



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 07/07/2025 : BAT-0000187

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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-0000187
Amendment Date 07/07/2025
Description BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.
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)	5151000:Group Insurance	114030 Election Expense	1101 General Fund		County Paid Health Insurance Premiums			\$0.00	\$2,275.00	BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	114030 Election Expense	1101 General Fund		Salaries and Wages			\$0.00	\$2,972.00	BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	114030 Election Expense	1101 General Fund		Medicare FICA payments			\$0.00	\$44.00	BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.	



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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)	5153000:Pension	114030 Election Expense	1101 General Fund		Pension			\$0.00	\$352.00	BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	114030 Election Expense	1101 General Fund		Worker's Compensation			\$0.00	\$72.00	BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5930000:Reserves - Other	920180 Fund Balance Reserves	1101 General Fund		Budgeted Reserves			\$5,952.00	\$0.00	BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	114030 Election Expense	1101 General Fund		Unemployment Compensation			\$0.00	\$4.00	BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	114030 Election Expense	1101 General Fund		Alternate Plan			\$0.00	\$233.00	BA 25-147-0707-C: Request transfer from Election Expense - Various Spend Categories to General Fund - Budgeted Reserves for various personnel adjustments.	

County Clerk Personnel Anlysis.pdf

File Name County Clerk Personnel Anlysis.pdf



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Content Type application/pdf
Updated By Joselinne Piedras-Sarabia
Upload Date 07/01/2025 08:23:06 AM
Comment

Process History

Process		Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	07/01/2025 08:32:12 AM	07/02/2025	Joselinne Piedras-Sarabia	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	07/01/2025 08:36:16 AM	07/03/2025	Wendi Fragoso (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Sent Back	07/01/2025 08:41:40 AM		Gabriela De Los Santos (Budget Specialist)	1	Send Back Reason from Gabriela De Los Santos: Please change account 5415000 to 5154000 Deferred Compensation Plan.
Budget Amendment Event	Budget Amendment Event	Submitted	07/01/2025 08:43:44 AM	07/02/2025	Joselinne Piedras-Sarabia	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	07/01/2025 09:18:16 AM	07/03/2025	Wendi Fragoso (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	07/01/2025 09:20:04 AM		Gabriela De Los Santos (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		07/02/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Sent Back	07/01/2025 09:33:22 AM		Lauren Swift (Accounting Operations Lead)	1	Send Back Reason from Lauren Swift: Can the description be changed slightly? Since we are moving funds back to Budgeted Reserves, we are not funding personnel adjustments. Maybe leave out "to fund" and replace it with "for". Everything else looks good.
Budget Amendment Event	Budget Amendment Event	Submitted	07/01/2025 09:40:59 AM	07/02/2025	Joselinne Piedras-Sarabia	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	07/01/2025 09:43:06 AM	07/03/2025	Wendi Fragoso (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	07/01/2025 09:44:15 AM		Lee Clemmer (Budget Specialist)	1	



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Process		Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		07/02/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	07/01/2025 11:53:04 AM		Lauren Swift (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	07/01/2025 01:44:57 PM	07/03/2025	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		07/03/2025	Sergio Cruz (Finance Executive)	1	

Department Name:	Fund Cost Center:
Election Expense	1101 114030

Current Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Voter Registration Specialist (G-109)	TBD	\$38,463.17	\$0.00	-\$38,463.17	Previously transferred from 151500 into 114030, will now be deleted
		\$38,463.17	\$0.00	-\$38,463.17	

Start Date	7/7/2025
End of Fiscal Year	9/30/2025
Net Work Days	62

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(9,172.00)
County Paid Health Ins Premium	5151000	(2,275.00)
Medicare FICA Payments	5152102	(134.00)
TCDRS	5153000	(1,089.00)
Worker's Compensation	5156000	(72.00)
Alternate Plan	5154000	(720.00)
Unemployment	5155000	(11.00)
FY 2025 Fiscal Impact		(13,473.00)

FY 2026 Fiscal Impact
-\$56,490.00

Department Name:	Fund Cost Center:
Election Expense	1101 114030

Current Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Voter Registration Specialist (G-109)	TBD	\$38,839.51	\$41,839.51	\$3,000.00	Previously transferred from 151500 into 114030, will now receive pay increase
Administrative Assistant I (G-109)	1140300006	\$37,729.81	\$43,729.81	\$6,000.00	Pay increase
Assistant Elections Admnstratr (G-118)	1140300004	\$61,417.20	\$64,417.20	\$3,000.00	Pay increase
Chief Dep Co Clerk-Elections (G-222)	1140300003	\$88,328.24	\$93,328.24	\$5,000.00	Pay increase
Election Tech Spec (G-115)	1140300005	\$56,736.16	\$59,736.16	\$3,000.00	Pay increase
System Support Technician (G-113)	1140300001	\$45,861.23	\$48,861.23	\$3,000.00	Pay increase
Elections Tech (G-109)	1140300007	\$42,994.02	\$45,994.02	\$3,000.00	Pay increase
		\$371,906.17	\$397,906.17	\$26,000.00	

Start Date	7/7/2025
End of Fiscal Year	9/30/2025
Net Work Days	62

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	6,200.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	90.00
TCDRS	5153000	737.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	487.00
Unemployment	5155000	7.00
FY 2025 Fiscal Impact		7,521.00

FY 2026 Fiscal Impact
31,534.00