



View Budget Amendment: Budget
Amendment: FY2026 - Annual Budget Detail
on 07/06/2026 : BAT-0000720

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06/26/2026
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Company The County of Galveston
Plan Template Annual Budget Detail : FY26 Amended Budget
Plan FY26 Amended Budget
Organizing Dimension Type
Amendment ID BAT-0000720
Amendment Date 07/06/2026
Description 26-143-0706-E; Request transfer from Various Cost Centers - Various Spend Categories to Various Cost Centers - Various Spend Categories to fund personnel adjustments.
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	212101 Sheriff - Administration Civilian Staff	1101 General Fund		Alternate Plan			\$0.00	\$1,330.93		
FY2026 Annual (FY26 Amended Budget)	5156000:Workers Compensation	212101 Sheriff - Administration Civilian Staff	1101 General Fund		Worker's Compensation			\$0.00	\$582.00		
FY2026 Annual (FY26 Amended Budget)	5153000:Pension	212101 Sheriff - Administration Civilian Staff	1101 General Fund		Pension			\$0.00	\$2,013.27		
FY2026 Annual (FY26 Amended Budget)	5152000:Payroll Tax Expense	212101 Sheriff - Administration Civilian Staff	1101 General Fund		Medicare FICA payments			\$0.00	\$245.93		
FY2026 Annual (FY26 Amended Budget)	5151000:Group Insurance	212101 Sheriff - Administration Civilian Staff	1101 General Fund		County Paid Health Insurance Premiums			\$0.00	\$4,624.00		
FY2026 Annual (FY26 Amended Budget)	5100000:Salaries and Wages	212101 Sheriff - Administration Civilian Staff	1101 General Fund		Salaries and Wages			\$0.00	\$16,961.00		
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	211133 Sheriff Corrections	1101 General Fund		Unemployment Compensation			\$0.00	\$24.46		
FY2026 Annual (FY26 Amended Budget)	5154000:Deferred Compensation Plan	211133 Sheriff Corrections	1101 General Fund		Alternate Plan			\$0.00	\$1,744.94		
FY2026 Annual (FY26 Amended Budget)	5156000:Workers Compensation	211133 Sheriff Corrections	1101 General Fund		Worker's Compensation			\$0.00	\$291.00		



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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)	5153000:Pension	211133 Sheriff Corrections	1101 General Fund		Pension			\$0.00	\$2,639.53		
FY2026 Annual (FY26 Amended Budget)	5152000:Payroll Tax Expense	211133 Sheriff Corrections	1101 General Fund		Medicare FICA payments			\$0.00	\$322.44		
FY2026 Annual (FY26 Amended Budget)	5151000:Group Insurance	211133 Sheriff Corrections	1101 General Fund		County Paid Health Insurance Premiums			\$0.00	\$2,312.00		
FY2026 Annual (FY26 Amended Budget)	5100000:Salaries and Wages	211133 Sheriff Corrections	1101 General Fund		Salaries and Wages			\$0.00	\$22,237.00		
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	211131 Identification Division	1101 General Fund		Unemployment Compensation			\$27.19	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5154000:Deferred Compensation Plan	211131 Identification Division	1101 General Fund		Alternate Plan			\$1,939.78	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5156000:Workers Compensation	211131 Identification Division	1101 General Fund		Worker's Compensation			\$291.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5153000:Pension	211131 Identification Division	1101 General Fund		Pension			\$2,934.26	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5152000:Payroll Tax Expense	211131 Identification Division	1101 General Fund		Medicare FICA payments			\$358.44	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5151000:Group Insurance	211131 Identification Division	1101 General Fund		County Paid Health Insurance Premiums			\$2,312.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5100000:Salaries and Wages	211131 Identification Division	1101 General Fund		Salaries and Wages			\$24,720.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	211101 Sheriff Administration	1101 General Fund		Unemployment Compensation			\$17.60	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5154000:Deferred Compensation Plan	211101 Sheriff Administration	1101 General Fund		Alternate Plan			\$1,255.36	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5156000:Workers Compensation	211101 Sheriff Administration	1101 General Fund		Worker's Compensation			\$291.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5153000:Pension	211101 Sheriff Administration	1101 General Fund		Pension			\$2,563.21	\$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)	5152000:Payroll Tax Expense	211101 Sheriff Administration	1101 General Fund		Medicare FICA payments			\$231.97	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5151000:Group Insurance	211101 Sheriff Administration	1101 General Fund		County Paid Health Insurance Premiums			\$2,312.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5100000:Salaries and Wages	211101 Sheriff Administration	1101 General Fund		Salaries and Wages			\$15,998.00	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5130000:Overtime	211133 Sheriff Corrections	1101 General Fund		Overtime			\$95.35	\$0.00		
FY2026 Annual (FY26 Amended Budget)	5155000:Unemployment	212101 Sheriff - Administration Civilian Staff	1101 General Fund		Unemployment Compensation			\$0.00	\$18.66		

FY26 Sheriff's Office Personnel Changes 07.06 (Prorated).pdf

File Name FY26 Sheriff's Office Personnel Changes 07.06 (Prorated).pdf
Content Type application/pdf
Updated By Lee Clemmer
Upload Date 06/26/2026 10:38:31 AM
Comment

FY26 Sheriff's Office Personnel Changes 07.06 (By Division).pdf

File Name FY26 Sheriff's Office Personnel Changes 07.06 (By Division).pdf
Content Type application/pdf
Updated By Lee Clemmer
Upload Date 06/26/2026 10:38:31 AM
Comment

Process History

Process	Step	Status	Completed On	Due Date		All Persons	Comment
					Person (Up to 5)		
Budget Amendment Event	Budget Amendment Event	Step Completed	06/24/2026 03:12:27 PM	06/25/2026	Lee Clemmer	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	06/24/2026 03:15:34 PM		Joselyne Delgado (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		06/25/2026		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 or Payroll Accountant	Approved	06/25/2026 10:32:07 AM		Lauren Swift (Payroll Accountant)	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	06/25/2026 10:47:25 AM	06/27/2026	Clayton Pope (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	06/25/2026 03:07:45 PM	06/27/2026	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Sent Back	06/26/2026 09:46:52 AM	06/27/2026	Sergio Cruz (Finance Executive)	1	Send Back Reason from Sergio Cruz: Returned as requested - RG
Budget Amendment Event	Budget Amendment Event	Submitted	06/26/2026 10:38:32 AM	06/25/2026	Lee Clemmer	1	
Budget Amendment Event	Approval by Budget Specialist	Awaiting Action			Christian Monterrubio (Budget Specialist)	6	
					Edith Lawson-Jefferson [C] (Budget Specialist)		
					Joselyne Delgado (Budget Specialist)		
					Karla Gutierrez (Budget Specialist)		
					Kenneth Peters (Budget Specialist)		

Diana Huallpa 06.26.2026

FY26 Sheriff's Office Personnel Changes (Prorated Amounts)

Deletions																	
Fund	Cost Center	Position Title	Position Number	Grade	Salary	Requested Position Title	Requested Grade	Requested Salary	Salary Change	Prorated Salary Change	Prorated Group Health	Prorated Medicare	Prorated TCDRS	Prorated Worker's Compensation	Prorated AUL	Prorated Unemployment	Prorated Total:
1101	211101	Major - Reserves	P100141	0	23,094.00	-	-	-	(23,094.00)	(5,596.00)	-	(81.14)	-	-	(439.12)	(6.16)	(6,122.42)
1101	211133	Sgt- Corrections	P100187	0 (hourly)	91,768.00	-	-	-	(91,768.00)	(22,237.00)	(2,312.00)	(322.44)	(2,639.53)	(291.00)	(1,744.94)	(24.46)	(29,571.37)
1101	212101	Administrative Coordinator - S. O.	P100263	116 (Hourly)	58,125.00	-	-	-	(58,125.00)	(14,085.00)	(2,312.00)	(204.23)	(1,671.89)	(291.00)	(1,105.25)	(15.49)	(19,684.87)
1101	212101	Mail Service Clerk	2111330010	105	33,711.00	-	-	-	(33,711.00)	(8,169.00)	(2,312.00)	(118.45)	(969.66)	(291.00)	(641.02)	(8.99)	(12,510.12)
Deletions Total:																	(67,888.77)

Reclassifications																	
Fund	Cost Center	Position Title	Position Number	Grade	Salary	Requested Position Title	Requested Grade	Requested Salary	Salary Change	Prorated Salary Change	Prorated Group Health	Prorated Medicare	Prorated TCDRS	Prorated Worker's Compensation	Prorated AUL	Prorated Unemployment	Prorated Total:
1101	211131	Digital Support Analyst	2111310012	116 (Hourly)	54,441.48	Senior Digital Support Analyst	118.00	61,457.00	7,015.52	1,700.00	-	24.65	201.79	-	133.40	1.87	2,061.71
1101	212101	Administrative Coordinator - S. O.	P100121	116 (Hourly)	54,150.99	Senior Administrative Coordinator II	120.00	64,530.00	10,379.01	2,515.00	-	36.47	298.53	-	197.35	2.77	3,050.12
1101	212101	Senior Digital Support Analyst	P100100	118 (Hourly)	63,240.00	Analyst Records Manager	123.00	74,702.00	11,462.00	2,778.00	-	40.28	329.75	-	217.99	3.06	3,369.08
1101	211101	Nuisance Abatement/Gameroom Officer	2930100001	119	80,885.00	Investigator		90,000.00	9,115.00	2,209.00	-	32.03	262.21	-	173.34	2.43	2,679.01
Reclassifications Total:																	11,159.91

Creations													
Fund	Cost Center	Requested Position Title	Position Number	Requested Grade	Requested Salary	Prorated Salary	Prorated Group Health	Prorated Medicare	Prorated TCDRS	Prorated Worker's Compensation	Prorated AUL	Prorated Unemployment	Prorated Total:
1101	211131	Sergeant	TBD	-	95,000.00	23,020.00	2,312.00	333.79	2,732.47	291.00	1,806.38	25.32	30,520.97
1101	211101	Deputy IV	TBD	-	80,000.00	19,385.00	2,312.00	281.08	2,301.00	291.00	1,521.14	21.32	26,112.55
Creations Total:													56,633.51

Deletions Total:	(67,888.77)
Reclassifications Total:	11,159.91
Creations Total:	56,633.51
Total:	(95.35)

FY26 Sheriff's Office Personnel Changes by Division (Prorated Amounts)

Fund	Cost Center	Position Title	Position Number	Grade	Salary	Requested Position Title	Requested Grade	Requested Salary	Salary Change	5100000 Prorated Salary Change	5151000 Prorated Group Health	5152000 Prorated Medicare	5153000 Prorated TCDRS	5156000 Prorated Worker's Compensation	5154000 Prorated AUL	5155000 Prorated Unemployment	Prorated Total
211101 Sheriff Administration - Deletions																	
1101	211101	Major - Reserves	P100141	0	23,094.00	-	-	-	(23,094.00)	(5,596.00)	-	(81.14)	-	-	(439.12)	(6.16)	(6,122.42)
211101 Sheriff Administration - Creations																	
1101	211101	-	TBD	-	-	Deputy III	TBD	75,000.00	75,000.00	19,385.00	2,312.00	281.08	2,301.00	291.00	1,521.14	21.32	26,112.55
211101 Sheriff Administration - Reclassification																	
1101	211101	Nuisance Abatement/Gameroom Officer	2930100001	119	80,885.00	Investigator		90,000.00	9,115.00	2,209.00	-	32.03	262.21	-	173.34	2.43	2,679.01
211101 Sheriff Administration Total:										15,998.00	2,312.00	231.97	2,563.21	291.00	1,255.36	17.60	22,669.14

211131 Sheriff Identification Division - Reclassifications																	
1101	211131	Digital Support Analyst	2111310012	116 (Hourly)	54,441.48	Senior Digital Support Analyst	118	61,457.00	7,015.52	1,700.00	-	24.65	201.79	-	133.40	1.87	2,061.71
211131 Sheriff Identification Division - Creations																	
1101	211131	-	TBD	-	-	Sergeant	TBD	95,000.00	95,000.00	23,020.00	2,312.00	333.79	2,732.47	291.00	1,806.38	25.32	30,520.97
211131 Sheriff Identification Division Total:										24,720.00	2,312.00	358.44	2,934.26	291.00	1,939.78	27.19	32,582.67

211133 Sheriff Corrections Division - Deletions																	
1101	211133	Sgt- Corrections	P100187	0 (hourly)	91,768.00	-	-	-	(91,768.00)	(22,237.00)	(2,312.00)	(322.44)	(2,639.53)	(291.00)	(1,744.94)	(24.46)	(29,571.37)
211133 Sheriff Corrections Divisions Total:										(22,237.00)	(2,312.00)	(322.44)	(2,639.53)	(291.00)	(1,744.94)	(24.46)	(29,571.37)

212101 Sheriff Administration Civilian Staff - Deletions																	
1101	212101	Administrative Coordinator - S. O.	P100263	116 (Hourly)	58,125.00	-	-	-	(58,125.00)	(14,085.00)	(2,312.00)	(204.23)	(1,671.89)	(291.00)	(1,105.25)	(15.49)	(19,684.87)
1101	212101	Mail Service Clerk	2111330010	105	33,711.00	-	-	-	(33,711.00)	(8,169.00)	(2,312.00)	(118.45)	(969.66)	(291.00)	(641.02)	(8.99)	(12,510.12)
212101 Sheriff Administration Civilian Staff - Reclassifications																	
1101	212101	Administrative Coordinator - S. O.	P100121	116 (Hourly)	54,150.99	Senior Administrative Coordinator II	120	64,530.00	10,379.01	2,515.00	-	36.47	298.53	-	197.35	2.77	3,050.12
1101	212101	Senior Digital Support Analyst	P100100	118 (Hourly)	63,240.00	Analyst Records Manager	123	74,702.00	11,462.00	2,778.00	-	40.28	329.75	-	217.99	3.06	3,369.08
212101 Sheriff Administration Civilian Staff Total:										(16,961.00)	(4,624.00)	(245.93)	(2,013.27)	(582.00)	(1,330.93)	(18.66)	(25,775.79)

211101 Sheriff Administration	22,669.14
211131 Sheriff Identification Division	32,582.67
211133 Sheriff Corrections Division	(29,571.37)
212101 Sheriff Administration Civilian Staff	(25,775.79)
Total:	(95.35)