



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 04/28/2025 : BAT-0000130

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04/22/2025
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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-0000130
Amendment Date 04/28/2025
Description 25-116-0428-B Sponsor: County Judge Mark Henry; Request transfer within the General Fund – Sheriff Office various cost centers to other Sheriff Office cost centers – Salaries & Various Benefits, to fund personnel adjustments.
Amendment Type Budget Transfer
Balanced Amendment Yes
Entry Type Amended
Status In Progress

Budget Amendment Entries

Period	*Ledger Account/Summary	*Fund	*Cost Center	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2025 Annual (FY25 Amended Budget)	5130000:Overtime	1101 General Fund	211133 Sheriff Corrections		Overtime			\$34,629.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	211171 Sheriff Communications		Unemployment Compensation			\$9.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	211171 Sheriff Communications		Alternate Plan			\$603.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	211133 Sheriff Corrections		Unemployment Compensation			\$0.00	\$57.00		
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	211171 Sheriff Communications		Pension			\$912.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	211133 Sheriff Corrections		Alternate Plan			\$0.00	\$4,054.00		
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	211171 Sheriff Communications		Medicare FICA payments			\$112.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	1101 General Fund	211133 Sheriff Corrections		Worker's Compensation			\$0.00	\$259.00		
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	211171 Sheriff Communications		Salaries and Wages			\$7,674.00	\$0.00		



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Period	*Ledger Account/Summary	*Fund	*Cost Center	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	211133 Sheriff Corrections		Pension			\$0.00	\$6,132.00		
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	211143 Patrol Division		Unemployment Compensation			\$4.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	211143 Patrol Division		Alternate Plan			\$237.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	211133 Sheriff Corrections		Medicare FICA payments			\$0.00	\$750.00		
FY2025 Annual (FY25 Amended Budget)	5151000:Group Insurance	1101 General Fund	211133 Sheriff Corrections		County Paid Health Insurance Premiums			\$0.00	\$8,220.00		
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	211143 Patrol Division		Pension			\$358.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	211133 Sheriff Corrections		Salaries and Wages			\$0.00	\$51,659.00		
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	211143 Patrol Division		Medicare FICA payments			\$44.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	211143 Patrol Division		Salaries and Wages			\$3,016.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	211163 Sheriff Services for ISDS		Unemployment Compensation			\$4.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	211163 Sheriff Services for ISDS		Alternate Plan			\$237.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	211163 Sheriff Services for ISDS		Pension			\$358.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	211163 Sheriff Services for ISDS		Medicare FICA payments			\$44.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	211163 Sheriff Services for ISDS		Salaries and Wages			\$3,016.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	212101 Sheriff - Administration Civilian Staff		Unemployment Compensation			\$8.00	\$0.00		



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Period	*Ledger Account/Summary	*Fund	*Cost Center	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	212101 Sheriff - Administration Civilian Staff		Alternate Plan			\$507.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	212101 Sheriff - Administration Civilian Staff		Pension			\$766.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	212101 Sheriff - Administration Civilian Staff		Medicare FICA payments			\$94.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	212101 Sheriff - Administration Civilian Staff		Salaries and Wages			\$6,454.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	211131 Identification Division		Unemployment Compensation			\$4.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	211131 Identification Division		Alternate Plan			\$237.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	211131 Identification Division		Pension			\$358.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	211131 Identification Division		Medicare FICA payments			\$44.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	211131 Identification Division		Salaries and Wages			\$3,016.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	211150 Sheriff Warrants Division		Unemployment Compensation			\$40.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	211150 Sheriff Warrants Division		Alternate Plan			\$2,727.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	1101 General Fund	211150 Sheriff Warrants Division		Worker's Compensation			\$130.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	211150 Sheriff Warrants Division		Pension			\$4,124.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	211150 Sheriff Warrants Division		Medicare FICA payments			\$505.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5151000:Group Insurance	1101 General Fund	211150 Sheriff Warrants Division		County Paid Health Insurance Premiums			\$4,110.00	\$0.00		



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Period	*Ledger Account/Summary	*Fund	*Cost Center	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	211150 Sheriff Warrants Division		Salaries and Wages			\$34,740.00	\$0.00		
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	211101 Sheriff Administration		Unemployment Compensation			\$0.00	\$31.00		
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	211101 Sheriff Administration		Alternate Plan			\$0.00	\$2,184.00		
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	1101 General Fund	211101 Sheriff Administration		Worker's Compensation			\$0.00	\$130.00		
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	211101 Sheriff Administration		Pension			\$0.00	\$3,304.00		
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	211101 Sheriff Administration		Medicare FICA payments			\$0.00	\$404.00		
FY2025 Annual (FY25 Amended Budget)	5151000:Group Insurance	1101 General Fund	211101 Sheriff Administration		County Paid Health Insurance Premiums			\$0.00	\$4,110.00		
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	211101 Sheriff Administration		Salaries and Wages			\$0.00	\$27,827.00		

Option B - SO Personnel Changes Request - Breakdown 1.pdf

File Name Option B - SO Personnel Changes Request - Breakdown 1.pdf
Content Type application/pdf
Updated By Gabriela De Los Santos
Upload Date 04/22/2025 11:45:42 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	04/21/2025 02:25:20 PM	04/22/2025	Gabriela De Los Santos	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	04/21/2025 02:37:28 PM	04/23/2025	Clayton Pope (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	04/21/2025 04:25:16 PM		Christian Monterrubio (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		04/22/2025		0	



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Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Approval by Accounting Operations Lead	Sent Back	04/22/2025 11:05:10 AM		Lauren Swift (Accounting Operations Lead)	1	Send Back Reason from Lauren Swift: Please correct Spend Category for Group Insurance Ledger from "Health Insurance - Employee" to "County Paid Health Insurance Premiums". Also, please update support per email. Thank you.
Budget Amendment Event	Budget Amendment Event	Submitted	04/22/2025 11:45:44 AM	04/22/2025	Gabriela De Los Santos	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	04/22/2025 11:48:12 AM	04/24/2025	Cecilia Carreon on behalf of Jimmy Fullen (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	04/22/2025 11:49:09 AM		Christian Monterrubio (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		04/22/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead	Approved	04/22/2025 11:53:42 AM		Lauren Swift (Accounting Operations Lead)	1	Lauren Swift: Thank you
Budget Amendment Event	Approval by Budget Manager	Approved	04/22/2025 01:12:42 PM	04/24/2025	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		04/24/2025	Sergio Cruz (Finance Executive)	1	

AUDITOR'S CERTIFICATION

This budget amendment has been reviewed for validity of accounts and sufficiency of account balances used for budget transfer.

Signed by County Auditor: *Sergio Cruz*

Option B - Sheriff Office - Personnel Changes Request Breakdown

Division Name	Division Number	Current Position Title	New Position Title	Position Number	New Position Number	Current Position Grade	New Position Grade	Action	Salary	Salary Change	Salary Difference	Prorated Salary	Prorated Fringe Benefits	Total Salary + Benefits
Sheriff Administration	211101	Sr. Financial Coordinator	N/A	2111010005	N/A	117	N/A	Delete	71,598.00	-	(71,598.00)	(30,843.00)	(10,806.00)	(41,649.00)
Sheriff Corrections	211133	Corrections Officer III	N/A	2111330091	N/A	518	N/A	Delete	63,462.00	-	(63,462.00)	(27,338.00)	(10,059.00)	(37,397.00)
Sheriff Corrections	211133	Corrections Officer III	N/A	2111330276	N/A	518	N/A	Delete	63,462.00	-	(63,462.00)	(27,338.00)	(10,059.00)	(37,397.00)
Sheriff Administration Civilian Staff	212101	Admin Assistant I	N/A	2111310008	N/A	109	N/A	Delete	43,557.00	-	(43,557.00)	(18,764.00)	(8,235.00)	(26,999.00)
Sheriff Administration Civilian Staff	212101	N/A	Digital Support Analyst	N/A	212101XXXX	N/A	116	Create	-	53,089.00	53,089.00	22,870.00	9,108.00	31,978.00
Sheriff Warrants Division	211150	N/A	Deputy Sheriff V	N/A	211150XXXX	N/A	522	Create	-	73,645.00	73,645.00	31,724.00	10,993.00	42,717.00
Identification Division	211131	Captain Sheriff - ID	N/A	P100059	N/A	530	N/A	Salary Increase	109,695.00	116,695.00	7,000.00	3,016.00	643.00	3,659.00
Patrol Division	211143	Captain Sheriff - Patrol	N/A	2111430002	N/A	530	N/A	Salary Increase	109,695.00	116,695.00	7,000.00	3,016.00	643.00	3,659.00
Sheriff Warrants Division	211150	Captain Sheriff	N/A	2111890001	N/A	530	N/A	Salary Increase	109,695.00	116,695.00	7,000.00	3,016.00	643.00	3,659.00
Sheriff Services for ISDS	211163	Captain Sheriff	N/A	P100086	N/A	530	N/A	Salary Increase	109,695.00	116,695.00	7,000.00	3,016.00	643.00	3,659.00
Sheriff Administration	211101	Captain Sheriff	N/A	P100149	N/A	530	N/A	Salary Increase	109,695.00	116,695.00	7,000.00	3,016.00	643.00	3,659.00
Sheriff Corrections	211133	Captain Sheriff	N/A	P100163	N/A	530	N/A	Salary Increase	109,695.00	116,695.00	7,000.00	3,016.00	643.00	3,659.00
Sheriff Administration Civilian Staff	212101	Commissary Financial Coordinator	N/A	2111860001	N/A	115	N/A	Salary Increase	54,550.08	60,000.00	5,449.92	2,348.00	502.00	2,850.00
Sheriff Communications	211171	Communications Officer IV	Corporal	2111710011	211171XXXX	519	524	Reclassification	66,131.15	83,945.00	17,813.85	7,674.00	1,636.00	9,310.00

Total (34,633.00)

Action	Prorated Salary + Benefits
Deletions	(143,442.00)
Creations	74,695.00
Salary Increases	24,804.00
Reclassification	9,310.00
Corrections - Overtime	(34,633.00)

Department Name:	Fund Cost Center:
Sheriff - Warrants Division	1101 211150

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Deputy Sheriff V (G-522)	TBD	\$0	\$73,645.00	\$73,645.00	Creation
		\$ -	\$73,645.00	\$73,645.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	31,724.00
County Paid Health Ins Premium	5151000	4,110.00
Medicare FICA Payments	5152102	461.00
TCDRS	5153000	3,766.00
Worker's Compensation	5156000	130.00
Alternate Plan	5154000	2,490.00
Unemployment	5155000	36.00
FY 2025 Fiscal Impact		42,717.00

FY 2026 Fiscal Impact
99,156.00

Department Name:	Fund Cost Center:
Sheriff - Administrations Civilian Staff	1101 212101

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Digital Support Analyst (G-116)	TBD	\$0	\$53,089.00	\$53,089.00	Creation
		\$ -	\$53,089.00	\$ 53,089.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	22,870.00
County Paid Health Ins Premium	5151000	4,110.00
Medicare FICA Payments	5152102	332.00
TCDRS	5153000	2,715.00
Worker's Compensation	5156000	130.00
Alternate Plan	5154000	1,795.00
Unemployment	5155000	26.00
FY 2025 Fiscal Impact		31,978.00

FY 2026 Fiscal Impact
74,226.00

Department Name:	Fund Cost Center:
Sheriff - Corrections	1101 211133

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Corrections Officer III (G-518)	2111330091	\$63,462.00	\$0.00	-\$63,462.00	Elimination
Corrections Officer III (G-518)	2111330276	\$63,462.00	\$0.00	-\$63,462.00	Elimination
		\$ 63,462.00	\$0.00	-\$126,924.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(54,675.00)
County Paid Health Ins Premium	5151000	(8,220.00)
Medicare FICA Payments	5152102	(794.00)
TCDRS	5153000	(6,490.00)
Worker's Compensation	5156000	(259.00)
Alternate Plan	5154000	(4,291.00)
Unemployment	5155000	(61.00)
FY 2025 Fiscal Impact		(74,790.00)

FY 2026 Fiscal Impact
(134,251.00)

Department Name:	Fund Cost Center:
Sheriff - Administration Civilian Staff	1101 212101

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Admin Assistant I (G-109)	2111310008	\$43,557	\$0.00	-\$43,557.00	Elimination
		\$ 43,557.00	\$0.00	-\$43,557.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(18,764.00)
County Paid Health Ins Premium	5151000	(4,110.00)
Medicare FICA Payments	5152102	(273.00)
TCDRS	5153000	(2,228.00)
Worker's Compensation	5156000	(130.00)
Alternate Plan	5154000	(1,473.00)
Unemployment	5155000	(21.00)
FY 2025 Fiscal Impact		(26,999.00)

FY 2026 Fiscal Impact
(42,986.00)

Department Name:	Fund Cost Center:
Sheriff - Administration	1101 211101

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Sr. Financial Coordinator (G-117)	2111010005	\$71,598	\$0.00	-\$71,598.00	Elimination
		\$71,598	\$0.00	-\$71,598.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(30,843.00)
County Paid Health Ins Premium	5151000	(4,110.00)
Medicare FICA Payments	5152102	(448.00)
TCDRS	5153000	(3,662.00)
Worker's Compensation	5156000	(130.00)
Alternate Plan	5154000	(2,421.00)
Unemployment	5155000	(35.00)
FY 2025 Fiscal Impact		(41,649.00)

FY 2026 Fiscal Impact
(76,994.00)

Department Name:	Fund Cost Center:
Sheriff's Identification Division	1101 211131

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Captain Sheriff - ID (G-530)	P100059	\$ 109,695.00	\$116,695.00	\$7,000.00	Salary Increase
		\$ 109,695.00	\$116,695.00	\$ 7,000.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	3,016.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	44.00
TCDRS	5153000	358.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	237.00
Unemployment	5155000	4.00
FY 2025 Fiscal Impact		3,659.00

FY 2026 Fiscal Impact
8,491.00

Department Name:	Fund Cost Center:
Sheriff - ISDS	1101 211163

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Captain Sheriff (G-530)	P100086	\$ 109,695.00	\$116,695.00	\$7,000.00	Salary Increase
		\$ 109,695.00	\$116,695.00	\$ 7,000.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	3,016.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	44.00
TCDRS	5153000	358.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	237.00
Unemployment	5155000	4.00
FY 2025 Fiscal Impact		3,659.00

FY 2026 Fiscal Impact
8,491.00

Department Name:	Fund Cost Center:
Sheriff - Administration	1101 211101

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Captain Sheriff (G-530)	P100149	\$ 109,695.00	\$116,695.00	\$7,000.00	Salary Increase
		\$ 109,695.00	\$116,695.00	\$ 7,000.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	3,016.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	44.00
TCDRS	5153000	358.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	237.00
Unemployment	5155000	4.00
FY 2025 Fiscal Impact		3,659.00

FY 2026 Fiscal Impact
8,491.00

Department Name:	Fund Cost Center:
Sheriff - Corrections	1101 211133

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Captain Sheriff (G-530)	P100163	\$ 109,695.00	\$116,695.00	\$7,000.00	Salary Increase
		\$ 109,695.00	\$116,695.00	\$ 7,000.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	3,016.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	44.00
TCDRS	5153000	358.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	237.00
Unemployment	5155000	4.00
FY 2025 Fiscal Impact		3,659.00

FY 2026 Fiscal Impact
8,491.00

Department Name:	Fund Cost Center:
Sheriff - Patrol	1101 211143

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Captain Sheriff - Patrol (G-530)	2111430002	\$ 109,695.00	\$116,695.00	\$7,000.00	Salary Increase
		\$ 109,695.00	\$116,695.00	\$ 7,000.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	3,016.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	44.00
TCDRS	5153000	358.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	237.00
Unemployment	5155000	4.00
FY 2025 Fiscal Impact		3,659.00

FY 2026 Fiscal Impact
8,491.00

Department Name:	Fund Cost Center:
Sheriff - Warrants	1101 211150

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Captain Sheriff (G-530)	2111890001	\$ 109,695.00	\$116,695.00	\$7,000.00	Salary Increase
		\$ 109,695.00	\$116,695.00	\$ 7,000.00	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	3,016.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	44.00
TCDRS	5153000	358.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	237.00
Unemployment	5155000	4.00
FY 2025 Fiscal Impact		3,659.00

FY 2026 Fiscal Impact
8,491.00

Department Name:	Fund Cost Center:
Sheriff - Administrations Civilian Staff	1101 212101

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Commissary Financial Coordinator (G-115)	2111860001	\$ 54,550.08	\$60,000.00	\$5,449.92	Salary Increase
		\$ 54,550.08	\$60,000.00	\$ 5,449.92	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	2,348.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	35.00
TCDRS	5153000	279.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	185.00
Unemployment	5155000	3.00
FY 2025 Fiscal Impact		2,850.00

FY 2026 Fiscal Impact
6,611.00

Department Name:	Fund Cost Center:
Sheriff - Communications	1101 211171

Department	PSN	Current Position Title	Current Salary	Requested Position Title	New Salary	Change in Salary	Comment
Sheriff - Communications	211171XXXX	Communications Officer IV (G-519)	\$66,131.15	Corporal (G-524)	\$83,945.00	\$17,813.85	Reclassification
			\$ 66,131.15		\$ 83,945.00	\$ 17,813.85	

Start Date	4/28/2025
End of Fiscal Year	9/30/2025
Net Work Days	112

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	7,674.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	112.00
TCDRS	5153000	912.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	603.00
Unemployment	5155000	9.00
FY 2025 Fiscal Impact		9,310.00

FY 2026 Fiscal Impact
21,606.00

FY25 Budget Amendment Request

Row 170

**Commissioners'
Court Status**

Fiscal Year 2025

**Workday BA
Number** BAT-0000130

**Budget
Amendment
Number** 25-116-0428-B

Sponsor: County Judge, Honorable Mark Henry

Department: Sheriff's Office

**Agenda Item
Caption** Request transfer within the General Fund – Sheriff Office various
cost centers to other Sheriff Office cost centers – Salaries & Various
Benefits, to fund personnel adjustments.

Amount \$109,121.00

Notes

**Amount From
General Fund
Budgeted
Reserves**

**Division
Number:** 211100

**Department
Head Name:** Clayton Pope

Department Head Email: clayton.pope@galvestoncountytexas.gov

Submitted By: Gabriela De Los Santos

Contact Extension Number: 5473

Contact Email Address: Gabriela De Los Santos

Associated Forms Not Applicable

Budget Amendment Justification: SO Personnel Adjustments

Key Org (From): Various Cost Centers

Object Code From (Line Item): Salary & Benefits

Amount (From): \$109,121.00

Add an additional Key Org (From): ☐

(2) Key Org (From):

(2) Object Code From (Line Item):

(2) Amount (From):

(3) Add an additional Key ☐

Org (From):

**(3) Key Org
(From):**

**(3) Object Code
(Line Item):**

**(3) Amount
(From):**

**(4) Add an
additional Key ☐
Org (From):**

**(4) Key Org
(From):**

**(4) Object Code
(Line Item):**

**(4) Amount
(From):**

Key Org (To): Various Cost Centers

**Object Code
(Line Item):** Salary & Benefits

Amount (To): \$109,121.00

**Add an
additional Key ☐
Org (To):**

**(2) Key Org
(To):**

**(2) Object Code
To (Line Item):**

(2) Amount (To):

(3) Add an additional Key ☐
Org (To):

(3) Key Org
(To):

(3) Object Code
To (Line Item):

(3) Amount (To):

(4) Add an additional Key ☐
Org (To):

(4) Key Org
(To):

(4) Object Code
To (Line Item):

(4) Amount (To):

(5) Key Org (To)

(5) Object Code
To (Line Item):

(5) Amount To:

Total (From) \$109,121.00

Total (To) \$109,121.00