

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.

2013 BUDGET - WEBB COUNTY, TEXAS

GENERAL FUND REVENUES SUMMARIZED

	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
0300 - County Treasurer	12,716,280	15,735,498	15,782,550	15,782,550	16,299,473	19,332,925
0700 - Tax Assessor-Collector	49,342,184	50,509,602	55,141,530	55,141,530	53,617,218	58,041,191
1005 - Drug Courts	67,415	55,607	50,000	50,000	65,430	65,000
1040 - Justice Of The Peace Precinct 1 Place 1	66,732	98,973	87,650	87,650	87,002	98,900
1041 - Justice Of The Peace Precinct 1 Place 2	47,486	71,399	71,200	71,200	61,857	73,000
1042 - Justice Of The Peace Precinct 2 Place 1	95,822	137,430	87,100	87,100	201,676	183,520
1043 - Justice Of The Peace Precinct 3	21,103	31,544	33,400	33,400	37,824	37,750
1044 - Justice Of The Peace Precinct 4	197,074	158,944	363,750	363,750	397,977	413,000
1045 - Justice Of The Peace Precinct 2 Place 2	36,811	35,721	48,100	48,100	33,494	48,100
1100 - District Attorney	-	-	125,000	125,000	-	85,000
1101 - County Attorney	103,933	97,768	113,700	113,700	66,836	113,700
1102 - Public Defender	111,839	109,837	112,000	112,000	131,753	103,806
1110 - District Clerk	949,783	1,077,118	964,475	964,475	823,911	841,200
1120 - County Clerk	1,125,173	1,088,049	1,090,000	1,090,000	1,120,688	1,136,950
1200 - Basic Supervision	11,492	13,589	12,500	12,500	11,854	12,500
1205 - Pretrial Services	20,763	24,225	25,000	25,000	29,314	30,000
1301 - Juvenile Probation	28,123	37,383	34,050	34,050	27,815	27,100
2001 - Sheriff's Bargaining Unit - Patrol & Civil Division	116,648	106,285	114,100	114,100	111,319	112,100
2060 - Sheriff's Bargaining Unit - Jail Division	1,168,745	946,990	1,095,000	1,095,000	1,159,669	1,165,000
2070 - Medical Examiner	85,700	82,835	81,250	81,250	96,945	90,875
2500 - Constable Precinct 1	6,493	5,170	6,500	6,500	4,130	6,500
2501 - Constable Precinct 3	240	80	200	200	80	100
2502 - Constable Precinct 4	3,080	1,900	3,000	3,000	1,800	3,000
2503 - Constable Precinct 2	1,034	1,815	2,000	2,000	540	2,000
4100 - Indigent Health Care	126,283	108,673	112,000	112,000	105,670	59,500
4102 - Child Welfare	5,014	12,247	8,000	8,000	407	8,000
9501 - Other Sources & Uses	1,470,248	529,500	885,000	885,000	885,000	1,096,000
Total Revenue	\$ 67,925,497	\$ 71,078,182	\$ 76,449,055	\$ 76,449,055	\$ 75,379,683	\$ 83,186,717

**County Treasurer
Department 0300
Delia Perales**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1000 Taxes						
3071 General Sales Tax	11,582,098	14,550,526	14,550,000	14,550,000	15,326,299	18,000,000
3072 Mixed Drink Tax	308,966	329,520	350,000	350,000	220,353	350,000
3073 Bingo Tax	71,193	78,056	71,000	71,000	68,512	95,000
	<u>11,962,256</u>	<u>14,958,101</u>	<u>14,971,000</u>	<u>14,971,000</u>	<u>15,615,164</u>	<u>18,445,000</u>
1100 Fees of Office						
3221 Hot Check Fees	65	30	100	100	120	100
3731 Law Library Fees	479	87	100	100	330	200
3731-1 Law Library Notary Fees	-	-	-	-	-	50
	<u>544</u>	<u>117</u>	<u>200</u>	<u>200</u>	<u>450</u>	<u>350</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	62,500	31,250
3528-2 District & County Attorney Longevity	25,300	29,720	30,000	30,000	26,540	35,000
3725 Fiscal Fees	-	1,200	9,000	9,000	-	7,000
3726 State Administration Fee	172,032	193,767	195,000	195,000	174,748	225,000
3726-1 Administration of Justice	105	60	100	100	72	100
	<u>378,687</u>	<u>405,997</u>	<u>415,350</u>	<u>415,350</u>	<u>413,860</u>	<u>448,350</u>
1500 Interest Income						
3601 Depository Interest	148,864	130,490	140,000	140,000	121,195	128,000
3602 Note Interest Income	-	-	2,000	2,000	471	400
	<u>148,864</u>	<u>130,490</u>	<u>142,000</u>	<u>142,000</u>	<u>121,667</u>	<u>128,400</u>
1600 Miscellaneous						
3729 Sale of Equipment	-	11,500	10,000	10,000	5,228	5,000
3734 Rents	54,646	71,689	71,000	71,000	75,732	135,000
3741 Refunds	9,342	-	5,000	5,000	-	1,000
3747-3 Administrative Fee Water	25,000	25,000	25,000	25,000	-	25,000
3747-5 JJAEP Security Fee	112,095	110,881	115,000	115,000	49,509	116,825
3795 Other Revenues	24,847	21,723	10,000	10,000	11,340	20,000
3804 Notes Proceeds	-	-	18,000	18,000	6,524	8,000
	<u>225,929</u>	<u>240,793</u>	<u>254,000</u>	<u>254,000</u>	<u>148,333</u>	<u>310,825</u>
 Department Total	 <u>\$12,716,280</u>	 <u>\$15,735,498</u>	 <u>\$15,782,550</u>	 <u>\$15,782,550</u>	 <u>\$16,299,473</u>	 <u>\$19,332,925</u>

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1000 Taxes						
3001 Current Ad Valorem	44,987,463	46,915,800	50,608,812	50,608,812	50,021,867	53,782,851
3011 Discounts Allowed	(926,045)	(975,404)	(1,012,182)	(1,012,182)	(1,070,128)	(1,075,660)
3021 Penalty & Interest	367,519	352,042	400,000	400,000	293,825	355,000
3031 Delinquent Ad Valorem	2,854,940	2,098,841	2,750,000	2,750,000	1,859,362	2,300,000
3041 Delinquent Penalty & Interest	777,231	685,211	735,000	735,000	618,965	700,000
3061 Tax Attorneys Service Fee	476,262	443,362	425,000	425,000	400,411	425,000
3062 Tax Attorneys Cost	(482,252)	(438,153)	(425,000)	(425,000)	(372,668)	(425,000)
3063 Tax Refunds	(211,314)	(191,551)	(150,000)	(150,000)	(169,623)	(150,000)
3065 Ad Valorem Over / Short	425	147	500	500	569	500
	<u>47,844,228</u>	<u>48,890,295</u>	<u>53,332,130</u>	<u>53,332,130</u>	<u>51,582,581</u>	<u>55,912,691</u>
1100 Fees of Office						
3103 Late Rendition Penalties	(0)	300	400	400	616	500
3104 U.S. Passport Fees	120,540	72,215	90,000	90,000	92,305	90,000
3105 Motor Vehicle Commissions	346,583	478,005	550,000	550,000	703,698	800,000
3106 Title Commissions	181,366	201,426	190,000	190,000	206,257	200,000
3107 Sticker/Plate Commissions	330,583	334,648	330,000	330,000	342,744	340,000
3108 Customer Service Fees	217,939	235,932	215,000	215,000	296,508	250,000
3109 Registration Commissions	67,827	82,376	75,000	75,000	92,970	90,000
3110 Replacement Commissions	24,796	23,750	25,000	25,000	23,048	25,000
3111 LCC Tax Collection Fees	121,709	127,137	160,000	160,000	129,060	160,000
3111-01 EL Cenizo Collections Fee	2,521	2,287	3,000	3,000	2,489	2,500
3111-02 Rio Bravo Collections Fee	4,342	4,411	6,000	6,000	4,424	5,000
3111-03 Drainage District Collections	2,388	2,434	3,000	3,000	2,301	2,500
3112 Liquor Commissions	40,812	29,367	35,000	35,000	44,396	35,000
3113 Tax Certificates	24,130	12,360	12,000	12,000	15,970	10,000
3221 Hot Check Fees	12,420	12,660	10,000	10,000	8,970	8,000
3240 Occupation Tax	-	-	105,000	105,000	68,884	110,000
	<u>1,497,956</u>	<u>1,619,307</u>	<u>1,809,400</u>	<u>1,809,400</u>	<u>2,034,637</u>	<u>2,128,500</u>
Department Total	<u>\$49,342,184</u>	<u>\$50,509,602</u>	<u>\$55,141,530</u>	<u>\$55,141,530</u>	<u>\$53,617,218</u>	<u>\$58,041,191</u>

Drug Courts
Department 1005

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1200 Fines and Forfeitures						
3306-111TH Non Traffic Fines 111th	-	50	-	-	848	1,000
3306-406TH Non Traffic Fines 406th	48,346	46,686	42,000	42,000	54,671	52,000
3306-49TH Non Traffic Fines 49th	19,069	8,871	8,000	8,000	9,911	12,000
	67,415	55,607	50,000	50,000	65,430	65,000
Department Total	\$67,415	\$55,607	\$50,000	\$50,000	\$65,430	\$65,000

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	7,760	8,880	10,000	10,000	7,920	10,000
3203-1 Constable Forcible Detainer	18,000	17,900	16,000	16,000	19,600	19,000
3203-4 Constable Truant Fees	10	5	-	-	150	-
3204 Sheriff Fees	190	361	200	200	590	500
3206 Post Judgment Fees	690	625	500	500	545	500
3208 Child Safety	40	80	500	500	600	1,000
3221 Hot Check Fees	-	-	100	100	-	-
3233 Jury Fees	25	15	-	-	60	-
3331 Truancy Fines	26	313	500	500	-	500
3346 Small Claims	2,800	4,075	4,000	4,000	4,500	5,000
3347 Civil Cases	16,700	16,550	17,000	17,000	20,875	21,000
	46,241	48,804	48,800	48,800	54,840	57,500
1150 Criminal Fees						
3201 District Attorney Fees	375	1,005	700	700	631	800
3203-2 Constable Warrant Fees	-	-	50	50	579	400
3203-3 Constable Arrest Fees	291	385	300	300	377	400
3205 Warrant Fees & Capias	-	-	100	100	200	100
3216 Deferred Adjudication Fee	806	365	1,000	1,000	839	1,000
3218 TFC Local Court Costs	321	507	500	500	766	600
3222 Transaction Fee HB 662	1,000	1,353	1,000	1,000	1,990	2,000
3226 Courtesy Letter Fees	-	20	-	-	616	500
3295 Other Fees	15	453	-	-	24	-
3336 Defensive Driving Course	10	30	100	100	10	100
3341 Case Dismissals	500	210	100	100	580	500
	3,317	4,327	3,850	3,850	6,611	6,400
1200 Fines and Forfeitures						
3306 Non Traffic Fines	17,173	45,842	35,000	35,000	25,551	35,000
	17,173	45,842	35,000	35,000	25,551	35,000
Department Total	\$66,732	\$98,973	\$87,650	\$87,650	\$87,002	\$98,900

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	10,240	7,440	15,000	15,000	10,800	15,000
3203-1 Constable Forcible Detainer	12,000	10,600	11,000	11,000	11,000	11,000
3203-4 Constable Truant Fees	525	60	2,000	2,000	614	2,000
3204 Sheriff Fees	34	75	100	100	170	100
3206 Post Judgment Fees	400	180	100	100	230	200
3208 Child Safety	2,080	3,860	4,000	4,000	2,461	4,000
3221 Hot Check Fees	-	-	-	-	30	-
3233 Jury Fees	5	5	-	-	5	-
3296 Fees Over / Short	1	(0)	-	-	5	-
3331 Truancy Fines	1,924	7,974	6,000	6,000	3,013	6,000
3346 Small Claims	1,450	875	1,000	1,000	1,625	1,000
3347 Civil Cases	4,100	4,250	3,000	3,000	4,600	4,500
	<u>32,759</u>	<u>35,319</u>	<u>42,200</u>	<u>42,200</u>	<u>34,553</u>	<u>43,800</u>
1150 Criminal Fees						
3201 District Attorney Fees	150	495	350	350	335	350
3203-2 Constable Warrant Fees	-	-	50	50	-	250
3203-3 Constable Arrest Fees	10	60	50	50	36	50
3205 Warrant Fees & Capias	-	(150)	-	-	150	-
3216 Deferred Adjudication Fee	305	993	600	600	631	600
3218 TFC Local Court Costs	361	270	300	300	401	300
3222 Transaction Fee HB 662	994	1,298	1,000	1,000	1,154	1,000
3226 Courtesy Letter Fees	-	150	-	-	-	-
3281 Parks & Wildlife Commission	47	-	100	100	53	100
3295 Other Fees	2	1,950	-	-	12	-
3326 T A B C Fines	-	306	350	350	411	350
3329 Texas Rail Road Police	275	1,353	600	600	225	600
3336 Defensive Driving Course	110	120	100	100	110	100
3341 Case Dismissals	590	600	500	500	510	500
	<u>2,844</u>	<u>7,444</u>	<u>4,000</u>	<u>4,000</u>	<u>4,027</u>	<u>4,200</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	11,883	28,636	25,000	25,000	23,278	25,000
	<u>11,883</u>	<u>28,636</u>	<u>25,000</u>	<u>25,000</u>	<u>23,278</u>	<u>25,000</u>
Department Total	<u>\$47,486</u>	<u>\$71,399</u>	<u>\$71,200</u>	<u>\$71,200</u>	<u>\$61,857</u>	<u>\$73,000</u>

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	19,981	17,200	20,000	20,000	45,680	45,000
3203-1 Constable Forcible Detainer	38,700	35,100	31,000	31,000	42,501	40,000
3203-4 Constable Truant Fees	100	496	600	600	405	600
3204 Sheriff Fees	1,808	2,751	1,200	1,200	3,866	3,500
3206 Post Judgment Fees	683	480	500	500	920	700
3208 Child Safety	600	1,431	2,000	2,000	672	2,000
3221 Hot Check Fees	-	25	-	-	-	-
3233 Jury Fees	10	94	-	-	20	-
3296 Fees Over / Short	0	628	100	100	588	100
3331 Truancy Fines	1,273	1,445	3,000	3,000	1,125	2,000
3346 Small Claims	7,749	10,900	7,000	7,000	21,299	22,000
3347 Civil Cases	6,195	6,400	7,000	7,000	7,224	7,000
	<u>77,099</u>	<u>76,949</u>	<u>72,400</u>	<u>72,400</u>	<u>124,300</u>	<u>122,900</u>
1150 Criminal Fees						
3203-2 Constable Warrant Fees	(50)	-	-	-	272	900
3203-3 Constable Arrest Fees	25	245	-	-	1,506	1,200
3205 Warrant Fees & Capias	-	-	-	-	1,091	2,000
3216 Deferred Adjudication Fee	5,789	4,543	3,500	3,500	4,569	4,000
3218 TFC Local Court Costs	4,252	4,651	3,000	3,000	6,316	6,000
3222 Transaction Fee HB 662	5,673	7,267	6,000	6,000	11,008	10,000
3281 Parks & Wildlife Commission	-	6	-	-	54	70
3295 Other Fees	85	38,819	500	500	278	280
3329 Texas Rail Road Police	50	-	100	100	84	100
3336 Defensive Driving Course	-	108	-	-	57	70
3341 Case Dismissals	-	3,419	-	-	16,721	10,000
	<u>15,824</u>	<u>59,057</u>	<u>13,100</u>	<u>13,100</u>	<u>41,957</u>	<u>34,620</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	2,899	1,424	1,600	1,600	35,419	26,000
	<u>2,899</u>	<u>1,424</u>	<u>1,600</u>	<u>1,600</u>	<u>35,419</u>	<u>26,000</u>
Department Total	<u>\$95,822</u>	<u>\$137,430</u>	<u>\$87,100</u>	<u>\$87,100</u>	<u>\$201,676</u>	<u>\$183,520</u>

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3202 Constable Fees	-	-	100	100	-	300
3203 Constable Civil/Justice Fees	240	240	200	200	80	500
3203-1 Constable Forcible Detainer	-	100	100	100	-	100
3204 Sheriff Fees	385	685	500	500	728	600
3206 Post Judgment Fees	(360)	-	1,000	1,000	-	1,000
3208 Child Safety	-	-	100	100	-	200
3221 Hot Check Fees	65	60	100	100	30	100
3223 County Attorney Fees	-	-	-	-	5	-
3296 Fees Over / Short	-	373	200	200	-	-
3346 Small Claims	75	175	200	200	125	200
3347 Civil Cases	50	50	100	100	100	200
	455	1,683	2,600	2,600	1,067	3,200
1150 Criminal Fees						
3203-2 Constable Warrant Fees	50	-	100	100	100	300
3203-3 Constable Arrest Fees	725	383	100	100	602	300
3205 Warrant Fees & Capias	-	-	1,500	1,500	50	1,500
3205-01 Warrant Unit Service Fees	-	-	150	150	5	150
3216 Deferred Adjudication Fee	7,659	6,926	7,000	7,000	7,997	7,000
3218 TFC Local Court Costs	1,258	1,266	2,000	2,000	1,696	2,000
3222 Transaction Fee HB 662	1,610	1,828	2,000	2,000	2,242	2,200
3226 Courtesy Letter Fees	15	80	100	100	80	100
3281 Parks & Wildlife Commission	817	1,036	1,000	1,000	2,249	2,500
3295 Other Fees	-	18	1,000	1,000	-	1,000
3336 Defensive Driving Course	200	130	500	500	180	500
3341 Case Dismissals	360	540	350	350	1,000	1,000
	12,694	12,207	15,800	15,800	16,200	18,550
1200 Fines and Forfeitures						
3306 Non Traffic Fines	7,954	17,655	15,000	15,000	20,557	16,000
	7,954	17,655	15,000	15,000	20,557	16,000
Department Total	\$21,103	\$31,544	\$33,400	\$33,400	\$37,824	\$37,750

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	20,800	15,520	15,000	15,000	15,120	15,200
3203-1 Constable Forcible Detainer	36,600	32,700	38,000	38,000	29,101	30,000
3204 Sheriff Fees	625	1,445	1,500	1,500	2,366	2,200
3206 Post Judgment Fees	1,305	1,010	1,500	1,500	835	1,200
3208 Child Safety	20	-	-	-	-	-
3221 Hot Check Fees	470	330	250	250	480	500
3233 Jury Fees	35	45	100	100	90	150
3296 Fees Over / Short	625	95	100	100	(106)	100
3331 Truancy Fines	150	-	-	-	-	-
3346 Small Claims	5,475	4,750	5,000	5,000	3,975	5,000
3347 Civil Cases	8,475	10,925	10,000	10,000	17,249	16,000
	<u>74,580</u>	<u>66,820</u>	<u>71,450</u>	<u>71,450</u>	<u>69,110</u>	<u>70,350</u>
1150 Criminal Fees						
3203-3 Constable Arrest Fees	280	215	200	200	180	200
3205 Warrant Fees & Capias	19,840	-	-	-	5	-
3205-01 Warrant Unit Service Fees	35,350	3,250	212,250	212,250	204,968	225,000
3216 Deferred Adjudication Fee	9,562	6,456	5,000	5,000	7,588	8,000
3218 TFC Local Court Costs	6,116	6,850	7,000	7,000	7,190	7,500
3222 Transaction Fee HB 662	22,983	26,418	25,000	25,000	32,980	32,000
3226 Courtesy Letter Fees	135	315	150	150	257	450
3281 Parks & Wildlife Commission	1,239	2,304	2,000	2,000	1,836	2,800
3295 Other Fees	415	3,545	700	700	839	1,000
3329 Texas Rail Road Police	-	-	-	-	15	-
3336 Defensive Driving Course	3,419	2,426	2,500	2,500	2,503	3,500
3341 Case Dismissals	1,830	1,720	2,500	2,500	2,040	2,200
	<u>101,168</u>	<u>53,500</u>	<u>257,300</u>	<u>257,300</u>	<u>260,401</u>	<u>282,650</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	21,326	38,624	35,000	35,000	68,466	60,000
	<u>21,326</u>	<u>38,624</u>	<u>35,000</u>	<u>35,000</u>	<u>68,466</u>	<u>60,000</u>
Department Total	<u>\$197,074</u>	<u>\$158,944</u>	<u>\$363,750</u>	<u>\$363,750</u>	<u>\$397,977</u>	<u>\$413,000</u>

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	8,700	5,600	9,000	9,000	6,080	9,000
3203-1 Constable Forcible Detainer	15,700	10,200	15,000	15,000	12,900	15,000
3203-4 Constable Truant Fees	180	290	3,000	3,000	155	1,000
3204 Sheriff Fees	420	825	2,000	2,000	675	2,000
3206 Post Judgment Fees	300	245	200	200	255	200
3208 Child Safety	680	1,183	2,000	2,000	640	2,000
3221 Hot Check Fees	-	17	-	-	30	-
3233 Jury Fees	10	6	-	-	18	-
3296 Fees Over / Short	164	5	-	-	(10)	-
3331 Truancy Fines	113	1,306	3,000	3,000	492	3,000
3346 Small Claims	2,900	1,900	2,500	2,500	2,275	2,500
3347 Civil Cases	3,200	2,350	3,000	3,000	5,000	5,000
	<u>32,367</u>	<u>23,927</u>	<u>39,700</u>	<u>39,700</u>	<u>28,510</u>	<u>39,700</u>
1150 Criminal Fees						
3203-3 Constable Arrest Fees	10	5	200	200	-	200
3205 Warrant Fees & Capias	-	200	1,000	1,000	97	1,000
3216 Deferred Adjudication Fee	1,510	350	500	500	390	500
3218 TFC Local Court Costs	324	519	500	500	444	500
3222 Transaction Fee HB 662	417	726	500	500	546	500
3226 Courtesy Letter Fees	170	235	500	500	211	500
3295 Other Fees	32	5,827	100	100	84	100
3336 Defensive Driving Course	10	20	100	100	10	100
	<u>2,473</u>	<u>7,881</u>	<u>3,400</u>	<u>3,400</u>	<u>1,782</u>	<u>3,400</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	1,971	3,913	5,000	5,000	3,202	5,000
	<u>1,971</u>	<u>3,913</u>	<u>5,000</u>	<u>5,000</u>	<u>3,202</u>	<u>5,000</u>
Department Total	<u>\$36,811</u>	<u>\$35,721</u>	<u>\$48,100</u>	<u>\$48,100</u>	<u>\$33,494</u>	<u>\$48,100</u>

Fund 001 - General Fund

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1300 Intergovernmental Revenues						
3501 Grant Revenue	-	-	125,000	125,000	-	85,000
	-	-	125,000	125,000	-	85,000
Department Total	-	-	\$125,000	\$125,000	-	\$85,000

Fund 001 - General Fund

**County Attorney
Department 1101
Anna L. Cavazos Ramirez
Marco A. Montemayor, starts 01/01/13**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1300 Intergovernmental Revenues						
3501-3 Grant Revenue-TDFPS LEGAL	103,933	97,768	113,700	113,700	66,836	113,700
	103,933	97,768	113,700	113,700	66,836	113,700
Department Total	\$103,933	\$97,768	\$113,700	\$113,700	\$66,836	\$113,700

Fund 001 - General Fund

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1300 Intergovernmental Revenues						
3501 Grant Revenue	111,839	109,837	112,000	112,000	131,753	103,806
	111,839	109,837	112,000	112,000	131,753	103,806
Department Total	\$111,839	\$109,837	\$112,000	\$112,000	\$131,753	\$103,806

**District Clerk
Department 1110
Esther Degollado**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3104 U.S. Passport Fees	3,680	1,075	1,200	1,200	1,930	1,200
3123 Law Library Fees	85,015	77,170	80,000	80,000	78,985	80,000
3131 District Clerk Fees	596,486	662,488	555,000	555,000	495,452	515,000
3132 Attorney General Service Fee	54,470	77,806	67,000	67,000	54,363	55,000
3202 Constable Fees	4,047	6,696	6,500	6,500	7,360	6,500
3204 Sheriff Fees	70,650	89,148	75,000	75,000	41,671	42,000
3221 Hot Check Fees	480	630	500	500	360	500
3231 Steno Fees	36,525	33,048	33,000	33,000	33,720	34,000
3233 Jury Fees	14,452	16,050	15,000	15,000	15,613	16,000
3361 Bond Forfeitures	2,776	29,807	50,000	50,000	9,451	13,000
	868,581	993,918	883,200	883,200	738,905	763,200
1150 Criminal Fees						
3131-C District Clerk Fees	9,073	8,078	9,000	9,000	6,142	6,500
3201-C District Attorney Fees	570	433	550	550	448	450
3202-C Constable Fees	302	-	-	-	-	-
3204-C Sheriff Fees	7,974	6,362	6,000	6,000	4,687	5,500
3205 Warrant Fees & Capias	4,008	2,233	2,000	2,000	2,343	2,000
3219 Public Defender Attorneys Fee	16,692	18,935	17,000	17,000	19,075	21,000
3219-03 Attorneys Fees 49th District Court	7,165	4,988	5,000	5,000	3,558	3,500
3219-04 Attorneys Fees 341st District Court	1,877	2,048	2,000	2,000	2,344	2,000
3219-05 Attorneys Fees 406th District Court	3,756	3,680	4,000	4,000	2,356	2,500
3219-06 Attorneys Fees 111th District Court	-	7	2,000	2,000	1,566	2,000
3220 Visual Recording Fees	7	-	50	50	-	-
3222 Transaction Fee HB 662	2,533	2,673	2,625	2,625	1,628	2,000
3233-C Jury Fees	29	19	50	50	41	50
3295 Other Fees	904	838	1,000	1,000	443	500
	54,890	50,295	51,275	51,275	44,632	48,000
1200 Fines and Forfeitures						
3306 Non Traffic Fines	26,313	32,906	30,000	30,000	40,374	30,000
	26,313	32,906	30,000	30,000	40,374	30,000
Department Total	\$949,783	\$1,077,118	\$964,475	\$964,475	\$823,911	\$841,200

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3115 Recording Fees	337,967	298,179	300,000	300,000	297,293	315,000
3115-E E-Recording Fees	268,567	263,182	260,000	260,000	301,038	310,000
3117 Copies	166,932	148,607	155,000	155,000	116,786	105,000
3117-E Copies	20	75	100	100	126	100
3117-I Copies-Internet	64,510	45,188	50,000	50,000	52,122	50,000
3117-1 Copies-Birth Certificates	5,186	2,727	3,000	3,000	2,848	3,000
3117-2 Copies-Death Certificates	1,076	1,421	1,000	1,000	709	1,000
3117-3 Copies-Marriage Licenses	25,546	24,395	24,000	24,000	23,057	24,000
3119 Marriage Licenses	49,035	54,435	54,000	54,000	54,610	54,000
3120 Probate Fees	7,690	8,545	8,500	8,500	7,043	8,500
3121 County Clerk Fees	29,228	27,077	26,000	26,000	40,690	40,000
3121-E County Clerk Fees	401	1,478	1,500	1,500	883	1,500
3123 Law Library Fees	9,660	9,555	10,000	10,000	8,925	10,000
3123-E Law Library Fees	280	980	1,000	1,000	525	1,000
3124 Probate Fees Sheriff	21,916	23,250	23,000	23,000	21,010	23,000
3124-E Probate Fees Sheriff	80	280	300	300	150	300
3125 Cattle Brand Registration	85	235	200	200	735	300
3127 Court At Law Probation	13,146	12,921	13,000	13,000	12,096	13,000
3127-E Court At Law Probation	364	1,142	1,000	1,000	688	1,000
3129 Beer Application Fees	1,008	1,088	1,000	1,000	1,248	1,000
3221 Hot Check Fees	240	180	200	200	150	200
3231 Steno Fees	3,930	3,855	4,000	4,000	3,660	4,000
3231-E Steno Fees	120	420	400	400	225	400
3296 Fees Over / Short	(99)	8	50	50	55	50
3361 Bond Forfeitures	1,016	1,275	1,500	1,500	11,237	10,000
	1,007,904	930,498	938,750	938,750	957,909	976,350
1150 Criminal Fees						
3121-C County Clerk Fees	12,676	10,543	10,000	10,000	11,850	12,000
3201-C District Attorney Fees	7,954	6,644	7,000	7,000	7,506	7,000
3205 Warrant Fees & Capias	4,645	4,635	5,000	5,000	3,900	5,000
3219 Public Defender Attorneys Fee	25,439	48,579	48,000	48,000	54,352	55,000
3219-01 Attorneys Fees County Court at Law #1	9,015	13,478	13,000	13,000	13,434	13,000
3219-02 Attorneys Fees County Court at Law #2	3,267	8,653	8,500	8,500	8,430	8,500
3220 Visual Recording Fees	1,752	1,567	1,500	1,500	1,471	1,500
3222 Transaction Fee HB 662	3,502	3,205	3,200	3,200	2,419	3,200
3296-C Fees Over / Short	500	-	50	50	200	400
	68,750	97,305	96,250	96,250	103,563	105,600
1200 Fines and Forfeitures						
3306 Non Traffic Fines	48,519	60,247	55,000	55,000	59,216	55,000
	48,519	60,247	55,000	55,000	59,216	55,000
Department Total	\$1,125,173	\$1,088,049	\$1,090,000	\$1,090,000	\$1,120,688	\$1,136,950

Fund 001 - General Fund

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3121 County Clerk Fees	148	35	200	200	1,253	200
3131 District Clerk Fees	1,109	770	1,500	1,500	1,073	1,500
3204 Sheriff Fees	4,277	2,473	4,500	4,500	3,622	4,500
3207 Trial Fees	27	9	100	100	313	100
3251 Jury Trial Fees	223	124	-	-	163	-
	5,785	3,410	6,300	6,300	6,425	6,300
1150 Criminal Fees						
3201 District Attorney Fees	93	22	200	200	783	200
3219 Public Defender Attorneys Fee	2,499	2,580	2,500	2,500	2,157	2,500
	2,592	2,602	2,700	2,700	2,940	2,700
1200 Fines and Forfeitures						
3306 Non Traffic Fines	3,116	7,577	3,500	3,500	2,489	3,500
	3,116	7,577	3,500	3,500	2,489	3,500
Department Total	\$11,492	\$13,589	\$12,500	\$12,500	\$11,854	\$12,500

Fund 001 - General Fund

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3217 Personal Recognizance Bond Fee	20,763	24,225	25,000	25,000	29,314	30,000
	20,763	24,225	25,000	25,000	29,314	30,000
Department Total	\$20,763	\$24,225	\$25,000	\$25,000	\$29,314	\$30,000

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3241 Probation Supervision Fee	2,890	5,281	5,000	5,000	4,906	5,500
	2,890	5,281	5,000	5,000	4,906	5,500
1150 Criminal Fees						
3133 Grafitti Eradication Fees	-	-	50	50	-	50
3219-01 Attorneys Fees County Court at Law #1	5,305	7,175	8,000	8,000	5,485	5,000
3219-02 Attorneys Fees County Court at Law #2	3,848	4,447	3,000	3,000	5,964	6,500
	9,153	11,622	11,050	11,050	11,449	11,550
1300 Intergovernmental Revenues						
3404 Prisoner Revenue - Juvenile Other	16,080	20,480	18,000	18,000	11,280	10,000
	16,080	20,480	18,000	18,000	11,280	10,000
1600 Miscellaneous						
3795 Other Revenues	-	-	-	-	180	50
	-	-	-	-	180	50
Department Total	\$28,123	\$37,383	\$34,050	\$34,050	\$27,815	\$27,100

Fund 001 - General Fund

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3204-01 Sheriff Record Fees	79,650	71,720	75,000	75,000	80,203	76,000
3204-02 Sheriff Civil Fees	33,843	28,618	33,000	33,000	26,342	28,000
3204-03 Abandoned Motor Vehicles	860	310	1,000	1,000	750	1,000
3296 Fees Over / Short	67	49	100	100	111	100
3736 Stray Animal Revenue	2,228	5,588	5,000	5,000	3,913	7,000
	<u>116,648</u>	<u>106,285</u>	<u>114,100</u>	<u>114,100</u>	<u>111,319</u>	<u>112,100</u>
Department Total	<u>\$116,648</u>	<u>\$106,285</u>	<u>\$114,100</u>	<u>\$114,100</u>	<u>\$111,319</u>	<u>\$112,100</u>

Fund 001 - General Fund

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1300 Intergovernmental Revenues						
3401 Prisoner Revenue	844,873	563,216	730,000	730,000	783,640	800,000
3402 Prisoner Revenue CCA	98,740	125,156	100,000	100,000	147,455	200,000
3409 State Criminal Assistance	130,032	164,296	165,000	165,000	152,431	80,000
	<u>1,073,644</u>	<u>852,668</u>	<u>995,000</u>	<u>995,000</u>	<u>1,083,526</u>	<u>1,080,000</u>
1600 Miscellaneous						
3727 Telephone Commissions	95,100	94,322	100,000	100,000	76,143	85,000
	<u>95,100</u>	<u>94,322</u>	<u>100,000</u>	<u>100,000</u>	<u>76,143</u>	<u>85,000</u>
Department Total	<u>\$1,168,745</u>	<u>\$946,990</u>	<u>\$1,095,000</u>	<u>\$1,095,000</u>	<u>\$1,159,669</u>	<u>\$1,165,000</u>

Medical Examiner
 Department 2070
 Corinne Elizabeth Stern D.O.

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3237 Autopsies Fees	115,675	117,000	110,000	110,000	127,400	127,500
3237-1 Autopsies Service Fees	(38,325)	(42,000)	(36,750)	(36,750)	(39,900)	(44,625)
3295-1 Other Fees	-	-	-	-	1,825	8,000
	<u>77,350</u>	<u>75,000</u>	<u>73,250</u>	<u>73,250</u>	<u>89,325</u>	<u>90,875</u>
1150 Criminal Fees						
3295 Other Fees	8,350	7,835	8,000	8,000	7,620	-
	<u>8,350</u>	<u>7,835</u>	<u>8,000</u>	<u>8,000</u>	<u>7,620</u>	<u>-</u>
Department Total	<u>\$85,700</u>	<u>\$82,835</u>	<u>\$81,250</u>	<u>\$81,250</u>	<u>\$96,945</u>	<u>\$90,875</u>

Fund 001 - General Fund

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3202 Constable Fees	6,493	5,170	6,500	6,500	4,130	6,500
	6,493	5,170	6,500	6,500	4,130	6,500
Department Total	\$6,493	\$5,170	\$6,500	\$6,500	\$4,130	\$6,500

Fund 001 - General Fund

**Constable Precinct 3
Department 2501
Annette Munoz
Adrian Cortez, starts 01/01/13**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3202 Constable Fees	240	80	200	200	80	100
	240	80	200	200	80	100
Department Total	\$240	\$80	\$200	\$200	\$80	\$100

Fund 001 - General Fund

**Constable Precinct 4
 Department 2502
 Mario Davila, Interim
 Harold T. Devally, starts 01/01/13**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3202 Constable Fees	3,080	1,900	3,000	3,000	1,800	3,000
	3,080	1,900	3,000	3,000	1,800	3,000
Department Total	\$3,080	\$1,900	\$3,000	\$3,000	\$1,800	\$3,000

Fund 001 - General Fund

**Constable Precinct 2
 Department 2503
 Ricardo A. Rodriguez
 Miguel Villarreal, starts 01/01/13**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1100 Fees of Office						
3202 Constable Fees	1,034	1,815	2,000	2,000	540	2,000
	1,034	1,815	2,000	2,000	540	2,000
Department Total	\$1,034	\$1,815	\$2,000	\$2,000	\$540	\$2,000

Fund 001 - General Fund

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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1300 Intergovernmental Revenues						
3714-1 Physician Services	8,524	2,604	15,000	15,000	4,336	5,000
3714-2 Prescription Drugs	2,478	638	10,000	10,000	1,930	2,500
3714-3 Hospital Inpatient Service	14,937	-	15,000	15,000	-	-
3714-4 Hospital Outpatient Service	6,756	-	10,000	10,000	234	-
3714-5 Laboratory/X-ray Services	1,872	633	2,000	2,000	1,171	2,000
3745 Tobacco Settlement	91,716	104,799	60,000	60,000	97,999	50,000
	126,283	108,673	112,000	112,000	105,670	59,500
Department Total	\$126,283	\$108,673	\$112,000	\$112,000	\$105,670	\$59,500

Fund 001 - General Fund

**Child Welfare
Department 4102
Michael Buckiewicz**

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
1300 Intergovernmental Revenues						
3503 Grant Revenue - State	5,014	12,247	8,000	8,000	407	8,000
	5,014	12,247	8,000	8,000	407	8,000
Department Total	\$5,014	\$12,247	\$8,000	\$8,000	\$407	\$8,000

Other Sources & Uses
Department 9501

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
2200 Operating Transfers In						
3851 Transfers In	320,248	29,500	-	-	-	-
3852 Transfers In Workers Compensation	1,000,000	-	-	-	-	431,000
3854 Transfers In Road & Bridge	-	400,000	400,000	400,000	400,000	400,000
3855 Transfers In Courthouse Security	85,000	85,000	470,000	470,000	470,000	250,000
3855-1 Transfers In JP Courthouse Security	65,000	15,000	15,000	15,000	15,000	15,000
	1,470,248	529,500	885,000	885,000	885,000	1,096,000
Department Total	\$1,470,248	\$529,500	\$885,000	\$885,000	\$885,000	\$1,096,000

GENERAL FUND EXPENDITURES SUMMARIZED

GENERAL FUND EXPENDITURES SUMMARIZED

	2010	2011	2012	2012	2012	2013
	Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
0101 - Commissioners Court	19,340	-	100	-	-	36,000
0104 - Economic Development	309,046	289,405	352,597	331,969	284,658	365,827
0106 - Building Maintenance	1,961,441	1,963,109	2,210,605	2,154,044	1,868,774	2,321,189
0107 - Elections Administration	448,838	421,707	492,615	491,720	477,611	478,554
0108 - Vehicle Maintenance	549,074	655,059	818,715	777,354	598,029	849,471
0109 - General Operating Expense	2,337,815	2,495,989	2,479,000	2,504,500	2,169,011	2,667,000
0110 - Third Party Contracts	416,700	442,700	434,000	467,000	467,000	439,000
0112 - Grant Matching Expenditure	876,602	1,363,320	1,001,000	1,024,633	514,714	684,500
0114 - Administrative Services	1,485,224	1,400,137	1,679,452	1,640,664	1,337,037	1,777,411
0140 - Civil Service Commission	5,433	2,500	8,000	8,000	1,363	8,000
0200 - County Judge	597,405	619,744	667,120	669,427	605,348	699,683
0201 - Commissioner Precinct 1	200,741	174,106	230,622	226,243	205,942	234,649
0202 - Commissioner Precinct 2	179,509	184,200	241,799	241,786	216,922	295,881
0203 - Commissioner Precinct 3	181,981	180,746	242,202	239,618	203,492	246,521
0204 - Commissioner Precinct 4	161,585	185,050	229,484	222,574	201,277	279,721
0300 - County Treasurer	771,913	758,700	815,495	808,994	745,784	849,035
0400 - County Auditor	1,392,244	1,453,717	1,686,273	1,608,349	1,439,031	1,743,356
0500 - Management Information Systems	1,254,915	1,294,261	1,460,294	1,387,173	1,264,385	1,590,051
0550 - Public Information Office	141,118	146,213	166,741	166,654	137,591	171,993
0600 - Purchasing	725,685	681,843	823,737	818,145	709,441	852,572
0700 - Tax Assessor-Collector	2,315,455	2,439,411	2,664,661	2,592,632	2,381,116	2,932,809
1001 - 49th Judicial District Court	715,031	640,786	679,688	664,412	578,331	696,044
1002 - 111th Judicial District Court	520,770	621,738	735,649	726,140	643,669	756,299
1003 - 341st Judicial District Court	561,664	555,099	724,840	629,130	511,827	765,126
1004 - 406th Judicial District Court	869,961	939,446	925,769	947,720	838,770	949,810
1010 - County Court At Law I	951,408	940,021	1,038,370	1,038,137	882,681	1,060,062
1011 - County Court At Law II	914,433	868,551	881,984	842,874	759,251	1,031,218
1023 - Tax Cases Processing	46,484	47,463	-	-	-	-
1040 - Justice Of The Peace Precinct 1 Place 1	394,771	419,701	508,604	462,617	401,560	526,976
1041 - Justice Of The Peace Precinct 1 Place 2	362,840	368,103	396,444	364,244	322,199	439,690
1042 - Justice Of The Peace Precinct 2 Place 1	422,197	458,066	639,443	616,654	562,664	659,934
1043 - Justice Of The Peace Precinct 3	206,167	214,251	219,734	219,721	203,126	282,771
1044 - Justice Of The Peace Precinct 4	748,917	716,834	913,113	857,096	767,541	1,038,435
1045 - Justice Of The Peace Precinct 2 Place 2	387,034	418,603	507,141	500,340	464,441	601,255
1050 - Judicial General District Courts	203,492	171,971	269,278	346,358	279,215	463,346
1055 - Judicial General County Courts At Law	-	-	-	-	-	161,590
1100 - District Attorney	4,100,127	4,375,122	4,953,791	4,995,354	4,578,532	5,542,264
1101 - County Attorney	2,055,864	2,163,574	2,535,530	2,386,986	2,134,775	2,697,738
1102 - Public Defender	1,956,823	2,059,440	2,266,564	2,236,680	2,064,797	2,712,008
1110 - District Clerk	1,791,872	1,839,889	1,986,228	1,958,605	1,816,427	2,092,425
1111 - District Clerk Central Jury	271,681	295,161	314,456	300,860	259,607	317,110
1120 - County Clerk	833,472	860,674	991,571	958,672	875,066	1,021,697
1130 - Law Librarian	144,014	137,668	158,296	158,281	147,019	171,501
1190 - Bail Bond Board	42,348	43,273	44,748	44,745	41,804	46,261
1200 - Basic Supervision	6,240	4,983	53,390	53,339	49,898	55,027
1205 - Pretrial Services	387,783	379,923	445,598	445,422	400,307	458,386
1301 - Juvenile Probation	2,906,175	2,951,182	3,605,091	3,276,876	2,784,780	3,710,532
2001 - Sheriff's Bargaining Unit - Patrol & Civil Division	5,496,074	5,624,583	6,052,384	5,938,314	5,438,013	6,214,292
2003 - Sheriff's Administration - Non-Bargaining Unit	468,872	462,311	486,202	485,650	455,291	500,020
2005 - Mental Health Unit	388,142	461,672	495,804	517,804	463,010	529,362
2020 - Mirando City Substation	282,317	305,816	317,078	317,078	296,667	325,392
2060 - Sheriff's Bargaining Unit - Jail Division	10,861,536	11,258,221	12,557,606	12,374,243	11,147,313	13,137,306
2061 - Sheriff's Non-Bargaining Unit - Jail Division	1,126,353	1,242,733	1,373,677	1,394,793	1,335,235	1,545,909
2062 - Jail Purchasing	1,567,008	1,453,262	1,454,000	1,456,000	1,333,360	1,637,000
2070 - Medical Examiner	421,413	440,350	465,880	474,270	443,248	566,389
2200 - Emergency Medical Service	78,249	71,789	89,975	68,683	49,373	-
2203 - Fire & EMS Services	32,945	625,369	919,673	880,062	750,246	1,076,413
2500 - Constable Precinct 1	1,167,294	1,209,936	1,377,796	1,336,103	1,234,705	1,506,772
2501 - Constable Precinct 3	187,978	192,539	255,262	252,297	234,358	269,328
2502 - Constable Precinct 4	534,401	530,612	572,947	532,963	456,197	787,220
2503 - Constable Precinct 2	530,156	600,113	786,285	768,920	695,388	809,517
2600 - Justice Center Security	458,486	472,885	503,778	482,683	444,537	524,519
4100 - Indigent Health Care	1,523,748	1,066,991	2,164,750	2,164,750	1,312,970	2,100,000

GENERAL FUND EXPENDITURES SUMMARIZED (CONTINUED)

4101 - Indigent Care Assistance	773,381	839,414	886,768	874,393	794,814	1,056,965
4102 - Child Welfare	15,086	36,994	33,000	33,000	28,997	33,000
4300 - Health & Welfare General Operations	1,256,366	1,238,044	1,227,800	1,267,800	1,218,400	1,247,800
5001 - County Extension Agent	159,968	170,909	183,842	183,311	163,479	190,767
5050 - Veteran's Service Office	234,694	232,310	241,909	241,886	193,160	248,962
6002 - Parks & Grounds	237,627	216,113	316,889	305,671	266,627	334,497
6100 - Ernesto J. Salinas Community Center	221,698	222,831	235,102	234,030	211,176	242,606
6101 - El Cenizo Community Center	187,872	189,130	197,544	197,519	180,929	203,739
6103 - Larga Vista Community Center Director	194,660	202,581	200,901	200,901	188,520	208,192
6104 - Fred & Anita Bruni Community Center	254,065	264,888	285,772	274,585	240,202	296,167
6105 - Rio Bravo Community Center	152,048	151,710	193,991	192,199	168,470	200,907
6108 - Bruni Community Center	93,082	94,553	151,672	141,481	121,602	161,480
6113 - Fernando A. Salinas Community Center	70,564	102,946	233,795	195,056	147,794	257,664
6114 - Santa Teresita Community Center	142,990	133,499	180,946	152,106	113,223	195,858
6115 - La Presa Community Center Director	147,580	148,777	154,248	145,244	123,969	159,765
6305 - Rio Bravo Activity Center	97,824	115,222	143,564	143,564	135,141	149,849
9501 - Other Sources & Uses	601,000	1,035,269	636,000	2,401,571	2,401,571	588,530
Total Expense	\$ 68,099,110	\$ 71,057,809	\$ 79,876,672	\$ 80,041,672	\$ 70,984,794	\$ 85,086,915

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	12,441	-	100	-	-	-
5301 Fica County Share	845	-	-	-	-	-
5303 Retirement County Share	1,146	-	-	-	-	-
5304 Health Life Insurance	3,404	-	-	-	-	-
5305 Worker Compensation	1,320	-	-	-	-	-
5306 Unemployment Tax	183	-	-	-	-	-
	<u>19,340</u>	-	100	-	-	-
3100 Operating Expenditures						
6022 Professional Services	-	-	-	-	-	36,000
	-	-	-	-	-	<u>36,000</u>
Department Total	<u>\$19,340</u>	-	\$100	-	-	<u>\$36,000</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	233,397	218,643	255,506	234,878	213,288	262,764
5301 Fica County Share	17,128	16,079	22,099	22,099	14,797	22,486
5303 Retirement County Share	21,778	21,016	29,051	29,051	21,219	31,117
5304 Health Life Insurance	19,992	19,018	26,000	26,000	18,755	27,950
5305 Worker Compensation	1,566	1,468	1,947	1,947	1,432	1,996
5306 Unemployment Tax	3,157	1,876	4,794	4,794	3,385	4,914
	<u>297,018</u>	<u>278,099</u>	<u>339,397</u>	<u>318,769</u>	<u>272,876</u>	<u>351,227</u>
3100 Operating Expenditures						
5601 Administrative Travel	8,165	7,510	9,000	8,815	8,553	10,000
5602 Local Mileage	-	34	200	200	153	200
6005 Postage & Courier Service	475	594	500	350	346	500
6204 Fuel & Lubricants	990	1,121	1,000	900	774	1,000
6205 Materials & Supplies	1,396	1,051	1,100	1,100	1,040	1,500
6402 Repairs & Maintenance - Equipment	671	660	900	800	669	900
6403 Repairs & Maintenance - Vehicles	332	334	500	1,035	247	500
	<u>12,028</u>	<u>11,305</u>	<u>13,200</u>	<u>13,200</u>	<u>11,783</u>	<u>14,600</u>
Department Total	<u>\$309,046</u>	<u>\$289,405</u>	<u>\$352,597</u>	<u>\$331,969</u>	<u>\$284,658</u>	<u>\$365,827</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,083,371	1,079,721	1,218,025	1,146,964	1,031,956	1,265,289
5005 Part Time	8,388	13,402	-	19,000	14,454	15,900
5301 Fica County Share	77,817	77,754	93,179	93,179	73,528	98,011
5303 Retirement County Share	101,699	104,118	121,803	121,803	103,161	133,885
5304 Health Life Insurance	193,280	193,544	234,000	234,000	199,372	257,140
5305 Worker Compensation	154,657	154,653	177,500	177,500	143,633	179,824
5306 Unemployment Tax	14,957	12,275	20,098	20,098	16,072	21,140
	<u>1,634,169</u>	<u>1,635,468</u>	<u>1,864,605</u>	<u>1,812,544</u>	<u>1,582,176</u>	<u>1,971,189</u>
3100 Operating Expenditures						
5601 Administrative Travel	-	-	100	100	-	10,000
6001 Office Supplies	1,460	2,140	2,000	2,000	1,080	2,000
6004-2 Cell Phone Cost	-	10,344	10,000	10,000	9,913	11,000
6011 Training & Education	-	-	200	-	-	20,000
6014 Equipment Rental	-	235	200	-	-	1,000
6202 Uniforms	9,232	10,867	11,000	11,000	10,606	17,000
6204 Fuel & Lubricants	25,017	34,790	35,000	41,752	40,443	46,000
6205 Materials & Supplies	56,044	62,844	55,000	61,000	58,491	50,000
6224 Minor Tools & Apparatus	14,893	9,421	10,000	34,248	9,748	10,000
6401 Repairs & Maintenance - Buildings	146,640	151,537	135,000	135,000	122,474	100,000
6401-PEST Repairs & Maintenance - Buildings	8,270	6,205	6,000	6,000	3,628	6,000
6401-VA Repairs & Maintenance - Buildings	118	4,108	-	-	158	-
6402 Repairs & Maintenance - Equipment	39,787	17,427	50,000	13,900	7,947	50,000
6403 Repairs & Maintenance - Vehicles	5,677	5,847	6,000	8,000	6,990	6,000
6502 Janitorial Supplies	20,072	11,725	25,000	18,000	15,057	20,000
6703 Landfill Fees	62	150	500	500	62	1,000
	<u>327,272</u>	<u>327,641</u>	<u>346,000</u>	<u>341,500</u>	<u>286,598</u>	<u>350,000</u>
Department Total	<u>\$1,961,441</u>	<u>\$1,963,109</u>	<u>\$2,210,605</u>	<u>\$2,154,044</u>	<u>\$1,868,774</u>	<u>\$2,321,189</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	206,758	208,652	213,565	212,670	199,528	218,902
5301 Fica County Share	15,646	16,425	16,338	16,338	21,730	16,747
5303 Retirement County Share	18,695	20,489	21,357	21,357	20,726	22,876
5304 Health Life Insurance	23,794	24,709	26,000	26,000	24,115	27,950
5305 Worker Compensation	1,443	1,568	1,431	1,431	2,586	1,467
5306 Unemployment Tax	3,072	2,139	3,524	3,524	3,138	3,612
	269,408	273,982	282,215	281,320	271,823	291,554
3100 Operating Expenditures						
6005 Postage & Courier Service	27,270	6,002	30,000	30,000	30,000	6,000
6204 Fuel & Lubricants	453	528	500	500	469	500
6205 Materials & Supplies	4,987	4,673	4,500	4,500	3,161	4,500
6402 Repairs & Maintenance - Equipment	12,923	37,575	50,000	50,000	47,269	60,000
6403 Repairs & Maintenance - Vehicles	199	135	400	400	166	1,000
6705 Election Expense	133,600	98,812	125,000	125,000	124,723	115,000
	179,430	147,725	210,400	210,400	205,788	187,000
Department Total	\$448,838	\$421,707	\$492,615	\$491,720	\$477,611	\$478,554

**Vehicle Maintenance
Department 0108
Jose Luis Ramos**



The Vehicle Maintenance Department provides corrective and preventive maintenance to all county vehicles. The Department operates the county fueling station on a 24 hour schedule. The Motorpool Manager is under the supervision of the Road & Bridge Superintendent.

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	401,198	447,487	518,243	476,882	444,543	531,154
5301 Fica County Share	29,584	32,760	39,646	39,646	32,316	40,634
5303 Retirement County Share	37,316	42,936	51,825	51,825	44,087	55,506
5304 Health Life Insurance	67,960	76,350	93,600	93,600	77,545	100,620
5305 Worker Compensation	33,038	32,366	37,849	37,849	32,579	38,792
5306 Unemployment Tax	5,473	5,107	8,552	8,552	6,831	8,765
	574,568	637,004	749,715	708,354	637,901	775,471
3100 Operating Expenditures						
6202 Uniforms	3,999	4,862	4,000	4,000	4,000	6,000
6204 Fuel & Lubricants	(39,315)	10,630	30,000	30,000	(73,886)	30,000
6204-03 Fuel & Lubricants - Dept. Use	-	-	10,000	11,500	11,500	11,000
6205 Materials & Supplies	3,972	2,873	3,500	2,900	1,468	3,500
6224 Minor Tools & Apparatus	-	-	500	-	-	500
6402 Repairs & Maintenance - Equipment	244	12	1,000	2,100	1,941	1,000
6402-01 Repairs & Maintenance - Fuel System	11,235	6,863	8,000	8,000	8,053	10,000
6403 Repairs & Maintenance - Vehicles	(5,629)	(7,186)	9,000	9,000	5,760	9,000
6403-05 Repairs & Maintenance - Dept. Vehicles	-	-	3,000	1,500	1,293	3,000
	(25,494)	18,054	69,000	69,000	(39,871)	74,000
 Department Total	 \$549,074	 \$655,059	 \$818,715	 \$777,354	 \$598,029	 \$849,471

General Operating Expenditures
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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3100 Operating Expenditures						
5608-01 Legislative Intergovernmental						
Affairs Coordinator	-	7,754	12,000	12,000	10,892	-
6004 Telephone	825	-	345,000	345,000	-	375,000
6004-VCONF Video Conferencing	35,067	34,815	-	-	28,912	-
6004-1 Telephone Maintenance	265,017	232,152	-	-	240,447	-
6004-2 Cell Phone Cost	34,225	85	-	-	(3)	-
6004-2DPS Cell Phones DPS	5,325	2,699	4,000	4,000	1,922	-
6004-3 New Equipment & Service						
Cost	-	1,972	-	-	12,666	-
6004-4 311 System Service Cost	34,500	34,500	-	-	34,500	-
6004-5 InterNet Service	5,709	4,571	-	-	10,025	-
6009 Appraisal District Cost	739,926	747,628	753,000	753,000	567,835	790,000
6012 Space Rental	-	-	-	-	-	17,000
6021 Auditing and Accounting	24,803	31,063	65,000	65,000	65,000	85,000
6022 Professional Services	152,982	323,226	250,000	247,500	162,978	250,000
6051 Lunacy Cost	63,289	109,255	100,000	128,000	124,517	100,000
6201 Utilities	966,696	956,137	950,000	950,000	902,022	1,050,000
6201-VA Utilities - Villa Antigua	9,452	10,132	-	-	7,297	-
	<u>2,337,815</u>	<u>2,495,989</u>	<u>2,479,000</u>	<u>2,504,500</u>	<u>2,169,011</u>	<u>2,667,000</u>
Department Total	\$2,337,815	\$2,495,989	\$2,479,000	\$2,504,500	\$2,169,011	\$2,667,000

**Third Party Contracts
Department 0110
Commissioners Court**



These contracts provide funds for 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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3100 Operating Expenditures						
7401 Sacred Heart Children	9,000	9,000	10,000	10,000	10,000	10,000
7410 S.C.A.N. Matching	3,000	3,000	-	-	-	-
7411 American Red Cross	4,000	4,000	4,000	4,000	4,000	4,000
7413 Boys' & Girls' Club	15,000	15,000	15,000	15,000	15,000	15,000
7416 Laredo Development Foundation	58,000	50,000	40,000	40,000	40,000	40,000
7421 Border Area Nutrition Council	-	33,000	33,000	66,000	66,000	33,000
7429 Crime Stoppers	1,200	1,200	2,000	2,000	2,000	2,000
7433 Regional Food Bank	6,000	6,000	6,000	6,000	6,000	6,000
7450 Webb Soil & Water Conservation District	4,000	4,000	4,000	4,000	4,000	4,000
7451 Bethany House	12,500	12,500	15,000	15,000	15,000	15,000
7454 South Texas Food Bank	15,000	15,000	15,000	15,000	15,000	20,000
7461 Children's Advocacy Center	65,000	65,000	65,000	65,000	65,000	65,000
7462 Boy Scouts of America	-	3,000	-	-	-	-
7465 Literacy Volunteers	1,000	1,000	1,000	1,000	1,000	1,000
7483 Casa Misericordia	12,000	12,000	15,000	15,000	15,000	15,000
7484 Habitat For Humanity	12,000	12,000	12,000	12,000	12,000	12,000
7485 Border Regional MHMR	75,000	70,000	70,000	70,000	70,000	70,000
7494 South Texas Council on Alcohol & Drug Abuse	20,000	20,000	20,000	20,000	20,000	20,000
7499 Safe Haven Program	64,000	64,000	65,000	65,000	65,000	65,000
7500 Kids Cafe	28,000	28,000	30,000	30,000	30,000	30,000
7503 Area Health Education Center	12,000	12,000	12,000	12,000	12,000	12,000
7506 International Rio Grande Study	-	3,000	-	-	-	-
	416,700	442,700	434,000	467,000	467,000	439,000
 Department Total	 \$416,700	 \$442,700	 \$434,000	 \$467,000	 \$467,000	 \$439,000

**Grant Matching Expenditures
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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3100 Operating Expenditures						
7200-01 Rural Transportation	54,686	-	47,000	47,000	-	47,000
7200-04 Meals On Wheels	36,288	36,284	37,000	37,000	-	37,000
7200-07 Elderly Nutrition	135,631	120,000	120,000	120,000	99,700	120,000
7200-08 C.S.B.G.	36,771	49,939	42,000	42,000	39,185	42,500
7200-44 Disallowed Cost CSBG	-	-	-	673	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	-	23,101	23,097	-
7202-02 Laredo Auto Theft Task	38,106	18,417	21,500	21,359	21,019	-
7205-16 FEMA Rio Grande Flood	-	190,145	-	-	-	-
7205-22 Self Help Center	180,567	124,455	160,000	160,000	125,068	160,000
7205-27 Assistance to Firefighter	-	-	1,000	1,000	-	30,000
7205-28 Grant Number 728449 - Deobligated	-	122,349	-	-	-	-
7209-01 State Aid #TJPC-A-99-240	-	-	-	-	-	219,200
7209-03 Border Project TJPC-B-240	19,855	19,829	20,000	20,000	-	26,800
7209-05 Juvenile Accountability	1,999	2,299	2,500	2,500	-	2,000
7209-08 Progressive Sanct TJPC-K	199,336	198,704	208,000	208,000	1,376	-
7209-09 New Prog. Sanct. TJPC-O	17,400	14,728	18,000	18,000	-	-
7213-01 Juvenile Defenders Unit G	155,962	242,182	324,000	324,000	204,596	-
	876,602	1,363,320	1,001,000	1,024,633	514,714	684,500
 Department Total	 \$876,602	 \$1,363,320	 \$1,001,000	 \$1,024,633	 \$514,714	 \$684,500

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	423,540	428,895	474,160	435,372	404,803	486,579
5301 Fica County Share	30,726	31,115	36,274	36,274	29,249	37,224
5303 Retirement County Share	39,472	41,180	47,417	47,417	40,200	50,848
5304 Health Life Insurance	52,715	55,971	67,600	67,600	55,633	72,670
5305 Worker Compensation	2,838	2,875	3,177	3,177	2,714	3,261
5306 Unemployment Tax	5,807	4,833	7,824	7,824	6,227	8,029
	555,097	564,868	636,452	597,664	538,826	658,611
3100 Operating Expenditures						
5601 Administrative Travel	5,691	984	7,000	1,600	1,562	2,500
6004-2 Cell Phone Cost	-	2,383	2,000	2,000	1,959	2,000
6005 Postage & Courier Service	2,816	4,182	3,000	1,500	1,286	2,000
6006 Advertising	-	-	2,000	-	-	-
6007 Dues & Memberships	350	40	500	500	446	600
6010 Books & Subscriptions	37	192	500	-	-	500
6011 Training & Education	2,165	135	2,500	2,350	2,306	7,000
6014 Equipment Rental	2,509	3,894	3,000	3,600	3,310	3,000
6022 Professional Services	-	16,341	36,000	45,000	44,351	36,000
6022-1 Pre/Post Employment Testing	-	-	-	-	-	48,000
6022-16 Employee Assistance	-	-	-	-	-	2,000
6032 Property Casualty Premium	592,504	587,664	680,000	667,000	556,999	650,000
6033 Bonds & Insurance	1,923	9,857	10,000	2,000	1,406	5,000
6043 Loss Control Consultant	3,000	-	4,000	4,000	1,604	3,000
6044 3rd Party Administration	-	-	-	-	-	40,000
6204 Fuel & Lubricants	349	208	500	500	399	500
6205 Materials & Supplies	13,113	12,384	13,500	14,928	13,803	15,000
6224 Minor Tools & Apparatus	4,929	2,497	3,000	3,250	2,911	4,000
6402 Repairs & Maintenance - Equipment	4,051	4,428	5,000	25,000	23,165	25,000
6403 Repairs & Maintenance - Vehicles	26	311	500	500	36	700
6701 Health Education Programs	5,216	1,382	5,000	4,572	4,041	6,000
6701-01 Health Fair	6,550	9,794	8,000	7,700	7,540	9,000
6702 Safety Fair	5,171	7,529	7,000	7,000	6,678	7,000
9201 Claims Paid	(5,086)	(7,675)	250,000	250,000	(22,238)	250,000
9201-BM Claims Paid - Building Maintenance	706	-	-	-	-	-
9201-CAA Claims Paid - CAA	3,878	8,297	-	-	8,250	-
9201-CC Claims Paid - Commissioners Court	3,264	-	-	-	22,280	-
9201-CENIZ Claims Paid -CENIZO CC	-	1,322	-	-	-	-
9201-CONS Claims Paid - Constable	15,060	1,574	-	-	427	-
9201-CONS1 Claims Paid -Constable 1	-	2,294	-	-	-	-
9201-CS Claims Paid - Civil Serv	-	8,870	-	-	-	-
9201-DA Claims Paid - District Attorney	1,351	(428)	-	-	5,872	-
9201-ENG Claims Paid - Engineering	-	752	-	-	-	-
9201-GC Claims Paid - Golf Course	3,898	4,300	-	-	-	-
9201-HOUSE Claims Paid - Courthouse	5,265	3,099	-	-	-	-
9201-HS Claims Paid - Headstart	1,907	3,426	-	-	709	-
9201-IHCS Claims Paid - Indigent Health	1,042	-	-	-	-	-
9201-JJAEP Claims Paid - JJAEP	30	-	-	-	-	-

2013 BUDGET - WEBB COUNTY, TEXAS

Department 0114 - 3100 Operating Expenditures (Continued)

9201-LP	Claims Paid-La Presa Comm	-	819	-	-	403	-
9201-LV	Claims Paid - Larga Vista	494	-	-	-	-	-
9201-MED	Claims Paid - Medical Exam	-	-	-	-	295	-
9201-MIS	Claims Paid - MIS	16,294	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	2,297	-	-	-	706	-
9201-PD	Claims Paid - Public Defender	30	-	-	-	-	-
9201-R&B	Claims Paid - Road & Bridge	5,196	2,136	-	-	2,411	-
9201-RIOB	Claims Paid - Rio Bravo	1,743	-	-	-	-	-
9201-SH	Claims Paid - Sheriff's	-	-	-	-	2,166	-
9201-SHELP	Claims Paid - Self Help	-	-	-	-	2,501	-
9201-SO	Claims Paid - Sheriff's	69,595	120,876	-	-	94,631	-
9201-TAX	Claims Paid - Tax Office	152,763	-	-	-	-	-
9201-WU	Claims Paid - Water Util	-	-	-	-	551	-
9201-92911	Claims Paid - Wind Damages 9-29-11	-	-	-	-	1,970	-
		930,126	823,143	1,043,000	1,043,000	798,211	1,118,800
3200 Capital Outlay							
8801	Capital Outlay	-	12,127	-	-	-	-
		-	12,127	-	-	-	-
Department Total		\$1,485,224	\$1,400,137	\$1,679,452	\$1,640,664	\$1,337,037	\$1,777,411

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3100 Operating Expenditures						
5601 Administrative Travel	-	-	3,000	-	-	2,000
6007 Dues & Memberships	-	-	500	500	-	500
6010 Books & Subscriptions	1,995	28	2,000	2,000	-	1,000
6205 Materials & Supplies	3,438	2,472	2,500	5,500	1,363	4,500
	5,433	2,500	8,000	8,000	1,363	8,000
 Department Total	 \$5,433	 \$2,500	 \$8,000	 \$8,000	 \$1,363	 \$8,000

**County Judge
Department 0200
Daniel Valdez**



The County Judge is the presiding official of Commissioners Court and judge of the County Court. The County Judge and the four commissioners comprise the Commissioners' Court, the County's executive and legislative body. The County Judge presides at all meetings of the Commissioners' Court and generally represents the County both ceremonially and contractually. The County Judge is elected by qualified voters of the County to a four year term.

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	408,644	422,230	432,890	424,197	396,159	459,953
5001-A Incentives Supplementary	5,577	5,577	5,556	5,556	5,214	5,556
5005 Part Time	14,521	13,034	25,000	25,000	21,598	25,000
5010 Operational Allowance	18,350	19,056	18,350	18,350	17,644	-
5301 Fica County Share	32,952	33,621	36,047	36,047	31,929	36,570
5303 Retirement County Share	41,676	44,077	48,780	48,780	43,072	51,259
5304 Health Life Insurance	30,641	34,227	36,400	36,400	32,898	39,130
5305 Worker Compensation	5,398	5,523	5,749	5,749	5,277	5,822
5306 Unemployment Tax	4,811	4,064	6,448	6,448	5,325	6,493
	562,571	581,409	615,220	606,527	559,117	629,783
3100 Operating Expenditures						
5601 Administrative Travel	5,302	7,765	15,000	9,500	7,000	15,000
6004-2 Cell Phone Cost	-	1,562	2,500	2,500	1,383	2,500
6005 Postage & Courier Service	525	1,620	1,800	1,800	1,261	1,800
6007 Dues & Memberships	12,307	7,669	10,000	24,500	23,845	25,000
6010 Books & Subscriptions	360	-	500	1,000	479	500
6011 Training & Education	-	-	100	1,600	-	100
6204 Fuel & Lubricants	-	1,670	2,000	2,500	2,110	2,000
6205 Materials & Supplies	13,791	14,208	15,000	14,500	7,017	15,000
6219-2 Goods for Public Events	1,442	1,315	2,500	2,500	1,549	2,500
6402 Repairs & Maintenance - Equipment	1,065	1,713	2,000	2,000	1,285	5,000
6403 Repairs & Maintenance - Vehicles	42	812	500	500	303	500
	34,834	38,335	51,900	62,900	46,231	69,900
Department Total	\$597,405	\$619,744	\$667,120	\$669,427	\$605,348	\$699,683

Commissioner Precinct 1

Department 0201

Francisco J. Sciaraffa

Kristopher M. Montemayor, starts 01/01/13



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	122,514	99,693	135,693	131,314	122,965	147,467
5005 Part Time	11,910	18,729	15,000	15,000	15,860	15,000
5010 Operational Allowance	10,000	10,385	10,000	10,000	9,616	-
5301 Fica County Share	11,180	9,488	12,294	12,294	10,815	12,429
5303 Retirement County Share	13,513	10,806	16,070	16,070	14,523	16,978
5304 Health Life Insurance	12,153	10,813	15,600	15,600	13,766	16,770
5305 Worker Compensation	5,602	5,547	5,740	5,740	5,374	5,751
5306 Unemployment Tax	1,022	567	1,425	1,425	1,203	1,454
	187,895	166,027	211,822	207,443	194,121	215,849
3100 Operating Expenditures						
5601 Administrative Travel	3,000	1,175	6,500	6,500	1,828	6,500
6004-2 Cell Phone Cost	-	624	700	700	574	700
6005 Postage & Courier Service	-	-	100	100	-	100
6011 Training & Education	1,054	-	1,000	1,000	395	1,000
6205 Materials & Supplies	4,845	3,696	5,000	5,000	4,582	5,000
6219-2 Goods for Public Events	3,947	2,584	5,000	5,000	4,055	5,000
6402 Repairs & Maintenance - Equipment	-	-	500	500	387	500
	12,847	8,079	18,800	18,800	11,821	18,800
Department Total	\$200,741	\$174,106	\$230,622	\$226,243	\$205,942	\$234,649

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	109,319	111,505	145,344	145,331	135,703	192,759
5005 Part Time	13,987	13,406	15,000	16,915	14,935	15,000
5010 Operational Allowance	10,000	10,385	10,000	10,000	9,616	-
5301 Fica County Share	10,029	10,136	13,032	13,180	11,863	15,894
5303 Retirement County Share	11,120	11,664	17,035	17,227	15,018	21,711
5304 Health Life Insurance	9,518	9,884	14,400	14,400	13,547	22,360
5305 Worker Compensation	5,494	5,585	5,804	5,817	5,448	6,055
5306 Unemployment Tax	820	678	1,584	1,616	1,364	2,202
	170,288	173,242	222,199	224,486	207,493	275,981
3100 Operating Expenditures						
5601 Administrative Travel	691	3,639	6,500	6,500	1,274	6,500
6005 Postage & Courier Service	698	200	600	600	600	600
6011 Training & Education	225	660	2,000	700	413	2,000
6205 Materials & Supplies	5,305	4,296	5,000	6,500	4,479	5,000
6219-2 Goods for Public Events	1,997	1,450	5,000	2,000	1,872	5,000
6402 Repairs & Maintenance - Equipment	305	713	500	1,000	790	800
	9,221	10,958	19,600	17,300	9,429	19,900
Department Total	\$179,509	\$184,200	\$241,799	\$241,786	\$216,922	\$295,881

Commissioner Precinct 3
 Department 0203
 Gerardo A. Garza
 John C. Galo, starts 01/01/13



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	113,009	111,011	144,113	141,529	132,667	156,095
5005 Part Time	11,051	8,030	15,000	15,000	6,606	15,000
5010 Operational Allowance	10,000	10,385	10,000	10,000	9,616	-
5301 Fica County Share	9,755	9,341	12,930	12,930	10,763	13,082
5303 Retirement County Share	12,458	12,367	16,902	16,902	14,251	17,870
5304 Health Life Insurance	9,392	9,884	15,600	15,600	14,166	16,770
5305 Worker Compensation	5,502	5,551	5,795	5,795	5,372	5,809
5306 Unemployment Tax	842	599	1,562	1,562	1,187	1,595
	172,009	167,167	221,902	219,318	194,627	226,221
3100 Operating Expenditures						
5601 Administrative Travel	4,412	4,636	6,500	6,500	3,283	6,500
6004-2 Cell Phone Cost	-	624	700	700	574	700
6005 Postage & Courier Service	89	279	600	600	-	600
6011 Training & Education	208	861	2,000	2,000	-	2,000
6205 Materials & Supplies	3,449	4,437	5,000	5,000	2,098	5,000
6219-2 Goods for Public Events	1,815	2,742	5,000	5,000	2,911	5,000
6402 Repairs & Maintenance - Equipment	-	-	500	500	-	500
	9,972	13,578	20,300	20,300	8,865	20,300
Department Total	\$181,981	\$180,746	\$242,202	\$239,618	\$203,492	\$246,521

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	94,662	109,978	135,079	128,669	119,854	180,660
5005 Part Time	17,640	14,150	15,000	15,000	14,860	15,000
5010 Operational Allowance	10,000	10,423	10,000	10,000	9,616	-
5301 Fica County Share	8,980	9,839	12,247	12,247	10,390	14,968
5303 Retirement County Share	9,759	12,152	16,008	16,008	13,531	20,447
5304 Health Life Insurance	9,518	9,313	14,400	14,400	11,966	21,070
5305 Worker Compensation	5,423	5,597	5,735	5,735	5,458	5,974
5306 Unemployment Tax	671	680	1,415	1,415	1,139	2,002
	156,652	172,132	209,884	203,474	186,815	260,121
3100 Operating Expenditures						
5601 Administrative Travel	2,028	5,039	6,500	6,500	5,250	6,500
6005 Postage & Courier Service	-	-	600	600	200	600
6011 Training & Education	-	255	2,000	2,000	895	2,000
6205 Materials & Supplies	2,264	3,307	5,000	4,500	3,219	5,000
6219-2 Goods for Public Events	641	4,317	5,000	5,000	4,898	5,000
6402 Repairs & Maintenance - Equipment	-	-	500	500	-	500
	4,932	12,918	19,600	19,100	14,462	19,600
Department Total	\$161,585	\$185,050	\$229,484	\$222,574	\$201,277	\$279,721

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	547,689	528,000	595,179	588,678	548,282	611,784
5005 Part Time	26,582	39,644	-	-	-	5,000
5301 Fica County Share	42,327	41,987	45,532	45,532	40,138	47,184
5303 Retirement County Share	52,421	51,697	59,518	59,518	54,221	64,454
5304 Health Life Insurance	57,105	54,648	67,600	67,600	61,230	72,670
5305 Worker Compensation	3,849	3,804	3,988	3,988	3,674	4,133
5306 Unemployment Tax	6,708	5,333	8,378	8,378	7,079	8,510
	<u>736,682</u>	<u>725,114</u>	<u>780,195</u>	<u>773,694</u>	<u>714,624</u>	<u>813,735</u>
3100 Operating Expenditures						
5601 Administrative Travel	3,438	4,543	5,530	4,854	4,853	5,530
5602 Local Mileage	241	200	200	200	139	200
6005 Postage & Courier Service	5,763	5,336	6,000	6,000	5,667	6,000
6007 Dues & Memberships	150	400	500	500	420	500
6010 Books & Subscriptions	86	153	200	595	193	300
6011 Training & Education	1,062	180	1,100	555	555	1,100
6014 Equipment Rental	2,756	2,306	2,700	2,700	2,240	2,700
6205 Materials & Supplies	18,873	17,367	15,970	16,796	13,993	15,870
6402 Repairs & Maintenance - Equipment	2,863	3,101	3,100	3,100	3,100	3,100
	<u>35,232</u>	<u>33,587</u>	<u>35,300</u>	<u>35,300</u>	<u>31,160</u>	<u>35,300</u>
Department Total	<u>\$771,913</u>	<u>\$758,700</u>	<u>\$815,495</u>	<u>\$808,994</u>	<u>\$745,784</u>	<u>\$849,035</u>

**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 for the county.

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,045,901	1,092,435	1,225,461	1,147,537	1,064,272	1,257,905
5001-A Incentives Supplementary	-	-	5,000	5,000	-	5,000
5005 Part Time	4,313	8,530	10,000	10,000	-	10,000
5301 Fica County Share	76,070	79,677	94,185	94,185	76,871	95,740
5303 Retirement County Share	97,340	104,844	124,047	124,047	105,541	133,019
5304 Health Life Insurance	102,599	108,162	124,800	124,800	109,929	134,160
5305 Worker Compensation	7,037	7,376	8,312	8,312	7,131	8,529
5306 Unemployment Tax	14,349	12,433	20,468	20,468	16,352	21,003
	1,347,609	1,413,457	1,612,273	1,534,349	1,380,096	1,665,356
3100 Operating Expenditures						
5601 Administrative Travel	1,296	847	7,000	7,000	2,108	8,000
5602 Local Mileage	-	-	500	500	-	500
6004-2 Cell Phone Cost	-	1,523	1,400	1,400	1,400	1,700
6005 Postage & Courier Service	830	386	800	800	453	800
6007 Dues & Memberships	2,295	2,405	2,500	2,500	2,455	2,500
6010 Books & Subscriptions	2,034	2,160	2,500	2,500	2,199	2,500
6011 Training & Education	12,191	5,204	16,000	16,000	14,671	16,000
6022 Professional Services	-	-	6,000	2,000	-	6,000
6205 Materials & Supplies	17,201	17,951	18,300	22,300	20,307	19,000
6224 Minor Tools & Apparatus	-	-	5,000	5,000	3,847	7,000
6402 Repairs & Maintenance - Equipment	8,787	9,784	14,000	14,000	11,495	14,000
	44,634	40,260	74,000	74,000	58,934	78,000
Department Total	\$1,392,244	\$1,453,717	\$1,686,273	\$1,608,349	\$1,439,031	\$1,743,356

**Management Information Systems
Department 0500
Rafael Peña**



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	592,444	608,908	628,068	554,947	508,935	710,235
5005 Part Time	-	-	1,000	1,000	-	6,000
5301 Fica County Share	43,623	44,964	48,124	48,124	37,504	54,792
5303 Retirement County Share	55,175	58,433	62,907	62,907	50,415	74,847
5304 Health Life Insurance	59,302	62,230	67,600	67,600	54,717	82,560
5305 Worker Compensation	3,970	4,080	4,215	4,215	3,410	4,799
5306 Unemployment Tax	8,094	6,864	10,380	10,380	7,908	11,818
	762,608	785,480	822,294	749,173	662,889	945,051
3100 Operating Expenditures						
6001 Office Supplies	1,607	680	1,900	1,900	1,831	1,900
6004-2 Cell Phone Cost	-	-	-	-	-	1,000
6005 Postage & Courier Service	52	62	100	100	87	100
6010 Books & Subscriptions	38,445	38,051	34,000	34,000	32,407	34,000
6011 Training & Education	2,665	10,636	10,000	10,000	5,323	10,000
6014 Equipment Rental	-	-	1,000	100	-	1,000
6204 Fuel & Lubricants	1,074	1,500	1,000	1,900	1,400	1,000
6205 Materials & Supplies	15,757	9,571	10,000	14,000	10,687	10,000
6205-01 Materials & Supplies Production	140	-	-	-	-	-
6224 Minor Tools & Apparatus	9,637	6,784	5,000	35,000	32,533	5,000
6402 Repairs & Maintenance - Equipment	158,790	164,546	200,000	166,000	159,779	180,000
6403 Repairs & Maintenance - Vehicles	-	-	-	-	-	1,000
6411 Repairs & Maintenance - Software	264,140	276,952	375,000	375,000	357,448	400,000
	492,307	508,781	638,000	638,000	601,496	645,000
Department Total	\$1,254,915	\$1,294,261	\$1,460,294	\$1,387,173	\$1,264,385	\$1,590,051

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	87,517	93,250	98,024	97,937	91,905	106,350
5301 Fica County Share	6,415	6,862	7,591	7,591	6,742	8,228
5303 Retirement County Share	8,281	9,064	9,923	9,923	9,222	11,239
5304 Health Life Insurance	8,711	9,884	10,400	10,400	9,966	11,180
5305 Worker Compensation	595	633	665	665	623	721
5306 Unemployment Tax	1,232	1,070	1,638	1,638	1,407	1,775
	112,752	120,762	128,241	128,154	119,866	139,493
3100 Operating Expenditures						
5601 Administrative Travel	-	717	1,000	1,000	642	1,000
5603 Car Allowance	1,200	1,200	1,200	1,200	1,100	1,200
6004-2 Cell Phone Cost	-	1,344	1,200	1,200	972	1,200
6005 Postage & Courier Service	50	50	250	250	250	200
6010 Books & Subscriptions	-	312	350	350	169	200
6205 Materials & Supplies	3,541	16,678	14,500	14,500	8,991	14,700
6205-01 Materials & Supplies Production	3,730	-	-	-	-	-
6224 Minor Tools & Apparatus	-	-	10,000	10,000	5,601	9,000
6402 Repairs & Maintenance - Equipment	-	-	5,000	5,000	-	2,500
6402-02 Repairs & Maintenance - Audio & Video	12,049	1,650	5,000	5,000	-	2,500
6411-01 Repairs & Maintenance - Audio & Video	102	3,500	-	-	-	-
	20,671	25,450	38,500	38,500	17,725	32,500
3200 Capital Outlay						
8801 Capital Outlay	7,695	-	-	-	-	-
	7,695	-	-	-	-	-
Department Total	\$141,118	\$146,213	\$166,741	\$166,654	\$137,591	\$171,993

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	494,328	490,711	520,662	515,070	481,028	533,686
5001-A Incentives Supplementary	-	-	-	-	-	7,750
5005 Part Time	-	-	12,500	12,500	5,158	12,500
5301 Fica County Share	36,280	36,125	40,787	40,787	35,544	42,377
5303 Retirement County Share	46,036	44,924	53,317	53,317	48,106	57,887
5304 Health Life Insurance	58,936	54,360	67,600	67,600	63,458	72,670
5305 Worker Compensation	3,312	3,288	3,573	3,573	3,257	3,712
5306 Unemployment Tax	6,755	5,209	8,798	8,798	7,388	9,140
	645,646	634,616	707,237	701,645	643,939	739,722
3100 Operating Expenditures						
5601 Administrative Travel	5,192	6,881	10,000	5,765	1,387	10,000
6004-2 Cell Phone Cost	-	141	220	220	116	220
6005 Postage & Courier Service	1,085	197	2,000	500	145	2,000
6006 Advertising	-	-	45,000	45,000	339	42,000
6006-10 Purchasing Notices	-	5,440	-	-	2,189	-
6006-20 Employment Notices	5,739	1,128	-	-	2,233	-
6006-30 County Legal Notices	32,173	8,555	-	-	1,188	-
6006-40 Grant Notices	438	437	-	-	-	-
6006-50 Non County Legal Notices	1,002	1,701	-	-	3,918	-
6007 Dues & Memberships	-	-	500	500	195	500
6011 Training & Education	9,071	8,350	9,000	13,735	13,680	9,000
6015 Central Stores	364	(6,705)	20,000	20,000	15,910	20,000
6015-01 Central Stores - Variance	(421)	128	-	-	-	-
6022 Professional Services	1,499	3,299	4,500	4,500	1,200	4,500
6202 Uniforms	2,562	989	1,500	1,500	1,155	1,500
6204 Fuel & Lubricants	892	957	1,500	1,500	1,097	1,500
6205 Materials & Supplies	17,020	10,413	14,500	15,500	14,868	13,850
6224 Minor Tools & Apparatus	-	2,629	3,280	3,280	3,142	3,280
6402 Repairs & Maintenance - Equipment	3,054	2,390	3,000	3,000	2,190	3,000
6403 Repairs & Maintenance - Vehicles	370	297	1,000	1,000	550	1,000
6411 Repairs & Maintenance - Software	-	-	500	500	-	500
	80,039	47,227	116,500	116,500	65,501	112,850
Department Total	\$725,685	\$681,843	\$823,737	\$818,145	\$709,441	\$852,572

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,592,617	1,682,566	1,802,964	1,730,935	1,622,203	1,972,909
5005 Part Time	-	-	100	100	-	15,000
5301 Fica County Share	116,400	122,779	137,869	137,869	117,817	151,850
5303 Retirement County Share	148,459	161,479	180,297	180,297	160,877	207,737
5304 Health Life Insurance	203,048	219,311	249,600	249,600	213,070	285,090
5305 Worker Compensation	13,172	15,045	17,959	17,959	15,564	19,344
5306 Unemployment Tax	20,382	17,814	27,972	27,972	23,218	30,979
	2,094,079	2,218,993	2,416,761	2,344,732	2,152,750	2,682,909
3100 Operating Expenditures						
5601 Administrative Travel	4,409	2,190	4,000	700	482	4,000
6004-2OPF Cell Phones OPF	-	-	1,800	160	115	1,800
6005 Postage & Courier Service	68,543	73,546	80,000	87,937	87,927	80,000
6005-OPF Postage OPF	-	-	600	600	341	600
6006 Advertising	-	-	1,000	-	-	1,000
6007 Dues & Memberships	300	300	500	500	300	500
6010 Books & Subscriptions	1,792	1,482	2,000	3,210	1,984	2,000
6011 Training & Education	2,372	3,854	6,000	1,500	1,092	6,000
6014 Equipment Rental	20,334	12,781	13,000	13,325	11,893	13,000
6022 Professional Services	-	1,195	1,000	911	911	1,000
6202 Uniforms	-	-	400	277	277	400
6202-OPF Uniforms OPF	-	-	400	245	245	400
6204 Fuel & Lubricants	1,756	2,628	2,600	2,700	2,566	2,600
6204-OPF Fuel & Lubricants OPF	-	-	600	600	336	600
6205 Materials & Supplies	60,732	62,047	65,000	73,125	64,871	65,000
6205-OPF Materials & Supplies OPF	-	-	6,000	6,000	6,000	8,000
6224 Minor Tools & Apparatus	4,805	5,977	7,000	7,000	2,768	7,000
6224-OPF Minor Tools & Apparatus	-	-	6,000	6,000	4,992	6,000
6402 Repairs & Maintenance - Equipment	39,267	41,042	34,000	31,950	30,112	34,000
6403 Repairs & Maintenance - Vehicles	1,507	512	1,000	185	180	1,000
6411 Repairs & Maintenance - Software	15,561	12,864	15,000	10,975	10,974	15,000
	221,376	220,418	247,900	247,900	228,366	249,900
Department Total	\$2,315,455	\$2,439,411	\$2,664,661	\$2,592,632	\$2,381,116	\$2,932,809

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	403,452	377,114	384,959	377,383	353,278	394,197
5001-A Incentives Supplementary	10,420	10,420	10,380	10,380	7,910	5,844
5301 Fica County Share	28,719	24,353	30,236	30,236	25,995	30,596
5303 Retirement County Share	36,770	32,266	39,524	39,524	35,863	41,794
5304 Health Life Insurance	43,378	39,183	46,800	46,800	43,925	50,310
5305 Worker Compensation	6,647	4,655	7,575	7,575	5,703	7,511
5306 Unemployment Tax	5,217	3,513	6,314	6,314	5,314	6,392
	534,603	491,504	525,788	518,212	477,989	536,644
3100 Operating Expenditures						
5601 Administrative Travel	722	1,970	4,000	4,000	2,573	4,000
6005 Postage & Courier Service	1,008	982	1,500	1,500	719	1,500
6007 Dues & Memberships	75	600	100	100	75	100
6010 Books & Subscriptions	6,792	7,748	6,000	6,750	6,545	7,500
6011 Training & Education	5,390	6,475	7,000	7,750	7,635	7,000
6022 Professional Services	175	2,400	10,000	7,000	599	10,000
6024 Court Appointed Attorney						
Fees	-	355	8,000	8,000	-	8,000
6024-30 Court Appointed Attorney						
Cluster Court	-	375	18,000	10,300	5,293	18,000
6026 Visiting Judge	1,652	4,618	8,500	8,500	5,232	9,500
6205 Materials & Supplies	7,537	6,789	6,500	10,333	10,280	9,500
6402 Repairs & Maintenance -						
Equipment	1,057	1,526	4,500	2,167	1,127	4,500
7001 Indigent Defense	107,213	115,444	79,800	79,800	60,264	79,800
	131,622	149,282	153,900	146,200	100,342	159,400
3200 Capital Outlay						
8801 Capital Outlay	48,807	-	-	-	-	-
	48,807	-	-	-	-	-
Department Total	\$715,031	\$640,786	\$679,688	\$664,412	\$578,331	\$696,044

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	375,823	421,858	449,200	447,391	418,967	459,986
5001-A Incentives Supplementary	10,639	4,804	2,868	2,868	2,692	2,868
5004-02 Longevity Pay - Judicial	3,890	984	-	-	-	-
5011 Sick Leave Buy Back	2,329	-	-	-	-	-
5013 Court Licensed Interpreter	(31)	-	-	-	-	-
5301 Fica County Share	28,602	31,334	34,584	34,584	30,729	35,409
5303 Retirement County Share	36,559	41,048	45,207	45,207	41,812	48,369
5304 Health Life Insurance	37,629	34,018	46,800	46,800	34,881	50,310
5305 Worker Compensation	7,767	7,571	7,778	7,778	7,275	7,967
5306 Unemployment Tax	5,120	4,670	7,212	7,212	6,170	7,390
	<u>508,326</u>	<u>546,286</u>	<u>593,649</u>	<u>591,840</u>	<u>542,525</u>	<u>612,299</u>
3100 Operating Expenditures						
5601 Administrative Travel	3,343	2,462	7,500	13,500	11,194	7,500
6005 Postage & Courier Service	205	378	1,500	1,500	387	1,500
6007 Dues & Memberships	350	690	1,000	1,000	990	1,000
6010 Books & Subscriptions	380	463	2,500	2,500	81	2,500
6011 Training & Education	4,798	7,616	7,500	7,500	6,588	7,500
6022 Professional Services	-	-	5,000	5,000	-	5,000
6024 Court Appointed Attorney						
Fees	-	-	1,000	1,000	-	1,000
6024-30 Court Appointed Attorney						
Cluster Court	-	1,200	18,000	10,300	9,546	20,000
6026 Visiting Judge	-	-	8,500	8,500	2,313	8,500
6205 Materials & Supplies	2,285	35,201	14,500	33,500	26,252	14,500
6402 Repairs & Maintenance -						
Equipment	1,082	1,240	5,000	5,000	827	5,000
7001 Indigent Defense	-	26,203	70,000	45,000	42,965	70,000
	<u>12,443</u>	<u>75,452</u>	<u>142,000</u>	<u>134,300</u>	<u>101,144</u>	<u>144,000</u>
Department Total	<u>\$520,770</u>	<u>\$621,738</u>	<u>\$735,649</u>	<u>\$726,140</u>	<u>\$643,669</u>	<u>\$756,299</u>

341st Judicial District Court
Department 1003
Elma T. Salinas Ender, Judge
Rebecca Ramirez Palomo, Judge, starts 01/01/13



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	345,810	352,438	437,380	355,048	333,452	459,047
5001-A Incentives Supplementary	8,965	8,934	8,900	8,900	8,352	8,900
5011 Sick Leave Buy Back	2,515	-	-	-	-	-
5301 Fica County Share	26,376	26,539	34,141	32,502	25,004	35,798
5303 Retirement County Share	33,271	34,680	44,628	42,486	33,891	48,901
5304 Health Life Insurance	33,311	34,593	41,600	40,200	33,101	52,030
5305 Worker Compensation	4,913	4,869	5,474	5,330	4,619	7,376
5306 Unemployment Tax	4,690	3,893	7,117	6,764	5,156	7,474
	459,851	465,945	579,240	491,230	443,575	619,526
3100 Operating Expenditures						
5601 Administrative Travel	2,445	3,919	4,000	4,000	3,944	4,000
6005 Postage & Courier Service	1,112	1,630	2,000	2,000	1,519	2,000
6007 Dues & Memberships	555	555	700	700	555	700
6010 Books & Subscriptions	7,046	8,149	7,500	7,500	7,105	5,000
6011 Training & Education	4,523	5,286	6,000	7,460	7,357	8,500
6022 Professional Services	4,500	-	5,000	5,000	1,370	5,000
6024 Court Appointed Attorney Fees	-	-	3,000	3,000	-	3,000
6024-30 Court Appointed Attorney Cluster Court	-	1,053	18,000	10,300	4,328	18,000
6026 Visiting Judge	2,713	130	8,500	8,500	1,091	8,500
6205 Materials & Supplies	2,216	6,344	7,500	7,500	3,273	7,500
6402 Repairs & Maintenance - Equipment	1,418	3,191	4,500	3,040	2,727	4,500
7001 Indigent Defense	75,285	58,898	78,900	78,900	34,984	78,900
	101,813	89,154	145,600	137,900	68,252	145,600
Department Total	\$561,664	\$555,099	\$724,840	\$629,130	\$511,827	\$765,126

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	525,633	558,291	549,010	547,861	514,057	574,873
5001-A Incentives Supplementary	895	5,433	5,412	5,412	5,079	5,412
5301 Fica County Share	38,623	41,807	42,414	42,414	38,241	44,392
5303 Retirement County Share	49,058	54,103	55,443	55,443	51,484	60,640
5304 Health Life Insurance	51,947	53,149	57,200	57,200	54,817	61,490
5305 Worker Compensation	7,752	8,379	8,489	8,489	7,964	8,775
5306 Unemployment Tax	7,022	6,214	8,901	8,901	7,640	9,328
	680,931	727,375	726,869	725,720	679,283	764,910
3100 Operating Expenditures						
5601 Administrative Travel	4,055	1,766	4,000	4,000	3,399	4,000
6005 Postage & Courier Service	710	606	1,500	1,500	513	1,500
6007 Dues & Memberships	295	300	400	400	400	400
6010 Books & Subscriptions	3,787	6,169	6,000	7,500	7,464	6,000
6011 Training & Education	9,699	8,473	6,000	7,800	7,204	6,000
6022 Professional Services	-	6,858	18,000	18,000	10,416	14,000
6024 Court Appointed Attorney Fees	700	5,188	7,500	7,500	512	7,500
6024-30 Court Appointed Attorney Cluster Court	66,674	95,322	40,000	63,100	58,501	40,000
6026 Visiting Judge	1,792	615	5,500	5,500	1,961	5,500
6204 Fuel & Lubricants	959	1,570	4,000	4,000	2,575	4,000
6205 Materials & Supplies	13,908	14,123	14,000	14,700	11,641	14,000
6402 Repairs & Maintenance - Equipment	7,959	3,827	8,000	3,300	2,193	8,000
6403 Repairs & Maintenance - Vehicles	522	3,854	500	1,200	292	500
7001 Indigent Defense	28,406	30,548	83,500	83,500	37,417	73,500
7001-DR Indigent Defense Drug Court	49,564	32,853	-	-	14,996	-
	189,030	212,071	198,900	222,000	159,486	184,900
Department Total	\$869,961	\$939,446	\$925,769	\$947,720	\$838,770	\$949,810

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	586,784	597,239	604,600	604,367	567,147	616,959
5001-A Incentives Supplementary	8,661	8,661	8,628	8,628	8,097	8,628
5002 Incentive Pay	(0)	-	-	-	-	-
5301 Fica County Share	42,016	42,768	44,908	44,908	40,357	45,800
5303 Retirement County Share	55,477	58,148	61,313	61,313	57,041	65,374
5304 Health Life Insurance	47,588	49,418	52,000	52,000	49,830	55,900
5305 Worker Compensation	12,590	12,895	13,097	13,097	12,288	13,388
5306 Unemployment Tax	6,277	5,251	7,824	7,824	6,726	8,013
	759,394	774,380	792,370	792,137	741,486	814,062
3100 Operating Expenditures						
5601 Administrative Travel	999	867	4,000	7,000	3,143	4,000
6005 Postage & Courier Service	404	413	500	500	283	500
6007 Dues & Memberships	460	850	1,000	1,000	915	1,000
6010 Books & Subscriptions	2,236	1,691	2,400	8,400	4,991	2,400
6011 Training & Education	3,070	4,771	5,000	7,000	4,981	5,000
6022 Professional Services	3,960	1,815	5,000	3,000	-	5,000
6024 Court Appointed Attorney						
Fees	13,590	11,800	21,000	18,000	9,250	21,000
6026 Visiting Judge	2,561	507	11,000	11,000	6,661	11,000
6204 Fuel & Lubricants	2,922	738	4,100	4,100	2,394	4,100
6205 Materials & Supplies	16,481	5,981	5,500	18,200	5,057	5,500
6402 Repairs & Maintenance -						
Equipment	1,448	1,115	5,000	5,000	976	5,000
6403 Repairs & Maintenance -						
Vehicles	58	733	1,000	1,000	134	1,000
7050 Adult Misdemeanor	65,300	98,950	73,250	88,250	80,425	73,250
7051 Juvenile Misdemeanor	21,948	20,806	46,000	28,000	9,481	46,000
7052 Juvenile Felony	49,676	10,605	38,000	22,300	5,455	38,000
7053 Detention Hearings	6,900	4,000	23,250	23,250	7,050	23,250
	192,013	165,642	246,000	246,000	141,195	246,000
Department Total	\$951,408	\$940,021	\$1,038,370	\$1,038,137	\$882,681	\$1,060,062

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	552,364	516,090	559,177	520,067	485,072	674,469
5001-A Incentives Supplementary	12,504	7,702	6,756	6,756	6,340	6,756
5005 Part Time	2,409	26,995	1,000	8,000	7,679	100
5011 Sick Leave Buy Back	5,425	-	-	-	-	-
5301 Fica County Share	40,653	38,935	41,374	41,374	34,818	50,064
5303 Retirement County Share	53,320	50,259	56,694	56,694	48,789	71,199
5304 Health Life Insurance	42,432	40,761	45,600	45,600	40,865	61,490
5305 Worker Compensation	11,460	10,267	8,904	8,904	8,414	9,786
5306 Unemployment Tax	5,964	4,585	7,079	7,079	5,653	8,954
	726,530	695,593	726,584	694,474	637,630	882,818
3100 Operating Expenditures						
5601 Administrative Travel	4,105	5,172	5,000	5,000	4,739	6,000
6005 Postage & Courier Service	92	98	100	100	99	100
6007 Dues & Memberships	-	-	300	300	108	300
6010 Books & Subscriptions	2,228	1,663	2,000	2,000	2,000	2,500
6011 Training & Education	5,529	9,257	9,000	14,850	14,072	10,000
6022 Professional Services	6,500	9,900	10,000	19,150	16,769	20,000
6024 Court Appointed Attorney Fees	17,450	16,625	15,000	15,000	12,475	15,000
6026 Visiting Judge	14,472	9,736	9,000	9,000	6,080	9,000
6204 Fuel & Lubricants	1,291	1,500	1,500	1,500	1,434	2,000
6205 Materials & Supplies	4,957	2,430	5,000	8,000	5,271	5,000
6224 Minor Tools & Apparatus	-	-	500	500	354	500
6402 Repairs & Maintenance - Equipment	1,328	664	2,000	2,000	1,841	2,000
6403 Repairs & Maintenance - Vehicles	801	1,171	1,000	1,000	144	1,000
7050 Adult Misdemeanor	70,573	64,413	28,000	33,000	32,925	28,000
7051 Juvenile Misdemeanor	32,268	22,970	30,000	17,500	10,160	20,000
7052 Juvenile Felony	23,010	22,310	27,000	14,500	9,550	17,000
7053 Detention Hearings	3,300	5,050	10,000	5,000	3,600	10,000
	187,903	172,958	155,400	148,400	121,621	148,400
Department Total	\$914,433	\$868,551	\$881,984	\$842,874	\$759,251	\$1,031,218

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	35,266	35,976	-	-	-	-
5301 Fica County Share	2,454	2,446	-	-	-	-
5303 Retirement County Share	3,286	3,453	-	-	-	-
5304 Health Life Insurance	4,759	4,942	-	-	-	-
5305 Worker Compensation	236	241	-	-	-	-
5306 Unemployment Tax	483	405	-	-	-	-
	46,484	47,463	-	-	-	-
Department Total	\$46,484	\$47,463	-	-	-	-

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



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	274,398	297,130	366,620	320,633	293,428	375,765
5005 Part Time	9,278	3,277	-	-	-	-
5301 Fica County Share	21,071	22,264	28,047	28,047	21,570	28,747
5303 Retirement County Share	26,441	28,831	36,663	36,663	29,098	39,268
5304 Health Life Insurance	32,579	37,521	52,000	52,000	37,264	55,900
5305 Worker Compensation	1,901	2,012	4,085	4,085	1,966	4,187
5306 Unemployment Tax	2,852	2,535	4,789	4,789	3,485	4,909
	368,521	393,571	492,204	446,217	386,811	508,776
3100 Operating Expenditures						
5601 Administrative Travel	3,951	3,660	4,000	3,800	2,790	4,500
6004-2 Cell Phone Cost	-	715	700	1,020	818	1,000
6005 Postage & Courier Service	1,459	1,467	1,600	1,050	1,011	1,600
6010 Books & Subscriptions	998	1,080	1,000	1,550	1,540	1,500
6011 Training & Education	-	-	1,000	1,000	919	1,000
6022 Professional Services	11,796	12,098	-	-	-	-
6026 Visiting Judge	-	-	100	100	-	100
6205 Materials & Supplies	7,277	6,689	7,000	6,880	6,864	7,500
6402 Repairs & Maintenance - Equipment	770	422	1,000	1,000	808	1,000
	26,250	26,130	16,400	16,400	14,749	18,200
Department Total	\$394,771	\$419,701	\$508,604	\$462,617	\$401,560	\$526,976

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	247,324	252,272	275,591	243,391	226,424	303,269
5005 Part Time	18,956	17,270	15,000	15,000	11,269	15,000
5301 Fica County Share	19,025	19,215	22,231	22,231	17,020	24,348
5303 Retirement County Share	23,761	25,867	29,060	29,060	23,590	33,260
5304 Health Life Insurance	28,553	29,651	36,400	36,400	29,977	44,720
5305 Worker Compensation	1,784	1,806	1,947	1,947	1,592	2,133
5306 Unemployment Tax	2,622	2,167	3,535	3,535	2,601	3,960
	342,024	348,247	383,764	351,564	312,473	426,690
3100 Operating Expenditures						
5601 Administrative Travel	3,020	3,137	2,000	2,000	1,881	2,000
6004-2 Cell Phone Cost	-	754	700	1,750	1,045	1,250
6005 Postage & Courier Service	120	113	120	220	120	150
6010 Books & Subscriptions	60	25	60	60	36	100
6011 Training & Education	-	-	1,000	1,000	160	1,500
6014 Equipment Rental	2,621	1,913	1,600	2,550	2,101	1,800
6022 Professional Services	9,144	9,144	-	-	-	-
6026 Visiting Judge	-	-	100	100	-	100
6205 Materials & Supplies	4,087	2,868	3,700	4,000	3,608	4,500
6224 Minor Tools & Apparatus	800	799	800	200	-	100
6402 Repairs & Maintenance - Equipment	965	1,102	2,600	800	776	1,500
	20,816	19,855	12,680	12,680	9,726	13,000
Department Total	\$362,840	\$368,103	\$396,444	\$364,244	\$322,199	\$439,690

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	303,050	337,885	466,496	443,707	414,964	476,127
5001-A Incentives Supplementary	-	986	-	-	-	-
5301 Fica County Share	22,209	25,086	35,687	35,687	30,669	36,424
5303 Retirement County Share	28,234	32,529	42,557	42,557	41,166	45,371
5304 Health Life Insurance	38,070	40,719	67,600	67,600	52,858	72,670
5305 Worker Compensation	2,030	3,783	6,866	6,866	5,685	6,777
5306 Unemployment Tax	3,121	2,963	6,437	6,437	5,249	6,565
	<u>396,715</u>	<u>443,952</u>	<u>625,643</u>	<u>602,854</u>	<u>550,591</u>	<u>643,934</u>
3100 Operating Expenditures						
5601 Administrative Travel	664	1,281	2,000	100	-	2,000
6004-2 Cell Phone Cost	-	907	1,000	1,395	1,266	1,500
6005 Postage & Courier Service	2,535	1,800	2,300	1,500	1,500	2,000
6011 Training & Education	-	-	1,000	1,376	1,376	3,000
6022 Professional Services	15,703	-	-	-	-	-
6205 Materials & Supplies	5,999	9,532	7,000	8,964	7,466	7,000
6402 Repairs & Maintenance - Equipment	580	593	500	465	465	500
	<u>25,481</u>	<u>14,114</u>	<u>13,800</u>	<u>13,800</u>	<u>12,072</u>	<u>16,000</u>
Department Total	<u>\$422,197</u>	<u>\$458,066</u>	<u>\$639,443</u>	<u>\$616,654</u>	<u>\$562,664</u>	<u>\$659,934</u>

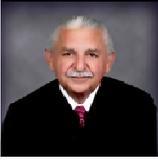
**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	140,522	143,341	144,116	144,103	135,234	199,726
5005 Part Time	16,612	16,202	15,000	15,000	14,878	-
5301 Fica County Share	11,428	11,678	12,173	12,173	10,950	15,280
5303 Retirement County Share	13,092	13,756	15,912	15,912	14,100	20,872
5304 Health Life Insurance	14,276	14,825	15,600	15,600	14,949	27,950
5305 Worker Compensation	1,053	1,069	1,067	1,067	1,006	1,339
5306 Unemployment Tax	1,124	932	1,366	1,366	1,184	2,004
	198,108	201,804	205,234	205,221	192,300	267,171
3100 Operating Expenditures						
5601 Administrative Travel	872	1,131	1,500	1,500	471	1,500
6004-2 Cell Phone Cost	-	954	1,200	1,200	711	1,200
6005 Postage & Courier Service	174	1,000	1,500	1,500	1,500	1,500
6007 Dues & Memberships	55	-	100	100	-	150
6010 Books & Subscriptions	-	-	100	100	36	150
6011 Training & Education	1,132	1,219	1,500	1,500	1,231	1,500
6014 Equipment Rental	1,910	1,753	1,800	1,800	1,586	1,800
6026 Visiting Judge	-	-	100	100	-	300
6204 Fuel & Lubricants	1,624	2,496	3,000	3,000	2,182	3,000
6205 Materials & Supplies	2,071	3,635	3,000	3,000	2,672	3,000
6402 Repairs & Maintenance - Equipment	208	258	500	500	237	500
6403 Repairs & Maintenance - Vehicles	13	-	200	200	200	1,000
	8,059	12,447	14,500	14,500	10,826	15,600
Department Total	\$206,167	\$214,251	\$219,734	\$219,721	\$203,126	\$282,771

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	530,085	517,343	653,243	597,226	554,538	669,561
5001-A Incentives Supplementary	3,023	1,216	-	-	-	-
5005 Part Time	-	-	-	-	-	20,000
5301 Fica County Share	39,154	37,955	49,974	49,974	39,888	52,752
5303 Retirement County Share	49,663	49,756	65,325	65,325	55,041	72,060
5304 Health Life Insurance	73,212	76,507	98,800	98,800	80,708	106,210
5305 Worker Compensation	5,345	4,460	9,552	9,552	7,758	9,925
5306 Unemployment Tax	6,276	4,948	9,519	9,519	7,452	10,087
	706,758	692,183	886,413	830,396	745,386	940,595
3100 Operating Expenditures						
5601 Administrative Travel	932	1,059	5,000	4,200	3,758	10,000
6004-2 Cell Phone Cost	-	1,106	1,200	1,719	1,548	1,200
6005 Postage & Courier Service	8,842	9,314	2,000	2,000	1,952	12,000
6011 Training & Education	-	-	1,000	1,800	1,105	2,000
6022 Professional Services	19,452	-	-	-	-	20,640
6202 Uniforms	-	-	500	500	409	8,000
6204 Fuel & Lubricants	-	-	1,000	1,000	1,000	25,000
6205 Materials & Supplies	11,427	11,271	12,000	11,481	10,421	12,000
6402 Repairs & Maintenance - Equipment	1,506	1,901	3,000	3,000	1,654	3,000
6403 Repairs & Maintenance - Vehicles	-	-	1,000	1,000	308	4,000
	42,158	24,650	26,700	26,700	22,155	97,840
Department Total	\$748,917	\$716,834	\$913,113	\$857,096	\$767,541	\$1,038,435

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	265,623	300,951	369,982	363,181	340,426	434,215
5301 Fica County Share	19,076	21,615	28,304	28,304	24,504	33,218
5303 Retirement County Share	24,773	28,887	36,999	36,999	33,777	45,376
5304 Health Life Insurance	35,691	39,534	52,000	52,000	47,464	67,080
5305 Worker Compensation	3,740	4,016	4,511	4,511	4,188	4,993
5306 Unemployment Tax	2,605	2,570	4,845	4,845	4,081	5,873
	351,508	397,572	496,641	489,840	454,440	590,755
3100 Operating Expenditures						
5601 Administrative Travel	1,559	2,775	2,000	1,685	1,685	2,000
6004-2 Cell Phone Cost	-	1,285	1,200	3,050	2,562	1,500
6005 Postage & Courier Service	109	922	1,000	500	500	1,000
6011 Training & Education	-	-	1,000	510	505	1,000
6014 Equipment Rental	82	60	200	10	10	200
6022 Professional Services	29,917	11,646	-	-	-	-
6205 Materials & Supplies	3,860	4,342	5,000	4,740	4,738	4,700
6402 Repairs & Maintenance - Equipment	-	-	100	5	-	100
	35,527	21,030	10,500	10,500	10,001	10,500
Department Total	\$387,034	\$418,603	\$507,141	\$500,340	\$464,441	\$601,255

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	36,553	47,955	34,286	146,000
5301 Fica County Share	-	-	2,797	4,436	2,318	11,170
5303 Retirement County Share	-	-	3,655	5,797	3,400	15,258
5304 Health Life Insurance	-	-	5,200	6,600	4,983	11,180
5305 Worker Compensation	-	-	245	389	230	979
5306 Unemployment Tax	-	-	603	956	518	2,409
	-	-	49,053	66,133	45,735	186,996
3100 Operating Expenditures						
6006-30 County Legal Notices	-	-	1,000	1,000	-	500
6008 Judicial District Fees	13,550	13,550	17,225	17,225	17,222	17,250
6018 Transcripts	-	-	60,000	50,750	-	55,000
6018-01ADU Transcripts 49th	26,139	86	-	-	-	-
6018-03ADU Transcripts 341st	8,691	73	-	-	11,758	-
6018-04 Transcripts 406th	-	723	-	-	12,638	-
6018-04ADU Transcripts 406th	33,467	2,049	-	-	15,365	-
6018-11 Transcripts CC2	-	-	-	-	195	-
6018-11ADU Transcripts CC2	-	-	-	-	246	-
6018-11JUV Transcripts CCL2	-	778	-	-	-	-
6018-30 Transcripts Cluster Court	-	12,487	-	-	-	-
6024-40 Court Appointed Attorney Justice of the Peace	-	-	1,000	1,000	-	1,000
6026 Visiting Judge	479	-	6,000	6,000	-	6,000
6026-01 Visiting Judge 49th	165	303	-	-	-	-
6026-04 Visiting Judge 406th	3,375	1,443	-	-	1,771	-
6026-10 Visiting Judge CCL1	-	4,712	-	-	-	-
6028 Witness Expenditures	-	-	1,000	1,000	-	1,000
6029 Court Interpreter/Reporter	-	-	15,000	60,000	-	50,000
6029-01 Court Interpreter/Reporter 49th	32,775	33,500	-	-	20,700	-
6029-02 Court Interpreter/Reporter 111th	2,900	750	-	-	-	-
6029-03 Court Interpreter/Reporter 341st	1,625	1,603	-	-	325	-
6029-10 Court Interpreter/Reporter CCL #1	2,025	750	-	-	5,700	-
6029-11 Court Interpreter/Reporter CCL #2	5,930	2,881	-	-	15,669	-
6031 Capital Murder	-	23,128	60,000	72,500	-	100,000
6031-01 Capital Murder 49th	-	-	-	-	69,131	-
6031-10JUV Capital Murder County Court at Law #1	400	-	-	-	-	-
6713 Evaluation Services	-	-	40,000	36,150	-	26,600
6713-01ADU Evaluation Services 49th	12,512	5,075	-	-	3,575	-
6713-02ADU Evaluation Services 111th	-	450	-	-	3,600	-
6713-03ADU Evaluation Services 341st	12,260	18,775	-	-	5,275	-
6713-04 Evaluation Services 406th	1,650	-	-	-	-	-
6713-04ADU Evaluation Services 406th	3,300	6,610	-	-	4,985	-
6713-10ADU Evaluation Services CCL1	900	2,400	-	-	450	-
6713-10JUV Evaluation Services CCL1	16,750	6,700	-	-	6,825	-
6713-11ADU Evaluation Services CCL2	900	1,825	-	-	9,350	-
6713-11JUV Evaluation Services CCL2	5,400	6,925	-	-	1,825	-

2013 BUDGET - WEBB COUNTY, TEXAS

Department 1050 - 3100 Operating Expenditures (Continued)

6900	Expert Witness	-	-	5,000	10,500	-	5,000
6900-01ADU	Expert Witness 49th	-	-	-	-	5,050	-
6900-03ADU	Expert Witness 341st	2,000	-	-	-	-	-
6900-10JUV	Expert Witness CCL1	3,450	800	-	-	250	-
6900-11JUV	Expert Witness CCL2	-	1,400	-	-	-	-
6950	Investigation Expenditure	-	-	2,000	2,000	-	2,000
6950-03ADU	Investigation Expense 341	-	796	-	-	500	-
6950-10JUV	Investigation Expense CCL #1	1,235	-	-	-	-	-
7000	Other Litigation Expense	-	-	1,000	1,000	-	1,000
7000-03ADU	Litigation Expense 341st	616	-	-	-	-	-
7001	Indigent Defense	-	-	-	4,100	100	-
7001-50	Indigent Defendants JPs	10,998	21,400	11,000	17,000	20,975	11,000
		203,492	171,971	220,225	280,225	233,480	276,350
Department Total		\$203,492	\$171,971	\$269,278	\$346,358	\$279,215	\$463,346

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	-	-	-	100,000
5301 Fica County Share	-	-	-	-	-	7,650
5303 Retirement County Share	-	-	-	-	-	10,450
5304 Health Life Insurance	-	-	-	-	-	5,590
5305 Worker Compensation	-	-	-	-	-	5,250
5306 Unemployment Tax	-	-	-	-	-	1,650
	-	-	-	-	-	130,590
3100 Operating Expenditures						
6018 Transcripts	-	-	-	-	-	5,000
6029 Court Interpreter/Reporter	-	-	-	-	-	10,000
6713 Evaluation Services	-	-	-	-	-	15,000
6900 Expert Witness	-	-	-	-	-	1,000
	-	-	-	-	-	31,000
Department Total	-	-	-	-	-	\$161,590

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	2,979,340	3,217,770	3,626,217	3,502,780	3,278,487	3,889,295
5001-A Incentives Supplementary	52,770	48,104	46,092	46,092	43,255	46,092
5004-01 Longevity Pay Prosecutors	13,320	11,360	12,500	12,500	10,960	12,500
5005 Part Time	-	-	-	138,240	93,417	150,000
5011 Sick Leave Buy Back	31,533	-	-	-	-	-
5301 Fica County Share	229,093	243,714	281,888	292,463	253,727	312,786
5303 Retirement County Share	286,795	314,558	368,481	381,459	337,590	428,230
5304 Health Life Insurance	243,052	265,048	312,000	312,000	277,597	356,470
5305 Worker Compensation	132,689	139,969	156,213	157,139	142,721	164,675
5306 Unemployment Tax	41,658	36,507	60,800	63,081	51,421	67,616
	<u>4,010,249</u>	<u>4,277,029</u>	<u>4,864,191</u>	<u>4,905,754</u>	<u>4,489,174</u>	<u>5,427,664</u>
3100 Operating Expenditures						
5601 Administrative Travel	4,188	4,306	4,300	4,168	4,167	6,340
6004-2 Cell Phone Cost	-	-	-	-	-	160
6005 Postage & Courier Service	2,150	1,686	2,000	1,200	1,200	2,000
6007 Dues & Memberships	4,598	4,600	4,600	4,554	4,554	5,000
6010 Books & Subscriptions	9,709	11,350	11,000	10,500	10,500	11,000
6011 Training & Education	9,073	10,164	10,200	10,200	10,200	11,000
6014 Equipment Rental	4,626	4,791	4,400	4,039	4,024	4,400
6022 Professional Services	13,089	21,040	13,100	12,858	12,858	17,000
6204 Fuel & Lubricants	19,948	18,000	18,000	18,000	18,000	25,000
6205 Materials & Supplies	17,161	17,157	17,000	19,081	19,081	25,000
6402 Repairs & Maintenance - Equipment	3,306	3,000	3,000	3,000	2,774	3,500
6403 Repairs & Maintenance - Vehicles	2,030	1,998	2,000	2,000	2,000	4,200
	<u>89,878</u>	<u>98,092</u>	<u>89,600</u>	<u>89,600</u>	<u>89,358</u>	<u>114,600</u>
Department Total	<u>\$4,100,127</u>	<u>\$4,375,122</u>	<u>\$4,953,791</u>	<u>\$4,995,354</u>	<u>\$4,578,532</u>	<u>\$5,542,264</u>

County Attorney
Department 1101
Anna L. Cavazos Ramirez
Marco A. Montemayor, starts 01/01/13



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,514,318	1,583,403	1,810,155	1,689,611	1,562,337	1,924,616
5001-A Incentives Supplementary	18,671	18,671	18,600	18,600	17,455	18,600
5004-01 Longevity Pay Prosecutors	11,920	19,060	15,860	15,860	13,340	15,860
5005 Part Time	13,189	22,212	46,888	13,688	10,340	41,200
5011 Sick Leave Buy Back	3,706	-	-	-	-	-
5301 Fica County Share	113,573	119,789	143,118	144,036	116,311	151,325
5303 Retirement County Share	145,415	157,821	189,151	190,351	159,675	209,029
5304 Health Life Insurance	120,798	131,470	156,000	156,000	127,977	176,300
5305 Worker Compensation	28,406	32,149	36,231	36,861	32,700	37,528
5306 Unemployment Tax	19,593	17,134	29,027	29,179	23,056	30,780
	1,989,589	2,101,707	2,445,030	2,294,186	2,063,191	2,605,238
3100 Operating Expenditures						
5601 Administrative Travel	-	-	100	100	-	100
6005 Postage & Courier Service	2,010	1,719	2,000	2,000	2,000	2,500
6007 Dues & Memberships	3,713	4,843	6,500	6,500	4,590	6,500
6010 Books & Subscriptions	2,664	5,278	7,000	10,800	9,340	7,000
6011 Training & Education	17,748	8,377	22,000	22,000	9,259	22,000
6014 Equipment Rental	1,012	434	1,000	1,000	479	1,000
6022 Professional Services	6,890	1,806	7,500	1,700	1,279	7,500
6204 Fuel & Lubricants	6,105	7,952	8,200	8,200	7,982	8,500
6205 Materials & Supplies	19,025	25,620	28,000	32,000	29,932	28,000
6224 Minor Tools & Apparatus	607	-	-	-	-	-
6402 Repairs & Maintenance - Equipment	4,890	3,985	5,700	5,700	4,187	5,700
6403 Repairs & Maintenance - Vehicles	1,613	1,854	2,500	2,800	2,537	3,700
	66,275	61,867	90,500	92,800	71,584	92,500
Department Total	\$2,055,864	\$2,163,574	\$2,535,530	\$2,386,986	\$2,134,775	\$2,697,738

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



The Office of the Webb County Public Defender was created in 1988 to ensure legal representation to indigent defendants charged with adult misdemeanor and felony crimes. This representation may include pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. In accordance with the Fair Defense Act, as required by Senate Bill 7, it is the Office's duty to provide zealous representation to all clients appointed to the Office. The Public Defender serves at the discretion of the Commissioners Court.

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,485,170	1,567,359	1,702,321	1,672,437	1,556,819	2,027,376
5001-A Incentives Supplementary	7,013	3,722	3,708	3,708	3,480	3,708
5301 Fica County Share	111,973	116,995	130,512	130,512	114,824	154,764
5303 Retirement County Share	138,299	150,788	170,603	170,603	154,721	212,249
5304 Health Life Insurance	121,319	128,646	150,800	150,800	136,959	190,060
5305 Worker Compensation	13,875	14,359	15,210	15,210	14,014	17,478
5306 Unemployment Tax	20,728	17,794	28,150	28,150	23,699	33,513
	1,898,377	1,999,664	2,201,304	2,171,420	2,004,516	2,639,148
3100 Operating Expenditures						
5601 Administrative Travel	14,076	8,283	14,600	3,070	3,061	2,000
5602 Local Mileage	258	815	1,000	-	-	1,000
6005 Postage & Courier Service	400	500	400	600	576	600
6007 Dues & Memberships	4,098	4,593	4,500	5,700	4,337	6,000
6010 Books & Subscriptions	9,028	9,108	7,500	8,004	7,422	7,500
6011 Training & Education	4,850	4,316	8,000	12,426	12,348	21,000
6014 Equipment Rental	3,923	3,929	4,000	5,900	5,472	6,000
6018 Transcripts	-	392	500	500	500	500
6022 Professional Services	5,453	8,264	6,000	3,065	3,062	4,500
6028 Witness Expenditures	188	-	200	-	-	200
6204 Fuel & Lubricants	1,418	1,839	1,500	2,000	1,585	2,000
6205 Materials & Supplies	12,818	14,834	13,000	18,435	17,957	16,000
6402 Repairs & Maintenance - Equipment	1,389	2,803	3,560	2,660	2,097	3,560
6403 Repairs & Maintenance - Vehicles	548	99	500	2,000	1,864	2,000
6900 Expert Witness	-	-	-	900	-	-
	58,446	59,776	65,260	65,260	60,281	72,860
Department Total	\$1,956,823	\$2,059,440	\$2,266,564	\$2,236,680	\$2,064,797	\$2,712,008

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,302,536	1,338,567	1,420,600	1,391,077	1,302,798	1,484,116
5301 Fica County Share	94,902	97,610	108,676	108,676	94,047	113,535
5303 Retirement County Share	121,333	128,466	142,060	142,060	129,190	155,091
5304 Health Life Insurance	169,852	174,512	197,600	197,600	178,671	218,010
5305 Worker Compensation	8,727	8,968	9,519	9,519	8,728	9,944
5306 Unemployment Tax	16,490	13,909	21,773	21,773	18,344	22,779
	1,713,840	1,762,032	1,900,228	1,870,705	1,731,779	2,003,475
3100 Operating Expenditures						
5601 Administrative Travel	2,844	4,098	5,000	5,000	4,368	5,000
5602 Local Mileage	727	751	600	600	599	650
6004-2 Cell Phone Cost	-	562	700	700	437	-
6005 Postage & Courier Service	34,734	31,000	31,000	32,900	32,900	35,000
6007 Dues & Memberships	160	160	200	200	160	250
6010 Books & Subscriptions	798	233	500	500	500	550
6011 Training & Education	1,444	2,905	3,000	3,000	2,513	3,500
6014 Equipment Rental	-	-	6,000	6,000	5,900	6,000
6205 Materials & Supplies	33,896	35,066	35,000	35,000	34,595	35,000
6402 Repairs & Maintenance - Equipment	3,429	3,083	4,000	4,000	2,676	3,000
	78,032	77,857	86,000	87,900	84,648	88,950
Department Total	\$1,791,872	\$1,839,889	\$1,986,228	\$1,958,605	\$1,816,427	\$2,092,425

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	123,908	129,013	128,577	116,881	107,712	126,838
5301 Fica County Share	8,900	9,212	9,837	9,837	7,683	9,704
5303 Retirement County Share	11,544	12,382	12,858	12,858	10,674	13,255
5304 Health Life Insurance	14,276	14,810	15,600	15,600	13,349	16,770
5305 Worker Compensation	830	864	862	862	722	850
5306 Unemployment Tax	1,696	1,456	2,122	2,122	1,663	2,093
	<u>161,155</u>	<u>167,737</u>	<u>169,856</u>	<u>158,160</u>	<u>141,802</u>	<u>169,510</u>
3100 Operating Expenditures						
5601 Administrative Travel	35	1,825	4,000	2,100	1,123	4,000
6005 Postage & Courier Service	19,898	25,130	26,000	28,300	25,583	26,000
6014 Equipment Rental	-	473	100	100	-	100
6205 Materials & Supplies	17,956	34,380	12,500	12,500	11,318	15,000
6402 Repairs & Maintenance - Equipment	1,632	1,674	2,000	2,000	1,860	2,500
6724 Central Jury Petit Jurors	40,000	40,000	70,000	67,700	60,000	70,000
6727 Jurors - Other Expenses	31,004	13,708	30,000	30,000	2,888	30,000
6727-01 Jurors Expenses 49th	-	1,357	-	-	4,121	-
6727-02 Jurors Expenses 111th	-	757	-	-	2,133	-
6727-03 Jurors Expenses 341st	-	5,138	-	-	2,919	-
6727-04 Jurors Expenses 406th	-	878	-	-	3,863	-
6727-10 Jurors Expenses CCL1	-	650	-	-	1,195	-
6727-11 Jurors Expenses CCL2	-	1,454	-	-	801	-
	<u>110,525</u>	<u>127,424</u>	<u>144,600</u>	<u>142,700</u>	<u>117,805</u>	<u>147,600</u>
Department Total	<u>\$271,681</u>	<u>\$295,161</u>	<u>\$314,456</u>	<u>\$300,860</u>	<u>\$259,607</u>	<u>\$317,110</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	612,150	622,962	702,958	670,059	628,476	719,541
5005 Part Time	-	4,378	3,000	3,000	2,761	3,000
5301 Fica County Share	44,991	46,410	54,006	54,006	46,326	55,275
5303 Retirement County Share	56,693	59,271	70,596	70,596	62,363	75,506
5304 Health Life Insurance	70,004	71,837	93,600	93,600	77,197	100,620
5305 Worker Compensation	4,101	4,215	4,730	4,730	4,230	4,842
5306 Unemployment Tax	7,015	5,871	9,981	9,981	8,192	10,213
	794,954	814,945	938,871	905,972	829,545	968,997
3100 Operating Expenditures						
5601 Administrative Travel	900	880	900	840	807	1,100
6005 Postage & Courier Service	4,721	4,325	4,400	6,400	6,382	6,400
6007 Dues & Memberships	110	110	200	260	259	200
6010 Books & Subscriptions	58	-	100	100	47	100
6011 Training & Education	5,639	4,646	4,700	4,700	4,398	4,700
6014 Equipment Rental	4,024	6,042	6,100	6,100	5,143	6,100
6204 Fuel & Lubricants	493	610	900	1,100	589	900
6205 Materials & Supplies	18,833	25,465	15,000	22,300	20,777	22,300
6224 Minor Tools & Apparatus	-	-	5,000	5,000	3,000	5,000
6402 Repairs & Maintenance - Equipment	3,648	3,508	15,000	5,000	3,492	5,000
6403 Repairs & Maintenance - Vehicles	91	141	400	900	627	900
	38,518	45,728	52,700	52,700	45,522	52,700
Department Total	\$833,472	\$860,674	\$991,571	\$958,672	\$875,066	\$1,021,697

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	74,450	68,287	76,168	76,153	71,467	80,565
5005 Part Time	-	-	-	-	-	5,000
5301 Fica County Share	5,296	5,002	5,827	5,827	5,244	6,546
5303 Retirement County Share	6,936	6,560	7,617	7,617	7,087	8,942
5304 Health Life Insurance	9,518	9,501	10,400	10,400	9,966	11,180
5305 Worker Compensation	759	696	777	777	729	856
5306 Unemployment Tax	1,020	746	1,257	1,257	1,081	1,412
	<u>97,979</u>	<u>90,792</u>	<u>102,046</u>	<u>102,031</u>	<u>95,573</u>	<u>114,501</u>
3100 Operating Expenditures						
5601 Administrative Travel	-	-	-	-	-	1,000
6010 Books & Subscriptions	45,063	45,836	54,250	51,450	47,438	50,000
6011 Training & Education	-	-	-	-	-	1,000
6205 Materials & Supplies	480	958	1,500	3,200	3,016	3,000
6402 Repairs & Maintenance - Equipment	490	82	500	1,600	993	2,000
	<u>46,034</u>	<u>46,876</u>	<u>56,250</u>	<u>56,250</u>	<u>51,447</u>	<u>57,000</u>
Department Total	<u>\$144,014</u>	<u>\$137,668</u>	<u>\$158,296</u>	<u>\$158,281</u>	<u>\$147,019</u>	<u>\$171,501</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	31,111	31,738	32,254	32,251	30,266	33,067
5301 Fica County Share	2,330	2,378	2,468	2,468	2,250	2,530
5303 Retirement County Share	2,899	3,046	3,226	3,226	3,001	3,456
5304 Health Life Insurance	4,759	4,942	5,200	5,200	4,983	5,590
5305 Worker Compensation	209	213	217	217	203	222
5306 Unemployment Tax	426	357	533	533	458	546
	41,734	42,673	43,898	43,895	41,160	45,411
3100 Operating Expenditures						
6205 Materials & Supplies	365	350	350	350	349	350
6402 Repairs & Maintenance - Equipment	250	250	500	500	295	500
	615	600	850	850	644	850
Department Total	\$42,348	\$43,273	\$44,748	\$44,745	\$41,804	\$46,261

Basic Supervision
 Department 1200
 Rebecca Ramirez-Palomo



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	36,000	35,949	33,733	36,900
5301 Fica County Share	-	-	2,754	2,754	2,519	2,823
5303 Retirement County Share	-	-	3,600	3,600	3,345	3,857
5304 Health Life Insurance	-	-	5,200	5,200	4,600	5,590
5305 Worker Compensation	-	-	242	242	226	248
5306 Unemployment Tax	-	-	594	594	510	609
	-	-	48,390	48,339	44,934	50,027
3100 Operating Expenditures						
6205 Materials & Supplies	6,240	4,983	5,000	5,000	4,964	5,000
	6,240	4,983	5,000	5,000	4,964	5,000
Department Total	\$6,240	\$4,983	\$53,390	\$53,339	\$49,898	\$55,027

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	264,362	262,181	300,005	299,829	281,374	307,392
5001-A Incentives Supplementary	2,807	871	-	-	-	-
5301 Fica County Share	19,444	18,986	22,943	22,943	20,116	23,516
5303 Retirement County Share	24,892	25,243	29,991	29,991	27,901	32,123
5304 Health Life Insurance	32,762	33,311	41,600	41,600	39,864	44,720
5305 Worker Compensation	5,875	5,496	6,110	6,110	5,732	6,263
5306 Unemployment Tax	3,653	2,947	4,949	4,949	4,255	5,072
	353,795	349,035	405,598	405,422	379,242	419,086
3100 Operating Expenditures						
5602 Local Mileage	110	78	1,200	1,200	211	1,000
6004-2 Cell Phone Cost	-	1,247	1,300	1,300	1,233	1,800
6005 Postage & Courier Service	93	120	400	400	64	200
6011 Training & Education	8,141	6,780	8,900	8,900	8,147	8,900
6014 Equipment Rental	-	1,711	2,000	2,000	1,556	2,300
6017 Printing & Supplies	3,853	591	1,300	1,300	-	-
6022 Professional Services	11,607	12,920	16,000	16,000	3,718	16,000
6205 Materials & Supplies	8,729	6,313	7,400	7,400	5,235	7,400
6402 Repairs & Maintenance - Equipment	1,455	1,128	1,500	1,500	900	1,700
	33,988	30,889	40,000	40,000	21,065	39,300
Department Total	\$387,783	\$379,923	\$445,598	\$445,422	\$400,307	\$458,386

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,853,503	1,846,207	2,184,491	1,942,776	1,770,100	2,241,184
5001-A Incentives Supplementary	2,515	2,645	2,600	2,600	1,935	2,600
5002 Incentive Pay	(50)	-	-	-	-	-
5003 Overtime	48,676	46,492	46,976	46,976	33,538	46,976
5005 Part Time	-	-	30,000	-	-	13,400
5301 Fica County Share	138,679	137,367	173,378	173,378	130,401	176,445
5303 Retirement County Share	177,766	181,966	226,637	226,637	179,139	241,026
5304 Health Life Insurance	273,101	290,249	353,600	353,600	277,948	391,300
5305 Worker Compensation	99,053	98,089	118,013	118,013	94,630	120,094
5306 Unemployment Tax	26,342	21,269	37,396	37,396	28,154	38,057
	2,619,584	2,624,285	3,173,091	2,901,376	2,515,845	3,271,082
3100 Operating Expenditures						
5601 Administrative Travel	1,127	-	-	-	-	-
5602 Local Mileage	52	-	-	-	-	-
5603 Car Allowance	2,400	2,400	2,400	2,400	2,200	2,400
5604 Transportation Juvenile Client	1,187	139	1,000	1,000	955	1,000
6001 Office Supplies	6,843	4,690	8,500	8,500	7,686	8,500
6004 Telephone	-	42,412	30,500	30,500	4,730	40,000
6005 Postage & Courier Service	2,177	-	1,500	1,500	1	1,500
6006 Advertising	1,900	-	-	-	-	-
6007 Dues & Memberships	300	20	-	-	-	-
6011 Training & Education	4,857	1,740	5,500	5,500	4,367	5,500
6014 Equipment Rental	1,662	1,758	5,600	5,600	924	5,600
6022 Professional Services	24,468	19,104	54,600	54,600	49,208	54,600
6023 Contract Inmates Services	3,862	-	56,500	-	-	56,500
6033 Bonds & Insurance	-	-	400	400	180	350
6201 Utilities	141,615	97,826	110,000	110,000	91,395	110,000
6202 Uniforms	916	57	3,000	3,000	-	3,000
6204 Fuel & Lubricants	8,925	6,032	9,200	9,200	6,811	12,500
6205 Materials & Supplies	11,293	11,533	12,500	12,500	12,175	13,500
6208 Groceries	35,730	35,956	43,800	43,800	39,741	50,000
6209 Medicines	7,275	283	5,000	5,000	1,021	5,000
6210 Laundry and Linen	177	-	1,600	1,600	380	1,500
6224 Minor Tools & Apparatus	2,641	-	3,000	3,000	1,761	2,500
6401 Repairs & Maintenance - Buildings	7,292	24,231	25,000	25,000	20,804	20,000
6402 Repairs & Maintenance - Equipment	6,788	23,696	25,900	25,900	18,786	21,500
6403 Repairs & Maintenance - Vehicles	2,794	3,607	8,000	8,000	2,665	6,500
6502 Janitorial Supplies	7,983	796	8,500	8,500	2,594	7,500
6714 Medical Services	2,326	2,797	10,000	10,000	550	10,000
	286,591	279,076	432,000	375,500	268,934	439,450
3200 Capital Outlay						
8801 Capital Outlay	-	47,821	-	-	-	-
	-	47,821	-	-	-	-
Department Total	\$2,906,175	\$2,951,182	\$3,605,091	\$3,276,876	\$2,784,780	\$3,710,532

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001	Payroll Cost	3,070,360	3,160,559	3,299,413	3,232,897	3,026,534
5002	Incentive Pay	132,195	141,173	151,500	151,500	133,520
5003	Overtime	127,610	99,358	90,000	82,000	78,312
5003-A	Overtime Holiday CBA	-	-	34,000	19,000	(2,157)
5003-B	Overtime CBA	-	-	-	-	-
5004	Longevity Pay CPO	58,723	61,774	67,600	67,600	60,574
5006	Educational Incentive	16,275	20,438	24,600	24,600	23,371
5009	Uniform Allowance	25,300	31,400	33,800	33,800	22,100
5011	Sick Leave Buy Back	51,989	64,227	72,500	73,676	73,675
5012	Retirement Buy Back	-	3,972	-	-	-
5301	Fica County Share	255,466	264,343	288,667	287,473	251,054
5303	Retirement County Share	326,188	348,064	377,342	375,783	343,649
5304	Health Life Insurance	343,105	354,121	379,600	379,600	354,758
5305	Worker Compensation	183,963	190,437	198,105	197,286	182,070
5306	Unemployment Tax	47,961	41,010	62,262	62,004	52,636
		4,639,135	4,780,876	5,079,389	4,987,219	4,600,097
3100 Operating Expenditures						
5601	Administrative Travel	17,582	14,422	15,000	8,000	7,525
6001	Office Supplies	23,492	21,510	22,000	30,000	28,671
6005	Postage & Courier Service	9,799	8,402	10,000	10,000	2,348
6007	Dues & Memberships	978	645	1,000	1,000	425
6010	Books & Subscriptions	585	895	2,000	2,000	1,744
6011	Training & Education	21,976	21,307	22,000	21,500	21,431
6014	Equipment Rental	26,730	27,421	23,500	28,500	25,309
6022-1	Pre/Post Employment Testing	-	3,668	4,000	600	514
6201	Utilities	2,068	500	-	-	60
6201-1	Electricity	49,981	53,538	49,000	49,000	42,275
6201-2	Water	1,392	1,809	2,400	2,400	1,875
6201-3	Gas	-	1,218	-	-	-
6201-4	Trash Pickup	1,042	1,137	1,200	1,200	1,137
6202	Uniforms	72,704	12,390	104,395	104,395	67,904
6204	Fuel & Lubricants	280,803	357,266	385,000	376,000	373,095
6205	Materials & Supplies	61,612	40,323	45,000	45,000	36,966
6224	Minor Tools & Apparatus	18,347	11,824	13,000	18,000	16,967
6401	Repairs & Maintenance - Buildings	25,788	21,896	19,000	12,000	11,230
6402	Repairs & Maintenance - Equipment	31,870	31,299	26,000	26,000	23,463
6403	Repairs & Maintenance - Vehicles	178,571	181,596	180,000	180,000	153,901
6706	Canine Expenditures	4,886	4,938	8,000	13,000	8,779
6710	Stray Animal Account	3,823	15,196	10,000	10,000	8,814
6730	Narcotics Disposal	3,282	8,122	28,000	8,000	-
6740	Forensic Examination	4,664	2,387	2,500	4,500	3,485
		841,974	843,707	972,995	951,095	837,916
3200 Capital Outlay						
8801	Capital Outlay	14,965	-	-	-	-
		14,965	-	-	-	-
Department Total	\$5,496,074	\$5,624,583	\$6,052,384	\$5,938,314	\$5,438,013	\$6,214,292

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	323,283	318,025	333,031	332,479	311,985	370,047
5001-A Incentives Supplementary	9,637	9,637	9,600	9,600	9,009	9,600
5010 Operational Allowance	28,700	29,804	28,700	28,700	27,596	-
5301 Fica County Share	27,369	26,716	27,988	27,988	25,751	28,468
5303 Retirement County Share	33,702	34,207	37,134	37,134	34,500	39,674
5304 Health Life Insurance	23,785	22,496	26,000	26,000	24,532	27,950
5305 Worker Compensation	18,991	18,715	19,495	19,495	18,266	19,932
5306 Unemployment Tax	3,405	2,712	4,254	4,254	3,651	4,349
	468,872	462,311	486,202	485,650	455,291	500,020
Department Total	\$468,872	\$462,311	\$486,202	\$485,650	\$455,291	\$500,020

**Mental Health Unit
Department 2005
Rodolfo Rodriguez**



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	247,380	297,079	313,334	310,334	287,737	321,160
5001-A Incentives Supplementary	7,228	6,729	3,744	3,744	3,378	3,744
5002 Incentive Pay	(0)	-	-	-	-	-
5009 Uniform Allowance	2,000	1,900	4,000	4,000	1,800	4,000
5301 Fica County Share	18,659	22,205	24,563	24,563	21,165	25,162
5303 Retirement County Share	23,499	29,387	32,108	32,108	29,035	34,371
5304 Health Life Insurance	27,638	33,162	36,400	36,400	33,445	39,130
5305 Worker Compensation	13,472	16,050	16,857	16,857	15,378	17,268
5306 Unemployment Tax	3,521	3,515	5,298	5,298	4,451	5,427
	343,397	410,028	436,304	433,304	396,389	450,262
3100 Operating Expenditures						
5605 Special Travel	6,930	16,409	18,000	23,000	22,995	25,000
6001 Office Supplies	340	366	500	1,000	906	1,000
6007 Dues & Memberships	335	245	500	500	425	600
6011 Training & Education	2,860	2,451	3,000	3,000	3,000	3,000
6202 Uniforms	3,990	3,999	4,000	4,000	3,976	4,000
6204 Fuel & Lubricants	14,658	21,438	25,000	40,000	28,375	35,000
6402 Repairs & Maintenance - Equipment	-	-	500	-	-	500
6403 Repairs & Maintenance - Vehicles	15,632	6,738	8,000	13,000	6,944	10,000
	44,745	51,645	59,500	84,500	66,621	79,100
Department Total	\$388,142	\$461,672	\$495,804	\$517,804	\$463,010	\$529,362

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	196,692	211,974	215,401	215,401	204,384	220,792
5002 Incentive Pay	1,030	1,506	1,500	1,500	1,408	1,500
5003 Overtime	(930)	(813)	-	-	20	-
5004 Longevity Pay CPO	2,897	3,260	3,600	3,600	3,373	3,960
5006 Educational Incentive	1,205	1,205	1,200	1,200	1,126	1,200
5009 Uniform Allowance	2,000	2,000	2,000	2,000	1,500	2,000
5011 Sick Leave Buy Back	7,477	9,626	10,000	10,000	8,148	8,500
5301 Fica County Share	15,149	16,526	17,879	17,879	15,699	18,204
5303 Retirement County Share	19,686	22,025	23,371	23,371	21,780	24,866
5304 Health Life Insurance	23,075	23,841	26,000	26,000	24,356	27,950
5305 Worker Compensation	11,123	12,052	12,270	12,270	11,548	12,493
5306 Unemployment Tax	2,914	2,615	3,857	3,857	3,325	3,927
	<u>282,317</u>	<u>305,816</u>	<u>317,078</u>	<u>317,078</u>	<u>296,667</u>	<u>325,392</u>
Department Total	<u>\$282,317</u>	<u>\$305,816</u>	<u>\$317,078</u>	<u>\$317,078</u>	<u>\$296,667</u>	<u>\$325,392</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001	Payroll Cost	6,321,297	6,549,566	7,079,704	6,888,772	7,476,235
5002	Incentive Pay	159,040	173,847	182,700	182,700	182,700
5003	Overtime	266,065	253,596	205,875	188,875	-
5003-A	Overtime Holiday CBA	-	-	34,000	21,000	210,000
5003-B	Overtime CBA	-	-	-	-	35,000
5004	Longevity Pay CPO	81,336	96,784	105,700	105,700	110,000
5005	Part Time	451,002	460,838	492,000	634,480	500,000
5006	Educational Incentive	40,271	37,981	38,400	38,400	40,000
5009	Uniform Allowance	50,000	58,800	58,800	58,800	58,800
5011	Sick Leave Buy Back	99,797	130,439	142,000	140,824	130,000
5012	Retirement Buy Back	12,517	-	-	-	-
5301	Fica County Share	550,609	574,008	637,948	645,073	668,820
5303	Retirement County Share	698,178	752,157	829,779	839,092	909,291
5304	Health Life Insurance	728,866	758,929	858,000	858,000	944,710
5305	Worker Compensation	394,014	411,536	437,807	442,697	458,994
5306	Unemployment Tax	103,456	88,708	137,597	139,134	144,256
		9,956,447	10,347,188	11,240,310	11,183,547	11,868,806
3100 Operating Expenditures						
5601	Administrative Travel	9,919	3,387	10,000	10,000	15,000
5605	Special Travel	64,054	66,169	67,000	72,000	65,000
6001	Office Supplies	23,950	22,391	22,500	30,500	25,000
6005	Postage & Courier Service	621	629	1,000	1,000	1,000
6006	Advertising	2,401	285	500	500	500
6007	Dues & Memberships	1,119	125	500	500	500
6010	Books & Subscriptions	3,069	-	500	500	500
6011	Training & Education	6,591	4,990	7,500	5,900	15,000
6014	Equipment Rental	10,002	13,247	14,000	14,000	14,000
6022	Professional Services	19,530	58,828	78,000	78,000	78,000
6022-1	Pre/Post Employment Testing	208	1,988	3,000	3,000	3,000
6023-03	Contract Services - Dimmit	76,908	-	50,000	-	25,000
6023-04	Contract Services - Zapata	98,000	205,280	369,574	286,574	350,000
6201	Utilities	494	-	-	-	-
6201-1	Electricity	107,871	135,138	142,000	142,000	142,000
6201-2	Water	148,973	160,008	163,000	163,000	163,000
6201-3	Gas	16,959	12,347	15,000	15,000	15,000
6201-4	Trash Pickup	14,002	8,176	12,000	12,000	12,000
6202	Uniforms	32,690	2,096	134,222	134,222	135,000
6204	Fuel & Lubricants	2,522	3,000	4,000	4,000	4,000
6205	Materials & Supplies	56,053	44,585	40,000	37,500	45,000
6224	Minor Tools & Apparatus	22,199	19,471	20,000	20,000	20,000
6401	Repairs & Maintenance - Buildings	117,577	97,218	100,000	100,000	75,000
6402	Repairs & Maintenance - Equipment	44,049	39,014	50,000	47,500	45,000
6411	Repairs & Maintenance - Software	10,550	12,660	13,000	13,000	20,000
		890,309	911,033	1,317,296	1,190,696	1,268,500

2013 BUDGET - WEBB COUNTY, TEXAS

Department 2060 - (Continued)

3200 Capital Outlay

8801	Capital Outlay	14,780	-	-	-	-	-
		14,780	-	-	-	-	-
	Department Total	\$10,861,536	\$11,258,221	\$12,557,606	\$12,374,243	\$11,147,313	\$13,137,306

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	692,097	787,548	913,535	873,456	867,152	990,454
5003 Overtime	144,020	133,689	85,000	128,070	123,363	-
5003-C Overtime Nurses	-	-	-	-	-	130,000
5301 Fica County Share	61,159	67,339	76,388	82,034	69,521	85,715
5303 Retirement County Share	78,018	88,427	99,854	107,236	95,048	117,088
5304 Health Life Insurance	95,700	106,910	130,000	130,000	115,418	145,340
5305 Worker Compensation	43,896	48,365	52,424	56,301	50,301	58,824
5306 Unemployment Tax	11,463	10,455	16,476	17,696	14,432	18,488
	<u>1,126,353</u>	<u>1,242,733</u>	<u>1,373,677</u>	<u>1,394,793</u>	<u>1,335,235</u>	<u>1,545,909</u>
Department Total	\$1,126,353	\$1,242,733	\$1,373,677	\$1,394,793	\$1,335,235	\$1,545,909

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3100 Operating Expenditures						
6022 Professional Services	172,818	166,931	170,000	170,000	166,818	170,000
6202 Uniforms	-	438	3,000	3,000	2,510	3,000
6205 Materials & Supplies	99,777	99,583	98,000	163,000	155,209	160,000
6208 Groceries	827,494	872,971	832,000	832,000	806,781	875,000
6209 Medicines	-	-	82,000	82,000	(82)	160,000
6209-01 Medicines Federal Inmates	773	547	-	-	505	-
6209-02 Medicines Other Inmates	58,569	53,696	-	-	39,670	-
6209-03 Medicines Stock	22,944	16,936	-	-	18,564	-
6209-04 Medical Equipment	5,406	9,125	-	-	7,204	-
6224 Minor Tools & Apparatus	1,416	623	5,000	5,000	1,585	5,000
6502 Janitorial Supplies	17,084	29,437	44,000	44,000	26,373	44,000
6714 Medical Services	360,727	202,976	220,000	157,000	108,224	220,000
	<u>1,567,008</u>	<u>1,453,262</u>	<u>1,454,000</u>	<u>1,456,000</u>	<u>1,333,360</u>	<u>1,637,000</u>
Department Total	\$1,567,008	\$1,453,262	\$1,454,000	\$1,456,000	\$1,333,360	\$1,637,000

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	250,821	274,422	291,475	289,865	273,410	332,520
5001-A Incentives Supplementary	-	-	-	-	-	3,500
5005 Part Time	13,632	1,010	5,200	5,200	-	11,440
5301 Fica County Share	16,095	16,691	18,251	18,251	17,672	25,273
5303 Retirement County Share	27,955	29,769	29,668	29,668	32,160	40,973
5304 Health Life Insurance	19,035	21,048	26,000	26,000	21,115	33,540
5305 Worker Compensation	18,758	18,869	18,340	18,340	19,530	23,073
5306 Unemployment Tax	4,104	3,481	4,896	4,896	4,788	6,470
	350,400	365,291	393,830	392,220	368,676	476,789
3100 Operating Expenditures						
5601 Administrative Travel	-	27	100	100	100	100
6001 Office Supplies	1,857	1,827	2,000	1,635	1,402	2,000
6004-2 Cell Phone Cost	-	1,613	1,500	1,780	1,765	1,700
6005 Postage & Courier Service	292	642	750	900	802	1,200
6007 Dues & Memberships	300	300	550	550	549	550
6010 Books & Subscriptions	-	275	600	436	435	500
6011 Training & Education	2,537	1,213	2,800	2,895	2,875	3,500
6014 Equipment Rental	200	300	500	385	384	-
6022-OLGY Toxicology Hist & Radiology	27,879	31,935	26,000	33,500	27,918	32,000
6201 Utilities	15,199	15,856	14,000	12,255	11,669	14,000
6202 Uniforms	-	445	500	405	388	500
6204 Fuel & Lubricants	4,776	6,100	6,000	7,650	7,650	8,000
6205 Materials & Supplies	7,160	10,972	8,250	8,250	7,912	10,250
6224 Minor Tools & Apparatus	-	-	-	-	-	1,500
6401 Repairs & Maintenance - Buildings	989	1,541	1,500	2,014	1,638	2,500
6402 Repairs & Maintenance - Equipment	8,914	513	5,500	5,595	5,461	7,200
6403 Repairs & Maintenance - Vehicles	910	1,500	1,500	3,700	3,624	4,000
6714 Medical Services	-	-	-	-	-	100
	71,013	75,059	72,050	82,050	74,573	89,600
Department Total	\$421,413	\$440,350	\$465,880	\$474,270	\$443,248	\$566,389

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	55,921	50,632	58,349	37,057	31,327	-
5301 Fica County Share	4,239	3,823	4,464	4,464	2,340	-
5303 Retirement County Share	5,209	4,857	5,835	5,835	3,095	-
5304 Health Life Insurance	4,759	4,942	5,200	5,200	2,656	-
5305 Worker Compensation	2,936	2,658	3,064	3,064	1,645	-
5306 Unemployment Tax	765	561	963	963	535	-
	<u>73,829</u>	<u>67,474</u>	<u>77,875</u>	<u>56,583</u>	<u>41,597</u>	-
3100 Operating Expenditures						
6004 Telephone	-	-	500	500	-	-
6004-5 InterNet Service	-	-	500	500	-	-
6201 Utilities	-	-	6,000	6,000	3,036	-
6204 Fuel & Lubricants	2,933	3,284	4,000	4,000	4,000	-
6204-01 Fuel & Lubricants - Firetruck	-	230	-	-	-	-
6205 Materials & Supplies	50	-	200	200	190	-
6401 Repairs & Maintenance - Buildings	-	-	200	200	-	-
6403 Repairs & Maintenance - Vehicles	1,068	800	500	500	363	-
6403-01 Repairs & Maintenance - Fire Truck	369	-	-	-	-	-
6502 Janitorial Supplies	-	-	200	200	186	-
	<u>4,420</u>	<u>4,314</u>	<u>12,100</u>	<u>12,100</u>	<u>7,775</u>	-
Department Total	<u>\$78,249</u>	<u>\$71,789</u>	<u>\$89,975</u>	<u>\$68,683</u>	<u>\$49,373</u>	-

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



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	7,808	123,212	177,100	137,489	123,040	238,648
5003 Overtime	-	17,433	-	-	-	-
5005 Part Time	-	245,424	430,000	430,000	389,486	475,000
5301 Fica County Share	589	33,500	46,826	46,826	42,093	54,595
5303 Retirement County Share	743	37,305	61,211	61,211	51,067	74,577
5304 Health Life Insurance	-	13,039	20,800	20,800	13,616	27,950
5305 Worker Compensation	410	20,165	32,136	32,136	25,384	37,467
5306 Unemployment Tax	111	5,002	10,100	10,100	7,936	11,776
	9,660	495,081	778,173	738,562	652,621	920,013
3100 Operating Expenditures						
5601 Administrative Travel	-	141	5,000	3,000	892	5,000
5602 Local Mileage	-	269	500	500	-	500
6004 Telephone	-	-	500	500	-	1,000
6004-2 Cell Phone Cost	-	697	1,200	1,200	641	1,200
6004-5 InterNet Service	-	-	500	500	-	500
6005 Postage & Courier Service	-	-	100	100	-	100
6007 Dues & Memberships	-	-	200	200	-	1,000
6011 Training & Education	18,851	935	5,000	2,000	-	5,000
6014 Equipment Rental	-	-	500	500	-	500
6022 Professional Services	-	-	500	500	-	500
6201 Utilities	-	4,085	5,000	5,000	4,656	12,000
6202 Uniforms	3,987	1,828	5,000	5,000	2,822	5,000
6204 Fuel & Lubricants	149	25,265	28,000	28,000	22,624	32,000
6205 Materials & Supplies	-	7,860	6,000	13,500	10,170	10,200
6401 Repairs & Maintenance - Buildings	299	2,630	3,000	4,500	3,421	3,200
6402 Repairs & Maintenance - Equipment	-	3,418	5,000	2,500	1,449	7,000
6403 Repairs & Maintenance - Vehicles	-	12,567	10,000	20,000	11,783	10,500
6502 Janitorial Supplies	-	143	500	1,000	565	1,200
6721 Stipends	-	54,950	65,000	53,000	43,600	60,000
7230-01 Grant Match Requirements	-	-	-	-	(5,000)	-
	23,285	114,788	141,500	141,500	97,624	156,400
3200 Capital Outlay						
8801 Capital Outlay	-	15,500	-	-	-	-
	-	15,500	-	-	-	-
Department Total	\$32,945	\$625,369	\$919,673	\$880,062	\$750,246	\$1,076,413

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget	
3000 Personnel Cost							
5001	Payroll Cost	770,202	802,958	903,477	867,164	967,367	
5001-A	Incentives Supplementary	44,733	44,293	44,124	39,804	39,588	
5002	Incentive Pay	(55)	-	-	-	-	
5003	Overtime	-	2,957	-	-	-	
5004	Longevity Pay CPO	(3)	-	-	-	-	
5006	Educational Incentive	(0)	-	-	-	-	
5009	Uniform Allowance	6,200	6,000	6,000	6,000	6,000	
5010	Operational Allowance	-	-	-	-	12,350	
5301	Fica County Share	60,164	62,355	72,951	72,621	78,436	
5303	Retirement County Share	76,887	82,123	95,361	94,929	107,145	
5304	Health Life Insurance	84,822	87,671	104,000	104,000	117,390	
5305	Worker Compensation	43,326	44,924	50,065	49,838	53,829	
5306	Unemployment Tax	10,317	8,820	14,518	14,447	15,467	
		1,096,592	1,142,102	1,290,496	1,248,803	1,397,572	
3100 Operating Expenditures							
5601	Administrative Travel	1,511	1,986	7,500	5,000	7,500	
6004-2	Cell Phone Cost	-	461	800	800	800	
6005	Postage & Courier Service	266	206	200	200	300	
6007	Dues & Memberships	695	645	700	700	800	
6007-JJAEP	Dues & Memberships	70	70	100	35	-	
6010	Books & Subscriptions	150	105	200	-	1,500	
6011	Training & Education	7,639	8,584	15,000	15,365	16,000	
6011-JJAEP	Training & Education	1,385	1,062	500	500	-	
6014	Equipment Rental	-	-	100	-	100	
6202	Uniforms	10,998	10,972	11,000	11,000	12,000	
6202-JJAEP	Uniforms	2,357	1,992	1,000	1,000	-	
6204	Fuel & Lubricants	25,008	27,107	29,000	24,000	35,000	
6204-JJAEP	Fuel & Lubricants JJAEP	493	1,383	1,000	1,000	-	
6205	Materials & Supplies	4,362	3,259	4,300	7,000	10,000	
6205-JJAEP	Materials & Supplies	176	195	200	200	-	
6402	Repairs & Maintenance - Equipment	-	-	200	-	200	
6403	Repairs & Maintenance - Vehicles	15,210	9,411	15,000	20,000	25,000	
6403-JJAEP	Repairs & Maintenance - Vehicles	383	396	500	500	-	
		70,703	67,834	87,300	87,300	109,200	
Department Total		\$1,167,294	\$1,209,936	\$1,377,796	\$1,336,103	\$1,234,705	\$1,506,772

Constable Precinct 3
Department 2501
Annette Munoz

Adrian Cortez, starts 01/01/13



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001	Payroll Cost	104,511	106,168	145,592	142,627	149,240
5001-A	Incentives Supplementary	3,987	3,987	3,972	3,972	3,972
5002	Incentive Pay	(2,742)	-	-	-	-
5004	Longevity Pay CPO	(28)	-	-	-	-
5005	Part Time	20,825	20,260	20,000	16,000	20,000
5009	Uniform Allowance	-	400	400	400	400
5301	Fica County Share	9,425	9,743	13,003	13,003	13,282
5303	Retirement County Share	11,793	10,576	16,997	16,997	18,143
5304	Health Life Insurance	9,518	9,884	15,600	15,600	16,770
5305	Worker Compensation	6,391	6,884	8,008	8,008	8,199
5306	Unemployment Tax	824	693	1,690	1,690	1,722
		164,505	168,595	225,262	218,297	231,728
3100 Operating Expenditures						
5601	Administrative Travel	100	-	200	-	1,000
6004-2	Cell Phone Cost	-	963	1,200	1,350	1,500
6007	Dues & Memberships	130	-	100	60	100
6011	Training & Education	3,000	1,515	3,000	3,352	3,000
6202	Uniforms	2,097	1,250	5,000	3,000	3,500
6204	Fuel & Lubricants	8,758	12,286	12,000	16,000	20,000
6205	Materials & Supplies	2,963	2,012	3,000	3,765	3,500
6402	Repairs & Maintenance - Equipment	503	493	500	800	1,000
6403	Repairs & Maintenance - Vehicles	5,921	5,425	5,000	5,673	4,000
		23,472	23,944	30,000	34,000	37,600
Department Total	\$187,978	\$192,539	\$255,262	\$252,297	\$234,358	\$269,328

Constable Precinct 4
Department 2502
Mario Davila, Interim
Harold T. Devally, starts 01/01/13



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	348,785	351,624	374,059	334,075	306,104	518,884
5001-A Incentives Supplementary	9,232	8,941	9,072	9,072	1,566	5,628
5002 Incentive Pay	(0)	-	-	-	-	-
5009 Uniform Allowance	1,900	1,600	2,000	2,000	100	2,000
5011 Sick Leave Buy Back	2,292	-	-	-	-	-
5301 Fica County Share	26,662	26,381	28,177	28,177	22,244	40,279
5303 Retirement County Share	33,719	34,780	36,535	36,535	30,508	55,021
5304 Health Life Insurance	36,972	37,588	41,600	41,600	30,971	61,490
5305 Worker Compensation	19,016	19,028	20,220	20,220	16,158	27,642
5306 Unemployment Tax	3,996	3,312	4,884	4,884	3,714	7,476
	482,574	483,254	516,547	476,563	411,365	718,420
3100 Operating Expenditures						
5601 Administrative Travel	-	-	500	500	-	800
6004-2 Cell Phone Cost	-	1,196	1,300	1,300	673	1,300
6005 Postage & Courier Service	500	497	500	500	500	500
6011 Training & Education	4,550	5,000	5,000	5,000	4,662	8,000
6014 Equipment Rental	2,562	1,198	2,500	2,500	1,197	2,500
6202 Uniforms	8,901	5,489	8,000	8,000	7,772	8,000
6204 Fuel & Lubricants	14,998	18,657	20,000	20,000	15,074	25,000
6205 Materials & Supplies	3,975	3,702	4,000	4,000	3,542	5,000
6224 Minor Tools & Apparatus	-	-	100	100	-	1,000
6402 Repairs & Maintenance - Equipment	698	355	1,000	1,000	756	1,200
6403 Repairs & Maintenance - Vehicles	13,368	11,265	13,000	13,000	10,557	15,000
6403-04 Repairs & Maintenance - Motorcycle	2,275	-	500	500	99	500
	51,827	47,358	56,400	56,400	44,832	68,800
Department Total	\$534,401	\$530,612	\$572,947	\$532,963	\$456,197	\$787,220

Constable Precinct 2
Department 2503
Ricardo A. Rodriguez
Miguel Villarreal, starts 01/01/13



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget	
3000 Personnel Cost							
5001	Payroll Cost	348,158	384,983	513,172	490,427	458,839	525,972
5001-A	Incentives Supplementary	19,286	18,822	19,212	23,532	16,631	16,920
5009	Uniform Allowance	2,400	2,300	2,400	2,400	1,639	2,400
5011	Sick Leave Buy Back	1,994	-	-	-	-	-
5301	Fica County Share	27,203	29,833	40,912	41,242	34,743	41,715
5303	Retirement County Share	34,885	37,932	53,479	53,911	47,303	56,984
5304	Health Life Insurance	38,070	38,045	62,400	62,400	52,671	67,080
5305	Worker Compensation	18,516	19,760	25,601	25,828	22,968	26,091
5306	Unemployment Tax	4,220	3,841	7,709	7,780	6,325	7,855
		494,732	535,516	724,885	707,520	641,119	745,017
3100 Operating Expenditures							
5601	Administrative Travel	1,442	1,252	3,000	-	-	2,000
6004-2	Cell Phone Cost	-	2,773	3,000	4,500	4,430	3,500
6005	Postage & Courier Service	150	207	400	400	250	200
6007	Dues & Memberships	50	95	500	500	250	300
6011	Training & Education	2,901	2,836	6,000	2,500	1,380	3,000
6014	Equipment Rental	1,746	1,071	1,500	1,500	1,071	1,500
6202	Uniforms	5,456	12,625	6,000	11,000	9,008	9,000
6204	Fuel & Lubricants	14,419	22,455	25,000	25,000	23,205	28,000
6205	Materials & Supplies	1,962	10,961	5,000	5,000	4,998	6,000
6224	Minor Tools & Apparatus	-	5,227	-	-	-	-
6402	Repairs & Maintenance - Equipment	476	386	1,000	1,000	259	1,000
6403	Repairs & Maintenance - Vehicles	6,822	4,709	10,000	10,000	9,417	10,000
		35,424	64,597	61,400	61,400	54,269	64,500
Department Total		\$530,156	\$600,113	\$786,285	\$768,920	\$695,388	\$809,517

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	299,603	312,815	319,109	314,759	295,122	328,910
5002 Incentive Pay	11,745	11,745	11,700	11,700	12,642	15,300
5003 Overtime	7,170	3,357	5,000	5,000	848	-
5003-B Overtime CBA	-	-	-	-	-	5,000
5004 Longevity Pay CPO	6,187	6,816	7,200	7,200	6,439	7,300
5006 Educational Incentive	4,216	4,216	4,200	4,200	3,249	3,000
5009 Uniform Allowance	2,100	2,000	2,000	2,000	1,400	2,000
5011 Sick Leave Buy Back	9,789	11,976	10,000	10,000	9,887	10,000
5301 Fica County Share	24,852	25,820	27,480	27,480	23,767	28,421
5303 Retirement County Share	31,666	33,861	35,921	35,921	32,649	38,823
5304 Health Life Insurance	31,788	34,498	36,400	36,400	34,431	39,130
5305 Worker Compensation	17,892	18,529	18,859	18,859	17,304	19,505
5306 Unemployment Tax	4,658	3,992	5,927	5,927	5,004	6,130
	451,666	469,624	483,796	479,446	442,741	503,519
3100 Operating Expenditures						
5601 Administrative Travel	2,430	2,409	3,000	1,200	1,185	3,000
6014 Equipment Rental	845	222	1,000	37	37	1,000
6202 Uniforms	-	-	13,982	-	-	14,000
6205 Materials & Supplies	3,545	630	2,000	2,000	574	2,000
6224 Minor Tools & Apparatus	-	-	-	-	-	1,000
	6,820	3,261	19,982	3,237	1,796	21,000
Department Total	\$458,486	\$472,885	\$503,778	\$482,683	\$444,537	\$524,519

Indigent Health Care
 Department 4100
 Frank X. Salinas



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3100 Operating Expenditures						
6714-1 Physician Services	338,898	216,456	300,500	300,500	181,832	300,000
6714-2 Prescription Drugs	33,113	21,899	50,000	50,000	26,835	40,000
6714-3 Hospital Inpatient	779,846	406,068	978,750	978,750	640,993	950,000
6714-4 Hospital Outpatient	266,554	349,411	725,000	725,000	399,812	700,000
6714-5 Laboratory/X-ray Services	105,337	73,156	110,500	110,500	63,499	110,000
	1,523,748	1,066,991	2,164,750	2,164,750	1,312,970	2,100,000
Department Total	\$1,523,748	\$1,066,991	\$2,164,750	\$2,164,750	\$1,312,970	\$2,100,000

**Indigent Care Assistance
Department 4101
Frank X. Salinas**



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	493,244	528,826	554,430	542,055	507,082	656,669
5301 Fica County Share	35,664	38,225	42,414	42,414	36,261	50,236
5303 Retirement County Share	45,915	50,754	55,444	55,444	50,302	68,622
5304 Health Life Insurance	68,270	77,037	83,200	83,200	78,209	99,330
5305 Worker Compensation	3,213	8,114	9,931	9,931	9,231	10,772
5306 Unemployment Tax	6,769	5,992	9,149	9,149	7,705	10,836
	653,075	708,948	754,568	742,193	688,789	896,465
3100 Operating Expenditures						
5601 Administrative Travel	4,211	5,894	6,000	7,700	7,119	8,000
6004-2 Cell Phone Cost	-	1,703	1,800	1,800	846	1,300
6005 Postage & Courier Service	1,654	1,365	2,000	2,000	1,529	2,000
6007 Dues & Memberships	-	200	300	300	200	300
6010 Books & Subscriptions	45	45	200	200	-	1,000
6022 Professional Services	205	215	500	500	258	27,500
6204 Fuel & Lubricants	1,672	2,000	2,000	2,200	1,953	2,000
6205 Materials & Supplies	5,178	6,170	6,000	6,000	4,712	7,000
6402 Repairs & Maintenance - Equipment	1,395	925	1,500	1,500	1,344	1,500
6403 Repairs & Maintenance - Vehicles	604	334	500	500	137	500
6411 Repairs & Maintenance - Software	31,266	31,224	33,000	32,500	31,224	32,000
6502 Janitorial Supplies	345	398	2,000	600	287	1,000
7002 Indigent Medical	904	657	1,200	1,200	446	1,200
7003 Indigent Burials	72,827	79,336	75,000	75,000	55,971	75,000
7004 Indigent Utilities	-	-	100	100	-	100
7006 Indigent Rents	-	-	100	100	-	100
	120,306	130,467	132,200	132,200	106,026	160,500
Department Total	\$773,381	\$839,414	\$886,768	\$874,393	\$794,814	\$1,056,965

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	200	200	-	200
6022-2 Professional Services - Legal	431	-	1,000	1,000	21	1,000
6037 Foster Care	174	-	400	400	270	400
6041 Clothing Allowance	11,753	32,097	26,000	26,000	24,031	26,000
6205 Materials & Supplies	-	1,089	1,000	1,000	891	1,000
6218 Medical/Dental Exams	-	75	400	400	-	400
7013 Awareness & Activities	2,728	3,733	4,000	4,000	3,783	4,000
	15,086	36,994	33,000	33,000	28,997	33,000
 Department Total	 \$15,086	 \$36,994	 \$33,000	 \$33,000	 \$28,997	 \$33,000

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



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3100 Operating Expenditures						
7404 City Health Contract	201,966	210,000	210,000	250,000	250,000	250,000
7406 Animal Protective Society	48,000	45,000	40,000	40,000	40,000	20,000
7407 Ruthe B. Cowl	86,000	86,000	80,000	80,000	80,000	80,000
7412 Animal Damage Control	26,400	28,200	28,800	28,800	26,400	28,800
7437 Emergency Medical Service	600,000	574,844	564,000	564,000	517,000	564,000
7455 Gateway Community Health	144,000	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	150,000
	<u>1,256,366</u>	<u>1,238,044</u>	<u>1,227,800</u>	<u>1,267,800</u>	<u>1,218,400</u>	<u>1,247,800</u>
Department Total	\$1,256,366	\$1,238,044	\$1,227,800	\$1,267,800	\$1,218,400	\$1,247,800

**County Extension Agent
Department 5001
George L. Gonzales**



The Texas Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The Agricultural Extension Service is a statewide educational agency and a member of the Texas A & M University System. The County Agent is appointed by Commissioners' Court upon the recommendation of the district agent at Texas A & M University.

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	104,181	112,076	113,442	112,911	106,430	116,725
5301 Fica County Share	6,168	6,747	6,996	6,996	6,257	7,170
5303 Retirement County Share	4,963	5,214	5,521	5,521	5,135	5,913
5304 Health Life Insurance	19,035	19,767	26,000	26,000	19,932	27,950
5305 Worker Compensation	699	753	761	761	714	783
5306 Unemployment Tax	1,424	1,277	1,872	1,872	1,612	1,926
	136,470	145,834	154,592	154,061	140,081	160,467
3100 Operating Expenditures						
5601 Administrative Travel	9,946	10,220	13,500	13,500	11,695	13,500
5602 Local Mileage	4,237	4,375	5,500	5,500	3,482	5,000
6005 Postage & Courier Service	500	250	250	250	250	500
6007 Dues & Memberships	310	405	500	500	470	600
6010 Books & Subscriptions	591	632	700	700	632	700
6014 Equipment Rental	4,595	2,990	4,000	4,000	3,987	4,500
6205 Materials & Supplies	2,880	2,070	2,550	2,550	2,265	3,000
6224 Minor Tools & Apparatus	265	4,134	2,000	2,000	435	2,000
6402 Repairs & Maintenance - Equipment	175	-	250	250	182	500
	23,498	25,075	29,250	29,250	23,398	30,300
Department Total	\$159,968	\$170,909	\$183,842	\$183,311	\$163,479	\$190,767

**Veteran's Service Office
Department 5050
Antonio Silva**



This Department helps veterans and their dependents with information and applications for compensation, pensions, hospitalization, or other benefits to which they may be entitled. The Veterans Service Officer serves at the discretion of the Commissioners Court.

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	112,250	114,491	115,284	115,261	108,167	118,162
5301 Fica County Share	7,985	8,139	8,820	8,820	7,660	9,040
5303 Retirement County Share	10,458	10,994	11,529	11,529	10,723	12,348
5304 Health Life Insurance	14,276	14,825	15,600	15,600	14,949	16,770
5305 Worker Compensation	752	768	773	773	725	792
5306 Unemployment Tax	1,537	1,289	1,903	1,903	1,635	1,950
	<u>147,258</u>	<u>150,506</u>	<u>153,909</u>	<u>153,886</u>	<u>143,859</u>	<u>159,062</u>
3100 Operating Expenditures						
5601 Administrative Travel	1,798	1,997	3,000	2,700	2,700	4,000
6005 Postage & Courier Service	500	500	600	600	600	600
6007 Dues & Memberships	-	40	100	100	-	100
6011 Training & Education	-	100	400	-	-	400
6014 Equipment Rental	1,194	1,510	1,300	1,700	1,569	1,800
6205 Materials & Supplies	4,349	2,182	3,000	3,000	2,035	3,100
6224 Minor Tools & Apparatus	-	-	100	100	100	100
6402 Repairs & Maintenance - Equipment	473	617	500	800	798	800
7492 Veterans Assistance	74,921	74,858	75,000	75,000	41,499	75,000
7492-01 Veteran Cementary Markers	4,200	-	4,000	4,000	-	4,000
	<u>87,436</u>	<u>81,804</u>	<u>88,000</u>	<u>88,000</u>	<u>49,301</u>	<u>89,900</u>
Department Total	<u>\$234,694</u>	<u>\$232,310</u>	<u>\$241,909</u>	<u>\$241,886</u>	<u>\$193,160</u>	<u>\$248,962</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	148,140	136,552	197,037	181,319	166,750	206,845
5301 Fica County Share	10,611	9,837	15,074	15,074	12,085	15,824
5303 Retirement County Share	13,791	13,105	19,704	19,704	16,555	21,616
5304 Health Life Insurance	27,455	24,709	41,600	41,600	33,498	44,720
5305 Worker Compensation	12,948	11,935	17,222	17,222	14,574	18,079
5306 Unemployment Tax	2,025	1,510	3,252	3,252	2,568	3,413
	214,970	197,648	293,889	278,171	246,031	310,497
3100 Operating Expenditures						
6004-2 Cell Phone Cost	-	-	2,000	2,000	2,000	1,000
6014 Equipment Rental	77	-	600	600	-	600
6202 Uniforms	2,140	2,664	3,000	3,000	2,393	3,000
6204 Fuel & Lubricants	7,596	8,320	7,000	12,000	10,637	9,000
6205 Materials & Supplies	6,729	3,738	3,800	3,800	2,184	3,800
6224 Minor Tools & Apparatus	-	-	-	2,000	378	-
6402 Repairs & Maintenance - Equipment	3,348	2,133	2,600	2,600	2,353	2,600
6403 Repairs & Maintenance - Vehicles	2,759	1,500	3,000	1,400	550	3,000
6703 Landfill Fees	8	109	1,000	100	100	1,000
	22,657	18,464	23,000	27,500	20,596	24,000
Department Total	\$237,627	\$216,113	\$316,889	\$305,671	\$266,627	\$334,497

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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	123,974	126,467	127,143	126,071	118,261	130,333
5301 Fica County Share	9,061	9,252	9,819	9,819	8,604	10,063
5303 Retirement County Share	11,551	12,137	12,496	12,496	11,790	13,270
5304 Health Life Insurance	19,035	19,767	20,800	20,800	19,932	22,360
5305 Worker Compensation	5,994	6,114	7,290	7,290	6,567	7,474
5306 Unemployment Tax	1,698	1,424	2,104	2,104	1,799	2,156
	171,314	175,161	179,652	178,580	166,953	185,656
3100 Operating Expenditures						
5601 Administrative Travel	-	-	950	-	-	950
5602 Local Mileage	3,172	2,074	-	-	-	-
5603 Car Allowance	-	-	1,200	1,200	600	1,200
6010 Books & Subscriptions	75	-	800	-	-	800
6201 Utilities	39,758	38,736	40,000	40,000	35,578	40,000
6204 Fuel & Lubricants	2,217	2,685	3,000	3,000	2,211	3,000
6205 Materials & Supplies	1,294	1,201	1,500	2,750	1,763	2,500
6219-2 Goods for Public Events	1,272	699	2,000	2,000	1,897	2,000
6401 Repairs & Maintenance - Buildings	1,848	1,838	3,000	3,500	877	3,000
6402 Repairs & Maintenance - Equipment	-	-	1,000	1,000	77	1,000
6403 Repairs & Maintenance - Vehicles	224	124	1,000	1,000	799	1,500
6502 Janitorial Supplies	525	313	1,000	1,000	420	1,000
	50,384	47,671	55,450	55,450	44,223	56,950
Department Total	\$221,698	\$222,831	\$235,102	\$234,030	\$211,176	\$242,606

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	112,009	114,927	115,946	115,921	108,786	118,842
5301 Fica County Share	8,343	8,559	9,105	9,105	7,982	9,284
5303 Retirement County Share	10,552	11,144	11,605	11,605	10,896	12,274
5304 Health Life Insurance	19,218	19,767	20,800	20,800	19,932	22,360
5305 Worker Compensation	5,922	6,044	6,136	6,136	5,755	6,288
5306 Unemployment Tax	1,511	1,304	1,952	1,952	1,665	1,991
	157,554	161,746	165,544	165,519	155,015	171,039
3100 Operating Expenditures						
5601 Administrative Travel	894	20	500	-	-	500
5603 Car Allowance	1,200	1,200	1,200	1,200	1,100	1,200
6004-2 Cell Phone Cost	-	649	1,200	1,200	660	1,000
6201 Utilities	16,385	15,340	17,000	15,100	12,474	16,500
6204 Fuel & Lubricants	2,379	3,100	3,000	2,700	2,443	3,000
6205 Materials & Supplies	2,260	1,652	3,000	3,950	3,363	3,500
6219-2 Goods for Public Events	1,498	1,764	1,000	1,000	978	1,500
6401 Repairs & Maintenance - Buildings	3,763	3,060	3,000	5,200	3,357	3,000
6402 Repairs & Maintenance - Equipment	-	-	100	100	95	500
6403 Repairs & Maintenance - Vehicles	775	222	1,000	550	446	1,000
6502 Janitorial Supplies	1,164	376	1,000	1,000	999	1,000
	30,317	27,384	32,000	32,000	25,914	32,700
Department Total	\$187,872	\$189,130	\$197,544	\$197,519	\$180,929	\$203,739

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	119,443	122,611	119,161	119,161	111,860	122,125
5301 Fica County Share	8,705	8,908	9,351	9,351	8,111	9,535
5303 Retirement County Share	11,245	11,882	11,926	11,926	11,201	12,617
5304 Health Life Insurance	18,687	19,767	20,800	20,800	19,932	22,360
5305 Worker Compensation	1,125	5,995	6,158	6,158	5,775	6,310
5306 Unemployment Tax	1,651	1,395	2,005	2,005	1,711	2,045
	<u>160,857</u>	<u>170,559</u>	<u>169,401</u>	<u>169,401</u>	<u>158,590</u>	<u>174,992</u>
3100 Operating Expenditures						
5601 Administrative Travel	1,280	-	800	-	-	800
5603 Car Allowance	1,200	1,200	1,200	1,200	1,100	1,200
6004-2 Cell Phone Cost	-	1,088	1,000	1,140	1,052	1,000
6201 Utilities	22,214	22,067	20,000	18,000	18,000	20,000
6204 Fuel & Lubricants	3,111	2,948	3,000	3,400	3,324	3,000
6205 Materials & Supplies	1,952	1,436	1,500	1,560	1,447	1,500
6219-2 Goods for Public Events	652	1,323	1,500	2,000	1,995	2,000
6401 Repairs & Maintenance - Buildings	1,222	998	1,000	2,600	1,855	2,000
6402 Repairs & Maintenance - Equipment	1,165	156	500	400	294	700
6403 Repairs & Maintenance - Vehicles	519	361	500	500	471	500
6502 Janitorial Supplies	490	446	500	700	391	500
	<u>33,803</u>	<u>32,022</u>	<u>31,500</u>	<u>31,500</u>	<u>29,930</u>	<u>33,200</u>
Department Total	<u>\$194,660</u>	<u>\$202,581</u>	<u>\$200,901</u>	<u>\$200,901</u>	<u>\$188,520</u>	<u>\$208,192</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	166,735	172,188	181,736	170,049	158,822	186,277
5301 Fica County Share	12,127	12,535	13,995	13,995	11,305	14,342
5303 Retirement County Share	15,647	16,633	18,294	18,294	15,852	19,592
5304 Health Life Insurance	25,697	26,846	31,200	31,200	21,132	33,540
5305 Worker Compensation	9,068	9,662	11,928	11,928	8,647	12,222
5306 Unemployment Tax	2,343	1,960	3,019	3,019	2,449	3,094
	<u>231,616</u>	<u>239,825</u>	<u>260,172</u>	<u>248,485</u>	<u>218,207</u>	<u>269,067</u>
3100 Operating Expenditures						
5601 Administrative Travel	466	1,239	1,000	40	40	1,000
5603 Car Allowance	1,200	1,100	1,200	1,200	1,100	1,200
6201 Utilities	12,688	15,087	12,000	12,000	11,925	13,500
6204 Fuel & Lubricants	1,253	554	1,600	1,600	1,017	1,600
6205 Materials & Supplies	3,023	742	2,300	3,260	2,161	2,300
6219-2 Goods for Public Events	997	1,043	1,500	2,000	1,753	1,500
6401 Repairs & Maintenance - Buildings	1,594	1,906	2,000	2,000	1,467	2,000
6402 Repairs & Maintenance - Equipment	244	1,207	2,000	2,000	1,388	2,000
6403 Repairs & Maintenance - Vehicles	542	1,779	1,000	1,000	740	1,000
6502 Janitorial Supplies	443	407	1,000	1,000	406	1,000
	<u>22,449</u>	<u>25,062</u>	<u>25,600</u>	<u>26,100</u>	<u>21,995</u>	<u>27,100</u>
Department Total	<u>\$254,065</u>	<u>\$264,888</u>	<u>\$285,772</u>	<u>\$274,585</u>	<u>\$240,202</u>	<u>\$296,167</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	86,717	89,460	109,965	108,173	101,396	113,781
5301 Fica County Share	6,483	6,687	8,505	8,505	7,407	8,797
5303 Retirement County Share	8,182	8,701	11,117	11,117	10,169	12,016
5304 Health Life Insurance	14,492	14,422	20,800	20,800	18,949	22,360
5305 Worker Compensation	2,847	2,911	7,617	7,617	6,716	8,068
5306 Unemployment Tax	1,168	1,014	3,287	3,287	1,769	3,385
	<u>119,888</u>	<u>123,196</u>	<u>161,291</u>	<u>159,499</u>	<u>146,406</u>	<u>168,407</u>
3100 Operating Expenditures						
5601 Administrative Travel	893	811	900	-	-	900
5603 Car Allowance	1,200	1,200	1,200	1,200	1,100	1,200
6201 Utilities	23,890	21,098	24,000	24,000	15,986	22,000
6204 Fuel & Lubricants	-	33	200	200	-	200
6205 Materials & Supplies	1,746	1,949	2,000	2,900	1,586	2,000
6219-2 Goods for Public Events	1,193	1,075	1,500	1,500	1,298	1,500
6401 Repairs & Maintenance - Buildings	2,243	1,489	1,500	1,500	1,155	1,500
6402 Repairs & Maintenance - Equipment	-	79	200	200	109	200
6403 Repairs & Maintenance - Vehicles	329	-	200	200	-	2,000
6502 Janitorial Supplies	666	780	1,000	1,000	831	1,000
	<u>32,160</u>	<u>28,514</u>	<u>32,700</u>	<u>32,700</u>	<u>22,063</u>	<u>32,500</u>
Department Total	<u>\$152,048</u>	<u>\$151,710</u>	<u>\$193,991</u>	<u>\$192,199</u>	<u>\$168,470</u>	<u>\$200,907</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	49,465	50,446	89,420	79,229	73,726	91,659
5301 Fica County Share	3,558	3,628	6,933	6,933	5,424	7,104
5303 Retirement County Share	4,608	4,841	9,062	9,062	7,433	9,704
5304 Health Life Insurance	9,518	9,884	15,600	15,600	9,966	16,770
5305 Worker Compensation	5,495	5,604	5,961	5,961	4,968	6,110
5306 Unemployment Tax	677	568	1,496	1,496	1,158	1,533
	<u>73,321</u>	<u>74,971</u>	<u>128,472</u>	<u>118,281</u>	<u>102,675</u>	<u>132,880</u>
3100 Operating Expenditures						
5601 Administrative Travel	-	-	500	-	-	900
5603 Car Allowance	-	-	1,200	1,200	1,100	1,200
6201 Utilities	15,488	14,714	15,000	15,000	12,979	17,500
6204 Fuel & Lubricants	1,381	1,791	2,000	2,400	2,000	2,500
6205 Materials & Supplies	951	1,185	1,000	1,500	1,214	1,500
6219-2 Goods for Public Events	943	605	1,500	1,500	980	2,000
6401 Repairs & Maintenance - Buildings	726	660	500	500	278	1,000
6402 Repairs & Maintenance - Equipment	-	31	500	100	-	1,000
6403 Repairs & Maintenance - Vehicles	62	327	500	500	50	500
6502 Janitorial Supplies	211	270	500	500	326	500
	<u>19,762</u>	<u>19,582</u>	<u>23,200</u>	<u>23,200</u>	<u>18,927</u>	<u>28,600</u>
Department Total	<u>\$93,082</u>	<u>\$94,553</u>	<u>\$151,672</u>	<u>\$141,481</u>	<u>\$121,602</u>	<u>\$161,480</u>

Fernando A. Salinas Community Center Interim Director
Department 6113
Jose A. Pantoja, Interim



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	47,697	70,605	158,201	119,462	100,670	163,776
5301 Fica County Share	3,536	5,878	12,195	12,195	8,403	12,621
5303 Retirement County Share	4,378	7,534	15,941	15,941	11,181	17,240
5304 Health Life Insurance	7,727	8,430	26,000	26,000	13,575	27,950
5305 Worker Compensation	320	993	5,477	5,477	4,501	6,004
5306 Unemployment Tax	629	909	2,631	2,631	1,799	2,723
	64,286	94,348	220,445	181,706	140,131	230,314
3100 Operating Expenditures						
5601 Administrative Travel	1,100	1,576	1,400	1,400	180	1,400
5603 Car Allowance	-	-	1,200	1,200	1,100	1,200
6004-2 Cell Phone Cost	-	626	650	650	575	650
6201 Utilities	-	584	2,000	2,000	1,011	15,000
6204 Fuel & Lubricants	967	1,773	2,000	2,000	1,504	2,000
6205 Materials & Supplies	2,687	2,516	3,000	3,000	1,732	3,000
6219-2 Goods for Public Events	853	1,225	1,500	1,500	1,052	2,000
6401 Repairs & Maintenance - Buildings	-	-	100	100	-	100
6402 Repairs & Maintenance - Equipment	-	-	500	500	-	500
6403 Repairs & Maintenance - Vehicles	-	33	500	500	444	500
6502 Janitorial Supplies	671	266	500	500	66	1,000
	6,278	8,598	13,350	13,350	7,663	27,350
Department Total	\$70,564	\$102,946	\$233,795	\$195,056	\$147,794	\$257,664

**Santa Teresita Community Center
Department 6114
Rocio Quiroga**



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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	85,284	81,190	105,987	77,147	69,002	114,919
5301 Fica County Share	6,456	6,170	8,200	8,200	5,188	8,884
5303 Retirement County Share	8,057	7,905	10,719	10,719	6,957	12,135
5304 Health Life Insurance	14,292	13,361	19,600	19,600	10,755	22,360
5305 Worker Compensation	5,989	6,069	11,421	11,421	5,216	11,744
5306 Unemployment Tax	1,185	920	1,769	1,769	1,139	1,916
	<u>121,263</u>	<u>115,615</u>	<u>157,696</u>	<u>128,856</u>	<u>98,257</u>	<u>171,958</u>
3100 Operating Expenditures						
5601 Administrative Travel	1,033	-	950	950	950	1,400
5603 Car Allowance	1,200	1,200	1,200	1,200	1,100	1,200
6004-2 Cell Phone Cost	-	-	500	-	-	500
6201 Utilities	6,336	5,467	7,500	7,500	4,097	7,500
6204 Fuel & Lubricants	2,119	2,473	2,500	2,170	2,117	2,800
6205 Materials & Supplies	4,704	3,939	3,000	3,700	1,240	3,500
6219-2 Goods for Public Events	2,552	2,358	2,600	2,651	2,379	2,000
6401 Repairs & Maintenance - Buildings	1,715	1,031	2,000	3,050	1,183	2,000
6402 Repairs & Maintenance - Equipment	716	579	1,000	905	904	1,000
6403 Repairs & Maintenance - Vehicles	363	24	1,000	247	119	1,000
6502 Janitorial Supplies	989	812	1,000	877	876	1,000
	<u>21,727</u>	<u>17,884</u>	<u>23,250</u>	<u>23,250</u>	<u>14,966</u>	<u>23,900</u>
Department Total	<u>\$142,990</u>	<u>\$133,499</u>	<u>\$180,946</u>	<u>\$152,106</u>	<u>\$113,223</u>	<u>\$195,858</u>

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	90,828	92,426	93,236	84,232	77,728	95,553
5301 Fica County Share	6,642	6,748	7,225	7,225	5,599	7,402
5303 Retirement County Share	8,574	8,985	9,444	9,444	7,807	10,111
5304 Health Life Insurance	14,276	14,821	15,600	15,600	12,149	16,770
5305 Worker Compensation	5,780	5,818	5,984	5,984	3,221	6,132
5306 Unemployment Tax	1,268	1,054	1,559	1,559	1,216	1,597
	127,368	129,852	133,048	124,044	107,721	137,565
3100 Operating Expenditures						
5601 Administrative Travel	-	-	500	-	-	500
5603 Car Allowance	1,200	1,200	1,200	1,200	1,000	1,200
6201 Utilities	10,612	9,594	11,000	10,200	8,323	11,000
6204 Fuel & Lubricants	2,733	3,252	2,500	2,500	2,174	2,500
6205 Materials & Supplies	2,616	1,818	2,000	2,000	1,921	2,000
6219-2 Goods for Public Events	1,073	621	1,500	1,500	859	1,000
6401 Repairs & Maintenance - Buildings	1,034	1,629	1,000	1,500	1,028	1,500
6402 Repairs & Maintenance - Equipment	-	66	500	500	158	1,000
6403 Repairs & Maintenance - Vehicles	424	469	500	1,300	305	500
6502 Janitorial Supplies	520	277	500	500	479	1,000
	20,212	18,925	21,200	21,200	16,248	22,200
Department Total	\$147,580	\$148,777	\$154,248	\$145,244	\$123,969	\$159,765

**Rio Bravo Activity Center
Department 6305
Raul L. Reyes**



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

Account	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
3000 Personnel Cost						
5001 Payroll Cost	66,414	70,170	95,953	95,953	93,252	98,342
5005 Part Time	-	7,851	100	100	100	100
5301 Fica County Share	5,020	5,911	7,440	7,440	7,022	7,623
5303 Retirement County Share	6,316	6,849	9,726	9,726	9,349	10,413
5304 Health Life Insurance	8,643	9,888	15,600	15,600	12,966	16,770
5305 Worker Compensation	453	554	652	652	286	668
5306 Unemployment Tax	980	907	1,593	1,593	1,400	1,633
	87,826	102,131	131,064	131,064	124,374	135,549
3100 Operating Expenditures						
5601 Administrative Travel	481	-	500	-	-	500
5603 Car Allowance	1,200	1,200	1,200	1,200	800	1,200
6201 Utilities	7,925	8,361	7,300	7,300	6,480	8,500
6205 Materials & Supplies	392	1,719	800	1,300	1,291	1,000
6219-2 Goods for Public Events	-	550	700	700	685	1,000
6401 Repairs & Maintenance - Buildings	-	548	1,000	1,000	964	1,000
6402 Repairs & Maintenance - Equipment	-	200	500	500	57	500
6502 Janitorial Supplies	-	514	500	500	490	600
	9,998	13,091	12,500	12,500	10,767	14,300
Department Total	\$97,824	\$115,222	\$143,564	\$143,564	\$135,141	\$149,849

**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	2010 Actual	2011 Actual	2012 Adopted Budget	2012 Amended Budget	2012 Actual	2013 Budget
2300 Tranfers Out						
9301 Transfer Out	525,000	525,157	560,000	590,000	590,000	560,000
9301-02 Transfer Out Library Con	-	15,800	-	-	-	-
9301-04 Transfer Out Health Fund	-	101,712	-	-	-	-
9301-06 Transfer Out Capital Fund	-	316,600	-	1,735,571	1,735,571	-
9306 Transfer Out Debt Service	76,000	76,000	76,000	76,000	76,000	28,530
	601,000	1,035,269	636,000	2,401,571	2,401,571	588,530
 Department Total	 \$601,000	 \$1,035,269	 \$636,000	 \$2,401,571	 \$2,401,571	 \$588,530
 Fund Total	 (\$173,613)	 \$20,372	 (\$3,420,562)	 (\$3,592,617)	 \$4,394,889	 (\$1,900,198)