

TO: Honorable Judge Loyd Neal and Honorable County Commissioners

FROM: Dale Atchley, CPA
Nueces County Auditor

DATE: July 11, 2018

RE: Budget Change Order #18



FY 2017 - 2018

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>General Fund</u>			
<u>1010 County Commissioner Pct 1</u>			
5210 - Office Expense & Supplies		200	
5410 - Other Services & Charges	200		
	<u>200</u>	<u>200</u>	<u>0</u>
<u>1240 Information Technology</u>			
5240 - M&R - Equip and Vehicle		25,000	
5260 - M&R - Building and Grounds	25,000		
	<u>25,000</u>	<u>25,000</u>	<u>0</u>
<u>1245 Human Resources</u>			
5210 - Office Expense & Supplies		1,800	
5300 - Professional Services	1,800		
	<u>1,800</u>	<u>1,800</u>	<u>0</u>
<u>1570 Building Superintendent</u>			
5240 - M&R - Equip and Vehicle	15,000		
5260 - M&R - Building and Grounds		20,000	
	<u>15,000</u>	<u>20,000</u>	<u>(5,000)</u>
<u>1600 Pct. 3 Yard Building</u>			
5240 - M&R - Equip and Vehicle	500		
	<u>500</u>	<u>-</u>	<u>500</u>
<u>1740 Mckinzie Jail Annex Building</u>			
5240 - M&R - Equip and Vehicle	4,500		
	<u>4,500</u>	<u>-</u>	<u>4,500</u>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>1760 Robstown Community Building</u>			
5260 - M&R - Building and Grounds		1,000	
5410 - Other Services & Charges	1,000		
	<u>1,000</u>	<u>1,000</u>	<u>0</u>
<u>3150 County Court At Law 5</u>			
5125 - Salaries - Overtime	100		
5210 - Office Expense & Supplies	1,000		
5330 - Special Personnel Services	100,000		
	<u>101,100</u>	<u>-</u>	<u>101,100</u>
<u>3300 Court Administration</u>			
5344 - Appt Attys - Capital Trial		102,100	
	<u>-</u>	<u>102,100</u>	<u>(102,100)</u>
<u>3305 Title IV-D Court</u>			
5210 - Office Expense & Supplies	1,000		
	<u>1,000</u>	<u>-</u>	<u>1,000</u>
<u>3610 Justice of the Peace Pct. 1-2</u>			
5210 - Office Expense & Supplies		364	
5410 - Other Services & Charges	364		
	<u>364</u>	<u>364</u>	<u>0</u>
<u>3840 Constables Pct. 4</u>			
5210 - Office Expense & Supplies	300		
5540 - Travel Expense		300	
	<u>300</u>	<u>300</u>	<u>0</u>
<u>4110 Social Services - Administration</u>			
5125 - Salaries - Overtime	51		
5240 - M&R - Equip and Vehicle		51	
	<u>51</u>	<u>51</u>	<u>0</u>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>5105 Emergency Management</u>			
5410 - Other Services & Charges		750	
5540 - Travel Expense	750		
	<u>750</u>	<u>750</u>	<u>0</u>
Grand Total General Fund	<u>151,565</u>	<u>151,565</u>	<u>-</u>