

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: 0025 LAH EMERGENCY SERVICES BLDG/I&S							

0300 INTEREST & SINKING REV							
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0110 I&S TAX @.00480	I	39,769.45	37,851.35	0.00	0.00	0.00	-----

INTEREST & SINKING REV		39,769.45	37,851.35	0.00	0.00	0.00	0.00

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REPORTING FUND: 0025 LAH EMERGENCY SERVICES BLDG/I&S							

0670 I&S EXPENSE ACCOUNTS							
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0400 SERIES 2006/LAH EMS/PRINCIPAL	E	37,000.00	37,000.00	0.00	0.00	0.00	_____
0401 SERIES 06/EMS/FEB INT	E	1,846.30	851.35	0.00	0.00	0.00	_____
0402 SERIES 06/EMS AUG/INT	E	923.15	0.00	0.00	0.00	0.00	_____

I&S EXPENSE ACCOUNTS		39,769.45	37,851.35	0.00	0.00	0.00	0.00

 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: 0025 LAH EMERGENCY SERVICES BLDG/I&S

LAH EMERGENCY SERVICES BLDG/I&S							
Income Totals		39,769.45	37,851.35	0.00	0.00	0.00	0.00
Expense Totals		39,769.45	37,851.35	0.00	0.00	0.00	0.00

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REPORTING FUND: 0026 COMMERCIAL/RESIDENTIAL PERMITS

0310 CRP REVENUE

0400 CRP REVENUE	I	6,980.00	790.00	1,000.00	1,000.00	0.00	1,000.00
CRP REVENUE		6,980.00	790.00	1,000.00	1,000.00	0.00	1,000.00

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REPORTING FUND: 0026 COMMERCIAL/RESIDENTIAL PERMITS							

0660 CRP EXPENSE							
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0573 CRP CONTRACT INSPECTIONS	E	1,430.00	930.00	1,000.00	1,000.00	520.00	1,000.00
0576 CRP OTHER EXPENSES	E	0.00	0.00	0.00	0.00	0.00	

CRP EXPENSE		1,430.00	930.00	1,000.00	1,000.00	520.00	1,000.00

 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: 0026 COMMERCIAL/RESIDENTIAL PERMITS

COMMERCIAL/RESIDENTIAL PERMITS

Income Totals		6,980.00	790.00	1,000.00	1,000.00	0.00	1,000.00
Expense Totals		1,430.00	930.00	1,000.00	1,000.00	520.00	1,000.00

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REPORTING FUND: 0027 CRIME VICTIMS ASSISTANCE							
0310 CRIME VICTIMS ASSISTANCE REVENUE							
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0400 CRIME VICTIMS ASSISTANCE REVENUE	I		4,926.12	0.00	0.00	0.00	-----

CRIME VICTIMS ASSISTANCE REVENUE		0.00	4,926.12	0.00	0.00	0.00	0.00

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REPORTING FUND: 0028 GARZA COUNTY JAIL FACILITY							

0300 GARZA CO JAIL FACILITY REVENUE							
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0185 TRANSFER IN FROM GEN FUND	I	0.00	0.00	489,655.00	489,655.00	0.00	593,540.00

GARZA CO JAIL FACILITY REVENUE		0.00	0.00	489,655.00	489,655.00	0.00	593,540.00