

## Attachment A - Schedule of Adjustments

City of Corpus Christi

Amendment to the FY 2012-2013 Proposed Budget

**TOTAL PROPOSED REVENUES** **723,139,064**

**TOTAL PROPOSED EXPENDITURES** **730,351,256**

<b>General Fund Fund - 1020</b>	
<b>Proposed Expenditures</b>	\$ 205,144,508
<i>Adjustments:</i>	
Increase Accrued Pay	50,000
Reduce increase for Police health plan from 11.6% to 9%	(97,000)
Increase Reserve Appropriation	97,000
Total Adjusted Expenditures	<u>\$ 205,194,508</u>
<b>Proposed Revenues</b>	206,360,733
<i>Adjustments:</i>	
Increase Museum revenues	50,000
Total Adjusted Expenditures	<u>206,410,733</u>

<b>Public Safety Health Plan Fund - 5609</b>	
<b>Proposed Revenues</b>	\$ 5,457,105
<i>Adjustments:</i>	
Reduce increase for Police health plan from 11.6% to 9%	(109,000)
Total Adjusted Revenues	<u>\$ 5,348,105</u>

<b>C.C. Crime Control and Prevention District Fund - 9010</b>	
<b>Proposed Expenditures</b>	\$ 5,627,344
<i>Adjustments:</i>	
Reduce increase for Police health plan from 11.6% to 9%	(12,000)
Increase Reserve Appropriation	12,000
Total Adjusted Revenues	<u>\$ 5,627,344</u>

**TOTAL AMENDED PROPOSED REVENUES** **723,080,064**

**TOTAL AMENDED PROPOSED EXPENDITURES** **730,401,256**