

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

Department: Emergency Management	25-34-1112-K
Date Submitted: 11/5/2024	(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 General Fund - Budgeted Reserves to Emergency Management - Salary & Various Benefits to fund personnel salary adjustment.

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	
1101 - General Fund	920180 - Fund Balance Reserves	5930000 - Budgeted Reserves	1,568.00	
TOTAL - Transfer From			\$ 1,568.00	

TRANSFER TO				Auditor Use Only Account Balance Sufficient (Y/N)
Fund	Department	Line Item	Amount	
1101 - General Fund	291010 - Emergency Management	(Salary & Various Benefits)	1,568.00	
TOTAL - Transfer To			\$ 1,568.00	

ADDITIONAL COMMENTS:


 Sergio Cruz
 Budget Office Authorization

11/5/2024
 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: Madeline Walker CPA Date: 11/5/2024

Auditor's Remarks:

COMMISSIONERS COURT APPROVAL

Date Submitted: _____ Date Approved: 11/12/2024

Department Name:	Fund Cost Center:
Emergency Management	2892 291010

Position Title	PSN	Current Salary	New Salary	Change in Salary	Comment
Homeland Security Planner (G-116)	TBD	\$57,222.00	\$58,656.00	\$1,434.00	Salary Adjustment
		\$ 57,222.00	\$ 58,656.00	\$ 1,434.00	

Start Date:	11/7/2024
End of Fiscal Year:	9/30/2025
Net Work Days:	234

Object Code Name	Object Code Account	FY25 Prorated Amounts
Salary	510000	1,291.00
County Paid Health Ins Premium	5151000	-
Medicare FICA Payments	5152102	19.00
TCDRS	5153000	154.00
Worker's Compensation	5156000	-
Alternate Plan	5154000	102.00
Unemployment	5155000	2.00
FY 2025 Fiscal Impact		1,568.00

FY 2026 Fiscal Impact
1,741.00

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

Run: 11/05/2024

Ledger: GL
Fiscal Year: 2025 11 November

Budget: OB

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

Object	Description	Budget	Actual	Encumbrance	Balance
5930000	Budgeted Reserves	25,040,384.35	0.00	0.00	25,040,384.35
	Total Revenue	0.00	0.00	0.00	0.00
	Total Expense	25,040,384.35	0.00	0.00	25,040,384.35
	Net Total (Revenue - Expense)	(25,040,384.35)	0.00	0.00	25,040,384.35

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

Run: 11/05/2024

Ledger: GL
Fiscal Year: 2025 11 November

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	25,040,384.35	0.00	0.00	25,040,384.35
	Grand Totals (Revenue - Expense)	(25,040,384.35)	0.00	0.00	25,040,384.35

FY25 Budget Amendment Request

Row 49

Commissioners' Court Status

Fiscal Year 2025

**Budget
Amendment
Number** 25-34-1112-K

Sponsor: County Judge, Honorable Mark Henry

Department: Emergency Management

**Agenda Item
Caption** Request transfer from General Fund - Budgeted Reserves to
Emergency Management - Salary & Various Benefits to fund
personnel salary adjustment.

Amount \$1,568.00

Notes

**Amount From
General Fund
Budgeted
Reserves** \$1,568.00

**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:** Personnel Adjustment needed to fulfill DOL/FLSA Minimum salary

Key Org (From): 1101920180

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

Amount (From): \$1,568.00

**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): 1101291010

**Object Code
(Line Item):** Salary and benefits

Amount (To): \$1,568.00

**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) \$1,568.00

Total (To) \$1,568.00