

GENERAL FUND

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

GENERAL FUND REVENUE SUMMARIZED

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
0300 - Treasurer	13,023,149	12,716,280	12,871,870	12,871,870	15,633,802	15,782,550
0700 - Tax Assessor / Collector	50,365,497	49,342,184	52,489,990	52,489,990	50,119,405	55,141,530
1005 - 406th Drug Docket	92,877	67,415	75,000	75,000	55,607	50,000
1040 - JP Pct1 Pl1 H J Liendo	75,018	66,732	85,150	85,150	98,535	87,650
1041 - JP Pct1 Pl2 O R Liendo	63,423	47,486	67,200	67,200	69,575	71,200
1042 - JP Pct2 Pl1 R Veliz JR	80,891	95,822	87,100	87,100	98,777	87,100
1043 - JP Pct3 A Garcia Jr	23,823	21,103	32,750	32,750	31,710	33,400
1044 - JP Pct4 O Martinez	250,620	197,054	286,550	286,550	156,481	363,750
1045 - JP Pct2 Pl2 R Rangel	43,130	36,811	47,600	47,600	29,924	48,100
1100 - District Attorney	-	-	-	-	-	125,000
1101 - County Attorney	111,038	103,933	113,700	113,700	74,631	113,700
1102 - Public Defender	83,906	111,839	112,000	112,000	109,837	112,000
1110 - District Clerk	903,118	949,783	957,800	957,800	1,077,118	964,475
1120 - County Clerk	1,070,574	1,125,173	1,086,800	1,086,800	1,090,715	1,090,000
1200 - Basic Supervision	28,768	11,492	12,500	12,500	13,388	12,500
1205 - Indigent Defense Services	24,760	20,763	25,000	25,000	24,225	25,000
1301 - Juvenile Probation	12,476	28,123	106,350	106,350	37,383	34,050
2001 - Sheriff Bargaining Unit	123,217	116,648	112,100	112,100	106,285	114,100
2060 - Jail Bargaining Unit	1,497,248	1,168,745	1,731,150	1,731,150	935,528	1,095,000
2070 - Medical Examiner & Morgue	85,320	85,700	76,250	76,250	65,200	81,250
2500 - Cnstbl Pct 1 R Rodriguez	7,165	6,493	6,500	6,500	5,170	6,500
2501 - Cnstbl Pct 3 A Munoz	210	240	200	200	80	200
2502 - Cnstbl Pct 4 A Juarez	2,805	3,080	3,000	3,000	1,900	3,000
2503 - Cnstbl Pct 2 RA Rodriguez	1,404	1,034	1,000	1,000	1,815	2,000
4100 - Indigent Health Care	289,153	126,283	112,000	112,000	108,673	112,000
4102 - Child Welfare	6,107	5,014	12,000	12,000	6,473	8,000
4300 - Health & Welfare Gen Oper	-	-	380,000	380,000	-	-
9501 - Other Sources and Uses	745,000	1,470,248	1,600,000	1,600,000	1,629,500	885,000
Total Revenue	\$69,010,695	\$67,925,477	\$72,491,560	\$72,491,560	\$71,581,735	\$76,449,055

County Treasurer
Department 0300
Delia Perales

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1000 Taxes							
3071	General Sales Tax	11,722,947	11,582,098	11,600,000	11,600,000	14,550,526	14,550,000
3072	Mixed Drink Tax	323,349	308,966	335,000	335,000	260,569	350,000
3073	Bingo Tax	68,581	71,193	71,000	71,000	53,625	71,000
		12,114,876	11,962,256	12,006,000	12,006,000	14,864,720	14,971,000
1100 Fees of Office							
3221	Hot Check Fees	150	65	100	100	30	100
3731	Law Library Fees	566	479	600	600	87	100
		716	544	700	700	117	200
1300 Intergovernmental Revenues							
3528	Judicial State Fund	150,000	150,000	150,000	150,000	150,000	150,000
3528-1	Salary Supplement HB 804	31,250	31,250	31,250	31,250	31,250	31,250
3528-2	District & County Attorney Longevity	21,160	25,300	25,620	25,620	29,720	30,000
3725	Fiscal Fees	6,339	-	9,000	9,000	1,200	9,000
3726	State Administration Fee	179,328	172,032	200,000	200,000	193,767	195,000
3726-1	Administration of Justice	206	105	300	300	60	100
		388,283	378,687	416,170	416,170	405,997	415,350
1500 Interest Income							
3601	Depository Interest	251,936	148,864	200,000	200,000	130,490	140,000
3602	Note Interest Income	1,644	-	-	-	-	2,000
		253,580	148,864	200,000	200,000	130,490	142,000
1600 Miscellaneous							
3729	Sale of Equipment	220	-	-	-	16,233	10,000
3734	Rents	27,959	54,646	71,000	71,000	71,689	71,000
3741	Refunds	74,076	9,342	10,000	10,000	-	5,000
3747-3	Administrative Fee Water	25,000	25,000	25,000	25,000	25,000	25,000
3747-5	JJAEP Security Fee	98,023	112,095	115,000	115,000	104,278	115,000
3795	Other Revenues	11,512	24,847	10,000	10,000	15,278	10,000
3804	Notes Proceeds	28,905	-	18,000	18,000	-	18,000
		265,694	225,929	249,000	249,000	232,478	254,000
Department Total		\$13,023,149	\$12,716,280	\$12,871,870	\$12,871,870	\$15,633,802	\$15,782,550

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
1000 Taxes							
3001	Current Ad Valorem	45,437,897	44,987,463	48,427,541	48,427,541	46,915,800	50,608,812
3011	Discounts Allowed	(931,356)	(926,045)	(968,551)	(968,551)	(975,404)	(1,012,182)
3021	Penalty & Interest	358,170	367,519	380,000	380,000	352,042	400,000
3031	Delinquent Ad Valorem	2,447,402	2,854,940	2,500,000	2,500,000	1,860,662	2,750,000
3041	Delinq Penalty & Interest	718,419	777,231	735,000	735,000	620,027	735,000
3061	Tax Attorneys Service Fee	445,364	476,262	350,000	350,000	443,362	425,000
3062	Tax Attorneys Cost	(442,198)	(482,252)	(350,000)	(350,000)	(388,825)	(425,000)
3063	Tax Refunds	(246,528)	(211,314)	(150,000)	(150,000)	(187,234)	(150,000)
3065	Ad Valorem Over / Short	453	425	500	500	147	500
		47,787,623	47,844,228	50,924,490	50,924,490	48,640,576	53,332,130
1100 Fees of Office							
3103	Late Rendition Penalties	-	(0)	6,000	6,000	300	400
3104	U.S. Passport Fees	464,555	120,540	120,000	120,000	72,215	90,000
3105	Motor Vehicle Commissions	938,695	346,583	400,000	400,000	478,005	550,000
3106	Title Commissions	178,631	181,366	185,000	185,000	201,426	190,000
3107	Sticker/Plate Commissions	311,432	330,583	315,000	315,000	334,648	330,000
3108	Customer Service Fees	169,727	217,939	200,000	200,000	235,932	215,000
3109	Registration Commissions	46,136	67,827	55,000	55,000	82,376	75,000
3110	Replacement Commissions	25,498	24,796	25,000	25,000	23,750	25,000
3111	LCC Tax Collection Fees	162,105	121,709	175,000	175,000	127,137	160,000
3111-01	EL Cenizo Collections Fee	1,524	2,521	2,500	2,500	2,340	3,000
3111-02	Rio Bravo Collections Fee	3,287	4,342	4,500	4,500	4,464	6,000
3111-03	Drain Dist. Collecitons	-	2,388	2,500	2,500	2,434	3,000
3112	Liquor Commissions	46,926	40,812	40,000	40,000	29,367	35,000
3113	Tax Certificates	8,200	24,130	25,000	25,000	12,360	12,000
3221	Hot Check Fees	10,410	12,420	10,000	10,000	12,750	10,000
3240	Occupation Tax	-	-	-	-	-	105,000
		2,367,126	1,497,956	1,565,500	1,565,500	1,619,503	1,809,400
1600 Miscellaneous							
3751	Payments In Lieu of Taxes	210,748	-	-	-	-	-
		210,748	-	-	-	-	-
Department Total		\$50,365,497	\$49,342,184	\$52,489,990	\$52,489,990	\$50,260,079	\$55,141,530

406th Drug Court
 Department 1005
 Oscar J. Hale Jr., Judge

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1200 Fines and Forfeitures						
3306-111TH Non Traffic Fines 111th	-	-	-	-	50	-
3306-406TH Non Traffic Fines 406th	60,934	48,346	75,000	75,000	46,686	42,000
3306-49TH Non Traffic Fines 49th	31,943	19,069	-	-	8,871	8,000
	92,877	67,415	75,000	75,000	55,607	50,000
Department Total	\$92,877	\$67,415	\$75,000	\$75,000	\$55,607	\$50,000

Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office							
3203	Constable Civil/Justice Fees	15,200	7,760	20,000	20,000	8,880	10,000
3203-1	Constable Forcible Detainer	15,800	18,000	15,000	15,000	17,900	16,000
3203-4	Constable Truant Fees	-	10	-	-	5	-
3204	Sheriff Fees	75	190	150	150	361	200
3206	Post Judgment Fees	-	690	-	-	625	500
3208	Child Safety	1,101	40	2,000	2,000	80	500
3221	Hot Check Fees	390	-	400	400	-	100
3233	Jury Fees	-	25	-	-	15	-
3331	Truancy Fines	245	26	500	500	313	500
3346	Small Claims	-	2,800	1,000	1,000	4,075	4,000
3347	Civil Cases	31,197	16,700	30,000	30,000	16,550	17,000
		64,008	46,241	69,050	69,050	48,804	48,800
1150 Criminal Fees							
3201	District Attorney Fees	255	375	300	300	1,005	700
3203-2	Constable Warrant Fees	-	-	-	-	-	50
3203-3	Constable Arrest Fees	318	291	300	300	385	300
3205	Warrant Fees & Capias	-	-	100	100	-	100
3216	Agent Fee, Series 1999	1,076	806	1,000	1,000	365	1,000
3218	TFC Local Court Costs	428	321	500	500	507	500
3222	Transaction Fee HB 662	1,251	1,000	1,000	1,000	1,353	1,000
3226	Courtesy Letter Fees	10	-	-	-	20	-
3295	Other Fees	9	15	-	-	15	-
3326	T A B C Fines	20	-	-	-	-	-
3336	Interest, Series 1999	120	10	100	100	30	100
3341	Case Dismissals	640	500	800	800	210	100
		4,127	3,317	4,100	4,100	3,889	3,850
1200 Fines and Forfeitures							
3306	Non Traffic Fines	6,883	17,173	12,000	12,000	45,842	35,000
		6,883	17,173	12,000	12,000	45,842	35,000
Department Total		\$75,018	\$66,732	\$85,150	\$85,150	\$98,535	\$87,650

Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office						
3202	Constable Fees	-	-	200	200	-
3203	Constable Civil/Justice Fees	23,060	10,240	15,000	15,000	7,440
3203-1	Constable Forcible Detainer	9,520	12,000	11,000	11,000	10,700
3203-4	Constable Truant Fees	1,135	525	2,000	2,000	60
3204	Sheriff Fees	10	34	100	100	75
3206	Post Judgment Fees	25	400	300	300	180
3208	Child Safety	4,680	2,080	4,000	4,000	3,860
3221	Hot Check Fees	1,968	-	1,000	1,000	-
3233	Jury Fees	-	5	-	-	5
3296	Fees Over / Short	103	1	-	-	(0)
3331	Truancy Fines	3,103	1,924	3,000	3,000	7,974
3346	Small Claims	870	1,450	1,500	1,500	875
3347	Civil Cases	12,910	4,100	15,000	15,000	4,275
		57,384	32,759	53,100	53,100	35,444
1150 Criminal Fees						
3201	District Attorney Fees	115	150	200	200	495
3203-2	Constable Warrant Fees	-	-	50	50	-
3203-3	Constable Arrest Fees	20	10	50	50	60
3205	Warrant Fees & Capias	-	-	50	50	(150)
3216	Agent Fee, Series 1999	116	305	250	250	993
3218	TFC Local Court Costs	178	361	500	500	270
3222	Transaction Fee HB 662	819	994	1,000	1,000	1,298
3226	Courtesy Letter Fees	-	-	-	-	150
3281	Parks/Wildlife	(109)	47	300	300	-
3295	Other Fees	-	2	-	-	-
3326	T A B C Fines	100	-	300	300	306
3329	Texas Rail Road Police	55	275	500	500	1,353
3336	Interest, Series 1999	40	110	200	200	120
3341	Case Dismissals	510	590	700	700	600
		1,844	2,844	4,100	4,100	5,495
1200 Fines and Forfeitures						
3306	Non Traffic Fines	4,195	11,883	10,000	10,000	28,636
		4,195	11,883	10,000	10,000	28,636
Department Total		\$63,423	\$47,486	\$67,200	\$67,200	\$69,575
						\$71,200

Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office							
3203	Constable Civil/Justice Fees	23,220	19,981	20,000	20,000	17,200	20,000
3203-1	Constable Forcible Detainer	26,760	38,700	31,000	31,000	35,100	31,000
3203-4	Constable Truant Fees	430	100	600	600	496	600
3204	Sheriff Fees	1,205	1,808	1,200	1,200	2,751	1,200
3206	Post Judgment Fees	-	683	500	500	480	500
3208	Child Safety	1,520	600	2,000	2,000	1,431	2,000
3221	Hot Check Fees	30	-	-	-	25	-
3233	Jury Fees	-	10	-	-	94	-
3296	Fees Over / Short	211	0	100	100	628	100
3331	Truancy Fines	2,056	1,273	3,000	3,000	1,445	3,000
3346	Small Claims	7,275	7,749	7,000	7,000	10,900	7,000
3347	Civil Cases	6,635	6,195	7,000	7,000	6,425	7,000
		69,342	77,099	72,400	72,400	76,974	72,400
1150 Criminal Fees							
3203-2	Constable Warrant Fees	-	(50)	-	-	-	-
3203-3	Constable Arrest Fees	10	25	-	-	245	-
3216	Agent Fee, Series 1999	1,309	5,789	3,500	3,500	4,543	3,500
3218	TFC Local Court Costs	3,043	4,252	3,000	3,000	4,651	3,000
3222	Transaction Fee HB 662	6,577	5,673	6,000	6,000	7,267	6,000
3281	Parks/Wildlife	(49)	-	-	-	6	-
3295	Other Fees	141	85	500	500	141	500
3329	Texas Rail Road Police	-	50	100	100	-	100
3336	Interest, Series 1999	-	-	-	-	108	-
3341	Case Dismissals	-	-	-	-	3,419	-
		11,031	15,824	13,100	13,100	20,379	13,100
1200 Fines and Forfeitures							
3306	Non Traffic Fines	518	2,899	1,600	1,600	1,424	1,600
		518	2,899	1,600	1,600	1,424	1,600
Department Total		\$80,891	\$95,822	\$87,100	\$87,100	\$98,777	\$87,100

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office						
3202	Constable Fees	-	-	100	100	100
3203	Constable Civil/Justice Fees	360	240	200	200	200
3203-1	Constable Forcible Detainer	-	-	100	100	100
3204	Sheriff Fees	485	385	500	500	500
3206	Post Judgment Fees	-	(360)	1,000	1,000	1,000
3208	Child Safety	10	-	100	100	100
3221	Hot Check Fees	40	65	100	100	100
3223	County Attorney Fees	10	-	-	-	-
3296	Fees Over / Short	3	-	-	373	200
3346	Small Claims	50	75	200	200	200
3347	Civil Cases	75	50	100	100	100
		1,033	455	2,400	2,400	2,600
1150 Criminal Fees						
3203-2	Constable Warrant Fees	-	50	100	100	100
3203-3	Constable Arrest Fees	35	725	500	500	100
3205	Warrant Fees & Capias	857	-	1,800	1,800	1,500
3205-01	Warrant Unit Service Fees	-	-	-	-	150
3216	Agent Fee, Series 1999	5,080	7,659	7,000	7,000	7,000
3218	TFC Local Court Costs	1,116	1,258	2,000	2,000	2,000
3222	Transaction Fee HB 662	1,452	1,610	2,000	2,000	2,000
3226	Courtesy Letter Fees	79	15	100	100	100
3281	Parks/Wildlife	659	817	1,000	1,000	1,000
3295	Other Fees	181	-	-	-	1,000
3336	Interest, Series 1999	179	200	500	500	500
3341	Case Dismissals	360	360	350	350	350
		9,998	12,694	15,350	15,350	15,800
1200 Fines and Forfeitures						
3306	Non Traffic Fines	12,792	7,954	15,000	15,000	15,000
		12,792	7,954	15,000	15,000	15,000
Department Total						
		\$23,823	\$21,103	\$32,750	\$32,750	\$33,400

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office							
3203	Constable Civil/Justice Fees	39,965	20,800	35,000	35,000	15,520	15,000
3203-1	Constable Forcible Detainer	29,421	36,600	35,000	35,000	32,800	38,000
3204	Sheriff Fees	445	625	600	600	1,445	1,500
3206	Post Judgment Fees	7,178	1,305	6,500	6,500	1,020	1,500
3221	Hot Check Fees	875	470	1,000	1,000	330	250
3233	Jury Fees	77	35	100	100	45	100
3296	Fees Over / Short	48	625	100	100	95	100
3331	Truancy Fines	153	150	300	300	-	-
3346	Small Claims	9,817	5,475	9,500	9,500	4,750	5,000
3347	Civil Cases	2,625	8,475	9,000	9,000	10,925	10,000
		90,604	74,560	97,100	97,100	66,930	71,450
1150 Criminal Fees							
3203-3	Constable Arrest Fees	354	280	300	300	215	200
3205	Warrant Fees & Capias	-	19,840	-	-	-	-
3205-01	Warrant Unit Service Fees	89,975	35,350	85,000	85,000	3,250	212,250
3216	Agent Fee, Series 1999	10,361	9,562	10,000	10,000	6,456	5,000
3218	TFC Local Court Costs	6,003	6,116	7,000	7,000	6,850	7,000
3222	Transaction Fee HB 662	27,307	22,983	30,000	30,000	26,418	25,000
3226	Courtesy Letter Fees	150	135	150	150	315	150
3281	Parks/Wildlife	4,121	1,239	1,000	1,000	2,304	2,000
3295	Other Fees	1,090	415	1,000	1,000	972	700
3329	Texas Rail Road Police	5	-	-	-	-	-
3336	Interest, Series 1999	2,609	3,419	3,000	3,000	2,426	2,500
3341	Case Dismissals	840	1,830	2,000	2,000	1,720	2,500
		142,815	101,168	139,450	139,450	50,927	257,300
1200 Fines and Forfeitures							
3306	Non Traffic Fines	17,201	21,326	50,000	50,000	38,624	35,000
		17,201	21,326	50,000	50,000	38,624	35,000
Department Total		\$250,620	\$197,054	\$286,550	\$286,550	\$156,481	\$363,750

Justice Of The Peace Precinct 2 Place 2
Department 1045
Ricardo Rangel

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office							
3203	Constable Civil/Justice Fees	13,950	8,700	9,000	9,000	5,600	9,000
3203-1	Constable Forcible Detainer	14,100	15,700	15,000	15,000	10,200	15,000
3203-4	Constable Truant Fees	25	180	3,000	3,000	290	3,000
3204	Sheriff Fees	325	420	2,000	2,000	825	2,000
3206	Post Judgment Fees	299	300	200	200	245	200
3208	Child Safety	1,120	680	2,000	2,000	1,183	2,000
3221	Hot Check Fees	75	-	-	-	17	-
3233	Jury Fees	7	10	-	-	6	-
3296	Fees Over / Short	(1)	164	-	-	5	-
3331	Truancy Fines	1,604	113	3,000	3,000	1,306	3,000
3346	Small Claims	4,525	2,900	2,500	2,500	1,900	2,500
3347	Civil Cases	3,205	3,200	4,000	4,000	2,350	3,000
		39,234	32,367	40,700	40,700	23,927	39,700
1150 Criminal Fees							
3203-3	Constable Arrest Fees	15	10	200	200	5	200
3205	Warrant Fees & Capias	-	-	500	500	200	1,000
3216	Agent Fee, Series 1999	25	1,510	500	500	350	500
3218	TFC Local Court Costs	273	324	500	500	519	500
3222	Transaction Fee HB 662	424	417	500	500	726	500
3226	Courtesy Letter Fees	76	170	500	500	235	500
3281	Parks/Wildlife	102	-	-	-	-	-
3295	Other Fees	2	32	100	100	29	100
3336	Interest, Series 1999	30	10	100	100	20	100
3341	Case Dismissals	25	-	-	-	-	-
		972	2,473	2,900	2,900	2,084	3,400
1200 Fines and Forfeitures							
3306	Non Traffic Fines	2,924	1,971	4,000	4,000	3,913	5,000
		2,924	1,971	4,000	4,000	3,913	5,000
Department Total		\$43,130	\$36,811	\$47,600	\$47,600	\$29,924	\$48,100

Fund 001 - General Fund

**District Attorney
Department 1100
Isidro R. Alaniz**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1300 Intergovernmental Revenues							
3501	Grant Revenue	-	-	-	-	-	125,000
		-	-	-	-	-	125,000
	Department Total	-	-	-	-	-	\$125,000

Fund 001 - General Fund

**County Attorney
Department 1101
Anna L. Cavazos Ramirez**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1300 Intergovernmental Revenues							
3501-3	Grant Revenue - CPS	111,038	103,933	113,700	113,700	74,631	113,700
		111,038	103,933	113,700	113,700	74,631	113,700
	Department Total	\$111,038	\$103,933	\$113,700	\$113,700	\$74,631	\$113,700

Fund 001 - General Fund

**Public Defender
Department 1102
Hugo D. Martinez**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1300 Intergovernmental Revenues							
3501	Grant Revenue	83,906	111,839	112,000	112,000	109,837	112,000
		83,906	111,839	112,000	112,000	109,837	112,000
	Department Total	\$83,906	\$111,839	\$112,000	\$112,000	\$109,837	\$112,000

**District Clerk
Department 1110
Esther Degollado**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office							
3104	U.S. Passport Fees	35,400	3,680	5,000	5,000	1,075	1,200
3123	Law Library Fees	77,770	85,015	80,000	80,000	77,170	80,000
3131	District Clerk Fees	498,987	596,486	550,000	550,000	662,488	555,000
3132	AG Service Fee	40,104	54,470	60,000	60,000	77,806	67,000
3202	Constable Fees	4,033	4,047	4,000	4,000	6,696	6,500
3204	Sheriff Fees	50,939	70,650	65,000	65,000	89,148	75,000
3221	Hot Check Fees	270	480	500	500	630	500
3231	Steno Fees	33,360	36,525	40,000	40,000	33,048	33,000
3233	Jury Fees	14,250	14,452	15,000	15,000	16,050	15,000
3296	Fees Over / Short	119	-	-	-	-	-
3361	Bond Forfeitures	80,761	2,776	50,000	50,000	29,807	50,000
		835,993	868,581	869,500	869,500	993,918	883,200
1150 Criminal Fees							
3131-C	District Clerk Fees	6,339	9,073	9,000	9,000	8,078	9,000
3201-C	District Attorney Fees	371	570	700	700	433	550
3202-C	Constable Fees	-	302	-	-	-	-
3204-C	Sheriff Fees	5,099	7,974	8,500	8,500	6,362	6,000
3205	Warrant Fees & Capias	3,232	4,008	4,500	4,500	2,233	2,000
3219	Public Defender Attys Fee	17,421	16,692	17,000	17,000	18,935	17,000
3219-03	Attorneys Fees 49th Court	3,744	7,165	7,000	7,000	4,988	5,000
3219-04	Attorneys Fees 341stCourt	1,046	1,877	2,000	2,000	2,048	2,000
3219-05	Attorneys Fees 406thCourt	3,030	3,756	4,000	4,000	3,680	4,000
3219-06	Attorneys Fees 111thCourt	-	-	2,000	2,000	7	2,000
3220	Visual Recording Fees	-	7	50	50	-	50
3222	Transaction Fee HB 662	1,783	2,533	2,500	2,500	2,673	2,625
3233-C	Jury Fees	10	29	50	50	19	50
3295	Other Fees	406	904	1,000	1,000	838	1,000
		42,483	54,890	58,300	58,300	50,295	51,275
1200 Fines and Forfeitures							
3306	Non Traffic Fines	24,642	26,313	30,000	30,000	32,906	30,000
		24,642	26,313	30,000	30,000	32,906	30,000
Department Total		\$903,118	\$949,783	\$957,800	\$957,800	\$1,077,118	\$964,475

**County Clerk
Department 1120
Margie Ramirez Ibarra**

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget	
1100 Fees of Office							
3115	Recording Fees	320,265	337,967	335,000	335,000	298,179	300,000
3115-E	E-Recording Fees	287,212	268,567	260,000	260,000	263,182	260,000
3117	Copies	140,394	166,932	160,000	160,000	148,607	155,000
3117-E	Copies	81	20	-	-	75	100
3117-I	Copies-Internet	17,447	64,510	50,000	50,000	45,188	50,000
3117-1	Copies-Birth Certificates	9,312	5,186	5,500	5,500	2,727	3,000
3117-2	Copies-Death Certificates	1,322	1,076	1,000	1,000	1,421	1,000
3117-3	Copies-Marriage Licenses	27,843	25,546	24,000	24,000	24,395	24,000
3119	Marriage Licenses	44,775	49,035	48,000	48,000	54,435	54,000
3120	Probate Fees	7,360	7,690	7,500	7,500	8,545	8,500
3121	County Clerk Fees	24,053	29,228	28,000	28,000	27,077	26,000
3121-E	County Clerk Fees	554	401	100	100	1,478	1,500
3123	Law Library Fees	9,835	9,660	10,000	10,000	9,555	10,000
3123-E	Law Library Fees	350	280	-	-	980	1,000
3124	Probate Fees Sheriff	7,558	21,916	18,000	18,000	23,250	23,000
3124-E	Probate Fees Sheriff	360	80	-	-	280	300
3125	Cattle Brand Registration	100	85	100	100	235	200
3127	Court At Law Probation	13,309	13,146	13,000	13,000	12,921	13,000
3127-E	Court At Law Probation	449	364	-	-	1,142	1,000
3129	Beer Application Fees	1,136	1,008	1,000	1,000	1,088	1,000
3221	Hot Check Fees	150	240	300	300	180	200
3231	Steno Fees	4,065	3,930	4,000	4,000	3,855	4,000
3231-E	Steno Fees	150	120	-	-	420	400
3296	Fees Over / Short	396	(99)	-	-	8	50
3361	Bond Forfeitures	46,899	1,016	1,500	1,500	1,275	1,500
		965,375	1,007,904	967,000	967,000	930,498	938,750
1150 Criminal Fees							
3121-C	County Clerk Fees	11,811	12,676	13,000	13,000	10,543	10,000
3201-C	District Attorney Fees	7,343	7,954	7,500	7,500	6,644	7,000
3205	Warrant Fees & Capias	4,842	4,645	5,000	5,000	4,635	5,000
3219	Public Defender Attys Fee	23,206	25,439	23,500	23,500	48,579	48,000
3219-01	Attorneys Fees Cty Crt#1	11,506	9,015	11,500	11,500	13,478	13,000
3219-02	Attorneys Fees Cty Crt#2	9,674	3,267	9,000	9,000	8,653	8,500
3220	Visual Recording Fees	1,214	1,752	2,000	2,000	1,567	1,500
3222	Transaction Fee HB 662	3,063	3,502	3,300	3,300	3,205	3,200
3296-C	Fees Over / Short	(500)	500	-	-	2,666	50
		72,159	68,750	74,800	74,800	99,970	96,250
1200 Fines and Forfeitures							
3306	Non Traffic Fines	33,040	48,519	45,000	45,000	60,247	55,000
		33,040	48,519	45,000	45,000	60,247	55,000
Department Total							
		\$1,070,574	\$1,125,173	\$1,086,800	\$1,086,800	\$1,090,715	\$1,090,000

Fund 001 - General Fund

**Basic Supervision
Department 1200
Rebecca Ramirez-Palomo**

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
1100 Fees of Office							
3121	County Clerk Fees	652	148	200	200	35	200
3131	District Clerk Fees	2,098	1,109	1,500	1,500	770	1,500
3204	Sheriff Fees	6,678	4,277	4,500	4,500	2,473	4,500
3207	Trial Fees	133	27	100	100	9	100
3251	Jury Trial Fees	473	223	300	300	124	-
		10,033	5,785	6,600	6,600	3,410	6,300
1150 Criminal Fees							
3201	District Attorney Fees	332	93	200	200	22	200
3219	Public Defender Attys Fee	5,366	2,499	2,500	2,500	2,580	2,500
3220	Visual Recording Fees	60	-	200	200	-	-
		5,759	2,592	2,900	2,900	2,602	2,700
1200 Fines and Forfeitures							
3306	Non Traffic Fines	12,976	3,116	3,000	3,000	7,376	3,500
		12,976	3,116	3,000	3,000	7,376	3,500
Department Total		\$28,768	\$11,492	\$12,500	\$12,500	\$13,388	\$12,500

Fund 001 - General Fund

**Indigent Defense Services
Department 1205
Cornell J. Mickley**

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
1100 Fees of Office							
3217	Personal Recog Bond Fee	24,760	20,763	25,000	25,000	24,225	25,000
		24,760	20,763	25,000	25,000	24,225	25,000
Department Total		\$24,760	\$20,763	\$25,000	\$25,000	\$24,225	\$25,000

**Juvenile Probation
Department 1301
Melissa L. Mojica**

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office						
3241 Probation Supervision Fee	2,632	2,890	7,200	7,200	5,281	5,000
	2,632	2,890	7,200	7,200	5,281	5,000
1150 Criminal Fees						
3133 Graffiti Eradication Fees	-	-	50	50	-	50
3219-01 Attorneys Fees Cty Crt#1	2,799	5,305	4,500	4,500	7,175	8,000
3219-02 Attorneys Fees Cty Crt#2	7,015	3,848	4,500	4,500	4,447	3,000
	9,814	9,153	9,050	9,050	11,622	11,050
1300 Intergovernmental Revenues						
3403 Prisoner Revenue Juvenile	-	-	75,000	75,000	-	-
3404 Prisoner Revenue Juv Other	-	16,080	15,000	15,000	20,480	18,000
	-	16,080	90,000	90,000	20,480	18,000
1600 Miscellaneous						
3795 Other Revenues	30	-	100	100	-	-
	30	-	100	100	-	-
Department Total	\$12,476	\$28,123	\$106,350	\$106,350	\$37,383	\$34,050

Fund 001 - General Fund

**Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office							
3204-01	Sheriff Record Fees	81,638	79,650	75,000	75,000	71,720	75,000
3204-02	Sheriff Civil Fees	33,322	33,843	33,000	33,000	28,618	33,000
3204-03	Abandoned Motor Vehicles	680	860	1,000	1,000	310	1,000
3296	Fees Over / Short	110	67	100	100	49	100
3736	Stray Animal Revenue	7,468	2,228	3,000	3,000	5,588	5,000
		123,217	116,648	112,100	112,100	106,285	114,100
Department Total		\$123,217	\$116,648	\$112,100	\$112,100	\$106,285	\$114,100

Fund 001 - General Fund

**Sheriff's Bargaining Unit - Jail Division
Department 2060
Martin Cuellar**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1300 Intergovernmental Revenues							
3401	Prisoner Revenue	1,171,935	844,873	1,281,150	1,281,150	566,418	730,000
3402	Prisoner Revenue CCA	103,390	98,740	205,000	205,000	125,156	100,000
3409	State Criminal Assistance	112,606	130,032	130,000	130,000	164,296	165,000
		1,387,932	1,073,644	1,616,150	1,616,150	855,869	995,000
1600 Miscellaneous							
3727	Telephone Commissions	109,316	95,100	115,000	115,000	79,658	100,000
		109,316	95,100	115,000	115,000	79,658	100,000
Department Total		\$1,497,248	\$1,168,745	\$1,731,150	\$1,731,150	\$935,528	\$1,095,000

Medical Examiner & Morgue
 Department 2070
 Corinne E. Stern D.O.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office						
3237 Autopsies Fees	79,725	115,675	105,000	105,000	84,000	110,000
3237-1 Autopsies Service Fees	-	(38,325)	(36,750)	(36,750)	(28,875)	(36,750)
	79,725	77,350	68,250	68,250	55,125	73,250
1150 Criminal Fees						
3295 Other Fees	5,595	8,350	8,000	8,000	10,075	8,000
	5,595	8,350	8,000	8,000	10,075	8,000
Department Total	\$85,320	\$85,700	\$76,250	\$76,250	\$65,200	\$81,250

Fund 001 - General Fund

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office							
3202	Constable Fees	7,165	6,493	6,500	6,500	5,170	6,500
		7,165	6,493	6,500	6,500	5,170	6,500
	Department Total	\$7,165	\$6,493	\$6,500	\$6,500	\$5,170	\$6,500

Fund 001 - General Fund

**Constable Precinct 3
Department 2501
Annette Munoz**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1100 Fees of Office							
3202	Constable Fees	210	240	200	200	80	200
		210	240	200	200	80	200
	Department Total	\$210	\$240	\$200	\$200	\$80	\$200

Fund 001 - General Fund

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

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
1100 Fees of Office							
3202	Constable Fees	2,805	3,080	3,000	3,000	1,900	3,000
		2,805	3,080	3,000	3,000	1,900	3,000
	Department Total	\$2,805	\$3,080	\$3,000	\$3,000	\$1,900	\$3,000

Fund 001 - General Fund

**Constable Precinct 2
Department 2503
Ricardo A. Rodriguez**

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
1100 Fees of Office							
3202	Constable Fees	1,404	1,034	1,000	1,000	1,815	2,000
		1,404	1,034	1,000	1,000	1,815	2,000
	Department Total	\$1,404	\$1,034	\$1,000	\$1,000	\$1,815	\$2,000

Fund 001 - General Fund

**Indigent Health Care
Department 4100
Frank X. Salinas**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1300 Intergovernmental Revenues							
3714-1	Physician Services	33,371	8,524	15,000	15,000	2,604	15,000
3714-2	Prescription Drugs	12,032	2,478	10,000	10,000	638	10,000
3714-3	Hospital Inpatient Service	50,607	14,937	15,000	15,000	-	15,000
3714-4	Hospital Outpatient Service	2,097	6,756	10,000	10,000	-	10,000
3714-5	Laboratory/X-ray Services	4,253	1,872	2,000	2,000	633	2,000
3745	Tobacco Settlement	186,794	91,716	60,000	60,000	104,799	60,000
		289,153	126,283	112,000	112,000	108,673	112,000
Department Total		\$289,153	\$126,283	\$112,000	\$112,000	\$108,673	\$112,000

Fund 001 - General Fund

**Child Welfare
Department 4102
Michael Buckiewicz**

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
1300 Intergovernmental Revenues							
3503	Grant Revenue - State	6,107	5,014	12,000	12,000	6,473	8,000
		6,107	5,014	12,000	12,000	6,473	8,000
Department Total		\$6,107	\$5,014	\$12,000	\$12,000	\$6,473	\$8,000

Fund 001 - General Fund

**Health & Welfare General Operations
Department 4300
Commissioners Court**

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
1300 Intergovernmental Revenues							
3712	Health & Welfare Reimb	-	-	380,000	380,000	-	-
		-	-	380,000	380,000	-	-
Department Total		-	-	\$380,000	\$380,000	-	-

Fund 001 - General Fund

**Other Sources and Uses
Department 9501**

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
2200 Operating Transfers In							
3851	Transfers In	-	320,248	-	-	29,500	-
3852	Transfers In Work Comp817	295,000	1,000,000	1,100,000	1,100,000	1,100,000	-
3854	Transfers In Road & Bridg	365,000	-	400,000	400,000	400,000	400,000
3855	Transfers In Courths Sec	85,000	85,000	85,000	85,000	85,000	470,000
3855-1	Transfers In JP Crths Sec	-	65,000	15,000	15,000	15,000	15,000
		745,000	1,470,248	1,600,000	1,600,000	1,629,500	885,000
Department Total		\$745,000	\$1,470,248	\$1,600,000	\$1,600,000	\$1,629,500	\$885,000

GENERAL FUND EXPENDITURES SUMMARIZED

GENERAL FUND EXPENDITURES SUMMARIZED

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
0101 - Commissioners Court	-	19,340	100	100	-	100
0103 - Radio Communications	157,596	-	-	-	-	-
0104 - Economic Development	328,048	309,046	345,256	345,256	314,250	352,597
0106 - Building Maintenance	1,970,799	1,961,441	2,098,906	2,079,838	1,969,277	2,210,605
0107 - Election Administration	440,549	448,838	426,567	425,067	421,707	492,615
0108 - Vehicle Maintenance	637,859	549,074	805,101	764,616	663,559	818,715
0109 - General Operating Exp	2,279,028	2,337,815	2,442,000	2,667,500	2,421,536	2,479,000
0110 - Third Party Contracts	566,000	416,700	442,700	442,700	442,700	434,000
0112 - Grant Matching	853,342	876,602	938,700	1,204,071	1,096,053	1,001,000
0114 - Administrative Services	1,777,459	1,485,224	1,651,523	1,570,298	1,376,741	1,679,452
0140 - Civil Service Commission	4,564	5,433	8,000	8,000	2,500	8,000
0200 - County Judge	628,923	597,405	641,557	639,507	619,162	667,120
0201 - Commissioner Precinct 1	238,235	200,741	217,655	182,251	173,599	230,622
0202 - Commissioner Precinct 2	179,317	179,509	189,900	189,900	184,009	241,799
0203 - Commissioner Precinct 3	178,319	181,981	182,102	182,087	180,555	242,202
0204 - Commissioner Precinct 4	163,154	161,585	175,668	185,411	184,859	229,484
0300 - Treasurer	736,757	771,913	791,829	781,929	758,701	815,495
0400 - Auditor	1,460,617	1,392,244	1,613,875	1,541,625	1,453,717	1,686,273
0500 - Management Info Systems	1,292,697	1,254,915	1,374,067	1,366,367	1,291,921	1,460,294
0550 - Public Information Office	87,690	141,118	163,787	163,787	144,626	166,741
0600 - Purchasing	729,712	725,685	806,390	775,790	682,547	823,737
0700 - Tax Assessor / Collector	2,287,192	2,315,455	2,514,377	2,476,377	2,434,781	2,664,661
1001 - 49th District Court	739,029	715,031	647,763	647,763	638,641	679,688
1002 - 111th District Court	515,782	520,770	640,983	640,983	619,000	735,649
1003 - 341st District Court	540,885	561,664	646,518	624,518	554,046	724,840
1004 - 406th District Court	885,383	869,961	954,881	984,131	928,908	925,769
1010 - County Court At Law # 1	915,198	951,408	1,020,386	1,011,594	938,463	1,038,370
1011 - County Court At Law # 2	877,319	914,433	921,867	865,994	865,324	881,984
1023 - Tax Cases Processing Dept	46,311	46,484	47,647	47,647	47,463	-
1040 - JP Pct1 P11 H J Liendo	384,950	394,771	420,332	422,182	419,619	508,604
1041 - JP Pct1 P12 O R Liendo	350,047	362,840	379,631	379,631	368,103	396,444
1042 - JP Pct2 P11 R Veliz JR	418,617	422,197	470,519	487,466	458,066	639,443
1043 - JP Pct3 A Garcia Jr	206,631	206,167	221,552	221,552	213,430	219,734
1044 - JP Pct4 O Martinez	729,059	748,917	809,779	775,779	716,641	913,113
1045 - JP Pct2 P12 R Rangel	373,422	387,034	426,737	426,737	418,603	507,141
1050 - Judicial General	147,373	203,492	216,750	214,750	167,744	269,278
1100 - District Attorney	3,917,816	4,100,127	4,604,434	4,490,434	4,373,557	4,953,791
1101 - County Attorney	2,076,600	2,055,864	2,388,802	2,290,856	2,163,499	2,535,530
1102 - Public Defender	1,918,782	1,956,823	2,100,570	2,090,570	2,058,143	2,266,564
1110 - District Clerk	1,764,572	1,791,872	1,879,371	1,869,371	1,839,814	1,986,228
1111 - Dist Clerk Central Jury	286,809	271,681	309,429	309,429	292,537	314,456
1120 - County Clerk	858,864	833,472	955,018	923,018	860,674	991,571
1130 - Law Library	161,822	144,014	156,568	149,568	135,589	158,296
1190 - Bail Bond Board	42,026	42,348	43,452	43,452	43,273	44,748
1200 - Basic Supervision	5,459	6,240	5,000	5,000	4,983	53,390
1205 - Indigent Defense Services	392,862	387,783	402,333	402,333	379,233	445,598
1301 - Juvenile Probation	2,500,728	2,906,175	3,249,437	3,138,170	2,902,694	3,605,091
2001 - Sheriff Bargaining Unit	5,387,820	5,496,074	5,538,267	5,650,539	5,633,511	6,052,384
2003 - Sheriff Non Bargaining	486,764	468,872	477,235	462,314	462,311	486,202
2005 - Mental Health Unit	351,143	388,142	472,230	475,230	461,072	495,804
2020 - Sheriff Mirando Sub Statn	275,166	282,317	289,915	296,659	295,840	317,078
2060 - Jail Bargaining Unit	10,523,450	10,861,536	11,390,350	11,314,882	11,296,179	12,557,606
2061 - Jail Non Bargaining Unit	1,074,351	1,126,353	1,292,928	1,244,665	1,242,733	1,373,677
2062 - Jail Purchasing	1,536,764	1,567,008	1,353,700	1,444,743	1,439,994	1,454,000
2070 - Medical Examiner & Morgue	404,600	421,413	437,838	448,954	439,200	465,880
2200 - Emergency Medical Service	81,825	78,249	80,338	78,338	71,789	89,975
2203 - Fire & EMS Services	-	32,945	635,664	626,048	609,917	919,673
2500 - Cnstbl Pct 1 R Rodriguez	1,150,811	1,167,294	1,226,987	1,226,987	1,212,447	1,377,796
2501 - Cnstbl Pct 3 A Munoz	196,032	187,978	193,225	193,225	192,421	255,262
2502 - Cnstbl Pct 4 M Davila	538,088	534,401	547,888	547,888	530,612	572,947
2503 - Cnstbl Pct 2 RA Rodriguez	522,884	530,156	538,941	614,783	600,104	786,285
2600 - Justice Center Security	496,799	458,486	491,553	472,913	472,885	503,778
4100 - Indigent Health Care	2,282,007	1,523,748	2,164,750	2,164,750	789,067	2,164,750

GENERAL FUND EXPENDITURES SUMMARY (CONTINUED)

4101 - Indigent Hlth Care Assist	782,052	773,381	838,169	869,684	839,414	886,768
4102 - Child Welfare	14,901	15,086	37,000	37,000	36,994	33,000
4300 - Health & Welfare Gen Oper	1,283,300	1,256,366	1,083,186	1,238,686	1,238,044	1,227,800
5001 - Extension Agent	165,680	159,968	179,394	179,394	170,909	183,842
5050 - Veteran's Service Office	233,071	234,694	239,162	239,162	232,310	241,909
6002 - Parks & Grounds	237,780	237,627	251,427	235,195	216,113	316,889
6100 - Ernesto J Salinas Com Ctr	230,788	221,698	244,973	244,973	222,831	235,102
6101 - El Cenizo Community Cntr	249,802	187,872	193,544	190,367	189,057	197,544
6103 - Larga Vista Community Ctr	197,942	194,660	201,450	202,895	202,456	200,901
6104 - Fred & Anita Bruni Comm.	185,265	254,065	283,401	281,401	264,888	285,772
6105 - Rio Bravo Community Centr	227,743	152,048	158,356	157,592	151,710	193,991
6108 - Bruni Community Center	94,875	93,082	97,325	97,325	94,297	151,672
6113 - Fernando A. Salinas CCrt	125,022	70,564	145,253	117,714	103,355	233,795
6114 - Santa Teresita Community	136,381	142,990	146,914	145,469	132,196	180,946
6115 - La Presa Community Center	133,722	147,580	150,415	150,415	148,722	154,248
6305 - Rio Bravo Activity Center	-	97,824	105,907	115,952	115,117	143,564
9501 - Other Sources and Uses	957,316	601,000	601,000	616,957	601,157	636,000
Total Expense	\$68,618,348	\$68,099,110	\$73,838,504	\$73,838,504	\$69,934,495	\$79,876,672

Commissioners Court
Department 0101



The Commissioners Court is the governing body of the County consisting of the County Judge and four Commissioners elected to a four year term by the qualified voters of individual precincts. The Court is entrusted with the responsibility 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.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	12,441	100	100	-	100
5301 Fica County Share	-	845	-	-	-	-
5303 Retirement County Share	-	1,146	-	-	-	-
5304 Health Life Insurance	-	3,404	-	-	-	-
5305 Worker Compensation	-	1,320	-	-	-	-
5306 Unemployment Tax	-	183	-	-	-	-
	-	19,340	100	100	-	100
Department Total	-	\$19,340	\$100	\$100	-	\$100

**Radio Communications
Department 0103
Miguel A. Cabello, Interim**



The Radio Communications Department ensures the proper functioning of the public safety communication network for all law enforcement entities and judicial branches in the County; it 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 performs technical benchwork, programs all voice secure equipment, and maintains radio tower equipment at three sites. The Public Safety Communications Engineer is appointed by Commissioners Court.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
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	-	-	-	-	-
		151,943	-	-	-	-	-
3100 Operating Expenditures							
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	-	-	-	-	-
		5,653	-	-	-	-	-
Department Total		\$157,596	-	-	-	-	-

**Economic Development
Department 0104
Juan Vargas**



The Economic Development Department was created for the acquisition of grant funds to develop and administer from concept to completion programs and projects that address needs within the County. Its mission is to plan, execute, and administer a wide range of projects from federal and state entities in the effort to provide revenues in the form of grants that benefit significant segments of the county populace while placing no unnecessary financial burden on county taxpayers. The Economic Development Director is appointed by Commissioners Court.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	250,725	233,397	251,943	251,943	238,341	255,506
5301	Fica County Share	18,420	17,128	21,827	21,827	17,575	22,099
5303	Retirement County Share	21,464	21,778	27,834	27,834	22,911	29,051
5304	Health Life Insurance	21,658	19,992	23,794	23,794	20,452	26,000
5305	Worker Compensation	1,865	1,566	1,923	1,923	1,600	1,947
5306	Unemployment Tax	2,805	3,157	4,735	4,735	2,124	4,794
		316,938	297,018	332,056	332,056	303,003	339,397
3100 Operating Expenditures							
5601	Administrative Travel	6,981	8,165	9,000	8,895	7,510	9,000
5602	Local Mileage	-	-	200	100	34	200
6005	Postage & Courier Service	552	475	500	605	594	500
6204	Fuel & Lubricants	1,237	990	1,000	1,300	1,121	1,000
6205	Materials & Supplies	1,487	1,396	1,100	1,100	1,051	1,100
6402	Repairs & Maint Equip	446	671	900	700	601	900
6403	Repairs & Maint Vehicles	406	332	500	500	334	500
		11,110	12,028	13,200	13,200	11,246	13,200
Department Total		\$328,048	\$309,046	\$345,256	\$345,256	\$314,250	\$352,597

**Building Maintenance
Department 0106
Fernando Gonzalez, Interim**



The Building Maintenance Department provides custodial services, corrective and preventive maintenance on all county buildings, manual labor, and work on minor construction projects. The Building Maintenance Director is appointed by Commissioners Court.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget	
3000 Personnel Cost							
5001	Payroll Cost	1,072,048	1,083,371	1,130,333	1,105,533	1,218,025	
5005	Part Time	18,237	8,388	29,500	29,500	-	
5301	Fica County Share	77,940	77,817	88,728	88,728	93,179	
5303	Retirement County Share	93,261	101,699	112,504	112,504	121,803	
5304	Health Life Insurance	186,216	193,280	204,628	204,628	234,000	
5305	Worker Compensation	156,542	154,657	169,075	169,075	177,500	
5306	Unemployment Tax	12,636	14,957	19,138	19,138	20,098	
		1,616,880	1,634,169	1,753,906	1,729,106	1,864,605	
3100 Operating Expenditures							
5601	Administrative Travel	-	-	100	100	100	
6001	Office Supplies	1,497	1,460	2,500	2,500	2,000	
6004-2	Cell Phone Cost	-	-	10,000	10,345	10,000	
6011	Training & Education	281	-	400	-	200	
6014	Equipment Rental	-	-	500	235	200	
6202	Uniforms	9,710	9,232	11,000	10,868	11,000	
6204	Fuel & Lubricants	19,855	25,017	21,000	37,966	35,000	
6205	Materials & Supplies	12,568	56,044	50,000	62,875	55,000	
6224	Minor Tools & Apparatus	9,979	14,893	10,000	9,421	10,000	
6401	Repairs & Maint Buildings	196,274	146,640	125,000	172,303	135,000	
6401-PEST	Repairs & Maint Buildings	8,431	8,270	4,000	6,205	6,000	
6401-VA	Repairs & Maint Buildings	797	118	-	1,409	-	
6402	Repairs & Maint Equip	43,880	39,787	74,000	17,200	50,000	
6403	Repairs & Maint Vehicles	6,722	5,677	6,000	6,000	6,000	
6502	Janitorial Supplies	35,549	20,072	29,500	13,155	25,000	
6703	Landfill Fees	26	62	1,000	150	500	
		345,569	327,272	345,000	350,732	346,000	
3200 Capital Outlay							
8801	Capital Outlay	8,350	-	-	-	-	
		8,350	-	-	-	-	
Department Total		\$1,970,799	\$1,961,441	\$2,098,906	\$2,079,838	\$1,969,277	\$2,210,605

**Elections Administration
Department 0107
Oscar L. Villarreal**



The Elections Administration Department 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 Department must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities. The Elections Administrator is appointed by the Elections Commission.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
3000 Personnel Cost							
5001	Payroll Cost	203,073	206,758	210,889	209,334	208,652	213,565
5301	Fica County Share	15,115	15,646	16,134	16,425	16,425	16,338
5303	Retirement County Share	17,522	18,695	20,457	20,490	20,489	21,357
5304	Health Life Insurance	23,245	23,794	23,794	24,710	24,709	26,000
5305	Worker Compensation	1,386	1,443	1,413	1,568	1,568	1,431
5306	Unemployment Tax	2,340	3,072	3,480	2,140	2,139	3,524
		262,681	269,408	276,167	274,667	273,982	282,215
3100 Operating Expenditures							
6005	Postage & Courier Service	6,357	27,270	6,000	6,006	6,002	30,000
6204	Fuel & Lubricants	210	453	900	894	528	500
6205	Materials & Supplies	4,673	4,987	5,000	5,000	4,673	4,500
6402	Repairs & Maint Equip	14,565	12,923	38,000	38,000	37,575	50,000
6403	Repairs & Maint Vehicles	224	199	500	500	135	400
6705	Election Expense	151,838	133,600	100,000	100,000	98,812	125,000
		177,868	179,430	150,400	150,400	147,725	210,400
Department Total		\$440,549	\$448,838	\$426,567	\$425,067	\$421,707	\$492,615

**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. The Motorpool Manager is under the supervision of the Road & Bridge Superintendent.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	439,979	401,198	510,352	469,867	518,243
5301	Fica County Share	32,392	29,584	39,042	39,042	39,646
5303	Retirement County Share	37,632	37,316	49,505	49,505	51,825
5304	Health Life Insurance	71,382	67,960	85,659	85,659	93,600
5305	Worker Compensation	36,107	33,038	37,122	37,122	37,849
5306	Unemployment Tax	5,070	5,473	8,421	8,421	8,552
		622,562	574,568	730,101	689,616	749,715
3100 Operating Expenditures						
6202	Uniforms	873	3,999	6,000	6,000	4,000
6204	Fuel & Lubricants	(11,275)	(39,315)	40,000	40,000	30,000
6204-03	Fuel & Lubricants Dept	-	-	-	-	10,000
6205	Materials & Supplies	3,753	3,972	4,000	4,000	3,500
6224	Minor Tools & Apparatus	1,194	-	1,000	1,000	500
6402	Repairs & Maint Equip	115	244	4,000	4,000	1,000
6402-01	Repairs & Maint Fuel Sys	15,117	11,235	8,000	8,000	8,000
6403	Repairs & Maint Vehicles	5,520	(5,629)	12,000	12,000	9,000
6403-05	Repairs & Maint Veh Dept	-	-	-	-	3,000
		15,297	(25,494)	75,000	75,000	69,000
Department Total						
		\$637,859	\$549,074	\$805,101	\$764,616	\$818,715

**General Operating Expense
Department 0109
Daniel Valdez , County Judge**



The General Operating Expense provides funds for expenditures of a general nature for all Departments in the County.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3100 Operating Expenditures						
5608-01	Leg Inter-Govt Aff Coord	-	-	5,000	12,000	7,754
6004	Telephone	5,563	825	355,500	42,931	-
6004-VCONF	Video Conferencing	24,979	35,067	-	34,815	34,815
6004-1	Telephone Maintenance	301,619	265,017	-	230,469	230,469
6004-2	Cell Phone Cost	37,132	34,225	-	86	85
6004-2DPS	Cell Phones DPS	7,255	5,325	6,500	6,500	2,699
6004-3	New Equip & Service Cost	4,449	-	-	8,127	1,972
6004-4	311 System Service Cost	37,000	34,500	-	34,500	34,500
6004-5	InterNet Service	(765)	5,709	-	4,572	4,571
6009	Appraisal District Cost	711,528	739,926	740,000	747,628	747,628
6021	Auditing and Accounting	32,377	24,803	30,000	32,500	31,063
6022	Professional Services	118,279	152,982	165,000	313,372	250,457
6051	Lunacy Cost	46,493	63,289	65,000	125,000	109,255
6201	Utilities	944,158	966,696	1,075,000	1,075,000	956,137
6201-VA	Utilities - Villa Antigua	8,960	9,452	-	-	10,132
		2,279,028	2,337,815	2,442,000	2,667,500	2,421,536
	Department Total	\$2,279,028	\$2,337,815	\$2,442,000	\$2,667,500	\$2,421,536
		2,479,000				2,479,000

**Third Party Contracts
Department 0110
Commissioners Court**



These funds provide service to the interagency agreements between the County and other organizations in the county that offer a variety of services dealing with social services, food programs, agricultural, and economic development.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3100 Operating Expenditures						
7401 Sacred Heart Children	11,250	9,000	9,000	9,000	9,000	10,000
7410 S.C.A.N. Matching	3,750	3,000	3,000	3,000	3,000	-
7411 American Red Cross	5,000	4,000	4,000	4,000	4,000	4,000
7413 Boys' & Girls' Club	18,750	15,000	15,000	15,000	15,000	15,000
7416 Laredo Development Found	75,000	58,000	50,000	50,000	50,000	40,000
7421 Border Area Nutrition CO	43,750	-	33,000	33,000	33,000	33,000
7429 Crime Stoppers	1,500	1,200	1,200	1,200	1,200	2,000
7433 Regional Food Bank	7,500	6,000	6,000	6,000	6,000	6,000
7450 Webb Soil & Cnserv. Dist.	5,000	4,000	4,000	4,000	4,000	4,000
7451 Bethany House	12,500	12,500	12,500	12,500	12,500	15,000
7454 South Texas Food Bank	18,750	15,000	15,000	15,000	15,000	15,000
7461 Children's Advocacy Center	65,000	65,000	65,000	65,000	65,000	65,000
7462 Boy Scouts of America	3,750	-	3,000	3,000	3,000	-
7465 Literacy Volunteers	1,200	1,000	1,000	1,000	1,000	1,000
7483 Casa Misericordia	15,000	12,000	12,000	12,000	12,000	15,000
7484 Habitat For Humanity	15,000	12,000	12,000	12,000	12,000	12,000
7485 Border Regional MHMR	100,000	75,000	70,000	70,000	70,000	70,000
7488 BEST	2,000	-	-	-	-	-
7494 STC Alcohol & Drug Abuse	26,300	20,000	20,000	20,000	20,000	20,000
7499 Safe Haven Program	80,000	64,000	64,000	64,000	64,000	65,000
7500 Kids Cafe	35,000	28,000	28,000	28,000	28,000	30,000
7501 AVANCE-Laredo Chapter	5,000	-	-	-	-	-
7503 Area Health Education CTR	15,000	12,000	12,000	12,000	12,000	12,000
7506 Intl. Rio Grande Study	-	-	3,000	3,000	3,000	-
	566,000	416,700	442,700	442,700	442,700	434,000
Department Total	\$566,000	\$416,700	\$442,700	\$442,700	\$442,700	\$434,000

**Grant Matching Expenditure
Department 0112
Commissioners Court**



These funds offer the matching dollars funded for all grants which require it in order to provide the required services in the areas of pre-school education, food services, and law enforcement prevention and education.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3100 Operating Expenditures						
7200-01 Rural Transportation	42,670	54,686	47,000	47,000	-	47,000
7200-03 Weatherization	-	-	-	80,055	80,042	-
7200-04 Meals On Wheels	36,284	36,288	37,000	36,284	36,284	37,000
7200-06 Social Services	5,365	-	-	-	-	-
7200-07 Elderly Nutrition	105,890	135,631	120,000	115,886	112,731	120,000
7200-08 C.S.B.G.	108,321	36,771	70,000	70,000	50,507	42,000
7202-02 Laredo Auto Theft Task	47,559	38,106	21,500	21,500	21,500	21,500
7202-05 Narcotics Task Force DEA	25,000	-	-	-	-	-
7202-08 Laredo Financial Task Force	9,090	-	-	-	-	-
7205-16 FEMA Rio Grande Flood	-	-	-	190,146	190,145	-
7205-22 Self Help Center	153,278	180,567	160,000	160,000	127,098	160,000
7205-27 Assistance to Firefighter	-	-	-	-	-	1,000
7209-03 Border Project TJPC-B-240	19,751	19,855	20,000	20,000	19,829	20,000
7209-05 Juvenile Accountability	645	1,999	2,300	2,300	2,299	2,500
7209-08 Progressive Sanct TJPC-K	194,676	199,336	200,000	200,000	198,708	208,000
7209-09 New Prog. Sanct. TJPC-O	17,196	17,400	17,500	17,500	14,728	18,000
7211-06 Bullet Proof Vests	7,325	-	-	-	-	-
7213-01 Juvenile Defenders Unit G	80,291	155,962	243,400	243,400	242,182	324,000
	853,342	876,602	938,700	1,204,071	1,096,053	1,001,000
 Department Total	 \$853,342	 \$876,602	 \$938,700	 \$1,204,071	 \$1,096,053	 \$1,001,000

Administrative Services
Department 0114
Cynthia Mares



The Risk Management and Insurance Division administers the health insurance program, cafeteria plan, property/casualty insurance program, the worker compensation program, as well as other programs for accident prevention, wellness and loss control. 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 is appointed by Commissioners Court.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
3000 Personnel Cost							
5001	Payroll Cost	408,745	423,540	447,410	438,910	428,895	474,160
5301	Fica County Share	30,457	30,726	34,227	34,227	31,115	36,274
5303	Retirement County Share	35,908	39,472	43,399	43,399	41,180	47,417
5304	Health Life Insurance	51,983	52,715	57,106	57,106	55,971	67,600
5305	Worker Compensation	3,312	2,838	2,998	2,998	2,875	3,177
5306	Unemployment Tax	5,109	5,807	7,383	7,383	4,833	7,824
		535,514	555,097	592,523	584,023	564,868	636,452
3100 Operating Expenditures							
5601	Administrative Travel	5,605	5,691	7,000	4,335	984	7,000
6004-2	Cell Phone Cost	-	-	2,000	2,385	2,383	2,000
6005	Postage & Courier Service	2,633	2,816	3,000	4,500	4,136	3,000
6006	Advertising	-	-	2,000	1,800	-	2,000
6007	Dues & Memberships	190	350	500	500	40	500
6010	Books & Subscriptions	533	37	500	200	192	500
6011	Training & Education	1,731	2,165	2,500	2,500	135	2,500
6014	Equipment Rental	1,909	2,509	3,000	3,650	3,615	3,000
6022	Professional Services	-	-	36,000	36,000	16,341	36,000
6032	Property Casualty Premium	592,246	592,504	680,000	630,000	587,376	680,000
6033	Bonds & Insurance	8,889	1,923	10,000	10,000	9,857	10,000
6043	Loss Control Consultant	-	3,000	4,000	4,000	-	4,000
6204	Fuel & Lubricants	239	349	500	500	208	500
6205	Materials & Supplies	13,879	13,113	13,500	13,500	12,384	13,500
6224	Minor Tools & Apparatus	2,083	4,929	3,000	3,000	2,497	3,000
6402	Repairs & Maint Equip	3,731	4,051	5,000	5,000	4,428	5,000
6403	Repairs & Maint Vehicles	76	26	500	500	311	500
6701	Health Education Program	4,910	5,216	5,000	3,200	1,382	5,000
6701-01	Health Fair Month	4,386	6,550	8,000	9,900	9,794	8,000
6702	Safety Education Program	3,993	5,171	7,000	7,530	7,529	7,000
9201	Claims Paid	(198,970)	(5,086)	266,000	73,471	(7,675)	250,000
9201-BM	Claims Paid -Build&Maint	4,994	706	-	-	-	-
9201-CAA	Claims Paid - CAA	32,117	3,878	-	8,297	8,297	-
9201-CC	Claims Paid -CC	-	3,264	-	-	-	-
9201-CCL2	Claims Paid -CCL2	26,094	-	-	-	-	-
9201-CENIZ	Claims Paid -CENIZ	-	-	-	1,322	1,322	-
9201-COMM3	Claims Paid-Commissioner3	626	-	-	-	-	-
9201-CONS	Claims Paid - Constable	5,093	15,060	-	1,574	1,574	-
9201-CONS1	Claims Paid -Constable 1	-	-	-	2,295	2,294	-
9201-CS	Claims Paid - CS	-	-	-	8,870	8,870	-
9201-CSCD	Claims Paid - CSCD	934	-	-	-	-	-
9201-DA	Claims Paid -Property DA	3,000	1,351	-	560	560	-
9201-DENCT	Claims Paid - Det Ctr	49,878	-	-	-	-	-
9201-ENG	Claims Paid - Engineering	-	-	-	752	752	-
9201-GC	Claims Paid - Golf Course	-	3,898	-	4,300	4,300	-
9201-HOUSE	Claims Paid - Courthouse	15,875	5,265	-	-	-	-
9201-HS	Claims Paid - Headstart	11,261	1,907	-	5,848	3,426	-
9201-IHCS	Claims Paid Ind health	668	1,042	-	153	-	-
9201-JJAEP	Claims Paid - JJAEP	1,418	30	-	-	-	-
9201-LV	Claims Paid - Larga Vista	129	494	-	-	-	-
9201-LP	Claims Paid - La Presa	-	-	-	1,076	819	-
9201-MAY08	Claims Paid - Flood 2008	252,378	-	-	-	-	-
9201-MED	Claims Paid - Medical Exam	1,932	-	-	-	-	-
9201-MIS	Claims Paid - MIS	21,356	16,294	-	7,330	7,329	-
9201-NC	Claims Paid Nutricion Ctr	-	-	-	1,950	1,950	-
9201-P&G	Claims Paid -Property P&G	100	2,297	-	-	-	-
9201-PD	Claims Paid Public Defend	-	30	-	-	-	-

2012 BUDGET - WEBB COUNTY, TEXAS

Department 0114 - 3100 Operating Expenditures (Continued)

9201-PLAN	Claims Paid - Planning	275	-	-	-	-	-
9201-PUBD	Claims Paid Public Defend	11,493	-	-	-	-	-
9201-PURCH	Claims Paid - Purchasing	6,809	-	-	-	-	-
9201-R&B	Claims Paid -Property R&B	18,935	5,196	-	6,500	6,500	-
9201-RIOB	Claims Paid - Rio Bravo	275	1,743	-	-	-	-
9201-SH	Claims Paid - Sheriff's	3,620	-	-	-	-	-
9201-SO	Claims Paid - Sheriff's	122,301	69,595	-	118,977	118,977	-
9201-TAX	Claims Paid - Tax Office	202,126	152,763	-	-	-	-
9201-VAND	Claims Paid - Vandalism	198	-	-	-	-	-
		<u>1,241,945</u>	<u>930,126</u>	<u>1,059,000</u>	<u>986,275</u>	<u>822,884</u>	<u>1,043,000</u>
	Department Total	<u>\$1,777,459</u>	<u>\$1,485,224</u>	<u>\$1,651,523</u>	<u>\$1,570,298</u>	<u>\$1,387,752</u>	<u>\$1,679,452</u>

Civil Service Commission
 Department 0140
 Commissioners Court Appointees



The Commission adopts, publishes, and enforces rules regarding the definition of a county employee, selection and classification of county employees, competitive examinations, promotions, seniority, tenure, layoffs dismissals, disciplinary actions, grievance procedures, and other matters relating to the selection of county employees and the procedural and substantive rights, advancement, benefits, and working conditions of county employees.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3100 Operating Expenditures						
5601 Administrative Travel	-	-	3,000	3,000	-	3,000
6007 Dues & Memberships	-	-	500	500	-	500
6010 Books & Subscriptions	654	1,995	2,000	2,000	28	2,000
6205 Materials & Supplies	3,911	3,438	2,500	2,500	2,472	2,500
	4,564	5,433	8,000	8,000	2,500	8,000
Department Total	\$4,564	\$5,433	\$8,000	\$8,000	\$2,500	\$8,000

County Judge
Department 0200
Daniel Valdez



The County Judge is the presiding official of Commissioners Court and judge of the County Court. 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 to a four year term.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	408,334	408,644	426,063	425,863	432,890
5001-A	Incentives Supplementary	-	5,577	5,556	5,578	5,556
5002	Incentive Pay	3,915	-	-	-	-
5004	Longevity Pay CPO	1,663	-	-	-	-
5005	Part Time	12,228	14,521	15,000	15,000	25,000
5010	Operational Allowance	18,350	18,350	18,350	19,056	18,350
5301	Fica County Share	32,700	32,952	34,930	34,930	36,047
5303	Retirement County Share	38,030	41,676	45,684	45,684	48,780
5304	Health Life Insurance	31,186	30,641	33,312	34,227	36,400
5305	Worker Compensation	5,370	5,398	5,592	5,592	5,749
5306	Unemployment Tax	4,014	4,811	6,170	4,527	6,448
		555,790	562,571	590,657	590,457	615,220
3100 Operating Expenditures						
5601	Administrative Travel	11,867	5,302	15,000	11,992	15,000
6004-2	Cell Phone Cost	-	-	2,500	2,500	2,500
6005	Postage & Courier Service	1,797	525	1,800	1,800	1,800
6007	Dues & Memberships	41,683	12,307	10,000	10,000	10,000
6010	Books & Subscriptions	-	360	500	500	500
6011	Training & Education	-	-	100	100	100
6204	Fuel & Lubricants	-	-	1,000	2,000	2,000
6205	Materials & Supplies	14,590	13,791	15,000	14,658	15,000
6219-2	Goods for Public Events	2,230	1,442	2,500	2,500	2,500
6402	Repairs & Maint Equip	908	1,065	2,000	2,000	2,000
6403	Repairs & Maint Vehicles	59	42	500	1,000	500
		73,134	34,834	50,900	49,050	51,900
Department Total		\$628,923	\$597,405	\$641,557	\$639,507	\$667,120

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 the administrative responsibility 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 to a four year terms.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	150,176	122,514	134,294	101,768	99,693	135,693
5005	Part Time	13,436	11,910	11,000	18,729	18,729	15,000
5010	Operational Allowance	9,750	10,000	10,000	10,385	10,385	10,000
5301	Fica County Share	12,860	11,180	11,881	11,460	9,488	12,294
5303	Retirement County Share	13,700	13,513	15,064	12,030	10,806	16,070
5304	Health Life Insurance	18,309	12,153	14,277	12,368	10,813	15,600
5305	Worker Compensation	7,757	5,602	5,703	5,666	5,547	5,740
5306	Unemployment Tax	1,167	1,022	1,336	1,245	567	1,425
		227,156	187,895	203,555	173,651	166,027	211,822
3100 Operating Expenditures							
5601	Administrative Travel	3,431	3,000	4,700	1,200	1,175	6,500
6004-2	Cell Phone Cost	-	-	700	700	624	700
6005	Postage & Courier Service	-	-	100	100	-	100
6011	Training & Education	200	1,054	1,000	-	-	1,000
6205	Materials & Supplies	4,954	4,845	5,000	4,000	3,380	5,000
6219-2	Goods for Public Events	2,494	3,947	2,500	2,500	2,392	5,000
6402	Repairs & Maint Equip	-	-	100	100	-	500
		11,079	12,847	14,100	8,600	7,572	18,800
Department Total		\$238,235	\$200,741	\$217,655	\$182,251	\$173,599	\$230,622

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 the administrative responsibility 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 to a four year terms.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	109,319	109,319	111,078	111,505	111,505	145,344
5005	Part Time	13,447	13,987	15,000	13,812	13,406	15,000
5010	Operational Allowance	9,750	10,000	10,000	10,385	10,385	10,000
5301	Fica County Share	9,991	10,029	10,410	10,410	10,136	13,032
5303	Retirement County Share	10,233	11,120	13,200	13,200	11,664	17,035
5304	Health Life Insurance	9,518	9,518	9,518	9,884	9,884	14,400
5305	Worker Compensation	5,493	5,494	5,575	5,585	5,585	5,804
5306	Unemployment Tax	730	820	1,019	1,019	678	1,584
		168,482	170,288	175,800	175,800	173,242	222,199
3100 Operating Expenditures							
5601	Administrative Travel	5,000	691	5,000	5,000	3,639	6,500
6005	Postage & Courier Service	168	698	200	200	200	600
6011	Training & Education	1,300	225	1,400	1,100	660	2,000
6205	Materials & Supplies	2,783	5,305	4,500	4,315	4,296	5,000
6219-2	Goods for Public Events	1,424	1,997	2,500	2,500	1,259	5,000
6402	Repairs & Maint Equip	160	305	500	985	713	500
		10,836	9,221	14,100	14,100	10,767	19,600
Department Total		\$179,317	\$179,509	\$189,900	\$189,900	\$184,009	\$241,799

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 the administrative responsibility 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 to a four year terms.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	109,319	113,009	111,178	111,078	144,113
5005	Part Time	11,008	11,051	8,400	8,030	15,000
5010	Operational Allowance	9,750	10,000	10,000	10,385	10,000
5301	Fica County Share	9,617	9,755	9,906	9,814	12,930
5303	Retirement County Share	11,158	12,458	12,560	12,560	16,902
5304	Health Life Insurance	9,518	9,392	9,518	9,884	15,600
5305	Worker Compensation	5,480	5,502	5,530	5,552	5,795
5306	Unemployment Tax	661	842	910	599	1,562
		166,511	172,009	168,002	167,902	221,902
3100 Operating Expenditures						
5601	Administrative Travel	4,862	4,412	4,700	4,700	6,500
6004-2	Cell Phone Cost	-	-	700	700	700
6005	Postage & Courier Service	-	89	100	400	600
6011	Training & Education	768	208	1,000	1,000	2,000
6205	Materials & Supplies	4,965	3,449	5,000	4,785	5,000
6219-2	Goods for Public Events	1,215	1,815	2,500	2,551	5,000
6402	Repairs & Maint Equip	-	-	100	49	500
		11,809	9,972	14,100	14,185	20,300
Department Total		\$178,319	\$181,981	\$182,102	\$182,087	\$242,202

Commissioner Precinct 4
Department 0204
Jaime A. Canales



A County Commissioner is part of a County's governing body known as Commissioners' Court. A Commissioner is entrusted with the administrative responsibility 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 to a four year terms.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	94,662	94,662	106,614	109,979	109,978	135,079
5005	Part Time	17,479	17,640	7,550	14,151	14,150	15,000
5010	Operational Allowance	9,750	10,000	10,000	10,424	10,423	10,000
5301	Fica County Share	8,964	8,980	9,525	9,839	9,839	12,247
5303	Retirement County Share	9,739	9,759	12,044	12,152	12,152	16,008
5304	Health Life Insurance	9,518	9,518	9,518	9,313	9,313	14,400
5305	Worker Compensation	5,420	5,423	5,495	5,598	5,597	5,735
5306	Unemployment Tax	581	671	822	680	680	1,415
		156,113	156,652	161,568	172,136	172,132	209,884
3100 Operating Expenditures							
5601	Administrative Travel	1,558	2,028	5,000	5,040	5,039	6,500
6005	Postage & Courier Service	-	-	100	-	-	600
6011	Training & Education	688	-	2,000	255	255	2,000
6205	Materials & Supplies	3,376	2,264	4,000	3,854	3,307	5,000
6219-2	Goods for Public Events	1,420	641	2,500	4,126	4,126	5,000
6402	Repairs & Maint Equip	-	-	500	-	-	500
		7,041	4,932	14,100	13,275	12,727	19,600
Department Total		\$163,154	\$161,585	\$175,668	\$185,411	\$184,859	\$229,484

County Treasurer
Department 0300
Delia Perales



The County Treasurer is the chief custodian of county funds. The Treasurer receipts 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 to a four year term.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
3000 Personnel Cost							
5001	Payroll Cost	549,809	547,689	559,803	535,703	528,000	595,179
5005	Part Time	-	26,582	26,837	41,037	39,644	-
5301	Fica County Share	40,365	42,327	44,878	44,878	41,987	45,532
5303	Retirement County Share	46,203	52,421	55,737	55,737	51,697	59,518
5304	Health Life Insurance	55,824	57,105	57,106	57,106	54,648	67,600
5305	Worker Compensation	3,684	3,849	3,931	3,931	3,804	3,988
5306	Unemployment Tax	5,219	6,708	8,237	8,237	5,333	8,378
		701,103	736,682	756,529	746,629	725,114	780,195
3100 Operating Expenditures							
5601	Administrative Travel	2,273	3,438	5,530	4,543	4,543	5,530
5602	Local Mileage	126	241	100	240	200	200
6005	Postage & Courier Service	5,641	5,763	5,700	5,700	5,336	6,000
6007	Dues & Memberships	300	150	300	400	400	500
6010	Books & Subscriptions	35	86	100	153	153	200
6011	Training & Education	1,103	1,062	1,100	180	180	1,100
6014	Equipment Rental	2,365	2,756	2,700	2,700	2,306	2,700
6205	Materials & Supplies	20,717	18,873	16,970	18,274	17,367	15,970
6402	Repairs & Maint Equip	3,095	2,863	2,800	3,110	3,101	3,100
		35,654	35,232	35,300	35,300	33,587	35,300
Department Total		\$736,757	\$771,913	\$791,829	\$781,929	\$758,701	\$815,495

**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 and serves as a check on the financial operations of other county offices. The Auditor, by law, has oversight of all financial books and records of all County Officials, is charged with administering the county budget, and with strictly enforcing the laws governing county finances. The Auditor advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed to a two year term by the Board of District Judges in counties with a population over 10,200 (Local Government Code §84.002).

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
3000 Personnel Cost							
5001	Payroll Cost	1,115,763	1,045,901	1,181,127	1,106,447	1,092,435	1,225,461
5001-A	Incentives Supplementary	-	-	10,000	10,000	-	5,000
5005	Part Time	-	4,313	5,000	15,000	8,530	10,000
5301	Fica County Share	81,222	76,070	90,760	89,100	79,677	94,185
5303	Retirement County Share	95,433	97,340	116,025	113,920	104,844	124,047
5304	Health Life Insurance	108,537	102,599	114,211	110,916	108,162	124,800
5305	Worker Compensation	7,476	7,037	8,015	7,865	7,376	8,312
5306	Unemployment Tax	12,908	14,349	19,737	19,377	12,433	20,468
		1,421,339	1,347,609	1,544,875	1,472,625	1,413,457	1,612,273
3100 Operating Expenditures							
5601	Administrative Travel	695	1,296	7,000	6,875	847	7,000
5602	Local Mileage	137	-	500	500	-	500
6004-2	Cell Phone Cost	-	-	1,400	1,525	1,523	1,400
6005	Postage & Courier Service	708	830	800	800	386	800
6007	Dues & Memberships	2,425	2,295	2,500	2,500	2,405	2,500
6010	Books & Subscriptions	2,009	2,034	2,500	2,500	2,160	2,500
6011	Training & Education	7,774	12,191	16,000	16,000	5,204	16,000
6022	Professional Services	5,350	-	6,000	6,000	-	6,000
6205	Materials & Supplies	12,134	17,201	18,300	18,300	17,951	18,300
6224	Minor Tools & Apparatus	-	-	-	-	-	5,000
6402	Repairs & Maint Equip	8,045	8,787	14,000	14,000	9,784	14,000
		39,278	44,634	69,000	69,000	40,260	74,000
Department Total		\$1,460,617	\$1,392,244	\$1,613,875	\$1,541,625	\$1,453,717	\$1,686,273

Management Information Systems Interim Director
Department 0500
Rafael Peña



Management Information Systems (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. Director is appointed by Commissioners Court.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
3000 Personnel Cost							
5001	Payroll Cost	621,788	592,444	617,364	609,664	608,908	628,068
5005	Part Time	-	-	-	-	-	1,000
5301	Fica County Share	45,766	43,623	47,229	47,229	44,964	48,124
5303	Retirement County Share	53,187	55,175	59,885	59,885	58,433	62,907
5304	Health Life Insurance	63,818	59,302	61,865	62,231	62,230	67,600
5305	Worker Compensation	4,166	3,970	4,137	4,137	4,080	4,215
5306	Unemployment Tax	7,401	8,094	10,187	9,821	6,864	10,380
		796,126	762,608	800,667	792,967	785,480	822,294
3100 Operating Expenditures							
6001	Office Supplies	971	1,607	1,500	1,500	680	1,900
6005	Postage & Courier Service	74	52	100	100	62	100
6010	Books & Subscriptions	34,208	38,445	39,000	39,000	38,051	34,000
6011	Training & Education	12,747	2,665	13,000	13,000	10,636	10,000
6014	Equipment Rental	-	-	3,500	3,500	-	1,000
6204	Fuel & Lubricants	909	1,074	800	1,600	1,500	1,000
6205	Materials & Supplies	9,947	15,757	10,000	10,000	9,571	10,000
6205-01	Materials & Supplies Prod	4,465	140	-	-	-	-
6224	Minor Tools & Apparatus	7,141	9,637	10,000	10,000	6,784	5,000
6402	Repairs & Maint Equip	150,152	158,790	206,500	205,700	162,206	200,000
6402-02	Repairs & Maint Aud & Vid	13,946	-	-	-	-	-
6411	Repairs & Maint Software	240,665	264,140	289,000	289,000	276,952	375,000
6411-01	Repairs & Maint Aud & Vid	21,344	-	-	-	-	-
		496,570	492,307	573,400	573,400	506,441	638,000
Department Total		\$1,292,697	\$1,254,915	\$1,374,067	\$1,366,367	\$1,291,921	\$1,460,294

Public Information Office
 Department 0550
 Juan L. Sanchez



The Public Information Officer (P.I.O.) is responsible for the media, public relations, and public affairs functions of Webb County and is available to individual County departments to produce press releases, organize media events or provide information to the media as requested. The P.I.O. is appointed by Commissioners Court.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	66,059	87,517	92,906	93,251	93,250	98,024
5301	Fica County Share	4,752	6,415	7,200	6,862	6,862	7,591
5303	Retirement County Share	5,761	8,281	9,129	9,065	9,064	9,923
5304	Health Life Insurance	6,186	8,711	9,518	9,884	9,884	10,400
5305	Worker Compensation	451	595	631	633	633	665
5306	Unemployment Tax	831	1,232	1,553	1,242	1,070	1,638
		84,040	112,752	120,937	120,937	120,762	128,241
3100 Operating Expenditures							
5601	Administrative Travel	763	-	1,000	1,000	717	1,000
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6004-2	Cell Phone Cost	-	-	650	1,550	1,344	1,200
6005	Postage & Courier Service	44	50	50	50	50	250
6010	Books & Subscriptions	150	-	150	320	312	350
6205	Materials & Supplies	1,493	3,541	5,300	16,854	15,091	14,500
6205-01	Materials & Supplies Prod	-	3,730	-	-	-	-
6224	Minor Tools & Apparatus	-	-	-	-	-	10,000
6402	Repairs & Maint Equip	-	-	-	-	-	5,000
6402-02	Repairs & Maint Aud & Vid	-	12,049	14,500	12,776	1,650	5,000
6411-01	Repairs & Maint Aud & Vid	-	102	20,000	9,100	3,500	-
		3,649	20,671	42,850	42,850	23,863	38,500
3200 Capital Outlay							
8801	Capital Outlay	-	7,695	-	-	-	-
		-	7,695	-	-	-	-
Department Total		\$87,690	\$141,118	\$163,787	\$163,787	\$144,626	\$166,741

**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 §262.111 and Webb County's purchasing policies. The Purchasing Department also maintains fixed asset records through physical inventory and surplus and salvage inventory as well as conducting sales or auctions in accordance with the Local Government Code. The Purchasing Agent is appointed for a two year term by the Purchasing Board composed of three District Judges and two members of Commissioners Court.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	516,415	494,328	524,795	494,195	490,711	520,662
5005	Part Time	-	-	-	-	-	12,500
5301	Fica County Share	37,972	36,280	40,147	40,147	36,125	40,787
5303	Retirement County Share	44,170	46,036	50,906	50,906	44,924	53,317
5304	Health Life Insurance	61,864	58,936	61,865	61,865	54,360	67,600
5305	Worker Compensation	3,460	3,312	3,517	3,517	3,288	3,573
5306	Unemployment Tax	5,958	6,755	8,660	8,660	5,209	8,798
		669,839	645,646	689,890	659,290	634,616	707,237
3100 Operating Expenditures							
5601	Administrative Travel	5,471	5,192	7,000	9,935	6,881	10,000
6004-2	Cell Phone Cost	-	-	720	220	141	220
6005	Postage & Courier Service	1,272	1,085	2,000	2,000	197	2,000
6006	Advertising	-	-	45,000	26,205	-	45,000
6006-10	Purchasing Notices	-	-	-	5,540	5,440	-
6006-20	Employment Notices	4,087	5,739	-	2,095	1,128	-
6006-30	County Legal Notices	12,018	32,173	-	9,033	8,555	-
6006-40	Grant Notices	1,108	438	-	425	437	-
6006-50	Non County Legal Notices	1,203	1,002	-	1,702	1,701	-
6007	Dues & Memberships	-	-	-	-	-	500
6011	Training & Education	1,925	9,071	5,000	9,000	8,350	9,000
6015	Central Stores	5,052	364	20,000	20,000	(6,002)	20,000
6015-01	Central Stores - Variance	78	(421)	-	-	128	-
6022	Professional Services	225	1,499	4,000	4,500	3,299	4,500
6202	Uniforms	2,443	2,562	2,500	2,500	989	1,500
6204	Fuel & Lubricants	1,101	892	1,500	1,500	957	1,500
6205	Materials & Supplies	18,187	17,020	20,000	13,065	10,413	14,500
6224	Minor Tools & Apparatus	-	-	4,280	4,280	2,629	3,280
6402	Repairs & Maint Equip	5,178	3,054	3,000	3,000	2,390	3,000
6403	Repairs & Maint Vehicles	526	370	1,000	1,000	297	1,000
6411	Repairs & Maint Software	-	-	500	500	-	500
		59,873	80,039	116,500	116,500	47,931	116,500
Department Total		\$729,712	\$725,685	\$806,390	\$775,790	\$682,547	\$823,737

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**



The Tax Assessor-Collector is a constitutionally required Office for counties over 10,000 population and is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Webb County, Laredo Community College, City of Rio Bravo and El Cenizo. 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 by qualified voters of the County to a four year term.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
3000 Personnel Cost							
5001	Payroll Cost	1,553,557	1,592,617	1,729,360	1,691,360	1,682,566	1,802,964
5002	Incentive Pay	3,461	-	-	-	-	-
5004	Longevity Pay CPO	1,112	-	-	-	-	-
5005	Part Time	-	-	100	100	-	100
5301	Fica County Share	113,588	116,400	132,238	132,238	122,779	137,869
5303	Retirement County Share	133,291	148,459	167,748	167,748	161,479	180,297
5304	Health Life Insurance	203,868	203,048	227,324	227,324	219,311	249,600
5305	Worker Compensation	14,779	13,172	15,350	15,350	15,045	17,959
5306	Unemployment Tax	16,760	20,382	26,757	25,590	17,814	27,972
		2,040,418	2,094,079	2,298,877	2,259,710	2,218,993	2,416,761
3100 Operating Expenditures							
5601	Administrative Travel	3,195	4,409	4,000	2,190	2,190	4,000
6004-2OPF	Cell Phones OPF	-	-	-	-	-	1,800
6005	Postage & Courier Service	90,361	68,543	75,000	73,547	73,546	80,000
6005-OPF	Postage OPF	-	-	-	-	-	600
6006	Advertising	-	-	1,000	-	-	1,000
6007	Dues & Memberships	390	300	500	300	300	500
6010	Books & Subscriptions	1,987	1,792	2,000	1,483	1,482	2,000
6011	Training & Education	-	2,372	6,000	3,854	3,854	6,000
6014	Equipment Rental	9,505	20,334	29,000	10,300	10,213	13,000
6022	Professional Services	4,208	-	1,000	1,195	1,195	1,000
6202	Uniforms	156	-	400	-	-	400
6202-OPF	Uniforms OPF	-	-	-	-	-	400
6204	Fuel & Lubricants	1,981	1,756	2,600	2,629	2,628	2,600
6204-OPF	Fuel & Lubricants OPF	-	-	-	-	-	600
6205	Materials & Supplies	64,819	60,732	50,000	62,773	61,986	65,000
6205-OPF	Materials & Supplies OPF	-	-	-	-	-	6,000
6224	Minor Tools & Apparatus	6,878	4,805	7,000	5,978	5,977	7,000
6224-OPF	Minor Tools & Apparatus	-	-	-	-	-	6,000
6402	Repairs & Maint Equip	40,238	39,267	15,000	41,042	41,042	34,000
6403	Repairs & Maint Vehicles	931	1,507	2,000	512	512	1,000
6411	Repairs & Maint Software	22,125	15,561	20,000	10,864	10,864	15,000
		246,774	221,376	215,500	216,667	215,788	247,900
Department Total		\$2,287,192	\$2,315,455	\$2,514,377	\$2,476,377	\$2,434,781	\$2,664,661

49th Judicial District Court
 Department 1001
 Jose A. Lopez, Judge



The 49th Judicial District Court is a court created by statute and composed of Webb and Zapata Counties. 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 elected by the voters of Webb and Zapata Counties to a four year term.

The 49th District Judge is the chairman of the Webb County Community Supervision and Correction Board and a member of the Administrative Board, Auditor's Board, Juvenile Board, and Bail Bond Board.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
3000 Personnel Cost							
5001	Payroll Cost	446,410	403,452	377,706	377,114	377,114	384,959
5001-A	Incentives Supplementary	-	10,420	10,380	10,421	10,420	10,380
5002	Incentive Pay	7,529	-	-	-	-	-
5004	Longevity Pay CPO	1,086	-	-	-	-	-
5006	Educational Incentive	1,807	-	-	-	-	-
5301	Fica County Share	33,420	28,719	29,681	24,353	24,353	30,236
5303	Retirement County Share	39,190	36,770	37,635	32,271	32,266	39,524
5304	Health Life Insurance	47,588	43,378	42,830	42,830	39,183	46,800
5305	Worker Compensation	7,839	6,647	7,437	7,437	4,655	7,575
5306	Unemployment Tax	5,160	5,217	6,194	6,194	3,513	6,314
		590,028	534,603	511,863	500,620	491,504	525,788
3100 Operating Expenditures							
5601	Administrative Travel	4,204	722	4,000	1,971	1,970	4,000
6005	Postage & Courier Service	996	1,008	1,500	983	982	1,500
6007	Dues & Memberships	83	75	100	600	600	100
6010	Books & Subscriptions	6,403	6,792	6,000	7,748	7,748	6,000
6011	Training & Education	4,702	5,390	7,000	6,475	6,475	7,000
6022	Professional Services	10,210	175	10,000	2,400	2,400	10,000
6024	Court Appointed Atty/Fees	-	-	8,000	355	355	8,000
6024-30	Court App. Atty Cluster C	-	-	-	-	-	18,000
6026	Visiting Judge	1,956	1,652	8,500	4,619	4,618	8,500
6205	Materials & Supplies	7,541	7,537	6,500	6,790	6,789	6,500
6402	Repairs & Maint Equip	2,358	1,057	4,500	1,527	1,526	4,500
7001	Indigent Defense	110,549	107,213	79,800	113,675	113,674	79,800
		149,001	131,622	135,900	147,143	147,137	153,900
3200 Capital Outlay							
8801	Capital Outlay	-	48,807	-	-	-	-
		-	48,807	-	-	-	-
Department Total		\$739,029	\$715,031	\$647,763	\$647,763	\$638,641	\$679,688

**111th Judicial District Court
Department 1002
Monica Zapata Notzon, Judge**



The 111th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in civil, criminal, tax, and domestic relations. The 111th District Judge is elected by qualified voters of the County to a four year term.

The 111th District Judge is the chairman of the Auditor's Board and a member of the Administrative Board, Juvenile Board, and Purchasing Board.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	371,758	375,823	416,512	421,859	421,858	449,200
5001-A	Incentives Supplementary	-	10,639	2,683	4,805	4,804	2,868
5002	Incentive Pay	4,836	-	-	-	-	-
5004	Longevity Pay CPO	2,911	-	-	-	-	-
5004-02	Longevity Pay - Judicial	-	3,890	984	984	984	-
5011	Sick Leave Buy Back	9,148	2,329	-	-	-	-
5013	Court Licensed Interpreter	1,708	(31)	-	-	-	-
5301	Fica County Share	28,266	28,602	32,144	31,334	31,334	34,584
5303	Retirement County Share	33,463	36,559	40,758	41,048	41,048	45,207
5304	Health Life Insurance	36,972	37,629	41,622	37,056	34,018	46,800
5305	Worker Compensation	7,828	7,767	7,294	7,571	7,571	7,778
5306	Unemployment Tax	4,344	5,120	6,686	6,726	4,670	7,212
		501,233	508,326	548,683	551,383	546,286	593,649
3100 Operating Expenditures							
5601	Administrative Travel	647	3,343	4,000	3,550	2,462	7,500
6005	Postage & Courier Service	207	205	800	800	378	1,500
6007	Dues & Memberships	250	350	500	1,000	690	1,000
6010	Books & Subscriptions	229	380	2,000	2,500	244	2,500
6011	Training & Education	7,471	4,798	7,500	10,000	7,616	7,500
6022	Professional Services	-	-	-	-	-	5,000
6024	Court Appointed Atty/Fees	-	-	1,000	1,000	-	1,000
6024-30	Court App. Atty Cluster C	-	-	-	-	-	18,000
6026	Visiting Judge	931	-	6,500	2,000	-	8,500
6205	Materials & Supplies	3,428	2,285	5,000	40,000	35,132	14,500
6402	Repairs & Maint Equip	1,386	1,082	5,000	3,647	1,240	5,000
7001	Indigent Defense	-	-	60,000	25,103	24,953	70,000
		14,549	12,443	92,300	89,600	72,714	142,000
Department Total		\$515,782	\$520,770	\$640,983	\$640,983	\$619,000	\$735,649

**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 elected by qualified voters of the County to a four year term.

The 341st District Judge is a member of the Administrative Board, Auditor's Board, Juvenile Board, the Webb County Community Supervision and Corrections Board, and Purchasing Board.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001 Payroll Cost	345,840	345,810	392,559	366,924	352,438	437,380
5001-A Incentives Supplementary	-	8,965	8,900	8,935	8,934	8,900
5002 Incentive Pay	3,915	-	-	-	-	-
5004 Longevity Pay CPO	1,808	-	-	-	-	-
5006 Educational Incentive	1,205	-	-	-	-	-
5011 Sick Leave Buy Back	2,515	2,515	-	-	-	-
5013 Court Licensed Interpreter	2,008	-	-	-	-	-
5301 Fica County Share	26,264	26,376	30,712	32,112	26,539	34,141
5303 Retirement County Share	30,558	33,271	38,942	40,642	34,680	44,628
5304 Health Life Insurance	33,311	33,311	36,899	36,899	34,593	41,600
5305 Worker Compensation	4,901	4,913	5,129	5,329	4,869	5,474
5306 Unemployment Tax	3,937	4,690	6,377	6,677	3,893	7,117
	456,263	459,851	519,518	497,518	465,945	579,240
3100 Operating Expenditures						
5601 Administrative Travel	3,470	2,445	4,000	4,000	3,919	4,000
6005 Postage & Courier Service	727	1,112	1,400	1,900	1,630	2,000
6007 Dues & Memberships	100	555	700	700	555	700
6010 Books & Subscriptions	5,941	7,046	7,500	8,535	8,149	7,500
6011 Training & Education	5,853	4,523	6,000	6,000	5,286	6,000
6022 Professional Services	-	4,500	5,000	5,000	-	5,000
6024 Court Appointed Atty/Fees	-	-	3,000	3,000	-	3,000
6024-30 Court App. Atty Cluster C	-	-	-	-	-	18,000
6026 Visiting Judge	1,309	2,713	8,500	8,500	130	8,500
6205 Materials & Supplies	7,134	2,216	7,500	7,237	6,344	7,500
6402 Repairs & Maint Equip	5,693	1,418	4,500	3,228	3,191	4,500
7001 Indigent Defense	54,395	75,285	78,900	78,900	58,898	78,900
	84,622	101,813	127,000	127,000	88,101	145,600
Department Total	\$540,885	\$561,664	\$646,518	\$624,518	\$554,046	\$724,840

**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 elected by qualified voters of the County to a four year term.

The 406th District Judge is a member of the Administrative Board, Auditor's Board, Juvenile Board, the Webb County Community Supervision and Corrections Board, and Purchasing Board.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	508,386	525,633	538,578	560,237	549,010
5001-A	Incentives Supplementary	-	895	5,412	5,433	5,412
5301	Fica County Share	37,293	38,623	41,616	43,276	42,414
5303	Retirement County Share	43,472	49,058	52,768	54,873	55,443
5304	Health Life Insurance	52,347	51,947	52,347	55,642	57,200
5305	Worker Compensation	6,713	7,752	8,331	8,481	8,489
5306	Unemployment Tax	5,591	7,022	8,729	9,089	8,901
		653,802	680,931	707,781	737,031	726,869
3100 Operating Expenditures						
5601	Administrative Travel	2,800	4,055	4,000	1,767	4,000
6005	Postage & Courier Service	876	710	1,500	806	1,500
6007	Dues & Memberships	95	295	100	665	400
6010	Books & Subscriptions	4,127	3,787	2,500	6,084	6,000
6011	Training & Education	6,086	9,699	6,000	8,500	6,000
6022	Professional Services	6,863	-	18,000	13,228	18,000
6024	Court Appointed Atty/Fees	4,221	700	7,500	7,500	7,500
6024-30	Court App. Atty Cluster C	80,171	66,674	94,000	93,988	40,000
6026	Visiting Judge	2,132	1,792	5,500	5,500	5,500
6204	Fuel & Lubricants	434	959	2,000	2,000	4,000
6205	Materials & Supplies	11,889	13,908	14,000	14,207	14,000
6402	Repairs & Maint Equip	6,434	7,959	8,000	5,500	8,000
6403	Repairs & Maint Vehicles	-	522	500	3,855	500
7001	Indigent Defense	62,243	28,406	83,500	50,647	83,500
7001-DR	Indigent Defense Drug Ct	43,211	49,564	-	32,853	-
		231,581	189,030	247,100	247,100	198,900
Department Total		\$885,383	\$869,961	\$954,881	\$984,131	\$925,769

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 elected by qualified voters of the County to a four year term.

The Court at Law Judge is Chairman of the Bail Bond Board and a member of the Administrative Board and Juvenile Board.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	552,753	586,784	594,936	597,239	604,600
5001-A	Incentives Supplementary	-	8,661	8,628	8,662	8,628
5002	Incentive Pay	5,120	(0)	-	-	-
5004	Longevity Pay CPO	3,167	-	-	-	-
5011	Sick Leave Buy Back	2,627	-	-	-	-
5301	Fica County Share	39,689	42,016	44,177	42,768	44,908
5303	Retirement County Share	48,236	55,477	58,546	58,148	61,313
5304	Health Life Insurance	42,829	47,588	47,588	49,419	52,000
5305	Worker Compensation	10,899	12,590	12,845	12,895	13,097
5306	Unemployment Tax	5,146	6,277	7,666	5,255	7,824
		710,466	759,394	774,386	774,380	792,370
3100 Operating Expenditures						
5601	Administrative Travel	3,826	999	4,000	3,550	4,000
6005	Postage & Courier Service	500	404	500	500	500
6007	Dues & Memberships	800	460	1,000	1,000	1,000
6010	Books & Subscriptions	1,534	2,236	2,400	2,400	2,400
6011	Training & Education	4,885	3,070	5,000	10,000	5,000
6022	Professional Services	4,600	3,960	5,000	5,000	5,000
6024	Court Appointed Atty/Fees	8,000	13,590	21,000	16,000	21,000
6026	Visiting Judge	8,234	2,561	11,000	6,000	11,000
6204	Fuel & Lubricants	-	2,922	4,100	4,100	4,100
6205	Materials & Supplies	10,106	16,481	5,500	10,500	5,500
6402	Repairs & Maint Equip	760	1,448	5,000	5,000	5,000
6403	Repairs & Maint Vehicles	-	58	1,000	1,000	1,000
7050	Adult Misdemeanor	78,708	65,300	73,250	99,200	73,250
7051	Juvenile Misdemeanor	43,995	21,948	46,000	36,000	46,000
7052	Juvenile Felony	31,984	49,676	38,000	28,000	38,000
7053	Detention Hearings	6,800	6,900	23,250	8,958	23,250
		204,732	192,013	246,000	237,208	246,000
Department Total						
		\$915,198	\$951,408	\$1,020,386	\$1,011,594	\$1,038,370

County Court At Law II
 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 elected by qualified voters of the County to a four year term.

The Court at Law Judge is a member of the Administrative Board, Juvenile Board, and Community Supervision and Corrections Board.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	514,413	552,364	560,738	516,090	559,177
5001-A	Incentives Supplementary	-	12,504	12,456	7,703	6,756
5002	Incentive Pay	8,079	-	-	-	-
5004	Longevity Pay CPO	3,521	-	-	-	-
5005	Part Time	875	2,409	1,000	26,995	1,000
5006	Educational Incentive	1,205	-	-	-	-
5011	Sick Leave Buy Back	5,425	5,425	-	-	-
5301	Fica County Share	38,210	40,653	41,930	38,935	41,374
5303	Retirement County Share	45,544	53,320	55,697	50,259	56,694
5304	Health Life Insurance	38,638	42,432	42,280	40,761	45,600
5305	Worker Compensation	9,355	11,460	11,367	10,267	8,904
5306	Unemployment Tax	4,358	5,964	7,199	4,586	7,079
		669,624	726,530	732,667	695,596	726,584
3100 Operating Expenditures						
5601	Administrative Travel	4,492	4,105	5,000	5,173	5,000
6005	Postage & Courier Service	116	92	100	99	100
6007	Dues & Memberships	-	-	100	-	300
6010	Books & Subscriptions	1,946	2,228	2,000	1,663	2,000
6011	Training & Education	4,061	5,529	9,000	9,257	9,000
6022	Professional Services	4,960	6,500	10,000	9,900	10,000
6024	Court Appointed Atty/Fees	8,140	17,450	17,000	16,475	15,000
6026	Visiting Judge	5,933	14,472	10,000	9,737	9,000
6204	Fuel & Lubricants	1,500	1,291	1,500	1,500	1,500
6205	Materials & Supplies	4,955	4,957	5,000	2,948	5,000
6224	Minor Tools & Apparatus	-	-	500	-	500
6402	Repairs & Maint Equip	2,224	1,328	3,000	664	2,000
6403	Repairs & Maint Vehicles	435	801	1,000	1,172	1,000
7050	Adult Misdemeanor	68,592	70,573	35,000	62,910	28,000
7051	Juvenile Misdemeanor	54,707	32,268	35,000	21,970	30,000
7052	Juvenile Felony	36,885	23,010	35,000	21,880	27,000
7053	Detention Hearings	8,750	3,300	20,000	5,050	10,000
		207,695	187,903	189,200	170,398	155,400
Department Total		\$877,319	\$914,433	\$921,867	\$865,994	\$881,984

**Tax Cases Processing
Department 1023
Jose A. Lopez, Judge**



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

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	35,266	35,266	35,836	35,977	35,976
5301	Fica County Share	2,629	2,454	2,742	2,447	2,446
5303	Retirement County Share	3,016	3,286	3,477	3,453	3,453
5304	Health Life Insurance	4,759	4,759	4,759	4,942	4,942
5305	Worker Compensation	236	236	241	242	241
5306	Unemployment Tax	405	483	592	586	405
		46,311	46,484	47,647	47,647	47,463
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Department Total		\$46,311	\$46,484	\$47,647	\$47,647	\$47,463

Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
3000 Personnel Cost							
5001	Payroll Cost	275,406	274,398	296,559	297,131	297,130	366,620
5005	Part Time	10,801	9,278	-	3,278	3,277	-
5301	Fica County Share	21,202	21,071	22,687	22,264	22,264	28,047
5303	Retirement County Share	24,483	26,441	28,767	28,832	28,831	36,663
5304	Health Life Insurance	33,311	32,579	36,899	37,522	37,521	52,000
5305	Worker Compensation	1,918	1,901	1,987	2,013	2,012	4,085
5306	Unemployment Tax	2,503	2,852	3,633	3,380	2,535	4,789
		369,625	368,521	390,532	394,420	393,571	492,204
3100 Operating Expenditures							
5601	Administrative Travel	3,673	3,951	4,000	3,864	3,660	4,000
6004-2	Cell Phone Cost	-	-	700	716	715	700
6005	Postage & Courier Service	1,491	1,459	1,500	1,500	1,467	1,600
6010	Books & Subscriptions	1,045	998	1,000	1,080	1,080	1,000
6011	Training & Education	-	-	-	-	-	1,000
6022	Professional Services	75	11,796	13,000	12,812	12,098	-
6026	Visiting Judge	-	-	100	100	-	100
6205	Materials & Supplies	8,567	7,277	8,500	6,690	6,607	7,000
6402	Repairs & Maint Equip	475	770	1,000	1,000	422	1,000
		15,325	26,250	29,800	27,762	26,048	16,400
Department Total		\$384,950	\$394,771	\$420,332	\$422,182	\$419,619	\$508,604

Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
3000 Personnel Cost							
5001	Payroll Cost	247,324	247,324	251,293	252,273	252,272	275,591
5005	Part Time	17,242	18,956	20,000	17,922	17,270	15,000
5301	Fica County Share	19,064	19,025	20,754	20,754	19,215	22,231
5303	Retirement County Share	21,154	23,761	26,316	26,316	25,867	29,060
5304	Health Life Insurance	28,553	28,553	28,553	29,651	29,651	36,400
5305	Worker Compensation	1,895	1,784	1,818	1,818	1,806	1,947
5306	Unemployment Tax	2,263	2,622	3,217	3,217	2,167	3,535
		337,495	342,024	351,951	351,951	348,247	383,764
3100 Operating Expenditures							
5601	Administrative Travel	2,890	3,020	3,000	3,141	3,137	2,000
6004-2	Cell Phone Cost	-	-	700	781	754	700
6005	Postage & Courier Service	51	120	120	113	113	120
6010	Books & Subscriptions	45	60	60	25	25	60
6011	Training & Education	-	-	-	-	-	1,000
6014	Equipment Rental	1,223	2,621	1,600	1,913	1,913	1,600
6022	Professional Services	-	9,144	15,000	15,000	9,144	-
6026	Visiting Judge	-	-	100	100	-	100
6205	Materials & Supplies	5,361	4,087	3,700	4,704	2,868	3,700
6224	Minor Tools & Apparatus	-	800	800	800	799	800
6402	Repairs & Maint Equip	2,982	965	2,600	1,103	1,102	2,600
		12,552	20,816	27,680	27,680	19,855	12,680
Department Total		\$350,047	\$362,840	\$379,631	\$379,631	\$368,103	\$396,444

Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	303,305	303,050	335,290	337,900	337,885	466,496
5001-A	Incentives Supplementary	-	-	-	4,801	986	-
5301	Fica County Share	22,116	22,209	25,650	27,232	25,086	35,687
5303	Retirement County Share	25,942	28,234	32,524	34,530	32,529	42,557
5304	Health Life Insurance	38,070	38,070	41,658	42,921	40,719	67,600
5305	Worker Compensation	2,032	2,030	3,474	4,559	3,783	6,866
5306	Unemployment Tax	2,624	3,121	4,273	4,614	2,963	6,437
		394,090	396,715	442,869	456,557	443,952	625,643
3100 Operating Expenditures							
5601	Administrative Travel	1,963	664	2,000	1,356	1,281	2,000
6004-2	Cell Phone Cost	-	-	700	1,000	907	1,000
6005	Postage & Courier Service	1,015	2,535	2,300	1,800	1,800	2,300
6011	Training & Education	-	-	-	-	-	1,000
6022	Professional Services	15,119	15,703	16,150	16,150	-	-
6205	Materials & Supplies	5,944	5,999	6,000	10,007	9,532	7,000
6402	Repairs & Maint Equip	486	580	500	596	593	500
		24,527	25,481	27,650	30,909	14,114	13,800
	Department Total	\$418,617	\$422,197	\$470,519	\$487,466	\$458,066	\$639,443

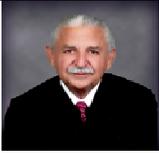
Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	140,522	140,522	142,788	143,342	144,116
5005	Part Time	16,468	16,612	20,000	18,897	15,000
5301	Fica County Share	11,418	11,428	12,454	12,454	12,173
5303	Retirement County Share	12,019	13,092	15,791	15,791	15,912
5304	Health Life Insurance	14,276	14,276	14,277	14,826	15,600
5305	Worker Compensation	1,052	1,053	1,091	1,091	1,067
5306	Unemployment Tax	1,026	1,124	1,426	1,426	1,366
		196,782	198,108	207,827	207,827	205,234
3100 Operating Expenditures						
5601	Administrative Travel	635	872	1,300	1,300	1,500
6004-2	Cell Phone Cost	-	-	1,200	1,200	1,200
6005	Postage & Courier Service	1,000	174	1,000	1,000	1,500
6007	Dues & Memberships	36	55	75	75	100
6010	Books & Subscriptions	-	-	-	-	100
6011	Training & Education	1,281	1,132	1,300	1,300	1,500
6014	Equipment Rental	1,528	1,910	1,800	1,800	1,800
6026	Visiting Judge	-	-	100	100	100
6204	Fuel & Lubricants	1,307	1,624	2,000	2,700	3,000
6205	Materials & Supplies	3,309	2,071	3,750	3,750	3,000
6402	Repairs & Maint Equip	187	208	500	500	500
6403	Repairs & Maint Vehicles	567	13	700	-	200
		9,849	8,059	13,725	13,725	14,500
Department Total	\$206,631	\$206,167	\$221,552	\$221,552	\$213,430	\$219,734

Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	527,649	530,085	567,422	533,422	653,243
5001-A	Incentives Supplementary	-	3,023	3,012	3,012	-
5002	Incentive Pay	1,506	-	-	-	-
5004	Longevity Pay CPO	1,519	-	-	-	-
5301	Fica County Share	39,238	39,154	43,639	43,639	49,974
5303	Retirement County Share	45,397	49,663	55,333	55,333	65,325
5304	Health Life Insurance	69,551	73,212	80,900	80,900	98,800
5305	Worker Compensation	5,320	5,345	5,621	5,621	9,552
5306	Unemployment Tax	5,273	6,276	8,152	8,152	9,519
		695,453	706,758	764,079	730,079	886,413
3100 Operating Expenditures						
5601	Administrative Travel	851	932	1,000	1,200	5,000
6004-2	Cell Phone Cost	-	-	1,200	1,200	1,200
6005	Postage & Courier Service	1,800	8,842	9,000	9,314	2,000
6011	Training & Education	-	-	-	-	1,000
6014	Equipment Rental	180	-	-	-	-
6022	Professional Services	18,868	19,452	20,000	19,686	-
6202	Uniforms	-	-	-	-	500
6204	Fuel & Lubricants	-	-	-	-	1,000
6205	Materials & Supplies	9,417	11,427	12,000	11,800	12,000
6402	Repairs & Maint Equip	2,491	1,506	2,500	2,500	3,000
6403	Repairs & Maint Vehicles	-	-	-	-	1,000
		33,607	42,158	45,700	45,700	26,700
Department Total	\$729,059	\$748,917	\$809,779	\$775,779	\$716,641	\$913,113

Judicial General Operations
Department 1050
Jose A. Lopez, Administrative Judge



The Judicial General Operations provides funds for expenditures associated with the operations of different courts.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	-	-	-	-	36,553
5301	Fica County Share	-	-	-	-	2,797
5303	Retirement County Share	-	-	-	-	3,655
5304	Health Life Insurance	-	-	-	-	5,200
5305	Worker Compensation	-	-	-	-	245
5306	Unemployment Tax	-	-	-	-	603
						49,053
3100 Operating Expenditures						
6006-30	County Legal Notices	-	1,000	-	-	1,000
6008	Judicial District Fees	13,550	13,550	13,550	13,550	17,225
6018	Transcripts	-	-	70,000	10,212	60,000
6018-01ADU	Transcripts 49th	16,405	26,139	-	86	-
6018-03ADU	Transcripts 341st	8,757	8,691	-	73	-
6018-04	Transcripts 406th	1,050	-	-	723	-
6018-04ADU	Transcripts 406th	39,762	33,467	-	2,049	-
6018-11JUV	Transcripts CC2	-	-	-	778	-
6018-30	Transcripts Cluster Court	-	-	-	12,487	-
6024-40	Court App. Atty JPs	-	-	1,000	100	1,000
6026	Visiting Judge	1,328	479	6,000	1	6,000
6026-01	Visiting Judge 49th	-	165	-	303	-
6026-03	Visiting Judge 341st	573	-	-	-	-
6026-04	Visiting Judge 406th	2,996	3,375	-	1,443	-
6026-10	Visiting Judge CCL 1	-	-	-	4,713	-
6028	Witness Expenditures	-	-	1,000	-	1,000
6029	Court Interpreter/Reporter	-	-	20,000	-	15,000
6029-01	Court Inter./Reportr49th	10,275	32,775	-	33,500	-
6029-02	Court Inter./Reportr111th	3,210	2,900	-	750	-
6029-03	Court Inter./Reportr341st	1,290	1,625	-	1,000	-
6029-04	Court Inter./Reportr406th	200	-	-	-	-
6029-10	Court Inter./ReportrCCL1	1,350	2,025	-	750	-
6029-11	Court Inter./ReportrCCL2	1,120	5,930	-	2,882	-
6031	Capital Murder	-	-	50,000	46,690	60,000
6031-10JUV	Capital Murder CCL1	-	400	-	-	-
6713	Evaluation Services	665	-	30,000	-	40,000
6713-01ADU	Evaluation Services 49th	4,110	12,512	-	5,075	-
6713-02ADU	Evaluation Services 111th	-	-	-	450	-
6713-03ADU	Evaluation Services 341st	7,600	12,260	-	18,775	-
6713-04	Evaluation Services 406th	-	1,650	-	-	-
6713-04ADU	Evaluation Services 406th	7,075	3,300	-	6,610	-
6713-10ADU	Evaluation Services CCL1	450	900	-	2,400	-
6713-10JUV	Evaluation Services CCL1	7,450	16,750	-	6,700	-
6713-11ADU	Evaluation Services CCL2	4,300	900	-	1,825	-
6713-11JUV	Evaluation Services CCL2	4,250	5,400	-	6,925	-

2012 BUDGET - WEBB COUNTY, TEXAS

Department 1050 - 3100 Operating Expenditures (Continued)

6900	Expert Witness	-	-	10,200	8,000	-	5,000
6900-03ADU	Expert Witness 341st	-	2,000	-	-	-	-
6900-04ADU	Expert Witness 406th	1,160	-	-	-	-	-
6900-10JUV	Expert Witness CCL1	250	3,450	-	800	800	-
6900-11JUV	Expert Witness CCL2	-	-	-	1,400	1,400	-
6950	Investigation Expenditure	-	-	2,000	1,204	-	2,000
6950-03ADU	Investigation Expense341st	-	1,235	-	-	-	-
6950-10JUV	Investigation ExpenseCCL1	-	-	-	796	796	-
7000	Other Litigation Expense	-	-	1,000	500	-	1,000
7000-03ADU	Litigation Expense 341st	-	616	-	-	-	-
7000-04ADU	Litigation Expense 406th	1,350	-	-	-	-	-
7001	Indigent Defense	100	-	-	-	-	-
7001-50	Indigent Defendants JPs	6,748	10,998	11,000	21,200	21,200	11,000
		147,373	203,492	216,750	214,750	171,168	220,225
Department Total		\$147,373	\$203,492	\$216,750	\$214,750	\$171,168	\$269,278

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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	2,849,164	2,979,340	3,372,646	3,250,970	3,217,770	3,626,217
5001-A	Incentives Supplementary	-	52,770	51,576	51,576	48,104	46,092
5002	Incentive Pay	38,101	-	-	-	-	-
5004	Longevity Pay CPO	23,391	-	-	-	-	-
5004-01	Longevity Pay Prosecutors	-	13,320	13,540	13,540	11,360	12,500
5006	Educational Incentive	12,087	-	-	-	-	-
5011	Sick Leave Buy Back	37,472	31,533	-	-	-	-
5012	Retirement Buy Back	5,414	-	-	-	-	-
5301	Fica County Share	222,799	229,093	262,989	262,989	243,714	281,888
5303	Retirement County Share	255,635	286,795	329,176	329,176	314,558	368,481
5304	Health Life Insurance	229,915	243,052	274,820	274,820	265,048	312,000
5305	Worker Compensation	129,645	132,689	153,363	153,363	139,969	156,213
5306	Unemployment Tax	34,069	41,658	56,724	56,724	36,529	60,800
		3,837,691	4,010,249	4,514,834	4,393,158	4,277,052	4,864,191
3100 Operating Expenditures							
5601	Administrative Travel	4,235	4,188	4,300	4,230	4,230	4,300
6005	Postage & Courier Service	1,675	2,150	2,000	1,687	1,686	2,000
6007	Dues & Memberships	4,595	4,598	4,600	4,600	4,600	4,600
6010	Books & Subscriptions	11,985	9,709	11,000	11,350	11,350	11,000
6011	Training & Education	4,358	9,073	10,200	10,165	10,164	10,200
6014	Equipment Rental	4,371	4,626	4,400	4,400	4,400	4,400
6022	Professional Services	13,164	13,089	13,100	20,688	19,920	13,100
6204	Fuel & Lubricants	13,826	19,948	18,000	18,000	18,000	18,000
6205	Materials & Supplies	16,997	17,161	17,000	17,158	17,157	17,000
6402	Repairs & Maint Equip	2,910	3,306	3,000	3,000	3,000	3,000
6403	Repairs & Maint Vehicles	2,009	2,030	2,000	1,998	1,998	2,000
		80,125	89,878	89,600	97,276	96,505	89,600
Department Total		\$3,917,816	\$4,100,127	\$4,604,434	\$4,490,434	\$4,373,557	\$4,953,791

**County Attorney
Department 1101
Anna L. Cavazos Ramirez**



The County Attorney is the chief legal advisor to the county and provides legal representation in civil matters for county agencies in county, state, and federal courts and may also represent the county in suits affecting payment of taxes and eminent domain. 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. The county attorney's office generally handles county requests for legal opinions from the Attorney General's Office. The County Attorney is elected for a four year term.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	1,553,006	1,514,318	1,711,334	1,597,619	1,810,155
5001-A	Incentives Supplementary	-	18,671	18,600	18,672	18,600
5002	Incentive Pay	14,875	-	-	-	-
5004	Longevity Pay CPO	16,653	-	-	-	-
5004-01	Longevity Pay Prosecutors	-	11,920	12,080	19,060	15,860
5005	Part Time	8,107	13,189	46,888	42,790	46,888
5006	Educational Incentive	1,205	-	-	-	-
5011	Sick Leave Buy Back	-	3,706	-	-	-
5012	Retirement Buy Back	6,198	-	-	-	-
5301	Fica County Share	116,615	113,573	135,254	135,090	143,118
5303	Retirement County Share	136,747	145,415	173,505	180,434	189,151
5304	Health Life Insurance	118,780	120,798	138,005	141,666	156,000
5305	Worker Compensation	30,826	28,406	35,305	36,573	36,231
5306	Unemployment Tax	16,747	19,593	27,331	28,452	29,027
		2,019,758	1,989,589	2,298,302	2,200,356	2,445,030
3100 Operating Expenditures						
5601	Administrative Travel	538	-	100	100	100
6005	Postage & Courier Service	1,440	2,010	1,500	2,200	2,000
6007	Dues & Memberships	3,631	3,713	6,500	6,500	6,500
6010	Books & Subscriptions	9,561	2,664	7,000	7,000	7,000
6011	Training & Education	12,791	17,748	22,000	22,000	22,000
6014	Equipment Rental	1,228	1,012	1,500	800	1,000
6022	Professional Services	842	6,890	7,500	7,500	7,500
6204	Fuel & Lubricants	4,186	6,105	8,200	8,200	8,200
6205	Materials & Supplies	17,302	19,025	28,000	28,000	28,000
6224	Minor Tools & Apparatus	-	607	-	-	-
6402	Repairs & Maint Equip	3,218	4,890	5,700	5,700	5,700
6403	Repairs & Maint Vehicles	2,106	1,613	2,500	2,500	2,500
		56,842	66,275	90,500	90,500	90,500
Department Total		\$2,076,600	\$2,055,864	\$2,388,802	\$2,290,856	\$2,535,530

**Public Defender
Department 1102
Hugo D. Martinez**



The Office of the Webb County Public Defender was created in 1988 to ensure legal representation to indigent defendants charged with adult misdemeanor and felony crimes. 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. In accordance with the Fair Defense Act, as required by Senate Bill 7, it is the Office's duty to provide zealous representation to all clients appointed to the Office. The Public Defender serves at the discretion of the Commissioners Court.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	1,473,222	1,485,170	1,587,091	1,577,076	1,702,321
5001-A	Incentives Supplementary	-	7,013	3,708	3,723	3,708
5002	Incentive Pay	2,053	-	-	-	-
5004	Longevity Pay CPO	1,008	-	-	-	-
5301	Fica County Share	109,791	111,973	121,697	121,697	130,512
5303	Retirement County Share	126,244	138,299	154,308	154,308	170,603
5304	Health Life Insurance	121,512	121,319	131,050	131,050	150,800
5305	Worker Compensation	12,085	13,875	14,367	14,367	15,210
5306	Unemployment Tax	17,084	20,728	26,249	26,249	28,150
		1,863,000	1,898,377	2,038,470	2,028,470	2,201,304
3100 Operating Expenditures						
5601	Administrative Travel	13,695	14,076	14,600	8,367	14,600
5602	Local Mileage	397	258	800	816	1,000
6005	Postage & Courier Service	167	400	400	500	400
6007	Dues & Memberships	3,727	4,098	4,500	4,600	4,500
6010	Books & Subscriptions	8,525	9,028	7,500	7,984	7,500
6011	Training & Education	5,019	4,850	8,000	4,317	8,000
6014	Equipment Rental	3,411	3,923	4,000	4,600	4,000
6018	Transcripts	440	-	500	395	500
6022	Professional Services	4,678	5,453	4,800	8,500	6,000
6028	Witness Expenditures	155	188	200	1,438	200
6204	Fuel & Lubricants	1,000	1,418	1,000	2,100	1,500
6205	Materials & Supplies	13,015	12,818	13,000	14,823	13,000
6402	Repairs & Maint Equip	1,213	1,389	2,300	3,560	3,560
6403	Repairs & Maint Vehicles	335	548	500	100	500
6950	Investigation Expenditure	5	-	-	-	-
		55,781	58,446	62,100	62,100	65,260
Department Total						
		\$1,918,782	\$1,956,823	\$2,100,570	\$2,090,570	\$2,266,564

**District Clerk
Department 1110
Esther Degollado**



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, and 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 by qualified voters of the County to a four year term.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	1,293,640	1,302,536	1,359,683	1,349,683	1,420,600
5301	Fica County Share	94,365	94,902	104,016	104,016	108,676
5303	Retirement County Share	110,638	121,333	131,890	131,890	142,060
5304	Health Life Insurance	167,839	169,852	174,904	174,904	197,600
5305	Worker Compensation	8,667	8,727	9,110	9,110	9,519
5306	Unemployment Tax	13,712	16,490	20,768	20,768	21,773
		1,688,859	1,713,840	1,800,371	1,790,371	1,900,228
3100 Operating Expenditures						
5601	Administrative Travel	3,651	2,844	4,000	4,100	5,000
5602	Local Mileage	797	727	600	760	600
6004-2	Cell Phone Cost	-	-	700	700	700
6005	Postage & Courier Service	30,519	34,734	31,000	31,000	31,000
6007	Dues & Memberships	130	160	200	200	200
6010	Books & Subscriptions	195	798	500	400	500
6011	Training & Education	1,977	1,444	3,000	3,000	3,000
6014	Equipment Rental	-	-	-	-	6,000
6205	Materials & Supplies	34,586	33,896	35,000	35,000	35,000
6402	Repairs & Maint Equip	3,857	3,429	4,000	3,840	4,000
		75,713	78,032	79,000	79,000	86,000
Department Total						
		\$1,764,572	\$1,791,872	\$1,879,371	\$1,869,371	\$1,986,228

**District Clerk Central Jury
Department 1111
Esther Degollado**



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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	124,959	123,908	126,056	129,013	129,013	128,577
5301	Fica County Share	8,990	8,900	9,644	9,213	9,212	9,837
5303	Retirement County Share	10,686	11,544	12,228	12,382	12,382	12,858
5304	Health Life Insurance	13,727	14,276	14,276	14,811	14,810	15,600
5305	Worker Compensation	837	830	845	865	864	862
5306	Unemployment Tax	1,404	1,696	2,080	1,456	1,456	2,122
		160,604	161,155	165,129	167,740	167,737	169,856
3100 Operating Expenditures							
5601	Administrative Travel	3,378	35	3,000	3,000	1,825	4,000
6005	Postage & Courier Service	18,980	19,898	20,800	25,490	25,130	26,000
6014	Equipment Rental	-	-	-	3,389	473	100
6205	Materials & Supplies	8,696	17,956	10,500	34,810	31,860	12,500
6402	Repairs & Maint Equip	1,151	1,632	2,000	2,000	1,674	2,000
6724	Central Jury Petit Jurors	60,000	40,000	75,000	40,000	40,000	70,000
6727	Jurors - Other Expenses	34,000	31,004	33,000	33,000	13,708	30,000
6727-01	Jurors Expenses 49th	-	-	-	-	1,357	-
6727-02	Jurors Expenses 111th	-	-	-	-	757	-
6727-03	Jurors Expenses 341st	-	-	-	-	5,035	-
6727-04	Jurors Expenses 406th	-	-	-	-	878	-
6727-10	Jurors Expenses CCL1	-	-	-	-	650	-
6727-11	Jurors Expenses CCL2	-	-	-	-	1,454	-
		126,205	110,525	144,300	141,689	124,800	144,600
Department Total		\$286,809	\$271,681	\$309,429	\$309,429	\$292,537	\$314,456

**County Clerk
Department 1120
Margie Ramirez Ibarra**



The County Clerk is the Clerk for the Commissioners Court and the County Courts, including probate courts. 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 issues marriage licenses and maintains vital statistics. 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 by qualified voters of the County to a four year term.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	637,239	612,150	684,781	645,781	702,958
5005	Part Time	-	-	100	7,100	3,000
5301	Fica County Share	46,910	44,991	52,394	52,394	54,006
5303	Retirement County Share	54,497	56,693	66,434	66,434	70,596
5304	Health Life Insurance	73,121	70,004	84,487	84,487	93,600
5305	Worker Compensation	4,269	4,101	4,589	4,589	4,730
5306	Unemployment Tax	6,155	7,015	9,633	9,633	9,981
		822,190	794,954	902,418	870,418	938,871
3100 Operating Expenditures						
5601	Administrative Travel	885	900	900	900	900
6005	Postage & Courier Service	5,322	4,721	5,500	4,400	4,400
6007	Dues & Memberships	110	110	200	200	200
6010	Books & Subscriptions	97	58	-	-	100
6011	Training & Education	5,549	5,639	4,700	4,700	4,700
6014	Equipment Rental	3,445	4,024	5,500	6,100	6,100
6204	Fuel & Lubricants	315	493	500	900	900
6205	Materials & Supplies	17,897	18,833	20,000	27,000	15,000
6224	Minor Tools & Apparatus	-	-	-	-	5,000
6402	Repairs & Maint Equip	2,903	3,648	15,000	8,000	15,000
6403	Repairs & Maint Vehicles	150	91	300	400	400
		36,674	38,518	52,600	52,600	52,700
Department Total	\$858,864	\$833,472	\$955,018	\$923,018	\$860,674	\$991,571

Law Librarian
Department 1130
Yolanda L. Carrillo



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

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	74,450	74,450	75,652	68,652	76,168
5301	Fica County Share	5,296	5,296	5,788	5,788	5,827
5303	Retirement County Share	6,368	6,936	7,339	7,339	7,617
5304	Health Life Insurance	9,518	9,518	9,518	9,518	10,400
5305	Worker Compensation	759	759	772	772	777
5306	Unemployment Tax	854	1,020	1,249	1,249	1,257
		97,245	97,979	100,318	93,318	102,046
3100 Operating Expenditures						
6010	Books & Subscriptions	64,059	45,063	54,250	54,250	54,250
6205	Materials & Supplies	518	480	1,000	1,000	1,500
6402	Repairs & Maint Equip	-	490	1,000	1,000	500
		64,577	46,034	56,250	56,250	56,250
	Department Total	\$161,822	\$144,014	\$156,568	\$149,568	\$158,296

**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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	31,111	31,111	31,622	31,738	31,738	32,254
5301	Fica County Share	2,330	2,330	2,420	2,379	2,378	2,468
5303	Retirement County Share	2,661	2,899	3,067	3,046	3,046	3,226
5304	Health Life Insurance	4,759	4,759	4,759	4,942	4,942	5,200
5305	Worker Compensation	209	209	212	213	213	217
5306	Unemployment Tax	357	426	522	358	357	533
		41,426	41,734	42,602	42,676	42,673	43,898
3100 Operating Expenditures							
6205	Materials & Supplies	350	365	350	351	350	350
6402	Repairs & Maint Equip	250	250	500	425	250	500
		600	615	850	776	600	850
Department Total		\$42,026	\$42,348	\$43,452	\$43,452	\$43,273	\$44,748

Basic Supervision
 Department 1200
 Rebecca Ramirez-Palomo



These accounts are funded to supplement the basic supervision department for expenditures not allowed by the state grant.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	-	-	-	-	36,000
5301	Fica County Share	-	-	-	-	2,754
5303	Retirement County Share	-	-	-	-	3,600
5304	Health Life Insurance	-	-	-	-	5,200
5305	Worker Compensation	-	-	-	-	242
5306	Unemployment Tax	-	-	-	-	594
		-	-	-	-	48,390
3100 Operating Expenditures						
6205	Materials & Supplies	5,459	6,240	5,000	5,000	5,000
		5,459	6,240	5,000	5,000	5,000
	Department Total	\$5,459	\$6,240	\$5,000	\$5,000	\$4,983
						\$53,390

**Indigent Defense Services
Department 1205
Cornell J. 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. Its 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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	269,449	264,362	268,694	268,694	262,181	300,005
5001-A	Incentives Supplementary	-	2,807	2,796	2,796	871	-
5002	Incentive Pay	1,506	-	-	-	-	-
5004	Longevity Pay CPO	1,302	-	-	-	-	-
5301	Fica County Share	19,979	19,444	20,762	20,762	18,986	22,943
5303	Retirement County Share	23,294	24,892	26,325	26,325	25,243	29,991
5304	Health Life Insurance	31,481	32,762	33,312	33,312	33,311	41,600
5305	Worker Compensation	5,894	5,875	5,966	5,966	5,496	6,110
5306	Unemployment Tax	3,053	3,653	4,478	4,478	2,947	4,949
		355,957	353,795	362,333	362,333	349,035	405,598
3100 Operating Expenditures							
5602	Local Mileage	542	110	1,200	1,200	27	1,200
6004-2	Cell Phone Cost	-	-	1,300	1,300	1,247	1,300
6005	Postage & Courier Service	299	93	400	400	120	400
6011	Training & Education	7,429	8,141	8,900	8,900	6,780	8,900
6014	Equipment Rental	-	-	1,900	1,900	1,711	2,000
6017	Printing & Supplies	3,573	3,853	4,000	3,650	391	1,300
6022	Professional Services	16,688	11,607	14,000	14,000	12,480	16,000
6205	Materials & Supplies	7,387	8,729	7,400	7,400	6,313	7,400
6402	Repairs & Maint Equip	985	1,455	900	1,250	1,128	1,500
		36,905	33,988	40,000	40,000	30,198	40,000
Department Total		\$392,862	\$387,783	\$402,333	\$402,333	\$379,233	\$445,598

**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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	1,656,892	1,853,503	1,968,597	1,912,552	1,846,207	2,184,491
5001-A	Incentives Supplementary	-	2,515	2,600	2,645	2,645	2,600
5002	Incentive Pay	3,730	(50)	-	-	-	-
5003	Overtime Pay	24,974	48,676	46,976	46,976	46,492	46,976
5005	Part Time	4,356	-	-	-	-	30,000
5301	Fica County Share	123,959	138,679	154,559	154,559	137,367	173,378
5303	Retirement County Share	145,267	177,766	195,977	195,977	181,966	226,637
5304	Health Life Insurance	221,522	273,101	309,321	309,321	290,249	353,600
5305	Worker Compensation	87,952	99,053	106,070	106,070	98,089	118,013
5306	Unemployment Tax	21,247	26,342	33,337	33,337	21,269	37,396
		2,289,900	2,619,584	2,817,437	2,761,437	2,624,285	3,173,091
3100 Operating Expenditures							
5601	Administrative Travel	1,220	1,127	-	-	-	-
5602	Local Mileage	-	52	2,000	-	-	-
5603	Car Allowance	2,400	2,400	2,400	2,400	2,400	2,400
5604	Transportation Juv/Client	501	1,187	1,000	124	124	1,000
6001	Office Supplies	1,050	6,843	7,000	4,690	4,690	8,500
6004	Telephone	-	-	26,000	50,913	42,412	30,500
6005	Postage & Courier Service	1,044	2,177	1,000	1,000	-	1,500
6006	Advertising	1,787	1,900	-	-	-	-
6007	Dues & Memberships	282	300	300	300	20	-
6011	Training & Education	5,400	4,857	5,500	5,500	1,740	5,500
6014	Equipment Rental	1,557	1,662	2,000	2,000	1,758	5,600
6022	Professional Services	34,601	24,468	46,400	20,604	19,104	54,600
6023	Contract Inmates Services	-	3,862	62,500	-	-	56,500
6033	Bonds & Insurance	-	-	-	-	-	400
6201	Utilities	123,087	141,615	121,500	101,601	97,686	110,000
6202	Uniforms	2,000	916	3,000	1,816	57	3,000
6204	Fuel & Lubricants	5,565	8,925	7,000	7,000	6,032	9,200
6205	Materials & Supplies	6,847	11,293	10,000	11,454	11,175	12,500
6208	Groceries	2,661	35,730	43,800	35,972	35,956	43,800
6209	Medicines	1,033	7,275	5,000	3,529	129	5,000
6210	Laundry and Linen	-	177	1,600	1,600	-	1,600
6224	Minor Tools & Apparatus	2,836	2,641	3,000	3,000	-	3,000
6401	Repairs & Maint Buildings	1,243	7,292	23,000	25,506	24,231	25,000
6402	Repairs & Maint Equip	912	6,788	30,000	29,281	23,696	25,900
6403	Repairs & Maint Vehicles	2,302	2,794	8,000	8,000	3,607	8,000
6502	Janitorial Supplies	5,861	7,983	10,000	7,943	796	8,500
6714	Medical Services	6,640	2,326	10,000	4,679	2,797	10,000
		210,828	286,591	432,000	328,912	278,409	432,000
3200 Capital Outlay							
8801	Capital Outlay	-	-	-	47,821	-	-
		-	-	-	47,821	-	-
Department Total		\$2,500,728	\$2,906,175	\$3,249,437	\$3,138,170	\$2,902,694	\$3,605,091

Sheriff's Bargaining Unit - Patrol & Civil Division
 Department 2001
 Martin Cuellar



The County Sheriff's Patrol and Civil Division 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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	3,131,263	3,070,360	3,222,694	3,161,488	3,161,488	3,299,413
5002	Incentive Pay	122,577	132,195	116,699	141,023	141,023	151,500
5003	Overtime Pay	90,435	127,610	94,241	107,104	98,598	90,000
5003-A	Overtime Pay Sheriff	-	-	-	-	-	34,000
5004	Longevity Pay CPO	54,927	58,723	49,538	61,842	61,842	67,600
5006	Educational Incentive	17,939	16,275	21,599	20,439	20,438	24,600
5009	Uniform Allowance	24,800	25,300	27,200	31,400	31,400	33,800
5011	Sick Leave Buy Back	50,464	51,989	40,000	64,227	64,227	72,500
5012	Retirement Buy Back	-	-	-	3,972	3,972	-
5301	Fica County Share	256,242	255,466	273,256	263,235	263,234	288,667
5303	Retirement County Share	299,632	326,188	346,482	346,670	346,669	377,342
5304	Health Life Insurance	348,661	343,105	347,391	354,122	354,121	379,600
5305	Worker Compensation	183,073	183,963	187,529	189,677	189,676	198,105
5306	Unemployment Tax	39,683	47,961	58,938	40,828	40,827	62,262
		4,619,697	4,639,135	4,785,567	4,786,027	4,777,515	5,079,389
3100 Operating Expenditures							
5601	Administrative Travel	13,527	17,582	15,000	14,422	14,422	15,000
6001	Office Supplies	26,200	23,492	22,000	21,663	21,510	22,000
6005	Postage & Courier Service	11,373	9,799	10,000	8,412	8,388	10,000
6007	Dues & Memberships	285	978	1,000	645	645	1,000
6010	Books & Subscriptions	1,930	585	1,000	895	895	2,000
6011	Training & Education	30,374	21,976	22,000	21,307	21,307	22,000
6014	Equipment Rental	25,981	26,730	23,500	26,430	26,123	23,500
6022-1	Pre/Post Employment Testing	-	-	2,000	3,668	3,668	4,000
6201	Utilities	54,059	2,068	32,600	500	500	-
6201-1	Electricity	-	49,981	1,400	53,540	53,538	49,000
6201-2	Water	-	1,392	-	1,812	1,809	2,400
6201-3	Gas	-	-	-	1,218	1,218	-
6201-4	Trash Pickup	-	1,042	1,000	1,137	1,137	1,200
6202	Uniforms	140,278	72,704	65,000	12,391	12,390	104,395
6204	Fuel & Lubricants	142,528	280,803	238,700	371,312	371,312	385,000
6205	Materials & Supplies	49,592	61,612	49,000	41,393	40,323	45,000
6224	Minor Tools & Apparatus	11,595	18,347	13,000	15,398	11,824	13,000
6401	Repairs & Maint Buildings	31,961	25,788	15,000	23,077	21,896	19,000
6402	Repairs & Maint Equip	31,730	31,870	30,000	31,221	31,219	26,000
6403	Repairs & Maint Vehicles	184,722	178,571	190,000	183,688	181,568	180,000
6706	Canine Expenditures	979	4,886	5,000	5,015	4,938	8,000
6710	Stray Animal Account	3,835	3,823	3,000	14,859	14,858	10,000
6730	Narcotics Disposal	4,175	3,282	10,000	8,122	8,122	28,000
6740	Forensic Examination	2,999	4,664	2,500	2,387	2,387	2,500
		768,123	841,974	752,700	864,512	855,996	972,995
3200 Capital Outlay							
8801	Capital Outlay	-	14,965	-	-	-	-
		-	14,965	-	-	-	-
Department Total		\$5,387,820	\$5,496,074	\$5,538,267	\$5,650,539	\$5,633,511	\$6,052,384

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. The Sheriff is elected by qualified voters of the County to a four year term.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	338,225	323,283	328,485	318,025	333,031
5001-A	Incentives Supplementary	-	9,637	9,600	9,637	9,600
5002	Incentive Pay	6,054	-	-	-	-
5004	Longevity Pay CPO	457	-	-	-	-
5006	Educational Incentive	1,350	-	-	-	-
5010	Operational Allowance	28,700	28,700	28,700	29,804	28,700
5011	Sick Leave Buy Back	3,702	-	-	-	-
5301	Fica County Share	28,382	27,369	27,641	26,716	27,988
5303	Retirement County Share	32,375	33,702	35,579	34,208	37,134
5304	Health Life Insurance	24,676	23,785	23,794	22,496	26,000
5305	Worker Compensation	19,793	18,991	19,257	18,715	19,495
5306	Unemployment Tax	3,050	3,405	4,179	2,712	4,254
		486,764	468,872	477,235	462,314	486,202
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Department Total	\$486,764	\$468,872	\$477,235	\$462,314	\$462,311	\$486,202

**Mental Health Unit
Department 2005
Rodolfo Rodriguez**



This Department provides transportation to mentally incapacitated individuals accepted into mental facilities outside the County.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	246,667	247,380	301,794	301,794	297,079	313,334
5001-A	Incentives Supplementary	-	7,228	8,424	8,424	6,729	3,744
5002	Incentive Pay	7,228	(0)	-	-	-	-
5009	Uniform Allowance	-	2,000	4,000	4,000	1,900	4,000
5301	Fica County Share	18,757	18,659	24,038	24,038	22,205	24,563
5303	Retirement County Share	21,713	23,499	30,480	30,480	29,387	32,108
5304	Health Life Insurance	25,419	27,638	33,312	33,312	33,162	36,400
5305	Worker Compensation	13,330	13,472	16,497	16,497	16,050	16,857
5306	Unemployment Tax	4,040	3,521	5,185	5,185	3,515	5,298
		337,154	343,397	423,730	423,730	410,028	436,304
3100 Operating Expenditures							
5605	Special Travel	-	6,930	12,000	15,809	15,809	18,000
6001	Office Supplies	-	340	500	366	366	500
6007	Dues & Memberships	-	335	500	245	245	500
6011	Training & Education	-	2,860	3,000	2,451	2,451	3,000
6202	Uniforms	-	3,990	4,000	4,000	3,999	4,000
6204	Fuel & Lubricants	13,990	14,658	20,000	21,438	21,438	25,000
6402	Repairs & Maint Equip	-	-	500	-	-	500
6403	Repairs & Maint Vehicles	-	15,632	8,000	7,191	6,738	8,000
		13,990	44,745	48,500	51,500	51,045	59,500
	Department Total	\$351,143	\$388,142	\$472,230	\$475,230	\$461,072	\$495,804

**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.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	196,559	196,692	203,133	203,915	215,401
5002	Incentive Pay	325	1,030	5,400	1,506	1,500
5003	Overtime Pay	(16)	(930)	-	(813)	-
5004	Longevity Pay CPO	2,555	2,897	2,448	3,260	3,600
5006	Educational Incentive	1,205	1,205	1,200	1,205	1,200
5009	Uniform Allowance	2,000	2,000	2,000	2,000	2,000
5011	Sick Leave Buy Back	3,811	7,477	-	9,627	10,000
5301	Fica County Share	14,889	15,149	16,385	15,910	17,879
5303	Retirement County Share	17,663	19,686	20,776	21,250	23,371
5304	Health Life Insurance	22,996	23,075	23,794	23,842	26,000
5305	Worker Compensation	10,801	11,123	11,245	11,630	12,270
5306	Unemployment Tax	2,379	2,914	3,534	2,514	3,857
		275,166	282,317	289,915	296,659	317,078
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Department Total	\$275,166	\$282,317	\$289,915	\$296,659	\$295,840	\$317,078

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.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	6,156,606	6,321,297	6,676,450	6,595,658	7,079,704
5002	Incentive Pay	124,226	159,040	119,399	173,848	182,700
5003	Overtime Pay	182,520	266,065	159,032	254,101	205,875
5003-A	Overtime Pay Sheriff	-	-	-	-	34,000
5004	Longevity Pay CPO	72,726	81,336	77,353	96,785	105,700
5005	Part Time	322,513	451,002	433,200	460,838	492,000
5006	Educational Incentive	36,299	40,271	23,399	37,981	38,400
5009	Uniform Allowance	45,792	50,000	57,600	58,800	58,800
5011	Sick Leave Buy Back	74,751	99,797	60,000	130,439	142,000
5012	Retirement Buy Back	16,306	12,517	-	-	-
5301	Fica County Share	521,665	550,609	581,893	571,682	637,948
5303	Retirement County Share	601,364	698,178	737,824	749,232	829,779
5304	Health Life Insurance	699,344	728,866	761,405	758,929	858,000
5305	Worker Compensation	368,273	394,014	399,338	409,940	437,807
5306	Unemployment Tax	79,801	103,456	125,507	88,388	137,597
		9,302,186	9,956,447	10,212,400	10,386,621	11,240,310
3100 Operating Expenditures						
5601	Administrative Travel	1,081	9,919	10,000	3,387	10,000
5605	Special Travel	48,021	64,054	47,000	66,222	67,000
6001	Office Supplies	27,214	23,950	22,500	22,489	22,500
6005	Postage & Courier Service	1,582	621	1,000	643	1,000
6006	Advertising	-	2,401	1,000	285	500
6007	Dues & Memberships	-	1,119	1,000	125	500
6010	Books & Subscriptions	4,464	3,069	4,000	-	500
6011	Training & Education	4,773	6,591	10,000	4,995	7,500
6014	Equipment Rental	15,129	10,002	14,000	12,528	14,000
6022	Professional Services	6,809	19,530	76,000	58,828	78,000
6022-1	Emp Drug/Alcohol/Physical	-	208	2,000	1,988	3,000
6023-03	Contract Services - Dimmit	397,644	76,908	450,000	3,510	50,000
6023-04	Contract Services - Zapata	59,435	98,000	-	205,280	369,574
6023-05	Contract Services - Other	26,016	-	-	-	-
6201	Utilities	300,393	494	-	-	-
6201-1	Electricity	-	107,871	100,000	135,139	142,000
6201-2	Water	-	148,973	148,950	160,009	163,000
6201-3	Gas	-	16,959	17,500	12,348	15,000
6201-4	Trash Pickup	-	14,002	15,000	8,178	12,000
6202	Uniforms	29,141	32,690	30,000	13,566	134,222
6204	Fuel & Lubricants	1,462	2,522	3,000	3,000	4,000
6205	Materials & Supplies	39,960	56,053	32,000	44,586	40,000
6224	Minor Tools & Apparatus	27,827	22,199	20,000	19,472	20,000
6401	Repairs & Maint Buildings	143,923	117,577	100,000	98,919	100,000
6402	Repairs & Maint Equip	72,175	44,049	60,000	40,104	50,000
6411	Repairs & Maint Software	14,215	10,550	13,000	12,660	13,000
		1,221,264	890,309	1,177,950	928,261	1,317,296
3200 Capital Outlay						
8801	Capital Outlay	-	14,780	-	-	-
		-	14,780	-	-	-
Department Total	\$10,523,450	\$10,861,536	\$11,390,350	\$11,314,882	\$11,296,179	\$12,557,606

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.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	672,043	692,097	818,023	787,548	913,535
5003	Overtime Pay	129,695	144,020	132,527	133,689	85,000
5301	Fica County Share	59,072	61,159	72,718	67,340	76,388
5303	Retirement County Share	68,547	78,018	92,204	88,428	99,854
5304	Health Life Insurance	93,907	95,700	111,868	108,838	130,000
5305	Worker Compensation	41,904	43,896	49,904	48,366	52,424
5306	Unemployment Tax	9,182	11,463	15,684	10,456	16,476
		1,074,351	1,126,353	1,292,928	1,244,665	1,373,677
	Department Total	\$1,074,351	\$1,126,353	\$1,292,928	\$1,244,665	\$1,373,677

**Jail Purchasing
Department 2062
Cecilia M. 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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3100 Operating Expenditures							
6022	Professional Services	166,818	172,818	170,000	166,931	166,931	170,000
6202	Uniforms	1,101	-	4,700	439	438	3,000
6205	Materials & Supplies	97,657	99,777	90,000	102,941	99,204	98,000
6208	Groceries	863,293	827,494	820,000	872,975	872,971	832,000
6209	Medicines	1,660	-	105,000	(188)	(188)	82,000
6209-01	Medicines Federal Inmates	992	773	-	547	547	-
6209-02	Medicines Other Inmates	108,461	58,569	-	53,886	53,885	-
6209-03	Medicines Stock	18,182	22,944	-	16,937	16,936	-
6209-04	Medical Equipment	3,586	5,406	-	9,205	9,125	-
6224	Minor Tools & Apparatus	2,525	1,416	5,000	623	623	5,000
6502	Janitorial Supplies	78,044	17,084	50,000	30,351	29,437	44,000
6714	Medical Services	194,444	360,727	109,000	190,096	190,087	220,000
		1,536,764	1,567,008	1,353,700	1,444,743	1,439,994	1,454,000
Department Total		\$1,536,764	\$1,567,008	\$1,353,700	\$1,444,743	\$1,439,994	\$1,454,000

Medical Examiner & Morgue
Department 2070
Corinne E. Stern D.O.



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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	238,262	250,821	272,866	274,422	274,422	291,475
5005	Part Time	21,354	13,632	5,200	6,752	1,010	5,200
5301	Fica County Share	15,978	16,095	16,827	17,766	16,691	18,251
5303	Retirement County Share	25,623	27,955	26,973	29,770	29,769	29,668
5304	Health Life Insurance	14,825	19,035	22,696	22,696	21,048	26,000
5305	Worker Compensation	18,410	18,758	17,387	18,893	18,869	18,340
5306	Unemployment Tax	3,670	4,104	4,589	4,791	3,481	4,896
		338,123	350,400	366,538	375,090	365,291	393,830
3100 Operating Expenditures							
5601	Administrative Travel	-	-	100	28	27	100
6001	Office Supplies	1,985	1,857	2,000	1,815	1,827	2,000
6004-2	Cell Phone Cost	-	-	1,500	1,614	1,613	1,500
6005	Postage & Courier Service	650	292	500	679	642	750
6007	Dues & Memberships	300	300	300	300	300	550
6010	Books & Subscriptions	-	-	500	276	275	600
6011	Training & Education	1,341	2,537	3,000	1,213	1,213	2,800
6014	Equipment Rental	-	200	300	300	300	500
6022-OLOGY	Toxi Hist & Radiology	26,893	27,879	26,000	31,935	31,935	26,000
6201	Utilities	14,786	15,199	14,000	15,857	15,856	14,000
6202	Uniforms	-	-	500	446	445	500
6204	Fuel & Lubricants	4,781	4,776	5,600	6,100	6,100	6,000
6205	Materials & Supplies	11,468	7,160	8,500	9,746	9,822	8,250
6205-BAGS	Body Bags	1,047	-	-	-	-	-
6401	Repairs & Maint Buildings	1,037	989	1,500	1,541	1,541	1,500
6402	Repairs & Maint Equip	405	8,914	5,500	514	513	5,500
6403	Repairs & Maint Vehicles	1,785	910	1,500	1,500	1,500	1,500
		66,477	71,013	71,300	73,864	73,909	72,050
Department Total		\$404,600	\$421,413	\$437,838	\$448,954	\$439,200	\$465,880

**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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	56,307	55,921	57,205	55,022	50,632	58,349
5301	Fica County Share	4,308	4,239	4,377	4,377	3,823	4,464
5303	Retirement County Share	4,816	5,209	5,549	5,549	4,857	5,835
5304	Health Life Insurance	4,759	4,759	4,759	4,942	4,942	5,200
5305	Worker Compensation	2,943	2,936	3,004	3,004	2,658	3,064
5306	Unemployment Tax	636	765	944	944	561	963
		73,769	73,829	75,838	73,838	67,474	77,875
3100 Operating Expenditures							
6004	Telephone	-	-	-	-	-	500
6004-5	InterNet Service	-	-	-	-	-	500
6201	Utilities	-	-	-	-	-	6,000
6204	Fuel & Lubricants	3,331	2,933	3,000	3,600	3,284	4,000
6204-01	Fuel & Lubricants Firetrk	-	-	-	-	230	-
6205	Materials & Supplies	-	50	500	100	-	200
6401	Repairs & Maint Buildings	-	-	-	-	-	200
6403	Repairs & Maint Vehicles	4,725	1,068	1,000	800	800	500
6403-01	Repairs & Maint FireTruck	-	369	-	-	-	-
6502	Janitorial Supplies	-	-	-	-	-	200
		8,056	4,420	4,500	4,500	4,314	12,100
Department Total		\$81,825	\$78,249	\$80,338	\$78,338	\$71,789	\$89,975

Fire & EMS Services Interim Coordinator
Department 2203
Jose, L. Flores



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

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
3000 Personnel Cost							
5001	Payroll Cost	-	7,808	180,000	123,212	123,212	177,100
5003	Overtime Pay	-	-	100	17,600	17,433	-
5005	Part Time	-	-	230,000	245,425	245,424	430,000
5301	Fica County Share	-	589	31,366	33,501	33,500	46,826
5303	Retirement County Share	-	743	39,770	39,066	37,305	61,211
5304	Health Life Insurance	-	-	19,036	19,036	13,039	20,800
5305	Worker Compensation	-	410	21,526	21,961	20,165	32,136
5306	Unemployment Tax	-	111	6,766	6,903	5,002	10,100
		-	9,660	528,564	506,704	495,081	778,173
3100 Operating Expenditures							
5601	Administrative Travel	-	-	5,000	141	141	5,000
5602	Local Mileage	-	-	3,000	281	269	500
6004	Telephone	-	-	1,000	-	-	500
6004-2	Cell Phone Cost	-	-	1,200	800	697	1,200
6004-5	InterNet Service	-	-	1,500	-	-	500
6005	Postage & Courier Service	-	-	500	-	-	100
6007	Dues & Memberships	-	-	500	-	-	200
6011	Training & Education	-	18,851	2,000	935	935	5,000
6014	Equipment Rental	-	-	5,000	-	-	500
6022	Professional Services	-	-	5,000	-	-	500
6035	Workers Comp. Premium	-	-	21,000	-	-	-
6201	Utilities	-	-	15,000	4,479	4,085	5,000
6202	Uniforms	-	3,987	5,000	1,828	1,828	5,000
6204	Fuel & Lubricants	-	149	10,000	26,090	25,265	28,000
6205	Materials & Supplies	-	-	5,000	7,910	7,860	6,000
6401	Repairs & Maint Buildings	-	299	5,000	2,631	2,630	3,000
6402	Repairs & Maint Equip	-	-	5,000	3,418	3,418	5,000
6403	Repairs & Maint Vehicles	-	-	1,000	13,088	12,615	10,000
6502	Janitorial Supplies	-	-	300	143	143	500
6721	Stipends	-	-	100	57,600	54,950	65,000
7230-01	Grant Matching Requirements	-	-	15,000	-	-	-
		-	23,285	107,100	119,344	114,836	141,500
Department Total		-	\$32,945	\$635,664	\$626,048	\$609,917	\$919,673

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**



The Constable is the authorized peace officer and chief process server for the Justice of the Peace Office within that precinct. The Constable has statewide jurisdiction to execute any criminal process and countywide jurisdiction to execute any civil process, and may also execute process issued by some state agencies and serve as bailiffs in the justice courts. In addition, the Office may perform patrol functions and criminal investigations. The Constable also has duties related to keeping accounts of the financial transactions of the office and is responsible for property seized or money collected by court order. The Constable is elected every four years by voters within each within each justice precinct to the constitutionally created office (Tex. Const. Art. V, Sec. 18).

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	763,523	770,202	805,729	803,716	903,477
5001-A	Incentives Supplementary	-	44,733	47,940	47,940	44,124
5002	Incentive Pay	33,522	(55)	-	-	-
5004	Longevity Pay CPO	7,416	(3)	-	-	-
5006	Educational Incentive	7,629	-	-	-	-
5009	Uniform Allowance	6,000	6,200	6,000	6,000	6,000
5301	Fica County Share	59,888	60,164	65,735	65,735	72,951
5303	Retirement County Share	70,252	76,887	83,350	83,350	95,361
5304	Health Life Insurance	80,016	84,822	85,659	87,672	104,000
5305	Worker Compensation	42,886	43,326	45,112	45,112	50,065
5306	Unemployment Tax	9,129	10,317	12,962	12,962	14,518
		1,080,261	1,096,592	1,152,487	1,152,487	1,290,496
3100 Operating Expenditures						
5601	Administrative Travel	1,760	1,511	2,000	1,987	7,500
6004-2	Cell Phone Cost	-	-	1,500	1,493	800
6005	Postage & Courier Service	288	266	200	207	200
6007	Dues & Memberships	655	695	700	645	700
6007-JJAEP	Dues & Memberships	-	70	100	70	100
6010	Books & Subscriptions	71	150	700	105	200
6011	Training & Education	7,608	7,639	8,100	8,584	15,000
6011-JJAEP	Training & Education	-	1,385	1,400	1,063	500
6014	Equipment Rental	648	-	700	-	100
6202	Uniforms	11,568	10,998	11,000	10,972	11,000
6202-JJAEP	Uniforms	-	2,357	2,000	1,993	1,000
6204	Fuel & Lubricants	26,606	25,008	25,000	27,107	29,000
6204-JJAEP	Fuel & Lubricants JJAEP	-	493	1,000	1,383	1,000
6205	Materials & Supplies	5,485	4,362	4,300	3,300	4,300
6205-JJAEP	Materials & Supplies	-	176	200	195	200
6224	Minor Tools & Apparatus	300	-	-	-	-
6402	Repairs & Maint Equip	180	-	200	-	200
6403	Repairs & Maint Vehicles	15,381	15,210	15,000	15,000	15,000
6403-JJAEP	Repairs & Maint Vehicles	-	383	400	396	500
		70,549	70,703	74,500	74,500	87,300
Department Total	\$1,150,811	\$1,167,294	\$1,226,987	\$1,226,987	\$1,212,447	\$1,377,796

Constable Precinct 3
Department 2501
Annette Munoz



The Constable is the authorized peace officer and chief process server for the Justice of the Peace Office within that precinct. The Constable has statewide jurisdiction to execute any criminal process and countywide jurisdiction to execute any civil process, and may also execute process issued by some state agencies and serve as bailiffs in the justice courts. In addition, the Office may perform patrol functions and criminal investigations. The Constable also has duties related to keeping accounts of the financial transactions of the office and is responsible for property seized or money collected by court order. The Constable is elected every four years by voters within each within each justice precinct to the constitutionally created office (Tex. Const. Art. V, Sec. 18).

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	105,082	104,511	106,200	106,168	145,592
5001-A	Incentives Supplementary	-	3,987	3,972	3,988	3,972
5002	Incentive Pay	9,807	(2,742)	-	-	-
5004	Longevity Pay CPO	101	(28)	-	-	-
5005	Part Time	20,082	20,825	20,000	20,261	20,000
5009	Uniform Allowance	-	-	400	400	400
5301	Fica County Share	10,083	9,425	9,989	9,743	13,003
5303	Retirement County Share	11,556	11,793	12,666	10,987	16,997
5304	Health Life Insurance	9,518	9,518	9,518	9,884	15,600
5305	Worker Compensation	7,068	6,391	5,940	6,885	8,008
5306	Unemployment Tax	921	824	1,040	1,040	1,690
		174,218	164,505	169,725	169,356	225,262
3100 Operating Expenditures						
5601	Administrative Travel	-	100	-	-	200
6004-2	Cell Phone Cost	-	-	1,200	964	1,200
6007	Dues & Memberships	130	130	200	-	100
6011	Training & Education	2,752	3,000	3,000	1,516	3,000
6202	Uniforms	2,994	2,097	2,500	1,251	5,000
6204	Fuel & Lubricants	7,507	8,758	8,600	12,287	12,000
6205	Materials & Supplies	3,491	2,963	3,500	1,932	3,000
6402	Repairs & Maint Equip	449	503	600	493	500
6403	Repairs & Maint Vehicles	4,492	5,921	3,900	5,426	5,000
		21,814	23,472	23,500	23,869	30,000
Department Total	\$196,032	\$187,978	\$193,225	\$193,225	\$192,421	\$255,262

Constable Precinct 4
Department 2502
Mario Davila



The Constable is the authorized peace officer and chief process server for the Justice of the Peace Office within that precinct. The Constable has statewide jurisdiction to execute any criminal process and countywide jurisdiction to execute any civil process, and may also execute process issued by some state agencies and serve as bailiffs in the justice courts. In addition, the Office may perform patrol functions and criminal investigations. The Constable also has duties related to keeping accounts of the financial transactions of the office and is responsible for property seized or money collected by court order. The Constable is elected every four years by voters within each within each justice precinct to the constitutionally created office (Tex. Const. Art. V, Sec. 18).

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	354,429	348,785	360,092	359,540	374,059
5001-A	Incentives Supplementary	-	9,232	9,072	9,072	9,072
5002	Incentive Pay	5,421	-	-	-	-
5004	Longevity Pay CPO	4,134	-	-	-	-
5009	Uniform Allowance	2,100	1,900	2,000	2,000	2,000
5011	Sick Leave Buy Back	-	2,292	-	-	-
5301	Fica County Share	27,158	26,662	27,171	27,171	28,177
5303	Retirement County Share	31,443	33,719	34,228	34,780	36,535
5304	Health Life Insurance	37,704	36,972	38,071	38,071	41,600
5305	Worker Compensation	19,109	19,016	19,487	19,487	20,220
5306	Unemployment Tax	3,499	3,996	4,667	4,667	4,884
		484,997	482,574	494,788	494,788	516,547
3100 Operating Expenditures						
5601	Administrative Travel	-	-	100	100	500
6004-2	Cell Phone Cost	-	-	1,500	1,500	1,300
6005	Postage & Courier Service	492	500	500	500	500
6011	Training & Education	3,761	4,550	5,000	5,000	5,000
6014	Equipment Rental	2,246	2,562	2,000	2,000	2,500
6202	Uniforms	8,990	8,901	7,500	5,500	8,000
6204	Fuel & Lubricants	12,106	14,998	15,000	19,000	20,000
6205	Materials & Supplies	3,998	3,975	4,000	4,000	4,000
6224	Minor Tools & Apparatus	-	-	-	-	100
6402	Repairs & Maint Equip	449	698	1,500	1,500	1,000
6403	Repairs & Maint Vehicles	15,418	13,368	15,000	13,000	13,000
6403-04	Repairs & Maint Motorcycl	5,629	2,275	1,000	1,000	500
		53,091	51,827	53,100	53,100	56,400
Department Total	\$538,088	\$534,401	\$547,888	\$547,888	\$530,612	\$572,947

Constable Precinct 2
Department 2503
Ricardo A. Rodriguez



The Constable is the authorized peace officer and chief process server for the Justice of the Peace Office within that precinct. The Constable has statewide jurisdiction to execute any criminal process and countywide jurisdiction to execute any civil process, and may also execute process issued by some state agencies and serve as bailiffs in the justice courts. In addition, the Office may perform patrol functions and criminal investigations. The Constable also has duties related to keeping accounts of the financial transactions of the office and is responsible for property seized or money collected by court order. The Constable is elected every four years by voters within each within each justice precinct to the constitutionally created office (Tex. Const. Art. V, Sec. 18).

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	348,158	348,158	353,762	390,541	513,172
5001-A	Incentives Supplementary	-	19,286	19,212	19,212	19,212
5002	Incentive Pay	16,501	-	-	-	-
5004	Longevity Pay CPO	1,522	-	-	-	-
5006	Educational Incentive	1,205	-	-	-	-
5009	Uniform Allowance	2,400	2,400	2,400	2,525	2,400
5011	Sick Leave Buy Back	1,994	1,994	-	-	-
5301	Fica County Share	27,023	27,203	28,717	32,108	40,912
5303	Retirement County Share	31,796	34,885	36,412	39,104	53,479
5304	Health Life Insurance	39,007	38,070	38,071	40,817	62,400
5305	Worker Compensation	18,261	18,516	18,538	19,932	25,601
5306	Unemployment Tax	2,928	4,220	5,079	5,810	7,709
		490,796	494,732	502,191	550,049	724,885
3100 Operating Expenditures						
5601	Administrative Travel	1,188	1,442	2,000	1,252	3,000
6004-2	Cell Phone Cost	-	-	2,000	2,815	3,000
6005	Postage & Courier Service	225	150	150	208	400
6007	Dues & Memberships	70	50	50	95	500
6011	Training & Education	3,487	2,901	3,000	2,836	6,000
6014	Equipment Rental	1,863	1,746	1,650	1,072	1,500
6202	Uniforms	5,395	5,456	5,500	12,724	6,000
6204	Fuel & Lubricants	10,400	14,419	13,000	22,455	25,000
6205	Materials & Supplies	2,272	1,962	3,000	10,962	5,000
6224	Minor Tools & Apparatus	-	-	-	5,228	-
6402	Repairs & Maint Equip	274	476	400	387	1,000
6403	Repairs & Maint Vehicles	6,913	6,822	6,000	4,700	10,000
		32,088	35,424	36,750	64,734	61,400
Department Total	\$522,884	\$530,156	\$538,941	\$614,783	\$600,104	\$786,285

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.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	327,884	299,603	314,023	312,815	319,109
5002	Incentive Pay	10,203	11,745	11,700	11,745	11,700
5003	Overtime Pay	4,724	7,170	15,000	3,357	5,000
5004	Longevity Pay CPO	6,440	6,187	6,409	6,816	7,200
5006	Educational Incentive	4,216	4,216	2,400	4,216	4,200
5009	Uniform Allowance	2,500	2,100	3,200	2,000	2,000
5011	Sick Leave Buy Back	11,681	9,789	4,000	11,976	10,000
5301	Fica County Share	27,007	24,852	27,290	25,843	27,480
5303	Retirement County Share	31,457	31,666	34,603	33,862	35,921
5304	Health Life Insurance	34,701	31,788	33,312	34,499	36,400
5305	Worker Compensation	19,246	17,892	18,729	18,529	18,859
5306	Unemployment Tax	4,070	4,658	5,887	3,992	5,927
		484,128	451,666	476,553	469,650	483,796
3100 Operating Expenditures						
5601	Administrative Travel	2,374	2,430	3,000	2,410	3,000
6014	Equipment Rental	836	845	1,000	222	1,000
6202	Uniforms	6,639	-	7,000	-	13,982
6205	Materials & Supplies	2,821	3,545	4,000	631	2,000
		12,670	6,820	15,000	3,263	19,982
Department Total		\$496,799	\$458,486	\$491,553	\$472,913	\$503,778

**Indigent Health Care
Department 4100
Frank X. Salinas**



The County Indigent Health Care Program provides medical assistance for eligible indigent residents of Webb County as mandated by the State of Texas.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3100 Operating Expenditures						
6714-1 Physician Services	348,136	338,898	300,500	300,500	216,456	300,500
6714-2 Prescription Drugs	98,861	33,113	50,000	50,000	21,899	50,000
6714-3 Hospital Inpatient	1,024,241	779,846	978,750	978,750	267,143	978,750
6714-4 Hospital Outpatient	725,000	266,554	725,000	725,000	210,413	725,000
6714-5 Laboratory/X-ray Services	85,769	105,337	110,500	110,500	73,156	110,500
	2,282,007	1,523,748	2,164,750	2,164,750	789,067	2,164,750
Department Total	\$2,282,007	\$1,523,748	\$2,164,750	\$2,164,750	\$789,067	\$2,164,750

Indigent Care Assistance
Department 4101
Frank X. Salinas



Department provides emergency financial assistance such as utility and rental payments or transportation to disabled persons and families who cannot work and have no other means of support. The county's assistance is temporary until the individuals qualify for other resources such as SSI, workers compensation, RSDI, etc. The Department receives county, state and federal monies as funding. The Director is appointed by Commissioners Court.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	485,504	493,244	519,249	536,763	528,826	554,430
5301	Fica County Share	35,030	35,664	39,723	41,223	38,225	42,414
5303	Retirement County Share	41,518	45,915	50,368	52,258	50,754	55,444
5304	Health Life Insurance	68,819	68,270	71,382	77,038	77,037	83,200
5305	Worker Compensation	5,838	3,213	3,479	8,189	8,114	9,931
5306	Unemployment Tax	5,528	6,769	8,568	8,898	5,992	9,149
		642,237	653,075	692,769	724,369	708,948	754,568
3100 Operating Expenditures							
5601	Administrative Travel	6,169	4,211	6,000	6,000	5,894	6,000
6004-2	Cell Phone Cost	-	-	2,000	2,000	1,703	1,800
6005	Postage & Courier Service	1,162	1,654	1,700	1,700	1,365	2,000
6007	Dues & Memberships	-	-	300	300	200	300
6010	Books & Subscriptions	146	45	2,600	2,150	45	200
6022	Professional Services	317	205	1,000	550	215	500
6204	Fuel & Lubricants	1,416	1,672	2,000	2,000	2,000	2,000
6205	Materials & Supplies	6,141	5,178	6,600	7,915	6,170	6,000
6402	Repairs & Maint Equip	1,371	1,395	1,500	1,500	925	1,500
6403	Repairs & Maint Vehicles	626	604	1,000	1,000	334	500
6411	Repairs & Maint Software	28,622	31,266	33,000	33,000	31,224	33,000
6502	Janitorial Supplies	247	345	1,000	500	398	2,000
7002	Indigent Medical	1,730	904	1,500	1,500	657	1,200
7003	Indigent Burials	91,869	72,827	85,000	85,000	79,336	75,000
7004	Indigent Utilities	-	-	100	100	-	100
7006	Indigent Rents	-	-	100	100	-	100
		139,815	120,306	145,400	145,315	130,467	132,200
Department Total		\$782,052	\$773,381	\$838,169	\$869,684	\$839,414	\$886,768

**Child Welfare
Department 4102
Michael Buckiewicz**



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

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3100 Operating Expenditures						
6011	Training & Education	-	-	200	-	200
6022-2	Prof Services / Legal	175	431	1,000	-	1,000
6037	Foster Care	192	174	400	-	400
6041	Clothing Allowance	11,163	11,753	30,000	32,103	26,000
6205	Materials & Supplies	508	-	1,000	1,089	1,000
6218	Medical/Dental Exams	-	-	400	75	400
7013	Awareness & Activities	2,862	2,728	4,000	3,733	4,000
		14,901	15,086	37,000	37,000	36,994
	Department Total	\$14,901	\$15,086	\$37,000	\$37,000	\$36,994
						\$33,000

**Health & Welfare General Operations
Department 4300
Commissioners Court**



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

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3100 Operating Expenditures						
7404 City Health Contract	209,400	201,966	210,000	210,000	210,000	210,000
7406 Animal Protective Society	50,000	48,000	45,000	45,000	45,000	40,000
7407 Ruthe B. Cowl	90,000	86,000	86,000	86,000	86,000	80,000
7412 Animal Damage Control	26,400	26,400	28,800	28,800	28,200	28,800
7437 Emergency Medical Service	600,000	600,000	419,386	574,886	574,844	564,000
7455 Gateway Community Health	150,000	144,000	144,000	144,000	144,000	135,000
7457 Rio Grande International	-	-	-	-	-	20,000
7495 Mercy Ministries	157,500	150,000	150,000	150,000	150,000	150,000
	1,283,300	1,256,366	1,083,186	1,238,686	1,238,044	1,227,800
 Department Total	 \$1,283,300	 \$1,256,366	 \$1,083,186	 \$1,238,686	 \$1,238,044	 \$1,227,800

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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	105,299	104,181	111,649	112,076	112,076	113,442
5301	Fica County Share	6,208	6,168	6,858	6,858	6,747	6,996
5303	Retirement County Share	4,556	4,963	5,251	5,251	5,214	5,521
5304	Health Life Insurance	22,513	19,035	23,794	23,362	19,767	26,000
5305	Worker Compensation	707	699	749	754	753	761
5306	Unemployment Tax	1,213	1,424	1,843	1,843	1,277	1,872
		140,496	136,470	150,144	150,144	145,834	154,592
3100 Operating Expenditures							
5601	Administrative Travel	10,391	9,946	13,950	10,950	10,220	13,500
5602	Local Mileage	4,754	4,237	5,500	5,000	4,375	5,500
6005	Postage & Courier Service	500	500	250	250	250	250
6007	Dues & Memberships	280	310	500	500	405	500
6010	Books & Subscriptions	1,088	591	700	700	632	700
6014	Equipment Rental	4,584	4,595	4,600	4,600	2,990	4,000
6205	Materials & Supplies	2,572	2,880	2,500	2,500	2,070	2,550
6224	Minor Tools & Apparatus	797	265	1,000	4,500	4,134	2,000
6402	Repairs & Maint Equip	219	175	250	250	-	250
		25,184	23,498	29,250	29,250	25,075	29,250
	Department Total	\$165,680	\$159,968	\$179,394	\$179,394	\$170,909	\$183,842

**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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	112,250	112,250	114,050	114,492	114,491	115,284
5301	Fica County Share	8,151	7,985	8,725	8,140	8,139	8,820
5303	Retirement County Share	9,609	10,458	11,063	10,994	10,994	11,529
5304	Health Life Insurance	14,276	14,276	14,277	14,826	14,825	15,600
5305	Worker Compensation	753	752	765	768	768	773
5306	Unemployment Tax	1,293	1,537	1,882	1,542	1,289	1,903
		146,332	147,258	150,762	150,762	150,506	153,909
3100 Operating Expenditures							
5601	Administrative Travel	2,682	1,798	2,500	2,500	1,997	3,000
6005	Postage & Courier Service	600	500	500	500	500	600
6007	Dues & Memberships	75	-	100	100	40	100
6011	Training & Education	-	-	400	400	100	400
6014	Equipment Rental	765	1,194	1,500	1,790	1,510	1,300
6205	Materials & Supplies	1,761	4,349	2,500	2,500	2,182	3,000
6224	Minor Tools & Apparatus	552	-	500	-	-	100
6402	Repairs & Maint Equip	704	473	600	810	617	500
7492	Veterans Assistance	79,600	74,921	75,000	75,000	74,858	75,000
7492-01	Veteran Cementary Markers	-	4,200	4,800	4,800	-	4,000
		86,740	87,436	88,400	88,400	81,804	88,000
Department Total		\$233,071	\$234,694	\$239,162	\$239,162	\$232,310	\$241,909

**Parks & Grounds
Department 6002
Fernando Gonzalez**



The Parks & Grounds Department is responsible for the maintenance and upkeep of county owned parks and equipment therein and for all county owned properties.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
3000 Personnel Cost							
5001	Payroll Cost	154,008	148,140	156,468	143,968	136,552	197,037
5301	Fica County Share	11,263	10,611	11,970	11,970	9,837	15,074
5303	Retirement County Share	13,170	13,791	15,178	15,178	13,105	19,704
5304	Health Life Insurance	26,905	27,455	28,553	28,553	24,709	41,600
5305	Worker Compensation	13,461	12,948	13,676	13,676	11,935	17,222
5306	Unemployment Tax	1,777	2,025	2,582	2,582	1,510	3,252
		220,584	214,970	228,427	215,927	197,648	293,889
3100 Operating Expenditures							
6004-2	Cell Phone Cost	-	-	2,000	-	-	2,000
6014	Equipment Rental	102	77	600	-	-	600
6202	Uniforms	2,444	2,140	3,000	2,665	2,664	3,000
6204	Fuel & Lubricants	5,912	7,596	7,000	8,810	8,320	7,000
6205	Materials & Supplies	3,094	6,729	3,800	3,755	3,738	3,800
6224	Minor Tools & Apparatus	201	-	-	-	-	-
6402	Repairs & Maint Equip	2,237	3,348	2,600	2,338	2,133	2,600
6403	Repairs & Maint Vehicles	2,967	2,759	3,000	1,500	1,500	3,000
6703	Landfill Fees	239	8	1,000	200	109	1,000
		17,196	22,657	23,000	19,268	18,464	23,000
	Department Total	\$237,780	\$237,627	\$251,427	\$235,195	\$216,113	\$316,889

**Ernesto J. Salinas Community Center
Department 6100
Mario J. Garcia**



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

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	123,974	123,974	125,970	126,468	126,467	127,143
5301	Fica County Share	9,061	9,061	9,814	9,253	9,252	9,819
5303	Retirement County Share	10,604	11,551	11,971	12,137	12,137	12,496
5304	Health Life Insurance	19,035	19,035	19,036	19,768	19,767	20,800
5305	Worker Compensation	5,994	5,994	6,091	6,114	6,114	7,290
5306	Unemployment Tax	1,422	1,698	2,091	1,424	1,424	2,104
		170,091	171,314	174,973	175,164	175,161	179,652
3100 Operating Expenditures							
5601	Administrative Travel	700	-	700	-	-	950
5602	Local Mileage	4,237	3,172	3,500	3,309	2,074	-
5603	Car Allowance	-	-	-	-	-	1,200
6010	Books & Subscriptions	-	75	800	600	-	800
6201	Utilities	49,816	39,758	56,000	56,000	38,736	40,000
6204	Fuel & Lubricants	2,135	2,217	2,500	2,700	2,685	3,000
6205	Materials & Supplies	1,366	1,294	1,500	1,500	1,201	1,500
6219-2	Goods for Public Events	502	1,272	1,000	1,000	699	2,000
6401	Repairs & Maint Buildings	1,015	1,848	1,000	2,200	1,838	3,000
6402	Repairs & Maint Equip	185	-	1,000	750	-	1,000
6403	Repairs & Maint Vehicles	249	224	1,000	750	124	1,000
6502	Janitorial Supplies	492	525	1,000	1,000	313	1,000
		60,697	50,384	70,000	69,809	47,671	55,450
Department Total		\$230,788	\$221,698	\$244,973	\$244,973	\$222,831	\$235,102

**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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	156,417	112,009	114,498	114,928	114,927	115,946
5301	Fica County Share	11,717	8,343	9,029	8,559	8,559	9,105
5303	Retirement County Share	13,584	10,552	11,224	11,145	11,144	11,605
5304	Health Life Insurance	23,763	19,218	19,036	19,768	19,767	20,800
5305	Worker Compensation	6,227	5,922	6,022	6,045	6,044	6,136
5306	Unemployment Tax	1,822	1,511	1,935	1,304	1,304	1,952
		213,530	157,554	161,744	161,749	161,746	165,544
3100 Operating Expenditures							
5601	Administrative Travel	879	894	500	20	20	500
5603	Car Allowance	2,400	1,200	1,200	1,200	1,200	1,200
6004-2	Cell Phone Cost	-	-	2,000	656	649	1,200
6201	Utilities	21,271	16,385	18,000	16,000	15,340	17,000
6204	Fuel & Lubricants	1,070	2,379	2,000	3,100	3,100	3,000
6205	Materials & Supplies	3,504	2,260	3,000	1,655	1,652	3,000
6219-2	Goods for Public Events	977	1,498	1,000	2,172	1,764	1,000
6401	Repairs & Maint Buildings	3,405	3,763	2,000	3,092	2,987	3,000
6402	Repairs & Maint Equip	243	-	100	-	-	100
6403	Repairs & Maint Vehicles	247	775	1,000	223	222	1,000
6502	Janitorial Supplies	2,276	1,164	1,000	500	376	1,000
		36,272	30,317	31,800	28,618	27,311	32,000
	Department Total	\$249,802	\$187,872	\$193,544	\$190,367	\$189,057	\$197,544

Larga Vista Community Center Director
Department 6103
Alicia H. 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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	119,632	119,443	122,149	122,612	122,611	119,161
5301	Fica County Share	8,844	8,705	9,613	8,909	8,908	9,351
5303	Retirement County Share	10,334	11,245	11,965	11,882	11,882	11,926
5304	Health Life Insurance	19,035	18,687	19,036	19,768	19,767	20,800
5305	Worker Compensation	5,973	1,125	6,075	5,996	5,995	6,158
5306	Unemployment Tax	1,384	1,651	2,062	1,733	1,395	2,005
		165,202	160,857	170,900	170,900	170,559	169,401
3100 Operating Expenditures							
5601	Administrative Travel	949	1,280	950	-	-	800
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6004-2	Cell Phone Cost	-	-	1,200	1,089	1,088	1,000
6201	Utilities	20,064	22,214	20,000	22,036	21,942	20,000
6204	Fuel & Lubricants	3,579	3,111	2,000	2,948	2,948	3,000
6205	Materials & Supplies	1,288	1,952	1,000	1,436	1,436	1,500
6219-2	Goods for Public Events	677	652	1,000	1,324	1,323	1,500
6401	Repairs & Maint Buildings	2,063	1,222	1,000	999	998	1,000
6402	Repairs & Maint Equip	1,589	1,165	1,000	156	156	500
6403	Repairs & Maint Vehicles	639	519	600	361	361	500
6502	Janitorial Supplies	693	490	600	446	446	500
		32,740	33,803	30,550	31,995	31,897	31,500
Department Total		\$197,942	\$194,660	\$201,450	\$202,895	\$202,456	\$200,901

Fred & Anita Bruni Community Center
Department 6104
Javier Cavazos



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.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	116,400	166,735	182,601	180,601	172,188	181,736
5301	Fica County Share	8,553	12,127	14,061	14,061	12,535	13,995
5303	Retirement County Share	10,058	15,647	17,829	17,829	16,633	18,294
5304	Health Life Insurance	18,959	25,697	28,553	28,553	26,846	31,200
5305	Worker Compensation	5,951	9,068	11,724	11,724	9,662	11,928
5306	Unemployment Tax	1,380	2,343	3,033	3,033	1,960	3,019
		161,302	231,616	257,801	255,801	239,825	260,172
3100 Operating Expenditures							
5601	Administrative Travel	-	466	1,000	1,239	1,239	1,000
5603	Car Allowance	1,200	1,200	1,200	1,100	1,100	1,200
6201	Utilities	11,062	12,688	12,000	15,089	15,087	12,000
6204	Fuel & Lubricants	614	1,253	1,600	555	554	1,600
6205	Materials & Supplies	3,073	3,023	2,800	1,272	742	2,300
6219-2	Goods for Public Events	995	997	1,000	1,044	1,043	1,500
6401	Repairs & Maint Buildings	1,857	1,594	2,000	1,786	1,906	2,000
6402	Repairs & Maint Equip	3,328	244	2,000	1,207	1,207	2,000
6403	Repairs & Maint Vehicles	926	542	1,000	1,808	1,779	1,000
6502	Janitorial Supplies	909	443	1,000	500	407	1,000
		23,963	22,449	25,600	25,600	25,062	25,600
Department Total		\$185,265	\$254,065	\$283,401	\$281,401	\$264,888	\$285,772

**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.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	132,140	86,717	89,772	89,620	109,965
5301	Fica County Share	9,751	6,483	6,960	6,960	8,505
5303	Retirement County Share	11,404	8,182	8,825	8,825	11,117
5304	Health Life Insurance	23,245	14,492	14,277	14,422	20,800
5305	Worker Compensation	8,315	2,847	2,905	2,912	7,617
5306	Unemployment Tax	1,561	1,168	2,917	2,917	3,287
		186,416	119,888	125,656	125,656	161,291
3100 Operating Expenditures						
5601	Administrative Travel	913	893	900	900	900
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200
6201	Utilities	31,838	23,890	25,000	23,834	24,000
6204	Fuel & Lubricants	-	-	200	200	200
6205	Materials & Supplies	2,125	1,746	2,000	2,000	2,000
6219-2	Goods for Public Events	887	1,193	1,000	1,152	1,500
6401	Repairs & Maint Buildings	1,819	2,243	1,000	1,550	1,500
6402	Repairs & Maint Equip	107	-	100	100	200
6403	Repairs & Maint Vehicles	1,000	329	300	-	200
6502	Janitorial Supplies	1,439	666	1,000	1,000	1,000
		41,328	32,160	32,700	31,936	32,700
Department Total		\$227,743	\$152,048	\$158,356	\$157,592	\$193,991

**Bruni Community Center
Department 6108
Mario J. 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.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
3000 Personnel Cost							
5001	Payroll Cost	49,465	49,465	50,268	50,447	50,446	89,420
5301	Fica County Share	3,558	3,558	4,022	3,629	3,628	6,933
5303	Retirement County Share	4,231	4,608	4,876	4,842	4,841	9,062
5304	Health Life Insurance	9,518	9,518	9,518	9,884	9,884	15,600
5305	Worker Compensation	5,495	5,495	5,585	5,605	5,604	5,961
5306	Unemployment Tax	568	677	856	718	568	1,496
		72,833	73,321	75,125	75,125	74,971	128,472
3100 Operating Expenditures							
5601	Administrative Travel	684	-	200	-	-	500
5603	Car Allowance	-	-	-	-	-	1,200
6201	Utilities	16,047	15,488	16,000	16,000	14,714	15,000
6204	Fuel & Lubricants	1,666	1,381	1,500	2,000	1,791	2,000
6205	Materials & Supplies	1,347	951	1,500	1,200	929	1,000
6219-2	Goods for Public Events	787	943	1,000	1,000	605	1,500
6401	Repairs & Maint Buildings	615	726	500	660	660	500
6402	Repairs & Maint Equip	-	-	500	340	31	500
6403	Repairs & Maint Vehicles	517	62	500	500	327	500
6502	Janitorial Supplies	379	211	500	500	270	500
		22,042	19,762	22,200	22,200	19,326	23,200
Department Total		\$94,875	\$93,082	\$97,325	\$97,325	\$94,297	\$151,672

Fernando A. Salinas Community Center
Department 6113
Luis E. Zavala



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.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted	Amended	Actual	Budget
				Budget	Budget		
3000 Personnel Cost							
5001	Payroll Cost	89,598	47,697	100,087	72,224	70,914	158,201
5301	Fica County Share	6,590	3,536	7,657	7,657	5,901	12,195
5303	Retirement County Share	7,762	4,378	9,709	9,709	7,563	15,941
5304	Health Life Insurance	13,178	7,727	14,277	14,277	8,471	26,000
5305	Worker Compensation	609	320	671	995	995	5,477
5306	Unemployment Tax	1,094	629	1,652	1,652	913	2,631
		118,830	64,286	134,053	106,514	94,757	220,445
3100 Operating Expenditures							
5601	Administrative Travel	-	1,100	1,400	1,600	1,576	1,400
5603	Car Allowance	1,200	-	-	-	-	1,200
6004-2	Cell Phone Cost	-	-	650	650	626	650
6201	Utilities	-	-	1,850	1,450	584	2,000
6204	Fuel & Lubricants	766	967	1,000	2,000	1,773	2,000
6205	Materials & Supplies	1,805	2,687	3,000	2,570	2,516	3,000
6219-2	Goods for Public Events	1,894	853	1,000	1,230	1,225	1,500
6401	Repairs & Maint Buildings	-	-	100	100	-	100
6402	Repairs & Maint Equip	-	-	600	600	-	500
6403	Repairs & Maint Vehicles	12	-	600	600	33	500
6502	Janitorial Supplies	514	671	1,000	400	266	500
		6,192	6,278	11,200	11,200	8,598	13,350
Department Total		\$125,022	\$70,564	\$145,253	\$117,714	\$103,355	\$233,795

**Santa Teresita Community Center
Department 6114
Gregorio B. Araiza III**



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.

		2009	2010	2011	2011	2011	2012
		Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
3000 Personnel Cost							
5001	Payroll Cost	82,504	85,284	86,757	86,757	81,190	105,987
5301	Fica County Share	6,113	6,456	6,722	6,722	6,170	8,200
5303	Retirement County Share	7,161	8,057	8,523	8,523	7,905	10,719
5304	Health Life Insurance	12,995	14,292	14,277	14,277	13,361	19,600
5305	Worker Compensation	5,970	5,989	6,085	6,085	6,069	11,421
5306	Unemployment Tax	950	1,185	1,450	1,450	920	1,769
		115,692	121,263	123,814	123,814	115,615	157,696
3100 Operating Expenditures							
5601	Administrative Travel	-	1,033	800	-	-	950
5603	Car Allowance	1,300	1,200	1,200	1,200	1,200	1,200
6004-2	Cell Phone Cost	-	-	500	416	-	500
6201	Utilities	6,458	6,336	7,500	7,500	4,423	7,500
6204	Fuel & Lubricants	2,108	2,119	2,500	2,500	2,473	2,500
6205	Materials & Supplies	3,227	4,704	3,000	3,898	3,680	3,000
6219-2	Goods for Public Events	2,115	2,552	2,600	2,600	2,358	2,600
6401	Repairs & Maint Buildings	3,171	1,715	2,000	1,516	1,031	2,000
6402	Repairs & Maint Equip	710	716	1,000	1,000	579	1,000
6403	Repairs & Maint Vehicles	1,021	363	1,000	25	24	1,000
6502	Janitorial Supplies	577	989	1,000	1,000	812	1,000
		20,690	21,727	23,100	21,655	16,581	23,250
Department Total		\$136,381	\$142,990	\$146,914	\$145,469	\$132,196	\$180,946

**La Presa Community Center Director
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.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost						
5001	Payroll Cost	82,040	90,828	92,299	92,427	93,236
5301	Fica County Share	5,996	6,642	7,153	6,748	7,225
5303	Retirement County Share	7,119	8,574	9,070	8,986	9,444
5304	Health Life Insurance	11,714	14,276	14,277	14,822	15,600
5305	Worker Compensation	3,651	5,780	5,873	5,819	5,984
5306	Unemployment Tax	972	1,268	1,543	1,413	1,559
		111,492	127,368	130,215	130,215	133,048
3100 Operating Expenditures						
5601	Administrative Travel	972	-	1,000	-	500
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200
6201	Utilities	11,445	10,612	11,000	10,818	11,000
6204	Fuel & Lubricants	1,208	2,733	1,000	3,252	2,500
6205	Materials & Supplies	2,645	2,616	2,500	1,900	2,000
6219-2	Goods for Public Events	991	1,073	1,000	621	1,500
6401	Repairs & Maint Buildings	2,107	1,034	1,000	1,574	1,000
6402	Repairs & Maint Equip	-	-	500	66	500
6403	Repairs & Maint Vehicles	664	424	500	469	500
6502	Janitorial Supplies	997	520	500	300	500
		22,229	20,212	20,200	20,200	21,200
Department Total		\$133,722	\$147,580	\$150,415	\$150,415	\$154,248

**Rio Bravo Activity Center
Department 6305
Manuel M. Villarrael**



This facility serves the people in the city of Rio Bravo.

		2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
3000 Personnel Cost							
5001	Payroll Cost	-	66,414	69,901	70,171	70,170	95,953
5005	Part Time	-	-	100	7,851	7,851	100
5301	Fica County Share	-	5,020	5,440	5,912	5,911	7,440
5303	Retirement County Share	-	6,316	6,897	7,072	6,849	9,726
5304	Health Life Insurance	-	8,643	9,518	9,889	9,888	15,600
5305	Worker Compensation	-	453	477	554	554	652
5306	Unemployment Tax	-	980	1,174	1,339	907	1,593
		-	87,826	93,507	102,788	102,131	131,064
3100 Operating Expenditures							
5601	Administrative Travel	-	481	1,000	-	-	500
5603	Car Allowance	-	1,200	1,200	1,200	1,200	1,200
6201	Utilities	-	7,925	7,300	8,363	8,361	7,300
6204	Fuel & Lubricants	-	-	300	-	-	-
6205	Materials & Supplies	-	392	600	1,719	1,719	800
6219-2	Goods for Public Events	-	-	500	550	445	700
6401	Repairs & Maint Buildings	-	-	500	548	548	1,000
6402	Repairs & Maint Equip	-	-	500	200	200	500
6502	Janitorial Supplies	-	-	500	584	514	500
		-	9,998	12,400	13,164	12,986	12,500
Department Total		-	\$97,824	\$105,907	\$115,952	\$115,117	\$143,564

**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 refunding, (c) proceeds from the sale of capital assets, and (d) transfers.

	2009 Actual	2010 Actual	2011 Adopted Budget	2011 Amended Budget	2011 Actual	2012 Budget
2300 Tranfers Out						
9301 Transfer Out	536,538	525,000	525,000	525,157	525,157	560,000
9301-02 Transfer Out Library	-	-	-	15,800	15,800	-
9301-06 Transfer Out Capital Fund	210,748	-	-	-	-	-
9306 Transfer Out Debt Service	210,030	76,000	76,000	76,000	76,000	76,000
	957,316	601,000	601,000	616,957	616,957	636,000
 Department Total	 \$957,316	 \$601,000	 \$601,000	 \$616,957	 \$616,957	 \$636,000
 Fund Total	 \$392,348	 (\$173,644)	 (\$1,340,621)	 (\$1,346,943)	 \$1,735,747	 (\$3,427,617)



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