

TO: Honorable Judge Loyd Neal and Honorable County Commissioners

FROM: Dale Atchley, CPA  
Nueces County Auditor



DATE: August 7, 2013

RE: Budget Change Order #20

**FY 2012 - 2013**

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<b><u>General Fund</u></b>			
<b><u>1250 County Auditor</u></b>			
5230 - Telephone & Utilities		1,343	
5410 - Other Services & Charges	800		
5540 - Travel Expense	543		
	<u>1,343</u>	<u>1,343</u>	<u>0</u>
<b><u>1280 Employees' Benefit</u></b>			
5154 - Unemployment	41,276		
5441 - Insurance		41,276	
	<u>41,276</u>	<u>41,276</u>	<u>0</u>
<b><u>1400 General Repairs Building</u></b>			
5260 - Maint & Repair - Bldgs & Grnd	25,000		
	<u>25,000</u>	<u>-</u>	<u>25,000</u>
<b><u>1460 Juvenile Justice Center</u></b>			
5260 - Maint & Repair - Bldgs & Grnd	15,000		
	<u>15,000</u>	<u>-</u>	<u>15,000</u>
<b><u>1500 Mechanical Maintenance</u></b>			
5261 - Buildings - Maint. & Repairs		72,000	
	<u>-</u>	<u>72,000</u>	<u>(72,000)</u>
<b><u>1545 Keach Library</u></b>			
5260 - Maint & Repair - Bldgs & Grnd	32,000		
	<u>32,000</u>	<u>-</u>	<u>32,000</u>
<b><u>1780 David Berlanga, Sr. Building</u></b>			
5210 - Office Expense & Supplies		500	
5260 - Maint & Repair - Bldgs & Grnd	500		
	<u>500</u>	<u>500</u>	<u>0</u>
<b><u>3140 Judge Klager, Court @ Law #4</u></b>			
5410 - Other Services & Charges		321	
5680 - Fixed Asset < 5,000	321		
	<u>321</u>	<u>321</u>	<u>0</u>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<b><u>3300 Court Administration</u></b>			
5336 - Jurors - All Courts		10,000	
5343 - Transcript & Interpreters	9,423		
5414 - Advertisements & Public Notices	258		
5680 - Fixed Asset < 5,000	319		
	<u>10,000</u>	<u>10,000</u>	<u>0</u>
<b><u>3890 Medical Examiner</u></b>			
5126 - Salaries - Temporaries	10,000		
5180 - Other Personnel Expense		1,000	
5230 - Telephone & Utilities	1,000		
5300 - Professional Services		5,000	
5350 - Reserve Appropriation		5,000	
	<u>11,000</u>	<u>11,000</u>	<u>0</u>
<b><u>4110 Social Service Administration</u></b>			
5260 - Maint & Repair - Bldgs & Grnd		204	
5540 - Travel Expense		1,100	
5680 - Fixed Asset < 5,000	1,304		
	<u>1,304</u>	<u>1,304</u>	<u>0</u>
<b><u>5220 Environmental Enforcement</u></b>			
5210 - Office Expense and Supplies	200		
5410 - Other Services & Charges	150		
5540 - Travel Expense		350	
	<u>350</u>	<u>350</u>	<u>0</u>
<b>Grand Total General Funds</b>	<u><u>138,094</u></u>	<u><u>138,094</u></u>	<u><u>0</u></u>