

**COUNTY OF GALVESTON
REQUEST FOR BUDGET AMENDMENT/TRANSFER**

Department: Sheriff's Office	25-74-0117-F
Date Submitted: 1/9/2025	(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 from Sheriff- Corrections Division and General Fund - Budgeted Reserves to Sheriff - Corrections Division - Salary and Benefits to fund personnel reclassification.

This budget amendment does not increase the budget for FY 2025

TRANSFER FROM				<i>Auditor Use Only Account Balance Sufficient (Y/N)</i>
Fund	Department	Line Item	Amount	
1101 - General Fund	211133 - Sheriff's - Corrections	(Salary and Benefits)	51,992.00	
1101 - General Fund	920180 - Fund Balance Reserves	5930000 - Budgeted Reserves	4,555.00	
TOTAL - Transfer From			56,547.00	
TRANSFER TO				<i>Auditor Use Only Account Balance Sufficient (Y/N)</i>
Fund	Department	Line Item	Amount	
1101 - General Fund	211133 - Sheriff's - Corrections	(Salary and Benefits)	56,547.00	
TOTAL - Transfer To			56,547.00	

ADDITIONAL COMMENTS:

Sergio Cruz 1/9/2025
Budget Office Authorization 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: _____ Date: _____

Auditor's Remarks:

COMMISSIONERS COURT APPROVAL

Date Submitted: _____ Date Approved: _____

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

Run: 01/08/2025

Ledger: GL
 Fiscal Year: 2025 1 January

Budget: OB

Ke **Title** **Director**
 1101920180 **Fund Balance Reserves** **Dir of Fin/Admin/Budget Office**

Object	Description	Budget	Actual	Encumbrance	Balance
5930000	Budgeted Reserves	20,565,425.16	0.00	0.00	20,565,425.16
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	20,565,425.16	0.00	0.00	20,565,425.16
	Net Total (Revenue - Expense)	(20,565,425.16)	0.00	0.00	20,565,425.16

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

Run: 01/08/2025

Ledger: GL
 Fiscal Year: 2025 1 January

Budget: OB

Ke Title Director
 1101920180 Fund Balance Reserves Dir of Fin/Admin/Budget Office

Object	Description	Budget	Actual	Encumbrance	Balance
	Grand Total Revenue	0.00	0.00	0.00	0.00
	Grand Total Expense	20,565,425.16	0.00	0.00	20,565,425.16
	Grand Totals (Revenue - Expense)	(20,565,425.16)	0.00	0.00	20,565,425.16

Department Name:	Fund Cost Center:
Corrections - Sheriff's	1101 211133

Requested Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Administrative Coordinator (G-117)	TBD	-	\$58,125.00	\$58,125.00	Creation
		\$ -	\$58,125.00	\$58,125.00	

Start Date	1/17/2025
End of Fiscal Year	9/30/2025
Net Work Days	183

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	40,912.00
County Paid Health Ins Premium	5151000	6,715.00
Medicare FICA Payments	5152102	594.00
TCDRS	5153000	4,857.00
Worker's Compensation	5156000	212.00
Alternate Plan	5154000	3,211.00
Unemployment	5155000	46.00
FY 2025 Fiscal Impact		56,547.00

FY 2026 Fiscal Impact
80,334.00

Department Name:	Fund Cost Center:
Corrections - Sheriff's	1101 211133

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Corrections Officer I (G-514)	2111330080	\$52,788.00	\$0.00	-\$52,788.00	Position will be deleted and reclassified within Division
		\$ 52,788.00	\$0.00	-\$52,788.00	

Start Date	1/17/2025
End of Fiscal Year	9/30/2025
Net Work Days	183

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	5100000	(37,155.00)
County Paid Health Ins Premium	5151000	(6,715.00)
Medicare FICA Payments	5152102	(540.00)
TCDRS	5153000	(4,411.00)
Worker's Compensation	5156000	(212.00)
Alternate Plan	5154000	(2,917.00)
Unemployment	5155000	(42.00)
FY 2025 Fiscal Impact		(51,992.00)

FY 2026 Fiscal Impact
(73,862.00)

FY25 Budget Amendment Request

Row 112

**Commissioners'
Court Status**

Fiscal Year

**Budget
Amendment
Number** 25-74-0117-F

Sponsor: County Judge, Honorable Mark Henry

Department: Sheriff's Office

**Agenda Item
Caption** Request transfer from Sheriff's - Corrections Division and General
Fund - Budgeted Reserves to Sheriff - Corrections Division - Salary
and Benefits to fund personnel reclassification.

Amount \$56,547.00

Notes

**Amount From
General Fund
Budgeted
Reserves** \$4,555.00

**Division
Number:** 151400

**Department
Head Name:** Sergio Cruz

**Department
Head Email:** sergio.cruz@galvestoncountytexas.gov

Submitted By: Joselinne Piedras

**Contact
Extension
Number:** 2296

**Contact Email
Address:** Joselinne Piedras

**Associated
Forms** Not Applicable

**Budget
Amendment
Justification:** Personnel creation and deletion

Key Org (From): 1101211133

**Object Code
From (Line Item):** Salary and Benefits

Amount (From): \$51,992.00

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

**(2) Key Org
(From):** 1101920180

**(2) Object Code
From (Line Item):** 5930000

**(2) Amount
(From):** \$4,555.00

**(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): 1101211133

**Object Code
(Line Item):** Salary & Benefits

Amount (To): \$56,547.00

**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) \$56,547.00

Total (To) \$56,547.00
