



View Budget Amendment: Budget  
Amendment: FY2026 - Annual Budget Detail  
on 08/17/2026 : BAT-0000778

12:27 PM  
08/07/2026  
Page 1 of 2

**Company** The County of Galveston  
**Plan Template** Annual Budget Detail : FY26 Amended Budget  
**Plan** FY26 Amended Budget  
**Organizing Dimension Type**  
**Amendment ID** BAT-0000778  
**Amendment Date** 08/17/2026  
**Description** 26-176-0817-R : Request transfer from General Fund - Budgeted Reserves to Sheriff's Office Warrants Divisions - Various Spend Categories to fund personnel adjustments for the new Mental Health Division  
**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 |
|-------------------------------------|------------------------------------|----------------------------------|-------------------|------------------|---------------------------------------|---------|---------|--------------|---------------|------|------------|
| FY2026 Annual (FY26 Amended Budget) | 5156000:Workers Compensation       | 211150 Sheriff Warrants Division | 1101 General Fund |                  | Worker's Compensation                 |         |         | \$1,067.00   | \$0.00        |      |            |
| FY2026 Annual (FY26 Amended Budget) | 5155000:Unemployment               | 211150 Sheriff Warrants Division | 1101 General Fund |                  | Unemployment Compensation             |         |         | \$89.00      | \$0.00        |      |            |
| FY2026 Annual (FY26 Amended Budget) | 5154000:Deferred Compensation Plan | 211150 Sheriff Warrants Division | 1101 General Fund |                  | Alternate Plan                        |         |         | \$6,325.00   | \$0.00        |      |            |
| FY2026 Annual (FY26 Amended Budget) | 5153000:Pension                    | 211150 Sheriff Warrants Division | 1101 General Fund |                  | Pension                               |         |         | \$9,567.00   | \$0.00        |      |            |
| FY2026 Annual (FY26 Amended Budget) | 5152000:Payroll Tax Expense        | 211150 Sheriff Warrants Division | 1101 General Fund |                  | Medicare FICA payments                |         |         | \$1,169.00   | \$0.00        |      |            |
| FY2026 Annual (FY26 Amended Budget) | 5151000:Group Insurance            | 211150 Sheriff Warrants Division | 1101 General Fund |                  | County Paid Health Insurance Premiums |         |         | \$8,476.00   | \$0.00        |      |            |
| FY2026 Annual (FY26 Amended Budget) | 5100000:Salaries and Wages         | 211150 Sheriff Warrants Division | 1101 General Fund |                  | Salaries and Wages                    |         |         | \$80,597.00  | \$0.00        |      |            |



View Budget Amendment: Budget  
Amendment: FY2026 - Annual Budget Detail  
on 08/17/2026 : BAT-0000778

12:27 PM  
08/07/2026  
Page 2 of 2

| Period                              | *Ledger Account/Summary  | *Cost Center                 | *Fund             | Revenue Category | Spend Category    | Program | Project | Debit Amount | Credit Amount | Memo | Exceptions |
|-------------------------------------|--------------------------|------------------------------|-------------------|------------------|-------------------|---------|---------|--------------|---------------|------|------------|
| FY2026 Annual (FY26 Amended Budget) | 5930000:Reserves - Other | 920180 Fund Balance Reserves | 1101 General Fund |                  | Budgeted Reserves |         |         | \$0.00       | \$107,290.00  |      |            |

BA Personnel Calculator for SO.pdf

**File Name** BA Personnel Calculator for SO.pdf  
**Content Type** application/pdf  
**Updated By** Joselyne Delgado  
**Upload Date** 08/07/2026 12:24:00 PM  
**Comment**

Process History

| Process                | Step                          | Status          | Completed On           | Due Date   |                                           | All Persons | Comment |
|------------------------|-------------------------------|-----------------|------------------------|------------|-------------------------------------------|-------------|---------|
|                        |                               |                 |                        |            | Person (Up to 5)                          |             |         |
| Budget Amendment Event | Budget Amendment Event        | Step Completed  | 08/07/2026 12:24:01 PM | 08/08/2026 | Joselyne Delgado                          | 1           |         |
| Budget Amendment Event | Approval by Budget Specialist | Awaiting Action |                        |            | Christian Monterrubio (Budget Specialist) | 5           |         |
|                        |                               |                 |                        |            | Karla Gutierrez (Budget Specialist)       |             |         |
|                        |                               |                 |                        |            | Kenneth Peters (Budget Specialist)        |             |         |
|                        |                               |                 |                        |            | Lee Clemmer (Budget Specialist)           |             |         |
|                        |                               |                 |                        |            | Rodolfo Gomez (Budget Specialist)         |             |         |

*Diana Hualpa* 08.07.26

|                                    |                   |
|------------------------------------|-------------------|
| Department Name:                   | Fund Cost Center: |
| Mental Health Crisis Response Unit | 1101-211151       |

| Current Position Title | PSN | Current Salary | Requested Position Title | New Salary    | Change in Salary | Comment  |
|------------------------|-----|----------------|--------------------------|---------------|------------------|----------|
| NA                     |     | -              | Sergeant Sherrif         | \$95,000.00   | \$95,000.00      | Creation |
| NA                     |     | -              | Investigator             | \$90,000.00   | \$90,000.00      | Creation |
| NA                     |     | -              | Investigator             | \$90,000.00   | \$90,000.00      | Creation |
| NA                     |     | -              | Investigator             | \$90,000.00   | \$90,000.00      | Creation |
| NA                     |     | -              | Investigator             | \$90,000.00   | \$90,000.00      | Creation |
| NA                     |     | -              | Investigator             | \$90,000.00   | \$90,000.00      | Creation |
| NA                     |     | -              | Investigator             | \$90,000.00   | \$90,000.00      | Creation |
|                        |     | \$ -           |                          | \$ 635,000.00 | \$ 635,000.00    |          |

|                    |           |
|--------------------|-----------|
| Start Date         | 8/17/2026 |
| End of Fiscal Year | 9/30/2026 |
| Net Work Days      | 33        |

| Object Code Name               | Object Code Account | FY26 Prorated Amounts |
|--------------------------------|---------------------|-----------------------|
| Salary                         | 5100000             | 80,597.00             |
| County Paid Health Ins Premium | 5151000             | 8,476.00              |
| Medicare FICA Payments         | 5152000             | 1,169.00              |
| TCDRS                          | 5153000             | 9,567.00              |
| Worker's Compensation          | 5156000             | 1,067.00              |
| Alternate Plan                 | 5154000             | 6,325.00              |
| Unemployment                   | 5155000             | 89.00                 |
| FY 2026 Fiscal Impact          |                     | 107,290.00            |

|                       |
|-----------------------|
| FY 2027 Fiscal Impact |
| 845,291.00            |