



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 09/02/2025 : BAT-0000257

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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-0000257
Amendment Date 09/02/2025
Description BA 25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.
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)	5100000:Salaries and Wages	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Salaries and Wages			\$0.00	\$7,099.50	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	256119 Post Program	1202 Juvenile Justice Fund		Unemployment Compensation			\$0.00	\$40.25	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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)	5154000:Deferred Compensation Plan	256119 Post Program	1202 Juvenile Justice Fund		Alternate Plan			\$0.00	\$2,829.75	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	256119 Post Program	1202 Juvenile Justice Fund		Worker's Compensation			\$0.00	\$210.50	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	256119 Post Program	1202 Juvenile Justice Fund		Pension			\$0.00	\$4,280.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	256119 Post Program	1202 Juvenile Justice Fund		Medicare FICA payments			\$0.00	\$524.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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)	5151000:Group Insurance	256119 Post Program	1202 Juvenile Justice Fund		County Paid Health Insurance Premiums			\$0.00	\$6,660.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	256119 Post Program	1202 Juvenile Justice Fund		Salaries and Wages			\$0.00	\$36,053.25	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	256118 Detention	1202 Juvenile Justice Fund		Unemployment Compensation			\$0.00	\$188.25	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	256118 Detention	1202 Juvenile Justice Fund		Alternate Plan			\$0.00	\$13,354.75	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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)	5156000:Workers Compensation	256118 Detention	1202 Juvenile Justice Fund		Worker's Compensation			\$0.00	\$971.50	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	256118 Detention	1202 Juvenile Justice Fund		Pension			\$0.00	\$20,201.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	256118 Detention	1202 Juvenile Justice Fund		Medicare FICA payments			\$0.00	\$2,468.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Unemployment Compensation			\$0.00	\$12.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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)	5151000:Group Insurance	256118 Detention	1202 Juvenile Justice Fund		County Paid Health Insurance Premiums			\$0.00	\$30,877.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Alternate Plan			\$0.00	\$807.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Worker's Compensation			\$0.00	\$51.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	256118 Detention	1202 Juvenile Justice Fund		Salaries and Wages			\$0.00	\$170,181.25	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Pension			\$0.00	\$1,220.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Medicare FICA payments			\$0.00	\$150.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5151000:Group Insurance	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		County Paid Health Insurance Premiums			\$0.00	\$1,615.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Salaries and Wages			\$0.00	\$10,272.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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)	5155000:Unemployment	256100 Juvenile Justice	1202 Juvenile Justice Fund		Unemployment Compensation			\$249.00	\$0.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	256100 Juvenile Justice	1202 Juvenile Justice Fund		Alternate Plan			\$17,549.00	\$0.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	256100 Juvenile Justice	1202 Juvenile Justice Fund		Worker's Compensation			\$1,272.00	\$0.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	256100 Juvenile Justice	1202 Juvenile Justice Fund		Pension			\$26,544.00	\$0.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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)	5152000:Payroll Tax Expense	256100 Juvenile Justice	1202 Juvenile Justice Fund		Medicare FICA payments			\$3,246.00	\$0.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5151000:Group Insurance	256100 Juvenile Justice	1202 Juvenile Justice Fund		County Paid Health Insurance Premiums			\$40,364.00	\$0.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	256100 Juvenile Justice	1202 Juvenile Justice Fund		Salaries and Wages			\$223,606.00	\$0.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Unemployment Compensation			\$0.00	\$8.50	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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)	5154000:Deferred Compensation Plan	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Alternate Plan			\$0.00	\$557.50	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Worker's Compensation			\$0.00	\$39.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Pension			\$0.00	\$843.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Medicare FICA payments			\$0.00	\$104.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	



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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)	5151000:Group Insurance	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		County Paid Health Insurance Premiums			\$0.00	\$1,212.00	25-174-0902-F: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice - Various Spend Categories to fund departmental restructuring.	

Juvenile Justice All Supporting Doc.pdf

File Name Juvenile Justice All Supporting Doc.pdf
Content Type application/pdf
Updated By Joselinne Piedras-Sarabia
Upload Date 08/22/2025 12:53:32 PM
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	08/22/2025 01:53:03 PM	08/23/2025	Joselinne Piedras-Sarabia	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	08/22/2025 03:50:09 PM	08/24/2025	Glen Watson (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	08/22/2025 03:53:07 PM		Gabriela De Los Santos (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		08/23/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	08/22/2025 04:06:47 PM		Christie Motogbe (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	08/22/2025 04:10:32 PM	08/24/2025	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Sent Back	08/22/2025 04:23:13 PM	08/24/2025	Sergio Cruz (Finance Executive)	1	Send Back Reason from Sergio Cruz: revision needed per Mr. Gomez
Budget Amendment Event	Budget Amendment Event	Submitted	08/22/2025 04:39:27 PM	08/23/2025	Joselinne Piedras-Sarabia	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	08/22/2025 04:51:27 PM	08/24/2025	Glen Watson (Cost Center Manager)	1	



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Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Approval by Budget Specialist	Approved	08/22/2025 04:53:23 PM		Gabriela De Los Santos (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		08/23/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	08/25/2025 01:26:17 PM		Christie Motogbe (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	08/25/2025 01:50:11 PM	08/27/2025	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		08/27/2025	Christie Motogbe (Finance Executive)	2	
					Sergio Cruz (Finance Executive)		

Juvenile Justice Budget Amendment Breakdown
1202-256100 - Juvenile Justice

Transfers From

Cost Center	Department	5100000: Salary	5151000: County Paid Health Ins Premium	5152000: Medicare FICA Payments	5153000: TCDRS / Pension	5156000: Worker's Compensation	5154000: Alternate Plan	5155000: Unemployment	Department Total
256118	Detention	170,181.25	30,877.00	2,468.00	20,201.00	971.50	13,354.75	188.25	238,241.75
256105	Juvenile Justice Administration	10,272.00	1,615.00	150.00	1,220.00	51.00	807.00	12.00	14,127.00
256119	Post Program	36,053.25	6,660.00	524.00	4,280.00	210.50	2,829.75	40.25	50,597.75
256155	Juvenile Justice Alternate Education Program	7,099.50	1,212.00	104.00	843.00	39.00	557.50	8.50	9,863.50
Total		223,606.00	40,364.00	3,246.00	26,544.00	1,272.00	17,549.00	249.00	312,830.00

Transfers To

Cost Center	Department	5100000: Salary	5151000: County Paid Health Ins Premium	5152000: Medicare FICA Payments	5153000: TCDRS / Pension	5156000: Worker's Compensation	5154000: Alternate Plan	5155000: Unemployment	Department Total
256100	Juvenile Justice	223,606.00	40,364.00	3,246.00	26,544.00	1,272.00	17,549.00	249.00	312,830.00
Total		223,606.00	40,364.00	3,246.00	26,544.00	1,272.00	17,549.00	249.00	312,830.00

Summary of Prorated Amounts Based on Cost Center

256105 to 256100

Ledger Account	Object Code Name	FY25 Prorated Amounts
5100000:Salaries and Wages	Salary	10,272.00
5151000: Group Insurance	County Paid Health Ins Premium	1,615.00
5152000:Payroll Tax Expense	Medicare FICA Payments	150.00
5153000:Pension	TCDRS / Pension	1,220.00
5156000:Workers Compensation	Worker's Compensation	51.00
5154000:Deferred Compensation Plan	Alternate Plan	807.00
5155000:Unemployment	Unemployment	12.00
Total		14,127.00

256155 to 256100

Ledger Account	Object Code Name	FY25 Prorated Amounts
5100000:Salaries and Wages	Salary	5,197.00
5151000: Group Insurance	County Paid Health Ins Premium	808.00
5152000:Payroll Tax Expense	Medicare FICA Payments	76.00
5153000:Pension	TCDRS / Pension	617.00
5156000:Workers Compensation	Worker's Compensation	26.00
5154000:Deferred Compensation Plan	Alternate Plan	408.00
5155000:Unemployment	Unemployment	6.00
Total		7,138.00

256119 to 256100

Ledger Account	Object Code Name	FY25 Prorated Amounts
5100000:Salaries and Wages	Salary	35,102.00
5151000: Group Insurance	County Paid Health Ins Premium	6,458.00
5152000:Payroll Tax Expense	Medicare FICA Payments	510.00
5153000:Pension	TCDRS / Pension	4,167.00
5156000:Workers Compensation	Worker's Compensation	204.00
5154000:Deferred Compensation Plan	Alternate Plan	2,755.00
5155000:Unemployment	Unemployment	39.00
Total		49,235.00

256118 to 256100

Ledger Account	Object Code Name	FY25 Prorated Amounts
5100000:Salaries and Wages	Salary	169,230.00
5151000: Group Insurance	County Paid Health Ins Premium	30,675.00
5152000:Payroll Tax Expense	Medicare FICA Payments	2,454.00
5153000:Pension	TCDRS / Pension	20,088.00
5156000:Workers Compensation	Worker's Compensation	965.00
5154000:Deferred Compensation Plan	Alternate Plan	13,280.00
5155000:Unemployment	Unemployment	187.00
Total		236,879.00

Summary of Prorated Amounts Based on Cost Center

(Split Employee - PSN 2561550081) 256118, 256119 to 256100

Ledger Account	Object Code Name	FY25 Prorated Amounts
5100000:Salaries and Wages	Salary	951.25
5151000: Group Insurance	County Paid Health Ins Premium	202.00
5152000:Payroll Tax Expense	Medicare FICA Payments	14.00
5153000:Pension	TCDRS / Pension	113.00
5156000:Workers Compensation	Worker's Compensation	6.50
5154000:Deferred Compensation Plan	Alternate Plan	74.75
5155000:Unemployment	Unemployment	1.25
Total		1,362.75

(Split Employee - PSN 2561550081) 256155 to 256100

Ledger Account	Object Code Name	FY25 Prorated Amounts
5100000:Salaries and Wages	Salary	1,902.50
5151000: Group Insurance	County Paid Health Ins Premium	404.00
5152000:Payroll Tax Expense	Medicare FICA Payments	28.00
5153000:Pension	TCDRS / Pension	226.00
5156000:Workers Compensation	Worker's Compensation	13.00
5154000:Deferred Compensation Plan	Alternate Plan	149.50
5155000:Unemployment	Unemployment	2.50
Total		2,725.50

Department Name:	Fund Cost Center:
Juvenile Justice	1202 256100

Current Position Title	PSN	Salary	Comment
Admin Assistant II	2561050004	\$58,121.71	256105 to 256100
Financial Analyst	2561050009	\$63,264.51	256105 to 256100
		\$121,386.22	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	10,272.00
County Paid Health Ins Premium	5151000	1,615.00
Medicare FICA Payments	5152102	150.00
TCDRS	5153000	1,220.00
Worker's Compensation	5156000	51.00
Alternate Plan	5154000	807.00
Unemployment	5155000	12.00
FY 2025 Fiscal Impact		14,127.00

FY 2026 Fiscal Impact
166,897.00

Department Name:	Fund Cost Center:
Juvenile Justice - Administration	1202 256105

Current Position Title	PSN	Salary	Comment
Admin Assistant II	2561050004	-\$58,121.71	256105 to 256100
Financial Analyst	2561050009	-\$63,264.51	256105 to 256100
		-\$121,386.22	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(10,272.00)
County Paid Health Ins Premium	5151000	(1,615.00)
Medicare FICA Payments	5152102	(150.00)
TCDRS	5153000	(1,220.00)
Worker's Compensation	5156000	(51.00)
Alternate Plan	5154000	(807.00)
Unemployment	5155000	(12.00)
FY 2025 Fiscal Impact		(14,127.00)

FY 2026 Fiscal Impact
(166,896.00)

Department Name:	Fund Cost Center:
Detention	1202256118

Current Position Title	PSN	Salary	Comment
Administrative Assistant I	2561180006	-\$44,962.05	256118 to 256100
Juv Intake Officer	2561180011	-\$58,753.05	256118 to 256100
Juv Intake Officer	2561180021	-\$58,753.05	256118 to 256100
Juv Intake Officer	2561180022	-\$58,753.05	256118 to 256100
Juv Intake Officer	2561180024	-\$64,451.47	256118 to 256100
Juv Supervision Officer	2561180027	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180028	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180029	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180030	-\$53,849.00	256118 to 256100
Juv Supervision Officer	2561180031	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180032	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180033	-\$53,849.00	256118 to 256100
Juv Supervision Officer	2561180035	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180037	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180038	-\$53,849.00	256118 to 256100
Juv Supervision Officer	2561180039	-\$51,570.00	256118 to 256100

Juv Supervision Officer	2561180041	-\$56,126.99	256118 to 256100
Juv Supervision Officer	2561180043	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180044	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180045	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180046	-\$53,849.00	256118 to 256100
Juv Supervision Officer	2561180047	-\$51,570.00	256118 to 256100
Central Control Operator	2561180048	-\$56,127.00	256118 to 256100
Juv Supervision Officer	2561180049	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180050	-\$51,570.00	256118 to 256100
Juv Detention Superintendent	2561180051	-\$67,219.05	256118 to 256100
Central Control Operator	2561180053	-\$56,126.99	256118 to 256100
Central Control Operator	2561180054	-\$51,570.00	256118 to 256100
Central Control Operator	2561180055	-\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180056	-\$51,570.00	256118 to 256100
Laundry Manager	2561180058	-\$53,849.00	256118 to 256100
TEMP Juv Supervision Officer	2561180500	-\$25,781.60	256118 to 256100
TEMP Juv Supervision Officer	2561180501	-\$25,781.60	256118 to 256100
TEMP Juv Probation Officer	2561180502	-\$56,243.20	256118 to 256100
TEMP Juv Probation Officer	2561180503	-\$56,243.20	256118 to 256100
TEMP Juv Supervision Officer	2561180504	-\$56,243.20	256118 to 256100

TEMP Juv Supervision Officer	2561180505	-\$56,243.20	256118 to 256100
TEMP Juv Supervision Officer	2561180506	-\$56,243.20	256118 to 256100
		-\$1,999,986.90	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(169,230.00)
County Paid Health Ins Premium	5151000	(30,675.00)
Medicare FICA Payments	5152102	(2,454.00)
TCDRS	5153000	(20,088.00)
Worker's Compensation	5156000	(965.00)
Alternate Plan	5154000	(13,280.00)
Unemployment	5155000	(187.00)
FY 2025 Fiscal Impact		(236,879.00)

FY 2026 Fiscal Impact
(2,799,445.00)

Department Name:	Fund Cost Center:
Juvenile Justice	1202256100

Current Position Title	PSN	Salary	Comment
Administrative Assistant I	2561180006	\$44,962.05	256118 to 256100
Juv Intake Officer	2561180011	\$58,753.05	256118 to 256100
Juv Intake Officer	2561180021	\$58,753.05	256118 to 256100
Juv Intake Officer	2561180022	\$58,753.05	256118 to 256100
Juv Intake Officer	2561180024	\$64,451.47	256118 to 256100
Juv Supervision Officer	2561180027	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180028	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180029	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180030	\$53,849.00	256118 to 256100
Juv Supervision Officer	2561180031	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180032	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180033	\$53,849.00	256118 to 256100
Juv Supervision Officer	2561180035	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180037	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180038	\$53,849.00	256118 to 256100
Juv Supervision Officer	2561180039	\$51,570.00	256118 to 256100

Juv Supervision Officer	2561180041	\$56,126.99	256118 to 256100
Juv Supervision Officer	2561180043	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180044	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180045	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180046	\$53,849.00	256118 to 256100
Juv Supervision Officer	2561180047	\$51,570.00	256118 to 256100
Central Control Operator	2561180048	\$56,127.00	256118 to 256100
Juv Supervision Officer	2561180049	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180050	\$51,570.00	256118 to 256100
Juv Detention Superintendent	2561180051	\$67,219.05	256118 to 256100
Central Control Operator	2561180053	\$56,126.99	256118 to 256100
Central Control Operator	2561180054	\$51,570.00	256118 to 256100
Central Control Operator	2561180055	\$51,570.00	256118 to 256100
Juv Supervision Officer	2561180056	\$51,570.00	256118 to 256100
Laundry Manager	2561180058	\$53,849.00	256118 to 256100
TEMP Juv Supervision Officer	2561180500	\$25,781.60	256118 to 256100
TEMP Juv Supervision Officer	2561180501	\$25,781.60	256118 to 256100
TEMP Juv Probation Officer	2561180502	\$56,243.20	256118 to 256100
TEMP Juv Probation Officer	2561180503	\$56,243.20	256118 to 256100
TEMP Juv Supervision Officer	2561180504	\$56,243.20	256118 to 256100

TEMP Juv Supervision Officer	2561180505	\$56,243.20	256118 to 256100
TEMP Juv Supervision Officer	2561180506	\$56,243.20	256118 to 256100
		\$1,999,986.90	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	169,230.00
County Paid Health Ins Premium	5151000	30,675.00
Medicare FICA Payments	5152102	2,454.00
TCDRS	5153000	20,088.00
Worker's Compensation	5156000	965.00
Alternate Plan	5154000	13,280.00
Unemployment	5155000	187.00
FY 2025 Fiscal Impact		236,879.00

FY 2026 Fiscal Impact
2,799,445.00

Department Name:	Fund Cost Center:
Juvenile Justice	1202 256100

Current Position Title	PSN	Salary	Comment
Juv Supervision Officer	2561190023	\$51,570.00	256119 to 256100
Juv Supervision Officer	2561190034	\$51,570.00	256119 to 256100
Juv Supervision Officer	2561190036	\$53,849.00	256119 to 256100
Juv Supervision Officer	2561190040	\$51,570.00	256119 to 256100
Juv Supervision Officer	2561190042	\$51,570.00	256119 to 256100
Temp Juv Supervision Officer	P100050	\$51,570.00	256119 to 256100
Temp Juv Supervision Officer	P100295	\$51,570.00	256119 to 256100
Temp Juv Supervision Officer	P100294	\$51,570.00	256119 to 256100
		\$414,839.00	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	35,102.00
County Paid Health Ins Premium	5151000	6,458.00
Medicare FICA Payments	5152102	510.00
TCDRS	5153000	4,167.00
Worker's Compensation	5156000	204.00
Alternate Plan	5154000	2,755.00
Unemployment	5155000	39.00
FY 2025 Fiscal Impact		49,235.00

FY 2026 Fiscal Impact
581,827.00

Department Name:	Fund Cost Center:
Post Program	1202 256119

Current Position Title	PSN	Salary	Comment
Juv Supervision Officer	2561190023	-\$51,570.00	256119 to 256100
Juv Supervision Officer	2561190034	-\$51,570.00	256119 to 256100
Juv Supervision Officer	2561190036	-\$53,849.00	256119 to 256100
Juv Supervision Officer	2561190040	-\$51,570.00	256119 to 256100
Juv Supervision Officer	2561190042	-\$51,570.00	256119 to 256100
Temp Juv Supervision Officer	P100050	-\$51,570.00	256119 to 256100
Temp Juv Supervision Officer	P100295	-\$51,570.00	256119 to 256100
Temp Juv Supervision Officer	P100294	-\$51,570.00	256119 to 256100
		-\$414,839.00	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(35,102.00)
County Paid Health Ins Premium	5151000	(6,458.00)
Medicare FICA Payments	5152102	(510.00)
TCDRS	5153000	(4,167.00)
Worker's Compensation	5156000	(204.00)
Alternate Plan	5154000	(2,755.00)
Unemployment	5155000	(39.00)
FY 2025 Fiscal Impact		(49,235.00)

FY 2026 Fiscal Impact
(581,827.00)

Department Name:	Fund Cost Center:
Juvenile Justice Alternate Education Program	1202 256155

Current Position Title	PSN	Salary	Comment
Admin Assistant I	2561550081	\$44,961.00	256155 to 256100
		\$44,961.00	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts for Creation	FY25 Prorated Amounts for Deletion (50% Split)	FY25 Prorated Amounts for Deletion(25% Split)	FY25 Prorated Amounts for Deletion(25% Split)
Salary	5100000	3,805.00	(1,902.50)	(951.25)	(951.25)
County Paid Health Ins Premium	5151000	808.00	(404.00)	(202.00)	(202.00)
Medicare FICA Payments	5152102	56.00	(28.00)	(14.00)	(14.00)
TCDRS	5153000	452.00	(226.00)	(113.00)	(113.00)
Worker's Compensation	5156000	26.00	(13.00)	(6.50)	(6.50)
Alternate Plan	5154000	299.00	(149.50)	(74.75)	(74.75)
Unemployment	5155000	5.00	(2.50)	(1.25)	(1.25)
FY 2025 Fiscal Impact		5,451.00	(2,725.50)	(1,362.75)	(1,362.75)

FY 2026 Fiscal Impact
64,369.00

Department Name:	Fund Cost Center:
Juvenile Justice Alternate Education Program	1202 256155

Current Position Title	PSN	Salary	Comment
JJAEP Coordinator	2561550068	-\$61,414.64	256155 to 256100
		-\$61,414.64	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(5,197.00)
County Paid Health Ins Premium	5151000	(808.00)
Medicare FICA Payments	5152102	(76.00)
TCDRS	5153000	(617.00)
Worker's Compensation	5156000	(26.00)
Alternate Plan	5154000	(408.00)
Unemployment	5155000	(6.00)
FY 2025 Fiscal Impact		(7,138.00)

FY 2026 Fiscal Impact
(84,324.00)

Department Name:	Fund Cost Center:
Juvenile Justice	1202 256100

Current Position Title	PSN	Salary	Comment
JJAEP Coordinator	2561550068	\$61,414.64	256155 to 256100
		\$61,414.64	

Start Date	9/1/2025
End of Fiscal Year	9/30/2025
Net Work Days	22

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	5,197.00
County Paid Health Ins Premium	5151000	808.00
Medicare FICA Payments	5152102	76.00
TCDRS	5153000	617.00
Worker's Compensation	5156000	26.00
Alternate Plan	5154000	408.00
Unemployment	5155000	6.00
FY 2025 Fiscal Impact		7,138.00

FY 2026 Fiscal Impact
84,324.00