



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 08/04/2025 : BAT-0000216

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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-0000216
Amendment Date 08/04/2025
Description 25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the 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)	5152000:Payroll Tax Expense	127203 Mental Health Public Defender	1101 General Fund		Medicare FICA payments			\$1,972.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	
FY2025 Annual (FY25 Amended Budget)	5151000:Group Insurance	127203 Mental Health Public Defender	1101 General Fund		County Paid Health Insurance Premiums			\$1,817.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the 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)	5100000:Salaries and Wages	127203 Mental Health Public Defender	1101 General Fund		Salaries and Wages			\$135,932.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	
FY2025 Annual (FY25 Amended Budget)	5930000:Reserves - Other	920180 Fund Balance Reserves	1101 General Fund		Budgeted Reserves			\$0.00	\$171,736.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	
FY2025 Annual (FY25 Amended Budget)	5496000:Travel and Transportation	127203 Mental Health Public Defender	1101 General Fund		Travel and Conference			\$2,000.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	
FY2025 Annual (FY25 Amended Budget)	5481000:Miscellaneous Contract Services	127203 Mental Health Public Defender	1101 General Fund		Other Contract Services			\$225.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	



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FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	127203 Mental Health Public Defender	1101 General Fund		Unemployment Compensation			\$191.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	127203 Mental Health Public Defender	1101 General Fund		Alternate Plan			\$10,667.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	127203 Mental Health Public Defender	1101 General Fund		Worker's Compensation			\$2,742.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	127203 Mental Health Public Defender	1101 General Fund		Pension			\$16,190.00	\$0.00	25-157-0804-A; Request transfer from General Fund - Budgeted Reserves to Mental Health Public Defenders - Various line items to support costs for the remainder of the fiscal year.	

BA Public Defenders.pdf

File Name BA Public Defenders.pdf
Content Type application/pdf
Updated By Gabriela De Los Santos
Upload Date 07/30/2025 09:08:57 AM
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	07/28/2025 11:50:09 AM	07/29/2025	Gabriela De Los Santos	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	07/28/2025 01:26:33 PM	07/30/2025	Thomas Wooten (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	07/28/2025 01:37:01 PM		Joselinne Piedras-Sarabia (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		07/29/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Sent Back	07/29/2025 04:36:55 PM		Lauren Swift (Accounting Operations Lead)	1	Send Back Reason from Lauren Swift: Sending back per Lee Clemmer.
Budget Amendment Event	Budget Amendment Event	Submitted	07/30/2025 09:08:58 AM	07/29/2025	Gabriela De Los Santos	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	07/30/2025 09:27:49 AM	08/01/2025	Thomas Wooten (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	07/30/2025 09:29:23 AM		Lee Clemmer (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		07/29/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	07/30/2025 01:09:28 PM		Lauren Swift (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Budget Manager	Awaiting Action		08/01/2025	Diana Huallpa Trevino (Budget Manager)	1	

Department	PSN	Current Position Title	New Position Title	Current Salary	New Salary	Change in Salary	Comment
Mental Health Public Defenders	1272020003	Attorney III		-	95,340	95,340	Positions will be funded from General Fund
Mental Health Public Defenders	1272020002	Attorney III		-	99,367	99,367	Positions will be funded from General Fund
Mental Health Public Defenders	1272020001	Chief Public Defender		-	130,323	130,323	Positions will be funded from General Fund
Mental Health Public Defenders	1272020006	Mental Health Caseworker		-	54,855	54,855	Positions will be funded from General Fund
Mental Health Public Defenders	1272020005	Mental Health Caseworker		-	52,554	52,554	Positions will be funded from General Fund
Mental Health Public Defenders	P100031	Mental Health Caseworker		-	50,561	50,561	Positions will be funded from General Fund
Mental Health Public Defenders	1272020007	Paralegal		-	52,486	52,486	Positions will be funded from General Fund
				\$ -	\$ 535,487	\$ 535,487	

Start Date	7/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	66

Object Code Name	Object Code Account	Prorated Amounts
Change in Salary	5100000	135,932
County Paid Health Ins Premium	5151000	1,817
Medicare FICA Payments	5152102	1,972
TCDRS	5153000	16,190
Worker's Compensation	5156000	2,742
Alternate Plan	5154000	10,667
Unemployment	5155000	191
	FY 2024 Fiscal Impact	\$ 169,511

FY 2025 Fiscal Impact
\$ 667,754