



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 03/31/2025 : BAT-0000109

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03/24/2025
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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-0000109
Amendment Date 03/31/2025
Description Request transfer from General Fund - Budgeted Reserves to Facilities - Salary and Various Line Items to fund personnel salary adjustment.
Amendment Type Budget Transfer
Balanced Amendment No
Entry Type Amended
Status In Progress

Budget Amendment Entries

Period	*Ledger Account/Summary	*Fund	*Cost Center	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	1101 General Fund	170100 Facilities Services		Unemployment Compensation			\$13.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Facilities - Salary and Various Line Items to fund personnel salary adjustment.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	1101 General Fund	170100 Facilities Services		Alternate Plan			\$859.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Facilities - Salary and Various Line Items to fund personnel salary adjustment.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	1101 General Fund	170100 Facilities Services		Pension			\$1,299.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Facilities - Salary and Various Line Items to fund personnel salary adjustment.	



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Period	*Ledger Account/Summary	*Fund	*Cost Center	Revenue Category	Spend Category	Program	Project	Debit Amount	Credit Amount	Memo	Exceptions
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	1101 General Fund	170100 Facilities Services		Medicare FICA payments			\$159.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Facilities - Salary and Various Line Items to fund personnel salary adjustment.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	1101 General Fund	170100 Facilities Services		Salaries and Wages			\$10,941.00	\$0.00	Request transfer from General Fund - Budgeted Reserves to Facilities - Salary and Various Line Items to fund personnel salary adjustment.	
FY2025 Annual (FY25 Amended Budget)	5930000:Reserves - Other	1101 General Fund	920180 Fund Balance Reserves		Budgeted Reserves			\$0.00	\$13,271.00	Request transfer from General Fund - Budgeted Reserves to Facilities - Salary and Various Line Items to fund personnel salary adjustment.	

PAR BA for Facilities.pdf

File Name PAR BA for Facilities.pdf
Content Type application/pdf
Updated By Joselinne Piedras-Sarabia
Upload Date 03/21/2025 04:32:40 PM
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	03/24/2025 10:55:59 AM	03/25/2025	Joselinne Piedras-Sarabia	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	03/24/2025 10:57:36 AM	03/26/2025	Augustus Anderson (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 Analyst	Approved	03/24/2025 11:00:30 AM		Gabriela De Los Santos (Budget Analyst)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		03/25/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead	Approved	03/24/2025 11:26:19 AM		Lauren Swift (Accounting Operations Lead)	1	Lauren Swift: HR has PAR form that will go through court. Professional Services has worked with them on budget needed.
Budget Amendment Event	Approval by Budget Manager	Approved	03/24/2025 11:31:59 AM	03/26/2025	Sergio Cruz (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		03/26/2025	Madeline Walker (Finance Executive)	2	
					Paul Rice (Finance Executive)		

AUDITOR'S CERTIFICATION

This budget amendment has been reviewed for validity of accounts and sufficiency of account balances used for budget transfer.

Signed by County Auditor:

Madeline Walker CPA

Department Name:	Fund Cost Center:
Facilities	1101 170100

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Assistant Facilities Director (G-226)	1701000004	\$ 98,451.15	\$120,000.00	\$21,548.85	Salary Increase
		\$ 98,451.15	\$120,000.00	\$ 21,548.85	

Start Date	3/31/2025
End of Fiscal Year	9/30/2025
Net Work Days	132

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	10,941.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	159.00
TCDRS	5153000	1,299.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	859.00
Unemployment	5155000	13.00
FY 2025 Fiscal Impact		13,271.00

FY 2026 Fiscal Impact
26,135.00

FY25 Budget Amendment Request

Row 155

**Commissioners'
Court Status**

Fiscal Year 2025

**Budget
Amendment
Number** 25-107-0331-F

Sponsor: County Judge, Honorable Mark Henry

Department: Facilities Services

**Agenda Item
Caption** Request transfer from General Fund - Budgeted Reserves to
Facilities - Salary and Various Line Items to fund personnel salary
adjustment.

Amount

Notes

**Amount From
General Fund
Budgeted
Reserves**

**Division
Number:**

**Department
Head Name:**

**Department
Head Email:**

Submitted By:

**Contact
Extension
Number:**

**Contact Email
Address:**

**Associated
Forms**

**Budget
Amendment
Justification:**

Key Org (From):

**Object Code
From (Line
Item):**

Amount (From):

**Add an
additional Key ☐
Org (From):**

**(2) Key Org
(From):**

**(2) Object Code
From (Line
Item):**

**(2) Amount
(From):**

**(3) Add an
additional Key ☐
Org (From):**

**(3) Key Org
(From):**

**(3) Object Code
(Line Item):**

**(3) Amount
(From):**

**(4) Add an
additional Key ☐
Org (From):**

**(4) Key Org
(From):**

**(4) Object Code
(Line Item):**

**(4) Amount
(From):**

Key Org (To):

**Object Code
(Line Item):**

Amount (To):

**Add an
additional Key ☐
Org (To):**

**(2) Key Org
(To):**

**(2) Object Code
To (Line Item):**

(2) Amount (To):

**(3) Add an
additional Key ☐
Org (To):**

**(3) Key Org
(To):**

**(3) Object Code
To (Line Item):**

(3) Amount (To):

**(4) Add an
additional Key ☐
Org (To):**

**(4) Key Org
(To):**

**(4) Object Code
To (Line Item):**

(4) Amount (To):

(5) Key Org (To)

**(5) Object Code
To (Line Item):**

(5) Amount To:

Total (From) \$0.00

Total (To) \$0.00
