

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.

2014 BUDGET - WEBB COUNTY, TEXAS

GENERAL FUND REVENUES SUMMARIZED

	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
0300 County Treasurer	15,735,498	17,959,616	19,332,925	19,332,925	18,601,065	19,414,400
0700 Tax Assessor-Collector	50,509,602	54,179,338	58,041,191	58,041,191	57,196,307	62,738,560
1005 Drug Docket Fines	55,607	66,090	65,000	65,000	49,884	65,000
1040 Justice Of The Peace Precinct 1 Place 1	98,973	88,487	98,900	98,900	82,282	104,800
1041 Justice Of The Peace Precinct 1 Place 2	71,399	63,685	73,000	73,000	86,353	92,100
1042 Justice Of The Peace Precinct 2 Place 1	137,430	204,637	183,520	183,520	214,167	210,800
1043 Justice Of The Peace Precinct 3	31,544	38,471	37,750	37,750	37,726	45,350
1044 Justice Of The Peace Precinct 4	158,944	409,414	413,000	413,000	339,605	362,100
1045 Justice Of The Peace Precinct 2 Place 2	35,721	36,304	48,100	48,100	57,144	60,500
1100 District Attorney	-	-	85,000	85,000	-	-
1101 County Attorney	97,768	84,985	113,700	113,700	49,050	113,700
1102 Public Defender	109,837	131,753	103,806	103,806	222,058	125,000
1110 District Clerk	1,077,118	843,937	841,200	841,200	858,255	857,050
1120 County Clerk	1,088,049	1,160,194	1,136,950	1,136,950	1,195,649	1,207,950
1200 Basic Supervision	13,589	11,854	12,500	12,500	5,512	6,200
1205 Pretrial Services	24,225	29,665	30,000	30,000	27,753	30,000
1301 Juvenile Probation	37,383	27,880	27,100	27,100	27,074	32,100
2001 Sheriff's Bargaining Unit - Patrol & Civil	106,285	112,990	112,100	112,100	111,489	114,700
2060 Sheriff's Bargaining Unit - Jail Division	946,990	1,335,079	1,165,000	1,165,000	1,681,991	1,441,560
2070 Medical Examiner	82,835	110,695	90,875	90,875	85,236	115,375
2500 Constable Precinct 1	5,170	4,330	6,500	6,500	7,270	7,000
2501 Constable Precinct 3	80	80	100	100	470	100
2502 Constable Precinct 4	1,900	1,800	3,000	3,000	1,560	3,000
2503 Constable Precinct 2	1,815	540	2,000	2,000	492	2,000
4100 Indigent Health Care	108,673	106,269	59,500	59,500	114,098	101,100
4102 Child Welfare	12,247	4,821	8,000	8,000	109	8,000
9501 Other Sources & Uses	529,500	880,000	1,096,000	1,096,000	1,027,750	915,000
Total Revenue	\$ 71,078,182	\$ 77,892,915	\$ 83,186,717	\$ 83,186,717	\$ 82,080,347	\$ 88,173,445

**County Treasurer
Department 0300
Delia Perales**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1000 Taxes						
3071 General Sales Tax	14,550,526	16,815,478	18,000,000	18,000,000	17,401,526	18,200,000
3072 Mixed Drink Tax	329,520	298,772	350,000	350,000	345,476	350,000
3073 Bingo Tax	78,056	86,549	95,000	95,000	53,544	80,000
	<u>14,958,101</u>	<u>17,200,799</u>	<u>18,445,000</u>	<u>18,445,000</u>	<u>17,800,547</u>	<u>18,630,000</u>
1100 Fees of Office						
3221 Hot Check Fees	30	150	100	100	30	100
3731 Law Library Fees	87	276	200	200	171	300
3731-1 Law Library Notary Fees	-	54	50	50	472	600
	<u>117</u>	<u>480</u>	<u>350</u>	<u>350</u>	<u>673</u>	<u>1,000</u>
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	35,000
3528-2 District & County Attorney Longevity	29,720	26,540	35,000	35,000	34,720	30,000
3725 Fiscal Fees	1,200	6,658	7,000	7,000	9,434	7,000
3726 State Administration Fee	193,767	236,258	225,000	225,000	157,478	225,000
3726-1 Administration of Justice	60	72	100	100	28	100
	<u>405,997</u>	<u>450,778</u>	<u>448,350</u>	<u>448,350</u>	<u>382,910</u>	<u>447,100</u>
1500 Interest Income						
3601 Depository Interest	130,490	129,304	128,000	128,000	133,687	148,000
3602 Note Interest Income	-	471	400	400	362	300
	<u>130,490</u>	<u>129,775</u>	<u>128,400</u>	<u>128,400</u>	<u>134,048</u>	<u>148,300</u>
1600 Miscellaneous						
3729 Sale of Equipment	11,500	4,900	5,000	5,000	56	5,000
3734 Rents	71,689	79,584	135,000	135,000	68,646	71,000
3741 Refunds	-	-	1,000	1,000	-	1,000
3747-3 Administrative Fee Water	25,000	25,000	25,000	25,000	25,000	25,000
3747-5 JJAEP Security Fee	110,881	49,509	116,825	116,825	105,912	58,000
3795 Other Revenues	21,723	12,266	20,000	20,000	24,797	20,000
3804 Notes Proceeds	-	6,524	8,000	8,000	7,269	8,000
	<u>240,793</u>	<u>177,783</u>	<u>310,825</u>	<u>310,825</u>	<u>231,680</u>	<u>188,000</u>
Department Total	<u>\$15,735,498</u>	<u>\$17,959,616</u>	<u>\$19,332,925</u>	<u>\$19,332,925</u>	<u>\$18,549,858</u>	<u>\$19,414,400</u>

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1000 Taxes						
3001 Current Ad Valorem	46,915,800	50,019,345	53,782,851	53,782,851	53,584,902	58,323,180
3011 Discounts Allowed	(975,404)	(1,070,128)	(1,075,660)	(1,075,660)	(1,180,100)	(1,206,470)
3021 Penalty & Interest	352,042	293,825	355,000	355,000	312,331	365,000
3031 Delinquent Ad Valorem	2,098,841	2,308,712	2,300,000	2,300,000	1,872,853	2,300,000
3041 Delinquent Penalty & Interest	685,211	743,256	700,000	700,000	519,195	700,000
3061 Tax Attorneys Service Fee	443,362	412,294	425,000	425,000	359,274	425,000
3062 Tax Attorneys Cost	(438,153)	(412,582)	(425,000)	(425,000)	(359,578)	(425,000)
3063 Tax Refunds	(191,551)	(169,623)	(150,000)	(150,000)	(164,127)	(150,000)
3065 Ad Valorem Over / Short	147	580	500	500	36	250
	48,890,295	52,125,679	55,912,691	55,912,691	54,944,786	60,331,960
1100 Fees of Office						
3103 Late Rendition Penalties	300	590	500	500	(15)	100
3104 U.S. Passport Fees	72,215	94,155	90,000	90,000	108,425	90,000
3105 Motor Vehicle Commissions	478,005	703,698	800,000	800,000	886,280	950,000
3106 Title Commissions	201,426	210,547	200,000	200,000	232,954	230,000
3107 Sticker/Plate Commissions	334,648	347,627	340,000	340,000	366,226	360,000
3108 Customer Service Fees	235,932	302,325	250,000	250,000	400,916	350,000
3109 Registration Commissions	82,376	95,356	90,000	90,000	104,593	100,000
3110 Replacement Commissions	23,750	23,538	25,000	25,000	26,112	25,000
3111 LCC Tax Collection Fees	127,137	129,060	160,000	160,000	(517)	130,000
3111-01 EL Cenizo Collections Fee	2,287	2,447	2,500	2,500	2,540	2,500
3111-02 Rio Bravo Collections Fee	4,411	3,702	5,000	5,000	4,404	5,000
3111-03 Drainage District Collections	2,434	1,844	2,500	2,500	1,868	2,000
3112 Liquor Commissions	29,367	44,396	35,000	35,000	22,785	50,000
3113 Tax Certificates	12,360	16,460	10,000	10,000	13,078	15,000
3221 Hot Check Fees	12,660	9,030	8,000	8,000	7,500	7,000
3240 Occupation Tax	-	68,884	110,000	110,000	74,374	90,000
	1,619,307	2,053,659	2,128,500	2,128,500	2,251,521	2,406,600
Department Total	\$50,509,602	\$54,179,338	\$58,041,191	\$58,041,191	\$57,196,307	\$62,738,560

**Drug Docket Fines
Department 1005
Oscar J. Hale Jr., Judge**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1200 Fines and Forfeitures						
3306-111TH Non Traffic Fines 111th	50	933	1,000	1,000	792	1,000
3306-406TH Non Traffic Fines 406th	46,686	55,246	52,000	52,000	43,753	52,000
3306-49TH Non Traffic Fines 49th	8,871	9,911	12,000	12,000	5,339	12,000
	55,607	66,090	65,000	65,000	49,884	65,000
Department Total	\$55,607	\$66,090	\$65,000	\$65,000	\$49,884	\$65,000

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	8,880	8,000	10,000	10,000	10,720	10,000
3203-1 Constable Forcible Detainer	17,900	20,000	19,000	19,000	21,400	20,000
3203-4 Constable Truant Fees	5	150	-	-	560	200
3204 Sheriff Fees	361	635	500	500	305	500
3206 Post Judgment Fees	625	545	500	500	763	600
3208 Child Safety	80	600	1,000	1,000	2,240	2,000
3233 Jury Fees	15	60	-	-	52	100
3296 Fees Over / Short	-	-	-	-	0	-
3331 Truancy Fines	313	-	500	500	-	4,000
3346 Small Claims	4,075	4,525	5,000	5,000	5,200	5,000
3347 Civil Cases	16,550	21,275	21,000	21,000	17,550	21,000
	48,804	55,790	57,500	57,500	58,790	63,400
1150 Criminal Fees						
3201 District Attorney Fees	1,005	636	800	800	375	800
3203-2 Constable Warrant Fees	-	(5)	400	400	-	400
3203-3 Constable Arrest Fees	385	472	400	400	561	400
3205 Warrant Fees & Capias	-	-	100	100	-	100
3216 Deferred Adjudication Fee	365	1,007	1,000	1,000	1,909	1,000
3218 TFC Local Court Costs	507	919	600	600	783	600
3222 Transaction Fee HB 662	1,353	2,181	2,000	2,000	1,935	2,000
3226 Courtesy Letter Fees	20	646	500	500	45	500
3295 Other Fees	453	24	-	-	39	-
3326 T A B C Fines	-	-	-	-	15	-
3329 Texas Rail Road Police	-	5	-	-	-	-
3336 Defensive Driving Course	30	10	100	100	40	100
3341 Case Dismissals	210	590	500	500	460	500
	4,327	6,485	6,400	6,400	6,162	6,400
1200 Fines and Forfeitures						
3306 Non Traffic Fines	45,842	26,212	35,000	35,000	17,330	35,000
	45,842	26,212	35,000	35,000	17,330	35,000
Department Total	\$98,973	\$88,487	\$98,900	\$98,900	\$82,282	\$104,800

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	7,440	10,880	15,000	15,000	8,560	15,000
3203-1 Constable Forcible Detainer	10,600	11,300	11,000	11,000	15,680	12,500
3203-4 Constable Truant Fees	60	614	2,000	2,000	385	2,000
3204 Sheriff Fees	75	180	100	100	181	100
3206 Post Judgment Fees	180	240	200	200	342	200
3208 Child Safety	3,860	2,461	4,000	4,000	3,100	4,000
3221 Hot Check Fees	-	30	-	-	-	-
3233 Jury Fees	5	5	-	-	5	-
3296 Fees Over / Short	(0)	5	-	-	2	-
3331 Truancy Fines	7,974	3,013	6,000	6,000	1,318	6,000
3346 Small Claims	875	1,650	1,000	1,000	1,825	2,000
3347 Civil Cases	4,250	4,650	4,500	4,500	4,475	4,500
	<u>35,319</u>	<u>35,028</u>	<u>43,800</u>	<u>43,800</u>	<u>35,873</u>	<u>46,300</u>
1150 Criminal Fees						
3201 District Attorney Fees	495	345	350	350	410	450
3203-2 Constable Warrant Fees	-	-	250	250	-	250
3203-3 Constable Arrest Fees	60	36	50	50	150	150
3205 Warrant Fees & Capias	(150)	-	-	-	-	100
3216 Deferred Adjudication Fee	993	631	600	600	809	700
3218 TFC Local Court Costs	270	428	300	300	708	600
3222 Transaction Fee HB 662	1,298	1,202	1,000	1,000	2,032	1,500
3226 Courtesy Letter Fees	150	-	-	-	5	-
3281 Parks & Wildlife Commission	-	53	100	100	117	100
3295 Other Fees	1,950	12	-	-	28	-
3326 T A B C Fines	306	411	350	350	451	500
3329 Texas Rail Road Police	1,353	911	600	600	447	600
3336 Defensive Driving Course	120	110	100	100	100	100
3341 Case Dismissals	600	630	500	500	1,280	750
	<u>7,444</u>	<u>4,768</u>	<u>4,200</u>	<u>4,200</u>	<u>6,537</u>	<u>5,800</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	28,636	23,889	25,000	25,000	44,228	40,000
	<u>28,636</u>	<u>23,889</u>	<u>25,000</u>	<u>25,000</u>	<u>44,228</u>	<u>40,000</u>
Department Total	<u>\$71,399</u>	<u>\$63,685</u>	<u>\$73,000</u>	<u>\$73,000</u>	<u>\$86,638</u>	<u>\$92,100</u>

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	17,200	46,160	45,000	45,000	60,320	55,000
3203-1 Constable Forcible Detainer	35,100	43,800	40,000	40,000	47,900	45,000
3203-4 Constable Truant Fees	496	410	600	600	263	700
3204 Sheriff Fees	2,751	3,931	3,500	3,500	2,958	4,000
3206 Post Judgment Fees	480	975	700	700	1,785	1,800
3208 Child Safety	1,431	672	2,000	2,000	1,090	2,000
3221 Hot Check Fees	25	-	-	-	-	-
3233 Jury Fees	94	20	-	-	27	-
3296 Fees Over / Short	628	588	100	100	39	100
3331 Truancy Fines	1,445	1,125	2,000	2,000	858	2,200
3346 Small Claims	10,900	21,600	22,000	22,000	24,675	24,000
3347 Civil Cases	6,400	7,325	7,000	7,000	7,400	7,000
	<u>76,949</u>	<u>126,607</u>	<u>122,900</u>	<u>122,900</u>	<u>147,314</u>	<u>141,800</u>
1150 Criminal Fees						
3203-2 Constable Warrant Fees	-	(100)	900	900	-	600
3203-3 Constable Arrest Fees	245	1,546	1,200	1,200	993	1,200
3205 Warrant Fees & Capias	-	-	2,000	2,000	-	1,500
3216 Deferred Adjudication Fee	4,543	4,721	4,000	4,000	1,376	4,000
3218 TFC Local Court Costs	4,651	6,503	6,000	6,000	4,991	6,000
3222 Transaction Fee HB 662	7,267	11,370	10,000	10,000	9,509	10,000
3281 Parks & Wildlife Commission	6	54	70	70	8	100
3295 Other Fees	38,819	289	280	280	290	400
3329 Texas Rail Road Police	-	84	100	100	8	100
3336 Defensive Driving Course	108	57	70	70	200	100
3341 Case Dismissals	3,419	17,281	10,000	10,000	8,896	10,000
	<u>59,057</u>	<u>41,806</u>	<u>34,620</u>	<u>34,620</u>	<u>26,272</u>	<u>34,000</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	1,424	36,225	26,000	26,000	40,788	35,000
	<u>1,424</u>	<u>36,225</u>	<u>26,000</u>	<u>26,000</u>	<u>40,788</u>	<u>35,000</u>
Department Total	<u>\$137,430</u>	<u>\$204,637</u>	<u>\$183,520</u>	<u>\$183,520</u>	<u>\$214,374</u>	<u>\$210,800</u>

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3202 Constable Fees	-	-	300	300	-	600
3203 Constable Civil/Justice Fees	240	80	500	500	-	500
3203-1 Constable Forcible Detainer	100	-	100	100	-	100
3204 Sheriff Fees	685	768	600	600	906	600
3206 Post Judgment Fees	-	-	1,000	1,000	-	1,000
3208 Child Safety	-	-	200	200	-	250
3221 Hot Check Fees	60	30	100	100	30	100
3223 County Attorney Fees	-	5	-	-	-	-
3296 Fees Over / Short	373	(0)	-	-	3	-
3346 Small Claims	175	125	200	200	100	200
3347 Civil Cases	50	100	200	200	125	200
	<u>1,683</u>	<u>1,107</u>	<u>3,200</u>	<u>3,200</u>	<u>1,164</u>	<u>3,550</u>
1150 Criminal Fees						
3203-2 Constable Warrant Fees	-	-	300	300	-	350
3203-3 Constable Arrest Fees	383	567	300	300	1,226	2,500
3205 Warrant Fees & Capias	-	-	1,500	1,500	-	1,500
3205-01 Warrant Unit Service Fees	-	-	150	150	-	150
3216 Deferred Adjudication Fee	6,926	7,997	7,000	7,000	6,508	7,000
3218 TFC Local Court Costs	1,266	1,747	2,000	2,000	1,826	2,000
3222 Transaction Fee HB 662	1,828	2,292	2,200	2,200	2,197	2,200
3226 Courtesy Letter Fees	80	80	100	100	25	100
3281 Parks & Wildlife Commission	1,036	2,292	2,500	2,500	697	2,500
3295 Other Fees	18	-	1,000	1,000	-	1,000
3336 Defensive Driving Course	130	180	500	500	331	500
3341 Case Dismissals	540	1,020	1,000	1,000	880	1,000
	<u>12,207</u>	<u>16,175</u>	<u>18,550</u>	<u>18,550</u>	<u>13,689</u>	<u>20,800</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	17,655	21,189	16,000	16,000	22,874	21,000
	<u>17,655</u>	<u>21,189</u>	<u>16,000</u>	<u>16,000</u>	<u>22,874</u>	<u>21,000</u>
Department Total	<u>\$31,544</u>	<u>\$38,471</u>	<u>\$37,750</u>	<u>\$37,750</u>	<u>\$37,726</u>	<u>\$45,350</u>

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	15,520	15,520	15,200	15,200	11,440	12,000
3203-1 Constable Forcible Detainer	32,700	29,800	30,000	30,000	36,800	35,000
3203-4 Constable Truant Fees	-	-	-	-	165	150
3204 Sheriff Fees	1,445	2,471	2,200	2,200	2,443	2,500
3204-02 Sheriff Civil Fees	-	-	-	-	100	100
3206 Post Judgment Fees	1,010	835	1,200	1,200	1,245	1,200
3208 Child Safety	-	-	-	-	660	800
3221 Hot Check Fees	330	480	500	500	330	500
3233 Jury Fees	45	106	150	150	75	150
3296 Fees Over / Short	95	(106)	100	100	10	50
3331 Truancy Fines	-	-	-	-	500	500
3346 Small Claims	4,750	4,075	5,000	5,000	2,075	5,000
3347 Civil Cases	10,925	17,625	16,000	16,000	16,625	17,000
	66,820	70,806	70,350	70,350	72,468	74,950
1150 Criminal Fees						
3203-2 Constable Warrant Fees	-	-	-	-	70,228	80,000
3203-3 Constable Arrest Fees	215	185	200	200	240	900
3205-01 Warrant Unit Service Fees	3,250	211,318	225,000	225,000	49,350	60,000
3216 Deferred Adjudication Fee	6,456	7,728	8,000	8,000	8,598	10,000
3218 TFC Local Court Costs	6,850	7,571	7,500	7,500	6,456	7,500
3222 Transaction Fee HB 662	26,418	34,004	32,000	32,000	28,528	30,000
3226 Courtesy Letter Fees	315	257	450	450	178	250
3281 Parks & Wildlife Commission	2,304	1,939	2,800	2,800	809	2,800
3295 Other Fees	3,545	839	1,000	1,000	307	500
3329 Texas Rail Road Police	-	15	-	-	70	-
3336 Defensive Driving Course	2,426	2,613	3,500	3,500	1,992	3,000
3341 Case Dismissals	1,720	2,180	2,200	2,200	2,205	2,200
	53,500	268,648	282,650	282,650	168,960	197,150
1200 Fines and Forfeitures						
3306 Non Traffic Fines	38,624	69,959	60,000	60,000	98,661	90,000
	38,624	69,959	60,000	60,000	98,661	90,000
Department Total	\$158,944	\$409,414	\$413,000	\$413,000	\$340,089	\$362,100

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	5,600	6,560	9,000	9,000	6,720	9,000
3203-1 Constable Forcible Detainer	10,200	14,700	15,000	15,000	13,900	15,000
3203-4 Constable Truant Fees	290	155	1,000	1,000	205	1,000
3204 Sheriff Fees	825	690	2,000	2,000	1,290	2,000
3206 Post Judgment Fees	245	295	200	200	381	200
3208 Child Safety	1,183	640	2,000	2,000	760	2,000
3221 Hot Check Fees	17	30	-	-	-	-
3233 Jury Fees	6	18	-	-	15	-
3296 Fees Over / Short	5	(10)	-	-	2,014	-
3331 Truancy Fines	1,306	492	3,000	3,000	3,708	4,000
3346 Small Claims	1,900	2,425	2,500	2,500	2,500	2,700
3347 Civil Cases	2,350	5,400	5,000	5,000	5,175	5,500
	<u>23,927</u>	<u>31,395</u>	<u>39,700</u>	<u>39,700</u>	<u>36,668</u>	<u>41,400</u>
1150 Criminal Fees						
3203-2 Constable Warrant Fees	-	-	-	-	(250)	-
3203-3 Constable Arrest Fees	5	-	200	200	568	400
3205 Warrant Fees & Capias	200	-	1,000	1,000	250	1,500
3216 Deferred Adjudication Fee	350	390	500	500	3,060	2,000
3218 TFC Local Court Costs	519	450	500	500	1,012	1,000
3222 Transaction Fee HB 662	726	552	500	500	1,167	1,000
3226 Courtesy Letter Fees	235	206	500	500	425	500
3295 Other Fees	5,827	99	100	100	48	100
3336 Defensive Driving Course	20	10	100	100	10	100
3341 Case Dismissals	-	-	-	-	1,305	500
	<u>7,881</u>	<u>1,707</u>	<u>3,400</u>	<u>3,400</u>	<u>7,595</u>	<u>7,100</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	3,913	3,202	5,000	5,000	12,881	12,000
	<u>3,913</u>	<u>3,202</u>	<u>5,000</u>	<u>5,000</u>	<u>12,881</u>	<u>12,000</u>
Department Total	<u>\$35,721</u>	<u>\$36,304</u>	<u>\$48,100</u>	<u>\$48,100</u>	<u>\$57,144</u>	<u>\$60,500</u>

Fund 001 - General Fund

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1300 Intergovernmental Revenues						
3501 Grant Revenue	-	-	85,000	85,000	-	-
	-	-	85,000	85,000	-	-
Department Total	-	-	\$85,000	\$85,000	-	-

Fund 001 - General Fund

**County Attorney
Department 1101
Marco A. Montemayor**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1300 Intergovernmental Revenues						
3501-3 Grant Revenue-TDFPS LEGAL	97,768	84,985	113,700	113,700	49,050	113,700
	97,768	84,985	113,700	113,700	49,050	113,700
Department Total	\$97,768	\$84,985	\$113,700	\$113,700	\$49,050	\$113,700

Fund 001 - General Fund

**Public Defender
Department 1102
Aranda Virginia, Interim**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1300 Intergovernmental Revenues						
3501 Grant Revenue	109,837	131,753	103,806	103,806	222,058	125,000
	109,837	131,753	103,806	103,806	222,058	125,000
Department Total	\$109,837	\$131,753	\$103,806	\$103,806	\$222,058	\$125,000

**District Clerk
Department 1110
Esther Degollado**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3104 U.S. Passport Fees	1,075	1,930	1,200	1,200	2,350	1,500
3123 Law Library Fees	77,170	80,595	80,000	80,000	83,008	80,000
3131 District Clerk Fees	662,488	506,324	515,000	515,000	505,779	500,000
3132 Attorney General Service Fee	77,806	54,363	55,000	55,000	51,998	55,000
3202 Constable Fees	6,696	7,900	6,500	6,500	7,918	6,700
3204 Sheriff Fees	89,148	45,251	42,000	42,000	50,376	45,000
3221 Hot Check Fees	630	420	500	500	510	500
3231 Steno Fees	33,048	34,410	34,000	34,000	35,385	34,000
3233 Jury Fees	16,050	16,303	16,000	16,000	21,125	20,000
3361 Bond Forfeitures	29,807	9,451	13,000	13,000	20,000	30,000
	993,918	756,947	763,200	763,200	778,449	772,700
1150 Criminal Fees						
3131-C District Clerk Fees	8,078	6,318	6,500	6,500	6,363	6,250
3201-C District Attorney Fees	433	448	450	450	634	450
3204-C Sheriff Fees	6,362	4,863	5,500	5,500	4,743	5,000
3205 Warrant Fees & Capias	2,233	2,389	2,000	2,000	2,342	2,100
3219 Public Defender Attorneys Fee	18,935	19,809	21,000	21,000	13,570	21,000
3219-03 Attorneys Fees 49th District Court	4,988	3,594	3,500	3,500	3,841	3,500
3219-04 Attorneys Fees 341st District Court	2,048	2,419	2,000	2,000	4,192	4,200
3219-05 Attorneys Fees 406th District Court	3,680	2,456	2,500	2,500	2,475	3,000
3219-06 Attorneys Fees 111th District Court	7	1,566	2,000	2,000	2,096	2,000
3222 Transaction Fee HB 662	2,673	1,661	2,000	2,000	1,288	1,500
3233-C Jury Fees	19	41	50	50	100	100
3295 Other Fees	838	443	500	500	-	250
	50,295	46,008	48,000	48,000	41,643	49,350
1200 Fines and Forfeitures						
3306 Non Traffic Fines	32,906	40,982	30,000	30,000	38,163	35,000
	32,906	40,982	30,000	30,000	38,163	35,000
Department Total	\$1,077,118	\$843,937	\$841,200	\$841,200	\$858,255	\$857,050

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3115 Recording Fees	298,179	308,340	315,000	315,000	286,941	315,000
3115-E E-Recording Fees	263,182	311,804	310,000	310,000	370,232	350,000
3117 Copies	148,607	124,433	105,000	105,000	125,475	125,000
3117-E Copies	75	126	100	100	170	100
3117-I Copies-Internet	45,188	52,122	50,000	50,000	46,861	50,000
3117-1 Copies-Birth Certificates	2,727	2,909	3,000	3,000	2,424	3,000
3117-2 Copies-Death Certificates	1,421	813	1,000	1,000	539	1,000
3117-3 Copies-Marriage Licenses	24,395	23,698	24,000	24,000	25,995	25,000
3119 Marriage Licenses	54,435	56,050	54,000	54,000	56,015	54,000
3120 Probate Fees	8,545	7,243	8,500	8,500	9,018	8,500
3121 County Clerk Fees	27,077	42,355	40,000	40,000	49,285	45,000
3121-E County Clerk Fees	1,478	883	1,500	1,500	1,386	1,500
3123 Law Library Fees	9,555	9,170	10,000	10,000	10,815	10,000
3123-E Law Library Fees	980	525	1,000	1,000	980	1,000
3124 Probate Fees Sheriff	23,250	21,560	23,000	23,000	24,560	23,000
3124-E Probate Fees Sheriff	280	150	300	300	440	300
3125 Cattle Brand Registration	235	740	300	300	145	300
3127 Court At Law Probation	12,921	12,417	13,000	13,000	14,578	14,500
3127-E Court At Law Probation	1,142	688	1,000	1,000	1,164	1,000
3129 Beer Application Fees	1,088	1,280	1,000	1,000	1,104	1,200
3221 Hot Check Fees	180	150	200	200	270	200
3231 Steno Fees	3,855	3,765	4,000	4,000	4,380	4,000
3231-E Steno Fees	420	225	400	400	420	400
3296 Fees Over / Short	8	46	50	50	(10)	50
3361 Bond Forfeitures	1,275	11,237	10,000	10,000	6,793	10,000
	930,498	992,727	976,350	976,350	1,039,979	1,044,050
1150 Criminal Fees						
3121-C County Clerk Fees	10,543	12,220	12,000	12,000	13,016	12,500
3201-C District Attorney Fees	6,644	7,737	7,000	7,000	8,163	7,500
3205 Warrant Fees & Capias	4,635	4,126	5,000	5,000	4,084	5,000
3219 Public Defender Attorneys Fee	48,579	55,540	55,000	55,000	49,368	55,000
3219-01 Attorneys Fees County Court at Law #1	13,478	13,791	13,000	13,000	9,413	13,000
3219-02 Attorneys Fees County Court at Law #2	8,653	8,930	8,500	8,500	4,546	8,500
3220 Visual Recording Fees	1,567	1,505	1,500	1,500	1,990	1,800
3222 Transaction Fee HB 662	3,205	2,527	3,200	3,200	2,633	3,200
3296-C Fees Over / Short	-	200	400	400	200	400
	97,305	106,576	105,600	105,600	93,412	106,900
1200 Fines and Forfeitures						
3306 Non Traffic Fines	60,247	60,890	55,000	55,000	62,237	57,000
	60,247	60,890	55,000	55,000	62,237	57,000
Department Total	\$1,088,049	\$1,160,194	\$1,136,950	\$1,136,950	\$1,195,629	\$1,207,950

Fund 001 - General Fund

**Basic Supervision
Department 1200
Melinda A. Vidaurri-Galvan**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3121 County Clerk Fees	35	1,253	200	200	-	-
3131 District Clerk Fees	770	1,073	1,500	1,500	450	500
3204 Sheriff Fees	2,473	3,622	4,500	4,500	1,479	1,000
3207 Trial Fees	9	313	100	100	-	100
3251 Jury Trial Fees	124	163	-	-	84	100
	3,410	6,425	6,300	6,300	2,013	1,700
1150 Criminal Fees						
3201 District Attorney Fees	22	783	200	200	-	-
3219 Public Defender Attorneys Fee	2,580	2,157	2,500	2,500	876	1,000
	2,602	2,940	2,700	2,700	876	1,000
1200 Fines and Forfeitures						
3306 Non Traffic Fines	7,577	2,489	3,500	3,500	2,623	3,500
	7,577	2,489	3,500	3,500	2,623	3,500
Department Total	\$13,589	\$11,854	\$12,500	\$12,500	\$5,512	\$6,200

Fund 001 - General Fund

**Pretrial Services
Department 1205
Cornell J. Mickley**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3217 Personal Recognizance Bond Fee	24,225	29,665	30,000	30,000	27,753	30,000
	24,225	29,665	30,000	30,000	27,753	30,000
Department Total	\$24,225	\$29,665	\$30,000	\$30,000	\$27,753	\$30,000

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3241 Probation Supervision Fee	5,281	4,946	5,500	5,500	3,766	5,500
	5,281	4,946	5,500	5,500	3,766	5,500
1150 Criminal Fees						
3133 Grafitti Eradication Fees	-	-	50	50	-	50
3219-01 Attorneys Fees County Court at Law #1	7,175	5,495	5,000	5,000	4,140	5,000
3219-02 Attorneys Fees County Court at Law #2	4,447	5,979	6,500	6,500	3,407	6,500
	11,622	11,474	11,550	11,550	7,547	11,550
1300 Intergovernmental Revenues						
3404 Prisoner Revenue - Juvenile Other	20,480	11,280	10,000	10,000	15,760	15,000
	20,480	11,280	10,000	10,000	15,760	15,000
1600 Miscellaneous						
3795 Other Revenues	-	180	50	50	1	50
	-	180	50	50	1	50
Department Total	\$37,383	\$27,880	\$27,100	\$27,100	\$27,074	\$32,100

Fund 001 - General Fund

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3204-01 Sheriff Record Fees	71,720	81,173	76,000	76,000	75,065	76,000
3204-02 Sheriff Civil Fees	28,618	27,042	28,000	28,000	26,502	28,000
3204-03 Abandoned Motor Vehicles	310	750	1,000	1,000	230	600
3296 Fees Over / Short	49	112	100	100	164	100
3736 Stray Animal Revenue	5,588	3,913	7,000	7,000	9,529	10,000
	106,285	112,990	112,100	112,100	111,489	114,700
Department Total	\$106,285	\$112,990	\$112,100	\$112,100	\$111,489	\$114,700

Fund 001 - General Fund

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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1300 Intergovernmental Revenues						
3401 Prisoner Revenue	563,216	913,081	800,000	800,000	1,291,406	1,026,560
3402 Prisoner Revenue CCA	125,156	178,431	200,000	200,000	160,451	180,000
3409 State Criminal Assistance	164,296	152,431	80,000	80,000	129,651	125,000
	852,668	1,243,944	1,080,000	1,080,000	1,581,508	1,331,560
1600 Miscellaneous						
3727 Telephone Commissions	94,322	91,136	85,000	85,000	100,858	110,000
	94,322	91,136	85,000	85,000	100,858	110,000
Department Total	\$946,990	\$1,335,079	\$1,165,000	\$1,165,000	\$1,682,366	\$1,441,560

Medical Examiner
 Department 2070
 Corinne Elizabeth Stern D.O.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3237 Autopsies Fees	117,000	146,900	127,500	127,500	119,416	150,000
3237-1 Autopsies Service Fees	(42,000)	(45,675)	(44,625)	(44,625)	(46,725)	(44,625)
3295-1 Other Fees	-	1,850	8,000	8,000	12,545	10,000
	75,000	103,075	90,875	90,875	85,236	115,375
1150 Criminal Fees						
3295 Other Fees	7,835	7,620	-	-	-	-
	7,835	7,620	-	-	-	-
Department Total	\$82,835	\$110,695	\$90,875	\$90,875	\$85,236	\$115,375

Fund 001 - General Fund

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3202 Constable Fees	5,170	4,330	6,500	6,500	7,270	7,000
	5,170	4,330	6,500	6,500	7,270	7,000
Department Total	\$5,170	\$4,330	\$6,500	\$6,500	\$7,270	\$7,000

Fund 001 - General Fund

**Constable Precinct 3
Department 2501
Adrian Cortez**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3202 Constable Fees	80	80	100	100	470	100
	80	80	100	100	470	100
Department Total	\$80	\$80	\$100	\$100	\$470	\$100

Fund 001 - General Fund

**Constable Precinct 4
Department 2502
Harold T. Devalley**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3202 Constable Fees	1,900	1,800	3,000	3,000	1,560	3,000
	1,900	1,800	3,000	3,000	1,560	3,000
Department Total	\$1,900	\$1,800	\$3,000	\$3,000	\$1,560	\$3,000

Fund 001 - General Fund

**Constable Precinct 2
Department 2503
Miguel Villarreal**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1100 Fees of Office						
3202 Constable Fees	1,815	540	2,000	2,000	492	2,000
	1,815	540	2,000	2,000	492	2,000
Department Total	\$1,815	\$540	\$2,000	\$2,000	\$492	\$2,000

Fund 001 - General Fund

**Indigent Health Care
Department 4100
Nancy Cadena**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1300 Intergovernmental Revenues						
3714-1 Physician Services	2,604	4,928	5,000	5,000	7,693	7,000
3714-2 Prescription Drugs	638	1,930	2,500	2,500	1,831	2,000
3714-4 Hospital Outpatient Service	-	234	-	-	30	100
3714-5 Laboratory/X-ray Services	633	1,178	2,000	2,000	1,783	2,000
3745 Tobacco Settlement	104,799	97,999	50,000	50,000	102,762	90,000
	108,673	106,269	59,500	59,500	114,098	101,100
Department Total	\$108,673	\$106,269	\$59,500	\$59,500	\$114,098	\$101,100

Fund 001 - General Fund

**Child Welfare
Department 4102
Michael Buckiewicz**

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
1300 Intergovernmental Revenues						
3503 Grant Revenue - State	12,247	4,821	8,000	8,000	109	8,000
	12,247	4,821	8,000	8,000	109	8,000
Department Total	\$12,247	\$4,821	\$8,000	\$8,000	\$109	\$8,000

Other Sources & Uses
Department 9501

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
2200 Operating Transfers In						
3851 Transfers In	29,500	-	-	-	-	-
3852 Transfers In Workers Compensation	-	-	431,000	431,000	431,000	-
3854 Transfers In Road & Bridge	400,000	400,000	400,000	400,000	400,000	400,000
3855 Transfers In Courthouse Security	85,000	465,000	250,000	250,000	181,750	250,000
3855-1 Transfers In JP Courthouse Security	15,000	15,000	15,000	15,000	15,000	20,000
3863 Transfers In Fund 603	-	-	-	-	-	110,000
3864 Transfers In Fund 604	-	-	-	-	-	135,000
	529,500	880,000	1,096,000	1,096,000	1,027,750	915,000
Department Total	\$529,500	\$880,000	\$1,096,000	\$1,096,000	\$1,027,750	\$915,000

GENERAL FUND EXPENDITURES SUMMARIZED

GENERAL FUND EXPENDITURES SUMMARIZED

	2011	2012	2013	2013	2013	2014
	Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
0101 Commissioners Court	-	-	180,000	-	-	84,320
0104 Economic Development	289,405	290,260	365,827	360,827	333,909	413,813
0106 Building Maintenance	1,963,109	1,998,807	2,321,189	2,196,189	2,044,070	2,371,059
0107 Elections Administration	421,707	488,516	478,554	477,228	475,020	539,020
0108 Vehicle Maintenance	655,059	713,670	849,471	843,471	710,607	879,264
0109 General Operating Expense	2,495,989	2,564,608	2,667,000	2,836,000	2,746,585	3,004,009
0110 Third Party Contracts	442,700	467,000	439,000	439,000	439,000	461,700
0112 Grant Matching Expenditure	1,363,320	739,298	684,500	684,500	517,000	746,289
0114 Administrative Services	1,400,137	1,438,193	1,777,411	1,777,024	1,579,977	1,820,329
0140 Civil Service Commission	2,500	2,825	8,000	6,359	4,134	7,840
0200 County Judge	600,688	623,322	699,683	699,683	673,964	732,796
0201 Commissioner Precinct 1	163,721	204,845	234,649	237,967	237,260	381,610
0202 Commissioner Precinct 2	173,815	221,916	295,881	295,881	275,516	320,996
0203 Commissioner Precinct 3	170,361	205,411	246,521	246,521	222,010	270,188
0204 Commissioner Precinct 4	174,627	203,989	279,721	279,746	263,366	331,269
0300 County Treasurer	758,700	791,064	849,035	844,035	826,353	866,759
0400 County Auditor	1,453,717	1,530,010	1,743,356	1,678,296	1,599,961	1,854,508
0500 Information Technology	1,294,261	1,339,210	1,590,051	1,508,051	1,444,756	1,661,542
0550 Public Information Office	146,213	147,196	171,993	171,993	159,417	218,363
0600 Purchasing	681,843	741,093	852,572	852,572	782,391	896,215
0700 Tax Assessor-Collector	2,439,411	2,539,298	2,932,809	2,884,809	2,774,558	3,006,370
1001 49th Judicial District Court	640,786	639,676	696,044	746,326	708,823	818,365
1002 111th Judicial District Court	621,738	696,844	756,299	746,299	727,251	811,662
1003 341st Judicial District Court	555,099	543,037	754,750	729,844	678,910	835,729
1004 406th Judicial District Court	939,446	894,798	949,810	949,810	865,851	974,025
1010 County Court At Law I	940,021	954,380	1,060,062	1,005,760	960,682	1,094,376
1011 County Court At Law II	868,551	859,518	1,031,218	1,054,490	1,035,017	1,134,726
1023 Tax Cases Processing	47,463	-	-	-	-	-
1040 Justice Of The Peace Precinct 1 Place 1	419,701	425,732	526,976	496,976	464,235	533,350
1041 Justice Of The Peace Precinct 1 Place 2	368,103	344,998	439,690	439,690	428,781	459,054
1042 Justice Of The Peace Precinct 2 Place 1	458,066	600,514	659,934	668,381	654,682	749,599
1043 Justice Of The Peace Precinct 3	198,049	199,784	282,771	265,771	242,944	294,079
1044 Justice Of The Peace Precinct 4	716,834	817,474	1,038,435	948,589	881,128	851,107
1045 Justice Of The Peace Precinct 2 Place 2	418,603	495,180	601,255	586,255	553,092	623,941
1050 Judicial General District Courts	142,799	304,395	463,346	373,346	262,903	624,957
1055 Judicial General County Courts At Law	-	-	161,590	79,411	53,637	179,325
1100 District Attorney	4,375,122	4,991,993	5,542,264	5,470,269	5,362,084	5,778,392
1101 County Attorney	2,163,574	2,265,874	2,697,738	2,622,738	2,447,799	2,826,117
1102 Public Defender	2,059,440	2,189,726	2,712,008	2,697,008	2,650,510	2,789,081
1110 District Clerk	1,839,889	1,926,421	2,092,425	2,062,425	2,010,686	2,149,210
1111 District Clerk Central Jury	295,161	277,565	317,110	307,110	279,043	318,928
1120 County Clerk	860,674	930,449	1,021,697	981,697	934,438	1,074,411
1130 Law Librarian	137,668	158,106	171,501	177,737	176,779	173,496
1190 Bail Bond Board	43,273	44,332	46,261	46,261	45,989	47,562
1200 Basic Supervision	4,983	52,696	55,027	55,027	52,577	56,371
1205 Pretrial Services	379,923	424,820	458,386	448,386	421,774	469,663
1301 Juvenile Probation	2,951,182	2,982,264	3,710,532	3,570,532	3,342,922	3,792,168
2001 Sheriff's Bargaining Unit - Patrol & Civil Div	5,524,725	5,705,222	6,198,692	6,194,662	6,067,294	6,609,268
2003 Sheriff's Administration - Non-Bargaining U	462,311	483,541	500,020	500,020	496,524	537,215
2005 Mental Health Unit	461,672	493,324	529,362	519,362	485,953	574,665
2020 Mirando City Substation	306,629	314,895	325,392	325,392	309,014	336,692
2060 Sheriff's Bargaining Unit - Jail Division	11,004,625	11,714,811	13,084,810	12,876,329	12,460,303	13,636,280
2061 Sheriff's Non-Bargaining Unit - Jail Division	1,109,044	1,285,845	1,545,909	1,482,903	1,441,001	1,575,381
2062 Jail Purchasing	1,453,262	1,393,073	1,637,000	1,633,000	1,435,902	1,604,260
2070 Medical Examiner	440,350	475,299	566,389	541,389	505,677	612,945
2200 Emergency Medical Service	17,937	17,307	-	-	-	-
2203 Fire & EMS Services	625,369	810,371	1,076,413	1,036,413	1,001,630	1,137,447
2500 Constable Precinct 1	1,209,936	1,308,692	1,506,772	1,474,481	1,425,114	1,535,880
2501 Constable Precinct 3	192,539	249,476	269,328	265,739	255,601	321,735
2502 Constable Precinct 4	530,612	485,728	787,220	849,061	794,915	1,040,084
2503 Constable Precinct 2	600,113	742,026	809,517	810,397	792,401	895,187
2600 Justice Center Security	469,528	471,523	524,519	492,519	458,662	545,603
4100 Indigent Health Care	1,066,991	1,359,110	2,100,000	1,900,000	1,098,824	2,009,000
4101 Indigent Care Assistance	839,414	852,922	1,056,965	1,013,518	930,060	1,053,515
4102 Child Welfare	36,994	30,404	33,000	33,000	32,582	32,340
4300 Health & Welfare General Operations	1,238,044	1,267,800	1,247,800	1,247,800	1,247,800	1,329,900

GENERAL FUND EXPENDITURES SUMMARIZED (CONTINUED)

5001 County Extension Agent	170,909	173,294	190,767	190,767	172,521	196,709
5050 Veteran's Service Office	232,310	204,330	248,962	248,962	209,700	294,294
6002 Parks & Grounds	216,113	285,196	334,497	324,497	304,455	343,646
6100 Ernesto J. Salinas Community Center	222,831	226,220	242,606	242,606	229,993	247,331
6101 El Cenizo Community Center	189,130	194,095	203,739	203,739	200,235	170,769
6103 Larga Vista Community Center Director	202,581	205,988	208,192	209,725	208,021	212,761
6104 Fred & Anita Bruni Community Center	264,888	258,913	296,167	296,167	282,551	305,192
6105 Rio Bravo Community Center	151,710	182,461	200,907	200,907	192,706	194,422
6108 Bruni Community Center	94,553	132,326	161,480	162,493	159,388	165,239
6113 Fernando A. Salinas Community Center	102,946	157,572	257,664	222,664	177,718	266,374
6114 Santa Teresita Community Center	133,499	126,527	195,858	193,312	175,931	200,350
6115 La Presa Community Center Director	148,777	135,117	159,765	159,765	149,670	163,291
6305 Rio Bravo Activity Center	115,222	144,812	149,849	116,506	104,785	107,597
6306 El Cenizo Activity Center	-	-	-	-	-	31,527
6307 Mirando Activity Center	-	-	-	-	-	22,950
9501 Other Sources & Uses	1,035,269	3,401,571	588,530	2,268,530	2,268,530	561,324
Total Expense	\$ 70,408,265	\$ 76,560,899	\$ 85,152,443	\$ 85,086,915	\$ 80,427,850	\$ 89,199,126

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	-	-	-	65,000
5301 Fica County Share	-	-	-	-	-	4,973
5303 Retirement County Share	-	-	-	-	-	6,988
5304 Health Life Insurance	-	-	-	-	-	5,850
5305 Worker Compensation	-	-	-	-	-	436
5306 Unemployment Tax	-	-	-	-	-	1,073
	-	-	-	-	-	84,320
3100 Operating Expenditures						
6022 Professional Services	-	-	36,000	-	-	-
	-	-	36,000	-	-	-
Department Total	-	-	\$36,000	-	-	\$84,320

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	218,643	217,999	262,764	257,764	251,855	297,708
5301 Fica County Share	16,079	15,117	22,486	22,486	17,704	25,453
5303 Retirement County Share	21,016	21,693	31,117	31,117	26,189	35,767
5304 Health Life Insurance	19,018	18,757	27,950	27,950	20,404	31,975
5305 Worker Compensation	1,468	1,464	1,996	1,996	1,689	2,230
5306 Unemployment Tax	1,876	3,137	4,914	4,914	3,216	5,490
	278,099	278,165	351,227	346,227	321,057	398,623
3100 Operating Expenditures						
5601 Administrative Travel	7,510	8,567	10,000	9,735	8,727	9,690
5602 Local Mileage	34	200	200	465	464	200
6005 Postage & Courier Service	594	448	500	500	372	500
6204 Fuel & Lubricants	1,121	808	1,000	1,000	916	1,400
6205 Materials & Supplies	1,051	1,100	1,500	1,500	1,441	2,000
6402 Repairs & Maintenance - Equipment	660	710	900	900	663	900
6403 Repairs & Maintenance - Vehicles	334	262	500	500	270	500
	11,305	12,095	14,600	14,600	12,852	15,190
Department Total	\$289,405	\$290,260	\$365,827	\$360,827	\$333,909	\$413,813

Building Maintenance
Department 0106
Gilberto J. Garza



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,079,721	1,099,799	1,265,289	1,140,289	1,123,226	1,317,961
5005 Part Time	13,402	15,510	15,900	17,645	16,596	13,300
5301 Fica County Share	77,754	78,385	98,011	98,144	80,600	101,842
5303 Retirement County Share	104,118	110,051	133,885	134,067	117,643	143,111
5304 Health Life Insurance	193,544	207,172	257,140	257,140	218,466	267,260
5305 Worker Compensation	154,653	152,941	179,824	179,835	155,393	182,219
5306 Unemployment Tax	12,275	15,459	21,140	21,169	14,517	21,966
	1,635,468	1,679,317	1,971,189	1,848,289	1,726,440	2,047,659
3100 Operating Expenditures						
5601 Administrative Travel	-	-	10,000	2,000	1,461	8,000
6001 Office Supplies	2,140	1,782	2,000	2,000	1,319	2,000
6004-2 Cell Phone Cost	10,344	11,189	11,000	17,715	15,729	10,000
6011 Training & Education	-	-	20,000	17,900	16,256	8,400
6014 Equipment Rental	235	-	1,000	3,500	2,457	6,000
6202 Uniforms	10,867	10,606	17,000	12,446	9,988	10,000
6204 Fuel & Lubricants	34,790	41,752	46,000	39,583	39,582	46,000
6205 Materials & Supplies	62,844	61,182	50,000	58,459	49,687	50,000
6224 Minor Tools & Apparatus	9,421	25,670	10,000	20,000	22,285	10,000
6401 Repairs & Maintenance - Buildings	151,537	129,073	100,000	124,512	117,249	100,000
6401-PEST Repairs & Maintenance - Buildings	6,205	4,233	6,000	6,000	5,035	6,000
6401-VA Repairs & Maintenance - Buildings	4,108	406	-	398	398	-
6402 Repairs & Maintenance - Equipment	17,427	8,328	50,000	16,387	11,120	40,000
6403 Repairs & Maintenance - Vehicles	5,847	7,817	6,000	6,000	6,000	6,000
6502 Janitorial Supplies	11,725	17,358	20,000	20,000	17,571	20,000
6703 Landfill Fees	150	93	1,000	1,000	141	1,000
	327,641	319,490	350,000	347,900	316,278	323,400
Department Total	\$1,963,109	\$1,998,807	\$2,321,189	\$2,196,189	\$2,042,718	\$2,371,059

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	208,652	212,670	218,902	219,053	219,053	230,043
5301 Fica County Share	16,425	17,871	16,747	16,452	15,895	17,599
5303 Retirement County Share	20,489	22,040	22,876	22,974	22,974	24,730
5304 Health Life Insurance	24,709	25,115	27,950	27,950	27,198	29,050
5305 Worker Compensation	1,568	1,575	1,467	1,513	1,512	1,542
5306 Unemployment Tax	2,139	3,015	3,612	3,612	2,826	3,796
	273,982	282,286	291,554	291,554	289,457	306,760
3100 Operating Expenditures						
6005 Postage & Courier Service	6,002	30,195	6,000	6,501	6,392	31,260
6204 Fuel & Lubricants	528	469	500	389	388	500
6205 Materials & Supplies	4,673	3,161	4,500	4,494	4,494	4,500
6402 Repairs & Maintenance - Equipment	37,575	47,269	60,000	59,775	59,774	65,000
6403 Repairs & Maintenance - Vehicles	135	166	1,000	121	120	1,000
6705 Election Expense	98,812	124,970	115,000	114,394	114,393	130,000
	147,725	206,230	187,000	185,674	185,563	232,260
Department Total	\$421,707	\$488,516	\$478,554	\$477,228	\$475,020	\$539,020

**Vehicle Maintenance
Department 0108
Jose Luis Rodriguez**



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	447,487	476,433	531,154	525,154	520,777	538,453
5301 Fica County Share	32,760	34,644	40,634	40,634	37,931	41,192
5303 Retirement County Share	42,936	47,276	55,506	55,506	53,925	57,884
5304 Health Life Insurance	76,350	80,745	100,620	100,620	92,235	98,770
5305 Worker Compensation	32,366	34,908	38,792	38,792	37,944	39,020
5306 Unemployment Tax	5,107	6,600	8,765	8,765	6,634	8,885
	637,004	680,605	775,471	769,471	749,445	784,204
3100 Operating Expenditures						
6202 Uniforms	4,862	4,000	6,000	6,000	5,643	5,660
6204 Fuel & Lubricants	10,630	(1,460)	30,000	25,429	(95,660)	28,400
6204-03 Fuel & Lubricants - Dept. Use	-	11,500	11,000	11,700	10,766	11,000
6205 Materials & Supplies	2,873	1,790	3,500	3,500	2,010	5,000
6224 Minor Tools & Apparatus	-	-	500	571	570	2,000
6402 Repairs & Maintenance - Equipment	12	1,941	1,000	1,000	995	1,000
6402-01 Repairs & Maintenance - Fuel System	6,863	8,044	10,000	13,800	11,859	30,000
6403 Repairs & Maintenance - Vehicles	(7,186)	5,838	9,000	9,000	2,483	9,000
6403-05 Repairs & Maintenance - Dept. Vehicles	-	1,413	3,000	3,000	2,584	3,000
	18,054	33,065	74,000	74,000	(58,751)	95,060
 Department Total	 \$655,059	 \$713,670	 \$849,471	 \$843,471	 \$690,694	 \$879,264

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3100 Operating Expenditures						
5608-01 Legislative						
Intergovernmental Affairs						
Coordinator	7,754	10,892	-	-	-	-
6003 Bank Charges	-	-	-	11,197	11,196	75,000
6004 Telephone	-	-	375,000	203,894	188,214	350,000
6004-VCONF Video Conferencing	34,815	30,416	-	27,276	27,275	-
6004-1 Telephone Maintenance	232,152	260,895	-	110,712	110,712	-
6004-2 Cell Phone Cost	85	(3)	-	-	(24)	-
6004-2DPS Cell Phones DPS	2,699	2,080	-	242	241	-
6004-3 New Equipment & Service Cos	1,972	12,666	-	4,097	3,305	-
6004-4 311 System Service Cost	34,500	34,500	-	34,500	34,500	-
6004-5 InterNet Service	4,571	10,136	-	22,826	22,825	-
6009 Appraisal District Cost	747,628	757,113	790,000	747,981	747,981	820,815
6012 Space Rental	-	-	17,000	8,033	8,033	19,500
6021 Auditing and Accounting	31,063	65,000	85,000	85,000	85,000	85,000
6022 Professional Services	323,226	178,200	250,000	400,485	250,485	250,000
6051 Lunacy Cost	109,255	124,517	100,000	71,898	71,898	100,000
6201 Utilities	956,137	1,069,115	1,050,000	1,100,139	1,027,235	1,065,000
6201-VA Utilities - Villa Antigua	10,132	9,081	-	7,720	8,351	-
6203-3 Wage Classification Study	-	-	-	-	-	238,694
	2,495,989	2,564,608	2,667,000	2,836,000	2,597,226	3,004,009
 Department Total	 \$2,495,989	 \$2,564,608	 \$2,667,000	 \$2,836,000	 \$2,597,226	 \$3,004,009

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3100 Operating Expenditures						
7401 Sacred Heart Children	9,000	10,000	10,000	10,000	10,000	24,500
7410 S.C.A.N. Matching	3,000	-	-	-	-	-
7411 American Red Cross	4,000	4,000	4,000	4,000	4,000	3,500
7413 Boys' & Girls' Club	15,000	15,000	15,000	15,000	15,000	24,500
7416 Laredo Development Foundation	50,000	40,000	40,000	40,000	40,000	39,500
7421 Border Area Nutrition Council	33,000	66,000	33,000	33,000	33,000	32,500
7429 Crime Stoppers	1,200	2,000	2,000	2,000	2,000	2,000
7433 Regional Food Bank	6,000	6,000	6,000	6,000	6,000	7,500
7450 Webb Soil & Water Conservation District	4,000	4,000	4,000	4,000	4,000	7,500
7451 Bethany House	12,500	15,000	15,000	15,000	15,000	14,500
7454 South Texas Food Bank	15,000	15,000	20,000	20,000	20,000	19,500
7461 Children's Advocacy Center	65,000	65,000	65,000	65,000	65,000	74,500
7462 Boy Scouts of America	3,000	-	-	-	-	-
7465 Literacy Volunteers	1,000	1,000	1,000	1,000	1,000	1,200
7483 Casa Misericordia	12,000	15,000	15,000	15,000	15,000	19,500
7484 Habitat For Humanity	12,000	12,000	12,000	12,000	12,000	11,500
7485 Border Regional MHMR	70,000	70,000	70,000	70,000	70,000	69,500
7494 South Texas Council on Alcohol & Drug Abuse	20,000	20,000	20,000	20,000	20,000	-
7499 Safe Haven Program	64,000	65,000	65,000	65,000	65,000	64,500
7500 Kids Cafe	28,000	30,000	30,000	30,000	30,000	29,500
7503 Area Health Education Center	12,000	12,000	12,000	12,000	12,000	11,500
7506 International Rio Grande Study	3,000	-	-	-	-	-
7513 Communities in Schools	-	-	-	-	-	4,500
	442,700	467,000	439,000	439,000	439,000	461,700
 Department Total	 \$442,700	 \$467,000	 \$439,000	 \$439,000	 \$439,000	 \$461,700

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3100 Operating Expenditures						
7200-01 Rural Transportation	-	27,087	47,000	47,000	9,151	45,100
7200-04 Meals On Wheels	36,284	-	37,000	33,200	-	35,100
7200-07 Elderly Nutrition	120,000	116,285	120,000	120,000	119,326	118,100
7200-08 C.S.B.G.	49,939	42,000	42,500	46,300	46,300	40,600
7200-44 Disallowed Cost CSBG	-	673	-	-	-	-
7200-45 Disallowed Cost CEAP	764	-	-	-	-	-
7200-46 Disallowed Cost LIHEAP	53,609	-	-	-	-	-
7200-47 Disallowed Cost DOE	10,638	-	-	-	-	-
7200-48 Disallowed Cost DOE ARRA	158,979	94,662	-	-	-	-
7202-02 Laredo Auto Theft Task	18,417	21,019	-	-	-	-
7202-05 Narcotics Task Force DEA	-	-	-	-	-	77,000
7205-08 TDA# R729700A	-	21,340	-	-	-	-
7205-16 FEMA Rio Grande Flood	190,145	-	-	-	-	-
7205-22 Self Help Center	124,455	124,932	160,000	160,000	124,396	158,100
7205-27 Assistance to Firefighter	-	-	30,000	30,000	-	28,100
7205-28 Grant Number 728449 - Deobligated	122,349	-	-	-	-	-
7209-01 State Aid #TJPC-A-99-240	-	-	219,200	219,200	186,923	217,300
7209-03 Border Project TJPC-B-240	19,829	0	26,800	26,800	19,796	24,900
7209-05 Juvenile Accountability	2,299	-	2,000	2,000	1,307	1,989
7209-08 Progressive Sanct TJPC-K	198,704	1,376	-	-	-	-
7209-09 New Prog. Sanct. TJPC-O	14,728	-	-	-	-	-
7213-01 Juvenile Defenders Unit G	242,182	289,925	-	-	-	-
	<u>1,363,320</u>	<u>739,298</u>	<u>684,500</u>	<u>684,500</u>	<u>507,200</u>	<u>746,289</u>
Department Total	\$1,363,320	\$739,298	\$684,500	\$684,500	\$507,200	\$746,289

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	428,895	433,538	486,579	483,237	473,902	532,113
5301 Fica County Share	31,115	31,322	37,224	37,733	34,242	40,707
5303 Retirement County Share	41,180	43,074	50,848	51,544	49,073	57,203
5304 Health Life Insurance	55,971	58,233	72,670	73,960	64,540	81,340
5305 Worker Compensation	2,875	2,906	3,261	3,611	3,510	3,566
5306 Unemployment Tax	4,833	6,013	8,029	8,139	6,036	8,780
	564,868	575,085	658,611	658,224	631,303	723,709
3100 Operating Expenditures						
5601 Administrative Travel	984	1,562	2,500	-	-	2,500
6004-2 Cell Phone Cost	2,383	2,234	2,000	1,947	1,914	2,000
6005 Postage & Courier Service	4,182	1,468	2,000	2,235	2,234	2,000
6007 Dues & Memberships	40	446	600	397	180	600
6010 Books & Subscriptions	192	-	500	-	-	500
6011 Training & Education	135	2,306	7,000	2,630	1,376	7,000
6014 Equipment Rental	3,894	3,310	3,000	6,400	4,494	3,700
6022 Professional Services	16,341	44,351	36,000	38,785	38,785	33,000
6022-1 Pre/Post Employment Testing	-	-	48,000	59,152	59,099	48,000
6022-16 Employee Assistance	-	-	2,000	786	-	2,000
6032 Property Casualty Premium	587,664	564,329	650,000	650,000	565,640	650,000
6033 Bonds & Insurance	9,857	1,597	5,000	7,000	6,790	10,000
6043 Loss Control Consultant	-	2,104	3,000	-	-	3,000
6044 3rd Party Administration	-	-	40,000	39,968	34,566	40,000
6204 Fuel & Lubricants	208	411	500	500	390	500
6205 Materials & Supplies	12,384	15,412	15,000	14,000	7,820	12,500
6224 Minor Tools & Apparatus	2,497	2,911	4,000	4,000	2,406	4,000
6402 Repairs & Maintenance - Equipment	4,428	23,816	25,000	21,500	21,473	25,000
6403 Repairs & Maintenance - Vehicles	311	45	700	700	24	700
6701 Health Education Programs	1,382	4,571	6,000	6,000	4,986	6,000
6701-01 Health Fair	9,794	7,615	9,000	9,000	8,920	9,000
6702 Safety Fair	7,529	6,678	7,000	3,800	3,781	7,000
9201 Claims Paid	(7,675)	(22,238)	250,000	250,000	(123,505)	227,620
9201-BRUNI Claims Paid -Bruni CC	-	-	-	-	3,429	-
9201-CAA Claims Paid - CAA	8,297	8,250	-	-	2,873	-
9201-CC Claims Paid - Commissioners Court	-	59,360	-	-	59,638	-
9201-CENIZ Claims Paid -CENIZO CC	1,322	-	-	-	661	-
9201-CONS Claims Paid - Constable	1,574	1,016	-	-	427	-
9201-CONS1 Claims Paid -Constable 1	2,294	4,756	-	-	804	-
9201-CS Claims Paid - Civil Serv	8,870	-	-	-	-	-
9201-CSCD Claims Paid - CSCD	-	-	-	-	241	-
9201-DA Claims Paid - District Attorney	(428)	6,063	-	-	14,441	-
9201-EA Claims Paid - Extension Agent	-	-	-	-	157	-
9201-ELEC Claims Paid -Elections	-	887	-	-	80	-
9201-ENG Claims Paid - Engineering	752	-	-	-	-	-
9201-GC Claims Paid - Golf Course	4,300	-	-	-	-	-
9201-HOUSE Claims Paid - Courthouse	3,099	-	-	-	-	-
9201-HS Claims Paid - Headstart	3,426	844	-	-	13,880	-

2014 BUDGET - WEBB COUNTY, TEXAS

9201-IHCS	Claims Paid - Indigent Health	-	-	-	-	805	-
9201-JP4	Claims Paid - JP4	-	1,305	-	-	-	-
9201-LP	Claims Paid-La Presa Comm	819	403	-	-	-	-
9201-MED	Claims Paid - Medical Exam	-	319	-	-	-	-
9201-MIS	Claims Paid - MIS	7,329	2,575	-	-	-	-
9201-MOLD	Claims Paid -Mold	-	900	-	-	-	-
9201-NC	Claims Paid - Nutrition Center	1,950	-	-	-	-	-
9201-P&G	Claims Paid - Parks & Grounds	-	1,242	-	-	874	-
9201-R&B	Claims Paid - Road & Bridge	2,136	2,411	-	-	27,726	-
9201-RC13	Claims Paid -Restitution	-	-	-	-	68,128	-
9201-RIOB	Claims Paid - Rio Bravo	-	-	-	-	465	-
9201-SH	Claims Paid - Sheriff's	-	2,166	-	-	-	-
9201-SHELP	Claims Paid - Self Help	-	2,501	-	-	338	-
9201-SO	Claims Paid - Sheriff's	120,876	102,130	-	-	95,412	-
9201-VET	Claims Paid -Property VET	-	531	-	-	-	-
9201-WU	Claims Paid - Water Util	-	551	-	-	16,371	-
9201-92911	Claims Paid - Wind Damages 9-29-11	-	1,970	-	-	-	-
		823,143	863,108	1,118,800	1,118,800	948,121	1,096,620
3200 Capital Outlay							
8801	Capital Outlay	12,127	-	-	-	-	-
		12,127	-	-	-	-	-
	Department Total	\$1,400,137	\$1,438,193	\$1,777,411	\$1,777,024	\$1,579,424	\$1,820,329

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3100 Operating Expenditures						
5601 Administrative Travel	-	-	2,000	359	-	2,000
6007 Dues & Memberships	-	-	500	500	-	340
6010 Books & Subscriptions	28	-	1,000	1,000	462	1,000
6205 Materials & Supplies	2,472	2,825	4,500	4,500	3,672	4,500
	2,500	2,825	8,000	6,359	4,134	7,840
Department Total	\$2,500	\$2,825	\$8,000	\$6,359	\$4,134	\$7,840

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	422,230	420,563	459,953	459,953	458,419	471,331
5001-A Incentives Supplementary	5,577	5,556	5,556	5,578	5,577	5,556
5005 Part Time	13,034	23,135	25,000	24,978	22,847	30,000
5301 Fica County Share	33,621	33,957	36,570	36,570	35,393	38,062
5303 Retirement County Share	44,077	45,814	51,259	51,259	50,398	54,491
5304 Health Life Insurance	34,227	34,098	39,130	39,130	37,840	40,670
5305 Worker Compensation	5,523	5,613	5,822	5,822	5,804	5,989
5306 Unemployment Tax	4,064	5,106	6,493	6,493	4,957	6,725
	562,353	573,842	629,783	629,783	621,235	652,824
3100 Operating Expenditures						
5601 Administrative Travel	7,765	7,000	15,000	8,500	7,927	15,000
6004-2 Cell Phone Cost	1,562	1,507	2,500	2,000	1,487	2,500
6005 Postage & Courier Service	1,620	1,261	1,800	1,800	1,740	1,800
6007 Dues & Memberships	7,669	23,845	25,000	25,000	17,527	35,000
6010 Books & Subscriptions	-	479	500	500	447	500
6011 Training & Education	-	-	100	100	-	100
6204 Fuel & Lubricants	1,670	2,221	2,000	3,000	2,519	3,000
6205 Materials & Supplies	14,208	9,708	15,000	23,000	17,068	15,000
6219-2 Goods for Public Events	1,315	1,553	2,500	2,500	1,786	2,500
6402 Repairs & Maintenance - Equipment	1,713	1,579	5,000	3,000	1,906	3,572
6403 Repairs & Maintenance - Vehicles	812	327	500	500	323	1,000
	38,335	49,480	69,900	69,900	52,729	79,972
Department Total	\$600,688	\$623,322	\$699,683	\$699,683	\$673,964	\$732,796

**Commissioner Precinct 1
Department 0201
Kristopher M. Montemayor**



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	99,693	129,717	147,467	153,898	153,898	256,444
5005 Part Time	18,729	15,000	15,000	14,940	14,940	15,000
5301 Fica County Share	9,488	11,454	12,429	12,366	12,366	20,766
5303 Retirement County Share	10,806	15,388	16,978	16,856	16,856	29,181
5304 Health Life Insurance	10,813	14,166	16,770	15,124	15,124	31,975
5305 Worker Compensation	5,547	5,719	5,751	5,811	5,810	6,598
5306 Unemployment Tax	567	1,144	1,454	1,197	1,197	3,222
	155,643	192,588	215,849	220,192	220,190	363,186
3100 Operating Expenditures						
5601 Administrative Travel	1,175	1,828	6,500	3,475	3,283	6,500
6004-2 Cell Phone Cost	624	626	700	700	428	700
6005 Postage & Courier Service	-	-	100	-	-	100
6011 Training & Education	-	395	1,000	900	885	624
6205 Materials & Supplies	3,696	5,349	5,000	6,300	5,741	5,000
6219-2 Goods for Public Events	2,584	4,059	5,000	6,080	6,014	5,000
6402 Repairs & Maintenance - Equipment	-	-	500	320	320	500
	8,079	12,257	18,800	17,775	16,671	18,424
Department Total	\$163,721	\$204,845	\$234,649	\$237,967	\$236,861	\$381,610

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	111,505	145,331	192,759	192,759	189,297	197,577
5005 Part Time	13,406	15,816	15,000	15,000	12,064	30,000
5301 Fica County Share	10,136	12,686	15,894	15,894	14,758	17,410
5303 Retirement County Share	11,664	16,131	21,711	21,711	19,949	24,465
5304 Health Life Insurance	9,884	14,147	22,360	22,360	20,640	23,240
5305 Worker Compensation	5,585	5,809	6,055	6,055	6,028	6,304
5306 Unemployment Tax	678	1,320	2,202	2,202	1,612	2,498
	162,857	211,240	275,981	275,981	264,347	301,494
3100 Operating Expenditures						
5601 Administrative Travel	3,639	1,239	6,500	6,500	1,668	6,500
6005 Postage & Courier Service	200	600	600	600	600	600
6011 Training & Education	660	413	2,000	2,000	1,664	1,602
6205 Materials & Supplies	4,296	5,802	5,000	5,000	4,961	5,000
6219-2 Goods for Public Events	1,450	1,833	5,000	5,000	1,830	5,000
6402 Repairs & Maintenance - Equipment	713	790	800	800	446	800
	10,958	10,676	19,900	19,900	11,169	19,502
Department Total	\$173,815	\$221,916	\$295,881	\$295,881	\$275,516	\$320,996

Commissioner Precinct 3
Department 0203
John C. Galo



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	111,011	141,529	156,095	156,811	156,811	159,995
5005 Part Time	8,030	6,606	15,000	14,284	4,565	30,000
5301 Fica County Share	9,341	11,448	13,082	13,082	11,728	14,527
5303 Retirement County Share	12,367	15,199	17,870	17,870	16,639	20,414
5304 Health Life Insurance	9,884	14,766	16,770	16,770	15,543	17,430
5305 Worker Compensation	5,551	5,722	5,809	5,809	5,800	6,052
5306 Unemployment Tax	599	1,139	1,595	1,595	1,102	1,876
	156,783	196,408	226,221	226,221	212,188	250,294
3100 Operating Expenditures						
5601 Administrative Travel	4,636	3,283	6,500	1,910	1,909	6,500
6004-2 Cell Phone Cost	624	626	700	106	106	700
6005 Postage & Courier Service	279	-	600	600	306	600
6011 Training & Education	861	-	2,000	2,000	1,030	1,594
6205 Materials & Supplies	4,437	2,179	5,000	13,948	4,736	5,000
6219-2 Goods for Public Events	2,742	2,915	5,000	1,736	1,735	5,000
6402 Repairs & Maintenance - Equipment	-	-	500	-	-	500
	13,578	9,003	20,300	20,300	9,822	19,894
Department Total	\$170,361	\$205,411	\$246,521	\$246,521	\$222,010	\$270,188

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	109,978	128,658	180,660	180,660	176,612	206,587
5005 Part Time	14,150	14,860	15,000	15,000	9,780	28,500
5301 Fica County Share	9,839	11,073	14,968	14,968	13,539	17,985
5303 Retirement County Share	12,152	14,473	20,447	20,447	19,313	25,272
5304 Health Life Insurance	9,313	12,396	21,070	21,070	19,135	23,240
5305 Worker Compensation	5,597	5,808	5,974	6,001	6,001	6,355
5306 Unemployment Tax	680	1,095	2,002	1,975	1,422	2,622
	161,709	188,364	260,121	260,121	245,803	310,561
3100 Operating Expenditures						
5601 Administrative Travel	5,039	5,229	6,500	2,133	2,132	6,500
6004-2 Cell Phone Cost	-	-	-	-	-	1,500
6005 Postage & Courier Service	-	200	600	600	-	600
6011 Training & Education	255	895	2,000	763	763	1,608
6205 Materials & Supplies	3,307	4,399	5,000	13,770	12,310	5,000
6219-2 Goods for Public Events	4,317	4,902	5,000	2,184	2,183	5,000
6402 Repairs & Maintenance - Equipment	-	-	500	175	175	500
	12,918	15,625	19,600	19,625	17,563	20,708
Department Total	\$174,627	\$203,989	\$279,721	\$279,746	\$263,366	\$331,269

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	528,000	582,599	611,784	606,784	601,988	628,218
5005 Part Time	39,644	-	5,000	5,000	5,000	-
5301 Fica County Share	41,987	42,651	47,184	47,184	44,532	48,059
5303 Retirement County Share	51,697	57,461	64,454	64,454	62,078	67,534
5304 Health Life Insurance	54,648	63,630	72,670	72,670	68,875	75,530
5305 Worker Compensation	3,804	3,904	4,133	4,133	4,067	4,210
5306 Unemployment Tax	5,333	6,792	8,510	8,510	6,441	8,614
	725,114	757,038	813,735	808,735	792,980	832,165
3100 Operating Expenditures						
5601 Administrative Travel	4,543	4,853	5,530	3,117	3,116	5,530
5602 Local Mileage	200	169	200	200	55	200
6005 Postage & Courier Service	5,336	5,697	6,000	6,000	5,278	6,000
6007 Dues & Memberships	400	420	500	500	170	500
6010 Books & Subscriptions	153	193	300	300	35	300
6011 Training & Education	180	555	1,100	1,002	1,002	1,100
6014 Equipment Rental	2,306	2,209	2,700	2,551	2,365	2,700
6205 Materials & Supplies	17,367	16,709	15,870	18,381	18,201	15,164
6402 Repairs & Maintenance - Equipment	3,101	3,221	3,100	3,249	3,151	3,100
	33,587	34,026	35,300	35,300	33,373	34,594
Department Total	\$758,700	\$791,064	\$849,035	\$844,035	\$826,353	\$866,759

**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 two year terms by the District Judges and serves as the budget officer of the county.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,092,435	1,133,804	1,257,905	1,192,905	1,184,677	1,337,114
5001-A Incentives Supplementary	-	-	5,000	5,000	-	5,000
5005 Part Time	8,530	-	10,000	10,000	8,189	10,000
5301 Fica County Share	79,677	81,913	95,740	95,740	86,215	102,021
5303 Retirement County Share	104,844	112,494	133,019	133,019	122,688	145,353
5304 Health Life Insurance	108,162	114,529	134,160	134,160	122,550	145,250
5305 Worker Compensation	7,376	7,597	8,529	8,529	7,993	9,060
5306 Unemployment Tax	12,433	15,722	21,003	21,003	15,195	22,310
	1,413,457	1,466,059	1,665,356	1,600,356	1,547,506	1,776,108
3100 Operating Expenditures						
5601 Administrative Travel	847	2,108	8,000	7,454	2,306	8,000
5602 Local Mileage	-	-	500	500	-	500
6004-2 Cell Phone Cost	1,523	1,564	1,700	1,700	1,561	2,400
6005 Postage & Courier Service	386	488	800	800	286	500
6007 Dues & Memberships	2,405	2,455	2,500	2,488	2,280	2,600
6010 Books & Subscriptions	2,160	2,199	2,500	2,998	2,997	3,000
6011 Training & Education	5,204	15,903	16,000	16,000	14,208	16,000
6022 Professional Services	-	-	6,000	6,000	-	4,400
6205 Materials & Supplies	17,951	22,097	19,000	19,000	16,527	20,000
6224 Minor Tools & Apparatus	-	3,847	7,000	7,000	-	7,000
6402 Repairs & Maintenance - Equipment	9,784	13,292	14,000	14,000	12,102	14,000
	40,260	63,951	78,000	77,940	52,268	78,400
Department Total	\$1,453,717	\$1,530,010	\$1,743,356	\$1,678,296	\$1,599,774	\$1,854,508

**Information Technology
Department 0500
Rafael Peña**



Information Technology (I.T.) provides planning and assistance for County departments through the use of computer systems and applications that process information. The I.T. Director is appointed by Commissioners Court.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	608,908	542,943	710,235	628,235	618,163	734,246
5005 Part Time	-	-	6,000	9,700	8,385	9,700
5301 Fica County Share	44,964	40,015	54,792	55,092	46,343	56,912
5303 Retirement County Share	58,433	53,815	74,847	75,247	64,873	79,975
5304 Health Life Insurance	62,230	56,917	82,560	82,560	67,231	87,150
5305 Worker Compensation	4,080	3,638	4,799	4,829	4,198	4,985
5306 Unemployment Tax	6,864	7,608	11,818	11,888	7,980	12,276
	<u>785,480</u>	<u>704,935</u>	<u>945,051</u>	<u>867,551</u>	<u>817,173</u>	<u>985,244</u>
3100 Operating Expenditures						
6001 Office Supplies	680	1,831	1,900	1,700	1,560	-
6004-2 Cell Phone Cost	-	-	1,000	1,000	555	2,000
6005 Postage & Courier Service	62	87	100	100	73	100
6010 Books & Subscriptions	38,051	38,939	34,000	39,700	39,525	42,000
6011 Training & Education	10,636	9,303	10,000	15,000	14,981	20,000
6014 Equipment Rental	-	-	1,000	1,000	564	5,000
6204 Fuel & Lubricants	1,500	1,554	1,000	1,500	1,500	2,000
6205 Materials & Supplies	9,571	13,960	10,000	15,000	12,652	17,000
6224 Minor Tools & Apparatus	6,784	34,583	5,000	40,263	40,207	25,000
6402 Repairs & Maintenance - Equipment	164,546	161,028	180,000	128,237	121,874	150,000
6402-LATE Reprs & Maint Eq Late Fee	-	61	-	-	-	-
6403 Repairs & Maintenance - Vehicles	-	-	1,000	2,000	1,111	2,000
6411 Repairs & Maintenance - Software	276,952	372,930	400,000	395,000	389,698	411,198
	<u>508,781</u>	<u>634,275</u>	<u>645,000</u>	<u>640,500</u>	<u>624,301</u>	<u>676,298</u>
 Department Total	 <u>\$1,294,261</u>	 <u>\$1,339,210</u>	 <u>\$1,590,051</u>	 <u>\$1,508,051</u>	 <u>\$1,441,474</u>	 <u>\$1,661,542</u>

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	93,250	97,937	106,350	106,741	106,741	138,510
5301 Fica County Share	6,862	7,191	8,228	8,228	7,860	10,688
5303 Retirement County Share	9,064	9,842	11,239	11,239	11,180	15,019
5304 Health Life Insurance	9,884	10,366	11,180	11,180	11,180	14,545
5305 Worker Compensation	633	665	721	724	724	937
5306 Unemployment Tax	1,070	1,355	1,775	1,381	1,375	2,306
	120,762	127,355	139,493	139,493	139,060	182,005
3100 Operating Expenditures						
5601 Administrative Travel	717	642	1,000	1,000	752	1,500
5603 Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6004-2 Cell Phone Cost	1,344	1,060	1,200	1,200	970	1,200
6005 Postage & Courier Service	50	250	200	200	2	100
6010 Books & Subscriptions	312	169	200	200	-	100
6011 Training & Education	-	-	-	-	-	1,500
6205 Materials & Supplies	16,678	9,808	14,700	14,700	6,987	13,258
6224 Minor Tools & Apparatus	-	6,711	9,000	6,500	2,557	3,000
6402 Repairs & Maintenance - Equipment	-	-	2,500	5,000	4,644	4,000
6402-02 Repairs & Maintenance - Audio & Video	1,650	-	2,500	2,500	-	2,500
6411 Repairs & Maintenance - Software	-	-	-	-	-	8,000
6411-01 Repairs & Maintenance - Audio & Video	3,500	-	-	-	-	-
	25,450	19,841	32,500	32,500	17,111	36,358
Department Total	\$146,213	\$147,196	\$171,993	\$171,993	\$156,171	\$218,363

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	490,711	512,100	533,686	533,686	521,475	565,962
5001-A Incentives Supplementary	-	-	7,750	7,750	6,318	9,750
5005 Part Time	-	6,032	12,500	12,500	9,756	12,500
5301 Fica County Share	36,125	37,877	42,377	42,377	39,324	44,999
5303 Retirement County Share	44,924	51,300	57,887	57,887	55,664	63,233
5304 Health Life Insurance	54,360	65,858	72,670	72,670	67,525	75,530
5305 Worker Compensation	3,288	3,471	3,712	3,712	3,602	3,942
5306 Unemployment Tax	5,209	7,110	9,140	9,140	6,847	9,706
	<u>634,616</u>	<u>683,748</u>	<u>739,722</u>	<u>739,722</u>	<u>710,509</u>	<u>785,622</u>
3100 Operating Expenditures						
5601 Administrative Travel	6,881	1,387	10,000	10,000	5,234	10,000
6004-2 Cell Phone Cost	141	116	220	220	-	220
6005 Postage & Courier Service	197	148	2,000	2,000	149	2,000
6006 Advertising	-	339	42,000	42,000	-	41,043
6006-10 Purchasing Notices	5,440	3,509	-	-	6,000	-
6006-20 Employment Notices	1,128	2,657	-	-	5,117	-
6006-30 County Legal Notices	8,555	4,636	-	-	2,714	-
6006-40 Grant Notices	437	-	-	-	93	-
6006-50 Non County Legal Notices	1,701	4,953	-	-	4,141	-
6007 Dues & Memberships	-	195	500	500	320	500
6011 Training & Education	8,350	13,680	9,000	9,000	6,522	9,000
6015 Central Stores	(6,705)	(64)	20,000	20,000	(5,753)	19,600
6015-01 Central Stores - Variance	128	514	-	-	27,427	-
6022 Professional Services	3,299	1,220	4,500	2,000	220	4,500
6202 Uniforms	989	1,392	1,500	1,500	1,318	1,500
6204 Fuel & Lubricants	957	1,147	1,500	1,500	1,066	1,500
6205 Materials & Supplies	10,413	15,482	13,850	13,850	9,717	12,950
6224 Minor Tools & Apparatus	2,629	3,142	3,280	3,280	3,190	3,280
6402 Repairs & Maintenance - Equipment	2,390	2,323	3,000	3,700	3,118	3,000
6403 Repairs & Maintenance - Vehicles	297	568	1,000	1,000	628	1,000
6411 Repairs & Maintenance - Software	-	-	500	2,300	161	500
	<u>47,227</u>	<u>57,345</u>	<u>112,850</u>	<u>112,850</u>	<u>71,381</u>	<u>110,593</u>
Department Total	<u>\$681,843</u>	<u>\$741,093</u>	<u>\$852,572</u>	<u>\$852,572</u>	<u>\$781,891</u>	<u>\$896,215</u>

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,682,566	1,732,738	1,972,909	1,907,909	1,885,953	2,014,503
5005 Part Time	-	-	15,000	15,000	-	15,000
5301 Fica County Share	122,779	125,853	151,850	151,850	137,235	155,257
5303 Retirement County Share	161,479	171,931	207,737	207,737	195,307	218,172
5304 Health Life Insurance	219,311	221,870	285,090	285,090	255,057	296,310
5305 Worker Compensation	15,045	16,666	19,344	19,344	17,401	17,768
5306 Unemployment Tax	17,814	22,383	30,979	30,979	22,609	31,620
	2,218,993	2,291,442	2,682,909	2,617,909	2,513,563	2,748,630
3100 Operating Expenditures						
5601 Administrative Travel	2,190	294	4,000	4,000	3,968	4,000
6004-2OPF Cell Phones OPF	-	115	1,800	418	418	1,800
6005 Postage & Courier Service	73,546	86,488	80,000	94,506	92,952	84,740
6005-OPF Postage OPF	-	343	600	600	442	600
6006 Advertising	-	-	1,000	-	-	1,000
6007 Dues & Memberships	300	300	500	500	300	500
6010 Books & Subscriptions	1,482	3,870	2,000	2,161	2,161	4,000
6011 Training & Education	3,854	1,280	6,000	2,850	2,381	4,000
6014 Equipment Rental	12,781	14,819	13,000	23,754	23,590	19,100
6022 Professional Services	1,195	911	1,000	-	-	1,000
6202 Uniforms	-	277	400	-	-	400
6202-OPF Uniforms OPF	-	245	400	-	-	400
6204 Fuel & Lubricants	2,628	2,658	2,600	2,600	2,292	2,600
6204-OPF Fuel & Lubricants OPF	-	390	600	600	600	600
6205 Materials & Supplies	62,047	71,402	65,000	64,587	62,499	65,000
6205-OPF Materials & Supplies OPF	-	6,000	8,000	8,000	7,824	8,000
6224 Minor Tools & Apparatus	5,977	8,168	7,000	8,834	5,054	7,000
6224-OPF Minor Tools & Apparatus	-	5,976	6,000	6,000	5,945	6,000
6402 Repairs & Maintenance - Equipment	41,042	33,168	34,000	34,000	33,410	31,000
6403 Repairs & Maintenance - Vehicles	512	180	1,000	500	90	1,000
6411 Repairs & Maintenance - Software	12,864	10,974	15,000	12,990	12,990	15,000
	220,418	247,856	249,900	266,900	256,916	257,740
Department Total	\$2,439,411	\$2,539,298	\$2,932,809	\$2,884,809	\$2,770,479	\$3,006,370

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	377,114	376,838	394,197	433,634	432,073	490,662
5001-A Incentives Supplementary	10,420	8,269	5,844	5,867	5,867	5,844
5301 Fica County Share	24,353	27,717	30,596	33,580	31,680	37,983
5303 Retirement County Share	32,266	38,255	41,794	45,914	45,393	53,375
5304 Health Life Insurance	39,183	45,725	50,310	53,105	52,758	58,100
5305 Worker Compensation	4,655	6,154	7,511	7,784	7,783	8,254
5306 Unemployment Tax	3,513	5,116	6,392	7,042	5,416	7,935
	491,504	508,073	536,644	586,926	580,970	662,153
3100 Operating Expenditures						
5601 Administrative Travel	1,970	2,573	4,000	4,000	3,298	4,600
6005 Postage & Courier Service	982	759	1,500	1,500	628	500
6007 Dues & Memberships	600	490	100	100	-	800
6010 Books & Subscriptions	7,748	9,335	7,500	7,500	6,950	7,500
6011 Training & Education	6,475	7,370	7,000	7,000	6,740	9,000
6022 Professional Services	2,400	599	10,000	5,630	810	10,000
6024 Court Appointed Attorney Fees	355	-	8,000	8,000	825	5,000
6024-30 Court Appointed Attorney Cluster Court	375	6,120	18,000	18,120	18,119	18,000
6026 Visiting Judge	4,618	6,555	9,500	6,000	1,983	6,312
6205 Materials & Supplies	6,789	10,280	9,500	16,500	5,757	10,500
6402 Repairs & Maintenance - Equipment	1,526	1,127	4,500	4,500	2,754	4,000
7001 Indigent Defense	115,444	86,394	79,800	80,550	79,989	80,000
	149,282	131,602	159,400	159,400	127,853	156,212
Department Total	\$640,786	\$639,676	\$696,044	\$746,326	\$708,823	\$818,365

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	421,858	446,486	459,986	458,768	458,768	501,759
5001-A Incentives Supplementary	4,804	2,868	2,868	2,880	2,879	2,868
5004-02 Longevity Pay - Judicial	984	-	-	-	-	-
5301 Fica County Share	31,334	32,747	35,409	35,409	33,692	38,604
5303 Retirement County Share	41,048	44,581	48,369	48,369	47,816	54,248
5304 Health Life Insurance	34,018	36,281	50,310	41,507	39,130	55,215
5305 Worker Compensation	7,571	7,753	7,967	7,976	7,976	8,348
5306 Unemployment Tax	4,670	5,938	7,390	7,390	5,686	8,030
	546,286	576,655	612,299	602,299	595,946	669,072
3100 Operating Expenditures						
5601 Administrative Travel	2,462	11,194	7,500	16,750	13,940	500
6005 Postage & Courier Service	378	402	1,500	1,500	421	1,000
6007 Dues & Memberships	690	990	1,000	1,000	800	1,000
6010 Books & Subscriptions	463	81	2,500	2,500	992	1,000
6011 Training & Education	7,616	6,588	7,500	7,500	7,365	18,000
6022 Professional Services	-	-	5,000	3,890	-	5,000
6024 Court Appointed Attorney Fees	-	-	1,000	1,000	-	1,000
6024-30 Court Appointed Attorney Cluster Court	1,200	11,039	20,000	21,110	20,453	20,000
6026 Visiting Judge	-	2,564	8,500	2,123	1,390	5,590
6205 Materials & Supplies	35,201	26,363	14,500	14,500	14,195	14,500
6402 Repairs & Maintenance - Equipment	1,240	827	5,000	5,000	4,624	5,000
7001 Indigent Defense	26,203	60,141	70,000	67,127	66,377	70,000
	75,452	120,190	144,000	144,000	130,555	142,590
Department Total	\$621,738	\$696,844	\$756,299	\$746,299	\$726,501	\$811,662

**341st Judicial District Court
Department 1003
Rebecca Ramirez-Palomo, 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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	352,438	355,146	459,047	423,765	423,179	522,360
5001-A Incentives Supplementary	8,934	8,900	8,900	8,900	1,506	-
5301 Fica County Share	26,539	26,636	35,798	35,798	31,178	39,961
5303 Retirement County Share	34,680	36,115	48,901	48,901	43,230	56,154
5304 Health Life Insurance	34,593	34,301	52,030	52,030	41,453	58,100
5305 Worker Compensation	4,869	4,921	7,376	7,376	5,095	8,144
5306 Unemployment Tax	3,893	4,950	7,474	7,474	5,217	8,322
	465,945	470,970	619,526	584,244	550,859	693,041
3100 Operating Expenditures						
5601 Administrative Travel	3,919	3,944	4,000	18,859	18,666	500
6005 Postage & Courier Service	1,630	1,565	2,000	2,000	1,490	1,000
6007 Dues & Memberships	555	555	700	700	235	700
6010 Books & Subscriptions	8,149	7,105	5,000	4,500	334	3,000
6011 Training & Education	5,286	7,357	8,500	8,500	8,500	15,000
6022 Professional Services	-	1,370	5,000	5,000	4,993	5,000
6024 Court Appointed Attorney Fees	-	-	3,000	3,000	1,400	3,000
6024-30 Court Appointed Attorney Cluster Court	1,053	5,023	18,000	18,500	17,923	18,000
6026 Visiting Judge	130	1,091	8,500	5,641	1,514	5,588
6205 Materials & Supplies	6,344	3,336	7,500	7,500	6,893	7,500
6402 Repairs & Maintenance - Equipment	3,191	2,727	4,500	4,500	3,271	4,500
7001 Indigent Defense	58,898	37,995	78,900	66,900	62,833	78,900
	89,154	72,068	145,600	145,600	128,051	142,688
Department Total	\$555,099	\$543,037	\$765,126	\$729,844	\$678,910	\$835,729

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	558,291	547,841	574,873	574,873	564,401	589,616
5001-A Incentives Supplementary	5,433	5,412	5,412	5,433	5,433	5,412
5301 Fica County Share	41,807	40,753	44,392	44,371	41,968	45,520
5303 Retirement County Share	54,103	54,896	60,640	60,640	59,005	63,966
5304 Health Life Insurance	53,149	57,017	61,490	61,490	60,762	69,720
5305 Worker Compensation	8,379	8,486	8,775	8,775	8,723	8,970
5306 Unemployment Tax	6,214	7,354	9,328	9,328	7,063	9,521
	727,375	721,759	764,910	764,910	747,355	792,725
3100 Operating Expenditures						
5601 Administrative Travel	1,766	1,346	4,000	4,000	1,584	1,000
6005 Postage & Courier Service	606	542	1,500	1,500	397	1,500
6007 Dues & Memberships	300	400	400	400	400	500
6010 Books & Subscriptions	6,169	8,394	6,000	7,500	6,436	6,000
6011 Training & Education	8,473	8,227	6,000	6,000	5,956	10,000
6022 Professional Services	6,858	10,536	14,000	15,688	15,688	14,000
6024 Court Appointed Attorney						
Fees	5,188	1,012	7,500	5,700	967	6,500
6024-30 Court Appointed Attorney						
Cluster Court	95,322	61,494	40,000	40,000	28,381	40,000
6026 Visiting Judge	615	2,374	5,500	5,500	254	5,500
6204 Fuel & Lubricants	1,570	1,940	4,000	4,000	3,468	4,000
6205 Materials & Supplies	14,123	15,456	14,000	14,000	10,417	14,000
6402 Repairs & Maintenance -						
Equipment	3,827	2,317	8,000	8,000	4,039	8,000
6403 Repairs & Maintenance -						
Vehicles	3,854	1,031	500	800	441	500
7001 Indigent Defense	30,548	40,190	73,500	71,812	29,262	69,800
7001-DR Indigent Defense Drug Court	32,853	17,780	-	-	10,808	-
	212,071	173,039	184,900	184,900	118,496	181,300
Department Total	\$939,446	\$894,798	\$949,810	\$949,810	\$865,851	\$974,025

County Court At Law I
Department 1010
Alvino 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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	597,239	604,346	616,959	612,081	612,081	646,722
5001-A Incentives Supplementary	8,661	8,628	8,628	8,545	8,545	8,628
5301 Fica County Share	42,768	43,123	45,800	43,979	43,979	47,388
5303 Retirement County Share	58,148	60,814	65,374	64,271	64,270	70,451
5304 Health Life Insurance	49,418	51,830	55,900	54,902	54,902	58,100
5305 Worker Compensation	12,895	13,094	13,388	13,325	13,325	13,800
5306 Unemployment Tax	5,251	6,473	8,013	6,959	6,096	8,207
	774,380	788,308	814,062	804,062	803,197	853,296
3100 Operating Expenditures						
5601 Administrative Travel	867	3,143	4,000	4,000	3,958	4,000
6005 Postage & Courier Service	413	295	500	500	323	500
6007 Dues & Memberships	850	915	1,000	1,000	760	1,000
6010 Books & Subscriptions	1,691	4,991	2,400	2,354	1,389	2,400
6011 Training & Education	4,771	4,981	5,000	6,450	5,745	5,000
6022 Professional Services	1,815	-	5,000	3,900	3,500	3,080
6024 Court Appointed Attorney						
Fees	11,800	9,250	21,000	11,630	11,630	21,000
6026 Visiting Judge	507	7,565	11,000	2,200	1,067	8,000
6204 Fuel & Lubricants	738	2,394	4,100	4,100	3,252	4,100
6205 Materials & Supplies	5,981	7,464	5,500	10,500	7,769	5,500
6402 Repairs & Maintenance - Equipment	1,115	976	5,000	3,000	1,144	5,000
6403 Repairs & Maintenance - Vehicles	733	6,089	1,000	4,000	1,799	1,000
7050 Adult Misdemeanor	98,950	94,425	73,250	80,350	79,100	73,250
7051 Juvenile Misdemeanor	20,806	10,881	46,000	30,447	13,453	46,000
7052 Juvenile Felony	10,605	5,455	38,000	18,245	18,245	38,000
7053 Detention Hearings	4,000	7,250	23,250	19,022	3,150	23,250
	165,642	166,073	246,000	201,698	156,283	241,080
Department Total	\$940,021	\$954,380	\$1,060,062	\$1,005,760	\$959,480	\$1,094,376

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	516,090	520,279	674,469	664,469	662,054	746,038
5001-A Incentives Supplementary	7,702	6,756	6,756	6,782	6,782	6,756
5005 Part Time	26,995	7,679	100	74	-	1,000
5301 Fica County Share	38,935	37,438	50,064	50,064	47,989	51,830
5303 Retirement County Share	50,259	52,351	71,199	71,199	69,293	81,033
5304 Health Life Insurance	40,761	42,665	61,490	61,490	54,597	68,635
5305 Worker Compensation	10,267	8,964	9,786	9,786	9,717	10,427
5306 Unemployment Tax	4,585	5,470	8,954	8,954	6,712	9,855
	695,593	681,602	882,818	872,818	857,145	975,574
3100 Operating Expenditures						
5601 Administrative Travel	5,172	4,739	6,000	8,836	8,836	10,000
6005 Postage & Courier Service	98	99	100	103	102	100
6007 Dues & Memberships	-	108	300	195	195	300
6010 Books & Subscriptions	1,663	2,426	2,500	2,132	2,131	2,500
6011 Training & Education	9,257	14,072	10,000	9,983	9,983	10,000
6022 Professional Services	9,900	17,744	20,000	19,933	19,932	20,000
6024 Court Appointed Attorney Fees	16,625	14,325	15,000	13,300	13,300	15,000
6026 Visiting Judge	9,736	8,997	9,000	12,609	9,314	5,752
6204 Fuel & Lubricants	1,500	1,434	2,000	476	475	2,000
6205 Materials & Supplies	2,430	6,489	5,000	4,692	4,691	5,000
6224 Minor Tools & Apparatus	-	354	500	-	-	500
6402 Repairs & Maintenance - Equipment	664	2,366	2,000	1,578	1,578	2,000
6403 Repairs & Maintenance - Vehicles	1,171	238	1,000	-	-	1,000
7050 Adult Misdemeanor	64,413	69,865	28,000	93,585	91,085	28,000
7051 Juvenile Misdemeanor	22,970	14,660	20,000	6,100	3,600	25,000
7052 Juvenile Felony	22,310	16,200	17,000	6,000	6,000	22,000
7053 Detention Hearings	5,050	3,800	10,000	2,150	1,750	10,000
	172,958	177,916	148,400	181,672	172,972	159,152
Department Total	\$868,551	\$859,518	\$1,031,218	\$1,054,490	\$1,030,117	\$1,134,726

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	35,976	-	-	-	-	-
5301 Fica County Share	2,446	-	-	-	-	-
5303 Retirement County Share	3,453	-	-	-	-	-
5304 Health Life Insurance	4,942	-	-	-	-	-
5305 Worker Compensation	241	-	-	-	-	-
5306 Unemployment Tax	405	-	-	-	-	-
	<u>47,463</u>	-	-	-	-	-
Department Total	<u>\$47,463</u>	-	-	-	-	-

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	297,130	312,520	375,765	345,765	337,871	381,972
5005 Part Time	3,277	-	-	-	-	-
5301 Fica County Share	22,264	22,975	28,747	28,747	24,857	29,221
5303 Retirement County Share	28,831	31,008	39,268	39,268	35,010	41,063
5304 Health Life Insurance	37,521	38,664	55,900	55,900	44,029	52,290
5305 Worker Compensation	2,012	2,094	4,187	4,187	3,471	4,270
5306 Unemployment Tax	2,535	3,345	4,909	4,909	3,304	4,934
	393,571	410,606	508,776	478,776	448,542	513,750
3100 Operating Expenditures						
5601 Administrative Travel	3,660	2,790	4,500	4,500	3,919	5,000
6004-2 Cell Phone Cost	715	963	1,000	1,000	680	1,000
6005 Postage & Courier Service	1,467	1,017	1,600	1,600	1,054	1,400
6007 Dues & Memberships	-	-	-	-	-	300
6010 Books & Subscriptions	1,080	1,646	1,500	1,500	951	1,400
6011 Training & Education	-	958	1,000	1,000	1,000	1,000
6022 Professional Services	12,098	-	-	-	-	-
6026 Visiting Judge	-	-	100	100	-	100
6205 Materials & Supplies	6,689	6,855	7,500	7,500	7,489	8,500
6402 Repairs & Maintenance - Equipment	422	898	1,000	1,000	366	900
	26,130	15,127	18,200	18,200	15,458	19,600
Department Total	\$419,701	\$425,732	\$526,976	\$496,976	\$464,000	\$533,350

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	252,272	243,382	303,269	303,648	303,647	313,606
5005 Part Time	17,270	12,165	15,000	14,621	10,146	15,000
5301 Fica County Share	19,215	18,307	24,348	24,348	22,630	25,139
5303 Retirement County Share	25,867	25,376	33,260	33,260	32,505	35,326
5304 Health Life Insurance	29,651	31,377	44,720	44,720	42,616	46,480
5305 Worker Compensation	1,806	1,712	2,133	2,133	2,102	2,202
5306 Unemployment Tax	2,167	2,525	3,960	3,960	2,997	4,053
	348,247	334,844	426,690	426,690	416,644	441,806
3100 Operating Expenditures						
5601 Administrative Travel	3,137	1,881	2,000	2,000	1,838	3,000
6004-2 Cell Phone Cost	754	1,177	1,250	1,650	1,546	1,250
6005 Postage & Courier Service	113	127	150	250	250	500
6007 Dues & Memberships	-	-	-	-	-	300
6010 Books & Subscriptions	25	36	100	100	61	150
6011 Training & Education	-	160	1,500	1,500	1,230	4,648
6014 Equipment Rental	1,913	2,101	1,800	2,200	2,092	2,200
6022 Professional Services	9,144	-	-	-	-	-
6026 Visiting Judge	-	-	100	80	-	100
6205 Materials & Supplies	2,868	3,896	4,500	4,430	4,429	4,000
6224 Minor Tools & Apparatus	799	-	100	90	-	100
6402 Repairs & Maintenance - Equipment	1,102	776	1,500	700	690	1,000
	19,855	10,154	13,000	13,000	12,137	17,248
Department Total	\$368,103	\$344,998	\$439,690	\$439,690	\$428,781	\$459,054

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	337,885	443,672	476,127	480,210	480,210	536,911
5001-A Incentives Supplementary	986	-	-	-	-	-
5301 Fica County Share	25,086	32,783	36,424	35,457	35,456	41,074
5303 Retirement County Share	32,529	44,037	45,371	49,746	49,745	57,718
5304 Health Life Insurance	40,719	55,258	72,670	73,043	62,089	81,340
5305 Worker Compensation	3,783	6,096	6,777	6,945	6,818	9,386
5306 Unemployment Tax	2,963	5,066	6,565	6,980	5,116	7,490
	443,952	586,912	643,934	652,381	639,434	733,919
3100 Operating Expenditures						
5601 Administrative Travel	1,281	-	2,000	100	100	2,000
6004-2 Cell Phone Cost	907	1,510	1,500	1,310	1,295	1,500
6005 Postage & Courier Service	1,800	1,500	2,000	1,000	1,000	1,680
6011 Training & Education	-	1,376	3,000	1,715	1,714	3,000
6205 Materials & Supplies	9,532	8,707	7,000	11,475	10,801	7,000
6402 Repairs & Maintenance - Equipment	593	510	500	400	386	500
	14,114	13,602	16,000	16,000	15,297	15,680
Department Total	\$458,066	\$600,514	\$659,934	\$668,381	\$654,731	\$749,599

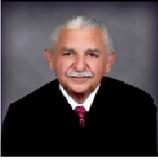
Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	143,341	144,103	199,726	182,726	176,516	207,197
5301 Fica County Share	11,678	11,657	15,280	15,280	12,656	15,851
5303 Retirement County Share	13,756	15,070	20,872	20,872	18,316	22,274
5304 Health Life Insurance	14,825	15,549	27,950	27,950	23,650	29,050
5305 Worker Compensation	1,069	1,071	1,339	1,339	1,183	1,389
5306 Unemployment Tax	932	1,138	2,004	2,004	1,250	2,050
	185,602	188,587	267,171	250,171	233,572	277,811
3100 Operating Expenditures						
5601 Administrative Travel	1,131	471	1,500	1,500	-	2,500
6004-2 Cell Phone Cost	954	732	1,200	1,200	281	1,200
6005 Postage & Courier Service	1,000	1,500	1,500	1,500	500	1,168
6007 Dues & Memberships	-	-	150	150	-	150
6010 Books & Subscriptions	-	128	150	150	84	150
6011 Training & Education	1,219	1,231	1,500	1,500	1,304	1,500
6014 Equipment Rental	1,753	1,724	1,800	1,800	1,643	1,800
6026 Visiting Judge	-	-	300	300	-	300
6204 Fuel & Lubricants	2,496	2,236	3,000	3,000	2,645	3,000
6205 Materials & Supplies	3,635	2,694	3,000	3,000	2,799	3,000
6402 Repairs & Maintenance - Equipment	258	280	500	500	115	500
6403 Repairs & Maintenance - Vehicles	-	200	1,000	1,000	-	1,000
	12,447	11,197	15,600	15,600	9,372	16,268
Department Total	\$198,049	\$199,784	\$282,771	\$265,771	\$242,944	\$294,079

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	517,343	593,592	669,561	602,758	602,758	570,350
5001-A Incentives Supplementary	1,216	-	-	-	-	-
5005 Part Time	-	-	20,000	19,763	12,379	20,000
5301 Fica County Share	37,955	42,694	52,752	47,623	44,528	45,162
5303 Retirement County Share	49,756	58,946	72,060	65,054	63,667	63,463
5304 Health Life Insurance	76,507	84,108	106,210	100,190	90,644	92,960
5305 Worker Compensation	4,460	8,338	9,925	6,381	6,277	3,956
5306 Unemployment Tax	4,948	7,195	10,087	8,980	6,832	8,372
	692,183	794,874	940,595	850,749	827,084	804,263
3100 Operating Expenditures						
5601 Administrative Travel	1,059	3,758	10,000	9,000	4,208	6,044
6004-2 Cell Phone Cost	1,106	1,585	1,200	2,333	2,284	2,000
6005 Postage & Courier Service	9,314	2,108	12,000	9,807	1,726	9,000
6011 Training & Education	-	1,105	2,000	2,000	1,970	2,000
6022 Professional Services	-	-	20,640	20,800	20,800	-
6202 Uniforms	-	409	8,000	8,000	6,689	-
6204 Fuel & Lubricants	-	1,000	25,000	25,000	2,022	8,400
6205 Materials & Supplies	11,271	10,559	12,000	13,000	10,481	15,000
6402 Repairs & Maintenance - Equipment	1,901	1,753	3,000	3,900	1,717	3,000
6403 Repairs & Maintenance - Vehicles	-	322	4,000	4,000	1,124	1,400
	24,650	22,600	97,840	97,840	53,020	46,844
Department Total	\$716,834	\$817,474	\$1,038,435	\$948,589	\$880,104	\$851,107

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



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	300,951	364,632	434,215	419,215	404,354	447,826
5301 Fica County Share	21,615	26,265	33,218	33,218	29,195	34,259
5303 Retirement County Share	28,887	36,197	45,376	45,376	41,921	48,142
5304 Health Life Insurance	39,534	49,264	67,080	67,080	60,494	69,720
5305 Worker Compensation	4,016	4,475	4,993	4,993	4,151	5,136
5306 Unemployment Tax	2,570	3,948	5,873	5,873	4,153	6,020
	397,572	484,781	590,755	575,755	544,267	611,103
3100 Operating Expenditures						
5601 Administrative Travel	2,775	1,685	2,000	-	-	2,738
6004-2 Cell Phone Cost	1,285	2,760	1,500	2,500	2,203	1,800
6005 Postage & Courier Service	922	500	1,000	868	500	1,000
6011 Training & Education	-	505	1,000	598	597	1,000
6014 Equipment Rental	60	10	200	-	-	200
6022 Professional Services	11,646	-	-	-	-	-
6205 Materials & Supplies	4,342	4,738	4,700	6,009	4,868	6,000
6402 Repairs & Maintenance - Equipment	-	200	100	525	487	100
	21,030	10,399	10,500	10,500	8,655	12,838
Department Total	\$418,603	\$495,180	\$601,255	\$586,255	\$552,922	\$623,941

**Judicial General District Courts
Department 1050
Monica Zapata Notzon, Administrative Judge**



The Judicial General District Courts provides funds for expenditures associated with the operations of the District Courts at Law.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	36,535	146,000	56,000	46,187	157,896
5301 Fica County Share	-	2,470	11,170	11,170	3,208	12,080
5303 Retirement County Share	-	3,625	15,258	15,258	4,783	16,974
5304 Health Life Insurance	-	5,183	11,180	11,180	5,590	11,620
5305 Worker Compensation	-	245	979	979	310	1,058
5306 Unemployment Tax	-	499	2,409	2,409	588	2,606
	-	48,556	186,996	96,996	60,666	202,234
3100 Operating Expenditures						
6006-30 County Legal Notices	-	-	500	100	-	500
6008 Judicial District Fees	13,550	17,222	17,250	17,250	17,222	17,250
6011 Training & Education	-	-	-	5,000	2,243	5,000
6018 Transcripts	-	-	55,000	2,217	-	55,000
6018-01ADU Transcripts 49th	86	9,899	-	6,081	6,080	-
6018-02ADU Transcripts 111th	-	-	-	9,915	9,914	-
6018-03ADU Transcripts 341st	73	11,758	-	13,938	13,938	-
6018-04 Transcripts 406th	723	12,638	-	8,994	8,994	-
6018-04ADU Transcripts 406th	2,049	15,365	-	3,559	3,559	-
6018-30 Transcripts Cluster Court	12,487	-	-	-	-	-
6024-40 Court Appointed Attorney						
Justice of the Peace	-	-	1,000	1,000	-	1,000
Visiting Judge	-	770	6,000	1,800	-	6,000
6026-01 Visiting Judge 49th	303	-	-	-	-	-
6026-04 Visiting Judge 406th	1,443	2,007	-	-	-	-
6028 Witness Expenditures	-	-	1,000	1,000	-	1,000
6029 Court Interpreter/Reporter	-	-	50,000	14,518	-	50,000
6029-01 Court Interpreter/Reporter						
49th	33,500	47,800	-	20,043	20,368	-
6029-02 Court Interpreter/Reporter						
111th	750	-	-	892	892	-
6029-03 Court Interpreter/Reporter						
341st	1,603	325	-	-	-	-
6029-04 Court Interpreter/Reporter						
406th	-	-	-	9,547	11,655	-
6031 Capital Murder	23,128	-	100,000	75,387	-	241,373
6031-01 Capital Murder 49th	-	83,745	-	14,613	46,407	-
6713 Evaluation Services	-	-	26,600	1,750	-	26,600
6713-01ADU Evaluation Services 49th	5,075	3,575	-	6,225	6,225	-
6713-02ADU Evaluation Services 111th	450	4,500	-	6,200	6,200	-
6713-03ADU Evaluation Services 341st	18,775	8,050	-	10,375	10,375	-
6713-04ADU Evaluation Services 406th	6,610	5,460	-	2,050	2,050	-

2014 BUDGET - WEBB COUNTY, TEXAS

6900	Expert Witness	-	-	5,000	5,000	521	5,000
6900-01ADU	Expert Witness 49th	-	5,050	-	-	-	-
6950	Investigation Expenditure	-	-	2,000	2,000	-	2,000
6950-03ADU	Investigation Expense 341	796	500	-	-	-	-
6950-04ADU	Investigation Expense 406	-	500	-	-	-	-
7000	Other Litigation Expense	-	-	1,000	1,000	-	1,000
7001	Indigent Defense	-	100	-	-	-	-
7001-50	Indigent Defendants JPs	21,400	26,575	11,000	35,896	35,596	11,000
		142,799	255,838	276,350	276,350	202,237	422,723

Department Total		<u>\$142,799</u>	<u>\$304,395</u>	<u>\$463,346</u>	<u>\$373,346</u>	<u>\$262,903</u>	<u>\$624,957</u>
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**Judicial General County Courts At Law
Department 1055
Alvino Morales, Judge**



The Judicial General County Courts at Law provides funds for expenditures associated with the operations of different County Courts at Law.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	100,000	13,077	13,077	102,500
5301 Fica County Share	-	-	7,650	4,573	1,000	7,842
5303 Retirement County Share	-	-	10,450	10,450	1,367	11,019
5304 Health Life Insurance	-	-	5,590	5,590	-	5,810
5305 Worker Compensation	-	-	5,250	5,250	687	5,382
5306 Unemployment Tax	-	-	1,650	1,650	167	1,692
	-	-	130,590	40,590	16,298	134,245
3100 Operating Expenditures						
6011 Training & Education	-	-	-	-	-	5,000
6018 Transcripts	-	-	5,000	-	-	4,080
6018-10 Transcripts CCL1	-	-	-	320	320	-
6018-10ADU Transcripts CCL1	-	-	-	885	884	-
6018-11ADU Transcripts CC2	-	-	-	134	134	-
6029 Court Interpreter/Reporter	-	-	10,000	295	-	10,000
6029-10 Court Interpreter/Reporter CCL #1	-	-	-	2,750	2,750	-
6029-11 Court Interpreter/Reporter CCL #2	-	-	-	10,057	10,056	-
6713 Evaluation Services	-	-	15,000	110	-	25,000
6713-10ADU Evaluation Services CCL1	-	-	-	3,300	3,300	-
6713-10JUV Evaluation Services CCL1	-	-	-	14,095	14,095	-
6713-11 Evaluation Services CCL2	-	-	-	600	600	-
6713-11ADU Evaluation Services CCL2	-	-	-	2,700	2,700	-
6713-11JUV Evaluation Services CCL2	-	-	-	3,575	1,550	-
6900 Expert Witness	-	-	1,000	-	-	1,000
	-	-	31,000	38,821	36,389	45,080
Department Total	-	-	\$161,590	\$79,411	\$52,687	\$179,325

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	3,217,770	3,499,529	3,889,295	3,824,295	3,797,292	4,059,198
5001-A Incentives Supplementary	48,104	46,092	46,092	40,496	39,571	36,575
5004-01 Longevity Pay Prosecutors	11,360	12,592	12,500	12,500	10,106	14,640
5005 Part Time	-	205,698	150,000	154,055	154,055	150,000
5301 Fica County Share	243,714	278,995	312,786	308,303	296,049	325,663
5303 Retirement County Share	314,558	361,436	428,230	427,645	408,898	457,995
5304 Health Life Insurance	265,048	289,279	356,470	356,470	330,934	377,690
5305 Worker Compensation	139,969	153,181	164,675	164,381	160,448	168,734
5306 Unemployment Tax	36,507	50,942	67,616	67,524	50,389	70,297
	<u>4,277,029</u>	<u>4,897,744</u>	<u>5,427,664</u>	<u>5,355,669</u>	<u>5,247,742</u>	<u>5,660,792</u>
3100 Operating Expenditures						
5601 Administrative Travel	4,306	4,267	6,340	7,762	7,170	6,500
6004-2 Cell Phone Cost	-	-	160	160	-	200
6005 Postage & Courier Service	1,686	1,214	2,000	2,078	2,041	1,600
6007 Dues & Memberships	4,600	4,554	5,000	5,000	4,958	4,700
6010 Books & Subscriptions	11,350	11,100	11,000	9,726	9,726	11,500
6011 Training & Education	10,164	10,200	11,000	10,627	10,627	11,000
6014 Equipment Rental	4,791	4,823	4,400	4,400	4,397	4,600
6022 Professional Services	21,040	15,750	17,000	17,000	16,992	17,100
6204 Fuel & Lubricants	18,000	18,000	25,000	25,000	25,000	26,250
6205 Materials & Supplies	17,157	19,252	25,000	26,347	26,327	26,250
6402 Repairs & Maintenance - Equipment	3,000	3,035	3,500	2,300	1,943	3,700
6403 Repairs & Maintenance - Vehicles	1,998	2,055	4,200	4,200	4,123	4,200
	<u>98,092</u>	<u>94,249</u>	<u>114,600</u>	<u>114,600</u>	<u>113,303</u>	<u>117,600</u>
Department Total	<u>\$4,375,122</u>	<u>\$4,991,993</u>	<u>\$5,542,264</u>	<u>\$5,470,269</u>	<u>\$5,361,045</u>	<u>\$5,778,392</u>

**County Attorney
Department 1101
Marco A. Montemayor**



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget	
3000 Personnel Cost							
5001	Payroll Cost	1,583,403	1,661,734	1,924,616	1,849,616	1,993,557	
5001-A	Incentives Supplementary	18,671	18,600	18,600	18,600	15,300	
5004-01	Longevity Pay Prosecutors	19,060	15,132	15,860	15,860	15,860	
5005	Part Time	22,212	12,103	41,200	38,750	62,385	
5301	Fica County Share	119,789	124,038	151,325	152,090	158,033	
5303	Retirement County Share	157,821	170,087	209,029	210,063	224,364	
5304	Health Life Insurance	131,470	132,977	176,300	176,300	183,035	
5305	Worker Compensation	32,149	34,847	37,528	38,053	36,987	
5306	Unemployment Tax	17,134	22,164	30,780	30,906	32,128	
		2,101,707	2,191,681	2,605,238	2,530,238	2,377,145	2,721,649
3100 Operating Expenditures							
5601	Administrative Travel	-	-	100	100	100	
6005	Postage & Courier Service	1,719	2,198	2,500	2,443	2,368	
6007	Dues & Memberships	4,843	4,590	6,500	6,500	6,500	
6010	Books & Subscriptions	5,278	9,717	7,000	7,000	8,500	
6011	Training & Education	8,377	9,259	22,000	28,500	27,000	
6014	Equipment Rental	434	479	1,000	1,000	2,500	
6022	Professional Services	1,806	1,579	7,500	7,500	5,000	
6204	Fuel & Lubricants	7,952	8,042	8,500	9,757	10,000	
6205	Materials & Supplies	25,620	31,545	28,000	18,800	29,000	
6402	Repairs & Maintenance - Equipment	3,985	4,232	5,700	5,700	7,000	
6403	Repairs & Maintenance - Vehicles	1,854	2,552	3,700	5,200	6,500	
		61,867	74,193	92,500	92,500	70,186	104,468
Department Total		\$2,163,574	\$2,265,874	\$2,697,738	\$2,622,738	\$2,447,331	\$2,826,117

**Public Defender
Department 1102
Aranda Virginia, Interim**



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,567,359	1,655,101	2,027,376	2,012,376	1,995,858	2,078,060
5001-A Incentives Supplementary	3,722	3,708	3,708	3,723	3,722	3,708
5301 Fica County Share	116,995	122,048	154,764	154,749	146,875	158,889
5303 Retirement County Share	150,788	164,572	212,249	212,249	207,089	223,791
5304 Health Life Insurance	128,646	142,359	190,060	190,060	184,394	197,540
5305 Worker Compensation	14,359	14,907	17,478	17,478	17,282	17,910
5306 Unemployment Tax	17,794	22,760	33,513	33,513	25,471	34,350
	1,999,664	2,125,456	2,639,148	2,624,148	2,580,691	2,714,248
3100 Operating Expenditures						
5601 Administrative Travel	8,283	3,061	2,000	-	-	2,000
5602 Local Mileage	815	-	1,000	1,000	915	1,000
6005 Postage & Courier Service	500	576	600	613	612	600
6007 Dues & Memberships	4,593	4,337	6,000	5,703	5,242	6,000
6010 Books & Subscriptions	9,108	9,301	7,500	11,040	10,686	7,500
6011 Training & Education	4,316	12,348	21,000	16,978	16,911	19,473
6014 Equipment Rental	3,929	6,534	6,000	10,125	9,879	9,000
6018 Transcripts	392	638	500	1,050	888	1,000
6022 Professional Services	8,264	3,062	4,500	833	833	4,500
6028 Witness Expenditures	-	-	200	200	139	200
6204 Fuel & Lubricants	1,839	1,618	2,000	2,000	1,466	2,000
6205 Materials & Supplies	14,834	17,985	16,000	18,587	18,006	16,000
6402 Repairs & Maintenance - Equipment	2,803	2,097	3,560	2,731	2,692	3,560
6403 Repairs & Maintenance - Vehicles	99	1,864	2,000	2,000	1,132	2,000
6900 Expert Witness	-	850	-	-	-	-
	59,776	64,271	72,860	72,860	69,402	74,833
Department Total	\$2,059,440	\$2,189,726	\$2,712,008	\$2,697,008	\$2,650,092	\$2,789,081

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,338,567	1,390,531	1,484,116	1,454,116	1,441,431	1,521,218
5301 Fica County Share	97,610	100,376	113,535	113,535	104,272	116,374
5303 Retirement County Share	128,466	137,964	155,091	155,091	149,306	163,531
5304 Health Life Insurance	174,512	185,871	218,010	218,010	202,622	226,590
5305 Worker Compensation	8,968	9,316	9,944	9,944	9,658	10,193
5306 Unemployment Tax	13,909	17,677	22,779	22,779	17,037	23,349
	1,762,032	1,841,735	2,003,475	1,973,475	1,924,326	2,061,255
3100 Operating Expenditures						
5601 Administrative Travel	4,098	4,368	5,000	5,000	4,408	5,000
5602 Local Mileage	751	599	650	650	647	650
6004-2 Cell Phone Cost	562	437	-	-	-	-
6005 Postage & Courier Service	31,000	32,900	35,000	35,000	34,747	34,000
6007 Dues & Memberships	160	160	250	250	210	250
6010 Books & Subscriptions	233	500	550	550	276	550
6011 Training & Education	2,905	2,513	3,500	3,500	3,470	3,205
6014 Equipment Rental	-	5,900	6,000	6,000	5,818	6,300
6205 Materials & Supplies	35,066	34,632	35,000	35,000	33,722	35,000
6402 Repairs & Maintenance - Equipment	3,083	2,676	3,000	3,000	2,831	3,000
	77,857	84,686	88,950	88,950	86,129	87,955
Department Total	\$1,839,889	\$1,926,421	\$2,092,425	\$2,062,425	\$2,010,455	\$2,149,210

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	129,013	114,873	126,838	116,838	113,957	130,008
5301 Fica County Share	9,212	8,191	9,704	9,704	8,202	9,946
5303 Retirement County Share	12,382	11,390	13,255	13,255	11,797	13,976
5304 Health Life Insurance	14,810	13,949	16,770	16,770	16,009	17,430
5305 Worker Compensation	864	770	850	850	763	872
5306 Unemployment Tax	1,456	1,600	2,093	2,093	1,451	2,146
	167,737	150,772	169,510	159,510	152,179	174,378
3100 Operating Expenditures						
5601 Administrative Travel	1,825	1,123	4,000	4,000	3,338	4,000
6005 Postage & Courier Service	25,130	26,669	26,000	26,000	25,524	26,000
6014 Equipment Rental	473	-	100	100	-	-
6205 Materials & Supplies	34,380	14,774	15,000	15,000	12,847	15,000
6402 Repairs & Maintenance - Equipment	1,674	1,860	2,500	2,500	1,190	2,500
6724 Central Jury Petit Jurors	40,000	60,000	70,000	70,000	60,000	70,000
6727 Jurors - Other Expenses	13,708	4,312	30,000	30,000	6,137	27,050
6727-01 Jurors Expenses 49th	1,357	4,187	-	-	3,764	-
6727-02 Jurors Expenses 111th	757	2,659	-	-	5,075	-
6727-03 Jurors Expenses 341st	5,138	3,087	-	-	2,556	-
6727-04 Jurors Expenses 406th	878	5,016	-	-	1,862	-
6727-10 Jurors Expenses CCL1	650	1,221	-	-	1,753	-
6727-11 Jurors Expenses CCL2	1,454	1,886	-	-	2,808	-
	127,424	126,793	147,600	147,600	126,854	144,550
Department Total	\$295,161	\$277,565	\$317,110	\$307,110	\$279,033	\$318,928

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	622,962	670,414	719,541	679,541	668,306	757,912
5005 Part Time	4,378	2,761	3,000	3,000	2,665	-
5301 Fica County Share	46,410	49,406	55,275	55,275	49,527	57,981
5303 Retirement County Share	59,271	66,557	75,506	75,506	69,472	81,476
5304 Health Life Insurance	71,837	80,397	100,620	100,620	83,690	107,505
5305 Worker Compensation	4,215	4,511	4,842	4,842	4,496	5,079
5306 Unemployment Tax	5,871	7,887	10,213	10,213	7,220	10,754
	814,945	881,932	968,997	928,997	885,377	1,020,707
3100 Operating Expenditures						
5601 Administrative Travel	880	807	1,100	1,100	1,100	2,500
6005 Postage & Courier Service	4,325	6,382	6,400	6,400	6,383	6,400
6007 Dues & Memberships	110	259	200	200	110	200
6010 Books & Subscriptions	-	47	100	100	-	100
6011 Training & Education	4,646	4,358	4,700	4,700	4,675	4,700
6014 Equipment Rental	6,042	5,854	6,100	5,673	4,155	5,504
6204 Fuel & Lubricants	610	589	900	900	554	900
6205 Materials & Supplies	25,465	20,923	22,300	22,300	21,592	25,000
6224 Minor Tools & Apparatus	-	4,716	5,000	6,081	6,080	3,000
6402 Repairs & Maintenance - Equipment	3,508	3,836	5,000	4,346	4,001	4,500
6403 Repairs & Maintenance - Vehicles	141	746	900	900	322	900
	45,728	48,517	52,700	52,700	48,972	53,704
Department Total	\$860,674	\$930,449	\$1,021,697	\$981,697	\$934,349	\$1,074,411

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	68,287	76,153	80,565	80,879	80,878	82,579
5005 Part Time	-	-	5,000	7,166	6,925	5,000
5301 Fica County Share	5,002	5,588	6,546	6,736	6,477	6,700
5303 Retirement County Share	6,560	7,555	8,942	9,202	9,095	9,415
5304 Health Life Insurance	9,501	10,366	11,180	11,180	11,180	11,620
5305 Worker Compensation	696	777	856	876	871	876
5306 Unemployment Tax	746	1,040	1,412	1,462	1,118	1,446
	90,792	101,479	114,501	117,501	116,545	117,636
3100 Operating Expenditures						
5601 Administrative Travel	-	-	1,000	-	-	500
6010 Books & Subscriptions	45,836	52,509	50,000	55,588	52,378	50,000
6011 Training & Education	-	-	1,000	-	-	500
6205 Materials & Supplies	958	3,016	3,000	2,997	2,997	3,430
6402 Repairs & Maintenance - Equipment	82	1,102	2,000	1,651	1,651	1,430
	46,876	56,626	57,000	60,236	57,025	55,860
Department Total	\$137,668	\$158,106	\$171,501	\$177,737	\$173,570	\$173,496

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	31,738	32,251	33,067	33,200	33,199	33,894
5301 Fica County Share	2,378	2,398	2,530	2,470	2,470	2,593
5303 Retirement County Share	3,046	3,200	3,456	3,439	3,438	3,644
5304 Health Life Insurance	4,942	5,183	5,590	5,590	5,590	5,810
5305 Worker Compensation	213	216	222	223	222	228
5306 Unemployment Tax	357	441	546	489	423	560
	<u>42,673</u>	<u>43,688</u>	<u>45,411</u>	<u>45,411</u>	<u>45,343</u>	<u>46,729</u>
3100 Operating Expenditures						
6205 Materials & Supplies	350	349	350	350	352	350
6402 Repairs & Maintenance - Equipment	250	295	500	500	295	483
	<u>600</u>	<u>644</u>	<u>850</u>	<u>850</u>	<u>647</u>	<u>833</u>
Department Total	<u>\$43,273</u>	<u>\$44,332</u>	<u>\$46,261</u>	<u>\$46,261</u>	<u>\$45,989</u>	<u>\$47,562</u>

Basic Supervision
 Department 1200
 Melinda A. Vidaurri-Galvan



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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	35,949	36,900	36,900	36,308	37,822
5301 Fica County Share	-	2,684	2,823	2,823	2,716	2,894
5303 Retirement County Share	-	3,567	3,857	3,857	3,763	4,066
5304 Health Life Insurance	-	4,800	5,590	5,590	4,085	5,810
5305 Worker Compensation	-	241	248	248	246	254
5306 Unemployment Tax	-	491	609	609	463	625
	-	47,732	50,027	50,027	47,581	51,471
3100 Operating Expenditures						
6205 Materials & Supplies	4,983	4,964	5,000	5,000	4,996	4,900
	4,983	4,964	5,000	5,000	4,996	4,900
Department Total	\$4,983	\$52,696	\$55,027	\$55,027	\$52,577	\$56,371

**Pretrial 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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	262,181	299,829	307,392	298,033	298,032	315,076
5001-A Incentives Supplementary	871	-	-	-	-	-
5301 Fica County Share	18,986	21,435	23,516	22,875	21,143	24,104
5303 Retirement County Share	25,243	29,746	32,123	32,123	30,865	33,871
5304 Health Life Insurance	33,311	41,464	44,720	44,720	41,752	46,480
5305 Worker Compensation	5,496	6,108	6,263	6,263	6,215	6,419
5306 Unemployment Tax	2,947	4,095	5,072	5,072	3,796	5,199
	349,035	402,677	419,086	409,086	401,802	431,149
3100 Operating Expenditures						
5602 Local Mileage	78	211	1,000	1,000	80	1,000
6004-2 Cell Phone Cost	1,247	1,375	1,800	1,800	1,743	1,800
6005 Postage & Courier Service	120	64	200	200	73	200
6011 Training & Education	6,780	8,147	8,900	3,100	3,059	8,114
6014 Equipment Rental	1,711	1,711	2,300	2,300	1,980	2,300
6017 Printing & Supplies	591	-	-	-	-	-
6022 Professional Services	12,920	4,059	16,000	16,000	2,226	16,000
6205 Materials & Supplies	6,313	5,607	7,400	13,200	9,789	7,400
6402 Repairs & Maintenance - Equipment	1,128	968	1,700	1,700	829	1,700
	30,889	22,143	39,300	39,300	19,777	38,514
Department Total	\$379,923	\$424,820	\$458,386	\$448,386	\$421,579	\$469,663

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,846,207	1,886,815	2,241,184	2,101,184	2,074,326	2,291,648
5001-A Incentives Supplementary	2,645	2,055	2,600	2,600	1,503	2,600
5003 Overtime	46,492	37,813	46,976	46,976	40,419	46,976
5005 Part Time	-	-	13,400	13,400	-	13,400
5301 Fica County Share	137,367	139,264	176,445	176,445	153,723	180,305
5303 Retirement County Share	181,966	191,282	241,026	241,026	219,509	253,370
5304 Health Life Insurance	290,249	287,431	391,300	391,300	332,461	406,700
5305 Worker Compensation	98,089	100,945	120,094	120,094	110,210	122,718
5306 Unemployment Tax	21,269	27,089	38,057	38,057	26,991	38,890
	<u>2,624,285</u>	<u>2,672,694</u>	<u>3,271,082</u>	<u>3,131,082</u>	<u>2,959,143</u>	<u>3,356,607</u>
3100 Operating Expenditures						
5603 Car Allowance	2,400	2,400	2,400	2,400	2,400	2,400
5604 Transportation Juvenile Client	139	1,370	1,000	1,000	610	1,000
6001 Office Supplies	4,690	6,486	8,500	8,320	6,974	8,500
6004 Telephone	42,412	23,526	40,000	35,051	20,845	45,000
6005 Postage & Courier Service	-	1	1,500	1,500	979	1,500
6007 Dues & Memberships	20	-	-	-	-	-
6011 Training & Education	1,740	4,529	5,500	5,500	4,152	5,500
6014 Equipment Rental	1,758	1,184	5,600	5,600	3,161	5,600
6022 Professional Services	19,104	49,208	54,600	48,295	45,544	45,711
6023 Contract Inmates Services	-	-	56,500	8,515	-	56,500
6033 Bonds & Insurance	-	180	350	350	350	350
6201 Utilities	97,826	100,767	110,000	114,949	106,832	110,000
6202 Uniforms	57	-	3,000	3,000	1,995	3,000
6204 Fuel & Lubricants	6,032	7,017	12,500	12,500	12,116	12,500
6205 Materials & Supplies	11,533	12,138	13,500	13,500	8,191	13,500
6208 Groceries	35,956	42,558	50,000	50,000	49,537	60,000
6209 Medicines	283	1,528	5,000	5,000	4,519	5,000
6210 Laundry and Linen	-	380	1,500	1,500	275	1,500
6224 Minor Tools & Apparatus	-	2,575	2,500	2,500	2,337	2,500
6401 Repairs & Maintenance - Buildings	24,231	27,051	20,000	21,837	19,604	15,000
6402 Repairs & Maintenance - Equipment	23,696	19,961	21,500	21,500	16,711	16,500
6403 Repairs & Maintenance - Vehicles	3,607	2,713	6,500	6,500	3,267	6,500
6502 Janitorial Supplies	796	3,449	7,500	7,500	4,182	7,500
6714 Medical Services	2,797	550	10,000	10,000	8,249	10,000
	<u>279,076</u>	<u>309,570</u>	<u>439,450</u>	<u>386,817</u>	<u>322,830</u>	<u>435,561</u>
3200 Capital Outlay						
8801 Capital Outlay	47,821	-	-	52,633	52,633	-
	<u>47,821</u>	<u>-</u>	<u>-</u>	<u>52,633</u>	<u>52,633</u>	<u>-</u>
Department Total	<u>\$2,951,182</u>	<u>\$2,982,264</u>	<u>\$3,710,532</u>	<u>\$3,570,532</u>	<u>\$3,334,606</u>	<u>\$3,792,168</u>

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001	Payroll Cost	3,160,559	3,205,239	3,393,680	3,393,680	3,386,853
5002	Incentive Pay	141,173	142,935	151,500	153,997	153,996
5003-A	Overtime Holiday CBA	-	(6,119)	92,000	92,000	88,474
5003-B	Overtime CBA	-	-	35,000	25,440	21,573
5004	Longevity Pay CPO	61,774	64,589	70,000	70,000	68,106
5006	Educational Incentive	20,438	25,033	24,600	27,105	27,105
5009	Uniform Allowance	31,400	29,800	32,800	32,800	31,200
5011	Sick Leave Buy Back	64,227	73,675	75,000	77,500	77,499
5012	Retirement Buy Back	3,972	-	-	-	-
5301	Fica County Share	264,343	267,642	296,406	287,964	279,403
5303	Retirement County Share	348,064	366,578	404,894	404,894	399,418
5304	Health Life Insurance	354,121	369,140	408,070	408,070	404,144
5305	Worker Compensation	190,437	194,108	203,416	203,416	202,468
5306	Unemployment Tax	41,010	50,670	63,931	63,931	49,124
		4,681,518	4,783,291	5,251,297	5,240,797	5,189,363
3100 Operating Expenditures						
5601	Administrative Travel	14,422	7,525	15,000	4,388	4,369
6001	Office Supplies	21,510	28,958	30,000	30,000	29,418
6005	Postage & Courier Service	8,402	7,401	10,000	3,583	2,683
6007	Dues & Memberships	645	425	1,000	847	150
6010	Books & Subscriptions	895	1,954	2,000	2,000	1,049
6011	Training & Education	21,307	21,431	22,000	17,579	15,697
6014	Equipment Rental	27,421	29,420	28,500	36,008	35,766
6022-1	Pre/Post Employment Testing	3,668	514	4,000	4,000	3,195
6201-1	Electricity	53,538	53,493	49,000	54,669	53,061
6201-2	Water	1,809	2,032	2,400	2,542	2,250
6201-3	Gas	1,218	-	-	-	-
6201-4	Trash Pickup	1,137	1,137	1,200	1,200	1,176
6202	Uniforms	12,390	101,244	104,395	104,395	85,487
6204	Fuel & Lubricants	357,266	367,386	380,000	374,748	346,395
6205	Materials & Supplies	40,323	41,263	45,000	45,000	42,677
6224	Minor Tools & Apparatus	11,824	17,479	13,000	13,268	12,440
6401	Repairs & Maintenance - Buildings	21,896	13,278	10,000	10,682	9,798
6402	Repairs & Maintenance - Equipment	31,299	29,831	26,000	31,956	28,964
6403	Repairs & Maintenance - Vehicles	181,596	174,160	180,000	180,000	172,364
6706	Canine Expenditures	4,938	9,703	10,000	10,000	4,748
6710	Stray Animal Account	15,196	9,738	10,000	10,000	8,198
6730	Narcotics Disposal	8,122	-	15,000	12,500	12,500
6740	Forensic Examination	2,387	3,560	4,500	4,500	2,623
		843,207	921,931	962,995	953,865	875,007
Department Total		\$5,524,725	\$5,705,222	\$6,214,292	\$6,194,662	\$6,064,370
						\$6,609,268

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	318,025	332,479	370,047	370,047	369,579	386,209
5001-A Incentives Supplementary	9,637	9,600	9,600	9,637	9,637	9,600
5010 Operational Allowance	29,804	28,700	-	-	-	12,350
5301 Fica County Share	26,716	27,466	28,468	28,431	28,232	30,131
5303 Retirement County Share	34,207	36,785	39,674	39,674	39,205	43,878
5304 Health Life Insurance	22,496	25,532	27,950	27,950	26,660	29,050
5305 Worker Compensation	18,715	19,466	19,932	19,932	19,874	21,429
5306 Unemployment Tax	2,712	3,515	4,349	4,349	3,338	4,568
	462,311	483,541	500,020	500,020	496,524	537,215
Department Total	\$462,311	\$483,541	\$500,020	\$500,020	\$496,524	\$537,215

**Mental Health Unit
Department 2005
Martin Cuellar**



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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	297,079	305,379	321,160	311,160	308,834	354,149
5001-A Incentives Supplementary	6,729	3,600	3,744	3,744	3,614	3,744
5009 Uniform Allowance	1,900	2,400	4,000	4,000	2,100	4,000
5301 Fica County Share	22,205	22,585	25,162	25,162	22,771	27,685
5303 Retirement County Share	29,387	31,005	34,371	34,371	32,609	38,904
5304 Health Life Insurance	33,162	34,845	39,130	39,130	34,840	43,595
5305 Worker Compensation	16,050	16,412	17,268	17,268	16,517	19,000
5306 Unemployment Tax	3,515	4,289	5,427	5,427	4,009	5,972
	410,028	420,514	450,262	440,262	425,293	497,049
3100 Operating Expenditures						
5605 Special Travel	16,409	23,497	25,000	25,000	19,069	24,000
6001 Office Supplies	366	906	1,000	1,000	871	1,000
6007 Dues & Memberships	245	425	600	600	595	700
6011 Training & Education	2,451	3,000	3,000	3,000	2,931	3,000
6202 Uniforms	3,999	3,976	4,000	4,000	1,574	4,000
6204 Fuel & Lubricants	21,438	30,679	35,000	35,000	28,369	34,416
6402 Repairs & Maintenance - Equipment	-	-	500	500	-	500
6403 Repairs & Maintenance - Vehicles	6,738	10,327	10,000	10,000	7,250	10,000
	51,645	72,810	79,100	79,100	60,660	77,616
Department Total	\$461,672	\$493,324	\$529,362	\$519,362	\$485,953	\$574,665

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	211,974	217,639	220,792	220,792	214,933	228,363
5002 Incentive Pay	1,506	1,500	1,500	1,500	745	1,500
5004 Longevity Pay CPO	3,260	3,595	3,960	3,960	3,257	3,960
5006 Educational Incentive	1,205	1,200	1,200	1,200	272	1,200
5009 Uniform Allowance	2,000	2,000	2,000	2,000	1,900	2,000
5011 Sick Leave Buy Back	9,626	8,148	8,500	8,500	8,491	8,500
5301 Fica County Share	16,526	16,727	18,204	18,204	16,269	18,783
5303 Retirement County Share	22,025	23,224	24,866	24,866	23,346	26,394
5304 Health Life Insurance	23,841	25,356	27,950	27,950	25,093	29,050
5305 Worker Compensation	12,052	12,306	12,493	12,493	11,836	12,890
5306 Unemployment Tax	2,615	3,201	3,927	3,927	2,872	4,052
	306,629	314,895	325,392	325,392	309,014	336,692
Department Total	\$306,629	\$314,895	\$325,392	\$325,392	\$309,014	\$336,692

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001	Payroll Cost	6,549,566	6,763,499	7,476,235	7,181,235	7,921,232
5002	Incentive Pay	173,847	170,430	182,700	182,700	182,700
5003-A	Overtime Holiday CBA	-	18,004	210,000	200,000	210,000
5003-B	Overtime CBA	-	-	35,000	56,500	35,000
5004	Longevity Pay CPO	96,784	99,816	110,000	110,000	110,000
5005	Part Time	460,838	630,504	500,000	654,299	500,000
5006	Educational Incentive	37,981	38,081	40,000	40,578	40,000
5009	Uniform Allowance	58,800	55,800	58,800	58,800	58,800
5011	Sick Leave Buy Back	130,439	135,599	130,000	126,487	130,000
5012	Retirement Buy Back	-	-	-	5,956	-
5301	Fica County Share	574,008	594,833	668,820	654,998	702,862
5303	Retirement County Share	752,157	809,218	909,291	916,614	987,682
5304	Health Life Insurance	758,929	806,170	944,710	944,710	987,740
5305	Worker Compensation	411,536	428,350	458,994	465,992	482,356
5306	Unemployment Tax	88,708	111,850	144,256	146,456	151,598
		10,093,592	10,662,154	11,868,806	11,745,325	12,499,970
3100 Operating Expenditures						
5601	Administrative Travel	3,387	5,979	15,000	2,504	15,000
5605	Special Travel	66,169	70,128	65,000	64,768	65,000
6001	Office Supplies	22,391	29,656	25,000	25,000	30,000
6005	Postage & Courier Service	629	644	1,000	1,000	1,000
6006	Advertising	285	-	500	500	500
6007	Dues & Memberships	125	-	500	500	500
6010	Books & Subscriptions	-	125	500	500	500
6011	Training & Education	4,990	5,892	15,000	10,000	10,000
6014	Equipment Rental	13,247	12,566	14,000	15,676	14,000
6022	Professional Services	58,828	74,663	78,000	78,262	78,000
6022-1	Pre/Post Employment Testing	1,988	3,260	3,000	3,000	4,000
6023-03	Contract Services - Dimmit	-	-	25,000	-	15,000
6023-04	Contract Services - Zapata	205,280	194,320	350,000	207,453	276,810
6023-06	Contract Services - Jim Hogg	-	-	-	14,260	-
6201-1	Electricity	135,138	163,214	142,000	153,322	142,000
6201-2	Water	160,008	163,621	163,000	206,366	163,000
6201-3	Gas	12,347	11,770	15,000	15,275	15,000
6201-4	Trash Pickup	8,176	13,712	12,000	12,000	12,000
6202	Uniforms	2,096	123,396	135,000	104,245	135,000
6204	Fuel & Lubricants	3,000	3,570	4,000	4,000	4,000
6205	Materials & Supplies	44,585	24,190	45,000	45,000	45,000
6224	Minor Tools & Apparatus	19,471	16,228	20,000	20,034	10,000
6401	Repairs & Maintenance - Buildings	97,218	98,856	75,000	82,339	35,000
6402	Repairs & Maintenance - Equipment	39,014	23,153	45,000	45,000	45,000
6411	Repairs & Maintenance - Software	12,660	13,715	20,000	20,000	20,000
		911,033	1,052,657	1,268,500	1,131,004	1,136,310
Department Total		\$11,004,625	\$11,714,811	\$13,137,306	\$12,876,329	\$13,636,280

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	787,548	923,368	990,454	940,403	940,402	1,009,030
5003-C Overtime Nurses	-	-	130,000	120,000	118,918	130,000
5301 Fica County Share	67,339	73,867	85,715	85,206	76,770	87,136
5303 Retirement County Share	88,427	101,068	117,088	116,392	109,724	122,446
5304 Health Life Insurance	106,910	120,218	145,340	144,050	126,078	148,175
5305 Worker Compensation	48,365	53,461	58,824	58,474	55,614	59,800
5306 Unemployment Tax	10,455	13,862	18,488	18,378	13,495	18,794
	<u>1,109,044</u>	<u>1,285,845</u>	<u>1,545,909</u>	<u>1,482,903</u>	<u>1,441,001</u>	<u>1,575,381</u>
Department Total	\$1,109,044	\$1,285,845	\$1,545,909	\$1,482,903	\$1,441,001	\$1,575,381

**Jail Purchasing
Department 2062
Martin Cuellar**



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3100 Operating Expenditures						
6022 Professional Services	166,931	166,818	170,000	170,000	166,818	160,000
6202 Uniforms	438	2,510	3,000	3,000	-	3,000
6205 Materials & Supplies	99,583	171,805	160,000	160,000	148,194	137,260
6208 Groceries	872,971	825,346	875,000	950,000	926,927	875,000
6209 Medicines	-	(82)	160,000	160,000	-	160,000
6209-01 Medicines Federal Inmates	547	530	-	-	4,836	-
6209-02 Medicines Other Inmates	53,696	45,022	-	-	45,718	-
6209-03 Medicines Stock	16,936	19,740	-	-	16,347	-
6209-04 Medical Equipment	9,125	7,271	-	-	7,467	-
6224 Minor Tools & Apparatus	623	2,673	5,000	5,000	1,771	5,000
6502 Janitorial Supplies	29,437	26,555	44,000	44,000	29,562	44,000
6714 Medical Services	202,976	124,884	220,000	141,000	86,006	220,000
	1,453,262	1,393,073	1,637,000	1,633,000	1,433,645	1,604,260
Department Total	\$1,453,262	\$1,393,073	\$1,637,000	\$1,633,000	\$1,433,645	\$1,604,260

**Medical Examiner
Department 2070
Corinne Elizabeth 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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	274,422	291,508	332,520	307,520	302,577	340,833
5001-A Incentives Supplementary	-	-	3,500	3,500	-	7,000
5005 Part Time	1,010	-	11,440	11,440	10,082	18,000
5301 Fica County Share	16,691	18,355	25,273	25,273	20,013	26,823
5303 Retirement County Share	29,769	33,970	40,973	40,973	37,727	44,125
5304 Health Life Insurance	21,048	21,915	33,540	33,540	23,527	34,860
5305 Worker Compensation	18,869	20,583	23,073	23,073	21,947	24,081
5306 Unemployment Tax	3,481	4,578	6,470	6,470	4,661	6,773
	365,291	390,908	476,789	451,789	420,535	502,495
3100 Operating Expenditures						
5601 Administrative Travel	27	100	100	100	64	-
6001 Office Supplies	1,827	1,474	2,000	2,000	1,957	2,000
6004-2 Cell Phone Cost	1,613	1,917	1,700	1,700	1,605	1,700
6005 Postage & Courier Service	642	814	1,200	1,200	1,069	1,200
6007 Dues & Memberships	300	549	550	550	549	550
6010 Books & Subscriptions	275	435	500	-	-	-
6011 Training & Education	1,213	2,875	3,500	173	-	2,500
6014 Equipment Rental	300	384	-	-	-	-
6022-OLGY Toxicology Hist & Radiology	31,935	31,853	32,000	32,000	31,372	44,000
6201 Utilities	15,856	15,969	14,000	15,327	13,903	17,000
6202 Uniforms	445	388	500	500	457	500
6204 Fuel & Lubricants	6,100	7,650	8,000	8,000	7,766	8,000
6205 Materials & Supplies	10,972	7,128	10,250	14,250	12,356	14,000
6224 Minor Tools & Apparatus	-	-	1,500	-	-	8,550
6401 Repairs & Maintenance - Buildings	1,541	3,029	2,500	2,575	2,288	-
6402 Repairs & Maintenance - Equipment	513	5,542	7,200	7,200	7,126	6,850
6403 Repairs & Maintenance - Vehicles	1,500	4,283	4,000	3,925	3,024	3,500
6714 Medical Services	-	-	100	100	-	100
	75,059	84,391	89,600	89,600	83,537	110,450
Department Total	\$440,350	\$475,299	\$566,389	\$541,389	\$504,072	\$612,945

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5301 Fica County Share	3,823	2,495	-	-	-	-
5303 Retirement County Share	4,857	3,312	-	-	-	-
5304 Health Life Insurance	4,942	2,856	-	-	-	-
	<u>13,623</u>	<u>8,664</u>	-	-	-	-
3100 Operating Expenditures						
6201 Utilities	-	3,816	-	-	-	-
6204 Fuel & Lubricants	3,284	4,000	-	-	-	-
6204-01 Fuel & Lubricants - Firetruck	230	-	-	-	-	-
6205 Materials & Supplies	-	190	-	-	-	-
6403 Repairs & Maintenance - Vehicles	800	451	-	-	-	-
6502 Janitorial Supplies	-	186	-	-	-	-
	<u>4,314</u>	<u>8,643</u>	-	-	-	-
Department Total	<u>\$17,937</u>	<u>\$17,307</u>	-	-	-	-

**Fire & EMS Services
Department 2203
Ricardo A. Rangel**



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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	123,212	131,429	238,648	198,648	193,733	255,278
5003 Overtime	17,433	-	-	-	-	-
5005 Part Time	245,424	419,854	475,000	469,961	469,960	487,000
5301 Fica County Share	33,500	45,375	54,595	56,125	56,125	62,522
5303 Retirement County Share	37,305	54,958	74,577	72,086	69,103	79,795
5304 Health Life Insurance	13,039	14,216	27,950	27,950	22,156	28,640
5305 Worker Compensation	20,165	27,140	37,467	37,467	30,642	42,908
5306 Unemployment Tax	5,002	7,689	11,776	11,776	8,499	12,248
	495,081	700,661	920,013	874,013	850,218	968,391
3100 Operating Expenditures						
5601 Administrative Travel	141	892	5,000	2,300	1,927	3,500
5602 Local Mileage	269	-	500	-	-	256
6004 Telephone	-	-	1,000	-	-	1,000
6004-2 Cell Phone Cost	697	684	1,200	1,200	553	1,200
6004-5 InterNet Service	-	-	500	-	-	500
6005 Postage & Courier Service	-	-	100	100	23	100
6007 Dues & Memberships	-	-	1,000	1,000	340	1,500
6011 Training & Education	935	-	5,000	2,000	1,490	3,500
6014 Equipment Rental	-	-	500	-	-	500
6022 Professional Services	-	-	500	-	-	500
6201 Utilities	4,085	5,759	12,000	12,000	10,228	12,000
6202 Uniforms	1,828	2,822	5,000	3,500	3,003	5,000
6204 Fuel & Lubricants	25,265	24,329	32,000	38,693	38,692	32,000
6205 Materials & Supplies	7,860	10,482	10,200	4,200	3,143	10,200
6401 Repairs & Maintenance - Buildings	2,630	3,457	3,200	2,200	2,167	100
6402 Repairs & Maintenance - Equipment	3,418	626	7,000	1,000	338	7,000
6403 Repairs & Maintenance - Vehicles	12,567	18,694	10,500	12,507	11,279	14,000
6502 Janitorial Supplies	143	565	1,200	1,200	978	1,200
6721 Stipends	54,950	46,400	60,000	80,500	77,250	75,000
7230-01 Grant Match Requirements	-	(5,000)	-	-	-	-
	114,788	109,710	156,400	162,400	151,413	169,056
3200 Capital Outlay						
8801 Capital Outlay	15,500	-	-	-	-	-
	15,500	-	-	-	-	-
Department Total	\$625,369	\$810,371	\$1,076,413	\$1,036,413	\$1,001,630	\$1,137,447

**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).

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	802,958	863,715	967,367	937,367	926,770	991,550
5001-A Incentives Supplementary	44,293	39,005	39,588	39,588	33,644	34,104
5003 Overtime	2,957	-	-	-	-	-
5009 Uniform Allowance	6,000	7,200	6,000	7,400	7,400	6,000
5010 Operational Allowance	-	-	12,350	12,350	12,065	12,350
5301 Fica County Share	62,355	65,991	78,436	78,436	71,313	79,867
5303 Retirement County Share	82,123	90,463	107,145	107,145	101,567	112,231
5304 Health Life Insurance	87,671	96,582	117,390	115,990	107,015	122,010
5305 Worker Compensation	44,924	47,834	53,829	53,829	51,471	54,811
5306 Unemployment Tax	8,820	11,519	15,467	15,467	11,366	15,745
	1,142,102	1,222,310	1,397,572	1,367,572	1,322,611	1,428,668
3100 Operating Expenditures						
5601 Administrative Travel	1,986	5,000	7,500	6,442	6,359	7,500
6004-2 Cell Phone Cost	461	458	800	800	411	800
6005 Postage & Courier Service	206	200	300	300	194	300
6007 Dues & Memberships	645	680	800	305	305	1,000
6007-JJAEP Dues & Memberships	70	35	-	-	-	-
6010 Books & Subscriptions	105	-	1,500	1,446	-	1,500
6011 Training & Education	8,584	15,365	16,000	16,751	16,750	16,000
6011-JJAEP Training & Education	1,062	500	-	-	-	-
6014 Equipment Rental	-	-	100	100	-	100
6202 Uniforms	10,972	10,983	12,000	12,000	9,359	12,000
6202-JJAEP Uniforms	1,992	981	-	-	-	-
6204 Fuel & Lubricants	27,107	24,000	35,000	35,000	35,000	35,000
6204-JJAEP Fuel & Lubricants JJAEP	1,383	1,000	-	-	-	-
6205 Materials & Supplies	3,259	6,971	10,000	10,000	9,094	10,000
6205-JJAEP Materials & Supplies	195	197	-	-	-	-
6402 Repairs & Maintenance - Equipment	-	-	200	200	114	200
6403 Repairs & Maintenance - Vehicles	9,411	19,520	25,000	23,565	21,407	22,812
6403-JJAEP Repairs & Maintenance - Vehicles	396	493	-	-	-	-
	67,834	86,383	109,200	106,909	98,993	107,212
Department Total	\$1,209,936	\$1,308,692	\$1,506,772	\$1,474,481	\$1,421,604	\$1,535,880

Constable Precinct 3
Department 2501
Adrian Cortez



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).

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	106,168	142,135	149,240	145,140	145,139	180,639
5001-A Incentives Supplementary	3,987	3,972	3,972	2,495	978	-
5005 Part Time	20,260	16,092	20,000	21,830	21,219	20,000
5009 Uniform Allowance	400	400	400	400	100	400
5301 Fica County Share	9,743	12,131	13,282	13,422	12,460	15,380
5303 Retirement County Share	10,576	16,111	18,143	18,334	16,983	21,612
5304 Health Life Insurance	9,884	14,766	16,770	16,770	12,470	20,355
5305 Worker Compensation	6,884	8,540	8,199	8,788	8,787	9,639
5306 Unemployment Tax	693	1,315	1,722	1,753	1,241	2,040
	168,595	215,462	231,728	228,932	219,377	270,065
3100 Operating Expenditures						
5601 Administrative Travel	-	-	1,000	-	-	1,000
6004-2 Cell Phone Cost	963	1,350	1,500	347	338	500
6007 Dues & Memberships	-	60	100	-	-	225
6011 Training & Education	1,515	3,352	3,000	741	390	4,500
6202 Uniforms	1,250	3,000	3,500	3,388	3,387	5,000
6204 Fuel & Lubricants	12,286	15,961	20,000	24,536	22,902	28,000
6205 Materials & Supplies	2,012	3,782	3,500	3,525	3,524	3,445
6402 Repairs & Maintenance - Equipment	493	800	1,000	220	219	1,000
6403 Repairs & Maintenance - Vehicles	5,425	5,710	4,000	4,050	3,841	8,000
	23,944	34,014	37,600	36,807	34,602	51,670
Department Total	\$192,539	\$249,476	\$269,328	\$265,739	\$253,979	\$321,735

**Constable Precinct 4
Department 2502
Harold T. Devalley**



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).

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	351,624	325,733	518,884	550,924	532,700	687,098
5001-A Incentives Supplementary	8,941	1,566	5,628	11,224	10,386	13,848
5009 Uniform Allowance	1,600	100	2,000	2,000	300	2,000
5301 Fica County Share	26,381	23,665	40,279	45,836	39,493	53,776
5303 Retirement County Share	34,780	32,471	55,021	62,612	56,428	75,567
5304 Health Life Insurance	37,588	32,171	61,490	67,510	59,939	87,190
5305 Worker Compensation	19,028	17,188	27,642	31,480	28,531	36,294
5306 Unemployment Tax	3,312	3,565	7,476	8,675	6,000	10,321
	483,254	436,459	718,420	780,261	733,777	966,094
3100 Operating Expenditures						
5601 Administrative Travel	-	-	800	-	-	800
6004-2 Cell Phone Cost	1,196	749	1,300	1,900	1,639	2,500
6005 Postage & Courier Service	497	500	500	500	500	500
6011 Training & Education	5,000	4,662	8,000	7,000	3,910	8,000
6014 Equipment Rental	1,198	1,222	2,500	1,500	1,309	2,500
6202 Uniforms	5,489	7,892	8,000	8,000	7,002	8,000
6204 Fuel & Lubricants	18,657	18,200	25,000	25,000	23,190	27,500
6205 Materials & Supplies	3,702	4,433	5,000	6,400	6,335	5,000
6224 Minor Tools & Apparatus	-	-	1,000	-	-	1,000
6402 Repairs & Maintenance - Equipment	355	756	1,200	858	412	3,200
6403 Repairs & Maintenance - Vehicles	11,265	10,691	15,000	17,142	15,934	14,490
6403-04 Repairs & Maintenance - Motorcycle	-	164	500	500	648	500
	47,358	49,269	68,800	68,800	60,879	73,990
Department Total	\$530,612	\$485,728	\$787,220	\$849,061	\$794,657	\$1,040,084

Constable Precinct 2
Department 2503
Miguel Villarreal



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).

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	384,983	490,417	525,972	525,972	522,348	585,576
5001-A Incentives Supplementary	18,822	17,672	16,920	16,920	14,146	13,320
5009 Uniform Allowance	2,300	2,039	2,400	2,400	1,300	2,400
5301 Fica County Share	29,833	37,160	41,715	41,715	39,099	46,000
5303 Retirement County Share	37,932	50,629	56,984	56,984	55,362	64,640
5304 Health Life Insurance	38,045	55,071	67,080	67,080	64,228	75,570
5305 Worker Compensation	19,760	24,561	26,091	26,091	25,717	28,967
5306 Unemployment Tax	3,841	6,107	7,855	7,855	5,955	8,644
	535,516	683,656	745,017	745,017	728,156	825,117
3100 Operating Expenditures						
5601 Administrative Travel	1,252	-	2,000	1,325	1,323	2,000
6004-2 Cell Phone Cost	2,773	5,047	3,500	3,145	3,145	4,700
6005 Postage & Courier Service	207	-	200	-	-	200
6007 Dues & Memberships	95	545	300	270	270	900
6011 Training & Education	2,836	2,500	3,000	1,373	1,372	4,900
6014 Equipment Rental	1,071	1,309	1,500	1,127	832	2,800
6202 Uniforms	12,625	10,870	9,000	15,738	15,632	11,000
6204 Fuel & Lubricants	22,455	22,439	28,000	26,607	26,606	28,000
6205 Materials & Supplies	10,961	4,998	6,000	5,602	5,573	6,000
6224 Minor Tools & Apparatus	5,227	-	-	-	-	-
6402 Repairs & Maintenance - Equipment	386	626	1,000	480	479	1,000
6403 Repairs & Maintenance - Vehicles	4,709	10,036	10,000	9,713	9,013	8,570
	64,597	58,370	64,500	65,380	64,245	70,070
Department Total	\$600,113	\$742,026	\$809,517	\$810,397	\$792,401	\$895,187

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	312,815	314,759	328,910	303,910	301,613	347,082
5002 Incentive Pay	11,745	13,583	15,300	15,300	12,893	15,300
5003-B Overtime CBA	-	-	5,000	5,000	3,135	5,000
5004 Longevity Pay CPO	6,816	6,869	7,300	7,300	6,145	7,300
5006 Educational Incentive	4,216	3,434	3,000	3,000	1,509	3,000
5009 Uniform Allowance	2,000	1,900	2,000	2,000	1,700	2,000
5011 Sick Leave Buy Back	11,976	9,887	10,000	10,000	9,999	10,000
5301 Fica County Share	25,820	25,351	28,421	28,421	23,879	29,811
5303 Retirement County Share	33,861	34,848	38,823	38,823	34,562	41,891
5304 Health Life Insurance	34,498	35,766	39,130	39,130	35,690	40,670
5305 Worker Compensation	18,529	18,458	19,505	19,505	17,546	20,459
5306 Unemployment Tax	3,992	4,819	6,130	6,130	4,254	6,430
	466,267	469,675	503,519	478,519	452,926	528,943
3100 Operating Expenditures						
5601 Administrative Travel	2,409	1,185	3,000	-	-	3,000
6014 Equipment Rental	222	37	1,000	1,000	-	1,000
6202 Uniforms	-	-	14,000	9,919	2,738	10,000
6205 Materials & Supplies	630	626	2,000	2,000	1,918	2,000
6224 Minor Tools & Apparatus	-	-	1,000	1,081	1,081	660
	3,261	1,848	21,000	14,000	5,736	16,660
Department Total	\$469,528	\$471,523	\$524,519	\$492,519	\$458,662	\$545,603

**Indigent Health Care
Department 4100
Nancy Cadena**



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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3100 Operating Expenditures						
6714-1 Physician Services	216,456	212,680	300,000	150,000	148,284	300,000
6714-2 Prescription Drugs	21,899	28,900	40,000	40,000	23,352	40,000
6714-3 Hospital Inpatient	406,068	646,011	950,000	900,000	486,498	859,000
6714-4 Hospital Outpatient	349,411	400,152	700,000	700,000	403,117	700,000
6714-5 Laboratory/X-ray Services	73,156	71,368	110,000	110,000	37,573	110,000
	1,066,991	1,359,110	2,100,000	1,900,000	1,098,824	2,009,000
Department Total	\$1,066,991	\$1,359,110	\$2,100,000	\$1,900,000	\$1,098,824	\$2,009,000

**Indigent Care Assistance
Department 4101
Nancy Cadena**



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	528,826	540,893	656,669	571,573	554,503	619,204
5301 Fica County Share	38,225	38,673	50,236	48,316	39,693	47,370
5303 Retirement County Share	50,754	53,683	68,622	65,999	57,367	66,565
5304 Health Life Insurance	77,037	81,409	99,330	96,105	86,501	92,960
5305 Worker Compensation	8,114	9,840	10,772	10,604	10,113	10,909
5306 Unemployment Tax	5,992	7,420	10,836	10,421	7,059	10,217
	708,948	731,918	896,465	803,018	755,236	847,225
3100 Operating Expenditures						
5601 Administrative Travel	5,894	7,119	8,000	8,000	6,905	7,000
6004-2 Cell Phone Cost	1,703	924	1,300	1,300	1,099	1,300
6005 Postage & Courier Service	1,365	1,610	2,000	2,000	1,160	2,000
6007 Dues & Memberships	200	200	300	300	142	300
6010 Books & Subscriptions	45	-	1,000	1,000	-	1,000
6022 Professional Services	215	3,738	27,500	77,500	77,079	27,500
6204 Fuel & Lubricants	2,000	2,200	2,000	2,000	1,446	2,000
6205 Materials & Supplies	6,170	5,413	7,000	7,000	5,945	7,000
6402 Repairs & Maintenance - Equipment	925	1,344	1,500	1,500	1,403	1,500
6403 Repairs & Maintenance - Vehicles	334	266	500	500	227	500
6411 Repairs & Maintenance - Software	31,224	33,826	32,000	32,000	28,622	31,000
6502 Janitorial Supplies	398	287	1,000	1,000	670	1,000
7002 Medical Services	657	446	1,200	1,200	932	50,200
7003 Indigent Burials	79,336	63,631	75,000	75,000	49,193	73,790
7004 Indigent Utilities	-	-	100	100	-	100
7006 Indigent Rents	-	-	100	100	-	100
	130,467	121,004	160,500	210,500	174,824	206,290
Department Total	\$839,414	\$852,922	\$1,056,965	\$1,013,518	\$930,060	\$1,053,515

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	200	-	-	200
6022-2 Professional Services - Legal	-	21	1,000	60	-	1,000
6037 Foster Care	-	270	400	280	250	800
6041 Clothing Allowance	32,097	25,394	26,000	28,560	28,533	25,600
6205 Materials & Supplies	1,089	891	1,000	200	109	1,000
6218 Medical/Dental Exams	75	-	400	100	-	400
7013 Awareness & Activities	3,733	3,827	4,000	3,800	3,690	3,340
	36,994	30,404	33,000	33,000	32,582	32,340
Department Total	\$36,994	\$30,404	\$33,000	\$33,000	\$32,582	\$32,340

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



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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001	Payroll Cost	-	-	-	-	50,000
5301	Fica County Share	-	-	-	-	3,826
5303	Retirement County Share	-	-	-	-	5,376
5304	Health Life Insurance	-	-	-	-	5,813
5305	Worker Compensation	-	-	-	-	1,890
5306	Unemployment Tax	-	-	-	-	825
		-	-	-	-	67,730
3100 Operating Expenditures						
6011	Training & Education	-	-	-	-	5,000
6022	Professional Services	-	-	-	-	25,000
6022-01	Veterinarian Services	-	-	-	-	50,000
6204	Fuel & Lubricants	-	-	-	-	11,000
6205	Materials & Supplies	-	-	-	-	10,000
6403	Repairs & Maintenance - Vehicles	-	-	-	-	1,000
7002	Medical Services	-	-	-	-	2,000
7400	County Public Health Service	-	-	-	-	153,170
7404	City Health Contract	210,000	250,000	250,000	250,000	-
7406	Animal Protective Society	45,000	40,000	20,000	20,000	20,000
7407	Ruthe B. Cowl	86,000	80,000	80,000	80,000	80,000
7412	Animal Damage Control	28,200	28,800	28,800	28,800	36,000
7437	Emergency Medical Service	574,844	564,000	564,000	564,000	564,000
7455	Gateway Community Health	144,000	135,000	135,000	135,000	135,000
7457	Rio Grande International	-	20,000	20,000	20,000	20,000
7495	Mercy Ministries	150,000	150,000	150,000	150,000	150,000
		1,238,044	1,267,800	1,247,800	1,247,800	1,262,170
Department Total	\$1,238,044	\$1,267,800	\$1,247,800	\$1,247,800	\$1,247,800	\$1,329,900

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	112,076	113,411	116,725	116,725	113,079	119,644
5301 Fica County Share	6,747	6,664	7,170	7,170	6,527	7,349
5303 Retirement County Share	5,214	5,475	5,913	5,913	5,882	6,235
5304 Health Life Insurance	19,767	20,732	27,950	27,950	22,360	29,050
5305 Worker Compensation	753	761	783	783	759	802
5306 Unemployment Tax	1,277	1,552	1,926	1,926	1,443	1,975
	145,834	148,595	160,467	160,467	150,050	165,055
3100 Operating Expenditures						
5601 Administrative Travel	10,220	11,684	13,500	13,500	10,809	13,500
5602 Local Mileage	4,375	3,796	5,000	5,000	3,364	5,000
6005 Postage & Courier Service	250	250	500	500	250	300
6007 Dues & Memberships	405	470	600	600	595	700
6010 Books & Subscriptions	632	632	700	700	603	800
6014 Equipment Rental	2,990	3,987	4,500	4,500	3,985	4,500
6205 Materials & Supplies	2,070	2,412	3,000	3,000	1,735	3,000
6224 Minor Tools & Apparatus	4,134	1,285	2,000	2,000	950	3,654
6402 Repairs & Maintenance - Equipment	-	182	500	500	180	200
	25,075	24,698	30,300	30,300	22,471	31,654
Department Total	\$170,909	\$173,294	\$190,767	\$190,767	\$172,521	\$196,709

Veteran's Service Office
Department 5050
David Garza



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	114,491	115,261	118,162	118,162	112,043	125,095
5005 Part Time	-	-	-	-	-	26,640
5301 Fica County Share	8,139	8,163	9,040	9,040	8,024	11,608
5303 Retirement County Share	10,994	11,433	12,348	12,348	11,598	16,312
5304 Health Life Insurance	14,825	15,549	16,770	16,770	14,835	17,430
5305 Worker Compensation	768	772	792	792	751	1,017
5306 Unemployment Tax	1,289	1,574	1,950	1,950	1,427	2,504
	150,506	152,752	159,062	159,062	148,677	200,606
3100 Operating Expenditures						
5601 Administrative Travel	1,997	2,700	4,000	3,800	2,788	6,000
5602 Local Mileage	-	-	-	-	-	300
6004-2 Cell Phone Cost	-	-	-	-	-	600
6004-5 InterNet Service	-	-	-	-	-	600
6005 Postage & Courier Service	500	600	600	600	465	700
6007 Dues & Memberships	40	-	100	-	-	200
6011 Training & Education	100	-	400	-	-	400
6014 Equipment Rental	1,510	1,712	1,800	2,050	1,722	2,000
6204 Fuel & Lubricants	-	-	-	-	-	300
6205 Materials & Supplies	2,182	2,957	3,100	3,350	3,166	4,000
6224 Minor Tools & Apparatus	-	100	100	-	-	-
6402 Repairs & Maintenance - Equipment	617	974	800	1,100	982	1,000
6403 Repairs & Maintenance - Vehicles	-	-	-	-	-	500
7492 Veterans Assistance	74,858	42,535	75,000	75,000	51,900	75,000
7492-01 Veteran Cementary Markers	-	-	4,000	4,000	-	2,088
	81,804	51,578	89,900	89,900	61,023	93,688
Department Total	\$232,310	\$204,330	\$248,962	\$248,962	\$209,700	\$294,294

**Parks & Grounds
Department 6002
Gilberto J. Garza**



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

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	136,552	177,143	206,845	196,845	192,919	212,016
5301 Fica County Share	9,837	12,837	15,824	15,824	13,896	16,220
5303 Retirement County Share	13,105	17,595	21,616	21,616	19,982	22,792
5304 Health Life Insurance	24,709	34,898	44,720	44,720	41,065	46,480
5305 Worker Compensation	11,935	15,483	18,079	18,079	16,861	18,531
5306 Unemployment Tax	1,510	2,463	3,413	3,413	2,458	3,499
	197,648	260,419	310,497	300,497	287,181	319,538
3100 Operating Expenditures						
6004-2 Cell Phone Cost	-	2,000	1,000	1,000	-	1,000
6014 Equipment Rental	-	-	600	600	421	1,000
6202 Uniforms	2,664	2,393	3,000	3,000	1,985	3,000
6204 Fuel & Lubricants	8,320	10,932	9,000	9,000	9,000	9,000
6205 Materials & Supplies	3,738	3,747	3,800	3,800	3,034	4,000
6224 Minor Tools & Apparatus	-	1,928	-	-	-	-
6402 Repairs & Maintenance - Equipment	2,133	3,126	2,600	2,600	624	2,108
6403 Repairs & Maintenance - Vehicles	1,500	550	3,000	3,000	2,053	3,000
6703 Landfill Fees	109	100	1,000	1,000	158	1,000
	18,464	24,777	24,000	24,000	17,274	24,108
Department Total	\$216,113	\$285,196	\$334,497	\$324,497	\$304,455	\$343,646

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	126,467	126,086	130,333	130,333	128,029	133,591
5301 Fica County Share	9,252	9,182	10,063	9,958	9,354	10,312
5303 Retirement County Share	12,137	12,588	13,270	13,365	13,365	14,491
5304 Health Life Insurance	19,767	20,732	22,360	22,360	22,145	23,240
5305 Worker Compensation	6,114	7,016	7,474	7,484	7,483	7,661
5306 Unemployment Tax	1,424	1,734	2,156	2,156	1,644	2,225
	175,161	177,338	185,656	185,656	182,020	191,520
3100 Operating Expenditures						
5601 Administrative Travel	-	-	950	-	-	950
5602 Local Mileage	2,074	-	-	-	-	-
5603 Car Allowance	-	700	1,200	1,200	1,100	1,200
6010 Books & Subscriptions	-	-	800	-	-	800
6201 Utilities	38,736	39,119	40,000	40,000	37,099	38,861
6204 Fuel & Lubricants	2,685	2,243	3,000	3,000	1,952	3,000
6205 Materials & Supplies	1,201	1,903	2,500	4,250	2,277	2,500
6219-2 Goods for Public Events	699	1,897	2,000	3,000	2,228	2,000
6401 Repairs & Maintenance - Buildings	1,838	1,722	3,000	3,000	2,122	3,000
6402 Repairs & Maintenance - Equipment	-	77	1,000	-	-	1,000
6403 Repairs & Maintenance - Vehicles	124	799	1,500	1,500	998	1,500
6502 Janitorial Supplies	313	420	1,000	1,000	197	1,000
	47,671	48,881	56,950	56,950	47,973	55,811
Department Total	\$222,831	\$226,220	\$242,606	\$242,606	\$229,993	\$247,331

**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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	114,927	115,921	118,842	119,284	119,283	95,611
5301 Fica County Share	8,559	8,511	9,284	8,744	8,743	7,407
5303 Retirement County Share	11,144	11,626	12,274	12,480	12,479	10,408
5304 Health Life Insurance	19,767	20,732	22,360	22,360	22,360	17,430
5305 Worker Compensation	6,044	6,133	6,288	6,310	6,310	6,269
5306 Unemployment Tax	1,304	1,603	1,991	1,861	1,535	1,598
	161,746	164,525	171,039	171,039	170,710	138,723
3100 Operating Expenditures						
5601 Administrative Travel	20	-	500	-	-	500
5603 Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6004-2 Cell Phone Cost	649	940	1,000	1,080	1,042	1,000
6201 Utilities	15,340	14,946	16,500	16,422	14,381	16,500
6204 Fuel & Lubricants	3,100	2,483	3,000	1,900	1,867	3,000
6205 Materials & Supplies	1,652	3,691	3,500	3,700	3,362	3,500
6219-2 Goods for Public Events	1,764	978	1,500	2,100	2,080	1,500
6401 Repairs & Maintenance - Buildings	3,060	3,786	3,000	3,337	2,881	2,346
6402 Repairs & Maintenance - Equipment	-	95	500	500	379	500
6403 Repairs & Maintenance - Vehicles	222	453	1,000	1,300	1,177	1,000
6502 Janitorial Supplies	376	999	1,000	1,161	1,157	1,000
	27,384	29,570	32,700	32,700	29,524	32,046
Department Total	\$189,130	\$194,095	\$203,739	\$203,739	\$200,235	\$170,769

Larga Vista Community Center Director
 Department 6103
 Gregorio B. Araiza III



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	122,611	119,193	122,125	122,583	122,582	125,178
5301 Fica County Share	8,908	8,651	9,535	8,929	8,929	9,668
5303 Retirement County Share	11,882	11,950	12,617	12,822	12,821	13,586
5304 Health Life Insurance	19,767	20,732	22,360	22,360	22,360	23,240
5305 Worker Compensation	5,995	6,155	6,310	6,332	6,332	6,467
5306 Unemployment Tax	1,395	1,647	2,045	1,966	1,577	2,086
	170,559	168,328	174,992	174,992	174,600	180,225
3100 Operating Expenditures						
5601 Administrative Travel	-	-	800	-	-	136
5603 Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6004-2 Cell Phone Cost	1,088	1,281	1,000	528	527	1,000
6201 Utilities	22,067	24,275	20,000	20,404	19,509	20,000
6204 Fuel & Lubricants	2,948	3,324	3,000	3,325	3,325	3,000
6205 Materials & Supplies	1,436	1,911	1,500	1,612	1,611	1,500
6219-2 Goods for Public Events	1,323	1,995	2,000	2,034	2,025	2,000
6401 Repairs & Maintenance - Buildings	998	2,250	2,000	3,936	3,502	2,000
6402 Repairs & Maintenance - Equipment	156	294	700	74	73	700
6403 Repairs & Maintenance - Vehicles	361	494	500	1,162	1,162	500
6502 Janitorial Supplies	446	635	500	458	457	500
	32,022	37,660	33,200	34,733	33,390	32,536
Department Total	\$202,581	\$205,988	\$208,192	\$209,725	\$207,991	\$212,761

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	172,188	170,005	186,277	186,277	182,746	197,070
5301 Fica County Share	12,535	12,096	14,342	14,342	12,796	15,168
5303 Retirement County Share	16,633	16,987	19,592	19,592	19,048	21,315
5304 Health Life Insurance	26,846	22,132	33,540	33,540	31,085	34,860
5305 Worker Compensation	9,662	9,382	12,222	12,222	11,204	6,949
5306 Unemployment Tax	1,960	2,365	3,094	3,094	2,343	3,272
	239,825	232,967	269,067	269,067	259,223	278,634
3100 Operating Expenditures						
5601 Administrative Travel	1,239	40	1,000	-	-	458
5603 Car Allowance	1,100	1,200	1,200	1,200	1,200	1,200
6201 Utilities	15,087	14,224	13,500	14,327	13,286	13,500
6204 Fuel & Lubricants	554	1,017	1,600	600	400	1,600
6205 Materials & Supplies	742	3,093	2,300	4,100	2,100	2,300
6219-2 Goods for Public Events	1,043	1,964	1,500	2,000	1,672	1,500
6401 Repairs & Maintenance - Buildings	1,906	1,615	2,000	1,571	1,430	2,000
6402 Repairs & Maintenance - Equipment	1,207	1,388	2,000	1,602	1,596	2,000
6403 Repairs & Maintenance - Vehicles	1,779	740	1,000	700	333	1,000
6502 Janitorial Supplies	407	665	1,000	1,000	485	1,000
	25,062	25,946	27,100	27,100	22,502	26,558
Department Total	\$264,888	\$258,913	\$296,167	\$296,167	\$281,725	\$305,192

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	89,460	108,162	113,781	114,210	114,209	107,391
5301 Fica County Share	6,687	7,904	8,797	8,337	8,200	8,308
5303 Retirement County Share	8,701	10,861	12,016	12,016	11,954	11,674
5304 Health Life Insurance	14,422	19,749	22,360	22,360	22,360	23,240
5305 Worker Compensation	2,911	7,186	8,068	8,099	8,098	8,208
5306 Unemployment Tax	1,014	1,694	3,385	3,385	1,470	3,751
	123,196	155,557	168,407	168,407	166,291	162,572
3100 Operating Expenditures						
5601 Administrative Travel	811	-	900	-	-	900
5603 Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6201 Utilities	21,098	18,857	22,000	22,000	16,923	22,000
6204 Fuel & Lubricants	33	-	200	200	-	200
6205 Materials & Supplies	1,949	2,726	2,000	2,000	1,884	2,000
6219-2 Goods for Public Events	1,075	1,500	1,500	1,900	1,783	1,500
6401 Repairs & Maintenance - Buildings	1,489	1,533	1,500	1,600	1,123	1,150
6402 Repairs & Maintenance - Equipment	79	109	200	-	-	200
6403 Repairs & Maintenance - Vehicles	-	-	2,000	2,600	2,599	1,700
6502 Janitorial Supplies	780	980	1,000	1,000	901	1,000
	28,514	26,904	32,500	32,500	26,414	31,850
Department Total	\$151,710	\$182,461	\$200,907	\$200,907	\$192,706	\$194,422

**Bruni Community Center
Department 6108
Ma. Nelda Cortinas**



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	50,446	79,229	91,659	91,723	91,723	93,950
5301 Fica County Share	3,628	5,837	7,104	7,020	6,608	7,279
5303 Retirement County Share	4,841	8,000	9,704	9,704	9,625	10,229
5304 Health Life Insurance	9,884	10,366	16,770	16,770	15,480	17,430
5305 Worker Compensation	5,604	5,336	6,110	6,130	6,130	6,263
5306 Unemployment Tax	568	1,122	1,533	1,533	1,184	1,570
	<u>74,971</u>	<u>109,888</u>	<u>132,880</u>	<u>132,880</u>	<u>130,750</u>	<u>136,721</u>
3100 Operating Expenditures						
5601 Administrative Travel	-	-	900	-	-	318
5603 Car Allowance	-	1,200	1,200	1,200	1,200	1,200
6201 Utilities	14,714	15,772	17,500	19,552	19,493	17,500
6204 Fuel & Lubricants	1,791	2,033	2,500	1,542	1,542	2,500
6205 Materials & Supplies	1,185	1,405	1,500	3,750	2,938	2,000
6219-2 Goods for Public Events	605	1,123	2,000	1,980	1,980	2,000
6401 Repairs & Maintenance - Buildings	660	381	1,000	832	674	1,000
6402 Repairs & Maintenance - Equipment	31	-	1,000	-	-	1,000
6403 Repairs & Maintenance - Vehicles	327	139	500	373	373	500
6502 Janitorial Supplies	270	385	500	384	383	500
	<u>19,582</u>	<u>22,438</u>	<u>28,600</u>	<u>29,613</u>	<u>28,583</u>	<u>28,518</u>
Department Total	<u>\$94,553</u>	<u>\$132,326</u>	<u>\$161,480</u>	<u>\$162,493</u>	<u>\$159,332</u>	<u>\$165,239</u>

Fernando A. Salinas Community Center
Department 6113
Jose A. Pantoja



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	70,605	107,215	163,776	128,776	123,250	167,870
5301 Fica County Share	5,878	8,894	12,621	12,621	9,114	12,934
5303 Retirement County Share	7,534	11,852	17,240	17,240	12,894	18,176
5304 Health Life Insurance	8,430	14,145	27,950	27,950	16,770	29,050
5305 Worker Compensation	993	4,716	6,004	6,004	3,758	6,154
5306 Unemployment Tax	909	1,719	2,723	2,723	1,586	2,790
	94,348	148,540	230,314	195,314	167,371	236,974
3100 Operating Expenditures						
5601 Administrative Travel	1,576	180	1,400	1,347	-	800
5603 Car Allowance	-	1,200	1,200	1,200	1,200	1,200
6004-2 Cell Phone Cost	626	627	650	650	555	650
6201 Utilities	584	1,011	15,000	15,000	967	17,650
6204 Fuel & Lubricants	1,773	1,587	2,000	2,000	1,781	2,000
6205 Materials & Supplies	2,516	2,584	3,000	3,053	3,052	3,000
6219-2 Goods for Public Events	1,225	1,052	2,000	2,000	1,316	2,000
6401 Repairs & Maintenance - Buildings	-	-	100	100	17	100
6402 Repairs & Maintenance - Equipment	-	-	500	500	435	500
6403 Repairs & Maintenance - Vehicles	33	444	500	500	491	500
6502 Janitorial Supplies	266	346	1,000	1,000	449	1,000
	8,598	9,032	27,350	27,350	10,263	29,400
Department Total	\$102,946	\$157,572	\$257,664	\$222,664	\$177,634	\$266,374

**Santa Teresita Community Center
Department 6114
Armandina Garcia, Interim**



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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	81,190	75,031	114,919	114,919	107,120	117,792
5301 Fica County Share	6,170	5,648	8,884	8,884	7,969	9,103
5303 Retirement County Share	7,905	7,575	12,135	12,135	11,179	12,792
5304 Health Life Insurance	13,361	11,247	22,360	22,360	20,545	23,240
5305 Worker Compensation	6,069	5,917	11,744	11,744	11,733	12,037
5306 Unemployment Tax	920	1,110	1,916	1,916	1,375	1,964
	115,615	106,528	171,958	171,958	159,921	176,928
3100 Operating Expenditures						
5601 Administrative Travel	-	950	1,400	-	-	922
5603 Car Allowance	1,200	1,200	1,200	900	900	1,200
6004-2 Cell Phone Cost	-	-	500	-	-	500
6201 Utilities	5,467	5,730	7,500	7,500	4,926	7,500
6204 Fuel & Lubricants	2,473	2,170	2,800	2,540	2,510	2,800
6205 Materials & Supplies	3,939	3,401	3,500	3,500	2,905	3,500
6219-2 Goods for Public Events	2,358	2,675	2,000	2,000	1,540	2,000
6401 Repairs & Maintenance - Buildings	1,031	1,914	2,000	2,000	1,678	2,000
6402 Repairs & Maintenance - Equipment	579	904	1,000	1,000	-	1,000
6403 Repairs & Maintenance - Vehicles	24	179	1,000	1,000	669	1,000
6502 Janitorial Supplies	812	876	1,000	914	628	1,000
	17,884	19,999	23,900	21,354	15,756	23,422
Department Total	\$133,499	\$126,527	\$195,858	\$193,312	\$175,676	\$200,350

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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	92,426	83,465	95,553	95,553	91,469	97,941
5301 Fica County Share	6,748	6,017	7,402	7,402	6,525	7,585
5303 Retirement County Share	8,985	8,397	10,111	10,111	9,599	10,658
5304 Health Life Insurance	14,821	12,749	16,770	16,770	15,910	17,430
5305 Worker Compensation	5,818	3,590	6,132	6,132	4,951	6,285
5306 Unemployment Tax	1,054	1,178	1,597	1,597	1,181	1,636
	<u>129,852</u>	<u>115,395</u>	<u>137,565</u>	<u>137,565</u>	<u>129,634</u>	<u>141,535</u>
3100 Operating Expenditures						
5601 Administrative Travel	-	-	500	-	-	56
5603 Car Allowance	1,200	1,100	1,200	1,200	1,200	1,200
6201 Utilities	9,594	9,911	11,000	11,824	9,617	11,000
6204 Fuel & Lubricants	3,252	2,226	2,500	2,567	2,567	2,500
6205 Materials & Supplies	1,818	1,954	2,000	2,450	2,440	2,000
6219-2 Goods for Public Events	621	1,472	1,000	1,231	1,227	1,000
6401 Repairs & Maintenance - Buildings	1,629	1,203	1,500	1,190	1,190	1,500
6402 Repairs & Maintenance - Equipment	66	158	1,000	292	290	1,000
6403 Repairs & Maintenance - Vehicles	469	1,219	500	500	499	500
6502 Janitorial Supplies	277	479	1,000	946	946	1,000
	<u>18,925</u>	<u>19,722</u>	<u>22,200</u>	<u>22,200</u>	<u>19,975</u>	<u>21,756</u>
Department Total	<u>\$148,777</u>	<u>\$135,117</u>	<u>\$159,765</u>	<u>\$159,765</u>	<u>\$149,609</u>	<u>\$163,291</u>

Rio Bravo Activity Center
Department 6305
Rosa E. Benavides

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



Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	70,170	99,156	98,342	68,342	67,951	67,273
5005 Part Time	7,851	100	100	443	443	100
5301 Fica County Share	5,911	7,473	7,623	7,642	5,097	5,246
5303 Retirement County Share	6,849	9,955	10,413	10,438	7,103	7,372
5304 Health Life Insurance	9,888	13,566	16,770	13,427	10,666	11,620
5305 Worker Compensation	554	326	668	670	512	460
5306 Unemployment Tax	907	1,348	1,633	1,544	880	1,120
	102,131	131,923	135,549	102,506	92,652	93,191
3100 Operating Expenditures						
5601 Administrative Travel	-	-	500	-	-	606
5603 Car Allowance	1,200	900	1,200	800	800	1,200
6201 Utilities	8,361	7,982	8,500	9,244	7,460	8,500
6205 Materials & Supplies	1,719	1,291	1,000	1,468	1,468	1,000
6219-2 Goods for Public Events	550	685	1,000	958	958	1,000
6401 Repairs & Maintenance - Buildings	548	1,340	1,000	949	870	1,000
6402 Repairs & Maintenance - Equipment	200	201	500	-	-	500
6502 Janitorial Supplies	514	490	600	581	577	600
	13,091	12,889	14,300	14,000	12,133	14,406
Department Total	\$115,222	\$144,812	\$149,849	\$116,506	\$104,785	\$107,597

El Cenizo Activity Center
Department 6306



Funds for the operation of the learning center located in the city of El Cenizo are provided from this department.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	-	-	-	17,500
5301 Fica County Share	-	-	-	-	-	1,385
5303 Retirement County Share	-	-	-	-	-	1,946
5304 Health Life Insurance	-	-	-	-	-	2,925
5305 Worker Compensation	-	-	-	-	-	122
5306 Unemployment Tax	-	-	-	-	-	299
	-	-	-	-	-	24,177
3100 Operating Expenditures						
5601 Administrative Travel	-	-	-	-	-	350
5603 Car Allowance	-	-	-	-	-	900
6011 Training & Education	-	-	-	-	-	500
6201 Utilities	-	-	-	-	-	3,600
6205 Materials & Supplies	-	-	-	-	-	500
6219-2 Goods for Public Events	-	-	-	-	-	500
6401 Repairs & Maintenance - Buildings	-	-	-	-	-	500
6402 Repairs & Maintenance - Equipment	-	-	-	-	-	500
	-	-	-	-	-	7,350
Department Total	-	-	-	-	-	\$31,527

**Mirando Activity Center
Department 6307**



Funds for the operation of the learning center located in Mirando city are provided from this department.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	-	-	-	10,400
5301 Fica County Share	-	-	-	-	-	842
5303 Retirement County Share	-	-	-	-	-	1,183
5304 Health Life Insurance	-	-	-	-	-	2,925
5305 Worker Compensation	-	-	-	-	-	74
5306 Unemployment Tax	-	-	-	-	-	176
	-	-	-	-	-	15,600
3100 Operating Expenditures						
5601 Administrative Travel	-	-	-	-	-	350
5603 Car Allowance	-	-	-	-	-	900
6011 Training & Education	-	-	-	-	-	500
6201 Utilities	-	-	-	-	-	3,600
6205 Materials & Supplies	-	-	-	-	-	500
6219-2 Goods for Public Events	-	-	-	-	-	500
6401 Repairs & Maintenance - Buildings	-	-	-	-	-	500
6402 Repairs & Maintenance - Equipment	-	-	-	-	-	500
	-	-	-	-	-	7,350
Department Total	-	-	-	-	-	\$22,950

**Other Sources & 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.

Account	2011 Actual	2012 Actual	2013 Adopted Budget	2013 Amended Budget	2013 Actual	2014 Budget
2300 Tranfers Out						
9301 Transfer Out	525,157	590,000	560,000	560,000	560,000	560,000
9301-02 Transfer Out Library Con	15,800	-	-	-	-	-
9301-04 Transfer Out Health Fund	101,712	1,000,000	-	-	-	-
9301-06 Transfer Out Capital Fund	316,600	1,735,571	-	1,680,000	1,680,000	-
9306 Transfer Out Debt Service	76,000	76,000	28,530	28,530	28,530	1,324
	1,035,269	3,401,571	588,530	2,268,530	2,268,530	561,324
Department Total	\$1,035,269	\$3,401,571	\$588,530	\$2,268,530	\$2,268,530	\$561,324
Fund Total	\$669,917	\$1,332,016	(\$1,900,198)	(\$1,900,198)	\$1,833,320	(\$1,002,532)



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