



**PROPOSED BUDGET  
FISCAL YEAR 2012-2013  
ZAPATA COUNTY, TEXAS**

**JOSEPH RATHMELL  
ZAPATA COUNTY JUDGE**

**JOSE EMILIO VELA  
COMMISSIONER  
PCT. 1**

**GABRIEL VILLARREAL  
COMMISSIONER  
PCT. 2**

**EDDIE MARTINEZ  
COMMISSIONER  
PCT. 3**

**NORBERTO GARZA  
COMMISSIONER  
PCT. 4**

**COUNTY OF ZAPATA  
TAX RATE ANALYSIS & ESTIMATED TAX COLLECTIONS  
FISCAL YEAR 2012-2013**

	<b><u>ACTUAL</u></b>
General Fund Net Taxable Value:	1,709,748,161
Debt Service Fund Net Taxable Value:	1,804,113,369
Special Road & Bridge Net Taxable Value:	1,710,514,025
FM/ Flood Control Fund Net Taxable Value:	1,743,061,214

FUND TYPE	TAX RATE PER \$100	100% LEVY	LESS DELINQUENT @ 2.75%	LESS DISCOUNT @ 2.25%	NET COLLECTIONS 95%
<b>GENERAL FUND (10)</b>	.639974	10,941,944	300,903	246,194	10,394,847
<b>DEBT SERVICE (60)</b>	.116000	2,092,772	57,551	47,087	1,988,133
<b>SPECIAL ROAD &amp; BRIDGE (15)</b>	.054000	923,678	25,401	20,783	877,494
<b>FM/FLOOD CONTROL (16)</b>	.000026	450	12	10	428

**TOTAL: 0.81000**

TOTAL TAX RATE FOR FY **2011-2012: 0.798789**  
 TOTAL TAX RATE FOR FY **2012-2013: 0.810000**

***INCREASE OR (DECREASE): + 0.11211***

# GENERAL FUND # 10

<h2 style="margin: 0;">General Fund</h2> <h3 style="margin: 0;">Zapata County</h3>
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Receipts	2011 Budgeted Revenues	2012 Budgeted Revenues	2013 Budgeted Revenues
<b>Taxes</b>			
10-310-110      Current Property Tax Levy	16,153,384.00	12,444,248.00	10,394,847.00
10-310-120      Delinquent Taxes	250,000.00	230,230.00	200,000.00
10-319-120      Penalty & Interest	140,000.00	133,756.00	115,000.00
<b>Total Tax Receipts</b>	<b>16,543,384.00</b>	<b>12,808,234.00</b>	<b>10,709,847.00</b>
10-320-100      Business Licenses and Permits	8,000.00	1,500.00	2,000.00
<b>Total Licenses &amp; Permits</b>	<b>8,000.00</b>	<b>1,500.00</b>	<b>2,000.00</b>
<b>Intergovernmental Receipts</b>			
10-339-110      Z.I.S.D. Share Tax Office	130,000.00	140,000.00	140,000.00
10-339-131      Siesta Shores Water Con. Improvements	3,000.00	3,500.00	3,300.00
10-339-132      Zapata County Water Con. Impts. District	65,000.00	35,000.00	26,250.00
<b>Total Receipts</b>	<b>198,000.00</b>	<b>178,500.00</b>	<b>169,550.00</b>
<b>Fees of Office</b>			
10-340-200      County Sheriff	4,000.00	6,500.00	8,000.00
10-340-400      County Clerk	65,000.00	65,000.00	55,000.00
10-340-500      Tax Assessor Collector	20,000.00	1,500.00	1,500.00
10-340-700      District Clerk	50,000.00	120,000.00	60,000.00
<b>Total Receipts</b>	<b>139,000.00</b>	<b>193,000.00</b>	<b>124,500.00</b>
10-360-100      Interest Earnings	100,000.00	75,000.00	75,000.00
10-364-100      Equipment Sale	5,000.00	5,000.00	5,000.00
<b>Total Receipts</b>	<b>105,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
10-370-100      Rent/Civic Center	5,000.00	6,000.00	6,000.00
10-370-200      Rent Pavilion	12,000.00	7,750.00	7,750.00
10-370-300      Rent/Zapata Community Center	28,000.00	28,000.00	28,000.00
10-370-400      Swimming Pool	400.00	5,000.00	2,500.00
10-370-500      Landfill	175,000.00	200,000.00	200,000.00
10-370-600      Jail Gross Revenues	1,120,000.00	1,120,000.00	1,350,000.00
10-370-700      Jail Telephone Commissions	20,000.00	20,000.00	20,000.00
10-370-800      Emergency Medical Services	250,000.00	300,000.00	600,000.00
10-370-900      Miscellaneous Income	20,000.00	20,000.00	20,000.00
10-370-801      Oil and Gas Royalty Revenue	600,000.00	360,000.00	180,000.00
10-370-802      Clinic Reimbursement	300,000.00	0.00	0.00
10-370-803      Recycling	12,000.00	30,000.00	15,000.00
10-370-903      Arm Ordinance	0.00	600,000.00	400,000.00
10-370-904      Transportation Fees	0.00	25,000.00	0.00
10-370-905      Rent Appraisal District	0.00	30,000.00	30,000.00
<b>Total Receipts</b>	<b>2,542,400.00</b>	<b>2,751,750.00</b>	<b>2,859,250.00</b>
Total Revenues	19,535,784.00	16,012,984.00	13,945,147.00
Cash Balance @ beginning of year	17,938,767.00	17,767,032.00	14,161,000.00
Total Resources Available	37,474,551.00	33,780,016.00	28,106,147.00
Total Expenditures	19,707,519.00	17,428,375.00	16,067,137.00
Cash Balance @ end of year	17,767,032.00	16,351,641.00	12,039,010.00

<p><b>County Judge</b>  <b>Fund #10 Department #400</b>  <b>Joseph Rathmell, County Judge</b></p>
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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. Qualified voters of the county elect the County Judge for a four-year term.

General Fund	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-400-101 Elected Officials	41,875.00	41,875.00	41,875.00
10-400-102 Salaries & Wages	120,406.00	83,771.00	83,771.00
10-400-199 <b>Total Personnel Services</b>	<b>162,281.00</b>	<b>125,646.00</b>	<b>125,646.00</b>
<b>Benefits</b>			
10-400-201 Social Security	12,415.00	9,612.00	9,612.00
10-400-202 Group Medical Insurance	42,426.00	24,424.00	22,420.00
10-400-203 Retirement	13,891.00	10,818.00	11,949.00
10-400-204 Workmen's Compensation	5,680.00	2,840.00	3,769.00
10-400-206 Unemployment Insurance	3,408.00	288.00	783.00
10-400-226 Operational Allowance	3,000.00	3,000.00	3,000.00
10-400-299 <b>Total Benefits</b>	<b>80,820.00</b>	<b>50,982.00</b>	<b>51,533.00</b>
<b>Supplies &amp; Services</b>			
10-400-310 Office Supplies	7,000.00	7,000.00	6,000.00
10-400-330 Fuel/Maintenance	2,500.00	2,500.00	2,500.00
10-400-400 Indigent Defense (Co. Court)	12,000.00	12,000.00	15,000.00
10-400-427 Workshops/Travel Expense	15,000.00	15,000.00	13,000.00
10-400-462 Rentals & Maintenance	5,000.00	5,000.00	5,000.00
10-400-431 Postage	2,200.00	2,200.00	1,500.00
10-400-499 <b>Total Supplies and Services</b>	<b>43,700.00</b>	<b>43,700.00</b>	<b>43,000.00</b>
10-400-999 <b>Total Expenditures</b>	<b>286,801.00</b>	<b>220,328.00</b>	<b>220,179.00</b>

<p><b>Commissioner</b>  <b>Pct. 1 Jose Emilio Vela</b>  <b>Fund #10 Department #001</b></p>
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Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Salaries</b>			
10-001-101 Commissioner Pct. 1	41,646.00	41,646.00	41,646.00
10-001-102 Parks Salaries/Wages	42,741.00	42,741.00	21,465.00
10-001-199 <b>Total Personnel Services</b>	<b>84,387.00</b>	<b>84,387.00</b>	<b>63,111.00</b>
<b>Benefits</b>			
10-001-201 Social Security	6,456.00	6,456.00	4,828.00
10-001-202 Group Medical Insurance	21,213.00	18,318.00	11,210.00
10-001-203 Retirement	7,224.00	1,266.00	6,002.00
10-001-204 Workmen's Compensation	2,954.00	1,907.00	1,893.00
10-001-206 Unemployment Insurance	1,772.00	216.00	261.00
10-001-299 <b>Total Benefits</b>	<b>39,619.00</b>	<b>28,163.00</b>	<b>24,194.00</b>
<b>Supplies &amp; Services</b>			
10-001-427 Travel Pct. 1	4,000.00	4,000.00	3,500.00
10-001-392 Parks Pct. 1 Supplies	20,000.00	40,000.00	40,000.00
10-001-393 Little League/Soccer Fields	10,000.00	10,000.00	0.00
10-001-499 <b>Total Supplies and Services</b>	<b>34,000.00</b>	<b>54,000.00</b>	<b>43,500.00</b>
<b>Grants &amp; Other Contributions</b>			
10-001-506 Romeo T. Flores Park	25,000.00	0.00	0.00
10-001-599 <b>Total</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Capital Outlay</b>			
10-001-686 Improvements	25,000.00	0.00	0.00
10-001-699 <b>Total</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>
10-001-999 <b>Total Expenditures</b>	<b>208,006.00</b>	<b>166,550.00</b>	<b>130,805.00</b>

<p><b>Commissioner</b>  <b>Pct. 2 Gabriel Villarreal</b>  <b>Fund #10 Department #002</b></p>
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Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Salaries</b>			
10-002-101 Commissioner Pct. 2	41,646.00	41,646.00	41,646.00
10-002-107 Parks Salaries/Wages	64,235.00	66,393.00	66,393.00
10-002-199 <b>Total Personnel Services</b>	<b>105,881.00</b>	<b>108,039.00</b>	<b>108,039.00</b>
<b>Benefits</b>			
10-002-201 Social Security	8,100.00	8,265.00	8,265.00
10-002-202 Group Medical Insurance	35,355.00	30,530.00	28,025.00
10-002-203 Retirement	9,063.00	9,302.00	10,275.00
10-002-204 Workmen's Compensation	3,706.00	2,442.00	3,241.00
10-002-206 Unemployment Insurance	2,224.00	360.00	1,044.00
10-002-299 <b>Total Benefits</b>	<b>58,448.00</b>	<b>50,899.00</b>	<b>50,850.00</b>
<b>Supplies &amp; Services</b>			
10-002-428 Travel Pct. 2	4,000.00	4,000.00	3,500.00
10-002-392 Parks Pct. 2	20,000.00	40,000.00	40,000.00
10-002-398 Bird Sanctuary Feed/Supplies	3,000.00	3,000.00	3,000.00
10-002-427 Little League Parks (SYT)	10,000.00	10,000.00	0.00
10-002-499 <b>Total Supplies and Services</b>	<b>37,000.00</b>	<b>57,000.00</b>	<b>46,500.00</b>
<b>Capital Outlay</b>			
10-002-686 Improvements	25,000.00	0.00	0.00
10-002-699 <b>Total</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>
10-002-999 <b>Total Expenditures</b>	<b>226,329.00</b>	<b>215,938.00</b>	<b>205,389.00</b>

<p><b>Commissioner</b>  <b>Pct. 3 Eddie Martinez</b>  <b>Fund #10 Department #003</b></p>
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Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Salaries</b>			
10-003-101 Commissioner Pct. 3	41,646.00	41,646.00	41,646.00
10-003-107 Parks Salaries/Wages	57,228.00	57,228.00	57,228.00
10-003-199 <b>Total Personnel Services</b>	<b>98,874.00</b>	<b>98,874.00</b>	<b>98,874.00</b>
<b>Benefits</b>			
10-003-201 Social Security	7,564.00	7,564.00	7,564.00
10-003-202 Group Medical Insurance	28,284.00	24,424.00	22,420.00
10-003-203 Retirement	8,464.00	8,513.00	9,403.00
10-003-204 Workmen's Compensation	3,461.00	2,235.00	2,966.00
10-003-206 Unemployment Insurance	2,076.00	288.00	783.00
10-003-299 <b>Total Benefits</b>	<b>49,849.00</b>	<b>43,024.00</b>	<b>43,136.00</b>
<b>Supplies &amp; Services</b>			
10-003-429 Travel Pct. 3	4,000.00	2,000.00	3,500.00
10-003-394 Parks & Buildings Pct. 3	20,000.00	40,000.00	40,000.00
10-003-395 Little League/Soccer Fields	10,000.00	5,000.00	0.00
10-003-499 <b>Total Supplies and Services</b>	<b>34,000.00</b>	<b>47,000.00</b>	<b>43,500.00</b>
<b>Capital Outlay</b>			
10-003-686 Improvements	25,000.00	0.00	0.00
10-003-699 <b>Total</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>
10-003-999 <b>Total Expenditures</b>	<b>207,723.00</b>	<b>188,898.00</b>	<b>185,510.00</b>



<p><b>Commissioner</b>  <b>Pct. 4 Norberto Garza</b>  <b>Fund #10 Department #004</b></p>
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Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Salaries</b>			
10-004-101 Commissioner Pct. 4	41,646.00	41,646.00	41,646.00
10-004-107 Parks Salaries/Wages	91,859.00	75,761.00	75,761.00
10-004-199 <b>Total Personnel Services</b>	<b>133,505.00</b>	<b>117,407.00</b>	<b>117,407.00</b>
<b>Benefits</b>			
10-004-201 Social Security	10,213.00	8,982.00	8,982.00
10-004-202 Group Medical Insurance	42,426.00	30,530.00	28,025.00
10-004-203 Retirement	11,428.00	10,109.00	11,165.00
10-004-204 Workmen's Compensation	4,673.00	2,653.00	3,522.00
10-004-206 Unemployment Insurance	2,804.00	360.00	1,044.00
10-004-299 <b>Total Benefits</b>	<b>71,544.00</b>	<b>52,634.00</b>	<b>52,738.00</b>
<b>Supplies &amp; Services</b>			
10-004-310 Supplies Pct. 4	4,000.00	4,000.00	4,000.00
10-004-395 Parks & Buildings Pct. 4	20,000.00	40,000.00	40,000.00
10-004-396 Little League/Soccer Fields	10,000.00	10,000.00	0.00
10-004-430 Travel Pct. 4	4,000.00	4,000.00	3,500.00
10-004-499 <b>Total Supplies and Services</b>	<b>38,000.00</b>	<b>58,000.00</b>	<b>47,500.00</b>
<b>Capital Outlay</b>			
10-004-686 Improvements	25,000.00	0.00	0.00
10-004-699 <b>Total</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>
10-004-999 <b>Total Expenditures</b>	<b>268,049.00</b>	<b>228,041.00</b>	<b>217,645.00</b>

<p><b>Electronic Data Processing</b>  <b>Fund #10 Department #402</b>  <b>Zapata County Commissioners Court</b></p>
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This department provides services to all county departments dealing with computers. These are: installation, maintenance, and enhancements to programs (software) also, the maintenance and repair of the computer hardware is the responsibility of this department. Creating programs and improving existing programs used by the departments as well as training staff in the use of these programs is also a major function.

General Fund	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-402-101 CSI Specialist	36,713.00	36,713.00	41,000.00
10-402-199 <b>Total Personnel Services</b>	<b>36,713.00</b>	<b>36,713.00</b>	<b>41,000.00</b>
<b>Benefits</b>			
10-402-201 Social Security	2,809.00	2,809.00	3,137.00
10-402-202 Group Medical Insurance	7,071.00	6,106.00	5,605.00
10-402-203 Retirement	3,143.00	3,161.00	3,899.00
10-402-204 Workmen's Compensation	1,285.00	830.00	1,230.00
10-402-206 Unemployment Insurance	771.00	72.00	261.00
10-402-299 <b>Total Benefits</b>	<b>15,079.00</b>	<b>12,978.00</b>	<b>14,132.00</b>
<b>Supplies &amp; Services</b>			
10-402-310 Office Supplies	4,000.00	3,200.00	3,200.00
10-402-335 Equipment/Computer Expense	15,000.00	13,050.00	13,050.00
10-402-427 Workshops & Travel Expenses	4,000.00	2,000.00	2,000.00
10-402-499 <b>Total Supplies and Services</b>	<b>23,000.00</b>	<b>18,250.00</b>	<b>18,250.00</b>
10-402-999 <b>Total Expenditures</b>	<b>74,792.00</b>	<b>67,941.00</b>	<b>73,382.00</b>

<p><b>County Clerk</b>  <b>Fund #10 Department #403</b>  <b>Mary Jayne Villarreal-Bonoan</b></p>
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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.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-403-101 Elected Official	41,646.00	41,646.00	41,646.00
10-403-104 Deputies	97,267.00	98,333.00	81,693.00
10-403-199 <b>Total Personnel Services</b>	<b>138,913.00</b>	<b>139,979.00</b>	<b>123,339.00</b>
<b>Benefits</b>			
10-403-201 Social Security	10,627.00	10,708.00	9,435.00
10-403-202 Group Medical Insurance	42,426.00	36,636.00	28,025.00
10-403-203 Retirement	11,891.00	12,052.00	11,730.00
10-403-204 Workmen's Compensation	4,862.00	3,164.00	3,700.00
10-403-206 Unemployment Insurance	2,917.00	432.00	1,044.00
10-403-299 <b>Total Benefits</b>	<b>72,723.00</b>	<b>62,992.00</b>	<b>53,934.00</b>
<b>Supplies &amp; Services</b>			
10-403-310 Office Supplies	10,000.00	8,500.00	8,500.00
10-403-427 Workshops & Travel Expenses	5,000.00	5,000.00	3,500.00
10-403-311 Postage	5,000.00	3,500.00	3,500.00
10-403-437 Records Processing	42,000.00	40,000.00	40,000.00
10-403-462 Equipment Rental	12,000.00	10,000.00	10,000.00
10-403-484 Election Expense	30,000.00	25,000.00	25,000.00
10-403-499 <b>Total Supplies and Services</b>	<b>104,000.00</b>	<b>92,000.00</b>	<b>90,500.00</b>
10-403-999 <b>Total Expenditures</b>	<b>315,636.00</b>	<b>294,971.00</b>	<b>267,773.00</b>

<p><b>Non-Department</b>  <b>Fund #10 Department #409</b>  <b>Zapata County Commissioners Court</b></p>
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This department provides funds for expenditures of a general nature for all departments in the county.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-409-157 PYRL Personnel/Mail Carrier	18,665.00	18,665.00	0.00
10-409-176 VA Assistance Salaries	8,473.00	8,473.00	8,473.00
10-409-177 Food Pantry Clerk	16,107.00	16,640.00	16,640.00
10-409-178 Project Admin. Asst.	26,828.00	26,828.00	26,828.00
10-409-199 <b>Total Personnel Services</b>	<b>70,073.00</b>	<b>70,606.00</b>	<b>51,941.00</b>
<b>Benefits</b>			
10-409-201 Social Security	5,361.00	5,401.00	3,973.00
10-409-202 Group Medical Insurance	28,284.00	24,424.00	11,210.00
10-409-203 Retirement	5,998.00	6,079.00	4,940.00
10-409-204 Workmen's Compensation	2,453.00	1,596.00	1,558.00
10-409-206 Unemployment Insurance	1,472.00	288.00	522.00
10-409-299 <b>Total Benefits</b>	<b>43,568.00</b>	<b>37,788.00</b>	<b>22,203.00</b>
<b>Supplies &amp; Services</b>			
10-409-311 Postage/Express/Freight	5,000.00	5,000.00	3,000.00
10-409-335 Computer Hardware (Restricted/Auditor)	75,000.00	60,000.00	30,000.00
10-409-336 Supplies General	30,000.00	30,000.00	25,000.00
10-409-394 Contingencies	2,500.00	2,500.00	2,500.00
10-409-401 Auditing Fees	20,000.00	20,000.00	20,000.00
10-409-420 Telephone-General	255,000.00	255,000.00	275,000.00
10-409-427 VA Workshop/Travel/Supplies	3,800.00	3,800.00	2,500.00
10-409-431 ADV & Publications	10,000.00	10,000.00	6,000.00
10-409-444 Electricity	1,090,000.00	1,090,000.00	1,090,000.00
10-409-445 Water	77,000.00	100,000.00	150,000.00
10-409-446 Garbage	0.00	21,320.00	22,000.00
10-409-465 Co. Property/Repairs/CONST/MISC	25,000.00	20,000.00	50,000.00
10-409-480 Bond Premiums	2,500.00	2,500.00	2,500.00
10-409-481 Due & State Fees (SUBS)	15,000.00	15,000.00	15,000.00
10-409-482 Insurance-General	500,000.00	510,000.00	500,000.00
10-409-485 Jury Fund	50,000.00	50,000.00	35,000.00
10-409-705 Appraisal District	180,000.00	180,000.00	100,000.00
10-409-706 Maintenance/Operation Reserve Restricted	10,000.00	5,000.00	5,000.00
10-409-718 Zapata Co. Appointed Committees	4,000.00	2,000.00	0.00
10-409-730 Consulting & Engineering/MISC. Fees	150,000.00	150,000.00	120,000.00
10-409-731 State Guard	5,000.00	5,000.00	5,000.00
10-409-732 Border Regional MHMR	17,100.00	17,100.00	15,000.00
10-409-733 Food Pantry	10,000.00	10,000.00	7,000.00
10-409-410 Drug Testing	25,000.00	25,000.00	12,000.00

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10-409-736 Retiree Health Insurance	25,000.00	98,000.00	80,000.00
10-409-737 Economic Development Center	80,000.00	0.00	0.00
10-409-739 STCADA	15,000.00	15,000.00	10,000.00
10-409-109 Soil Conservation	20,000.00	20,000.00	20,000.00
10-409-741 Predatory Control	28,800.00	28,800.00	0.00
10-409-744 San Ygnacio Ladies Club	8,000.00	6,000.00	2,000.00
10-409-756 Law Books & Periodicals	12,500.00	12,500.00	12,500.00
10-409-757 Bldg & Safety Inspection Service (All Bldgs)	10,000.00	5,000.00	5,000.00
10-409-759 Computer Consultant	30,000.00	0.00	0.00
10-409-760 Project Coordinator	19,493.00	19,493.00	19,493.00
10-409-767 Historical Commission	10,000.00	5,000.00	0.00
10-409-768 Autopsy	36,000.00	20,000.00	20,000.00
10-409-769 American Legion Auxiliary 4th of July	3,000.00	1,500.00	1,500.00
10-409-770 Beautification Committee	0.00	5,000.00	5,000.00
10-409-771 Falcon Lake Park Maintenance & Security	0.00	30,000.00	10,000.00
10-409-772 Park Maintenance	0.00	0.00	50,000.00
10-409-799 <b>Total Supplies and Services</b>	<b>2,859,693.00</b>	<b>2,855,513.00</b>	<b>2,727,993.00</b>
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10-409-999 <b>Total Expenditures</b>	<b>2,973,334.00</b>	<b>2,963,907.00</b>	<b>2,802,137.00</b>

**Personnel Services**  
**Fund #10 Department #411**  
**Noelia R. Treviño**

The Director of Personnel implements the personnel policies of the county. All applicants for employment are received by this office. All random drug testing for employees is facilitated by the Personnel Director. All Insurance benefits are monitored by this office.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-411-102 Personnel Director	27,669.00	27,669.00	27,669.00
10-411-199 <b>Total Personnel Services</b>	<b>27,669.00</b>	<b>27,669.00</b>	<b>27,669.00</b>
<b>Benefits</b>			
10-411-201 Social Security	2,117.00	2,117.00	2,117.00
10-411-202 Group Medical Insurance	7,071.00	6,106.00	5,605.00
10-411-203 Retirement	2,368.00	2,382.00	2,631.00
10-411-204 Workmen's Compensation	968.00	625.00	830.00
10-411-206 Unemployment Insurance	581.00	72.00	261.00
10-411-299 <b>Total Benefits</b>	<b>13,105.00</b>	<b>11,302.00</b>	<b>11,444.00</b>
<b>Supplies and Services</b>			
10-411-310 Office Supplies	1,500.00	1,000.00	500.00
10-411-427 Workshops/Travel	2,500.00	2,000.00	1,500.00
10-411-430 Compliance Supplies	2,000.00	1,500.00	1,500.00
10-411-499 <b>Total Supplies and Services</b>	<b>6,000.00</b>	<b>4,500.00</b>	<b>3,500.00</b>
10-411-999 <b>Total Expenditures</b>	<b>46,774.00</b>	<b>43,471.00</b>	<b>42,613.00</b>

**49th Judicial District Court**  
**Fund #10 Department #435**  
**Jose Antonio Lopez, Judge**

The 49th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by the 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.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-435-101 Elected Official	2,400.00	2,400.00	2,400.00
10-435-110 Court Reporter	11,822.00	11,822.00	10,213.00
10-435-180 Administrative Liason	1,609.00	1,609.00	0.00
10-435-152 Court Coordinator	26,725.00	26,725.00	28,334.00
10-435-106 Administrative Clerk	22,500.00	22,500.00	0.00
10-435-107 Bailiff/Warrant Officer	41,943.00	41,943.00	41,943.00
10-435-199 <b>Total Personnel Services</b>	<b>106,999.00</b>	<b>106,999.00</b>	<b>82,890.00</b>
<b>Benefits</b>			
10-435-201 Social Security	8,185.00	8,185.00	6,341.00
10-435-202 Group Medical Insurance	21,213.00	18,318.00	11,210.00
10-435-203 Retirement	8,009.00	8,056.00	7,883.00
10-435-204 Workmen's Compensation	3,275.00	2,418.00	2,487.00
10-435-206 Unemployment Insurance	1,965.00	235.00	522.00
10-435-226 Car Allowance	6,000.00	6,000.00	3,000.00
10-435-299 <b>Total Benefits</b>	<b>48,647.00</b>	<b>43,212.00</b>	<b>31,443.00</b>
<b>Supplies &amp; Services</b>			
10-435-311 Postage Rental	850.00	850.00	850.00
10-435-335 Equipment	3,600.00	3,600.00	3,600.00
10-435-392 Books & Periodicals	2,000.00	2,000.00	2,000.00
10-435-400 Professional Services	35,000.00	35,000.00	35,000.00
10-435-401 Indigent Defense (Juvenile)	20,000.00	15,000.00	15,000.00
10-435-402 District Court (Criminal)	75,000.00	75,000.00	75,000.00
10-435-403 District Court (CPS)	24,000.00	59,000.00	59,000.00
10-435-427 Travel Expense	5,500.00	5,500.00	5,500.00
10-435-462 Equipment Rental	4,000.00	4,000.00	2,000.00
10-435-463 Special Data Process Program	7,000.00	7,000.00	7,000.00
10-435-464 Fuel	3,000.00	3,000.00	3,000.00
10-435-499 <b>Total Supplies and Services</b>	<b>179,950.00</b>	<b>209,950.00</b>	<b>207,950.00</b>
10-435-999 <b>Total Expenditures</b>	<b>335,596.00</b>	<b>360,161.00</b>	<b>322,283.00</b>

<p><b>District Clerk</b>  <b>Fund #10 Department #450</b>  <b>Dora A. Ramos</b></p>
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The District Clerk provides support for the district and county courts at law in Zapata 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 Zapata County. The District Clerk is elected for a four year term by the voters of Zapata County.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-450-101 Elected Official	41,646.00	41,646.00	41,646.00
10-450-104 Deputies	82,809.00	83,342.00	66,702.00
10-450-199 <b>Total Personnel Services</b>	<b>124,455.00</b>	<b>124,988.00</b>	<b>108,348.00</b>
<b>Benefits</b>			
10-450-201 Social Security	9,521.00	9,562.00	8,289.00
10-450-202 Group Medical Insurance	35,355.00	30,530.00	22,420.00
10-450-203 Retirement	10,653.00	10,761.00	10,304.00
10-450-204 Workmen's Compensation	4,356.00	2,825.00	3,250.00
10-450-206 Unemployment Insurance	2,614.00	360.00	1,044.00
10-450-299 <b>Total Benefits</b>	<b>62,499.00</b>	<b>54,038.00</b>	<b>45,307.00</b>
<b>Supplies &amp; Services</b>			
10-450-310 Office Supplies	8,000.00	8,000.00	7,000.00
10-450-311 Postage/Express/Frieght	6,000.00	4,000.00	4,000.00
10-450-427 Workshops & Travel	4,000.00	2,000.00	2,000.00
10-450-457 Equipment Repairs & Maintenance	600.00	600.00	600.00
10-450-462 Equipment Rental	12,000.00	10,000.00	10,000.00
10-450-499 <b>Total Supplies and Services</b>	<b>30,600.00</b>	<b>24,600.00</b>	<b>23,600.00</b>
10-450-999 <b>Total Expenditures</b>	<b>217,554.00</b>	<b>203,626.00</b>	<b>177,255.00</b>



**Justices of the Peace**  
**Pct. 1 Anna M. Guerra**  
**Pct. 2 Juana Maria Gutierrez**  
**Pct. 3 Fernando Munoz Jr.**  
**Pct. 4 Clemente Gutierrez**

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$5000. 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/her precinct for a four year term.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Salaries</b>			
10-455-101 J.P. Pct. 1	32,194.00	32,194.00	32,194.00
J.P. Pct. 2	32,194.00	32,194.00	32,194.00
J.P. Pct. 3	32,194.00	32,194.00	32,194.00
J.P. Pct. 4	32,194.00	32,194.00	32,194.00
10-455-105 Administrative Assist. Pct. 1	16,846.00	16,846.00	16,846.00
10-455-106 Administrative Assist. Pct. 2	16,846.00	16,846.00	16,846.00
10-455-107 Administrative Assist. Pct. 3	16,846.00	16,846.00	16,846.00
10-455-108 Administrative Assist. Pct. 4	16,846.00	16,846.00	16,846.00
10-455-109 Deputy Constable	33,025.00	0.00	0.00
10-455-199 <b>Total Personnel Services</b>	<b>229,185.00</b>	<b>196,160.00</b>	<b>196,160.00</b>
<b>Benefits</b>			
10-455-201 Social Security	17,533.00	15,006.00	15,006.00
10-455-202 Group Medical Insurance	63,639.00	48,848.00	44,840.00
10-455-203 Retirement	19,618.00	16,889.00	18,655.00
10-455-204 Workmen's Compensation	8,021.00	4,433.00	5,885.00
10-455-206 Unemployment Insurance	4,813.00	576.00	2,088.00
10-455-226 Car Allowance Pct. 2	4,800.00	4,800.00	4,800.00
10-455-299 <b>Total Benefits</b>	<b>118,424.00</b>	<b>90,552.00</b>	<b>91,274.00</b>
<b>Supplies &amp; Services</b>			
<b>Supplies</b>			
10-455-310 Supplies Pct. 1	3,500.00	3,500.00	3,500.00
10-455-311 Supplies Pct. 2	3,500.00	3,500.00	3,500.00
10-455-312 Supplies Pct. 3	3,500.00	3,500.00	3,500.00
10-455-313 Supplies Pct. 4	3,500.00	3,500.00	3,500.00
10-455-314 Postage for all Precincts	2,200.00	2,200.00	1,000.00
10-455-315 Drug Testing	2,500.00	2,500.00	2,000.00
10-455-316 Dues for all Precincts	2,000.00	2,000.00	2,000.00

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**Workshops & Travel**

10-455-427 Pct. 1	3,000.00	1,500.00	1,500.00
10-455-428 Pct. 2	3,000.00	1,500.00	1,500.00
10-455-429 Pct. 3	3,000.00	1,500.00	1,500.00
10-455-430 Pct. 4	3,000.00	1,500.00	1,500.00

**Equipment Rental**

10-455-461 Pct. 1	1,500.00	1,000.00	1,000.00
10-455-462 Pct. 2	1,500.00	1,000.00	1,000.00
10-455-463 Pct. 3	1,500.00	1,000.00	1,000.00
10-455-464 Pct. 4	2,500.00	2,000.00	2,000.00

**Repairs & Maintenance**

10-455-456 Pct. 1	500.00	500.00	500.00
10-455-457 Pct. 2	500.00	500.00	500.00
10-455-458 Pct. 3	500.00	500.00	500.00
10-455-459 Pct. 4	500.00	500.00	500.00
10-455-499 <b>Total Supplies and Services</b>	<b>41,700.00</b>	<b>33,700.00</b>	<b>32,000.00</b>

10-455-999 <b>Total Expenditures</b>	<b>389,309.00</b>	<b>320,412.00</b>	<b>319,434.00</b>
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<p><b>County Attorney</b>  <b>Fund #10 Department #475</b>  <b>Said Alfonso Figueroa</b></p>
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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 Zapata County. The County Attorney is elected for a four year term.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-475-101 Elected Official	41,646.00	41,646.00	41,646.00
10-475-105 Executive Secretary/Office Manager	25,377.00	25,377.00	25,377.00
10-475-168 Investigators	179,200.00	179,200.00	135,467.00
10-475-106 Administrative Clerk	21,372.00	21,372.00	21,372.00
10-475-199 <b>Total Personnel Services</b>	<b>267,595.00</b>	<b>267,595.00</b>	<b>223,862.00</b>
<b>Benefits</b>			
10-475-201 Social Security	20,471.00	20,471.00	17,125.00
10-475-202 Group Medical Insurance	35,355.00	42,742.00	33,630.00
10-475-203 Retirement	22,906.00	23,040.00	21,289.00
10-475-204 Workmen's Compensation	9,366.00	6,048.00	6,716.00
10-475-206 Unemployment Insurance	5,620.00	504.00	1,305.00
10-475-299 <b>Total Benefits</b>	<b>93,718.00</b>	<b>92,805.00</b>	<b>80,065.00</b>
<b>Supplies &amp; Services</b>			
10-475-310 Office Supplies	5,000.00	5,000.00	5,000.00
10-475-311 Postage/Express/Freight	1,000.00	500.00	500.00
10-475-392 Other/Maintenance EXP.	4,000.00	3,000.00	3,000.00
10-475-427 Travel Expense	4,000.00	3,000.00	3,000.00
10-475-454 Vehicle Expense	10,000.00	10,000.00	8,000.00
10-475-462 Equipment Rental	7,000.00	5,500.00	5,000.00
10-475-499 <b>Total Supplies and Services</b>	<b>31,000.00</b>	<b>27,000.00</b>	<b>24,500.00</b>
10-475-999 <b>Total Expenditures</b>	<b>392,313.00</b>	<b>387,400.00</b>	<b>328,427.00</b>

<p><b>County Auditor</b>  <b>Fund #10 Department #495</b>  <b>Triunfo Gonzalez</b></p>
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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.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-495-102 Appointed Official	43,725.00	54,000.00	54,000.00
10-495-107 Salary/Wages	96,093.00	70,116.00	71,634.00
10-495-199 <b>Total Personnel Services</b>	<b>139,818.00</b>	<b>124,116.00</b>	<b>125,634.00</b>
<b>Benefits</b>			
10-495-201 Social Security	10,696.00	9,495.00	9,611.00
10-495-202 Group Medical Insurance	35,355.00	24,424.00	22,420.00
10-495-203 Retirement	11,968.00	10,686.00	11,948.00
10-495-204 Workmen's Compensation	4,894.00	2,793.00	3,769.00
10-495-206 Unemployment Insurance	2,936.00	288.00	1,044.00
10-495-299 <b>Total Benefits</b>	<b>65,849.00</b>	<b>47,686.00</b>	<b>48,792.00</b>
<b>Supplies &amp; Services</b>			
10-495-310 Office Supplies	8,000.00	8,000.00	6,000.00
10-495-311 Postage/Express/Freight	1,200.00	1,200.00	1,000.00
10-495-335 Equipment Rental & Repair	8,000.00	8,000.00	6,000.00
10-495-427 Workshops & Travel Expenses	10,000.00	10,000.00	8,000.00
10-495-499 <b>Total Supplies and Services</b>	<b>27,200.00</b>	<b>27,200.00</b>	<b>21,000.00</b>
10-495-999 <b>Total Expenditures</b>	<b>232,867.00</b>	<b>199,002.00</b>	<b>195,426.00</b>

<p><b>County Treasurer</b>  <b>Fund #10 Department #497</b>  <b>Romeo Salinas</b></p>
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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	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-497-101 Elected Official	41,646.00	41,646.00	41,646.00
10-497-104 Deputies	196,199.00	196,199.00	135,749.00
10-497-199 <b>Total Personnel Services</b>	<b>237,845.00</b>	<b>237,845.00</b>	<b>177,395.00</b>
<b>Benefits</b>			
10-497-201 Social Security	18,195.00	18,195.00	13,571.00
10-497-202 Group Medical Insurance	56,568.00	48,848.00	33,630.00
10-497-203 Retirement	20,360.00	20,478.00	16,870.00
10-497-204 Workmen's Compensation	8,325.00	5,375.00	5,322.00
10-497-206 Unemployment Insurance	4,995.00	576.00	1,305.00
10-497-299 <b>Total Benefits</b>	<b>108,443.00</b>	<b>93,472.00</b>	<b>70,698.00</b>
<b>Supplies &amp; Services</b>			
10-497-310 Office Supplies	10,000.00	9,000.00	7,000.00
10-497-427 Workshops & Travel Expenses	6,000.00	6,000.00	5,000.00
10-497-462 Rentals	6,500.00	6,000.00	6,000.00
10-497-480 Bonds	350.00	350.00	350.00
10-497-499 <b>Total Supplies and Services</b>	<b>22,850.00</b>	<b>21,350.00</b>	<b>18,350.00</b>
10-497-999 <b>Total Expenditures</b>	<b>369,138.00</b>	<b>352,667.00</b>	<b>266,443.00</b>

<p><b>Tax Assessor-Collector</b>  <b>Fund #10 Department #499</b>  <b>Luis Lauro Gonzalez</b></p>
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The Tax Assessor - Collector is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Zapata County. 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 Zapata County. The Tax Assessor - Collector is elected county-wide to a four year term.

General Fund	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-499-101 Elected Official	41,646.00	41,646.00	41,646.00
10-499-104 Deputies	158,671.00	154,212.00	135,693.00
10-499-199 <b>Total Personnel Services</b>	<b>200,317.00</b>	<b>195,858.00</b>	<b>177,339.00</b>
<b>Benefits</b>			
10-499-201 Social Security	15,324.00	14,983.00	13,566.00
10-499-202 Group Medical Insurance	56,568.00	48,848.00	39,235.00
10-499-203 Retirement	17,147.00	16,863.00	16,031.00
10-499-204 Workmen's Compensation	7,011.00	4,426.00	5,320.00
10-499-206 Unemployment Insurance	4,207.00	576.00	1,566.00
10-499-299 <b>Total Benefits</b>	<b>100,257.00</b>	<b>85,696.00</b>	<b>75,718.00</b>
<b>Supplies &amp; Services</b>			
10-499-310 Office Supplies	13,000.00	12,500.00	10,000.00
10-499-311 Postage	22,000.00	21,000.00	21,000.00
10-499-427 Workshops & Travel Expenses	10,000.00	9,500.00	7,500.00
10-499-334 Scanning & Preservation	10,000.00	9,000.00	9,000.00
10-499-457 Equipment Maintenance	14,800.00	15,650.00	16,150.00
10-499-462 Equipment Rental	7,000.00	6,500.00	6,500.00
10-499-465 Computer Software	2,500.00	2,000.00	2,000.00
10-499-499 <b>Total Supplies and Services</b>	<b>79,300.00</b>	<b>76,150.00</b>	<b>72,150.00</b>
10-499-999 <b>Total Expenditures</b>	<b>379,874.00</b>	<b>357,704.00</b>	<b>325,207.00</b>

**Zapata County Transportation Services**  
**Fund #10 Department #500**  
**Zapata County Commissioners Court**

	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Expenditures</b>			
10-500-102 Drivers	56,160.00	56,160.00	28,080.00
10-500-199 <b>Total Personnel Services</b>	<b>56,160.00</b>	<b>56,160.00</b>	<b>28,080.00</b>
<b>Benefits</b>			
10-500-201 Social Security	4,296.00	4,296.00	2,148.00
10-500-202 Group Medical Insurance	14,142.00	12,212.00	5,605.00
10-500-203 Retirement	4,807.00	4,835.00	2,670.00
10-500-204 Workmen's Compensation	1,966.00	1,269.00	842.00
10-500-206 Unemployment Insurance	1,179.00	144.00	261.00
10-500-299 <b>Total Benefits</b>	<b>26,390.00</b>	<b>22,756.00</b>	<b>11,526.00</b>
<b>Supplies &amp; Services</b>			
10-500-330 Fuel	20,000.00	17,600.00	8,800.00
10-500-336 Preventive Maintenance	15,000.00	13,200.00	6,600.00
10-500-499 <b>Total Supplies &amp; Services</b>	<b>35,000.00</b>	<b>30,800.00</b>	<b>15,400.00</b>
10-500-999 <b>Total Expenditures</b>	<b>117,550.00</b>	<b>109,716.00</b>	<b>55,006.00</b>

<p><b>County Courthouse Custodial &amp; Maintenance</b>  <b>Fund #10 Department #516</b>  <b>Maria E. Gutierrez</b></p>
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These services are provided for the main administrative offices of the county. This budget provides for all janitorial supplies required to service all these offices.

Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-516-102 Maintenance Supervisor	28,782.00	32,000.00	32,000.00
10-516-104 Custodian/Maintenance	82,151.00	86,320.00	87,573.00
10-516-199 <b>Total Personnel Services</b>	<b>110,933.00</b>	<b>118,320.00</b>	<b>119,573.00</b>
<b>Benefits</b>			
10-516-201 Social Security	8,486.00	9,051.00	9,147.00
10-516-202 Group Medical Insurance	42,426.00	36,636.00	33,630.00
10-516-203 Retirement	9,496.00	10,187.00	11,371.00
10-516-204 Workmen's Compensation	3,883.00	2,674.00	3,587.00
10-516-206 Unemployment Insurance	2,330.00	947.00	1,566.00
10-516-205 Uniforms	5,500.00	5,500.00	5,500.00
10-516-299 <b>Total Benefits</b>	<b>72,121.00</b>	<b>64,995.00</b>	<b>64,801.00</b>
<b>Supplies &amp; Services</b>			
10-516-310 Janitorial Supplies	25,000.00	25,000.00	23,000.00
10-516-462 Equipment Rental	5,000.00	5,000.00	5,000.00
10-516-456 Maintenance of Grounds	10,000.00	10,000.00	10,000.00
10-516-730 Contracted Services	18,000.00	18,000.00	18,000.00
10-516-731 Annual Elevator Contract	8,000.00	8,000.00	8,000.00
10-516-732 Fuel	1,000.00	1,000.00	1,000.00
10-516-499 <b>Total Supplies and Services</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>65,000.00</b>
10-516-999 <b>Total Expenditures</b>	<b>250,054.00</b>	<b>250,315.00</b>	<b>249,374.00</b>



**Zapata Community Center**  
**Fund #10 Department #518**  
**Rolando Villarreal**

The Community Center is available for rental for any public or private event. It is also the building that houses the Water Plant Office, Sewer Plant Office, Texas Department of Public Safety Office, The Environmental Health Department, Texas Cooperative Extension Office and other public offices.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-518-102 Manager-Civic Center & Pavilion	28,783.00	28,783.00	28,783.00
10-518-103 Employees	53,323.00	53,323.00	36,263.00
10-518-199 <b>Total Personnel Services</b>	<b>82,106.00</b>	<b>82,106.00</b>	<b>65,046.00</b>
<b>Benefits</b>			
10-518-201 Social Security	6,281.00	6,281.00	4,976.00
10-518-202 Group Medical Insurance	28,284.00	24,424.00	16,815.00
10-518-203 Retirement	7,028.00	7,069.00	6,186.00
10-518-204 Workmen's Compensation	2,874.00	1,856.00	1,951.00
10-518-206 Unemployment Insurance	1,724.00	288.00	783.00
10-518-205 Uniforms	1,800.00	1,800.00	1,800.00
10-518-299 <b>Total Benefits</b>	<b>47,991.00</b>	<b>41,718.00</b>	<b>32,511.00</b>
<b>Supplies &amp; Services</b>			
10-518-336 Supplies	8,000.00	8,000.00	7,000.00
10-518-454 Pavilion/Fairgrounds Repair	15,000.00	13,000.00	13,000.00
10-518-427 Travel & Per Diem	1,200.00	1,200.00	1,000.00
10-518-499 <b>Total Supplies and Services</b>	<b>24,200.00</b>	<b>22,200.00</b>	<b>21,000.00</b>
10-518-999 <b>Total Expenditures</b>	<b>154,297.00</b>	<b>146,024.00</b>	<b>118,557.00</b>

<p><b>San Ygnacio Civic Center</b>  <b>Fund #10 Department #519</b>  <b>Gabriel Villarreal, County Commissioner Pct. 2</b></p>
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This building is available for rental for all kinds of festivities for a moderate rental fee set by the Commissioner's Court.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-519-151 Life Guards/Summer Employees	11,000.00	15,000.00	14,000.00
10-519-199 <b>Total Personnel Services</b>	<b>11,000.00</b>	<b>15,000.00</b>	<b>14,000.00</b>
<b>Benefits</b>			
10-519-201 Social Security	842.00	1,148.00	1,071.00
10-519-206 Unemployment Insurance	231.00	72.00	261.00
10-519-299 <b>Total Benefits</b>	<b>1,073.00</b>	<b>1,220.00</b>	<b>1,332.00</b>
<b>Supplies &amp; Services</b>			
10-519-336 Supplies	1,000.00	1,000.00	2,000.00
10-519-392 Other Services & Charges	3,000.00	2,000.00	2,000.00
10-519-462 Equipment Maintenance	1,000.00	1,000.00	0.00
10-519-499 <b>Total Supplies and Services</b>	<b>5,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
10-519-999 <b>Total Expenditures</b>	<b>17,073.00</b>	<b>20,220.00</b>	<b>19,332.00</b>

<p><b>Lopeno Civic Center</b>  <b>Fund #10 Department #520</b>  <b>Jose E. Vela, County Commissioner Pct. 1</b></p>
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This building is available for rental for all kinds of festivities for a moderate rental fee set by the Commissioner's Court.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-520-157 Maintenance	12,081.00	12,480.00	0.00
10-520-199 <b>Total Personnel Services</b>	<b>12,081.00</b>	<b>12,480.00</b>	<b>0.00</b>
<b>Benefits</b>			
10-520-201 Social Security	924.00	955.00	0.00
10-520-202 Group Medical Insurance	7,071.00	6,106.00	0.00
10-520-203 Retirement	1,034.00	1,075.00	0.00
10-520-204 Workmen's Compensation	423.00	282.00	0.00
10-520-206 Unemployment Insurance	254.00	72.00	0.00
10-520-299 <b>Total Benefits</b>	<b>9,706.00</b>	<b>8,490.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>			
10-520-336 Supplies	500.00	500.00	0.00
10-520-457 Building & Maintenance	1,500.00	1,500.00	0.00
10-520-499 <b>Total Supplies and Services</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>
10-520-999 <b>Total Expenditures</b>	<b>23,787.00</b>	<b>22,970.00</b>	<b>0.00</b>

<p><b>Falcon Community Center</b>  <b>Fund #10 Department #521</b>  <b>Jose E. Vela, County Commissioner Pct. 1</b></p>
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This building is available for rent for all kinds of activities for a moderate fee set by the Commissioner's Court.

<b>Personnel</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-521-157 Maintenance Custodian	4,026.00	4,160.00	5,000.00
10-521-199 <b>Total Personnel Services</b>	<b>4,026.00</b>	<b>4,160.00</b>	<b>5,000.00</b>
<b>Benefits</b>			
10-521-201 Social Security	308.00	318.00	383.00
10-521-203 Retirement	345.00	358.00	476.00
10-521-204 Workmen's Compensation	141.00	94.00	150.00
10-521-206 Unemployment Insurance	85.00	33.00	145.00
10-521-299 <b>Total Benefits</b>	<b>879.00</b>	<b>803.00</b>	<b>1,154.00</b>
<b>Supplies and Services</b>			
10-521-336 Supplies	1,000.00	1,000.00	500.00
10-521-499 <b>Total Supplies &amp; Services</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>
10-521-999 <b>Total Expenditures</b>	<b>5,905.00</b>	<b>5,963.00</b>	<b>6,654.00</b>

<p><b>Safety &amp; Risk Management</b>  <b>Fund #10 Department #525</b>  <b>Guillermo M. Saenz</b></p>
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This department accounts for services performance by the director and staff consisting of ordering safety equipment when and where needed, conducting safety training sessions for employees of all departments, and monitoring the use of proper safety equipment in the various occupations.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-525-170 Appointed Official	7,441.00	7,441.00	7,441.00
10-525-199 <b>Total Personnel Services</b>	<b>7,441.00</b>	<b>7,441.00</b>	<b>7,441.00</b>
<b>Benefits</b>			
10-525-201 Social Security	569.00	569.00	569.00
10-525-203 Retirement	637.00	641.00	708.00
10-525-204 Workmen's Compensation	260.00	168.00	223.00
10-525-206 Unemployment Insurance	156.00	60.00	216.00
10-525-205 Uniforms	500.00	500.00	500.00
10-525-299 <b>Total Benefits</b>	<b>2,122.00</b>	<b>1,938.00</b>	<b>2,216.00</b>
<b>Supplies &amp; Services</b>			
10-525-310 Office Supplies	1,150.00	1,150.00	1,150.00
10-525-330 Fuel & Lubricants	4,000.00	4,000.00	4,000.00
10-525-427 Workshops & Travel Expenses	3,000.00	3,000.00	3,000.00
10-525-457 Repairs & Maintenance/Street Signs	3,000.00	1,500.00	1,500.00
10-525-458 Safety Equipment	2,500.00	2,500.00	2,500.00
10-525-499 <b>Total Supplies and Services</b>	<b>13,650.00</b>	<b>12,150.00</b>	<b>12,150.00</b>
10-525-999 <b>Total Expenditures</b>	<b>23,213.00</b>	<b>21,529.00</b>	<b>21,807.00</b>

<p><b>Fire Department</b>  <b>Fund #10 Department #543</b>  <b>Juan Jose Meza</b></p>
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This department responds to all fire and medical emergencies as well as to hazardous material spills. It services the entire county with substations in Lopeno and San Ygnacio.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-543-102 Appointed Official	18,222.00	18,222.00	18,222.00
10-543-167 AMB Attendants/Firemen	750,397.00	752,127.00	751,336.00
10-543-105 Administrative Assistant	20,800.00	20,800.00	20,800.00
10-543-106 Overtime	432,348.00	432,348.00	432,348.00
10-543-107 Incentive Pay	15,000.00	5,000.00	0.00
10-543-199 <b>Total Personnel Services</b>	<b>1,236,767.00</b>	<b>1,228,497.00</b>	<b>1,222,706.00</b>
<b>Benefits</b>			
10-543-201 Social Security	60,401.00	60,523.00	60,462.00
10-543-202 Group Medical Insurance	233,343.00	195,392.00	179,360.00
10-543-203 Retirement	67,586.00	68,118.00	75,163.00
10-543-204 Workmen's Compensation	27,635.00	17,880.00	23,711.00
10-543-206 Unemployment Insurance	16,581.00	2,376.00	8,613.00
10-543-205 Uniforms	12,500.00	12,500.00	12,500.00
10-543-299 <b>Total Benefits</b>	<b>418,046.00</b>	<b>356,789.00</b>	<b>359,809.00</b>
<b>Supplies &amp; Services</b>			
10-543-330 Fuel & Lubricants	60,000.00	60,000.00	60,000.00
10-543-336 Repairs and Maintenance Supplies	20,000.00	20,000.00	22,000.00
10-543-342 San Ygnacio Fire Department	3,000.00	0.00	0.00
10-543-343 Lopeno Fire Department	2,000.00	0.00	0.00
10-543-427 Workshops & Travel Expenses	25,000.00	25,000.00	10,000.00
10-543-457 Repairs and Maintenance	28,000.00	28,000.00	28,000.00
10-543-459 Building Repairs	25,000.00	15,000.00	5,000.00
10-543-460 Medical Supplies	25,000.00	25,000.00	25,000.00
10-543-444 Utilities Water	1,000.00	0.00	0.00
10-543-400 Contracted Services	30,000.00	30,000.00	40,000.00
10-543-499 <b>Total Supplies and Services</b>	<b>219,000.00</b>	<b>203,000.00</b>	<b>190,000.00</b>
10-543-999 <b>Total Expenditures</b>	<b>1,873,813.00</b>	<b>1,788,286.00</b>	<b>1,772,515.00</b>

**Constable Precincts 1, 2, 3, and 4**  
**(1) Adalberto Mejia (2) Julian Gutierrez**  
**(3) Eloy R. Martinez (4) Mario Flores**  
**Fund #10 Department #550**

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.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Salaries</b>			
10-550-101 Pct. 1 Constable	12,711.00	12,711.00	12,711.00
10-550-102 Pct. 2 Constable	12,711.00	12,711.00	12,711.00
10-550-103 Pct. 3 Constable	12,711.00	12,711.00	12,711.00
10-550-104 Pct. 4 Constable	12,711.00	12,711.00	12,711.00
10-550-199 <b>Total Personnel Services</b>	<b>50,844.00</b>	<b>50,844.00</b>	<b>50,844.00</b>
<b>Benefits</b>			
10-550-201 Social Security	3,890.00	3,890.00	3,890.00
10-550-202 Group Medical Insurance	28,284.00	24,424.00	22,420.00
10-550-203 Retirement	4,352.00	4,378.00	4,835.00
10-550-205 Uniforms	3,137.00	3,137.00	3,137.00
10-550-206 Unemployment Insurance	1,780.00	288.00	0.00
10-550-208 Worker's Compensation	1,068.00	1,149.00	1,525.00
<b>Total Benefits</b>	<b>42,511.00</b>	<b>37,266.00</b>	<b>35,807.00</b>
<b>Supplies &amp; Services</b>			
<b>Travel</b>			
10-550-427 Pct. 1	2,000.00	1,000.00	1,000.00
10-550-428 Pct. 2	2,000.00	1,000.00	1,000.00
10-550-429 Pct. 3	2,000.00	1,000.00	1,000.00
10-550-430 Pct. 4	2,000.00	1,000.00	1,000.00
<b>Supplies</b>			
10-550-310 Pct. 1	450.00	450.00	300.00
10-550-311 Pct. 2	450.00	450.00	300.00
10-550-312 Pct. 3	450.00	450.00	300.00
10-550-313 Pct. 4	450.00	450.00	300.00

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**Maintenance and Repairs**

10-550-454 Pct. 1	1,500.00	1,000.00	800.00
10-550-455 Pct. 2	1,500.00	1,000.00	800.00
10-550-456 Pct. 3	1,500.00	1,000.00	800.00
10-550-457 Pct. 4	1,500.00	1,000.00	800.00

**Fuels & Lubricants**

10-550-330 Pct. 1	3,000.00	2,500.00	2,000.00
10-550-331 Pct. 2	3,000.00	2,500.00	2,000.00
10-550-332 Pct. 3	3,000.00	2,500.00	2,000.00
10-550-333 Pct. 4	3,000.00	2,500.00	2,000.00
10-550-499 <b>Total Supplies and Services</b>	<b>27,800.00</b>	<b>19,800.00</b>	<b>16,400.00</b>

10-550-999 <b>Total Expenditures</b>	<b>121,155.00</b>	<b>107,910.00</b>	<b>103,051.00</b>
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**Sheriff's Department**  
**Fund #10 Department #560**  
**Sigifredo Gonzalez, Jr.**

The Sheriff is an elected official who is authorized by statute to employ the peace officers necessary to uphold the laws of the United States and the State of Texas. This department includes administration and patrol officers.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-560-101 Elected Official	50,306.00	50,306.00	50,306.00
10-560-104 Deputies	1,187,564.00	1,216,795.00	1,089,558.00
10-560-105 Administrative Clerks	45,182.00	45,182.00	65,982.00
10-560-106 911 Communications	142,413.00	142,413.00	142,413.00
10-560-107 Custodian	17,417.00	17,417.00	17,417.00
10-560-125 Safe & Sober S.T.E.P.	39,479.00	39,479.00	39,479.00
10-560-126 Crime Victims Coordinator	32,707.00	32,707.00	32,707.00
10-560-197 Deputy Courthouse Security	30,228.00	0.00	0.00
10-560-127 Mechanic	28,849.00	28,849.00	0.00
10-560-199 <b>Total Personnel Services</b>	<b>1,574,145.00</b>	<b>1,573,148.00</b>	<b>1,437,862.00</b>
<b>Benefits</b>			
10-560-201 Social Security	117,402.00	117,326.00	106,976.00
10-560-202 Group Medical Insurance	353,550.00	305,300.00	271,627.00
10-560-203 Retirement	131,367.00	132,049.00	132,986.00
10-560-204 Workmen's Compensation	53,713.00	34,661.00	41,951.00
10-560-206 Unemployment Insurance	32,228.00	3,600.00	12,309.00
10-560-205 Uniforms	8,040.00	8,040.00	8,040.00
10-560-226 Sheriff's Car Allowance	10,200.00	10,200.00	0.00
10-560-299 <b>Total Benefits</b>	<b>706,500.00</b>	<b>611,176.00</b>	<b>573,889.00</b>
<b>Supplies &amp; Services</b>			
10-560-310 Office Supplies	10,000.00	10,000.00	8,000.00
10-560-330 Fuel	100,000.00	100,000.00	120,000.00
10-560-335 Computer Expense/Consultant	20,000.00	40,000.00	7,500.00
10-560-336 Law Enforcement Supplies	14,000.00	14,000.00	14,000.00
10-560-427 Travel	6,000.00	6,000.00	4,000.00
10-560-428 Education	10,000.00	10,000.00	10,000.00
10-560-429 Prisoner Transportation	500.00	500.00	500.00
10-560-454 Vehicle Maintenance	50,000.00	50,000.00	50,000.00
10-560-456 Equipment Maintenance	8,000.00	7,500.00	5,500.00
10-560-462 Miscellaneous & Rentals	20,000.00	15,000.00	10,000.00
10-560-311 Postage/Freight	3,000.00	1,500.00	1,500.00
10-560-405 Psychological/Medical/Employees	1,500.00	1,500.00	1,000.00
10-560-499 <b>Total Supplies and Services</b>	<b>243,000.00</b>	<b>256,000.00</b>	<b>232,000.00</b>
10-560-999 <b>Total Expenditures</b>	<b>2,523,645.00</b>	<b>2,440,324.00</b>	<b>2,243,751.00</b>

**Sheriff's County Jail**  
**Fund #10 Department #561**  
**Sigifredo Gonzalez, Jr.**

This unit incarcerates women prisoners and is manned by certified peace officers, certified jailers and supportive personnel.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-561-103 Administrator (25%)	10,215.00	10,215.00	10,215.00
10-561-109 Facility Supervisor	7,868.00	7,868.00	7,868.00
10-561-120 Jailers	304,375.00	256,662.00	256,662.00
10-561-167 Medical Personnel (25%)	13,168.00	5,968.00	5,968.00
10-561-160 Cooks	41,883.00	41,883.00	41,883.00
10-561-199 <b>Total Personnel Services</b>	<b>377,509.00</b>	<b>322,596.00</b>	<b>322,596.00</b>
<b>Benefits</b>			
10-561-201 Social Security	28,882.00	24,679.00	24,679.00
10-561-202 Group Medical Insurance	134,349.00	91,590.00	84,075.00
10-561-203 Retirement	32,318.00	27,776.00	30,679.00
10-561-204 Workmen's Compensation	13,214.00	7,258.00	9,678.00
10-561-206 Unemployment Insurance	7,929.00	1,152.00	3,929.00
10-561-205 Uniforms	6,500.00	6,500.00	6,500.00
10-561-299 <b>Total Benefits</b>	<b>223,192.00</b>	<b>158,955.00</b>	<b>159,540.00</b>
<b>Supplies &amp; Services</b>			
10-561-310 Office Supplies	2,000.00	2,000.00	2,000.00
10-561-330 Fuel	1,500.00	1,500.00	1,500.00
10-561-333 Prisoner Meals	50,000.00	50,000.00	50,000.00
10-561-335 Computer Expense	7,000.00	7,000.00	7,000.00
10-561-336 Law Enforcement Supplies	2,000.00	2,000.00	2,000.00
10-561-337 Prisoner Clothing	2,500.00	2,500.00	2,500.00
10-561-391 Prisoner Medication	4,000.00	4,000.00	4,000.00
10-561-394 Prisoner Supplies	6,000.00	6,000.00	6,000.00
10-561-427 Travel	1,500.00	1,500.00	1,500.00
10-561-428 Education	2,500.00	2,500.00	2,500.00
10-561-429 Prisoner Transportation	1,500.00	1,500.00	1,500.00
10-561-454 Vehicle Maintenance	7,500.00	7,500.00	6,000.00
10-561-456 Equipment Maintenance	20,000.00	15,000.00	14,000.00
10-561-462 Miscellaneous & Rentals	16,000.00	10,000.00	10,000.00
10-561-311 Postage	1,000.00	1,000.00	1,000.00
10-561-405 Psychological/Medical (Employees)	1,500.00	1,500.00	1,000.00
10-561-406 Physicians	0.00	7,200.00	7,200.00
10-561-409 Dental	2,700.00	2,700.00	2,700.00
10-561-499 <b>Total Supplies and Services</b>	<b>129,200.00</b>	<b>125,400.00</b>	<b>122,400.00</b>
10-561-999 <b>Total Expenditures</b>	<b>729,901.00</b>	<b>606,951.00</b>	<b>604,536.00</b>

**Sheriff's Regional Jail**  
**Fund #10 Department #567**  
**Sigifredo Gonzalez, Jr.**

This unit houses male prisoners, local, state and federal prisoners. The facility is manned by certified peace officers, certified jailers and supportive personnel.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-567-101 Administrator (75%)	30,647.00	30,647.00	30,647.00
10-567-104 Administrative Officer (75%)	23,606.00	23,606.00	23,606.00
10-567-105 Facility Supervisor	35,312.00	35,312.00	35,312.00
10-567-106 Jailers	658,036.00	612,495.00	585,652.00
10-567-120 Medical Personnel (75%)	67,504.00	17,904.00	17,904.00
10-567-121 Medical Personnel	0.00	28,000.00	28,000.00
10-567-115 Maintenance	17,894.00	17,894.00	17,894.00
10-567-160 Cooks	63,744.00	63,744.00	63,744.00
10-567-199 <b>Total Personnel Services</b>	<b>896,743.00</b>	<b>829,602.00</b>	<b>802,759.00</b>
<b>Benefits</b>			
10-567-201 Social Security	68,601.00	63,465.00	61,411.00
10-567-202 Group Medical Insurance	261,627.00	213,710.00	191,863.00
10-567-203 Retirement	76,761.00	71,429.00	76,342.00
10-567-204 Workmen's Compensation	31,386.00	18,666.00	24,083.00
10-567-206 Unemployment Insurance	18,832.00	2,520.00	9,131.00
10-567-205 Uniforms	10,000.00	10,000.00	10,000.00
10-567-299 <b>Total Benefits</b>	<b>467,207.00</b>	<b>379,790.00</b>	<b>372,830.00</b>
<b>Supplies &amp; Services</b>			
10-567-310 Office Supplies	5,000.00	5,000.00	4,000.00
10-567-330 Fuel	2,500.00	2,500.00	2,500.00
10-567-333 Prisoner Meals	180,000.00	170,000.00	170,000.00
10-567-335 Computer Expense	5,000.00	5,000.00	4,000.00
10-567-336 Law Enforcement Supplies	6,000.00	6,000.00	6,000.00
10-567-337 Prisoner Clothing	5,000.00	5,000.00	5,000.00
10-567-391 Prisoner Medication	16,000.00	16,000.00	16,000.00
10-567-394 Prisoner Supplies	12,000.00	12,000.00	12,000.00
10-567-427 Travel	2,500.00	2,500.00	2,500.00
10-567-428 Education	12,000.00	12,000.00	12,000.00
10-567-429 Prisoner Transportation	3,000.00	3,000.00	3,000.00
10-567-454 Vehicle Maintenance	8,000.00	8,000.00	6,500.00
10-567-456 Equipment Maintenance	35,000.00	35,000.00	35,000.00
10-567-462 Rentals	35,000.00	30,000.00	30,000.00
10-567-311 Postage	0.00	0.00	0.00
10-567-405 Psychological/Medical (Employees)	4,000.00	4,000.00	2,500.00
10-567-406 Physicians	0.00	21,600.00	21,600.00
10-567-392 Prisoner Medical Care	16,000.00	16,000.00	16,000.00
10-567-409 Dental	8,100.00	8,100.00	8,100.00
10-567-499 <b>Total Supplies and Services</b>	<b>355,100.00</b>	<b>361,700.00</b>	<b>356,700.00</b>
10-567-999 <b>Total Expenditures</b>	<b>1,719,050.00</b>	<b>1,571,092.00</b>	<b>1,532,289.00</b>

**Juvenile Probation Department**  
**Fund #10 Department #570**  
**Sandy J. Pippin-Gomez, Chief Juvenile Probation Officer**

The Mission of the Zapata County Juvenile Probation Department is to intervene in the lives of children placed under probation supervision by the Juvenile Court and to provide services that are intended to rehabilitate and prevent further penetration into the Juvenile Justice System. Through its staff and programs, the Juvenile Probation Department will encourage family support and endeavor to keep children in their own community, whenever possible. Each child and his/her family will be treated with respect and dignity while clear expectations for acceptable behaviors are given.

	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Expenditures</b>			
10-570-102 Support Personnel	24,831.00	24,831.00	24,831.00
10-570-103 Chief Probation Officer	49,063.00	16,362.00	16,362.00
10-570-104 JPO Community Corrections	0.00	3,535.00	3,535.00
10-570-105 Juvenile Probation Officers	34,883.00	52,681.00	52,681.00
10-570-106 Juvenile Board Member	7,725.00	7,725.00	7,725.00
10-570-107 Juvenile Referee	9,585.00	9,585.00	9,585.00
10-570-199 <b>Total Personnel Services</b>	<b>116,502.00</b>	<b>114,719.00</b>	<b>114,719.00</b>
<b>Benefits</b>			
10-570-201 Social Security	9,055.00	19,615.00	19,460.00
10-570-202 Group Medical Insurance	21,213.00	36,636.00	33,630.00
10-570-203 Retirement	9,101.00	22,076.00	23,280.00
10-570-204 Workmen's Compensation	3,807.00	5,795.00	7,112.00
10-570-206 Unemployment Insurance	2,284.00	432.00	1,566.00
10-570-299 <b>Total Benefits</b>	<b>45,460.00</b>	<b>84,554.00</b>	<b>85,048.00</b>
<b>Supplies &amp; Services</b>			
10-570-310 Office Supplies	18,000.00	18,000.00	9,000.00
10-570-427 Workshops & Travel Expenses	30,000.00	30,000.00	10,000.00
10-570-462 Maintenance Agreement	2,000.00	2,000.00	2,000.00
10-570-512 Juvenile Detention	25,000.00	25,000.00	23,000.00
10-570-401 Independent Audit	2,000.00	2,000.00	2,000.00
10-570-336 Repair/Maintenance of Equipment	5,000.00	5,000.00	5,000.00
10-570-329 Equipment Rental	3,000.00	3,000.00	3,000.00
10-570-330 Fuel & Other Supplies	8,000.00	8,000.00	8,000.00
10-570-730 Consultant/Contract Services	15,000.00	7,500.00	7,500.00
10-570-499 <b>Total Supplies and Services</b>	<b>108,000.00</b>	<b>100,500.00</b>	<b>69,500.00</b>
10-570-999 <b>Total Expenditures</b>	<b>269,962.00</b>	<b>299,773.00</b>	<b>269,267.00</b>

<b>Adult Probation</b> <b>Fund #10 Department #572</b>
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		2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Revenues</b>				
10-572-501	County Contribution	44,287.00	42,390.00	0.00
	<b>Total Receipts</b>	<b>44,287.00</b>	<b>42,390.00</b>	<b>0.00</b>
<b>Salaries</b>				
10-572-104	C.S.C.D. Officer	30,553.00	30,553.00	0.00
10-572-199	<b>Total Personnel Salaries</b>	<b>30,553.00</b>	<b>30,553.00</b>	<b>0.00</b>
<b>Benefits</b>				
10-572-201	Social Security	2,337.00	2,337.00	0.00
10-572-203	Group Medical Insurance	7,071.00	6,106.00	0.00
10-572-202	Retirement	2,615.00	2,631.00	0.00
10-572-204	Worker's Compensation	1,069.00	691.00	0.00
10-572-206	Unemployment	642.00	72.00	0.00
10-572-299	<b>Total Benefits</b>	<b>13,734.00</b>	<b>11,837.00</b>	<b>0.00</b>
10-572-999	<b>Total Expenses</b>	<b>44,287.00</b>	<b>42,390.00</b>	<b>0.00</b>

**Environmental Health Service**  
**Fund #10 Department #595**  
**Guillermo M. Saenz**

This department services all landfills, handles nuisance and serious complaints by residents, deals with health issues, oversees animal control and the animal shelter, inspects septic tanks for compliance with state regulations, and processes the issuance of fleet fuel credit cards for all departments.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-595-101 Environmental Supervisor	26,983.00	26,983.00	26,983.00
10-595-102 Supervisor	19,811.00	0.00	0.00
10-595-151 Landfill Garbage Personnel	158,418.00	172,477.00	0.00
10-595-162 Animal Shelter Personnel	39,238.00	54,344.00	0.00
10-595-105 Administrative Assistant	17,060.00	17,060.00	19,811.00
10-595-151 Salaries & Wages	0.00	0.00	211,421.00
10-595-199 <b>Total Personnel Services</b>	<b>261,510.00</b>	<b>270,864.00</b>	<b>258,215.00</b>
<b>Benefits</b>			
10-595-201 Social Security	20,006.00	20,721.00	19,753.00
10-595-202 Group Medical Insurance	98,994.00	85,484.00	72,865.00
10-595-203 Retirement	22,385.00	23,321.00	24,556.00
10-595-204 Workmen's Compensation	9,153.00	6,122.00	7,746.00
10-595-206 Unemployment Insurance	5,492.00	1,008.00	3,405.00
10-595-205 Uniforms/Landfill & Garbage P/U	4,200.00	4,200.00	4,200.00
10-595-207 License Stipends	8,000.00	8,000.00	8,000.00
10-595-299 <b>Total Benefits</b>	<b>168,230.00</b>	<b>148,856.00</b>	<b>140,525.00</b>
<b>Supplies &amp; Services</b>			
10-595-330 Fuel	60,000.00	60,000.00	50,000.00
10-595-336 Supplies	5,000.00	5,000.00	5,000.00
10-595-427 Workshops & Travel Expenses	4,000.00	4,000.00	4,000.00
10-595-456 Repairs & Maintenance	22,300.00	22,300.00	20,000.00
10-595-481 Zapata Landfill Permit	1,200.00	6,550.00	6,550.00
10-595-482 San Ygnacio Landfill Permit	7,000.00	7,000.00	7,000.00
10-595-483 Materials Disposition	11,000.00	11,000.00	10,000.00
10-595-484 Compactor Repairs	22,000.00	22,000.00	21,000.00
10-595-462 Compactor Lease	84,275.00	0.00	0.00
10-595-499 <b>Total Supplies and Services</b>	<b>216,775.00</b>	<b>137,850.00</b>	<b>123,550.00</b>
10-595-999 <b>Total Expenditures</b>	<b>646,515.00</b>	<b>557,570.00</b>	<b>522,290.00</b>

<p><b>Falcon Zoning Department</b>  <b>Fund #10 Department #596</b>  <b>Zaragoza Rodriguez IV</b></p>
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This department provides supervision of compliance with all ordinances passed by the Commissioner's Court dealing with abandoned lots and buildings.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Salaries</b>			
10-596-103 Code Enforcement Director	34,954.00	34,954.00	34,954.00
10-596-104 Code Enforcement Officers	23,504.00	23,504.00	23,504.00
10-596-105 Clerk	0.00	21,596.00	0.00
10-596-199 <b>Total Personnel Services</b>	<b>58,458.00</b>	<b>80,054.00</b>	<b>58,458.00</b>
<b>Benefits</b>			
10-596-201 Social Security	4,472.00	6,124.00	4,472.00
10-596-202 Group Medical Insurance	14,142.00	18,318.00	11,210.00
10-596-203 Retirement	5,004.00	6,893.00	5,559.00
10-596-204 Worker's Compensation	2,046.00	1,801.00	1,754.00
10-596-205 Uniforms	500.00	500.00	500.00
10-596-206 Unemployment Insurance	1,228.00	216.00	522.00
10-596-208 Certification Stipend	4,000.00	0.00	0.00
10-596-299 <b>Total Benefits</b>	<b>31,392.00</b>	<b>33,852.00</b>	<b>24,017.00</b>
<b>Supplies &amp; Services</b>			
10-596-311 Postage	3,000.00	3,000.00	2,500.00
10-596-336 Supplies	3,000.00	3,000.00	3,000.00
10-596-392 Contract Services	20,000.00	10,000.00	10,000.00
10-596-427 Travel/Workshops	6,000.00	4,000.00	4,000.00
10-596-428 Local Travel/Fuel & Maintenance	4,800.00	3,000.00	2,500.00
10-596-454 Equipment	2,000.00	2,000.00	2,000.00
10-596-499 <b>Total Supplies and Services</b>	<b>38,800.00</b>	<b>25,000.00</b>	<b>24,000.00</b>
10-596-999 <b>Total Expenditures</b>	<b>128,650.00</b>	<b>138,906.00</b>	<b>106,475.00</b>

<p><b>Recycling</b>  <b>Fund #10 Department #598</b>  <b>Felipe Gonzalez</b></p>
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This department services the collection of all cardboard for businesses and residences to compact and bale it for proper disposal.

General Fund	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2012 Budgeted Expenditures
10-598-156 Supervisor	28,265.00	28,265.00	28,265.00
10-598-157 Salaries & Wages	19,198.00	36,451.00	19,198.00
10-598-158 Secretary	23,541.00	23,541.00	23,541.00
10-598-199 <b>Total Personnel Services</b>	<b>71,004.00</b>	<b>88,257.00</b>	<b>71,004.00</b>
<b>Benefits</b>			
10-598-201 Social Security	5,432.00	6,752.00	5,432.00
10-598-202 Group Medical Insurance	21,213.00	24,424.00	16,815.00
10-598-203 Retirement	6,078.00	7,599.00	6,752.00
10-598-204 Workmen's Compensation	2,485.00	1,995.00	2,130.00
10-598-206 Unemployment Insurance	1,491.00	288.00	783.00
10-598-205 Uniforms	1,250.00	1,250.00	1,000.00
10-598-299 <b>Total Benefits</b>	<b>37,949.00</b>	<b>42,308.00</b>	<b>32,912.00</b>
<b>Supplies &amp; Services</b>			
10-598-310 Office Supplies	1,500.00	1,500.00	1,000.00
10-598-427 Workshops & Travel Expenses	1,500.00	1,500.00	1,000.00
10-598-456 Repairs & Maintenance	5,000.00	5,000.00	4,000.00
10-598-330 Fuel	3,000.00	3,000.00	3,000.00
10-598-499 <b>Total Supplies and Services</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>9,000.00</b>
10-598-999 <b>Total Expenditures</b>	<b>119,953.00</b>	<b>141,565.00</b>	<b>112,916.00</b>



**Indigent Care & Pauper Expense**  
**Fund #10 Department #640**  
**Miguel A. Chapa**

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, worker's compensation, RSDI, etc. In addition to county funds, the department receives state and federal funds. The director is appointed by the Commissioner's Court.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-640-170 Administator	31,815.00	31,815.00	31,815.00
10-640-199 <b>Total Personnel Services</b>	<b>31,815.00</b>	<b>31,815.00</b>	<b>31,815.00</b>
<b>Benefits</b>			
10-640-201 Social Security	2,434.00	2,434.00	2,434.00
10-640-202 Group Medical Insurance	7,071.00	6,106.00	5,605.00
10-640-203 Retirement	2,723.00	2,739.00	3,026.00
10-640-204 Workmen's Compensation	1,114.00	719.00	954.00
10-640-206 Unemployment Insurance	668.00	72.00	261.00
10-640-299 <b>Total Benefits</b>	<b>14,010.00</b>	<b>12,070.00</b>	<b>12,280.00</b>
<b>Supplies &amp; Services</b>			
10-640-310 Office Supplies	500.00	500.00	3,000.00
10-640-393 Indigent Care (Clinic/Z.R.U.C.)	1,700,000.00	1,260,000.00	900,000.00
10-640-394 Indigent Care County	40,000.00	35,200.00	0.00
10-640-395 Indigent Care State	30,000.00	26,400.00	16,400.00
10-640-396 Indigent Care Terp	5,000.00	4,400.00	4,400.00
10-640-427 Workshops & Travel Expenses	4,000.00	3,520.00	2,000.00
10-640-499 <b>Total Supplies and Services</b>	<b>1,779,500.00</b>	<b>1,330,020.00</b>	<b>925,800.00</b>
10-640-999 <b>Total Expenditures</b>	<b>1,825,325.00</b>	<b>1,373,905.00</b>	<b>969,895.00</b>

<p><b>Zapata Regional Urgent Care Clinic</b>  <b>Fund #10 Department #642</b>  <b>Zapata County Commissioners Court</b></p>
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Medical services are offered by a private operator with financial supplement provided by the county. Clinic operates full-time: 24 hours per day, 7 days per week, all through the year.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-642-157 Maintenance Personnel	38,763.00	38,763.00	0.00
10-642-199 <b>Total Personnel Services</b>	<b>38,763.00</b>	<b>38,763.00</b>	<b>0.00</b>
<b>Benefits</b>			
10-642-201 Social Security	2,965.00	2,965.00	0.00
10-642-202 Group Medical Insurance	14,142.00	12,212.00	0.00
10-642-203 Retirement	3,318.00	3,337.00	0.00
10-642-204 Workmen's Compensation	1,357.00	876.00	0.00
10-642-206 Unemployment Insurance	814.00	144.00	0.00
10-642-299 <b>Total Benefits</b>	<b>22,596.00</b>	<b>19,534.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>			
10-642-336 Supplies	2,500.00	2,500.00	0.00
10-642-589 Equipment	0.00	0.00	0.00
10-642-499 <b>Total Supplies and Services</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
10-642-999 <b>Total Expenditures</b>	<b>63,859.00</b>	<b>60,797.00</b>	<b>0.00</b>

**Olga V. Figueroa Public Library**  
**Fund #10 Department #650**  
**Aida R. Garcia**

This public library offers a variety of services to the residents of Zapata. It operates all year offering a large collection of books, magazines, games for children and internet access.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-650-102 Appointed Official	25,838.00	25,838.00	25,838.00
10-650-103 Salaries	83,487.00	69,473.00	73,170.00
10-650-199 <b>Total Personnel Services</b>	<b>109,325.00</b>	<b>95,311.00</b>	<b>99,008.00</b>
<b>Benefits</b>			
10-650-201 Social Security	8,363.00	7,291.00	7,574.00
10-650-202 Group Medical Insurance	42,426.00	30,530.00	28,025.00
10-650-203 Retirement	9,358.00	8,206.00	9,416.00
10-650-204 Workmen's Compensation	3,826.00	2,154.00	2,970.00
10-650-206 Unemployment Insurance	2,296.00	360.00	1,305.00
10-650-299 <b>Total Benefits</b>	<b>66,269.00</b>	<b>48,541.00</b>	<b>49,290.00</b>
<b>Supplies &amp; Services</b>			
10-650-310 Office Supplies	7,000.00	7,000.00	6,000.00
10-650-330 Fuel	1,500.00	1,500.00	1,500.00
10-650-335 Computer Maintenance	5,000.00	2,500.00	2,000.00
10-650-427 Workshops & Travel Expenses	5,000.00	5,000.00	3,000.00
10-650-462 Repairs and Maintenance	6,000.00	6,000.00	6,000.00
10-650-463 Books	17,000.00	17,000.00	15,000.00
10-650-464 Periodicals	1,000.00	1,000.00	1,000.00
10-650-499 <b>Total Supplies and Services</b>	<b>42,500.00</b>	<b>40,000.00</b>	<b>34,500.00</b>
10-650-999 <b>Total Expenditures</b>	<b>218,094.00</b>	<b>183,852.00</b>	<b>182,798.00</b>

<p><b>San Ygnacio Public Library-Branch</b>  <b>Fund #10 Department #651</b>  <b>Aida R. Garcia</b></p>
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This public library offers a variety of services to the residents of San Ygnacio. It operates all year offering a large collection of books, magazines, games for children, and internet access.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Supplies &amp; Services</b>			
10-651-310 Office Supplies	2,500.00	2,500.00	1,500.00
10-651-427 Books	7,000.00	7,000.00	6,000.00
10-651-463 Repairs/Maintenance	1,000.00	1,000.00	1,000.00
10-651-499 <b>Total Supplies and Services</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>8,500.00</b>
<hr style="border-top: 1px dashed black;"/>			
10-651-999 <b>Total Expenditures</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>8,500.00</b>

<p><b>Romeo Flores Park Swimming Complex</b>  <b>Fund #10 Department #661</b>  <b>Jose E. Vela, County Commissioner Pct. 1</b></p>
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<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-661-157 Lifeguards	10,000.00	10,000.00	10,000.00
10-661-199 <b>Total Personnel Services</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Benefits</b>			
10-661-201 Social Security	765.00	765.00	765.00
10-661-206 Unemployment Insurance	210.00	72.00	261.00
10-661-299 <b>Total Benefits</b>	<b>975.00</b>	<b>837.00</b>	<b>1,026.00</b>
<b>Supplies &amp; Services</b>			
10-661-336 Supplies	3,000.00	3,000.00	3,000.00
10-661-337 Contract Services	5,000.00	10,000.00	10,000.00
10-661-462 Equipment/Maintenance	3,500.00	3,500.00	3,500.00
10-661-499 <b>Total Supplies and Services</b>	<b>11,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>
10-661-999 <b>Total Expenditures</b>	<b>22,475.00</b>	<b>27,337.00</b>	<b>27,526.00</b>

**Texas Cooperative Extension**  
**Fund #10 Department #665**  
**Jeremy Garza**

This department is directed by the County Extension Agent in liaison with Texas Cooperative Extension. The county Extension Agent provides educational programs and services to:  
 (1) Agricultural producers, (2) Community youth 4-H Clubs and assistance to the general public on any activity related to agribusinesses.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-665-102 County Extension Officer	18,373.00	18,373.00	18,373.00
10-665-105 Administrative Assistant	18,488.00	18,488.00	9,244.00
10-665-199 <b>Total Personnel Services</b>	<b>36,861.00</b>	<b>36,861.00</b>	<b>27,617.00</b>
<b>Benefits</b>			
10-665-201 Social Security	2,820.00	2,820.00	2,113.00
10-665-202 Group Medical Insurance	14,142.00	6,106.00	5,605.00
10-665-203 Retirement	3,155.00	1,592.00	879.00
10-665-204 Workmen's Compensation	1,290.00	833.00	277.00
10-665-206 Unemployment Insurance	774.00	144.00	261.00
10-665-226 Car Allowance	1,600.00	1,600.00	0.00
10-665-299 <b>Total Benefits</b>	<b>23,781.00</b>	<b>13,095.00</b>	<b>9,135.00</b>
<b>Supplies &amp; Services</b>			
10-665-310 Office Supplies	4,500.00	4,000.00	3,000.00
10-665-427 Workshops & Travel Expenses	5,800.00	6,300.00	5,800.00
10-665-499 <b>Total Supplies and Services</b>	<b>10,300.00</b>	<b>10,300.00</b>	<b>8,800.00</b>
10-665-999 <b>Total Expenditures</b>	<b>70,942.00</b>	<b>60,256.00</b>	<b>45,552.00</b>

<b>Department of Aviation</b> <b>Fund #10 Department #667</b> <b>Charles Avaritt</b>
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<b>Receipts</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Expenditures</b>			
10-667-102 Manager	28,783.00	28,783.00	28,783.00
10-667-155 Maintenance & Security	19,917.00	19,917.00	0.00
10-667-199 <b>Total Personnel Services</b>	<b>48,700.00</b>	<b>48,700.00</b>	<b>28,783.00</b>
<b>Benefits</b>			
10-667-201 Social Security	3,726.00	3,726.00	2,202.00
10-667-202 Group Medical Insurance	14,142.00	12,212.00	5,605.00
10-667-203 Retirement	4,169.00	4,193.00	2,737.00
10-667-204 Workmen's Compensation	1,705.00	1,101.00	863.00
10-667-206 Unemployment Insurance	1,023.00	144.00	261.00
10-667-299 <b>Total Benefits</b>	<b>24,765.00</b>	<b>21,376.00</b>	<b>11,668.00</b>
<b>Supplies &amp; Services</b>			
10-667-456 Repairs & Maintenance	30,000.00	20,000.00	20,000.00
10-667-457 Fuel Purchase	10,000.00	10,000.00	10,000.00
10-667-458 Contract Services	0.00	0.00	18,000.00
10-667-499 <b>Total Supplies &amp; Services</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>48,000.00</b>
10-667-999 <b>Total Expenditures</b>	<b>113,465.00</b>	<b>100,076.00</b>	<b>88,451.00</b>

<p><b>Zapata County Museum of History</b>  <b>Fund #10 Department #668</b>  <b>Zapata County Commissioners Court</b></p>
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	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Supplies &amp; Services</b>			
10-668-336 Supplies	1,500.00	1,500.00	1,500.00
10-668-480 Subscription/Museum Assoc. Fees	500.00	500.00	500.00
10-668-481 Museum Contents Insurane	0.00	1,000.00	0.00
10-668-482 Contracted Services	0.00	20,000.00	18,000.00
10-668-499 <b>Total Supplies &amp; Services</b>	<b>2,000.00</b>	<b>23,000.00</b>	<b>20,000.00</b>
10-668-999 <b>Total Expenditures</b>	<b>2,000.00</b>	<b>23,000.00</b>	<b>20,000.00</b>



<p><b>District Attorney</b>  <b>Fund #10 Department #669</b>  <b>Isidro "Chilo" Alaniz</b></p>
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	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Expenditures</b>			
10-669-102 DA Supplement	22,000.00	21,560.00	20,328.00
10-669-103 Asst. DA Supplement	10,000.00	9,800.00	10,328.00
10-669-104 Investigator Supplement	6,000.00	5,880.00	0.00
10-669-199 <b>Total Personnel Services</b>	<b>38,000.00</b>	<b>37,240.00</b>	<b>30,656.00</b>
<b>Benefits</b>			
10-669-201 Social Security	2,907.00	2,733.00	2,345.00
10-669-202 Group Medical Insurance	0.00	0.00	0.00
10-669-203 Retirement	3,253.00	0.00	0.00
10-669-204 Workmen's Compensation	1,330.00	0.00	0.00
10-669-206 Unemployment Insurance	798.00	0.00	0.00
10-669-299 <b>Total Benefits</b>	<b>8,288.00</b>	<b>2,733.00</b>	<b>2,345.00</b>
<b>Supplies &amp; Services</b>			
10-669-310 Office Supplies	3,712.00	4,027.00	999.00
10-669-499 <b>Total Supplies &amp; Services</b>	<b>3,712.00</b>	<b>4,027.00</b>	<b>999.00</b>
10-669-999 <b>Total Expenditures</b>	<b>50,000.00</b>	<b>44,000.00</b>	<b>34,000.00</b>

<p><b>Grants and Other Contributions</b>  <b>Fund #10 Department #590</b>  <b>Zapata County Commissioners Court</b></p>
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This department of the budget funds all grant matching revenues for federal and state grants.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-590-487 Emergency Management/Fire Marshal	48,359.00	44,319.00	36,679.00
<b>Grant Program (Sheriff's Department)</b>			
10-590-105 Bullet Proof Vest Partnership Program	12,960.00	12,960.00	0.00
<b>Grant Program (Probation Office)</b>			
10-590-491 Probation Office	244,806.00	0.00	0.00
10-590-492 Community Corrections Asst. Program	22,440.00	0.00	0.00
10-590-484 Progressive Sanctions	49,546.00	0.00	0.00
10-590-490 CSCD Adult Probation	44,287.00	0.00	0.00
10-590-494 Information & Referral Program	73,572.00	66,717.00	66,144.00
10-590-495 Nutritional Center Program	308,846.00	300,573.00	324,204.00
<b>Enterprise Fund Contribution</b>			
10-590-488 Pending Grants Matching Funds	250,000.00	200,000.00	50,000.00
10-590-497 Water Plant	346,717.00	1,735.00	0.00
10-590-499 Sewer Plant	95,010.00	0.00	0.00
<b>Public Works Projects</b>			
10-590-511 Aviation Easements for Landing Approach	25,000.00	0.00	0.00
10-590-999 <b>Total Expenditures</b>	<b>1,521,543.00</b>	<b>626,304.00</b>	<b>477,027.00</b>

**Capital Outlay**  
**Fund #10 Department #695**  
**Zapata County**

This department includes all items that are classified as Capital Outlay such as heavy equipment, motor vehicles, computer systems, properties (Land/Buildings), construction and major repairs to buildings and grounds.

Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
10-695-451 Landfill Property Improvements	300,000.00	0.00	0.00
10-695-531 Other Building Repair	5,000.00	5,000.00	5,000.00
10-695-662 Museum Project	15,500.00	0.00	0.00
10-695-667 100 year flood control Pct. 2	15,000.00	0.00	0.00
10-695-686 Landfill Dozer Lease	58,000.00	58,000.00	58,000.00
10-695-690 Asphalt Zipper Lease	32,660.00	32,660.00	32,660.00
10-695-691 Emergency Communication Vehicle	4,500.00	0.00	0.00
10-695-692 Miraflores Sidewalks	0.00	100,000.00	0.00
10-695-693 Z.T.E.C. Infrastructure Purchase	0.00	0.00	250,000.00
10-695-694 Pedernales Road Water Improvement	0.00	0.00	50,000.00
<b>10-695-999 Total Capital Outlay</b>	<b>430,660.00</b>	<b>195,660.00</b>	<b>395,660.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #621</b>  <b>Zapata County</b></p>
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<b>Receipts</b>	2011 Budget Revenues	2012 Budget Revenues	2013 Budget Revenues
15-310-110 Current Taxes	1,857,744.00	1,424,335.00	877,494.00
15-310-120 Delinquent Taxes	17,000.00	24,199.00	22,500.00
15-319-120 Penalty & Interest	10,000.00	11,937.00	11,500.00
15-321-205 Highway Fees & Regular Fees	220,000.00	375,000.00	400,250.00
15-321-210 License Plate Fees	29,000.00	0.00	0.00
15-340-400 County Clerks Court Costs	10,000.00	9,000.00	10,000.00
15-340-700 District Clerks Court Costs	10,000.00	14,000.00	11,000.00
15-340-801 JP Fines & Arrest Fees	50,000.00	80,000.00	80,000.00
<b>Total Receipts</b>	<b>2,203,744.00</b>	<b>1,938,471.00</b>	<b>1,412,744.00</b>
Total Revenues	2,203,744.00	1,938,471.00	1,412,744.00
Cash Balance Beginning of Year	334,036.00	2,542,383.00	1,824,465.00
Total Resource Available	2,537,780.00	4,480,854.00	3,237,209.00
Total Expenditures	2,023,715.00	1,937,965.00	1,645,558.00
Cash Balance End of Year	514,065.00	2,542,889.00	1,591,651.00
<b>Expenditures</b>			
15-621 Shop	874,191.00	844,014.00	780,504.00
15-001 Pct. 1	350,954.00	335,951.00	259,387.00
15-002 Pct. 2	299,285.00	290,296.00	221,598.00
15-003 Pct. 3	253,073.00	233,436.00	175,354.00
15-004 Pct. 4	246,212.00	234,268.00	208,715.00
<b>Total</b>	<b>2,023,715.00</b>	<b>1,937,965.00</b>	<b>1,645,558.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #621</b>  <b>Zapata County</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
15-621-109 Supervisor of Operations	36,704.00	36,704.00	36,704.00
15-621-157 Salaries & Wages	340,626.00	341,159.00	301,789.00
15-621-199 <b>Total Personnel Services</b>	<b>377,330.00</b>	<b>377,863.00</b>	<b>338,493.00</b>
<b>Benefits</b>			
15-621-201 Social Security	28,866.00	28,907.00	25,895.00
15-621-202 Group Medical Insurance	106,065.00	91,590.00	72,865.00
15-621-203 Retirement	32,299.00	32,534.00	32,191.00
15-621-204 Workmen's Compensation	13,207.00	8,540.00	10,155.00
15-621-206 Unemployment Insurance	7,924.00	1,080.00	3,405.00
15-621-205 Uniforms	25,000.00	25,000.00	20,000.00
15-621-299 <b>Total Benefits</b>	<b>213,361.00</b>	<b>187,651.00</b>	<b>164,511.00</b>
<b>Supplies &amp; Services</b>			
15-621-330 Operating Supplies & Fuel	150,000.00	145,000.00	145,000.00
15-621-336 Office Supplies	5,000.00	5,000.00	5,000.00
15-621-351 Repairs & Maintenance Supplies	50,000.00	50,000.00	50,000.00
15-621-401 Auditing Fees	5,000.00	5,000.00	5,000.00
15-621-427 Workshops & Travel	2,500.00	2,500.00	1,500.00
15-621-456 Equipment Repairs & Maintenance	65,000.00	65,000.00	65,000.00
15-621-462 Rentals	6,000.00	6,000.00	6,000.00
15-621-499 <b>Total Supplies and Services</b>	<b>283,500.00</b>	<b>278,500.00</b>	<b>277,500.00</b>
15-621-999 <b>Total Expenditures</b>	<b>874,191.00</b>	<b>844,014.00</b>	<b>780,504.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #011</b>  <b>Pct. 1 Comm. Jose E. Vela</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
15-011-109 Crewleader	28,265.00	28,265.00	28,265.00
15-011-157 Salaries & Wages	147,735.00	145,990.00	120,136.00
15-011-199 <b>Total Personnel Services</b>	<b>176,000.00</b>	<b>174,255.00</b>	<b>148,401.00</b>
<b>Benefits</b>			
15-011-201 Social Security	13,464.00	13,331.00	11,353.00
15-011-202 Group Medical Insurance	56,568.00	48,848.00	39,235.00
15-011-203 Retirement	15,066.00	15,003.00	14,113.00
15-011-204 Workmen's Compensation	6,160.00	3,938.00	4,452.00
15-011-206 Unemployment Insurance	3,696.00	576.00	1,833.00
15-011-299 <b>Total Benefits</b>	<b>94,954.00</b>	<b>81,696.00</b>	<b>70,986.00</b>
<b>Supplies &amp; Materials</b>			
15-011-554 Road Construction	40,000.00	60,000.00	40,000.00
15-011-590 Caliche	40,000.00	20,000.00	0.00
15-011-699 <b>Total Supplies and Services</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>40,000.00</b>
15-011-799 <b>Total Expenditures</b>	<b>350,954.00</b>	<b>335,951.00</b>	<b>259,387.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #012</b>  <b>Pct. 2 Comm. Gabriel Villareal</b></p>
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This fund provides for the maintenance of public roads and bridges.

Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
15-012-109 Crewleader	28,265.00	28,265.00	27,040.00
15-012-157 Salaries & Wages	111,122.00	112,682.00	94,795.00
15-012-199 <b>Total Personnel Services</b>	<b>139,387.00</b>	<b>140,947.00</b>	<b>121,835.00</b>
<b>Benefits</b>			
15-012-201 Social Security	10,663.00	10,782.00	9,320.00
15-012-202 Group Medical Insurance	49,497.00	42,742.00	33,630.00
15-012-203 Retirement	11,932.00	12,136.00	11,587.00
15-012-204 Workmen's Compensation	4,879.00	3,185.00	3,655.00
15-012-206 Unemployment Insurance	2,927.00	504.00	1,571.00
15-012-299 <b>Total Benefits</b>	<b>79,898.00</b>	<b>69,349.00</b>	<b>59,763.00</b>
<b>Supplies &amp; Materials</b>			
15-012-554 Road Construction	40,000.00	40,000.00	40,000.00
15-012-593 Caliche	40,000.00	40,000.00	0.00
15-012-599 <b>Total Supplies and Services</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>40,000.00</b>
15-012-799 <b>Total Expenditures</b>	<b>299,285.00</b>	<b>290,296.00</b>	<b>221,598.00</b>

**Special Road & Bridge  
Fund #15 Department #013  
Pct. 3 Comm. Eddie Martinez**

This fund provides for the maintenance of public roads and bridges.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
15-013-109 Crewleader	28,265.00	28,265.00	28,265.00
15-013-157 Salaries & Wages	84,795.00	83,570.00	64,850.00
15-013-199 <b>Total Personnel Services</b>	<b>113,060.00</b>	<b>111,835.00</b>	<b>93,115.00</b>
<b>Benefits</b>			
15-013-201 Social Security	8,649.00	8,555.00	7,123.00
15-013-202 Group Medical Insurance	35,355.00	30,530.00	22,420.00
15-013-203 Retirement	9,678.00	9,629.00	8,855.00
15-013-204 Workmen's Compensation	3,957.00	2,527.00	2,793.00
15-013-206 Unemployment Insurance	2,374.00	360.00	1,048.00
15-013-299 <b>Total Benefits</b>	<b>60,013.00</b>	<b>51,601.00</b>	<b>42,239.00</b>
<b>Supplies &amp; Materials</b>			
15-013-554 Road Construction	40,000.00	40,000.00	40,000.00
15-013-590 Caliche	40,000.00	30,000.00	0.00
15-013-599 <b>Total Supplies and Services</b>	<b>80,000.00</b>	<b>70,000.00</b>	<b>40,000.00</b>
15-013-799 <b>Total Expenditures</b>	<b>253,073.00</b>	<b>233,436.00</b>	<b>175,354.00</b>



**Special Road & Bridge  
Fund #15 Department #014  
Pct. 4 Comm. Norberto Garza**

This fund provides for the maintenance of public roads and bridges.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
15-014-109 Crewleader	28,265.00	28,265.00	28,265.00
15-014-107 Salaries & Wages	106,195.00	104,370.00	87,730.00
15-014-199 <b>Total Personnel Services</b>	<b>134,460.00</b>	<b>132,635.00</b>	<b>115,995.00</b>
<b>Benefits</b>			
15-014-201 Social Security	10,286.00	10,147.00	8,874.00
15-014-202 Group Medical Insurance	42,426.00	36,636.00	28,025.00
15-014-203 Retirement	11,510.00	11,420.00	11,031.00
15-014-204 Workmen's Compensation	4,706.00	2,998.00	3,480.00
15-014-206 Unemployment Insurance	2,824.00	432.00	1,310.00
15-014-299 <b>Total Benefits</b>	<b>71,752.00</b>	<b>61,633.00</b>	<b>52,720.00</b>
<b>Supplies &amp; Materials</b>			
15-014-554 Road Construction	40,000.00	40,000.00	40,000.00
15-014-599 <b>Total Supplies and Services</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
15-014-799 <b>Total Expenditures</b>	<b>246,212.00</b>	<b>234,268.00</b>	<b>208,715.00</b>

<p><b>Farm to Market</b>  <b>Fund #16 Department #629</b>  <b>Zapata County</b></p>
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This fund provides for the maintenance of the public roads and bridges that serve as farm-to-market routes.

<b>General Fund</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
16-310-110 Current Taxes	2,586.00	1,425.00	428.00
16-310-120 Delinquent Taxes	2,000.00	2,000.00	1,400.00
16-310-130 Penalty & Interest	1,500.00	4,000.00	800.00
<b>Total Receipts</b>	<b>6,086.00</b>	<b>7,425.00</b>	<b>2,628.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Expenditures</b>			
16-629-510 County Roads	2,721.00	1,500.00	500.00
16-629-999 <b>Total Expenditures</b>	<b>2,721.00</b>	<b>1,500.00</b>	<b>500.00</b>
Total Revenues	6,086.00	7,425.00	2,628.00
Cash Balance Beginning of Year	497,107.00	500,472.00	301,830.00
Total Resources Available	503,193.00	507,897.00	304,458.00
Total Expenditures	2,721.00	1,500.00	500.00
Cash Balances End of Year	500,472.00	506,397.00	303,958.00

<p><b>Emergency Management/Fire Marshal</b>  <b>Fund #24 Department #406</b>  <b>Juan Jose Meza</b></p>
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This department provides for the appointment of an emergency management, coordinator who also serves as a Fire Marshal. This coordinator will activate all systems and personnel to deal with catastrophic natural distress.

<b>Receipts</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
24-333-301 Grant Contribution	11,570.00	11,570.00	11,570.00
24-370-501 County Contribution	48,359.00	44,319.00	36,679.00
<b>Total Receipts</b>	<b>59,929.00</b>	<b>55,889.00</b>	<b>48,249.00</b>
<b>Expenditures</b>			
24-406-102 Coordinator/Fire Marshal	34,856.00	34,856.00	34,856.00
24-406-199 <b>Total Personnel Services</b>	<b>34,856.00</b>	<b>34,856.00</b>	<b>34,856.00</b>
<b>Benefits</b>			
24-406-201 Social Security	2,666.00	2,666.00	2,666.00
24-406-202 Group Medical Insurance	7,071.00	6,106.00	5,605.00
24-406-203 Retirement	2,984.00	3,001.00	3,315.00
24-406-204 Workmen's Compensation	1,220.00	788.00	1,046.00
24-406-206 Unemployment Insurance	732.00	72.00	261.00
24-406-205 Uniforms	500.00	500.00	500.00
24-406-299 <b>Total Benefits</b>	<b>15,173.00</b>	<b>13,133.00</b>	<b>13,393.00</b>
<b>Supplies &amp; Services</b>			
24-406-310 Supplies	1,200.00	1,200.00	0.00
24-406-330 Fuel	2,500.00	2,500.00	0.00
24-406-427 Workshops & Travel Expenses	3,000.00	1,500.00	0.00
24-406-456 Repairs & Maintenance	2,000.00	1,500.00	0.00
24-406-462 Equipment Rentals	1,200.00	1,200.00	0.00
24-406-499 <b>Total Supplies &amp; Services</b>	<b>9,900.00</b>	<b>7,900.00</b>	<b>0.00</b>
24-406-999 <b>Total Expenditures</b>	<b>59,929.00</b>	<b>55,889.00</b>	<b>48,249.00</b>

**Bullet Proof Vest Partnership Act**  
**Fund #51 Department #481**  
**Sigifredo Gonzalez, Jr.**

This department contains a grant from the department of Justice matched with county funds to acquire protection gear for law enforcement offices.

<b>Receipts</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
51-590-481 Grant Contribution	12,690.00	12,690.00	0.00
10-590-481 County Contribution	12,690.00	12,690.00	0.00
<b>Total Receipts</b>	<b>25,380.00</b>	<b>25,380.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>			
51-590-621 Bullet Proof Vests	25,380.00	25,380.00	0.00
51-590-499 <b>Total Supplies and Services</b>	<b>25,380.00</b>	<b>25,380.00</b>	<b>0.00</b>
51-590-999 <b>Total Expenditures</b>	<b>25,380.00</b>	<b>25,380.00</b>	<b>0.00</b>

<p><b>Community Correction Assistance Program</b>  <b>Fund #32 Department # 571 (Grant Y &amp; Z)</b>  <b>Sandy J. Pippin-Gomez, Chief Juvenile Probation Officer</b></p>
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The Community Corrections grant provides funding to local juvenile boards for the purpose of developing community-based probation program alternatives for juveniles at risk of commitment to the Texas Youth Commission. The goal of the Community Corrections grant is to reduce delinquency, increase offender accountability and rehabilitate juvenile offenders through a comprehensive, coordinated, community-based juvenile probation system.

<b>Receipts</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
32-333-301 Grant Contribution	44,947.00	0.00	0.00
32-370-501 County Contribution	22,440.00	0.00	0.00
<b>Total Revenues</b>	<b>67,387.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expenditures</b>			
32-571-102 Appointed Official	48,482.00	0.00	0.00
32-571-199 <b>Total Personnel Services</b>	<b>48,482.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>			
32-571-201 Social Security	3,709.00	0.00	0.00
32-570-202 Group Medical Insurance	7,071.00	0.00	0.00
32-571-203 Retirement	4,150.00	0.00	0.00
32-571-204 Workmen's Compensation	1,697.00	0.00	0.00
32-571-206 Unemployment Insurance	1,018.00	0.00	0.00
32-571-299 <b>Total Benefits</b>	<b>17,645.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies &amp; Services</b>			
32-571-427 Workshops & Travel Expenses	1,260.00	0.00	0.00
32-571-499 <b>Total Supplies and Services</b>	<b>1,260.00</b>	<b>0.00</b>	<b>0.00</b>
32-571-999 <b>Total Expenditures</b>	<b>67,387.00</b>	<b>0.00</b>	<b>0.00</b>

<p><b>Progressive Sanctions</b></p> <p><b>Fund #33 Department #333, 370, 573 (Grant F &amp; Z)</b></p> <p><b>Sandy Pippin-Gomez, Chief Juvenile Probation Officer</b></p>
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The Progressive Sanctions Juvenile Probation Officer grant provides funding for JPO(s) for the provision of juvenile probation services and juvenile justice programs to offenders who are assigned to Levels 1, 2, and 3 of the Progressive Sanctions Model. The goal of the Progressive Sanctions JPO grant is to reduce delinquency, increase offenders through a comprehensive, coordinated, community-based juvenile probation system.

<b>Receipts</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
33-333-301 Grant Contribution	50,358.00	0.00	0.00
33-370-501 County Contribution	49,546.00	0.00	0.00
<b>Total Receipts</b>	<b>99,904.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expenditures</b>			
33-573-102 Juvenile Probation Officer	35,203.00	0.00	0.00
33-573-103 Juvenile Probation Officer	35,203.00	0.00	0.00
33-573-199 <b>Total Personnel Services</b>	<b>70,406.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>			
33-573-201 Social Security	5,386.00	0.00	0.00
33-573-202 Group Medical Insurance	14,142.00	0.00	0.00
33-573-203 Retirement	6,027.00	0.00	0.00
33-573-204 Workmen's Compensation	2,464.00	0.00	0.00
33-573-206 Unemployment Insurance	1,479.00	0.00	0.00
33-573-299 <b>Total Benefits</b>	<b>29,498.00</b>	<b>0.00</b>	<b>0.00</b>
33-573-999 <b>Total Expenditures</b>	<b>99,904.00</b>	<b>0.00</b>	<b>0.00</b>

<p><b>Information &amp; Assistance</b>  <b>Fund #37 Department #645</b>  <b>Rosalinda Gonzalez</b></p>
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This program provides transportation to eligible participants to other areas to obtain medical services and other needs.

<b>Receipts</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
37-333-301 Grant	35,504.00	35,504.00	22,000.00
Program Income	6,500.00	6,500.00	6,500.00
37-370-501 County Contribution	73,572.00	66,717.00	66,144.00
<b>Total Receipts</b>	<b>115,576.00</b>	<b>108,721.00</b>	<b>94,644.00</b>
<b>Expenditures</b>			
37-645-157 Salaries & Wages	63,101.00	63,101.00	53,905.00
37-645-199 <b>Total Personnel Services</b>	<b>63,101.00</b>	<b>63,101.00</b>	<b>53,905.00</b>
<b>Benefits</b>			
37-645-201 Social Security	4,827.00	4,827.00	4,124.00
37-645-202 Group Medical Insurance	21,213.00	18,318.00	11,210.00
37-645-203 Retirement	5,401.00	5,433.00	5,126.00
37-645-204 Workmen's Compensation	2,209.00	1,426.00	1,617.00
37-645-206 Unemployment Insurance	1,325.00	216.00	522.00
37-645-299 <b>Total Benefits</b>	<b>34,975.00</b>	<b>30,220.00</b>	<b>22,599.00</b>
<b>Supplies &amp; Services</b>			
37-645-330 Fuel & Lubricants	9,000.00	7,920.00	10,000.00
37-645-336 Repairs & Maintenance	5,500.00	4,840.00	5,500.00
37-645-427 Travel Expense	3,000.00	2,640.00	2,640.00
37-645-499 <b>Total Supplies and Services</b>	<b>17,500.00</b>	<b>15,400.00</b>	<b>18,140.00</b>
37-645-999 <b>Total Expenditures</b>	<b>115,576.00</b>	<b>108,721.00</b>	<b>94,644.00</b>

**Nutrition Center**  
**Fund #38 Department #333, 367**  
**Rosalinda Gonzalez**

<b>Receipts</b>	2011 Budgeted Revenues	2012 Budgeted Revenues	2013 Budgeted Revenues
38-333-401 Congregate Meals C1	28,000.00	28,000.00	35,840.00
38-333-403 Program Income	8,000.00	8,000.00	8,000.00
38-367-100 Home Delivery C2, III	17,900.00	17,900.00	21,228.00
38-367-101 Program Income C2 Home Delivery	1,900.00	1,900.00	7,997.00
38-333-407 County Contribution	308,846.00	290,423.00	324,204.00
<b>Total Revenues</b>	<b>364,646.00</b>	<b>346,223.00</b>	<b>397,269.00</b>



<p><b>Nutrition Center Congregate C1</b>  <b>Fund #38 Department #647</b>  <b>Rosalinda Gonzalez</b></p>
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This department accounts for expenditures to bring eligible participants to the nutrition center.

Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
38-647-170 Salaries & Wages	106,992.00	114,532.00	114,532.00
38-647-199 <b>Total Personnel Services</b>	<b>106,992.00</b>	<b>114,532.00</b>	<b>114,532.00</b>
<b>Benefits</b>			
38-647-201 Social Security	8,185.00	8,762.00	8,762.00
38-647-202 Group Medical Insurance	63,639.00	54,954.00	50,445.00
38-647-203 Retirement	9,159.00	9,861.00	10,892.00
38-647-204 Workmen's Compensation	3,745.00	2,588.00	3,436.00
38-647-206 Unemployment Insurance	2,247.00	648.00	2,349.00
38-647-299 <b>Total Benefits</b>	<b>86,975.00</b>	<b>76,813.00</b>	<b>75,884.00</b>
<b>Supplies &amp; Services</b>			
38-647-310 Office Supplies	800.00	704.00	704.00
38-647-318 Janitorial Supplies	1,750.00	1,540.00	1,540.00
38-647-330 Fuel & Lubricants	4,275.00	3,762.00	3,762.00
38-647-336 Raw Food	26,000.00	26,000.00	26,000.00
38-647-339 Elderly Activities	1,000.00	880.00	880.00
38-647-392 Safety Services	2,550.00	2,244.00	2,244.00
38-647-427 Travel	1,500.00	1,320.00	1,320.00
38-647-454 Repairs & Maintenance	2,500.00	2,200.00	2,200.00
38-647-456 Vehicle Maintenance	2,400.00	2,112.00	2,112.00
38-647-467 Non-Food Consumable	2,900.00	2,552.00	2,552.00
38-647-589 Center Equipment	2,000.00	1,760.00	1,760.00
38-647-499 <b>Total Supplies and Services</b>	<b>47,675.00</b>	<b>45,074.00</b>	<b>45,074.00</b>
38-647-999 <b>Total Expenditures</b>	<b>241,642.00</b>	<b>236,419.00</b>	<b>235,490.00</b>

<p><b>Nutrition Center Home Delivery C2</b></p> <p><b>Fund #38 Department #648</b></p> <p><b>Rosalinda Gonzalez</b></p>
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This department accounts for expenses incurred to provide home delivery of food for eligible participants.

Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
38-648-170 Salaries & Wages	28,498.00	31,564.00	31,564.00
38-648-199 <b>Total Personnel Services</b>	<b>28,498.00</b>	<b>31,564.00</b>	<b>31,564.00</b>
<b>Benefits</b>			
38-648-201 Social Security	2,180.00	2,415.00	2,415.00
38-648-202 Group Medical Insurance	14,142.00	12,212.00	11,210.00
38-648-203 Retirement	2,439.00	2,718.00	3,002.00
38-648-204 Workmen's Compensation	997.00	713.00	947.00
38-648-206 Unemployment Insurance	598.00	144.00	522.00
38-648-299 <b>Total Benefits</b>	<b>20,356.00</b>	<b>18,202.00</b>	<b>18,096.00</b>
<b>Supplies &amp; Services</b>			
38-648-310 Office Supplies	350.00	308.00	308.00
38-648-330 Fuel & Lubricants	4,275.00	3,762.00	3,762.00
38-648-336 Raw Food	17,000.00	17,000.00	17,000.00
38-648-392 Miscellaneous & Safety Services	1,350.00	1,188.00	1,188.00
38-648-427 Travel	600.00	528.00	528.00
38-648-454 Repairs & Maintenance	1,900.00	1,672.00	1,672.00
38-648-467 Non-Food Consumable	1,100.00	968.00	968.00
38-648-499 <b>Total Supplies and Services</b>	<b>26,575.00</b>	<b>25,426.00</b>	<b>25,426.00</b>
38-648-999 <b>Total Expenditures</b>	<b>75,429.00</b>	<b>75,192.00</b>	<b>75,086.00</b>

**Nutrition Center Title III. Trans.**  
**Fund #38 Department #649**  
**Rosalinda Gonzalez**

This department is used for maintenance of vehicles & pickup participants to nutrition center and home delivery of food.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
38-649-170 Salaries & Wages	22,259.00	22,649.00	52,874.00
38-649-199 <b>Total Personnel Services</b>	<b>22,259.00</b>	<b>22,649.00</b>	<b>52,874.00</b>
<b>Benefits</b>			
38-649-201 Social Security	1,703.00	1,733.00	4,045.00
38-649-202 Group Medical Insurance	14,142.00	12,212.00	16,815.00
38-649-203 Retirement	1,905.00	1,950.00	5,028.00
38-649-204 Workmen's Compensation	779.00	512.00	1,586.00
38-649-206 Unemployment Insurance	467.00	144.00	783.00
38-649-299 <b>Total Benefits</b>	<b>18,996.00</b>	<b>16,551.00</b>	<b>28,257.00</b>
<b>Supplies &amp; Services</b>			
38-649-310 Office Supplies	320.00	282.00	282.00
38-649-330 Fuel & Lubricants	2,700.00	2,376.00	2,376.00
38-649-392 Miscellaneous & Safety Services	1,300.00	1,144.00	1,144.00
38-649-454 Repairs & Maintenance	2,000.00	1,760.00	1,760.00
38-649-499 <b>Total Supplies &amp; Services</b>	<b>6,320.00</b>	<b>5,562.00</b>	<b>5,562.00</b>
38-649-999 <b>Total Expenditures</b>	<b>47,575.00</b>	<b>44,762.00</b>	<b>86,693.00</b>

<p><b>Interest &amp; Sinking Fund</b>  <b>Fund #60 Department #680</b>  <b>Zapata County</b></p>
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This is the Debt Service Fund which is used to account for the accumulation of resources for, and the payment of, general long-term principal, interest and fiscal agent fees. The revenues of this fund are generated by tax levies based upon property values.

<b>Revenues</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
60-680-110 Current Taxes	1,931,369.00	1,976,214.00	1,988,133.00
60-680-120 Delinquent Taxes	17,000.00	22,000.00	26,200.00
60-680-130 Penalties & Interest	10,000.00	8,000.00	10,000.00
60-680-100 Interest Income	6,000.00	0.00	0.00
<b>Total Revenues</b>	<b>1,964,369.00</b>	<b>2,006,214.00</b>	<b>2,024,333.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Expenditures</b>			
60-680-101 Refunding Bond Series 2005	610,000.00	630,000.00	655,000.00
60-680-102 Interest Bond Series 2005	277,438.00	254,950.00	230,857.00
60-680-103 Administrative & Paying Fees 2005	2,500.00	2,500.00	2,500.00
60-680-104 Road Tax Bond Series 2006	580,000.00	605,000.00	630,000.00
60-680-105 Interest Bond Series 2006	560,580.00	535,777.00	510,306.00
60-680-106 Administrative & Paying Fees 2006	2,500.00	2,500.00	2,500.00
<b>Total Expenditures</b>	<b>2,033,018.00</b>	<b>2,030,727.00</b>	<b>2,031,163.00</b>
<hr style="border-top: 1px dashed black;"/>			
Total Revenues	1,964,369.00	2,006,214.00	2,024,333.00
Cash Balance Beginning of Year	112,626.00	43,977.00	16,179.00
Total Revenues Available	2,076,995.00	2,050,191.00	2,040,512.00
Total Expenditures	2,033,018.00	2,030,727.00	2,031,163.00
Cash Balance at the End of the Year	43,977.00	19,464.00	9,349.00

<p><b>Water Plant-Revenues</b>  <b>Fund #80 Department #600</b>  <b>Zapata County</b></p>
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<b>Revenues</b>	2011 Budgeted Revenues	2012 Budgeted Revenues	2013 Budgeted Revenues
80-320-505 Water Service	2,000,000.00	2,300,000.00	2,400,000.00
80-360-100 Interest Earnings	1,000.00	1,000.00	1,000.00
80-320-506 County Contribution	346,717.00	1,735.00	0.00
<b>Total Receipts</b>	<b>2,347,717.00</b>	<b>2,302,735.00</b>	<b>2,401,000.00</b>

<p><b>Water Plant</b>  <b>Fund #80 Department #600</b>  <b>Carlos Trevino, Jr.</b></p>
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This utility department is operated as an enterprise fund because it generates its own revenue in the form of payments from the users.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
80-600-102 Appointed Official	28,365.00	28,365.00	28,365.00
80-600-105 Administrative Clerks	85,228.00	61,926.00	63,632.00
80-600-171 Water Plant Employees	481,891.00	485,031.00	483,325.00
80-600-172 Distribution	137,787.00	137,787.00	137,787.00
80-600-121 Overtime	25,000.00	25,000.00	25,000.00
<b>Total Personnel Services</b>	<b>758,271.00</b>	<b>738,109.00</b>	<b>738,109.00</b>
<b>Benefits</b>			
80-600-201 Social Security	45,555.00	44,012.00	44,012.00
80-600-202 Group Medical Insurance	176,775.00	146,544.00	134,520.00
80-600-203 Retirement	50,973.00	49,535.00	54,713.00
80-600-204 Workmen's Compensation	20,842.00	13,002.00	17,260.00
80-600-206 Unemployment Insurance	12,505.00	1,728.00	6,286.00
80-600-205 Uniforms	9,000.00	9,000.00	9,000.00
80-600-226 Car Allowance	0.00	2,400.00	2,400.00
80-600-227 License Stipends	10,000.00	10,000.00	10,000.00
<b>Total Benefits</b>	<b>325,650.00</b>	<b>276,221.00</b>	<b>278,191.00</b>
<b>Supplies &amp; Services</b>			
80-600-310 Office Supplies	9,000.00	9,000.00	9,000.00
80-600-311 Postage	15,000.00	15,000.00	15,000.00
80-600-330 Fuel & Lubricants	42,000.00	42,000.00	42,000.00
80-600-335 Computer Maintenance	7,200.00	7,200.00	7,200.00
80-600-336 Repair & Maint. Supplies	166,000.00	176,000.00	176,000.00
80-600-341 Chlorine & Chemicals	175,000.00	207,200.00	242,200.00
80-600-427 Mileage-Travel Expenses	5,000.00	5,000.00	5,000.00
80-600-428 Conference/Seminar Expenses	2,700.00	2,700.00	2,700.00
80-600-443 Electricity	195,305.00	195,305.00	195,305.00
80-600-462 Equipment Rental & Service Cont.	12,000.00	12,000.00	12,000.00
80-600-481 State Fees	9,000.00	9,000.00	9,000.00
80-600-488 Inspection Fees	15,000.00	15,000.00	15,000.00
80-600-489 Refunds	4,000.00	4,000.00	4,000.00
80-600-569 Improvements	25,000.00	25,000.00	25,000.00
80-600-442 TWDB Water Project Series 2006	495,000.00	495,000.00	495,000.00
80-600-589 Equipment	8,000.00	8,000.00	8,000.00
80-600-441 Water Purchase	25,000.00	50,000.00	50,000.00
80-600-499 <b>Total Supplies and Services</b>	<b>1,210,205.00</b>	<b>1,277,405.00</b>	<b>1,312,405.00</b>

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<b>Capital Outlay</b>				
80-600-404	Engineering	10,000.00	10,000.00	10,000.00
80-600-485	TCEQ Assessment	30,000.00	0.00	30,000.00
80-600-449	Backhoe Lease	13,591.00	0.00	0.00
	<b>Total Capital Outlay</b>	<b>53,591.00</b>	<b>10,000.00</b>	<b>40,000.00</b>
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80-600-999	<b>Total Expenditures</b>	<b>2,347,717.00</b>	<b>2,301,735.00</b>	<b>2,368,705.00</b>

<p><b>Sewer Plant-Revenues</b>  <b>Fund #80 Department #602</b>  <b>Zapata County</b></p>
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Revenues	2011 Budgeted Revenues	2012 Budgeted Revenues	2013 Budgeted Revenues
80-602-515 Sewer Service	590,000.00	738,000.00	750,000.00
80-602-506 County Contributions	95,010.00	0.00	0.00
<b>Total Receipts</b>	<b>685,010.00</b>	<b>738,000.00</b>	<b>750,000.00</b>



**Sewer Plant**  
**Fund #08 Department #602**  
**Eloy Chapa, Jr.**

This utility department is operated as an enterprise fund because it generates its own revenue in form of payments from the users.

<b>Expenditures</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
08-602-102 Appointed Official	17,299.00	17,299.00	17,299.00
08-602-173 Sewer Plant Employees	189,426.00	196,498.00	192,442.00
08-602-121 Overtime	12,000.00	12,000.00	12,000.00
<b>Total Personnel Services</b>	<b>218,725.00</b>	<b>225,797.00</b>	<b>221,741.00</b>
<b>Benefits</b>			
08-602-201 Social Security	15,814.00	16,355.00	16,045.00
08-602-202 Group Medical Insurance	56,568.00	54,954.00	44,840.00
08-602-203 Retirement	17,696.00	18,408.00	19,946.00
08-602-204 Workmen's Compensation	7,235.00	4,832.00	6,292.00
08-602-206 Unemployment Insurance	4,341.00	648.00	2,095.00
08-602-205 Uniforms	3,140.00	3,200.00	3,200.00
08-602-227 License Stipends	8,000.00	8,000.00	8,000.00
<b>Total Benefits</b>	<b>112,794.00</b>	<b>106,397.00</b>	<b>100,418.00</b>
<b>Supplies &amp; Services</b>			
08-602-310 Office Supplies	4,000.00	4,000.00	4,000.00
08-602-311 Postage	2,000.00	2,000.00	2,000.00
08-602-330 Fuel & Lubricants	14,400.00	14,400.00	14,400.00
08-602-336 Repair & Maint. Supplies	127,000.00	132,000.00	132,000.00
08-602-341 Chlorine & Chemicals	25,000.00	25,000.00	25,000.00
08-602-427 Mileage-Travel Expenses	3,000.00	3,000.00	3,000.00
08-602-428 Conference/Seminar Expenses	2,000.00	2,000.00	2,000.00
08-602-443 Electricity	95,000.00	121,000.00	121,000.00
08-602-462 Equipment Rental & Service Cont.	2,500.00	2,500.00	2,500.00
08-602-481 State Fees	3,000.00	3,000.00	14,000.00
08-602-488 Inspection Fees	14,000.00	14,000.00	14,000.00
08-602-569 Improvements	5,000.00	5,000.00	5,000.00
08-602-589 Equipment	5,000.00	5,000.00	5,000.00
08-602-499 <b>Total Supplies and Services</b>	<b>301,900.00</b>	<b>332,900.00</b>	<b>343,900.00</b>
<b>Capital Outlay</b>			
08-602-602 1 Backhoe Lease Purchase	13,591.00	0.00	0.00
08-602-604 Generator for Chihuahua Plant	38,000.00	0.00	0.00
<b>Total Capital Outlay</b>	<b>51,591.00</b>	<b>0.00</b>	<b>0.00</b>
08-602-999 <b>Total Expenditures</b>	<b>685,010.00</b>	<b>665,094.00</b>	<b>666,059.00</b>

<p><b>Airport Fund</b>  <b>Fund #81 Department #518</b>  <b>Charles Avaritt</b></p>
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	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Revenues</b>			
81-380-600 Fuel Sales	96,000.00	114,000.00	120,000.00
81-380-601 Services	6,000.00	6,000.00	5,000.00
81-380-603 RAMP Reimbursement	50,000.00	50,000.00	50,000.00
81-380-699 <b>Total Revenues</b>	<b>152,000.00</b>	<b>170,000.00</b>	<b>175,000.00</b>
<b>Expenditures</b>			
81-518-457 Aviation Fuel	72,000.00	104,000.00	100,000.00
81-518-458 RAMP Projects	50,000.00	40,000.00	57,000.00
81-518-459 Capital Improvements	30,000.00	0.00	0.00
81-518-460 Travel & Miscellaneous	0.00	12,000.00	6,000.00
81-518-461 Supplies	0.00	4,000.00	4,000.00
81-518-462 Contract Services	0.00	10,000.00	8,000.00
81-518-499 <b>Total Expenditures</b>	<b>152,000.00</b>	<b>170,000.00</b>	<b>175,000.00</b>

**Intensive Funding (Grant X)**  
**South Region**  
**Fund #01 Department #111**  
**Sandy J. Pippin-Gomez**

		2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Revenues</b>				
01-333-301	Grant Receipts	8,506.00	0.00	0.00
	<b>Total Revenues</b>	<b>8,506.00</b>	<b>0.00</b>	<b>0.00</b>
 <b>Expenditures</b>				
01-111-392	Placement Services	8,506.00	0.00	0.00
	<b>Total Expenses</b>	<b>8,506.00</b>	<b>0.00</b>	<b>0.00</b>

**TYC-Diversionary Placement Funding (Grant H)**  
**Fund #02 Department #112**  
**Sandy J. Pippin-Gomez**

	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Revenues</b>			
02-333-301 Grant Receipts	16,416.00	0.00	0.00
<b>Total Revenues</b>	<b>16,416.00</b>	<b>0.00</b>	<b>0.00</b>
 <b>Expenditures</b>			
02-112-392 Placement Services	16,416.00	0.00	0.00
<b>Total Expenses</b>	<b>16,416.00</b>	<b>0.00</b>	<b>0.00</b>

<p><b>Office of the Governor</b>  <b>Juvenile Justice Delinquency Prevention (JJA)</b>  <b>Fund #91 Department #578</b>  <b>Sandy J. Pippin-Gomez</b></p>
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	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Revenues</b>			
91-578-301 Grant Receipts	63,030.00	63,030.00	0.00
<b>Total Revenues</b>	<b>63,030.00</b>	<b>63,030.00</b>	<b>0.00</b>
<b>Expenditures</b>			
91-578-392 Detention/Placement/Psychological	0.00	0.00	0.00
Detention	24,650.00	24,650.00	0.00
Travel & Training	26,920.00	26,920.00	0.00
Professional Services	6,400.00	6,400.00	0.00
Personnel per deim	0.00	0.00	0.00
Indirect Cost	1,235.00	1,235.00	0.00
Equipment	3,825.00	3,825.00	0.00
<b>Total Expenses</b>	<b>63,030.00</b>	<b>63,030.00</b>	<b>0.00</b>

**Juvenile Probation Department**  
**Fund #200 Department #570 (Grant A State Financial Assistance)**  
**Sandy J. Pippin-Gomez, Chief Juvenile Probation Officer**

The Mission of the Zapata County Juvenile Probation Department is to intervene in the lives of children placed under probation supervision by the Juvenile Court and to provide services that are intended to rehabilitate and prevent further penetration into the Juvenile Justice System. Through its staff and programs, the Juvenile Probation Department will encourage family support and endeavor to keep children in their own community, whenever possible. Each child and his/her family will be treated with respect and dignity while clear expectations for acceptable behaviors are given.

<b>Receipts</b>	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
200-333-301 Grant Contribution	0.00	179,646.00	179,646.00
200-570-199 <b>Total Receipts</b>	<b>0.00</b>	<b>179,646.00</b>	<b>179,646.00</b>
<b>Expenditures</b>			
200-570-101 Chief Juvenile Probation Officer	0.00	32,701.00	32,701.00
200-570-102 JPO-Community Corrections	0.00	44,947.00	44,947.00
200-570-103 Juvenile Probation Officer	0.00	25,179.00	25,179.00
200-570-104 Juvenile Probation Officer	0.00	25,179.00	25,179.00
200-570-105 Juvenile Probation Officer	0.00	2,250.00	2,250.00
200-570-109 Community Service Officers	0.00	9,401.00	9,401.00
200-570-110 Medical Reimbursements Expenses	0.00	2,028.00	5,706.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>141,685.00</b>	<b>145,363.00</b>
<b>Supplies &amp; Services</b>			
200-570-111 Community Service Supplies	0.00	1,000.00	1,000.00
200-570-112 Community Based Programs	0.00	9,600.00	9,600.00
200-570-113 Placement Services	0.00	27,361.00	23,683.00
200-570-499 <b>Total Supplies and Services</b>	<b>0.00</b>	<b>37,961.00</b>	<b>34,283.00</b>
200-570-999 <b>Total Expenditures</b>	<b>0.00</b>	<b>179,646.00</b>	<b>179,646.00</b>

<p><b>Commitment Reduction Program (TJPC)</b></p> <p><b>Grant C</b></p> <p><b>Fund #201 Department #107</b></p> <p><b>Sandy J. Pippin-Gomez, Chief JPO</b></p>
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		2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Revenues</b>				
07-107-301	Grant Receipts	25,000.00	20,678.00	20,678.00
	<b>Total Revenues</b>	<b>25,000.00</b>	<b>20,678.00</b>	<b>20,678.00</b>
 <b>Expenditures</b>				
07-107-392	Placement Services	25,000.00	20,678.00	20,678.00
	<b>Total Expenses</b>	<b>25,000.00</b>	<b>20,678.00</b>	<b>20,678.00</b>

<p><b>Juvenile Probation Department</b></p> <p><b>Grant S</b></p> <p><b>Fund #201 Department #581</b></p> <p><b>Sandy J. Pippin-Gomez, Chief JPO</b></p>
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	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
<b>Revenues</b>			
201-581-301 Grant Receipts	0.00	31,850.00	63,700.00
<b>Total Revenues</b>	<b>0.00</b>	<b>31,850.00</b>	<b>63,700.00</b>
 <b>Expenditures</b>			
201-581-392 Family Preservation	0.00	31,850.00	63,700.00
<b>Total Expenses</b>	<b>0.00</b>	<b>31,850.00</b>	<b>63,700.00</b>



**Hotel Motel Tax Fund**  
**Fund #58 Department #900**

**Budget Analysis: 2008-2009**

<b>Estimated Revenue</b>	
<b>Fund Balance 09/30/08</b>	0.00
<b>Funds Available 08-09</b>	265,000.00
<b>Budgeted Expenses 08-09</b>	265,000.00
<b>Estimated Fund Balance 09/30/09</b>	0.00

**Revenues**

	2011	2012	2013
58-360-110 Tax Revenue	175,000.00	160,000.00	160,000.00

**Expenses**

58-900-337 Chamber of Commerce	130,000.00	120,000.00	130,000.00
58-900-339 Historical Commission	0.00	0.00	0.00
58-900-340 Zapata Co. Fair Assoc.	25,000.00	20,000.00	15,000.00
58-900-341 Security Overtime (Sheriff)	20,000.00	20,000.00	10,000.00
58-900-356 Zapata Convention & Visitors Bureau	0.00	0.00	5,000.00
	175,000.00	160,000.00	160,000.00