



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)             |             |         |

|                             |                          |
|-----------------------------|--------------------------|
| <b>Department Name:</b>     | <b>Fund Cost Center:</b> |
| 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                 |
| <b>FY 2026 Fiscal Impact</b>   |                     | <b>16,584.00</b>      |

|                              |
|------------------------------|
| <b>FY 2027 Fiscal Impact</b> |
| <b>183,561.00</b>            |