

GARZA COUNTY BUDGET
 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							

0550 CONSTABLE #1							
=====							
0101 SALARY/CONSTABLE #1/YARBRO	E	38,034.10	38,794.86	38,795.00	38,795.00	38,794.86	40,347.00
0104 SALARY/DEPUTY/SMITH	E	32,943.36	36,155.50	32,596.00	32,596.00	35,337.19	33,900.00
0105 SALARY/SECRETARY/TYLER	E	24,092.12	23,773.74	24,574.00	24,574.00	24,101.58	25,557.00
0108 OVERTIME/CONSTABLE OFFICE	E	8,958.96	6,106.31	7,500.00	7,500.00	7,550.25	7,500.00
0175 CONST #1 OFFICE/ACCRUED BENEFITS	E	0.00	0.00	0.00	0.00	0.00	
0180 LONGEVITY	E	1,200.00	1,380.00	1,560.00	1,560.00	1,560.00	1,740.00
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	7,784.84	7,754.58	8,310.00	8,310.00	7,988.02	8,737.00
0202 HEALTH INSURANCE 3a\$8968..	E	25,147.67	26,329.58	26,352.00	26,352.00	26,403.20	26,904.00
0203 TCDRS	E	8,650.84	8,846.78	8,734.00	8,734.00	8,983.03	9,159.00
0204 WORKER'S COMPENSATION INSURANCE	E	1,628.64	1,500.00	1,500.00	1,500.00	897.00	1,500.00
0206 UNEMPLOYMENT	E	143.85	135.33	175.00	175.00	113.91	175.00
0310 OFFICE SUPPLIES	E	6,610.49	6,561.18	6,000.00	6,900.00	6,573.84	5,000.00
0315 UNIFORM ALLOWANCE	E	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00
0331 FUEL/CARS & BOATS	E	9,879.67	15,444.40	14,000.00	13,000.00	12,430.81	15,000.00
0420 TELEPHONE	E	1,107.37	1,088.20	1,000.00	1,000.00	950.97	1,000.00
0421 CELL PHONES	E	2,375.29	1,880.04	2,200.00	1,300.00	816.56	2,200.00
0427 CONTINUING EDUCATION	E	1,508.59	299.19	2,000.00	900.00	1,591.74	2,000.00
0440 UNUSED LINE	E	0.00	0.00	0.00	0.00	0.00	
0456 REPAIRS & MAINTENANCE/CARS & BOATS	E	3,109.65	5,527.68	6,500.00	8,600.00	8,429.10	7,500.00
0499 UNUSED LINE	E	0.00	0.00	0.00	0.00	0.00	4,000.00
0570 CAPITAL OUTLAY	E	5,324.28	0.00	0.00	0.00	0.00	6,800.00
0590 VEHICLE NOTE/	E	6,783.55	0.00	0.00	0.00	0.00	
0591 VEHICLE NOTE/2008 CREW CAB PU	E	7,246.23	7,246.23	7,247.00	7,247.00	7,247.00	

CONSTABLE #1		197,689.50	193,983.60	194,203.00	194,203.00	194,929.06	204,179.00

GARZA COUNTY BUDGET
 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							

0551 CONSTABLE #2							
=====							
0101 SAL/CONSTABLE #2/E CRAVY	E	31,923.06	32,561.62	32,562.00	32,562.00	32,561.62	33,865.00
0175 CONST #2 OFFICE/ACCRUED BENEFITS	E	0.00	0.00	0.00	0.00	0.00	
0180 LONGEVITY	E	480.00	540.00	600.00	600.00	600.00	660.00
0190 INSURANCE ALLOWANCE	E	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0201 FICA	E	2,611.12	2,559.11	2,629.00	2,629.00	1,656.36	2,793.00
0202 HEALTH INSURANCE @8968.	E	8,336.14	8,555.20	8,784.00	8,784.00	8,784.00	8,968.00
0203 TCDRS	E	2,698.24	2,788.06	2,763.00	2,763.00	2,806.92	2,928.00
0204 WORKER'S COMPENSATION INSURANCE	E	407.16	317.22	250.00	300.00	300.00	250.00
0310 OFFICE SUPPLIES	E	2,625.66	1,605.93	1,500.00	1,450.00	628.38	1,500.00
0315 UNIFORM ALLOWANCE	E	780.00	780.00	780.00	780.00	780.00	780.00
0331 FUEL	E	5,389.25	3,499.73	4,000.00	4,000.00	1,688.38	2,500.00
0420 CELL PHONE	E	1,338.94	1,422.02	1,300.00	1,300.00	962.24	1,300.00
0426 TRAVEL	E	1,131.80	269.17	1,000.00	1,000.00	0.00	500.00
0427 CONTINUING EDUCATION	E	529.60	0.00	500.00	500.00	0.00	500.00
0456 VEHICLE MAINTENANCE/CRAVY	E	3,011.59	1,663.15	1,500.00	1,500.00	92.72	1,000.00
0499 EQUIPMENT/CAMERA/RADIO	E	2,948.44	2,138.38	2,000.00	2,000.00	1,307.49	2,500.00
0570 CAPITAL OUTLAY/CONST #2	E	2,193.21	500.00	0.00	0.00	0.00	

CONSTABLE #2		67,604.21	60,399.59	61,368.00	61,368.00	53,368.11	61,244.00

GARZA COUNTY BUDGET
 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							

0555 LAH FIRE STATION #2							
=====							
0301 LAH #2/DUES,FEES, C.E.	E	1,200.00	311.00	1,200.00	1,200.00	377.13	1,000.00
0310 LAH/SUPPLIES	E	0.00	1,551.57	1,500.00	2,500.00	2,198.26	1,500.00
0331 LAH #2/FUEL	E	191.01	3,169.32	5,000.00	5,000.00	3,339.42	5,000.00
0440 LAH #2/UTILITIES	E	8,253.24	6,460.75	7,200.00	7,200.00	6,213.66	7,200.00
0456 LAH #2/TRUCK REPAIRS	E	9,013.09	15,639.48	15,000.00	14,000.00	3,497.60	7,500.00
0499 LAH #2/DIVE EQUIPMENT	E	1,482.67	0.00	0.00	100.00	37.00	1,500.00
0510 UNUSED LINE	E	0.00	5,000.00	0.00	0.00	0.00	
0570 LAH #2/FIRE EQUIPMENT	E	2,623.72	7,516.93	10,000.00	9,900.00	4,022.27	<u>5,000.00</u>
0575 CONSTRUCT NEW BAY	E			0.00	0.00	0.00	
0612 USED FIRE TRUCK	E	0.00	4,514.83	0.00	0.00	0.00	<u> </u>

LAH FIRE STATION #2		22,763.73	44,163.88	39,900.00	39,900.00	19,685.34	28,700.00

GARZA COUNTY BUDGET
 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							

0560 COUNTY SHERIFF DEPARTMENT							
=====							
0101 CHIEF DEPUTY/ T BINFORD	E	0.00	0.00	41,349.00	41,349.00	42,199.09	43,454.00
0102 SHERIFF DEPUTY/ M TAYLOR	E	0.00	0.00	38,088.67	38,088.67	40,270.78	39,523.00
0103 SHERIFF DEPUTY/K TRUONG	E	0.00	0.00	38,088.67	38,088.67	34,798.64	38,165.00
0104 SHERIFF DEPUTY/LIVELY	E	256,522.14	259,792.96	38,088.67	38,088.67	38,118.98	38,165.00
0105 SHERIFF DEPUTY/MEYER	E	36,435.72	30,898.34	38,088.67	38,088.67	35,866.25	38,165.00
0106 SHERIFF DEPUTY/ D REYES	E	39,984.10	40,997.63	38,088.67	38,088.67	38,066.83	38,165.00
0107 SHERIFF DEPUTY/ZIVEC	E		0.00	38,088.65	38,088.65	38,017.06	38,165.00
0110	E	0.00	0.00	0.00	0.00	0.00	
0111 SHERIFF DEPUTY OVERTIME	E	0.00	0.00	36,000.00	36,000.00	22,875.15	36,000.00
0112	E	0.00	0.00	0.00	0.00	0.00	
0113	E	0.00	0.00	0.00	0.00	0.00	
0175 SHERIFF'S DEPT/ACCRUED BENEFITS	E	0.00	0.00	0.00	0.00	0.00	
0180 LONGEVITY	E	1,710.00	1,980.00	2,820.00	2,820.00	2,130.00	2,820.00
0190 INSURANCE ALLOWANCE	E	7,550.00	7,200.00	9,600.00	9,600.00	6,400.00	6,000.00
0201 FICA	E	25,976.59	26,331.04	24,809.00	24,809.00	23,071.23	24,792.00
0202 HEALTH INSURANCE 7a\$8968..	E	58,999.68	59,987.08	61,488.00	61,488.00	52,352.40	62,776.00
0203 TCDRS	E	27,320.78	27,587.31	26,075.00	26,075.00	24,245.91	25,991.00
0204 WORKER'S COMPENSATION	E	5,496.66	5,000.00	5,500.00	5,500.00	4,182.00	5,500.00
0206 UNEMPLOYMENT	E	1,801.24	1,210.30	2,300.00	1,300.00	811.88	2,300.00
0310	E	0.00	0.00	0.00	0.00	0.00	
0311	E	0.00	0.00	0.00	0.00	0.00	
0312	E	0.00	0.00	0.00	0.00	0.00	
0313	E	0.00	0.00	0.00	0.00	0.00	
0315 UNIFORM ALLOWANCE 7a\$65 EA PER MO	E	6,337.50	6,175.00	5,460.00	5,460.00	5,492.50	5,460.00
0331 FUEL/CARS	E	29,412.46	34,779.23	35,000.00	35,000.00	35,519.58	35,000.00
0380	E	0.00	0.00	0.00	0.00	0.00	
0385 HEALTH CODE ENFORCEMENT	E	0.00	1,893.31	500.00	1,000.00	982.50	500.00
0410	E	0.00	0.00	0.00	0.00	0.00	
0415 INVESTIGATION EXPENSE	E	0.00	0.00	2,500.00	2,500.00	1,941.35	2,500.00
0420	E	0.00	0.00	0.00	0.00	0.00	
0421 CELL PHONES	E	4,709.32	5,455.85	6,000.00	5,500.00	3,885.91	6,000.00
0424 RADIO MAINTENANCE	E	2,378.95	1,622.26	3,000.00	4,000.00	4,147.85	4,000.00
0426 OUT OF COUNTY TRAVEL	E	1,244.15	979.22	1,800.00	1,800.00	6.34	1,800.00
0427 CONTINUING EDUCATION	E	1,800.00	1,510.47	1,800.00	1,800.00	1,748.49	1,800.00
0430 ADVERTISING & PUBLICATIONS	E	120.80	0.00	500.00	500.00	262.84	500.00
0440 SHERIFF OFFICE UTILITIES	E	0.00	0.00	0.00	0.00	340.00	
0451	E	0.00	0.00	0.00	0.00	0.00	
0456 REPAIRS & MAINTENANCE/CARS	E	15,688.68	11,218.71	13,000.00	13,000.00	9,865.00	13,000.00
0457	E	0.00	0.00	0.00	0.00	0.00	
0480 BONDS	E	300.00	405.00	500.00	500.00	221.00	500.00
0570 CAP EXP/(1 RADAR \$1200)	E	1,240.24	21,470.81	1,200.00	1,200.00	1,533.36	1,200.00

COUNTY SHERIFF DEPARTMENT		525,029.01	546,494.52	509,733.00	509,733.00	469,352.92	512,241.00

GARZA COUNTY BUDGET
 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							
0561 LAW ENFORCEMENT/DISPATCH							
=====							
0101 CHIEF DISPATCHER/TANNER	E	30,626.78	31,500.26	31,356.00	31,356.00	30,736.53	32,738.00
0102 F-T DISPATCH/FLANIGAN	E		0.00	29,098.67	29,098.67	30,539.65	31,493.00
0103 F-T DISPATCH/JACKSON	E		0.00	29,098.67	29,098.67	30,366.40	31,493.00
0104 F-T DISPATCH/PEWITT	E		0.00	29,098.67	29,098.67	30,421.84	31,493.00
0105 F-T DISPATCH/L SMITH	E		0.00	29,098.67	29,098.67	30,144.64	31,493.00
0107 P-T DISPATCH/(OPEN)	E		0.00	7,274.66	7,274.66	1,197.73	7,275.00
0108 P-T DISPATCH/ (OPEN)	E		0.00	7,274.66	7,274.66	11,222.73	7,275.00
0112 UNUSED LINE (WAS DISPATCHERS)	E	126,673.15	142,033.34	0.00	0.00	0.00	
0113 OVERTIME	E	15,726.28	20,245.49	9,700.00	9,700.00	7,118.17	9,700.00
0180 LONGEVITY	E	900.00	1,195.00	1,680.00	1,680.00	1,440.00	1,980.00
0190 INSURANCE ALLOWANCE	E	4,650.00	5,900.00	6,000.00	6,000.00	6,000.00	6,000.00
0200 UNIFORM ALLOWANCE	E	3,900.00	3,900.00	0.00	0.00	0.00	
0201 FICA	E	13,350.52	15,092.00	14,683.00	14,683.00	13,560.82	14,606.00
0202 HEALTH INSURANCE 5@8968.	E	41,333.72	42,776.00	43,920.00	43,920.00	43,675.19	44,840.00
0203 TCDRS	E	14,331.38	16,276.41	15,433.00	15,433.00	14,056.71	15,313.00
0204 WORKER'S COMP	E	3,053.70	3,336.12	3,359.00	3,359.00	1,791.00	3,359.00
0206 UNEMPLOYMENT	E	287.99	422.88	500.00	500.00	455.65	500.00
0310 OFFICE SUPPLIES	E	10,338.44	8,006.87	10,300.00	9,767.88	1,825.16	3,000.00
0311 OFFICE MAINTENANCE	E	3,332.76	1,577.72	3,200.00	3,732.12	3,732.12	3,200.00
0420 CELL PHONES	E	691.83	358.79	0.00	0.00	0.00	
0451 COPIER LEASE	E	3,440.74	3,148.59	3,400.00	3,400.00	3,519.74	3,400.00
0480 BONDS	E	161.86	50.00	250.00	250.00	0.00	250.00

LAW ENFORCEMENT/DISPATCH		272,799.15	295,819.47	274,725.00	274,725.00	261,804.08	279,408.00

GARZA COUNTY BUDGET
 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							

0562 COUNTY SHERIFF							
=====							
0101 SALARY/SHERIFF/LAWS	E	42,444.22	43,293.12	43,293.00	43,293.00	43,293.12	45,025.00
0180 LONGEVITY/LAWS	E	1,140.00	1,200.00	1,260.00	1,260.00	1,260.00	1,260.00
0190 INSURANCE ALLOWANCE/LAWS	E	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0200 UNIFORM ALLOWANCE/LAWS	E	780.00	780.00	780.00	780.00	780.00	780.00
0201 FICA/LAWS	E	3,485.68	3,555.16	3,560.00	3,560.00	3,559.78	3,692.00
0202 HEALTH INSURANCE/LAWS	E	8,336.14	8,555.20	8,784.00	8,784.00	8,784.00	8,968.00
0203 TCDRS/LAWS	E	3,575.56	3,693.34	3,800.00	3,800.00	3,716.84	3,871.00
0420 CELL PHONE/LAWS	E	520.63	505.59	600.00	600.00	412.64	600.00
0450	E	0.00	0.00	0.00	0.00	0.00	0.00

COUNTY SHERIFF		61,482.23	62,782.41	63,277.00	63,277.00	63,006.38	65,396.00

GARZA COUNTY BUDGET
 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							
0565 DPS WGH STA/DPS & GAME WRDN CELL PH =====							
0401 WEIGH STATION RENT	E	2,400.00	2,200.00	2,400.00	2,400.00	2,400.00	2,400.00
0402 WEIGH STATION UTILITIES	E	1,065.08	784.57	1,200.00	1,200.00	701.25	1,200.00
0403 DPS CELL PHONE	E	1,387.96	1,658.72	1,500.00	1,500.00	1,316.57	1,500.00
0404 GAME WARDEN CELL PHONE	E	470.02	513.57	500.00	500.00	501.85	500.00
DPS WGH STA/DPS & GAME WRDN CELL PH		5,323.06	5,156.86	5,600.00	5,600.00	4,919.67	5,600.00

GARZA COUNTY BUDGET
 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							

0570 JUVENILE PROBATION DEPARTMENT							
=====							
0101 SALARY/JUV OFF/TAYLOR/GRANT FUNDS	E	14,089.14	14,370.98	17,280.00	17,280.00	16,849.04	18,317.00
0105 SALARY/JUV SEC/MARTINEZ	E	10,555.22	10,766.34	11,040.00	11,040.00	10,766.34	11,702.00
0109 SAL ADJ/TAYLOR/GRANT FUNDS	E	2,478.06	2,478.06	0.00	0.00	0.00	
0175 JUV PROB OFFICE/ACCRUED BENEFITS	E	0.00	0.00	0.00	0.00	0.00	
0180 LONGEVITY/COUNTY FUNDS	E	1,200.00	1,320.00	1,440.00	1,440.00	1,440.00	1,560.00
0190 INSURANCE ALLOWANCE/COUNTY FUNDS	E	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
0201 FICA/GRANT	E	2,339.54	2,386.46	2,500.00	2,500.00	2,395.55	2,602.00
0202	E	0.00	0.00	0.00	0.00	0.00	
0203 TCDRS/GRANT/COUNTY	E	2,410.50	2,490.42	2,730.00	2,730.00	2,512.58	2,894.00
0310 OFFICE EXP/	E	9,338.25	22,526.69	13,500.00	14,900.00	13,654.53	13,500.00
0311 PROBATION BLDG MAINT/COUNTY FUNDS	E	305.64	10,259.67	2,500.00	1,500.00	995.24	2,500.00
0315 TECHNOLOGY GRANT FUNDS	E	3,098.97	0.00	0.00	0.00	0.00	
0400 NON-RESID/	E	10,121.17	5,414.96	9,762.00	6,192.00	5,520.12	6,146.00
0426 TRAVEL/COUNTY FUNDS	E	6,740.47	10,002.11	8,500.00	8,500.00	9,576.29	9,000.00
0456 VEHICLE MAINTENANCE/COUNTY FUNDS	E	3,374.26	4,019.46	3,500.00	9,670.00	9,351.07	3,500.00
0460 RESIDENTIAL/COUNTY FUNDS	E	2,115.00	9,623.50	32,500.00	29,500.00	6,881.51	32,500.00
0570 PROB VEHICLE EQUIP/COUNTY FUNDS	E	0.00	0.00	0.00	0.00	0.00	

JUVENILE PROBATION DEPARTMENT		70,566.22	98,058.65	107,652.00	107,652.00	82,342.27	106,621.00

09/25/12
 TIME:04:03 PM

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

PAGE 29
 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							

0575 SANCTIONS OFFICER GRANT							
=====							
0101 SAL/ARGUELLO/GRNT	E	31,781.10	32,416.80	35,868.00	35,868.00	34,894.86	38,021.00
0105 OVERTIME/SANCT JPO/COUNTY	E	1,197.51	409.97	1,000.00	1,000.00	750.92	1,000.00
0109 SAL ADJUST GRANT/	E	2,478.06	2,478.06	0.00	0.00	0.00	
0175 JUV SANCT OFFICER/ACCRUED BENEFITS	E	0.00	0.00	0.00	0.00	0.00	
0180 LONGEVITY/COUNTY FUNDS	E	120.00	180.00	240.00	240.00	240.00	300.00
0190 INSURANCE ALL/SPLIT CITY,CO, SCH	E	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0201 FICA/	E	2,802.83	2,745.26	2,997.00	2,997.00	2,810.55	3,026.00
0202 HEALTH INS/CTY,CO,SCH SPLIT	E	8,336.14	8,555.20	8,784.00	8,784.00	8,784.00	8,968.00
0203 TCDRS/	E	2,887.25	2,915.74	3,300.00	3,300.00	2,962.27	3,362.00

SANCTIONS OFFICER GRANT		50,802.89	50,901.03	53,389.00	53,389.00	51,642.60	55,877.00

GARZA COUNTY BUDGET
 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							

0580 VOCA GRANT							
=====							
0101 VOCA/SALARY/	E	28,746.12	21,881.91	29,336.00	29,336.00	22,359.48	_____
0102 UNUSED LINE	E	10,540.00	0.00	2,000.00	2,000.00	1,409.21	_____
0105 UNUSED LINE	E	1,746.59	0.00	0.00	0.00	0.00	_____
0175 VOCA/ACCRUED BENEFITS	E	0.00	0.00	0.00	0.00	0.00	_____
0180 VOCA/LONGEVITY/	E	660.00	540.00	0.00	0.00	0.00	_____
0190 VOCA/INSUR ALLOW	E	1,200.00	900.00	0.00	0.00	0.00	_____
0201 VOCA/FICA/	E	2,912.56	1,459.57	2,065.00	2,065.00	1,694.12	_____
0202 VOCA/BCBS/@8784.	E	8,336.14	6,045.20	8,784.00	8,784.00	7,320.00	_____
0203 VOCA/TCDRS/	E	3,401.73	1,859.62	2,166.00	2,166.00	1,789.93	_____
0310 VOCA/OFFICE SUPPLIES/	E	1,070.29	513.03	778.00	778.00	720.45	_____
0311 CASH MATCH/OFFICE SUPPLIES	E	1,213.44	341.47	310.00	310.00	0.00	_____
0390 VOCA/PHONES, FAX	E	1,221.98	1,316.32	198.00	198.00	125.46	_____
0401 CASH MATCH/PHONES, FAX	E	0.00	0.00	1,602.00	1,602.00	268.15	_____
0420 VOCA/LOCAL MILEAGE	E	0.00	0.00	3,823.00	3,823.00	547.63	_____
0426 CASH MATCH/LOCAL MILEAGE	E	3,275.95	678.82	3,410.00	3,410.00	409.86	_____
0427 CASH MATCH/TRAINING TRAVEL	E	320.44	0.00	0.00	0.00	0.00	_____
0440 VOCA/UTILITIES/CO FUNDS	E	1,067.99	0.00	195.00	195.00	0.00	_____
0585 CASH MATCH/UTILITIES	E	1,275.00	0.00	1,005.00	1,005.00	0.00	_____

VOCA GRANT		66,988.23	35,535.94	55,672.00	55,672.00	36,644.29	0.00