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Account Number	т	Experience	Experience	Org Budget	Act Budget	Experience	Prop Budget
and Title	Ċ	YEAR - 2009	YEAR - 2010	YEAR - 2011	YEAR - 2011	YEAR - 2011	YEAR - 2012
REPORTING FUND: 0025 LAH EMERGENC	Y SERVICES	BLDG/I&S					
0300 INTEREST & SINKING REV							
	======						
		70 7/0 /F	77 OE1 7E	0.00	0.00	0.00	
0110 I&S TAX @.00480	1	39,769.45	37,851.35	0.00	0.00	0.00	

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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: 0025 LAH EMERGENCY SEF	RVICES	BLDG/I&S					
0670 I&S EXPENSE ACCOUNTS							
	===						
0400 SERIES 2006/LAH EMS/PRINCIPAL	Ε	37,000.00	37,000.00	0.00	0.00	0.00	
0401 SERIES 06/EMS/FEB INT	Ε	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

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Account Number and Title	T C	Experience YEAR - 2009	•	Org Budget YEAR - 2011	Act Budget YEAR - 2011	Experience YEAR - 2011	Prop Budget YEAR - 2012
REPORTING FUND: 0025 LAH EMERGEN	CY 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

Account Number	_	Experience One Budget	
		BUDGET ADOPTED SEPT 21, 2	
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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: 0026 COMMER	CIAL/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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	!A!	TAX KATE .33300 FOR BODGET 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: 0026 COMMERCIAL/RES	SIDENTIAL	PERMITS					*
0660 CRP EXPENSE							
0573 CRP CONTRACT INSPECTIONS 0576 CRP OTHER EXPENSES	E E	1,430.00 0.00	930.00 0.00	1,000.00 0.00	1,000.00 0.00	520.00 0.00	1,000.00
CRP EXPENSE		1,430.00	930.00	1,000.00	1,000.00	520.00	1,000.00

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TAX KATE .33300	FOR BUDGET ADOPTED SEPT 2	1, 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: 0026 COMMERCIAL/RES	IDENTIAL	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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	TA	X RATE .35500	FOR BUDGET ADOP	TED SEPT 21, 20	12		
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: 0027 CRIME VICTIMS ASSI	STAN	CE					• • • • • • • • • • • • • • • • • • • •
0310 CRIME VICTIMS ASSISTANCE REVENUE							
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

Account Number	т в	Experience	Experience	Org Budget	Act Budget	Experience	Prop Bud	aet
		•	BUDGET ADOPTED	•		rr	VEL AKEK . O	000
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Account Number	T	Experience	Experience	Org Budget	Act Budget	Experience	Prop Budget
and Title	С	YEAR - 2009	YEAR - 2010	YEAR - 2011	YEAR - 2011	YEAR - 2011	YEAR - 2012
REPORTING FUND: 0027 CRIME VICTIMS	ASSISTANO	CE					••••••
0670 CRIME VICTIMS ASSISTANCE EXPEN	SE						
0450 CRIME VICTIMS ASSISTANCE EXPEN	===== SE E		0.00	0.00	0.00	0.00	
CRIME VICTIMS ASSISTANCE EXPEN	SE .	0.00	0.00	0.00	0.00	0.00	0.00

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TAX RATE .35500 FOR BUDGET ADOPTED SEPT 21, 2012

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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: 0027 CRIME VICTIM	IS ASSISTANC	:E					
CRIME VICTIMS ASSISTANCE							
Income Totals		0.00	4,926.12	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00	0.00

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GARZA CO JAIL FACILITY REVENUE

GARZA COUNTY BUDGET

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TAX RATE .35500 FOR BUDGET ADOPTED SEPT 21, 2012

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Account Number	T	Experience	Experience	Org Budget	Act Budget	Experience	Prop Budget
and Title	С	YEAR - 2009	YEAR - 2010	YEAR - 2011	YEAR - 2011	YEAR - 2011	YEAR - 2012
REPORTING FUND: 0028 GARZA COUNTY JA	AIL FACII	LITY					
0300 GARZA CO JAIL FACILITY REVENUE	====						
0185 TRANSFER IN FROM GEN FUND	I	0.00	0.00	489,655.00	489,655.00	0.00	593,540.00

0.00 0.00 489,655.00 489,655.00 0.00 593,540.00