

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 9/30/2008	12,311,164
Estimated Revenues for FY 2008 - 2009	<u>73,384,894</u>
Total Funds Available for FY 2008- 2009	85,696,058
Estimated Expenditures for FY 2008 - 2009	<u>73,383,514</u>
Estimated Fund Balance as of 09/30/2009	12,312,544
Estimated Revenues for FY 2009 - 2010	<u>70,012,928</u>
Total Funds Available for FY 2009 - 2010	82,325,472
Estimated Expenditures for FY 2009 - 2010	<u>71,133,667</u>
Estimated Fund Balance as of 9/30/2010	<u><u>11,191,805</u></u>

General Fund Revenue Summary		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 0300	Treasurer	15,316,442	15,255,075	13,062,400
001 - 0700	Tax Assessor Collector	44,778,016	50,737,533	49,491,555
001 - 1005	Drug Court	113,343	150,000	100,000
001 - 1010	County Court At Law # 1	3,772		
001 - 1011	County Court At Law # 2	7,206		
001 - 1040	Justice of the Peace Precinct 1 Place 1	156,659	181,650	79,050
001 - 1041	Justice of the Peace Precinct 1 Place 2	78,012	130,700	98,300
001 - 1042	Justice of the Peace Precinct 2 Place 2	72,577	101,970	79,700
001 - 1045	Justice of the Peace Precinct 2 Place 2	37,131	78,200	47,600
001 - 1043	Justice of the Peace Precinct 3	37,507	45,400	32,300
001 - 1044	Justice of the Peace Precinct 4	221,184	281,300	284,600
001 - 1101	County Attorney	112,706	100,000	113,700
001 - 1102	Public Defender	112,845	120,000	112,000
001 - 1110	District Clerk	912,328	932,000	955,100
001 - 1120	County Clerk	1,099,805	1,605,900	1,085,300
001 - 1200	Basic Supervision	25,795	29,400	29,400
001 - 1205	Pretrial Services	16,738	50,000	25,000
001 - 1301	Juvenile Probation	2,721	18,600	164,600
001 - 2001	Sheriff Bargaining Unit	102,541	108,000	110,700
001 - 2060	Jail Bargaining Unit	1,768,352	2,074,466	1,713,150
001 - 2070	Medical Examiner & Morgue	56,460	80,000	58,625
001 - 2500	Constable Precinct 1	8,055	10,400	6,500
001 - 2501	Constable Precinct 3		300	100
001 - 2502	Constable Precinct 4	1,920	5,000	3,000
001 - 2503	Constable Precinct 2 Revenues	700	1,000	1,000
001 - 4100	Indigent Health Care	423,388	531,000	132,000
001 - 4102	Child Welfare	16,199	12,000	12,000
001 - 4103	Health & Welfare Gen Operations			380,000
001 - 9501	Other Sources and Uses	585,861	745,000	1,835,248
Total General Fund Revenues		66,068,263	73,384,894	70,012,928

		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 0300 Treasurer Revenues				
3071	General Sales Tax	12,790,648	13,315,000	11,700,000
3072	Mixed Drink Tax	334,274	340,000	335,000
3073	Bingo Tax	69,611	69,000	70,000
3221	Hot Check Fees	60		150
3409-01	State Criminal Alien Assistance Program	251,041		
3528	Judicial State Fund	154,909	167,000	150,000
3528-1	Salary Supplement HB 804	31,250	31,250	31,250
3528-2	Dist Atty Longetivity ST	26,320	25,000	25,000
3533-01	Medical Investigator MOU		54,900	
3601	Depository Interest	1,169,114	825,000	315,000
3602	Note Receivable Interest	3,429	2,000	
3725	Fiscal Fees	8,797	12,000	9,000
3726	State Administration Fee	213,439	230,000	200,000
3726-1	Administration of Justice	369	500	300
3729	Sale Of Equipment	8,200	6,000	
3731	Law Library Attorney	770	1,500	700
3734	Rents	32,296	28,625	59,000
3741	Refunds	11,425	5,000	25,000
3747-3	Administrative Fee Water	25,000	25,000	25,000
3747-5	Administrative Fee JJAEP	166,672	109,300	115,000
3795	Other Revenues	6,247	2,000	2,000
3804	Notes Receivable Principal	12,571	6,000	
Total Revenues		15,316,442	15,255,075	13,062,400

		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 0700 - Tax Assessor Collector Revenues				
3001	Current Ad Valorem	41,483,293	47,359,233	45,577,097
3011	Discounts Allowed	(863,643)	(947,200)	(911,542)
3021	Penalty & Interest	315,315	300,000	360,000
3031	Delinquent Ad Valorem	2,233,356	2,200,000	2,300,000
3041	Delinquent Penalty & Interest	684,871	700,000	685,000
3061	Tax Attorneys Service Fee	401,467	425,000	425,000
3062	Tax Attorneys Cost	(397,941)	(425,000)	(425,000)
3063	Tax Refunds	(89,469)	(150,000)	(150,000)
3065	Ad Valorem Over / Short	2,586	1,500	2,000
3103	Late Rendition Penalties	6,314	150,000	60,000
3104	U.S. Passport Fees	140575	125000	200,000
3105	Motor Vehicle Commission			400,000
3106	Title Commissions	210,155	210,000	200,000
3107	Sticker/Plate Commissions	289,747	300,000	300,000
3108	Customer Service Fees	146,152	210,000	160,000
3109	Registration Commissions	26,886	25,000	44,000
3110	Replacement Commissions	40,689	50,000	40,000
3111	Tax Collection Fees	71,633	130,000	150,000
3111-01	EL Cenizo Collections Fee	1,309	1,500	2,000
3111-02	Rio Bravo Collections Fee	2,819	3,000	3,500
3111-03	Drain Dist. Collecitons	1,908	2,000	2,000
3112	Liquor Boat Commissions	50,534	50,000	50,000
3113	Tax Certificates	7,190	7,500	7,500
3221	Hot Check Fees	12,270	10,000	10,000
3751	Payments In Lieu of Taxe			
	Total Revenues	44,778,016	50,737,533	49,491,555

		2008	2009	2010
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
001 - 1005 - Drug Court				
3306-406TH	Non Traffic Fines 406th	54,920	75,000	75,000
3306-49TH	Non Traffic Fines 49th	58,423	75,000	25,000
	Total Revenues	113,343	150,000	100,000
001 - 1010 - County Court At Law # 1				
3219-01	Attorneys Fees Cty Crt # 1	3,772		
	Total Revenues	3,772		
001 - 1011 - County Court At Law # 2				
3219-02	Attorneys Fees Cty Crt # 2	7,206		
	Total Revenues	7,206		
001 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues				
3201	District Attorney Fees	140	300	300
3202	Constable Fees		400	
3203	Constable Fees \$60 Civ/Juv.	75,060	88,000	20,000
3203-1	Constable Fees \$65 Forcible Det.	22,300	22,000	15,000
3203-2	Constble Fees \$50 Warran			
3203-3	Constble Fees \$5 Arrest	199	250	250
3203-4	Constble Fees \$5 Truant	5		
3204	Sheriff Fees	40	100	100
3205	Warrant Fees & Capias	85	100	100
3208	Child Safety	1,595	2,500	2,000
3216	Deferred Adjudication Fee	898	600	1,000
3218	TFC Local Court Costs	444	500	500
3221	Hot Check Fees	100		400
3222	Transaction Fee HB 662	946	1,000	1,000
3226	Courtesy Letter Fees	60		
3295	Other Fees			
3306	Non Traffic Fines	5,929	13,000	7,000
3326	T A B C Fines			
3331	Truancy Fines	385	1,000	500
3336	Defensive Driving Course	122	100	100
3341	Case Dismissals	600	800	800
3346	Small Claims	730	1000	
3347	Civil Cases	47,021	50,000	30,000
	Total Revenues	156,659	181,650	79,050

		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3201	District Attorney Fees	440	500	400
3202	Constable Fees		200	200
3203	Constable Fees \$60 Civ/Juv.	30,280	45,000	30,000
3203-1	Constable Fees \$65 Forcible Det.	8,400	15,000	15,000
3203-2	Constable Fees \$50 Warran		500	100
3203-3	Constable Fees \$5 Arrest	36	250	100
3203-4	Constable Fees \$5 Truant	1,485	2,000	2,000
3204	Sheriff Fees	70	500	100
3205	Warrant Fees & Capias	35	100	100
3206	Filing Fees J.P.'s	2	200	200
3208	Child Safety	5,960	8,000	6,000
3216	Deferred Adjudication Fee		500	200
3218	TFC Local Court Costs	129	500	200
3221	Hot Check Fees	30	100	2,000
3222	Transaction Fee HB 662	1,058	1,000	1,000
3226	Courtesy Letter Fees	5		
3233	Jury Fees		50	
3281	Parks/Wildlife Commission	244	300	300
3295	Other Fees	2	1,000	
3296	Fees Over / Short	1		
3306	Non Traffic Fines	6,856	8,000	8,000
3311	Insurance Liability Fine		500	
3326	T A B C Fines	1,352	2,000	500
3327	Plumbing License Offense		100	
3328	Expired Cosmetology Fine		100	
3329	Texas Rail Road Police	55	500	100
3331	Truancy Fines	4,813	7,000	5,000
3336	Defensive Driving Course		200	200
3341	Case Dismissals	130	100	100
3346	Small Claims	1,338	1,500	1,500
3347	Civil Cases	15,291	35,000	25,000
	Total Revenues	78,012	130,700	98,300

		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues				
3203	Constable Fees \$60 Civ/Juv.	14,580	15,200	20,000
3203-1	Constable Fees \$65 Forcible Det.	27,800	32,250	28,000
3203-2	Constable Fees \$50 Warran		1,200	
3203-3	Constable Fees \$5 Arrest	33	200	
3203-4	Constable Fees \$5 Truant	1,028	300	600
3204	Sheriff Fees	899	5,000	1,000
3205	Warrant Fees & Capias		7,000	
3206	Filing Fees J.P.S.	344		
3208	Child Safety	4,285	5,200	4,000
3216	Deferred Adjudication Fee		500	
3218	TFC Local Court Costs	3,066	6,000	3,000
3221	Hot Check Fees			
3222	Transaction Fee HB 662	4,333	6,000	6,000
3223	County Attorney Fees	5	100	
3233	Jury Fees	12	20	
3281	Parks/WildLife Commissio	9	100	
3295	Other Fees	447	1,000	500
3296	Fees Over / Short	377	500	100
3306	Non Traffic Fines	2,164	5,000	100
3329	Texas Rail Road Police	56		
3331	Truancy Fines	2,712	3,000	3,000
3336	Defensive Driving Course	161	100	
3346	Small Claims	3,650	3,300	6,400
3347	Civil Cases	6,616	10,000	7,000
	Total Revenues	72,577	101,970	79,700

001 - 1043 Justice of the Peace Precinct 3 Revenues

3202	Constable Fees		100	100
3203	Constable Fees \$60 Civ/Ju	80	100	200
3203-1	Constable Fees \$65 ForcDe		100	100
3203-2	Constable Fees \$50 Warran		100	100
3203-3	Constable Fees \$5 Arrest	48	100	100
3204	Sheriff Fees	472	300	1,000
3205	Warrant Fees & Capias		200	1,800
3206	Filing Fees J.P.'s	702	1,000	1,000
3208	Child Safety	8	100	100
3216	Deferred Adjudication Fee	6,973	8,000	7,000
3218	TFC Local Court Costs	1,914	2,500	2,000
3221	Hot Check Fees	90	100	100
3222	Transaction Fee HB 662	1,930	2,000	2,000
3223	County Attorney Fees			
3226	Courtesy Letter Fees	36		100
3281	Parks/Wildlife Commission	668	500	600
3295	Other Fees	1	200	
3296	Fees Over / Short	295		
3306	Non Traffic Fines	23,410	29,200	15,000
3336	Defensive Driving Course	480	500	500
3341	Case Dismissals	325	100	200
3346	Small Claims	75	100	200
3347	Civil Cases		100	100
	Total Revenues	37,507	45,400	32,300

		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 1044 Justice of the Peace Precinct 4 Revenues				
3203	Constable Fees \$60 Civ/Juv.	24,620	25,000	35,000
3203-1	Constable Fees \$65 Forcible Det.	27,240	27,000	35,000
3203-3	Constable Fees \$5 Arrest	175	250	200
3203-4	Constable Fees \$5 Truant	20		
3204	Sheriff Fees	455	1,000	600
3205	Warrant Fees & Capias			100
3205-01	Warrant Unit Service Fee			85,000
3206	Filing Fees JP's	5,735	5,000	6,500
3216	Deferred Adjudication Fee	15,474	30,000	10,000
3218	TFC Local Court Costs	7,677	15,000	7,000
3221	Hot Check Fees	420	600	900
3222	Transaction Fee HB 662	32,326	40,000	35,000
3223	County Attorney Fees	10	10	
3226	Courtesy Letter Fees	263	600	150
3233	Jury Fees	56	20	100
3281	Parks/Wildlife Commission		150	300
3295	Other Fees	923	1,000	1,000
3296	Fees Over / Short	359	170	
3306	Non Traffic Fines	93,314	120,000	50,950
3329	Texas Rail Road Police			
3331	Truancy Fines	300		300
3336	Defensive Driving Course	2,702	6,000	2,500
3341	Case Dismissals	1768	1500	1,500
3346	Small Claims	6,022	4,500	9,500
3347	Civil Cases	1,325	3,500	3,000
	Total Revenues	221,184	281,300	284,600

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

3203	Constable Fees \$60 Civ/Juv.	7,290	13,000	9,000
3203-1	Constable Fees \$65 Forcible Det.	15,907	18,000	15,000
3203-3	Constable Fees \$5 Arrest	5	200	200
3203-4	Constable Fees \$5 Truant		1,000	3,000
3204	Sheriff Fees	425	3,000	2,000
3205	Warrant Fees & Capias	150	3,000	500
3206	Filing Fees J.P.S.	197	100	200
3208	Child Safety	710	3,000	2,000
3216	Deferred Adjudication Fee	460	4,000	500
3218	TFC Local Court Costs	377	2,000	500
3221	Hot Check Fees	25		
3222	Transaction Fee HB 662	484	2,000	500
3223	County Attorney Fees	5		
3226	Courtesy Letter Fees	160	1,000	500
3233	Jury Fees	1		
3295	Other Fees	4	500	100
3296	Fees Over / Short	(186)		
3306	Non Traffic Fines	3,949	10,000	4,000
3331	Truancy Fines	313	3,000	3,000
3336	Defensive Driving Course	10	400	100
3346	Small Claims	2,725	5,000	2,500
3347	Civil Cases	4,120	9,000	4,000
	Total Revenues	37,131	78,200	47,600

		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 1101	County Attorney			
3501-3	Grant Revenue - CPS	112,706	100,000	113,700
	Total Revenues	112,706	100,000	113,700
001 - 1102	Public Defender Revenues			
3501	Grant Revenue	112,845	120,000	112,000
	Total Revenues	112,845	120,000	112,000
001 - 1110	District Clerk Revenues			
3104	U.S. Passport Fees	17500	22000	32,000
3123	Law Library Fees	81,745	90,000	80,000
3131	District Clerk Fees	583,862	525,000	550,000
3132	AG Service Fee	39,155	60,000	50,000
3201-C	District Attorney Fees	515	250	500
3202	Constable Fees	3,919	4,000	4,000
3202-C	Constable Fees	11		
3204	Sheriff Fees	46,167	49,000	53,000
3204-C	Sheriff Fees	4,450	5200	5,200
3205	Warrant Fees & Capias	2,751	3100	4,000
3219	Public Defender Attys Fe	21,392	26600	20,000
3219-03	Attorneys Fees 49th Cour	3,908	4400	4,000
3219-04	Attorneys Fees 341stCour	180		1000
3219-05	Attorneys Fees 406thCour	4,003	5000	4,000
3221	Hot Check Fees	510	400	400
3231	Steno Fees	35,070	40,000	40,000
3233	Jury Fees	16,020	18,900	18,900
3295	Other Fees	219	200	500
3296	Fees Over / Short	1348	100	100
3361	Bond Forfeitures	25,465	45,000	60,000
	Criminal Fees			
3131-C	District Clerk Fees	4,847	6,000	7,500
3222	Transaction Fee HB 662	1,269	1,800	2,000
3233-C	Jury Fees	53	50	
3306	Non Traffic Fines	17,969	25,000	18,000
	Total Revenues	912,328	932,000	955,100

		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 1120 County Clerk Revenues				
3115	Recording Fees	353,459	450,000	350,000
3115-E	E-Recording Fees	366,844	500,000	300,000
3117	Copies	147,678	180,000	120,000
3117-1	Copies-Birth Certificates	11,306	14,200	9,000
3117-2	Copies-Death Certificates	1,054	1,200	1,000
3117-3	Copies-Marriage Licenses	29,556	33,700	27,500
3117-E	Copies			
3117-I	Copies-Internet	7982	5700	16,000
3119	Marriage Licenses	28,630	30,000	40,000
3120	Probate Fees	9,200	9,700	7,500
3121	County Clerk Fees	26,842	34,000	25,000
3121-E	County Clerk Fees	90		100
3123	Law Library Fees	12,040	13,000	10,000
3123-E	Law Library Fees	35		100
3124	Probate Fees Sheriff	9,200	9,000	7,000
3124-E	Probate Fees Sheriff	10		50
3125	Cattle Brand Registration	45	100	100
3127	Court At Law Probation	16,288	18,000	14,000
3127-E	Court At Law Probation	45		100
3129	Beer Application Fees	976	1,000	1,000
3204-C	Sheriff Fees	14		
3219	Public Defender Attys Fe	15,970		28500
3221	Hot Check Fees	270	300	300
3231	Steno Fees	4,950	5,500	4,500
3231-E	Steno Fees	15		50
3296	Fees Over / Short			
3296-C	Fees Over / Short			
3361	Bond Forfeitures	(46)	500	20,000
3121-C	County Clerk Fees	7,794	40,000	16,000
3201-C	District Attorney Fees	4,866	25,000	10,000
3205	Warrant Fees & Capias	4,176	25,000	6,000
3219-01	Attorneys Fees Cty Crt#1	13,714	50,000	15,000
3219-02	Attorneys Fees Cty Crt#2	9,334	50,000	17,000
3220	Visual Recording Fees	1,210	10,000	1,500
3222	Transaction Fee HB 662	1,611	10,000	3,000
3306	Non Traffic Fines	14,647	90,000	35,000
	Total Revenues	1,099,805	1,605,900	1,085,300

001 - 1200 Basic Supervision Revenues

3121	County Clerk Fees			
3131	District Clerk Fees	2,973	3,000	3,000
3201	District Attorney Fees		1,000	1,000
3204	Sheriff Fees	8,791	9,500	9,500
3207	Trial Fees	49	500	500
3219	Attorneys Fees	5,192	5,000	5,000
3220	DWI Video Fees	17	200	200
3251	Jury Trial Fees	372	200	200
3306	Non Traffic Fines	8,401	10,000	10,000
	Total Revenues	25,795	29,400	29,400

001 - 1205 Indigent Defense Services Revenue

3217	Personal Bond Fees	16,738	50,000	25,000
	Total Revenues	16,738	50,000	25,000

		2008	2009	2010
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
001 - 1301 Juvenile Probation Revenues				
3219-01	Attorneys Fees Cty Crt#1		6000	3,000
3219-02	Attorneys Fees Cty Crt # 2		9,000	3,000
3241	Probation Supervision Fee	2,721	3,300	7,200
3403	Prisoner Revenue Juvenil		100	151,200
3404	Prisoner Revenue Juv Oth		100	100
3795	Other Revenues		100	100
	Total Revenues	2,721	18,600	164,600

001 - 2001 Sheriff Bargaining Unit Revenues

3204-01	Sheriff Record Fees	68,437	73000	70,500
3204-02	Sheriff Civil Fees	26,576	27000	32,500
3204-03	Abandoned Motor Vehicles			200
3296	Fees Over / Short	53		
3736	Stray Animal Revenue	6,404	6,000	7,500
3749	Extradition Reimbursement	1,071	2,000	
	Total Revenues	102,541	108,000	110,700

001 - 2060 Jail Bargaining Unit Revenues

3401	Prisoner Revenue	1,476,082	1,639,466	1,281,150
3402	Prisoner Revenue CCA	127,280	130,000	205,000
3409	State Criminal Assistanc		130000	112,000
3727	Telephone Commissions	164,990	175,000	115,000
	Total Revenues	1,768,352	2,074,466	1,713,150

001 - 2070 Medical Examiner & Morgue Revenues

3237	Autopsies Fees	53,595	75,000	82,500
3237-1	Autopsies Service Fees			(28,875)
3295	Other Fees	2,865	5,000	5,000
	Total Revenues	56,460	80,000	58,625

001 - 2500 Constable Precinct 1 Revenues

3202	Constable Fees	8,055	10,400	6,500
	Total Revenues	8,055	10,400	6,500

001 - 2501 Constable Precinct 3 Revenues

3202	Constable Fees		300	100
	Total Revenues		300	100

		2008 Actual Revenue	2009 Budget Revenue	2010 Budget Revenue
001 - 2502 Constable Precinct 4 Revenues				
3202	Constable Fees	1,920	5,000	3,000
	Total Revenues	1,920	5,000	3,000
001 - 2503 Constable Precinct 2 Revenues				
3202	Constable Fees	700	1,000	1,000
	Total Revenues	700	1,000	1,000
001 - 4100 Indigent Health Care Revenues				
3714-1	Physician Services	49,871	35,000	30,000
3714-2	Prescription Drugs	9,985	15,000	10,000
3714-3	Hospital Inpatient Servc	143,081	185,000	
3714-4	Hospital Outpatient Svcs	22,474	95,000	
3714-5	Laboratory/X-ray Service	2,833	1,000	500
3745	Tobacco Settlement	195,144	200,000	91,500
	Total Revenues	423,388	531,000	132,000
001 - 4102 Child Welfare Revenues				
3503	Grant Revenue-State	16,199	12,000	12,000
	Total Revenues	16,199	12,000	12,000
001 - 4103 Health & Welfare Gen Oper Revenues				
3712	Health & Welfare Reimbus			380,000
	Total Revenues			380,000
001 - 9501 Other Sources and Uses Revenues				
3851	Transfers In			320,248
3852	Transfers In Workers Compensation Fund		295,000	1,000,000
3854	Transfers In From Road & Bridge	365,000	365,000	365,000
3855	Transfers In From Courthouse Security	220,861	85,000	85,000
3855-1	Transfers In JP Crths Security Fund			65,000
	Total Revenues	585,861	745,000	1,835,248

EXPENDITURES

General Fund Expenditures Summary		2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
001 - 0101	Commissioners Court		100	31,457
001 - 0103	Radio Communications	153,899	160,480	
001 - 0104	Economic Development	303,473	344,416	342,684
001 - 0106	Building Maintenance	1,891,512	2,108,009	2,080,784
001 - 0107	Elections Administration	441,188	449,341	451,219
001 - 0108	Vehicle Maintenance	676,052	744,607	708,847
001 - 0109	General Operating Expense	2,458,987	3,357,664	2,360,000
001 - 0110	Third Party Contracts	548,625	569,150	458,200
001 - 0112	Grant Matching	831,993	1,139,150	938,200
001 - 0114	Administrative Services	1,633,722	1,677,137	1,648,342
001 - 0140	Civil Service Commission		5,165	8,000
001 - 0200	County Judge	595,404	662,206	631,791
001 - 0201	Commissioner Precinct 1	220,267	249,006	219,232
001 - 0202	Commissioner Precinct 2	157,881	186,047	187,236
001 - 0203	Commissioner Precinct 3	163,410	186,047	187,236
001 - 0204	Commissioner Precinct 4	149,707	172,269	173,352
001 - 0300	Treasurer	743,048	782,768	776,035
001 - 0400	Auditor	1,404,392	1,579,017	1,592,782
001 - 0500	Management Information Systems	1,254,497	1,399,254	1,304,745
001 - 0550	Public Information Office	68,576	88,720	161,724
001 - 0600	Purchasing	723,571	804,983	800,871
001 - 0700	Tax Assessor Collector	2,170,058	2,499,764	2,415,056
001 - 1001	49th Judicial District Court	678,211	753,897	735,856
001 - 1002	111th Judicial District Court	503,863	544,325	544,397
001 - 1003	341st Judicial District Court	489,927	582,074	585,384
001 - 1004	406th Judicial District Court	906,617	935,995	935,830
001 - 1010	County Court At Law 1	895,009	961,443	1,007,925
001 - 1011	County Court At Law 2	1,141,590	926,308	912,579
001 - 1023	Tax Cases Processing	44,940	46,486	46,805
001 - 1040	Justice of the Peace Precinct 1 Place 1	349,718	402,239	404,847
001 - 1041	Justice of the Peace Precinct 1 Place 2	319,693	371,285	373,709
001 - 1042	Justice of the Peace Precinct 2	405,381	421,939	425,177
001 - 1045	Justice of the Peace Precinct 2 Place 2	375,526	390,948	393,104
001 - 1043	Justice of the Peace Precinct 3	179,546	216,575	218,227
001 - 1044	Justice of the Peace Precinct 4	712,827	760,988	770,797
001 - 1050	Judicial General Operations	131,295	168,795	166,250
001 - 1100	District Attorney	3,810,495	4,094,488	4,187,932
001 - 1101	County Attorney	2,073,041	2,402,929	2,350,226
001 - 1102	Public Defender	1,852,292	1,966,679	1,975,092
001 - 1110	District Clerk	1,720,425	1,823,464	1,826,521
001 - 1111	Dist Clerk Central Jury	282,643	326,090	312,387
001 - 1120	County Clerk	844,515	893,983	899,889
001 - 1130	Law Library	157,749	158,629	154,786
001 - 1190	Bail Bond Board	40,764	42,434	42,711
001 - 1200	Basic Supervision	6,305	6,300	6,300

General Fund Expenditures Summary (Continued)		2008	2009	2010
		Actual Expenditures	Budget Expenditures	Budget Expenditures
001 - 1205	Indigent Defense Services	388,974	419,831	403,818
001 - 1301	Juvenile Probation	1,877,784	3,142,066	3,134,708
001 - 2001	Sheriff Bargaining Unit	5,386,211	5,464,671	5,438,670
001 - 2003	Sheriff Non Bargaining Unit	484,404	486,228	470,299
001 - 2005	Mental Health Unit		358,960	362,342
001 - 2020	Sheriff Mirando City Sub Station	269,715	293,093	286,098
001 - 2060	Jail Bargaining Unit	10,702,573	10,969,766	11,064,583
001 - 2061	Jail Non Bargaining Unit	1,073,715	1,157,049	1,152,900
001 - 2062	Jail Purchasing	1,432,001	1,457,489	1,353,700
001 - 2070	Medical Examiner & Morgue	353,131	441,570	431,293
001 - 2200	Emergency Medical Service	82,169	91,038	83,935
001 - 2500	Constable Precinct 1	1,032,517	1,151,546	1,204,937
001 - 2501	Constable Precinct 3	155,105	192,934	190,658
001 - 2502	Constable Precinct 4	501,979	543,241	539,467
001 - 2503	Constable Precinct 2	703,305	528,376	530,367
001 - 2600	Justice Center Security	521,742	576,667	529,602
001 - 4100	Indigent Health Care	929,522	2,251,000	2,164,750
001 - 4101	Indigent Care Assistance	752,984	851,763	826,663
001 - 4102	Child Welfare	29,696	37,755	37,000
001 - 4300	Health & Welfare General Operations	1,280,500	1,283,300	1,262,000
001 - 5001	Extension Agent	163,510	176,434	176,917
001 - 5050	Veteran's Service Office	231,574	244,718	236,485
001 - 6001	Golf Course	39,109	54,000	
001 - 6002	Parks & Grounds	232,985	255,016	255,929
001 - 6100	Quad City Community Center	244,263	232,252	251,903
001 - 6101	El Cenizo Community Center	241,590	250,397	190,838
001 - 6103	Larga Vista Community Center	196,016	199,771	198,563
001 - 6104	Fred & Anita Bruni Community Center	170,986	189,873	224,856
001 - 6105	Rio Bravo Community Center	215,079	232,666	156,175
001 - 6108	Bruni Community Center	76,829	98,061	89,625
001 - 6113	Buenos Aires Community Center	109,656	134,666	134,716
001 - 6114	Santa Teresita Community Center	137,627	148,128	146,016
001 - 6115	La Presa Community Center	129,789	148,280	148,146
001 - 6305	Rio Bravo Activity Center			100,184
001 - 9501	Other Sources and Uses	874,633	957,316	601,000
Total General Fund Expenditures		65,534,307	73,383,514	71,133,667

Commissioners Court
Department # 0101
Daniel Valdez, County Judge
Francisco J. Sciaraffa - Commissioner Pct. 1
Rosaura Tijerina - Commissioner Pct. 2
Gerardo A. Garza - Commissioner Pct. 3
Sergio Martinez - 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		2007	2008	2009
001 - 0101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		100	20,620
5301	Fica County Share			1,570
5303	Retirement County Share			1991
5304	Health Life Insurance			4,759
5305	Worker Compensation			2,178
5306	Unemployment Tax			339
Total Personnel Expense			100	31,457
Total Departmental Expense			100	31,457
Total Personnel Budgeted		1	1	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		2008	2009	2010
001 - 0103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	112,306	115,911	
5301	Fica County Share	8,100	8,868	
5303	Retirement County Share	9,489	10,189	
5304	Health Life Insurance	9,518	9,518	
5305	Worker Compensation	6,143	6,341	
5306	Unemployment Tax	1,671	1,913	
Total Personnel Expense		147,227	152,740	
5601	Administrative Travel	154		
6001	Office Supplies	779	850	
6005	Postage & Courier Service	45	150	
6007	Dues & Memberships	196	300	
6204	Fuel & Lubricants	2,488	2,600	
6205	Materials & Supplies	978	900	
6402	Repairs & Maint Equip	1,698	1,642	
6403	Repairs & Maint Vehicles	334	1,298	
Total Operating Expense		6,672	7,740	
Total Departmental Expense		153,899	160,480	
Total Personnel Budgeted		2	2	

Economic Development
Department # 0104
Juan Vargas

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.

		2008	2009	2010
		Actual	Budget	Budget
General Fund		Expenditures	Expenditures	Expenditures
001 - 0104				
5001	Payroll Cost	229,984	253,018	249,690
5301	Fica County Share	16,964	21,744	21,779
5303	Retirement County Share	19,460	25,317	27,615
5304	Health Life Insurance	18,472	23,794	23,794
5305	Worker Compensation	1,489	1,930	1,908
5306	Unemployment Tax	3,490	4,753	4,698
Total Personnel Expense		289,859	330,556	329,484
5601	Administrative Travel	6,957	7,000	8,000
5602	Local Mileage	38	200	
6005	Postage & Courier Service	714	750	600
6010	Books & Subscriptions	16	200	
6011	Training & Education	287	350	
6204	Fuel & Lubricants	2,734	2,160	1,500
6205	Materials & Supplies	1,762	1,500	1,500
6402	Repairs & Maint Equipment	468	900	900
6403	Repairs & Maint Vehicles	638	800	700
Total Operating Expense		13,614	13,860	13,200
Total Departmental Expense		303,473	344,416	342,684
Total Personnel Budgeted		5	5	5

Building Maintenance
Department # 0106
Raul R. Elizondo

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		2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001	Payroll Cost	1,008,955	1,126,688	1,117,432
5005	Temporary Part Time	15,654	29,500	29,500
5301	Fica County Share	74,064	88,449	87,741
5303	Retirement County Share	86,596	101,629	111,253
5304	Health Life Insurance	176,573	204,628	204,628
5305	Worker Compensation	153,546	167,787	166,805
5306	Unemployment Tax	15,270	19,078	18,925
Total Personnel Expense		1,530,658	1,737,759	1,736,284
5601	Administrative Travel	1,222		100
6001	Office Supplies	1,489	1,500	1,500
6011	Training & Education	2,670	300	400
6202	Uniforms	10,247	9,800	11,000
6204	Fuel & Lubricants	31,430	31,182	21,000
6205	Materials & Supplies	5,223	11,035	10,000
6224	Minor Tools & Apparatus	17,501	10,000	10,000
6401	Repairs & Maint Buildings	204,628	208,171	192,500
6401-CO	Repairs & Maint Building	325		
6401-PEST	Repairs & Maint Building		7,981	3,000
6401-VA	Repairs & Maint Building	1,797	798	
6402	Repairs & Maint Equipment	30,227	44,000	50,000
6403	Repairs & Maint Vehicles	5,485	7,283	6,000
6502	Janitorial Supplies	34,548	38,000	38,000
6703	Landfill Fees	72	200	1,000
Total Operating Expense		346,864	370,250	344,500
8801	Capital Outlay	13,990		
Total Capital Outlay Expense		13,990		
Total Departmental Expense		1,891,512	2,108,009	2,080,784
Total Personnel Budgeted		43	43	43

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		2008	2009	2010
001 - 0107		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	193,572	206,754	206,754
5301	Fica County Share	14,053	15,817	15,817
5303	Retirement County Share	18,767	18,174	20,056
5304	Health Life Insurance	22,147	23,794	23,794
5305	Worker Compensation	1,277	1,386	1,386
5306	Unemployment Tax	2,880	3,416	3,412
Total Personnel Expense		252,696	269,341	271,219
6005	Postage & Courier Service	30,110	7,100	27,000
6204	Fuel & Lubricants	758	500	900
6205	Materials & Supplies	3,999	4,700	5,000
6402	Repairs & Maint Equipment		15,000	13,000
6403	Repairs & Maint Vehicles	1,012	700	500
6705	Election Expense	152,613	152,000	133,600
Total Operating Expense		188,492	180,000	180,000
Total Departmental Expense		441,188	449,341	451,219
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		2008	2009	2010
001 - 0108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	420,037	438,424	438,424
5301	Fica County Share	30,885	33,540	33,540
5303	Retirement County Share	35,475	38,538	42,528
5304	Health Life Insurance	71,639	76,141	76,141
5305	Worker Compensation	34,542	35,980	35,980
5306	Unemployment Tax	6,252	7,234	7,234
Total Personnel Expense		598,830	629,857	633,847
6202	Uniforms	5,999	874	6,000
6204	Fuel & Lubricants	43,911	80,000	40,000
6205	Materials & Supplies	5,463	4,000	4,000
6224	Minor Aparatus & Tools	7,632	1,876	1,000
6402	Repairs & Maint Equipment	733	883	4,000
6402-01	Repairs & Maint Fuel Sys	5,349	15,117	8,000
6403	Repairs & Maint Vehicles	8,135	12,000	12,000
Total Operating Expense		77,222	114,750	75,000
Total Departmental Expense		676,052	744,607	708,847
Total Personnel Budgeted		16	16	16

<h2 style="margin: 0;">General Operating Expense</h2> <p style="margin: 0;">Department # 0109</p> <p style="margin: 0;">Daniel Valdez, County Judge</p>

This department provides funds for expenditures of a general nature for all departments in the county.

General Fund 001 - 0109	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
6003 Bank Charges	(1,794)		
6004 Telephone	744	8,301	375,000
6004-1 Telephone Maintenance	286,471	301,619	
6004-2 Cell Phone Cost	37,913	37,132	
6004-2DPS Cell Phones DPS	555	7,256	
6004-3 New Equip & Service Cost		4,449	
6004-4 311 System Service Cost	32,000	37,000	
6004-5 InterNet Service	1,478	2,535	
6004-LATE Telephone Late Fees	10		
6004-VCONF Video Conferenceing	18,262	23,484	
6009 Appraisal District Cost	709,240	744,800	715,000
6021 Auditing and Accounting	23,945	40,000	30,000
6022 Professional Services	278,020	238,764	175,000
6051 Lunacy Cost	72,137	50,000	65,000
6201 Utilities	990,762	945,336	1,000,000
6201-VA Utilities - Villa Antigu	8,445	8,188	
6203 Operational Reserve		898,800	
6401 Repairs & Maint Building	799		
7459 Workstudy Program		10,000	
Total Operating Expense	2,458,987	3,357,664	2,360,000
Total Departmental Expense	2,458,987	3,357,664	2,360,000

Third Party Contracts
Department # 0110
Commissioners Court

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		2008	2009	2010
001 - 0110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7401	Sacred Heart Children's Home	11,250	11,250	9,000
7405	Texas A&M Dance Program	1,000		
7410	S.C.A.N. Matching	3,750	3,750	3,000
7411	American Red Cross	5,000	5,000	4,000
7413	Boys' & Girls' Club	18,750	18,750	15,000
7416	Laredo Development Foundation	88,125	75,000	58,000
7421	Border Area Nutrition	43,750	43,750	33,000
7429	Crime Stoppers	1,500	1,500	1,200
7433	Regional Food Bank		7,500	6,000
7450	Webb Co Soil & Conservation	5,000	5,000	4,000
7451	Bethany House	12,500	12,500	12,500
7453	TAMIU Guitar Ensemble Community Outreach	1,000		
7454	Webb County Food Bank	18,750	18,750	15,000
7461	Children's Advocacy Center	65,000	65,000	65,000
7462	Boy Scouts of America	3,750	3,750	3,000
7465	Literacy Volunteers	1,200	1,200	1,000
7483	Casa Misericordia	10,000	15,000	12,000
7484	Habitat For Humanity	15,000	15,000	12,000
7485	Border Regional MHMR	100,000	100,000	75,000
7488	BEST	2,000	2,000	1,500
7491	CASA		3,150	
7494	STC Alcohol & Drug Abuse	26,300	26,300	20,000
7499	Safe Haven Program	80,000	80,000	64,000
7500	Kids Cafe	30,000	35,000	28,000
7501	AVANCE-Laredo Chapter	5,000	5,000	4,000
7503	Area Health Education CT		15,000	12,000
Total Operating Expense		548,625	569,150	458,200
Total Departmental Expense		548,625	569,150	458,200

Grant Matching Expenditure
Department # 0112
Commissioners Court

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	2008	2009	2010
001 - 0112	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
7200-01 Rural Transportation 980	45,000	45,000	47,000
7200-04 Meals On Wheels Fund 952	23,437	50,000	37,000
7200-06 Social Services Fund 902	19,496	35,000	
7200-07 Elderly Nutrition	100,000	115,000	100,000
7200-08 C.S.B.G. Fund 913	165,815	254,000	110,000
7202-02 Laredo Auto Theft Task	35,000	48,459	40,000
7202-05 Narcotics Task Force DEA	24,549	25,000	
7202-08 Laredo Financial Tsk Force 295	(11,701)	20,000	
7205-22 Self Help Center	121,885	173,533	199,000
7209-03 Border Project TJPC-B-24	19,803	20,000	20,000
7209-05 Juvenile Accountability	9,948	1,853	2,000
7209-08 Progressive Sanct TJPC-K	196,134	200,000	200,000
7209-09 New Prog. Sanct. TJPC-O	17,231	17,500	17,500
7209-11 Intensive Community Base		3,800	
7209-13 Victim Services Coordina	7,150	7,150	
7211-03 Rural Emerg Responders I	32,872		
7211-06 Bullet Proof Vests	25,374	20,000	
7212-02 Indigent Defense Juvenil		20,000	
7213-01 Juvenile Defenders Unit		82,855	165,700
Total Operating Expense	831,993	1,139,150	938,200
Total Departmental Expense	831,993	1,139,150	938,200

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		2008	2009	2010
001 - 0114		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	338,388	440,426	444,752
5301	Fica County Share	24,670	33,693	34,024
5303	Retirement County Share	28,810	38,714	43,141
5304	Health Life Insurance	43,076	54,726	57,106
5305	Worker Compensation	2,464	2,951	2,980
5306	Unemployment Tax	5,079	7,268	7,339
Total Personnel Expense		442,487	577,778	589,342
5601	Administrative Travel	2,302	5,606	8,000
6005	Postage & Courier Serv	2,812	2,579	3,000
6007	Dues & Memberships	440	190	500
6010	Books & Subscriptions	331	534	500
6011	Training & Education	245	1,731	2,500
6014	Equipment Rental	2,159	1,910	3,000
6032	Property Casualty Premiu	683,563	590,246	686,000
6032-CO	Casa Ortiz Building	2,293		
6033	Bonds & Insurance		8,889	10,000
6043	Loss Control Consultant			3,000
6204	Fuel & Lubricants	191	239	500
6205	Materials & Supplies	15,961	14,078	13,500
6224	Minor Tools & Apparatus	10,104	2,229	5,000
6402	Repairs & Maint Equip	2,100	3,732	5,000
6403	Repairs & Maint Vehicles	120	76	500
6701	Health Education Program	5,358	5,537	5,000
6701-01	Health Fair Month	7,294	6,302	7,000
6702	Safety Education Program	6,752	6,287	6,000
9201	Claims Paid -Property	(214,874)	(277,081)	300,000
9201-ADA	Claims Paid -Property AD	2,529		
9201-BM	Claims Paid -Build&Maint		4,994	
9201-BRUNI	Claim Paid		3,391	
9201-CAA	Claims Paid -Property CA	43,629	32,118	
9201-CCL2	Claims Paid -CCL2	19,962	26,094	
9201-COMM3	Claim Paid		626	
9201-CONS	Claims Paid -Constable	22,743	5,094	

(CONTINUED)
 (ADMINISTRATIVE SERVICES CONTINUED)

9201-CSCD	Claims Paid -CSCD		935	
9201-DA	Claims Paid -Property DA	12,269	3,364	
9201-DENCT	Claims Paid - DENTC	63,082		
9201-ECO	Claims Paid -Economic De	363		
9201-ENG	Claims Paid -EnterLeasCo	1,607		
9201-HS	Claims Paid -Property HS	20,039	10,963	
9201-IHCS	Claims Paid - IHCS		668	
9201-JJAEP	Claims Paid -JJAEP	6574	1,418	
9201-JUV	Claims Paid -Property JU	615		
9201-LV	Claims Paid -Property LV	4,508	129	
9201-MAY08	Claims Paid -Flood 2008	119,214	252,378	
9201-MED	Claims Paid- MED		1,932	
9201-MIS	Claims Paid -Property MI	69,931	21,356	
9201-MOLD	Claims Paid -Mold	4,546		
9201-PD	Claims Paid -PD	8,712		
9201-PLAN	Claims Paid- PLAN		275	
9201-PUBD	Claims Paid -Public Defe	81,191	11,494	
9201-PURCH	Claims Paid -PURCH		6,810	
9201-P&G	Claims Paid -Property P&	633	100	
9201-QUAD	Claims Paid - QUAD	632		
9201-RIOB	Claims Paid -Rio Bravo	500	275	
9201-R&B	Claims Paid -Property R&		19,765	
9201-SH	Claim Paid		3,620	
9201-SO	Claims Paid -Property/Me	172,867	122,302	
9201-TAX	Claims Paid - TAX	1,060	195,976	
9201-VAND	Claim Paid		198	
9201-VET	Claims Paid -Property VE	4,160		
9201-WU	Claims Paid - Water Util	2,718		
Total Operating Expense		1,191,235	1,099,359	1,059,000
Total Departmental Expense		1,633,722	1,677,137	1,648,342
Total Personnel Budgeted		11	11	12

Civil Service Commission
 Department # 0140
 George Juarez, Vicky Cantu, and Alfonso Maldonado

General Fund 001 - 0140		2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5601	Administrative Travel			5,000
6007	Dues & Memberships			1,000
6010	Books & Subscriptions		654	1,000
6205	Materials & Supplies		4,511	1,000
Total Operating Expense			5,165	8,000
Total Departmental Expense			5,165	8,000
<hr/>				
Total Personnel Budgeted				

County Judge
Department # 0200
Daniel Valdez, 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		2008	2009	2010
001 - 0200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	388,817	417,802	417,803
5001-A	Incentives Supplementary			5,556
5002	Incentive Pay	3,795	3,900	
5004	Longevity Pay CPO	1,547	1,440	
5005	Temporary Part Time	12,416	15,000	15,000
5010	Operational Allowance	18,350	18,350	18,350
5301	Fica County Share	31,060	34,119	34,433
5303	Retirement County Share	35,939	40,654	44,883
5304	Health Life Insurance	31,847	33,312	33,312
5305	Worker Compensation	6,178	5,483	5,494
5306	Unemployment Tax	4,860	6,056	6,060
Total Personnel Expense		534,809	576,116	580,891
5601	Administrative Travel	5,319	15,000	15,000
6005	Postage & Courier Service	2,494	1,800	1,800
6007	Dues & Memberships	36,264	42,500	10,000
6010	Books & Subscriptions	739	850	500
6011	Training & Education	375		100
6204	Fuel & Lubricants		1,000	1,000
6205	Materials & Supplies	13,154	18,500	17,000
6219-2	Goods for Public Events	949	2,500	2,500
6402	Repairs & Maint Equipment	1,205	2,940	2,500
6403	Repairs & Maint Vehicles	96	1,000	500
Total Operating Expense		60,595	86,090	50,900
Total Departmental Expense		595,404	662,206	631,791
Total Personnel Budgeted		7	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.

General Fund		2008	2009	2010
001 - 0201		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	144,872	152,181	131,661
5005	Temporary Part Time	9,591	15,000	15,000
5010	Operational Allowances	5,000	10,000	10,000
5301	Fica County Share	11,753	13,555	11,985
5303	Retirement County Share	13,471	15,575	15,197
5304	Health Life Insurance	18,222	19,036	14,277
5305	Worker Compensation	7,195	7,811	5,633
5306	Unemployment Tax	1,320	1,718	1,379
Total Personnel Expense		211,424	234,876	205,132
5601	Administrative Travel	912	4,993	5,000
6005	Postage & Courier Serv	200	200	200
6011	Training & Education		1,430	1,300
6205	Materials & Supplies	6,731	5,007	5,000
6219-2	Goods for Public Events	1,000	2,500	2,500
6402	Repairs & Maint Equip			100
Total Operating Expense		8,843	14,130	14,100
Total Departmental Expense		220,267	249,006	219,232
Total Personnel Budgeted		4	4	3

Commissioner Precinct 2
Department # 0202
Rosaura Tijerina

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		2008	2009	2010
001 - 0202		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	105,511	108,900	108,900
5005	Temporary Part Time	4,243	15,000	15,000
5010	Operational Allowance	5,000	10,000	10,000
5301	Fica County Share	8,630	10,244	10,244
5303	Retirement County Share	9,341	11,770	12,989
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	4,918	5,481	5,481
5306	Unemployment Tax	647	1,004	1,004
Total Personnel Expense		147,808	171,917	173,136
5601	Administrative Travel	3,186	5,000	5,000
6005	Postage & Courier Serv	168	200	200
6011	Training & Education	175	1,300	1,400
6205	Materials & Supplies	4,914	4,500	4,500
6219-2	Goods for Public Events	999	2,500	2,500
6402	Repairs & Maint Equip	631	630	500
Total Operating Expense		10,073	14,130	14,100
Total Departmental Expense		157,881	186,047	187,236
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.

General Fund		2008	2009	2010
001 - 0203		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	105,511	108,900	108,900
5005	Temporary Part Time	8,959	15,000	15,000
5010	Operational Allowance	5,000	10,000	10,000
5301	Fica County Share	8,750	10,244	10,244
5303	Retirement County Share	10,108	11,770	12,989
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	4,958	5,481	5,481
5306	Unemployment Tax	723	1,004	1,004
Total Personnel Expense		153,527	171,917	173,136
5601	Administrative Travel	1,729	5,000	5,000
6005	Postage & Courier Serv	125	100	100
6011	Training & Education	40	1,000	1,000
6205	Materials & Supplies	7,000	5,000	5,000
6219-2	Goods for Public Events	989	2,030	2,500
6402	Repairs & Maint Equip		1,000	500
Total Operating Expense		9,883	14,130	14,100
Total Departmental Expense		163,410	186,047	187,236
Total Personnel Budgeted		2	2	2

Commissioner Precinct 4
Department # 0204
Sergio Martinez

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		2008	2009	2010
001 - 0204		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	91,828	94,299	94,299
5005	Temporary Part Time	11,950	18,000	18,000
5010	Operational Allowance	5,000	10,000	10,000
5301	Fica County Share	7,976	9,356	9,356
5303	Retirement County Share	8,968	10,751	11,864
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	4,878	5,403	5,403
5306	Unemployment Tax	604	812	812
Total Personnel Expense		140,722	158,139	159,252
5601	Administrative Travel	3,427	5,000	5,000
6005	Postage & Courier Serv		50	100
6011	Training & Education	347	2,000	2,000
6205	Materials & Supplies	4,899	4,030	4,000
6219-2	Goods for Public Events	312	2,350	2,500
6402	Repairs & Maint Equip		700	500
Total Operating Expense		8,985	14,130	14,100
Total Departmental Expense		149,707	172,269	173,352
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		2008	2009	2010
001 - 0300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	551,722	577,776	546,582
5005	Part Time			26,837
5301	Fica County Share	40,542	44,200	43,867
5303	Retirement County Share	46,478	50,787	54,454
5304	Health Life Insurance	59,147	61,865	57,106
5305	Worker Compensation	3,697	3,872	3,842
5306	Unemployment Tax	6,860	8,093	8,047
Total Personnel Expense		708,446	746,593	740,735
5601	Administrative Travel	2,091	2,300	2,300
5602	Local Mileage	53	150	100
6005	Postage & Courier Service	5,707	5,850	5,700
6007	Dues & Memberships	200	300	300
6010	Books & Subscriptions	114	35	100
6011	Training & Education	2,051	1,104	1,100
6014	Equipment Rental	2,748	2,600	2,700
6205	Materials & Supplies	19,783	20,736	21,000
6402	Repairs & Maint Equipment	1,855	3,100	2,000
Total Operating Expense		34,602	36,175	35,300
Total Departmental Expense		743,048	782,768	776,035
Total Personnel Budgeted		13	13	12

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		2008	2009	2010
001 - 0400		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,052,232	1,159,685	1,163,520
5001-A	Incentives Supplementary			10,000
5005	Temporary Part Time	2,170	5,000	5,000
5006	Educational Incentive		10,000	
5301	Fica County Share	76,554	89,718	89,591
5303	Retirement County Share	88,905	104,081	114,317
5304	Health Life Insurance	104,693	114,211	114,211
5305	Worker Compensation	7,065	7,934	7,897
5306	Unemployment Tax	15,695	19,538	19,446
	Total Personnel Expense	1,347,314	1,510,167	1,523,982
5601	Administrative Travel	3,018	7,000	7,000
5602	Local Mileage	186	500	500
6005	Postage & Courier Service	650	800	800
6007	Dues & Memberships	2,045	2,500	2,500
6010	Books & Subscriptions	2,279	2,500	2,500
6011	Training & Education	5,267	18,000	16,000
6022	Professional Services		5,350	7,000
6205	Materials & Supplies	37,063	15,200	18,500
6402	Repairs & Maint Equipment	6,570	17,000	14,000
	Total Operating Expense	57,078	68,850	68,800
	Total Departmental Expense	1,404,392	1,579,017	1,592,782
	Total Personnel Budgeted	24	24	24

Management Information Systems
Department # 0500
Jaime Fernando Alvarado

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	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001 Payroll Cost	545,991	633,200	606,567
5301 Fica County Share	40,116	48,440	46,403
5303 Retirement County Share	46,131	55,658	58,837
5304 Health Life Insurance	55,824	64,975	61,865
5305 Worker Compensation	3,659	4,243	4,064
5306 Unemployment Tax	8,135	10,448	10,009
Total Personnel Expense	699,856	816,964	787,745
6001 Office Supplies	1,306	2,000	2,000
6005 Postage & Courier Service	81	400	200
6007 Dues & Memberships		400	100
6010 Books & Subscriptions	33,170	38,000	39,000
6011 Training & Education	13,997	13,900	14,900
6204 Fuel & Lubricants	1,715	1,000	800
6205 Materials & Supplies	17,907	10,000	10,000
6205-01 Production Supplies	13,787	5,000	
6224 Minor Aparatus & Tools	45,836	10,000	10,000
6402 Repairs & Maint Equipment	154,052	204,190	190,000
6402-02 Repairs & Maint Aud & Vi	19,380	15,000	
6411 Repairs & Maint Software	247,452	260,000	250,000
6411-01 Repairs & Maint Aud & Vi	5,958	22,400	
Total Operating Expense	554,641	582,290	517,000
Total Departmental Expense	1,254,497	1,399,254	1,304,745
Total Personnel Budgeted	14	14	13

Public Information Office
Department # 0550
Juan L Sanchez

The Public Information Officer reports to the Commissioners Court and is responsible for the media, public relations, and public affairs functions of Webb County. The PIO is available to individual county departments to produce press releases, organize media events or provide information to the media as requested.

General Fund		2008	2009	2010
001 - 0550		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	50,385	65,859	91,182
5301	Fica County Share	3,670	5,131	7,068
5303	Retirement County Share	4,359	5,896	8,962
5304	Health Life Insurance	4,759	6,407	9,518
5305	Worker Compensation	345	450	619
5306	Unemployment Tax	769	1,107	1,525
Total Personnel Expense		64,287	84,850	118,874
5601	Administrative Travel		763	1,000
5603	Car Allowance	1,200	1,200	1,200
6005	Postage & Courier Servic	48	50	50
6010	Books & Subscriptions	143	150	50
6205	Materials & Supplies	2,898	1,707	1,500
6205-01	Materials & Supplies Pro			4,000
6402	Repairs & Maint Equip			50
6402-02	Repairs & Maint Aud & Vi			15,000
6411-01	Repairs & Maint Aud & Vi			20,000
Total Operating Expense		4,289	3,870	42,850
Total Departmental Expense		68,576	88,720	161,724
Total Personnel Budgeted		1	1	2

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		2008	2009	2010
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	491,423	525,862	520,183
5301	Fica County Share	36,136	40,211	39,795
5303	Retirement County Share	41,538	46,224	50,458
5304	Health Life Insurance	60,015	61,865	61,865
5305	Worker Compensation	3,293	3,524	3,486
5306	Unemployment Tax	7,315	8,677	8,584
Total Personnel Expense		639,720	686,363	684,371
5601	Administrative Travel	4,051	8,170	8,000
6005	Postage & Courier Service	1,435	4,000	3,000
6006	Advertising	1,543	28,051	45,000
6006-10	Advertising Purchasing	3,437		
6006-20	Advertising Employment	14,654	4,088	
6006-30	Advertising Legal Notices	17,547	11,435	
6006-40	Advertising Grants Notices	986	222	
6006-50	Non County Legal Notices	763	1,204	
6011	Training & Education	4,340	1,925	5,000
6015	Central Stores	6,575	19,922	20,000
6015-01	Central Stores - Varianc	156	78	
6022	Professional Services	299	225	500
6202	Uniforms	2,000	2,500	2,500
6204	Fuel & Lubricants	1,885	3,500	1,500
6205	Materials & Supplies	18,161	23,000	23,000
6402	Repairs & Maint Equipment	5,739	8,800	7,000
6403	Repairs & Maint Vehicles	280	1,500	1,000
Total Operating Expense		83,851	118,620	116,500
Total Departmental Expense		723,571	804,983	800,871
Total Personnel Budgeted		13	13	13

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		2008	2009	2010
001 - 0700		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,472,125	1,691,751	1,653,646
5002	Incentive Pay	3,628	3,900	
5004	Longevity Pay CPO	1,306	1,368	
5005	Temporary Part Time		100	100
5301	Fica County Share	107,184	129,597	126,509
5303	Retirement County Share	124,790	149,168	160,410
5304	Health Life Insurance	195,714	223,663	218,904
5305	Worker Compensation	17,375	19,488	14,443
5306	Unemployment Tax	20,329	26,258	25,544
Total Personnel Expense		1,942,451	2,245,293	2,199,556
5601	Administrative Travel	3,994	3,970	4,000
6005	Postage & Courier Service	71,004	90,362	75,000
6006	Advertising	900		1,000
6007	Dues & Memberships	330	498	500
6010	Books & Subscriptions	2,404	2,000	2,000
6011	Training & Education	5,419		6,000
6014	Equipment Rental	14,558	9,506	15,000
6022	Professional Services	3,351	4,500	1,000
6202	Uniforms		157	400
6204	Fuel & Lubricants	2,571	2,600	2,600
6205	Materials & Supplies	67,360	64,850	50,000
6224	Minor Aparatus & Tools	21,996	7,000	7,000
6402	Repairs & Maint Equipment	18,462	45,786	30,000
6403	Repairs & Maint Vehicles	45	1,000	1,000
6411	Repairs & Maint Software	4,356	22,242	20,000
Total Operating Expense		216,750	254,471	215,500
8801	Capital Outlay	10857		
Total Capital Expense		10,857		
Total Departmental Expense		2,170,058	2,499,764	2,415,056
Total Personnel Budgeted		47	47	47

49th Judicial District Court
Department # 1001
Jose A. Lopez, 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		2008	2009	2010
001 - 1001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	382,351	446,126	447,398
5001-A	Incentives Supplementary			10,380
5002	Incentive Pay	7,558	11,100	
5004	Longevity Pay	941	2,232	
5005	Temporary Part Time	46,112		
5006	Educational Incentive	1,814	1,800	
5011	Sick Leave Buy Back		3,893	
5013	Court / Licensed Interprt		2,000	
5301	Fica County Share	32,044	35,738	35,021
5303	Retirement County Share	36,932	41,063	44,405
5304	Health Life Insurance	46,025	47,588	47,588
5305	Worker Compensation	9,551	8,277	7,818
5306	Unemployment Tax	6,385	7,501	7,346
Total Personnel Expense		569,713	607,318	599,956
5601	Administrative Travel	4,073	4,164	4,000
6005	Postage & Courier Service	1,101	996	1,500
6007	Dues & Memberships		83	100
6010	Books & Subscriptions	6,164	6,403	6,000
6011	Training & Education	6,749	4,702	7,000
6022	Professional Services		10,211	10,000
6024	Court Appointed Atty/Fee			8,000
6026	Visiting Judge	932	899	8,500
6205	Materials & Supplies	28,250	7,541	6,500
6402	Repairs & Maint Equipment	1,768	2,029	4,500
7001	Indigent Defense	59,461	109,551	79,800
Total Operating Expense		108,498	146,579	135,900
Total Departmental Expense		678,211	753,897	735,856
Total Personnel Budgeted		10	10	10

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		2008	2009	2010
001 - 1002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	364,365	377,664	377,664
5001-A	Incentives Supplementary			10,568
5002	Incentive Pay	3,930	5,400	
5004	Longevity Pay	3,126	2,736	
5004-02	Longevity Pay-Judicial			3,875
5011	Sick Leave Buy Back	4766	9,148	
5013	License Interpreter		2,000	
5301	Fica County Share	26,810	29,667	29,997
5303	Retirement County Share	31,795	34,088	38,035
5304	Health Life Insurance	37,704	38,071	38,071
5305	Worker Compensation	9,594	7,524	7,664
5306	Unemployment Tax	5,368	6,152	6,223
	Total Personnel Expense	487,458	512,450	512,097
5601	Administrative Travel	3,831	4,000	4,000
6005	Postage & Courier Service	708	800	800
6007	Dues & Memberships	250	500	500
6010	Books & Subscriptions	65	2,000	2,000
6011	Training & Education	5,265	7,500	7,500
6024	Court Appointed Atty/Fee		1,000	1,000
6026	Visiting Judge	1,146	6,500	6,500
6205	Materials & Supplies	3,105	4,575	5,000
6402	Repairs & Maint Equipment	2,035	5,000	5,000
	Total Operating Expense	16,405	31,875	32,300
	Total Departmental Expense	503,863	544,325	544,397
	Total Personnel Budgeted	8	8	8

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		2008	2009	2010
001 - 1003		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	334,390	344,508	344,508
5001-A	Incentives Supplementary			8,900
5002	Incentive Pay	3,930	3,900	
5004	Longevity Pay	1,742	1,440	
5006	Education Degree Incentive	1,209	1,200	
5011	Sick Leave Buy Back	2,414	2,515	
5013	License Interpreter		2,000	
5301	Fica County Share	25,256	27,200	27,036
5303	Retirement County Share	29,049	31,253	34,281
5304	Health Life Insurance	33,311	33,312	33,312
5305	Worker Compensation	5,847	4,876	4,763
5306	Unemployment Tax	4,882	5,620	5,584
Total Personnel Expense		442,030	457,824	458,384
5601	Administrative Travel	1,932	3,747	4,000
6005	Postage & Courier Service	653	1,390	1,400
6007	Dues & Memberships		100	700
6010	Books & Subscriptions	7,477	5,950	7,500
6011	Training & Education	979	6,000	6,000
6022	Professional Services		5,000	5,000
6024	Court Appointed Atty/Fee		3,050	3,000
6026	Visiting Judge	3,133	8,500	8,500
6205	Materials & Supplies	5,285	7,500	7,500
6402	Repairs & Maint Equipment	3,516	5,694	4,500
7001	Indigent Defense	24,922	77,319	78,900
Total Operating Expense		47,897	124,250	127,000
Total Departmental Expense		489,927	582,074	585,384
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		2008	2009	2010
001 - 1004		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	507,319	526,351	528,351
5002	Incentive Pay		3,000	
5004	Longevity Pay CPO		1,512	
5013	Court / Licensed Interpt		2,000	
5301	Fica County Share	37,429	40,765	40,419
5303	Retirement County Share	42,881	46,839	51,251
5304	Health Life Insurance	51,330	52,347	52,347
5305	Worker Compensation	9,378	8,036	7,891
5306	Unemployment Tax	7,305	8,545	8,471
Total Personnel Expense		655,642	689,395	688,730
5601	Administrative Travel	3,260	2,800	4,000
6005	Postage & Courier Service	532	876	1,500
6007	Dues & Memberships		100	100
6010	Books & Subscriptions	6,133	4,127	2,500
6011	Training & Education	5,985	6,086	6,000
6022	Professional Services		7,326	21,000
6024	Court Appointed Atty/Fee	6,188	7,500	7,500
6024-30	Court Appointed Atty Cluster Ct.	92,930	85,240	94,000
6026	Visiting Judge	990	5,500	5,500
6204	Fuel & Lubricants		2,000	2,000
6205	Materials & Supplies	42,313	11,889	11,000
6402	Repairs & Maint Equipment	8,045	8,000	8,000
6403	Repairs & Maint Vehicles			500
7001	Indigent Defense	40,883	62,945	83,500
7001-DR	Drug Court	43,716	42,211	
Total Operating Expense		250,975	246,600	247,100
Total Departmental Expense		906,617	935,995	935,830
Total Personnel Budgeted		11	11	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		2008	2009	2010
001 - 1010		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	479,920	551,990	584,509
5001-A	Incentives Supplementary			8,628
5002	Incentive Pay	5,139	4,500	
5004	Incentive Pay CPO	2,681	3,240	
5011	Sick Leave Buy Back		2,675	
5301	Fica County Share	33,801	41,181	43,463
5303	Retirement County Share	41,209	49,612	57,632
5304	Health Life Insurance	38,070	43,928	47,588
5305	Worker Compensation	9,759	10,942	12,595
5306	Unemployment Tax	4,995	7,019	7,510
Total Personnel Expense		615,574	715,087	761,925
5601	Administrative Travel	1,425	4,000	4,000
6005	Postage & Courier Service	435	500	500
6007	Dues & Memberships		1,100	1000
6010	Books & Subscriptions	2,532	2,400	2,400
6011	Training & Education	1,528	5,000	5,000
6022	Professional Services		5,000	5,000
6024	Court Appointed Atty.	17,467	15,706	21,000
6026	Visiting Judges	4,382	11,000	11,000
6204	Fuel & Lubricants			5,100
6205	Materials & Supplies	16,872	15,500	5,500
6402	Repairs & Maint Equipment	1,104	5,000	5,000
7050	Adult Misdemeanor	90,153	78,800	73,250
7051	Juvenile Misdemenor	48,780	46,375	46,000
7052	Juvenile Felony	48,957	38,000	38,000
7053	Detention Hearings	45,800	17,975	23,250
Total Operating Expense		279,435	246,356	246,000
Total Departmental Expense		895,009	961,443	1,007,925
Total Personnel Budgeted		8	8	10

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		2008	2009	2010
001 - 1011		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	526,181	513,026	509,770
5001-A	Incentives Supplementary			12,456
5002	Incentive Pay	11,489	8,077	
5004	Longevity Pay	4,065	2,935	
5005	Temporary Part Time	29,020	1,000	1,000
5006	Education Degree Incentive	1,209	1,200	
5011	Sick Leave Buy Back	5,224	5,425	
5013	Court / Licensed Interpt		2,000	
5301	Fica County Share	40,540	40,648	38,038
5303	Retirement County Share	48,466	48,998	50,753
5304	Health Life Insurance	42,829	38,437	38,071
5305	Worker Compensation	16,390	10,639	8,935
5306	Unemployment Tax	6,372	6,923	6,356
Total Personnel Expense		731,785	679,308	665,379
5601	Administrative Travel	6,666	4,775	5,000
6005	Postage & Courier Service	119	500	100
6007	Dues & Memberships		100	100
6010	Books & Subscriptions	1,868	2,400	2,000
6011	Training & Education	4,653	7,000	7,000
6022	Professional Services	5,000	5,000	8,000
6024	Court Appointed Atty.	12,563	18,080	20,000
6026	Visiting Judges	6,971	6,000	6,000
6204	Fuel & Lubricants	3,000	1,500	1,500
6205	Materials & Supplies	5,718	5,000	5,000
6224	Minor Tools & Apparatus		500	500
6402	Repairs & Maint Equipment	2,204	5,000	3,000
6403	Repairs & Maint Vehicles	709	1,000	1,000
7050	Adult Misdemeanor	105,508	77,000	77,000
7051	Juvenile Misdemenor	115,291	55,145	50,000
7052	Juvenile Felony	95,960	37,062	36,000
7053	Detention Hearings	43,575	20,938	25,000
Total Operating Expense		409,805	247,000	247,200
Total Departmental Expense		1,141,590	926,308	912,579
Total Personnel Budgeted		9	9	8

Tax Cases Processing
Department # 1023
Jose A. Lopez, 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		2008	2009	2010
001 - 1023		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	34,039	35,134	35,134
5301	Fica County Share	2,531	2,688	2,688
5303	Retirement County Share	2,876	3,089	3,408
5304	Health Life Insurance	4,759	4,759	4,759
5305	Worker Compensation	228	236	236
5306	Unemployment Tax	507	580	580
Total Personnel Expense		44,940	46,486	46,805
Total Departmental Expense		44,940	46,486	46,805
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		2008	2009	2010
001 - 1040		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	258,322	274,603	274,603
5005	Part Time		12,000	12,000
5301	Fica County Share	19,004	21,926	21,926
5303	Retirement County Share	21,826	25,193	27,801
5304	Health Life Insurance	33,311	33,312	33,312
5305	Worker Compensation	1,731	1,921	1,921
5306	Unemployment Tax	2,667	3,494	3,494
Total Personnel Expense		336,861	372,449	375,057
5601	Administrative Travel	2,649	3,933	4,000
6005	Postage & Courier Service	2,000	1,500	1,500
6010	Books & Subscriptions	1,073	943	690
6022	Professional Services		13,747	14,000
6026	Visiting Judge 1040		100	100
6205	Materials & Supplies	7,040	8,567	8,500
6402	Repairs & Maint Equipment	95	1,000	1,000
Total Operating Expense		12,857	29,790	29,790
Total Departmental Expense		349,718	402,239	404,847
Total Personnel Budgeted		7	7	7

Justice of the Peace Precinct 1 Place 2

Department # 1041
Oscar R. 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	2008	2009	2010
001 - 1041	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001	Payroll Cost	235,802	246,366
5005	Part Time		20,000
5301	Fica County Share	16,938	20,377
5303	Retirement County Share	19,926	23,414
5304	Health Life Insurance	28,553	28,553
5305	Worker Compensation	1,580	1,785
5306	Unemployment Tax	2,332	3,160
	Total Personnel Expense	305,131	343,655
5601	Administrative Travel	2,889	2,944
6005	Postage & Courier Service	308	120
6010	Books & Subscriptions	154	60
6014	Equipment Rental		1,223
6022	Professional Services		15,000
6026	Visiting Judge 1041		31
6205	Materials & Supplies	8,933	5,362
6224	Minor Tools & Apparatus		290
6402	Repairs & Maint Equipment	2,278	2,600
	Total Operating Expense	14,562	27,630
	Total Departmental Expense	319,693	371,285
	Total Personnel Budgeted	6	6

Justice of the Peace Precinct 2 Place 1

**Department # 1042
Ramiro Veliz, 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		2008	2009	2010
001 - 1042		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	293,582	302,444	302,444
5301	Fica County Share	21,353	23,137	23,137
5303	Retirement County Share	24,805	26,585	29,338
5304	Health Life Insurance	34,896	38,071	38,071
5305	Worker Compensation	1,967	2,027	2,027
5306	Unemployment Tax	3,213	3,755	3,755
Total Personnel Expense		379,816	396,019	398,772
5601	Administrative Travel	1,114	1,963	2,000
6005	Postage & Courier Service	1,724	1,757	1,700
6022	Professional Services	13,739	15,200	15,705
6205	Materials & Supplies	8,311	6,000	6,000
6402	Repairs & Maint Equipment	677	1,000	1,000
Total Operating Expense		25,565	25,920	26,405
Total Departmental Expense		405,381	421,939	425,177
Total Personnel Budgeted		8	8	8

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		2008	2009	2010
001 - 1045		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	264,694	273,183	273,183
5301	Fica County Share	18,967	20,899	20,899
5303	Retirement County Share	22,365	24,013	26,499
5304	Health Life Insurance	37,869	38,071	38,071
5305	Worker Compensation	4,492	3,784	3,784
5306	Unemployment Tax	2,762	3,273	3,273
Total Personnel Expense		351,149	363,223	365,709
5601	Administrative Travel	1,462	2,994	3,000
6005	Postage & Courier Service	1,500	820	820
6014	Equipment Rental	126	126	200
6022	Professional Services	15,850	17,688	18,275
6205	Materials & Supplies	5,364	5,847	5,000
6402	Repairs & Maint Equipment	75	250	100
Total Operating Expense		24,377	27,725	27,395
Total Departmental Expense		375,526	390,948	393,104
Total Personnel Budgeted		8	8	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 001 - 1043		2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001	Payroll Cost	133,688	139,989	139,989
5005	Part Time		20,000	20,000
5301	Fica County Share	9,666	12,240	12,240
5303	Retirement County Share	11,289	14,063	15,519
5304	Health Life Insurance	13,361	14,277	14,277
5305	Worker Compensation	895	1,072	1,072
5306	Unemployment Tax	813	1,209	1,405
Total Personnel Expense		169,712	202,850	204,502
5601	Administrative Travel		1,300	1,300
5602	Local Mileage	1,295		
6005	Postage & Courier Service	1,000	1,000	1,000
6007	Dues & Memberships	50	36	75
6011	Training & Education	437	1,300	1,300
6014	Equipment Rental	1,327	2,000	2,000
6026	Visiting Judge 1043			100
6204	Fuel & Lubricants	2,000	3,000	2,000
6205	Materials & Supplies	2,468	3,450	3,750
6402	Repairs & Maint Equipment	943	1,000	1,000
6403	Repairs & Maint Vehicles	314	639	1,200
Total Operating Expense		9,834	13,725	13,725
Total Departmental Expense		179,546	216,575	218,227
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		2008	2009	2010
001 - 1044		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	501,076	540,389	540,389
5001-A	Incentives Supplementary			3,012
5002	Incentive Pay	1,511	1,500	
5004	Longevity Pay CPO	1,451	1,440	
5301	Fica County Share	37,260	41,558	41,563
5303	Retirement County Share	42,596	47,750	52,701
5304	Health Life Insurance	72,974	76,141	76,141
5305	Worker Compensation	5,838	5,403	5,407
5306	Unemployment Tax	6,325	7,728	7,729
Total Personnel Expense		669,031	721,909	726,942
5601	Administrative Travel	1,937	1,005	1,000
6005	Postage & Courier Service	10,000	6,024	8,300
6014	Equipment Rental	525	180	500
6022	Professional Services	17,030	18,868	19,455
6026	Visiting Judge 1044		100	100
6205	Materials & Supplies	12,098	10,302	12,000
6402	Repairs & Maint Equipment	2,206	2,600	2,500
Total Operating Expense		43,796	39,079	43,855
Total Departmental Expense		712,827	760,988	770,797
Total Personnel Budgeted		17	17	18

<p>Judicial General Operations Department # 1050 Oscar J. Hale, Jr., Administrative Judge</p>
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This department serves to fund expenditures associated with the operations of different courts.

General Fund	2008 Actual	2009 Budget	2010 Budget
001 - 1050	Expenditures	Expenditures	Expenditures
6006-30 Advertising Legal Notices			1,000
6008 Judicial District Fees	13,550	13,550	13,550
6018 Transcripts		447	45,000
6018-01ADU Transcripts 49th	389	16,405	
6018-03ADU Transcripts 341st	22,516	8,758	
6018-04 Transcripts 406th	1,096	1,050	
6018-04ADU Transcripts 406th	33,733	39,762	
6018-04JUV Transcripts 406th	318		
6018-10 Transcripts CC1	517		
6024-40 Court App. Atty JPs			10,500
6026 Visiting Judge		1,994	10,000
6026-03 Visiting Judge 341st		573	
6026-04 Visiting Judge 406th		2,996	
6028 Witness Expenditures		1,000	5,000
6029 Court Interpreter/Reporter	780		11,000
6029-01 Court Interpreter/Reporter 49th	6,208	10,275	
6029-02 Court Interpreter/Reporter 111th	725	3,210	
6029-03 Court Interpreter/Reporter 341st	970	1,290	
6029-04 Court Inter./Reportr406t	2,200	200	
6029-10 Court Interpreter/Reporter CCL1	9,513	1,350	
6029-11 Court Interpreter/Reporter CCL2	2,400	1,120	
6031 Capital Murder Cases		4,550	5,000
6713 Evaluation Services		1,115	30,000
6713-01ADU Evaluation Services 49th	1,350	4,110	
6713-03ADU Evaluation Services 341s	5,525	7,600	
6713-04 Evaluation Services 406t	600		
6713-04ADU Evaluation Services 406t	11,175	7,075	
6713-10ADU Evaluation Services CCL1	3,230	450	
6713-10JUV Evaluation Services CCL1	3,600	7,450	
6713-11ADU Evaluation Services CCL2	1,950	4,300	
6713-11JUV Evaluation Services CCL2	450	4,250	
6900 Expert Witness		3,560	10,200
6900-04ADU Expert Witness 406th	4,750	1,160	
6900-10JUV Exp WitCC1		250	
6950 Investigation Expenditure		2,000	2,000
7000 Other Litigation Expense		3,650	11,000
7000-04ADU Oth Lit406		1,350	
7001 Indigent Defense		100	
7001-50 Indigent Defendants JPs	3,750	11,845	12,000
Total Operating Expense	131,295	168,795	166,250
Total Departmental Expense	131,295	168,795	166,250

District Attorney
Department # 1100
Isidro R. Alaniz

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 001 - 1100	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001 Payroll Cost	2,726,384	2,949,950	3,047,450
5001-A Incentives Supplementary			57,204
5002 Incentive Pay	40,692	38,700	
5004 Longevity Pay	24,602	33,600	
5004-01 Longevity Pay Prosecutor			10,360
5006 Education Degree Incentive	12,916	13,800	
5011 Sick Leave Buy Back	30,382	30,400	
5012 Retirement Buy Back			
5301 Fica County Share	211,650	234,584	238,299
5303 Retirement County Share	239,590	265,732	297,953
5304 Health Life Insurance	235,011	249,836	256,975
5305 Worker Compensation	167,664	137,649	138,693
5306 Unemployment Tax	41,651	50,597	51,398
Total Personnel Expense	3,730,542	4,004,848	4,098,332
5601 Administrative Travel	383	4,300	4,300
6005 Postage & Courier Service	1,203	2,000	2,000
6007 Dues & Memberships	3,001	4,600	4,600
6010 Books & Subscriptions	18,412	16,776	16,800
6011 Training & Education	4,490	4,400	4,400
6014 Equipment Rental	4,391	4,400	4,400
6022 Professional Services	15,124	13,164	13,100
6204 Fuel & Lubricants	9,540	17,978	18,000
6205 Materials & Supplies	18,991	16,998	17,000
6402 Repairs & Maint Equipment	2,432	3,000	3,000
6403 Repairs & Maint Vehicles	1,986	2,024	2,000
Total Operating Expense	79,953	89,640	89,600
Total Departmental Expense	3,810,495	4,094,488	4,187,932
Total Personnel Budgeted	51	54	54

County Attorney
Department # 1101
Anna L. Cavazos 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 001 - 1101		2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001	Payroll Cost	1,518,584	1,760,738	1,679,240
5001-A	Incentives Supplementary			18,600
5002	Incentive Pay	17,048	18,000	
5004	Longevity Pay	19,313	16,640	
5004-01	Longevity Pay Prosecutor			9,960
5005	Temporary Part Time	9,764	15,688	46,888
5006	Education Degree Incentive	2,040	3,000	
5011	Sick Leave Buy Back	2,460	2,500	
5012	Retirement Buy Back			
5301	Fica County Share	114,280	137,211	132,785
5303	Retirement County Share	132,602	159,677	170,205
5304	Health Life Insurance	127,605	147,523	138,005
5305	Worker Compensation	36,497	39,779	37,241
5306	Unemployment Tax	21,355	27,823	26,802
Total Personnel Expense		2,001,548	2,328,579	2,259,726
5601	Administrative Travel		539	2,000
6005	Postage & Courier Service	4,037	5,000	14,000
6007	Dues & Memberships	3,844	4,500	6,500
6010	Books & Subscriptions	13,304	9,961	7,000
6011	Training & Education	12,946	16,000	16,000
6014	Equipment Rental	1,219	2,000	1,500
6022	Professional Services	6,424	5,000	5,000
6204	Fuel & Lubricants	6,969	7,000	5,000
6205	Materials & Supplies	15,644	18,500	28,000
6402	Repairs & Maint Equipment	4,247	3,350	3,000
6403	Repairs & Maint Vehicles	2,859	2,500	2,500
Total Operating Expense		71,493	74,350	90,500
Total Departmental Expense		2,073,041	2,402,929	2,350,226
Total Personnel Budgeted		31	31	29

<h2 style="margin: 0;">Public Defender</h2> <p style="margin: 0;">Department # 1102</p> <p style="margin: 0;">Hugo Martinez</p>

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	2008	2009	2010
001 - 1102	Actual Expenditures	Budget Expenditures	Budget Expenditures
5001 Payroll Cost	1,407,624	1,490,287	1,486,771
5001-A Incentives Supplementary			7,704
5002 Incentive Pay	1,491	2,400	
5004 Longevity Pay CPO	726	2,100	
5006 Educational Incentive		2,000	
5011 Sick Leave Buy Back		2,000	
5301 Fica County Share	104,755	114,658	114,328
5303 Retirement County Share	119,125	131,744	144,965
5304 Health Life Insurance	122,081	123,729	123,729
5305 Worker Compensation	12,127	13,901	13,836
5306 Unemployment Tax	21,167	24,730	24,659
Total Personnel Expense	1,789,096	1,907,549	1,915,992
5601 Administrative Travel	16,163	13,824	14,600
5602 Local Mileage		1,000	1,000
6005 Postage & Courier Service	325	200	200
6007 Dues & Memberships	4,027	3,788	4,500
6010 Books & Subscriptions	7,650	8,965	7,500
6011 Training & Education	10,388	5,019	5,000
6014 Equipment Rental	4,597	3,981	4,000
6018 Transcripts	1,046	500	500
6022 Professional Services	2,222	4,825	4,800
6028 Witness Expenditures	318	200	200
6204 Fuel & Lubricants	1,122	1,000	1,000
6205 Materials & Supplies	13,307	13,023	13,000
6402 Repairs & Maint Equipment	1,598	2,300	2,300
6403 Repairs & Maint Vehicles	75	500	500
6950 Investigation Expenditur	100	5	
7000 Other Litigation Expense	258		
Total Operating Expense	63,196	59,130	59,100
Total Departmental Expense	1,852,292	1,966,679	1,975,092
Total Personnel Budgeted	26	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		2008	2009	2010
001 - 1110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,250,616	1,326,061	1,318,490
5301	Fica County Share	91,325	101,444	100,865
5303	Retirement County Share	105,660	116,561	127,894
5304	Health Life Insurance	168,388	171,317	171,317
5305	Worker Compensation	8,380	8,885	8,834
5306	Unemployment Tax	17,055	20,246	20,121
Total Personnel Expense		1,641,424	1,744,514	1,747,521
5601	Administrative Travel	1,789	3,652	4,800
5602	Local Mileage	734	798	600
6005	Postage & Courier Service	29,229	32,306	29,700
6007	Dues & Memberships	160	130	200
6010	Books & Subscriptions	710	500	500
6011	Training & Education	8,362	1,978	4,000
6205	Materials & Supplies	34,471	34,586	34,200
6402	Repairs & Maint Equipment	3,546	5,000	5,000
Total Operating Expense		79,001	78,950	79,000
Total Departmental Expense		1,720,425	1,823,464	1,826,521
Total Personnel Budgeted		36	36	36

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 001 - 1111		2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001	Payroll Cost	125,535	133,497	128,526
5301	Fica County Share	8,970	10,213	9,833
5303	Retirement County Share	10,620	11,735	12,468
5304	Health Life Insurance	14,825	14,277	14,277
5305	Worker Compensation	841	895	862
5306	Unemployment Tax	1,866	2,203	2,121
Total Personnel Expense		162,657	172,820	168,087
5601	Administrative Travel	758	3,962	4,000
6005	Postage & Courier Service	13,197	19,800	18,800
6205	Materials & Supplies	9,375	10,449	10,500
6402	Repairs & Maint Equipment	2,334	1,151	3,000
6724	Central Jury Petit Jurors	60,000	83,861	80,000
6727	Jurors - Other Expenses	34,322	34,047	28,000
Total Operating Expense		119,986	153,270	144,300
Total Departmental Expense		282,643	326,090	312,387
Total Personnel Budgeted		3	3	3

County Clerk
Department # 1120
Margie Ramirez Ibarra

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 001 - 1120		2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001	Payroll Cost	617,960	652,212	652,212
5005	Temporary Part Time	(54)	100	100
5301	Fica County Share	45,756	49,902	49,902
5303	Retirement County Share	52,225	57,339	63,275
5304	Health Life Insurance	74,137	80,900	80,900
5305	Worker Compensation	4,140	4,371	4,371
5306	Unemployment Tax	7,635	9,129	9,129
Total Personnel Expense		801,799	853,953	859,889
5601	Administrative Travel	1,000	900	900
6005	Postage & Courier Service	7,325	5,500	4,500
6007	Dues & Memberships	110	200	200
6010	Books & Subscriptions	291	100	100
6011	Training & Education	3,979	5,700	5,700
6014	Equipment Rental	4,134	4,134	4,100
6204	Fuel & Lubricants	664	600	600
6205	Materials & Supplies	22,089	17,996	18,300
6402	Repairs & Maint Equipment	3,124	4,300	5,000
6403	Repairs & Maint Vehicles		600	600
Total Operating Expense		42,716	40,030	40,000
Total Departmental Expense		844,515	893,983	899,889
Total Personnel Budgeted		17	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		2008	2009	2010
001 - 1130		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	71,857	74,168	74,168
5301	Fica County Share	5,109	5,674	5,674
5303	Retirement County Share	6,071	6,520	7,195
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	733	757	757
5306	Unemployment Tax	1,070	1,224	1,224
	Total Personnel Expense	94,358	97,861	98,536
6010	Books & Subscriptions	62,118	60,250	54,250
6205	Materials & Supplies	380	518	1,000
6402	Repairs & Maint Equipment	893		1,000
	Total Operating Expense	63,391	60,768	56,250
Total Departmental Expense		157,749	158,629	154,786
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		2008	2009	2010
001 - 1190		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	30,022	31,002	31,002
5301	Fica County Share	2,254	2,372	2,372
5303	Retirement County Share	2,537	2,726	3,008
5304	Health Life Insurance	4,759	4,759	4,759
5305	Worker Compensation	201	208	208
5306	Unemployment Tax	447	512	512
Total Personnel Expense		40,220	41,579	41,861
6205	Materials & Supplies	349	350	350
6402	Repairs & Maint Equip	195	505	500
Total Operating Expense		544	855	850
Total Departmental Expense		40,764	42,434	42,711
Total Personnel Budgeted		1	1	1

<p>Basic Supervision Department # 1200 Rebecca Ramirez-Palomo</p>
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These accounts are funded to supplement the basic supervision department for expenditures not allowed by the state grant.

General Fund 001 - 1200	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
6205 Materials & Supplies	6,305	6,300	6,300
Total Operating Expense	6,305	6,300	6,300
Total Departmental Expense	6,305	6,300	6,300
Total Personnel Budgeted			

Indigent Defense Services
Department # 1205
Cornell Mickley

The Indigent Defense Services office was established by the Commissioners Court of Webb County and placed under the authority of the Criminal District Courts and the Commissioners court. The Indigent Defense 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		2008	2009	2010
001 - 1205		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	276,441	285,377	270,000
5001-A	Incentives Supplementary			2,796
5002	Incentive Pay	1,511	1,500	
5004	Longevity Pay	1,233	1,224	
5301	Fica County Share	20,537	22,033	20,862
5303	Retirement County Share	23,589	25,316	26,452
5304	Health Life Insurance	33,311	33,312	33,312
5305	Worker Compensation	7,537	5,996	5,896
5306	Unemployment Tax	4,158	4,753	4,500
	Total Personnel Expense	368,317	379,511	363,818
5602	Local Mileage	237	1,152	1,200
6005	Postage & Courier Service	328	300	400
6007	Dues & Memberships	222		
6011	Training & Education	7,626	9,500	9,200
6014	Equipment Rental	510		
6017	Printing & Supplies	3,806	3,573	6,000
6022	Professional Services	458	16,377	12,000
6205	Materials & Supplies	6,649	7,500	8,700
6402	Repairs & Maint Equipment	821	1,918	2,500
	Total Operating Expense	20,657	40,320	40,000
	Total Departmental Expense	388,974	419,831	403,818
	Total Personnel Budgeted	7	7	8

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		2008	2009	2010
001 - 1301		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,216,354	1,945,679	1,936,221
5001-A	Incentives Supplementary			2,600
5002	Incentive Pay	5,093	12,350	
5003	Overtime Pay	1,580	28,400	46,976
5005	Temporary Part Time	6,710	19,950	
5301	Fica County Share	91,564	153,657	152,082
5303	Retirement County Share	105,819	176,555	192,836
5304	Health Life Insurance	170,608	309,321	309,321
5305	Worker Compensation	91,310	105,451	104,370
5306	Unemployment Tax	18,867	33,142	32,802
Total Personnel Expense		1,707,905	2,784,505	2,777,208
5601	Administrative Travel	998	1,221	1,500
5602	Local Mileage			2,000
5603	Car Allowance	2,400	2,400	2,400
5604	Transportation Juveniles	722	331	2,500
6001	Office Supplies	4,251	1,896	7,000
6005	Postage & Courier Service	1,299	1,500	1,500
6006	Advertising	2,563	2,000	2,000
6007	Dues & Memberships		300	300
6011	Training & Education	4,516	5,500	5,500
6014	Equipment Rental	1,539	4,500	4,500
6022	Professional Services	28,593	52,000	52,000
6023	Contract Services		69,295	75,300
6201	Utilities	57,200	126,789	110,000
6202	Uniforms	1,490	3,000	3,000
6204	Fuel & Lubricants	82	7,000	7,000
6205	Materials & Supplies	338	10,000	10,000
6208	Groceries		18,829	20,000
6209	Medicines	682	5,000	5,000
6210	Laundry and Linen		1,500	1,500
6224	Minor Tools & Apparatus	3,075	3,000	3,000
6401	Repairs & Maint Buildings	3,625	8,000	8,000
6402	Repairs & Maint Equipment	7,652	7,500	7,500
6403	Repairs & Maint Vehicles	7,036	8,000	8,000
6502	Janitorial Supplies	5,940	10,000	10,000
6714	Medical Services	5	8,000	8,000
Total Operating Expense		134,006	357,561	357,500
8801	Capital Outlay	35,873		
Total Capital Expense		35,873		
Total Departmental Expense		1,877,784	3,142,066	3,134,708
Total Personnel Budgeted		67	67	67

Sheriff's Bargaining Unit
Patrol and Civil Division
 Department # 2001
 Martin Cuellar

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		2008	2009	2010
001 - 2001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	3,109,375	3,106,079	3,142,539
5002	Incentive Pay	116,958	120,022	116,699
5003	Overtime Pay	57,409	94,241	94,241
5004	Longevity Pay	52,484	51,803	49,538
5006	Education Degree Incentive	20,173	21,599	21,599
5009	Uniform Allowance	23,300	27,200	27,200
5011	Sick Leave Buy Back	64,350	50,465	40,000
5301	Fica County Share	255,535	275,800	267,123
5303	Retirement County Share	293,285	319,564	338,705
5304	Health Life Insurance	348,731	358,373	347,391
5305	Worker Compensation	252,176	190,866	183,320
5306	Unemployment Tax	52,421	59,986	57,615
Total Personnel Expense		4,646,197	4,675,998	4,685,970
5601	Administrative Travel	16,908	13,431	13,500
6001	Office Supplies	21,961	27,000	22,000
6005	Postage & Courier Service	10,935	11,340	15,000
6007	Dues & Memberships		285	1,000
6010	Books & Subscriptions	1,000	1,930	1,000
6011	Training & Education	21,449	29,288	22,000
6014	Equipment Rental	13,238	25,649	15,000
6201	Utilities	43,245	54,061	35,000
6202	Uniforms	41,161	149,437	65,000
6204	Fuel & Lubricants	291,781	153,194	240,700
6205	Materials & Supplies	43,428	49,243	40,000
6224	Minor Apparatus & Tools	8,660	16,729	6,500
6401	Repairs & Maint Buildings	19,880	32,500	12,500
6402	Repairs & Maint Equipment	26,018	31,262	30,000
6403	Repairs & Maint Vehicles	161,546	181,116	200,000
6706	Canine Expenditures	439	980	500
6710	Stray Animal Account	3,105	4,053	3,000
6730	Narcotics Disposal	9,105	4,176	25,000
6740	Forensic Examination	6,155	2,999	5,000
Total Operating Expense		740,014	788,673	752,700
Total Departmental Expense		5,386,211	5,464,671	5,438,670
Total Personnel Budgeted		77	77	73

<p>Sheriff's Administration Non - Bargaining Unit Department # 2003 Martin Cuellar</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	2008	2009	2010
001 - 2003	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost	332,927	335,027	322,779
5001-A Incentives Supplementary			9,600
5002 Incentive Pay	907	5,635	
5004 Longevity Pay	1,815	1,440	
5006 Educational Incentive		1,254	
5010 Operational Allowance	28,700	28,700	28,700
5011 Sick Leave Buy Back	3,547	3,900	
5301 Fica County Share	26,780	27,709	27,327
5303 Retirement County Share	31,115	32,520	35,025
5304 Health Life Insurance	28,163	26,356	23,794
5305 Worker Compensation	26,688	19,424	18,957
5306 Unemployment Tax	3,762	4,263	4,117
Total Personnel Expense	484,404	486,228	470,299
Total Departmental Expense	484,404	486,228	470,299
Total Personnel Budgeted	6	6	5

<h2 style="margin: 0;">Mental Health Unit</h2> <p style="margin: 0;">Department # 2005 Rodolfo Rodriguez</p>
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General Fund 001 - 2005	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001 Payroll Cost		245,372	245,372
5001-A Incentives Supplementary			8,424
5002 Incentive Pay		7,200	
5009 Uniform Allowance		4,000	4,000
5301 Fica County Share		19,621	19,714
5303 Retirement County Share		22,544	24,997
5304 Health Life Insurance		28,536	28,553
5305 Worker Compensation		13,465	13,530
5306 Unemployment Tax		4,232	4,252
Total Personnel Expense		344,970	348,842
6204 Fuel & Lubricants		13,990	13,500
Total Operating Expense		13,990	13,500
Total Departmental Expense		358,960	362,342
		7	7
Total Personnel Budgeted			

Mirando City Substation
Department # 2020
Martin Cuellar

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		2008	2009	2010
001 - 2020		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	192,807	204,199	200,060
5002	Incentive Pay		5,400	5,400
5003	Overtime Pay			
5004	Longevity Pay CPO	2,158	2,448	2,448
5006	Education Degree Incentive	1,209	1,200	1,200
5009	Uniform Allowance	2,000	2,000	2,000
5011	Sick Leave Buy Back		3,811	
5301	Fica County Share	14,381	16,467	16,150
5303	Retirement County Share	16,741	18,921	20,478
5304	Health Life Insurance	23,094	23,794	23,794
5305	Worker Compensation	14,368	11,301	11,084
5306	Unemployment Tax	2,957	3,552	3,484
Total Personnel Expense		269,715	293,093	286,098
Total Departmental Expense		269,715	293,093	286,098
Total Personnel Budgeted		5	5	5

Sheriff's Bargaining Unit
Jail Division
Department # 2060
Martin Cuellar

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 001 - 2060	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures	
5001	Payroll Cost	6,072,652	6,491,103	6,527,471
5002	Incentive Pay	118,918	115,799	119,399
5003	Overtime Pay	143,802	164,998	159,032
5004	Longevity Pay	71,525	76,201	77,353
5005	Temporary Part Time	425,629	320,000	320,000
5006	Education Degree Incentive	25,716	31,360	23,399
5009	Uniform Allowance	49,300	57,600	57,600
5011	Sick Leave Buy Back	75,791	74,751	60,000
5012	Retirement Buy Back		17,026	
5301	Fica County Share	518,622	559,477	561,833
5303	Retirement County Share	590,670	642,849	712,389
5304	Health Life Insurance	724,777	743,837	761,405
5305	Worker Compensation	506,528	368,629	385,572
5306	Unemployment Tax	105,565	79,835	121,180
	Total Personnel Expense	9,429,495	9,743,465	9,886,633
5601	Administrative Travel	3,937	1,081	10,000
5605	Special Travel	72,381	49,160	65,000
6001	Office Supplies	17,937	27,364	22,500
6005	Postage & Courier Service	2,206	1,583	3,600
6006	Advertising	76		1,000
6007	Dues & Memberships	656		1,000
6010	Books & Subscriptions	2,823	4,464	5,000
6011	Training & Education	8,024	5,974	14,000
6014	Equipment Rental	19,713	15,131	20,000
6022	Professional Services	2,380	7,404	10,000
6023-03	Contract Services Dimmit	516,594	398,814	475,000
6023-04	Contract Services Zapata		54,383	
6023-05	Contract Services - Other	936	26,268	2,000
6201	Utilities	309,350	300,394	284,850
6202	Uniforms	15,319	29,142	30,000
6204	Fuel & Lubricants	2,503	1,462	9,000
6205	Materials & Supplies	32,492	41,648	32,000
6224	Minor Aparatus & Tools	14,431	27,861	20,000
6401	Repairs & Maint Buildings	168,540	148,391	100,000
6402	Repairs & Maint Equipment	41,273	72,617	60,000
6411	Repairs & Maint Software	12,660	13,160	13,000
	Total Operating Expense	1,244,231	1,226,301	1,177,950
8801	Capital Outlay	28,847		
	Total Capital Expense	28,847		
	Total Departmental Expense	10,702,573	10,969,766	11,064,583
	Total Personnel Budgeted	156	156	160

Sheriff's Non - Bargaining Unit
Jail Division
Department # 2061
Martin Cuellar

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

General Fund		2008	2009	2010
001 - 2061		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	658,997	720,686	711,098
5003	Overtime Pay	123,586	132,527	132,527
5301	Fica County Share	57,804	65,271	64,538
5303	Retirement County Share	66,125	74,998	81,832
5304	Health Life Insurance	98,653	104,694	104,694
5305	Worker Compensation	56,738	44,794	44,291
5306	Unemployment Tax	11,812	14,079	13,920
Total Personnel Expense		1,073,715	1,157,049	1,152,900
Total Departmental Expense		1,073,715	1,157,049	1,152,900
Total Personnel Budgeted		22	22	22

Jail Purchasing
Department # 2062
Eloy Ramirez, Jr.

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	2008	2009	2010
001 - 2062	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
6022 Professional Services	193,818	166,819	170,000
6202 Uniforms	3,123	1,101	4,700
6205 Materials & Supplies	80,206	94,668	90,000
6208 Groceries	833,870	863,402	820,000
6209 Medicines	(11,748)	5,700	105,000
6209-01 Medicines - Federal inmates	8,574	993	
6209-02 Medicines - Other	92,324	104,112	
6209-03 Medicines - Stock	14,461	15,224	
6209-04 Medicines - Medical Equipment	1,016	3,587	
6224 Minor Aparatus & Tools	753	4,995	5,000
6502 Janitorial Supplies	91,669	81,205	85,000
6714 Medical Services	123,935	115,683	74,000
Total Operating Expense	1,432,001	1,457,489	1,353,700
Total Departmental Expense	1,432,001	1,457,489	1,353,700

Medical Examiner & Morgue
Department # 2070
Corinne Elizabeth Stern , M.D

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

General Fund		2008	2009	2010
001 - 2070		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	202,366	263,400	249,880
5005	Temporary Part Time	27,132	23,000	23,000
5301	Fica County Share	13,965	17,384	16,647
5303	Retirement County Share	20,624	25,175	26,470
5304	Health Life Insurance	10,250	19,036	19,036
5305	Worker Compensation	18,244	21,166	20,457
5306	Unemployment Tax	3,701	4,726	4,503
Total Personnel Expense		296,282	373,887	359,993
5601	Administrative Travel			100
6001	Office Supplies	1,461	1,985	2,000
6005	Postage & Courier Service	374	651	500
6007	Dues & Memberships	300	300	300
6010	Books & Subscriptions	78		
6011	Training & Education	2,682	1,341	3,000
6014	Equipment Rental	260		300
6022-OLOGY	Toxi Hist & Radiology	20,290	27,004	26,000
6201	Utilities	14,669	15,658	12,000
6204	Fuel & Lubricants	9,747	4,782	10,000
6205	Materials & Supplies	5,166	11,550	8,500
6205-BAGS	Body Bags		1,048	
6401	Repairs & Maint Building	483	1,075	600
6402	Repairs & Maint Equip	619	503	5,500
6403	Repairs & Maint Vehicles	720	1,786	2,500
Total Operating Expense		56,849	67,683	71,300
Total Departmental Expense		353,131	441,570	431,293
Total Personnel Budgeted		4	4	4

<h2 style="margin: 0;">Emergency Medical Service</h2> <p style="margin: 0;">Department # 2200 Commissioners Court</p>

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 001 - 2200	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001 Payroll Cost	56,523	60,100	60,100
5301 Fica County Share	4,324	4,598	4,598
5303 Retirement County Share	4,776	5,283	5,830
5304 Health Life Insurance	4,759	4,759	4,759
5305 Worker Compensation	4,098	3,156	3,156
5306 Unemployment Tax	841	992	992
Total Personnel Expense	75,321	78,888	79,435
6204 Fuel & Lubricants	5,484	6,325	3,000
6205 Materials & Supplies	1,364	1,100	500
6403 Repairs & Maint Vehicles	1,364	4,725	1,000
Total Operating Expense	6,848	12,150	4,500
Total Departmental Expense	82,169	91,038	83,935
Total Personnel Budgeted	4	4	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

General Fund		2008	2009	2010
		Actual	Budget	Budget
001 - 2500		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	671,394	755,205	784,467
5001-A	Incentives Supplementary			49,356
5002	Incentive Pay	20,641	33,563	
5004	Longevity Pay	5,611	7,554	
5006	Education Degree Incentive	6,517	7,118	
5009	Uniform Allowance	5,500	5,600	6,000
5301	Fica County Share	52,123	60,710	64,216
5303	Retirement County Share	60,159	69,919	81,425
5304	Health Life Insurance	69,144	81,117	85,659
5305	Worker Compensation	51,574	42,082	44,070
5306	Unemployment Tax	9,594	13,191	12,658
Total Personnel Expense		952,257	1,076,059	1,127,851
5601	Administrative Travel	96	1,760	2,000
6005	Postage & Courier Service	355	600	600
6007	Dues & Memberships	695	700	700
6007-JJAEP	Dues & Memberships			100
6010	Books & Subscriptions	583	72	700
6011	Training & Education	7,093	7,867	8,100
6011-JJAEP	Training & Education			1,400
6014	Equipment Rental	890	1,400	1,400
6202	Uniforms	18,689	11,600	11,600
6202-JJAEP	Uniforms			2,400
6204	Fuel & Lubricants	35,845	27,560	25,000
6204-JJAEP	Fuel & Lubricants			1,000
6205	Materials & Supplies	5,168	6,448	6,000
6205-JJAEP	Materials & Supplies			200
6224	Minor Aparatus & Tools		300	300
6402	Repairs & Maint Equipment		180	200
6403	Repairs & Maint Vehicles	10,846	17,000	15,000
6403-JJAEP	Repairs & Maint Vehicles			386
Total Operating Expense		80,260	75,487	77,086
Total Departmental Expense		1,032,517	1,151,546	1,204,937
Total Personnel Budgeted		16	16	18

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		2008	2009	2010
001 - 2501		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	100,876	104,117	104,117
5001-A	Incentives Supplementary			3,972
5002	Incentive Pay		7,084	
5005	Part Time		20,000	20,000
5009	Uniform Allowance			400
5301	Fica County Share	7,534	10,037	9,830
5303	Retirement County Share	8,523	11,598	12,464
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	7,313	5,973	5,830
5306	Unemployment Tax	459	1,072	1,027
Total Personnel Expense		134,223	169,399	167,158
5601	Administrative Travel			100
6007	Dues & Memberships	50	300	200
6011	Training & Education	2,000	3,000	3,000
6202	Uniforms	1,191	3,000	3,000
6204	Fuel & Lubricants	10,287	8,635	8,600
6205	Materials & Supplies	1,861	3,500	3,500
6402	Repairs & Maint Equipment		600	600
6403	Repairs & Maint Vehicles	5,493	4,500	4,500
Total Operating Expense		20,882	23,535	23,500
Total Departmental Expense		155,105	192,934	190,658
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		2008	2009	2010
001 - 2502		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	324,366	353,031	353,031
5001-A	Incentives Supplementary			9,216
5002	Incentive Pay	5,268	5,400	
5004	Longevity Pay	4,265	3,929	
5009	Uniform Allowance	1,800	2,000	2,000
5011	Sick Leave Buy Back		3,151	
5301	Fica County Share	24,812	26,952	26,703
5303	Retirement County Share	28,382	30,969	33,634
5304	Health Life Insurance	36,057	38,071	38,071
5305	Worker Compensation	22,047	19,295	19,123
5306	Unemployment Tax	3,918	4,643	4,589
Total Personnel Expense		450,915	487,441	486,367
5601	Administrative Travel			100
6005	Postage & Courier Service		500	500
6011	Training & Education	4,919	4,847	5,000
6014	Equipment Rental	1,065	2,248	2,000
6202	Uniforms	8,541	9,000	9,000
6204	Fuel & Lubricants	22,298	12,800	15,000
6205	Materials & Supplies	2,987	4,000	4,000
6224	Minor Aparatus & Tools	290		
6402	Repairs & Maint Equip	1,368	1,356	1,500
6403	Repairs & Maint Vehicles	9,596	15,420	16,000
6403-04	Repairs & Maint Motorcycle		5,629	
Total Operating Expense		51,064	55,800	53,100
Total Departmental Expense		501,979	543,241	539,467
Total Personnel Budgeted		8	8	8

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		2008	2009	2010
001 - 2503		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	469,020	346,825	346,825
5001-A	Incentives Supplementary			19,212
5002	Incentive Pay	10,581	16,500	
5004	Longevity Pay	1,161	1,728	
5006	Educational Incentive		1,200	
5009	Uniform Allowance	2,600	2,400	2,400
5011	Sick Leave Buy Back	2,105	1,994	
5301	Fica County Share	35,277	28,172	28,186
5303	Retirement County Share	41,012	32,370	35,739
5304	Health Life Insurance	54,926	38,071	38,071
5305	Worker Compensation	33,599	18,187	18,197
5306	Unemployment Tax	6,206	4,983	4,987
Total Personnel Expense		656,487	492,430	493,617
5601	Administrative Travel	1,797	1,374	1,500
6005	Postage & Courier Service	350	340	150
6007	Dues & Memberships		70	100
6011	Training & Education	2,821	3,905	3,000
6014	Equipment Rental	1,535	1,863	1,500
6202	Uniforms	5,393	5,400	5,500
6204	Fuel & Lubricants	28,400	10,600	10,000
6205	Materials & Supplies	1,967	3,000	5,000
6402	Repairs & Maint Equipment	94	1,029	1,000
6403	Repairs & Maint Vehicles	4,461	8,365	9,000
Total Operating Expense		46,818	35,946	36,750
Total Departmental Expense		703,305	528,376	530,367
Total Personnel Budgeted		12	12	8

<h2 style="margin: 0;">Justice Center Security</h2> <p style="margin: 0;">Department # 2600</p> <p style="margin: 0;">Martin Cuellar</p>
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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	2008	2009	2010
001 - 2600	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost	343,413	345,535	314,645
5002 Incentive Pay	9,371	11,700	11,700
5003 Overtime Pay	12,552	15,000	15,000
5004 Longevity Pay	5,881	6,409	6,409
5005 Temporary Part Time		30,000	30,000
5006 Education Degree Incentive	4,232	3,700	2,400
5009 Uniform Allowance	2,800	3,200	3,200
5011 Sick Leave Buy Back	6,487	11,682	4,000
5301 Fica County Share	28,195	31,995	29,633
5303 Retirement County Share	32,506	36,763	37,574
5304 Health Life Insurance	37,977	35,874	33,312
5305 Worker Compensation	27,893	21,958	20,337
5306 Unemployment Tax	5,782	6,901	6,392
Total Personnel Expense	517,089	560,717	514,602
5601 Administrative Travel		3,250	3,000
6014 Equipment Rental	602	2,000	1,000
6202 Uniforms	725	7,100	7,000
6205 Materials & Supplies	3,326	3,600	4,000
Total Operating Expense	4,653	15,950	15,000
Total Departmental Expense	521,742	576,667	529,602
Total Personnel Budgeted	8	8	7

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		2008	2009	2010
001 - 4100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6714-1	Physician Services	249,985	325,250	278,500
6714-2	Prescription Drugs	87,618	98,250	90,000
6714-3	Hospital Inpatient	363,691	1,010,000	978,750
6714-4	Hospital Outpatient	130,309	725,000	725,000
6714-5	Laboratory/X-ray Services	97,919	92,500	92,500
	Total Operating Expense	929,522	2,251,000	2,164,750
Total Departmental Expense		929,522	2,251,000	2,164,750

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		2008	2009	2010
001 - 4101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	479,059	500,838	509,634
5301	Fica County Share	34,708	39,233	38,988
5303	Retirement County Share	40,483	45,079	49,435
5304	Health Life Insurance	67,436	71,382	71,382
5305	Worker Compensation	5,863	6,234	3,415
5306	Unemployment Tax	7,130	8,462	8,409
Total Personnel Expense		634,679	671,228	681,263
5601	Administrative Travel	5,747	6,500	5,000
6005	Postage & Courier Service	2,593	3,300	2,000
6010	Books & Subscriptions		480	100
6022	Professional Services	27	2,725	2,000
6204	Fuel & Lubricants	2,827	4,000	2,600
6205	Materials & Supplies	9,445	6,500	7,000
6402	Repairs & Maint Equipment	1,432	6,000	3,000
6403	Repairs & Maint Vehicles	457	1,600	1,000
6411	Repairs & Maint Software	31,464	36,000	35,000
6502	Janitorial Supplies	611	1,000	1,000
7002	Indigent Medical	1,332	3,000	1,500
7003	Indigent Burials	62,370	109,230	85,000
7004	Indigent Utilities		100	100
7006	Indigent Rents		100	100
Total Operating Expense		118,305	180,535	145,400
Total Departmental Expense		752,984	851,763	826,663
Total Personnel Budgeted		15	15	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.

		2008	2009	2010
General Fund		Actual	Budget	Budget
001 - 4102		Expenditures	Expenditures	Expenditures
6011	Training & Education		250	200
6022-2	Prof Services / Legal	88	1,000	1,000
6037	Foster Care		400	400
6041	Clothing Allowance	28,908	29,905	30,000
6205	Materials & Supplies		1,000	1,000
6218	Medical/Dental Exams		500	400
7013	Awareness & Activities	700	4,700	4,000
Total Operating Expense		29,696	37,755	37,000
Total Departmental Expense		29,696	37,755	37,000

<h2 style="margin: 0;">Health & Welfare General Operations</h2> <p style="margin: 0;">Department # 4300 Commissioners Court</p>

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

General Fund 001 - 4300	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
7404 City Health Contract	206,600	209,400	210,000
7406 Animal Protective Society	50,000	50,000	48,000
7407 Ruthe B. Cowl	90,000	90,000	86,000
7412 Animal Damage Control	26,400	26,400	24,000
7437 Fire Protection & EMS	600,000	600,000	600,000
7455 Gateway Community Health	150,000	150,000	144,000
7495 Mercy Ministries	157,500	157,500	150,000
Total Operating Expense	1,280,500	1,283,300	1,262,000
Total Departmental Expense	1,280,500	1,283,300	1,262,000

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		2008	2009	2010
001 - 5001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	101,452	109,460	109,460
5301	Fica County Share	6,042	6,724	6,724
5303	Retirement County Share	4,344	4,665	5,148
5304	Health Life Insurance	21,415	23,794	23,794
5305	Worker Compensation	683	734	734
5306	Unemployment Tax	1,519	1,807	1,807
Total Personnel Expense		135,455	147,184	147,667
5601	Administrative Travel	13,740	13,500	13,500
5602	Local Mileage	4,395	5,000	5,000
6005	Postage & Courier Service	1,000	500	500
6007	Dues & Memberships	330	500	500
6010	Books & Subscriptions	1,050	1,100	1,100
6014	Equipment Rental	3,438	4,600	4,600
6205	Materials & Supplies	3,333	3,000	3,000
6224	Minor Aparatus & Tools	769	800	800
6402	Repairs & Maint Equipment		250	250
Total Operating Expense		28,055	29,250	29,250
Total Departmental Expense		163,510	176,434	176,917
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		2008	2009	2010
001 - 5050		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	107,481	111,813	111,813
5301	Fica County Share	7,874	8,554	8,554
5303	Retirement County Share	9,083	9,829	10,846
5304	Health Life Insurance	13,544	14,277	14,277
5305	Worker Compensation	720	750	750
5306	Unemployment Tax	1,600	1,845	1,845
Total Personnel Expense		140,302	147,068	148,085
5601	Administrative Travel	2,898	2,702	2,500
6005	Postage & Courier Service	600	600	500
6007	Dues & Memberships	20	100	100
6011	Training & Education	244	58	400
6014	Equipment Rental	1,098	1,200	1,200
6205	Materials & Supplies	3,175	2,000	2,000
6224	Minor Aparatus & Tools	537	686	500
6402	Repairs & Maint Equipment	200	704	300
7492	Laredo Veteran Assistance	75,000	79,600	75,000
7492-01	Veteran Cementary Marker	7,500	10,000	5,900
Total Operating Expense		91,272	97,650	88,400
Total Departmental Expense		231,574	244,718	236,485
Total Personnel Budgeted		3	3	3

Golf Course
Department # 6001
Commissioners Court

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		2008	2009	2010
001 - 6001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
6022	Professional Services		3,000	
6022-15	Prof Services Wtr Rights	2,660		
6201	Utilities	36,449	37,000	
6401	Repairs & Maint Building		4,000	
6402	Repairs & Maint Equip		10,000	
Total Operating Expense		39,109	54,000	
Total Departmental Expense		39,109	54,000	
Total Personnel Budgeted				

<h2 style="margin: 0;">Parks & Grounds</h2> <p style="margin: 0;">Department # 6002</p> <p style="margin: 0;">Raul R. Elizondo</p>
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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 001 - 6002	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
5001 Payroll Cost	146,537	161,635	159,992
5301 Fica County Share	10,702	12,366	12,240
5303 Retirement County Share	12,393	14,208	15,520
5304 Health Life Insurance	25,807	28,553	28,553
5305 Worker Compensation	12,807	14,127	13,984
5306 Unemployment Tax	2,181	2,667	2,640
Total Personnel Expense	210,427	233,556	232,929
6014 Equipment Rental	102	150	600
6202 Uniforms	3,321	2,600	3,400
6204 Fuel & Lubricants	9,347	9,210	7,000
6205 Materials & Supplies	3,876	3,100	4,400
6224 Minor Aparatus & Tools	187	400	
6402 Repairs & Maint Equipment	2,057	2,600	2,600
6403 Repairs & Maint Vehicles	2,178	3,000	3,000
6703 Landfill Fees	1,490	400	2,000
Total Operating Expense	22,558	21,460	23,000
Total Departmental Expense	232,985	255,016	255,929
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		2008	2009	2010
001 - 6100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	119,663	123,500	123,500
5301	Fica County Share	8,773	9,659	9,659
5303	Retirement County Share	10,111	11,098	11,779
5304	Health Life Insurance	19,035	19,036	19,036
5305	Worker Compensation	5,787	5,971	5,971
5306	Unemployment Tax	1,781	2,058	2,058
Total Personnel Expense		165,150	171,322	172,003
5601	Administrative Travel	654	700	700
5602	Local Mileage	3,327	4,237	3,500
6010	Books & Subscriptions	2,413		800
6201	Utilities	61,163	49,880	65,000
6204	Fuel & Lubricants	3,500	2,135	2,500
6205	Materials & Supplies	3,373	1,367	1,400
6219-2	Goods for Public Events	788	503	1,000
6401	Repairs & Maint Buildings	1,610	1,015	1,000
6402	Repairs & Maint Equipment	600	162	2,000
6403	Repairs & Maint Vehicles	646	288	1,000
6502	Janitorial Supplies	1,039	643	1,000
Total Operating Expense		79,113	60,930	79,900
Total Departmental Expense		244,263	232,252	251,903
Total Personnel Budgeted		4	4	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		2008	2009	2010
001 - 6101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	150,894	155,824	112,253
5301	Fica County Share	11,274	12,315	8,890
5303	Retirement County Share	12,952	14,150	11,049
5304	Health Life Insurance	23,794	23,794	19,036
5305	Worker Compensation	6,013	6,204	5,904
5306	Unemployment Tax	2,285	2,644	1,906
5603	Car Allowance	2,400	2,400	1,200
Total Personnel Expense		209,612	217,331	160,238
5601	Administrative Travel		880	1,000
6201	Utilities	15,858	19,906	17,000
6204	Fuel & Lubricants	2,178	1,076	2,000
6205	Materials & Supplies	3,953	3,507	3,000
6219-2	Goods for Public Events	1,898	977	1,000
6401	Repairs & Maint Buildings	3,426	3,618	3,000
6402	Repairs & Maint Equipment	1,171	300	100
6403	Repairs & Maint Vehicles	1,110	302	1,000
6502	Janitorial Supplies	2,384	2,500	2,500
Total Operating Expense		31,978	33,066	30,600
Total Departmental Expense		241,590	250,397	190,838
Total Personnel Budgeted		5	5	4

Larga Vista Community Center
Department # 6103
Alicia Herrera Garcia

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		2008	2009	2010
001 - 6103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	116,038	119,754	119,754
5301	Fica County Share	8,519	9,463	9,463
5303	Retirement County Share	9,906	10,873	11,775
5304	Health Life Insurance	19,035	19,036	19,036
5305	Worker Compensation	5,771	5,956	5,956
5306	Unemployment Tax	1,746	2,029	2,029
Total Personnel Expense		161,015	167,111	168,013
5601	Administrative Travel	744	949	950
5603	Car Allowance	1,200	1,200	1,200
6201	Utilities	20,861	20,065	18,000
6204	Fuel & Lubricants	4,300	3,579	3,000
6205	Materials & Supplies	1,768	1,325	1,000
6219-2	Goods for Public Events	856	678	1,000
6401	Repairs & Maint Buildings	2,263	2,064	2,000
6402	Repairs & Maint Equipment	1,069	1,463	1,400
6403	Repairs & Maint Vehicles	1,366	639	1,000
6502	Janitorial Supplies	574	698	1,000
Total Operating Expense		35,001	32,660	30,550
Total Departmental Expense		196,016	199,771	198,563
Total Personnel Budgeted		4	4	4

Fred & Anita Bruni Community Center
Department # 6104
Jose R. Gutierrez, Jr.

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		2008	2009	2010
001 - 6104		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	105,484	116,003	137,843
5301	Fica County Share	7,794	8,959	10,630
5303	Retirement County Share	9,017	10,294	13,478
5304	Health Life Insurance	19,035	19,036	23,794
5305	Worker Compensation	5,700	5,928	11,218
5306	Unemployment Tax	1,589	1,933	2,293
Total Personnel Expense		148,619	162,153	199,256
5601	Administrative Travel	400		1,000
5603	Car Allowance	1,200	1,200	1,200
6201	Utilities	12,415	14,000	12,000
6204	Fuel & Lubricants	291	760	1,000
6205	Materials & Supplies	2,247	3,230	3,400
6219-2	Goods for Public Events	714	1,000	1,000
6401	Repairs & Maint Building	2,433	2,050	2,000
6402	Repairs & Maint Equip	1,108	3,520	2,000
6403	Repairs & Maint Vehicles	1,060	960	1,000
6502	Janitorial Supplies	499	1,000	1,000
Total Operating Expense		22,367	27,720	25,600
Total Departmental Expense		170,986	189,873	224,856
Total Personnel Budgeted		4	4	6

Rio Bravo Community Center
Department # 6105
Gilberto Gonzalez

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		2008	2009	2010
001 - 6105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	120,974	131,492	88,011
5301	Fica County Share	8,899	10,151	6,825
5303	Retirement County Share	10,308	11,664	8,654
5304	Health Life Insurance	21,417	23,794	14,277
5305	Worker Compensation	7,983	8,285	2,848
5306	Unemployment Tax	1,821	2,190	2,860
	Total Personnel Expense	171,402	187,576	123,475
5601	Administrative Travel		913	900
5603	Car Allowance	1,200	1,200	1,200
6201	Utilities	33,224	35,000	25,000
6204	Fuel & Lubricants			400
6205	Materials & Supplies	1,968	2,552	2,000
6219-2	Goods for Public Events	864	977	1,000
6401	Repairs & Maint Buildings	4,269	1,821	1,000
6402	Repairs & Maint Equip	290	187	100
6403	Repairs & Maint Vehicles	462	1,000	100
6502	Janitorial Supplies	1,400	1,440	1,000
	Total Operating Expense	43,677	45,090	32,700
	Total Departmental Expense	215,079	232,666	156,175
	Total Personnel Budgeted	5	5	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		2008	2009	2010
001 - 6108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	47,747	49,281	49,281
5301	Fica County Share	3,443	3,980	3,980
5303	Retirement County Share	4,034	4,573	4,823
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	5,306	5,476	5,476
5306	Unemployment Tax	710	847	847
	Total Personnel Expense	70,758	73,675	73,925
5601	Administrative Travel	1,318	700	200
6201	Utilities	665	16,050	7,000
6204	Fuel & Lubricants	2,050	2,200	2,000
6205	Materials & Supplies	967	1,462	1,500
6219-2	Goods for Public Events	361	938	1,000
6401	Repairs & Maint Buildings	143	641	1,000
6402	Repairs & Maint Equipment		694	1,000
6403	Repairs & Maint Vehicles	35	854	1,000
6502	Janitorial Supplies	532	847	1,000
	Total Operating Expense	6,071	24,386	15,700
	Total Departmental Expense	76,829	98,061	89,625
	Total Personnel Budgeted	2	2	2

Buenos Aires Community Center
Department # 6113
Elizabeth Rodriguez

Funds for the operation of the community center, located at 2600 Cedar St. in Laredo, are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund		2008	2009	2010
001 - 6113		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	76,170	90,098	91,298
5301	Fica County Share	5,606	7,069	6,977
5303	Retirement County Share	6,529	8,122	8,847
5304	Health Life Insurance	11,311	14,277	14,277
5305	Worker Compensation	518	620	612
5306	Unemployment Tax	1,155	1,525	1,505
Total Personnel Expense		101,289	121,711	123,516
5601	Administrative Travel	1,399	190	1,400
5603	Car Allowance	1,200	1,200	
6201	Utilities		2,960	2,500
6204	Fuel & Lubricants		1,500	1,000
6205	Materials & Supplies	3,252	2,000	3,000
6219-2	Goods for Public Events	1,615	2,000	1,000
6401	Repairs & Maint Building		500	100
6402	Repairs & Maint Equip		605	600
6403	Repairs & Maint Vehicles		1,000	600
6502	Janitorial Supplies	901	1,000	1,000
Total Operating Expense		8,367	12,955	11,200
Total Departmental Expense		109,656	134,666	134,716
Total Personnel Budgeted		3	3	4

Santa Teresita Community Center
Department # 6114
Vacant

Funds for the operation of the community center, located on U.S. Highway 59, are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund		2008	2009	2010
001 - 6114		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	83,150	84,637	86,097
5301	Fica County Share	6,186	6,751	6,671
5303	Retirement County Share	7,131	7,757	8,459
5304	Health Life Insurance	13,910	14,277	14,277
5305	Worker Compensation	5,788	5,980	5,973
5306	Unemployment Tax	1,256	1,456	1,439
	Total Personnel Expense	117,421	120,858	122,916
5601	Administrative Travel			1,400
5603	Car Allowance	1,100	1,300	1,200
6201	Utilities	5,733	10,783	8,000
6204	Fuel & Lubricants	4,252	3,000	2,500
6205	Materials & Supplies	2,231	3,391	3,000
6219-2	Goods for Public Events	1,620	2,181	1,000
6401	Repairs & Maint Building	3,727	3,400	3,000
6402	Repairs & Maint Equip	319	720	1,000
6403	Repairs & Maint Vehicles	901	1,450	1,000
6502	Janitorial Supplies	323	1,045	1,000
	Total Operating Expense	20,206	27,270	23,100
	Total Departmental Expense	137,627	148,128	146,016
	Total Personnel Budgeted	3	3	4

La Presa Community Center
Department # 6115
Sara Alicia Davila

Funds for the operation of the community center, located on Mangana Hein Road, are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund		2008	2009	2010
001 - 6115		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	77,729	87,989	90,489
5301	Fica County Share	5,813	7,015	7,015
5303	Retirement County Share	6,651	8,060	8,894
5304	Health Life Insurance	11,824	14,277	14,277
5305	Worker Compensation	5,342	5,758	5,758
5306	Unemployment Tax	1,174	1,513	1,513
Total Personnel Expense		108,533	124,612	127,946
5601	Administrative Travel		973	1,000
5603	Car Allowance	1,000	1,200	1,200
6201	Utilities	8,588	12,962	10,000
6204	Fuel & Lubricants	100	1,209	1,000
6205	Materials & Supplies	3,382	2,590	3,000
6219-2	Goods for Public Events	1,352	962	1,000
6401	Repairs & Maint Building	5,488	2,110	1,000
6402	Repairs & Maint Equip	65		500
6403	Repairs & Maint Vehicles		665	500
6502	Janitorial Supplies	1,281	997	1,000
Total Operating Expense		21,256	23,668	20,200
Total Departmental Expense		129,789	148,280	148,146
Total Personnel Budgeted		3	3	3

Rio Bravo Activity Center
 Department # 6305
 Manuel M. Villarreal

General Fund		2008	2009	2010
001 - 6305		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost			65,203
5301	Fica County Share			5,080
5303	Retirement County Share			6,442
5304	Health Life Insurance			9,518
5305	Worker Compensation			445
5306	Unemployment Tax			1,096
Total Personnel Expense				87,784
5601	Administrative Travel			500
5603	Car Allowance			1,200
6201	Utilities			10,000
6204	Fuel & Lubricants			100
6205	Materials & Supplies			600
Total Operating Expense				12,400
Total Departmental Expense				100,184
Total Personnel Budgeted				2

<h2 style="margin: 0;">Other Sources and Uses</h2> <h3 style="margin: 0;">Department # 9501</h3>
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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	2008 Actual Expenditures	2009 Budget Expenditures	2010 Budget Expenditures
9301 Transfers Out To Fund 008 & 801	443,022	536,538	525,000
9301-06 Transfer Out Capital Fun	34,908	210,748	
9306 Transfer Out Debt Service	396,703	210,030	76,000
Total Transfers Out	874,633	957,316	601,000
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Total Departmental Expense	874,633	957,316	601,000