

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

Department: Facilities Services	25-29-1112-F
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 Professional Services - Salary and Various Benefits to Facilities Services - Salary and Various Benefits to fund transferring of one personnel position.

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	151400 - Professional Services	(Salary & Various Benefits)	69,705.00	
TOTAL - Transfer From			69,705.00	

TRANSFER TO				Auditor Use Only Account Balance Sufficient (Y/N)
Fund	Department	Line Item	Amount	
1101 - General Fund	170100 - Facilities Services & Maintenance	(Salary & Various Benefits)	69,705.00	
TOTAL - Transfer To			69,705.00	

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:
Professional Services	1101153400

Department	PSN	Current Position Title	Current Salary	Requested Position Title	New Salary	Change In Salary	Comment
Professional Services	1514000015	Risk Management Specialist (G-117)	55,744.02			(55,744.02)	Transfer position from Professional Services to Facilities / Deletion
			\$ 55,744.02		\$ -	\$ (55,744.02)	

Start Date	11/17/2020
End of Fiscal Year	12/31/2025
Net Work Days	224

Object Code Name	Object Code Account	FY25 Priced Amounts
Salary	5100000	(50,170.00)
County Paid Health Ins Premium	5151000	(8,586.00)
Medicare FICA Payments	5152102	(729.00)
TCDRS	5153000	(5,956.00)
Worker's Compensation	5156000	(270.00)
Alternate Plan	5154000	(3,938.00)
Unemployment	5155000	(56.00)
FY 2025 Fiscal Impact		(69,705.00)

FY 2026 Fiscal Impact
(77,448.00)

Department Name:	Fund Cost Center:
Facilities Services	1101370150

Department	PSN	Current Position Title	Current Salary	Requested Position Title	New Salary	Change in Salary	Comment
Facilities Services & Maintenance	TBD		-	Risk Management Specialist (G-117)	55,744.02	55,744.02	Transfer position from Professional Services to Facilities / Creation
			\$ -		\$ 55,744.02	\$ 55,744.02	

Start Date	11/1/2021
End of Fiscal Year	10/31/2025
Next Work Day	11/1

Object Code Name	Object Code Account	FY25 Proposed Amounts
Salary	5100000	50,170.00
County Paid Health Ins Premium	5151000	8,586.00
Medicare FICA Payments	5152102	729.00
TCDRS	5153000	5,956.00
Worker's Compensation	5156000	270.00
Alternate Plan	5154000	3,938.00
Unemployment	5155000	56.00
FY 2025 Fiscal Impact		69,705.00

FY 2026 Fiscal impact
77,448.00

FY25 Budget Amendment Request

Row 45

Commissioners' Court Status

Fiscal Year 2025

**Budget
Amendment
Number** 25-29-1112-F

Sponsor: County Judge, Honorable Mark Henry

Department: Professional Services

**Agenda Item
Caption** Request transfer from General Fund - Budgeted Reserves and Professional Services - Salary and Various Benefits to Facilities Services - Salary and Various Benefits to fund transferring of one personnel position.

Amount \$69,705.00

Notes

**Amount From
General Fund
Budgeted
Reserves**

**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: Transferring of Risk Management Specialist from Professional Services to Facilities Services

Key Org (From): 1101151400

Object Code From (Line Item): Various Line Items

Amount (From): \$69,705.00

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): 1101170100

Object Code (Line Item): Salary and Various Benefits

Amount (To): \$69,705.00

**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) \$69,705.00

Total (To) \$69,705.00