



View Budget Amendment: Budget
 Amendment: FY2026 - Annual Budget Detail
 on 04/13/2026 : BAT-0000614

Company	The County of Galveston
Plan Template	Annual Budget Detail : FY26 Amended Budget
Plan	FY26 Amended Budget
Organizing Dimension Type	
Amendment ID	BAT-0000614
Amendment Date	04/13/2026
Description	26-103-0413-E; Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment.
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)	5153000:Pension	451110 Senior Citizens Program	1101 General Fund		Pension			\$989.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment.	
FY2026 Annual (FY26 Amended Budget)	5152000:Payroll Tax Expense	451110 Senior Citizens Program	1101 General Fund		Medicare FICA payments			\$122.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment.	



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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	451110 Senior Citizens Program	1101 General Fund		Salaries and Wages			\$8,329.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment.	
FY2026 Annual (FY26 Amended Budget)	5930000:Reserves - Other	920180 Fund Balance Reserves	1101 General Fund		Budgeted Reserves			\$0.00	\$10,104.00	Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment.	
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	451110 Senior Citizens Program	1101 General Fund		Unemployment Compensation			\$10.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment.	
FY2026 Annual (FY26 Amended Budget)	5154000:Deferred Compensation Plan	451110 Senior Citizens Program	1101 General Fund		Alternate Plan			\$654.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Senior Citizens Program - Various Spend Categories to fund personnel adjustment.	

Senior Citizens Program Personnel Breakdown.pdf

File Name Senior Citizens Program Personnel Breakdown.pdf
Content Type application/pdf
Updated By Lee Clemmer
Upload Date 04/01/2026 03:03:40 PM
Comment



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Process History

Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	04/01/2026 02:53:53 PM	04/02/2026	Lee Clemmer	1	
Budget Amendment Event	Approval by Budget Specialist	Sent Back	04/01/2026 03:02:10 PM		Joselyne Delgado (Budget Specialist)	1	Send Back Reason from Joselyne Delgado: Add correct attachment
Budget Amendment Event	Budget Amendment Event	Submitted	04/01/2026 03:03:40 PM	04/02/2026	Lee Clemmer	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	04/01/2026 03:05:11 PM		Joselyne Delgado (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		04/02/2026		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	04/01/2026 04:13:58 PM		Lauren Swift (Payroll Accountant)	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	04/02/2026 10:57:55 AM	04/03/2026	Martha Lee (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Manager	Awaiting Action		04/04/2026	Diana Huallpa Trevino (Budget Manager)	1	<i>Diana Huallpa</i>

Department Name:	Fund Cost Center:
Senior Citizens Program	1101451110

Current Position Title	PSN	Current Salary	Requested Position Title	New Salary	Change in Salary	Comment
Assistant Director Parks & Cultural Programs (G-224)	4511100002	\$97,396.00	Assistant Director Parks & Cultural Programs (G-230)	\$115,000.00	\$17,604.00	Regrade
		\$ 97,396.00		\$ 115,000.00	\$ 17,604.00	

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	8,329.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	122.00
TCDRS	5153000	989.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	654.00
Unemployment	5155000	10.00
FY 2026 Fiscal Impact		10,104.00

FY 2027 Fiscal Impact
21,352.00