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GARZA COUNTY BUDGET
 FISCAL YEAR OCT 1, 2012 THROUGH SEPT 30, 2013
 TAX RATE .35500 FOR BUDGET ADOPTED SEPT 21, 2012

 Account Number T Experience Experience Org Budget Act Budget Experience Prop Budget
 C YEAR - 2009 YEAR - 2010 YEAR - 2011 YEAR - 2011 YEAR - 2011 YEAR - 2012

REPORTING FUND: 0010 GENERAL FUND

0300 GENERAL FUND REVENUES

Account Number and Title	T	Experience YEAR - 2009	Experience YEAR - 2010	Org Budget YEAR - 2011	Act Budget YEAR - 2011	Experience YEAR - 2011	Prop Budget YEAR - 2012
0110 AD VAL TX/M&O GF@.35500	I	2,318,353.59	2,481,312.12	2,716,639.00	2,716,639.00	2,676,767.54	2,926,063.00
GENERAL FUND REVENUES		2,318,353.59	2,481,312.12	2,716,639.00	2,716,639.00	2,676,767.54	2,926,063.00

GARZA COUNTY BUDGET
 FISCAL YEAR OCT 1, 2012 THROUGH SEPT 30, 2013
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Account Number and Title	T C	Experience YEAR - 2009	Experience YEAR - 2010	Org Budget YEAR - 2011	Act Budget YEAR - 2011	Experience YEAR - 2011	Prop Budget YEAR - 2012
REPORTING FUND: 0010 GENERAL FUND							
0310 FEES AND LICENSES							
0201 BEER LICENSES	I	201.25	1,304.00	785.00	785.00	0.00	-----
0340 VOTER REGISTRATION	I	200.00	140.00	75.00	75.00	0.00	-----
0350 FINES	I	77,433.62	44,765.38	50,000.00	50,000.00	67,092.08	60,000.00
0402 TRIAL FEES	I	0.00	0.00	0.00	0.00	99.45	-----
0403 COUNTY CLERK FEES	I	64,473.73	70,996.39	65,000.00	65,000.00	89,629.19	80,000.00
0404 MARRIAGE LICENSE FEES(CIVIL REPORT)	I	60.00	210.00	0.00	0.00	210.00	-----
0405 COUNTY TREASURER COMMISSION	I	8,233.97	6,303.27	6,000.00	6,000.00	8,094.14	8,000.00
0406 COUNTY ATTORNEY FEES	I	2,893.17	1,893.80	1,800.00	1,800.00	2,785.54	2,500.00
0407 COUNTY JUDGE FEES	I	43.00	36.00	40.00	40.00	38.00	40.00
0408 JURY FEES	I	449.35	267.66	200.00	200.00	90.00	100.00
0409 LIBRARY FEES	I	3,058.00	2,783.00	2,500.00	2,500.00	2,695.00	2,200.00
0410 COUNTY ARRESTS	I	539.11	86.05	100.00	100.00	120.01	100.00
0411 CHILD SAFETY/CS	I	127.56	150.03	0.00	0.00	24.85	-----
0412 TRAFFIC	I	2,152.37	2,124.19	2,000.00	2,000.00	2,675.38	2,500.00
0413 CIVIL FILINGS	I	767.00	1,060.33	1,000.00	1,000.00	818.00	600.00
0414 VISUAL RECORDING FEE	I	290.65	284.55	250.00	250.00	295.75	250.00
0415 SEPTIC INSPECTION FEE	I	2,480.00	1,540.00	1,500.00	1,500.00	780.00	800.00
0416 BIRTH CERTIFICATE FEES(CIVIL REPORT)	I	19.80	16.20	0.00	0.00	23.40	-----
0417 FAMILY PROTECTION FEE/CO	I	375.00	360.00	300.00	300.00	375.00	300.00
0418 CHILD SAFETY/SCH CROSSING GUARD	I	0.00	0.00	0.00	0.00	169.00	-----
0419 UNUSED LINE WAS ARCHIVE ACCT	I	0.00	0.00	0.00	0.00	0.00	-----
0420 APPOINTED AD LITEM ATTY FEES	I	0.00	716.00	500.00	500.00	2,153.20	1,500.00
0455 JUSTICE OF PEACE/FEES	I	28,416.72	21,570.53	23,000.00	23,000.00	37,281.44	36,000.00
0457 CO SHARE/CHLD SFTY/SEAT BLT/50%	I	805.00	838.75	0.00	0.00	575.85	-----
0458 LICENSE AND WEIGHTS FEE	I	10,947.00	9,404.40	7,000.00	7,000.00	2,738.50	2,000.00
0499 COUNTY TAX A-C/FEES	I	89,431.54	94,744.44	85,000.00	85,000.00	103,042.42	120,380.00
0520 BAIL BOND FORFEITURE	I	570.00	0.00	0.00	0.00	0.00	-----
0550 CONSTABLE/FEES	I	7,532.00	7,247.40	6,506.00	6,506.00	5,403.00	4,500.00
0560 COUNTY SHERIFF FEES	I	8,813.53	8,846.50	6,500.00	6,500.00	6,217.97	5,500.00
0570 S.O. REVENUE/BACKGROUND CHECKS	I	0.00	0.00	0.00	0.00	0.00	-----
FEES AND LICENSES		310,313.37	277,688.87	260,056.00	260,056.00	333,427.17	327,270.00

09/25/12
 TIME:04:03 PM

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 FISCAL YEAR OCT 1, 2012 THROUGH SEPT 30, 2013
 TAX RATE .35500 FOR BUDGET ADOPTED SEPT 21, 2012

Account Number and Title	T C	Experience YEAR - 2009	Experience YEAR - 2010	Org Budget YEAR - 2011	Act Budget YEAR - 2011	Experience YEAR - 2011	Prop Budget YEAR - 2012
REPORTING FUND: 0010 GENERAL FUND							
0315 COLLECTIONS HELD FOR OTHER FUNDS =====							
0310 LANDFILL ANNUAL ALLOCATION	I	0.00	0.00	6,500.00	6,500.00	0.00	6,500.00
COLLECTIONS HELD FOR OTHER FUNDS		0.00	0.00	6,500.00	6,500.00	0.00	6,500.00

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Account Number and Title	T C	Experience YEAR - 2009	Experience YEAR - 2010	Org Budget YEAR - 2011	Act Budget YEAR - 2011	Experience YEAR - 2011	Prop Budget YEAR - 2012
REPORTING FUND: 0010 GENERAL FUND							
0320 REIMBURSEMENTS/SUPPLEMENTS							
=====							
0330 MINI-VAN DONATION	I	426.04	186.00	200.00	200.00	189.00	125.00
0365 CITY OF POST/LAW ENFORCEMENT MATCH	I	277,452.68	289,249.97	350,000.00	350,000.00	373,833.33	350,000.00
0430 UNUSED LINE	I	0.00	0.00	0.00	0.00	0.00	
0440 CITY OF LUBBOCK/LAKE ALAN HENRY	I	99,751.63	115,167.84	119,702.00	119,702.00	93,403.83	119,702.00
0450 JUVENILE SANCTIONS OFFICER MATCH	I	11,863.76	9,350.82	8,332.00	8,332.00	0.00	8,332.00
0460 UNUSED LINE	I	0.00	0.00	0.00	0.00	0.00	
0470 UNUSED LINE	I	0.00	0.00	0.00	0.00	0.00	
0480 CITY OF POST/EMER MGT COORD MATCH	I	22,185.04	10,864.36	18,255.00	18,255.00	18,254.00	33,255.00
0481 DICKENS CO/EMER MGT REIMB	I	18,849.00	19,464.00	0.00	0.00	0.00	
0482 CROSBY CO EMER MGT REIMB	I	24,109.00	24,894.00	30,000.00	30,000.00	30,000.00	
0483 KING CO EMER MGT REIMB	I	8,548.00	8,826.00	10,000.00	10,000.00	10,000.00	10,000.00
0610 SUMMER RECREATION PROGRAM/MATCH	I	22,891.28	21,019.72	18,574.00	18,574.00	13,551.99	18,574.00
0661 REIMBURSEMENT OF JUROR PAYMENTS	I	374.00	0.00	0.00	0.00	0.00	

REIMBURSEMENTS/SUPPLEMENTS		486,450.43	499,022.71	555,063.00	555,063.00	539,232.15	539,988.00

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REPORTING FUND: 0010 GENERAL FUND							
0330 DEDICATED REVENUES							
=====							
0404 CRIME STOPPER/S.O.	I	0.00	0.00	0.00	0.00	0.00	_____
0410 TXFER IN/TEXSTAR JAIL SETASIDE	I	0.00	0.00	179,630.00	179,630.00	0.00	_____
0415 DISPUTE RESOLUTION	I	0.00	15.00-	0.00	0.00	105.00-	_____
0456 UNUSED LINE (WAS ESTRAY/10-200-156)	I	0.00	0.00	0.00	0.00	0.00	_____
0459 CRIMESTOPPER/VIC FND/FROM CSCD OFF	I	650.00	214.00	250.00	250.00	246.00	250.00
0461 ABANDONED MTR VEHICLES/SHERIFF OFF	I	0.00	0.00	0.00	0.00	0.00	_____
0464 CERT OBLIG/JAIL/INTEREST	I	0.00	0.00	0.00	0.00	0.00	_____
0465 CERT OBLIG/JAIL/PRINCIPAL	I	0.00	0.00	0.00	0.00	0.00	_____
0466 COURT REPORTER SERVICE FEE	I	855.00	780.00	716.00	716.00	330.00	200.00
0467 PROBATE/ADDITIONAL FEE	I	75.00	85.00	65.00	65.00	95.00	80.00
0470 STATE SALARY SUPPLEMENT/CO JUDGE	I	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0475 STATE SALARY SUPPLEMENT/CO ATTORNEY	I	20,833.33	20,833.33	20,833.00	20,833.00	20,833.33	20,833.00
0480	I	0.00	0.00	23,004.00	23,004.00	0.00	_____
0485 CRIME PREVENTION	I	0.00	0.00	0.00	0.00	0.00	_____
0490 ADA TRANSFER IN FROM TEXPOOL	I	0.00	0.00	0.00	0.00	0.00	_____

DEDICATED REVENUES		37,413.33	36,897.33	239,498.00	239,498.00	36,399.33	36,363.00

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REPORTING FUND: 0010 GENERAL FUND							
0340 REVENUE FOR FUNDING GRANTS							
=====							
0510 TEXAS VINE GRANT/PASS THROUGH GRANT	I	0.00	0.00	6,874.00	6,874.00	0.00	6,874.00
0515 DOMESTIC PREPAREDNESS GRANT/SPAG	I	0.00	0.00	0.00	0.00	0.00	
0520 HOMELAND SECURITY FUNDS/SPAG	I	0.00	0.00	0.00	0.00	0.00	
0530 TJPC-A/JUV PROB/STATE AID GRANT	I	14,645.00	14,543.97	72,228.00	72,228.00	72,228.00	72,228.00
0532 TJPC-C/JUV PROB OFFICE EXP	I	7,000.00	257.58	12,500.00	16,500.00	8,500.00	12,500.00
0535 TJPC-F/JUV PROB/JUV SANCTIONS OFF	I	27,567.00	27,567.00	0.00	0.00	0.00	
0540 TJPC-G/JUV PROB/PROG SANCT LEVEL123	I	0.00	0.00	0.00	0.00	0.00	
0541 TJPC-H/JUV PRO/DIVERSION	I	10,175.00	15,553.00	0.00	8,160.00	8,160.00	
0545 TJPC-Y/JUV PROB/COMMUNITY CORRECTIO	I	12,041.00	12,041.00	0.00	0.00	0.00	
0550 TJPC-Z/JUV PROB/SALARY ADJUST GRANT	I	5,700.00	5,700.00	0.00	0.00	0.00	
0555 TJPC-X/JUV PROB ICBP REGIONAL	I	468.00	468.00	0.00	0.00	0.00	
0560 OFFICE OF THE GOVERNOR/VOCA GRANT	I	29,379.00	9,793.00	39,172.00	39,172.00	24,733.39	
0565 INDIGENT DEFENSE GRANT	I	7,263.25	7,225.50	7,670.00	7,670.00	8,060.75	7,670.00
0570 SPAG/911 RURAL ADDRESSING	I	0.00	0.00	0.00	0.00	0.00	
0575 GRANT TECHNOLOGY FUND	I	3,200.00	0.00	0.00	0.00	0.00	
0580 HAVA/VOTING SYSTEMS/GRANT	I	409.40	0.00	19,008.82	19,008.82	0.00	

REVENUE FOR FUNDING GRANTS		117,847.65	92,213.05	157,452.82	169,612.82	105,362.14	99,272.00

09/25/12
 TIME:04:03 PM

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PAGE 7
 PREPARER:0006

Account Number and Title	T C	Experience YEAR - 2009	Experience YEAR - 2010	Org Budget YEAR - 2011	Act Budget YEAR - 2011	Experience YEAR - 2011	Prop Budget YEAR - 2012
REPORTING FUND: 0010 GENERAL FUND							
0350 OTHER INCOME							
=====							
0310 BANK INTEREST EARNED	I	17,019.32	5,732.88	6,000.00	6,000.00	9,394.74	8,000.00
0320 TOWER RENTAL/PEGASUS	I	0.00	0.00	0.00	0.00	0.00	0.00
0360 MISCELLANEOUS INCOME	I	34,005.48	20,140.21	15,000.00	15,000.00	13,758.51	10,000.00
0400 GCJDC COMMISSIONS	I	0.00	0.00	18,000.00	18,000.00	13,246.00	18,000.00
0414 50% TIME PAY/COUNTY	I	806.38	1,133.40	850.00	850.00	967.79	850.00
0425 TX PKS& WILDLIFE REVENUE/TAX A/C	I	270.10	239.95	300.00	300.00	231.10	300.00
0663 OIL ROYALTY	I	1,133.50	1,145.54	800.00	800.00	1,053.80	840.00
0670 GWD COMM/(SPLIT)EFF 8/08 \$1.64 HERE	I	975,537.61	1,084,232.50	1,078,856.00	1,078,856.00	1,178,964.10	976,872.00
0675 MTC INMATE HSG REIMB/.50 HERE	I	312,667.95	401,017.44	407,054.00	407,054.00	436,000.34	509,038.00
0680 JUROR REIMBURSEMENT/STATE COMPT	I	0.00	0.00	0.00	0.00	952.00	0.00
0685 UNUSED LINE	I	0.00	0.00	0.00	0.00	0.00	0.00

OTHER INCOME		1,341,440.34	1,513,641.92	1,526,860.00	1,526,860.00	1,654,568.38	1,523,900.00

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REPORTING FUND: 0010 GENERAL FUND							

0360 CRIMINAL JUSTICE PLANNING REVENUE							
=====							
0401	I	0.00	0.00	0.00	0.00	0.00	_____
0403 OFF COMMITTED 01-03 / CRIM LN 2	I	0.00	1,295.66-	0.00	0.00	0.00	_____
0404 EMS/TRAUMA FUND CRIMINAL LN 10	I	0.00	0.00	0.00	0.00	242.61	_____
0405 OFF COMMITTED 99-01 CRIM LN 3	I	0.00	926.66	0.00	0.00	0.00	_____
0406 IND DEF FEE @ \$2.00 CRIM LN 13	I	0.00	22.02	0.00	0.00	685.06	_____
0407 OFF COMMITTED 97-99 CRIM LN 4	I	0.00	0.00	0.00	0.00	0.00	_____
0408 DNA FEE @ \$34	I	0.00	0.00	0.00	0.00	0.00	_____
0409 DRF/DRIVING RECORD FEE/CRIM LN 22	I	0.00	0.00	0.00	0.00	0.00	_____
0410 JRF/JURY REIMB FEE/CRIM LN 12	I	0.00	666.49	0.00	0.00	1,266.48	_____
0411 DNA FEE @250.00 CRIM LN 7	I	0.00	0.00	0.00	0.00	0.00	_____
0412 OFF COMMITTED 91-97 CRIM LN 5	I	0.00	0.00	0.00	0.00	0.00	_____
0413 PEACE OFFICER FEE/CRIM LN 16	I	0.00	773.97	0.00	0.00	1,576.87	_____
0414 OFF 01-01-04 FORWARD/CRIM LN 1	I	0.00	7,346.73	0.00	0.00	13,075.30	_____
0415 MCW MOTOR CARR WGT VIOL CRIM LN 20	I	0.00	0.00	0.00	0.00	0.00	_____
0416 CHILD ABUSE PREV FEE @100/ANN REPR	I	0.00	0.00	0.00	0.00	0.00	_____
0417 NON-DISCLOSURE FEE @ \$28/CIVIL LN 4	I	0.00	0.00	0.00	0.00	28.00	_____
0418 JSF/JUD SUPPORT FEE/@ \$42/CIV LN 11	I	0.00	504.00	0.00	0.00	504.00	_____
0419 BB/BAIL BOND FEE/CRIM LN 6	I	0.00	459.00	0.00	0.00	1,290.00	_____
0420 FTA/FAILURE TO APPEAR CRIM LN 17	I	0.00	0.00	0.00	0.00	0.00	_____
0421 JPD/JUV PROB DIV/CRIM LN 11	I	0.00	0.00	0.00	0.00	0.00	_____
0422 JUR DONATIONS/COMP VICT/CIVIL LN 5	I	0.00	0.00	0.00	0.00	42.00	_____
0423 JS/JUD SUPP FEE/@ \$6 CRIM LN 23	I	0.00	1,002.77	0.00	0.00	1,899.55	_____
0424 STF/STATE TRAFFIC FEE CRIM LN 15	I	0.00	3,249.00	0.00	0.00	4,969.47	_____
0425 TIME PAY CRIM LN 21	I	0.00	320.08	0.00	0.00	358.71	_____
0426 IND FEE/JP COURT/\$6 CIVIL LN 6	I	0.00	113.22	0.00	0.00	0.00	_____
0427 JUD FILING FEES @ \$40/CIVIL LN 9(B)	I	0.00	130.00	0.00	0.00	160.00	_____
0428 JUD FND CRT COST/\$15 CRIM LN 18	I	0.00	108.02	0.00	0.00	136.68	_____
0429 DIST/DIVORCE & FAMILY @ \$45 LN 10(A)	I	0.00	450.00	0.00	0.00	278.00	_____
0430 LSI/OTHR THN DIV/FAM/\$50 LN 10(B)	I	0.00	310.00	0.00	0.00	250.00	_____
0431 LEGAL SERVICES IND/CO/CIVIL LN 9A	I	0.00	40.00	0.00	0.00	75.00	_____
0432 APPEALS CRT FEE @ \$5/7TH ADM CRT/CO	I	0.00	10.00	0.00	0.00	0.00	_____
0433 APPEALS CRT/7TH ADM JUD @ \$5/DISTRICT	I	0.00	20.00	0.00	0.00	0.00	_____
0434 LSI/DIST/FAMILY/OTHER LINE 10(C)	I	0.00	85.00	0.00	0.00	40.00	_____
0435 MOVING VIOL FEE @ .10 CRIM LN 14	I	0.00	8.70	0.00	0.00	14.38	_____
0436 DNA FEE/COMM SUPVN \$34/CRIM LN 8	I	0.00	106.00	0.00	0.00	0.00	_____
0437 DNA FEE/DNA JV/\$50 OR \$34/CRIM LN 9	I	0.00	0.00	0.00	0.00	0.00	_____
0438 CHLD SAFETY SEAT @ .15(HAS OWN REPR	I	0.00	1.12	0.00	0.00	0.00	_____

CRIMINAL JUSTICE PLANNING REVENUE		0.00	15,357.12	0.00	0.00	26,892.11	0.00

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REPORTING FUND: 0010 GENERAL FUND							

0400 COUNTY JUDGE							
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0101 SALARY - JUDGE NORMAN	E	31,918.12	31,918.12	31,918.00	31,918.00	31,918.12	33,195.00
0103 SALARY/ADM ASST/NELSON	E	32,708.00	33,490.33	33,363.00	33,363.00	33,358.00	34,698.00
0105 SALARY/SECRETARY/B WILLIAMS	E	25,537.98	26,048.62	26,049.00	26,049.00	26,048.62	27,091.00
0106 UNUSED LINE	E	268.25	536.50	0.00	0.00	0.00	
0109 STATE SUPPLEMENT/JUDGE	E	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0110 UNUSED LINE	E	0.00	0.00	0.00	0.00	0.00	
0138 UNUSED LINE	E	0.00	0.00	0.00	0.00	0.00	
0175 JUDGE'S OFFICE/ACCRUED BENEFITS	E	0.00	0.00	0.00	0.00	0.00	
0180 LONGEVITY	E	1,620.00	1,800.00	1,980.00	1,980.00	1,980.00	2,160.00
0190 INSURANCE ALLOWANCE	E	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0201 FICA	E	8,437.31	8,690.76	8,562.00	8,562.00	8,499.19	8,928.00
0202 HEALTH INSURANCE 3@8968.	E	24,978.68	26,369.40	26,352.00	26,352.00	26,352.00	26,904.00
0203 TCDRS	E	8,733.93	9,118.76	8,819.00	8,819.00	9,053.12	9,360.00
0310 OFFICE SUPPLIES	E	5,300.12	5,250.93	5,000.00	5,412.13	5,412.13	5,000.00
0350 LGS SOFTWARE	E	0.00	0.00	0.00	0.00	0.00	
0420 TELEPHONE/CELL PHONE	E	2,958.16	3,176.72	3,700.00	2,872.37	2,932.37	3,500.00
0426 TRAVEL	E	6,345.72	9,466.59	4,000.00	7,115.41	7,603.78	4,000.00
0440 CO COURT REPORTER EXPENSE	E	4,600.66	6,489.38	4,500.00	4,500.00	6,017.54	7,500.00
0450 COUNTY PETIT JURY EXPENSE	E	2,522.00	430.00-	2,500.00	2,653.00	2,653.00	2,500.00
0470 SPECIAL PROJECTS/GRANTS	E	1,215.69	13,806.36	7,200.00	1,974.31	1,974.31	79,291.00
0475 VOCA PROGRAM	E			0.00	0.00	0.00	5,000.00
0570 CAPITAL OUTLAY	E	6,616.15	2,623.36	1,500.00	1,872.78	1,872.78	5,000.00

COUNTY JUDGE		182,360.77	196,955.83	184,043.00	182,043.00	184,274.96	272,727.00

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 FISCAL YEAR OCT 1, 2012 THROUGH SEPT 30, 2013
 TAX RATE .35500 FOR BUDGET ADOPTED SEPT 21, 2012

Account Number and Title	T C	Experience YEAR - 2009	Experience YEAR - 2010	Org Budget YEAR - 2011	Act Budget YEAR - 2011	Experience YEAR - 2011	Prop Budget YEAR - 2012

REPORTING FUND: 0010 GENERAL FUND							

0402 EMERGENCY MANAGEMENT COORDINATOR							
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0101 SALARY/EMERGENCY MGT COORDINATOR	E	31,170.10	31,793.58	31,794.00	31,794.00	31,793.58	33,066.00
0105 OVERTIME/EMER MGT COOR	E	6,754.34	10,735.35	4,500.00	6,500.00	7,078.36	4,500.00
0175 EMC OFFICE/ACCRUED BENEFITS	E	0.00	0.00	0.00	0.00	0.00	
0180 LONGEVITY/EMERG MGT COORDINATOR	E	157.50	240.00	300.00	300.00	300.00	360.00
0190 INS ALLOW/EMERG MGT COORDINATOR	E	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0201 FICA/EMERG MGT COORDINATOR	E	2,600.14	2,948.95	2,892.00	2,892.00	2,664.81	2,993.00
0202 BCBS/EMERG MGT COORDINATOR @8968	E	8,365.88	8,562.60	8,784.00	8,784.00	8,756.77	8,968.00
0203 TCDRS/EMER MGT COORDINATOR	E	3,090.74	3,492.79	3,039.00	3,039.00	3,224.84	3,138.00
0310 SUPPLIES/EMER MGT/	E	0.00	2,826.73	2,000.00	3,000.00	2,516.93	3,000.00
0331 FUEL/EMER MGT COORDINATOR	E	4,035.83	7,272.93	5,000.00	5,600.00	5,960.99	6,000.00
0420 CELL PH/EMER MGT COORDINATOR	E	1,415.70	1,754.67	2,500.00	2,500.00	1,125.56	2,500.00
0421 INTERNET CARDS/EMER MGT	E	1,821.82	1,332.64	2,000.00	2,000.00	883.35	
0426 TRAVEL/EMER MGT COORDINATOR	E	1,280.99	3,055.50	3,000.00	2,400.00	2,388.13	3,000.00
0427 TRAINING/EMER MGT	E	2,898.87	1,413.04	3,000.00	1,000.00	780.52	3,000.00
0456 CAPITAL OUTLAY/EMER MGT	E	3,395.08	6,547.25	4,000.00	3,000.00	2,831.07	5,000.00
0570 VEHICLE/PICKUP & RADIOS	E	1,675.87	2,795.17	2,500.00	44,145.00	43,577.02	5,000.00
0585 UNUSED LINE	E		0.00	0.00	0.00	0.00	

EMERGENCY MANAGEMENT COORDINATOR		69,862.86	85,971.20	76,509.00	118,154.00	115,081.93	81,725.00