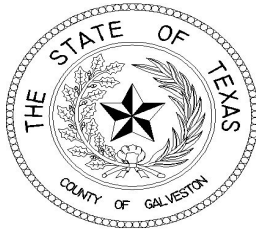


GALVESTON COUNTY



Office of County Auditor

Sergio Cruz, County Auditor

P.O. Box 1418, Galveston, Texas 77553

(409) 770-5304

722 Moody Ave 4th Floor, Galveston, TX 77550

July 21, 2025

Honorable Mark A. Henry, County Judge
and Members of the Commissioners Court
722 Moody Avenue
Galveston, Texas 77550

Re: FY2025 Receive and File Budget for LEOSE Fund 2250

Honorable Mark A. Henry, County Judge, and Members of the Commissioners Court,

Attached for your review is the FY2025 budget for Fund 2250, Law Enforcement Standards and Education (LEOSE) Fund. This budget was prepared by our office based on an analysis of revenues received and expenditures made to date.

Respectfully,

Sergio Cruz

Sergio Cruz
County Auditor

Attachment: FY2025 Receive and File Budget for Fund 2250

Budget Amendment for LEOSE Funds
FY 2025
July 21, 2025

GL Account	GL Description	+ / -	Amount
2250-000000-4811010	Interest Revenue	+	\$ 381.88
2250-000000-4811016	Prosp Investment Interest Rev	-	(12.36)
2250-127100-4302210	DA State Pro Rata Share	+	1,986.41
2250-211101-4302210	SO State Pro Rata Share	+	57,474.82
2250-223300-4302210	Const Pct #3 State Pro Rata Share	+	2,405.77
2250-223400-4302210	Const Pct #2 State Pro Rata Share	+	2,091.25
2250-223700-4302210	Const Pct #1 State Pro Rata Share	+	2,091.25
2250-223800-4302210	Const Pct #4 State Pro Rata Share	+	2,195.84
Total Revenues			<u>\$ 68,614.86</u>
2250-127100-5496100	DA Travel and Conference	+	\$ 1,996.71
2250-211101-5496100	SO Travel and Conference	+	57,756.76
2250-223300-5496100	Const Pct #3 Travel and Conference	+	2,426.72
2250-223400-5496100	Const Pct #2 Travel and Conference	+	2,109.40
2250-223700-5496100	Const Pct #1 Travel and Conference	+	2,109.40
2250-223800-5496100	Const Pct #4 Travel and Conference	+	2,215.87
Total Expenditures			<u>\$ 68,614.86</u>
Total Budget Amendment			<u><u>\$ 137,229.72</u></u>

The purpose of this budget amendment is to true up actual budget for each department that receives state funding for the Law Enforcement Officers Standards and Education Fund.

**Interest is calculated based on a YTD average run-out & Pro Rata Share based on funding received in current fiscal year.*

Current Balance vs. Calculated Balance
FY 2025
July 21, 2025

GL Account	GL Description	Current Budget	Calculated Budget*	Increase Needed
2250-000000-4811010	Interest Revenue	\$ 110.17	\$ 492.05	\$ 381.88
2250-000000-4811016	Prosp Investment Interest Rev	12.36	-	(12.36)
2250-127100-4302210	DA State Pro Rata Share	-	1,986.41	1,986.41
2250-211101-4302210	SO State Pro Rata Share	-	57,474.82	57,474.82
2250-223300-4302210	Const Pct #3 State Pro Rata Share	-	2,405.77	2,405.77
2250-223400-4302210	Const Pct #2 State Pro Rata Share	-	2,091.25	2,091.25
2250-223700-4302210	Const Pct #1 State Pro Rata Share	-	2,091.25	2,091.25
2250-223800-4302210	Const Pct #4 State Pro Rata Share	-	2,195.84	2,195.84
	Total Revenue	<u>\$ 122.53</u>	<u>\$ 68,737.39</u>	<u>\$ 68,614.86</u>
2250-127100-5496100	DA Travel and Conference	\$ 10,743.70	\$ 12,740.41	\$ 1,996.71
2250-211101-5496100	SO Travel and Conference	104,463.43	162,220.19	57,756.76
2250-223300-5496100	Const Pct #3 Travel and Conference	13,232.75	15,659.47	2,426.72
2250-223400-5496100	Const Pct #2 Travel and Conference	12,852.35	14,961.75	2,109.40
2250-223700-5496100	Const Pct #1 Travel and Conference	3,011.65	5,121.05	2,109.40
2250-223800-5496100	Const Pct #4 Travel and Conference	7,600.90	9,816.77	2,215.87
	Total Expenditures	<u>\$ 151,904.78</u>	<u>\$ 220,519.64</u>	<u>\$ 68,614.86</u>
	Total Budget Amendment			<u><u>\$ 137,229.72</u></u>

The purpose of this budget amendment is to true up actual budget for each department that receives state funding for the Law Enforcement Officers Standards and Education Fund.

**Interest is calculated based on a YTD average run-out & Pro Rata Share based on funding received in current fiscal year.*