

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

| | | |
|------------------------|-----------------------|---|
| Department: | Professional Services | 25-12-1014-D |
| Date Submitted: | 10/8/2024 | (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 Grant Administration to General Fund - Budgeted Reserves to fund personnel adjustment.

This budget amendment does not increase the budget for FY 2024

| TRANSFER FROM | | | | Auditor Use Only Account Balance Sufficient (Y/N) |
|------------------------------|--------------------------------|--------------------|-----------------|--|
| Fund | Department | Line Item | Amount | |
| 1101 - General Fund | 151400 - Professional Services | (Various Benefits) | 1,862.00 | |
| 1101 - General Fund | 151900 - Grant Administration | (Various Benefits) | 4,141.00 | |
| TOTAL - Transfer From | | | 6,003.00 | |

| TRANSFER TO | | | | Auditor Use Only Account Balance Sufficient (Y/N) |
|----------------------------|--------------------------------|-----------------------------|-----------------|--|
| Fund | Department | Line Item | Amount | |
| 1101 - General Fund | 920180 - Fund Balance Reserves | 5930000 - Budgeted Reserves | 6,003.00 | |
| TOTAL - Transfer To | | | 6,003.00 | |

ADDITIONAL COMMENTS:


 Sergio Cruz
 Budget Office Authorization

10/8/2024
 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: 10/14/2024

| Department | Pay Grade | PSN | Position Title | Current Salary | New Salary | Change in Salary | Comment |
|-----------------------|-----------|------------|--------------------------|----------------|------------|------------------|-------------------|
| Professional Services | 122 | 1514000019 | Senior Financial Analyst | 71,145 | 72,091 | 946 | Salary Adjustment |
| Professional Services | 120 | 1514000008 | Senior Budget Analyst | 67,061 | 64,530 | (2,531) | Salary Adjustment |
| Grant Administration | 118 | 1519000003 | Grant Coordinator II | 62,050 | 58,531 | (3,519) | Regrade |
| Grant Administration | 118 | 1519000402 | Grant Coordinator II | - | - | - | Regrade |
| | | | | \$ 200,256 | \$ 195,152 | \$ (5,104) | |

Start Date
 End of Fiscal Year
 Reg Work Days

| Object Code Name | Object Code Account | Prorated Amounts |
|--------------------------------|---------------------|------------------|
| Change in Salary | 5100000 | (4,947) |
| County Paid Health Ins Premium | 5151000 | - |
| Medicare FICA Payments | 5152102 | (73) |
| TCDRS | 5153000 | (588) |
| Worker's Compensation | 5156000 | - |
| Alternate Plan | 5154000 | (389) |
| Unemployment | 5155000 | (6) |
| FY 2025 Fiscal Impact | | \$ (6,003) |

| FY 2025 Fiscal Impact |
|-----------------------|
| (5,104) |
| - |
| (75) |
| (600) |
| - |
| (401) |
| (6) |
| (6,192) |

FY 2025 Fiscal Impact
(\$6,192)

FY25 Budget Amendment Request

Row 12

**Commissioners'
Court Status**

Fiscal Year

**Budget
Amendment
Number** 25-12-1014-D

Sponsor:

Department: Professional Services

**Agenda Item
Caption** Request transfer from Grant Administration to General Fund -
Budgeted Reserves to fund personnel adjustment.

Amount \$6,003.00

Notes

**Amount From
General Fund
Budgeted
Reserves** \$6,003.00

**Division
Number:** 151400

**Department
Head Name:** Sergio Cruz

**Department
Head Email:** Sergio Cruz

Submitted By: Joselinne Piedras

**Contact
Extension
Number:** 2296

**Contact Email
Address:** Joselinne Piedras

**Associated
Forms** Not Applicable

**Budget
Amendment
Justification:** Request transfer from Grant Administration to General Fund - Budgeted Reserves to
fund personnel adjustment.

Key Org (From): 1101151400

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

Amount (From): \$1,862.00

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

**(2) Key Org
(From):** 1101151900

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

**(2) Amount
(From):** \$4,141.00

**(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): 1101920180

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

Amount (To): \$6,003.00

**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) \$6,003.00

Total (To) \$6,003.00