



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 09/15/2025 : BAT-0000268

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09/04/2025
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Company The County of Galveston
Plan Template Annual Budget Detail : FY25 Amended Budget
Plan FY25 Amended Budget
Organizing Dimension Type
Amendment ID BAT-0000268
Amendment Date 09/15/2025
Description BA 25-179-0915-E; Request transfer within District Court Administration - Various Line Items to fund expenses for remainder of the fiscal year.
Amendment Type Budget Transfer
Balanced Amendment Yes
Entry Type Amended
Status In Progress

Budget Amendment Entries

| Period | *Ledger Account/Summary | *Cost Center | *Fund | Revenue Category | Spend Category | Program | Project | Debit Amount | Credit Amount | Memo | Exceptions |
|-------------------------------------|--------------------------------|--------------------------------------|-------------------|------------------|-------------------------------|---------|---------|--------------|---------------|---|------------|
| FY2025 Annual (FY25 Amended Budget) | 5431000:Court Related Expenses | 121900 District Court Administration | 1101 General Fund | | Court Reporter Transcript | | | \$0.00 | \$25,000.00 | Request transfer within District Court Administration - Various Line Items to fund expenses for remainder of the fiscal year. | |
| FY2025 Annual (FY25 Amended Budget) | 5431000:Court Related Expenses | 121900 District Court Administration | 1101 General Fund | | Court Reporter | | | \$7,000.00 | \$0.00 | Request transfer within District Court Administration - Various Line Items to fund expenses for remainder of the fiscal year. | |
| FY2025 Annual (FY25 Amended Budget) | 5431000:Court Related Expenses | 121900 District Court Administration | 1101 General Fund | | Court Appointed Capital Cases | | | \$0.00 | \$200,000.00 | Request transfer within District Court Administration - Various Line Items to fund expenses for remainder of the fiscal year. | |
| FY2025 Annual (FY25 Amended Budget) | 5431000:Court Related Expenses | 121900 District Court Administration | 1101 General Fund | | Court Appointed Adult Felony | | | \$225,000.00 | \$0.00 | Request transfer within District Court Administration - Various Line Items to fund expenses for remainder of the fiscal year. | |



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| Period | *Ledger Account/Summary | *Cost Center | *Fund | Revenue Category | Spend Category | Program | Project | Debit Amount | Credit Amount | Memo | Exceptions |
|-------------------------------------|---------------------------------|--------------------------------------|-------------------|------------------|-------------------|---------|---------|--------------|---------------|---|------------|
| FY2025 Annual (FY25 Amended Budget) | 5431000: Court Related Expenses | 121900 District Court Administration | 1101 General Fund | | Relief Judges | | | \$0.00 | \$8,500.00 | Request transfer within District Court Administration - Various Line Items to fund expenses for remainder of the fiscal year. | |
| FY2025 Annual (FY25 Amended Budget) | 5431000: Court Related Expenses | 121900 District Court Administration | 1101 General Fund | | Jury Expenditures | | | \$1,500.00 | \$0.00 | Request transfer within District Court Administration - Various Line Items to fund expenses for remainder of the fiscal year. | |

FY25 BA.pdf

File Name FY25 BA.pdf
Content Type application/pdf
Updated By Lee Clemmer
Upload Date 09/04/2025 09:57:07 AM
Comment

Process History

| Process | Step | Status | Completed On | Due Date | Person (Up to 5) | All Persons | Comment |
|------------------------|--|-----------------|------------------------|------------|--|-------------|---------|
| | | | | | | | |
| Budget Amendment Event | Budget Amendment Event | Step Completed | 09/04/2025 09:57:07 AM | 09/05/2025 | Lee Clemmer | 1 | |
| Budget Amendment Event | Approval by Cost Center Manager | Approved | 09/04/2025 10:44:32 AM | 09/06/2025 | Brandi Reyes (Cost Center Manager) | 1 | |
| Budget Amendment Event | Approval by Budget Specialist | Approved | 09/04/2025 10:48:10 AM | | Gabriela De Los Santos (Budget Specialist) | 1 | |
| Budget Amendment Event | Approval by Sponsored Programs Manager | Not Required | | 09/05/2025 | | 0 | |
| Budget Amendment Event | Approval by Accounting Operations Lead or Payroll Accountant | Approved | 09/04/2025 11:05:14 AM | | Kenna Pruitt (Accounting Operations Lead) | 1 | |
| Budget Amendment Event | Approval by Budget Manager | Approved | 09/04/2025 04:21:14 PM | 09/06/2025 | Diana Huallpa Trevino (Budget Manager) | 1 | |
| Budget Amendment Event | Approval by Finance Executive | Awaiting Action | | 09/06/2025 | Christie Motogbe (Finance Executive) | 2 | |
| | | | | | Sergio Cruz (Finance Executive) | | |

| Spend Category as Worktag | Budget Amount | Actuals YTD (Amount Used) | Balance | Budget Amendment Info | New Estimate balance | |
|--------------------------------------|------------------------|---------------------------------|------------------------|-----------------------------|-------------------------|-----------------------------------|
| Court Appointed Adult Felony | \$ 1,700,000.00 | \$1,811,475.87 | \$ (111,475.87) | \$ 225,000.00 | \$ 113,524.13 | from acct Capital and transcripts |
| Court Appointed Adult Felony Appeal | \$ 90,000.00 | \$ 62,531.00 | \$ 27,469.00 | | | |
| Court Appointed Adult Misdemeanor | \$ 12,000.00 | \$ 11,075.00 | \$ 925.00 | | | |
| Court Appointed Capital Cases | \$ 360,000.00 | \$ 123,970.00 | \$ 236,030.00 | \$ (200,000.00) | \$ 36,030.00 | |
| Court Appointed Juvenile | \$ 4,000.00 | \$ 225.00 | \$ 3,775.00 | | | |
| Court of Appeals Expenditures | \$ 50,000.00 | \$ - | \$ 50,000.00 | | | |
| Court Reporter | \$ 30,000.00 | \$ 32,928.70 | \$ (2,928.70) | \$ 7,000.00 | \$ 4,071.30 | from relief judges |
| Court Reporter Transcript | \$ 150,000.00 | \$ 93,806.50 | \$ 56,193.50 | \$ (25,000.00) | \$ 31,193.50 | |
| Expert Witnesses | \$ 36,000.00 | \$ 13,300.00 | \$ 22,700.00 | | | |
| Family and Child Protection Expenses | \$ 1,200,000.00 | \$ 462,655.00 | \$ 737,345.00 | | | |
| Interpreters | \$ 18,000.00 | \$ 11,205.00 | \$ 6,795.00 | | | |
| Investigative Expenditures | \$ 47,000.00 | \$ 31,729.55 | \$ 15,270.45 | | | |
| Jury Expenditures | \$ 9,000.00 | \$ 9,243.51 | \$ (243.51) | \$ 1,500.00 | \$ 1,256.49 | from relief judges |
| Relief Judges | \$ 10,000.00 | \$ 623.68 | \$ 9,376.32 | \$ (8,500.00) | \$ 876.32 | |
| Totals | \$ 3,716,000.00 | \$2,664,768.81 | \$ 1,051,231.19 | \$ - | \$ 186,951.74 | |