



View Budget Amendment: Budget
 Amendment: FY2026 - Annual Budget Detail
 on 04/13/2026 : BAT-0000604

Company The County of Galveston
Plan Template Annual Budget Detail : FY26 Amended Budget
Plan FY26 Amended Budget
Organizing Dimension Type
Amendment ID BAT-0000604
Amendment Date 04/13/2026
Description 26-99-0413-A; Request transfer from General Fund - Budgeted Reserves to Mental Health - Various Spend Categories for Personnel
 Reclassification: Non-Benefits to Benefits-Eligible & Title Change
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)	5154000:Deferred Compensation Plan	120800 Mental Health Court Program	1208 County Specialty Court Fund		Alternate Plan			\$5,290.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5930000:Reserves - Other	920180 Fund Balance Reserves	1101 General Fund		Budgeted Reserves			\$0.00	\$16,584.00		
FY2026 Annual (FY26 Amended Budget)	5156000:Workers Compensation	120800 Mental Health Court Program	1208 County Specialty Court Fund		Worker's Compensation			\$568.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5153000:Pension	120800 Mental Health Court Program	1208 County Specialty Court Fund		Pension			\$8,003.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5152000:Payroll Tax Expense	120800 Mental Health Court Program	1208 County Specialty Court Fund		Medicare FICA payments			\$978.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5151000:Group Insurance	120800 Mental Health Court Program	1208 County Specialty Court Fund		County Paid Health Insurance Premiums			\$4,514.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5911000:Transfers Out - General Fund	921010 Transfers and Reserves	1101 General Fund		Transfer to County Specialty Court			\$16,584.00	\$0.00		



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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	120800 Mental Health Court Program	1208 County Specialty Court Fund		Salaries and Wages			\$0.00	\$2,844.00		
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	120800 Mental Health Court Program	1208 County Specialty Court Fund		Unemployment Compensation			\$75.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	4911000:Transfers - General Fund	120800 Mental Health Court Program	1208 County Specialty Court Fund	Transfer from General Fund				\$0.00	\$16,584.00		

BA Personnel Calculator - Mental Health 03.25.26.pdf

File Name BA Personnel Calculator - Mental Health 03.25.26.pdf
Content Type application/pdf
Updated By Joselyne Delgado
Upload Date 03/27/2026 09:16:19 AM
Comment

Process History

Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	03/27/2026 09:58:18 AM	03/28/2026	Joselyne Delgado	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	03/27/2026 10:02:38 AM		Lee Clemmer (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		03/28/2026		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	03/28/2026 12:37:24 PM		Lauren Swift (Payroll Accountant)	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	04/01/2026 09:42:49 AM	03/30/2026	Dianna Garza-Martinez (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	04/01/2026 02:54:21 PM	04/03/2026	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		04/03/2026	Christie Motogbe (Finance Executive)	2	
					Sergio Cruz (Finance Executive)		

Department Name:	Fund Cost Center:
Mental Health Court Program	1208120800

Current Position Title	PSN	Current Salary	Requested Position Title	New Salary	Change in Salary	Comment
Judge	1208000003	\$148,510.00	Mental Health Court Judge	\$142,500.00	-\$6,010.00	Reclassification from Non-Benefits to Benefits Eligible & Title Change
		\$ 148,510.00		\$ 142,500.00	\$ (6,010.00)	

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	(2,844.00)
County Paid Health Ins Premium	5151000	4,514.00
Medicare FICA Payments	5152102	978.00
TCDRS	5153000	8,003.00
Worker's Compensation	5156000	568.00
Alternate Plan	5154000	5,290.00
Unemployment	5155000	75.00
FY 2026 Fiscal Impact		16,584.00

FY 2027 Fiscal Impact
183,561.00