

Budget Workshop Assistant -- Account Listing
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - EMS COORDINATOR							
EXPENSES/EMS COORDINATOR							
45-695-101	E SALARY/EMS COORDINATOR/TI	30,000.00	30,214.16	30,000.00	30,000.00	28,484.80	30,612.00
45-695-175	E EMS COORD DEPT/ACCRUED BE						
45-695-180	E LONGEVITY/EMS						
45-695-190	E INS ALLOWANCE/EMS						
45-695-201	E FICA/EMS COORDINATOR	2,295.00	2,323.16	2,295.00	2,295.00	2,137.78	2,448.00
45-695-202	E HEALTH INSURANCE/EMS COOR						
45-695-203	E TCDRS/EMS COORDINATOR	2,100.00	2,082.33	2,100.00	2,100.00	2,236.96	2,615.00
45-695-204	E WORKER'S COMP/EMS COORDIN	250.00		250.00	250.00		250.00
45-695-205	E						
45-695-206	E EMS-UNEMPLOYMENT	55.00	107.79	75.00	75.00	88.52	75.00
	EXPENSES/EMS COORDINATOR	34,700.00	34,727.44	34,720.00	34,720.00	32,948.06	36,000.00

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REPORTING FUND - EMS COORDINATOR							
	EMS COORDINATOR						
	Income Budget Totals	34,700.00	36,197.32	34,720.00	34,720.00	36,000.00	36,000.00
	Expense Budget Totals	34,700.00	34,727.44	34,720.00	34,720.00	32,948.06	36,000.00

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REPORTING FUND - LAW ENF VEH & VICTIM ASST							
L E VEH & VIC ASST/JAG GR							
=====							
46-300-170	I L E VEH & VIC ASST/JAG GR				33,470.98	32,833.99	
	L E VEH & VIC ASST/JAG GR				33,470.98	32,833.99	

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REPORTING FUND - LAW ENF VEH & VICTIM ASST							
L E VEH & VIC ASST/JAG GR							
=====							
46-696-570	E L E VEH & VIC ASST/JAG GR				33,470.98	32,833.99	_____
	L E VEH & VIC ASST/JAG GR				33,470.98	32,833.99	

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REPORTING FUND - LAW ENF VEH & VICTIM ASST

LAW ENF VEH & VICTIM ASST
Income Budget Totals
Expense Budget Totals

33,470.98 32,833.99
33,470.98 32,833.99

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REPORTING FUND - TITLE IV-E/JUVENILE

TITLE IV-E/JUVENILE/REVEN

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50-300-170 A TITLE IV-E/JUVENILE/TJPC

TITLE IV-E/JUVENILE/REVEN

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REPORTING FUND - TITLE IV-E/JUVENILE

TITLE IV-E JUVENILE TRANS

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TITLE IV-E JUVENILE TRANS

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REPORTING FUND - TITLE IV-E/JUVENILE							
TITLE IV-E/JUVENILE/EXPEN							
=====							
50-655-310	E TITLE IV-E/JUVENILE/SUPPL		1,612.71			320.16	_____
50-655-426	E TITLE IV-E/JUVENILE/TRAVE						_____
50-655-450	E TITLE IV-E-PROGRAM SERVS					55.84	_____
50-655-570	E TITLE IV-E/JUVENILE/EQUIP	10,000.00	6,321.44			1,878.63	_____
	TITLE IV-E/JUVENILE/EXPEN	10,000.00	7,934.15			2,254.63	_____

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REPORTING FUND - TITLE IV-E/JUVENILE

TITLE IV-E/JUVENILE

Income Budget Totals							
Expense Budget Totals		10,000.00	7,934.15			2,254.63	

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Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - NATIONAL SCHOOL LUNCH/BRE							
REVENUE ACCOUNTS/NSLBP							
=====							
88-300-100	I DHS REIMBURSEMENTS/NSLBP		121,332.13			104,743.70	_____
88-300-110	I CORNERSTONE REIMBURSEMENT		40,232.83			23,415.62	_____
88-300-310	I INTEREST		109.61			133.78	_____
REVENUE ACCOUNTS/NSLBP			161,674.57			128,293.10	

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 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

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 Number C Account Title 2008 - 2009 2008 2009 2009 - 2010 2009 - 2010 2009 - 2010 2010 - 2011

REPORTING FUND - NATIONAL SCHOOL LUNCH/BRE

NSLBP EXPENSES

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Account Number	T C	Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
88-630-101	E	CONTRACT LABOR/COORDINATO						
88-630-310	E	FOOD, STORAGE, ETC		161,431.34			137,044.61	

		NSLBP EXPENSES		161,431.34			137,044.61	

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REPORTING FUND - NATIONAL SCHOOL LUNCH/BRE

NATIONAL SCHOOL LUNCH/BRE
 Income Budget Totals
 Expense Budget Totals

161,674.57
 161,431.34

128,293.10
 137,044.61

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REPORTING FUND - GARZA COUNTY AVAILABLE SC

GARZA CO AVAIL SCHOOL/REV

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90-300-100 A GARZA CO AVAIL SCHOOL/REV

90-300-310 A GARZA CO AVAIL SCHOOL/INT

GARZA CO AVAIL SCHOOL/REV

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REPORTING FUND - GARZA COUNTY AVAILABLE SC

GARZA CO AVAIL SCHOOL/EXP

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90-630-101 A GARZA CO AVAIL SCHOOL/EXP

GARZA CO AVAIL SCHOOL/EXP

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REPORTING FUND - GARZA COUNTY AVAILABLE SC

GARZA COUNTY AVAILABLE SC
Income Budget Totals
Expense Budget Totals

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REPORTING FUND - GARZA CO SCHOOL PERMANENT

GARZA CO SCHOOL PERM/REVE

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95-300-100 A GARZA CO SCHOOL PERM/LEAS

95-300-310 A GARZA CO SCHOOL PERM/INTE

GARZA CO SCHOOL PERM/REVE

09/30/10

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REPORTING FUND - GARZA CO SCHOOL PERMANENT

GARZA CO SCHOOL PERM/EXPE

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95-630-101 A GARZA CO SCHOOL PERM/EXPE

GARZA CO SCHOOL PERM/EXPE

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REPORTING FUND - GARZA CO SCHOOL PERMANENT

GARZA CO SCHOOL PERMANENT
Income Budget Totals
Expense Budget Totals

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REPORTING FUND - GILES W DALBY CORRECTIONA

GWD REVENUE ACCOUNTS

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96-300-100 A FBOP REIMBURSEMENTS

96-300-110 A GWD MISC REVENUE

GWD REVENUE ACCOUNTS

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REPORTING FUND - GILES W DALBY CORRECTIONA

GWD EXPENSES

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96-640-101 A MTC REIMBURSEMENTS FROM F

GWD EXPENSES

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REPORTING FUND - GILES W DALBY CORRECTIONA

GILES W DALBY CORRECTIONA
Income Budget Totals
Expense Budget Totals

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REPORTING FUND - GRAND TOTAL							
GRAND TOTAL							
	Income Budget Totals	7,523,355.50	6,126,318.36	7,477,755.00	7,526,925.98	6,452,049.37	7,915,763.00
	Expense Budget Totals	7,577,956.49	5,925,034.90	7,430,485.68	7,485,767.72	6,756,958.16	7,906,413.00