



View Budget Amendment: Budget
Amendment: FY2025 - Annual Budget Detail
on 09/02/2025 : BAT-0000248

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08/20/2025
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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-0000248
Amendment Date 09/02/2025
Description BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items 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
FY2025 Annual (FY25 Amended Budget)	5930000:Reserves - Other	920180 Fund Balance Reserves	1101 General Fund		Budgeted Reserves			\$5,701.00	\$0.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5155000:Unemployment	211143 Patrol Division	1101 General Fund		Unemployment Compensation			\$8.00	\$0.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	211143 Patrol Division	1101 General Fund		Alternate Plan			\$565.00	\$0.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	



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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	211143 Patrol Division	1101 General Fund		Worker's Compensation			\$25.00	\$0.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	211143 Patrol Division	1101 General Fund		Pension			\$855.00	\$0.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	211143 Patrol Division	1101 General Fund		Medicare FICA payments			\$105.00	\$0.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5151000:Group Insurance	211143 Patrol Division	1101 General Fund		County Paid Health Insurance Premiums			\$771.00	\$0.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	211143 Patrol Division	1101 General Fund		Salaries and Wages			\$7,197.00	\$0.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	



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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	211133 Sheriff Corrections	1101 General Fund		Unemployment Compensation			\$0.00	\$14.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5154000:Deferred Compensation Plan	211133 Sheriff Corrections	1101 General Fund		Alternate Plan			\$0.00	\$934.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5156000:Workers Compensation	211133 Sheriff Corrections	1101 General Fund		Worker's Compensation			\$0.00	\$25.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5153000:Pension	211133 Sheriff Corrections	1101 General Fund		Pension			\$0.00	\$1,413.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5152000:Payroll Tax Expense	211133 Sheriff Corrections	1101 General Fund		Medicare FICA payments			\$0.00	\$173.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	



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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	211133 Sheriff Corrections	1101 General Fund		County Paid Health Insurance Premiums			\$0.00	\$771.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	
FY2025 Annual (FY25 Amended Budget)	5100000:Salaries and Wages	211133 Sheriff Corrections	1101 General Fund		Salaries and Wages			\$0.00	\$11,897.00	BA 25-169-0902-A; Request transfer from Sheriff Corrections - Various Line Items to Patrol Division - Various Line Items to fund personnel adjustments.	

SO Personnel Calculations.pdf

File Name SO Personnel Calculations.pdf
Content Type application/pdf
Updated By Gabriela De Los Santos
Upload Date 08/19/2025 09:06:47 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	08/19/2025 10:14:01 AM	08/20/2025	Gabriela De Los Santos	1	
Budget Amendment Event	Approval by Cost Center Manager	Approved	08/19/2025 10:21:19 AM	08/21/2025	Clayton Pope (Cost Center Manager)	1	
Budget Amendment Event	Approval by Budget Specialist	Approved	08/19/2025 10:26:59 AM		Joselinne Piedras-Sarabia (Budget Specialist)	1	
Budget Amendment Event	Approval by Sponsored Programs Manager	Not Required		08/20/2025		0	
Budget Amendment Event	Approval by Accounting Operations Lead or Payroll Accountant	Approved	08/20/2025 09:14:25 AM		Lauren Swift (Accounting Operations Lead)	1	
Budget Amendment Event	Approval by Budget Manager	Approved	08/20/2025 10:44:47 AM	08/22/2025	Diana Huallpa Trevino (Budget Manager)	1	
Budget Amendment Event	Approval by Finance Executive	Awaiting Action		08/22/2025	Christie Motogbe (Finance Executive)	2	



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Process	Step	Status	Completed On	Due Date		All Persons	Comment
					Person (Up to 5)		
					Sergio Cruz (Finance Executive)		

Department Name:	Fund Cost Center:
Corrections	1101 211133

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Deputy Sheriff V	P100176	\$ 73,645.00	\$0.00	-\$73,645.00	Deletion
Deputy Sheriff V	P100239	\$ 73,645.00	\$0.00	-\$73,645.00	Deletion
		\$ 73,645.00	\$0.00	-\$147,290.00	

Start Date	9/2/2025
End of Fiscal Year	9/30/2025
Net Work Days	21

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	11,897.00
County Paid Health Ins Premium	5151000	771.00
Medicare FICA Payments	5152102	173.00
TCDRS	5153000	1,413.00
Worker's Compensation	5156000	25.00
Alternate Plan	5154000	934.00
Unemployment	5155000	14.00
FY 2025 Fiscal Impact		15,227.00

FY 2026 Fiscal Impact
(168,791.00)

Department Name:	Fund Cost Center:
Patrol Division	1101 211143

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Sergeant - Patrol	TBD	\$ -	\$89,095.00	\$89,095.00	Creation
		\$ -	\$89,095.00	\$ 89,095.00	

Start Date	9/2/2025
End of Fiscal Year	9/30/2025
Net Work Days	21

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	7,197.00
County Paid Health Ins Premium	5151000	771.00
Medicare FICA Payments	5152102	105.00
TCDRS	5153000	855.00
Worker's Compensation	5156000	25.00
Alternate Plan	5154000	565.00
Unemployment	5155000	8.00
FY 2025 Fiscal Impact		9,526.00

FY 2026 Fiscal Impact
117,894.00