



View Budget Amendment: Budget  
Amendment: FY2025 - Annual Budget Detail  
on 09/02/2025 : BAT-0000256

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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-0000256  
**Amendment Date** 09/02/2025  
**Description** BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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)	5155000:Unemployment	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Unemployment Compensation			\$17.00	\$0.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Alternate Plan			\$1,123.00	\$0.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Worker's Compensation			\$52.00	\$0.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Pension			\$1,697.00	\$0.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Medicare FICA payments			\$209.00	\$0.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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			\$1,616.00	\$0.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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)	5100000:Salaries and Wages	256105 Juvenile Justice - Administration	1202 Juvenile Justice Fund		Salaries and Wages			\$14,293.00	\$0.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	\$4.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Alternate Plan			\$0.00	\$249.50	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	\$13.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Pension			\$0.00	\$377.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	\$46.50	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
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	\$404.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	256155 Juvenile Justice Alternate Education Program	1202 Juvenile Justice Fund		Salaries and Wages			\$0.00	\$3,175.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	256119 Post Program	1202 Juvenile Justice Fund		Unemployment Compensation			\$0.00	\$4.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	256119 Post Program	1202 Juvenile Justice Fund		Alternate Plan			\$0.00	\$249.50	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	256119 Post Program	1202 Juvenile Justice Fund		Worker's Compensation			\$0.00	\$13.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	256119 Post Program	1202 Juvenile Justice Fund		Pension			\$0.00	\$377.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	256119 Post Program	1202 Juvenile Justice Fund		Medicare FICA payments			\$0.00	\$46.50	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5151000:Group Insurance	256119 Post Program	1202 Juvenile Justice Fund		County Paid Health Insurance Premiums			\$0.00	\$404.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	\$3,175.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	256118 Detention	1202 Juvenile Justice Fund		Unemployment Compensation			\$0.00	\$9.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	256118 Detention	1202 Juvenile Justice Fund		Alternate Plan			\$0.00	\$624.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	256118 Detention	1202 Juvenile Justice Fund		Worker's Compensation			\$0.00	\$26.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	256118 Detention	1202 Juvenile Justice Fund		Pension			\$0.00	\$943.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	256118 Detention	1202 Juvenile Justice Fund		Medicare FICA payments			\$0.00	\$116.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration 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	\$808.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	256118 Detention	1202 Juvenile Justice Fund		Salaries and Wages			\$0.00	\$7,943.00	BA 25-173-0902-E: Request transfer from within Juvenile Justice Fund - Various Spend Categories to Juvenile Justice Administration to fund departmental restructuring.	

Juvenile Justice Admin All Supporting Doc.pdf

**File Name** Juvenile Justice Admin All Supporting Doc.pdf  
**Content Type** application/pdf  
**Updated By** Joselinne Piedras-Sarabia  
**Upload Date** 08/22/2025 12:38:11 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 01:53:49 PM	08/23/2025	Joselinne Piedras-Sarabia	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	08/22/2025 03:50:04 PM	08/24/2025	Glen Watson (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	08/22/2025 03:53:11 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 04:08:17 PM		Christie Motogbe (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	08/22/2025 04:10:58 PM	08/24/2025	Diana Huallpa Trevino (Budget Manager)	1	





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Process	Step	Status	Completed On	Due Date		All Persons	Comment
					Person (Up to 5)		
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		08/24/2025	Christie Motogbe (Finance Executive)	2	
					Sergio Cruz (Finance Executive)		

Juvenile Justice Budget Amendment Breakdown  
1202-256105 - Juvenile Justice Administration  
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	7,943.00	808.00	116.00	943.00	26.00	624.00	9.00	10,469.00
256119	Post Program	3,175.00	404.00	46.50	377.00	13.00	249.50	4.00	4,269.00
256155	Juvenile Justice Alternate Education Program	3,175.00	404.00	46.50	377.00	13.00	249.50	4.00	4,269.00
Total		14,293.00	1,616.00	209.00	1,697.00	52.00	1,123.00	17.00	19,007.00

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
256105	Juvenile Justice Administration	14,293.00	1,616.00	209.00	1,697.00	52.00	1,123.00	17.00	19,007.00
Total		14,293.00	1,616.00	209.00	1,697.00	52.00	1,123.00	17.00	19,007.00

## Summary of Prorated Amounts Based on Cost Center

### 256118 to 256105

Ledger Account	Object Code Name	FY25 Prorated Amounts
5100000:Salaries and Wages	Salary	7,943.00
5151000: Group Insurance	County Paid Health Ins Premium	808.00
5152000:Payroll Tax Expense	Medicare FICA Payments	116.00
5153000:Pension	TCDRS / Pension	943.00
5156000:Workers Compensation	Worker's Compensation	26.00
5154000:Deferred Compensation Plan	Alternate Plan	624.00
5155000:Unemployment	Unemployment	9.00
<b>Total</b>		<b>10,469.00</b>

### (Split Employee - PSN 2561550020) 256119/256155 to 256105

Ledger Account	Object Code Name	FY25 Prorated Amounts
5100000:Salaries and Wages	Salary	3,175.00
5151000: Group Insurance	County Paid Health Ins Premium	404.00
5152000:Payroll Tax Expense	Medicare FICA Payments	46.50
5153000:Pension	TCDRS / Pension	377.00
5156000:Workers Compensation	Worker's Compensation	13.00
5154000:Deferred Compensation Plan	Alternate Plan	249.50
5155000:Unemployment	Unemployment	4.00
<b>Total</b>		<b>4,269.00</b>

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

Current Position Title	PSN	Salary	Comment
Deputy Director	2561180002	\$93,869.46	256118 to 256105
		\$93,869.46	

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	7,943.00
County Paid Health Ins Premium	5151000	808.00
Medicare FICA Payments	5152102	116.00
TCDRS	5153000	943.00
Worker's Compensation	5156000	26.00
Alternate Plan	5154000	624.00
Unemployment	5155000	9.00
FY 2025 Fiscal Impact		10,469.00

FY 2026 Fiscal Impact
123,685.00

Department Name:	Fund Cost Center:
Detention	1202256118

Current Position Title	PSN	Salary	Comment
Deputy Director	2561180002	-\$93,869.46	256118 to 256105
		-\$93,869.46	

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	(7,943.00)
County Paid Health Ins Premium	5151000	(808.00)
Medicare FICA Payments	5152102	(116.00)
TCDRS	5153000	(943.00)
Worker's Compensation	5156000	(26.00)
Alternate Plan	5154000	(624.00)
Unemployment	5155000	(9.00)
FY 2025 Fiscal Impact		(10,469.00)

FY 2026 Fiscal Impact
(123,685.00)

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

Current Position Title	PSN	Current Salary	Comment
Deputy Director	2561550020	\$75,043.48	256119/256155 to 256105
		\$75,043.48	

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 (50% Split)
Salary	5100000	6,350.00	(3,175.00)	(3,175.00)
County Paid Health Ins Premium	5151000	808.00	(404.00)	(404.00)
Medicare FICA Payments	5152102	93.00	(46.50)	(46.50)
TCDRS	5153000	754.00	(377.00)	(377.00)
Worker's Compensation	5156000	26.00	(13.00)	(13.00)
Alternate Plan	5154000	499.00	(249.50)	(249.50)
Unemployment	5155000	8.00	(4.00)	(4.00)
FY 2025 Fiscal Impact		8,538.00	(4,269.00)	(4,269.00)

FY 2026 Fiscal Impact
100,853.00