000	000 16,297	9,540	237	1,935	1,279	29,288
2410411100		14.000	643,547	133,562	9,345	76,453	50,544	913,451

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
2410		14.000		643,547	133,562	9,345	76,453	50,544	913,451

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary			Group Health	Medicare	TCDRS	AUL	Total
		FTE	Grade	Salary					
2601522042 Beach Maintenance	057 REG SERV COOD-B	.400	122	37,605	3,817	546	4,464	2,951	49,383
2601522042 Beach Maintenance	004 BCHPRK STKR SPR	1.000	114	61,889	9,540	898	7,347	4,857	84,531
2601522042 Beach Maintenance	005 BCH STK AST SPR	1.000	106	32,593	9,540	473	3,869	2,558	49,033
2601522042 Beach Maintenance	500 BEACH PK ST AMB	1.000	000	24,555	9,540	357	2,915	1,927	39,294
2601522042 Beach Maintenance	501 BEACH PK ST AMB	1.000	000	25,537	9,540	371	3,032	2,004	40,484
2601522042 Beach Maintenance	502 BEACH PK ST AMB	1.000	000	24,555	9,540	357	2,915	1,927	39,294
2601522042 Beach Maintenance	503 BEACH STIK AMBA	1.000	000	27,595	9,540	401	3,276	2,166	42,978
2601522042 Beach Maintenance	504 BEACH STK AMB	1.000	000	24,555	9,540	357	2,915	1,927	39,294
2601522042 Beach Maintenance	505 BEACH STK AMB	1.000	000	25,537	9,540	371	3,032	2,004	40,484
2601522042 Beach Maintenance	506 BEACH STK AMB	1.000	000	26,299	9,540	382	3,122	2,064	41,407
2601522042 Beach Maintenance	507 BEACH STK AMB	1.000	000	24,555	9,540	357	2,915	1,927	39,294
2601522042 Beach Maintenance	509 BEACH STK AMB	1.000	000	24,555	9,540	357	2,915	1,927	39,294
2601522042 Beach Maintenance	510 BEACH PK ST AMB	1.000	000	24,555	9,540	357	2,915	1,927	39,294
2601522042 Beach Maintenance	511 BEACH STK AMB	1.000	000	24,555	9,540	357	2,915	1,927	39,294
2601522042		13.400		408,940	127,837	5,941	48,547	32,093	623,358

****Galv Cnty Production****

Position Personnel Budgeting

Model ID: 2025AP

Report Date: 09/16/2024

Org Key	Position	Salary		Group		TCDRS	AUL	Total	
		FTE	Grade	Health	Medicare				
2601		13.400		408,940	127,837	5,941	48,547	32,093	623,358



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Schedule of Proposed Changes in Salaries & Allowances for Elected Officials

The proposed changes in salaries and allowances for elected officials are recommended in the FY 2025 Galveston County Budget scheduled for public hearing on Tuesday, September 03, 2024, at 9:30 A.M. at the Galveston County Courthouse - Commissioners Courtroom located at 722 Moody Avenue, Galveston, TX 77550.

Title	FY 2024			FY 2025			FY 2025 Change
	Salary	Auto Allowance	State Paid	Salary	Auto Allowance	State Paid	
10th District Court Judge ⁽¹⁾⁽²⁾⁽⁹⁾⁽¹⁰⁾	\$191,000	\$0	\$173,000	\$158,000	\$0	\$140,000	(\$33,000)
56th District Court Judge ⁽¹⁾⁽⁹⁾⁽¹⁰⁾	\$194,400	\$0	\$176,400	\$194,400	\$0	\$176,400	\$0
122nd District Court Judge ⁽¹⁾⁽⁹⁾⁽¹⁰⁾	\$158,000	\$0	\$140,000	\$158,000	\$0	\$140,000	\$0
212th District Court Judge ⁽¹⁾⁽⁹⁾⁽¹⁰⁾	\$186,000	\$0	\$168,000	\$186,000	\$0	\$168,000	\$0
306th District Court Judge ⁽¹⁾⁽⁹⁾⁽¹⁰⁾	\$186,000	\$0	\$168,000	\$186,000	\$0	\$168,000	\$0
405th District Court Judge ⁽¹⁾⁽⁹⁾⁽¹⁰⁾	\$172,000	\$0	\$154,000	\$172,000	\$0	\$154,000	\$0
Criminal District Attorney ⁽¹⁾	\$186,000	\$0	\$168,000	\$186,000	\$0	\$168,000	\$0
County Judge ⁽⁵⁾⁽⁷⁾⁽⁹⁾	\$200,160	\$14,400	\$25,200	\$200,160	\$14,400	\$25,200	\$0
Commissioner - Precinct 1	\$125,320	\$14,400	\$0	\$131,586	\$14,400	\$0	\$6,266
Commissioner - Precinct 2	\$125,320	\$14,400	\$0	\$131,586	\$14,400	\$0	\$6,266
Commissioner - Precinct 3	\$125,320	\$14,400	\$0	\$131,586	\$14,400	\$0	\$6,266
Commissioner - Precinct 4	\$125,320	\$14,400	\$0	\$131,586	\$14,400	\$0	\$6,266
Tax Assessor-Collector	\$117,260	\$0	\$0	\$123,123	\$0	\$0	\$5,863
County Clerk	\$117,260	\$0	\$0	\$128,123	\$0	\$0	\$10,863
District Clerk	\$117,260	\$0	\$0	\$123,123	\$0	\$0	\$5,863
County Sheriff ⁽⁶⁾	\$156,000	\$0	\$0	\$156,000	\$0	\$0	\$0
County Court No. 1 Judge ⁽³⁾⁽⁴⁾⁽⁹⁾⁽¹⁰⁾	\$194,400	\$0	\$0	\$199,400	\$0	\$5,000	\$5,000
County Court No. 2 Judge ⁽³⁾⁽⁹⁾⁽¹¹⁾	\$172,000	\$0	\$0	\$186,000	\$0	\$0	\$14,000
County Court No. 3 Judge ⁽³⁾⁽⁹⁾⁽¹⁰⁾	\$191,000	\$0	\$5,000	\$186,000	\$0	\$0	(\$5,000)
Probate Court Judge ⁽⁸⁾⁽⁹⁾⁽¹⁰⁾	\$193,400	\$0	\$0	\$194,400	\$0	\$0	\$1,000
Justice of the Peace - Precinct 1	\$92,560	\$4,700	\$0	\$103,230	\$5,700	\$0	\$11,670
Justice of the Peace - Precinct 2	\$92,560	\$5,700	\$0	\$103,230	\$5,700	\$0	\$10,670
Justice of the Peace - Precinct 3	\$92,560	\$6,700	\$0	\$103,230	\$6,700	\$0	\$10,670
Justice of the Peace - Precinct 4	\$92,560	\$0	\$0	\$103,230	\$0	\$0	\$10,670
Constable - Precinct 1	\$81,120	\$14,400	\$0	\$98,320	\$16,800	\$0	\$19,600
Constable - Precinct 2	\$81,120	\$14,400	\$0	\$98,320	\$16,800	\$0	\$19,600
Constable - Precinct 3	\$81,120	\$14,400	\$0	\$98,320	\$16,800	\$0	\$19,600
Constable - Precinct 4	\$81,120	\$14,400	\$0	\$98,320	\$16,800	\$0	\$19,600

(1) District Court Judges can receive up to a maximum salary match from the county of \$18,000 per Government Code 659.012 and 32.001.
 The District Attorney is compensated per Government Code 46.003.
 (2) The District Court Judges elect a District Local Administrative Judge who receives a \$5,000 annual supplement.
 (3) County Court at Law Judges must be paid not less than \$1,000 less than the total annual salary received by a district judge in the county per Government Code 25.0005(a).
 (4) The County Court Judges elect a County Court at Law Local Administrative Judge who receives a \$5,000 annual supplement.
 (5) The County Judge, per Local Government Code 152.904(c), must be paid equal to or greater than 90% of any District Judge in Galveston County.
 (6) The Galveston County Sheriff is assigned a County Sheriff's vehicle for transportation. No allowance is given.
 (7) The County Judge receives a supplement from the state equal to 18% annual base compensation of a District Judge per Government Code 26.006.
 (8) Probate Court Judge must be paid an amount that is at least equal to the total annual salary received by a district judge in the county per Government Code 25.0023(a).
 (9) The state shall annually compensate the county in an amount equal to 60 percent of the annual base salary the state pays to a district judge as set by the General Appropriations Act per Government Code 25.00211(a)
 (10) Judges will receive the FY2024 salary from Oct 1st 2024 - Dec 31st 2024 and the FY2025 amount from Jan 1st 2025 - Sep 30th, 2025
 (11) Judge will receive the FY2024 salary from Oct 1st 2024 - June 20th 2025 and the FY2025 amount from June 21st 2025 - Sep 30th, 2025



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