

COUNTY OF GALVESTON
REQUEST FOR BUDGET AMENDMENT/TRANSFER

Department:	<u>Mental Health Court Program</u>	25-86-0217-F
Date Submitted:	<u>2/10/2025</u>	(Assigned by Department of Professional Services)

COMMISSIONER'S COURT ACTION:

Please complete the following form in its entirety and submit to the Budget Office at least eleven (11) days prior to the first regularly scheduled Tuesday Commissioners Court meeting date each month. Emergency amendments will be processed at the earliest available Court meeting date. If information on this form is incomplete, the amendment will be returned to your office for completion. It is suggested that the department requesting the amendment be present on the date of its submittal to the Court for action.

GENERAL EXPLANATION:

Request transfer within Mental Health Court Program from Contract Medical Services to Salaries - Temporary Positions to fund personnel expenses for contracted services for FY 2025.

This budget amendment does not increase the budget for FY 2025

TRANSFER FROM				Auditor Use Only Account Balance Sufficient (Y/N)
Fund	Department	Line Item	Amount	
<u>1208 - County Specialty Court Fund</u>	<u>120800 - Mental Health Court Program</u>	<u>5412101 - Contract Medical Services</u>	<u>12,500.00</u>	
TOTAL - Transfer From			<u>12,500.00</u>	
TRANSFER TO				Auditor Use Only Account Balance Sufficient (Y/N)
Fund	Department	Line Item	Amount	
<u>1208 - County Specialty Court Fund</u>	<u>120800 - Mental Health Court Program</u>	<u>5100001 - Salaries - Temporary Positions</u>	<u>12,500.00</u>	
TOTAL - Transfer To			<u>12,500.00</u>	

ADDITIONAL COMMENTS:


Budget Office Authorization 2/10/2025
Date

AUDITOR'S REVIEW

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

Reviewed by: Randall Rice CPA

Date: 02/11/2025

Auditor's Remarks:

COMMISSIONERS COURT APPROVAL

Date Submitted: _____ Date Approved: 2/17/2025

****Galv Cnty Production****
Budget to Actual Figures

Run: 02/11/2025

Ledger: GL
Fiscal Year: 2025 2 February

Budget: OB

Ke Title Director
1208120800 Mental Health Court Program County Judge

Object	Description	Budget	Actual	Encumbrance	Balance
5412101	Contract Medical Services	67,222.00	28.35	0.00	67,193.65
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	67,222.00	28.35	0.00	67,193.65
	Net Total (Revenue - Expense)	(67,222.00)	(28.35)	0.00	67,193.65

****Galv Cnty Production****
Budget to Actual Figures

Run: 02/11/2025

Ledger: GL
Fiscal Year: 2025 2 February

Budget: OB

Ke **Title** **Director**
1208120800 **Mental Health Court Program** **County Judge**

Object	Description	Budget	Actual	Encumbrance	Balance
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	67,222.00	28.35	0.00	67,193.65
	Grand Totals (Revenue - Expense)	(67,222.00)	(28.35)	0.00	67,193.65

FY25 Budget Amendment Request

Row 130

Commissioners' Court Status

Fiscal Year 2025

**Budget
Amendment
Number** 25-86-0217-F

Sponsor: Commissioner Precinct 1, Honorable Darrell Apffel

Department: Mental Health Court Program

**Agenda Item
Caption** Request transfer within Mental Health Court Program from Contract Medical Services to Salaries - Temporary Positions to fund personnel expenses for contracted services for FY 2025.

Amount \$12,500.00

Notes

**Amount From
General Fund
Budgeted
Reserves**

**Division
Number:** 120800

**Department
Head Name:** Wayne Mallia

**Department
Head Email:** wayne.mallia@co.galveston.tx.us

Submitted By: Willie Lacy

**Contact
Extension
Number:** 5519

**Contact Email
Address:** willie.lacy@co.galveston.tx.us

**Associated
Forms** Not Applicable

**Budget
Amendment
Justification:** Mental Health Docket Court Coordinator Cristian Urbina is scheduled to be on maternity leave from February 20, 2025, through May 16, 2025. The Court requests approval to compensate a substitute coordinator at a rate of \$25.00 per hour during this period.

Key Org (From): 1208120800

Object Code
From (Line 5412101
Item):

Amount (From): \$12,500.00

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): 1208120800

Object Code
(Line Item): 5100001

Amount (To): \$12,500.00

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) \$12,500.00

Total (To) \$12,500.00