

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 9/30/2009	12,798,915
Estimated Revenues for FY 2009 - 2010	<u>70,012,928</u>
Total Funds Available for FY 2009- 2010	82,811,843
Estimated Expenditures for FY 2009 - 2010	<u>71,133,667</u>
Estimated Fund Balance as of 09/30/2010	11,678,176
Estimated Revenues for FY 2010 - 2011	<u>72,491,560</u>
Total Funds Available for FY 2010 - 2011	84,169,736
Estimated Expenditures for FY 2010 - 2011	<u>73,838,504</u>
Estimated Fund Balance as of 9/30/2011	<u><u>10,331,232</u></u>

General Fund Revenue Summary		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 0300	Treasurer	13,023,151	13,062,400	12,871,870
001 - 0700	Tax Assessor Collector	50,365,497	49,491,555	52,489,990
001 - 1005	Drug Court	92,877	100,000	75,000
001 - 1040	Justice of the Peace Precinct 1 Place 1	75,018	79,050	85,150
001 - 1041	Justice of the Peace Precinct 1 Place 2	63,423	98,300	67,200
001 - 1042	Justice of the Peace Precinct 2 Place 2	80,891	79,700	87,100
001 - 1045	Justice of the Peace Precinct 2 Place 2	43,130	47,600	47,600
001 - 1043	Justice of the Peace Precinct 3	23,823	32,300	32,750
001 - 1044	Justice of the Peace Precinct 4	250,620	284,600	286,550
001 - 1101	County Attorney	111,038	113,700	113,700
001 - 1102	Public Defender	83,906	112,000	112,000
001 - 1110	District Clerk	903,116	955,100	957,800
001 - 1120	County Clerk	1,070,574	1,085,300	1,086,800
001 - 1200	Basic Supervision	28,768	29,400	12,500
001 - 1205	Pretrial Services	24,760	25,000	25,000
001 - 1301	Juvenile Probation	12,476	164,600	106,350
001 - 2001	Sheriff Bargaining Unit	123,218	110,700	112,100
001 - 2060	Jail Bargaining Unit	1,497,247	1,713,150	1,731,150
001 - 2070	Medical Examiner & Morgue	85,320	58,625	76,250
001 - 2500	Constable Precinct 1	7,165	6,500	6,500
001 - 2501	Constable Precinct 3	210	100	200
001 - 2502	Constable Precinct 4	2,805	3,000	3,000
001 - 2503	Constable Precinct 2 Revenues	1,404	1,000	1,000
001 - 4100	Indigent Health Care	289,154	132,000	112,000
001 - 4102	Child Welfare	6,107	12,000	12,000
001 - 4103	Health & Welfare Gen Operations		380,000	380,000
001 - 9501	Other Sources and Uses	745,000	1,835,248	1,600,000
Total General Fund Revenues		69,010,698	70,012,928	72,491,560

		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 0300 Treasurer Revenues				
3071	General Sales Tax	11,722,947	11,700,000	11,600,000
3072	Mixed Drink Tax	323,349	335,000	335,000
3073	Bingo Tax	68,581	70,000	71,000
3221	Hot Check Fees	150	150	100
3528	Judicial State Fund	150,000	150,000	150,000
3528-1	Salary Supplement HB 804	31,250	31,250	31,250
3528-2	Dist Atty Longevity ST	21,160	25,000	25,620
3601	Depository Interest	251,936	315,000	200,000
3602	Note Receivable Interest	1,644		
3725	Fiscal Fees	6,339	9,000	9,000
3726	State Administration Fee	179,328	200,000	200,000
3726-1	Administration of Justice	206	300	300
3729	Sale Of Equipment	220		
3731	Law Library Attorney	566	700	600
3734	Rents	27,959	59,000	71,000
3741	Refunds	74,076	25,000	10,000
3747-3	Administrative Fee Water	25,000	25,000	25,000
3747-5	Administrative Fee JJAEP	98,023	115,000	115,000
3795	Other Revenues	11,512	2,000	10,000
3804	Notes Receivable Principal	28,905		18,000
Total Revenues		13,023,151	13,062,400	12,871,870

		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 0700 - Tax Assessor Collector Revenues				
3001	Current Ad Valorem	45,437,897	45,577,097	48,427,541
3011	Discounts Allowed	(931,356)	(911,542)	(968,551)
3021	Penalty & Interest	358,170	360,000	380,000
3031	Delinquent Ad Valorem	2,447,402	2,300,000	2,500,000
3041	Delinquent Penalty & Interest	718,419	685,000	735,000
3061	Tax Attorneys Service Fee	445,364	425,000	350,000
3062	Tax Attorneys Cost	(442,198)	(425,000)	(350,000)
3063	Tax Refunds	(246,528)	(150,000)	(150,000)
3065	Ad Valorem Over / Short	453	2,000	500
3103	Late Rendition Penalties		60,000	6,000
3104	U.S. Passport Fees	464555	200000	120,000
3105	Motor Vehicle Commission	938695	400,000	400,000
3106	Title Commissions	178,631	200,000	185,000
3107	Sticker/Plate Commissions	311,432	300,000	315,000
3108	Customer Service Fees	169,727	160,000	200,000
3109	Registration Commissions	46,136	44,000	55,000
3110	Replacement Commissions	25,498	40,000	25,000
3111	Tax Collection Fees	162,105	150,000	175,000
3111-01	EL Cenizo Collections Fee	1,524	2,000	2,500
3111-02	Rio Bravo Collections Fee	3,287	3,500	4,500
3111-03	Drain Dist. Collecitons		2,000	2,500
3112	Liquor Boat Commissions	46,926	50,000	40,000
3113	Tax Certificates	8,200	7,500	25,000
3221	Hot Check Fees	10,410	10,000	10,000
3751	Payments In Lieu of Taxe	210748		
	Total Revenues	50,365,497	49,491,555	52,489,990

	2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 1005 - Drug Court			
3306-406TH Non Traffic Fines 406th	60,934	75,000	75,000
3306-49TH Non Traffic Fines 49th	31,943	25,000	
Total Revenues	92,877	100,000	75,000

001 - 1040 Justice of the Peace Precinct 1 Place 1 Revenues

3201 District Attorney Fees	255	300	300
3203 Constable Fees \$60 Civ/Juv.	15,200	20,000	20,000
3203-1 Constable Fees \$65 Forcible Det.	15,800	15,000	15,000
3203-3 Constble Fees \$5 Arrest	318	250	300
3204 Sheriff Fees	75	100	150
3205 Warrant Fees & Capias		100	100
3208 Child Safety	1,101	2,000	2,000
3216 Deferred Adjudication Fee	1,076	1,000	1,000
3218 TFC Local Court Costs	428	500	500
3221 Hot Check Fees	390	400	400
3222 Transaction Fee HB 662	1,251	1,000	1,000
3226 Courtesy Letter Fees	10		
3295 Other Fees	9		
3306 Non Traffic Fines	6,883	7,000	12,000
3326 T A B C Fines	20		
3331 Truancy Fines	245	500	500
3336 Defensive Driving Course	120	100	100
3341 Case Dismissals	640	800	800
3346 Small Claims			1,000
3347 Civil Cases	31,197	30,000	30,000
Total Revenues	75,018	79,050	85,150

		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues				
3201	District Attorney Fees	115	400	200
3202	Constable Fees		200	200
3203	Constable Fees \$60 Civ/Juv.	23,060	30,000	15,000
3203-1	Constable Fees \$65 Forcible Det.	9,520	15,000	11,000
3203-2	Constable Fees \$50 Warran		100	50
3203-3	Constable Fees \$5 Arrest	20	100	50
3203-4	Constable Fees \$5 Truant	1,135	2,000	2,000
3204	Sheriff Fees	10	100	100
3205	Warrant Fees & Capias		100	50
3206	Filing Fees J.P.'s	25	200	300
3208	Child Safety	4,680	6,000	4,000
3216	Deferred Adjudication Fee	116	200	250
3218	TFC Local Court Costs	178	200	500
3221	Hot Check Fees	1,968	2,000	1,000
3222	Transaction Fee HB 662	819	1,000	1,000
3281	Parks/Wildlife Commission	(109)	300	300
3296	Fees Over / Short	103		
3306	Non Traffic Fines	4,195	8,000	10,000
3326	T A B C Fines	100	500	300
3329	Texas Rail Road Police	55	100	500
3331	Truancy Fines	3,103	5,000	3,000
3336	Defensive Driving Course	40	200	200
3341	Case Dismissals	510	100	700
3346	Small Claims	870	1,500	1,500
3347	Civil Cases	12,910	25,000	15,000
	Total Revenues	63,423	98,300	67,200

		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues				
3203	Constable Fees \$60 Civ/Juv.	23,220	20,000	20,000
3203-1	Constable Fees \$65 Forcible Det.	26,760	28,000	31,000
3203-3	Constable Fees \$5 Arrest	10		
3203-4	Constble Fees \$5 Truant	430	600	600
3204	Sheriff Fees	1,205	1,000	1,200
3206	Filing Fees J.P.S.			500
3208	Child Safety	1,520	4,000	2,000
3216	Deferred Adjudication Fee	1,309		3,500
3218	TFC Local Court Costs	3,043	3,000	3,000
3221	Hot Check Fees	30		
3222	Transaction Fee HB 662	6,577	6,000	6,000
3281	Parks/WildLife Commissio	(49)		
3295	Other Fees	141	500	500
3296	Fees Over / Short	211	100	100
3306	Non Traffic Fines	518	100	1,600
3329	Texas Rail Road Police			100
3331	Truancy Fines	2,056	3,000	3,000
3346	Small Claims	7,275	6,400	7,000
3347	Civil Cases	6,635	7,000	7,000
	Total Revenues	80,891	79,700	87,100

001 - 1043 Justice of the Peace Precinct 3 Revenues

3202	Constable Fees		100	100
3203	Constable Fees \$60 Civ/Ju	360	200	200
3203-1	Constable Fees \$65 ForcDe		100	100
3203-2	Constable Fees \$50 Warran		100	100
3203-3	Constable Fees \$5 Arrest	35	100	500
3204	Sheriff Fees	485	1,000	500
3205	Warrant Fees & Capias	857	1,800	1,800
3206	Filing Fees J.P.'s		1,000	1,000
3208	Child Safety	10	100	100
3216	Deferred Adjudication Fee	5,080	7,000	7,000
3218	TFC Local Court Costs	1,116	2,000	2,000
3221	Hot Check Fees	40	100	100
3222	Transaction Fee HB 662	1,452	2,000	2,000
3223	County Attorney Fees	10		
3226	Courtesy Letter Fees	79	100	100
3281	Parks/Wildlife Commission	659	600	1,000
3295	Other Fees	181		
3296	Fees Over / Short	3		
3306	Non Traffic Fines	12,792	15,000	15,000
3336	Defensive Driving Course	179	500	500
3341	Case Dismissals	360	200	350
3346	Small Claims	50	200	200
3347	Civil Cases	75	100	100
	Total Revenues	23,823	32,300	32,750

		2009	2010	2011
		Actual	Budget	Budget
		Revenue	Revenue	Revenue
001 - 1044 Justice of the Peace Precinct 4 Revenues				
3203	Constable Fees \$60 Civ/Juv.	39,965	35,000	35,000
3203-1	Constable Fees \$65 Forcible Det.	29,421	35,000	35,000
3203-3	Constable Fees \$5 Arrest	354	200	300
3204	Sheriff Fees	445	600	600
3205	Warrant Fees & Capias		100	
3205-01	Warrant Unit Service Fee	89975	85,000	85,000
3206	Filing Fees JP's	7,178	6,500	6,500
3216	Deferred Adjudication Fee	10,361	10,000	10,000
3218	TFC Local Court Costs	6,003	7,000	7,000
3221	Hot Check Fees	875	900	1,000
3222	Transaction Fee HB 662	27,307	35,000	30,000
3226	Courtesy Letter Fees	150	150	150
3233	Jury Fees	77	100	100
3281	Parks/Wildlife Commission	4,121	300	1,000
3295	Other Fees	1,090	1,000	1,000
3296	Fees Over / Short	48		100
3306	Non Traffic Fines	17,201	50,950	50,000
3329	Texas Rail Road Police	5		
3331	Truancy Fines	153	300	300
3336	Defensive Driving Course	2,609	2,500	3,000
3341	Case Dismissals	840	1500	2,000
3346	Small Claims	9,817	9,500	9,500
3347	Civil Cases	2,625	3,000	9,000
	Total Revenues	250,620	284,600	286,550

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

3203	Constable Fees \$60 Civ/Juv.	13,950	9,000	9,000
3203-1	Constable Fees \$65 Forcible Det.	14,100	15,000	15,000
3203-3	Constable Fees \$5 Arrest	15	200	200
3203-4	Constble Fees \$5 Truant	25	3,000	3,000
3204	Sheriff Fees	325	2,000	2,000
3205	Warrant Fees & Capias		500	500
3206	Filing Fees J.P.S.	299	200	200
3208	Child Safety	1,120	2,000	2,000
3216	Deferred Adjudication Fee	25	500	500
3218	TFC Local Court Costs	273	500	500
3221	Hot Check Fees	75		
3222	Transaction Fee HB 662	424	500	500
3226	Courtesy Letter Fees	76	500	500
3233	Jury Fees	7		
3281	Parks/WildLife Commissio	102		
3295	Other Fees	2	100	100
3296	Fees Over / Short	(1)		
3306	Non Traffic Fines	2,924	4,000	4,000
3331	Truancy Fines	1,604	3,000	3,000
3336	Defensive Driving Course	30	100	100
3341	Case Dismissals	25		
3346	Small Claims	4,525	2,500	2,500
3347	Civil Cases	3,205	4,000	4,000
	Total Revenues	43,130	47,600	47,600

		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 1101 County Attorney				
3501-3	Grant Revenue - CPS	111,038	113,700	113,700
	Total Revenues	111,038	113,700	113,700
001 - 1102 Public Defender Revenues				
3501	Grant Revenue	83,906	112,000	112,000
	Total Revenues	83,906	112,000	112,000
001 - 1110 District Clerk Revenues				
3104	U.S. Passport Fees	35,400	32,000	5,000
3123	Law Library Fees	77,770	80,000	80,000
3131	District Clerk Fees	498,987	550,000	550,000
3132	AG Service Fee	40,104	50,000	60,000
3201-C	District Attorney Fees	371	500	700
3202	Constable Fees	4,033	4,000	4,000
3204	Sheriff Fees	50,939	53,000	65,000
3204-C	Sheriff Fees	5,099	5,200	8,500
3205	Warrant Fees & Capias	3,232	4,000	4,500
3219	Public Defender Attys Fe	17,421	20,000	17,000
3219-03	Attorneys Fees 49th Cour	3,744	4,000	7,000
3219-04	Attorneys Fees 341stCour	1,046	1,000	2,000
3219-05	Attorneys Fees 406thCour	3,030	4,000	4,000
3219-06	Attorneys Fees 111thCour			2,000
3220	Visual Recording Fees			50
3221	Hot Check Fees	270	400	500
3231	Steno Fees	33,360	40,000	40,000
3233	Jury Fees	14,250	18,900	15,000
3295	Other Fees	406	500	1,000
3296	Fees Over / Short	119	100	
3361	Bond Forfeitures	80,761	60,000	50,000
Criminal Fees				
3131-C	District Clerk Fees	6,339	7,500	9,000
3222	Transaction Fee HB 662	1,783	2,000	2,500
3233-C	Jury Fees	10		50
3306	Non Traffic Fines	24,642	18,000	30,000
	Total Revenues	903,116	955,100	957,800

		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 1120 County Clerk Revenues				
3115	Recording Fees	320,265	350,000	335,000
3115-E	E-Recording Fees	287,212	300,000	260,000
3117	Copies	140,394	120,000	160,000
3117-1	Copies-Birth Certificates	9,312	9,000	5,500
3117-2	Copies-Death Certificates	1,322	1,000	1,000
3117-3	Copies-Marriage Licenses	27,843	27,500	24,000
3117-E	Copies	81		
3117-I	Copies-Internet	17,447	16,000	50,000
3119	Marriage Licenses	44,775	40,000	48,000
3120	Probate Fees	7,360	7,500	7,500
3121	County Clerk Fees	24,053	25,000	28,000
3121-E	County Clerk Fees	554	100	100
3123	Law Library Fees	9,835	10,000	10,000
3123-E	Law Library Fees	350	100	
3124	Probate Fees Sheriff	7,558	7,000	18,000
3124-E	Probate Fees Sheriff	360	50	
3125	Cattle Brand Registration	100	100	100
3127	Court At Law Probation	13,309	14,000	13,000
3127-E	Court At Law Probation	449	100	
3129	Beer Application Fees	1,136	1,000	1,000
3219	Public Defender Attys Fe	23,206	28,500	23,500
3221	Hot Check Fees	150	300	300
3231	Steno Fees	4,065	4,500	4,000
3231-E	Steno Fees	150	50	
3296	Fees Over / Short	396		
3296-C	Fees Over / Short	-500		
3361	Bond Forfeitures	46,899	20,000	1,500
3121-C	County Clerk Fees	11,811	16,000	13,000
3201-C	District Attorney Fees	7,343	10,000	7,500
3205	Warrant Fees & Capias	4,842	6,000	5,000
3219-01	Attorneys Fees Cty Crt#1	11,506	15,000	11,500
3219-02	Attorneys Fees Cty Crt#2	9,674	17,000	9,000
3220	Visual Recording Fees	1,214	1,500	2,000
3222	Transaction Fee HB 662	3,063	3,000	3,300
3306	Non Traffic Fines	33,040	35,000	45,000
	Total Revenues	1,070,574	1,085,300	1,086,800

001 - 1200 Basic Supervision Revenues

3121	County Clerk Fees	652		200
3131	District Clerk Fees	2,098	3,000	1,500
3201	District Attorney Fees	332	1,000	200
3204	Sheriff Fees	6,678	9,500	4,500
3207	Trial Fees	133	500	100
3219	Attorneys Fees	5,366	5,000	2,500
3220	DWI Video Fees	60	200	200
3251	Jury Trial Fees	473	200	300
3306	Non Traffic Fines	12,976	10,000	3,000
	Total Revenues	28,768	29,400	12,500

001 - 1205 Indigent Defense Services Revenue

3217	Personal Bond Fees	24,760	25,000	25,000
	Total Revenues	24,760	25,000	25,000

		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 1301 Juvenile Probation Revenues				
3133	Graffiti Eradication Fee			50
3219-01	Attorneys Fees Cty Crt#1	2799	3000	4,500
3219-02	Attorneys Fees Cty Crt # 2	7,015	3,000	4,500
3241	Probation Supervision Fee	2,632	7,200	7,200
3403	Prisoner Revenue Juvenil		151,200	75,000
3404	Prisoner Revenue Juv Oth		100	15,000
3795	Other Revenues	30	100	100
	Total Revenues	12,476	164,600	106,350

001 - 2001 Sheriff Bargaining Unit Revenues

3204-01	Sheriff Record Fees	81,638	70500	75,000
3204-02	Sheriff Civil Fees	33,322	32500	33,000
3204-03	Abandoned Motor Vehicles	680	200	1000
3296	Fees Over / Short	110		100
3736	Stray Animal Revenue	7,468	7,500	3,000
	Total Revenues	123,218	110,700	112,100

001 - 2060 Jail Bargaining Unit Revenues

3401	Prisoner Revenue	1,171,935	1,281,150	1,281,150
3402	Prisoner Revenue CCA	103,390	205,000	205,000
3409	State Criminal Assistanc	112606	112000	130,000
3727	Telephone Commissions	109,316	115,000	115,000
	Total Revenues	1,497,247	1,713,150	1,731,150

001 - 2070 Medical Examiner & Morgue Revenues

3237	Autopsies Fees	79,725	82,500	105,000
3237-1	Autopsies Service Fees		-28875	(36,750)
3295	Other Fees	5,595	5,000	8,000
	Total Revenues	85,320	58,625	76,250

001 - 2500 Constable Precinct 1 Revenues

3202	Constable Fees	7,165	6,500	6,500
	Total Revenues	7,165	6,500	6,500

001 - 2501 Constable Precinct 3 Revenues

3202	Constable Fees	210	100	200
	Total Revenues	210	100	200

		2009 Actual Revenue	2010 Budget Revenue	2011 Budget Revenue
001 - 2502 Constable Precinct 4 Revenues				
3202	Constable Fees	2,805	3,000	3,000
	Total Revenues	2,805	3,000	3,000

001 - 2503 Constable Precinct 2 Revenues

3202	Constable Fees	1404	1000	1,000
	Total Revenues	1,404	1,000	1,000

001 - 4100 Indigent Health Care Revenues

3714-1	Physician Services	33,371	30,000	15,000
3714-2	Prescription Drugs	12,032	10,000	10,000
3714-3	Hospital InpatientServic	50,607		15,000
3714-4	Hospital Outpatient Svcs	2,097		10,000
3714-5	Laboratory/X-ray Service	4,253	500	2,000
3745	Tobacco Settlement	186,794	91,500	60,000
	Total Revenues	289,154	132,000	112,000

001 - 4102 Child Welfare Revenues

3503	Grant Revenue-State	6,107	12,000	12,000
	Total Revenues	6,107	12,000	12,000

001 - 4103 Health & Welfare Gen Oper Revenues

3712	Health & Welfare Reimbus		380000	380,000
	Total Revenues		380,000	380,000

001 - 9501 Other Sources and Uses Revenues

3851	Transfers In		320248	
3852	Transfers In Workers Compensation Fund	295000	1000000	1,100,000
3854	Transfers In From Road & Bridge	365,000	365,000	400,000
3855	Transfers In From Courthouse Security	85,000	85,000	85,000
3855-1	Transfers In JP Crths Security Fund		65000	15,000
	Total Revenues	745,000	1,835,248	1,600,000

EXPENDITURES

General Fund Expenditures Summary		2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
001 - 0101	Commissioners Court		22,708	100
001 - 0103	Radio Communications	157,597		
001 - 0104	Economic Development	328,046	339,356	345,256
001 - 0106	Building Maintenance	1,970,799	2,055,225	2,098,906
001 - 0107	Elections Administration	440,548	451,219	426,567
001 - 0108	Vehicle Maintenance	637,859	680,847	805,101
001 - 0109	General Operating Expense	2,279,027	2,369,524	2,442,000
001 - 0110	Third Party Contracts	566,000	458,200	442,700
001 - 0112	Grant Matching	853,341	938,200	938,700
001 - 0114	Administrative Services	1,777,462	1,628,227	1,651,523
001 - 0140	Civil Service Commission	4,565	8,000	8,000
001 - 0200	County Judge	628,924	635,291	641,557
001 - 0201	Commissioner Precinct 1	238,234	215,232	217,655
001 - 0202	Commissioner Precinct 2	179,316	187,236	189,900
001 - 0203	Commissioner Precinct 3	178,321	183,898	182,102
001 - 0204	Commissioner Precinct 4	163,155	173,352	175,668
001 - 0300	Treasurer	736,759	776,035	791,829
001 - 0400	Auditor	1,460,616	1,587,228	1,613,875
001 - 0500	Management Information Systems	1,292,695	1,303,435	1,374,067
001 - 0550	Public Information Office	87,690	161,724	163,787
001 - 0600	Purchasing	729,713	795,193	806,390
001 - 0700	Tax Assessor Collector	2,287,190	2,412,906	2,514,377
001 - 1001	49th Judicial District Court	739,031	729,128	647,763
001 - 1002	111th Judicial District Court	515,783	547,293	640,983
001 - 1003	341st Judicial District Court	540,884	585,011	646,518
001 - 1004	406th Judicial District Court	885,384	936,444	954,881
001 - 1010	County Court At Law 1	915,198	1,024,425	1,020,386
001 - 1011	County Court At Law 2	877,319	913,444	921,867
001 - 1023	Tax Cases Processing	46,311	46,805	47,647
001 - 1040	Justice of the Peace Precinct 1 Place 1	384,950	404,847	420,332
001 - 1041	Justice of the Peace Precinct 1 Place 2	350,047	373,709	379,631
001 - 1042	Justice of the Peace Precinct 2	418,616	425,177	470,519
001 - 1045	Justice of the Peace Precinct 2 Place 2	373,422	393,104	426,737
001 - 1043	Justice of the Peace Precinct 3	206,631	218,227	221,552
001 - 1044	Justice of the Peace Precinct 4	729,060	774,074	809,779
001 - 1050	Judicial General Operations	147,374	182,350	216,750
001 - 1100	District Attorney	3,917,817	4,225,502	4,604,434
001 - 1101	County Attorney	2,076,602	2,353,794	2,388,802
001 - 1102	Public Defender	1,918,781	1,970,682	2,100,570
001 - 1110	District Clerk	1,764,573	1,823,012	1,879,371
001 - 1111	Dist Clerk Central Jury	286,808	283,437	309,429
001 - 1120	County Clerk	858,864	899,889	955,018
001 - 1130	Law Library	161,822	154,786	156,568
001 - 1190	Bail Bond Board	42,027	42,711	43,452
001 - 1200	Basic Supervision	5,459	6,300	5,000

General Fund Expenditures Summary (Continued)		2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
001 - 1205	Indigent Defense Services	392,861	397,245	402,333
001 - 1301	Juvenile Probation	2,500,728	3,090,961	3,249,437
001 - 2001	Sheriff Bargaining Unit	5,387,819	5,484,536	5,538,267
001 - 2003	Sheriff Non Bargaining Unit	486,764	468,571	477,235
001 - 2005	Mental Health Unit	351,144	403,337	472,230
001 - 2020	Sheriff Mirando City Sub Station	275,167	285,492	289,915
001 - 2060	Jail Bargaining Unit	10,523,450	10,995,547	11,390,350
001 - 2061	Jail Non Bargaining Unit	1,074,350	1,132,871	1,292,928
001 - 2062	Jail Purchasing	1,536,763	1,431,612	1,353,700
001 - 2070	Medical Examiner & Morgue	404,600	424,533	437,838
001 - 2200	Emergency Medical Service	81,825	77,385	80,338
001 - 2203	Fire & EMS Services		57,452	635,664
001 - 2500	Constable Precinct 1	1,150,811	1,200,369	1,226,987
001 - 2501	Constable Precinct 3	196,033	190,658	193,225
001 - 2502	Constable Precinct 4	538,086	542,317	547,888
001 - 2503	Constable Precinct 2	522,882	532,846	538,941
001 - 2600	Justice Center Security	496,799	469,529	491,553
001 - 4100	Indigent Health Care	2,282,007	2,164,750	2,164,750
001 - 4101	Indigent Care Assistance	782,053	821,276	838,169
001 - 4102	Child Welfare	14,900	37,000	37,000
001 - 4300	Health & Welfare General Operations	1,283,300	1,262,000	1,083,186
001 - 5001	Extension Agent	165,681	176,917	179,394
001 - 5050	Veteran's Service Office	233,071	236,485	239,162
001 - 6002	Parks & Grounds	237,780	249,662	251,427
001 - 6100	Quad City Community Center	230,787	242,654	244,973
001 - 6101	El Cenizo Community Center	249,802	190,838	193,544
001 - 6103	Larga Vista Community Center	197,943	198,563	201,450
001 - 6104	Fred & Anita Bruni Community Center	185,265	278,914	283,401
001 - 6105	Rio Bravo Community Center	227,744	159,275	158,356
001 - 6108	Bruni Community Center	94,877	99,625	97,325
001 - 6113	Buenos Aires Community Center	125,022	138,054	145,253
001 - 6114	Santa Teresita Community Center	136,380	144,976	146,914
001 - 6115	La Presa Community Center	133,721	148,146	150,415
001 - 6305	Rio Bravo Activity Center		101,084	105,907
001 - 9501	Other Sources and Uses	957,316	601,000	601,000
Total General Fund Expenditures		68,618,351	71,133,667	73,838,504

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	2009	2010	2011
001 - 0101	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost		14,382	100
5301 Fica County Share		1,092	
5303 Retirement County Share		1,385	
5304 Health Life Insurance		3,477	
5305 Worker Compensation		2,136	
5306 Unemployment Tax		236	
Total Personnel Expense		22,708	100
Total Departmental Expense		22,708	100
Total Personnel Budgeted	1	2	1

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		2009	2010	2011
001 - 0103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	116,361		
5301	Fica County Share	8,413		
5303	Retirement County Share	9,952		
5304	Health Life Insurance	9,518		
5305	Worker Compensation	6,365		
5306	Unemployment Tax	1,335		
Total Personnel Expense		151,944		
6001	Office Supplies	850		
6005	Postage & Courier Service	34		
6007	Dues & Memberships	199		
6204	Fuel & Lubricants	1,430		
6205	Materials & Supplies	877		
6402	Repairs & Maint Equip	1,580		
6403	Repairs & Maint Vehicles	683		
Total Operating Expense		5,653		
Total Departmental Expense		157,597		
Total Personnel Budgeted				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.

General Fund		2009	2010	2011
001 - 0104		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	250,725	246,362	251,943
5301	Fica County Share	18,420	21,779	21,827
5303	Retirement County Share	21,464	27,615	27,834
5304	Health Life Insurance	21,658	23,794	23,794
5305	Worker Compensation	1,865	1,908	1,923
5306	Unemployment Tax	2,805	4,698	4,735
Total Personnel Expense		316,937	326,156	332,056
5601	Administrative Travel	6,981	8,700	9,000
5602	Local Mileage			200
6005	Postage & Courier Service	552	600	500
6204	Fuel & Lubricants	1,237	1,100	1,000
6205	Materials & Supplies	1,487	1,500	1,100
6402	Repairs & Maint Equipment	446	900	900
6403	Repairs & Maint Vehicles	406	400	500
Total Operating Expense		11,109	13,200	13,200
Total Departmental Expense		328,046	339,356	345,256
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		2009	2010	2011
001 - 0106		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,072,048	1,092,724	1,130,333
5005	Temporary Part Time	18,237	29,500	29,500
5301	Fica County Share	77,940	87,741	88,728
5303	Retirement County Share	93,261	111,253	112,504
5304	Health Life Insurance	186,216	204,628	204,628
5305	Worker Compensation	156,542	166,805	169,075
5306	Unemployment Tax	12,636	18,925	19,138
Total Personnel Expense		1,616,880	1,711,576	1,753,906
5601	Administrative Travel			100
6001	Office Supplies	1,497	1,461	2,500
6004-2	Cell Phone Cost			10,000
6011	Training & Education	281		400
6014	Equipment Rental			500
6202	Uniforms	9,710	9,460	11,000
6204	Fuel & Lubricants	19,855	28,200	21,000
6205	Materials & Supplies	12,568	50,000	50,000
6224	Minor Tools & Apparatus	9,979	10,000	10,000
6401	Repairs & Maint Buildings	196,274	153,428	125,000
6401-PEST	Repairs & Maint Building	8431	3,000	4,000
6401-VA	Repairs & Maint Building	797		
6402	Repairs & Maint Equipment	43,880	55,800	74,000
6403	Repairs & Maint Vehicles	6,722	6,000	6,000
6502	Janitorial Supplies	35,549	26,000	29,500
6703	Landfill Fees	26	300	1,000
Total Operating Expense		345,569	343,649	345,000
8801	Capital Outlay	8,350		
Total Capital Outlay Expense		8,350		
Total Departmental Expense		1,970,799	2,055,225	2,098,906
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		2009	2010	2011
001 - 0107		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	203,073	206,754	210,889
5301	Fica County Share	15,115	15,817	16,134
5303	Retirement County Share	17,522	20,056	20,457
5304	Health Life Insurance	23,245	23,794	23,794
5305	Worker Compensation	1,386	1,386	1,413
5306	Unemployment Tax	2,340	3,412	3,480
Total Personnel Expense		262,681	271,219	276,167
6005	Postage & Courier Service	6,357	27,000	6,000
6204	Fuel & Lubricants	210	900	900
6205	Materials & Supplies	4,673	5,000	5,000
6402	Repairs & Maint Equipment	14,565	13,000	38,000
6403	Repairs & Maint Vehicles	224	500	500
6705	Election Expense	151,838	133,600	100,000
Total Operating Expense		177,867	180,000	150,400
Total Departmental Expense		440,548	451,219	426,567
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		2009	2010	2011
001 - 0108		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	439,979	410,424	510,352
5301	Fica County Share	32,392	33,540	39,042
5303	Retirement County Share	37,632	42,528	49,505
5304	Health Life Insurance	71,382	76,141	85,659
5305	Worker Compensation	36,107	35,980	37,122
5306	Unemployment Tax	5,070	7,234	8,421
Total Personnel Expense		622,562	605,847	730,101
6202	Uniforms	873	6,000	6,000
6204	Fuel & Lubricants	(11,275)	40,000	40,000
6205	Materials & Supplies	3,753	4,000	4,000
6224	Minor Aparatus & Tools	1,194	1,000	1,000
6402	Repairs & Maint Equipment	115	4,000	4,000
6402-01	Repairs & Maint Fuel Sys	15,117	8,000	8,000
6403	Repairs & Maint Vehicles	5,520	12,000	12,000
Total Operating Expense		15,297	75,000	75,000
Total Departmental Expense		637,859	680,847	805,101
Total Personnel Budgeted		16	16	18

General Operating Expense
Department # 0109
Daniel Valdez, County Judge

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

General Fund	2009	2010	2011
001 - 0109	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5608-01	Legislative Travel		5,000
6004	Telephone	375,000	355,500
6004-1	Telephone Maintenance	301,619	
6004-2	Cell Phone Cost	37,132	
6004-2DPS	Cell Phones DPS	7,255	6,500
6004-3	New Equip & Service Cost	4,449	
6004-4	311 System Service Cost	37,000	
6004-5	InterNet Service	(765)	
6004-VCONF	Video Conferenceing	24,979	
6009	Appraisal District Cost	711,528	740,000
6021	Auditing and Accounting	32,377	30,000
6022	Professional Services	118,279	165,000
6051	Lunacy Cost	46,493	65,000
6201	Utilities	944,158	1,075,000
6201-VA	Utilities - Villa Antigu	8,960	
6203	Operational Reserve		13,024
	Total Operating Expense	2,279,027	2,369,524
	Total Departmental Expense	2,279,027	2,442,000

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		2009	2010	2011
001 - 0110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
7401	Sacred Heart Children's Home	11,250	9,000	9,000
7410	S.C.A.N. Matching	3,750	3,000	3,000
7411	American Red Cross	5,000	4,000	4,000
7413	Boys' & Girls' Club	18,750	15,000	15,000
7416	Laredo Development Foundation	75,000	58,000	50,000
7421	Border Area Nutrition	43,750	33,000	33,000
7429	Crime Stoppers	1,500	1,200	1,200
7433	Regional Food Bank	7,500	6,000	6,000
7450	Webb Co Soil & Conservation	5,000	4,000	4,000
7451	Bethany House	12,500	12,500	12,500
7454	South Texas Food Bank	18,750	15,000	15,000
7461	Children's Advocacy Center	65,000	65,000	65,000
7462	Boy Scouts of America	3,750	3,000	3,000
7465	Literacy Volunteers	1,200	1,000	1,000
7483	Casa Misericordia	15,000	12,000	12,000
7484	Habitat For Humanity	15,000	12,000	12,000
7485	Border Regional MHMR	100,000	75,000	70,000
7488	BEST	2,000	1,500	
7494	STC Alcohol & Drug Abuse	26,300	20,000	20,000
7499	Safe Haven Program	80,000	64,000	64,000
7500	Kids Cafe	35,000	28,000	28,000
7501	AVANCE-Laredo Chapter	5,000	4,000	
7503	Area Health Education CT	15,000	12,000	12,000
7506	Intl. Rio Grande Study			3,000
Total Operating Expense		566,000	458,200	442,700
Total Departmental Expense		566,000	458,200	442,700

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	2009	2010	2011
001 - 0112	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
7200-01 Rural Transportation 980	42,670	47,000	47,000
7200-04 Meals On Wheels Fund 952	36,284	37,000	37,000
7200-06 Social Services Fund 902	5,365		
7200-07 Elderly Nutrition	105,890	141,350	120,000
7200-08 C.S.B.G. Fund 913	108,321	68,650	70,000
7202-02 Laredo Auto Theft Task	47,559	40,000	21,500
7202-05 Narcotics Task Force DEA	25,000		
7202-08 Laredo Financial Tsk Force 295	9,090		
7205-22 Self Help Center	153,278	199,000	160,000
7209-03 Border Project TJPC-B-24	19,751	20,000	20,000
7209-05 Juvenile Accountability	645	2,000	2,300
7209-08 Progressive Sanct TJPC-K	194,676	200,000	200,000
7209-09 New Prog. Sanct. TJPC-O	17,196	17,500	17,500
7211-06 Bullet Proof Vests	7,325		
7213-01 Juvenile Defenders Unit	80291	165,700	243,400
Total Operating Expense	853,341	938,200	938,700
Total Departmental Expense	853,341	938,200	938,700

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		2009	2010	2011
001 - 0114		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	408,745	424,637	447,410
5301	Fica County Share	30,457	34,024	34,227
5303	Retirement County Share	35,908	43,141	43,399
5304	Health Life Insurance	51,983	57,106	57,106
5305	Worker Compensation	3,312	2,980	2,998
5306	Unemployment Tax	5,109	7,339	7,383
Total Personnel Expense		535,514	569,227	592,523
5601	Administrative Travel	5,605	5,691	7,000
6004-2	Cell Phone Cost			2,000
6005	Postage & Courier Serv	2,633	3,000	3,000
6006	Advertising			2,000
6007	Dues & Memberships	190	500	500
6010	Books & Subscriptions	533	500	500
6011	Training & Education	1,731	2,500	2,500
6014	Equipment Rental	1,909	3,000	3,000
6022	Professional Services			36,000
6032	Property Casualty Premiu	592,246	686,000	680,000
6033	Bonds & Insurance	8889	10,000	10,000
6043	Loss Control Consultant		3,000	4,000
6204	Fuel & Lubricants	239	500	500
6205	Materials & Supplies	13,879	14,500	13,500
6224	Minor Tools & Apparatus	2,083	5,000	3,000
6402	Repairs & Maint Equip	3,731	5,000	5,000
6403	Repairs & Maint Vehicles	76	500	500
6701	Health Education Program	4,910	5,450	5,000
6701-01	Health Fair Month	4,386	6,550	8,000
6702	Safety Education Program	3,993	7,309	7,000
9201	Claims Paid -Property	(198,970)	300,000	266,000
9201-BM	Claims Paid -Build&Maint	4994		
9201-CAA	Claims Paid -Property CA	32,117		

(CONTINUED)

(ADMINISTRATIVE SERVICES CONTINUED)

9201-CCL2	Claims Paid -CCL2	26,094
9201-COMM3	Claim Paid	626
9201-CONS	Claims Paid -Constable	5,093
9201-CSCD	Claims Paid -CSCD	934
9201-DA	Claims Paid -Property DA	3,000
9201-DENCT	Claims Paid - DENTC	49,878
9201-HOUSE	Claims Paid - Courthouse	15,875
9201-HS	Claims Paid -Property HS	11,261
9201-IHCS	Claims Paid - IHCS	668
9201-JJAEP	Claims Paid -JJAEP	1418
9201-LV	Claims Paid -Property LV	129
9201-MAY08	Claims Paid -Flood 2008	252,378
9201-MED	Claims Paid- MED	1932
9201-MIS	Claims Paid -Property MI	21,356
9201-PLAN	Claims Paid- PLAN	275
9201-PUBD	Claims Paid -Public Defe	11,493
9201-PURCH	Claims Paid -PURCH	6809
9201-P&G	Claims Paid -Property P&	100
9201-RIOB	Claims Paid -Rio Bravo	275
9201-R&B	Claims Paid -Property R&	18,935
9201-SH	Claim Paid	3620
9201-SO	Claims Paid -Property/Me	122,301
9201-TAX	Claims Paid - TAX	202,126
9201-VAND	Claim Paid	198

Total Operating Expense	1,241,948	1,059,000	1,059,000
Total Departmental Expense	1,777,462	1,628,227	1,651,523
Total Personnel Budgeted	11	12	12

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

General Fund		2009	2010	2011
001 - 0140		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5601	Administrative Travel		1,500	3,000
6007	Dues & Memberships		500	500
6010	Books & Subscriptions	654	1,995	2,000
6205	Materials & Supplies	3911	4,005	2,500
Total Operating Expense		4,565	8,000	8,000
Total Departmental Expense		4,565	8,000	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		2009	2010	2011
001 - 0200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	408,334	417,803	426,063
5001-A	Incentives Supplementary		5,556	5,556
5002	Incentive Pay	3,915		
5004	Longevity Pay CPO	1,663		
5005	Temporary Part Time	12,228	15,000	15,000
5010	Operational Allowance	18,350	18,350	18,350
5301	Fica County Share	32,700	34,433	34,930
5303	Retirement County Share	38,030	44,883	45,684
5304	Health Life Insurance	31,186	33,312	33,312
5305	Worker Compensation	5,370	5,494	5,592
5306	Unemployment Tax	4,014	6,060	6,170
	Total Personnel Expense	555,790	580,891	590,657
5601	Administrative Travel	11,867	15,000	15,000
6004-2	Cell Phone Cost			2,500
6005	Postage & Courier Service	1,797	1,800	1,800
6007	Dues & Memberships	41,683	13,500	10,000
6010	Books & Subscriptions		500	500
6011	Training & Education		100	100
6204	Fuel & Lubricants		1,000	1,000
6205	Materials & Supplies	14,590	17,000	15,000
6219-2	Goods for Public Events	2,230	2,500	2,500
6402	Repairs & Maint Equipment	908	2,500	2,000
6403	Repairs & Maint Vehicles	59	500	500
	Total Operating Expense	73,134	54,400	50,900
	Total Departmental Expense	628,924	635,291	641,557
	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		2009	2010	2011
001 - 0201		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	150,176	131,661	134,294
5005	Temporary Part Time	13,436	11,915	11,000
5010	Operational Allowances	9,750	10,000	10,000
5301	Fica County Share	12,860	12,056	11,881
5303	Retirement County Share	13,700	15,286	15,064
5304	Health Life Insurance	18,309	14,277	14,277
5305	Worker Compensation	7,757	5,640	5,703
5306	Unemployment Tax	1,167	1,395	1,336
Total Personnel Expense		227,155	202,230	203,555
5601	Administrative Travel	3,431	3,000	4,700
6004-2	Cell Phone Cost			700
6005	Postage & Courier Serv			100
6011	Training & Education	200	1,054	1,000
6205	Materials & Supplies	4,954	5,000	5,000
6219-2	Goods for Public Events	2,494	3,948	2,500
6402	Repairs & Maint Equip			100
Total Operating Expense		11,079	13,002	14,100
Total Departmental Expense		238,234	215,232	217,655
Total Personnel Budgeted		4	3	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		2009	2010	2011
001 - 0202		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	109,319	108,900	111,078
5005	Temporary Part Time	13,447	15,000	15,000
5010	Operational Allowance	9,750	10,000	10,000
5301	Fica County Share	9,991	10,244	10,410
5303	Retirement County Share	10,233	12,989	13,200
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	5,493	5,481	5,575
5306	Unemployment Tax	730	1,004	1,019
Total Personnel Expense		168,481	173,136	175,800
5601	Administrative Travel	5,000	3,500	5,000
6005	Postage & Courier Serv	168	700	200
6011	Training & Education	1,300	1,400	1,400
6205	Materials & Supplies	2,783	5,500	4,500
6219-2	Goods for Public Events	1,424	2,500	2,500
6402	Repairs & Maint Equip	160	500	500
Total Operating Expense		10,835	14,100	14,100
Total Departmental Expense		179,316	187,236	189,900
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		2009	2010	2011
001 - 0203		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	109,319	108,900	111,178
5005	Temporary Part Time	11,008	11,132	8,400
5010	Operational Allowance	9,750	10,000	10,000
5301	Fica County Share	9,617	10,450	9,906
5303	Retirement County Share	11,158	13,249	12,560
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	5,480	5,500	5,530
5306	Unemployment Tax	661	1,049	910
Total Personnel Expense		166,511	169,798	168,002
5601	Administrative Travel	4,862	5,000	4,700
6004-2	Cell Phone Cost			700
6005	Postage & Courier Servic		100	100
6011	Training & Education	768	1,000	1,000
6205	Materials & Supplies	4,965	5,000	5,000
6219-2	Goods for Public Events	1,215	2,500	2,500
6402	Repairs & Maint Equip		500	100
Total Operating Expense		11,810	14,100	14,100
Total Departmental Expense		178,321	183,898	182,102
Total Personnel Budgeted		2	2	3

Commissioner Precinct 4
Department # 0204
Sergio Martinez (Thru 12.31.2010)
Jaime Canales (Begins 01.01.2011)

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		2009	2010	2011
001 - 0204		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	94,662	94,299	106,614
5005	Temporary Part Time	17,479	18,000	7,550
5010	Operational Allowance	9,750	10,000	10,000
5301	Fica County Share	8,964	9,356	9,525
5303	Retirement County Share	9,739	11,864	12,044
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	5,420	5,403	5,495
5306	Unemployment Tax	581	812	822
Total Personnel Expense		156,113	159,252	161,568
5601	Administrative Travel	1,558	5,000	5,000
6005	Postage & Courier Servic		100	100
6011	Training & Education	688	2,000	2,000
6205	Materials & Supplies	3,376	4,000	4,000
6219-2	Goods for Public Events	1,420	2,500	2,500
6402	Repairs & Maint Equip		500	500
Total Operating Expense		7,042	14,100	14,100
Total Departmental Expense		163,155	173,352	175,668
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		2009	2010	2011
001 - 0300		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	549,809	546,582	559,803
5005	Part Time		26,837	26,837
5301	Fica County Share	40,365	43,867	44,878
5303	Retirement County Share	46,203	54,454	55,737
5304	Health Life Insurance	55,824	57,106	57,106
5305	Worker Compensation	3,684	3,842	3,931
5306	Unemployment Tax	5,219	8,047	8,237
Total Personnel Expense		701,104	740,735	756,529
5601	Administrative Travel	2,273	3,438	5,530
5602	Local Mileage	126	250	100
6005	Postage & Courier Service	5,641	5,850	5,700
6007	Dues & Memberships	300	150	300
6010	Books & Subscriptions	35	100	100
6011	Training & Education	1,103	1,100	1,100
6014	Equipment Rental	2,365	2,700	2,700
6205	Materials & Supplies	20,717	18,912	16,970
6402	Repairs & Maint Equipment	3,095	2,800	2,800
Total Operating Expense		35,655	35,300	35,300
Total Departmental Expense		736,759	776,035	791,829
Total Personnel Budgeted		13	12	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		2009	2010	2011
001 - 0400		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,115,763	1,157,966	1,181,127
5001-A	Incentives Supplementary		10,000	10,000
5005	Temporary Part Time		5,000	5,000
5301	Fica County Share	81,222	89,591	90,760
5303	Retirement County Share	95,433	114,317	116,025
5304	Health Life Insurance	108,537	114,211	114,211
5305	Worker Compensation	7,476	7,897	8,015
5306	Unemployment Tax	12,908	19,446	19,737
Total Personnel Expense		1,421,339	1,518,428	1,544,875
5601	Administrative Travel	695	7,000	7,000
5602	Local Mileage	137	500	500
6004-2	Cell Phone Cost			1,400
6005	Postage & Courier Service	708	800	800
6007	Dues & Memberships	2,425	2,500	2,500
6010	Books & Subscriptions	2,009	2,500	2,500
6011	Training & Education	7,774	16,000	16,000
6022	Professional Services	5,350	7,000	6,000
6205	Materials & Supplies	12,134	18,500	18,300
6402	Repairs & Maint Equipment	8,045	14,000	14,000
Total Operating Expense		39,277	68,800	69,000
Total Departmental Expense		1,460,616	1,587,228	1,613,875
Total Personnel Budgeted		24	24	24

<h2 style="margin: 0;">Management Information Systems</h2> <p style="margin: 0;">Department # 0500</p> <p style="margin: 0;">Jaime Fernando Alvarado</p>
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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		2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001	Payroll Cost	621,788	605,257	617,364
5301	Fica County Share	45,766	46,403	47,229
5303	Retirement County Share	53,187	58,837	59,885
5304	Health Life Insurance	63,818	61,865	61,865
5305	Worker Compensation	4,166	4,064	4,137
5306	Unemployment Tax	7,401	10,009	10,187
	Total Personnel Expense	796,126	786,435	800,667
6001	Office Supplies	971	2,000	1,500
6005	Postage & Courier Service	74	200	100
6007	Dues & Memberships		100	
6010	Books & Subscriptions	34,208	39,000	39,000
6011	Training & Education	12,747	14,900	13,000
6014	Equipment Rental			3,500
6204	Fuel & Lubricants	909	1,200	800
6205	Materials & Supplies	9,947	10,000	10,000
6205-01	Production Supplies	4,465		
6224	Minor Aparatus & Tools	7,141	10,000	10,000
6402	Repairs & Maint Equipment	150,152	169,600	206,500
6402-02	Repairs & Maint Aud & Vi	13,946		
6411	Repairs & Maint Software	240,665	270,000	289,000
6411-01	Repairs & Maint Aud & Vi	21,344		
	Total Operating Expense	496,569	517,000	573,400
	Total Departmental Expense	1,292,695	1,303,435	1,374,067
	Total Personnel Budgeted	14	13	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		2009	2010	2011
001 - 0550		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	66,059	91,182	92,906
5301	Fica County Share	4,752	7,068	7,200
5303	Retirement County Share	5,761	8,962	9,129
5304	Health Life Insurance	6,186	9,518	9,518
5305	Worker Compensation	451	619	631
5306	Unemployment Tax	831	1,525	1,553
Total Personnel Expense		84,040	118,874	120,937
5601	Administrative Travel	763	1,000	1,000
5603	Car Allowance	1,200	1,200	1,200
6004-2	Cell Phone Cost			650
6005	Postage & Courier Servic	44	50	50
6010	Books & Subscriptions	150	156	150
6205	Materials & Supplies	1,493	11,500	5,300
6205-01	Materials & Supplies Pro		4,000	
6402	Repairs & Maint Equip		50	
6402-02	Repairs & Maint Aud & Vi		14,894	14,500
6411-01	Repairs & Maint Aud & Vi		10,000	20,000
Total Operating Expense		3,650	42,850	42,850
Total Departmental Expense		87,690	161,724	163,787
Total Personnel Budgeted		1	2	2

Purchasing
Department # 0600
Cecilia May Moreno, Ed.D.

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		2009	2010	2011
001 - 0600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	516,415	514,505	524,795
5301	Fica County Share	37,972	39,795	40,147
5303	Retirement County Share	44,170	50,458	50,906
5304	Health Life Insurance	61,864	61,865	61,865
5305	Worker Compensation	3,460	3,486	3,517
5306	Unemployment Tax	5,958	8,584	8,660
Total Personnel Expense		669,839	678,693	689,890
5601	Administrative Travel	5,471	5,500	7,000
6004-2	Cell Phone Cost			720
6005	Postage & Courier Service	1,272	2,012	2,000
6006	Advertising		45,000	45,000
6006-20	Advertising Employment	4,087		
6006-30	Advertising Legal Notices	12,018		
6006-40	Advertising Grants Notices	1,108		
6006-50	Non County Legal Notices	1,203		
6011	Training & Education	1,925	12,200	5,000
6015	Central Stores	5,052	20,000	20,000
6015-01	Central Stores - Varianc	78		
6022	Professional Services	225	1,988	4,000
6202	Uniforms	2,443	2,562	2,500
6204	Fuel & Lubricants	1,101	1,500	1,500
6205	Materials & Supplies	18,187	21,738	20,000
6224	Minor Tools & Apparatus			4,280
6402	Repairs & Maint Equipment	5,178	3,000	3,000
6403	Repairs & Maint Vehicles	526	1,000	1,000
6411	Repairs & Maint Software			500
Total Operating Expense		59,874	116,500	116,500
Total Departmental Expense		729,713	795,193	806,390
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		2009	2010	2011
001 - 0700		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,553,557	1,641,985	1,729,360
5002	Incentive Pay	3,461		
5004	Longevity Pay CPO	1,112		
5005	Temporary Part Time		100	100
5301	Fica County Share	113,588	126,987	132,238
5303	Retirement County Share	133,291	161,016	167,748
5304	Health Life Insurance	203,868	220,186	227,324
5305	Worker Compensation	14,779	14,485	15,350
5306	Unemployment Tax	16,760	25,647	26,757
Total Personnel Expense		2,040,416	2,190,406	2,298,877
5601	Administrative Travel	3,195	4,409	4,000
6005	Postage & Courier Service	90,361	70,400	75,000
6006	Advertising			1,000
6007	Dues & Memberships	390	300	500
6010	Books & Subscriptions	1,987	1,640	2,000
6011	Training & Education		1,900	6,000
6014	Equipment Rental	9,505	15,000	29,000
6022	Professional Services	4,208		1,000
6202	Uniforms	156		400
6204	Fuel & Lubricants	1,981	2,000	2,600
6205	Materials & Supplies	64,819	61,651	50,000
6224	Minor Aparatus & Tools	6,878	7,000	7,000
6402	Repairs & Maint Equipment	40,238	35,300	15,000
6403	Repairs & Maint Vehicles	931	1,600	2,000
6411	Repairs & Maint Software	22,125	21,300	20,000
Total Operating Expense		246,774	222,500	215,500
Total Departmental Expense		2,287,190	2,412,906	2,514,377
Total Personnel Budgeted		47	47	48

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		2009	2010	2011
001 - 1001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	446,410	407,483	377,706
5001-A	Incentives Supplementary		10,380	10,380
5002	Incentive Pay	7,529		
5004	Longevity Pay	1,086		
5006	Educational Incentive	1,807		
5301	Fica County Share	33,420	31,921	29,681
5303	Retirement County Share	39,190	40,505	37,635
5304	Health Life Insurance	47,588	44,888	42,830
5305	Worker Compensation	7,839	7,618	7,437
5306	Unemployment Tax	5,160	6,746	6,194
Total Personnel Expense		590,029	549,541	511,863
5601	Administrative Travel	4,204	3,000	4,000
6005	Postage & Courier Service	996	1,500	1,500
6007	Dues & Memberships	83	100	100
6010	Books & Subscriptions	6,403	7,000	6,000
6011	Training & Education	4,702	7,000	7,000
6022	Professional Services	10,210	3,000	10,000
6024	Court Appointed Atty/Fee		3,000	8,000
6026	Visiting Judge	1,956	2,500	8,500
6205	Materials & Supplies	7,541	7,500	6,500
6402	Repairs & Maint Equipment	2,358	3,500	4,500
7001	Indigent Defense	110,549	91,800	79,800
Total Operating Expense		149,002	129,900	135,900
8801	Capital Outlay		49,687	
Total Capital Outlay			49,687	
Total Departmental Expense		739,031	729,128	647,763
Total Personnel Budgeted		10	10	10

111th Judicial District Court
Department # 1002
Raul Vasquez, Judge (Thru 12.31.2010)
Monica Zapata Notzon, Judge (Begins 01.01.2011)

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, criminal, 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	2009	2010	2011
001 - 1002	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost	371,758	377,664	416,512
5001-A Incentives Supplementary		10,568	2,683
5002 Incentive Pay	4,836		
5004 Longevity Pay	2,911		
5004-02 Longevity Pay-Judicial		3,875	984
5011 Sick Leave Buy Back	9148	2,329	
5013 License Interpreter	1,708		
5301 Fica County Share	28,266	30,176	32,144
5303 Retirement County Share	33,463	38,261	40,758
5304 Health Life Insurance	36,972	38,071	41,622
5305 Worker Compensation	7,828	7,787	7,294
5306 Unemployment Tax	4,344	6,262	6,686
Total Personnel Expense	501,234	514,993	548,683
5601 Administrative Travel	647	4,000	4,000
6005 Postage & Courier Service	207	800	800
6007 Dues & Memberships	250	500	500
6010 Books & Subscriptions	229	2,000	2,000
6011 Training & Education	7,471	7,500	7,500
6024 Court Appointed Atty/Fee		1,000	1,000
6026 Visiting Judge	931	6,500	6,500
6205 Materials & Supplies	3,428	5,000	5,000
6402 Repairs & Maint Equipment	1,386	5,000	5,000
7001 Indigent Defense			60,000
Total Operating Expense	14,549	32,300	92,300
Total Departmental Expense	515,783	547,293	640,983
Total Personnel Budgeted	8	8	9

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		2009	2010	2011
001 - 1003		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	345,840	344,508	392,559
5001-A	Incentives Supplementary		8,900	8,900
5002	Incentive Pay	3,915		
5004	Longevity Pay	1,808		
5006	Education Degree Incentive	1,205		
5011	Sick Leave Buy Back	2,515	2,515	
5013	License Interpreter	2,008		
5301	Fica County Share	26,264	27,229	30,712
5303	Retirement County Share	30,558	34,525	38,942
5304	Health Life Insurance	33,311	33,312	36,899
5305	Worker Compensation	4,901	4,896	5,129
5306	Unemployment Tax	3,937	5,626	6,377
Total Personnel Expense		456,262	461,511	519,518
5601	Administrative Travel	3,470	4,000	4,000
6005	Postage & Courier Service	727	1,400	1,400
6007	Dues & Memberships	100	700	700
6010	Books & Subscriptions	5,941	7,500	7,500
6011	Training & Education	5,853	6,000	6,000
6022	Professional Services		5,000	5,000
6024	Court Appointed Atty/Fee		3,000	3,000
6026	Visiting Judge	1,309	8,500	8,500
6205	Materials & Supplies	7,134	7,500	7,500
6402	Repairs & Maint Equipment	5,693	4,500	4,500
7001	Indigent Defense	54,395	75,400	78,900
Total Operating Expense		84,622	123,500	127,000
Total Departmental Expense		540,884	585,011	646,518
Total Personnel Budgeted		7	7	8

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		2009	2010	2011
001 - 1004		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	508,386	528,351	538,578
5001-A	Incentives Supplementary		896	5,412
5301	Fica County Share	37,293	40,488	41,616
5303	Retirement County Share	43,472	51,338	52,768
5304	Health Life Insurance	52,347	52,347	52,347
5305	Worker Compensation	6,713	7,938	8,331
5306	Unemployment Tax	5,591	8,486	8,729
Total Personnel Expense		653,802	689,844	707,781
5601	Administrative Travel	2,800	4,500	4,000
6005	Postage & Courier Service	876	1,500	1,500
6007	Dues & Memberships	95	100	100
6010	Books & Subscriptions	4,127	2,500	2,500
6011	Training & Education	6,086	10,500	6,000
6022	Professional Services	6,863	11,500	18,000
6024	Court Appointed Atty/Fee	4,221	7,500	7,500
6024-30	Court Appointed Atty Cluster Ct.	80,171	94,000	94,000
6026	Visiting Judge	2,132	5,000	5,500
6204	Fuel & Lubricants	434	2,000	2,000
6205	Materials & Supplies	11,889	15,500	14,000
6402	Repairs & Maint Equipment	6,434	8,000	8,000
6403	Repairs & Maint Vehicles		500	500
7001	Indigent Defense	62,243	83,500	83,500
7001-DR	Drug Court	43,211		
Total Operating Expense		231,582	246,600	247,100
Total Departmental Expense		885,384	936,444	954,881
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		2009	2010	2011
001 - 1010		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	552,753	584,509	594,936
5001-A	Incentives Supplementary		8,628	8,628
5002	Incentive Pay	5,120		
5004	Incentive Pay CPO	3,167		
5011	Sick Leave Buy Back	2,627		
5301	Fica County Share	39,689	43,463	44,177
5303	Retirement County Share	48,236	57,632	58,546
5304	Health Life Insurance	42,829	47,588	47,588
5305	Worker Compensation	10,899	12,595	12,845
5306	Unemployment Tax	5,146	7,510	7,666
Total Personnel Expense		710,466	761,925	774,386
5601	Administrative Travel	3,826	4,000	4,000
6005	Postage & Courier Service	500	500	500
6007	Dues & Memberships	800	1,000	1,000
6010	Books & Subscriptions	1,534	2,400	2,400
6011	Training & Education	4,885	5,000	5,000
6022	Professional Services	4,600	5,000	5,000
6024	Court Appointed Atty.	8,000	21,000	21,000
6026	Visiting Judges	8,234	7,500	11,000
6204	Fuel & Lubricants		5,100	4,100
6205	Materials & Supplies	10,106	17,500	5,500
6402	Repairs & Maint Equipment	760	3,000	5,000
6403	Repairs & Maint Vehicles			1,000
7050	Adult Misdemeanor	78,708	68,250	73,250
7051	Juvenile Misdemenor	43,995	41,000	46,000
7052	Juvenile Felony	31,984	58,000	38,000
7053	Detention Hearings	6,800	23,250	23,250
Total Operating Expense		204,732	262,500	246,000
Total Departmental Expense		915,198	1,024,425	1,020,386
Total Personnel Budgeted		8	10	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		2009	2010	2011
001 - 1011		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	514,413	552,598	560,738
5001-A	Incentives Supplementary		12,456	12,456
5002	Incentive Pay	8,079		
5004	Longevity Pay	3,521		
5005	Temporary Part Time	875	1,000	1,000
5006	Education Degree Incentive	1,205		
5011	Sick Leave Buy Back	5,425	5,425	
5301	Fica County Share	38,210	38,453	41,930
5303	Retirement County Share	45,544	55,435	55,697
5304	Health Life Insurance	38,638	42,281	42,280
5305	Worker Compensation	9,355	11,469	11,367
5306	Unemployment Tax	4,358	7,155	7,199
Total Personnel Expense		669,623	726,272	732,667
5601	Administrative Travel	4,492	5,000	5,000
6005	Postage & Courier Service	116	100	100
6007	Dues & Memberships		100	100
6010	Books & Subscriptions	1,946	2,000	2,000
6011	Training & Education	4,061	7,000	9,000
6022	Professional Services	4,960	4,400	10,000
6024	Court Appointed Atty.	8,140	17,000	17,000
6026	Visiting Judges	5,933	15,000	10,000
6204	Fuel & Lubricants	1,500	1,500	1,500
6205	Materials & Supplies	4,955	5,000	5,000
6224	Minor Tools & Apparatus		500	500
6402	Repairs & Maint Equipment	2,224	3,000	3,000
6403	Repairs & Maint Vehicles	435	2,000	1,000
7050	Adult Misdemeanor	68,592	52,572	35,000
7051	Juvenile Misdemeanor	54,707	36,000	35,000
7052	Juvenile Felony	36,885	25,000	35,000
7053	Detention Hearings	8,750	11,000	20,000
Total Operating Expense		207,696	187,172	189,200
Total Departmental Expense		877,319	913,444	921,867
Total Personnel Budgeted		9	8	9

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		2009	2010	2011
001 - 1023		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	35,266	35,134	35,836
5301	Fica County Share	2,629	2,688	2,742
5303	Retirement County Share	3,016	3,408	3,477
5304	Health Life Insurance	4,759	4,759	4,759
5305	Worker Compensation	236	236	241
5306	Unemployment Tax	405	580	592
Total Personnel Expense		46,311	46,805	47,647
Total Departmental Expense		46,311	46,805	47,647
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		2009	2010	2011
001 - 1040		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	275,406	274,603	296,559
5005	Part Time	10801	12,000	
5301	Fica County Share	21,202	21,926	22,687
5303	Retirement County Share	24,483	27,801	28,767
5304	Health Life Insurance	33,311	33,312	36,899
5305	Worker Compensation	1,918	1,921	1,987
5306	Unemployment Tax	2,503	3,494	3,633
Total Personnel Expense		369,624	375,057	390,532
5601	Administrative Travel	3,673	4,000	4,000
6004-2	Cell Phone Cost			700
6005	Postage & Courier Service	1,491	1,500	1,500
6010	Books & Subscriptions	1,045	990	1,000
6022	Professional Services	75	13,700	13,000
6026	Visiting Judge 1040		100	100
6205	Materials & Supplies	8,567	8,500	8,500
6402	Repairs & Maint Equipment	475	1,000	1,000
Total Operating Expense		15,326	29,790	29,800
Total Departmental Expense		384,950	404,847	420,332
Total Personnel Budgeted		7	7	8

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		2009	2010	2011
001 - 1041		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	247,324	246,366	251,293
5005	Part Time	17,242	20,000	20,000
5301	Fica County Share	19,064	20,377	20,754
5303	Retirement County Share	21,154	25,838	26,316
5304	Health Life Insurance	28,553	28,553	28,553
5305	Worker Compensation	1,895	1,785	1,818
5306	Unemployment Tax	2,263	3,160	3,217
Total Personnel Expense		337,495	346,079	351,951
5601	Administrative Travel	2,890	3,020	3,000
6004-2	Cell Phone Cost			700
6005	Postage & Courier Service	51	620	120
6010	Books & Subscriptions	45	60	60
6014	Equipment Rental	1,223	2,105	1,600
6022	Professional Services		15,000	15,000
6026	Visiting Judge 1041		100	100
6205	Materials & Supplies	5,361	4,851	3,700
6224	Minor Tools & Apparatus		800	800
6402	Repairs & Maint Equipment	2,982	1,074	2,600
Total Operating Expense		12,552	27,630	27,680
Total Departmental Expense		350,047	373,709	379,631
Total Personnel Budgeted		6	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		2009	2010	2011
001 - 1042		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	303,305	302,444	335,290
5301	Fica County Share	22,116	23,137	25,650
5303	Retirement County Share	25,942	29,338	32,524
5304	Health Life Insurance	38,070	38,071	41,658
5305	Worker Compensation	2,032	2,027	3,474
5306	Unemployment Tax	2,624	3,755	4,273
Total Personnel Expense		394,089	398,772	442,869
5601	Administrative Travel	1,963	737	2,000
6004-2	Cell Phone Cost			700
6005	Postage & Courier Service	1,015	2,535	2,300
6022	Professional Services	15,119	15,705	16,150
6205	Materials & Supplies	5,944	6,884	6,000
6402	Repairs & Maint Equipment	486	544	500
Total Operating Expense		24,527	26,405	27,650
Total Departmental Expense		418,616	425,177	470,519
Total Personnel Budgeted		8	8	9

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		2009	2010	2011
001 - 1045		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	263,151	273,183	299,747
5301	Fica County Share	18,842	20,899	22,931
5303	Retirement County Share	22,503	26,499	29,076
5304	Health Life Insurance	35,366	38,071	38,071
5305	Worker Compensation	3,724	3,784	4,001
5306	Unemployment Tax	2,114	3,273	3,686
Total Personnel Expense		345,700	365,709	397,512
5601	Administrative Travel	2,993	3,000	3,000
6004-2	Cell Phone Cost			1,200
6005	Postage & Courier Service	820	820	1,000
6014	Equipment Rental	126	200	200
6022	Professional Services	17,687	18,275	18,725
6205	Materials & Supplies	5,846	5,000	5,000
6402	Repairs & Maint Equipment	250	100	100
Total Operating Expense		27,722	27,395	29,225
Total Departmental Expense		373,422	393,104	426,737
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		2009	2010	2011
001 - 1043		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	140,522	139,989	142,788
5005	Part Time	16,468	20,000	20,000
5301	Fica County Share	11,418	12,240	12,454
5303	Retirement County Share	12,019	15,519	15,791
5304	Health Life Insurance	14,276	14,277	14,277
5305	Worker Compensation	1,052	1,072	1,091
5306	Unemployment Tax	1,026	1,405	1,426
Total Personnel Expense		196,781	204,502	207,827
5601	Administrative Travel	635	1,300	1,300
6004-2	Cell Phone Cost			1,200
6005	Postage & Courier Service	1,000	1,000	1,000
6007	Dues & Memberships	36	75	75
6011	Training & Education	1,281	1,300	1,300
6014	Equipment Rental	1,528	2,000	1,800
6026	Visiting Judge 1043		100	100
6204	Fuel & Lubricants	1,307	2,000	2,000
6205	Materials & Supplies	3,309	3,750	3,750
6402	Repairs & Maint Equipment	187	1,000	500
6403	Repairs & Maint Vehicles	567	1,200	700
Total Operating Expense		9,850	13,725	13,725
Total Departmental Expense		206,631	218,227	221,552
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		2009	2010	2011
001 - 1044		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	527,649	540,389	567,422
5001-A	Incentives Supplementary		3,012	3,012
5002	Incentive Pay	1,506		
5004	Longevity Pay CPO	1,519		
5301	Fica County Share	39,238	44,840	43,639
5303	Retirement County Share	45,397	52,701	55,333
5304	Health Life Insurance	69,551	76,141	80,900
5305	Worker Compensation	5,320	5,407	5,621
5306	Unemployment Tax	5,273	7,729	8,152
Total Personnel Expense		695,453	730,219	764,079
5601	Administrative Travel	851	1,000	1,000
6004-2	Cell Phone Cost			1,200
6005	Postage & Courier Service	1,800	8,842	9,000
6014	Equipment Rental	180	500	
6022	Professional Services	18,868	19,455	20,000
6026	Visiting Judge 1044		100	
6205	Materials & Supplies	9,417	11,458	12,000
6402	Repairs & Maint Equipment	2,491	2,500	2,500
Total Operating Expense		33,607	43,855	45,700
Total Departmental Expense		729,060	774,074	809,779
Total Personnel Budgeted		17	18	17

<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	2009 Actual	2010 Budget	2011 Budget
001 - 1050	Expenditures	Expenditures	Expenditures
6006-30 Advertising Legal Notices		1,000	1,000
6008 Judicial District Fees	13,550	13,550	13,550
6018 Transcripts		62,500	70,000
6018-01ADU Transcripts 49th	16,405		
6018-03ADU Transcripts 341st	8,757		
6018-04 Transcripts 406th	1,050		
6018-04ADU Transcripts 406th	39,762		
6024-40 Court App. Atty JPs		1,000	1,000
6026 Visiting Judge	1328	10,000	6,000
6026-03 Visiting Judge 341st	573		
6026-04 Visiting Judge 406th	2996		
6028 Witness Expenditures		1,000	1,000
6029 Court Interpreter/Reporter		22,100	20,000
6029-01 Court Interpreter/Reporter 49th	10,275		
6029-02 Court Interpreter/Reporter 111th	3,210		
6029-03 Court Interpreter/Reporter 341st	1,290		
6029-04 Court Inter./Reportr406t	200		
6029-10 Court Interpreter/Reporter CCL1	1,350		
6029-11 Court Interpreter/Reporter CCL2	1,120		
6031 Capital Murder Cases		5,000	50,000
6713 Evaluation Services	665	41,000	30,000
6713-01ADU Evaluation Services 49th	4,110		
6713-03ADU Evaluation Services 341s	7,600		
6713-04ADU Evaluation Services 406t	7,075		
6713-10ADU Evaluation Services CCL1	450		
6713-10JUV Evaluation Services CCL1	7,450		
6713-11ADU Evaluation Services CCL2	4,300		
6713-11JUV Evaluation Services CCL2	4,250		
6900 Expert Witness		10,200	10,200
6900-04ADU Expert Witness 406th	1,160		
6900-10JUV Exp WitCC1	250		
6950 Investigation Expenditure		2,000	2,000
7000 Other Litigation Expense		1,000	1,000
7000-04ADU Oth Lit406	1350		
7001 Indigent Defense	100		
7001-50 Indigent Defendants JPs	6,748	12,000	11,000
Total Operating Expense	147,374	182,350	216,750
Total Departmental Expense	147,374	182,350	216,750

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		2009	2010	2011
001 - 1100		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	2,849,164	3,044,725	3,372,646
5001-A	Incentives Supplementary		57,204	51,576
5002	Incentive Pay	38,101		
5004	Longevity Pay	23,391		
5004-01	Longevity Pay Prosecutor		10,360	13,540
5006	Education Degree Incentive	12,087		
5011	Sick Leave Buy Back	37,472	31,534	
5012	Retirement Buy Back	5,414		
5301	Fica County Share	222,799	241,063	262,989
5303	Retirement County Share	255,635	301,456	329,176
5304	Health Life Insurance	229,915	256,975	274,820
5305	Worker Compensation	129,645	140,590	153,363
5306	Unemployment Tax	34,069	51,995	56,724
Total Personnel Expense		3,837,692	4,135,902	4,514,834
5601	Administrative Travel	4,235	4,300	4,300
6005	Postage & Courier Service	1,675	2,000	2,000
6007	Dues & Memberships	4,595	4,600	4,600
6010	Books & Subscriptions	11,985	10,071	11,000
6011	Training & Education	4,358	9,129	10,200
6014	Equipment Rental	4,371	4,400	4,400
6022	Professional Services	13,164	13,100	13,100
6204	Fuel & Lubricants	13,826	20,000	18,000
6205	Materials & Supplies	16,997	17,000	17,000
6402	Repairs & Maint Equipment	2,910	3,000	3,000
6403	Repairs & Maint Vehicles	2,009	2,000	2,000
Total Operating Expense		80,125	89,600	89,600
Total Departmental Expense		3,917,817	4,225,502	4,604,434
Total Personnel Budgeted		54	54	59

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		2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001	Payroll Cost	1,553,006	1,678,200	1,711,334
5001-A	Incentives Supplementary		18,600	18,600
5002	Incentive Pay	14,875		
5004	Longevity Pay	16,653		
5004-01	Longevity Pay Prosecutor		9,960	12,080
5005	Temporary Part Time	8,107	46,888	46,888
5006	Education Degree Incentive	1,205		
5011	Sick Leave Buy Back		3,707	
5012	Retirement Buy Back	6198		
5301	Fica County Share	116,615	133,069	135,254
5303	Retirement County Share	136,747	170,565	173,505
5304	Health Life Insurance	118,780	138,005	138,005
5305	Worker Compensation	30,826	37,436	35,305
5306	Unemployment Tax	16,747	26,864	27,331
Total Personnel Expense		2,019,759	2,263,294	2,298,302
5601	Administrative Travel	538		100
6005	Postage & Courier Service	1,440	7,692	1,500
6007	Dues & Memberships	3,631	6,500	6,500
6010	Books & Subscriptions	9,561	7,000	7,000
6011	Training & Education	12,791	22,000	22,000
6014	Equipment Rental	1,228	1,500	1,500
6022	Professional Services	842	7,500	7,500
6204	Fuel & Lubricants	4,186	6,150	8,200
6205	Materials & Supplies	17,302	23,350	28,000
6224	Minor Tools & Apparatus		608	
6402	Repairs & Maint Equipment	3,218	5,700	5,700
6403	Repairs & Maint Vehicles	2,106	2,500	2,500
Total Operating Expense		56,843	90,500	90,500
Total Departmental Expense		2,076,602	2,353,794	2,388,802
Total Personnel Budgeted		31	29	31

Public Defender
Department # 1102
Hugo Martinez

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		2009	2010	2011
001 - 1102		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,473,222	1,483,256	1,587,091
5001-A	Incentives Supplementary		6,983	3,708
5002	Incentive Pay	2,053		
5004	Longevity Pay CPO	1,008		
5301	Fica County Share	109,791	114,273	121,697
5303	Retirement County Share	126,244	144,895	154,308
5304	Health Life Insurance	121,512	123,729	131,050
5305	Worker Compensation	12,085	13,799	14,367
5306	Unemployment Tax	17,084	24,647	26,249
Total Personnel Expense		1,862,999	1,911,582	2,038,470
5601	Administrative Travel	13,695	14,600	14,600
5602	Local Mileage	397	500	800
6005	Postage & Courier Service	167	400	400
6007	Dues & Memberships	3,727	4,500	4,500
6010	Books & Subscriptions	8,525	7,500	7,500
6011	Training & Education	5,019	5,000	8,000
6014	Equipment Rental	3,411	4,000	4,000
6018	Transcripts	440	500	500
6022	Professional Services	4,678	4,800	4,800
6028	Witness Expenditures	155	200	200
6204	Fuel & Lubricants	1,000	1,500	1,000
6205	Materials & Supplies	13,015	12,800	13,000
6402	Repairs & Maint Equipment	1,213	2,300	2,300
6403	Repairs & Maint Vehicles	335	500	500
6950	Investigation Expenditur	5		
Total Operating Expense		55,782	59,100	62,100
Total Departmental Expense		1,918,781	1,970,682	2,100,570
Total Personnel Budgeted		26	26	28

District Clerk
Department # 1110
Manuel Gutierrez (Thru 12.31.2010)
Maria Esther Degollado (Begins 01.01.2011)

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		2009	2010	2011
001 - 1110		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,293,640	1,310,981	1,359,683
5301	Fica County Share	94,365	100,865	104,016
5303	Retirement County Share	110,638	127,894	131,890
5304	Health Life Insurance	167,839	171,317	174,904
5305	Worker Compensation	8,667	8,834	9,110
5306	Unemployment Tax	13,712	20,121	20,768
Total Personnel Expense		1,688,861	1,740,012	1,800,371
5601	Administrative Travel	3,651	4,800	4,000
5602	Local Mileage	797	600	600
6004-2	Cell Phone Cost			700
6005	Postage & Courier Service	30,519	33,700	31,000
6007	Dues & Memberships	130	200	200
6010	Books & Subscriptions	195	800	500
6011	Training & Education	1,977	4,000	3,000
6205	Materials & Supplies	34,586	33,900	35,000
6402	Repairs & Maint Equipment	3,857	5,000	4,000
Total Operating Expense		75,712	83,000	79,000
Total Departmental Expense		1,764,573	1,823,012	1,879,371
Total Personnel Budgeted		36	36	37

District Clerk Central Jury
Department # 1111
Manuel Gutierrez (Thru 12.31.2010)
Maria Esther Degollado (Begins 01.01.2011)

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		2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001	Payroll Cost	124,959	123,576	126,056
5301	Fica County Share	8,990	9,833	9,644
5303	Retirement County Share	10,686	12,468	12,228
5304	Health Life Insurance	13,727	14,277	14,276
5305	Worker Compensation	837	862	845
5306	Unemployment Tax	1,404	2,121	2,080
Total Personnel Expense		160,603	163,137	165,129
5601	Administrative Travel	3,378	4,000	3,000
6005	Postage & Courier Service	18,980	19,800	20,800
6205	Materials & Supplies	8,696	18,500	10,500
6402	Repairs & Maint Equipment	1,151	3,000	2,000
6724	Central Jury Petit Jurors	60,000	46,000	75,000
6727	Jurors - Other Expenses	34,000	29,000	33,000
Total Operating Expense		126,205	120,300	144,300
Total Departmental Expense		286,808	283,437	309,429
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	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001 Payroll Cost	637,239	652,212	684,781
5005 Temporary Part Time		100	100
5301 Fica County Share	46,910	49,902	52,394
5303 Retirement County Share	54,497	63,275	66,434
5304 Health Life Insurance	73,121	80,900	84,487
5305 Worker Compensation	4,269	4,371	4,589
5306 Unemployment Tax	6,155	9,129	9,633
Total Personnel Expense	822,191	859,889	902,418
5601 Administrative Travel	885	900	900
6005 Postage & Courier Service	5,322	6,016	5,500
6007 Dues & Memberships	110	200	200
6010 Books & Subscriptions	97	100	
6011 Training & Education	5,549	5,700	4,700
6014 Equipment Rental	3,445	3,400	5,500
6204 Fuel & Lubricants	315	600	500
6205 Materials & Supplies	17,897	18,834	20,000
6402 Repairs & Maint Equipment	2,903	4,050	15,000
6403 Repairs & Maint Vehicles	150	200	300
Total Operating Expense	36,673	40,000	52,600
Total Departmental Expense	858,864	899,889	955,018
Total Personnel Budgeted	17	17	18

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 001 - 1130	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001 Payroll Cost	74,450	74,168	75,652
5301 Fica County Share	5,296	5,674	5,788
5303 Retirement County Share	6,368	7,195	7,339
5304 Health Life Insurance	9,518	9,518	9,518
5305 Worker Compensation	759	757	772
5306 Unemployment Tax	854	1,224	1,249
Total Personnel Expense	97,245	98,536	100,318
6010 Books & Subscriptions	64,059	54,250	54,250
6205 Materials & Supplies	518	1,000	1,000
6402 Repairs & Maint Equipment		1,000	1,000
Total Operating Expense	64,577	56,250	56,250
Total Departmental Expense	161,822	154,786	156,568
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		2009	2010	2011
001 - 1190		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	31,111	31,002	31,622
5301	Fica County Share	2,330	2,372	2,420
5303	Retirement County Share	2,661	3,008	3,067
5304	Health Life Insurance	4,759	4,759	4,759
5305	Worker Compensation	209	208	212
5306	Unemployment Tax	357	512	522
Total Personnel Expense		41,427	41,861	42,602
6205	Materials & Supplies	350	350	350
6402	Repairs & Maint Equip	250	500	500
Total Operating Expense		600	850	850
Total Departmental Expense		42,027	42,711	43,452
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	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
6205 Materials & Supplies	5,459	6,300	5,000
Total Operating Expense	5,459	6,300	5,000
Total Departmental Expense	5,459	6,300	5,000
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		2009	2010	2011
001 - 1205		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	269,449	263,427	268,694
5001-A	Incentives Supplementary		2,796	2,796
5002	Incentive Pay	1,506		
5004	Longevity Pay	1,302		
5301	Fica County Share	19,979	20,862	20,762
5303	Retirement County Share	23,294	26,452	26,325
5304	Health Life Insurance	31,481	33,312	33,312
5305	Worker Compensation	5,894	5,896	5,966
5306	Unemployment Tax	3,053	4,500	4,478
Total Personnel Expense		355,958	357,245	362,333
5602	Local Mileage	542	1,200	1,200
6004-2	Cell Phone Cost			1,300
6005	Postage & Courier Service	299	400	400
6011	Training & Education	7,429	8,200	8,900
6014	Equipment Rental			1,900
6017	Printing & Supplies	3,573	6,000	4,000
6022	Professional Services	16,688	14,000	14,000
6205	Materials & Supplies	7,387	8,700	7,400
6402	Repairs & Maint Equipment	985	1,500	900
Total Operating Expense		36,903	40,000	40,000
Total Departmental Expense		392,861	397,245	402,333
Total Personnel Budgeted		7	8	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		2009	2010	2011
001 - 1301		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	1,656,892	1,930,002	1,968,597
5001-A	Incentives Supplementary		2,600	2,600
5002	Incentive Pay	3,730		
5003	Overtime Pay	24,974	46,976	46,976
5005	Temporary Part Time	4,356		
5301	Fica County Share	123,959	152,678	154,559
5303	Retirement County Share	145,267	193,591	195,977
5304	Health Life Insurance	221,522	309,321	309,321
5305	Worker Compensation	87,952	104,779	106,070
5306	Unemployment Tax	21,247	32,931	33,337
Total Personnel Expense		2,289,899	2,772,878	2,817,437
5601	Administrative Travel	1,220	1,500	
5602	Local Mileage		53	2,000
5603	Car Allowance	2,400	2,400	2,400
5604	Transportation Juveniles	501	2,500	1,000
6001	Office Supplies	1,050	7,000	7,000
6004	Telephone			26,000
6005	Postage & Courier Service	1,044	1,500	1,000
6006	Advertising	1,787	2,000	
6007	Dues & Memberships	282	300	300
6011	Training & Education	5,400	5,500	5,500
6014	Equipment Rental	1,557	4,500	2,000
6022	Professional Services	34,601	37,000	46,400
6023	Contract Services		3,862	62,500
6201	Utilities	123,087	142,021	121,500
6202	Uniforms	2,000	3,000	3,000
6204	Fuel & Lubricants	5565	10,500	7,000
6205	Materials & Supplies	6,847	10,000	10,000
6208	Groceries	2,661	35,000	43,800
6209	Medicines	1,033	5,000	5,000
6210	Laundry and Linen		1,500	1,600
6224	Minor Tools & Apparatus	2,836	3,000	3,000
6401	Repairs & Maint Buildings	1,243	8,000	23,000
6402	Repairs & Maint Equipment	912	7,500	30,000
6403	Repairs & Maint Vehicles	2,302	6,447	8,000
6502	Janitorial Supplies	5,861	10,000	10,000
6714	Medical Services	6,640	8,000	10,000
Total Operating Expense		210,829	318,083	432,000
Total Departmental Expense		2,500,728	3,090,961	3,249,437
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	2009	2010	2011
001 - 2001	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001 Payroll Cost	3,131,263	3,071,582	3,222,694
5002 Incentive Pay	122,577	116,699	116,699
5003 Overtime Pay	90,435	131,041	94,241
5004 Longevity Pay	54,927	58,738	49,538
5006 Education Degree/Incentive	17,939	16,599	21,599
5009 Uniform Allowance	24,800	25,700	27,200
5011 Sick Leave Buy Back	50,464	51,990	40,000
5301 Fica County Share	256,242	261,282	273,256
5303 Retirement County Share	299,632	332,637	346,482
5304 Health Life Insurance	348,661	347,391	347,391
5305 Worker Compensation	183,073	182,743	187,529
5306 Unemployment Tax	39,683	52,434	58,938
Total Personnel Expense	4,619,696	4,648,836	4,785,567
5601 Administrative Travel	13,527	18,000	15,000
6001 Office Supplies	26,200	24,300	22,000
6005 Postage & Courier Service	11,373	10,000	10,000
6007 Dues & Memberships	285	1,000	1,000
6010 Books & Subscriptions	1,930	1,000	1,000
6011 Training & Education	30,374	22,000	22,000
6014 Equipment Rental	25,981	25,300	23,500
6022-1 Emp Drug/Alcohol/Physical			2,000
6201 Utilities	54,059	42,000	32,600
6201-1 Electricity			1,400
6201-4 Trash Pickup			1,000
6202 Uniforms	140,278	70,300	65,000
6204 Fuel & Lubricants	142,528	270,700	238,700
6205 Materials & Supplies	49,592	58,400	49,000
6224 Minor Aparatus & Tools	11,595	18,900	13,000
6401 Repairs & Maint Buildings	31,961	24,900	15,000
6402 Repairs & Maint Equipment	31,730	32,900	30,000
6403 Repairs & Maint Vehicles	184,722	196,500	190,000
6706 Canine Expenditures	979	5,000	5,000
6710 Stray Animal Account	3,835	4,000	3,000
6730 Narcotics Disposal	4,175	8,000	10,000
6740 Forensic Examination	2,999	2,500	2,500
Total Operating Expense	768,123	835,700	752,700
Total Departmental Expense	5,387,819	5,484,536	5,538,267
Total Personnel Budgeted	77	73	73

Sheriff's Administration
Non - Bargaining Unit
Department # 2003
Martin Cuellar

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		2009	2010	2011
001 - 2003		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	338,225	322,051	328,485
5001-A	Incentives Supplementary		9,600	9,600
5002	Incentive Pay	6,054		
5004	Longevity Pay	457		
5006	Educational Incentive	1,350		
5010	Operational Allowance	28,700	28,700	28,700
5011	Sick Leave Buy Back	3,702		
5301	Fica County Share	28,382	27,327	27,641
5303	Retirement County Share	32,375	34,025	35,579
5304	Health Life Insurance	24,676	23,794	23,794
5305	Worker Compensation	19,793	18,957	19,257
5306	Unemployment Tax	3,050	4,117	4,179
Total Personnel Expense		486,764	468,571	477,235
Total Departmental Expense		486,764	468,571	477,235
Total Personnel Budgeted		6	5	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	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001 Payroll Cost	246,667	249,998	301,794
5001-A Incentives Supplementary		8,424	8,424
5002 Incentive Pay	7,228		
5009 Uniform Allowance		4,000	4,000
5301 Fica County Share	18,757	20,076	24,038
5303 Retirement County Share	21,713	24,997	30,480
5304 Health Life Insurance	25,419	28,553	33,312
5305 Worker Compensation	13,330	13,778	16,497
5306 Unemployment Tax	4,040	4,330	5,185
5605 Special Travel		7,500	12,000
6001 Office Supplies		340	500
6007 Dues & Memberships		335	500
6011 Training & Education		2,860	3,000
6202 Uniforms		4,000	4,000
6402 Repairs & Maint Equip			500
6403 Repairs & Maint Vehicles		16,646	8,000
Total Personnel Expense	337,154	385,837	452,230
6204 Fuel & Lubricants	13990	17,500	20,000
Total Operating Expense	13,990	17,500	20,000
Total Departmental Expense	351,144	403,337	472,230
		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		2009	2010	2011
001 - 2020		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	196,559	195,962	203,133
5002	Incentive Pay	325	1,100	5,400
5003	Overtime Pay	-16		
5004	Longevity Pay CPO	2,555	2,948	2,448
5006	Education Degree Incentive	1,205	1,200	1,200
5009	Uniform Allowance	2,000	2,000	2,000
5011	Sick Leave Buy Back	3811	7,477	
5301	Fica County Share	14,889	15,722	16,385
5303	Retirement County Share	17,663	20,204	20,776
5304	Health Life Insurance	22,996	23,794	23,794
5305	Worker Compensation	10,801	11,477	11,245
5306	Unemployment Tax	2,379	3,608	3,534
Total Personnel Expense		275,167	285,492	289,915
Total Departmental Expense		275,167	285,492	289,915
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	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001 Payroll Cost	6,156,606	6,366,984	6,676,450
5002 Incentive Pay	124,226	152,746	119,399
5003 Overtime Pay	182,520	258,032	159,032
5004 Longevity Pay	72,726	77,353	77,353
5005 Temporary Part Time	322,513	406,065	433,200
5006 Education Degree Incentive	36,299	40,766	23,399
5009 Uniform Allowance	45,792	51,100	57,600
5011 Sick Leave Buy Back	74,751	99,701	60,000
5012 Retirement Buy Back	16,306		
5301 Fica County Share	521,665	562,882	581,893
5303 Retirement County Share	601,364	709,705	737,824
5304 Health Life Insurance	699,344	761,405	761,405
5305 Worker Compensation	368,273	389,533	399,338
5306 Unemployment Tax	79,801	112,425	125,507
Total Personnel Expense	9,302,186	9,988,697	10,212,400
5601 Administrative Travel	1,081	10,000	10,000
5605 Special Travel	48,021	70,000	47,000
6001 Office Supplies	27,214	24,000	22,500
6005 Postage & Courier Service	1,582	1,100	1,000
6006 Advertising		4,000	1,000
6007 Dues & Memberships		1,000	1,000
6010 Books & Subscriptions	4,464	4,000	4,000
6011 Training & Education	4,773	6,500	10,000
6014 Equipment Rental	15,129	8,500	14,000
6022 Professional Services	6,809	31,000	76,000
6022-1 Emp Drug/Alcohol/Physical			2,000
6023 Contract Services		(60,800)	
6023-03 Contract Services Dimmit	397,644	248,700	450,000
6023-04 Contract Services Zapata	59,435		
6023-05 Contract Services - Other	26,016	2,000	
6201 Utilities	300,393	277,850	
6201-1 Electricity			100,000
6201-2 Water			148,950
6201-3 Gas			17,500
6201-4 Trash Pickup			15,000
6202 Uniforms	29,141	33,300	30,000
6204 Fuel & Lubricants	1,462	3,000	3,000
6205 Materials & Supplies	39,960	56,700	32,000
6224 Minor Aparatus & Tools	27,827	22,500	20,000
6401 Repairs & Maint Buildings	143,923	115,000	100,000
6402 Repairs & Maint Equipment	72,175	85,500	60,000
6411 Repairs & Maint Software	14,215	13,000	13,000
Total Operating Expense	1,221,264	956,850	1,177,950
8801 Capital Outlay		50,000	
Total Capital Expense		50,000	
Total Departmental Expense	10,523,450	10,995,547	11,390,350
Total Personnel Budgeted	156	160	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		2009	2010	2011
001 - 2061		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	672,043	692,887	818,023
5003	Overtime Pay	129,695	132,527	132,527
5301	Fica County Share	59,072	62,453	72,718
5303	Retirement County Share	68,547	83,418	92,204
5304	Health Life Insurance	93,907	102,694	111,868
5305	Worker Compensation	41,904	45,854	49,904
5306	Unemployment Tax	9,182	13,038	15,684
Total Personnel Expense		1,074,350	1,132,871	1,292,928
Total Departmental Expense		1,074,350	1,132,871	1,292,928
Total Personnel Budgeted		22	22	24

Jail Purchasing
Department # 2062
Cecilia May Moreno, Ed.D.

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	2009	2010	2011
001 - 2062	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
6022 Professional Services	166,818	170,000	170,000
6202 Uniforms	1,101	1,200	4,700
6205 Materials & Supplies	97,657	99,900	90,000
6208 Groceries	863,293	781,350	820,000
6209 Medicines	1,660	77,662	105,000
6209-01 Medicines - Federal inmates	992		
6209-02 Medicines - Other	108,461		
6209-03 Medicines - Stock	18,182		
6209-04 Medicines - Medical Equipment	3,586		
6224 Minor Aparatus & Tools	2,525	2,500	5,000
6502 Janitorial Supplies	78,044	19,000	50,000
6714 Medical Services	194,444	280,000	109,000
Total Operating Expense	1,536,763	1,431,612	1,353,700
Total Departmental Expense	1,536,763	1,431,612	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		2009	2010	2011
001 - 2070		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	238,262	243,120	272,866
5005	Temporary Part Time	21,354	23,000	5,200
5301	Fica County Share	15,978	16,647	16,827
5303	Retirement County Share	25,623	26,470	26,973
5304	Health Life Insurance	14,825	19,036	22,696
5305	Worker Compensation	18,410	20,457	17,387
5306	Unemployment Tax	3,670	4,503	4,589
Total Personnel Expense		338,122	353,233	366,538
5601	Administrative Travel		100	100
6001	Office Supplies	1,985	2,000	2,000
6004-2	Cell Phone Cost			1,500
6005	Postage & Courier Service	650	500	500
6007	Dues & Memberships	300	300	300
6010	Books & Subscriptions			500
6011	Training & Education	1,341	3,000	3,000
6014	Equipment Rental		300	300
6022-OLOGY	Toxi Hist & Radiology	26,893	27,600	26,000
6201	Utilities	14,786	14,000	14,000
6202	Uniforms			500
6204	Fuel & Lubricants	4,781	6,400	5,600
6205	Materials & Supplies	11,468	8,500	8,500
6205-BAGS	Body Bags	1047		
6401	Repairs & Maint Building	1,037	1,200	1,500
6402	Repairs & Maint Equip	405	5,500	5,500
6403	Repairs & Maint Vehicles	1,785	1,900	1,500
Total Operating Expense		66,478	71,300	71,300
Total Departmental Expense		404,600	424,533	437,838
Total Personnel Budgeted		4	4	5

Emergency Medical Service
Department # 2200
Commissioners Court

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

General Fund		2009	2010	2011
001 - 2200		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	56,307	53,777	57,205
5301	Fica County Share	4,308	4,598	4,377
5303	Retirement County Share	4,816	5,830	5,549
5304	Health Life Insurance	4,759	4,759	4,759
5305	Worker Compensation	2,943	3,156	3,004
5306	Unemployment Tax	636	992	944
Total Personnel Expense		73,769	73,112	75,838
6204	Fuel & Lubricants	3,331	3,000	3,000
6205	Materials & Supplies		273	500
6403	Repairs & Maint Vehicles	4,725	1,000	1,000
Total Operating Expense		8,056	4,273	4,500
Total Departmental Expense		81,825	77,385	80,338
Total Personnel Budgeted		4	4	4

Fire & EMS Services
Department # 2203
Commissioners Court

Provides fire suppression and EMS services for the un-incorporated areas of Webb county.

General Fund	2009	2010	2011
001 - 2203	Actual	Budget	Budget
	Expenditures	Expenditures	Expenditures
5001	Payroll Cost	19,519	180,000
5003	Overtime Pay		100
5005	Part Time Pay		230,000
5301	Fica County Share	1,494	31,366
5303	Retirement County Share	1,894	39,770
5304	Health Life Insurance	2,197	19,036
5305	Worker Compensation	1,025	21,526
5306	Unemployment Tax	323	6,766
	Total Personnel Expense	26,452	528,564
5601	Administrative Travel	800	5,000
5602	Local Mileage	3,000	3,000
6004	Telephone		1,000
6004-2	Cell Phone		1,200
6004-5	Cable & Internet		1,500
6005	Postage & Courier Serv	500	500
6007	Dues & Memberships	500	500
6011	Training & Education	15,200	2,000
6014	Equipment Rental	1,000	5,000
6022	Professional Services	1,000	5,000
6035	Worker Compensation Premium		21,000
6201	Utilities		15,000
6202	Uniforms		5,000
6204	Fuel & Lube		10,000
6205	Materials & Supplies	4,000	5,000
6401	Repairs & Maint Building		5,000
6402	Repairs & Maint Equipment	5,000	5,000
6403	Repairs & Maint Vehicles		1,000
6502	Janitorial Supplies		300
6721	Stipens		100
7230-01	Grant Matching Requirements		15,000
	Total Operating Expense	31,000	107,100
	Total Departmental Expense	57,452	635,664
		4	4
	Total Personnel Budgeted		

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		2009	2010	2011
001 - 2500		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	763,523	784,467	805,729
5001-A	Incentives Supplementary		49,181	47,940
5002	Incentive Pay	33,522		
5004	Longevity Pay	7,416		
5006	Education Degree Incentive	7,629		
5009	Uniform Allowance	6,000	6,000	6,000
5301	Fica County Share	59,888	64,202	65,735
5303	Retirement County Share	70,252	81,408	83,350
5304	Health Life Insurance	80,016	85,659	85,659
5305	Worker Compensation	42,886	44,060	45,112
5306	Unemployment Tax	9,129	12,655	12,962
Total Personnel Expense		1,080,261	1,127,632	1,152,487
5601	Administrative Travel	1,760	2,000	2,000
6004-2	Cell Phone Cost			1,500
6005	Postage & Courier Service	288	200	200
6007	Dues & Memberships	655	700	700
6007-JJAEP	Dues & Memberships		100	100
6010	Books & Subscriptions	71	700	700
6011	Training & Education	7,608	8,100	8,100
6011-JJAEP	Training & Education		1,400	1,400
6014	Equipment Rental	648		700
6202	Uniforms	11,568	11,000	11,000
6202-JJAEP	Uniforms		2,400	2,000
6204	Fuel & Lubricants	26,606	25,000	25,000
6204-JJAEP	Fuel & Lubricants		1,000	1,000
6205	Materials & Supplies	5,485	4,351	4,300
6205-JJAEP	Materials & Supplies		200	200
6224	Minor Aparatus & Tools	300		
6402	Repairs & Maint Equipment	180	200	200
6403	Repairs & Maint Vehicles	15,381	15,000	15,000
6403-JJAEP	Repairs & Maint Vehicles		386	400
Total Operating Expense		70,550	72,737	74,500
Total Departmental Expense		1,150,811	1,200,369	1,226,987
Total Personnel Budgeted		16	18	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 001 - 2501	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures	
5001	Payroll Cost	105,082	104,117	106,200
5001-A	Incentives Supplementary		3,972	3,972
5002	Incentive Pay	9807		
5004	Longevity Pay CPO	101		
5005	Part Time	20082	20,750	20,000
5009	Uniform Allowance		400	400
5301	Fica County Share	10,083	9,888	9,989
5303	Retirement County Share	11,556	12,537	12,666
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	7,068	5,836	5,940
5306	Unemployment Tax	921	1,040	1,040
	Total Personnel Expense	174,218	168,058	169,725
5601	Administrative Travel		100	
6004-2	Cell Phone Cost			1,200
6007	Dues & Memberships	130	200	200
6011	Training & Education	2,752	3,000	3,000
6202	Uniforms	2,994	2,100	2,500
6204	Fuel & Lubricants	7,507	7,700	8,600
6205	Materials & Supplies	3,491	3,000	3,500
6402	Repairs & Maint Equipment	449	600	600
6403	Repairs & Maint Vehicles	4,492	5,900	3,900
	Total Operating Expense	21,815	22,600	23,500
	Total Departmental Expense	196,033	190,658	193,225
	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		2009	2010	2011
001 - 2502		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	354,429	353,031	360,092
5001-A	Incentives Supplementary		9,216	9,072
5002	Incentive Pay	5,421		
5004	Longevity Pay	4,134		
5009	Uniform Allowance	2,100	2,000	2,000
5011	Sick Leave Buy Back		2,292	
5301	Fica County Share	27,158	26,879	27,171
5303	Retirement County Share	31,443	33,857	34,228
5304	Health Life Insurance	37,704	38,071	38,071
5305	Worker Compensation	19,109	19,244	19,487
5306	Unemployment Tax	3,499	4,627	4,667
Total Personnel Expense		484,997	489,217	494,788
5601	Administrative Travel		100	100
6004-2	Cell Phone Cost			1,500
6005	Postage & Courier Service	492	500	500
6011	Training & Education	3,761	5,000	5,000
6014	Equipment Rental	2,246	2,500	2,000
6202	Uniforms	8,990	9,000	7,500
6204	Fuel & Lubricants	12,106	15,000	15,000
6205	Materials & Supplies	3,998	4,000	4,000
6402	Repairs & Maint Equip	449	1,000	1,500
6403	Repairs & Maint Vehicles	15,418	16,000	15,000
6403-04	Repairs & Maint Motorcycle	5629		1,000
Total Operating Expense		53,089	53,100	53,100
Total Departmental Expense		538,086	542,317	547,888
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		2009	2010	2011
001 - 2503		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	348,158	346,825	353,762
5001-A	Incentives Supplementary		19,212	19,212
5002	Incentive Pay	16,501		
5004	Longevity Pay	1,522		
5006	Educational Incentive	1205		
5009	Uniform Allowance	2,400	2,400	2,400
5011	Sick Leave Buy Back	1,994	1,994	
5301	Fica County Share	27,023	28,339	28,717
5303	Retirement County Share	31,796	35,933	36,412
5304	Health Life Insurance	39,007	38,071	38,071
5305	Worker Compensation	18,261	18,302	18,538
5306	Unemployment Tax	2,928	5,020	5,079
	Total Personnel Expense	490,795	496,096	502,191
5601	Administrative Travel	1,188	1,500	2,000
6004-2	Cell Phone Cost			2,000
6005	Postage & Courier Service	225	150	150
6007	Dues & Memberships	70	50	50
6011	Training & Education	3,487	2,901	3,000
6014	Equipment Rental	1,863	1,649	1,650
6202	Uniforms	5,395	5,500	5,500
6204	Fuel & Lubricants	10,400	14,300	13,000
6205	Materials & Supplies	2,272	2,000	3,000
6402	Repairs & Maint Equipment	274	1,000	400
6403	Repairs & Maint Vehicles	6,913	7,700	6,000
	Total Operating Expense	32,087	36,750	36,750
Total Departmental Expense		522,882	532,846	538,941
Total Personnel Budgeted		12	8	8

Justice Center Security
Department # 2600
Martin Cuellar

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		2009	2010	2011
001 - 2600		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	327,884	299,720	314,023
5002	Incentive Pay	10,203	11,700	11,700
5003	Overtime Pay	4,724	8,236	15,000
5004	Longevity Pay	6,440	6,409	6,409
5006	Education Degree Incentive	4,216	4,097	2,400
5009	Uniform Allowance	2,500	3,200	3,200
5011	Sick Leave Buy Back	11,681	9,789	4,000
5301	Fica County Share	27,007	26,781	27,290
5303	Retirement County Share	31,457	33,226	34,603
5304	Health Life Insurance	34,701	33,312	33,312
5305	Worker Compensation	19,246	19,066	18,729
5306	Unemployment Tax	4,070	5,993	5,887
Total Personnel Expense		484,129	461,529	476,553
5601	Administrative Travel	2,374	3,000	3,000
6014	Equipment Rental	836	1,000	1,000
6202	Uniforms	6,639		7,000
6205	Materials & Supplies	2,821	4,000	4,000
Total Operating Expense		12,670	8,000	15,000
Total Departmental Expense		496,799	469,529	491,553
Total Personnel Budgeted		8	7	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 001 - 4100	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
6714-1 Physician Services	348,136	335,500	300,500
6714-2 Prescription Drugs	98,861	90,000	50,000
6714-3 Hospital Inpatient	1,024,241	978,750	978,750
6714-4 Hospital Outpatient	725,000	645,000	725,000
6714-5 Laboratory/X-ray Services	85,769	115,500	110,500
Total Operating Expense	2,282,007	2,164,750	2,164,750
Total Departmental Expense	2,282,007	2,164,750	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		2009	2010	2011
001 - 4101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	485,504	504,247	519,249
5301	Fica County Share	35,030	38,988	39,723
5303	Retirement County Share	41,518	49,435	50,368
5304	Health Life Insurance	68,819	71,382	71,382
5305	Worker Compensation	5,838	3,415	3,479
5306	Unemployment Tax	5,528	8,409	8,568
Total Personnel Expense		642,237	675,876	692,769
5601	Administrative Travel	6,169	5,000	6,000
6004-2	Cell Phone Cost			2,000
6005	Postage & Courier Service	1,162	2,000	1,700
6007	Dues & Memberships			300
6010	Books & Subscriptions	146	100	2,600
6022	Professional Services	317	2,000	1,000
6204	Fuel & Lubricants	1,416	2,600	2,000
6205	Materials & Supplies	6,141	7,000	6,600
6402	Repairs & Maint Equipment	1,371	3,000	1,500
6403	Repairs & Maint Vehicles	626	1,000	1,000
6411	Repairs & Maint Software	28,622	35,000	33,000
6502	Janitorial Supplies	247	1,000	1,000
7002	Indigent Medical	1,730	1,500	1,500
7003	Indigent Burials	91,869	85,000	85,000
7004	Indigent Utilities		100	100
7006	Indigent Rents		100	100
Total Operating Expense		139,816	145,400	145,400
Total Departmental Expense		782,053	821,276	838,169
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.

		2009	2010	2011
General Fund		Actual	Budget	Budget
001 - 4102		Expenditures	Expenditures	Expenditures
6011	Training & Education		200	200
6022-2	Prof Services / Legal	175	1,000	1,000
6037	Foster Care	192	400	400
6041	Clothing Allowance	11,163	30,000	30,000
6205	Materials & Supplies	508	1,000	1,000
6218	Medical/Dental Exams		400	400
7013	Awareness & Activities	2,862	4,000	4,000
Total Operating Expense		14,900	37,000	37,000
Total Departmental Expense		14,900	37,000	37,000

<p>Health & Welfare General Operations Department # 4300 Commissioners Court</p>

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

General Fund 001 - 4300		2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
7404	City Health Contract	209,400	210,000	210,000
7406	Animal Protective Society	50,000	48,000	45,000
7407	Ruthe B. Cowl	90,000	86,000	86,000
7412	Animal Damage Control	26,400	24,000	28,800
7437	Fire Protection & EMS	600,000	600,000	419,386
7455	Gateway Community Health	150,000	144,000	144,000
7495	Mercy Ministries	157,500	150,000	150,000
Total Operating Expense		1,283,300	1,262,000	1,083,186
Total Departmental Expense		1,283,300	1,262,000	1,083,186

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		2009	2010	2011
001 - 5001		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	105,299	109,460	111,649
5301	Fica County Share	6,208	6,724	6,858
5303	Retirement County Share	4,556	5,148	5,251
5304	Health Life Insurance	22,513	23,794	23,794
5305	Worker Compensation	707	734	749
5306	Unemployment Tax	1,213	1,807	1,843
Total Personnel Expense		140,496	147,667	150,144
5601	Administrative Travel	10,391	13,500	13,950
5602	Local Mileage	4,754	5,000	5,500
6005	Postage & Courier Service	500	500	250
6007	Dues & Memberships	280	500	500
6010	Books & Subscriptions	1,088	1,100	700
6014	Equipment Rental	4,584	4,600	4,600
6205	Materials & Supplies	2,572	3,000	2,500
6224	Minor Aparatus & Tools	797	800	1,000
6402	Repairs & Maint Equipment	219	250	250
Total Operating Expense		25,185	29,250	29,250
Total Departmental Expense		165,681	176,917	179,394
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		2009	2010	2011
001 - 5050		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	112,250	111,813	114,050
5301	Fica County Share	8,151	8,554	8,725
5303	Retirement County Share	9,609	10,846	11,063
5304	Health Life Insurance	14,276	14,277	14,277
5305	Worker Compensation	753	750	765
5306	Unemployment Tax	1,293	1,845	1,882
	Total Personnel Expense	146,332	148,085	150,762
5601	Administrative Travel	2,682	1,800	2,500
6005	Postage & Courier Service	600	500	500
6007	Dues & Memberships	75		100
6011	Training & Education			400
6014	Equipment Rental	765	1,550	1,500
6205	Materials & Supplies	1,761	4,400	2,500
6224	Minor Aparatus & Tools	552		500
6402	Repairs & Maint Equipment	704	950	600
7492	Laredo Veteran Assistance	79,600	75,000	75,000
7492-01	Veteran Cementary Marker		4,200	4,800
	Total Operating Expense	86,739	88,400	88,400
	Total Departmental Expense	233,071	236,485	239,162
	Total Personnel Budgeted	3	3	3

Parks & Grounds
Department # 6002
Raul R. Elizondo

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

General Fund		2009	2010	2011
001 - 6002		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	154,008	153,398	156,468
5301	Fica County Share	11,263	12,240	11,970
5303	Retirement County Share	13,170	15,520	15,178
5304	Health Life Insurance	26,905	28,553	28,553
5305	Worker Compensation	13,461	13,984	13,676
5306	Unemployment Tax	1,777	2,640	2,582
Total Personnel Expense		220,584	226,335	228,427
6004-2	Cell Phone Cost			2,000
6014	Equipment Rental	102	77	600
6202	Uniforms	2,444	2,200	3,000
6204	Fuel & Lubricants	5,912	7,650	7,000
6205	Materials & Supplies	3,094	7,400	3,800
6224	Minor Aparatus & Tools	201		
6402	Repairs & Maint Equipment	2,237	2,800	2,600
6403	Repairs & Maint Vehicles	2,967	3,000	3,000
6703	Landfill Fees	239	200	1,000
Total Operating Expense		17,196	23,327	23,000
Total Departmental Expense		237,780	249,662	251,427
Total Personnel Budgeted		6	6	6

<p>Ernesto J. Salinas Community Center Department # 6100 Mario Garcia</p>
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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 001 - 6100	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001 Payroll Cost	123,974	123,500	125,970
5301 Fica County Share	9,061	9,659	9,814
5303 Retirement County Share	10,604	11,779	11,971
5304 Health Life Insurance	19,035	19,036	19,036
5305 Worker Compensation	5,994	5,971	6,091
5306 Unemployment Tax	1,422	2,058	2,091
Total Personnel Expense	170,090	172,003	174,973
5601 Administrative Travel	700	700	700
5602 Local Mileage	4,237	3,500	3,500
6010 Books & Subscriptions		400	800
6201 Utilities	49,816	55,000	56,000
6204 Fuel & Lubricants	2,135	2,500	2,500
6205 Materials & Supplies	1,366	1,400	1,500
6219-2 Goods for Public Events	502	1,400	1,000
6401 Repairs & Maint Buildings	1,015	2,751	1,000
6402 Repairs & Maint Equipment	185	1,000	1,000
6403 Repairs & Maint Vehicles	249	1,000	1,000
6502 Janitorial Supplies	492	1,000	1,000
Total Operating Expense	60,697	70,651	70,000
Total Departmental Expense	230,787	242,654	244,973
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		2009	2010	2011
001 - 6101		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	156,417	112,253	114,498
5301	Fica County Share	11,717	8,890	9,029
5303	Retirement County Share	13,584	11,049	11,224
5304	Health Life Insurance	23,763	19,036	19,036
5305	Worker Compensation	6,227	5,904	6,022
5306	Unemployment Tax	1,822	1,906	1,935
5603	Car Allowance	2,400	1,200	1,200
Total Personnel Expense		215,930	160,238	162,944
5601	Administrative Travel	879	1,000	500
6004-2	Cell Phone Cost			2,000
6201	Utilities	21,271	17,000	18,000
6204	Fuel & Lubricants	1,070	2,308	2,000
6205	Materials & Supplies	3,504	2,261	3,000
6219-2	Goods for Public Events	977	1,500	1,000
6401	Repairs & Maint Buildings	3,405	4,639	2,000
6402	Repairs & Maint Equipment	243		100
6403	Repairs & Maint Vehicles	247	692	1,000
6502	Janitorial Supplies	2,276	1,200	1,000
Total Operating Expense		33,872	30,600	30,600
Total Departmental Expense		249,802	190,838	193,544
Total Personnel Budgeted		5	4	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		2009	2010	2011
001 - 6103		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	119,632	119,754	122,149
5301	Fica County Share	8,844	9,463	9,613
5303	Retirement County Share	10,334	11,775	11,965
5304	Health Life Insurance	19,035	19,036	19,036
5305	Worker Compensation	5,973	5,956	6,075
5306	Unemployment Tax	1,384	2,029	2,062
Total Personnel Expense		165,202	168,013	170,900
5601	Administrative Travel	949	1,296	950
5603	Car Allowance	1,200	1,200	1,200
6004-2	Cell Phone Cost			1,200
6201	Utilities	20,064	18,000	20,000
6204	Fuel & Lubricants	3,579	3,000	2,000
6205	Materials & Supplies	1,288	2,100	1,000
6219-2	Goods for Public Events	677	1,000	1,000
6401	Repairs & Maint Buildings	2,063	1,500	1,000
6402	Repairs & Maint Equipment	1,589	1,400	1,000
6403	Repairs & Maint Vehicles	639	554	600
6502	Janitorial Supplies	693	500	600
Total Operating Expense		32,741	30,550	30,550
Total Departmental Expense		197,943	198,563	201,450
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 001 - 6104		2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures
5001	Payroll Cost	116,400	179,021	182,601
5301	Fica County Share	8,553	13,788	14,061
5303	Retirement County Share	10,058	17,482	17,829
5304	Health Life Insurance	18,959	28,553	28,553
5305	Worker Compensation	5,951	11,495	11,724
5306	Unemployment Tax	1,380	2,975	3,033
Total Personnel Expense		161,301	253,314	257,801
5601	Administrative Travel		466	1,000
5603	Car Allowance	1,200	1,200	1,200
6201	Utilities	11,062	12,000	12,000
6204	Fuel & Lubricants	614	1,534	1,600
6205	Materials & Supplies	3,073	3,400	2,800
6219-2	Goods for Public Events	995	1,000	1,000
6401	Repairs & Maint Building	1,857	2,000	2,000
6402	Repairs & Maint Equip	3,328	2,000	2,000
6403	Repairs & Maint Vehicles	926	1,000	1,000
6502	Janitorial Supplies	909	1,000	1,000
Total Operating Expense		23,964	25,600	25,600
Total Departmental Expense		185,265	278,914	283,401
Total Personnel Budgeted		4	6	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		2009	2010	2011
001 - 6105		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	132,140	88,011	89,772
5301	Fica County Share	9,751	6,825	6,960
5303	Retirement County Share	11,404	8,654	8,825
5304	Health Life Insurance	23,245	14,277	14,277
5305	Worker Compensation	8,315	2,848	2,905
5306	Unemployment Tax	1,561	2,860	2,917
Total Personnel Expense		186,416	123,475	125,656
5601	Administrative Travel	913	900	900
5603	Car Allowance	1,200	1,200	1,200
6201	Utilities	31,838	27,750	25,000
6204	Fuel & Lubricants			200
6205	Materials & Supplies	2,125	1,669	2,000
6219-2	Goods for Public Events	887	1,331	1,000
6401	Repairs & Maint Buildings	1,819	1,750	1,000
6402	Repairs & Maint Equip	107	100	100
6403	Repairs & Maint Vehicles	1,000	334	300
6502	Janitorial Supplies	1,439	766	1,000
Total Operating Expense		41,328	35,800	32,700
Total Departmental Expense		227,744	159,275	158,356
Total Personnel Budgeted		5	3	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 001 - 6108	2009 Actual Expenditures	2010 Budget Expenditures	2011 Budget Expenditures	
5001	Payroll Cost	49,465	49,281	50,268
5301	Fica County Share	3,558	3,980	4,022
5303	Retirement County Share	4,231	4,823	4,876
5304	Health Life Insurance	9,518	9,518	9,518
5305	Worker Compensation	5,495	5,476	5,585
5306	Unemployment Tax	568	847	856
	Total Personnel Expense	72,835	73,925	75,125
5601	Administrative Travel	684	200	200
6201	Utilities	16,047	17,000	16,000
6204	Fuel & Lubricants	1,666	2,000	1,500
6205	Materials & Supplies	1,347	1,500	1,500
6219-2	Goods for Public Events	787	1,000	1,000
6401	Repairs & Maint Buildings	615	1,000	500
6402	Repairs & Maint Equipment		1,000	500
6403	Repairs & Maint Vehicles	517	1,000	500
6502	Janitorial Supplies	379	1,000	500
	Total Operating Expense	22,042	25,700	22,200
	Total Departmental Expense	94,877	99,625	97,325
	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		2009	2010	2011
001 - 6113		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	89,598	93,560	100,087
5301	Fica County Share	6,590	7,395	7,657
5303	Retirement County Share	7,762	9,377	9,709
5304	Health Life Insurance	13,178	14,277	14,277
5305	Worker Compensation	609	649	671
5306	Unemployment Tax	1,094	1,596	1,652
Total Personnel Expense		118,831	126,854	134,053
5601	Administrative Travel		1,400	1,400
5603	Car Allowance	1,200		
6004-2	Cell Phone Cost			650
6201	Utilities		2,500	1,850
6204	Fuel & Lubricants	766	1,000	1,000
6205	Materials & Supplies	1,805	3,000	3,000
6219-2	Goods for Public Events	1,894	1,000	1,000
6401	Repairs & Maint Building		100	100
6402	Repairs & Maint Equip		600	600
6403	Repairs & Maint Vehicles	12	600	600
6502	Janitorial Supplies	514	1,000	1,000
Total Operating Expense		6,191	11,200	11,200
Total Departmental Expense		125,022	138,054	145,253
Total Personnel Budgeted		3	4	3

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		2009	2010	2011
001 - 6114		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	82,504	85,057	86,757
5301	Fica County Share	6,113	6,671	6,722
5303	Retirement County Share	7,161	8,459	8,523
5304	Health Life Insurance	12,995	14,277	14,277
5305	Worker Compensation	5,970	5,973	6,085
5306	Unemployment Tax	950	1,439	1,450
Total Personnel Expense		115,693	121,876	123,814
5601	Administrative Travel		1,033	800
5603	Car Allowance	1,300	1,200	1,200
6004-2	Cell Phone Cost			500
6201	Utilities	6,458	8,000	7,500
6204	Fuel & Lubricants	2,108	2,200	2,500
6205	Materials & Supplies	3,227	4,900	3,000
6219-2	Goods for Public Events	2,115	2,567	2,600
6401	Repairs & Maint Building	3,171	1,182	2,000
6402	Repairs & Maint Equip	710	585	1,000
6403	Repairs & Maint Vehicles	1,021	433	1,000
6502	Janitorial Supplies	577	1,000	1,000
Total Operating Expense		20,687	23,100	23,100
Total Departmental Expense		136,380	144,976	146,914
Total Personnel Budgeted		3	4	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		2009	2010	2011
001 - 6115		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost	82,040	90,489	92,299
5301	Fica County Share	5,996	7,015	7,153
5303	Retirement County Share	7,119	8,894	9,070
5304	Health Life Insurance	11,714	14,277	14,277
5305	Worker Compensation	3,651	5,758	5,873
5306	Unemployment Tax	972	1,513	1,543
Total Personnel Expense		111,492	127,946	130,215
5601	Administrative Travel	972		1,000
5603	Car Allowance	1,200	1,200	1,200
6201	Utilities	11,445	10,000	11,000
6204	Fuel & Lubricants	1,208	3,300	1,000
6205	Materials & Supplies	2,645	2,500	2,500
6219-2	Goods for Public Events	991	1,075	1,000
6401	Repairs & Maint Building	2,107	925	1,000
6402	Repairs & Maint Equip			500
6403	Repairs & Maint Vehicles	664	500	500
6502	Janitorial Supplies	997	700	500
Total Operating Expense		22,229	20,200	20,200
Total Departmental Expense		133,721	148,146	150,415
Total Personnel Budgeted		3	3	3

Rio Bravo Activity Center
Department # 6305
Manuel M. Villarreal

General Fund		2009	2010	2011
001 - 6305		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
5001	Payroll Cost		68,531	69,901
5005	Part Time			100
5301	Fica County Share		5,335	5,440
5303	Retirement County Share		6,765	6,897
5304	Health Life Insurance		9,518	9,518
5305	Worker Compensation		468	477
5306	Unemployment Tax		1,167	1,174
Total Personnel Expense			91,784	93,507
5601	Administrative Travel		500	1000
5603	Car Allowance		1,200	1,200
6201	Utilities		7,200	7,300
6204	Fuel & Lubricants			300
6205	Materials & Supplies		400	600
6219-2	Goods for Public Events			500
6401	Repairs & Maint Building			500
6402	Repairs & Maint Equip			500
6502	Janitorial Supplies			500
Total Operating Expense			9,300	12,400
Total Departmental Expense			101,084	105,907
Total Personnel Budgeted			2	2

Other Sources and Uses
Department # 9501

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		2009	2010	2011
001 - 9501		Actual	Budget	Budget
		Expenditures	Expenditures	Expenditures
9301	Transfers Out To Fund 008 & 801	536,538	525,000	525,000
9301-06	Transfer Out Capital Fun	210,748		
9306	Transfer Out Debt Service	210,030	76,000	76,000
Total Transfers Out		957,316	601,000	601,000
Total Departmental Expense		957,316	601,000	601,000