

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Revenues**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			Variance With Final Budget Positive (Negative)
	Budgeted Amounts		Actual Amounts, Budgetary Basis	
	Original	Final		
<b>REVENUES</b>				
<b>Property Taxes:</b>				
Ad Valorem - Current	\$ 42,010,508	42,010,508	40,532,766	(1,477,742)
Ad Valorem - Delinquent	2,150,000	2,150,000	2,236,882	86,882
Penalty And Interest	900,000	900,000	1,000,186	100,186
<b>Total Property Taxes</b>	<b>45,060,508</b>	<b>45,060,508</b>	<b>43,769,834</b>	<b>(1,290,674)</b>
<b>Sales And Miscellaneous Taxes:</b>				
General Sales Tax	13,315,000	13,315,000	12,790,646	(524,354)
Mixed Drink Tax	320,000	320,000	334,274	14,274
Bingo Tax	65,000	65,000	69,611	4,611
<b>Total Sales and Miscellaneous Taxes</b>	<b>13,700,000</b>	<b>13,700,000</b>	<b>13,194,531</b>	<b>(505,469)</b>
<b>Fines And Forfeits:</b>				
<b>Non-Traffic Fines:</b>				
Basic Supervision	20,000	20,000	8,401	(11,599)
Justice Of The Peace, Precinct 1, Place 1	25,400	25,400	54,787	29,387
Justice Of The Peace, Precinct 1, Place 2	27,500	27,500	29,835	2,335
Justice Of The Peace, Precinct 2, Place 1	13,500	13,500	15,303	1,803
Justice Of The Peace, Precinct 2, Place 2	21,400	21,400	11,117	(10,283)
Justice Of The Peace, Precinct 3	8,710	8,710	24,290	15,580
Justice Of The Peace, Precinct 4	173,000	173,000	105,432	(67,568)
Drug Court	150,000	150,000	113,344	(36,656)
<b>Bond Forfeitures:</b>				
County Clerk	91,500	91,500	14,600	(76,900)
District Clerk	228,000	228,000	43,434	(184,566)
<b>Total Fines And Forfeits</b>	<b>759,010</b>	<b>759,010</b>	<b>420,543</b>	<b>(338,467)</b>
<b>Intergovernmental Revenues:</b>				
Federal Prisoners-Jail	2,650,475	2,650,475	1,855,473	(795,002)
State Comptroller Administrative Fee	231,000	231,000	213,808	(17,192)
Prisoners Revenue-Juveniles	200	200		(200)
Judicial State Fund	233,250	233,250	212,479	(20,771)
Refunds	54,900	54,900		(54,900)
Indigent Health Care Relief	148,000	148,000	195,144	47,144
Grant Revenue	210,000	210,000	241,750	31,750
<b>Total Intergovernmental</b>	<b>3,527,825</b>	<b>3,527,825</b>	<b>2,718,654</b>	<b>(809,171)</b>
<b>Charges for Services:</b>				
Tax Assessor / Collector	1,112,400	1,112,400	1,008,183	(104,217)
Treasurer	1,500	1,500	830	(670)
County Clerk	1,469,600	1,469,600	1,085,203	(384,397)

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**Charges for Services (continued)**

District Clerk	755,453	755,453	868,894	113,441
Sheriff	103,050	103,050	101,470	(1,580)
Constable Precinct 1	7,500	7,500	8,055	555
Constable Precinct 2			700	700
Constable Precinct 3	300	300		(300)
Constable Precinct 4	5,000	5,000	1,920	(3,080)
Juvenile Probation	2,700	2,700	2,721	21
Basic Supervision	20,650	20,650	17,394	(3,256)
Pre Trial Services	50,000	50,000	16,738	(33,262)
Justice Of The Peace, Precinct 1, Place 1	42,750	42,750	101,871	59,121
Justice Of The Peace, Precinct 1, Place 2	44,800	44,800	48,177	3,377
Justice Of The Peace, Precinct 2, Place 1	64,500	64,500	57,274	(7,226)
Justice Of The Peace, Precinct 2, Place 2	47,800	47,800	26,014	(21,786)
Justice Of The Peace, Precinct 3	18,840	18,840	13,217	(5,623)
Justice Of The Peace, Precinct 4	146,604	146,604	115,753	(30,851)
County Court At Law #1	5,000	5,000	3,772	(1,228)
County Court At Law #2	5,000	5,000	7,206	2,206
Medical Examiner And Morgue	50,500	50,500	56,460	5,960
Indigent Health Care Services	250,000	250,000	228,244	(21,756)
<b>Total Charges for Services</b>	<u>4,203,947</u>	<u>4,203,947</u>	<u>3,770,096</u>	<u>(433,851)</u>

**Investment Earnings**

	<u>1,628,430</u>	<u>1,628,430</u>	<u>1,172,542</u>	<u>(455,888)</u>
<b>Total Investment Earnings</b>	<u>1,628,430</u>	<u>1,628,430</u>	<u>1,172,542</u>	<u>(455,888)</u>

**Miscellaneous Revenue:**

Rents	43,725	43,725	32,296	(11,429)
Court Center Fiscal Fee	12,000	12,000	8,797	(3,203)
Refunds	15,000	15,000	11,425	(3,575)
Telephone Commissions	154,000	154,000	164,990	10,990
Administrative Fee, Water	25,000	25,000	25,000	
Administrative Fees JJAEP	167,320	167,320	166,672	(648)
Note Proceeds	12,570	12,570	12,571	1
Other	1,100	1,100	6,247	5,147
<b>Total Miscellaneous Revenue</b>	<u>430,715</u>	<u>430,715</u>	<u>427,998</u>	<u>(2,717)</u>
<b>TOTAL REVENUES</b>	<u>\$ 69,310,435</u>	<u>69,310,435</u>	<u>65,474,198</u>	<u>(3,836,237)</u>

Concluded

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts, Budgetary Basis	Final Budget Positive (Negative)
<b>GENERAL GOVERNMENT:</b>				
<b>Commissioners Court</b>				
Wages And Fringe Benefits	\$ 100	100		100
<b>Total Commissioners Court</b>	100	100		100
<b>Commissioner Precinct 1</b>				
Wages And Fringe Benefits	213,430	217,297	211,423	5,874
Administrative Travel	5,000	1,734	912	822
Postage	200	200	200	
Training And Education	2,000			
Materials And Supplies	5,000	6,766	6,731	35
Goods for Public Events	1,000	1,000	1,000	
Repairs And Maintenance Vehicles	1,000			
<b>Total Commissioner Precinct 1</b>	227,630	226,997	220,266	6,731
<b>Commissioner Precinct 2</b>				
Wages And Fringe Benefits	148,787	148,787	147,808	979
Administrative Travel	5,000	5,000	3,186	1,814
Postage	200	200	168	32
Training And Education	2,000	2,000	175	1,825
Materials And Supplies	5,000	5,000	4,914	86
Goods for Public Events	1,000	1,000	999	1
Repairs And Maintenance Vehicles	1,000	1,000	631	369
<b>Total Commissioner Precinct 2</b>	162,987	162,987	157,881	5,106
<b>Commissioner Precinct 3</b>				
Wages And Fringe Benefits	155,912	164,412	153,527	10,885
Administrative Travel	5,000	1,729	1,729	
Postage	200	125	125	
Training And Education	2,000	40	40	
Materials And Supplies	5,000	7,000	7,000	
Goods for Public Events	1,000	990	989	1
Repairs And Maintenance Vehicles	1,000			
<b>Total Commissioner Precinct 3</b>	170,112	174,296	163,410	10,886
<b>Commissioner Precinct 4</b>				
Wages And Fringe Benefits	147,550	147,550	140,723	6,827
Administrative Travel	5,000	5,000	3,427	1,573
Postage	200	200		200
Training And Education	2,000	2,000	347	1,653
Materials And Supplies	5,000	5,000	4,899	101
Goods for Public Events	1,000	1,000	312	688
Repairs And Maintenance Vehicles	1,000	1,000		1,000
<b>Total Commissioner Precinct 4</b>	161,750	161,750	149,708	12,042

Continued

**Webb County, Texas**  
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**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts, Budgetary Basis	Final Budget Positive (Negative)
<b>GENERAL GOVERNMENT:</b>				
<b>Radio Communications</b>				
Wages And Fringe Benefits	147,231	147,231	147,227	4
Administrative Travel	700	200	154	46
Office Supplies	800	800	779	21
Postage	140	140	45	95
Dues And Memberships	300	300	196	104
Training And Education	500			
Equipment Rental	300	100		100
Fuel And Lubricants	2,000	2,500	2,488	12
Materials And Supplies	800	1,000	978	22
Repairs And Maintenance Equipment		1,800	1,698	102
Repairs And Maintenance Vehicles	2,000	700	334	366
<b>Total Radio Communications</b>	<b>154,771</b>	<b>154,771</b>	<b>153,899</b>	<b>872</b>
<b>Administrative Services</b>				
Wages And Fringe Benefits	485,554	485,528	442,486	43,042
Administrative Travel	9,500	2,303	2,302	1
Local Mileage	300			
Postage	3,000	2,812	2,812	
Dues And Memberships	1,000	440	440	
Books And Subscriptions	850	332	331	1
Training And Education	3,000	245	245	
Equipment Rental	6,100	2,159	2,159	
Property Casualty Liability	823,200	683,563	683,563	
Casa Ortiz Building		2,293	2,293	
Loss Control Consultant	3,000			
Fuel And Lubricants	3,000	191	191	
Materials And Supplies	8,300	15,962	15,961	1
Minor Apparatus And Tools	2,500	10,105	10,104	1
Repairs And Maintenance Equipment	5,000	2,100	2,100	
Repairs And Maintenance Vehicles	500	120	120	
Software	1,000			
Health Education Programs	6,000	5,359	5,358	1
Health Fair Month	10,000	7,294	7,294	
Safety Education Program	8,000	6,752	6,752	
Emergency Management	10,000			
Claims Paid - Property	350,000	(135,344)	(214,874)	79,530
Claims Paid - Property - ADA		2,529	2,529	
Claims Paid - Property - C.A.A.		43,630	43,629	1
Claims Paid - Property - CCL2		19,963	19,962	1
Claims Paid - Property - Constable		22,744	22,743	1
Claims Paid - Property - DA		12,269	12,269	

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts, Budgetary Basis	Final Budget Positive (Negative)
<b>GENERAL GOVERNMENT:</b>				
<b>Administrative Services-Continued</b>				
Claims Paid - Property - DENTC		63,083	63,082	1
Claims Paid - Property - Economic Development		363	363	
Claims Paid - Property - Enter Lease Co		1,607	1,607	
Claims Paid - Property - Head Start		20,040	20,039	1
Claims Paid - Property- Juvenile		7,190	7,189	1
Claims Paid - Property- LV		4,508	4,508	
Claims Paid - Rain Damage 2008		119,215	119,214	1
Claims Paid - Property- MIS		69,932	69,931	1
Claims Paid - Property- Mold		4,546	4,546	
Claims Paid - Property- P & G		634	633	1
Claims Paid - Property- PD		8,712	8,712	
Claims Paid - Property- Public Defender		81,191	81,191	
Claims Paid - Property- Quad City		632	632	
Claims Paid - Property- Rio Bravo		500	500	
Claims Paid - Property- Medical		172,868	172,867	1
Claims Paid - Property- Tax Office		1,060	1,060	
Claims Paid - Property- Vet		4,160	4,160	
Claims Paid - Property- Water Utilities		2,719	2,718	1
<b>Total Administrative Services</b>	<b>1,739,804</b>	<b>1,756,309</b>	<b>1,633,721</b>	<b>122,588</b>
<b>Vehicle Maintenance</b>				
Wages And Fringe Benefits	608,560	608,560	598,831	9,729
Uniforms	6,000	6,000	5,999	1
Fuel And Lubricants	80,000	79,109	43,911	35,198
Materials And Supplies	5,500	5,500	5,463	37
Minor Apparatus And Tools	8,000	8,000	7,632	368
Repairs And Maintenance Equipment	10,000	10,000	733	9,267
Repairs And Maintenance Fuel System	6,000	6,000	5,349	651
Repairs And Maintenance Vehicles	12,000	11,232	8,135	3,097
<b>Total Vehicle Maintenance</b>	<b>736,060</b>	<b>734,401</b>	<b>676,053</b>	<b>58,348</b>
<b>General Operations</b>				
Bank Charges	70,000	(1,793)	(1,794)	1
Telephone	370,000	23,618	19,016	4,602
Telephone / Maintenance		286,472	286,471	1
Cell Phones		38,564	38,468	96
311 Cost		32,000	32,000	
Internet		2,278	1,478	800
Appraisal District Cost	675,000	709,240	709,240	
Auditing and Accounting	40,000	36,364	23,945	12,419
Professional Services	315,000	281,220	278,020	3,200
Lunacy Costs	50,000	72,137	72,137	

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary	Variance With Final Budget Positive (Negative)
	Original	Final	Basis	
<b>GENERAL GOVERNMENT:</b>				
<b>General Operations-Continued</b>				
Utilities	900,000	991,602	990,762	840
Utilities - Villa Antigua		8,446	8,445	1
Payroll Reserve	330,000			
Repairs And Maintenance Building		799	799	
IDEO Work Study	10,000			
<b>Total General Operations</b>	<b>2,760,000</b>	<b>2,480,947</b>	<b>2,458,987</b>	<b>21,960</b>
<b>Third Party Contracts</b>				
Sacred Heart Children's	11,250	11,250	11,250	
Texas A&M Dance Program	1,000	1,000	1,000	
S.C.A.N. Matching	3,750	3,750	3,750	
American Red Cross	5,000	5,000	5,000	
Boys's & Girls' Club Laredo	18,750	18,750	18,750	
Industrial Development Board	88,125	88,125	88,125	
STDC (Elderly Nutrition Program)	43,750	43,750	43,750	
Crime Stoppers	1,500	1,500	1,500	
Laredo Regional Food Bank	7,500	7,500		7,500
Webb County Soil & Water Conserv.	5,000	5,000	5,000	
Bethany House	12,500	12,500	12,500	
TAMIU Guitar Ensemble	1,000	1,000	1,000	
Laredo Webb Co. Food Bank	18,750	18,750	18,750	
Children's International	65,000	65,000	65,000	
Boy Scouts of America	3,750	3,750	3,750	
Litracy Volunteer of America	1,200	1,200	1,200	
Casa Misericordia	10,000	10,000	10,000	
Habitat For Humanity	15,000	15,000	15,000	
Border Region MHMR	100,000	100,000	100,000	
BEST	2,000	2,000	2,000	
CASA	3,750	3,750		3,750
STCADA	26,300	26,300	26,300	
Safe Haven Program	80,000	80,000	80,000	
Kids Café	30,000	30,000	30,000	
Avanche	5,000	5,000	5,000	
<b>Total Third Party Contracts</b>	<b>559,875</b>	<b>559,875</b>	<b>548,625</b>	<b>11,250</b>
<b>Grant Matching</b>				
Rural Transportation Fund 980	45,000	45,000	45,000	
Meals On Wheels Fund 952	50,000	23,438	23,437	1
Social Services Fund 902	35,000	19,500	19,496	4
Elderly Nutrition Fund 955	100,000	100,000	100,000	
C.S.B.G. Fund 920	209,000	165,816	165,815	1
Laredo Auto Theft Task	35,000	35,000	35,000	

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts, Budgetary Basis	Final Budget Positive (Negative)
<b>GENERAL GOVERNMENT:</b>				
<b>Grant Matching-Continued</b>				
Narcotics Task Force DEA	25,000	25,000	24,549	451
Laredo Financial TaskForce 295	20,000	18,605	(11,701)	30,306
SHCtr Capacity Building	127,000	122,815	121,885	930
Border Project TJPC-B-2	20,000	20,000	19,803	197
Juvenile Accountability	60,000	9,949	9,948	1
Progressive Sanct TJPC-K	200,000	200,000	196,134	3,866
New Progressive Sanct TJPC-O	17,500	17,500	17,231	269
VOCA-Victim Services Coordinator	7,150	7,150	7,150	
Rural Emergency Responders	123,000	43,003	32,872	10,131
Bullet Proof Vest	20,000	25,375	25,374	1
<b>Total Grant Matching</b>	<b>1,093,650</b>	<b>878,151</b>	<b>831,993</b>	<b>46,158</b>
<b>County Judge's Office</b>				
Wages And Fringe Benefits	558,204	558,204	534,808	23,396
Administrative Travel	15,000	5,319	5,319	
Postage	1,800	2,502	2,494	8
Dues And Memberships	40,000	39,442	36,264	3,178
Books And Subscriptions	1,250	739	739	
Training And Education	1,000	375	375	
Fuel And Lubricants	2,000			
Materials And Supplies	19,000	15,000	13,154	1,846
Goods for Public Events	1,000	950	949	1
Repairs And Maintenance Equipment	4,940	1,206	1,205	1
Repairs And Maintenance Vehicles	1,000	96	96	
<b>Total County Judge's Office</b>	<b>645,194</b>	<b>623,833</b>	<b>595,403</b>	<b>28,430</b>
<b>Management Information Systems</b>				
Wages And Fringe Benefits	753,482	753,482	699,856	53,626
Office Supplies	2,000	2,000	1,306	694
Postage	400	400	81	319
Dues And Memberships	400	400		400
Books And Subscriptions	38,000	33,281	33,170	111
Training And Education	13,900	17,900	13,997	3,903
Fuel And Lubricants	1,000	2,000	1,715	285
Materials And Supplies	10,000	18,000	17,907	93
Production Supplies	5,000	14,000	13,787	213
Minor Apparatus And Tools	10,000	49,719	45,836	3,883
Repairs And Maintenance Equipment	280,000	231,000	173,432	57,568
Repairs And Maintenance Software	260,000	260,000	247,452	12,548
Repairs And Maintenance Audio And Video	15,000	7,000	5,958	1,042
<b>Total Management Information Systems</b>	<b>1,389,182</b>	<b>1,389,182</b>	<b>1,254,497</b>	<b>134,685</b>

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Webb County, Texas  
**Budgetary Comparison Schedule Detail**  
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**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary	Variance With Final Budget Positive (Negative)
	Original	Final	Basis	
<b>GENERAL GOVERNMENT:</b>				
<b>Public Information Office</b>				
Wages And Fringe Benefits	64,366	64,366	64,287	79
Administrative Travel	2,000			
Car Allowance	1,200	1,200	1,200	
Postage	50	50	48	2
Books And Subscriptions	150	150	143	7
Materials And Supplies	400	2,900	2,898	2
Repairs And Maintenance Equipment	500			
<b>Total Public Information Office</b>	<b>68,666</b>	<b>68,666</b>	<b>68,576</b>	<b>90</b>
<b>County Treasurer's Office</b>				
Wages And Fringe Benefits	720,258	720,258	708,446	11,812
Administrative Travel	2,360	2,091	2,091	
Local Mileage	175	54	53	1
Postage	6,000	5,708	5,707	1
Dues And Memberships	220	200	200	
Books And Subscriptions	225	165	114	51
Training And Education	5,000	3,088	2,051	1,037
Equipment Rental	3,000	2,880	2,748	132
Materials And Supplies	17,000	20,011	19,783	228
Repairs And Maintenance Equipment	3,000	2,783	1,855	928
<b>Total County Treasurer's Office</b>	<b>757,238</b>	<b>757,238</b>	<b>743,048</b>	<b>14,190</b>
<b>County Auditor's Office</b>				
Wages And Fringe Benefits	1,396,939	1,396,939	1,347,313	49,626
Administrative Travel	7,000	7,000	3,018	3,982
Local Mileage	500	500	186	314
Postage	800	800	650	150
Dues And Memberships	2,500	2,500	2,045	455
Books And Subscriptions	2,500	2,500	2,279	221
Training And Education	18,000	5,725	5,267	458
Professional Services	13,000	5,000		5,000
Materials And Supplies	15,200	41,200	37,063	4,137
Repairs And Maintenance Equipment	17,000	7,000	6,570	430
<b>Total County Auditor's Office</b>	<b>1,473,439</b>	<b>1,469,164</b>	<b>1,404,391</b>	<b>64,773</b>
<b>Purchasing Agent's Office</b>				
Wages And Fringe Benefits	658,305	658,305	639,721	18,584
Administrative Travel	8,000	8,000	4,051	3,949
Postage	3,500	3,500	1,435	2,065
Advertising	40,000	8,306	1,543	6,763
Advertising Purchasing		3,437	3,437	
Advertising Employment		15,439	14,654	785
Advertising Legal Notice		18,090	17,547	543

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	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>GENERAL GOVERNMENT:</b>				
<b>Purchasing Agent's Office-Continued</b>				
Grant Notices		986	986	
Non-County Legal Notices		764	763	1
Training And Education	5,000	5,000	4,340	660
Central Stores	20,000	20,000	6,731	13,269
Prof. Services /Develop	7,500	300	299	1
Uniforms	2,000	2,000	2,000	
Fuel And Lubricants	2,500	2,329	1,885	444
Materials And Supplies	18,000	18,171	18,161	10
Repairs And Maintenance Equipment	8,800	8,800	5,739	3,061
Repairs And Maintenance Vehicles	1,000	1,000	280	720
<b>Total Purchasing Agent's Office</b>	<b>774,605</b>	<b>774,427</b>	<b>723,572</b>	<b>50,855</b>
<b>Tax Assessor-Collector's Office</b>				
Wages And Fringe Benefits	2,136,669	2,125,715	1,942,451	183,264
Administrative Travel	6,000	4,000	3,994	6
Local Mileage	100	100		100
Postage	76,000	72,200	71,004	1,196
Advertising	1,500	900	900	
Dues And Memberships	500	500	330	170
Books And Subscriptions	2,000	2,404	2,404	
Training And Education	6,000	6,000	5,419	581
Equipment Rental	10,200	14,600	14,558	42
Professional Services	4,200	3,351	3,351	
Uniforms	400			
Fuel And Lubricants	2,000	2,575	2,571	4
Materials And Supplies	45,000	69,513	67,360	2,153
Minor Apparatus And Tools	6,370	22,001	21,996	5
Repairs And Maintenance Equipment	32,000	18,560	18,462	98
Repairs And Maintenance Vehicles	1,500	300	45	255
Software	24,150	5,058	4,356	702
Capital Outlay		10,858	10,857	1
<b>Total Tax Assessor-Collector's Office</b>	<b>2,354,589</b>	<b>2,358,635</b>	<b>2,170,058</b>	<b>188,577</b>
<b>Building Maintenance</b>				
Wages And Fringe Benefits	1,646,321	1,646,321	1,530,658	115,663
Administrative Travel	2,000	1,222	1,222	
Office Supplies	1,500	1,490	1,489	1
Training And Education	3,500	2,670	2,670	
Uniforms	11,000	10,247	10,247	
Fuel And Lubricants	21,000	31,431	31,430	1
Materials And Supplies	10,000	5,224	5,223	1
Minor Apparatus And Tools	10,000	17,502	17,501	1

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts, Budgetary Basis	Final Budget Positive (Negative)
<b>GENERAL GOVERNMENT:</b>				
<b>Building Maintenance-Continued</b>				
Repairs And Maintenance Building	220,000	226,002	206,750	19,252
Repairs And Maintenance Equipment	75,000	46,402	46,402	
Repairs And Maintenance Vehicles	6,000	5,486	5,485	1
Janitorial Supplies	35,000	34,549	34,548	1
Landfill Fees	1,000	235	72	163
Capital Outlay		13,990	13,990	
<b>Total Building Maintenance</b>	<u>2,042,321</u>	<u>2,042,771</u>	<u>1,907,687</u>	<u>135,084</u>
<b>Election Administration</b>				
Wages And Fringe Benefits	259,897	259,897	252,696	7,201
Postage	30,200	30,200	30,110	90
Fuel And Lubricants	1,000	1,000	758	242
Materials And Supplies	4,000	4,000	3,999	1
Repairs And Maintenance Equipment	28,800	28,174		28,174
Repairs And Maintenance Vehicles	1,000	1,012	1,012	
Election Expense	152,000	152,614	152,613	1
<b>Total Election Administration</b>	<u>476,897</u>	<u>476,897</u>	<u>441,188</u>	<u>35,709</u>
General Government Expenditures	17,748,870	17,251,397	16,302,963	948,434
Less Capital Outlay-All Departments		24,848	24,847	1
<b>Total Current General Government Expenditures</b>	<u>\$ 17,748,870</u>	<u>17,226,549</u>	<u>16,278,116</u>	<u>948,433</u>
<b>PUBLIC SAFETY:</b>				
<b>Sheriff Bargaining Unit</b>				
Wages And Fringe Benefits	4,740,371	4,809,227	4,646,185	163,042
Administrative Travel	12,000	16,908	16,908	
Office Supplies	17,000	21,961	21,961	
Postage	13,000	10,942	10,935	7
Dues And Memberships	1,000			
Books And Subscriptions	1,000	1,000	1,000	
Training And Education	22,000	21,450	21,449	1
Equipment Rental	20,000	13,238	13,238	
Radio Tower Lease	3,000			
Utilities	65,000	43,753	43,245	508
Uniforms	74,000	47,843	41,161	6,682
Fuel And Lubricants	200,000	302,311	291,781	10,530
Materials And Supplies	30,000	43,623	43,428	195
Minor Apparatus And Tools	6,500	8,803	8,660	143
Repairs And Maintenance Buildings	12,500	20,259	19,880	379
Repairs And Maintenance Equipment	30,000	26,018	26,018	
Repairs And Maintenance Vehicles	200,000	164,339	161,546	2,793

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
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**General Fund**  
**For The Year Ended September 30, 2008**

	2008		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Budgeted Amounts			
	Original	Final		
<b>PUBLIC SAFETY:</b>				
<b>Sheriff Bargaining Unit-Continued</b>				
Canine Expenditures	500	439	439	
Stray Animal Account	2,000	3,106	3,105	1
Narcotics Disposal	50,000	9,105	9,105	
Forensic Examination	10,000	6,424	6,155	269
<b>Total Sheriff Bargaining Unit</b>	<b>5,509,871</b>	<b>5,570,749</b>	<b>5,386,199</b>	<b>184,550</b>
<b>Sheriff Non Bargaining</b>				
Wages And Fringe Benefits	485,988	485,636	484,405	1,231
<b>Total Sheriff Non Bargaining</b>	<b>485,988</b>	<b>485,636</b>	<b>484,405</b>	<b>1,231</b>
<b>Sheriff, Mirando Sub-Station</b>				
Wages And Fringe Benefits	281,243	278,258	269,714	8,544
<b>Total Sheriff, Mirando Sub-Station</b>	<b>281,243</b>	<b>278,258</b>	<b>269,714</b>	<b>8,544</b>
<b>Medical Examiner and Morgue</b>				
Wages And Fringe Benefits	320,015	320,015	296,280	23,735
Administrative Travel	1,000			
Local Mileage	100			
Office Supplies	1,500	1,461	1,461	
Postage	500	375	374	1
Dues And Memberships	300	300	300	
Books And Subscriptions	500	78	78	
Training And Education	3,500	2,683	2,682	1
Equipment Rental		260	260	
Professional Services	22,000	20,291	20,290	1
Utilities	10,000	14,670	14,669	1
Fuel And Lubricants	6,000	9,951	9,747	204
Materials And Supplies	5,000	5,167	5,166	1
Repairs And Maintenance Buildings	1,000	483	483	
Repairs And Maintenance Equipment	750	619	619	
Repairs And Maintenance Vehicles	350	721	720	1
<b>Total Medical Examiner and Morgue</b>	<b>372,515</b>	<b>377,074</b>	<b>353,129</b>	<b>23,945</b>
<b>Emergency Medical Service</b>				
Wages And Fringe Benefits	77,192	77,192	75,321	1,871
Fuel And Lubricants	7,000	7,000	5,484	1,516
Materials And Supplies	1,100	1,100		1,100
Repairs And Maintenance Vehicle	5,400	5,400	1,364	4,036
<b>Total Emergency Medical Service</b>	<b>90,692</b>	<b>90,692</b>	<b>82,169</b>	<b>8,523</b>
<b>Constable Precinct 1</b>				
Wages And Fringe Benefits	971,007	970,935	952,257	18,678
Administrative Travel	3,000	96	96	
Postage	600	411	355	56
Dues And Memberships	690	700	695	5

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>PUBLIC SAFETY:</b>				
<b>Constable Precinct 1-Continued</b>				
Books And Subscriptions	500	600	583	17
Training And Education	8,100	7,093	7,093	
Equipment Rental	2,400	896	890	6
Uniforms	11,600	18,826	18,689	137
Fuel And Lubricants	30,000	35,845	35,845	
Materials And Supplies	6,000	5,771	5,168	603
Minor Apparatus And Tools	300			
Repairs And Maintenance Equipment	2,000			
Repairs And Maintenance Vehicles	15,000	12,442	10,846	1,596
<b>Total Constable Precinct 1</b>	<b>1,051,197</b>	<b>1,053,615</b>	<b>1,032,517</b>	<b>21,098</b>
<b>Constable Precinct 3</b>				
Wages And Fringe Benefits	133,950	134,227	134,223	4
Administrative Travel	1,000			
Dues And Memberships	300	50	50	
Training And Education	3,500	2,000	2,000	
Uniforms	2,000	1,191	1,191	
Fuel And Lubricants	9,000	10,288	10,287	1
Materials And Supplies	2,000	1,861	1,861	
Repairs And Maintenance Vehicles	3,000	5,493	5,493	
<b>Total Constable Precinct 3</b>	<b>154,750</b>	<b>155,110</b>	<b>155,105</b>	<b>5</b>
<b>Constable Precinct 4</b>				
Wages And Fringe Benefits	478,094	464,600	450,915	13,685
Administrative Travel	1,500			
Postage	500			
Dues And Memberships	500			
Training And Education	5,000	4,919	4,919	
Equipment Rental	2,000	1,066	1,065	1
Uniforms	9,000	9,232	8,541	691
Fuel And Lubricants	17,000	22,298	22,298	
Materials And Supplies	4,000	2,988	2,987	1
Minor Apparatus And Tools	1,000	290	290	
Repairs And Maintenance Equipment	1,000	1,369	1,368	1
Repairs And Maintenance Vehicles	12,000	10,316	9,596	720
<b>Total Constable Precinct 4</b>	<b>531,594</b>	<b>517,078</b>	<b>501,979</b>	<b>15,099</b>
<b>Constable Precinct 2</b>				
Wages And Fringe Benefits	641,722	656,491	656,486	5
Administrative Travel	1,300	1,798	1,797	1
Postage	350	350	350	
Dues And Memberships	600			
Training And Education	4,000	2,822	2,821	1

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Webb County, Texas  
**Budgetary Comparison Schedule Detail**  
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**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>PUBLIC SAFETY:</b>				
<b>Constable Precinct 2-Continued</b>				
Equipment Rental	1,250	1,535	1,535	
Uniforms	5,400	5,393	5,393	
Fuel And Lubricants	19,400	28,400	28,400	
Materials And Supplies	3,000	1,968	1,967	1
Repairs And Maintenance Equipment	1,500	95	94	1
Repairs And Maintenance Vehicles	10,000	4,462	4,461	1
<b>Total Constable Precinct 2</b>	<b>688,522</b>	<b>703,314</b>	<b>703,304</b>	<b>10</b>
<b>Justice Center Security</b>				
Wages And Fringe Benefits	552,988	532,489	517,091	15,398
Administrative Travel	6,500			
Equipment Rental	2,000	603	602	1
Professional Services	10,000			
Uniforms	18,000	5,297	725	4,572
Fuel And Lubricants	2,000			
Materials And Supplies	3,600	3,600	3,326	274
Repairs And Maintenance Vehicles	1,200			
<b>Total Justice Center Security</b>	<b>596,288</b>	<b>541,989</b>	<b>521,744</b>	<b>20,245</b>
Public Safety Expenditures	9,762,660	9,773,515	9,490,265	283,250
Less Capital Outlay				
<b>Total Current Public Safety Expenditures</b>	<b>\$ 9,762,660</b>	<b>9,773,515</b>	<b>9,490,265</b>	<b>283,250</b>
<b>JUSTICE SYSTEM:</b>				
<b>49th District Judge's Office</b>				
Wages And Fringe Benefits	583,097	583,097	569,714	13,383
Administrative Travel	4,000	4,823	4,073	750
Postage	1,500	1,274	1,101	173
Books And Subscriptions	5,950	6,164	6,164	
Training And Education	7,000	7,225	6,749	476
Professional Services	20,000	3,786		3,786
Court Appointed Attorney	8,000	8,000		8,000
Visiting Judge	8,500	8,500	932	7,568
<b>49th District Judge's Office-Continued</b>				
Materials And Supplies	6,500	29,378	28,250	1,128
Repairs And Maintenance Equipment	4,500	1,768	1,768	
Indigent Defend	85,000	80,032	60,361	19,671
<b>Total 49th District Judge's Office</b>	<b>734,047</b>	<b>734,047</b>	<b>679,112</b>	<b>54,935</b>
<b>111th District Judge's Office</b>				
Wages And Fringe Benefits	485,609	492,400	487,459	4,941
Administrative Travel	4,000	4,000	3,831	169

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
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	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>JUSTICE SYSTEM:</b>				
<b>111th District Judge's Office-Continued</b>				
Postage	800	800	708	92
Dues And Memberships	500	500	250	250
Books And Subscriptions	2,500	2,500	65	2,435
Training And Education	7,500	7,500	5,265	2,235
Court Appointed Attorney	1,000	1,000		1,000
Visiting Judge	8,500	3,709	1,146	2,563
Materials And Supplies	5,075	5,075	3,105	1,970
Repairs And Maintenance Equipment	6,000	6,000	2,035	3,965
<b>Total 111th District Judge's Office</b>	<b>521,484</b>	<b>523,484</b>	<b>503,864</b>	<b>19,620</b>
<b>341st District Judge's Office</b>				
Wages And Fringe Benefits	443,900	442,035	442,031	4
Administrative Travel	4,000	3,059	1,932	1,127
Postage	1,500	1,500	653	847
Books And Subscriptions	5,500	7,477	7,477	
Training And Education	6,000	4,829	979	3,850
Professional Services	10,000	10,000		10,000
Court Appointed Attorney	8,050	8,050		8,050
Visiting Judge	8,500	8,500	3,133	5,367
Materials And Supplies	5,500	5,500	5,285	215
Repairs And Maintenance Equipment	6,500	6,500	3,516	2,984
Indigent Defend	85,000	85,000	24,922	60,078
<b>Total 341st District Judge's Office</b>	<b>584,450</b>	<b>582,450</b>	<b>489,928</b>	<b>92,522</b>
<b>406th District Court</b>				
Wages And Fringe Benefits	665,417	665,417	655,642	9,775
Administrative Travel	4,000	3,366	3,260	106
Postage	1,500	1,500	532	968
Books And Subscriptions	5,500	6,134	6,133	1
Training And Education	6,000	6,000	5,985	15
Professional Services	45,000	4,500		4,500
Court Appointed Attorney	107,500	107,500	99,118	8,382
Visiting Judge	5,500	5,500	990	4,510
Materials And Supplies	6,000	46,454	42,313	4,141
Repairs And Maintenance Equipment	8,000	8,046	8,045	1
Indigent Defend	85,000	85,000	84,599	401
<b>Total 406th District Court</b>	<b>939,417</b>	<b>939,417</b>	<b>906,617</b>	<b>32,800</b>
<b>County Court-At-Law #1</b>				
Wages And Fringe Benefits	614,427	618,819	615,574	3,245
Administrative Travel	4,000	3,933	1,425	2,508
Postage	500	500	435	65
Books And Subscriptions	2,500	2,532	2,532	

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
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	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>JUSTICE SYSTEM:</b>				
<b>County Court-At-Law #1-Continued</b>				
Training And Education	6,000	5,400	1,528	3,872
Professional Services	5,000	1,000		1,000
Court Appointed Attorney visiting Judge	25,000	25,000	17,467	7,533
Materials And Supplies	6,000	6,000	4,382	1,618
Repairs And Maintenance Equipment	5,500	17,103	16,872	231
Adult Misdemeanor	5,000	5,000	1,104	3,896
Juvenile Misdemeanor	95,000	90,653	90,153	500
Juvenile Felony	95,000	49,566	48,780	786
Dues And Memberships	95,000	90,000	48,957	41,043
<b>Total County Court-At-Law</b>	<b>51,000</b>	<b>48,939</b>	<b>45,800</b>	<b>3,139</b>
	<u>1,009,927</u>	<u>964,445</u>	<u>895,009</u>	<u>69,436</u>
<b>County Court-At-Law #2</b>				
Wages And Fringe Benefits	699,278	731,890	731,785	105
Administrative Travel	4,000	6,667	6,666	1
Postage	500	120	119	1
Books And Subscriptions	2,500	1,868	1,868	
Training And Education	6,000	4,653	4,653	
Professional Services	5,000	5,000	5,000	
Court Appointed Attorney	25,000	12,563	12,563	
Visiting Judge	6,000	6,971	6,971	
Fuel And Lubricants	1,000	3,000	3,000	
Materials And Supplies	5,000	5,719	5,718	1
Repairs And Maintenance Equipment	5,000	2,205	2,204	1
Repairs And Maintenance Vehicles	1,000	709	709	
Adult Misdemeanor	95,000	105,508	105,508	
Juvenile Misdemeanor	95,000	115,291	115,291	
Juvenile Felony	95,000	95,960	95,960	
Dues And Memberships	51,000	43,575	43,575	
<b>Total County Court-At-Law #2</b>	<u>1,096,278</u>	<u>1,141,699</u>	<u>1,141,590</u>	<u>109</u>
<b>Tax Cases Processing Department</b>				
Wages And Fringe Benefits	44,881	44,942	44,939	3
<b>Total Tax Cases Processing Department</b>	<u>44,881</u>	<u>44,942</u>	<u>44,939</u>	<u>3</u>
<b>Justice Of The Peace, Precinct 1 Place 1</b>				
Wages And Fringe Benefits	336,566	338,553	336,860	1,693
Administrative Travel	3,500	3,367	2,649	718
Postage	2,000	2,000	2,000	
Books And Subscriptions	1,000	1,092	1,073	19
Equipment Rental	2,500	2,500		2,500
Professional Services	14,000	14,000		14,000
Materials And Supplies	7,000	7,041	7,040	1

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Webb County, Texas  
 Budgetary Comparison Schedule Detail  
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	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>JUSTICE SYSTEM:</b>				
<b>Justice Of The Peace, Precinct 1 Place 1-Continued</b>				
Repairs And Maintenance Equipment	3,000	1,013	95	918
<b>Total Justice Of The Peace, Precinct 1 Place 1</b>	<b>369,566</b>	<b>369,566</b>	<b>349,717</b>	<b>19,849</b>
<b>Justice Of The Peace, Precinct 1 Place 2</b>				
Wages And Fringe Benefits	308,698	308,698	305,131	3,567
Administrative Travel	3,000	2,889	2,889	
Postage	2,500	408	308	100
Books And Subscriptions	750	154	154	
Equipment Rental	750			
Professional Services	15,000	15,000		15,000
Materials And Supplies	6,000	9,870	8,933	937
Repairs And Maintenance Equipment	2,600	2,279	2,278	1
<b>Total Justice of the Peace, Precinct 1 Place 2</b>	<b>339,298</b>	<b>339,298</b>	<b>319,693</b>	<b>19,605</b>
<b>Justice Of The Peace, Precinct 2 Place1</b>				
Wages And Fringe Benefits	382,253	382,253	379,815	2,438
Administrative Travel	3,500	1,115	1,114	1
Postage	2,000	1,725	1,724	1
Books And Subscriptions	500			
Equipment Rental	500			
Professional Services	14,500	13,740	13,739	1
Materials And Supplies	5,000	8,406	8,311	95
Repairs And Maintenance Equipment	500	754	677	77
<b>Total Justice Of The Peace, Precinct 2 Place 1</b>	<b>408,753</b>	<b>407,993</b>	<b>405,380</b>	<b>2,613</b>
<b>Justice Of The Peace, Precinct 2 Place2</b>				
Wages And Fringe Benefits	351,537	351,537	351,148	389
Administrative Travel	2,700	2,700	1,462	1,238
Local Mileage	500	500		500
Postage	1,500	1,500	1,500	
Equipment Rental	500	500	126	374
Professional Services	16,000	15,850	15,850	
Materials And Supplies	6,000	6,000	5,364	636
Repairs And Maintenance Equipment	500	500	75	425
<b>Total Justice Of The Peace, Precinct 2 Place 2</b>	<b>379,237</b>	<b>379,087</b>	<b>375,525</b>	<b>3,562</b>
<b>Justice Of The Peace, Precinct 3</b>				
Wages And Fringe Benefits	172,946	172,946	169,712	3,234
Administrative Travel	1,300			
Local Mileage	1,000	1,500	1,295	205
Postage	1,450	1,428	1,000	428
Dues And Memberships	300	300	50	250
Training And Education	1,300	1,300	437	863
Equipment Rental	300	1,327	1,327	

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
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	2008			
	Budgeted Amounts		Actual	Variance With
	Original	Final	Amounts, Budgetary Basis	Final Budget Positive (Negative)
<b>JUSTICE SYSTEM:</b>				
<b>Justice Of The Peace, Precinct 3-Continued</b>				
Fuel And Lubricants	2,000	2,000	2,000	
Materials And Supplies	3,750	3,545	2,468	1,077
Repairs And Maintenance Equipment	2,200	2,200	943	1,257
Repairs And Maintenance Vehicle	1,000	1,000	314	686
<b>Total Justice Of The Peace, Precinct 3</b>	<b>187,546</b>	<b>187,546</b>	<b>179,546</b>	<b>8,000</b>
<b>Justice Of The Peace, Precinct 4</b>				
Wages And Fringe Benefits	688,723	688,723	669,033	19,690
Administrative Travel	3,600	3,579	1,937	1,642
Postage	10,000	10,000	10,000	
Equipment Rental	700	601	525	76
Professional Services	16,100	17,031	17,030	1
Materials And Supplies	12,000	12,099	12,098	1
Repairs And Maintenance Equipment	2,600	2,600	2,206	394
<b>Total Justice Of The Peace, Precinct 4</b>	<b>733,723</b>	<b>734,633</b>	<b>712,829</b>	<b>21,804</b>
<b>Judicial General</b>				
Advertising Legal Notices	2,000			
Judicial District Fees	13,550	13,550	13,550	
Transcripts	35,000			
Transcripts 49th		390	389	1
Transcripts 341st		22,516	22,516	
Transcripts 406th		35,149	35,148	1
Transcripts CC1		517	517	
Court Appointed Attorney JPs	12,000			
Witness Expenditures	5,000	3,428		3,428
Court Interpreter/Reporter	11,000	8,984	780	8,204
Court Interpreter/Reporter 49th		6,208	6,208	
Court Interpreter/Reporter 111th		725	725	
Court Interpreter/Reporter 341st		970	970	
Court Interpreter/Reporter 406th		2,200	2,200	
Court Interpreter/Reporter CCL1		9,513	9,513	
Court Interpreter/Reporter CCL2		2,400	2,400	
Capital Murder Cases	25,000	5,000		5,000
Evaluation Services	30,000	30,925	27,880	3,045
Expert Witness	19,000	13,325		13,325
Expert Witness 406th		4,750	4,750	
Investigation Expenditure	2,000	2,000		2,000
Litigation Expense	21,000	1,000		1,000
Indigent Defendants JPs		12,000	3,750	8,250
<b>Total Judicial General</b>	<b>175,550</b>	<b>175,550</b>	<b>131,296</b>	<b>44,254</b>

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>JUSTICE SYSTEM:</b>				
<b>District Attorney</b>				
Wages And Fringe Benefits	3,787,452	3,787,452	3,730,542	56,910
Administrative Travel	4,300	400	383	17
Postage	2,000	1,382	1,203	179
Dues And Memberships	4,600	3,794	3,001	793
Books And Subscriptions	19,300	18,623	18,412	211
Training And Education	4,400	4,491	4,490	1
Equipment Rental	4,400	4,400	4,391	9
Professional Services	13,600	15,934	15,124	810
Fuel And Lubricants	8,800	10,700	9,540	1,160
Materials And Supplies	17,000	19,000	18,991	9
Repairs And Maintenance Equipment	3,000	2,676	2,432	244
Repairs And Maintenance Vehicle	2,000	2,000	1,986	14
<b>Total District Attorney</b>	<b>3,870,852</b>	<b>3,870,852</b>	<b>3,810,495</b>	<b>60,357</b>
<b>County Attorney</b>				
Wages And Fringe Benefits	2,257,629	2,257,629	2,001,548	256,081
Administrative Travel	2,500			
Local Mileage	100			
Postage	5,000	4,038	4,037	1
Dues And Memberships	4,500	4,045	3,844	201
Books And Subscriptions	8,500	13,305	13,304	1
Training And Education	16,000	15,062	12,946	2,116
Equipment Rental	2,000	1,500	1,219	281
Professional Services	5,000	6,425	6,424	1
Witness Expenditures	500			
Fuel And Lubricants	5,500	7,400	6,969	431
Materials And Supplies	18,500	18,500	15,644	2,856
Repairs And Maintenance Equipment	3,350	4,350	4,247	103
Repairs And Maintenance Vehicle	2,000	3,100	2,859	241
<b>Total County Attorney</b>	<b>2,331,079</b>	<b>2,335,354</b>	<b>2,073,041</b>	<b>262,313</b>
<b>Public Defender</b>				
Wages And Fringe Benefits	1,838,654	1,838,654	1,789,096	49,558
Administrative Travel	15,000	16,164	16,163	1
Local Mileage	1,000			
Postage	1,000	330	325	5
Dues And Memberships	5,000	4,027	4,027	
Books And Subscriptions	8,000	7,838	7,650	188
Training And Education	6,000	10,388	10,388	
Equipment Rental	5,000	4,600	4,597	3
Transcripts	500	1,047	1,046	1
Professional Services	5,000	2,727	2,222	505

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>JUSTICE SYSTEM:</b>				
<b>Public Defender-Continued</b>				
Witness Expenditures	1,000	886	318	568
Fuel And Lubricants	1,000	1,400	1,122	278
Materials And Supplies	13,000	13,335	13,307	28
Repairs And Maintenance Equipment	2,500	2,500	1,598	902
Repairs And Maintenance Vehicle	500	100	75	25
Expert Witness	1,000			
Investigation Expenditure	100	100	100	
Other Litigation Expense	100	258	258	
<b>Total Public Defender</b>	<b>1,904,354</b>	<b>1,904,354</b>	<b>1,852,292</b>	<b>52,062</b>
<b>District Clerk</b>				
Wages And Fringe Benefits	1,684,006	1,684,006	1,641,424	42,582
Administrative Travel	4,800	4,665	1,789	2,876
Local Mileage	600	735	734	1
Postage	29,700	29,700	29,229	471
Dues And Memberships	200	200	160	40
Books And Subscriptions	1,000	1,000	710	290
Training And Education	10,000	10,000	8,362	1,638
Materials And Supplies	35,000	35,000	34,471	529
Repairs And Maintenance Equipment	6,500	6,500	3,546	2,954
<b>Total District Clerk</b>	<b>1,771,806</b>	<b>1,771,806</b>	<b>1,720,425</b>	<b>51,381</b>
<b>District Clerk Central Jury</b>				
Wages And Fringe Benefits	166,723	166,723	162,657	4,066
Administrative Travel	4,000	3,971	758	3,213
Postage	18,800	18,800	13,197	5,603
Materials And Supplies	10,500	10,500	9,375	1,125
Repairs And Maintenance Equipment	3,000	3,000	2,334	666
Central Jury Petit Juror	114,000	92,026	60,000	32,026
Jurors - Other Expenses	20,000	34,323	34,322	1
<b>Total District Clerk Central Jury</b>	<b>337,023</b>	<b>329,343</b>	<b>282,643</b>	<b>46,700</b>
<b>County Clerk</b>				
Wages And Fringe Benefits	824,225	824,225	801,799	22,426
Administrative Travel	1,000	1,000	1,000	
Postage	7,500	7,500	7,325	175
Dues And Memberships	200	200	110	90
Books And Subscriptions	700	400	291	109
Training And Education	5,000	4,000	3,979	21
Equipment Rental	4,500	4,150	4,134	16
Fuel And Lubricants	2,000	1,050	664	386
Materials And Supplies	15,500	22,100	22,089	11
Repairs And Maintenance Equipment	8,000	4,000	3,124	876
<b>Total County Clerk</b>	<b>868,625</b>	<b>868,625</b>	<b>844,515</b>	<b>24,110</b>

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>JUSTICE SYSTEM:</b>				
<b>Law Library</b>				
Wages And Fringe Benefits	94,464	94,464	94,357	107
Books And Subscriptions	60,500	62,119	62,118	1
Materials And Supplies	1,000	381	380	1
Repairs And Maintenance Equipment	1,000	894	893	1
<b>Total Law Library</b>	<b>156,964</b>	<b>157,858</b>	<b>157,748</b>	<b>110</b>
<b>Bail Bond Board</b>				
Wages And Fringe Benefits	40,162	40,222	40,220	2
Materials And Supplies	350	350	349	1
Repairs And Maintenance Equipment	600	540	195	345
<b>Total Bail Bond Board</b>	<b>41,112</b>	<b>41,112</b>	<b>40,764</b>	<b>348</b>
<b>Indigent Defense Services</b>				
Wages And Fringe Benefits	367,935	368,324	368,320	4
Local Mileage	1,200	811	237	574
Postage	1,200	1,200	328	872
Dues And Memberships	700	700	222	478
Training And Education	9,500	9,500	7,626	1,874
Equipment Rental	900	900	510	390
Printing Supplies	6,000	6,000	3,806	2,194
Professional Services	12,000	12,000	458	11,542
Materials And Supplies	7,500	7,500	6,649	851
Repairs And Maintenance Equipment	5,800	5,800	821	4,979
<b>Total Indigent Defense Services</b>	<b>412,735</b>	<b>412,735</b>	<b>388,977</b>	<b>23,758</b>
<b>Juvenile Probation</b>				
Wages And Fringe Benefits	1,817,472	1,805,472	1,707,904	97,568
Administrative Travel	1,500	1,189	998	191
Car Allowance	2,400	2,400	2,400	
Transportation Juvenile	2,500	2,417	722	1,695
Office Supplies	6,000	5,115	4,251	864
Postage	1,500	1,500	1,299	201
Advertising	1,500	2,563	2,563	
Dues And Memberships	300	300		300
Training And Education	5,500	5,500	4,516	984
Equipment Rental	4,500	4,500	1,539	2,961
Professional Services	52,000	30,000	28,593	1,407
Utilities	45,000	57,200	57,200	
Uniforms	2,000	2,000	1,490	510
Fuel And Lubricants		83	82	1
Materials And Supplies	5,500	1,627	338	1,289
Groceries	5,000			
Medicines	3,000	3,000	682	2,318

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary	Variance With Final Budget Positive (Negative)
	Original	Final	Basis	
<b>JUSTICE SYSTEM:</b>				
<b>Juvenile Probation-Continued</b>				
Laundry and Linen	800	800		800
Minor Apparatus And Tools	3,000	3,075	3,075	
Repairs And Maintenance Building	8,000	7,848	3,625	4,223
Repairs And Maintenance Equipment	7,500	7,652	7,652	
Repairs And Maintenance Vehicle	7,000	7,036	7,036	
Janitorial Supplies	6,000	6,000	5,940	60
Medical Services	5,200	200	5	195
Capital Outlay		35,873	35,873	
<b>Total Juvenile Probation</b>	<u>1,993,172</u>	<u>1,993,350</u>	<u>1,877,783</u>	<u>115,567</u>
Justice System Expenditures	21,211,879	21,209,546	20,183,728	1,025,818
Less Capital Outlay		35,873	35,873	
<b>Total Current Justice System Expenditures</b>	<u>\$ 21,211,879</u>	<u>21,173,673</u>	<u>20,147,855</u>	<u>1,025,818</u>
<b>HEALTH AND HUMAN SERVICES:</b>				
<b>Indigent Health Care</b>				
Physician Services	287,500	287,500	249,985	37,515
Prescription Drugs	250,000	250,000	87,618	162,382
Hospital Inpatient Services	1,045,000	1,045,000	363,691	681,309
<b>HEALTH AND HUMAN SERVICES:</b>				
<b>Indigent Health Care-Continued</b>				
Hospital Outpatient Services	745,000	745,000	130,309	614,691
Laboratory/X-ray Services	112,500	112,500	97,919	14,581
<b>Total Indigent Health Care</b>	<u>2,440,000</u>	<u>2,440,000</u>	<u>929,522</u>	<u>1,510,478</u>
<b>Indigent Services Program</b>				
Wages And Fringe Benefits	659,696	659,696	634,679	25,017
Administrative Travel	5,500	6,300	5,747	553
Postage	3,300	3,300	2,593	707
Books And Subscriptions	480	480		480
Professional Services	2,725	2,725	27	2,698
Fuel And Lubricants	3,000	3,000	2,827	173
Materials And Supplies	6,500	10,500	9,445	1,055
Repairs And Maintenance Equipment	7,000	4,000	1,432	2,568
Repairs And Maintenance Vehicle	1,600	1,600	457	1,143
Repairs And Maintenance Software	32,000	32,000	31,464	536
Janitorial Supplies	1,000	1,000	611	389
Indigent Medical	3,000	3,000	1,332	1,668
Indigent Burials	95,000	93,200	62,370	30,830
Indigent Utilities	100	100		100
Indigent Rents	100	100		100
<b>Total Indigent Services Program</b>	<u>821,001</u>	<u>821,001</u>	<u>752,984</u>	<u>68,017</u>

Continued

Webb County, Texas  
 Budgetary Comparison Schedule Detail  
 Schedule of Expenditures  
 General Fund  
 For The Year Ended September 30, 2008

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>HEALTH AND HUMAN SERVICES:</b>				
<b>Child Welfare</b>				
Training and Education	250	250		250
Professional Services	1,000	1,000	88	912
Foster Care	1,000	1,000		1,000
Clothing Allowance	37,000	37,000	28,908	8,092
Materials And Supplies	1,000	1,000		1,000
Medical/Dental Exams	1,000	1,000		1,000
Awareness	700	700	700	
<b>Total Child Welfare</b>	<u>41,950</u>	<u>41,950</u>	<u>29,696</u>	<u>12,254</u>
<b>General Operations-Health &amp; Welfare</b>				
City Health Contract	210,000	210,000	206,600	3,400
Animal Protective Society	50,000	50,000	50,000	
R B Cowl	90,000	90,000	90,000	
Animal Damage Control	25,200	26,400	26,400	
Fire Protection And Emergency Services	600,000	600,000	600,000	
Gateway Community Health	150,000	150,000	150,000	
Ministries	157,500	157,500	157,500	
<b>Total General Operations - Health &amp; Welfare</b>	<u>1,282,700</u>	<u>1,283,900</u>	<u>1,280,500</u>	<u>3,400</u>
<b>Veteran's Service Office</b>				
Wages And Fringe Benefits	141,961	141,961	140,303	1,658
Administrative Travel	3,000	2,900	2,898	2
Postage	600	600	600	
Dues And Memberships	300	20	20	
Training And Education	500	244	244	
Equipment Rental	1,200	1,100	1,098	2
Materials And Supplies	2,000	3,217	3,175	42
Minor Apparatus And Tools	550	538	537	1
Repairs And Maintenance Equipment	500	275	200	75
Laredo Veteran Assistance	75,000	75,000	75,000	
Veteran Cemetery Markers	10,000	9,756	7,500	2,256
<b>Total Veteran's Service Office</b>	<u>235,611</u>	<u>235,611</u>	<u>231,575</u>	<u>4,036</u>
Health And Human Services Expenditures	4,821,262	4,822,462	3,224,277	1,598,185
Less Capital Outlay				
<b>Total Current Health And Human Services Expenditures</b>	<u>\$ 4,821,262</u>	<u>4,822,462</u>	<u>3,224,277</u>	<u>1,598,185</u>
<b>INFRASTRUCTURE AND ENVIRONMENTAL SERVICES:</b>				
<b>Extension Agent</b>				
Wages And Fringe Benefits	142,437	142,437	135,454	6,983
Administrative Travel	13,000	15,400	13,740	1,660
Local Mileage	5,700	5,400	4,395	1,005
Postage	1,000	1,000	1,000	

Continued

Webb County, Texas  
 Budgetary Comparison Schedule Detail  
 Schedule of Expenditures  
 General Fund  
 For The Year Ended September 30, 2008

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>INFRASTRUCTURE AND ENVIRONMENTAL SERVICES:</b>				
<b>Extension Agent-Continued</b>				
Dues And Memberships	500	500	330	170
Books And Subscriptions	1,100	1,100	1,050	50
Equipment Rental	6,400	4,600	3,438	1,162
Materials And Supplies	3,500	3,500	3,333	167
Minor Apparatus And Tools	1,000	1,000	769	231
Repairs And Maintenance Equipment	300			
<b>Total Extension Agent</b>	<u>174,937</u>	<u>174,937</u>	<u>163,509</u>	<u>11,428</u>
Infrastructure And Environmental Services Expenditures	174,937	174,937	163,509	11,428
Less Capital Outlay				
<b>Total Current Infrastructure And Environmental Services Expenditures</b>	<u>\$ 174,937</u>	<u>174,937</u>	<u>163,509</u>	<u>11,428</u>
<b>CORRECTIONS AND REHABILITATION:</b>				
<b>Jail Bargaining Unit</b>				
Wages And Fringe Benefits	9,483,747	9,659,713	9,429,492	230,221
Administrative Travel	20,000	3,938	3,937	1
Special Travel	65,000	72,816	72,381	435
Office Supplies	22,500	17,938	17,937	1
Postage	3,600	2,207	2,206	1
Advertising	3,200	137	76	61
Dues And Memberships	1,000	700	656	44
Books And Subscriptions	7,700	2,838	2,823	15
Training And Education	23,000	8,025	8,024	1
Equipment Rental	30,000	19,713	19,713	
Professional Services	45,000	2,380	2,380	
Contract Services - Dimmit County	475,000	516,594	516,594	
Contract Services - Zapata County	25,000			
Contract Services - Other		936	936	
Utilities	335,000	309,351	309,350	1
Uniforms	30,000	16,647	15,319	1,328
Fuel And Lubricants	9,000	3,099	2,503	596
Materials And Supplies	32,000	34,296	32,492	1,804
Minor Apparatus And Tools	13,000	14,731	14,431	300
Repairs And Maintenance Building	85,000	189,148	168,540	20,608
Repairs And Maintenance Equipment	60,000	44,565	41,273	3,292
Repairs And Maintenance Software	13,000	13,544	12,660	884
Capital Outlay		28,847	28,847	
<b>Total Jail Bargaining Unit</b>	<u>10,781,747</u>	<u>10,962,163</u>	<u>10,702,570</u>	<u>259,593</u>
<b>Jail Non Bargaining Unit</b>				
Wages And Fringe Benefits	1,139,372	1,134,372	1,073,715	60,657
<b>Total Jail Non Bargaining Unit</b>	<u>1,139,372</u>	<u>1,134,372</u>	<u>1,073,715</u>	<u>60,657</u>

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>CORRECTIONS AND REHABILITATION:</b>				
<b>Basic Supervision</b>				
Materials And Supplies	7,000	7,000	6,305	695
<b>Total Basic Supervision</b>	<b>7,000</b>	<b>7,000</b>	<b>6,305</b>	<b>695</b>
<b>Jail Purchasing</b>				
Professional Services	200,000	199,330	193,818	5,512
Uniforms	10,000	10,000	3,123	6,877
Materials And Supplies	125,000	119,000	80,206	38,794
Groceries	800,000	833,870	833,870	
Medicines	130,000	122,307	104,627	17,680
Minor Apparatus And Tools	7,000	6,140	753	5,387
Janitorial Supplies	85,000	91,670	91,669	1
Medical Services	150,000	123,935	123,935	
<b>Total Jail Purchasing</b>	<b>1,507,000</b>	<b>1,506,252</b>	<b>1,432,001</b>	<b>74,251</b>
Corrections And Rehabilitation Expenditures	13,435,119	13,609,787	13,214,591	395,196
Less Capital Outlay		28,847	28,847	
<b>Total Current Corrections And Rehabilitation Expenditures</b>	<b>\$ 13,435,119</b>	<b>13,580,940</b>	<b>13,185,744</b>	<b>395,196</b>

**COMMUNITY AND ECONOMIC DEVELOPMENT:**

<b>Economic Development</b>				
Wages And Fringe Benefits	319,729	319,729	289,860	29,869
Administrative Travel	7,000	7,000	6,957	43
Local Mileage	400	200	38	162
Postage	1,000	963	714	249
Books And Subscriptions	200	16	16	
Training And Education	400	287	287	
Fuel And Lubricants	2,000	2,734	2,734	
Materials And Supplies	1,500	1,800	1,762	38
Repairs And Maintenance Equipment	900	600	468	132
Repairs And Maintenance Vehicles	1,000	800	638	162
<b>Total Economic Development</b>	<b>334,129</b>	<b>334,129</b>	<b>303,474</b>	<b>30,655</b>
<b>Quad City Community Center</b>				
Wages And Fringe Benefits	165,636	165,636	165,150	486
Administrative Travel	700	700	654	46
Local Mileage	3,000	3,328	3,327	1
Books And Subscriptions	3,000	2,672	2,413	259
Utilities	40,000	65,722	61,163	4,559
Fuel And Lubricants	2,000	3,500	3,500	
Materials And Supplies	4,500	4,000	3,373	627
Goods For Public Events	1,000	1,000	788	212
Repairs And Maintenance Building	3,000	2,500	1,610	890
Repairs And Maintenance Equipment	2,000	1,500	600	900

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>COMMUNITY AND ECONOMIC DEVELOPMENT:</b>				
<b>Quad City Community Center-Continued</b>				
Repairs And Maintenance Vehicles	1,000	1,000	646	354
Janitorial Supplies	2,000	2,000	1,039	961
<b>Total Quad City Community Center</b>	<b>227,836</b>	<b>253,558</b>	<b>244,263</b>	<b>9,295</b>
<b>Bruni Community Center</b>				
Wages And Fringe Benefits	71,379	71,379	70,758	621
Administrative Travel	1,400	1,318	1,318	
Utilities	7,500	666	665	1
Fuel And Lubricants	1,000	2,051	2,050	1
Materials And Supplies	1,500	968	967	1
Goods For Public Events	1,000	361	361	
Repairs And Maintenance Building	900	144	143	1
Repairs And Maintenance Equipment	1,500			
Repairs And Maintenance Vehicles	1,000	36	35	1
Janitorial Supplies	1,500	532	532	
<b>Total Bruni Community Center</b>	<b>88,679</b>	<b>77,455</b>	<b>76,829</b>	<b>626</b>
<b>El Cenizo Community Center</b>				
Wages And Fringe Benefits	207,768	207,768	207,211	557
Administrative Travel	2,000			
Car Allowance	2,400	2,400	2,400	
Utilities	14,000	15,858	15,858	
Fuel And Lubricants	2,000	2,178	2,178	
Materials And Supplies	2,500	3,954	3,953	1
Goods For Public Events	1,000	1,899	1,898	1
Repairs And Maintenance Building	4,000	3,427	3,426	1
Repairs And Maintenance Equipment	1,500	1,172	1,171	1
Repairs And Maintenance Vehicles	1,500	1,111	1,110	1
Janitorial Supplies	2,500	2,385	2,384	1
<b>Total El Cenizo Community Center</b>	<b>241,168</b>	<b>242,152</b>	<b>241,589</b>	<b>563</b>
<b>Larga Vista Center</b>				
Wages And Fringe Benefits	161,595	161,595	161,015	580
Administrative Travel	1,400	745	744	1
Car Allowance	1,200	1,200	1,200	
Utilities	16,000	20,862	20,861	1
Fuel And Lubricants	2,500	4,300	4,300	
Materials And Supplies	1,500	1,768	1,768	
Goods For Public Events	1,000	856	856	
Repairs And Maintenance Building	2,000	2,264	2,263	1
Repairs And Maintenance Equipment	1,400	1,070	1,069	1
Repairs And Maintenance Vehicles	2,200	1,366	1,366	
Janitorial Supplies	1,000	575	574	1
<b>Total Larga Vista Center</b>	<b>191,795</b>	<b>196,601</b>	<b>196,016</b>	<b>585</b>

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>COMMUNITY AND ECONOMIC DEVELOPMENT:</b>				
<b>Rio Bravo Community Center</b>				
Wages And Fringe Benefits	166,555	171,406	171,403	3
Administrative Travel	1,400			
Car Allowance	1,200	1,200	1,200	
Utilities	25,000	33,225	33,224	1
Fuel And Lubricants	500			
Materials And Supplies	2,000	1,990	1,968	22
Goods For Public Events	1,000	864	864	
Repairs And Maintenance Building	3,500	4,270	4,269	1
Repairs And Maintenance Equipment	1,500	291	290	1
Repairs And Maintenance Vehicles	500	462	462	
Janitorial Supplies	2,000	1,400	1,400	
<b>Total Rio Bravo Community Center</b>	<b>205,155</b>	<b>215,108</b>	<b>215,080</b>	<b>28</b>
<b>Fred and Anita Bruni Community Center</b>				
Wages And Fringe Benefits	156,561	156,561	148,620	7,941
Administrative Travel	1,400	401	400	1
Car Allowance	1,200	1,200	1,200	
Utilities	14,000	12,415	12,415	
Fuel And Lubricants	4,000	291	291	
Materials And Supplies	2,000	2,247	2,247	
Goods For Public Events	1,000	715	714	1
Repairs And Maintenance Building	2,500	2,433	2,433	
Repairs And Maintenance Equipment	1,500	1,109	1,108	1
Repairs And Maintenance Vehicles	2,200	1,060	1,060	
Janitorial Supplies	1,000	500	499	1
<b>Total Fred and Anita Bruni Community Center</b>	<b>187,361</b>	<b>178,932</b>	<b>170,987</b>	<b>7,945</b>
<b>Buenos Aires Community Center</b>				
Wages And Fringe Benefits	103,795	103,795	101,290	2,505
Administrative Travel	1,400	1,400	1,399	1
Car Allowance	1,200	1,200	1,200	
Utilities	14,000			
Fuel And Lubricants	1,500			
Materials And Supplies	2,000	3,253	3,252	1
Goods For Public Events	1,000	1,615	1,615	
Repairs And Maintenance Building	1,500			
Repairs And Maintenance Equipment	1,500			
Repairs And Maintenance Vehicles	1,000			
Janitorial Supplies	1,000	901	901	
<b>Total Buenos Aires Community Center</b>	<b>129,895</b>	<b>112,164</b>	<b>109,657</b>	<b>2,507</b>

Continued

Webb County, Texas  
 Budgetary Comparison Schedule Detail  
 Schedule of Expenditures  
 General Fund  
 For The Year Ended September 30, 2008

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>COMMUNITY AND ECONOMIC DEVELOPMENT:</b>				
<b>Santa Teresita Community Center</b>				
Wages And Fringe Benefits	119,075	119,075	117,421	1,654
Administrative Travel	1,400			
Car Allowance	1,200	1,100	1,100	
Utilities	12,500	5,733	5,733	
Fuel And Lubricants	3,000	4,252	4,252	
Materials And Supplies	1,500	2,231	2,231	
Goods For Public Events	1,000	1,620	1,620	
Repairs And Maintenance Building	2,000	3,728	3,727	1
Repairs And Maintenance Equipment	1,400	320	319	1
Repairs And Maintenance Vehicles	2,200	902	901	1
Janitorial Supplies	1,000	323	323	
<b>Total Santa Teresita Community Center</b>	<b>146,275</b>	<b>139,284</b>	<b>137,627</b>	<b>1,657</b>
<b>La Presa Community Center</b>				
Wages And Fringe Benefits	85,581	108,535	108,533	2
Administrative Travel	1,000			
Car Allowance	1,200	1,000	1,000	
Utilities	12,500	8,589	8,588	1
Fuel And Lubricants	3,000	100	100	
Materials And Supplies	1,000	3,383	3,382	1
Goods For Public Events	1,000	1,352	1,352	
Repairs And Maintenance Building	2,000	5,488	5,488	
Repairs And Maintenance Equipment	1,000	65	65	
Repairs And Maintenance Vehicles	2,000			
Janitorial Supplies	1,000	1,282	1,281	1
<b>Total La Presa Community Center</b>	<b>111,281</b>	<b>129,794</b>	<b>129,789</b>	<b>5</b>
<b>Golf Course</b>				
Professional Services	3,000	339		339
Water Rights		2,661	2,660	1
Utilities	39,000	39,000	36,449	2,551
Repairs And Maintenance Building	4,000	4,000		4,000
Repairs And Maintenance Equipment	10,000	10,000		10,000
<b>Total Golf Course</b>	<b>56,000</b>	<b>56,000</b>	<b>39,109</b>	<b>16,891</b>
<b>Parks And Grounds</b>				
Wages And Fringe Benefits	231,734	231,734	210,427	21,307
Equipment Rental	600	102	102	
Uniforms	3,400	3,400	3,321	79
Fuel And Lubricants	7,500	9,500	9,347	153
Materials And Supplies	5,000	3,907	3,876	31
Minor Apparatus And Tools	400	250	187	63
Repairs And Maintenance Equipment	2,000	2,057	2,057	

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2008**

	2008			
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>COMMUNITY AND ECONOMIC DEVELOPMENT:</b>				
<b>Parks And Grounds-Continued</b>				
Repairs And Maintenance Vehicles	2,500	2,244	2,178	66
Landfill Fees	2,000	1,490	1,490	
<b>Total Parks And Grounds</b>	<u>255,134</u>	<u>254,684</u>	<u>232,985</u>	<u>21,699</u>
Community And Economic Development Expenditures	2,174,708	2,189,861	2,097,405	92,456
Less Capital Outlay				
<b>Total Current Community And Economic Development Expenditures</b>	<u>\$ 2,174,708</u>	<u>2,189,861</u>	<u>2,097,405</u>	<u>92,456</u>
Add Capital Outlay-All Departments		89,568	89,567	1
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<u>\$ 69,329,435</u>	<u>69,031,505</u>	<u>64,676,738</u>	<u>4,354,767</u>

Concluded