

001 - GENERAL FUND

The General Fund is established to account for resources devoted to financing the general services that the County performs for its citizens. General tax revenues and other sources of revenue used to finance the fundamental operations of the County are included in this fund. The fund is charged with all costs of operating the government for which a separate fund has not been established.

Audited Fund Balance as of 9/30/2005	9,209,024
Estimated Revenues for FY 2005 - 2006	<u>58,079,688</u>
Total Funds Available for FY 2005- 2006	67,288,712
Estimated Expenditures for FY 2005 - 2006	<u>58,064,651</u>
Estimated Fund Balance as of 09/30/2006	9,224,061
Estimated Revenues for FY 2006 - 2007	<u>66,509,014</u>
Total Funds Available for FY 2006 - 2007	75,733,075
Estimated Expenditures for FY 2006 - 2007	<u>66,732,173</u>
Estimated Fund Balance as of 9/30/2007	<u><u>9,000,902</u></u>

General Fund Revenue Summary		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 0300	Treasurer	12,251,585	12,535,831	14,701,450
001 - 0700	Tax Assessor Collector	33,153,743	37,335,384	44,127,314
001 - 0701	Tax Assessor Collector Court Collections			10,100
001 - 1005	Drug Court			150,000
001 - 1010	County Court At Law # 1			37,500
001 - 1011	County Court At Law # 2			37,500
001 - 1040	Justice of the Peace Precinct 1 Place 1	51,140	52,550	68,150
001 - 1041	Justice of the Peace Precinct 1 Place 2	59,970	65,600	68,300
001 - 1042	Justice of the Peace Precinct 2	63,434	106,000	78,000
001 - 1045	Justice of the Peace Precinct 2 Place 2	21,055	27,750	27,550
001 - 1043	Justice of the Peace Precinct 3	234,558	437,347	442,950
001 - 1044	Justice of the Peace Precinct 4	54,574	66,550	66,100
001 - 1101	County Attorney	110,610	65,000	75,000
001 - 1102	Public Defender	142,892	130,000	130,000
001 - 1110	District Clerk	766,777	750,000	787,600
001 - 1120	County Clerk	685,824	622,200	1,022,700
001 - 1200	Basic Supervision	184,854	196,000	210,800
001 - 1205	Pretrial Services	53,806	150,000	50,000
001 - 1301	Juvenile Probation	6,234	159,500	5,300
001 - 2001	Sheriff Bargaining Unit	63,926	66,025	75,050
001 - 2060	Jail Bargaining Unit	2,142,974	4,572,201	3,567,350
001 - 2070	Medical Examiner & Morgue		2,500	2,500
001 - 2500	Constable Precinct 1	7,723	7,500	7,500
001 - 2501	Constable Precinct 3	120	300	300
001 - 2502	Constable Precinct 4	2,255	5,000	5,000
001 - 4100	Indigent Health Care	142,251	53,200	150,000
001 - 4102	Child Welfare	14,709	18,250	15,000
001 - 9501	Other Sources and Uses	1,402,000	655,000	590,000
Total General Fund Revenues		51,617,013	58,079,688	66,509,014

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 0300 Treasurer Revenues				
3071	General Sales Tax	10,645,192	10,600,000	12,425,000
3072	Mixed Drink Tax	279,197	270,000	300,000
3073	Bingo Tax	51,390	55,000	60,000
3221	Hot Check Fees	180	200	200
3405	School Resource Officers		152,004	
3409-01	State Criminal Alien Assistance Program		85,000	65,000
3528	Judicial State Fund	74,555	100,000	100,000
3528-1	Salary Supplement HB 804	25,425	25,425	31,250
3528-2	Dist Atty Longetivity ST	5,260	5,000	3,100
3601	Depository Interest	560,278	600,000	1,100,000
3602	Note Receivable Interest	5,815	4,830	2,400
3725	Fiscal Fees	7,991	12,000	12,000
3726	State Administration Fee	198,773	205,000	205,000
3726-1	Administration of Justice	1,092	1,200	1,200
3727	Telephone Commissions	3,844	5,300	4,000
3729	Sale Of Equipment	7,575	25,000	8,000
3731	Law Library Attorney	1,102	1,500	1,500
3734	Rents	38,212	35,000	35,000
3741	Refunds	1,474	13,202	13,200
3745	Tobacco Settlement	148,319	148,000	148,000
3747-1	Administrative Fee HHS	155,000	155,000	155,000
3747-3	Administrative Fee Water	25,000	25,000	25,000
3795	Other Revenues	5,725	1,000	1,000
3804	Notes Receivable Principal	10,185	11,170	5,600
Total Revenues		12,251,585	12,535,831	14,701,450

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 0700 - Tax Assessor Collector Revenues				
3001	Current Ad Valorem	30,073,967	34,187,637	41,154,914
3011	Discounts Allowed	(620,651)	(683,753)	(823,000)
3021	Penalty & Interest	232,176	200,000	200,000
3031	Delinquent Ad Valorem	1,957,950	2,070,000	2,070,000
3041	Delinquent Penalty & Interest	669,806	630,000	630,000
3061	Tax Attorneys Service Fee	367,276	400,000	400,000
3062	Tax Attorneys Cost	(357,178)	(400,000)	(400,000)
3063	Tax Refunds	(143,317)	(75,000)	(75,000)
3065	Ad Valorem Over / Short	2,108		
3106	Title Commissions	193,130	200,000	200,000
3107	Sticker/Plate Commissions	257,353	270,000	270,000
3108	Customer Service Fees	214,712	205,000	205,000
3108-03	Foreclosure Tax Stmt Fee	490	500	500
3109	Registration Commissions	23,422	25,000	23,000
3110	Replacement Commissions	58,300	70,000	50,000
3111	Tax Collection Fees	158,755	160,000	150,000
3111-01	EL Cenizo Collections Fee	981	1,500	1,100
3111-02	Rio Bravo Collections Fee	2,207	3,500	2,400
3111-03	Drain Dist. Collecitons	888	1,000	1,400
3112	Liquor Boat Commissions	43,788	50,000	50,000
3113	Tax Certificates	7,170	10,000	7,000
3221	Hot Check Fees	10,410	10,000	10,000
	Total Revenues	33,153,743	37,335,384	44,127,314

001 - 0701 - Court Collections Revenues

District Courts:

3131	District Clerk Fees			13,100
3222-02	Trans Admin DistrictClerk			700
3306-02	Non Traffic Fines			165,000
3726-02	St.Compt.AdminFee D.Clerk			4,400

County Courts:

3121	County Clerk Fees			16,200
3201	District Attorney Fees			10,100
3222-01	Trans Admin County Clerk			800
3306-01	Non Traffic Fines			66,300
3726-01	St.Compt.AdminFee C.Clerk			4,800

Justices of the Peace:

3201	District Attorney Fees			
3202	Constable Fees			
3204	Sheriff Fees			
3205	Warrant Fees & Capias			
3218	TFC Local Court Costs			
3222	Transaction Fee HB 662			
3281	Parks/Wildlife Commission			
3306	Non Traffic Fines			
	Total Revenues			281,400

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 1005 - Drug Court				
3306-406TH	Non Traffic Fines 406th			75,000
3306-49TH	Non Traffic Fines 49th			75,000
	Total Revenues			150,000
001 - 1010 - County Court At Law # 1				
3219-01	Attorneys Fees Cty Crt # 1			37,500
	Total Revenues			37,500
001 - 1011 - County Court At Law # 2				
3219-02	Attorneys Fees Cty Crt # 2			37,500
	Total Revenues			37,500
001 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues				
3201	District Attorney Fees	398	500	500
3202	Constable Fees		400	400
3203	Constable Fees \$60 Civ/Juv.	14,550	15,000	20,000
3203-1	Constable Fees \$65 Forcible Det.	6,110	5,500	15,000
3203-2	Constble Fees \$50 Warran	1,330		
3203-3	Constble Fees \$5 Arrest	335	150	250
3204	Sheriff Fees	120	100	100
3205	Warrant Fees & Capias	880	1,000	500
3208	Child Safety	940	1,000	4,000
3216	Deferred Adjudication Fee	600	400	500
3218	TFC Local Court Costs	513	400	500
3222	Transaction Fee HB 662	790	800	1,000
3226	Courtesy Letter Fees	13		
3306	Non Traffic Fines	18,881	20,000	15,000
3331	Truancy Fines	275	2,000	2,000
3336	Defensive Driving Course	60	100	100
3341	Case Dismissals	500	200	800
3347	Civil Cases	4,845	5,000	7,500
	Total Revenues	51,140	52,550	68,150

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3201	District Attorney Fees	285	400	400
3202	Constable Fees		200	200
3203	Constable Fees \$60 Civ/Juv.	14,880	15,000	20,000
3203-1	Constable Fees \$65 Forcible Det.	14,285	12,000	12,000
3203-2	Constable Fees \$50 Warran	35	1,000	500
3203-3	Constable Fees \$5 Arrest	235	500	250
3203-4	Constable Fees \$5 Truant	825	500	500
3204	Sheriff Fees	250	1,000	500
3205	Warrant Fees & Capias	35	100	100
3206	Filing Fees J.P.'s	40	100	200
3208	Child Safety	3,340	4,000	2,000
3216	Deferred Adjudication Fee	250	500	500
3218	TFC Local Court Costs	331	1,000	500
3221	Hot Check Fees	30	100	100
3222	Transaction Fee HB 662	1,074	1,500	1,000
3233	Jury Fees			50
3281	Parks/Wildlife Commission	1,150	2,000	2,000
3295	Other Fees	9	200	1,000
3296	Fees Over/Short	7		
3306	Non Traffic Fines	11,652	10,000	12,300
3311	Insurance Liability Fine		500	500
3326	T A B C Fines	3,523	2,000	2,000
3327	Plumbing License Offense		100	100
3328	Expired Cosmetology Fine		100	100
3329	Texas Rail Road Police	100	500	500
3331	Truancy Fines	400	2,500	1,500
3336	Defensive Driving Course	30	200	200
3341	Case Dismissals		100	100
3346	Small Claims	1,616	1,500	1,500
3347	Civil Cases	5,589	8,000	7,700
	Total Revenues	59,970	65,600	68,300

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues				
3203	Constable Fees \$60 Civ/Juv.	10,202	12,500	12,500
3203-1	Constable Fees \$65 Forcible Det.	15,205	14,000	15,000
3203-2	Constable Fees \$50 Warrant	600	1,000	300
3203-3	Constable Fees \$5 Arrest	115	200	200
3203-4	Constable Fees \$5 Truant	185	300	300
3204	Sheriff Fees	2,062	5,000	5,000
3205	Warrant Fees & Capias	7,250	7,000	7,000
3206	Filing Fees J.P.S.	12		
3208	Child Safety	929	1,500	500
3216	Deferred Adjudication Fee	425	1,000	500
3218	TFC Local Court Costs	5,312	5,000	5,000
3222	Transaction Fee HB 662	5,180	6,000	6,000
3223	County Attorney Fees		200	100
3281	Parks/WildLife Commissio	24		100
3295	Other Fees	10	31,300	12,000
3296	Fees Over / Short	12		
3306	Non Traffic Fines	5,747	8,000	5,000
3331	Truancy Fines	5,019	6,000	1,500
3346	Small Claims	1,680	3,000	3,000
3347	Civil Cases	3,465	4,000	4,000
	Total Revenues	63,434	106,000	78,000

001 - 1043 Justice of the Peace Precinct 3 Revenues

3202	Constable Fees		300	300
3203	Constable Fees \$60 Civ/Ju	120	200	200
3203-1	Constable Fees \$65 ForcDe	65		100
3203-2	Constable Fees \$50 Warran	100	300	300
3203-3	Constable Fees \$5 Arrest	45	100	100
3204	Sheriff Fees	757	1,500	1,500
3205	Warrant Fees & Capias	1,833	3,000	3,000
3206	Filing Fees J.P.'s	44	100	100
3208	Child Safety			100
3216	Deferred Adjudication Fee	7,042	7,000	7,000
3218	TFC Local Court Costs	1,514	1,700	2,000
3221	Hot Check Fees	110	50	50
3222	Transaction Fee HB 662	1,474	1,500	1,500
3226	Courtesy Letter Fees	905	1,000	1,000
3281	Parks/Wildlife Commission	42	1,500	1,500
3295	Other Fees	161	2,500	2,000
3296	Fees Over / Short	140	100	100
3306	Non Traffic Fines	6,266	6,000	6,000
3336	Defensive Driving Course	390	500	500
3341	Case Dismissals	20	100	
3346	Small Claims	17	200	100
3347	Civil Cases	10	100	100
	Total Revenues	21,055	27,750	27,550

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 1044 Justice of the Peace Precinct 4 Revenues				
3203	Constable Fees \$60 Civ/Juv.	20,475	23,000	24,000
3203-1	Constable Fees \$65 Forcible Det.	7,345	10,000	10,000
3203-2	Constable Fees \$50 Warran	100	200	
3203-3	Constable Fees \$5 Arrest	530	700	200
3204	Sheriff Fees	1,355	1,500	1,000
3205	Warrant Fees & Capias	570	150,000	600
3206	Filing Fees JP's	658	1,000	700
3208	Child Safety		2,000	50
3216	Deferred Adjudication Fee	52,745	50,000	55,000
3218	TFC Local Court Costs	13,390	12,000	13,000
3221	Hot Check Fees	1,402	1,200	300
3222	Transaction Fee HB 662	27,462	30,000	30,000
3223	County Attorney Fees	20	200	
3226	Courtesy Letter Fees	826	150	2,300
3281	Parks/Wildlife Commission	190	250	200
3295	Other Fees	1,093	90,000	130,000
3296	Fees Over / Short	1,084	72	200
3306	Non Traffic Fines	90,280	50,000	160,000
3329	Texas Rail Road Police	15	75	
3336	Defensive Driving Course	9,366	6,500	10,000
3346	Small Claims	2,898	6,000	2,500
3347	Civil Cases	2,755	2,500	2,900
	Total Revenues	234,558	437,347	442,950

001 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues

3203	Constable Fees \$60 Civ/Juv.	10,265	10,000	10,000
3203-1	Constable Fees \$65 Forcible Det.	12,520	11,000	11,000
3203-3	Constable Fees \$5 Arrest	20		
3203-4	Constable Fees \$5 Truant	30	50	
3204	Sheriff Fees	2,180	3,000	3,000
3205	Warrant Fees & Capias	2,604	3,000	3,000
3206	Filing Fees J.P.S.	17		
3208	Child Safety	165	2,000	2,000
3216	Deferred Adjudication Fee	2,925	4,000	4,000
3218	TFC Local Court Costs	1,584	2,000	2,000
3221	Hot Check Fees	125		
3222	Transaction Fee HB 662	1,777	2,000	2,000
3226	Courtesy Letter Fees	830	1,000	1,000
3295	Other Fees	27	3,500	4,000
3296	Fees Over / Short	52		
3306	Non Traffic Fines	10,953	15,000	15,000
3331	Truancy Fines	2,830	4,000	1,000
3336	Defensive Driving Course	385	1,000	400
3346	Small Claims	3,875	5,000	5,000
3347	Civil Cases	1,410		2,700
	Total Revenues	54,574	66,550	66,100

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 1101 County Attorney				
3501-3	Grant Revenue - CPS	110,610	65,000	75,000
	Total Revenues	110,610	65,000	75,000
001 - 1102 Public Defender Revenues				
3501	Grant Revenue	107,458	95,000	95,000
3219	Attorney Fees	35,434	35,000	35,000
	Total Revenues	142,892	130,000	130,000
001 - 1110 District Clerk Revenues				
3123	Law Library Fees	76,670	75,000	78,750
3131	District Clerk Fees	509,785	434,000	455,700
3132	AG Service Fee	73,472	70,000	73,500
3202	Constable Fees	12,044	18,000	18,900
3204	Sheriff Fees	38,888	42,940	45,100
3221	Hot Check Fees	280	60	150
3231	Steno Fees	32,850	32,000	33,600
3233	Jury Fees	13,260	18,000	18,900
3361	Bond Forfeitures	9,529	60,000	63,000
	Total Revenues	766,777	750,000	787,600
001 - 1120 County Clerk Revenues				
3115	Recording Fees	442,124	450,000	550,000
3115-E	E-Recording Fees	63,044		300,000
3117	Copies	69,548	68,000	68,000
3117-1	Copies-Birth Certificates	3,046	6,000	3,000
3117-2	Copies-Death Certificates	930	600	600
3117-3	Copies-Marriage Licenses	3,706	6,500	6,000
3119	Marriage Licenses	28,365	27,700	27,700
3120	Probate Fees	8,208	8,500	8,500
3121	County Clerk Fees	26,739	21,000	24,000
3123	Law Library Fees	11,025	10,000	10,000
3124	Probate Fees Sheriff	4,854	4,000	4,000
3125	Cattle Brand Registration		100	100
3126	Birth Certificates	2,157		
3127	Court At Law Probation	12,615	11,000	12,000
3129	Beer Application Fees	3,227	3,000	3,500
3231	Steno Fees	4,485	4,000	3,500
3296	Fees Over / Short	251	300	300
3361	Bond Forfeitures	1,500	1,500	1,500
	Total Revenues	685,824	622,200	1,022,700

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 1200 Basic Supervision Revenues				
3121	County Clerk Fees	16,733	20,000	15,000
3131	District Clerk Fees	5,218	6,000	5,000
3201	District Attorney Fees	10,587	12,000	8,000
3204	Sheriff Fees	29,006	32,500	25,000
3207	Trial Fees	4,182	5,000	5,000
3219	Attorneys Fees	30,899	32,000	50,000
3220	DWI Video Fees	2,399	3,000	2,000
3251	Jury Trial Fees	493	500	800
3296	Fees Over / Short	139		
3306	Non Traffic Fines	85,198	85,000	100,000
	Total Revenues	184,854	196,000	210,800

001 - 1205 Indigent Defense Services Revenue

3217	Personal Bond Fees	53,806	150,000	50,000
	Total Revenues	53,806	150,000	50,000

001 - 1301 Juvenile Probation Revenues

3219-01	Attorneys Fees Cty Crt # 1		75,000	
3219-02	Attorneys Fees Cty Crt # 2	1,010	75,000	
3241	Probation Supervision Fee	5,223	7,000	5,000
3242	Juvenile Court Cost		2,000	
3403	Prisoner Revenue Juvenil			100
3404	Prisoner Revenue Juv Oth			100
3795	Other Revenues	1	500	100
	Total Revenues	6,234	159,500	5,300

001 - 2001 Sheriff Bargaining Unit Revenues

3204	Sheriff Fees	62,248	61,000	70,000
3296	Fees Over / Short	-768	25	50
3736	Stray Animal Revenue	2,446	3,000	3,000
3749	Extradition Reimbursement		2,000	2,000
	Total Revenues	63,926	66,025	75,050

001 - 2060 Jail Bargaining Unit Revenues

3401	Prisoner Revenue	1,993,579	4,422,201	3,297,350
3402	Prisoner Revenue CCA	65,265		120,000
3727	Telephone Commissions	84,130	150,000	150,000
	Total Revenues	2,142,974	4,572,201	3,567,350

		2005 Actual Revenue	2006 Budget Revenue	2007 Budget Revenue
001 - 2070 Medical Examiner & Morgue Revenues				
3237	Autopsies Fees		1500	1,500
3295	Other Fees		500	500
3734-2	Storage Fees		500	500
	Total Revenues		2,500	2,500
001 - 2500 Constable Precinct 1 Revenues				
3202	Constable Fees	7,723	7,500	7,500
	Total Revenues	7,723	7,500	7,500
001 - 2501 Constable Precinct 3 Revenues				
3202	Constable Fees	120	300	300
	Total Revenues	120	300	300
001 - 2502 Constable Precinct 4 Revenues				
3202	Constable Fees	2,255	5,000	5,000
	Total Revenues	2,255	5,000	5,000
001 - 4100 Indigent Health Care Revenues				
3714-1	Physician Services	7,925	1,800	25,000
3714-2	Prescription Drugs	8,279	600	40,000
3714-3	Hospital InpatientServic	93,000	37,000	45,000
3714-4	Hospital Outpatient Svcs	31,484	13,000	39,500
3714-5	Laboratory/X-ray Service	1,563	800	500
	Total Revenues	142,251	53,200	150,000
001 - 4102 Child Welfare Revenues				
3503	Grant Revenue-State	14,709	18,250	15,000
	Total Revenues	14,709	18,250	15,000
001 - 9501 Other Sources and Uses Revenues				
3852	Transfers In From Fund 817	790,000	200,000	
3854	Transfers In From Road & Bridge	387,000	230,000	365,000
3855	Transfers In From Courthouse Security	225,000	225,000	225,000
	Total Revenues	1,402,000	655,000	590,000

EXPENDITURES

General Fund Expenditures Summary		2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
001 - 0101	Commissioners Court	169,334	208,151	248,866
001 - 0103	Radio Communications	126,116	136,814	148,221
001 - 0104	Economic Development	277,303	333,283	360,961
001 - 0105	Risk Management & Insurance	1,403,476	1,213,857	
001 - 0106	Building Maintenance	1,467,551	1,759,099	1,973,196
001 - 0107	Elections Administration	293,028	401,855	413,491
001 - 0108	Vehicle Maintenance	460,564	548,430	719,165
001 - 0109	General Operating Expense	1,854,583	1,979,206	2,255,000
001 - 0110	Third Party Contracts	396,583	429,860	700,860
001 - 0112	Grant Matching	857,207	909,803	886,763
001 - 0114	Administrative Services			1,612,013
001 - 0120	Human Resources	40,000	91,523	
001 - 0200	County Judge	519,069	544,801	574,902
001 - 0201	Commissioner Precinct 1	135,870	147,479	185,391
001 - 0202	Commissioner Precinct 2	124,831	146,381	151,067
001 - 0203	Commissioner Precinct 3	133,332	146,381	151,067
001 - 0204	Commissioner Precinct 4	134,221	146,381	151,067
001 - 0300	Treasurer	610,642	686,028	740,197
001 - 0400	Auditor	1,094,640	1,273,643	1,402,962
001 - 0500	Management Information Systems	932,119	1,060,780	1,312,363
001 - 0550	Public Information Office		25,704	63,863
001 - 0600	Purchasing	549,406	642,417	701,604
001 - 0700	Tax Assessor Collector	1,624,523	1,944,805	2,256,602
001 - 1001	49th Judicial District Court	430,609	499,999	659,045
001 - 1002	111th Judicial District Court	317,857	407,000	440,683
001 - 1003	341st Judicial District Court	422,434	509,980	556,025
001 - 1004	406th Judicial District Court	474,728	630,062	905,165
001 - 1010	County Court At Law 1	781,524	863,289	995,553
001 - 1011	County Court At Law 2	1,110,973	1,079,767	1,075,359
001 - 1023	Tax Cases Processing	37,523	40,729	43,741
001 - 1040	Justice of the Peace Precinct 1 Place 1	278,727	305,276	333,893
001 - 1041	Justice of the Peace Precinct 1 Place 2	278,424	302,151	332,914
001 - 1042	Justice of the Peace Precinct 2	250,833	263,540	289,359
001 - 1045	Justice of the Peace Precinct 2 Place 2	235,288	257,953	372,960
001 - 1043	Justice of the Peace Precinct 3	150,809	165,534	185,066
001 - 1044	Justice of the Peace Precinct 4	419,161	514,073	613,387
001 - 1050	Judicial General Operations	62,237	123,216	139,000
001 - 1100	District Attorney	2,554,537	3,140,852	3,698,730
001 - 1101	County Attorney	1,481,646	1,853,861	2,116,575
001 - 1102	Public Defender	1,494,787	1,668,317	1,856,044
001 - 1110	District Clerk	1,319,624	1,485,945	1,694,176
001 - 1111	Dist Clerk Central Jury	280,665	356,017	371,938
001 - 1120	County Clerk	654,958	752,817	850,198
001 - 1130	Law Library	132,381	148,801	154,555
001 - 1190	Bail Bond Board	34,121	37,466	40,108
001 - 1205	Indigent Defense Services	338,790	390,270	400,647

General Fund Expenditures Summary (Continued)		2005	2006	2007
		Actual Expenditures	Budget Expenditures	Budget Expenditures
001 - 1301	Juvenile Probation	1,475,052	1,736,113	1,868,166
001 - 1400	Admin. of Justice General Operations	306,643	351,721	261,220
001 - 2001	Sheriff Bargaining Unit	4,196,210	4,412,292	5,091,448
001 - 2003	Sheriff Non Bargaining Unit	448,037	444,921	476,830
001 - 2020	Sheriff Mirando City Sub Station	229,800	238,967	274,323
001 - 2060	Jail Bargaining Unit	7,654,133	8,580,499	10,983,288
001 - 2061	Jail Non Bargaining Unit	876,323	919,368	1,072,880
001 - 2062	Jail Purchasing	1,433,605	1,538,140	1,399,000
001 - 2070	Medical Examiner & Morgue	15,323	32,290	108,284
001 - 2200	Emergency Medical Service	70,323	102,748	87,153
001 - 2500	Constable Precinct 1	634,176	686,314	846,290
001 - 2501	Constable Precinct 3	103,241	135,711	150,780
001 - 2502	Constable Precinct 4	394,072	416,963	482,900
001 - 2503	Constable Precinct 2	307,561	443,843	653,898
001 - 2600	Justice Center Security	450,287	912,564	583,955
001 - 4100	Indigent Health Care	2,140,349	2,305,066	2,440,000
001 - 4101	Indigent Care Assistance	637,016	693,647	802,494
001 - 4102	Child Welfare	27,535	39,250	40,850
001 - 4300	Health & Welfare General Operations	1,092,600	1,272,700	1,272,700
001 - 5001	Extension Agent	142,581	159,833	171,228
001 - 5050	Veteran's Service Office	59,781	213,117	221,787
001 - 6001	Golf Course	72,203	47,000	56,000
001 - 6002	Parks & Grounds	195,547	230,352	248,101
001 - 6100	Quad City Community Center	132,430	168,093	217,381
001 - 6101	El Cenizo Community Center	92,279	154,559	230,792
001 - 6103	Larga Vista Community Center	89,098	140,042	186,186
001 - 6104	Fred & Anita Bruni Community Center		36,367	182,016
001 - 6105	Rio Bravo Community Center	77,916	102,429	147,053
001 - 6108	Bruni Community Center	39,912	48,427	86,779
001 - 6113	Buenos Aires Community Center		33,525	138,011
001 - 6114	Santa Teresita Community Center			119,977
001 - 6115	La Presa Community Center			119,977
001 - 9501	Other Sources and Uses	749,876	894,194	575,684
Total General Fund Expenditures		50,890,935	58,064,651	66,732,173

Commissioners Court
Department # 0101
Carlos R. Villarreal - Excutive Administrator
Louis H. Bruni - County Judge
Francisco J. Sciaraffa - Commissioner Pct. 1
Judith G. Gutierrez - Commissioner Pct. 2
Gerardo A. Garza - Commissioner Pct. 3
Cynthia C. Brunner - Commissioner Pct. 4

This statutory body composed of four commissioners and the presiding officer who is the County Judge is entrusted with total authority to approve all expenditures of county funds, to set the annual tax rate, to approve the annual operating budget and to initiate and fund such services which are authorized by statute for the people of the county. Each county commissioner is elected by qualified voters of a precinct to a four year term.

General Fund		2005	2006	2007
001 - 0101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	97,237	102,713	135,023
5005	Temporary Part Time	9,243	10,000	10,000
5010	Operational Allowance	6,000	6,000	6,000
5301	Fica County Share	8,335	9,753	10,986
5303	Retirement County Share	7,417	8,811	12,596
5304	Health Life Insurance	5,813	6,559	9,518
5305	Worker Compensation	753	948	1,012
5306	Unemployment Tax	2,490	1,967	2,331
Total Personnel Expense		137,289	146,751	187,466
5601	Administrative Travel	4,227	6,000	6,000
6005	Postage & Courier Service	272	300	300
6007	Dues & Memberships	15,725	35,000	35,000
6014	Equipment Rental	132	600	600
6022	Professional Services	400	2,000	2,000
6045	Access Cable Broadcasting	400	6,000	6,000
6205	Materials & Supplies	4,906	5,000	5,000
6402	Repairs & Maint Equipment	5,984	6,500	6,500
Total Operating Expense		32,045	61,400	61,400
Total Departmental Expense		169,334	208,151	248,866
Total Personnel Budgeted		2	2	2

Radio Communications
Department # 0103
Mario Gerardo Cavazos

The Radio Communications Department ensures the proper functioning of the public safety communication network for all law enforcement entities and judicial branches in Webb County. The department prepares all technical specifications for new equipment, keeps all FCC licenses current and installs two-way radio equipment, emergency light bars, and siren equipment. The department also performs technical benchwork and programs all voice secure equipment. It also maintains radio tower equipment at three sites. The Public Safety Communications Engineer serves at the discretion of the Commissioners Court.

General Fund		2005	2006	2007
001 - 0103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	95,245	101,091	108,799
5301	Fica County Share	6,788	7,405	8,324
5303	Retirement County Share	6,824	7,259	9,074
5304	Health Life Insurance	7,913	9,518	9,518
5305	Worker Compensation	3,962	4,211	4,527
5306	Unemployment Tax	924	1,806	1,679
Total Personnel Expense		121,656	131,290	141,921
5601	Administrative Travel		600	900
6001	Office Supplies	573	650	700
6005	Postage & Courier Service	17	100	140
6007	Dues & Memberships	180	302	210
6011	Training & Education		650	650
6014	Equipment Rental		300	275
6204	Fuel & Lubricants	1,278	1,222	1,425
6205	Materials & Supplies	758	700	725
6402	Repairs & Maint Equip	162	200	
6403	Repairs & Maint Vehicles	1,493	800	1,275
Total Operating Expense		4,460	5,524	6,300
Total Departmental Expense		126,116	136,814	148,221
Total Personnel Budgeted		2	2	2

<h2 style="margin: 0;">Economic Development</h2> <p style="margin: 0;">Department # 0104</p> <p style="margin: 0;">Juan Vargas</p>

Created in March 1995, the department strategizes, develops and coordinates county grant writing activities; administers specific economic development projects and coordinates projects with state and federal agencies. Administers all aspects of the welfare-to-work program; the self-help center program; colonia housing initiative project; HUD's neighborhood initiatives program and has oversight responsibility over the four county community centers.

General Fund	2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
001 - 0104			
5001 Payroll Cost	213,328	244,632	267,314
5301 Fica County Share	15,629	20,778	21,995
5303 Retirement County Share	15,285	19,502	24,379
5304 Health Life Insurance	18,531	28,553	28,553
5305 Worker Compensation	1,491	1,820	1,959
5306 Unemployment Tax	3,350	3,862	4,511
Total Personnel Expense	267,614	319,147	348,711
5601 Administrative Travel	4,950	6,931	6,000
5602 Local Mileage	41	250	200
6005 Postage & Courier Service	791	1,025	1,000
6010 Books & Subscriptions			50
6011 Training & Education	165	21	400
6204 Fuel & Lubricants	1,852	2,829	1,500
6205 Materials & Supplies	1,328	1,600	1,500
6402 Repairs & Maint Equipment	143	500	900
6403 Repairs & Maint Vehicles	419	980	700
Total Operating Expense	9,688	14,136	12,250
Total Departmental Expense	277,303	333,283	360,961
Total Personnel Budgeted	6	6	6

<h2 style="margin: 0;">Risk Management & Insurance</h2> <p style="margin: 0;">Department # 0105</p> <p style="margin: 0;">Cynthia Mares</p>

Under the auspices of the Commissioners Court the Risk Management and Insurance Department administers the health insurance program, cafeteria plan, property / casualty insurance program and the worker compensation program. Other programs for accident prevention, wellness and loss control are provided by this department. The Insurance/Risk Manager serves at the discretion of the Commissioners Court.

General Fund	2005	2006	2007
001 - 0105	Actual Expenditures	Budget Expenditures	Budget Expenditures
5001 Payroll Cost	237,878	263,754	
5301 Fica County Share	17,311	20,178	
5303 Retirement County Share	17,039	18,938	
5304 Health Life Insurance	27,514	33,312	
5305 Worker Compensation	1,594	1,768	
5306 Unemployment Tax	2,314	7,853	
Total Personnel Expense	303,650	345,803	
5601 Administrative Travel	6,568	3,339	
5602 Local Mileage	28	87	
6005 Postage & Courier Service	2,619	2,725	
6007 Dues & Memberships	295	240	
6010 Books & Subscriptions	153	86	
6011 Training & Education	1,862		
6014 Equipment Rental	168	1,247	
6032 Property Casualty Premium	381,074	450,955	
6032-04 Storm Damage 06/03	470,398	219,771	
6032-05 Flood Damage 10/03	535		
6032-06 Flood Damage 01/05	68,971		
6043 Loss Control Consultant		955	
6205 Materials & Supplies	6,404	9,945	
6224 Minor Aparatus & Tools		5,466	
6402 Repairs & Maint Equipment	3,448	3,536	
6702 Safety Education Program	1,932	5,057	
9201 Claims Paid Major Medical	137,153	164,645	
9201-CAA Claims Paid -Property CA	8,009		
9201-HS Claims Paid -Property HS	10,209		
Total Operating Expense	1,099,826	868,054	
Total Departmental Expense	1,403,476	1,213,857	
Total Personnel Budgeted	7	7	

<h2 style="margin: 0;">Building Maintenance</h2> <p style="margin: 0;">Department # 0106</p> <p style="margin: 0;">Raul R. Elizondo</p>

The Building Maintenance department provides custodial services, corrective and preventive maintenance on all county buildings, manual labor, and work on minor construction projects.

General Fund 001 - 0106	2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
5001 Payroll Cost	790,517	898,336	1,048,886
5005 Temporary Part Time	24,882	29,500	29,500
5301 Fica County Share	59,195	74,373	82,497
5303 Retirement County Share	56,623	67,685	89,938
5304 Health Life Insurance	139,423	190,352	199,869
5305 Worker Compensation	105,509	135,589	157,466
5306 Unemployment Tax	7,905	16,314	16,640
Total Personnel Expense	1,184,053	1,412,149	1,624,796
5601 Administrative Travel		2,000	2,000
6001 Office Supplies	1,181	1,200	1,200
6011 Training & Education	991	3,500	3,500
6202 Uniforms	9,462	8,869	10,700
6204 Fuel & Lubricants	15,150	21,000	20,000
6205 Materials & Supplies	2,355	10,000	10,000
6224 Minor Tools & Apparatus			10,000
6401 Repairs & Maint Buildings	191,677	224,881	190,000
6402 Repairs & Maint Equipment	33,627	34,000	60,000
6402-LATE Reprs & Maint Eq Late Fe	66		
6403 Repairs & Maint Vehicles	4,644	6,000	5,000
6502 Janitorial Supplies	24,274	35,000	35,000
6703 Landfill Fees	70	500	1,000
Total Operating Expense	283,498	346,950	348,400
Total Departmental Expense	1,467,551	1,759,099	1,973,196
Total Personnel Budgeted	38	40	42

Elections Administration
Department # 0107
Oscar L. Villarreal

The Elections Administration is responsible for providing a secure and impartial system for all elections, including early voting and providing security for the ballots as well as the optical scanners used in tabulating the results of elections. The office must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities.

General Fund		2005	2006	2007
001 - 0107		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	114,358	170,568	183,879
5301	Fica County Share	22,001	13,071	14,067
5303	Retirement County Share	8,596	12,268	15,336
5304	Health Life Insurance	15,979	23,794	23,794
5305	Worker Compensation	1,143	1,145	1,232
5306	Unemployment Tax	1,125	2,659	2,838
Total Personnel Expense		163,203	223,505	241,146
6005	Postage & Courier Service	4,922	26,000	5,500
6010	Books & Subscriptions		485	
6204	Fuel & Lubricants	439	1,000	1,000
6205	Materials & Supplies	2,794	4,000	4,000
6402	Repairs & Maint Equipment	3,166	5,865	8,845
6403	Repairs & Maint Vehicles	437	1,000	1,000
6705	Election Expense	118,066	140,000	152,000
Total Operating Expense		129,824	178,350	172,345
Total Departmental Expense		293,028	401,855	413,491
Total Personnel Budgeted		5	5	5

Vehicle Maintenance
Department # 0108
Jose Luis Ramos

The Vehicle Maintenance department provides corrective and preventive maintenance to all county vehicles. The department operates the county fueling station on a 24 hour schedule.

General Fund		2005	2006	2007
		Actual	Budget	Budget
001 - 0108		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	292,674	306,500	413,176
5301	Fica County Share	21,169	22,374	31,608
5303	Retirement County Share	20,968	21,480	34,459
5304	Health Life Insurance	49,154	59,298	76,141
5305	Worker Compensation	24,138	25,286	33,905
5306	Unemployment Tax	2,846	5,391	6,376
Total Personnel Expense		410,949	440,329	595,665
6202	Uniforms	4,824	4,874	5,000
6204	Fuel & Lubricants	48,329	87,080	80,000
6205	Materials & Supplies	1,045	3,996	5,500
6224	Minor Aparatus & Tools	7,245	5,142	8,000
6402	Repairs & Maint Equipment	4,562	3,201	10,000
6402-01	Repairs & Maint Fuel Sys		3,808	6,000
6403	Repairs & Maint Vehicles	(16,389)		9,000
Total Operating Expense		49,615	108,101	123,500
Total Departmental Expense		460,564	548,430	719,165
Total Personnel Budgeted		13	13	16

<p>General Operating Expense Department # 0109 Louis H. Bruni, County Judge</p>
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This department provides funds for expenditures of a general nature for all departments in the county.

General Fund 001 - 0109	2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
6003 Bank Charges	998	2,165	70,000
6004 Telephone	4,179	617	345,000
6004-1 Telephone Maintenance	224,070	233,018	
6004-2 Cell Phone Cost	43,187	40,418	
6004-3 New Equip & Service Cost	3,816	5,191	
6004-LATE Telephone Late Fees	252	167	
6009 Appraisal District Cost	505,046	555,988	675,000
6021 Auditing and Accounting	27,075	29,000	40,000
6022 Professional Services	257,053	160,897	315,000
6051 Lunacy Cost	41,699	50,020	50,000
6201 Utilities	728,488	893,281	750,000
6201-LATE Utilities - Late Fees	151	241	
7459 Workstudy Program	18,569	8,203	10,000
Total Operating Expense	1,854,583	1,979,206	2,255,000
Total Departmental Expense	1,854,583	1,979,206	2,255,000

<h2 style="margin: 0;">Third Party Contracts</h2> <p style="margin: 0;">Department # 0110 Commissioners Court</p>

These funds service interagency agreements between the county and other organizations in the county. These "third party" entities provide a variety of services dealing with social services, food programs, agricultural, and economic development.

General Fund	2005	2006	2007	
001 - 0110	Actual Expenditures	Budget Expenditures	Budget Expenditures	
7401	Sacred Heart Children's Home	11,250	11,250	11,250
7402	Texas State Guard	2,250	2,250	2,250
7405	Texas A&M Dance Program	1,130	1,130	1,130
7410	S.C.A.N. Matching	3,750	3,750	3,750
7411	American Red Cross	5,630	5,630	5,630
7413	Boys' & Girls' Club	18,750	18,750	18,750
7416	Laredo Development Foundation	71,250	71,250	71,250
7421	STDC Elderly Nutrition	43,750	43,750	43,750
7429	Crime Stoppers	1,500	1,500	1,500
7433	Regional Food Bank	7,500	7,500	7,500
7450	Webb Co Soil & Conservation	3,000	4,000	5,000
7451	Bethany House	9,370	9,370	9,370
7453	TAMIU Guitar Ensemble Community Outreach	3,370	3,370	3,370
7454	Webb County Food Bank	18,750	18,750	18,750
7460	American G.I. Forum		3,000	3,000
7461	Children's Advocacy Center	65,000	65,000	65,000
7462	Boy Scouts of America	3,750	3,750	3,750
7465	Literacy Volunteers	1,130	1,130	1,130
7477	Savate Boxing	5,620	5,620	5,620
7478	Laredo Veterans Coalition	50,473		
7484	Habitat For Humanity	15,000	15,000	15,000
7485	MHMR	15,000	15,000	200,000
7488	BEST	1,880	1,880	1,880
7490	Marine Corp Conference		5,000	5,000
7491	CASA	3,750	3,750	3,750
7493	LDO Webb Bar Association		2,250	2,250
7494	STC Alcohol & Drug Abuse	26,230	26,230	26,230
7495	Mercy Ministries	7,500		
7498	Air Ambulance Service			75,000
7499	Safe Haven Program		80,000	80,000
7500	Kids Cafe			10,000
Total Operating Expense		396,583	429,860	700,860
Total Departmental Expense		396,583	429,860	700,860

<h2 style="margin: 0;">Grant Matching Expenditure</h2> <p style="margin: 0;">Department # 0112 Commissioners Court</p>
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This grouping of accounts as one department itemizes the matching dollars funded for all grants which require it. Grants provide services in the areas of pre - school education, food services, and law enforcement prevention and education.

General Fund 001 - 0112	2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
7200-01 Rural Transportation 980	31,445	45,000	45,000
7200-04 Meals On Wheels Fund 952	32,702	40,000	40,000
7200-06 Social Services Fund 902	18,503	30,000	30,000
7200-07 Elderly Nutrition	87,968	90,210	90,000
7200-08 C.S.B.G. Fund 913	110,017	130,468	209,000
7202-01 Initiative Against Violen	11,981	24,105	
7202-02 Laredo Auto Theft Task	34,536	31,757	40,000
7202-03 Domestic Violence Counsel	110,638		
7202-04 Women's Legal Advocate	20,746		
7202-05 Narcotics Task Force DEA	22,578	9,369	29,000
7202-06 Women's Advocate Fund 294	14,414	16,037	
7202-08 Lared Finan TskForce 295	15,283	8,339	30,000
7202-09 CJD TX Narc Contrl Fnd297	46,228	154,400	
7205-08 TWDB Facility Plan	3,888		
7205-26 Region Mobility Authorit	50,000	50,000	50,000
7209-03 Border Project TJPC-B-24			20,494
7209-05 Juvenile Accountability	48,789	42,124	59,236
7209-08 Progressive Sanct TJPC-K	146,020	177,513	201,500
7209-09 New Prog. Sanct. TJPC-O	14,308	15,414	17,500
7209-13 Victim Services Coordina			8,578
7211-06 Bullet Proof Vests		3,000	10,455
7211-13 Local Law Enforcement Blk	4,678	3,280	
7211-17 School Resource Officers	32,484		
7211-18 Homeland Security		5,250	
7212-01 Indigent Coordinator		33,537	6,000
Total Operating Expense	857,207	909,803	886,763
Total Departmental Expense	857,207	909,803	886,763

Administrative Services
Department # 0114
Cynthia Mares

Under the auspices of the Commissioners Court the Risk Management and Insurance Department administers the health insurance program, cafeteria plan, property / casualty insurance program and the worker compensation program. Other programs for accident prevention, wellness and loss control are provided by this department.

The Human Resources Division has responsibility for the development and administration of County personnel policies and procedures to assure compliance with the federal, state and County laws and regulations.

The Administrative Services Director serves at the discretion of the Commissioners Court.

General Fund	2005	2006	2007
001 - 0114	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001	Payroll Cost		360,390
5301	Fica County Share		27,570
5303	Retirement County Share		30,057
5304	Health Life Insurance		42,830
5305	Worker Compensation		2,415
5306	Unemployment Tax		5,561
Total Personnel Expense			468,823
5601	Administrative Travel		9,440
5602	Local Mileage		300
6005	Postage & Courier Serv		4,200
6007	Dues & Memberships		1,000
6010	Books & Subscriptions		850
6011	Training & Education		3,300
6014	Equipment Rental		6,100
6032	Property Casualty Premiu		823,200
6043	Loss Control Consultant		3,000
6204	Fuel & Lubricants		2,000
6205	Materials & Supplies		8,300
6224	Minor Tools & Apparatus		2,000
6402	Repairs & Maint Equip		5,500
6701	Health Education Program		6,000
6701-01	Health Fair Month		10,000
6702	Safety Education Program		8,000
9201	Claims Paid -Property		250,000
Total Operating Expense			1,143,190
Total Departmental Expense			1,612,013
Total Personnel Budgeted			9

<h2 style="margin: 0;">Human Resources</h2> <p style="margin: 5px 0;">Department # 0120</p> <p style="margin: 5px 0;">Vacant</p>
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The Human Resources Division has responsibility for the development and administration of County personnel policies and procedures to assure compliance with the federal, state and County laws and regulations.

General Fund 001 - 0120	2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
5001 Payroll Cost	32802	58870	
5301 Fica County Share	2,469	6,034	
5303 Retirement County Share	2,338	5,664	
5304 Health Life Insurance	1,852	6,559	
5305 Worker Compensation	220	530	
5306 Unemployment Tax	320	1,166	
Total Personnel Expense		40,000	78,823
5601 Administrative Travel		1,000	
6005 Postage & Courier Service		200	
6007 Dues & Memberships		250	
6010 Books & Subscriptions		250	
6011 Training & Education		1,000	
6014 Equipment Rental		2,000	
6205 Materials & Supplies		1,000	
6224 Minor Tools & Apparatus		7,000	
Total Operating Expense			12,700
Total Departmental Expense		40,000	91,523
Total Personnel Budgeted		2	2

County Judge
Department # 0200
Louis H. Bruni, County Judge

The County Judge is the senior elected official in the county. The County Judge and the four commissioners comprise the Commissioners' Court, the county's executive and legislative body. The County Judge presides at all meetings of the Commissioners Court and generally represents the county both ceremonially and contractually. The County Judge is elected by qualified voters of the county for a four year term.

General Fund		2005	2006	2007
001 - 0200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	344,693	358,968	398,354
5002	Incentive Pay	987	924	924
5005	Temporary Part Time	29,075	34,402	15,000
5010	Operational Allowance	18,350	18,350	18,350
5301	Fica County Share	28,876	29,415	32,224
5303	Retirement County Share	26,026	27,718	36,582
5304	Health Life Insurance	24,972	30,747	33,312
5305	Worker Compensation	6,235	5,835	5,824
5306	Unemployment Tax	4,091	5,452	5,342
Total Personnel Expense		483,305	511,811	545,912
5601	Administrative Travel	2,029		
6005	Postage & Courier Service	1,947	1,500	1,500
6007	Dues & Memberships		300	300
6010	Books & Subscriptions	251	1,250	1,250
6011	Training & Education	5,000	5,000	1,000
6205	Materials & Supplies	21,328	20,000	20,000
6402	Repairs & Maint Equipment	5,209	4,940	4,940
Total Operating Expense		35,764	32,990	28,990
Total Departmental Expense		519,069	544,801	574,902
Total Personnel Budgeted		8	7	7

Commissioner Precinct 1
Department # 0201
Francisco J. Sciaraffa

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

		2005	2006	2007
General Fund		Actual	Budget	Budget
001 - 0201		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	95,594	101,565	128,674
5010	Operational Allowances	3,250	5,000	5,000
5301	Fica County Share	7,231	8,152	10,227
5303	Retirement County Share	7,084	7,651	11,149
5304	Health Life Insurance	7,996	9,518	14,277
5305	Worker Compensation	4,510	4,832	5,014
5306	Unemployment Tax	372	761	1,050
Total Personnel Expense		126,037	137,479	175,391
5601	Administrative Travel	931	5,000	5,000
6205	Materials & Supplies	8,902	5,000	5,000
Total Operating Expense		9,833	10,000	10,000
Total Departmental Expense		135,870	147,479	185,391
Total Personnel Budgeted		2	2	3

Commissioner Precinct 2
Department # 0202
Judith G. Gutierrez

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund		2005	2006	2007
001 - 0202		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	91,000	100,617	103,663
5010	Operational Allowance	3,250	5,000	5,000
5301	Fica County Share	6,989	8,080	8,313
5303	Retirement County Share	5,478	7,584	9,063
5304	Health Life Insurance	5,326	9,518	9,518
5305	Worker Compensation	4,420	4,826	4,846
5306	Unemployment Tax	334	756	664
Total Personnel Expense		116,797	136,381	141,067
5601	Administrative Travel	4,967	5,000	5,000
6205	Materials & Supplies	3,066	5,000	5,000
Total Operating Expense		8,034	10,000	10,000
Total Departmental Expense		124,831	146,381	151,067
Total Personnel Budgeted		2	2	2

Commissioner Precinct 3
Department # 0203
Gerardo A. Garza

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

		2005	2006	2007
General Fund		Actual	Budget	Budget
001 - 0203		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	95,353	100,617	103,663
5010	Operational Allowance	3,250	5,000	5,000
5301	Fica County Share	7,301	8,080	8,313
5303	Retirement County Share	7,067	7,584	9,063
5304	Health Life Insurance	7,761	9,518	9,518
5305	Worker Compensation	4,449	4,826	4,846
5306	Unemployment Tax	370	756	664
Total Personnel Expense		125,551	136,381	141,067
5601	Administrative Travel	2,846	5,000	5,000
6205	Materials & Supplies	4,935	5,000	5,000
Total Operating Expense		7,781	10,000	10,000
Total Departmental Expense		133,332	146,381	151,067
Total Personnel Budgeted		2	2	2

Commissioner Precinct 4
Department # 0204
Cynthia C. Brunner

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund		2005	2006	2007
001 - 0204		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	95,353	100,617	103,663
5010	Operational Allowance	3,250	5,000	5,000
5301	Fica County Share	7,361	8,080	8,313
5303	Retirement County Share	7,067	7,584	9,063
5304	Health Life Insurance	7,761	9,518	9,518
5305	Worker Compensation	4,449	4,826	4,846
5306	Unemployment Tax	370	756	664
Total Personnel Expense		125,611	136,381	141,067
5601	Administrative Travel	4,155	5,000	5,000
6205	Materials & Supplies	4,455	5,000	5,000
Total Operating Expense		8,610	10,000	10,000
Total Departmental Expense		134,221	146,381	151,067
Total Personnel Budgeted		2	2	2

County Treasurer
Department # 0300
Delia Perales

The County Treasurer is the chief custodian of county funds. The Treasurer receives and disburses all funds for the county and is responsible for the investment of public funds. The Treasurer is elected by qualified voters of the county for a four year term.

General Fund		2005	2006	2007
001 - 0300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	456,559	505,851	544,299
5005	Temporary Part Time	2,487		
5301	Fica County Share	33,619	38,836	41,639
5303	Retirement County Share	32,485	36,450	45,613
5304	Health Life Insurance	48,698	61,865	61,865
5305	Worker Compensation	3,076	3,402	3,647
5306	Unemployment Tax	3,823	7,765	7,154
Total Personnel Expense		580,746	654,169	704,217
5601	Administrative Travel	1,674	2,360	2,360
5602	Local Mileage	78	250	250
6005	Postage & Courier Service	5,388	6,000	7,000
6007	Dues & Memberships	185	220	220
6010	Books & Subscriptions		150	150
6011	Training & Education	2,465	1,127	5,000
6014	Equipment Rental	2,269	1,926	3,000
6205	Materials & Supplies	15,006	16,861	16,000
6402	Repairs & Maint Equipment	2,832	2,965	2,000
Total Operating Expense		29,896	31,859	35,980
Total Departmental Expense		610,642	686,028	740,197
Total Personnel Budgeted		12	13	13

County Auditor
Department # 0400
Leo Flores

The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. He is charged with administering the county budget and with strictly enforcing the laws governing county finances. He advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed for a two year term by a Board of District Judges.

General Fund		2005	2006	2007
001 - 0400		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	819,320	927,954	1,019,384
5005	Temporary Part Time		5,000	5,000
5006	Educational Incentive		5,000	10,000
5301	Fica County Share	59,723	71,333	78,224
5303	Retirement County Share	58,706	67,238	86,268
5304	Health Life Insurance	83,090	102,998	104,694
5305	Worker Compensation	5,490	6,308	6,931
5306	Unemployment Tax	7,946	16,587	15,961
Total Personnel Expense		1,034,275	1,202,418	1,326,462
5601	Administrative Travel	5,291	7,000	7,000
5602	Local Mileage	60	500	500
6005	Postage & Courier Service	480	800	800
6007	Dues & Memberships	1,975	2,500	2,500
6010	Books & Subscriptions	1,732	2,495	2,500
6010-LATE	Books & Subscrip Late	3	5	
6011	Training & Education	14,871	18,000	18,000
6022	Professional Services	12,437	10,225	15,000
6205	Materials & Supplies	14,027	15,700	15,200
6402	Repairs & Maint Equipment	9,487	14,000	15,000
Total Operating Expense		60,364	71,225	76,500
Total Departmental Expense		1,094,640	1,273,643	1,402,962
Total Personnel Budgeted		21	22	22

Management Information Systems
Department # 0500
Eduardo Flores

M.I.S. provides planning and assistance for county departments through the use of computer systems and applications that process information. The M.I.S. manager serves at the discretion of the Commissioners Court.

General Fund 001 - 0500		2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
5001	Payroll Cost	442,069	440,470	524,570
5301	Fica County Share	32,378	37,287	40,130
5303	Retirement County Share	31,690	34,996	43,750
5304	Health Life Insurance	44,589	57,106	57,106
5305	Worker Compensation	2,962	3,266	3,515
5306	Unemployment Tax	5,460	7,510	8,095
Total Personnel Expense		559,149	580,635	677,166
6001	Office Supplies	1,472	1,000	1,000
6005	Postage & Courier Service	226	400	400
6007	Dues & Memberships	225	400	400
6010	Books & Subscriptions	35,432	35,759	37,300
6011	Training & Education	14,129	13,900	13,900
6204	Fuel & Lubricants	581	1,000	1,000
6205	Materials & Supplies	9,000	12,806	10,000
6205-01	Production Supplies		50,000	5,000
6224	Minor Aparatus & Tools	5,938	7,300	10,000
6402	Repairs & Maint Equipment	150,662	144,835	283,372
6402-LATE	Reprs & Maint Eq Late Fe	36	135	
6403	Repairs & Maint Vehicles	269	610	610
6411	Repairs & Maint Software	155,000	212,000	272,215
Total Operating Expense		372,970	480,145	635,197
Total Departmental Expense		932,119	1,060,780	1,312,363
Total Personnel Budgeted		13	12	12

<p>Public Information Office Department # 0550 Vacant</p>
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The Public Information Officer reported to the Commissioners Court and was responsible for the media, public relations, and public affairs functions of Webb County. The PIO was available to individual county departments to produce press releases, organize media events or provide information to the media as requested.

General Fund 001 - 0550	2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
5001 Payroll Cost		17,501	50,000
5301 Fica County Share		2,869	3,826
5303 Retirement County Share		2,693	4,171
5304 Health Life Insurance		1,648	4,759
5305 Worker Compensation		298	335
5306 Unemployment Tax		695	772
Total Personnel Expense		25,704	63,863
<hr/>			
Total Operating Expense			
<hr/>			
Total Departmental Expense		25,704	63,863
<hr/>			
Total Personnel Budgeted		1	1

Purchasing
Department # 0600
Eloy Ramirez, Jr.

The Purchasing Department handles all purchases for county services, commodities, and repairs. The department obtains competitive bids through guidelines set forth in the Local Government Code, Sec. 262.111 and Webb County's purchasing policies. The purchasing office also maintains fixed asset records through physical inventory, maintains surplus and salvage inventory and conducts sales or auctions in accordance with the Local Government Code. The Purchasing Agent is appointed for a two year term by a board composed of three District Judges and two members of the Commissioners Court.

General Fund		2005	2006	2007
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	377,853	414,078	451,931
5301	Fica County Share	27,979	31,792	34,573
5303	Retirement County Share	27,078	29,839	37,692
5304	Health Life Insurance	47,480	57,106	57,106
5305	Worker Compensation	2,532	2,785	3,028
5306	Unemployment Tax	3,711	7,277	6,974
Total Personnel Expense		486,633	542,877	591,304
5601	Administrative Travel	7,132	8,000	8,000
6005	Postage & Courier Service	2,491	3,542	3,500
6006	Advertising	(1,415)	10,845	35,000
6006-10	Advertising Purchasing	304	580	
6006-20	Advertising Employment	16,021	7,066	
6006-30	Advertising Legal Notices	24,587	11,743	
6006-40	Advertising Grants Notices	1,326	976	
6006-50	Non County Legal Notices	2,449	988	
6011	Training & Education	450	3,000	5,000
6015	Central Stores	(10,950)	15,000	20,000
6022	Professional Services	1,739	5,500	7,500
6202	Uniforms	1,000	1,500	1,500
6204	Fuel & Lubricants	1,051	2,000	2,000
6205	Materials & Supplies	10,521	16,500	15,000
6402	Repairs & Maint Equipment	5,850	8,800	8,800
6403	Repairs & Maint Vehicles	216	3,500	4,000
Total Operating Expense		62,773	99,540	110,300
Total Departmental Expense		549,406	642,417	701,604
Total Personnel Budgeted		12	12	12

Tax Assessor - Collector
Department # 0700
Patricia A. Barrera

The Tax Assessor - Collector is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Webb County and the Laredo Community College. This office acts as an agent for the state motor vehicle department and the Texas Comptroller's Office for the licensing of all motor vehicles, boats and boat motors in Webb County, for processing all title transfers and the collection of motor vehicle sales taxes. The Tax Assessor - Collector is elected county-wide to a four year term.

General Fund		2005	2006	2007
001 - 0700		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,150,084	1,323,775	1,556,297
5002	Incentive Pay		3,900	3,900
5301	Fica County Share	84,051	102,499	118,899
5303	Retirement County Share	82,413	96,376	130,121
5304	Health Life Insurance	151,571	203,347	218,904
5305	Worker Compensation	10,242	15,571	17,505
5306	Unemployment Tax	10,293	21,868	22,507
Total Personnel Expense		1,488,654	1,767,336	2,068,133
5601	Administrative Travel	4,628	2,650	6,700
5602	Local Mileage		100	100
6005	Postage & Courier Service	44,557	56,417	66,000
6006	Advertising	891	1,500	1,500
6007	Dues & Memberships	300	475	425
6010	Books & Subscriptions	1,954	2,000	2,000
6011	Training & Education	2,305	590	6,590
6014	Equipment Rental	8,054	8,130	12,230
6014-LATE	Equipment Rental-Late Fe	26	129	
6022	Professional Services	16,187	6,757	8,657
6202	Uniforms		400	400
6204	Fuel & Lubricants	818	1,500	1,500
6205	Materials & Supplies	39,314	45,054	40,000
6224	Minor Aparatus & Tools	6,891	18,400	5,500
6402	Repairs & Maint Equipment	9,709	31,867	30,367
6403	Repairs & Maint Vehicles	235	1,500	1,500
6411	Repairs & Maint Software			5,000
Total Operating Expense		135,869	177,469	188,469
Total Departmental Expense		1,624,523	1,944,805	2,256,602
Total Personnel Budgeted		39	43	46

49th Judicial District Court
Department # 1001
Manuel R. Flores, Judge

The 49th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 49th District Judge is a member of the Auditor's Board, Juvenile Board, Bail Bond Board, the Administrative Board, and chairman of the Community Supervision and Correction Board. The 49th District Judge is elected by the voters of Webb and Zapata Counties for a four year term.

General Fund		2005	2006	2007
001 - 1001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	261,731	281,926	377,209
5002	Incentive Pay	904	1,500	5,100
5004	Longevity Pay	1,446	1,440	2,232
5011	Sick Leave Buy Back		1,173	3,893
5301	Fica County Share	19,843	21,882	29,716
5303	Retirement County Share	19,016	20,538	32,396
5304	Health Life Insurance	27,646	33,312	42,830
5305	Worker Compensation	4,450	4,897	8,919
5306	Unemployment Tax	2,569	4,881	5,800
Total Personnel Expense		337,605	371,549	508,095
5601	Administrative Travel		3,500	4,000
6005	Postage & Courier Service	468	1,500	1,500
6010	Books & Subscriptions	2,157	5,950	5,950
6011	Training & Education	1,839	5,000	7,000
6022	Professional Services			20,000
6024	Court Appointed Atty/Fee			8,000
6026	Visiting Judge	3211	2729	8,500
6205	Materials & Supplies	3,389	5,000	5,000
6402	Repairs & Maint Equipment	2,059	6,000	6,000
7001	Indigent Defense	72305	98771	85,000
7001-01	Indigent Defendants 49t	7,575		
Total Operating Expense		93,004	128,450	150,950
Total Departmental Expense		430,609	499,999	659,045
Total Personnel Budgeted		7	7	9

111th Judicial District Court
Department # 1002
Raul Vasquez, Judge

The 111th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in civil, tax, and domestic relations. The 111th District Judge is the chairman of the Auditor's Board and is a member of the Juvenile Board, the Purchasing Board, and of the Administrative Board. The 111th District Judge is elected by the voters of Webb County for a four year term.

General Fund		2005	2006	2007
001 - 1002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	227,025	280,441	306,139
5002	Incentive Pay	3,915	3,900	3,900
5004	Longevity Pay	1,446	1,512	1,512
5301	Fica County Share	17,712	21,680	23,834
5303	Retirement County Share	17,729	20,512	25,984
5304	Health Life Insurance	26,175	33,312	33,312
5305	Worker Compensation	4,802	5,326	5,551
5306	Unemployment Tax	2,318	4,942	4,576
Total Personnel Expense		301,123	371,625	404,808
5601	Administrative Travel	2,424	3,500	4,000
6005	Postage & Courier Service	174	800	800
6007	Dues & Memberships		500	500
6010	Books & Subscriptions	140	2,500	2,500
6011	Training & Education	3,272	7,500	7,500
6024	Court Appointed Atty/Fee		1000	1,000
6026	Visiting Judge	441	8500	8,500
6205	Materials & Supplies	4,621	5,075	5,075
6402	Repairs & Maint Equipment	5,663	6,000	6,000
Total Operating Expense		16,734	35,375	35,875
Total Departmental Expense		317,857	407,000	440,683
Total Personnel Budgeted		7	7	7

341st Judicial District Court
Department # 1003
Elma T. Salinas Ender, Judge

The 341st Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 341st District Judge is a member of the Webb County Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Administrative Board, and the Purchasing Board. The 341st District Judge is elected by the voters of Webb County for a four year term.

General Fund		2005	2006	2007
001 - 1003		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	265,117	286,030	312,805
5002	Incentive Pay	2,620	3,900	3,900
5004	Longevity Pay	1,373	1,441	1,440
5006	Education Degree Incentive	1,205	1,200	1,200
5011	Sick Leave Buy Back	1,878	2,141	1,830
5301	Fica County Share	19,783	22,488	24,570
5303	Retirement County Share	18,839	21,130	26,786
5304	Health Life Insurance	27,697	33,312	33,312
5305	Worker Compensation	4,682	5,226	5,407
5306	Unemployment Tax	2,533	5,062	4,725
Total Personnel Expense		345,726	381,930	415,975
5601	Administrative Travel	350	3,802	4,000
6005	Postage & Courier Service	588	810	1,500
6010	Books & Subscriptions	4,123	5,190	5,000
6011	Training & Education	2,743	5,000	6,000
6022	Professional Services			10,000
6024	Court Appointed Atty/Fee		8,050	8,050
6026	Visiting Judge	2,879	8,500	8,500
6205	Materials & Supplies	5,326	5,500	5,500
6402	Repairs & Maint Equipment	6,754	5,034	6,500
7001	Indigent Defense	53,945	86,164	85,000
Total Operating Expense		76,708	128,050	140,050
Total Departmental Expense		422,434	509,980	556,025
Total Personnel Budgeted		7	7	7

406th Judicial District Court
Department # 1004
Oscar J. Hale, Jr., Judge

The 406th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 406th District Judge is a member of the Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Purchasing Board, and the Administrative Board. The 406th District Judge is elected by the voters of Webb County for a four year term. The 406th Judicial District Court began operations January 1, 2001.

General Fund		2005	2006	2007
001 - 1004		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	249,338	305,515	484,149
5002	Incentive Pay	990		1,000
5004	Longevity Pay	255	426	1,512
5301	Fica County Share	18,578	23,563	37,230
5303	Retirement County Share	17,780	22,116	40,588
5304	Health Life Insurance	27,282	38,071	52,347
5305	Worker Compensation	6,349	9,618	9,061
5306	Unemployment Tax	4,221	5,253	7,278
Total Personnel Expense		324,794	404,562	633,165
5601	Administrative Travel	2,698	4,440	4,000
6005	Postage & Courier Service	242	500	1,500
6010	Books & Subscriptions	2,130	3,310	3,500
6011	Training & Education	3,628	5,000	6,000
6022	Professional Services			45,000
6024	Court Appointed Atty/Fee	6548	7680	7,500
6024-30	Court Appointed Atty Cluster Ct.	97,282	104,765	100,000
6026	Visiting Judge	2422	3140	5,500
6205	Materials & Supplies	6,999	7,915	6,000
6402	Repairs & Maint Equipment	3,389	3,750	8,000
7001	Indigent Defense	24,598	85,000	85,000
Total Operating Expense		149,934	225,500	272,000
Total Departmental Expense		474,728	630,062	905,165
Total Personnel Budgeted		7	8	11

County Court At Law # I
Department # 1010
Alvino "Ben" Morales, Judge

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, Chairman of the Bail Bond Board, and the Juvenile Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund		2005	2006	2007
001 - 1010		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	362,269	400,983	469,321
5002	Incentive Pay	3,046	3,600	3,600
5004	Incentive Pay CPO	910	1,153	1,440
5006	Education Degree Incentive	277	1,200	
5301	Fica County Share	25,666	28,661	33,512
5303	Retirement County Share	26,261	29,218	39,562
5304	Health Life Insurance	27,692	33,312	38,071
5305	Worker Compensation	5,611	6,328	9,372
5306	Unemployment Tax	2,475	4,952	5,175
Total Personnel Expense		454,207	509,407	600,053
5601	Administrative Travel	2,326	4,000	4,000
6005	Postage & Courier Service	296	1,500	500
6010	Books & Subscriptions	1,273	3,500	2,500
6011	Training & Education	4,783	7,500	6,000
6022	Professional Services			5,000
6024	Court Appointed Atty.	11,275	25,000	25,000
6026	Visiting Judges	2,383	7,430	6,000
6205	Materials & Supplies	4,643	5,500	5,500
6402	Repairs & Maint Equipment	1,198	5,000	5,000
7050	Adult Misdemeanor	136,280	122,125	95,000
7051	Juvenile Misdemeanor	63,465	66,028	95,000
7052	Juvenile Felony	53,444	55,299	95,000
7053	Detention Hearings	45,950	51,000	51,000
Total Operating Expense		327,317	353,882	395,500
Total Departmental Expense		781,524	863,289	995,553
Total Personnel Budgeted		7	7	8

County Court At Law # 2
Department # 1011
Jesus Garza, Judge

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, the Juvenile Board, and the Community Supervision and Corrections Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund		2005	2006	2007
001 - 1011		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	431,743	477,598	516,281
5002	Incentive Pay	6,539	10,976	7,800
5004	Longevity Pay	2,382	3,296	3,672
5006	Education Degree Incentive	1,205	1,200	1,200
5011	Sick Leave Buy Back	2,406	4,801	5,000
5301	Fica County Share	31,349	35,292	38,070
5303	Retirement County Share	31,800	34,891	44,533
5304	Health Life Insurance	33,837	39,641	42,830
5305	Worker Compensation	11,411	13,107	13,878
5306	Unemployment Tax	3,236	6,560	6,095
Total Personnel Expense		555,905	627,362	679,359
5601	Administrative Travel	3,000	2,846	4,000
6005	Postage & Courier Service	604	390	500
6010	Books & Subscriptions	1,875	1,673	2,500
6011	Training & Education	6,482	4,844	6,000
6022	Professional Services		8,883	5,000
6024	Court Appointed Atty.	16,403	20,109	25,000
6026	Visiting Judges	4,197	9,176	6,000
6204	Fuel & Lubricants			1,000
6205	Materials & Supplies	4,423	10,836	5,000
6224	Minor Aparatus & Tools	620		
6402	Repairs & Maint Equipment	1,166	2,085	5,000
7050	Adult Misdemeanor	255,240	168,394	95,000
7051	Juvenile Misdemenor	148,230	90,279	95,000
7052	Juvenile Felony	72,499	74,990	95,000
7053	Detention Hearings	40,330	57,900	51,000
Total Operating Expense		555,068	452,405	396,000
Total Departmental Expense		1,110,973	1,079,767	1,075,359
Total Personnel Budgeted		9	9	9

Tax Cases Processing
Department # 1023
Manuel R. Flores, Judge

This department provides funding for personnel to assist the District Court Judge in whose court all delinquent tax suits are filed. This additional help accelerates the court process and makes the collection of delinquent taxes more efficient.

General Fund		2005	2006	2007
		Actual	Budget	Budget
001 - 1023		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	28,868	30,642	32,978
5301	Fica County Share	2,156	2,345	2,523
5303	Retirement County Share	2,068	2,201	2,751
5304	Health Life Insurance	3,957	4,759	4,759
5305	Worker Compensation	193	206	221
5306	Unemployment Tax	280	576	509
Total Personnel Expense		37,523	40,729	43,741
Total Departmental Expense		37,523	40,729	43,741
Total Personnel Budgeted		1	1	1

Justice of the Peace Precinct 1 Place 1
Department # 1040
Hector J. Liendo, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2005	2006	2007
001 - 1040		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	196,744	208,852	231,460
5301	Fica County Share	14,612	15,976	17,707
5303	Retirement County Share	14,097	14,995	19,304
5304	Health Life Insurance	23,740	28,553	28,553
5305	Worker Compensation	1,318	1,400	1,551
5306	Unemployment Tax	1,354	2,643	2,461
Total Personnel Expense		251,864	272,419	301,036
5601	Administrative Travel	2,304	3,500	3,500
6005	Postage & Courier Service	2,000	2,000	2,000
6010	Books & Subscriptions	260	1,000	1,000
6014	Equipment Rental		2,500	2,500
6022	Professional Services	14,597	13,857	13,857
6205	Materials & Supplies	6,947	7,000	7,000
6402	Repairs & Maint Equipment	756	3,000	3,000
Total Operating Expense		26,863	32,857	32,857
Total Departmental Expense		278,727	305,276	333,893
Total Personnel Budgeted		6	6	6

Justice of the Peace Precinct 1 Place 2
Department # 1041
Daniel Valdez, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2005	2006	2007
001 - 1041		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	198,080	210,232	232,964
5301	Fica County Share	14,420	16,083	17,822
5303	Retirement County Share	14,193	15,095	19,430
5304	Health Life Insurance	23,740	28,553	28,553
5305	Worker Compensation	1,327	1,409	1,561
5306	Unemployment Tax	1,367	2,679	2,484
Total Personnel Expense		253,127	274,051	302,814
5601	Administrative Travel	1,286	567	1,500
6005	Postage & Courier Service	2,000	2,500	2,500
6010	Books & Subscriptions		500	500
6014	Equipment Rental	55	500	500
6022	Professional Services	14,367	15,433	16,500
6205	Materials & Supplies	5,936	6,000	6,000
6402	Repairs & Maint Equipment	1,653	2,600	2,600
Total Operating Expense		25,296	28,100	30,100
Total Departmental Expense		278,424	302,151	332,914
Total Personnel Budgeted		6	6	6

Justice of the Peace Precinct 2 Place 1

Department # 1042
Santos Benavides, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2005	2006	2007
001 - 1042		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	175,570	186,339	207,249
5301	Fica County Share	13,160	14,255	15,855
5303	Retirement County Share	12,580	13,380	17,285
5304	Health Life Insurance	19,783	23,794	23,794
5305	Worker Compensation	1,176	1,249	1,389
5306	Unemployment Tax	1,148	2,247	2,087
Total Personnel Expense		223,418	241,264	267,659
5601	Administrative Travel	882	1,500	1,500
6005	Postage & Courier Service	23	1,000	1,000
6014	Equipment Rental	108	300	200
6022	Professional Services	23,522	14,976	14,500
6205	Materials & Supplies	2,096	3,500	3,500
6402	Repairs & Maint Equipment	785	1,000	1,000
Total Operating Expense		27,415	22,276	21,700
Total Departmental Expense		250,833	263,540	289,359
Total Personnel Budgeted		5	5	5

Justice of the Peace Precinct 2 Place 2

Department # 1045

Ricardo Rangel, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1045		2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
5001	Payroll Cost	145,815	173,474	253,817
5301	Fica County Share	10,326	13,272	19,417
5303	Retirement County Share	10,448	12,456	21,169
5304	Health Life Insurance	19,783	28,553	38,071
5305	Worker Compensation	977	1,168	10,980
5306	Unemployment Tax	860	2,069	2,806
Total Personnel Expense		188,209	230,992	346,260
5601	Administrative Travel	2,636	1,425	2,700
5602	Local Mileage			500
6005	Postage & Courier Service	1,500	1,000	1,500
6014	Equipment Rental	330	720	500
6022	Professional Services	37,584	14,748	16,000
6205	Materials & Supplies	4,610	8,568	5,000
6402	Repairs & Maint Equipment	421	500	500
Total Operating Expense		47,079	26,961	26,700
Total Departmental Expense		235,288	257,953	372,960
Total Personnel Budgeted		5	6	8

Justice of the Peace Precinct 3
Department # 1043
Alfredo Garcia, Jr., Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2005	2006	2007
001 - 1043		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	111,424	117,456	133,114
5301	Fica County Share	7,900	8,986	10,184
5303	Retirement County Share	7,985	8,434	11,102
5304	Health Life Insurance	11,870	14,277	14,277
5305	Worker Compensation	747	787	892
5306	Unemployment Tax	525	1,040	943
Total Personnel Expense		140,450	150,980	170,512
5601	Administrative Travel	326	1,127	1,000
5602	Local Mileage	1,547	2,056	1,600
6005	Postage & Courier Service	700	700	700
6007	Dues & Memberships	130	300	300
6011	Training & Education	1,151	1,275	1,275
6014	Equipment Rental	60	264	264
6204	Fuel & Lubricants	1,236	2,000	2,000
6205	Materials & Supplies	2,530	3,715	3,715
6205-LATE	Materials & Supplies Lat	30		
6402	Repairs & Maint Equipment	1,988	2,200	2,200
6402-LATE	Reprs & Maint Eq Late Fe	22	125	
6403	Repairs & Maint Vehicles	638	792	1,500
Total Operating Expense		10,359	14,554	14,554
Total Departmental Expense		150,809	165,534	185,066
Total Personnel Budgeted		3	3	3

Justice of the Peace Precinct 4
Department # 1044
Oscar O. Martinez, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund		2005	2006	2007
001 - 1044		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	298,627	359,282	424,344
5002	Incentive Pay			1,500
5004	Longevity Pay CPO			1,368
5301	Fica County Share	21,942	27,492	32,682
5303	Retirement County Share	20,804	25,156	35,630
5304	Health Life Insurance	43,523	59,303	61,865
5305	Worker Compensation	2,001	4,052	5,247
5306	Unemployment Tax	2,340	5,159	5,481
Total Personnel Expense		389,238	480,444	568,117
5601	Administrative Travel	2,037	2,959	2,654
6005	Postage & Courier Service	4,620	3,500	7,500
6014	Equipment Rental	161	630	700
6022	Professional Services	15,120	15,929	24,386
6205	Materials & Supplies	6,530	8,500	7,500
6402	Repairs & Maint Equipment	1,455	2,111	2,530
Total Operating Expense		29,923	33,629	45,270
Total Departmental Expense		419,161	514,073	613,387
Total Personnel Budgeted		12	13	14

Judicial General Operations
Department # 1050
Elma T. Salinas Ender, Administrative Judge

This department serves to fund expenditures associated with the operations of different courts.

General Fund	2005	2006	2007
001 - 1050	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
6006-30 Advertising Legal Notices		2,000	2,000
6018 Transcripts		35,000	35,000
6018-01ADU Transcripts 49th	12,164		
6018-02 Transcripts 111th	720		
6018-03ADU Transcripts 341st	5,879		
6018-04JUV Transcripts 406th	2,059		
6028 Witness Expenditures		5,000	5,000
6029 Court Interpreter/Reporter		6,892	20,000
6029-01 Court Interpreter/Reporter 49th	4,900	8,850	
6029-02 Court Interpreter/Reporter 111th	12,466	1,780	
6029-03 Court Interpreter/Reporter 341st	200	850	
6029-04 Court Interpreter/Reporter 406th	550		
6029-10 Court Interpreter/Reporter CCL1	4,807	3,309	
6029-11 Court Interpreter/Reporter CCL2	2,450	5,819	
6031 Capital Murder Cases		4,220	5,000
6713 Evaluation Services		37,500	30,000
6713-01ADU Evaluation Services 49th	1,550		
6713-03ADU Evaluation Services 341s	10,050		
6713-04ADU Evaluation Services 406t	450		
6713-04JUV Evaluation Services 406t	450		
6713-10 Evaluation Services CCL1	450		
6713-10ADU Evaluation Services CCL1	450		
6713-10JUV Evaluation Services CCL1	1,400		
6950-03ADU Investigation Expense 34	500		
6900 Expert Witness		4,000	19,000
6900-01ADU Expert Witness 49th	742		
6950 Investigation Expenditure		1,996	2,000
7000 Other Litigation Expense		6,000	21,000
Total Operating Expense	62,237	123,216	139,000
Total Departmental Expense	62,237	123,216	139,000

District Attorney
Department # 1100
Jose M. Rubio, Jr.

The District Attorney represents the state in all criminal cases in district courts, county courts at law, and justice courts in Webb and Zapata Counties. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal courts in the county, asset forfeitures related to criminal activities and bond forfeiture proceedings. The District Attorney is elected to a four year term by the voters of Webb and Zapata Counties.

General Fund		2005	2006	2007
001 - 1100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,839,504	2,228,786	2,660,898
5002	Incentive Pay	25,669	29,744	17,402
5004	Longevity Pay	14,484	15,500	20,445
5004-01	Longevity Pay Prosecutor		1,000	
5006	Education Degree Incentive	4,929	10,076	6,500
5011	Sick Leave Buy Back	22,166	23,130	27,176
5301	Fica County Share	142,488	177,717	209,031
5303	Retirement County Share	133,821	163,704	224,409
5304	Health Life Insurance	152,130	223,663	242,698
5305	Worker Compensation	116,645	141,957	166,646
5306	Unemployment Tax	21,515	40,205	42,162
Total Personnel Expense		2,473,351	3,055,482	3,617,367
5601	Administrative Travel	5,492		4,240
6005	Postage & Courier Service	2,159	1,899	2,525
6007	Dues & Memberships	3,710	4,605	6,630
6010	Books & Subscriptions	12,819	19,231	13,260
6011	Training & Education	9,635	1,906	5,933
6014	Equipment Rental	6,932	8,178	4,420
6014-LATE	Equipment Rental-Late Fe	50	394	
6022	Professional Services	10,164	14,098	13,620
6204	Fuel & Lubricants	9,673	13,841	8,715
6205	Materials & Supplies	12,795	14,305	14,310
6402	Repairs & Maint Equipment	3,321	3,754	4,920
6403	Repairs & Maint Vehicles	4,438	3,159	2,790
Total Operating Expense		81,186	85,370	81,363
Total Departmental Expense		2,554,537	3,140,852	3,698,730
Total Personnel Budgeted		42	47	51

County Attorney
Department # 1101
J. Homero Ramirez

The County Attorney provides legal representation in civil matters for county agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases in Webb County. The County Attorney is elected for a four year term.

General Fund		2005	2006	2007
001 - 1101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,116,577	1,332,086	1,562,571
5002	Incentive Pay	10,614	15,382	10,000
5004	Longevity Pay	2,395	3,500	3,500
5005	Temporary Part Time		15,688	15,688
5006	Education Degree Incentive	2,111	3,100	2,500
5011	Sick Leave Buy Back		1,500	1,500
5301	Fica County Share	82,035	111,878	120,072
5303	Retirement County Share	81,096	105,401	133,087
5304	Health Life Insurance	94,423	138,005	138,005
5305	Worker Compensation	22,352	35,962	38,531
5306	Unemployment Tax	12,805	21,409	22,671
Total Personnel Expense		1,424,408	1,783,911	2,048,125
5601	Administrative Travel	2,100	1,250	2,500
5602	Local Mileage	8		100
6005	Postage & Courier Service	2,837	3,000	3,500
6007	Dues & Memberships	2,506	4,400	4,500
6010	Books & Subscriptions	6,701	8,381	6,000
6010-LATE	Books & Subscrip Late	2		
6011	Training & Education	12,183	18,467	16,000
6014	Equipment Rental	1,201	2,000	2,000
6014-LATE	Equipment Rental-Late Fe	1	18	
6022	Professional Services	5,474	5,170	5,000
6028	Witness Expenditures			500
6204	Fuel & Lubricants	3,625	4,500	4,500
6205	Materials & Supplies	15,212	16,214	18,500
6402	Repairs & Maint Equipment	3,544	4,550	3,350
6403	Repairs & Maint Vehicles	1,844	2,000	2,000
Total Operating Expense		57,238	69,950	68,450
Total Departmental Expense		1,481,646	1,853,861	2,116,575
Total Personnel Budgeted		28	29	29

Public Defender
Department # 1102
Leroy R. Medford

The Public Defender's Office represents indigent defendants with felony and misdemeanor cases pending in Webb County Courts. This representation may include pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. The Public Defender serves at the discretion of the Commissioners Court.

General Fund		2005	2006	2007
001 - 1102		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,162,667	1,252,090	1,398,850
5002	Incentive Pay	2,265	6,000	6,000
5004	Longevity Pay CPO		3,451	2,000
5006	Educational Incentive			2,000
5011	Sick Leave Buy Back			2,000
5301	Fica County Share	87,001	98,895	107,845
5303	Retirement County Share	83,500	92,819	117,665
5304	Health Life Insurance	95,113	123,729	123,729
5305	Worker Compensation	8,967	11,326	12,685
5306	Unemployment Tax	12,506	23,739	21,770
Total Personnel Expense		1,452,019	1,612,049	1,794,544
5601	Administrative Travel	9,194	12,308	15,000
5602	Local Mileage	181	450	1,000
6005	Postage & Courier Service	942	972	1,000
6007	Dues & Memberships	2,864	2,877	5,000
6010	Books & Subscriptions	6,823	8,503	6,000
6011	Training & Education	6,395	5,553	6,000
6014	Equipment Rental	228	4,457	4,750
6018	Transcripts	100	35	500
6022	Professional Services	5,104	5,800	5,000
6028	Witness Expenditures	525		1,000
6204	Fuel & Lubricants		251	1,500
6205	Materials & Supplies	9,982	12,539	11,500
6402	Repairs & Maint Equipment	385	2,468	2,000
6403	Repairs & Maint Vehicles			1,000
6900	Expert Witness			100
6950	Investigation Expenditur		55	100
7000	Other Litigation Expense	46		50
Total Operating Expense		42,769	56,268	61,500
Total Departmental Expense		1,494,787	1,668,317	1,856,044
Total Personnel Budgeted		25	26	26

District Clerk
Department # 1110
Manuel Gutierrez

The District Clerk provides support for the district and county courts at law in Webb County. The clerk is registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause action in any civil or criminal district or county court at law. The District Clerk indexes and secures all court records, collects filing fees, handles funds held in litigation and money awarded to minors. The District Clerk also receives child support payments ordered by the courts. In addition, the District Clerk assists litigants, general public, attorneys, and anyone needing information as to any cause of action filed in Webb County. The District Clerk is elected for a four year term by the voters of Webb County.

General Fund		2005	2006	2007
001 - 1110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	976,782	1,066,433	1,219,476
5301	Fica County Share	71,309	81,843	93,224
5303	Retirement County Share	68,984	76,815	101,705
5304	Health Life Insurance	121,335	152,281	166,558
5305	Worker Compensation	6,510	7,168	8,171
5306	Unemployment Tax	8,497	16,410	17,347
Total Personnel Expense		1,253,417	1,400,950	1,606,481
5601	Administrative Travel	2,516	4,800	4,800
5602	Local Mileage	834	600	600
6005	Postage & Courier Service	19,958	27,000	29,700
6007	Dues & Memberships	160	200	200
6010	Books & Subscriptions	420	1,500	1,500
6011	Training & Education	4,138	10,000	10,000
6205	Materials & Supplies	33,922	34,895	34,895
6402	Repairs & Maint Equipment	4,259	6,000	6,000
Total Operating Expense		66,206	84,995	87,695
Total Departmental Expense		1,319,624	1,485,945	1,694,176
Total Personnel Budgeted		32	32	35

District Clerk Central Jury
Department # 1111
Manuel Gutierrez

The District Clerk is the officer of the court in charge of the jury selection process to: determine the number of potential jurors required to begin trial, send summons to jurors, process jurors on trial day, assign jurors to panels, pay jurors for service, and act as liaison between the jurors, courts, and employers.

General Fund		2005	2006	2007
001 - 1111		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	134,680	143,532	154,477
5301	Fica County Share	9,615	10,981	11,818
5303	Retirement County Share	9,650	10,306	12,884
5304	Health Life Insurance	15,827	19,036	19,036
5305	Worker Compensation	902	962	1,035
5306	Unemployment Tax	1,305	2,596	2,384
Total Personnel Expense		171,979	187,413	201,634
5601	Administrative Travel	541	4,000	4,000
6005	Postage & Courier Service	15,790	14,850	18,800
6205	Materials & Supplies	7,317	10,500	10,500
6402	Repairs & Maint Equipment	679	3,000	3,000
6724	Central Jury Petit Jurors	64,000	114,004	114,004
6727	Jurors - Other Expenses	20,359	22,250	20,000
Total Operating Expense		108,686	168,604	170,304
Total Departmental Expense		280,665	356,017	371,938
Total Personnel Budgeted		4	4	4

<p>County Clerk Department # 1120 Margie Ramirez Ibarra</p>
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The office of the County Clerk is responsible for keeping and making available, except where prohibited by law, the public records of the county, including those filed by the general public. The County Clerk is the office of issuance and custodian of marriage licenses and the registrar of delayed birth and death records. The County Clerk is also responsible for recording assumed names used by businesses, cattle marks and brands, veterans' discharge records and notices of foreclosure. The County Clerk also collects fees which are used for records management for the county. The County Clerk is elected for a four year term.

General Fund	2005	2006	2007
001 - 1120	Actual Expenditures	Budget Expenditures	Budget Expenditures
5001 Payroll Cost	479,423	551,047	614,464
5005 Temporary Part Time	5,570	100	100
5301 Fica County Share	36,000	41,886	46,948
5303 Retirement County Share	33,596	39,305	51,255
5304 Health Life Insurance	62,112	74,838	80,900
5305 Worker Compensation	3,291	3,722	4,118
5306 Unemployment Tax	4,182	8,519	8,013
Total Personnel Expense	624,173	719,417	805,798
5601 Administrative Travel	899	1,000	1,000
6005 Postage & Courier Service	7,888	6,800	7,500
6007 Dues & Memberships	200	200	200
6010 Books & Subscriptions		700	700
6011 Training & Education	4,909	5,000	5,000
6014 Equipment Rental			4,000
6205 Materials & Supplies	12,937	14,000	14,000
6402 Repairs & Maint Equipment	3,951	5,700	12,000
Total Operating Expense	30,784	33,400	44,400
Total Departmental Expense	654,958	752,817	850,198
Total Personnel Budgeted	16	17	17

Law Library
Department # 1130
Rosie Cuellar Castillo, JD

The library provides legal reference materials for use by judges, litigants, attorneys, and members of the general public. The director of the library serves at the discretion of the Commissioners Court.

General Fund		2005	2006	2007
001 - 1130		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	60,939	64,695	69,618
5301	Fica County Share	4,321	4,609	5,326
5303	Retirement County Share	4,366	4,534	5,807
5304	Health Life Insurance	7,913	9,456	9,518
5305	Worker Compensation	621	660	711
5306	Unemployment Tax	591	1,147	1,075
	Total Personnel Expense	78,753	85,101	92,055
6010	Books & Subscriptions	50,804	63,393	60,500
6205	Materials & Supplies	2,493	307	1,000
6402	Repairs & Maint Equipment	332		1,000
	Total Operating Expense	53,628	63,700	62,500
Total Departmental Expense		132,381	148,801	154,555
Total Personnel Budgeted		2	2	2

Bail Bond Board
Department # 1190
Alvino "Ben" Morales, Judge

The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to supervise and regulate all phases of the bonding business, and enforce and regulate this act within the county. This board conducts hearings and investigations and makes determinations respecting the issuance, refusal, suspension or revocation of licenses to bondsmen. Information on the operation of the bonding business in the county is reported annually to the Texas Judicial Council.

General Fund		2005	2006	2007
001 - 1190		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	25,475	27,038	29,100
5301	Fica County Share	1,921	2,069	2,227
5303	Retirement County Share	1,825	1,942	2,427
5304	Health Life Insurance	3,957	4,759	4,759
5305	Worker Compensation	171	182	195
5306	Unemployment Tax	247	526	450
Total Personnel Expense		33,595	36,516	39,158
6205	Materials & Supplies	331	350	350
6402	Repairs & Maint Equip	195	600	600
Total Operating Expense		526	950	950
Total Departmental Expense		34,121	37,466	40,108
Total Personnel Budgeted		1	1	1

<h2 style="margin: 0;">Indigent Defense Services</h2> <h3 style="margin: 0;">Department # 1205</h3>

The Pretrial Services office was established by the Commissioners Court of Webb County and placed under the authority of the Criminal District Courts. The Pretrial Services Department's Mission is to provide community safety through structured supervision of defendants while on pretrial status, provide a means of release of eligible persons held in custody with a personal bond, contribute to the on-going collaborative efforts of jail population management, and address cost recovery where viable.

General Fund	2005	2006	2007
001 - 1205	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost	228,231	245,905	263,877
5002 Incentive Pay	3,910	1,500	1,500
5004 Longevity Pay	893	1,370	1,370
5005 Temporary Part Time	24,430	18,492	
5011 Sick Leave Buy Back		1,095	1,095
5301 Fica County Share	19,214	20,607	20,490
5303 Retirement County Share	16,720	18,048	22,338
5304 Health Life Insurance	26,107	33,312	33,312
5305 Worker Compensation	4,499	10,034	7,370
5306 Unemployment Tax	2,471	4,745	4,133
Total Personnel Expense	326,477	355,108	355,485
5602 Local Mileage		1,200	1,200
6005 Postage & Courier Service	30	1,200	1,200
6007 Dues & Memberships	50	700	700
6011 Training & Education	513	4,500	9,500
6014 Equipment Rental	642	900	900
6017 Printing & Supplies	6,132	6,000	6,000
6022 Professional Services		12,362	12,362
6205 Materials & Supplies	4,351	4,500	7,500
6402 Repairs & Maint Equipment	595	3,800	5,800
Total Operating Expense	12,313	35,162	45,162
Total Departmental Expense	338,790	390,270	400,647
Total Personnel Budgeted	7	7	7

Juvenile Probation
Department # 1301
Melissa L. Mojica

The Juvenile Probation Department provides for the care and protection of minor children, who become involved in the juvenile justice system as a result of delinquent conduct. The department provides supervision through treatment, training, and rehabilitation while protecting the welfare of the community. The Chief Probation Officer is appointed by the Juvenile Board of Judges.

General Fund		2005	2006	2007
001 - 1301		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	976,230	1,080,606	1,167,307
5002	Incentive Pay	3,693	7,150	12,350
5003	Overtime Pay	24,257	27,050	28,400
5005	Temporary Part Time	3,058	15,700	19,950
5301	Fica County Share	73,714	87,299	94,127
5303	Retirement County Share	71,742	81,936	102,616
5304	Health Life Insurance	136,130	176,075	176,075
5305	Worker Compensation	73,272	82,734	89,205
5306	Unemployment Tax	11,925	24,113	18,986
Total Personnel Expense		1,374,020	1,582,663	1,709,016
5601	Administrative Travel		50	1,500
5603	Car Allowance	2,400	2,400	2,400
5604	Transportation Juveniles	263	1,500	2,500
6001	Office Supplies		6,000	6,000
6005	Postage & Courier Service	1,139	320	1,500
6006	Advertising	659	1,500	1,500
6007	Dues & Memberships	120	300	300
6011	Training & Education	375	3,400	3,000
6014	Equipment Rental	2,891	4,200	4,500
6014-LATE	Equipment Rental-Late Fe	134	100	200
6022	Professional Services	35,198	51,938	52,000
6201	Utilities	32,330	40,000	42,000
6201-LATE	Utilities - Late Fees	6	54	150
6202	Uniforms		2,000	2,000
6205	Materials & Supplies		4,000	4,000
6209	Medicines	190	3,000	3,000
6210	Laundry and Linen	352	400	400
6224	Minor Tools & Apparatus			3,000
6401	Repairs & Maint Buildings	7,906	8,000	8,000
6402	Repairs & Maint Equipment	7,208	8,126	7,500
6403	Repairs & Maint Vehicles	5,888	6,950	4,500
6502	Janitorial Supplies	3,973	4,000	4,000
6714	Medical Services		5,212	5,200
Total Operating Expense		101,032	153,450	159,150
Total Departmental Expense		1,475,052	1,736,113	1,868,166
Total Personnel Budgeted		37	37	37

<p>Administration of Justice General Operations Department # 1400</p>

This department funds expenditures required in the administration of justice process but are not direct expenses of any one court.

General Fund	2005	2006	2007
001 - 1400	Actual Expenditures	Budget Expenditures	Budget Expenditures
6008 Judicial District Fees	9,350	11,220	11,220
6030 Autopsies			250,000
6030-40 Autopsies JP Pct 1 P11	48,908	106,620	
6030-41 Autopsies JP Pct 1 P12	73,600	84,315	
6030-42 Autopsies JP Pct 2 P1 1	27,000	25,535	
6030-43 Autopsies JP Pct 3	20,993	6,570	
6030-44 Autopsies JP Pct 4	71,891	56,108	
6030-45 Autopsies JP Pct 2 P1 2	54,901	61,353	
Total Operating Expense	306,643	351,721	261,220
Total Departmental Expense	306,643	351,721	261,220

Sheriff's Bargaining Unit
Patrol and Civil Division
Department # 2001
Rick Flores, Sheriff

The County Sheriff provides security and protection services to the citizens of Webb County such as car patrols, enforcement of animal control, traffic, and narcotic laws. The sheriff also provides for the transportation of mental health inmates/patients to other detention facilities , serves warrants and other civil process documents for the courts. Sheriff's deputies are represented as a bargaining unit by the Combined Law Enforcement Officers association of Texas. The sheriff is elected by county voters for a four year term.

General Fund		2005	2006	2007
001 - 2001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	2,521,643	2,651,035	2,951,170
5002	Incentive Pay	120,002	114,345	116,699
5003	Overtime Pay	61,661	46,797	94,241
5004	Longevity Pay	47,096	43,494	49,538
5006	Education Degree Incentive	20,201	20,693	21,599
5009	Uniform Allowance	26,000	24,500	27,200
5011	Sick Leave Buy Back	90,711	39,525	40,000
5012	Retirement Buy Back			
5301	Fica County Share	219,582	217,087	250,268
5303	Retirement County Share	213,176	206,717	275,256
5304	Health Life Insurance	280,865	335,880	352,150
5305	Worker Compensation	215,907	213,306	239,281
5306	Unemployment Tax	48,633	55,544	50,926
Total Personnel Expense		3,865,477	3,968,923	4,468,328
5601	Administrative Travel	1,000	9,105	5,000
6001	Office Supplies	13,519	16,814	17,000
6005	Postage & Courier Service	10,000	10,110	13,000
6010	Books & Subscriptions		82	1,700
6011	Training & Education	11,512	14,012	19,500
6014	Equipment Rental	14,744	15,310	28,000
6025	Radio Tower Lease			3,000
6202	Uniforms	3,163	8,428	74,000
6204	Fuel & Lubricants	143,865	226,545	200,000
6205	Materials & Supplies	24,686	36,741	25,000
6224	Minor Aparatus & Tools	978	2,677	2,320
6401	Repairs & Maint Buildings	5,841	5,171	1,500
6402	Repairs & Maint Equipment	26,053	15,330	32,000
6403	Repairs & Maint Vehicles	74,589	82,548	200,000
6710	Stray Animal Account	781	496	1,100
Total Operating Expense		330,732	443,369	623,120
Total Departmental Expense		4,196,210	4,412,292	5,091,448
Total Personnel Budgeted		74	74	74

<p>Sheriff's Administration Non - Bargaining Unit Department # 2003 Rick Flores, Sheriff</p>

This department provides staff support to the Sheriff's Bargaining Unit Department with the use of employees not certified as law enforcement officers.

General Fund	2005	2006	2007
001 - 2003	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost	298,342	303,701	326,309
5002 Incentive Pay	2,579	901	900
5004 Longevity Pay	1,734	1,440	1,440
5010 Operational Allowance	28,608	28,700	28,700
5011 Sick Leave Buy Back	11,596	3,605	3,900
5301 Fica County Share	24,910	24,659	26,796
5303 Retirement County Share	24,522	23,709	30,129
5304 Health Life Insurance	23,131	28,203	28,553
5305 Worker Compensation	24,774	24,531	26,191
5306 Unemployment Tax	7,841	5,472	3,912
Total Personnel Expense	448,037	444,921	476,830
Total Departmental Expense	448,037	444,921	476,830
Total Personnel Budgeted	6	6	6

Mirando City Substation
Department # 2020
Rick Flores, Sheriff

The Mirando City Substation provides for the public safety of the residents of the Mirando City, Oilton, and Bruni areas of Webb County.

General Fund		2005	2006	2007
001 - 2020		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	166,294	170,985	189,723
5002	Incentive Pay	1,442		5,400
5003	Overtime Pay	1,140	394	
5004	Longevity Pay CPO	296	474	2,448
5006	Education Degree Incentive	1,205	1,200	1,200
5009	Uniform Allowance	1,900	2,000	2,000
5301	Fica County Share	12,672	12,850	15,359
5303	Retirement County Share	12,405	12,268	16,745
5304	Health Life Insurance	18,185	23,006	23,794
5305	Worker Compensation	12,581	12,692	14,556
5306	Unemployment Tax	1,681	3,098	3,098
Total Personnel Expense		229,800	238,967	274,323
Total Departmental Expense		229,800	238,967	274,323
Total Personnel Budgeted		5	5	5

Sheriff's Bargaining Unit
Jail Division
Department # 2060
Rick Flores, Sheriff

The County Jail is responsible for housing incarcerated inmates. The jail is under the direct supervision of the sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts, and activities of the detention facility in compliance with mandates from the Texas Commission on Jail Standards.

General Fund		2005	2006	2007
001 - 2060		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	4,731,869	5,289,720	5,982,687
5002	Incentive Pay	101,800	114,448	115,799
5003	Overtime Pay	144,282	133,311	159,032
5004	Longevity Pay	49,672	59,100	76,201
5005	Temporary Part Time	51,867	8,121	320,000
5006	Education Degree Incentive	29,024	26,321	23,399
5009	Uniform Allowance	46,600	51,200	57,600
5011	Sick Leave Buy Back	102,381	50,439	60,000
5301	Fica County Share	388,927	477,251	519,793
5303	Retirement County Share	370,149	401,067	566,676
5304	Health Life Insurance	528,369	716,598	737,611
5305	Worker Compensation	380,179	415,368	492,614
5306	Unemployment Tax	157,239	120,549	104,842
Total Personnel Expense		7,082,359	7,863,493	9,216,254
5601	Administrative Travel	1,940	19,764	20,000
5605	Special Travel	43,718	38,031	60,000
6001	Office Supplies	19,829	20,934	21,000
6005	Postage & Courier Service	2,099	1,789	3,300
6006	Advertising	1,876	104	3,200
6007	Dues & Memberships	350		800
6010	Books & Subscriptions	2,973	3,808	7,700
6011	Training & Education	14,967	16,474	18,000
6014	Equipment Rental	5,174	7,838	30,334
6022	Professional Services	5,505	29,277	58,000
6023-04	Contract Services Zapata			103,882
6023-03	Contract Services Dimmit			247,618
6023-02	Contract Services Frio			648,500
6201	Utilities	285,107	325,343	350,000
6202	Uniforms	16,132	6,975	30,000
6204	Fuel & Lubricants	3,983	3,628	7,700
6205	Materials & Supplies	37,811	76,753	28,000
6224	Minor Aparatus & Tools	3,478	9,189	9,000
6401	Repairs & Maint Buildings	76,255	86,296	60,000
6402	Repairs & Maint Equipment	50,576	54,853	60,000
Total Operating Expense		571,774	701,056	1,767,034
8801	Capital Outlay		15,950	
Total Capital Expense			15,950	
Total Departmental Expense		7,654,133	8,580,499	10,983,288
Total Personnel Budgeted		143	155	155

Sheriff's Non - Bargaining Unit
Jail Division
Department # 2061
Rick Flores, Sheriff

This department provides staff support to the jail bargaining unit with the use of employees not certified as law enforcement officers.

General Fund		2005	2006	2007
001 - 2061		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	534,657	575,196	647,182
5003	Overtime Pay	97,763	93,969	132,527
5301	Fica County Share	46,961	49,658	59,648
5303	Retirement County Share	45,329	46,895	65,028
5304	Health Life Insurance	71,550	90,790	99,935
5305	Worker Compensation	45,819	48,515	56,529
5306	Unemployment Tax	34,245	14,345	12,031
Total Personnel Expense		876,323	919,368	1,072,880
Total Departmental Expense		876,323	919,368	1,072,880
Total Personnel Budgeted		21	21	21

<h2 style="margin: 0;">Jail Purchasing</h2> <p style="margin: 0;">Department # 2062</p> <p style="margin: 0;">Eloy Ramirez, Jr.</p>
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This department is used to identify expenditures for consumables used in the housing of inmates in the county jail. The County Purchasing Agent is responsible for the purchases funded through this department.

General Fund	2005	2006	2007
001 - 2062	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
6022 Professional Services	197,820	197,600	197,000
6202 Uniforms	5,997	16,426	10,000
6205 Materials & Supplies	70,003	107,908	100,000
6208 Groceries	663,815	889,786	750,000
6209 Medicines	(35,466)		130,000
6209-01 Medicines - Federal inmates	37,434	50,106	
6209-02 Medicines - Other	82,353	87,938	
6209-03 Medicines - Stock	21,711	19,381	
6209-04 Medicines - Medical Equipment		1,998	
6224 Minor Aparatus & Tools		6,352	7,000
6502 Janitorial Supplies	46,293	82,522	80,000
6714 Medical Services	343,645	78,123	125,000
Total Operating Expense	1,433,605	1,538,140	1,399,000
Total Departmental Expense	1,433,605	1,538,140	1,399,000

Medical Examiner & Morgue
Department # 2070
Commissioners Court

The Medical Examiner's Office investigates the deaths of all individuals in Webb County who die suddenly, violently and/or unexpectedly to determinate the cause and manner of death.

General Fund		2005	2006	2007
001 - 2070		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		636	60,900
5301	Fica County Share		29	4,659
5303	Retirement County Share		736	5,080
5304	Health Life Insurance		4759	4,759
5305	Worker Compensation		3522	6,586
5306	Unemployment Tax		258	940
	Total Personnel Expense		9,940	82,924
5601	Administrative Travel		1,500	1,500
5602	Local Mileage		500	500
6001	Office Supplies	124	500	500
6005	Postage & Courier Service		250	250
6007	Dues & Memberships		250	250
6010	Books & Subscriptions	120	500	500
6011	Training & Education		1,089	4,500
6014	Equipment Rental			1,010
6201	Utilities	9462	11411	10,000
6201-LATE	Utilities - Late Fees	35		
6204	Fuel & Lubricants	827	750	750
6205	Materials & Supplies	3925	4500	4,500
6402	Repairs & Maint Equip	830	750	750
6403	Repairs & Maint Vehicles		350	350
	Total Operating Expense	15,323	22,350	25,360
	Total Departmental Expense	15,323	32,290	108,284
	Total Personnel Budgeted	3	2	2

Emergency Medical Service
Department # 2200
Commissioners Court

The Office of Emergency Medical Service is responsible for the development and implementation of a comprehensive Emergency Management Plan. The purpose of this plan is to provide for an effective Emergency Medical Services in Webb County and the cities thereof in case of a national emergency, war, natural disaster, man-made accidents, technological accidents, or other major incidents.

General Fund		2005	2006	2007
001 - 2200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	49,897	66,819	56,412
5301	Fica County Share	3,722	6,182	4,316
5303	Retirement County Share	1,650	5,803	4,705
5304	Health Life Insurance	3,957	4,759	4,759
5305	Worker Compensation	3,527	6,522	4,090
5306	Unemployment Tax	470	1,123	871
Total Personnel Expense		63,223	91,208	75,153
6204	Fuel & Lubricants	5,411	6,300	6,000
6205	Materials & Supplies		1,000	1,000
6403	Repairs & Maint Vehicles	1,688	4,240	5,000
Total Operating Expense		7,099	11,540	12,000
Total Departmental Expense		70,323	102,748	87,153
Total Personnel Budgeted		5	5	4

Constable Precinct 1
Department # 2500
Rodolfo Rodriguez

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2005	2006	2007
001 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	421,724	432,203	545,949
5002	Incentive Pay	11,506	20,073	19,200
5004	Longevity Pay	3,784	4,700	4,700
5006	Education Degree Incentive	2,035	3,600	3,600
5009	Uniform Allowance	900	3,600	4,400
5011	Sick Leave Buy Back	3,969	3,900	2,000
5301	Fica County Share	32,834	36,743	44,359
5303	Retirement County Share	32,119	34,486	48,360
5304	Health Life Insurance	39,684	52,347	61,865
5305	Worker Compensation	31,377	32,538	39,582
5306	Unemployment Tax	9,019	7,974	7,875
Total Personnel Expense		588,952	632,164	781,890
5601	Administrative Travel	1,954	2,000	3,000
6005	Postage & Courier Service	552	200	600
6007	Dues & Memberships	360	460	500
6010	Books & Subscriptions		50	600
6011	Training & Education	3,500	3,595	6,000
6014	Equipment Rental	1,783	1,000	2,400
6014-LATE	Equipment Rental - Late	26		
6202	Uniforms	6,682	7,505	8,000
6204	Fuel & Lubricants	13,414	22,000	20,000
6205	Materials & Supplies	5,696	4,331	6,000
6224	Minor Aparatus & Tools	39	59	300
6402	Repairs & Maint Equipment	795	1,500	2,000
6402-LATE	Repairs & Maint Equipment - Late	17		
6403	Repairs & Maint Vehicles	10,404	11,450	15,000
Total Operating Expense		45,224	54,150	64,400
Total Departmental Expense		634,176	686,314	846,290
Total Personnel Budgeted		11	11	13

Constable Precinct 3
Department # 2501
Annette Munoz

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of her precinct.

General Fund		2005	2006	2007
001 - 2501		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	72,405	92,952	99,246
5301	Fica County Share	5,414	7,168	7,593
5303	Retirement County Share	5,173	6,728	8,278
5304	Health Life Insurance	5,174	9,518	9,518
5305	Worker Compensation	5,249	6,793	7,196
5306	Unemployment Tax	138	460	549
Total Personnel Expense		93,554	123,619	132,380
6001	Office Supplies	176		
5601	Administrative Travel	1,500	1,739	3,000
6004	Telephone	1,109		
6007	Dues & Memberships		45	100
6011	Training & Education	653	1,118	2,500
6014	Equipment Rental	131	109	300
6202	Uniforms	1,477	1,138	2,500
6204	Fuel & Lubricants	3,250	6,167	7,000
6205	Materials & Supplies	499	589	1,000
6402	Repairs & Maint Equipment	480	11	
6403	Repairs & Maint Vehicles	412	1,176	2,000
Total Operating Expense		9,687	12,092	18,400
Total Departmental Expense		103,241	135,711	150,780
Total Personnel Budgeted		2	2	2

Constable Precinct 4
Department # 2502
Agustin M. "Tino" Juarez

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2005	2006	2007
001 - 2502		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	242,154	258,147	296,171
5002	Incentive Pay	14,149	9,960	12,900
5004	Longevity Pay	2,663	3,299	3,385
5009	Uniform Allowance	1,600	2,000	2,000
5011	Sick Leave Buy Back	2,102	4,200	4,200
5301	Fica County Share	19,458	20,936	24,378
5303	Retirement County Share	18,725	19,650	26,576
5304	Health Life Insurance	22,460	28,553	33,312
5305	Worker Compensation	18,983	20,104	23,103
5306	Unemployment Tax	6,209	4,114	3,875
Total Personnel Expense		348,504	370,963	429,900
5601	Administrative Travel	320	1,000	1,500
6005	Postage & Courier Service	500	500	500
6007	Dues & Memberships	340	60	500
6011	Training & Education	3,512	5,000	5,000
6014	Equipment Rental	2,168	1,633	2,000
6202	Uniforms	7,980	7,000	9,000
6204	Fuel & Lubricants	12,596	15,242	15,000
6205	Materials & Supplies	3,627	3,440	3,500
6224	Minor Aparatus & Tools	3,601	1,000	1,000
6402	Repairs & Maint Equip	580	1,000	1,000
6403	Repairs & Maint Vehicles	10,344	10,125	14,000
Total Operating Expense		45,568	46,000	53,000
Total Departmental Expense		394,072	416,963	482,900
Total Personnel Budgeted		6	6	7

Constable Precinct 2
Department # 2503
Ruben Reyes

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund		2005	2006	2007
001 - 2503		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	208,354	292,062	432,400
5002	Incentive Pay	6,625	7,241	6,600
5004	Longevity Pay	2,458	3,000	3,000
5009	Uniform Allowance	1,600	2,400	2,400
5011	Sick Leave Buy Back	1,621	2,100	3,100
5301	Fica County Share	15,976	22,070	34,234
5303	Retirement County Share	15,783	22,002	37,322
5304	Health Life Insurance	23,062	38,071	52,347
5305	Worker Compensation	14,650	20,780	30,898
5306	Unemployment Tax	1,572	4,347	5,922
	Total Personnel Expense	291,702	414,073	608,223
5601	Administrative Travel		350	1,300
6005	Postage & Courier Service		350	350
6007	Dues & Memberships	75		600
6011	Training & Education	1,000	2,000	3,500
6014	Equipment Rental	114	170	1,250
6202	Uniforms	1,949	4,440	4,800
6204	Fuel & Lubricants	7,595	10,251	19,375
6205	Materials & Supplies	1,695	3,200	3,000
6402	Repairs & Maint Equipment	286		1,500
6403	Repairs & Maint Vehicles	3,145	9,009	10,000
	Total Operating Expense	15,859	29,770	45,675
	Total Departmental Expense	307,561	443,843	653,898
	Total Personnel Budgeted	6	8	11

Justice Center Security
Department # 2600
Rick Flores, Sheriff

The Justice Center Security is responsible for maintaining security in the Webb County Justice Center building and its surrounding area. The Justice Center Security chief is accountable to the Sheriff.

General Fund		2005	2006	2007
001 - 2600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	289,748	289,756	330,056
5002	Incentive Pay	12,414	9,395	11,700
5003	Overtime Pay	1,611	2,403	15,000
5004	Longevity Pay	5,412	5,534	6,409
5005	Temporary Part Time	16,574	413,657	30,000
5006	Education Degree Incentive	2,086	2,400	2,400
5009	Uniform Allowance	2,900	2,300	3,200
5011	Sick Leave Buy Back	1,831	3,691	4,000
5301	Fica County Share	25,001	54,594	30,812
5303	Retirement County Share	23,063	22,118	33,591
5304	Health Life Insurance	31,728	36,145	38,071
5305	Worker Compensation	24,861	52,872	29,201
5306	Unemployment Tax	9,449	13,428	6,215
Total Personnel Expense		446,677	908,293	540,655
5601	Administrative Travel			6,500
6014	Equipment Rental	876	1,014	2,000
6022	Professional Services			20,000
6202	Uniforms			8,000
6204	Fuel & Lubricants			2,200
6205	Materials & Supplies	1,940	3,257	3,600
6403	Repairs & Maint Vehicles	794		1,000
Total Operating Expense		3,610	4,271	43,300
Total Departmental Expense		450,287	912,564	583,955
Total Personnel Budgeted		8	8	8

Indigent Health Care
Department # 4100
Frank X. Salinas

Medical services for indigent eligible residents of Webb County are funded from this department. State statute requires that counties provide for the medical needs of indigent residents.

General Fund		2005	2006	2007
001 - 4100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6714-1	Physician Services	305,238	287,500	287,500
6714-2	Prescription Drugs	129,783	115,066	250,000
6714-3	Hospital Inpatient	1,137,744	1,045,000	1,045,000
6714-4	Hospital Outpatient	468,613	745,000	745,000
6714-5	Laboratory/X-ray Services	98,970	112,500	112,500
	Total Operating Expense	2,140,349	2,305,066	2,440,000
Total Departmental Expense		2,140,349	2,305,066	2,440,000

Indigent Care Assistance
Department # 4101
Frank X. Salinas

This department provides emergency financial assistance to disabled persons and families who cannot work and have no other means of support. Assistance usually is in the form of utility payments, rental payments, or transportation. The county's assistance is temporary until the individuals qualify for other resources such as SSI, workers compensation, RSDI, etc. In addition to county funds, the department receives state and federal funds. The director is appointed by the Commissioners Court.

General Fund		2005	2006	2007
001 - 4101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	398,677	406,073	482,372
5301	Fica County Share	29,126	31,302	36,902
5303	Retirement County Share	28,565	29,379	40,230
5304	Health Life Insurance	56,890	66,513	71,382
5305	Worker Compensation	7,383	5,292	5,859
5306	Unemployment Tax	8,116	8,788	7,444
Total Personnel Expense		528,757	547,347	644,189
5601	Administrative Travel	4,373	6,500	5,500
6005	Postage & Courier Service	3,270	3,000	3,300
6010	Books & Subscriptions	273	480	480
6014	Equipment Rental	25	120	
6022	Professional Services	2,570	32,600	34,725
6204	Fuel & Lubricants	1,663	2,500	3,000
6205	Materials & Supplies	8,575	8,500	6,500
6402	Repairs & Maint Equipment	3,648	4,000	4,000
6403	Repairs & Maint Vehicles	876	1,400	1,600
6502	Janitorial Supplies	628	1,000	1,000
7002	Indigent Medical	2,342	3,000	3,000
7003	Indigent Burials	80,017	83,000	95,000
7004	Indigent Utilities		100	100
7006	Indigent Rents		100	100
Total Operating Expense		108,259	146,300	158,305
Total Departmental Expense		637,016	693,647	802,494
Total Personnel Budgeted		15	14	15

Child Welfare
Department # 4102
Michael Bukiewicz

The Webb County Child Welfare Board is statutory body created pursuant to Texas Family Code Sec. 264.005. The board, whose members are appointed by the Webb County Commissioners Court, is responsible for meeting the county's obligations toward the abused and neglected children in the county. The board must pay reasonable expenses for the care of these children that are not met by federal or state sources.

		2005	2006	2007
General Fund		Actual	Budget	Budget
001 - 4102		Expenditures	Expenditures	Expenditures
6011	Training & Education	145	500	250
6022-2	Prof Services / Legal	1853	198	1,000
6041	Clothing Allowance	25,118	37,750	37,750
6218	Medical/Dental Exams	419	150	1,150
7013	Awareness & Activities		652	700
Total Operating Expense		27,535	39,250	40,850
Total Departmental Expense		27,535	39,250	40,850

Health & Welfare General Operations

Department # 4300
Commissioners Court

Funding for agencies which address the well - being of county residents.

General Fund 001 - 4300		2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
7404	City Health Contract	175,000	200,000	200,000
7406	Animal Protective Society	56,000	50,000	50,000
7407	Ruthe B. Cowl	90,000	90,000	90,000
7412	Animal Damage Control	21,600	25,200	25,200
7437	Fire Protection & EMS	600,000	600,000	600,000
7455	Gateway Community Health	150,000	150,000	150,000
7495	Mercy Ministries		157,500	157,500
Total Operating Expense		1,092,600	1,272,700	1,272,700
Total Departmental Expense		1,092,600	1,272,700	1,272,700

County Extension Agent
Department # 5001
George L. Gonzales

The Texas Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The Agricultural Extension Service is a statewide educational agency and a member of the Texas A & M University System. The County Agent is appointed by Commissioners' Court upon the recommendation of the district agent at Texas A & M University.

General Fund		2005	2006	2007
001 - 5001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	89,068	95,313	102,744
5301	Fica County Share	5,381	5,864	6,311
5303	Retirement County Share	3,125	3,323	4,154
5304	Health Life Insurance	19,631	23,794	23,794
5305	Worker Compensation	324	640	689
5306	Unemployment Tax	481	1,479	1,586
Total Personnel Expense		118,009	130,413	139,278
5601	Administrative Travel	9,189	11,000	12,000
5602	Local Mileage	4,506	6,093	6,700
6005	Postage & Courier Service	750	800	1,000
6007	Dues & Memberships	352	576	525
6010	Books & Subscriptions	892	900	975
6014	Equipment Rental	4,492	4,500	6,200
6205	Materials & Supplies	2,502	2,944	3,450
6224	Minor Aparatus & Tools	118	807	1,000
6402	Repairs & Maint Equipment	1,772	1,800	100
Total Operating Expense		24,572	29,420	31,950
Total Departmental Expense		142,581	159,833	171,228
Total Personnel Budgeted		5	5	5

Veteran's Service Office
Department # 5050
Antonio Silva

This department helps veterans and their dependents with information and applications for compensation, pensions, hospitalization, or other benefits to which they may be entitled. The Veterans Service Officer serves at the discretion of the Commissioners Court.

General Fund		2005	2006	2007
001 - 5050		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	45,116	97,517	104,953
5301	Fica County Share	3,287	7,461	8,029
5303	Retirement County Share	3,190	7,002	8,754
5304	Health Life Insurance	4,231	14,277	14,277
5305	Worker Compensation	302	654	704
5306	Unemployment Tax	3,426	2,756	1,620
Total Personnel Expense		59,551	129,667	138,337
5601	Administrative Travel		3,100	3,000
6005	Postage & Courier Service		315	600
6007	Dues & Memberships		75	300
6011	Training & Education		250	500
6205	Materials & Supplies	230	3,710	2,000
6224	Minor Aparatus & Tools			550
6402	Repairs & Maint Equipment		1,000	1,500
7492	Laredo Veteran Assistance		75,000	75,000
Total Operating Expense		230	83,450	83,450
Total Departmental Expense		59,781	213,117	221,787
Total Personnel Budgeted			3	3

<p>Golf Course Department # 6001 Commissioners Court</p>

The Webb County Casa Blanca Golf Course, located east of Laredo on state highway 59 includes an 18 hole golf course, club house, pro-shop, and restaurant. The maintenance of the golf course and related facilities is the responsibility of the Concessionaire.

General Fund 001 - 6001	2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
6022 Professional Services		810	3,000
6022-15 Prof Services Wtr Rights	1,890	2,190	
6201 Utilities	60,963	43,846	39,000
6401 Repairs & Maint Buildings	350		4,000
6402 Repairs & Maint Equipment	9,000	154	10,000
Total Operating Expense	72,203	47,000	56,000
<hr/>			
Total Departmental Expense	72,203	47,000	56,000
<hr/>			
Total Personnel Budgeted			

Parks & Grounds
Department # 6002
Raul R. Elizondo

The parks and grounds department is responsible for the maintenance and upkeep of county owned parks and equipment therein and for all county owned properties.

General Fund		2005	2006	2007
001 - 6002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	129,307	143,303	156,383
5301	Fica County Share	9,498	11,116	11,964
5303	Retirement County Share	9,253	10,433	13,043
5304	Health Life Insurance	22,066	28,553	28,553
5305	Worker Compensation	11,301	12,700	13,668
5306	Unemployment Tax	1,262	2,570	2,413
Total Personnel Expense		182,687	208,675	226,024
6014	Equipment Rental	94	100	600
6202	Uniforms	2,075	3,400	3,400
6204	Fuel & Lubricants	4,675	6,796	6,500
6205	Materials & Supplies	2,073	4,804	5,000
6224	Minor Aparatus & Tools		319	319
6402	Repairs & Maint Equipment	1,434	2,000	2,000
6403	Repairs & Maint Vehicles	2,184	3,758	2,258
6703	Landfill Fees	325	500	2,000
Total Operating Expense		12,860	21,677	22,077
Total Departmental Expense		195,547	230,352	248,101
Total Personnel Budgeted		6	6	6

Quad City Community Center
Department # 6100
Mario Garcia

Funds for the operation of this community center located in eastern Webb County are provided from this department. This facility serves the people in the townships of Oilton, Bruni, Mirando City, and Aguilares.

General Fund		2005	2006	2007
001 - 6100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	62,988	88,664	116,422
5301	Fica County Share	4,651	6,592	9,182
5303	Retirement County Share	4,502	6,214	10,234
5304	Health Life Insurance	8,979	14,184	19,036
5305	Worker Compensation	422	595	5,726
5306	Unemployment Tax	632	1,570	1,881
	Total Personnel Expense	82,174	117,819	162,481
5601	Administrative Travel			700
5602	Local Mileage	3,524	3,188	3,000
6010	Books & Subscriptions	1,363	182	5,000
6201	Utilities	36,002	36,358	32,700
6204	Fuel & Lubricants	2,069	256	2,500
6205	Materials & Supplies	1,036	1,712	2,000
6401	Repairs & Maint Buildings	2,784	5,307	3,000
6402	Repairs & Maint Equipment	1,627	1,210	2,500
6403	Repairs & Maint Vehicles	822	61	1,500
6502	Janitorial Supplies	1,030	2,000	2,000
	Total Operating Expense	50,256	50,274	54,900
	Total Departmental Expense	132,430	168,093	217,381
	Total Personnel Budgeted	2	3	4

El Cenizo Community Center
Department # 6101
Ricardo Molina

Funds for the operation of the community center located in the city of El Cenizo are provided from this department. The building was funded by a grant from the Texas A & M University System.

General Fund		2005	2006	2007
001 - 6101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	51,530	95,634	146,763
5301	Fica County Share	3,874	7,201	11,594
5303	Retirement County Share	3,778	6,781	12,751
5304	Health Life Insurance	7,913	14,787	23,794
5305	Worker Compensation	353	660	5,937
5306	Unemployment Tax	511	1,643	2,353
5603	Car Allowance	1,200	1,200	1,200
Total Personnel Expense		69,160	127,906	204,392
5601	Administrative Travel			1,400
6201	Utilities	15,180	17,011	14,000
6204	Fuel & Lubricants	1,379	2,060	2,000
6205	Materials & Supplies	968	1,134	1,000
6401	Repairs & Maint Buildings	3,895	3,159	4,000
6402	Repairs & Maint Equipment	556	838	1,500
6403	Repairs & Maint Vehicles	145	952	1,000
6502	Janitorial Supplies	995	1,499	1,500
Total Operating Expense		23,118	26,653	26,400
Total Departmental Expense		92,279	154,559	230,792
Total Personnel Budgeted		2	4	5

Larga Vista Community Center
Department # 6103
Alice Medina

Funds for the operation of the community center located in Larga Vista are provided from this department.
 The building was funded by a grant from the Texas A & M University System.

General Fund		2005	2006	2007
001 - 6103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	48,698	80,962	112,898
5301	Fica County Share	3,364	6,533	8,912
5303	Retirement County Share	3,489	6,131	9,826
5304	Health Life Insurance	7,761	14,277	19,036
5305	Worker Compensation	326	573	5,702
5306	Unemployment Tax	472	2,287	1,812
Total Personnel Expense		64,111	110,763	158,186
5601	Administrative Travel		800	1,400
6201	Utilities	15,677	15,279	14,000
6204	Fuel & Lubricants	2,159	3,000	4,000
6205	Materials & Supplies	1,492	1,500	1,500
6401	Repairs & Maint Buildings	1,352	3,000	2,500
6402	Repairs & Maint Equipment	943	1,500	1,400
6403	Repairs & Maint Vehicles	2,463	3,200	2,200
6502	Janitorial Supplies	901	1,000	1,000
Total Operating Expense		24,987	29,279	28,000
Total Departmental Expense		89,098	140,042	186,186
Total Personnel Budgeted		2	3	4

Fred & Anita Bruni Community Center
Department # 6104
Juan R. Ramirez

Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

General Fund	2005	2006	2007
001 - 6104	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost		22,580	109,923
5301 Fica County Share		3,765	8,410
5303 Retirement County Share		3,534	9,168
5304 Health Life Insurance		5,473	19,036
5305 Worker Compensation		330	5,682
5306 Unemployment Tax		685	1,697
Total Personnel Expense		36,367	153,916
5601 Administrative Travel			1,400
6201 Utilities			14,000
6204 Fuel & Lubricants			4,000
6205 Materials & Supplies			1,500
6401 Repairs & Maint Building			2,500
6402 Repairs & Maint Equip			1,500
6403 Repairs & Maint Vehicles			2,200
6502 Janitorial Supplies			1,000
Total Operating Expense			28,100
Total Departmental Expense		36,367	182,016
Total Personnel Budgeted		2	4

Rio Bravo Community Center
Department # 6105
Manuel "Meme" Villarreal

Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

General Fund		2005	2006	2007
001 - 6105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	39,836	57,015	82,363
5301	Fica County Share	3,005	4,454	6,668
5303	Retirement County Share	2,869	4,180	7,380
5304	Health Life Insurance	6,334	9,518	14,277
5305	Worker Compensation	270	391	5,506
5306	Unemployment Tax	406	1,060	1,359
Total Personnel Expense		52,719	76,618	117,553
5601	Administrative Travel			1,400
5603	Car Allowance	500	1,200	1,200
6201	Utilities	20,244	20,540	18,400
6204	Fuel & Lubricants		500	500
6205	Materials & Supplies	998	1,000	1,000
6401	Repairs & Maint Buildings	2,557	1,447	4,000
6402	Repairs & Maint Equip		500	1,500
6403	Repairs & Maint Vehicles	117	124	500
6502	Janitorial Supplies	779	500	1,000
Total Operating Expense		25,196	25,811	29,500
Total Departmental Expense		77,916	102,429	147,053
Total Personnel Budgeted		1	2	3

Bruni Community Center
Department # 6108
Mario Garcia

Funds for the operation of the community center located in Bruni are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund		2005	2006	2007
001 - 6108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	20,683	23,925	46,749
5301	Fica County Share	1,540	1,831	3,852
5303	Retirement County Share	1,482	1,718	4,310
5304	Health Life Insurance	3,957	4,759	9,518
5305	Worker Compensation	139	161	5,259
5306	Unemployment Tax	201	433	791
Total Personnel Expense		28,000	32,827	70,479
5601	Administrative Travel		700	1,400
6201	Utilities	7,598	7,500	7,500
6204	Fuel & Lubricants	123	1,000	1,000
6205	Materials & Supplies	1,144	1,500	1,500
6401	Repairs & Maint Buildings	1,677	900	900
6402	Repairs & Maint Equipment	160	1,500	1,500
6403	Repairs & Maint Vehicles	306	1,000	1,000
6502	Janitorial Supplies	905	1,500	1,500
Total Operating Expense		11,912	15,600	16,300
Total Departmental Expense		39,912	48,427	86,779
Total Personnel Budgeted		1	1	2

Buenos Aires Community Center
Department # 6113
Elizabeth Rodriguez

Funds for the operation of the community center located in Bruni are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund	2005	2006	2007
001 - 6113	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost		24,764	80,059
5301 Fica County Share		1,883	6,400
5303 Retirement County Share		1,767	7,088
5304 Health Life Insurance		4,586	14,277
5305 Worker Compensation		166	5,482
5306 Unemployment Tax		359	1,305
Total Personnel Expense		33,525	114,611
5601 Administrative Travel			1,400
6201 Utilities			14,000
6204 Fuel & Lubricants			1,500
6205 Materials & Supplies			1,500
6401 Repairs & Maint Building			1,500
6402 Repairs & Maint Equip			1,500
6403 Repairs & Maint Vehicles			1,000
6502 Janitorial Supplies			1,000
Total Operating Expense			23,400
Total Departmental Expense		33,525	138,011
Total Personnel Budgeted		2	3

Santa Teresita Community Center
Department # 6114
Vacant

Funds for the operation of the community center located in Bruni are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund	2005	2006	2007
001 - 6114	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost			66,000
5301 Fica County Share			5,049
5303 Retirement County Share			5,505
5304 Health Life Insurance			14,277
5305 Worker Compensation			4,627
5306 Unemployment Tax			1,019
Total Personnel Expense			96,477
5601 Administrative Travel			1,000
6201 Utilities			12,500
6204 Fuel & Lubricants			3,000
6205 Materials & Supplies			1,000
6401 Repairs & Maint Building			2,000
6402 Repairs & Maint Equip			1,000
6403 Repairs & Maint Vehicles			2,000
6502 Janitorial Supplies			1,000
Total Operating Expense			23,500
Total Departmental Expense			119,977
Total Personnel Budgeted			3

La Presa Community Center
Department # 6115
Vacant

Funds for the operation of the community center located in Bruni are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund	2005	2006	2007
001 - 6115	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost			66,000
5301 Fica County Share			5,049
5303 Retirement County Share			5,505
5304 Health Life Insurance			14,277
5305 Worker Compensation			4,627
5306 Unemployment Tax			1,019
Total Personnel Expense			96,477
5601 Administrative Travel			1,000
6201 Utilities			12,500
6204 Fuel & Lubricants			3,000
6205 Materials & Supplies			1,000
6401 Repairs & Maint Building			2,000
6402 Repairs & Maint Equip			1,000
6403 Repairs & Maint Vehicles			2,000
6502 Janitorial Supplies			1,000
Total Operating Expense			23,500
Total Departmental Expense			119,977
Total Personnel Budgeted			3

<h2 style="margin: 0;">Other Sources and Uses</h2> <p style="margin: 0;">Department # 9501</p> <p style="margin: 0;">County Auditor</p>

The Other Sources and Uses Department includes items such as (a) proceeds from the sale of long term debts, (b) certain payments to escrow agents related to bond refundings, (c) proceeds from the sale of capital assets, and (d) transfers.

General Fund 001 - 9501	2005 Actual Expenditures	2006 Budget Expenditures	2007 Budget Expenditures
9301 Transfers Out To Fund 008 & 801	140,000	278,414	180,000
9303 Transfer Out Drug Impact		208,915	
9301-04 Transfer Out Health Fund	222,389		
9306 Transfer Out Debt Service	387,487	406,865	395,684
Total Transfers Out	749,876	894,194	575,684
Total Departmental Expense	749,876	894,194	575,684