001 - GENERAL FUND

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

Audited Fund Balance as of 9/30/2004	8,658,970
Estimated Revenues for FY 2004 - 2005	51,706,839
Total Funds Available for FY 2004- 2005	60,365,809
Estimated Expenditures for FY 2004 - 2005	51,700,556
Estimated Fund Balance as of 09/30/2005	8,665,253
Estimated Revenues for FY 2005 - 2006	58,079,688
Total Funds Available for FY 2005 - 2006	66,744,941
Estimated Expenditures for FY 2005 - 2006	58,064,651
Estimated Fund Balance as of 9/30/2006	8,680,290

General Fund Revenue Summary		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
001 - 0300	Treasurer	11,623,536	11,214,527	12,535,831
001 - 0700	Tax Assessor Collector	29,619,481	33,501,490	37,335,384
001 - 1040	Justice of the Peace Precinct 1 Place 1	47,805	73,575	52,550
001 - 1041	Justice of the Peace Precinct 1 Place 2	59,867	65,600	65,600
001 - 1042	Justice of the Peace Precinct 2	120,472	129,105	106,000
001 - 1045	Justice of the Peace Precinct 2 Place 2	23,172	25,200	27,750
001 - 1043	Justice of the Peace Precinct 3	341,136	330,550	437,347
001 - 1044	Justice of the Peace Precinct 4	66,334	87,930	66,550
001 - 1101	County Attorney	94,690	65,000	65,000
001 - 1102	Public Defender	126,857	55,000	130,000
001 - 1110	District Clerk	758,615	750,000	750,000
001 - 1120	County Clerk	610,631	557,820	622,200
001 - 1200	Basic Supervision	181,932	194,000	196,000
001 - 1205	Pretrial Services	158,486	173,000	150,000
001 - 1301	Juvenile Probation	7,551	11,500	159,500
001 - 2001	Sheriff Bargaining Unit	49,803	55,000	66,025
001 - 2060	Jail Bargaining Unit	3,274,791	2,993,042	4,572,201
001 - 2070	Medical Examiner & Morgue		2,500	2,500
001 - 2500	Constable Precinct 1	5,519	7,200	7,500
001 - 2501	Constable Precinct 3	240	300	300
001 - 2502	Constable Precinct 4	1,784	2,500	5,000
001 - 4100	Indigent Health Care	245,122		53,200
001 - 4102	Child Welfare	10,770	10,000	18,250
001 - 9501	Other Sources and Uses	1,479,395	1,402,000	655,000
Total General Fund Revenues		**48,907,989**	**51,706,839**	**58,079,688**

001 - 0300 Treasurer Revenues

		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
3071	General Sales Tax	9,652,053	9,850,000	10,600,000
3072	Mixed Drink Tax	267,324	265,000	270,000
3073	Bingo Tax	52,155	50,000	55,000
3221	Hot Check Fees	140	500	200
3405	School Resource Officers	411,529		152,004
3409-01	State Criminal Alien Assistance Program	187,674	100,000	85,000
3528	Judicial State Fund	89,661	75,000	100,000
3528-1	Salary Supplement HB 804	25,425	25,425	25,425
3528-2	Dist Atty Longetivity ST	3,800	4,000	5,000
3601	Depository Interest	249,259	331,302	600,000
3602	Note Receivable Interest	4,816	4,136	4,830
3725	Fiscal Fees	12,065	11,300	12,000
3726	State Administration Fee	223,000	200,000	205,000
3726-1	Administration of Justice	1,199	1,000	1,200
3727	Telephone Commissions	8,911	5,000	5,300
3729	Sale Of Equipment	24,836	5,000	25,000
3731	Law Library Attorney	1,072		1,500
3734	Rents	32,564	35,000	35,000
3741	Refunds	4,348	5,000	13,202
3743	Sale of Land Proceeds	52,680		
3745	Tobacco Settlement	105,945	50,000	148,000
3747-1	Administrative Fee HHS	155,000	155,000	155,000
3747-3	Administrative Fee Water	25,000	25,000	25,000
3795	Other Revenues	21,896	5,000	1,000
3804	Notes Receivable Principal	11,184	11,864	11,170
	Total Revenues	**11,623,536**	**11,214,527**	**12,535,831**

001 - 0700 - Tax Assessor Collector Revenues

		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
3001	Current Ad Valorem	26,712,475	30,138,969	34,187,637
3011	Discounts Allowed	(553,377)	(602,779)	(683,753)
3021	Penalty & Interest	203,999	200,000	200,000
3031	Delinquent Ad Valorem	1,851,027	2,250,000	2,070,000
3032	Delinq State Ad Valorem	3		
3041	Delinquent Penalty & Interest	632,777	630,000	630,000
3042	Delinq State P & I	4		
3061	Tax Attorneys Service Fee	363,755	400,000	400,000
3062	Tax Attorneys Cost	(393,004)	(400,000)	(400,000)
3063	Tax Refunds	(100,627)	(75,000)	(75,000)
3065	Ad Valorem Over / Short	1,353		
3106	Title Commissions	178,065	190,000	200,000
3107	Sticker/Plate Commissions	231,517	255,000	270,000
3108	Customer Service Fees	175,344	170,000	205,000
3108-03	Foreclosure Tax Stmt Fee	800	1,000	500
3109	Registration Commissions	25,286	30,000	25,000
3110	Replacement Commissions	64,723	70,000	70,000
3111	Tax Collection Fees	141,281	150,000	160,000
3111-01	EL Cenizo Collections Fee	957	1,000	1,500
3111-02	Rio Bravo Collections Fee	1,870	1,900	3,500
3111-03	Drain Dist. Collecitons	842	900	1,000
3112	Liquor Boat Commissions	49,785	50,000	50,000
3113	Tax Certificates	17,640	32,000	10,000
3114	Judgement Fees	4,536		
3221	Hot Check Fees	8,450	8,500	10,000
	Total Revenues	**29,619,481**	**33,501,490**	**37,335,384**

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

3201	District Attorney Fees	280	500	500
3202	Constable Fees	370	400	400
3203	Constable Fees $60 Civ/Juv.	15,790	19,000	15,000
3203-1	Constable Fees $65 Forcible Det.	6,825	7,500	5,500
3203-3	Constble Fees $5 Arrest	150	150	150
3203-4	Constble Fees $5 Truant	5		
3204	Sheriff Fees	170	225	100
3205	Warrant Fees & Capias	3,705	7,500	1,000
3208	Child Safety	1052	12,000	1,000
3216	Deferred Adjudication Fee	300	500	400
3218	TFC Local Court Costs	1,067	1,500	400
3221	Hot Check Fees	55		
3222	Transaction Fee HB 662	860	1,500	800
3226	Courtesy Letter Fees	20		
3295	Other Fees	547		
3296	Fees Over / Short	(101)		
3306	Non Traffic Fines	9,402	12,000	20,000
3331	Truancy Fines	1,390	4,000	2,000
3336	Defensive Driving Course	150	100	100
3341	Case Dismissals	340	200	200
3346	Small Claims	115		
3347	Civil Cases	5,313	6,500	5,000
	Total Revenues	**47,805**	**73,575**	**52,550**

001 - 1041 Justice of the Peace Precinct 1 Place 2 Revenues

		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
3201	District Attorney Fees	205	400	400
3202	Constable Fees	160	200	200
3203	Constable Fees $60 Civ/Juv.	14,125	15,000	15,000
3203-1	Constable Fees $65 Forcible Det.	12,210	12,000	12,000
3203-2	Constable Fees $50 Warran	50	1,000	1,000
3203-3	Constable Fees $5 Arrest	485	500	500
3203-4	Constble Fees $5 Truant	725	500	500
3204	Sheriff Fees	174	1,000	1,000
3205	Warrant Fees & Capias			100
3206	Filing Fees J.P.'s		200	100
3208	Child Safety	3,932	4,000	4,000
3216	Deferred Adjudication Fee		500	500
3218	TFC Local Court Costs	593	1,000	1,000
3221	Hot Check Fees		100	100
3222	Transaction Fee HB 662	1,229	1,500	1,500
3281	Parks/Wildlife Commission	1,271	2,000	2,000
3295	Other Fees	482	200	200
3296	Fees Over/Short	14		
3306	Non Traffic Fines	11,650	10,000	10,000
3311	Insurance Liability Fine		500	500
3326	T A B C Fines	2,916	2,000	2,000
3327	Plumbing License Offense		100	100
3328	Expired Cosmetology Fine		100	100
3329	Texas Rail Road Police	590	500	500
3331	Truancy Fines	2,681	2,500	2,500
3336	Defensive Driving Course	10	200	200
3341	Case Dismissals		100	100
3346	Small Claims	1,585	1,500	1,500
3347	Civil Cases	4,780	8,000	8,000
	Total Revenues	**59,867**	**65,600**	**65,600**

001 - 1042 Justice of the Peace Precinct 2 Place 1 Revenues

		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
3201	District Attorney Fees	30	180	
3202	Constable Fees	5	100	
3203	Constable Fees $60 Civ/Juv.	12,469	12,000	12,500
3203-1	Constable Fees $65 Forcible Det.	14,210	13,000	14,000
3203-2	Constable Fees $50 Warran	215	500	1,000
3203-3	Constable Fees $5 Arrest	60	200	200
3203-4	Constble Fees $5 Truant	115	300	300
3204	Sheriff Fees	1,668	2,500	5,000
3205	Warrant Fees & Capias	5,210	5,000	7,000
3206	Filing Fees J.P.S.	8		
3208	Child Safety	762	1,000	1,500
3216	Deferred Adjudication Fee	17,202	10,000	1,000
3218	TFC Local Court Costs	3,522	2,500	5,000
3222	Transaction Fee HB 662	4,802	4,200	6,000
3223	County Attorney Fees		200	200
3295	Other Fees	6,548	100	31,300
3296	Fees Over / Short	517		
3306	Non Traffic Fines	45,703	65,000	8,000
3326	T A B C Fines		325	
3331	Truancy Fines	587	2,000	6,000
3341	Case Dismissals	3		
3346	Small Claims	2,116	3,500	3,000
3347	Civil Cases	4,720	6,500	4,000
	Total Revenues	**120,472**	**129,105**	**106,000**

001 - 1043 Justice of the Peace Precinct 3 Revenues

3202	Constable Fees	15	300	300
3203	Constble Fees $60 Civ/Ju			200
3203-2	Constble Fees $50 Warran	170	300	300
3203-3	Constble Fees $5 Arrest	35	100	100
3204	Sheriff Fees	1,245	1,500	1,500
3205	Warrant Fees & Capias	5,205	5,000	3,000
3206	Filing Fees J.P.'s	35	100	100
3208	Child Safety	78	1,000	
3216	Deferred Adjudication Fee	6,518	10,000	7,000
3218	TFC Local Court Costs	1,392	1,700	1,700
3221	Hot Check Fees	25	50	50
3222	Transaction Fee HB 662	1,280	1,500	1,500
3223	County Attorney Fees	10		
3226	Courtesy Letter Fees	805	1,500	1,000
3281	Parks/Wildlife Commission	410	500	1,500
3295	Other Fees	712	250	2,500
3296	Fees Over / Short	210	100	100
3306	Non Traffic Fines	4,435	100	6,000
3336	Defensive Driving Course	410	500	500
3341	Case Dismissals	20	300	100
3346	Small Claims		200	200
3347	Civil Cases	162	200	100
	Total Revenues	**23,172**	**25,200**	**27,750**

		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
001 - 1044 Justice of the Peace Precinct 4 Revenues				
3203	Constable Fees $60 Civ/Juv.	21,013	25,000	23,000
3203-1	Constable Fees $65 Forcible Det.	9,577	7,500	10,000
3203-2	Constble Fees $50 Warran	50	200	200
3203-3	Constable Fees $5 Arrest	333	500	700
3204	Sheriff Fees	840	500	1,500
3205	Warrant Fees & Capias	123,460	200,000	150,000
3206	Filing Fees JP's	857	600	1,000
3208	Child Safety	1,609	4,500	2,000
3216	Deferred Adjudication Fee	42,168	35,000	50,000
3218	TFC Local Court Costs	9,704	10,000	12,000
3221	Hot Check Fees	922	900	1,200
3222	Transaction Fee HB 662	24,645	28,000	30,000
3223	County Attorney Fees	210	250	200
3226	Courtesy Letter Fees	33	200	150
3281	Parks/Wildlife Commission	165	250	250
3295	Other Fees	43,689	100	90,000
3296	Fees Over / Short	(20)		72
3306	Non Traffic Fines	47,785	2,000	50,000
3329	Texas Rail Road Police		50	75
3331	Truancy Fines	200		
3336	Defensive Driving Course	6,183	7,500	6,500
3341	Case Dismissals	10		
3346	Small Claims	5,663	6,500	6,000
3347	Civil Cases	2,040	1,000	2,500
	Total Revenues	**341,136**	**330,550**	**437,347**

001 - 1045 Justice of the Peace Precinct 2 Place 2 Revenues				
3202	Constable Fees	45	100	
3203	Constable Fees $60 Civ/Juv.	10,140	10,000	10,000
3203-1	Constable Fees $65 Forcible Det.	6,630	4,000	11,000
3203-2	Constble Fees $50 Warran		100	
3203-3	Constable Fees $5 Arrest	35	100	
3203-4	Constble Fees $5 Truant	40	50	50
3204	Sheriff Fees	2,370	3,000	3,000
3205	Warrant Fees & Capias	7,075	9,000	3,000
3206	Filing Fees J.P.S.	174		
3208	Child Safety	2,610	5,000	2,000
3216	Deferred Adjudication Fee	4,511	7,500	4,000
3218	TFC Local Court Costs	2,339	2,000	2,000
3221	Hot Check Fees	90		
3222	Transaction Fee HB 662	2,732	3,000	2,000
3223	County Attorney Fees	5		
3226	Courtesy Letter Fees	1,213	1,000	1,000
3295	Other Fees	1,139	80	3,500
3296	Fees Over / Short	97		
3306	Non Traffic Fines	18,910	35,000	15,000
3331	Truancy Fines	123	1,000	4,000
3336	Defensive Driving Course	639	1,000	1,000
3346	Small Claims	4,987	3,000	5,000
3347	Civil Cases	430	3,000	
	Total Revenues	**66,334**	**87,930**	**66,550**

		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
001 - 1101	**County Attorney**			
3501-3	Grant Revenue - CPS	69,483	65,000	65,000
3501-4	Grant Revenue - CEO	25,207		
	Total Revenues	**94,690**	**65,000**	**65,000**
001 - 1102	**Public Defender Revenues**			
3501	Grant Revenue	94,244	25,000	95,000
3219	Attorney Fees	32,613	30,000	35,000
	Total Revenues	**126,857**	**55,000**	**130,000**
001 - 1110	**District Clerk Revenues**			
3123	Law Library Fees	70,195	75,000	75,000
3131	District Clerk Fees	456,561	434,000	434,000
3132	AG Service Fee	54,488	70,000	70,000
3202	Constable Fees	9,701	18,000	18,000
3204	Sheriff Fees	48,295	42,940	42,940
3221	Hot Check Fees	310	60	60
3231	Steno Fees	30,229	32,000	32,000
3233	Jury Fees	13,050	18,000	18,000
3361	Bond Forfeitures	75,786	60,000	60,000
	Total Revenues	**758,615**	**750,000**	**750,000**
001 - 1120	**County Clerk Revenues**			
3115	Recording Fees	435,890	403,700	450,000
3117	Copies	70,618	59,970	68,000
3117-1	Copies-Birth Certificates	8,174	10,600	6,000
3117-2	Copies-Death Certificates	522	600	600
3117-3	Copies-Marriage Licenses	12,938	15,000	6,500
3119	Marriage Licenses	27,923	27,700	27,700
3120	Probate Fees	8,684	8,500	8,500
3121	County Clerk Fees	5,208	5,000	21,000
3123	Law Library Fees	10,157	11,000	10,000
3124	Probate Fees Sheriff	4,738	4,500	4,000
3125	Cattle Brand Registration	1,425	100	100
3126	Birth Certificates	1,600		
3127	Court At Law Probation	1,417	5,000	11,000
3128	County Judge Probation	2,957		
3129	Beer Application Fees	1,821	1,000	3,000
3221	Hot Check Fees	561	100	
3222	Transaction Fee HB 662		50	
3231	Steno Fees	3,915	3,700	4,000
3296	Fees Over / Short	864	300	300
3361	Bond Forfeitures	11,219	1,000	1,500
	Total Revenues	**610,631**	**557,820**	**622,200**

		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
001 - 1200 Basic Supervision Revenues				
3121	County Clerk Fees	21,969	25,000	20,000
3131	District Clerk Fees	5,443	6,000	6,000
3201	District Attorney Fees	13,858	15,500	12,000
3204	Sheriff Fees	31,785	35,000	32,500
3207	Trial Fees	5,507	6,500	5,000
3219	Attorneys Fees	21,914	23,000	32,000
3220	DWI Video Fees	3,795	4,500	3,000
3251	Jury Trial Fees	386	500	500
3296	Fees Over / Short	6		
3306	Non Traffic Fines	77,269	78,000	85,000
	Total Revenues	**181,932**	**194,000**	**196,000**
001 - 1205 Pretrial Services Revenue				
3217	Personal Bond Fees	158,486	173,000	150,000
	Total Revenues	**158,486**	**173,000**	**150,000**
001 - 1301 Juvenile Probation Revenues				
3219-01	Attorneys Fees Cty Crt # 1			75,000
3219-02	Attorneys Fees Cty Crt # 2			75,000
3241	Probation Supervision Fee	5,707	7,500	7,000
3242	Juvenile Court Cost	1,809	3,500	2,000
3795	Other Revenues	35	500	500
	Total Revenues	**7,551**	**11,500**	**159,500**
001 - 2001 Sheriff Bargaining Unit Revenues				
3204	Sheriff Fees	47,334	50,000	61,000
3296	Fees Over / Short	28		25
3736	Stray Animal Revenue	2,441	3,000	3,000
3749	Extradition Reimbursement		2,000	2,000
	Total Revenues	**49,803**	**55,000**	**66,025**
001 - 2060 Jail Bargaining Unit Revenues				
3401	Prisoner Revenue	3,207,545	2,793,042	4,422,201
3401-01	Brooks County Expense	(72,713)		
3401-02	Frio County Expense	(49,538)		
3727	Telephone Commissions	189,497	200,000	150,000
	Total Revenues	**3,274,791**	**2,993,042**	**4,572,201**

		2004 Actual Revenue	2005 Budget Revenue	2006 Budget Revenue
001 - 2070 Medical Examiner & Morgue Revenues				
3237	Autopsies Fees		1500	1,500
3295	Other Fees		500	500
3734-2	Storage Fees		500	500
	Total Revenues		**2,500**	**2,500**
001 - 2500 Constable Precinct 1 Revenues				
3202	Constable Fees	5,519	7,200	7,500
	Total Revenues	**5,519**	**7,200**	**7,500**
001 - 2501 Constable Precinct 3 Revenues				
3202	Constable Fees	240	300	300
	Total Revenues	**240**	**300**	**300**
001 - 2502 Constable Precinct 4 Revenues				
3202	Constable Fees	1,784	2,500	5,000
	Total Revenues	**1,784**	**2,500**	**5,000**
001 - 4100 Indigent Health Care Revenues				
3714-1	Physician Services	1,646		1,800
3714-2	Prescription Drugs	10,829		600
3714-3	Hospital InpatientServic	126,548		37,000
3714-4	Hospital Outpatient Svcs	104,435		13,000
3714-5	Laboratory/X-ray Service	1,664		800
	Total Revenues	**245,122**		**53,200**
001 - 4102 Child Welfare Revenues				
3503	Grant Revenue-State	10,770	10,000	18,250
	Total Revenues	**10,770**	**10,000**	**18,250**
001 - 9501 Other Sources and Uses Revenues				
3851	Transfers In From Fund 655	239,908		
3852	Transfers In From Fund 817	790,000	790,000	200,000
3854	Transfers In From Road & Bridge	289,487	387,000	230,000
3855	Transfers In From Courthouse Security	160,000	225,000	225,000
	Total Revenues	**1,479,395**	**1,402,000**	**655,000**

EXPENDITURES

General Fund Expenditures Summary		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
001 - 0101	Commissioners Court	145,747	191,902	235,151
001 - 0103	Radio Communications	122,042	127,231	136,414
001 - 0104	Economic Development	241,036	256,366	333,283
001 - 0105	Risk Management & Insurance	1,029,978	1,169,215	1,212,857
001 - 0106	Building Maintenance	1,397,562	1,542,161	1,760,149
001 - 0107	Elections Administration	311,444	310,300	401,855
001 - 0108	Vehicle Maintenance	476,628	485,927	535,436
001 - 0109	General Operating Expense	1,910,160	1,947,840	2,069,540
001 - 0110	Third Party Contracts	483,500	381,360	424,860
001 - 0112	Grant Matching	755,330	1,080,700	1,144,917
001 - 0120	Human Resources		64,967	123,023
001 - 0200	County Judge	564,324	544,423	545,601
001 - 0201	Commissioner Precinct 1	124,456	136,598	147,279
001 - 0202	Commissioner Precinct 2	121,790	135,554	146,181
001 - 0203	Commissioner Precinct 3	116,654	135,554	146,181
001 - 0204	Commissioner Precinct 4	119,579	134,574	146,181
001 - 0300	Treasurer	574,986	618,185	686,028
001 - 0400	Auditor	1,052,002	1,127,873	1,273,643
001 - 0500	Management Information Systems	952,780	980,939	1,120,845
001 - 0550	Public Information Office			63,204
001 - 0600	Purchasing	538,478	581,137	642,417
001 - 0700	Tax Assessor Collector	1,579,981	1,655,695	1,944,805
001 - 1001	49th Judicial District Court	343,681	459,385	498,999
001 - 1002	111th Judicial District Court	335,448	371,884	405,900
001 - 1003	341st Judicial District Court	353,537	478,252	508,480
001 - 1004	406th Judicial District Court	330,595	460,081	628,962
001 - 1010	County Court At Law 1	463,608	739,560	902,307
001 - 1011	County Court At Law 2	478,869	884,681	1,034,249
001 - 1023	Tax Cases Processing	36,458	37,520	40,579
001 - 1040	Justice of the Peace Precinct 1 Place 1	271,404	284,393	304,676
001 - 1041	Justice of the Peace Precinct 1 Place 2	272,335	281,827	301,551
001 - 1042	Justice of the Peace Precinct 2	239,428	250,627	263,040
001 - 1045	Justice of the Peace Precinct 2 Place 2	209,079	216,022	257,453
001 - 1043	Justice of the Peace Precinct 3	138,911	154,631	165,284
001 - 1044	Justice of the Peace Precinct 4	382,158	420,033	499,091
001 - 1050	Judicial General Operations	1,061,710	283,220	123,220
001 - 1100	District Attorney	2,580,366	2,603,019	3,140,852
001 - 1101	County Attorney	1,510,105	1,625,663	1,953,861
001 - 1102	Public Defender	1,481,738	1,530,197	1,692,313
001 - 1110	District Clerk	1,270,233	1,383,057	1,486,545
001 - 1111	Dist Clerk Central Jury	304,765	341,673	355,417
001 - 1120	County Clerk	665,496	679,864	750,817
001 - 1130	Law Library	133,417	140,906	147,271
001 - 1190	Bail Bond Board	26,149	33,905	37,316
001 - 1205	PreTrial Services	358,178	366,623	390,270

General Fund Expenditures Summary (Continued)		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
001 - 1301	Juvenile Probation	1,535,636	1,597,543	1,736,113
001 - 1400	Admin. of Justice General Operations	302,316	242,100	243,320
001 - 2001	Sheriff Bargaining Unit	3,925,525	4,173,657	4,663,653
001 - 2003	Sheriff Non Bargaining Unit	403,989	431,126	446,528
001 - 2004	School Resource Officer	348,386		
001 - 2020	Sheriff Mirando City Sub Station	211,433	232,922	249,130
001 - 2060	Jail Bargaining Unit	7,313,312	7,671,452	8,726,369
001 - 2061	Jail Non Bargaining Unit	881,204	860,298	992,161
001 - 2062	Jail Purchasing	1,268,037	1,145,000	1,124,100
001 - 2070	Medical Examiner & Morgue		69,490	102,474
001 - 2200	Emergency Medical Service	70,867	102,590	127,230
001 - 2500	Constable Precinct 1	574,453	613,810	686,314
001 - 2501	Constable Precinct 3	79,500	125,702	135,711
001 - 2502	Constable Precinct 4	384,781	378,913	411,563
001 - 2503	Constable Precinct 2	267,264	302,718	443,143
001 - 2600	Justice Center Security	434,343	461,986	537,648
001 - 4100	Indigent Health Care	1,336,505	2,440,000	2,440,000
001 - 4101	Indigent Care Assistance	618,773	676,737	693,647
001 - 4102	Child Welfare	23,619	23,275	39,250
001 - 4300	Health & Welfare General Operations	878,600	1,068,600	1,272,700
001 - 5001	Extension Agent	141,120	148,255	159,833
001 - 5050	Veteran's Service Office	146,626	56,899	211,717
001 - 6001	Golf Course	12,832	52,009	47,000
001 - 6002	Parks & Grounds	172,372	209,230	231,302
001 - 6100	Quad City Community Center	106,731	141,348	164,416
001 - 6101	El Cenizo Community Center	82,420	89,223	130,470
001 - 6103	Larga Vista Community Center	82,225	93,333	142,089
001 - 6104	Fred & Anita Bruni Community Center			67,047
001 - 6105	Rio Bravo Community Center	39,656	73,079	96,568
001 - 6108	Bruni Community Center	31,449	43,358	48,327
001 - 6113	Buenos Aires Community Center			33,525
001 - 9501	Other Sources and Uses	55,200	527,487	533,000
Total General Fund Expenditures		**47,595,299**	**51,687,664**	**58,064,651**

Commissioners Court

Department # 0101

Carlos R. Villarreal - Excutive Administrator
Louis H. Bruni - County Judge
Francisco J. Sciaraffa - Commissioner Pct. 1
Judith G. Gutierrez - Commissioner Pct. 2
Gerardo A. Garza - Commissioner Pct. 3
Cynthia C. Brunner - Commissioner Pct. 4

This statutory body composed of four commissioners and the presiding officer who is the County Judge is entrusted with total authority to approve all expenditures of county funds, to set the annual tax rate, to approve the annual operating budget and to initiate and fund such services which are authorized by statute for the people of the county. Each county commissioner is elected by qualified voters of a precinct to a four year term.

General Fund 001 - 0101		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	82,631	96,905	125,457
5005	Temporary Part Time	4,252	10,000	10,000
5010	Operational Allowance	6,000	6,000	6,000
5301	Fica County Share	7,011	8,453	10,422
5303	Retirement County Share	6,630	7,485	9,439
5304	Health Life Insurance	3,957	5,631	9,518
5305	Worker Compensation	620	757	948
5306	Unemployment Tax	1,647	1,401	1,967
	Total Personnel Expense	**112,748**	**136,632**	**173,751**
5601	Administrative Travel		5,000	6,000
6005	Postage	314	300	300
6007	Dues & Memberships	23,287	29,870	35,000
6014	Equipment Rental	154	600	600
6022	Professional Services		2,000	2,000
6045	Access Cable Broadcasting	4,445	6,000	6,000
6205	Materials & Supplies		5,000	5,000
6402	Repairs & Maint Equipment	4,799	6,500	6,500
	Total Operating Expense	**32,999**	**55,270**	**61,400**
	Total Departmental Expense	**145,747**	**191,902**	**235,151**
	Total Personnel Budgeted	**1**	**1**	

Radio Communications

Department # 0103

Mario Gerardo Cavazos

The Radio Communications Department ensures the proper functioning of the public safety communication network for all law enforcement entities and judicial branches in Webb County. The department prepares all technical specifications for new equipment, keeps all FCC licenses current and installs two-way radio equipment, emergency light bars, and siren equipment. The department also performs technical benchwork and programs all voice secure equipment. It also maintains radio tower equipment at three sites. The Public Safety Communications Engineer serves at the discretion of the Commissioners Court.

General Fund 001 - 0103		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	92,344	94,873	101,091
5301	Fica County Share	6,612	7,258	7,734
5303	Retirement County Share	6,904	6,812	7,259
5304	Health Life Insurance	7,913	7,914	9,518
5305	Worker Compensation	3,841	3,947	4,206
5306	Unemployment Tax	1,482	1,177	1,406
	Total Personnel Expense	**119,096**	**121,981**	**131,214**
5601	Administrative Travel			600
6001	Office Supplies	589	650	650
6005	Postage		100	100
6007	Dues & Memberships	168	200	200
6011	Training & Education			650
6014	Equipment Rental			300
6204	Fuel & Lubricants	709	1,300	1,000
6205	Materials & Supplies	470	800	700
6224	Minor Aparatus & Tools	881		
6403	Repairs & Maint Vehicles	129	2,200	1,000
	Total Operating Expense	**2,946**	**5,250**	**5,200**
	Total Departmental Expense	**122,042**	**127,231**	**136,414**
	Total Personnel Budgeted	**2**	**2**	

Economic Development

Department # 0104

Juan Vargas

Created in March 1995, the department strategizes, develops and coordinates county grant writing activities; administers specific economic development projects and coordinates projects with state and federal agencies. Administers all aspects of the welfare-to-work program; the self-help center program; colonia housing initiative project; HUD's neighborhood initiatives program and has oversight responsibility over the four county community centers.

General Fund 001 - 0104		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	182,527	180,288	246,604
5301	Fica County Share	13,438	19,530	20,778
5303	Retirement County Share	13,652	18,330	19,502
5304	Health Life Insurance	16,855	23,741	28,553
5305	Worker Compensation	1,223	1,711	1,820
5306	Unemployment Tax	3,131	3,166	3,776
	Total Personnel Expense	**230,826**	**246,766**	**321,033**
5601	Administrative Travel	6,482	4,950	6,000
5602	Local Mileage	183	41	200
6005	Postage	1,081	780	1,000
6010	Books & Subscriptions			50
6011	Training & Education	249	165	400
6204	Fuel & Lubricants	789	1,663	1,500
6205	Materials & Supplies	1,269	1,324	1,500
6402	Repairs & Maint Equipment		227	900
6403	Repairs & Maint Vehicles	157	450	700
	Total Operating Expense	**10,210**	**9,600**	**12,250**
	Total Departmental Expense	**241,036**	**256,366**	**333,283**
	Total Personnel Budgeted	**6**	**6**	

Risk Management & Insurance

Department # 0105

Cynthia Mares

Under the auspices of the Commissioners Court the Risk Management and Insurance Department administers the health insurance program, cafeteria plan, property / casualty insurance program and the worker compensation program. Other programs for accident prevention, wellness and loss control are provided by this department. The Insurance/Risk Manager serves at the discretion of the Commissioners Court.

General Fund 001 - 0105		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	200,058	231,519	263,754
5301	Fica County Share	14,875	17,712	20,178
5303	Retirement County Share	14,985	16,624	18,938
5304	Health Life Insurance	25,079	27,697	33,312
5305	Worker Compensation	1,343	1,552	1,768
5306	Unemployment Tax	3,305	2,871	3,667
	Total Personnel Expense	**259,645**	**297,975**	**341,617**
5601	Administrative Travel	796	8,440	8,440
5602	Local Mileage	24	400	300
6005	Postage	3,116	4,000	4,000
6007	Dues & Memberships	495	550	550
6010	Books & Subscriptions	98	350	600
6011	Training & Education	400	2,000	2,300
6014	Equipment Rental	125	500	350
6032	Property Casualty Premium	159,392	692,500	682,500
6032-04	Storm Damage 06/03	339,535		
6032-05	Flood Damage 10/03	78,501		
6043	Loss Control Consultant		7,000	3,000
6205	Materials & Supplies	4,103	6,500	6,000
6224	Minor Aparatus & Tools			700
6402	Repairs & Maint Equipment	4,842	7,000	5,500
6702	Safety Education Program	374	2,000	7,000
9201	Claims Paid Major Medical	178,532	140,000	150,000
	Total Operating Expense	**770,333**	**871,240**	**871,240**
	Total Departmental Expense	**1,029,978**	**1,169,215**	**1,212,857**
	Total Personnel Budgeted	**7**	**7**	

Building Maintenance

Department # 0106

Raul R. Elizondo

The Building Maintenance department provides custodial services, corrective and preventive maintenance on all county buildings, manual labor, and work on minor construction projects.

General Fund 001 - 0106		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	734,964	813,644	942,686
5005	Temporary Part Time	33,256	29,500	29,500
5301	Fica County Share	55,940	66,796	74,373
5303	Retirement County Share	54,960	60,574	67,685
5304	Health Life Insurance	132,625	149,441	190,352
5305	Worker Compensation	102,480	115,029	135,589
5306	Unemployment Tax	13,133	10,827	13,514
	Total Personnel Expense	**1,127,358**	**1,245,811**	**1,453,699**
5601	Administrative Travel	1,955		2,000
6001	Office Supplies	1,430	1,200	1,200
6011	Training & Education	3,443	2,000	3,500
6202	Uniforms	8,521	9,500	10,700
6204	Fuel & Lubricants	10,394	13,800	15,000
6205	Materials & Supplies	2,863	2,700	10,000
6401	Repairs & Maint Buildings	180,607	197,850	174,050
6402	Repairs & Maint Equipment	29,800	38,500	50,000
6403	Repairs & Maint Vehicles	5,855	5,500	4,000
6502	Janitorial Supplies	25,226	25,000	35,000
6703	Landfill Fees	110	300	1,000
	Total Operating Expense	**270,204**	**296,350**	**306,450**
	Total Departmental Expense	**1,397,562**	**1,542,161**	**1,760,149**
	Total Personnel Budgeted	**38**	**38**	

Elections Administration

Department # 0107

Oscar L. Villarreal

The Elections Administration is responsible for providing a secure and impartial system for all elections, including early voting and providing security for the ballots as well as the optical scanners used in tabulating the results of elections. The office must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities.

General Fund 001 - 0107		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	118,062	120,353	170,852
5301	Fica County Share	24,437	12,268	13,071
5303	Retirement County Share	8,910	11,514	12,268
5304	Health Life Insurance	16,131	19,784	23,794
5305	Worker Compensation	1,018	1,075	1,145
5306	Unemployment Tax	2,115	1,989	2,375
	Total Personnel Expense	**170,673**	**166,983**	**223,505**
6005	Postage	21,841	5,000	26,000
6010	Books & Subscriptions	117		485
6204	Fuel & Lubricants	374	500	1,000
6205	Materials & Supplies	1,329	4,000	4,000
6402	Repairs & Maint Equipment	4,169	4,817	5,865
6403	Repairs & Maint Vehicles	167	1,000	1,000
6705	Election Expense	112,774	128,000	140,000
	Total Operating Expense	**140,771**	**143,317**	**178,350**
	Total Departmental Expense	**311,444**	**310,300**	**401,855**
	Total Personnel Budgeted	**5**	**5**	

Vehicle Maintenance

Department # 0108

Jose Luis Ramos

The Vehicle Maintenance department provides corrective and preventive maintenance to all county vehicles. The department operates the county fueling station on a 24 hour schedule.

General Fund 001 - 0108		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	282,680	299,827	319,431
5301	Fica County Share	20,612	22,937	24,437
5303	Retirement County Share	21,135	21,528	22,936
5304	Health Life Insurance	44,132	51,437	61,865
5305	Worker Compensation	23,315	24,710	26,326
5306	Unemployment Tax	4,681	3,718	4,441
	Total Personnel Expense	**396,555**	**424,157**	**459,436**
6202	Uniforms	1,908	5,000	5,000
6204	Fuel & Lubricants	51,910	44,500	40,000
6205	Materials & Supplies	3,653	1,045	5,000
6224	Minor Aparatus & Tools		7,955	5,000
6402	Repairs & Maint Equipment	16,942	530	10,000
6402-01	Repairs & Maint Fuel Sys			4,000
6403	Repairs & Maint Vehicles	5,660	2,740	7,000
	Total Operating Expense	**80,073**	**61,770**	**76,000**
	Total Departmental Expense	**476,628**	**485,927**	**535,436**
	Total Personnel Budgeted	**13**	**13**	

General Operating Expense

Department # 0109

Louis H. Bruni, County Judge

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

General Fund 001 - 0109		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
6003	Bank Charges	618	5,000	70,000
6004	Telephone	10,328	303,000	313,000
6004-1	Telephone Maintenance	222,131		
6004-2	Cell Phone Cost	43,410		
6009	Appraisal District Cost	474,367	545,500	592,200
6021	Auditing and Accounting	34,140	40,000	40,000
6022	Professional Services	236,424	315,000	315,000
6051	Lunacy Cost	37,883	50,000	50,000
6201	Utilities	840,859	679,340	679,340
7459	Workstudy Program	10,000	10,000	10,000
	Total Operating Expense	**1,910,160**	**1,947,840**	**2,069,540**
	Total Departmental Expense	**1,910,160**	**1,947,840**	**2,069,540**

Third Party Contracts

Department # 0110
Commissioners Court

These funds service interagency agreements between the county and other organizations in the county. These "third party" entities provide a variety of services dealing with social services, food programs, agricultural, and economic development.

General Fund 001 - 0110		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
7401	Sacred Heart Children's Home	15,000	11,250	11,250
7402	Texas State Guard	3,000	2,250	2,250
7405	Texas A&M Dance Program	1,500	1,130	1,130
7407	Ruthe B. Cowl Rehabilitation Center	90,000		
7410	S.C.A.N. Matching	5,000	3,750	3,750
7411	American Red Cross	7,500	5,630	5,630
7413	Boys' & Girls' Club	25,000	18,750	18,750
7416	Laredo Development Foundation	95,000	71,250	71,250
7421	STDC Elderly Nutrition	45,000	43,750	43,750
7429	Crime Stoppers	2,000	1,500	1,500
7433	Regional Food Bank	10,000	7,500	7,500
7450	Webb Co Soil & Conservation	4,000	3,000	4,000
7451	Bethany House	12,500	9,370	9,370
7453	LCC Spanish Tradition	4,500	3,370	3,370
7454	Webb County Food Bank	25,000	18,750	18,750
7460	American G.I. Forum	4,000	3,000	3,000
7461	Children's Advocacy Center	60,000	45,000	65,000
7462	Boy Scouts of America	5,000	3,750	3,750
7465	Literacy Volunteers	1,500	1,130	1,130
7477	Savate Boxing	7,500	5,620	5,620
7478	Laredo Veterans Coalition		50,000	
7484	Habitat For Humanity	20,000	15,000	15,000
7485	MHMR	20,000	15,000	15,000
7488	BEST	2,500	1,880	1,880
7490	Marine Corp Conference	10,000		5,000
7491	CASA	5,000	3,750	3,750
7493	LDO Webb Bar Association	3,000	2,250	2,250
7494	STC Alcohol & Drug Abuse		26230	26,230
7495	Mercy Ministries		7500	
7498	Air Ambulance Service			75,000
	Total Operating Expense	**483,500**	**381,360**	**424,860**
	Total Departmental Expense	**483,500**	**381,360**	**424,860**

Grant Matching Expenditure

Department # 0112
Commissioners Court

This grouping of accounts as one department itemizes the matching dollars funded for all grants which require it. Grants provide services in the areas of pre - school education, food services, and law enforcement prevention and education.

General Fund 001 - 0112		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
7200-01	Rural Transportation 980	34,771	45,000	45,000
7200-04	Meals On Wheels Fund 952	79,895	40,000	40,000
7200-06	Social Services Fund 902	26,329	30,000	30,000
7200-07	Elderly Nutrition	85,000	90,000	90,000
7200-08	C.S.B.G. Fund 913	132,455	136,000	136,000
7202-01	Initiative Against Violen	14,015	15,737	16,950
7202-02	Laredo Auto Theft Task	24,664	25,000	40,000
7202-03	Domestic Violence Counsel	48,709	97,264	
7202-04	Women's Legal Advocate	16,542	21,038	
7202-05	Narcotics Task Force DEA	15,357	30,477	30,477
7202-06	Women's Advocate Fund 294	14,064	18,486	18,486
7202-08	Lared Finan TskForce 295	2,846	30,000	30,000
7202-09	CJD TX Narc Contrl Fnd297	43,961	93,000	264,175
7205-08	TWDB Facility Plan	8,832	7,000	
7205-20	Environmental Invest Proj		10,000	
7205-22	SHCtr Capacity Building		2,000	
7205-26	Region Mobility Authorit		50000	50,000
7209-04	Purchase Juvenile Service	4,891		
7209-05	Juvenile Accountability	3,117	48,598	42,124
7209-08	Progressive Sanct TJPC-K	154,164	170,000	201,500
7209-09	New Prog. Sanct. TJPC-O	13,543	15,251	17,500
7211-06	Bullet Proof Vests			10,455
7211-13	Local Law Enforcement Blk	6,084	7,000	7,000
7211-17	School Resource Officers	3,047	28,849	
7211-18	Homeland Security	23,044		5,250
7212-01	Indigent Coordinator		70,000	70,000
	Total Operating Expense	**755,330**	**1,080,700**	**1,144,917**
	Total Departmental Expense	**755,330**	**1,080,700**	**1,144,917**

Human Resources

Department # 0120

Vacant

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.

General Fund 001 - 0120		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost		52274	91,370
5301	Fica County Share		3,992	6,990
5303	Retirement County Share		3,747	6,561
5304	Health Life Insurance		3,957	9,518
5305	Worker Compensation		350	613
5306	Unemployment Tax		647	1,271
	Total Personnel Expense		**64,967**	**116,323**
5601	Administrative Travel			1,000
6005	Postage			200
6007	Dues & Memberships			250
6010	Books & Subscriptions			250
6011	Training & Education			1,000
6014	Equipment Rental			2,000
6205	Materials & Supplies			1,000
6224	Minor Tools & Apparatus			1,000
	Total Operating Expense			**6,700**
	Total Departmental Expense		**64,967**	**123,023**
	Total Personnel Budgeted		**2**	

County Judge

Department # 0200

Louis H. Bruni, County Judge

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

General Fund 001 - 0200		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	414,475	367,631	375,808
5002	Incentive Pay		924	924
5005	Temporary Part Time	15,125	30,000	15,000
5010	Operational Allowance	12,175	18,350	18,350
5301	Fica County Share	33,006	30,295	30,536
5303	Retirement County Share	31,424	27,086	28,798
5304	Health Life Insurance	29,584	26,327	33,312
5305	Worker Compensation	6,388	3,059	5,468
5306	Unemployment Tax	5,806	3,897	4,415
	Total Personnel Expense	**547,983**	**507,569**	**512,611**
5601	Administrative Travel	1,334	2,030	
6005	Postage	1,225	2,000	1,500
6007	Dues & Memberships	295	300	300
6010	Books & Subscriptions		1,250	1,250
6011	Training & Education		5,000	5,000
6205	Materials & Supplies	10,081	21,334	20,000
6402	Repairs & Maint Equipment	3,406	4,940	4,940
	Total Operating Expense	**16,341**	**36,854**	**32,990**
	Total Departmental Expense	**564,324**	**544,423**	**545,601**
	Total Personnel Budgeted	**8**	**8**	

Commissioner Precinct 1

Department # 0201

Francisco J. Sciaraffa

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund 001 - 0201		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	87,084	95,873	101,557
5010	Operational Allowances	3,250	3,250	5,000
5301	Fica County Share	6,475	7,584	8,152
5303	Retirement County Share	6,755	7,119	7,651
5304	Health Life Insurance	7,913	7,914	9,518
5305	Worker Compensation	4,351	4,439	4,832
5306	Unemployment Tax	1,032	483	569
	Total Personnel Expense	**116,860**	**126,662**	**137,279**
5601	Administrative Travel	4,350	1,000	5,000
6205	Materials & Supplies	3,246	8,936	5,000
	Total Operating Expense	**7,596**	**9,936**	**10,000**
	Total Departmental Expense	**124,456**	**136,598**	**147,279**
	Total Personnel Budgeted	**2**	**2**	

Commissioner Precinct 2

Department # 0202

Judith G. Gutierrez

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund 001 - 0202		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	84,804	94,979	100,617
5010	Operational Allowance	3,250	3,250	5,000
5301	Fica County Share	6,435	7,516	8,080
5303	Retirement County Share	6,466	7,054	7,584
5304	Health Life Insurance	7,709	7,914	9,518
5305	Worker Compensation	4,270	4,433	4,826
5306	Unemployment Tax	1,014	472	556
	Total Personnel Expense	**113,948**	**125,618**	**136,181**
5601	Administrative Travel	4,712	5,000	5,000
6205	Materials & Supplies	3,130	4,936	5,000
	Total Operating Expense	**7,842**	**9,936**	**10,000**
	Total Departmental Expense	**121,790**	**135,554**	**146,181**
	Total Personnel Budgeted	**2**	**2**	

Commissioner Precinct 3

Department # 0203

Gerardo A. Garza

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund 001 - 0203		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	85,053	94,979	100,617
5010	Operational Allowance	3,250	3,250	5,000
5301	Fica County Share	5,554	7,516	8,080
5303	Retirement County Share	5,713	7,054	7,584
5304	Health Life Insurance	7,913	7,914	9,518
5305	Worker Compensation	3,439	4,433	4,826
5306	Unemployment Tax	1,018	472	556
	Total Personnel Expense	**111,940**	**125,618**	**136,181**
5601	Administrative Travel	2,452	5,000	5,000
6205	Materials & Supplies	2,262	4,936	5,000
	Total Operating Expense	**4,714**	**9,936**	**10,000**
	Total Departmental Expense	**116,654**	**135,554**	**146,181**
	Total Personnel Budgeted	**2**	**2**	

Commissioner Precinct 4

Department # 0204

Cynthia C. Brunner

A county commissioner is part of a county's governing body known as Commissioners Court. A commissioner is entrusted with total authority to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the county. County commissioners are elected by precinct for four year terms.

General Fund 001 - 0204		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	85,144	94,979	100,617
5010	Operational Allowance	3,250	3,250	5,000
5301	Fica County Share	6,592	7,516	8,080
5303	Retirement County Share	6,610	7,054	7,584
5304	Health Life Insurance	7,913	7,914	9,518
5305	Worker Compensation	4,273	4,433	4,826
5306	Unemployment Tax	1,018	472	556
	Total Personnel Expense	**114,800**	**125,618**	**136,181**
5601	Administrative Travel	1,675	4,500	5,000
6205	Materials & Supplies	3,104	4,456	5,000
	Total Operating Expense	**4,779**	**8,956**	**10,000**
	Total Departmental Expense	**119,579**	**134,574**	**146,181**
	Total Personnel Budgeted	**2**	**2**	

County Treasurer

Department # 0300

Delia Perales

The County Treasurer is the chief custodian of county funds. The Treasurer receives and disburses all funds for the county and is responsible for the investment of public funds. The Treasurer is elected by qualified voters of the county for a four year term.

General Fund 001 - 0300		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	425,277	458,317	507,651
5005	Temporary Part Time		2,500	
5301	Fica County Share	31,659	35,253	38,836
5303	Retirement County Share	31,589	32,908	36,450
5304	Health Life Insurance	45,958	49,459	61,865
5305	Worker Compensation	2,850	3,088	3,402
5306	Unemployment Tax	6,959	4,801	5,965
	Total Personnel Expense	**544,292**	**586,326**	**654,169**
5601	Administrative Travel	2,327	1,860	2,360
5602	Local Mileage	40	170	250
6005	Postage	5,017	5,350	6,000
6007	Dues & Memberships	150	220	220
6010	Books & Subscriptions		50	150
6011	Training & Education	3,127	2,465	3,127
6014	Equipment Rental	2,268	2,580	2,580
6204	Fuel & Lubricants	1		
6205	Materials & Supplies	14,247	15,199	13,207
6402	Repairs & Maint Equipment	3,267	3,965	3,965
6403	Repairs & Maint Vehicles	250		
	Total Operating Expense	**30,694**	**31,859**	**31,859**
	Total Departmental Expense	**574,986**	**618,185**	**686,028**
	Total Personnel Budgeted	**12**	**12**	

County Auditor

Department # 0400

Leo Flores

The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government. The Auditor, by law, has oversight of all financial books and records of all County Officials. He is charged with administering the county budget and with strictly enforcing the laws governing county finances. He advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed for a two year term by a Board of District Judges.

General Fund 001 - 0400		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	774,021	834,323	931,454
5005	Temporary Part Time			5,000
5006	Educational Incentive			5,000
5301	Fica County Share	57,041	63,393	71,333
5303	Retirement County Share	57,870	59,905	67,238
5304	Health Life Insurance	79,286	83,091	102,998
5305	Worker Compensation	5,186	5,590	6,308
5306	Unemployment Tax	12,544	10,346	13,087
	Total Personnel Expense	**985,948**	**1,056,648**	**1,202,418**
5601	Administrative Travel	5,625	7,000	7,000
5602	Local Mileage		500	500
6005	Postage	411	800	800
6007	Dues & Memberships	1,835	2,500	2,500
6010	Books & Subscriptions	1,788	2,500	2,500
6011	Training & Education	14,726	15,000	15,000
6022	Professional Services	13,195	14,725	14,725
6205	Materials & Supplies	9,708	14,200	14,200
6224	Minor Aparatus & Tools	4,905		
6402	Repairs & Maint Equipment	13,861	14,000	14,000
	Total Operating Expense	**66,054**	**71,225**	**71,225**
	Total Departmental Expense	**1,052,002**	**1,127,873**	**1,273,643**
	Total Personnel Budgeted	**21**	**21**	

Management Information Systems

Department # 0500

Eduardo Flores

M.I.S. provides planning and assistance for county departments through the use of computer systems and applications that process information. The M.I.S. manager serves at the discretion of the Commissioners Court.

General Fund 001 - 0500		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	459,542	461,591	487,405
5301	Fica County Share	33,816	35,313	37,287
5303	Retirement County Share	34,358	33,143	34,996
5304	Health Life Insurance	49,154	48,393	57,106
5305	Worker Compensation	3,079	3,093	3,266
5306	Unemployment Tax	7,429	5,724	6,775
	Total Personnel Expense	**587,378**	**587,257**	**626,835**
6001	Office Supplies	992	1,500	1,000
6005	Postage	281	400	400
6007	Dues & Memberships		400	400
6010	Books & Subscriptions	19,155	35,400	36,700
6011	Training & Education	4,721	13,900	13,900
6204	Fuel & Lubricants	481	1,000	1,000
6205	Materials & Supplies	7,055	10,000	10,000
6205-01	Production Supplies			5,000
6224	Minor Aparatus & Tools	3,618	2,000	2,000
6402	Repairs & Maint Equipment	274,609	173,472	180,000
6403	Repairs & Maint Vehicles	89	610	610
6411	Repairs & Maint Software	6,367	155,000	243,000
	Total Operating Expense	**317,368**	**393,682**	**494,010**
8801	Capital Outlay	48,034		
	Total Capital Expense	**48,034**		
	Total Departmental Expense	**952,780**	**980,939**	**1,120,845**
	Total Personnel Budgeted	**13**	**13**	

Public Information Office

Department # 0550

Vacant

The Public Information Officer reported to the Commissioners Court and was responsible for the media, public relations, and public affairs functions of Webb County. The PIO was available to individual county departments to produce press releases, organize media events or provide information to the media as requested.

General Fund 001 - 0600		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost			50,000
5301	Fica County Share			3,825
5303	Retirement County Share			3,590
5304	Health Life Insurance			4,759
5305	Worker Compensation			335
5306	Unemployment Tax			695
	Total Personnel Expense			**63,204**
	Total Operating Expense			
	Total Departmental Expense			**63,204**
	Total Personnel Budgeted			

Purchasing

Department # 0600

Eloy Ramirez, Jr.

The Purchasing Department handles all purchases for county services, commodities, and repairs. The department obtains competitive bids through guidelines set forth in the Local Government Code, Sec. 262.111 and Webb County's purchasing policies. The purchasing office also maintains fixed asset records through physical inventory, maintains surplus and salvage inventory and conducts sales or auctions in accordance with the Local Government Code. The Purchasing Agent is appointed for a two year term by a board composed of three District Judges and two members of the Commissioners Court.

General Fund 001 - 0600		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	363,783	383,364	415,578
5301	Fica County Share	27,116	29,328	31,792
5303	Retirement County Share	27,127	27,526	29,839
5304	Health Life Insurance	45,958	47,481	57,106
5305	Worker Compensation	2,437	2,569	2,785
5306	Unemployment Tax	5,871	4,754	5,777
	Total Personnel Expense	**472,292**	**495,022**	**542,877**
5601	Administrative Travel	5,628	8,000	8,000
6005	Postage	2,436	3,500	3,500
6006	Advertising	1,039	32,240	32,240
6006-10	Advertising Purchasing	1,094		
6006-20	Advertising Employment	7,257		
6006-30	Advertising Legal Notices	10,496		
6006-40	Advertising Grants Notices	1,010		
6006-50	Non County Legal Notices	967		
6011	Training & Education	2,060	3,000	5,000
6015	Central Stores	12,402	5,575	15,000
6022	Professional Services	5,032	7,500	7,500
6202	Uniforms	1,000	1,000	1,500
6204	Fuel & Lubricants	735	2,000	2,000
6205	Materials & Supplies	11,571	12,500	12,500
6402	Repairs & Maint Equipment	3,292	8,800	8,800
6403	Repairs & Maint Vehicles	167	2,000	3,500
	Total Operating Expense	**66,186**	**86,115**	**99,540**
	Total Departmental Expense	**538,478**	**581,137**	**642,417**
	Total Personnel Budgeted	**12**	**12**	

Tax Assessor - Collector

Department # 0700

Patricia A. Barrera

The Tax Assessor - Collector is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Webb County and the Laredo Community College. This office acts as an agent for the state motor vehicle department and the Texas Comptroller's Office for the licensing of all motor vehicles, boats and boat motors in Webb County, for processing all title transfers and the collection of motor vehicle sales taxes. The Tax Assessor - Collector is elected county-wide to a four year term.

General Fund 001 - 0700		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	1,102,906	1,154,170	1,342,275
5002	Incentive Pay		3,900	3,900
5301	Fica County Share	81,359	89,945	102,499
5303	Retirement County Share	82,485	84,306	96,376
5304	Health Life Insurance	150,963	154,311	203,347
5305	Worker Compensation	12,460	14,410	15,571
5306	Unemployment Tax	16,477	13,483	17,368
	Total Personnel Expense	**1,446,650**	**1,514,525**	**1,781,336**
5601	Administrative Travel	5,903	5,000	6,700
5602	Local Mileage		100	100
6005	Postage	52,999	45,000	56,000
6006	Advertising	189	1,500	1,500
6007	Dues & Memberships	183	300	425
6010	Books & Subscriptions	1,863	2,000	2,000
6011	Training & Education	2,425	2,590	6,590
6014	Equipment Rental	3,180	8,056	12,230
6022	Professional Services	5,183	15,957	8,657
6202	Uniforms	373	400	400
6204	Fuel & Lubricants	417	1,500	1,500
6205	Materials & Supplies	37,425	38,100	40,000
6224	Minor Aparatus & Tools	2,602	7,200	5,500
6402	Repairs & Maint Equipment	20,136	13,067	20,367
6403	Repairs & Maint Vehicles	453	400	1,500
	Total Operating Expense	**133,331**	**141,170**	**163,469**
	Total Departmental Expense	**1,579,981**	**1,655,695**	**1,944,805**
	Total Personnel Budgeted	**39**	**39**	

49th Judicial District Court

Department # 1001

Manuel R. Flores, Judge

The 49th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 49th District Judge is a member of the Auditor's Board, Juvenile Board, Bail Bond Board, the Administrative Board, and chairman of the Community Supervision and Correction Board. The 49th District Judge is elected by the voters of Webb and Zapata Counties for a four year term.

General Fund 001 - 1001		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	253,687	261,926	281,926
5002	Incentive Pay	1,115	1,500	1,500
5004	Longevity Pay	897	868	1,440
5011	Sick Leave Buy Back		1,133	1,173
5301	Fica County Share	19,503	20,306	21,882
5303	Retirement County Share	19,290	19,058	20,538
5304	Health Life Insurance	27,697	27,697	33,312
5305	Worker Compensation	5,055	4,541	4,897
5306	Unemployment Tax	3,905	3,206	3,881
	Total Personnel Expense	**331,149**	**340,235**	**370,549**
5601	Administrative Travel	619	2,700	3,500
6005	Postage	585	1,500	1,500
6010	Books & Subscriptions	5,725	5,950	5,950
6011	Training & Education	2,025	4,000	5,000
6024	Court Appointed Atty/Fee		8000	8,000
6026	Visiting Judge		5500	8,500
6205	Materials & Supplies	1,649	5,000	5,000
6402	Repairs & Maint Equipment	1,929	5,000	6,000
7001	Indigent Defense		81500	85,000
	Total Operating Expense	**12,532**	**119,150**	**128,450**
	Total Departmental Expense	**343,681**	**459,385**	**498,999**
	Total Personnel Budgeted	**7**	**7**	

111th Judicial District Court

Department # 1002

Raul Vasquez, 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, tax, and domestic relations. The 111th District Judge is the chairman of the Auditor's Board and is a member of the Juvenile Board, the Purchasing Board, and of the Administrative Board. The 111th District Judge is elected by the voters of Webb County for a four year term.

General Fund 001 - 1002		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	244,163	260,868	280,266
5002	Incentive Pay	4,050	3,600	3,900
5004	Longevity Pay	1,496	1,512	1,512
5301	Fica County Share	17,970	20,348	21,855
5303	Retirement County Share	18,655	19,098	20,512
5304	Health Life Insurance	26,936	27,697	33,312
5305	Worker Compensation	5,680	5,003	5,326
5306	Unemployment Tax	3,899	3,183	3,842
	Total Personnel Expense	**322,849**	**341,309**	**370,525**
5601	Administrative Travel	2,430	2,700	3,500
6005	Postage	208	800	800
6007	Dues & Memberships	175	500	500
6010	Books & Subscriptions	50	5,000	2,500
6011	Training & Education	4,637	4,000	7,500
6024	Court Appointed Atty/Fee		1000	1,000
6026	Visiting Judge		5500	8,500
6205	Materials & Supplies	3,393	5,075	5,075
6402	Repairs & Maint Equipment	1,706	6,000	6,000
	Total Operating Expense	**12,599**	**30,575**	**35,375**
	Total Departmental Expense	**335,448**	**371,884**	**405,900**
	Total Personnel Budgeted	**7**	**7**	

341st Judicial District Court

Department # 1003

Elma T. Salinas Ender, Judge

The 341st Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 341st District Judge is a member of the Webb County Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Administrative Board, and the Purchasing Board. The 341st District Judge is elected by the voters of Webb County for a four year term.

General Fund 001 - 1003		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	257,365	264,083	286,006
5002	Incentive Pay	1,558	1,500	3,900
5004	Longevity Pay	1,415	1,369	1,440
5006	Education DegreeIncentive	1,246	1,200	1,200
5011	Sick Leave Buy Back	1,845	1,093	1,741
5301	Fica County Share	19,211	20,598	22,513
5303	Retirement County Share	18,983	19,332	21,130
5304	Health Life Insurance	27,697	27,697	33,312
5305	Worker Compensation	5,316	4,631	5,226
5306	Unemployment Tax	4,071	3,224	3,962
	Total Personnel Expense	**338,707**	**344,727**	**380,430**
5601	Administrative Travel	1,703	2,700	3,500
6005	Postage	742	1,500	1,500
6010	Books & Subscriptions	2,714	4,000	4,500
6011	Training & Education	2,707	4,000	5,000
6024	Court Appointed Atty/Fee		8050	8,050
6026	Visiting Judge		5500	8,500
6205	Materials & Supplies	4,029	4,500	5,500
6402	Repairs & Maint Equipment	2,935	6,500	6,500
7001	Indigent Defense		96775	85,000
	Total Operating Expense	**14,830**	**133,525**	**128,050**
	Total Departmental Expense	**353,537**	**478,252**	**508,480**
	Total Personnel Budgeted	**7**	**7**	

406th Judicial District Court

Department # 1004

Oscar J. Hale, Jr., Judge

The 406th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 406th District Judge is a member of the Community Supervision and Corrections Board, the Auditor's Board, Juvenile Board, the Purchasing Board, and the Administrative Board. The 406th District Judge is elected by the voters of Webb County for a four year term. The 406th Judicial District Court began operations January 1, 2001.

General Fund 001 - 1004		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	238,777	246,247	305,501
5002	Incentive Pay	4,050	3,900	1,000
5004	Longevity Pay	1,044	1,080	1,512
5301	Fica County Share	17,878	19,219	23,563
5303	Retirement County Share	17,520	18,039	22,116
5304	Health Life Insurance	26,860	27,697	38,071
5305	Worker Compensation	5,194	4,569	7,546
5306	Unemployment Tax	3,755	3,000	4,153
	Total Personnel Expense	**315,078**	**323,751**	**403,462**
5601	Administrative Travel	1,859	2,700	3,500
6005	Postage	500	1,500	1,500
6010	Books & Subscriptions	3,045	3,500	3,500
6011	Training & Education	3,720	4,000	5,000
6024	Court Appointed Atty/Fee		7300	7,500
6024-30	Court Appointed Atty Cluster Ct.		85,830	100,000
6026	Visiting Judge		5500	8,500
6205	Materials & Supplies	3,165	7,000	6,000
6402	Repairs & Maint Equipment	3,228	4,000	5,000
7001	Indigent Defense		15,000	85,000
	Total Operating Expense	**15,517**	**136,330**	**225,500**
	Total Departmental Expense	**330,595**	**460,081**	**628,962**
	Total Personnel Budgeted	**7**	**7**	

County Court At Law # I

Department # 1010

Alvino "Ben" Morales, Judge

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, Chairman of the Bail Bond Board, and the Juvenile Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund 001 - 1010		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	354,480	360,857	401,056
5002	Incentive Pay	1,558	1,500	3,600
5004	Incentive Pay CPO	416	504	1,080
5006	Education DegreeIncentive	1,246	1,200	1,200
5301	Fica County Share	25,345	26,481	28,661
5303	Retirement County Share	26,735	26,140	29,218
5304	Health Life Insurance	27,697	27,697	33,312
5305	Worker Compensation	6,302	5,580	6,328
5306	Unemployment Tax	3,958	3,151	3,852
	Total Personnel Expense	**447,737**	**453,110**	**508,307**
5601	Administrative Travel	1,235	3,000	4,000
6005	Postage	317	750	1,500
6010	Books & Subscriptions	1,599	1,500	3,500
6011	Training & Education	3,901	5,000	7,500
6022	Professional Services	5,500		
6024	Court Appointed Atty.		17,300	25,000
6026	Visiting Judges		4,500	6,000
6205	Materials & Supplies	2,286	4,750	5,500
6402	Repairs & Maint Equipment	1,033	1,650	5,000
7050	Adult Misdemeanor		91,000	95,000
7051	Juvenile Misdemenor		61,000	95,000
7052	Juvenile Felony		51,000	95,000
7053	Detention Hearings		45,000	51,000
	Total Operating Expense	**15,871**	**286,450**	**394,000**
	Total Departmental Expense	**463,608**	**739,560**	**902,307**
	Total Personnel Budgeted	**7**	**7**	

County Court At Law # 2

Department # 1011

Jesus Garza, Judge

The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces) civil and criminal misdemeanor cases. The Court at Law Judge is a member of the Administrative Board, the Juvenile Board, and the Community Supervision and Corrections Board. The Court at Law Judge is elected by the voters of Webb County for a four year term.

General Fund 001 - 1011		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	355,738	443,600	480,866
5002	Incentive Pay	3,738	2,100	7,800
5004	Longevity Pay	1,343	1,224	3,672
5006	Education DegreeIncentive	1,246	1,200	1,200
5011	Sick Leave Buy Back	2,365	1,200	4,136
5301	Fica County Share	25,548	33,004	35,602
5303	Retirement County Share	27,230	32,262	35,733
5304	Health Life Insurance	27,697	35,611	42,830
5305	Worker Compensation	7,073	11,972	13,297
5306	Unemployment Tax	4,054	4,208	5,113
	Total Personnel Expense	**456,032**	**566,381**	**630,249**
5601	Administrative Travel	3,447	3,000	4,000
6005	Postage	837	1,500	1,500
6010	Books & Subscriptions	3,680	3,500	3,500
6011	Training & Education	3,984	6,500	7,500
6022	Professional Services	5,000		10,000
6024	Court Appointed Atty.		17,300	25,000
6026	Visiting Judges		5,500	6,000
6205	Materials & Supplies	4,249	4,380	5,500
6224	Minor Aparatus & Tools	453	620	
6402	Repairs & Maint Equipment	1,187	1,500	5,000
7050	Adult Misdemeanor		82,000	95,000
7051	Juvenile Misdemenor		82,000	95,000
7052	Juvenile Felony		82,000	95,000
7053	Detention Hearings		28,500	51,000
	Total Operating Expense	**22,837**	**318,300**	**404,000**
	Total Departmental Expense	**478,869**	**884,681**	**1,034,249**
	Total Personnel Budgeted	**9**	**9**	

Tax Cases Processing

Department # 1023

Manuel R. Flores, Judge

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

General Fund 001 - 1023		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	27,801	28,748	30,642
5301	Fica County Share	2,076	2,200	2,345
5303	Retirement County Share	2,092	2,065	2,201
5304	Health Life Insurance	3,957	3,957	4,759
5305	Worker Compensation	188	193	206
5306	Unemployment Tax	344	357	426
	Total Personnel Expense	**36,458**	**37,520**	**40,579**
	Total Departmental Expense	**36,458**	**37,520**	**40,579**
	Total Personnel Budgeted	**1**	**1**	

Justice of the Peace Precinct 1 Place 1

Department # 1040

Hector J. Liendo, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed $ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1040		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	190,741	195,967	208,835
5301	Fica County Share	13,771	14,992	15,976
5303	Retirement County Share	14,260	14,071	14,995
5304	Health Life Insurance	23,740	23,741	28,553
5305	Worker Compensation	1,278	1,313	1,400
5306	Unemployment Tax	2,172	1,724	2,060
	Total Personnel Expense	**245,962**	**251,808**	**271,819**
5601	Administrative Travel	3,514	3,750	3,500
6005	Postage	2,000	2,000	2,000
6010	Books & Subscriptions	499	600	1,000
6014	Equipment Rental		2,000	2,500
6022	Professional Services	12,652	15,335	13,857
6205	Materials & Supplies	6,021	7,000	7,000
6402	Repairs & Maint Equipment	756	1,900	3,000
	Total Operating Expense	**25,442**	**32,585**	**32,857**
	Total Departmental Expense	**271,404**	**284,393**	**304,676**
	Total Personnel Budgeted	**6**	**6**	

Justice of the Peace Precinct 1 Place 2

Department # 1041

Daniel Valdez, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed $ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1041		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	190,318	197,302	210,232
5301	Fica County Share	13,828	15,094	16,083
5303	Retirement County Share	14,228	14,167	15,095
5304	Health Life Insurance	23,740	23,741	28,553
5305	Worker Compensation	1,275	1,322	1,409
5306	Unemployment Tax	2,172	1,741	2,079
	Total Personnel Expense	**245,561**	**253,367**	**273,451**
5601	Administrative Travel	777	1,440	1,500
6005	Postage	2,000	2,000	2,500
6010	Books & Subscriptions		500	500
6014	Equipment Rental	60	500	500
6022	Professional Services	16,000	15,420	14,500
6205	Materials & Supplies	4,814	6,000	6,000
6224	Minor Aparatus & Tools	985		
6402	Repairs & Maint Equipment	2,138	2,600	2,600
	Total Operating Expense	**26,774**	**28,460**	**28,100**
	Total Departmental Expense	**272,335**	**281,827**	**301,551**
	Total Personnel Budgeted	**6**	**6**	

Justice of the Peace Precinct 2 Place 1

Department # 1042

Santos Benavides, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed $ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1042		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	170,200	174,883	186,339
5301	Fica County Share	12,810	13,379	14,255
5303	Retirement County Share	12,724	12,557	13,380
5304	Health Life Insurance	19,783	19,784	23,794
5305	Worker Compensation	1,140	1,172	1,249
5306	Unemployment Tax	1,833	1,463	1,747
	Total Personnel Expense	**218,490**	**223,238**	**240,764**
5601	Administrative Travel	406	900	1,500
6005	Postage	827	23	1,000
6014	Equipment Rental	108	110	300
6022	Professional Services	15,231	22,957	14,976
6205	Materials & Supplies	3,450	2,500	2,500
6402	Repairs & Maint Equipment	916	899	2,000
	Total Operating Expense	**20,938**	**27,389**	**22,276**
	Total Departmental Expense	**239,428**	**250,627**	**263,040**
	Total Personnel Budgeted	**5**	**5**	

Justice of the Peace Precinct 2 Place 2

Department # 1045

Ricardo Rangel, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed $ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1045		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	141,293	145,232	173,479
5301	Fica County Share	10,149	11,111	13,272
5303	Retirement County Share	10,563	10,428	12,456
5304	Health Life Insurance	19,783	19,784	28,553
5305	Worker Compensation	947	974	1,163
5306	Unemployment Tax	1,378	1,095	1,569
	Total Personnel Expense	**184,113**	**188,624**	**230,492**
5601	Administrative Travel	2,378	2,720	2,720
6005	Postage	1,500	1,500	1,500
6014	Equipment Rental	414	720	720
6022	Professional Services	16,083	16,899	16,462
6205	Materials & Supplies	4,570	5,059	5,059
6402	Repairs & Maint Equipment	21	500	500
	Total Operating Expense	**24,966**	**27,398**	**26,961**
	Total Departmental Expense	**209,079**	**216,022**	**257,453**
	Total Personnel Budgeted	**5**	**5**	

Justice of the Peace Precinct 3

Department # 1043

Alfredo Garcia, Jr., Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed $ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1043		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	99,963	111,022	117,456
5301	Fica County Share	6,991	8,495	8,986
5303	Retirement County Share	7,473	7,972	8,434
5304	Health Life Insurance	11,870	11,871	14,277
5305	Worker Compensation	670	745	787
5306	Unemployment Tax	715	672	790
	Total Personnel Expense	**127,682**	**140,777**	**150,730**
5601	Administrative Travel		450	1,000
5602	Local Mileage	1,465	1,600	1,600
6005	Postage	700	700	700
6007	Dues & Memberships	207	300	300
6011	Training & Education	1,141	1,275	1,275
6014	Equipment Rental	60	264	264
6204	Fuel & Lubricants	854	2,000	2,000
6205	Materials & Supplies	3,037	3,715	3,715
6402	Repairs & Maint Equipment	1,655	2,050	2,200
6403	Repairs & Maint Vehicles	2,110	1,500	1,500
	Total Operating Expense	**11,229**	**13,854**	**14,554**
	Total Departmental Expense	**138,911**	**154,631**	**165,284**
	Total Personnel Budgeted	**3**	**3**	

Justice of the Peace Precinct 4

Department # 1044

Oscar O. Martinez, Judge

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed $ 5,000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his precinct for a four year term.

General Fund 001 - 1044		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	268,261	297,765	349,272
5301	Fica County Share	19,791	22,780	26,720
5303	Retirement County Share	19,504	20,775	24,432
5304	Health Life Insurance	39,415	43,524	57,106
5305	Worker Compensation	1,797	1,997	3,920
5306	Unemployment Tax	3,414	2,989	4,012
	Total Personnel Expense	**352,182**	**389,830**	**465,462**
5601	Administrative Travel	2,261	2,300	2,500
6005	Postage	5,600	4,680	6,500
6014	Equipment Rental	155	160	200
6022	Professional Services	14,700	15,120	15,929
6205	Materials & Supplies	6,264	6,468	6,500
6402	Repairs & Maint Equipment	996	1,475	2,000
	Total Operating Expense	**29,976**	**30,203**	**33,629**
	Total Departmental Expense	**382,158**	**420,033**	**499,091**
	Total Personnel Budgeted	**12**	**12**	

Judicial General Operations

Department # 1050

Elma T. Salinas Ender, Administrative Judge

This department serves to fund expenditures associated with the operations of different courts.

General Fund 001 - 1050		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
6006-30	Advertising Legal Notices		2,000	2,000
6018	Transcripts		35,000	35,000
6018-01ADU	Transcripts 49th	5,107		
6018-03ADU	Transcripts 341st	12,696		
6018-04ADU	Transcripts 406th	165		
6018-30	Transcripts Cluster Court	287		
6024-02	Court Appointed Atty111th	500		
6024-03	Court Appointed Atty341st	350		
6024-04	Court Appointed Atty406th	17,534		
6024-10	Court Appointed AttyCCL1	8,563		
6024-11	Court Appointed AttyCCL2	12,550		
6024-30	Court Appointed AttyCluster Ct	100,266		
6026-01	Visiting Judge 49th	5,634		
6026-02	Visiting Judge 111th	1,372		
6026-03	Visiting Judge 341st	3,338		
6026-10	Visiting Judge CCL 1	1,362		
6026-11	Visiting Judge CCL 2	769		
6026-30	Visiting Judge Court Master	512		
6028	Witness Expenditures	892	5,000	5,000
6029	Court Interpreter/Reporter		75,000	
6029-01	Court Interpreter/Reporter 49th	6,975		5,000
6029-02	Court Interpreter/Reporter 111th	11,243		
6029-03	Court Interpreter/Reporter 341st	2,719		
6029-04	Court Interpreter/Reporter 406th	2,033		
6029-10	Court Interpreter/Reporter CCL1	5,444		
6029-11	Court Interpreter/Reporter CCL2	9,848		
6031	Capital Murder Cases		94,220	4,220
6031-03	Capital Murder Cases341st	5,464		
6031-10JUV	Capital Murder CasesCCL1	1,600		
6713	Evaluation Services		30,000	30,000
6713-01ADU	Evaluation Services 49th	3,150		
6713-03ADU	Evaluation Services 341s	7,175		
6713-04ADU	Evaluation Services 406t	4,240		
6713-10	Evaluation Services CCL1	450		
6713-10ADU	Evaluation Services CCL1	2,550		
6713-10JUV	Evaluation Services CCL1	4,475		
6713-11JUV	Evaluation Services CCL2	5,000		
6713-11ADU	Evaluation Services CCL2	1,000		

Continued Next Page

General Fund 001 - 1050		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
6900	Expert Witness		19,000	19,000
6900-01ADU	Expert Witness 49th	1,261		
6900-03ADU	Expert Witness 341st	2,775		
6900-04ADU	Expert Witness 406st	300		
6950	Investigation Expenditure		2,000	2,000
7000	Other Litigation Expense		21,000	21,000
7000-03ADU	Litigation Expense 341st	1,369		
7001-01ADU	Indigent Defendants 49t	33,168		
7001-04ADU	Indigent Defendants 406th	9,236		
7001-10	Indigent Defendatns CC1	500		
7001-10ADU	Indigent Defendatns CCL	120,548		
7001-10JUV	Indigent Defendatns CCL	111,448		
7001-11ADU	Indigent Defendants CCL	226,784		
7001-11JUV	Indigent Defendants CCL	221,358		
7001-40	Indigent Defendants - Juvenile	200		
7001-40JUV	Indigent Defendants - Juvenile	87,500		
	Total Operating Expense	**1,061,710**	**283,220**	**123,220**
	Total Departmental Expense	**1,061,710**	**283,220**	**123,220**

District Attorney

Department # 1100

Jose M. Rubio, Jr.

The District Attorney represents the state in all criminal cases in district courts, county courts at law, and justice courts in Webb and Zapata Counties. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal courts in the county, asset forfeitures related to criminal activities and bond forfeiture proceedings. The District Attorney is elected to a four year term by the voters of Webb and Zapata Counties.

General Fund 001 - 1100		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	1,797,318	1,874,101	2,276,032
5002	Incentive Pay	22,027	17,402	17,402
5004	Longevity Pay	14,360	13,500	13,500
5004-01	Longevity Pay Prosecutor		1,000	1,000
5006	Education DegreeIncentive	3,115	2,740	2,740
5011	Sick Leave Buy Back	30,623	9,000	9,000
5301	Fica County Share	138,990	150,150	177,456
5303	Retirement County Share	136,477	138,251	163,704
5304	Health Life Insurance	160,718	166,181	223,663
5305	Worker Compensation	145,077	124,992	142,748
5306	Unemployment Tax	30,261	24,339	32,244
	Total Personnel Expense	**2,478,966**	**2,521,656**	**3,059,489**
5601	Administrative Travel	11,079	6,240	6,240
6005	Postage	3,091	2,075	2,525
6007	Dues & Memberships	5,394	4,330	4,630
6010	Books & Subscriptions	12,415	13,260	11,260
6011	Training & Education	11,328	9,933	9,933
6014	Equipment Rental	5,988	7,220	7,420
6022	Professional Services	8,192	10,270	9,620
6204	Fuel & Lubricants	5,764	7,715	7,715
6205	Materials & Supplies	11,992	12,810	11,810
6402	Repairs & Maint Equipment	21,341	3,420	6,420
6403	Repairs & Maint Vehicles	4,816	4,090	3,790
	Total Operating Expense	**101,400**	**81,363**	**81,363**
	Total Departmental Expense	**2,580,366**	**2,603,019**	**3,140,852**
	Total Personnel Budgeted	**42**	**42**	

County Attorney

Department # 1101

J. Homero Ramirez

The County Attorney provides legal representation in civil matters for county agencies in county, state, and federal courts. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases in Webb County. The County Attorney is elected for a four year term.

General Fund 001 - 1101		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	1,133,315	1,207,362	1,450,468
5002	Incentive Pay	5,435	10,000	10,000
5004	Longevity Pay	1,496	3,500	3,500
5005	Temporary Part Time		15,688	15,688
5006	Education DegreeIncentive		2,500	2,500
5011	Sick Leave Buy Back		1,500	1,500
5301	Fica County Share	82,723	96,939	111,878
5303	Retirement County Share	85,233	91,177	105,401
5304	Health Life Insurance	101,890	106,070	138,005
5305	Worker Compensation	30,011	25,900	35,962
5306	Unemployment Tax	17,055	14,570	19,009
	Total Personnel Expense	**1,457,158**	**1,575,206**	**1,893,911**
5601	Administrative Travel	2,100	2,100	1,500
5602	Local Mileage		100	100
6005	Postage	1,983	2,800	2,500
6007	Dues & Memberships	3,535	2,500	3,500
6010	Books & Subscriptions	6,897	4,400	4,500
6011	Training & Education	13,127	12,157	14,000
6014	Equipment Rental	1,308	1,100	1,500
6022	Professional Services	1,820	4,100	5,000
6028	Witness Expenditures		200	500
6204	Fuel & Lubricants	3,511	3,400	3,000
6205	Materials & Supplies	12,472	12,300	18,500
6402	Repairs & Maint Equipment	4,375	3,500	3,350
6403	Repairs & Maint Vehicles	1,819	1,800	2,000
	Total Operating Expense	**52,947**	**50,457**	**59,950**
	Total Departmental Expense	**1,510,105**	**1,625,663**	**1,953,861**
	Total Personnel Budgeted	**28**	**28**	

Public Defender

Department # 1102

Leroy R. Medford

The Public Defender's Office represents indigent defendants with felony and misdemeanor cases pending in Webb County Courts. This representation may include pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. The Public Defender serves at the discretion of the Commissioners Court.

General Fund 001 - 1102		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	1,132,367	1,175,066	1,286,744
5002	Incentive Pay	2,492	6,000	6,000
5301	Fica County Share	85,359	91,500	98,895
5303	Retirement County Share	84,844	85,878	92,819
5304	Health Life Insurance	96,634	98,917	123,729
5305	Worker Compensation	10,374	10,539	11,326
5306	Unemployment Tax	19,242	14,832	17,970
	Total Personnel Expense	**1,431,312**	**1,482,732**	**1,637,483**
5601	Administrative Travel	12,685	9,330	13,230
5602	Local Mileage	225	500	1,000
6005	Postage	898	1,000	1,000
6007	Dues & Memberships	3,360	3,000	5,000
6010	Books & Subscriptions	7,535	6,775	6,000
6011	Training & Education	6,000	6,000	6,000
6014	Equipment Rental	336	2,300	4,750
6018	Transcripts		100	100
6022	Professional Services	5,825	5,886	5,000
6028	Witness Expenditures		525	1,000
6204	Fuel & Lubricants			500
6205	Materials & Supplies	8,734	10,000	9,000
6402	Repairs & Maint Equipment	4,779	2,000	2,000
6900	Expert Witness			100
6950	Investigation Expenditur			100
7000	Other Litigation Expense	49	49	50
	Total Operating Expense	**50,426**	**47,465**	**54,830**
	Total Departmental Expense	**1,481,738**	**1,530,197**	**1,692,313**
	Total Personnel Budgeted	**25**	**25**	

District Clerk

Department # 1110

Manuel Gutierrez

The District Clerk provides support for the district and county courts at law in Webb County. The clerk is registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause action in any civil or criminal district or county court at law. The District Clerk indexes and secures all court records, collects filing fees, handles funds held in litigation and money awarded to minors. The District Clerk also receives child support payments ordered by the courts. In addition, the District Clerk assists litigants, general public, attorneys, and anyone needing information as to any cause of action filed in Webb County. The District Clerk is elected for a four year term by the voters of Webb County.

General Fund 001 - 1110		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	928,811	1,004,370	1,069,833
5301	Fica County Share	68,343	76,835	81,843
5303	Retirement County Share	69,436	72,114	76,815
5304	Health Life Insurance	121,592	126,614	152,281
5305	Worker Compensation	6,223	6,730	7,168
5306	Unemployment Tax	13,694	11,399	13,610
	Total Personnel Expense	**1,208,099**	**1,298,062**	**1,401,550**
5601	Administrative Travel	1,246	4,800	4,800
5602	Local Mileage	650	600	600
6005	Postage	20,694	27,000	27,000
6007	Dues & Memberships	155	200	200
6010	Books & Subscriptions	276	1,500	1,500
6011	Training & Education	5,470	10,000	10,000
6205	Materials & Supplies	27,136	34,895	34,895
6402	Repairs & Maint Equipment	6,507	6,000	6,000
	Total Operating Expense	**62,134**	**84,995**	**84,995**
	Total Departmental Expense	**1,270,233**	**1,383,057**	**1,486,545**
	Total Personnel Budgeted	**32**	**32**	

District Clerk Central Jury

Department # 1111

Manuel Gutierrez

The District Clerk is the officer of the court in charge of the jury selection process to: determine the number of potential jurors required to begin trial, send summons to jurors, process jurors on trial day, assign jurors to panels, pay jurors for service, and act as liaison between the jurors, courts, and employers.

General Fund 001 - 1111		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	127,724	134,693	143,532
5301	Fica County Share	9,321	10,304	10,981
5303	Retirement County Share	9,549	9,671	10,306
5304	Health Life Insurance	15,827	15,827	19,036
5305	Worker Compensation	856	903	962
5306	Unemployment Tax	3,034	1,671	1,996
	Total Personnel Expense	**166,311**	**173,069**	**186,813**
5601	Administrative Travel	3,581	4,000	4,000
6005	Postage	17,100	17,100	17,100
6205	Materials & Supplies	11,235	10,500	10,500
6402	Repairs & Maint Equipment	250	3,000	3,000
6724	Central Jury Petit Jurors	90,000	114,004	114,004
6727	Jurors - Other Expenses	16,288	20,000	20,000
	Total Operating Expense	**138,454**	**168,604**	**168,604**
	Total Departmental Expense	**304,765**	**341,673**	**355,417**
	Total Personnel Budgeted	**4**	**4**	

County Clerk

Department # 1120

Margie Ramirez Ibarra

The office of the County Clerk is responsible for keeping and making available, except where prohibited by law, the public records of the county, including those filed by the general public. The County Clerk is the office of issuance and custodian of marriage licenses and the registrar of delayed birth and death records. The County Clerk is also responsible for recording assumed names used by businesses, cattle marks and brands, veterans' discharge records and notices of foreclosure. The County Clerk also collects fees which are used for records management for the county.The County Clerk is elected for a four year term.

General Fund 001 - 1120		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	460,840	484,579	547,418
5005	Temporary Part Time	22,029	16,600	100
5301	Fica County Share	36,193	38,341	41,886
5303	Retirement County Share	34,344	35,978	39,305
5304	Health Life Insurance	63,581	63,307	78,520
5305	Worker Compensation	3,234	3,358	3,669
5306	Unemployment Tax	11,292	5,301	6,519
	Total Personnel Expense	**631,513**	**647,464**	**717,417**
5601	Administrative Travel	900	900	1,000
6005	Postage	8,294	7,840	7,500
6007	Dues & Memberships	105	200	200
6010	Books & Subscriptions	276	200	700
6011	Training & Education	4,481	5,000	5,000
6014	Equipment Rental	5,260		
6205	Materials & Supplies	11,454	13,260	14,000
6402	Repairs & Maint Equipment	3,213	5,000	5,000
	Total Operating Expense	**33,983**	**32,400**	**33,400**
	Total Departmental Expense	**665,496**	**679,864**	**750,817**
	Total Personnel Budgeted	**16**	**16**	**16**

Law Library

Department # 1130

Rosie Cuellar Castillo, JD

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

General Fund 001 - 1130		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	59,083	60,702	64,685
5301	Fica County Share	4,229	4,644	4,949
5303	Retirement County Share	4,417	4,359	4,645
5304	Health Life Insurance	7,913	7,914	9,518
5305	Worker Compensation	603	620	660
5306	Unemployment Tax	950	753	900
	Total Personnel Expense	**77,195**	**78,992**	**85,357**
6010	Books & Subscriptions	55,252	58,914	60,414
6205	Materials & Supplies	970	2,500	1,000
6402	Repairs & Maint Equipment		500	500
	Total Operating Expense	**56,222**	**61,914**	**61,914**
	Total Departmental Expense	**133,417**	**140,906**	**147,271**
	Total Personnel Budgeted	**2**	**2**	

Bail Bond Board

Department # 1190

Alvino "Ben" Morales, Judge

The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to supervise and regulate all phases of the bonding business, and enforce and regulate this act within the county. This board conducts hearings and investigations and makes determinations respecting the issuance, refusal, suspension or revocation of licenses to bondsmen. Information on the operation of the bonding business in the county is reported annually to the Texas Judicial Council.

General Fund 001 - 1190		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	18,612	25,367	27,038
5301	Fica County Share	1,410	1,941	2,069
5303	Retirement County Share	1,392	1,822	1,942
5304	Health Life Insurance	3,957	3,957	4,759
5305	Worker Compensation	125	170	182
5306	Unemployment Tax	321	315	376
	Total Personnel Expense	**25,817**	**33,572**	**36,366**
6205	Materials & Supplies	332	333	350
6402	Repairs & Maint Equip			600
	Total Operating Expense	**332**	**333**	**950**
	Total Departmental Expense	**26,149**	**33,905**	**37,316**
	Total Personnel Budgeted	**1**	**1**	

Pretrial Services

Department # 1205

Jesus Garza, Judge

The Pretrial Services office was established by the Commissioners Court of Webb County and placed under the authority of the Criminal District Courts. The Pretrial Services Department's Mission is to provide community safety through structured supervision of defendants while on pretrial status, provide a means of release of eligible persons held in custody with a personal bond, contribute to the on-going collaborative efforts of jail population management, and address cost recovery where viable.

General Fund 001 - 1205		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	227,833	232,162	247,397
5002	Incentive Pay	4,050	3,500	1,500
5004	Longevity Pay	2,576	1,370	1,370
5005	Temporary Part Time	34,472	25,000	18,000
5011	Sick Leave Buy Back		1,095	1,095
5301	Fica County Share	19,981	19,441	20,607
5303	Retirement County Share	17,640	17,058	18,048
5304	Health Life Insurance	27,697	27,697	33,312
5305	Worker Compensation	5,442	9,536	10,034
5306	Unemployment Tax	4,575	3,152	3,745
	Total Personnel Expense	**344,266**	**340,011**	**355,108**
5602	Local Mileage		1,200	1,200
6005	Postage	4	1,200	1,200
6007	Dues & Memberships		700	700
6011	Training & Education	4,233	4,500	4,500
6014	Equipment Rental	589	900	900
6017	Printing & Supplies	5,099	6,500	6,000
6022	Professional Services		3,362	12,362
6205	Materials & Supplies	3,537	4,450	4,500
6402	Repairs & Maint Equipment	450	3,800	3,800
	Total Operating Expense	**13,912**	**26,612**	**35,162**
	Total Departmental Expense	**358,178**	**366,623**	**390,270**
	Total Personnel Budgeted	**7**	**7**	

Juvenile Probation

Department # 1301

Melissa L. Mojica

The Juvenile Probation Department provides for the care and protection of minor children, who become involved in the juvenile justice system as a result of delinquent conduct. The department provides supervision through treatment, training, and rehabilitation while protecting the welfare of the community. The Chief Probation Officer is appointed by the Juvenile Board of Judges.

General Fund 001 - 1301		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	979,999	992,966	1,084,606
5002	Incentive Pay	5,875	7,150	7,150
5003	Overtime Pay		27050	27,050
5005	Temporary Part Time	31,606	19,950	19,950
5301	Fica County Share	75,059	82,201	87,299
5303	Retirement County Share	73,148	77,151	81,936
5304	Health Life Insurance	143,502	146,398	176,075
5305	Worker Compensation	94,431	77,903	82,734
5306	Unemployment Tax	16,588	13,324	15,863
	Total Personnel Expense	**1,420,208**	**1,444,093**	**1,582,663**
5601	Administrative Travel	282	700	1,500
5603	Car Allowance	1,850	2,400	2,400
5604	Transportation Juveniles	1,120	1,100	2,500
6001	Office Supplies	5,801	6,000	6,000
6005	Postage	153	600	1,500
6006	Advertising	1,352	1,500	1,500
6007	Dues & Memberships	280	300	300
6011	Training & Education		3,000	3,000
6014	Equipment Rental	4,500	4,200	4,200
6022	Professional Services	28,531	51,938	51,938
6201	Utilities	40,681	40,000	40,000
6202	Uniforms	1,859	2,000	2,000
6205	Materials & Supplies	3,514	4,000	4,000
6209	Medicines	3,089	3,000	3,000
6210	Laundry and Linen	369	400	400
6401	Repairs & Maint Buildings	6,592	8,000	8,000
6402	Repairs & Maint Equipment	7,091	7,500	7,500
6403	Repairs & Maint Vehicles	4,548	7,600	4,500
6502	Janitorial Supplies	3,713	4,000	4,000
6714	Medical Services	103	5,212	5,212
	Total Operating Expense	**115,428**	**153,450**	**153,450**
	Total Departmental Expense	**1,535,636**	**1,597,543**	**1,736,113**
	Total Personnel Budgeted	**37**	**37**	

Administration of Justice
General Operations
Department # 1400

This department funds expenditures required in the administration of justice process but are not direct expenses of any one court.

General Fund 001 - 1400		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
6008	Judicial District Fees	9,350	10,000	11,220
6030	Autopsies		232,100	232,100
6030-40	Autopsies JP Pct 1 Pl1	48,562		
6030-41	Autopsies JP Pct 1 Pl2	49,125		
6030-42	Autopsies JP Pct 2 Pl 1	23,990		
6030-43	Autopsies JP Pct 3	6,624		
6030-44	Autopsies JP Pct 4	91,530		
6030-45	Autopsies JP Pct 2 Pl 2	73,135		
	Total Operating Expense	**302,316**	**242,100**	**243,320**
	Total Departmental Expense	**302,316**	**242,100**	**243,320**

Sheriff's Bargaining Unit

Patrol and Civil Division

Department # 2001

Rick Flores, Sheriff

The County Sheriff provides security and protection services to the citizens of Webb County such as car patrols, enforcement of animal control, traffic, and narcotic laws. The sheriff also provides for the transportation of mental health inmates/patients to other detention facilities , serves warrants and other civil process documents for the courts. Sheriff's deputies are represented as a bargaining unit by the Combined Law Enforcement Officers association of Texas. The sheriff is elected by county voters for a four year term.

General Fund 001 - 2001		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	2,291,807	2,551,346	2,691,854
5002	Incentive Pay	147,046	102,509	104,999
5003	Overtime Pay	83,793	88,000	92,413
5004	Longevity Pay	63,293	50,000	38,310
5006	Education DegreeIncentive	17,630	18,683	22,199
5009	Uniform Allowance	27,900	29,600	27,600
5011	Sick Leave Buy Back	44,430	40,697	52,535
5012	Retirement Buy Back		5,873	6,000
5301	Fica County Share	195,561	220,834	230,139
5303	Retirement County Share	198,062	207,369	216,029
5304	Health Life Insurance	278,873	292,795	352,150
5305	Worker Compensation	247,091	209,287	220,105
5306	Unemployment Tax	44,479	35,796	42,200
	Total Personnel Expense	**3,639,965**	**3,852,789**	**4,096,533**
5601	Administrative Travel	993	1,000	1,100
6001	Office Supplies	14,813	15,000	17,000
6005	Postage	5,000	10,000	11,000
6010	Books & Subscriptions			1,700
6011	Training & Education	11,163	11,512	19,400
6014	Equipment Rental	18,080	15,118	28,000
6025	Radio Tower Lease			3,000
6202	Uniforms	13,233	2,582	74,000
6204	Fuel & Lubricants	90,799	130,000	200,000
6205	Materials & Supplies	11,570	24,118	25,000
6224	Minor Aparatus & Tools	150	978	2,320
6401	Repairs & Maint Buildings	956	6,000	1,500
6402	Repairs & Maint Equipment	28,880	27,471	32,000
6403	Repairs & Maint Vehicles	89,396	76,089	150,000
6710	Stray Animal Account	527	1,000	1,100
	Total Operating Expense	**285,560**	**320,868**	**567,120**
	Total Departmental Expense	**3,925,525**	**4,173,657**	**4,663,653**
	Total Personnel Budgeted	**74**	**74**	

Sheriff's Administration

Non - Bargaining Unit

Department # 2003

Rick Flores, Sheriff

This department provides staff support to the Sheriff's Bargaining Unit Department with the use of employees not certified as law enforcement officers.

General Fund 001 - 2003		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	258,825	286,617	305,407
5002	Incentive Pay	6,992	7,800	900
5004	Longevity Pay	2,548	3,000	1,440
5006	Education DegreeIncentive		1,800	
5010	Operational Allowance	25,375	28,700	28,700
5011	Sick Leave Buy Back	11,910	3,900	3,900
5301	Fica County Share	22,747	24,782	25,218
5303	Retirement County Share	22,861	23,825	24,437
5304	Health Life Insurance	21,001	23,741	28,553
5305	Worker Compensation	28,288	24,057	24,676
5306	Unemployment Tax	3,442	2,904	3,297
	Total Personnel Expense	**403,989**	**431,126**	**446,528**
	Total Departmental Expense	**403,989**	**431,126**	**446,528**
	Total Personnel Budgeted	**6**	**6**	

School Resource Officers

Department # 2004

Rick Flores, Sheriff

This department provided certified peace officers for various Laredo Independent School District campuses. Expenditures were offset by revenue account 001-0300-3405 School Resource Officers.

General Fund 001 - 2004		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	215,228		
5002	Incentive Pay	12,715		
5003	Overtime Pay	4,195		
5004	Longevity Pay	6,525		
5006	Education DegreeIncentive	3,046		
5009	Uniform Allowance	2,400		
5011	Sick Leave Buy Back	11,629		
5301	Fica County Share	18,551		
5303	Retirement County Share	18,877		
5304	Health Life Insurance	27,311		
5305	Worker Compensation	23,612		
5306	Unemployment Tax	4,297		
	Total Personnel Expense	**348,386**		
	Total Departmental Expense	**348,386**		
	Total Personnel Budgeted	**8**		

Sheriff

Mirando City Substation

Department # 2020

Rick Flores, Sheriff

The Mirando City Substation provides for the public safety of the residents of the Mirando City, Oilton, and Bruni areas of Webb County.

General Fund 001 - 2020		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	145,959	166,031	175,064
5002	Incentive Pay	2,008	3,600	1,500
5003	Overtime Pay	3,547		
5004	Longevity Pay CPO	1,504		2,737
5006	Education DegreeIncentive	46	1,200	1,200
5009	Uniform Allowance	1,700	2,000	2,000
5301	Fica County Share	11,286	13,222	13,962
5303	Retirement County Share	11,447	12,410	13,104
5304	Health Life Insurance	16,963	19,784	23,794
5305	Worker Compensation	14,288	12,531	13,232
5306	Unemployment Tax	2,685	2,144	2,537
	Total Personnel Expense	**211,433**	**232,922**	**249,130**
	Total Departmental Expense	**211,433**	**232,922**	**249,130**
	Total Personnel Budgeted	**5**	**5**	

Sheriff's Bargaining Unit

Jail Division

Department # 2060

Rick Flores, Sheriff

The County Jail is responsible for housing incarcerated inmates. The jail is under the direct supervision of the sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts, and activities of the detention facility in compliance with mandates from the Texas Commission on Jail Standards.

General Fund 001 - 2060		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	4,451,704	4,878,086	5,505,827
5002	Incentive Pay	113,804	105,301	103,199
5003	Overtime Pay	171,448	97,000	115,517
5004	Longevity Pay	69,118	74,000	47,095
5005	Temporary Part Time		27,851	
5006	Education DegreeIncentive	22,660	16,380	28,799
5009	Uniform Allowance	54,700	57,200	50,400
5011	Sick Leave Buy Back	56,337	35,000	38,614
5301	Fica County Share	361,337	404,409	450,544
5303	Retirement County Share	364,983	378,019	422,863
5304	Health Life Insurance	538,150	562,762	737,611
5305	Worker Compensation	455,754	383,265	426,986
5306	Unemployment Tax	82,194	65,551	81,864
	Total Personnel Expense	**6,742,189**	**7,084,824**	**8,009,319**
5601	Administrative Travel	901	1,950	1,100
5605	Special Travel	58,250	43,550	54,000
6001	Office Supplies	19,733	19,974	21,000
6005	Postage	1,874	2,050	3,300
6006	Advertising	956	1,862	3,200
6007	Dues & Memberships	220	350	800
6010	Books & Subscriptions	2,708	2,974	7,700
6011	Training & Education	13,803	15,000	16,350
6014	Equipment Rental	5,472	5,200	17,900
6022	Professional Services	6,151	5,500	58,000
6201	Utilities	299,759	300,000	350,000
6202	Uniforms	7,687	16,413	30,000
6204	Fuel & Lubricants	6,270	7,000	7,700
6205	Materials & Supplies	26,564	36,121	27,000
6224	Minor Aparatus & Tools	3,787	3,478	9,000
6401	Repairs & Maint Buildings	54,353	75,206	50,000
6402	Repairs & Maint Equipment	62,635	50,000	60,000
	Total Operating Expense	**571,123**	**586,628**	**717,050**
	Total Departmental Expense	**7,313,312**	**7,671,452**	**8,726,369**
	Total Personnel Budgeted	**143**	**143**	

Sheriff's Non - Bargaining Unit

Jail Division

Department # 2061

Rick Flores, Sheriff

This department provides staff support to the jail bargaining unit with the use of employees not certified as law enforcement officers.

General Fund 001 - 2061		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	538,787	526,392	601,331
5003	Overtime Pay	96,947	101,643	121,293
5301	Fica County Share	46,932	48,384	55,281
5303	Retirement County Share	47,595	47,093	51,885
5304	Health Life Insurance	81,873	83,090	99,935
5305	Worker Compensation	58,895	45,853	52,391
5306	Unemployment Tax	10,175	7,843	10,045
	Total Personnel Expense	**881,204**	**860,298**	**992,161**
	Total Departmental Expense	**881,204**	**860,298**	**992,161**
	Total Personnel Budgeted	**21**	**21**	

Jail Purchasing

Department # 2062

Eloy Ramirez, Jr.

This department is used to identify expenditures for consumables used in the housing of inmates in the county jail. The County Purchasing Agent is responsible for the purchases funded through this department.

General Fund 001 - 2062		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
6022	Professional Services	191,600	191,600	197,000
6202	Uniforms	5,257	6,000	8,000
6205	Materials & Supplies	60,269	73,311	80,000
6208	Groceries	650,315	620,000	540,000
6209	Medicines	(51,125)	105,000	120,000
6209-01	Medicines - Federal inmates	66,660		
6209-02	Medicines - Other	109,904		
6209-03	Medicines - Stock	41,089		
6224	Minor Aparatus & Tools	2,514	2,514	2,600
6502	Janitorial Supplies	62,766	51,575	56,500
6714	Medical Services	128,788	95,000	120,000
	Total Operating Expense	**1,268,037**	**1,145,000**	**1,124,100**
	Total Departmental Expense	**1,268,037**	**1,145,000**	**1,124,100**

Medical Examiner & Morgue

Department # 2070

Commissioners Court

The Medical Examiner's Office investigates the deaths of all individuals in Webb County who die suddenly, violently and/or unexpectedly to determinate the cause and manner of death.

General Fund 001 - 2070		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost		34245	60,900
5301	Fica County Share		4915	4,659
5303	Retirement County Share		4613	4,373
5304	Health Life Insurance		3957	4,759
5305	Worker Compensation		11613	6,586
5306	Unemployment Tax		797	847
	Total Personnel Expense		**60,140**	**82,124**
5601	Administrative Travel		2,500	2,500
5602	Local Mileage		500	500
6001	Office Supplies		2,500	2,500
6005	Postage		250	250
6007	Dues & Memberships		250	250
6010	Books & Subscriptions		500	500
6011	Training & Education		4,500	4,500
6201	Utilities		2500	2,500
6204	Fuel & Lubricants		1250	1,250
6205	Materials & Supplies		4500	4,500
6402	Repairs & Maint Equip		750	750
6403	Repairs & Maint Vehicles		350	350
	Total Operating Expense		**9,350**	**20,350**
	Total Departmental Expense		**69,490**	**102,474**
	Total Personnel Budgeted		**3**	

Emergency Medical Service

Department # 2200

Commissioners Court

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

General Fund 001 - 2200		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	49,752	71,676	90,896
5301	Fica County Share	3,408	5,484	6,954
5303	Retirement County Share	1,489	5,147	6,527
5304	Health Life Insurance	2,587	3,957	4,759
5305	Worker Compensation	4,193	5,197	6,590
5306	Unemployment Tax	799	889	1,264
	Total Personnel Expense	**62,228**	**92,350**	**116,990**
6204	Fuel & Lubricants	5,000	5,000	5,000
6205	Materials & Supplies		1,000	1,000
6403	Repairs & Maint Vehicles	3,639	4,240	4,240
	Total Operating Expense	**8,639**	**10,240**	**10,240**
	Total Departmental Expense	**70,867**	**102,590**	**127,230**
	Total Personnel Budgeted	**5**	**5**	

Constable Precinct 1

Department # 2500

Rodolfo Rodriguez

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund 001 - 2500		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	381,155	413,907	444,393
5002	Incentive Pay	6,692	8,100	20,100
5004	Longevity Pay	1,534	2,381	4,700
5006	Education DegreeIncentive	1,246	1,200	3,600
5009	Uniform Allowance	2,800	900	3,600
5011	Sick Leave Buy Back	3,654	2,405	3,900
5301	Fica County Share	30,098	33,017	36,743
5303	Retirement County Share	30,517	30,989	34,486
5304	Health Life Insurance	40,176	43,524	52,347
5305	Worker Compensation	35,305	29,354	32,538
5306	Unemployment Tax	7,068	4,582	5,757
	Total Personnel Expense	**540,245**	**570,359**	**642,164**
5601	Administrative Travel	1,948	1,968	2,000
6005	Postage	321	500	600
6007	Dues & Memberships	270	450	450
6010	Books & Subscriptions	399		600
6011	Training & Education	3,500	3,500	4,000
6014	Equipment Rental	1,443	2,040	2,000
6202	Uniforms	3,834	6,700	4,000
6204	Fuel & Lubricants	10,177	10,000	12,000
6205	Materials & Supplies	2,345	5,493	5,700
6224	Minor Aparatus & Tools	104	275	300
6402	Repairs & Maint Equipment	525	1,360	1,500
6403	Repairs & Maint Vehicles	9,342	11,165	11,000
	Total Operating Expense	**34,208**	**43,451**	**44,150**
	Total Departmental Expense	**574,453**	**613,810**	**686,314**
	Total Personnel Budgeted	**11**	**11**	

Constable Precinct 3

Department # 2501

Annette Munoz

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of her precinct.

General Fund 001 - 2501		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	55,423	88,391	93,694
5301	Fica County Share	4,140	6,762	7,168
5303	Retirement County Share	4,143	6,347	6,728
5304	Health Life Insurance	3,957	7,914	9,518
5305	Worker Compensation	5,127	6,409	6,793
5306	Unemployment Tax		390	460
	Total Personnel Expense	**72,790**	**116,213**	**124,361**
6001	Office Supplies	39	176	
5601	Administrative Travel	1,165	1,500	2,000
6004	Telephone	947	835	
6007	Dues & Memberships		100	100
6011	Training & Education	917	1,000	1,500
6014	Equipment Rental	131	131	300
6202	Uniforms	473	1,477	2,000
6204	Fuel & Lubricants	2,182	2,858	3,500
6205	Materials & Supplies	426	500	750
6402	Repairs & Maint Equipment		500	200
6403	Repairs & Maint Vehicles	430	412	1,000
	Total Operating Expense	**6,710**	**9,489**	**11,350**
	Total Departmental Expense	**79,500**	**125,702**	**135,711**
	Total Personnel Budgeted	**1**	**2**	

Constable Precinct 4

Department # 2502

Agustin M. "Tino" Juarez

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund 001 - 2502		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	228,692	234,960	255,386
5002	Incentive Pay	17,111	10,801	12,900
5004	Longevity Pay	3,246	3,105	3,385
5009	Uniform Allowance	2,000	2,000	2,000
5011	Sick Leave Buy Back	2,064		
5301	Fica County Share	18,199	19,192	20,936
5303	Retirement County Share	18,455	18,013	19,650
5304	Health Life Insurance	23,740	23,741	28,553
5305	Worker Compensation	22,987	18,188	19,842
5306	Unemployment Tax	3,028	2,363	2,911
	Total Personnel Expense	**339,522**	**332,363**	**365,563**
5601	Administrative Travel	766	320	1,000
6005	Postage	500	500	500
6007	Dues & Memberships	60	100	500
6011	Training & Education	4,670	5,000	5,000
6014	Equipment Rental	1,372	2,150	1,500
6202	Uniforms	7,972	8,000	7,000
6204	Fuel & Lubricants	9,763	11,800	11,500
6205	Materials & Supplies	2,997	3,500	3,000
6224	Minor Aparatus & Tools	3,795	3,800	1,000
6402	Repairs & Maint Equip		700	1,000
6403	Repairs & Maint Vehicles	13,364	10,680	14,000
	Total Operating Expense	**45,259**	**46,550**	**46,000**
	Total Departmental Expense	**384,781**	**378,913**	**411,563**
	Total Personnel Budgeted	**6**	**6**	

Constable Precinct 2

Department # 2503

Ruben Reyes

The Constable is an elected peace officer who supports the office of the Justice of the Peace within that precinct. The Constable's primary responsibility is to serve civil process within the whole county including such duties as, but not limited to, serving subpoenas to witnesses, executing judgments, and serving as bailiffs in the justice courts. In addition, they may perform patrol functions and criminal investigations. The Constable is elected for a four year term by the voters of his precinct.

General Fund 001 - 2503		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	182,351	208,552	291,331
5002	Incentive Pay	3,911	1,500	6,600
5004	Longevity Pay	1,044	1,534	3,000
5009	Uniform Allowance	1,400	2,000	2,400
5011	Sick Leave Buy Back		843	3,100
5301	Fica County Share	13,655	16,404	23,442
5303	Retirement County Share	13,997	15,396	22,002
5304	Health Life Insurance	19,327	23,741	38,071
5305	Worker Compensation	17,419	14,178	20,780
5306	Unemployment Tax	2,131	1,953	3,417
	Total Personnel Expense	**255,235**	**286,101**	**414,143**
5601	Administrative Travel			1,300
6005	Postage	148	300	350
6007	Dues & Memberships	145	600	600
6011	Training & Education	1,000	1,000	2,000
6014	Equipment Rental	114	170	1,250
6202	Uniforms	2,188	1,950	4,000
6204	Fuel & Lubricants	4,852	7,240	8,000
6205	Materials & Supplies	973	1,700	2,000
6402	Repairs & Maint Equipment		600	2,500
6403	Repairs & Maint Vehicles	2,609	3,057	7,000
	Total Operating Expense	**12,029**	**16,617**	**29,000**
	Total Departmental Expense	**267,264**	**302,718**	**443,143**
	Total Personnel Budgeted	**5**	**6**	

Justice Center Security

Department # 2600

Rick Flores, Sheriff

The Justice Center Security is responsible for maintaining security in the Webb County Justice Center building and its surrounding area. The Justice Center Security chief is accountable to the Sheriff.

General Fund 001 - 2600		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	276,301	283,398	301,671
5002	Incentive Pay	7,085	6,900	11,700
5003	Overtime Pay	3,564	15,000	15,000
5004	Longevity Pay	2,684	3,000	5,761
5005	Temporary Part Time	8,751	30,000	30,000
5006	Education DegreeIncentive	1,246	2,500	2,400
5009	Uniform Allowance	3,400	3,200	3,200
5011	Sick Leave Buy Back		2,000	1,556
5301	Fica County Share	21,865	26,469	28,404
5303	Retirement County Share	22,055	22,689	24,505
5304	Health Life Insurance	31,319	31,654	38,071
5305	Worker Compensation	27,564	25,085	26,919
5306	Unemployment Tax	6,552	4,291	5,161
	Total Personnel Expense	**412,386**	**456,186**	**494,348**
5601	Administrative Travel			6,500
6014	Equipment Rental	803	900	2,000
6022	Professional Services	18,801		20,000
6202	Uniforms	1,190		8,000
6204	Fuel & Lubricants		2,000	2,200
6205	Materials & Supplies	1,163	2,000	3,600
6403	Repairs & Maint Vehicles		900	1,000
	Total Operating Expense	**21,957**	**5,800**	**43,300**
	Total Departmental Expense	**434,343**	**461,986**	**537,648**
	Total Personnel Budgeted	**8**	**8**	

Indigent Health Care

Department # 4100

Frank X. Salinas

Medical services for indigent eligible residents of Webb County are funded from this department. State statute requires that counties provide for the medical needs of indigent residents.

General Fund 001 - 4100		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
6714-1	Physician Services	174,827	327,500	287,500
6714-2	Prescription Drugs	105,625	210,000	250,000
6714-3	Hospital Inpatient	755,994	1,225,000	1,045,000
6714-4	Hospital Outpatient	258,159	565,000	745,000
6714-5	Laboratory/X-ray Services	41,900	112,500	112,500
	Total Operating Expense	**1,336,505**	**2,440,000**	**2,440,000**
	Total Departmental Expense	**1,336,505**	**2,440,000**	**2,440,000**

Indigent Care Assistance

Department # 4101

Frank X. Salinas

This department provides emergency financial assistance to disabled persons and families who cannot work and have no other means of support. Assistance usually is in the form of utility payments, rental payments, or transportation. The county's assistance is temporary until the individuals qualify for other resources such as SSI, workers compensation, RSDI, etc. In addition to county funds, the department receives state and federal funds. The director is appointed by the Commissioners Court.

General Fund 001 - 4101		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	387,104	404,748	409,173
5301	Fica County Share	28,470	30,963	31,302
5303	Retirement County Share	28,720	29,061	29,379
5304	Health Life Insurance	57,577	59,350	66,623
5305	Worker Compensation	7,112	7,406	5,182
5306	Unemployment Tax	6,422	5,019	5,688
	Total Personnel Expense	**515,405**	**536,547**	**547,347**
5601	Administrative Travel	1,090	5,000	5,500
6005	Postage	2,293	3,270	3,000
6010	Books & Subscriptions	245	370	480
6014	Equipment Rental	60	30	120
6022	Professional Services	10,100	10,330	45,000
6204	Fuel & Lubricants	1,185	2,000	1,500
6205	Materials & Supplies	4,984	8,700	6,500
6402	Repairs & Maint Equipment	3,757	4,440	4,000
6403	Repairs & Maint Vehicles	493	1,950	1,000
6502	Janitorial Supplies	292	900	1,000
7002	Indigent Medical	1,703	3,000	3,000
7003	Indigent Burials	76,636	100,000	75,000
7004	Indigent Utilities	530	100	100
7006	Indigent Rents		100	100
	Total Operating Expense	**103,368**	**140,190**	**146,300**
	Total Departmental Expense	**618,773**	**676,737**	**693,647**
	Total Personnel Budgeted	**16**	**15**	

Child Welfare

Department # 4102

Michael Bukiewicz

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

General Fund 001 - 4102		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
6011	Training & Education		250	250
6022-2	Prof Services / Legal		3000	1,000
6041	Clothing Allowance	23,479	18,325	37,750
6218	Medical/Dental Exams	140	500	150
7013	Awareness & Activities		1200	100
	Total Operating Expense	**23,619**	**23,275**	**39,250**
	Total Departmental Expense	**23,619**	**23,275**	**39,250**

Health & Welfare General Operations

Department # 4300

Commissioners Court

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

General Fund 001 - 4300		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
7404	City Health Contract	150,000	175,000	200,000
7406	Animal Protective Society	32,000	32,000	50,000
7407	Ruthe B. Cowl		90,000	90,000
7412	Animal Damage Control	21,600	21,600	25,200
7437	Fire Protection & EMS	525,000	600,000	600,000
7455	Gateway Community Health	150,000	150,000	150,000
7495	Mercy Ministries			157,500
	Total Operating Expense	**878,600**	**1,068,600**	**1,272,700**
	Total Departmental Expense	**878,600**	**1,068,600**	**1,272,700**

County Extension Agent

Department # 5001

George L. Gonzales

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

General Fund 001 - 5001		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	87,208	89,597	95,465
5301	Fica County Share	5,290	5,504	5,864
5303	Retirement County Share	3,161	3,119	3,323
5304	Health Life Insurance	19,783	19,784	23,794
5305	Worker Compensation	283	292	640
5306	Unemployment Tax	678	539	1,327
	Total Personnel Expense	**116,403**	**118,835**	**130,413**
5601	Administrative Travel	9,613	11,000	11,000
5602	Local Mileage	4,803	7,000	6,700
6005	Postage	750	800	800
6007	Dues & Memberships	603	600	600
6010	Books & Subscriptions	840	900	900
6014	Equipment Rental	3,132	4,500	4,500
6205	Materials & Supplies	2,657	2,620	2,920
6224	Minor Aparatus & Tools	753	200	200
6402	Repairs & Maint Equipment	1,566	1,800	1,800
	Total Operating Expense	**24,717**	**29,420**	**29,420**
	Total Departmental Expense	**141,120**	**148,255**	**159,833**
	Total Personnel Budgeted	**5**	**5**	

Veteran's Service Office

Department # 5050

Antonio Silva

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

General Fund 001 - 5050		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	91,703	44,830	97,517
5301	Fica County Share	6,777	3,429	7,461
5303	Retirement County Share	6,856	3,219	7,002
5304	Health Life Insurance	11,718	4,565	14,277
5305	Worker Compensation	614	300	654
5306	Unemployment Tax	1,462	556	1,356
	Total Personnel Expense	**119,130**	**56,899**	**128,267**
5601	Administrative Travel	2,464		2,500
6005	Postage	942		1,000
6007	Dues & Memberships	84		300
6011	Training & Education	200		500
6205	Materials & Supplies	2,633		2,000
6224	Minor Aparatus & Tools			650
6402	Repairs & Maint Equipment	1,066		1,500
7492	Laredo Veteran Assistance	20,107		75,000
	Total Operating Expense	**27,496**		**83,450**
	Total Departmental Expense	**146,626**	**56,899**	**211,717**
	Total Personnel Budgeted	**3**		

Golf Course

Department # 6001

Commissioners Court

The Webb County Casa Blanca Golf Course, located east of Laredo on state highway 59 includes an 18 hole golf course, club house, pro-shop, and restaurant. The maintenance of the golf course and related facilities is the responsibility of the Concessionaire.

General Fund 001 - 6001		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
6022	Professional Services	2,176		3,000
6022-15	Prof Services Wtr Rights	1,891		
6096	Lease Purchase Principal	7,000		
6201	Utilities	1,625	51,500	30,000
6401	Repairs & Maint Buildings	140	500	4,000
6402	Repairs & Maint Equipment		9	10,000
	Total Operating Expense	**12,832**	**52,009**	**47,000**
	Total Departmental Expense	**12,832**	**52,009**	**47,000**
	Total Personnel Budgeted			

Parks & Grounds

Department # 6002

Raul R. Elizondo

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

General Fund 001 - 6002		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	113,501	136,645	145,303
5301	Fica County Share	8,541	10,454	11,116
5303	Retirement County Share	8,531	9,812	10,433
5304	Health Life Insurance	20,088	23,741	28,553
5305	Worker Compensation	9,961	11,943	12,700
5306	Unemployment Tax	1,836	1,695	2,020
	Total Personnel Expense	**162,458**	**194,290**	**210,125**
6014	Equipment Rental	102	100	600
6202	Uniforms	1,998	2,500	3,400
6204	Fuel & Lubricants	3,184	4,600	5,600
6205	Materials & Supplies	1,703	2,363	5,000
6224	Minor Aparatus & Tools		119	319
6402	Repairs & Maint Equipment	1,584	2,000	2,000
6403	Repairs & Maint Vehicles	784	2,258	2,258
6703	Landfill Fees	559	1,000	2,000
	Total Operating Expense	**9,914**	**14,940**	**21,177**
	Total Departmental Expense	**172,372**	**209,230**	**231,302**
	Total Personnel Budgeted	**5**	**6**	

Quad City Community Center

Department # 6100

Mario 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.

General Fund 001 - 6100		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	49,967	75,077	88,662
5301	Fica County Share	3,695	5,744	6,783
5303	Retirement County Share	3,735	5,391	6,366
5304	Health Life Insurance	7,913	10,958	14,277
5305	Worker Compensation	335	503	595
5306	Unemployment Tax	802	931	1,233
	Total Personnel Expense	**66,447**	**98,604**	**117,916**
5602	Local Mileage	2,980	3,000	3,000
6010	Books & Subscriptions		3,124	5,000
6201	Utilities	24,486	25,000	25,000
6204	Fuel & Lubricants	1,898	2,500	2,500
6205	Materials & Supplies	5,099	1,500	2,000
6401	Repairs & Maint Buildings	3,625	2,620	3,000
6402	Repairs & Maint Equipment	1,058	1,900	2,500
6403	Repairs & Maint Vehicles	198	1,500	1,500
6502	Janitorial Supplies	940	1,600	2,000
	Total Operating Expense	**40,284**	**42,744**	**46,500**
	Total Departmental Expense	**106,731**	**141,348**	**164,416**
	Total Personnel Budgeted	**2**	**2**	

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 theTexas A & M University System.

General Fund 001 - 6101		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	49,048	51,336	78,953
5301	Fica County Share	3,709	3,686	6,132
5303	Retirement County Share	3,751	3,846	5,755
5304	Health Life Insurance	7,609	7,914	14,277
5305	Worker Compensation	336	344	538
5306	Unemployment Tax	816	637	1,115
5603	Car Allowance	1,200	1,200	1,200
	Total Personnel Expense	**66,469**	**68,963**	**107,970**
6201	Utilities	9,333	11,560	13,500
6204	Fuel & Lubricants	1,775	1,400	2,000
6205	Materials & Supplies	999	1,000	1,000
6401	Repairs & Maint Buildings	1,851	4,000	3,000
6402	Repairs & Maint Equipment	40	700	500
6403	Repairs & Maint Vehicles	955	600	1,000
6502	Janitorial Supplies	998	1,000	1,500
	Total Operating Expense	**15,951**	**20,260**	**22,500**
	Total Departmental Expense	**82,420**	**89,223**	**130,470**
	Total Personnel Budgeted	**2**	**2**	

Larga Vista Community Center

Department # 6103

Alice Medina

Funds for the operation of the community center located in Larga Vista are provided from this department. The building was funded by a grant from the Texas A &M University System.

General Fund 001 - 6103		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	47,200	48,493	85,388
5301	Fica County Share	3,323	3,710	6,533
5303	Retirement County Share	3,529	3,482	6,131
5304	Health Life Insurance	7,913	7,914	14,277
5305	Worker Compensation	316	1,915	573
5306	Unemployment Tax	763	602	1,187
	Total Personnel Expense	**63,044**	**66,116**	**114,089**
6201	Utilities	11,014	15,000	14,000
6204	Fuel & Lubricants	1,127	3,700	4,000
6205	Materials & Supplies	316	1,500	1,500
6401	Repairs & Maint Buildings	2,732	1,745	3,000
6402	Repairs & Maint Equipment		1,272	1,500
6403	Repairs & Maint Vehicles	3,159	3,000	3,000
6502	Janitorial Supplies	833	1,000	1,000
	Total Operating Expense	**19,181**	**27,217**	**28,000**
	Total Departmental Expense	**82,225**	**93,333**	**142,089**
	Total Personnel Budgeted	**2**	**2**	

Fred & Anita Bruni Community Center

Department # 6104

Vacant

Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

General Fund 001 - 6104		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost			49,215
5301	Fica County Share			3,765
5303	Retirement County Share			3,534
5304	Health Life Insurance			9,518
5305	Worker Compensation			330
5306	Unemployment Tax			685
	Total Personnel Expense			**67,047**
	Total Departmental Expense			**67,047**
	Total Personnel Budgeted			

Rio Bravo Community Center

Department # 6105

Manuel "Meme" Villarreal

Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

General Fund 001 - 6105		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	17,292	40,507	57,015
5301	Fica County Share	1,231	3,176	4,454
5303	Retirement County Share	1,293	2,981	4,180
5304	Health Life Insurance	3,957	7,001	9,518
5305	Worker Compensation	116	279	391
5306	Unemployment Tax	278	515	810
	Total Personnel Expense	**24,167**	**54,459**	**76,368**
5603	Car Allowance		500	1,200
6201	Utilities	9,431	11,620	13,500
6204	Fuel & Lubricants		1,000	500
6205	Materials & Supplies	2,173	1,000	1,000
6401	Repairs & Maint Buildings	2,665	3,000	2,500
6402	Repairs & Maint Equip			500
6403	Repairs & Maint Vehicles	220	500	500
6502	Janitorial Supplies	1,000	1,000	500
	Total Operating Expense	**15,489**	**18,620**	**20,200**
	Total Departmental Expense	**39,656**	**73,079**	**96,568**
	Total Personnel Budgeted	**1**	**1**	

Bruni Community Center

Department # 6108

Mario Garcia

Funds for the operation of the community center located in Bruni are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund 001 - 6108		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost	18,298	20,609	23,925
5301	Fica County Share	1,385	1,577	1,831
5303	Retirement County Share	1,369	1,480	1,718
5304	Health Life Insurance	3,044	3,957	4,759
5305	Worker Compensation	123	139	161
5306	Unemployment Tax	293	256	333
	Total Personnel Expense	**24,512**	**28,018**	**32,727**
6201	Utilities	4,790	7,655	7,500
6204	Fuel & Lubricants	421	1,000	1,000
6205	Materials & Supplies	757	1,500	1,500
6401	Repairs & Maint Buildings	67	1,685	1,600
6402	Repairs & Maint Equipment		1,500	1,500
6403	Repairs & Maint Vehicles	13	1,000	1,000
6502	Janitorial Supplies	889	1,000	1,500
	Total Operating Expense	**6,937**	**15,340**	**15,600**
	Total Departmental Expense	**31,449**	**43,358**	**48,327**
	Total Personnel Budgeted	**1**	**1**	

Buenos Aires Community Center

Department # 6113

Vacant

Funds for the operation of the community center located in Bruni are provided from this department. The construction of this building was funded by certificates of obligation.

General Fund 001 - 6113		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
5001	Payroll Cost			24,608
5301	Fica County Share			1,883
5303	Retirement County Share			1,767
5304	Health Life Insurance			4,759
5305	Worker Compensation			165
5306	Unemployment Tax			343
	Total Personnel Expense			**33,525**
	Total Operating Expense			
	Total Departmental Expense			**33,525**
	Total Personnel Budgeted			

Other Sources and Uses

Department # 9501

County Auditor

The Other Sources and Uses Department includes items such as (a) proceeds from the sale of long term debts, (b) certain payments to escrow agents related to bond refundings, (c) proceeds from the sale of capital assets, and (d) transfers.

General Fund 001 - 9501		2004 Actual Expenditures	2005 Budget Expenditures	2006 Budget Expenditures
9301	Transfers Out To Fund 008	55,200	140,000	140,000
9306	Transfer Out Debt Service		387487	393,000
	Total Transfers Out	**55,200**	**527,487**	**533,000**
	Total Departmental Expense	**55,200**	**527,487**	**533,000**