

TO: Honorable Judge Loyd Neal and Honorable County Commissioners

FROM: Dale Atchley, CPA
Nueces County Auditor

DATE: April 26, 2017



RE: **Budget Change Order #12**

FY 2016 - 2017

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>General Fund</u>			
<u>1760 Robstown Community Building</u>			
5240 - M&R - Equip and Vehicle	1,000		
5260 - M&R - Building and Grounds		1,000	
	<u>1,000</u>	<u>1,000</u>	<u>0</u>
<u>3150 County Court At Law 5</u>			
5210 - Office Expense & Supplies		383	
5441 - Insurance Expense		717	
5540 - Travel Expense	1,100		
	<u>1,100</u>	<u>1,100</u>	<u>0</u>
<u>3250 Magistrate Court</u>			
5123 - Salaries - Regular		8,470	
5150 - Employee Benefits		2,730	
	-	<u>11,200</u>	<u>(11,200)</u>
<u>3300 Court Administration</u>			
5123 - Salaries - Regular	67,760		
5150 - Employee Benefits	21,840		
	<u>89,600</u>	-	<u>89,600</u>
<u>3310 28th District Court</u>			
5123 - Salaries - Regular		8,470	
5150 - Employee Benefits		2,730	
	-	<u>11,200</u>	<u>(11,200)</u>
<u>3320 94th District Court</u>			
5123 - Salaries - Regular		8,470	
5150 - Employee Benefits		2,730	
	-	<u>11,200</u>	<u>(11,200)</u>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>3340 117th District Court</u>			
5123 - Salaries - Regular		8,470	
5150 - Employee Benefits		2,730	
	-	11,200	(11,200)
<u>3350 148th District Court</u>			
5123 - Salaries - Regular		8,470	
5150 - Employee Benefits		2,730	
	-	11,200	(11,200)
<u>3360 214th District Court</u>			
5123 - Salaries - Regular		8,470	
5150 - Employee Benefits		2,730	
	-	11,200	(11,200)
<u>3370 319th District Court</u>			
5123 - Salaries - Regular		8,470	
5150 - Employee Benefits		2,730	
	-	11,200	(11,200)
<u>3380 347th District Court</u>			
5123 - Salaries - Regular		8,470	
5150 - Employee Benefits		2,730	
	-	11,200	(11,200)
<u>3610 Justice of the Peace Pct. 1-2</u>			
5300 - Professional Services	750		
5540 - Travel Expense		750	
	750	750	0
Grand Total General Fund	<u>92,450</u>	<u>92,450</u>	<u>-</u>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>Coastal Parks</u>			
<u>0181 Beach Improvement</u>			
5300 - Professional Services	14,000		
5350 - Reserve Appropriations		14,000	
	<u>14,000</u>	<u>14,000</u>	<u>0</u>
Grand Total Coastal Parks Fund	<u>14,000</u>	<u>14,000</u>	<u>-</u>