

TO: Honorable Judge Barbara Canales and Honorable County Commissioners

FROM: Dale Atchley, CPA
Nueces County Auditor

DATE: May 19, 2021



RE: Budget Change Order #13

FY 2020 - 2021

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>General Fund</u>			
<u>1130 County Attorney</u>			
5125 - Salaries - Overtime	129		
5540 - Travel Expense		129	
	<u>129</u>	<u>129</u>	<u>0</u>
<u>1240 Information Technology</u>			
5111 - Salaries - Department Head		7,723	
5305 - Administrative & Consultant Fee	7,723		
	<u>7,723</u>	<u>7,723</u>	<u>0</u>
<u>1250 County Auditors</u>			
5180 - Other Personnel Expense	7,000		
5540 - Travel Expense		7,000	
	<u>7,000</u>	<u>7,000</u>	<u>0</u>
<u>1760 Robstown Community Building</u>			
5260 - M&R - Building and Grounds		8,000	
	<u>-</u>	<u>8,000</u>	<u>(8,000)</u>
<u>3600 Justice of the Peace Pct. 1-1</u>			
5125 - Salaries - Overtime		60	
5410 - Other Services & Charges	60		
	<u>60</u>	<u>60</u>	<u>0</u>
<u>3630 Justice of the Peace Pct. 3</u>			
5410 - Other Services & Charges	12		
5540 - Travel Expense		12	
	<u>12</u>	<u>12</u>	<u>0</u>

	<u>Increase To</u>	<u>Decrease From</u>	<u>Net Increase (Decrease)</u>
<u>3700 Sheriff</u>			
5180 - Other Personnel Expense	200		
5220 - Food & Kitchen Expense	162		
5240 - M&R - Equip and Vehicle		10,362	
5300 - Professional Services	10,000		
	<u>10,362</u>	<u>10,362</u>	<u>0</u>
<u>3720 Jail</u>			
5240 - M&R - Equip and Vehicle	10,000		
5410 - Other Services & Charges		10,000	
	<u>10,000</u>	<u>10,000</u>	<u>0</u>
<u>3820 Constable Pct.2</u>			
5230 - Telephone & Utilities Expense	400		
5300 - Professional Services		400	
	<u>400</u>	<u>400</u>	<u>0</u>
<u>3840 Constables Pct. 4</u>			
5241 - Gasoline & Fuel		3,860	
5300 - Professional Services	2,100		
5510 - Other Expenses	1,760		
	<u>3,860</u>	<u>3,860</u>	<u>0</u>
<u>3890 Medical Examiner</u>			
5123 - Salaries - Regular		37,549	
5126 - Salaries - Temporary	37,549		
	<u>37,549</u>	<u>37,549</u>	<u>0</u>
<u>4190 Community Services</u>			
5126 - Salaries - Temporary		2,500	
5220 - Food & Kitchen Expense	10,500		
	<u>10,500</u>	<u>2,500</u>	<u>8,000</u>
Grand Total General Fund	<u>87,595</u>	<u>87,595</u>	<u>-</u>

	Increase To	Decrease From	Net Increase (Decrease)
<u>Road & Bridge Fund</u>			
<u>0120 Road & Bridge</u>			
5210 - Office Expense & Supplies	4,000		
5260 - M&R - Bldgs & Grounds		12,000	
5410 - Other Services & Charges	10,000		
5540 - Travel Expense		2,000	
	14,000	14,000	0
Grand Total Road & Bridges Funds	14,000	14,000	-

<u>Inland Parks</u>			
<u>0170 Inland Parks</u>			
5125 - Salaries - Overtime	12,000		
5260 - M&R - Bldgs & Grounds		14,000	
5300 - Professional Services	2,000		
	14,000	14,000	-
Grand Total Inland Parks Fund	14,000	14,000	-

<u>Coastal Parks</u>			
<u>0181 Beach Improvement</u>			
5300 - Professional Services	22,500		
5350 - Reserve Appropriations		22,500	
	22,500	22,500	0
Grand Total Coastal Parks Fund	22,500	22,500	-