


TO: Honorable Judge Loyd Neal and Honorable County Commissioners

FROM: Dale Atchley, CPA
Nueces County Auditor



DATE: July 09, 2013

RE: Budget Change Order #18

FY 2012 - 2013

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>General Fund</u>			
<u>1160 County Clerk</u>			
5210 - Office Expense & Supplies		3,552	
5680 - Fixed Assets < \$5000	3,552		
	<u>3,552</u>	<u>3,552</u>	<u>0</u>
<u>1170 County Clerk Treasury</u>			
5230 - Telephone & Utilities	100		
5410 - Other Services & Charges		100	
	<u>100</u>	<u>100</u>	<u>0</u>
<u>1190 County Clerk Elections</u>			
5210 - Office Expense & Supplies		4,775	
5680 - Fixed Assets < \$5000	4,775		
	<u>4,775</u>	<u>4,775</u>	<u>0</u>
<u>1275 Veteran's Services</u>			
5126 - Salaries - Temporaries	2,400		
5150 - Employee Benefits	509		
5210 - Office Expense & Supplies		1,400	
5217 - Postage & Fed Ex		700	
5230 - Telephone & Utilities		809	
	<u>2,909</u>	<u>2,909</u>	<u>0</u>
<u>1285 General Administraion</u>			
5355 - Contingency Appropriations - Equip		2,691	
		<u>2,691</u>	<u>(2,691)</u>
<u>1900 Capital Outlay</u>			
5641 - Equipment & Furniture		42,027	
5643 - Information Technology	42,027		
	<u>42,027</u>	<u>42,027</u>	<u>0</u>
<u>3610 Judge Santana, Pct 1-2</u>			
5210 - Office Expense & Supplies		281	
5217 - Postage & Fed Ex		500	
5230 - Telephone & Utilities	600		
5300 - Professional Services	400		
5540 - Travel Expense		219	
	<u>1,000</u>	<u>1,000</u>	<u>0</u>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>3613 Judge Balderas, Pct 1-3</u>			
5300 - Professional Services	100		
5540 - Travel Expense		100	
	<u>100</u>	<u>100</u>	<u>0</u>
<u>3890 Medical Examiner</u>			
5126 - Salaries - Temporaries	11,500		
5217 - Postage & Fed Ex	550		
5300 - Professional Services		6,360	
5350 - Reserve Appropriations		6,000	
5680 - Fixed Assets < \$5000	310		
	<u>12,360</u>	<u>12,360</u>	<u>0</u>
<u>4190 Community Services</u>			
5126 - Salaries - Temporaries	1,000		
5240 - Maint & Repair - Equip & Veh		2,000	
5300 - Professional Services	1,500		
5410 - Other Services & Charges		500	
	<u>2,500</u>	<u>2,500</u>	<u>0</u>
<u>4195 Hilltop Community Center</u>			
5210 - Office Expense & Supplies		1,460	
5680 - Fixed Assets < \$5000	4,151		
	<u>4,151</u>	<u>1,460</u>	<u>2,691</u>
<u>6310 County Library</u>			
5260 - M&R Bldgs and Grnds	4,000		
5300 - Professional Services		4,000	
	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Grand Total General Funds	<u><u>77,474</u></u>	<u><u>77,474</u></u>	<u><u>0</u></u>
 <u>Coastal Parks Fund</u>			
<u>0180 Coastal Parks Department</u>			
5126 - Salaries Temporaries		20,000	
5180 - Other Personnel Expenses	20,000		
	<u>20,000</u>	<u>20,000</u>	<u>0</u>
Total Coastal Parks Fund	<u><u>20,000</u></u>	<u><u>20,000</u></u>	<u><u>0</u></u>