

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: 0040 JP TECHNOLOGY FUND | | | | | | | |
| 0670 EXPENSE ACCOUNTS | | | | | | | |
| ===== | | | | | | | |
| 0465 JP TECHNOLOGY FUND EXPENSES | E | 7,481.17 | 25,747.43 | 3,200.00 | 3,200.00 | 0.00 | 4,500.00 |
| ----- | | 7,481.17 | 25,747.43 | 3,200.00 | 3,200.00 | 0.00 | 4,500.00 |
| EXPENSE ACCOUNTS | | | | | | | |

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 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: 0040 JP TECHNOLOGY FUND

| | | | | | | | |
|--------------------|--|----------|-----------|----------|----------|----------|----------|
| JP TECHNOLOGY FUND | | | | | | | |
| Income Totals | | 4,022.45 | 3,843.34 | 3,200.00 | 3,200.00 | 5,698.38 | 4,500.00 |
| Expense Totals | | 7,481.17 | 25,747.43 | 3,200.00 | 3,200.00 | 0.00 | 4,500.00 |

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|--|--------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| REPORTING FUND: 0045 EMS COORDINATOR | | | | | | | |
| 0300 REVENUE ACCOUNTS/EMS COORDINATOR | | | | | | | |
| ===== | | | | | | | |
| 0170 QUARTERLY ADVANCE/EMS COORDINATOR | I | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 38,000.00 | 42,000.00 |
| ----- | | | | | | | |
| REVENUE ACCOUNTS/EMS COORDINATOR | | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 38,000.00 | 42,000.00 |

| 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: 0045 EMS COORDINATOR | | | | | | | |
| 0695 EXPENSES/EMS COORDINATOR | | | | | | | |
| ===== | | | | | | | |
| 0101 SALARY/EMS COORDINATOR/TIDWELL | E | 28,484.80 | 30,956.54 | 30,612.00 | 30,612.00 | 37,346.77 | 36,000.00 |
| 0175 EMS COORD DEPT/ACCRUED BENEFITS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _____ |
| 0180 LONGEVITY/EMS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _____ |
| 0190 INS ALLOWANCE/EMS | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _____ |
| 0201 FICA/EMS COORDINATOR | E | 2,137.78 | 2,328.58 | 2,448.00 | 2,448.00 | 2,857.08 | 2,754.00 |
| 0202 HEALTH INSURANCE/EMS COORDINATOR | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _____ |
| 0203 TCDRS/EMS COORDINATOR | E | 2,236.96 | 2,425.81 | 2,615.00 | 2,615.00 | 2,548.87 | 2,887.00 |
| 0204 WORKER'S COMP/EMS COORDINATOR | E | 0.00 | 0.00 | 250.00 | 300.00 | 300.00 | 359.00 |
| 0205 | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _____ |
| 0206 EMS-UNEMPLOYMENT | E | 88.52 | 22.87 | 75.00 | 25.00 | 0.00 | _____ |
| ----- | | | | | | | |
| EXPENSES/EMS COORDINATOR | | 32,948.06 | 35,733.80 | 36,000.00 | 36,000.00 | 43,052.72 | 42,000.00 |

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|--------------------------------------|--------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| REPORTING FUND: 0045 EMS COORDINATOR | | | | | | | |
| EMS COORDINATOR | | | | | | | |
| Income Totals | | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 38,000.00 | 42,000.00 |
| Expense Totals | | 32,948.06 | 35,733.80 | 36,000.00 | 36,000.00 | 43,052.72 | 42,000.00 |

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| ----- | | | | | | | |
| REPORTING FUND: 0046 LAW ENF VEH & VICTIM ASST GRANT/JAG | | | | | | | |
| 0300 L E VEH & VIC ASST/JAG GRANT | | | | | | | |
| ===== | | | | | | | |
| 0170 L E VEH & VIC ASST/JAG GRANT FUNDS | I | 32,833.99 | 0.00 | 0.00 | 0.00 | 0.00 | ----- |
| ----- | | | | | | | |
| L E VEH & VIC ASST/JAG GRANT | | 32,833.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| ----- | | | | | | | |
| REPORTING FUND: 0046 LAW ENF VEH & VICTIM ASST GRANT/JAG | | | | | | | |
| ----- | | | | | | | |
| 0696 L E VEH & VIC ASST/JAG GRANT EXP | | | | | | | |
| ===== | | | | | | | |
| 0570 L E VEH & VIC ASST/JAG GRANT EXP | E | 32,833.99 | 0.00 | 0.00 | 0.00 | 0.00 | ----- |
| ----- | | | | | | | |
| L E VEH & VIC ASST/JAG GRANT EXP | | 32,833.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|--|--------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| REPORTING FUND: 0046 LAW ENF VEH & VICTIM ASST GRANT/JAG | | | | | | | |
| LAW ENF VEH & VICTIM ASST GRANT/JAG | | | | | | | |
| Income Totals | | 32,833.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Expense Totals | | 32,833.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|--|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| ----- | | | | | | | |
| REPORTING FUND: 0050 TITLE IV-E/JUVENILE | | | | | | | |
| ----- | | | | | | | |
| 0655 TITLE IV-E/JUVENILE/EXPENSE ACCTS | | | | | | | |
| ===== | | | | | | | |
| 0310 TITLE IV-E/JUVENILE/SUPPLIES | E | 320.16 | 0.00 | 0.00 | 0.00 | 1,859.99 | _____ |
| 0426 TITLE IV-E/JUVENILE/TRAVEL | E | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | _____ |
| 0450 TITLE IV-E-PROGRAM SERVS | E | 55.84 | 0.00 | 0.00 | 0.00 | 0.00 | _____ |
| 0570 TITLE IV-E/JUVENILE/EQUIPMENT | E | 1,878.63 | 0.00 | 0.00 | 0.00 | 0.00 | _____ |
| ----- | | | | | | | |
| TITLE IV-E/JUVENILE/EXPENSE ACCTS | | 2,254.63 | 0.00 | 0.00 | 0.00 | 1,859.99 | 0.00 |

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REPORTING FUND: 0050 TITLE IV-E/JUVENILE

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|--------------------------|---|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| TITLE IV-E/JUVENILE | | | | | | | |
| Income Totals | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Expense Totals | | 2,254.63 | 0.00 | 0.00 | 0.00 | 1,859.99 | 0.00 |