



View Budget Amendment: Budget
 Amendment: FY2026 - Annual Budget Detail
 on 04/13/2026 : BAT-0000614

Company The County of Galveston
Plan Template Annual Budget Detail : FY26 Amended Budget
Plan FY26 Amended Budget
Organizing Dimension Type
Amendment ID BAT-0000614
Amendment Date 04/13/2026
Description 26-103-0413-E; Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment.
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) | 5153000:Pension | 451110 Senior Citizens Program | 1101 General Fund | | Pension | | | \$989.00 | \$0.00 | Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment. | |
| FY2026 Annual (FY26 Amended Budget) | 5152000:Payroll Tax Expense | 451110 Senior Citizens Program | 1101 General Fund | | Medicare FICA payments | | | \$122.00 | \$0.00 | Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment. | |



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| Period | *Ledger Account/Summary | *Cost Center | *Fund | Revenue Category | Spend Category | Program | Project | Debit Amount | Credit Amount | Memo | Exceptions |
|-------------------------------------|------------------------------------|--------------------------------|-------------------|------------------|---------------------------|---------|---------|--------------|---------------|--|------------|
| FY2026 Annual (FY26 Amended Budget) | 5100000:Salaries and Wages | 451110 Senior Citizens Program | 1101 General Fund | | Salaries and Wages | | | \$8,329.00 | \$0.00 | Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment. | |
| FY2026 Annual (FY26 Amended Budget) | 5930000:Reserves - Other | 920180 Fund Balance Reserves | 1101 General Fund | | Budgeted Reserves | | | \$0.00 | \$10,104.00 | Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment. | |
| FY2026 Annual (FY26 Amended Budget) | 5155000:Unemployment | 451110 Senior Citizens Program | 1101 General Fund | | Unemployment Compensation | | | \$10.00 | \$0.00 | Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment. | |
| FY2026 Annual (FY26 Amended Budget) | 5154000:Deferred Compensation Plan | 451110 Senior Citizens Program | 1101 General Fund | | Alternate Plan | | | \$654.00 | \$0.00 | Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment. | |

Senior Citizens Program Personnel Breakdown.pdf

File Name Senior Citizens Program Personnel Breakdown.pdf
Content Type application/pdf
Updated By Lee Clemmer
Upload Date 04/01/2026 03:03:40 PM
Comment



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Process History

| Process | Step | Status | Completed On | Due Date | Person (Up to 5) | All Persons | Comment |
|------------------------|--|-----------------|------------------------|------------|--|-------------|--|
| Budget Amendment Event | Budget Amendment Event | Step Completed | 04/01/2026 02:53:53 PM | 04/02/2026 | Lee Clemmer | 1 | |
| Budget Amendment Event | Approval by Budget Specialist | Sent Back | 04/01/2026 03:02:10 PM | | Joselyne Delgado (Budget Specialist) | 1 | Send Back Reason from Joselyne Delgado: Add correct attachment |
| Budget Amendment Event | Budget Amendment Event | Submitted | 04/01/2026 03:03:40 PM | 04/02/2026 | Lee Clemmer | 1 | |
| Budget Amendment Event | Approval by Budget Specialist | Approved | 04/01/2026 03:05:11 PM | | Joselyne Delgado (Budget Specialist) | 1 | |
| Budget Amendment Event | Approval by Sponsored Programs Manager | Not Required | | 04/02/2026 | | 0 | |
| Budget Amendment Event | Approval by Accounting Operations Lead or Payroll Accountant | Approved | 04/01/2026 04:13:58 PM | | Lauren Swift (Payroll Accountant) | 1 | |
| Budget Amendment Event | Approval by Cost Center Manager | Approved | 04/02/2026 10:57:55 AM | 04/03/2026 | Martha Lee (Cost Center Manager) | 1 | |
| Budget Amendment Event | Approval by Budget Manager | Awaiting Action | | 04/04/2026 | Diana Huallpa Trevino (Budget Manager) | 1 | <i>Diana Huallpa</i> |

| | |
|-------------------------|-------------------|
| Department Name: | Fund Cost Center: |
| Senior Citizens Program | 1101451110 |

| Current Position Title | PSN | Current Salary | Requested Position Title | New Salary | Change in Salary | Comment |
|--|------------|----------------|--|---------------|------------------|---------|
| Assistant Director Parks & Cultural Programs (G-224) | 4511100002 | \$97,396.00 | Assistant Director Parks & Cultural Programs (G-230) | \$115,000.00 | \$17,604.00 | Regrade |
| | | \$ 97,396.00 | | \$ 115,000.00 | \$ 17,604.00 | |

| | |
|--------------------|-----------|
| Start Date | 4/13/2026 |
| End of Fiscal Year | 9/30/2026 |
| Net Work Days | 123 |

| Object Code Name | Object Code Account | FY26 Prorated Amounts |
|--------------------------------|---------------------|-----------------------|
| Salary | 5100000 | 8,329.00 |
| County Paid Health Ins Premium | 5151000 | - |
| Medicare FICA Payments | 5152102 | 122.00 |
| TCDRS | 5153000 | 989.00 |
| Worker's Compensation | 5156000 | - |
| Alternate Plan | 5154000 | 654.00 |
| Unemployment | 5155000 | 10.00 |
| FY 2026 Fiscal Impact | | 10,104.00 |

| |
|------------------------------|
| FY 2027 Fiscal Impact |
| 21,352.00 |