

TO: Honorable Judge Barbara Canales and Honorable County Commissioners

FROM: Dale Atchley, CPA  
Nueces County Auditor



DATE: July 29, 2020

RE: Budget Change Order #18

**FY 2019 - 2020**

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<b><u>General Fund</u></b>			
<b><u>1240 Information Technology</u></b>			
5240 - M&R - Equip and Vehicle		11,063	
5300 - Professional Services	11,063		
	<u>11,063</u>	<u>11,063</u>	<u>0</u>
<b><u>1275 Veterans' Services</u></b>			
5125 - Salaries - Overtime	350		
5210 - Office Expense & Supplies		350	
	<u>350</u>	<u>350</u>	<u>0</u>
<b><u>3480 Juvenile Probation</u></b>			
5210 - Office Expense & Supplies	2,000		
5300 - Professional Services		3,500	
5410 - Other Services & Charges	5,500		
5540 - Travel Expense		4,000	
	<u>7,500</u>	<u>7,500</u>	<u>0</u>
<b><u>3490 Juvenile Detention</u></b>			
5210 - Office Expense & Supplies	3,190		
5260 - M&R - Bldgs & Grounds		1,800	
5540 - Travel Expense		1,390	
	<u>3,190</u>	<u>3,190</u>	<u>0</u>
<b><u>3492 Juvenile Justice Post Adjudication</u></b>			
5210 - Office Expense & Supplies	3,000		
5300 - Professional Services		1,500	
5306 - Employee Evaluation & Testing		1,500	
	<u>3,000</u>	<u>3,000</u>	<u>0</u>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<b><u>5220 Environmental Enforcement</u></b>			
5123 - Salaries - Regular			
5125 - Salaries - Overtime	1,800		
5300 - Professional Services		900	
5540 - Travel Expense		900	
	<u>1,800</u>	<u>1,800</u>	<u>0</u>
<b>Grand Total General Fund</b>	<b><u>26,903</u></b>	<b><u>26,903</u></b>	<b><u>-</u></b>

**Inland Parks**

**0170 Inland Parks**

5210 - Office Expense & Supplies	5,000		
5240 - M&R - Equipment & Vehicles	4,000		
5241 - Gasoline			
5260 - M&R - Bldgs & Grounds		9,000	
<b>Grand Total Inland Parks Fund</b>	<b><u>9,000</u></b>	<b><u>9,000</u></b>	<b><u>-</u></b>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<b><u>Trust and Agency Funds</u></b>			
<b><u>3091 City County Health Department</u></b>			
5188 - Intergovernmental Personnel	20,000		
5240 - M&R - Equip & Vehicles	911		
5260 - M&R - Building and Grounds	181		
5300 - Professional Services		1,092	
5350 - Contingency Appropriations		20,000	
	<u>21,092</u>	<u>21,092</u>	<u>-</u>
<b>Grand Total Trust and Agency Funds</b>	<b><u>21,092</u></b>	<b><u>21,092</u></b>	<b><u>-</u></b>