



MARY JAYNE  
VILLARREAL-BONDIAN  
COUNTY CLERK

2023 SEP 29 A 9:10

FILED  
ZAPATA COUNTY CLERK

BY *Atom*

**ADOPTED BUDGET  
FISCAL YEAR 2023-2024  
ZAPATA COUNTY, TEXAS**

**JOSEPH RATHMELL  
ZAPATA COUNTY JUDGE**

**PACO MENDOZA  
COMMISSIONER  
PCT. 1**

**PEDRO M. MORALES  
COMMISSIONER  
PCT. 2**

**JOSE A. SOLIS  
COMMISSIONER  
PCT. 3**

**ROBERTO C. GARZA  
COMMISSIONER  
PCT. 4**

# TABLE OF CONTENTS

BUDGET CERTIFICATE	I.
OPERATIONAL ORDER FY 2023-2024	II.
ZAPATA COUNTY OFFICIALS	III.
ORDER SETTING TAX RATE	IV.
TAX RATE ANALYSIS	V.
ORDER APPROVING SALARIES AND ALLOWANCES	VI.

## GENERAL OPERATING FUNDS

<u>DEPARTMENT</u>	<u>Pg. #</u>
General Fund.....	4
County Judge.....	5
Commissioner, Pct. 1.....	6 (1)
Commissioner, Pct. 2.....	6 (2)
Commissioner, Pct. 3.....	6 (3)
Commissioner, Pct. 4.....	6 (4)
Electronic Data Processing.....	7
County Clerk.....	8
Non-Department.....	9
Human Resources.....	10
49 <sup>th</sup> District Clerk.....	11
District Clerk.....	12
Justice of the Peace.....	13-14
County Attorney.....	15
County Auditor.....	16
County Treasurer.....	17
Tax Assessor-Collector.....	18
County Courthouse Maintenance.....	19
Community Center.....	20
San Ygnacio Civic Center.....	21
Falcon Community Center.....	22
Safety & Risk Management.....	23
Fire Department.....	24
Constables.....	25
Sheriff's Department.....	26
Sheriff's County Jail.....	27
Sheriff's Regional Jail.....	28
Juvenile Probation.....	29
Adult Probation.....	30
Environmental Health Services.....	31
Recycling.....	32
Indigent Care & Pauper Expense.....	33
Olga V. Figueroa Zapata County Public Library.....	34
Guadalupe & Lilia Martinez Swimming Complex.....	35

Texas Cooperative Extension.....	36
Aviation.....	37
District Attorney.....	38
Grants and Other Contributions.....	39
Capital Outlay.....	40
Special Road & Bridge.....	42-43
Farm to Market.....	44
Emergency Management/Fire Marshal.....	45
Information & Assistance.....	46
Nutrition Center.....	47
Nutrition Center Congregate C1.....	48
Nutrition Center Home Delivery C2.....	49
Nutrition Center Title III. Trans.....	50
Interest & Sinking Fund.....	51
Water Plant – Revenues.....	52
Water Plant.....	53
Sewer Plant – Revenues.....	54
Sewer Plant.....	55
Airport Fund.....	56
Juvenile Probation TJJJ Grant A MHS.....	57
Juvenile Probation TJJJ Grant A BPS PPA.....	58
Juvenile Probation TJJJ Grant A (CD).....	59
Juvenile Probation TJJJ Grant R.....	60
Juvenile Probation Direct Grant.....	61
Hotel Motel.....	62
Laredo HIDTA Task Force.....	63
Courthouse Security.....	64
Operation Lone Star – Court Administration.....	65
Operation Lone Star – Sheriff’s Department.....	66
Operation Lone Star – Fire Department.....	67
SB22 – Sheriff’s Department.....	68
SB22 – County Attorney.....	69

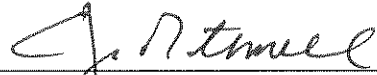
# BUDGET CERTIFICATE

*ZAPATA COUNTY, TEXAS  
OCTOBER 1, 2023 THRU SEPTEMBER 30, 2024*

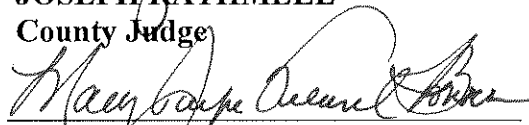
THE STATE OF TEXAS    }

COUNTY OF ZAPATA       }

We, JOSEPH RATHMELL, County Judge, MARY JAYNE VILLARREAL-BONOAN, County Clerk, and TRIUNFO GONZALEZ, County Auditor of Zapata County, Texas do hereby certify that the attached *adopted budget* is a true and correct copy of the *adopted budget* of Zapata County, Texas as filed in the office of the County Clerk of said County on September 25, 2023.



**JOSEPH RATHMELL**  
County Judge

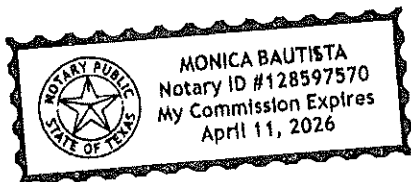


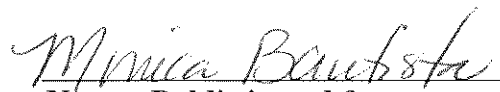
**MARY JAYNE VILLARREAL-BONOAN**  
County Clerk



**TRIUNFO GONZALEZ**  
County Auditor

SUBSCRIBED AND SWORN TO before me, the undersigned authority on this the 28<sup>th</sup> day of September, 2023.



  
Notary Public in and for  
Zapata County, Texas

---

**STATE OF TEXAS  
COUNTY OF ZAPATA**

---

**OPERATIONAL GENERAL ORDER  
FISCAL YEAR 2023-2024**

This Operational Order will establish policies for the implementation of the County budget for fiscal year 2023-2024, the payment of the salaries for County employees, and the payment of claims and expenses. This order was duly passed and entered on the record after the unanimous supporting vote of the Commissioners Court at its budget hearing on September 25, 2023.

**THEREFORE**, it is ordered that the salaries of elected officials, appointed officials, and all other employees be paid in accordance with the adopted budget and that the policies and procedures herein are adhered to in the administration of the budget.

**PAYMENT OF SALARIES** Salaries for the fiscal year shall become effective October 1, 2023 and paid every two weeks on a Friday. A work week begins on a Monday @ 12:01 a.m. and ends on a Sunday @ 12:00 p.m. Payroll is the responsibility of the County Treasurer. Departments will prepare and submit payroll reports to the Treasurer on a timely basis.

**“AT-WILL” EMPLOYMENT** County employees are employed on an “at-will” basis. Neither this Operational General Order nor any County personnel policy constitutes an employment contract nor represents a promise of continued employment for any period of time, or modifies the “at-will” employment relationship between the County and its employees. An employee may voluntarily resign for employment at any time. Similarly, the County may terminate an employee at any time, with or without cause or notice.

**IMMEDIATE PAYMENT** Payments for service and/or for duly authorized purchases may be made to providers by the Treasurer but only after review and written approval by the County Auditor and designated staff member.

**CONTRACTS** Contracts for interlocal or interagency agreements, all contracts for procurement of services or goods, and lease or maintenance agreements shall be presented to and reviewed for form and legal content by the County Attorney prior to final approval by Commissioners Court.

**GENERAL OPERATIONAL EXPENSES** Requisitions and general-purpose requests for payment from the General Operating Expenses accounts must have the approval of the County Judge or the County Auditor. Payment of utilities and lunacy cost do not require such approval.

**TRAVEL POLICY** Commissioners Court has adopted a travel policy that applies to all County Officials and employees and other positions and programs funded by grants, unless there is a conflict with the requirements of a grant. At the discretion of the County Auditor, a request for a travel advance will not be processed for anyone who has failed to provide proper documentation for prior travel or who has failed to reimburse the County for a prior travel expense that exceeded actual travel expenses.

**Meals/Incidentals (M&IE):** Zapata County Commissioners Court has approved to follow the Internal Revenue Service (IRS) guidelines for Meals & Incidentals expenses. For per diem rates, visit [www.gsa.gov](http://www.gsa.gov). First and last days of travel shall be paid at 75% of cost. If neither the city nor the county is listed, the location is a standard CONUS destination rate, within the Continental United States, with a rate of \$59.00 for M&IE.

**Mileage:** will be paid at the rate of 0.655 per mile directly to and from the destination when a personal vehicle is used, unless other requirements are dictated by a grant agency. Mileage will be calculated using the official map of the Texas Department of Transportation. An individual or department will not be allowed to receive County travel funds when funds for the same travel are provided by another source. Reimbursement will be allowed for travel within Zapata County if such travel is necessary for the furtherance of County business. Verification of miles traveled and an explanation of the necessity for such travel will be required in order to obtain reimbursement. A map from the starting destination to the ending destination must be included with the travel request.

**Vehicle Rental:** request shall be made to the County Judge through the County Auditor by providing the names and number of people who will be using the rental vehicle and a statement of the reasons why vehicle rental is used although reimbursement is available for fuel, road tolls, and other incurred expenses.

**Airfare Expenses:** will be paid by the County when documentation of expenditures is provided together with verification of the necessity for such travel. Reimbursement for unused airfare tickets is not allowed and airfare funds advanced but not used will be reimbursed to the County.

**Hotel Expenses:** will be paid at the rate of \$70.00 per night or actual cost when that cost is verified by a lodging receipt or reservation confirmation. Reimbursement shall be only for the cost of lodging and related expenditures, and not for expenditures such as room service, extra-cost-in-room foodstuffs, in-room movies or games, and other such expenditures.

**Parking Charges, Road Tolls, and Charges for Telephone Calls and Faxes** related to County business are reimbursable if supported by proper receipts.

**FILLING VACANT POSITIONS** Any vacant positions in a department under the direct authority of Commissioners Court can only be filled if authorized by Commissioners Court, which also shall set the salary. There is no such requirement for elected officials, nor for departments under a board of judges unless that board so orders. An employee may be transferred within a department from one budget slot to another within the same department without the approval of the Commissioners Court or the appropriate board of judges but only in accordance with the adopted budget. A salary

may not exceed the amount budgeted for that slot unless approved by Commissioners Court in connection with a transfer of funds into that slot.

Any person who has been convicted of a felony offense shall be ineligible for employment with Zapata County in any position that involves criminal law enforcement or that requires access to confidential information or County funds. However, the foregoing shall not be interpreted or applied in a manner that violates the statutory prohibition against the Commissioners Court or its member interfering with the employment decisions of elected officials.

To the extent that any of these procedures for filling vacant positions may be in conflict with the requirements of a grant or special revenue fund, the applicable requirements of a grant or special revenue fund will be followed.

**PROCESSING NEW PERSONNEL:** The following documentation must be filed with the Personnel Officer before a payroll check for new personnel is processed:

- Copy of the employment application form;
- Health Insurance and retirement system enrollment form;
- W-4 employee withholding allowance certificate;
- I-9 employment eligibility verification form with official documents as required; and
- If applicable, copy of minutes approving the hiring and the salary of the new employee.

**EFFECTIVE DATES FOR EMPLOYMENT AND TERMINATION** When possible, a new employee will begin employment on the beginning day of a pay period unless that day is a holiday. Termination of employment can be effective on any weekday unless that day is a holiday. Employees paid from grants or special funds that are expected to continue shall be paid at the beginning of the fiscal year when there is official written notice of the grant renewal even though the grant/special fund contract may not have been received.

**APPOINTED OFFICIALS** The following are officially recognized as exempt employees as appointed officials. All other county employees are required to clock in and out. The appointed officials are:

1. County Auditor
2. Chief Juvenile Probation Officer
3. Fire Chief/Fire Marshal
4. Water Plant Manager
5. Human Resources Director
6. Environmental Supervisor

**OVERTIME PAY** Employees shall work overtime only as authorized by department heads and overtime is expected to be kept to a minimum. Non-exempt employees who work overtime shall be compensated by means of compensatory time rather than be paid. Overtime may be available under the restricted conditions set forth in the Employee Policy manual. Compensatory time is

generally not available to exempt employees unless permitted by the Employee Policy manual promulgated by the United State Department of Labor.

**DRUG TESTING POLICY** The Zapata County Commissioners Court has adopted a Drug and Alcohol Policy for County employees. To the extent that positions funded by grants or special revenue funds have differing policies, those policies will be followed for those positions.

**AMENDING THE BUDGET** Any transfer of funds in the budget, except for grants, must be certified as to the availability of account funds by the County Auditor and approved by the Commissioners Court.

**COUNTY PROPERTY LOST, STOLEN, OR DAMAGED** County property that is lost, stolen or damaged while entrusted to a County employee or department must be immediately reported to the County Treasurer and Risk Management Department. Department heads are responsible for ensuring that the employee reimburses the County for the cost of replacing or repairing County property that is lost, stolen, or damaged by reason of neglect, carelessness, or unauthorized use.

**SURPLUS OR OBSOLETE PROPERTY** Property that is determined to be surplus or obsolete should be reported and delivered to the Risk Management Department for disposal in accordance with law. No employee or department has authority to sell, donate, or transfer to another department any County-owned property assigned to that employee or department.

**GRANTS AND SPECIAL FUNDS** Grants and special fund applications must be reviewed by the County Auditor before presentation to Commissioners Court or the appropriate board of judges for approval before submission to the granting agency. The presentation to Commissioners Court or board of judges must include the grant name, purpose of the grant, funding source, the amount of any matching funds, the proposed annual budget, and the impact to the County's budget. The budget for the grant must show personnel expenditures listed by position. Later budget amendments must first be approved by the supervisory board and be approved by the County Auditor.

**IMMEDIATE ISSUE CHECKS** The Treasurer may issue a check on an immediate payment basis if determined by the County Auditor to be in the best interest of the County to do so. The Treasurer will immediately issue a check for amounts required to refund overpayments of ad valorem taxes requested by the County Tax Assessor-Collector and approved by Commissioners Court.

**BANK SIGNATORIES** Authorization for electronic fund transfers ("EFTs") and disbursements from bank accounts including trust accounts, election department accounts, enterprise fund accounts, capital projects, and other accounts with financial institutions shall require a minimum of two (2) authorized signatures.

**The following appropriations, shall be RESTRICTED for** the purpose cited shall be reported separated on a monthly basis to Commissioners Court and may only be used as defined unless ordered otherwise by the Commissioners Court:



**PENDING GRANTS** All grant matching amounts are budgeted by individual grant and respective amount due from the County. These are listed in Dept. 590 in the General Fund.

**CATASTROPHIC FUND** Restricted for emergency(ies) declaration by the Commissioners Court.

**WATERWELL DRILLING** – Restricted for possible future water drilling.

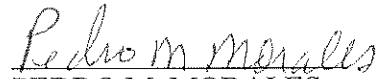
**THE TEXAS WATER DEVELOPMENT FUND LOAN RESERVE FUND** – shall be established by advancing the County Contributions to the Water Plant Account in a certificate of obligation for restricted use for each fiscal year.

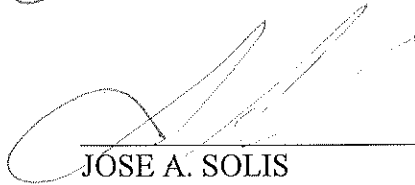
**THE TEXAS WATER DEVELOPMENT FUND LOAN RESERVE FUND** – shall be established by advancing the County Contributions to the Sewer Plant account in a certificate of obligation for restricted use for each fiscal year.

THE FOREGOING WAS EXECUTED ON THE 25<sup>th</sup> OF SEPTEMBER, 2023.

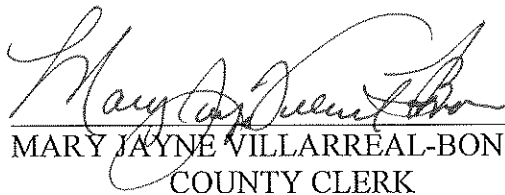
  
\_\_\_\_\_  
JOSEPH RATHMELL  
COUNTY JUDGE

  
\_\_\_\_\_  
PACO MENDOZA  
COMMISSIONER, PCT. 1

  
\_\_\_\_\_  
PEDRO M. MORALES  
COMMISSIONER, PCT. 2

  
\_\_\_\_\_  
JOSE A. SOLIS  
COMMISSIONER, PCT. 3

  
\_\_\_\_\_  
ROBERTO C. GARZA  
COMMISSIONER, PCT. 4

  
\_\_\_\_\_  
MARY JAYNE VILLARREAL-BONOAN  
COUNTY CLERK

# ZAPATA COUNTY OFFICIALS

## COMMISSIONERS COURT

JOSEPH RATHMLL  
PACO MENDOZA  
PEDRO M. MORALES  
JOSE A. SOLIS  
ROBERTO C. GARZA

COUNTY JUDGE  
COMMISSIONER PCT. 1  
COMMISSIONER PCT. 2  
COMMISSIONER PCT. 3  
COMMISSIONER PCT. 4

## ELECTED OFFICIALS

JOSE A. LOPEZ  
ISIDRO "CHILLO" ALANIZ  
SAID ALFONSO FIGUEROA  
RAYMUNDO DEL BOSQUE, JR.  
ROMEO SALINAS  
MARY JAYNE VILLARREAL-BONOAN  
DORA A. MARTINEZ  
DELIA MENDOZA  
ANNA M. GUERRA  
JUANA MARIA GUTIERREZ  
FERNANDO MUÑOZ  
RAMON BENAVIDES  
MARIO GARCIA  
DANIEL D. ARRIAGA  
ERIKA O. MARTINEZ  
ADRIAN LOPEZ

49<sup>TH</sup> DISTRICT COURT JUDGE  
DISTRICT ATTORNEY  
COUNTY ATTORNEY  
COUNTY SHERIFF  
COUNTY TREASURER  
COUNTY CLERK  
DISTRICT CLERK  
TAX ASSESSOR/ COLLECTOR  
JUSTICE OF THE PEACE PCT. 1  
JUSTICE OF THE PEACE PCT. 2  
JUSTICE OF THE PEACE PCT. 3  
JUSTICE OF THE PEACE PCT. 4  
CONSTABLE PCT. 1  
CONSTABLE PCT. 2  
CONSTABLE PCT. 3  
CONSTABLE PCT. 4

## APPOINTED COUNTY OFFICIALS

TRIUNFO GONZALEZ  
DANIEL D. ARRIAGA  
  
SANDY J. PIPPIN-GOMEZ  
JOSE R. TREVIÑO, III  
NELLIE R. TREVIÑO  
GUILLERMO M. SAENZ

COUNTY AUDITOR  
FIRE CHIEF/ EMERGENCY MANAGEMENT  
COORDINATOR & FIRE MARSHAL  
CHIEF JUVENILE PROBATION OFFICER  
WATER PLANT MANAGER  
PERSONNEL DIRECTOR  
ENVIRONMENTAL HEALTH INSPECTOR &  
SAFETY & RISK MANAGEMENT

## SUPERVISORS/DIRECTORS

PATRICIA GONZALEZ  
LAURA GARZA  
RAMON E. MONTES  
RENE GARCILAZO  
ADOLFO "POPE" GONZALEZ  
BERTA G. LOPEZ  
REBECCA GUTIERREZ

INDIGENT PROGRAM DIRECTOR  
CIVIC CENTER MANAGER  
AIRPORT MANAGER  
COUNTY COMPUTER TECHNICIAN  
VETERAN SERVICE OFFICER  
NUTRITION CENTER DIRECTOR  
PUBLIC LIBRARY DIRECTOR

STATE OF TEXAS           §

COUNTY OF ZAPATA       §

**RE:   ORDER SETTING THE TAX RATE FOR FY 2023-2024**


The Commissioner’s Court of Zapata County, Texas on this the 25<sup>th</sup> day of September 2023, considered the adoption of the tax rate for the County of Zapata for the fiscal year 2023-2024, as provided by the laws of the State of Texas.

This court hereby orders the setting of the tax rate for the fiscal year of 2023-2024, beginning October 1<sup>st</sup>, 2023 and ending September 30<sup>th</sup>, 2024, as detailed below:

General Fund (M&O):	<u>0.600000</u>
Debt Service	<u>0.213439</u>
Special Road & Bridge	<u>0.080000</u>
FM/ Flood Control	<u>0.000188</u>
<b>TOTAL TAX RATE:</b>	<b><u>0.893627</u></b>

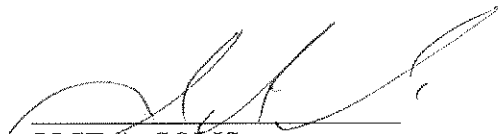
Furthermore, be it hereby ordered by this court that this order be delivered to the Tax Assessor Collector at once.

PASSED AND ENTERED THE 25, DAY OF SEPTEMBER, 2023.

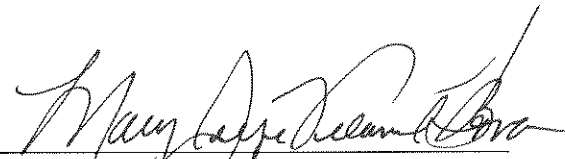
  
\_\_\_\_\_  
JOSEPH RATHMELL  
COUNTY JUDGE

  
\_\_\_\_\_  
PACO MENDOZA  
COMMISSIONER PCT. 1

  
\_\_\_\_\_  
PEDRO M. MORALES  
COMMISSIONER PCT. 2

  
\_\_\_\_\_  
JOSE A. SOLIS  
COMMISSIONER PCT. 3

  
\_\_\_\_\_  
ROBERTO C. GARZA  
COMMISSIONER PCT. 4

ATTESTED BY:   
\_\_\_\_\_  
MARY JAYNE VILLARREAL-BONOAN  
COUNTY CLERK

**COUNTY OF ZAPATA  
TAX RATE ANALYSIS & ESTIMATED TAX COLLECTIONS  
FISCAL YEAR 2023-2024**

General Fund Net Taxable Value:	<u>ACTUAL</u> 1,266,319,519
Debt Service Fund Net Taxable Value:	1,399,276,301
Special Road & Bridge Net Taxable Value:	1,267,068,444
FM/ Flood Control Fund Net Taxable Value:	1,317,870,684

FUND TYPE	TAX RATE PER \$100	100% LEVY	LESS DELINQUENT @ 5.75%	LESS DISCOUNT @ 2.25%	NET COLLECTIONS 92%
<b>GENERAL FUND (10)</b>	.600000	7,597,917	436,880	170,953	6,990,084
<b>DEBT SERVICE (60)</b>	.213439	2,986,601	171,729	67,198	2,747,674
<b>SPECIAL ROAD &amp; BRIDGE (15)</b>	.080000	1,013,654	58,285	22,807	932,562
<b>FM/FLOOD CONTROL (16)</b>	.000188	2,477	142	55	2,280

**TOTAL: 0.893627**

TOTAL TAX RATE FOR FY 2022-2023: 0.893627

TOTAL TAX RATE FOR FY 2023-2024: 0.893627

**INCREASE: -0-**

STATE OF TEXAS §

COUNTY OF ZAPATA §

**RE: ORDER APPROVING SALARIES AND ALLOWANCES OF COUNTY  
OFFICIALS AND EMPLOYEES**

There came to be considered by the Commissioners Court of Zapata County, Texas on this the 25<sup>th</sup> day of September, 2023, the matter of the compensation to be paid for services and Ex-Officio services of the various officials and employees of this County as provided by the laws of the State of Texas, and policies of this county.

This court now finds that the fees of offices provided by law and collected by the respective officers for the County are sufficient to adequately compensate the various officers in the proper discharge of their duties, and that this Court shall now hold and conduct a public hearing upon the question of allowing compensation for such services and Ex-Officio services of the respective officers of this County and as provided by the laws of the State of Texas.

**WHEREUPON**, a public hearing was held this day by this court upon the question of allowing compensation for services and Ex-Officio services of the respective officers of this County, and after and adequate and full opportunity to be so heard was held and given to all interested parties appearing before this Court is of the opinion, and now finds and determines, that the fees of offices allowed by law applicable to this County and collected by the respective respectively, by the laws of this Sate, and **THEREFORE, BE ORDERED BY THE** Commissioners Court of Zapata County, Texas, on motion duly made by Commissioner Mendoza, seconded by Commissioner Solis, passed and adopted Officio services for each of the respective officers and employees of this county, as authorized and provided by law, shall be on the basis of salaries as are hereby determined, allowed and fixed by the Court, for budget year 2023-2024 as per the attached general order

**FURTHERMORE, IT IS FURTHER ORDERED BY THE COURT**, that the following car allowances are allowed to, said individuals in the discharge of their respective duties.

Car Allowance:

1. Jose A. Lopez Jr., 49<sup>th</sup> District Court Judge                      \$ 1,500 per year

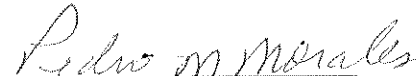
All Car allowances above mentioned, shall be paid without further Orders of this Court by the proper issuance of Warrants by the County Treasurer of this County.

**IT IS HEREBY FURTHER ORDERED BY THIS COURT**, that all fees of office collected by any one officer of this County above mentioned, as provided by law, shall be turned over to the County Treasurer of this County by such officer for credit as provided by law.

PASSED AND ENTERED THE 25TH DAY OF SEPTEMBER, 2023


  
\_\_\_\_\_  
JOSEPH RATHMELL  
COUNTY JUDGE

  
\_\_\_\_\_  
PACO MENDOZA  
COMMISSIONER PCT. 1

  
\_\_\_\_\_  
PEDRO M. MORALES  
COMMISSIONER PCT. 2

  
\_\_\_\_\_  
JOSE A. SOLIS  
COMMISSIONER PCT. 3

  
\_\_\_\_\_  
ROBERTO C. GARZA  
COMMISSIONER PCT.

ATTESTED BY:   
\_\_\_\_\_  
MARY JAYNE VILLARREAL-BONOAN  
COUNTY CLERK

Department	Total Personnel	Total Benefits	Total Supplies	Total Grants	Total Outlay	TOTAL
County Judge	148,190.00	71,413.00	39,500.00	0.00	0.00	259,103.00
Commissioner Pct. 1	66,712.00	33,840.00	33,500.00	0.00	0.00	134,052.00
Commissioner Pct. 2	63,800.00	33,156.00	33,500.00	0.00	0.00	130,456.00
Commissioner Pct. 3	64,799.00	33,391.00	33,500.00	0.00	0.00	131,690.00
Commissioner Pct. 4	66,879.00	33,880.00	37,500.00	0.00	0.00	138,259.00
Electronic Data Processing	67,040.00	24,958.00	18,000.00	0.00	0.00	109,998.00
County Clerk	147,151.00	80,398.00	98,500.00	0.00	0.00	326,049.00
Non-Department	177,584.00	124,724.00	2,490,268.00	0.00	0.00	2,792,576.00
Personnel Services	64,942.00	33,694.00	4,500.00	0.00	0.00	103,136.00
49th Judicial District Court	97,315.00	43,059.00	90,850.00	0.00	0.00	231,224.00
District Clerk	152,517.00	81,657.00	26,500.00	0.00	0.00	260,674.00
Justice of the Peace 1,2,3,4	268,056.00	135,639.00	119,500.00	0.00	0.00	523,195.00
County Attorney	199,450.00	92,667.00	18,500.00	0.00	0.00	310,617.00
County Auditor	136,903.00	59,807.00	9,000.00	0.00	0.00	205,710.00
County Treasurer	186,338.00	89,591.00	10,850.00	0.00	0.00	286,779.00
Tax Assessor-Collector	180,183.00	97,386.00	72,125.00	0.00	0.00	349,694.00
Courthouse Maintenance	91,319.00	59,340.00	80,495.00	0.00	0.00	231,154.00
Community Center	104,500.00	62,033.00	33,000.00	0.00	0.00	199,533.00
San Ygnacio Civic Center	8,000.00	852.00	4,500.00	0.00	0.00	13,352.00
Falcon Community Center	0.00	0.00	500.00	0.00	0.00	500.00
Safety & Risk Management	10,521.00	2,939.00	17,000.00	0.00	0.00	30,460.00
Fire Department	1,409,661.00	622,088.00	228,100.00	0.00	0.00	2,259,849.00
Constables 1,2,3,4	50,844.00	22,089.00	13,200.00	0.00	0.00	86,133.00
Sheriff's Department	1,437,493.00	677,711.00	246,625.00	0.00	0.00	2,361,829.00
Sheriff's County Jail	382,485.00	213,710.00	178,600.00	0.00	0.00	774,795.00
Sheriff's Regional Jail	990,009.00	544,315.00	488,200.00	0.00	0.00	2,022,524.00
Juvenile Probation	141,239.00	128,222.00	69,500.00	0.00	0.00	338,961.00
Adult Probation	0.00	0.00	8,500.00	0.00	0.00	8,500.00
Environmental Health Service	273,791.00	168,751.00	125,550.00	0.00	0.00	568,092.00
Recycling	48,117.00	30,147.00	7,000.00	0.00	0.00	85,264.00
Indigent Care & Pauper	33,040.00	16,982.00	585,502.00	0.00	0.00	635,524.00
Olga V. Figueroa Public Library	98,541.00	60,036.00	18,500.00	0.00	0.00	177,077.00
Romeo Flores Park Complex	5,000.00	653.00	11,000.00	0.00	0.00	16,653.00
Texas Cooperative Extension	21,413.00	2,552.00	11,900.00	0.00	0.00	35,865.00
Aviation	59,839.00	32,498.00	16,500.00	0.00	0.00	108,837.00
District Attorney	14,974.00	1,146.00	0.00	0.00	0.00	16,120.00
Grants & Other Contributions	0.00	0.00	389,648.00	0.00	0.00	389,648.00
Capital Outlay	0.00	0.00	246,000.00	0.00	0.00	246,000.00
<b>Grand Total</b>	<b>7,268,645.00</b>	<b>3,715,324.00</b>	<b>5,915,913.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,899,882.00</b>



**General Fund  
Zapata County**

Receipts	2022	2023	2024	
	Budgeted	Budgeted	Budgeted	
	Revenues	Revenues	Revenues	
<b>Taxes</b>				
010-310-31031	Current Property Tax Levy	6,224,613.00	6,595,214.00	6,990,084.00
010-310-31041	Delinquent Taxes	375,000.00	350,000.00	375,000.00
010-319-31051	Penalty & Interest	175,000.00	175,000.00	175,000.00
<b>Total Tax Receipts</b>		<b>6,774,613.00</b>	<b>7,120,214.00</b>	<b>7,540,084.00</b>
010-320-30032	Business Licenses and Permits	1,000.00	1,000.00	1,000.00
<b>Total Licenses &amp; Permits</b>		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Intergovernmental Receipts</b>				
010-339-33040	Z.I.S.D. Share Tax Office	163,667.00	164,033.00	185,000.00
010-339-33042	Siesta Shores Water Con. Improvements	5,000.00	5,000.00	5,000.00
010-339-33043	Zapata County Water Con. Impts. District	30,700.00	27,000.00	27,000.00
<b>Total Receipts</b>		<b>199,367.00</b>	<b>196,033.00</b>	<b>217,000.00</b>
<b>Fees of Office</b>				
010-340-30501	County Sheriff	4,200.00	4,200.00	4,200.00
010-340-30070	County Clerk	50,000.00	60,000.00	100,000.00
010-340-30086	Tax Assessor Collector	290.00	5,125.00	5,125.00
010-340-30072	District Clerk	58,000.00	85,000.00	100,000.00
<b>Total Receipts</b>		<b>112,490.00</b>	<b>154,325.00</b>	<b>209,325.00</b>
010-360-30036	Interest Earnings	32,000.00	32,000.00	100,000.00
<b>Total Receipts</b>		<b>32,000.00</b>	<b>32,000.00</b>	<b>100,000.00</b>
010-370-32010	Rent/Civic Center	1,500.00	1,500.00	1,500.00
010-370-32025	Rent Pavilion	15,000.00	10,000.00	10,000.00
010-370-32030	Rent/Zapata Community Center	25,000.00	15,000.00	25,000.00
010-370-32050	Swimming Pool	8,000.00	8,000.00	5,000.00
010-370-30087	Landfill	300,000.00	300,000.00	300,000.00
010-370-30410	Jail Gross Revenues	2,000,000.00	2,400,000.00	2,600,000.00
010-370-30420	Jail Telephone Commissions	10,000.00	45,000.00	40,000.00
010-370-37535	Emergency Medical Services	700,000.00	600,000.00	700,000.00
010-370-38999	Miscellaneous Income	130,000.00	250,000.00	250,000.00
010-370-33110	Oil and Gas Royalty Revenue	57,000.00	100,000.00	60,000.00
010-370-30036	Recycling	7,000.00	7,000.00	7,000.00
010-370-33900	ARM Ordinance	1,100,000.00	1,200,000.00	1,100,000.00
010-370-32075	Rent Appraisal District	30,000.00	30,000.00	30,000.00
010-370-33500	Sales Tax	2,200,000.00	2,100,000.00	2,400,000.00
010-370-33505	Franchise Fees	35,000.00	35,000.00	35,000.00
010-370-33505	Water Plant Administrative Fee	0.00	0.00	0.00
010-370-33255	Windfarm Contribution for Non-Profits	250,000.00	250,000.00	250,000.00
<b>Total Receipts</b>		<b>6,868,500.00</b>	<b>7,351,500.00</b>	<b>7,813,500.00</b>
Total Revenues		13,987,970.00	14,855,072.00	15,880,909.00
Cash Balance @ beginning of year		10,338,329.00	12,053,545.00	10,843,360.00
Total Resources Available		24,326,299.00	26,908,617.00	26,724,269.00
Total Expenditures		15,542,754.00	16,065,257.00	16,899,882.00
Cash Balance @ end of year		12,053,545.00	10,843,360.00	9,824,387.00

<p><b>County Judge</b>  <b>Fund #10 Department #400</b>  <b>Joseph Rathmell, County Judge</b></p>
---

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	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-400-41100 Elected Official	50,000.00	42,000.00	42,000.00
010-400-41110 Salaries & Wages	61,631.00	61,631.00	106,190.00
<b>Total Personnel Services</b>	<b>111,631.00</b>	<b>103,631.00</b>	<b>148,190.00</b>
<b>Benefits</b>			
010-400-41210 Group Health Insurance	23,910.00	25,182.00	35,836.00
010-400-41220 Social Security Contributions	8,540.00	7,928.00	11,337.00
010-400-41230 Retirement Contributions	15,138.00	12,633.00	18,984.00
010-400-41250 Unemployment Compensation	504.00	540.00	810.00
010-400-41260 Workers Compensation	2,512.00	3,109.00	4,446.00
<b>Total Benefits</b>	<b>50,604.00</b>	<b>49,392.00</b>	<b>71,413.00</b>
<b>Supplies &amp; Services</b>			
010-400-42610 General Supplies	4,500.00	4,500.00	5,000.00
010-400-42618 Postage/Freight	1,500.00	1,500.00	3,000.00
010-400-42620 Fuel & Lubricants	2,500.00	2,500.00	3,000.00
010-400-43165 Indigent Defense (Co. Court)	20,000.00	20,000.00	20,000.00
010-400-43430 Repairs & Maintenance	4,000.00	4,000.00	4,000.00
010-400-43580 Travel & Training	2,000.00	3,000.00	4,500.00
<b>Total Supplies and Services</b>	<b>34,500.00</b>	<b>35,500.00</b>	<b>39,500.00</b>
<b>Total Expenditures</b>	<b>196,735.00</b>	<b>188,523.00</b>	<b>259,103.00</b>

<p><b>Commissioner</b>  <b>Pct. 1 Paco Mendoza</b>  <b>Fund #10 Department #421</b></p>
---

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	
<b>Salaries</b>				
010-421-41100	Commissioner Pct. 1	50,000.00	42,000.00	42,000.00
010-421-41110	Parks Salaries/Wages	23,712.00	23,712.00	24,712.00
	<b>Total Personnel Services</b>	<b>73,712.00</b>	<b>65,712.00</b>	<b>66,712.00</b>
<b>Benefits</b>				
010-421-41210	Group Health Insurance	15,940.00	16,788.00	17,918.00
010-421-41220	Social Security Contributions	5,639.00	5,027.00	5,104.00
010-421-41230	Retirement Contributions	9,996.00	8,011.00	8,546.00
010-421-41250	Unemployment Compensation	252.00	270.00	270.00
010-421-41260	Workers Compensation	1,659.00	1,972.00	2,002.00
	<b>Total Benefits</b>	<b>33,486.00</b>	<b>32,068.00</b>	<b>33,840.00</b>
<b>Supplies &amp; Services</b>				
010-421-42610	General Supplies	25,000.00	25,000.00	30,000.00
010-421-43580	Travel & Training	1,500.00	3,000.00	3,500.00
	<b>Total Supplies and Services</b>	<b>26,500.00</b>	<b>28,000.00</b>	<b>33,500.00</b>
	<b>Total Expenditures</b>	<b>133,698.00</b>	<b>125,780.00</b>	<b>134,052.00</b>

<p><b>Commissioner</b>  <b>Pct. 2 Pedro M. Morales</b>  <b>Fund #10 Department #422</b></p>
---

Expenditures		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Salaries</b>				
010-422-41100	Commissioner Pct. 2	50,000.00	42,000.00	42,000.00
010-422-41110	Parks Salaries/Wages	20,800.00	20,800.00	21,800.00
	<b>Total Personnel Services</b>	<b>70,800.00</b>	<b>62,800.00</b>	<b>63,800.00</b>
<b>Benefits</b>				
010-422-41210	Group Health Insurance	15,940.00	16,788.00	17,918.00
010-422-41220	Social Security Contributions	5,417.00	4,805.00	4,881.00
010-422-41230	Retirement Contributions	9,601.00	8,011.00	8,173.00
010-422-41250	Unemployment Compensation	252.00	270.00	270.00
010-422-41260	Workers Compensation	1,593.00	1,884.00	1,914.00
	<b>Total Benefits</b>	<b>32,803.00</b>	<b>31,758.00</b>	<b>33,156.00</b>
<b>Supplies &amp; Services</b>				
010-422-42610	General Supplies	25,000.00	25,000.00	30,000.00
010-422-43580	Travel & Training	1,500.00	3,000.00	3,500.00
	<b>Total Supplies and Services</b>	<b>26,500.00</b>	<b>28,000.00</b>	<b>33,500.00</b>
	<b>Total Expenditures</b>	<b>130,103.00</b>	<b>122,558.00</b>	<b>130,456.00</b>

<p><b>Commissioner</b>  <b>Pct. 3 Jose A. Solis</b>  <b>Fund #10 Department #423</b></p>
--

Expenditures		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Salaries</b>				
10-423-41100	Commissioner Pct. 3	50,000.00	42,000.00	42,000.00
10-423-41110	Parks Salaries/Wages	21,799.00	21,799.00	22,799.00
	<b>Total Personnel Services</b>	<b>71,799.00</b>	<b>63,799.00</b>	<b>64,799.00</b>
<b>Benefits</b>				
010-423-41210	Group Health Insurance	15,940.00	16,788.00	17,918.00
010-423-41220	Social Security Contributions	5,493.00	4,881.00	4,958.00
010-423-41230	Retirement Contributions	9,736.00	7,778.00	8,301.00
010-423-41250	Unemployment Compensation	252.00	270.00	270.00
010-423-41260	Workers Compensation	1,616.00	1,914.00	1,944.00
	<b>Total Benefits</b>	<b>33,037.00</b>	<b>31,631.00</b>	<b>33,391.00</b>
<b>Supplies &amp; Services</b>				
010-423-42610	General Supplies	25,000.00	25,000.00	30,000.00
010-423-43580	Travel & Training	1,500.00	3,000.00	3,500.00
	<b>Total Supplies and Services</b>	<b>26,500.00</b>	<b>28,000.00</b>	<b>33,500.00</b>
	<b>Total Expenditures</b>	<b>131,336.00</b>	<b>123,430.00</b>	<b>131,690.00</b>

**Commissioner  
Pct. 4 Roberto C. Garza  
Fund #10 Department #424**

Expenditures		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Salaries</b>				
010-424-41100	Commissioner Pct. 4	50,000.00	42,000.00	42,000.00
010-424-41110	Parks Salaries/Wages	23,879.00	23,879.00	24,879.00
	<b>Total Personnel Services</b>	<b>73,879.00</b>	<b>65,879.00</b>	<b>66,879.00</b>
<b>Benefits</b>				
010-424-41210	Group Health Insurance	15,940.00	16,788.00	17,918.00
010-424-41220	Social Security Contributions	5,652.00	5,040.00	5,117.00
010-424-41230	Retirement Contributions	10,018.00	8,031.00	8,568.00
010-424-41250	Unemployment Compensation	252.00	270.00	270.00
010-424-41260	Workers Compensation	1,663.00	1,977.00	2,007.00
	<b>Total Benefits</b>	<b>33,525.00</b>	<b>32,106.00</b>	<b>33,880.00</b>
<b>Supplies &amp; Services</b>				
010-424-42610	General Supplies	4,000.00	4,000.00	4,000.00
010-424-43430	Repairs & Maintenance	25,000.00	25,000.00	30,000.00
010-424-43580	Travel & Training	1,500.00	3,000.00	3,500.00
	<b>Total Supplies and Services</b>	<b>30,500.00</b>	<b>32,000.00</b>	<b>37,500.00</b>
	<b>Total Expenditures</b>	<b>137,904.00</b>	<b>129,985.00</b>	<b>138,259.00</b>

<p><b>Electronic Data Processing</b>  <b>Fund #10 Department #402</b>  <b>Zapata County Commissioners Court</b></p>
---

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 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		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
10-402-41110	CSI Specialist	66,040.00	66,040.00	67,040.00
	<b>Total Personnel Services</b>	<b>66,040.00</b>	<b>66,040.00</b>	<b>67,040.00</b>
<b>Benefits</b>				
10-402-41210	Group Health Insurance	7,970.00	8,394.00	8,959.00
10-402-41220	Social Security Contributions	5,053.00	5,053.00	5,129.00
10-402-41230	Retirement Contributions	8,956.00	8,051.00	8,588.00
10-402-41250	Unemployment Compensation	252.00	270.00	270.00
10-402-41260	Workers Compensation	1,486.00	1,982.00	2,012.00
	<b>Total Benefits</b>	<b>23,717.00</b>	<b>23,750.00</b>	<b>24,958.00</b>
<b>Supplies &amp; Services</b>				
10-402-42610	General Supplies	3,200.00	3,200.00	5,000.00
10-402-43580	Travel & Training	500.00	1,500.00	3,000.00
10-402-49100	Capital Outlay	8,000.00	8,000.00	10,000.00
	<b>Total Supplies and Services</b>	<b>11,700.00</b>	<b>12,700.00</b>	<b>18,000.00</b>
<b>Total Expenditures</b>		<b>101,457.00</b>	<b>102,490.00</b>	<b>109,998.00</b>

**County Clerk**  
**Fund #10 Department #403**  
**Mary Jayne Villarreal-Bonoan**

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' 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>		2022	2023	2024
		Budgeted	Budgeted	Budgeted
		Expenditures	Expenditures	Expenditures
10-403-41100	Elected Official	45,000.00	42,000.00	42,000.00
10-403-41110	Deputies	101,151.00	101,151.00	105,151.00
<b>Total Personnel Services</b>		<b>146,151.00</b>	<b>143,151.00</b>	<b>147,151.00</b>
<b>Benefits</b>				
010-403-41210	Group Health Insurance	7,970.00	41,970.00	44,795.00
010-403-41220	Social Security Contributions	11,181.00	10,952.00	11,258.00
010-403-41230	Retirement Contributions	19,819.00	17,451.00	18,850.00
010-403-41250	Unemployment Compensation	1,008.00	1,080.00	1,080.00
010-403-41260	Workers Compensation	3,289.00	4,295.00	4,415.00
<b>Total Benefits</b>		<b>43,267.00</b>	<b>75,748.00</b>	<b>80,398.00</b>
<b>Supplies &amp; Services</b>				
010-403-42610	General Supplies	6,400.00	6,400.00	6,400.00
010-403-42611	Election Expense	35,000.00	40,000.00	40,000.00
010-403-42618	Postage/Freight	1,100.00	1,100.00	1,100.00
010-403-43440	Rentals	11,000.00	11,000.00	11,000.00
010-403-43580	Travel & Training	2,000.00	3,000.00	5,000.00
010-403-43740	Records Processing	35,000.00	35,000.00	35,000.00
<b>Total Supplies and Services</b>		<b>90,500.00</b>	<b>96,500.00</b>	<b>98,500.00</b>
<b>Total Expenditures</b>		<b>279,918.00</b>	<b>315,399.00</b>	<b>326,049.00</b>



**Non-Department  
Fund #10 Department #409  
Zapata County Commissioners Court**

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

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-409-41110 Cemetery Maintenance	41,600.00	41,600.00	57,660.00
010-409-41110 VA Assistance Salaries	11,553.00	11,553.00	30,000.00
010-409-41110 Food Pantry Employees	20,800.00	33,800.00	35,424.00
010-409-41110 Golf Course Employees	0.00	41,600.00	54,500.00
<b>Total Personnel Services</b>	<b>73,953.00</b>	<b>128,553.00</b>	<b>177,584.00</b>
<b>Benefits</b>			
010-409-41210 Group Health Insurance	23,910.00	58,758.00	80,631.00
010-409-41220 Social Security Contributions	5,658.00	9,835.00	13,586.00
010-409-41230 Retirement Contributions	10,029.00	15,671.00	22,749.00
010-409-41250 Unemployment Compensation	1,008.00	1,890.00	2,430.00
010-409-41260 Workers Compensation	1,664.00	3,857.00	5,328.00
<b>Total Benefits</b>	<b>42,269.00</b>	<b>90,011.00</b>	<b>124,724.00</b>
<b>Supplies &amp; Services</b>			
010-409-33540 Computer Hardware (Restricted/Auditor)	15,000.00	15,000.00	15,000.00
010-409-42610 General Supplies	18,750.00	18,750.00	18,750.00
010-409-42618 Postage/Freight	10,000.00	10,000.00	15,000.00
010-409-43137 Auditing Fees	40,000.00	40,000.00	40,000.00
010-409-43190 Autopsy Expense	15,000.00	15,000.00	15,000.00
010-409-43410 Utilities Expense	873,000.00	873,000.00	878,000.00
010-409-43430 Repairs & Maintenance	150,000.00	150,000.00	150,000.00
010-409-43439 Golf Course Maintenance	0.00	10,000.00	35,000.00
010-409-43470 Drug Screening	10,000.00	10,000.00	10,000.00
010-409-43520 Insurance Expense	375,000.00	400,000.00	400,000.00
010-409-43530 Telephone-General	100,000.00	100,000.00	140,000.00
010-409-43580 Travel & Training	2,500.00	2,500.00	4,000.00
010-409-43625 Advertising	1,500.00	1,500.00	3,000.00
010-409-45240 Soil Conservation	31,000.00	31,000.00	31,000.00
010-409-45510 State Fees	10,000.00	10,000.00	10,000.00
010-409-48040 Bond Premiums	1,000.00	1,000.00	1,000.00
010-409-48540 Jury Fund	5,000.00	5,000.00	5,000.00
010-409-49100 Capital Outlay	56,000.00	56,000.00	56,000.00
010-409-66140 Historical Commission	0.00	5,000.00	5,000.00
010-409-70540 Appraisal District	317,795.00	320,017.00	331,018.00
010-409-73040 Consulting	100,000.00	100,000.00	100,000.00
010-409-73340 Food Pantry	60,000.00	25,000.00	25,000.00
010-409-75640 Law Books & Periodicals	2,500.00	2,500.00	2,500.00
010-409-77040 Boys and Girls Club of Zapata County	65,000.00	50,000.00	50,000.00
010-409-77841 Fair Association Life Stock Committee	50,000.00	50,000.00	50,000.00
010-409-77940 Z.C.I.S.D. Scholarship Funds	50,000.00	50,000.00	50,000.00
010-409-78040 Zapata County Chamber of Commerce	25,000.00	0.00	0.00
010-409-78140 Zapata County Museum of History	25,000.00	50,000.00	50,000.00
<b>Total Supplies and Services</b>	<b>2,409,045.00</b>	<b>2,401,267.00</b>	<b>2,490,268.00</b>
<b>Total Expenditures</b>	<b>2,525,267.00</b>	<b>2,619,831.00</b>	<b>2,792,576.00</b>

**Human Resources**  
**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>		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
10-411-41100	Personnel Director	36,047.00	36,047.00	37,047.00
10-411-41110	Administrative Assistant	26,895.00	26,895.00	27,895.00
	<b>Total Personnel Services</b>	<b>62,942.00</b>	<b>62,942.00</b>	<b>64,942.00</b>
 <b>Benefits</b>				
010-411-41210	Group Health Insurance	15,940.00	16,788.00	17,918.00
010-411-41220	Social Security Contributions	4,816.00	4,816.00	4,968.00
010-411-41230	Retirement Contributions	8,535.00	7,673.00	8,319.00
010-411-41250	Unemployment Compensation	504.00	540.00	540.00
010-411-41260	Workers Compensation	1,417.00	1,889.00	1,949.00
	<b>Total Benefits</b>	<b>31,212.00</b>	<b>31,706.00</b>	<b>33,694.00</b>
 <b>Supplies and Services</b>				
010-411-42610	General Supplies	1,500.00	2,000.00	2,000.00
010-411-43580	Travel & Training	500.00	2,000.00	2,500.00
	<b>Total Supplies and Services</b>	<b>2,000.00</b>	<b>4,000.00</b>	<b>4,500.00</b>
	<b>Total Expenditures</b>	<b>96,154.00</b>	<b>98,648.00</b>	<b>103,136.00</b>

**49th 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.

General Fund		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-435-41100	Elected Official	2,400.00	2,400.00	2,400.00
010-435-41110	Court Reporter	12,842.00	12,842.00	13,842.00
010-435-41110	Court Coordinator	34,050.00	34,050.00	35,050.00
010-435-41110	Bailiff/Warrant Officer	45,023.00	45,023.00	46,023.00
	<b>Total Personnel Services</b>	<b>94,315.00</b>	<b>94,315.00</b>	<b>97,315.00</b>
<b>Benefits</b>				
010-435-41140	Car Allowance	1,500.00	1,500.00	1,500.00
010-435-41210	Group Health Insurance	15,940.00	16,788.00	17,918.00
010-435-41220	Social Security Contribution	7,216.00	7,216.00	7,445.00
010-435-41230	Retirement Contributions	12,780.00	11,497.00	12,466.00
010-435-41250	Unemployment Compensation	504.00	810.00	810.00
010-435-41260	Workers Compensation	2,123.00	2,830.00	2,920.00
	<b>Total Benefits</b>	<b>40,063.00</b>	<b>40,641.00</b>	<b>43,059.00</b>
<b>Supplies &amp; Services</b>				
010-435-40143	Indigent Defense (Juvenile)	3,000.00	3,000.00	3,000.00
010-435-40243	District Court (Criminal)	40,000.00	40,000.00	40,000.00
010-435-40343	District Court (CPS)	20,000.00	20,000.00	20,000.00
010-435-42618	Postage/Freight	850.00	850.00	850.00
010-435-42620	Fuel & Lubricants	3,000.00	3,000.00	3,000.00
010-435-43130	Professional Services	15,000.00	15,000.00	15,000.00
010-435-43440	Rentals	3,000.00	3,000.00	3,000.00
010-435-43580	Travel & Training	3,000.00	3,000.00	3,000.00
010-435-43612	Books & Periodicals	2,000.00	2,000.00	2,000.00
010-435-49100	Capital Outlay	1,000.00	1,000.00	1,000.00
	<b>Total Supplies and Services</b>	<b>90,850.00</b>	<b>90,850.00</b>	<b>90,850.00</b>
	<b>Total Expenditures</b>	<b>225,228.00</b>	<b>225,806.00</b>	<b>231,224.00</b>

**District Clerk**  
**Fund #10 Department #450**  
**Dora A. Martinez**

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 of 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>		<b>2022</b>	<b>2023</b>	<b>2024</b>
		<b>Budgeted</b>	<b>Budgeted</b>	<b>Budgeted</b>
		<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>
10-450-41100	Elected Official	45,000.00	42,000.00	42,000.00
10-450-41110	Deputies	106,517.00	106,517.00	110,517.00
<b>Total Personnel Services</b>		<b>151,517.00</b>	<b>148,517.00</b>	<b>152,517.00</b>
<b>Benefits</b>				
010-450-41210	Group Health Insurance	39,850.00	41,970.00	44,795.00
010-450-41220	Social Security Contributions	11,592.00	11,362.00	11,668.00
010-450-41230	Retirement Contributions	20,546.00	18,105.00	19,538.00
010-450-41250	Unemployment Compensation	1,260.00	1,080.00	1,080.00
010-450-41260	Workers Compensation	3,410.00	4,456.00	4,576.00
<b>Total Benefits</b>		<b>76,658.00</b>	<b>76,973.00</b>	<b>81,657.00</b>
<b>Supplies &amp; Services</b>				
010-450-42610	General Supplies	3,500.00	3,500.00	5,000.00
010-450-42618	Postage/Frieght	2,000.00	2,000.00	3,000.00
010-450-43440	Rentals	6,000.00	6,000.00	6,000.00
010-450-43580	Travel & Training	1,500.00	3,000.00	5,000.00
010-450-46345	iDocket Software	7,500.00	7,500.00	7,500.00
<b>Total Supplies and Services</b>		<b>20,500.00</b>	<b>22,000.00</b>	<b>26,500.00</b>
<b>Total Expenditures</b>		<b>248,675.00</b>	<b>247,490.00</b>	<b>260,674.00</b>

**Justices of the Peace**  
**Pct. 1 Anna M. Guerra**  
**Pct. 2 Olga Bruni**  
**Pct. 3 Fernando Munoz Jr.**  
**Pct. 4 Ramon Benavides**

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

Expenditures		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Salaries</b>				
10-455-41100	J.P. Pct. 1	45,000.00	42,000.00	42,000.00
	J.P. Pct. 2	45,000.00	42,000.00	42,000.00
	J.P. Pct. 3	45,000.00	42,000.00	42,000.00
	J.P. Pct. 4	45,000.00	42,000.00	42,000.00
10-455-41110	Administrative Assist. Pct. 1	22,922.00	22,922.00	23,922.00
10-455-41110	Administrative Assist. Pct. 2	22,922.00	22,922.00	23,922.00
10-455-41110	Administrative Assist. Pct. 3	22,922.00	22,922.00	23,922.00
10-455-41110	Administrative Assist. Pct. 4	27,290.00	27,290.00	28,290.00
	<b>Total Personnel Services</b>	<b>276,056.00</b>	<b>264,056.00</b>	<b>268,056.00</b>
<b>Benefits</b>				
10-455-41140	Car Allowance Pct. 2	2,400.00	0.00	0.00
10-455-41140	Car Allowance Pct. 1	1,500.00	0.00	0.00
10-455-41210	Group Health Insurance	63,760.00	67,152.00	71,672.00
10-455-41220	Social Security Contributions	21,119.00	20,201.00	20,507.00
10-455-41230	Retirement Contributions	37,434.00	32,189.00	34,338.00
10-455-41250	Unemployment Compensation	1,008.00	1,080.00	1,080.00
10-455-41260	Workers Compensation	6,212.00	7,922.00	8,042.00
	<b>Total Benefits</b>	<b>133,433.00</b>	<b>128,544.00</b>	<b>135,639.00</b>
<b>Supplies &amp; Services</b>				
<b>Supplies</b>				
10-455-42611	General Supplies Pct. 1	3,000.00	3,000.00	3,500.00
10-455-42612	General Supplies Pct. 2	3,000.00	3,000.00	3,500.00
10-455-42613	General Supplies Pct. 3	3,000.00	3,000.00	3,500.00
10-455-42614	General Supplies Pct. 4	3,000.00	3,000.00	3,500.00
10-455-42618	Postage/Freight	2,000.00	2,000.00	2,000.00
10-455-42623	Fuel & Lubricants Pct. 3	1,500.00	1,500.00	0.00
10-455-42624	Fuel & Lubricants Pct. 4	1,500.00	1,500.00	1,500.00
10-455-43131	Professional Services Pct. 1	250.00	250.00	250.00

FY 2023-2024 BUDGET-ZAPATA COUNTY, TEXAS

10-455-43132	Professional Services Pct. 2	250.00	250.00	250.00
10-455-43133	Professional Services Pct. 3	250.00	250.00	250.00
10-455-43134	Professional Services Pct. 4	250.00	250.00	250.00
10-455-43431	Repairs & Maintenance Pct. 1	500.00	500.00	500.00
10-455-43432	Repairs & Maintenance Pct. 2	500.00	500.00	500.00
10-455-43433	Repairs & Maintenance Pct. 3	500.00	500.00	500.00
10-455-43434	Repairs & Maintenance Pct. 4	500.00	500.00	500.00
10-455-43441	Rentals Pct. 1	2,000.00	1,500.00	1,500.00
10-455-43442	Rentals Pct. 2	2,000.00	1,500.00	1,500.00
10-455-43443	Rentals Pct. 3	2,000.00	1,500.00	4,500.00
10-455-43444	Rentals Pct. 4	2,000.00	1,500.00	1,500.00
10-455-43471	Drug Testing Pct. 1	500.00	500.00	500.00
10-455-43472	Drug Testing Pct. 2	500.00	500.00	500.00
10-455-43473	Drug Testing Pct. 3	500.00	500.00	500.00
10-455-43474	Drug Testing Pct. 4	500.00	500.00	500.00
10-455-43535	J.P. Collection Costs (All Pcts. )	110,000.00	80,000.00	80,000.00
10-455-43581	Travel & Training Pct. 1	1,000.00	2,000.00	2,000.00
10-455-43582	Travel & Training Pct. 2	1,000.00	2,000.00	2,000.00
10-455-43583	Travel & Training Pct. 3	1,000.00	2,000.00	2,000.00
10-455-43584	Travel & Training Pct. 4	1,000.00	2,000.00	2,000.00
<b>Total Supplies and Services</b>		<b>144,000.00</b>	<b>116,000.00</b>	<b>119,500.00</b>
<b>Total Expenditures</b>		<b>374,117.00</b>	<b>508,600.00</b>	<b>523,195.00</b>

**County Attorney**  
**Fund #10 Department #475**  
**Said Alfonso Figueroa**

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>		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
10-475-41100	Elected Official	45,000.00	42,000.00	42,000.00
10-475-41110	Executive Secretary/Office Manager	31,034.00	31,034.00	32,034.00
10-475-41110	Investigators	97,955.00	97,955.00	99,955.00
10-475-41110	Administrative Clerk	24,461.00	24,461.00	25,461.00
<b>Total Personnel Services</b>		<b>198,450.00</b>	<b>195,450.00</b>	<b>199,450.00</b>
<b>Benefits</b>				
010-475-41210	Group Health Insurance	39,850.00	41,970.00	44,795.00
010-475-41220	Social Security Contributions	15,182.00	14,952.00	15,258.00
010-475-41230	Retirement Contributions	26,910.00	23,826.00	25,550.00
010-475-41250	Unemployment Compensation	1,008.00	1,080.00	1,080.00
010-475-41260	Workers Compensation	4,466.00	5,864.00	5,984.00
<b>Total Benefits</b>		<b>87,416.00</b>	<b>87,692.00</b>	<b>92,667.00</b>
<b>Supplies &amp; Services</b>				
010-475-42610	General Supplies	4,000.00	4,000.00	6,000.00
010-475-42618	Postage/Freight	500.00	500.00	500.00
010-475-43430	Repairs & Maintenance	6,000.00	6,000.00	4,000.00
010-475-43440	Rentals	4,000.00	4,000.00	4,000.00
010-475-43580	Travel & Training	1,500.00	3,000.00	4,000.00
<b>Total Supplies and Services</b>		<b>16,000.00</b>	<b>17,500.00</b>	<b>18,500.00</b>
<b>Total Expenditures</b>		<b>301,866.00</b>	<b>300,642.00</b>	<b>310,617.00</b>

**County Auditor**  
**Fund #10 Department #495**  
**Triunfo Gonzalez**

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. The Auditor is charged with administering the county budget and with strictly enforcing the laws governing county finances. The Auditor advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed for a two-year term by a Board of District Judges.

<b>General Fund</b>		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
10-495-41100	Appointed Official	65,040.00	65,040.00	66,040.00
10-495-41110	Salary/Wages	67,954.00	67,954.00	70,863.00
<b>Total Personnel Services</b>		<b>132,994.00</b>	<b>132,994.00</b>	<b>136,903.00</b>
<b>Benefits</b>				
10-495-41210	Group Health Insurance	23,910.00	25,182.00	26,877.00
10-495-41220	Social Security Contributions	10,175.00	10,175.00	10,474.00
10-495-41230	Retirement Contributions	18,034.00	16,212.00	17,538.00
10-495-41250	Unemployment Compensation	756.00	810.00	810.00
10-495-41260	Workers Compensation	2,993.00	3,990.00	4,108.00
<b>Total Benefits</b>		<b>55,868.00</b>	<b>56,369.00</b>	<b>59,807.00</b>
<b>Supplies &amp; Services</b>				
10-495-42610	General Supplies	2,500.00	2,500.00	2,500.00
10-495-42618	Postage/Freight	500.00	500.00	500.00
10-495-43430	Repairs & Maintenance	3,000.00	3,000.00	3,000.00
10-495-43580	Travel & Training	1,500.00	2,500.00	3,000.00
<b>Total Supplies and Services</b>		<b>7,500.00</b>	<b>8,500.00</b>	<b>9,000.00</b>
<b>Total Expenditures</b>		<b>196,362.00</b>	<b>197,863.00</b>	<b>205,710.00</b>



**County Treasurer**  
**Fund #10 Department #497**  
**Romeo Salinas**

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		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-497-41100	Elected Official	45,000.00	42,000.00	42,000.00
010-497-41110	Deputies	140,338.00	140,338.00	144,338.00
	<b>Total Personnel Services</b>	<b>185,338.00</b>	<b>182,338.00</b>	<b>186,338.00</b>
<b>Benefits</b>				
010-497-41210	Group Health Insurance	39,850.00	41,970.00	44,795.00
010-497-41220	Social Security Contribution	14,179.00	13,949.00	14,255.00
010-497-41230	Retirement Contribution	25,132.00	22,227.00	23,870.00
010-497-41250	Unemployment Compensation	1,008.00	1,080.00	1,080.00
010-497-41260	Workers Compensation	4,171.00	5,471.00	5,591.00
	<b>Total Benefits</b>	<b>84,340.00</b>	<b>84,697.00</b>	<b>89,591.00</b>
<b>Supplies &amp; Services</b>				
010-497-42610	General Supplies	3,000.00	3,000.00	3,500.00
010-497-43440	Rentals	3,000.00	3,000.00	3,000.00
010-497-43520	Insurance Expense	350.00	350.00	350.00
010-497-43580	Travel & Training	2,000.00	3,500.00	4,000.00
	<b>Total Supplies and Services</b>	<b>8,350.00</b>	<b>9,850.00</b>	<b>10,850.00</b>
	<b>Total Expenditures</b>	<b>278,028.00</b>	<b>276,885.00</b>	<b>286,779.00</b>

**Tax Assessor-Collector**  
**Fund #10 Department #499**  
**Delia R. Mendoza**

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		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-499-41100	Elected Official	45,000.00	42,000.00	42,000.00
010-499-41110	Deputies	133,183.00	133,183.00	138,183.00
	<b>Total Personnel Services</b>	<b>178,183.00</b>	<b>175,183.00</b>	<b>180,183.00</b>
<b>Benefits</b>				
010-499-41210	Group Health Insurance	47,820.00	50,364.00	53,754.00
010-499-41220	Social Security Contributions	13,631.00	13,402.00	13,784.00
010-499-41230	Retirement Contributions	24,162.00	21,355.00	23,082.00
010-499-41250	Unemployment Compensation	1,260.00	1,350.00	1,350.00
010-499-41260	Workers Compensation	4,010.00	5,256.00	5,416.00
	<b>Total Benefits</b>	<b>90,883.00</b>	<b>91,727.00</b>	<b>97,386.00</b>
<b>Supplies &amp; Services</b>				
010-499-33540	Computer Software	1,000.00	1,000.00	1,000.00
010-499-42610	General Supplies	7,500.00	8,000.00	8,000.00
010-499-42611	Scanning & Preservation	5,000.00	5,000.00	5,000.00
010-499-42618	Postage/Freight	18,000.00	18,000.00	18,000.00
010-499-43430	Equipment Maintenance	16,000.00	25,000.00	34,125.00
010-499-43440	Equipment Rental	2,000.00	2,000.00	2,000.00
010-499-43580	Travel & Training	1,000.00	3,000.00	4,000.00
	<b>Total Supplies and Services</b>	<b>50,500.00</b>	<b>62,000.00</b>	<b>72,125.00</b>
<b>Total Expenditures</b>		<b>319,566.00</b>	<b>328,910.00</b>	<b>349,694.00</b>

<b>County Courthouse Custodial &amp; Maintenance</b> <b>Fund #10 Department #516</b>
---

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	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-516-41110 Maintenance Supervisor	36,040.00	36,040.00	0.00
010-516-41110 Custodian/Maintenance	87,319.00	87,319.00	91,319.00
<b>Total Personnel Services</b>	<b>123,359.00</b>	<b>123,359.00</b>	<b>91,319.00</b>
<b>Benefits</b>			
010-516-41210 Group Health Insurance	39,850.00	41,970.00	35,836.00
010-516-41220 Social Security Contributions	9,437.00	9,437.00	6,986.00
010-516-41230 Retirement Contributions	16,728.00	15,038.00	11,698.00
010-516-41250 Unemployment Compensation	1,260.00	1,350.00	1,080.00
010-516-41260 Workers Compensation	2,776.00	3,701.00	2,740.00
010-516-41270 Uniforms	1,000.00	1,000.00	1,000.00
<b>Total Benefits</b>	<b>71,051.00</b>	<b>72,496.00</b>	<b>59,340.00</b>
<b>Supplies &amp; Services</b>			
010-516-42610 General Supplies	25,000.00	25,000.00	20,000.00
010-516-42620 Fuel & Lubricants	1,000.00	1,500.00	1,500.00
010-516-43135 Contract Services	18,000.00	25,000.00	25,000.00
010-516-43430 Maintenance of Grounds	10,995.00	10,995.00	10,995.00
010-516-43135 Annual Elevator Contract	18,000.00	18,000.00	18,000.00
010-516-43440 Equipment Rental	5,000.00	5,000.00	5,000.00
<b>Total Supplies and Services</b>	<b>77,995.00</b>	<b>85,495.00</b>	<b>80,495.00</b>
<b>Total Expenditures</b>	<b>272,405.00</b>	<b>281,350.00</b>	<b>231,154.00</b>

**Zapata Community Center  
Fund #10 Department #518  
Laura Garza**

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, and other public offices.

<b>General Fund</b>		2022	2023	2024
		Budgeted	Budgeted	Budgeted
		Expenditures	Expenditures	Expenditures
010-518-41110	County Facilities Director	34,052.00	34,052.00	37,000.00
010-518-41110	Salary/Wages	43,700.00	43,700.00	67,500.00
	<b>Total Personnel Services</b>	<b>77,752.00</b>	<b>77,752.00</b>	<b>104,500.00</b>
<b>Benefits</b>				
010-518-41210	Group Health Insurance	23,910.00	25,182.00	35,836.00
010-518-41220	Social Security Contribution	5,949.00	5,949.00	7,995.00
010-518-41230	Retirement Contribution	10,544.00	9,478.00	13,387.00
010-518-41250	Unemployment Compensation	756.00	810.00	1,080.00
010-518-41260	Workers Compensation	1,750.00	2,333.00	3,135.00
010-518-41270	Clothing Allowance	600.00	600.00	600.00
	<b>Total Benefits</b>	<b>43,509.00</b>	<b>44,352.00</b>	<b>62,033.00</b>
<b>Supplies &amp; Services</b>				
010-518-42610	General Supplies	7,000.00	7,000.00	10,000.00
010-518-42620	Fuel & Lubricants	1,000.00	1,000.00	1,000.00
010-518-43135	Contracted Services	7,000.00	7,000.00	7,000.00
010-518-43430	Repairs & Maintenance	10,000.00	10,000.00	15,000.00
	<b>Total Supplies and Services</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>33,000.00</b>
<b>Total Expenditures</b>		<b>146,261.00</b>	<b>147,104.00</b>	<b>199,533.00</b>

**San Ygnacio Civic Center**  
**Fund #10 Department #519**  
**Pedro M. Morales, County Commissioner Pct. 2**

This building is available for rental for all kinds of festivities for a moderate rental fee set by the Zapata County  
 Commissioner's Court.

Expenditures		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-519-41110	Salary/Wages	8,000.00	8,000.00	8,000.00
	<b>Total Personnel Services</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>Benefits</b>				
010-519-41220	Social Security Contributions	612.00	612.00	612.00
010-519-41250	Unemployment Compensation	224.00	240.00	240.00
	<b>Total Benefits</b>	<b>836.00</b>	<b>852.00</b>	<b>852.00</b>
<b>Supplies &amp; Services</b>				
010-519-42610	General Supplies	1,000.00	2,000.00	2,000.00
010-519-43800	Other Expenses	1,000.00	2,500.00	2,500.00
	<b>Total Supplies and Services</b>	<b>2,000.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
	<b>Total Expenditures</b>	<b>10,836.00</b>	<b>13,352.00</b>	<b>13,352.00</b>

**Falcon Community Center  
Fund #10 Department #521  
Paco Mendoza, County Commissioner Pct. 1**

This building is available for rent for all kinds of activities for a moderate fee set by the Zapata County  
Commissioner's Court.

	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Supplies and Services</b>			
010-521-42610 General Supplies	500.00	500.00	500.00
<b>Total Supplies &amp; Services</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>Total Expenditures</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

**Safety & Risk Management  
Fund #10 Department #525  
Guillermo M. Saenz**

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.

General Fund	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	
010-525-41100	Appointed Official	9,521.00	9,521.00	10,521.00
	<b>Total Personnel Services</b>	<b>9,521.00</b>	<b>9,521.00</b>	<b>10,521.00</b>
<b>Benefits</b>				
010-525-41220	Social Security Contribution	729.00	729.00	805.00
010-525-41230	Retirement Contribution	1,291.00	1,161.00	1,348.00
010-525-41250	Unemployment Compensation	252.00	270.00	270.00
010-525-41260	Workers Compensation	215.00	289.00	316.00
010-525-41270	Clothing Allowance	200.00	200.00	200.00
	<b>Total Benefits</b>	<b>2,687.00</b>	<b>2,649.00</b>	<b>2,939.00</b>
<b>Supplies &amp; Services</b>				
010-525-42620	Fuel & Lubricants	3,000.00	3,000.00	3,000.00
010-525-43430	Repairs & Maintenance	1,000.00	10,000.00	10,000.00
010-525-43580	Travel & Training	1,000.00	2,000.00	2,000.00
010-525-49100	Capital Outlay	0.00	2,000.00	2,000.00
	<b>Total Supplies and Services</b>	<b>5,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
	<b>Total Expenditures</b>	<b>17,208.00</b>	<b>29,170.00</b>	<b>30,460.00</b>

**Fire Department**  
**Fund #10 Department #543**  
**Daniel D. Arriaga**

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>		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-543-41100	Appointed Official	21,302.00	21,302.00	22,302.00
010-543-41110	AMB Attendants/Firemen	789,880.00	802,360.00	872,196.00
010-543-41110	Administrative Assistant	23,879.00	23,879.00	24,879.00
010-543-41130	Overtime	485,284.00	485,284.00	485,284.00
010-543-41110	Incentive Pay	5,000.00	5,000.00	5,000.00
	<b>Total Personnel Services</b>	<b>1,325,345.00</b>	<b>1,337,825.00</b>	<b>1,409,661.00</b>
<b>Benefits</b>				
010-543-41210	Group Health Insurance	231,130.00	243,426.00	268,770.00
010-543-41220	Social Security Contributions	101,389.00	102,344.00	107,840.00
010-543-41230	Retirement Contributions	179,717.00	163,081.00	180,578.00
010-543-41250	Unemployment Compensation	7,308.00	7,830.00	8,110.00
010-543-41260	Workers Compensation	29,821.00	40,135.00	42,290.00
010-543-41270	Clothing Allowance	9,750.00	9,750.00	14,500.00
	<b>Total Benefits</b>	<b>559,115.00</b>	<b>566,566.00</b>	<b>622,088.00</b>
<b>Supplies &amp; Services</b>				
010-543-42610	General Supplies	22,000.00	22,000.00	22,000.00
010-543-42611	Medical Supplies	20,000.00	20,000.00	20,000.00
010-543-42620	Fuel & Lubricants	55,000.00	70,000.00	70,000.00
010-543-43135	Contracted Services	33,600.00	33,600.00	33,600.00
010-543-43136	EMS Director	12,000.00	12,000.00	12,000.00
010-543-43430	Repairs and Maintenance	33,000.00	33,000.00	45,000.00
010-543-43580	Travel & Training	3,000.00	7,500.00	7,500.00
010-543-49100	Turn-out Gear (Wildland Gear)	18,000.00	18,000.00	18,000.00
	<b>Total Supplies and Services</b>	<b>196,600.00</b>	<b>216,100.00</b>	<b>228,100.00</b>
	<b>Total Expenditures</b>	<b>2,081,060.00</b>	<b>2,120,491.00</b>	<b>2,259,849.00</b>



**Constable Precincts 1, 2, 3, and 4**  
**(1) Mario Garcia (2) Daniel Arriaga**  
**(3) Erika O. Martinez (4) Adrian Lopez**  
**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/her precinct.

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Salaries</b>			
010-550-41100 Pct. 1 Constable	15,000.00	12,711.00	12,711.00
010-550-41100 Pct. 2 Constable	15,000.00	12,711.00	12,711.00
010-550-41100 Pct. 3 Constable	15,000.00	12,711.00	12,711.00
010-550-41100 Pct. 4 Constable	15,000.00	12,711.00	12,711.00
<b>Total Personnel Services</b>	<b>60,000.00</b>	<b>50,844.00</b>	<b>50,844.00</b>
<b>Benefits</b>			
010-550-41210 Group Health Insurance	7,970.00	8,394.00	8,959.00
010-550-41220 Social Security Contributions	4,590.00	3,890.00	3,890.00
010-550-41230 Retirement Contributions	8,136.00	6,198.00	6,514.00
010-550-41260 Workers Compensation	1,350.00	1,526.00	1,526.00
010-550-41270 Clothing Allowance	1,200.00	1,200.00	1,200.00
<b>Total Benefits</b>	<b>23,246.00</b>	<b>21,208.00</b>	<b>22,089.00</b>
<b>Supplies &amp; Services</b>			
010-550-42611 General Supplies Pct. 1	300.00	300.00	300.00
010-550-42612 General Supplies Pct. 2	1,000.00	300.00	300.00
010-550-42613 General Supplies Pct. 3	300.00	300.00	300.00
010-550-42614 General Supplies Pct. 4	300.00	300.00	300.00
010-550-42621 Fuel & Lubricants Pct. 1	1,500.00	1,500.00	1,500.00
010-550-42622 Fuel & Lubricants Pct. 2	3,500.00	1,500.00	1,500.00
010-550-42623 Fuel & Lubricants Pct. 3	1,500.00	1,500.00	1,500.00
010-550-42624 Fuel & Lubricants Pct. 4	1,500.00	1,500.00	1,500.00
010-550-43431 Repairs & Maintenance Pct. 1	1,000.00	1,000.00	1,000.00
010-550-43432 Repairs & Maintenance Pct. 2	1,000.00	1,000.00	1,000.00
010-550-43433 Repairs & Maintenance Pct. 3	1,000.00	1,000.00	1,000.00
010-550-43434 Repairs & Maintenance Pct. 4	1,000.00	1,000.00	1,000.00
010-550-43581 Travel & Training Pct. 1	500.00	500.00	500.00
010-550-43582 Travel & Training Pct. 2	1,000.00	500.00	500.00
010-550-43583 Travel & Training Pct. 3	500.00	500.00	500.00
010-550-43584 Travel & Training Pct. 4	500.00	500.00	500.00
<b>Total Supplies and Services</b>	<b>16,400.00</b>	<b>13,200.00</b>	<b>13,200.00</b>
<b>Total Expenditures</b>	<b>99,646.00</b>	<b>85,252.00</b>	<b>86,133.00</b>

**Sheriff's Department**  
**Fund #10 Department #560**  
**Raymundo Del Bosque, 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. The Sheriff is elected for a four-year term.

General Fund	2022	2023	2024
	Budgeted	Budgeted	Budgeted
	Expenditures	Expenditures	Expenditures
010-560-41100 Elected Official	54,800.00	75,000.00	75,000.00
010-560-41110 Deputies	1,030,769.00	1,054,769.00	1,080,769.00
010-560-41110 Administrative Clerks	101,278.00	104,278.00	107,278.00
010-560-41110 911 Communications	156,446.00	168,446.00	174,446.00
<b>Total Personnel Services</b>	<b>1,343,293.00</b>	<b>1,402,493.00</b>	<b>1,437,493.00</b>
<b>Benefits</b>			
010-560-41210 Group Health Insurance	286,920.00	302,184.00	322,524.00
010-560-41220 Social Security Contributions	102,762.00	107,291.00	109,969.00
010-560-41230 Retirement Contributions	182,151.00	170,964.00	184,143.00
010-560-41250 Unemployment Compensation	8,820.00	9,450.00	9,450.00
010-560-41260 Workers Compensation	30,225.00	42,075.00	43,125.00
010-560-41270 Clothing Allowance	8,500.00	8,500.00	8,500.00
010-560-41140 Sheriff's Car Allowance	10,200.00	0.00	0.00
<b>Total Benefits</b>	<b>629,578.00</b>	<b>640,464.00</b>	<b>677,711.00</b>
<b>Supplies &amp; Services</b>			
010-560-33540 Computer Expense/Consultant	55,000.00	55,000.00	55,000.00
010-560-42610 General Supplies	20,250.00	21,500.00	21,500.00
010-560-42618 Postage/Freight	1,125.00	1,125.00	1,125.00
010-560-42620 Fuel & Lubricants	85,000.00	110,000.00	110,000.00
010-560-42658 Psychological/Medical/Employees	2,000.00	2,000.00	2,000.00
010-560-42660 Prisoner Transportation	1,000.00	1,000.00	1,000.00
010-560-43430 Vehicle Maintenance	60,000.00	60,000.00	30,000.00
010-560-43431 Equipment Maintenance	10,000.00	10,000.00	10,000.00
010-560-43440 Miscellaneous & Rentals	3,000.00	3,000.00	8,000.00
010-560-43580 Travel & Training	6,000.00	8,000.00	8,000.00
<b>Total Supplies and Services</b>	<b>243,375.00</b>	<b>271,625.00</b>	<b>246,625.00</b>
<b>Total Expenditures</b>	<b>2,216,246.00</b>	<b>2,314,582.00</b>	<b>2,361,829.00</b>

**Sheriff's County Jail**  
**Fund #10 Department #561**  
**Raymundo Del Bosque, Jr.**

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

General Fund	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-561-41110 Jailers	258,091.00	280,593.00	290,593.00
010-561-41110 Medical Personnel	35,000.00	38,000.00	39,000.00
010-561-41110 Cooks	48,892.00	50,892.00	52,892.00
<b>Total Personnel Services</b>	<b>341,983.00</b>	<b>369,485.00</b>	<b>382,485.00</b>
<b>Benefits</b>			
010-561-41210 Group Health Insurance	103,610.00	109,122.00	116,467.00
010-561-41220 Social Security Contributions	26,162.00	28,266.00	29,261.00
010-561-41230 Retirement Contributions	46,373.00	45,041.00	48,997.00
010-561-41250 Unemployment Compensation	3,276.00	3,510.00	3,510.00
010-561-41260 Workers Compensation	7,695.00	11,085.00	11,475.00
010-561-41270 Clothing Allowance	4,000.00	4,000.00	4,000.00
<b>Total Benefits</b>	<b>191,116.00</b>	<b>201,024.00</b>	<b>213,710.00</b>
<b>Supplies &amp; Services</b>			
010-561-33540 Computer Expense	3,000.00	3,000.00	3,000.00
010-561-42610 General Supplies	3,500.00	3,500.00	10,000.00
010-561-42618 Postage/Freight	500.00	500.00	500.00
010-561-42650 Prisoner Meals	60,000.00	80,000.00	100,000.00
010-561-42652 Prisoner Clothing	4,000.00	4,000.00	4,000.00
010-561-42654 Prisoner Medical	8,000.00	8,000.00	8,000.00
010-561-42656 Prisoner Supplies	8,500.00	8,500.00	8,500.00
010-561-42658 Psychological/Medical Employee	1,500.00	1,500.00	1,500.00
010-561-42660 Prisoner Transportation	2,500.00	2,500.00	2,500.00
010-561-42662 Physicians	19,400.00	19,400.00	19,400.00
010-561-42664 Dental	2,700.00	2,700.00	2,700.00
010-561-43430 Repairs & Maintenance	2,000.00	2,000.00	2,000.00
010-561-43431 Equipment Maintenance	12,000.00	12,000.00	12,000.00
010-561-43440 Rentals	8,000.00	8,000.00	1,500.00
010-561-43580 Travel & Training	3,000.00	3,000.00	3,000.00
<b>Total Supplies and Services</b>	<b>138,600.00</b>	<b>158,600.00</b>	<b>178,600.00</b>
<b>Total Expenditures</b>	<b>671,699.00</b>	<b>729,109.00</b>	<b>774,795.00</b>

**Sheriff's Regional Jail**  
**Fund #10 Department #567**  
**Raymundo Del Bosque, Jr.**

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

General Fund	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-567-41100 Administrator	41,040.00	44,040.00	45,040.00
010-567-41110 Administrative Officer	37,581.00	40,581.00	71,871.00
010-567-41110 Jailers	620,787.00	668,710.00	662,420.00
010-567-41110 Administrative Assistants	54,320.00	56,320.00	58,320.00
010-567-41110 Medical Personnel	31,080.00	68,160.00	70,160.00
010-567-41110 Cooks	48,656.00	50,656.00	52,656.00
010-567-41110 Maintenance	25,542.00	28,542.00	29,542.00
<b>Total Personnel Services</b>	<b>859,006.00</b>	<b>957,009.00</b>	<b>990,009.00</b>
<b>Benefits</b>			
010-567-41210 Group Health Insurance	255,040.00	277,002.00	295,647.00
010-567-41220 Social Security Contributions	65,714.00	73,212.00	75,736.00
010-567-41230 Retirement Contributions	116,482.00	116,660.00	126,821.00
010-567-41250 Unemployment Compensation	8,064.00	8,910.00	8,910.00
010-567-41260 Workers Compensation	19,328.00	28,711.00	29,701.00
010-567-41270 Clothing Allowance	7,500.00	7,500.00	7,500.00
<b>Total Benefits</b>	<b>472,128.00</b>	<b>511,995.00</b>	<b>544,315.00</b>
<b>Supplies &amp; Services</b>			
010-567-33540 Computer Expense	1,500.00	2,000.00	2,000.00
010-567-42610 General Supplies	6,000.00	7,500.00	10,000.00
010-567-42620 Fuel & Lubricants	2,000.00	4,000.00	4,000.00
010-567-42650 Prisoner Meals	200,000.00	250,000.00	300,000.00
010-567-42652 Prisoner Clothing	5,000.00	6,000.00	6,000.00
010-567-42654 Prisoner Medication	30,000.00	30,000.00	30,000.00
010-567-42656 Prisoner Supplies	12,000.00	13,000.00	13,000.00
010-567-42658 Psychological/Medical (Employees)	4,000.00	5,000.00	5,000.00
010-567-42660 Prisoner Transportation	3,000.00	4,000.00	4,000.00
010-567-42662 Physicians	50,600.00	50,600.00	50,600.00
010-567-42664 Dental	8,100.00	8,100.00	8,100.00
010-567-43430 Vehicle Maintenance	6,500.00	7,500.00	7,500.00
010-567-43431 Equipment Maintenance	25,000.00	30,000.00	30,000.00
010-567-43440 Rentals	20,000.00	30,000.00	8,000.00
010-567-43580 Travel & Training	11,000.00	15,000.00	10,000.00
<b>Total Supplies and Services</b>	<b>384,700.00</b>	<b>462,700.00</b>	<b>488,200.00</b>
<b>Total Expenditures</b>	<b>1,715,834.00</b>	<b>1,931,704.00</b>	<b>2,022,524.00</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.

	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Expenditures</b>			
010-570-41110 Support Personnel	27,911.00	27,911.00	28,911.00
010-570-41110 Chief Probation Officer	19,442.00	19,442.00	20,442.00
010-570-41110 JPO Community Corrections	6,615.00	6,615.00	7,615.00
010-570-41110 Juvenile Probation Officers	61,921.00	61,921.00	64,921.00
010-570-41110 Juvenile Board Member	7,725.00	7,725.00	7,725.00
010-570-41110 Juvenile Referee	10,625.00	10,625.00	11,625.00
<b>Total Personnel Services</b>	<b>134,239.00</b>	<b>134,239.00</b>	<b>141,239.00</b>
<b>Benefits</b>			
010-570-41210 Group Health Insurance	47,820.00	50,364.00	53,754.00
010-570-41220 Social Security Contributions	21,729.00	22,268.00	24,152.00
010-570-41230 Retirement Contributions	38,515.00	35,484.00	38,954.00
010-570-41250 Unemployment Compensation	1,512.00	1,890.00	1,890.00
010-570-41260 Workers Compensation	6,391.00	8,733.00	9,472.00
<b>Total Benefits</b>	<b>115,967.00</b>	<b>118,739.00</b>	<b>128,222.00</b>
<b>Supplies &amp; Services</b>			
010-570-42610 General Supplies	16,500.00	16,500.00	16,500.00
010-570-42620 Fuel & Lubricants	5,000.00	5,000.00	5,000.00
010-570-43430 Maintenance Agreement	4,500.00	4,500.00	4,500.00
010-570-43135 Contract Services	18,500.00	18,500.00	16,500.00
010-570-43137 Independent Audit	5,000.00	5,000.00	5,000.00
010-570-43430 Repair/Maintenance of Equipment	2,000.00	2,000.00	2,000.00
010-570-43580 Travel & Training	18,000.00	18,000.00	20,000.00
<b>Total Supplies &amp; Services</b>	<b>69,500.00</b>	<b>69,500.00</b>	<b>69,500.00</b>
<b>Total Expenditures</b>	<b>319,706.00</b>	<b>322,478.00</b>	<b>338,961.00</b>

<b>Adult Probation</b> <b>Fund #10 Department #572</b>
---

		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Supplies &amp; Services</b>				
010-572-42610	General Supplies	1,500.00	1,500.00	1,500.00
010-572-42620	Fuel & Lubricants	1,000.00	1,000.00	700.00
010-572-43430	Repairs & Maintenance	0.00	0.00	300.00
010-572-43580	Travel & Training	0.00	1,000.00	3,000.00
010-572-49100	Capital Outlay	0.00	0.00	3,000.00
	<b>Total Supplies &amp; Services</b>	<b>2,500.00</b>	<b>3,500.00</b>	<b>8,500.00</b>
<hr style="border-top: 1px dashed black;"/>				
	<b>Total Expenses</b>	<b>2,500.00</b>	<b>3,500.00</b>	<b>8,500.00</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.

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-595-41110 Supervisor	27,983.00	27,983.00	27,983.00
010-595-41110 Administrative Assistant	22,880.00	22,880.00	23,880.00
010-595-41110 Salaries & Wages	210,975.00	210,975.00	221,928.00
<b>Total Personnel Services</b>	<b>261,838.00</b>	<b>261,838.00</b>	<b>273,791.00</b>
<b>Benefits</b>			
010-595-41210 Group Health Insurance	87,670.00	92,334.00	98,549.00
010-595-41220 Social Security Contributions	20,031.00	20,031.00	20,945.00
010-595-41230 Retirement Contributions	35,506.00	31,919.00	35,073.00
010-595-41250 Unemployment Compensation	2,772.00	2,970.00	2,970.00
010-595-41260 Workers Compensation	5,892.00	7,856.00	8,214.00
010-595-41270 Clothing Allowance	1,800.00	1,800.00	3,000.00
<b>Total Benefits</b>	<b>153,671.00</b>	<b>156,910.00</b>	<b>168,751.00</b>
<b>Supplies &amp; Services</b>			
010-595-42610 General Supplies	5,000.00	5,000.00	5,000.00
010-595-42620 Fuel & Lubricants	30,000.00	40,000.00	40,000.00
010-595-43430 Repairs & Maintenance	41,000.00	50,000.00	50,000.00
010-595-43580 Travel & Training	2,000.00	2,000.00	2,000.00
010-595-49100 Zapata Landfill Permit	6,550.00	6,550.00	6,550.00
010-595-49100 San Ygnacio Landfill Permit	7,000.00	7,000.00	7,000.00
010-595-49100 Materials Disposition	10,000.00	15,000.00	15,000.00
<b>Total Supplies and Services</b>	<b>101,550.00</b>	<b>125,550.00</b>	<b>125,550.00</b>
<b>Total Expenditures</b>	<b>517,059.00</b>	<b>544,298.00</b>	<b>568,092.00</b>

<p><b>Recycling</b>  <b>Fund #10 Department #598</b>  <b>Guillermo M. Saenz</b></p>
---

This department services the collection of all cardboard for businesses and residences to compact and bale it for proper disposal.

General Fund	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-598-41110 Supervisor	2,000.00	2,000.00	2,000.00
010-598-41110 Salaries & Wages	44,117.00	44,117.00	46,117.00
<b>Total Personnel Services</b>	<b>46,117.00</b>	<b>46,117.00</b>	<b>48,117.00</b>
<b>Benefits</b>			
010-598-41210 Group Health Insurance	15,940.00	16,788.00	17,918.00
010-598-41220 Social Security Contributions	3,528.00	3,528.00	3,681.00
010-598-41230 Retirement Contributions	6,254.00	5,622.00	6,164.00
010-598-41250 Unemployment Compensation	504.00	540.00	540.00
010-598-41260 Workers Compensation	1,038.00	1,384.00	1,444.00
010-598-41270 Clothing Allowance	400.00	400.00	400.00
<b>Total Benefits</b>	<b>27,664.00</b>	<b>28,262.00</b>	<b>30,147.00</b>
<b>Supplies &amp; Services</b>			
010-598-42620 Fuel & Lubricants	3,000.00	3,000.00	3,000.00
010-598-43430 Repairs & Maintenance	2,000.00	3,000.00	3,000.00
010-598-43580 Travel & Training	500.00	1,000.00	1,000.00
<b>Total Supplies and Services</b>	<b>5,500.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Total Expenditures</b>	<b>79,281.00</b>	<b>81,379.00</b>	<b>85,264.00</b>



**Indigent Care & Pauper Expense**  
**Fund #10 Department #640**  
**Patricia Gonzalez**

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, or transportation. The county's assistance is temporary until the individuals qualify for other resources such as SSI, workers worker's compensation, RSDI, etc. In addition to county funds, the department receives state and federal funds. The director is appointed by the Zapata County Commissioner's Court.

<b>General Fund</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-640-41110	32,040.00	32,040.00	33,040.00
Total Personnel Services	32,040.00	32,040.00	33,040.00
<b>Benefits</b>			
010-640-41210	7,970.00	8,394.00	8,959.00
010-640-41220	2,452.00	2,452.00	2,528.00
010-640-41230	4,345.00	3,906.00	4,233.00
010-640-41250	252.00	270.00	270.00
010-640-41260	721.00	962.00	992.00
Total Benefits	15,740.00	15,984.00	16,982.00
<b>Supplies &amp; Services</b>			
010-640-33540	12,600.00	12,600.00	3,150.00
010-640-42610	3,000.00	2,000.00	2,000.00
010-640-43210	497,969.00	527,618.00	500,000.00
010-640-43211	10,000.00	10,000.00	20,000.00
010-640-43211	10,000.00	10,000.00	48,000.00
010-640-43211	3,000.00	3,000.00	18,352.00
010-640-43580	1,000.00	2,000.00	2,000.00
Total Supplies and Services	537,569.00	567,218.00	593,502.00
<b>Total Expenditures</b>	<b>585,349.00</b>	<b>615,242.00</b>	<b>643,524.00</b>

**Olga V. Figueroa Public Library**  
**Fund #10 Department #650**  
**Rebecca Gutierrez**

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.

General Fund	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-650-41100 Librarian	28,918.00	28,918.00	30,000.00
010-650-41110 Salaries	45,552.00	66,352.00	68,541.00
<b>Total Personnel Services</b>	<b>74,470.00</b>	<b>95,270.00</b>	<b>98,541.00</b>
<b>Benefits</b>			
010-650-41210 Group Health Insurance	23,910.00	33,576.00	35,836.00
010-650-41220 Social Security Contributions	5,697.00	7,289.00	7,539.00
010-650-41230 Retirement Contributions	10,099.00	11,614.00	12,624.00
010-650-41250 Unemployment Compensation	756.00	1,080.00	1,080.00
010-650-41260 Workers Compensation	1,676.00	2,859.00	2,957.00
<b>Total Benefits</b>	<b>42,138.00</b>	<b>56,418.00</b>	<b>60,036.00</b>
<b>Supplies &amp; Services</b>			
010-650-42610 General Supplies	4,500.00	7,000.00	7,000.00
010-650-43430 Repairs and Maintenance	5,000.00	5,000.00	5,000.00
010-650-43580 Travel & Training	500.00	1,500.00	1,500.00
010-650-43612 Books & Periodicals	1,500.00	2,500.00	5,000.00
<b>Total Supplies and Services</b>	<b>11,500.00</b>	<b>16,000.00</b>	<b>18,500.00</b>
<b>Total Expenditures</b>	<b>128,108.00</b>	<b>167,688.00</b>	<b>177,077.00</b>

**Guadalupe & Lilia Martinez Swimming Complex**  
**Fund #10 Department #661**  
**Paco Mendoza, County Commissioner Pct. 1**

General Fund		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-661-41110	Lifeguards	12,000.00	12,000.00	5,000.00
	<b>Total Personnel Services</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>5,000.00</b>
<b>Benefits</b>				
010-661-41220	Social Security Contributions	918.00	918.00	383.00
010-661-41250	Unemployment Compensation	252.00	270.00	270.00
	<b>Total Benefits</b>	<b>1,170.00</b>	<b>1,188.00</b>	<b>653.00</b>
<b>Supplies &amp; Services</b>				
010-661-42610	General Supplies	5,000.00	7,000.00	7,000.00
010-661-43430	Repairs & Maintenance	2,000.00	4,000.00	4,000.00
	<b>Total Supplies and Services</b>	<b>7,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>
	<b>Total Expenditures</b>	<b>20,170.00</b>	<b>24,188.00</b>	<b>16,653.00</b>

**Texas Cooperative Extension**  
**Fund #10 Department #665**  
**Jesus Rodriguez**

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 agribusiness.

<b>General Fund</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-665-41100	20,413.00	20,413.00	21,413.00
<b>County Extension Officer</b>	20,413.00	20,413.00	21,413.00
<b>Total Personnel Services</b>	<b>20,413.00</b>	<b>20,413.00</b>	<b>21,413.00</b>
<b>Benefits</b>			
010-665-41210	60.00	60.00	60.00
Group Health Insurance	60.00	60.00	60.00
010-665-41220	1,562.00	1,562.00	1,639.00
Social Security Contributions	1,562.00	1,562.00	1,639.00
010-665-41250	252.00	270.00	270.00
Unemployment Compensation	252.00	270.00	270.00
010-665-41260	460.00	613.00	643.00
Workers Compensation	460.00	613.00	643.00
<b>Total Benefits</b>	<b>2,274.00</b>	<b>2,445.00</b>	<b>2,552.00</b>
<b>Supplies &amp; Services</b>			
010-665-42610	2,500.00	2,500.00	2,000.00
General Supplies	2,500.00	2,500.00	2,000.00
010-665-42610	1,500.00	1,500.00	1,500.00
Communications & Programs	1,500.00	1,500.00	1,500.00
010-665-42610	300.00	300.00	300.00
Membership Dues	300.00	300.00	300.00
010-665-42620	0.00	0.00	3,600.00
Fuel & Lubricants	0.00	0.00	3,600.00
010-665-43580	5,000.00	5,000.00	4,500.00
Travel & Training	5,000.00	5,000.00	4,500.00
<b>Total Supplies and Services</b>	<b>9,300.00</b>	<b>9,300.00</b>	<b>11,900.00</b>
<b>Total Expenditures</b>	<b>32,047.00</b>	<b>32,158.00</b>	<b>35,865.00</b>

<p><b>Department of Aviation</b>  <b>Fund #10 Department #667</b>  <b>Ramon E. Montes</b></p>
---

Receipts		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Expenditures</b>				
010-667-41100	Manager	31,863.00	31,863.00	36,000.00
010-667-41110	Assistant Manager	22,839.00	22,839.00	23,839.00
	<b>Total Personnel Services</b>	<b>54,702.00</b>	<b>54,702.00</b>	<b>59,839.00</b>
<b>Benefits</b>				
010-667-41210	Group Health Insurance	15,940.00	16,788.00	17,918.00
010-667-41220	Social Security Contributions	4,185.00	4,185.00	4,578.00
010-667-41230	Retirement Contributions	7,418.00	6,669.00	7,666.00
010-667-41250	Unemployment Compensation	504.00	540.00	540.00
010-667-41260	Workers Compensation	1,231.00	1,642.00	1,796.00
	<b>Total Benefits</b>	<b>29,278.00</b>	<b>29,824.00</b>	<b>32,498.00</b>
<b>Supplies &amp; Services</b>				
010-667-42620	Fuel & Lubricants	2,000.00	2,000.00	2,000.00
010-667-43135	Contract Services	3,000.00	3,000.00	3,000.00
010-667-43430	Repairs & Maintenance	7,500.00	10,000.00	10,000.00
010-667-43580	Travel & Training	0.00	1,500.00	1,500.00
	<b>Total Supplies &amp; Services</b>	<b>12,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>
	<b>Total Expenditures</b>	<b>96,480.00</b>	<b>101,026.00</b>	<b>108,837.00</b>

<p><b>District Attorney</b>  <b>Fund #10 Department #669</b>  <b>Isidro "Chilo" Alaniz</b></p>
--

	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Expenditures</b>			
010-669-41100 DA Supplement	14,974.00	14,974.00	14,974.00
Total Receipts	14,974.00	14,974.00	14,974.00
 <b>Benefits</b>			
010-669-41220 Social Security	1,146.00	1,146.00	1,146.00
Total Benefits	1,146.00	1,146.00	1,146.00
Total Expenses	16,120.00	16,120.00	16,120.00

**Grants and Other Contributions**  
**Fund #10 Department #590**  
**Zapata County Commissioners Court**

This department of the budget funds all grant matching revenues for federal and state grants.

Expenditures		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-590-49500	Emergency Management/Fire Marshal	159,734.00	165,262.00	108,856.00
<b>Grant Program</b>				
010-590-49500	Information & Referral Program	86,332.00	88,988.00	46,105.00
010-590-49500	Nutritional Center Program	220,887.00	183,917.00	184,687.00
<b>Enterprise Fund Contribution</b>				
010-590-49500	Pending Grants Matching Funds	50,000.00	50,000.00	50,000.00
	<b>Total Expenditures</b>	<b>516,953.00</b>	<b>488,167.00</b>	<b>389,648.00</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	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
010-695-49100 Election Machine	40,000.00	40,000.00	0.00
010-695-49100 Patrol Cars for Sheriff's Office	88,000.00	0.00	0.00
010-695-49100 Van for Sheriff's Office	50,000.00	50,000.00	35,000.00
010-695-49100 Pct. 1 Trucks Lease Pmt	11,500.00	11,500.00	30,000.00
010-695-49100 Courthouse Phone System	0.00	0.00	96,000.00
010-695-49101 Truck-Environmental	0.00	0.00	35,000.00
010-695-49102 Golf Course Walking Trail	0.00	0.00	50,000.00
<b>Total Capital Outlay</b>	<b>189,500.00</b>	<b>101,500.00</b>	<b>246,000.00</b>



**Special Road & Bridge  
Fund #15 Department #621  
Zapata County**

<b>Receipts</b>	2022 Budget Revenues	2023 Budget Revenues	2024 Budget Revenues
015-310-31031 Current Taxes	682,444.00	759,166.00	932,562.00
015-310-31041 Delinquent Taxes	45,000.00	42,000.00	45,000.00
015-319-31051 Penalty & Interest	18,000.00	18,000.00	18,000.00
015-321-30510 Highway Fees & Regular Fees	390,000.00	420,000.00	420,000.00
015-340-30070 County Clerks Court Costs	10,000.00	10,974.00	11,000.00
015-340-30072 District Clerks Court Costs	5,600.00	9,623.00	10,000.00
015-340-30061 JP Pct. 1	180,000.00	150,000.00	100,000.00
015-340-30062 JP Pct. 2	156,000.00	150,000.00	120,000.00
015-340-30063 JP Pct. 3	51,800.00	51,331.00	35,000.00
015-340-30064 JP Pct. 4	65,585.00	65,703.00	60,000.00
<b>Total Receipts</b>	<b>1,604,429.00</b>	<b>1,676,797.00</b>	<b>1,751,562.00</b>
Total Revenues	1,604,429.00	1,676,797.00	1,751,562.00
Fund Balance Beginning of Year	352,879.00	209,115.00	275,000.00
Total Resource Available	1,957,308.00	1,885,912.00	2,026,562.00
Total Expenditures	1,507,784.00	1,649,109.00	1,746,812.00
Fund Balance End of Year	209,115.00	275,000.00	279,750.00
<b>Expenditures</b>			
15-621 Shop	631,749.00	98,879.00	160,542.00
15-001 Pct. 1	210,560.00	385,826.00	394,578.00
15-002 Pct. 2	221,782.00	386,593.00	396,349.00
15-003 Pct. 3	215,234.00	385,801.00	394,551.00
15-004 Pct. 4	228,459.00	392,010.00	400,792.00
<b>Total</b>	<b>1,507,784.00</b>	<b>1,649,109.00</b>	<b>1,746,812.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #621</b>  <b>Zapata County</b></p>
--

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

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
015-621-41100 Supervisor of Operations	39,784.00	0.00	0.00
015-621-41110 Salaries & Wages	301,060.00	50,919.00	84,119.00
<b>Total Personnel Services</b>	<b>340,844.00</b>	<b>50,919.00</b>	<b>84,119.00</b>
 <b>Benefits</b>			
015-621-41210 Group Health Insurance	87,670.00	16,788.00	26,877.00
015-621-41220 Social Security Contributions	26,075.00	3,896.00	6,436.00
015-621-41230 Retirement Contributions	46,219.00	6,208.00	10,776.00
015-621-41250 Unemployment Compensation	2,772.00	540.00	810.00
015-621-41260 Workers Compensation	7,669.00	1,528.00	2,524.00
<b>Total Benefits</b>	<b>170,405.00</b>	<b>28,960.00</b>	<b>47,423.00</b>
 <b>Supplies &amp; Services</b>			
015-621-42610 General Supplies	2,500.00	1,000.00	1,000.00
015-621-42620 Fuel & Lubricants	65,000.00	15,000.00	15,000.00
015-621-43430 Repairs & Maintenance	50,000.00	0.00	10,000.00
015-621-43440 Rentals	3,000.00	3,000.00	3,000.00
<b>Total Supplies and Services</b>	<b>120,500.00</b>	<b>19,000.00</b>	<b>29,000.00</b>
<b>Total Expenditures</b>	<b>631,749.00</b>	<b>98,879.00</b>	<b>160,542.00</b>

<p><b>Special Road &amp; Bridge</b>  <b>Fund #15 Department #421</b>  <b>Pct. 1 Comm. Paco Mendoza</b></p>
--

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

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
015-421-41110 Crewleader	31,346.00	31,346.00	32,346.00
015-421-41110 Salaries & Wages	85,654.00	154,731.00	160,731.00
<b>Total Personnel Services</b>	<b>117,000.00</b>	<b>186,077.00</b>	<b>193,077.00</b>
 <b>Benefits</b>			
015-421-41210 Group Health Insurance	39,850.00	58,758.00	62,713.00
015-421-41220 Social Security Contributions	8,951.00	14,235.00	14,771.00
015-421-41230 Retirement Contributions	15,866.00	22,683.00	24,734.00
015-421-41250 Unemployment Compensation	1,260.00	1,890.00	1,890.00
015-421-41260 Workers Compensation	2,633.00	5,583.00	5,793.00
<b>Total Benefits</b>	<b>68,560.00</b>	<b>103,149.00</b>	<b>109,901.00</b>
 <b>Supplies &amp; Materials</b>			
015-0421-42610 General Supplies	0.00	6,600.00	6,600.00
015-0421-42620 Fuel & Lubricants	0.00	20,000.00	25,000.00
015-0421-42700 Road Construction	25,000.00	50,000.00	40,000.00
015-0421-43430 Repairs & Maintenance	0.00	20,000.00	20,000.00
<b>Total Supplies and Services</b>	<b>25,000.00</b>	<b>96,600.00</b>	<b>91,600.00</b>
<b>Total Expenditures</b>	<b>210,560.00</b>	<b>385,826.00</b>	<b>394,578.00</b>

**Special Road & Bridge**  
**Fund #15 Department #422**  
**Pct. 2 Comm. Pedro M. Morales**

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

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
015-422-41110 Crewleader	31,346.00	31,346.00	32,346.00
015-422-41110 Salaries & Wages	94,744.00	155,355.00	161,355.00
<b>Total Personnel Services</b>	<b>126,090.00</b>	<b>186,701.00</b>	<b>193,701.00</b>
<b>Benefits</b>			
015-422-41210 Group Health Insurance	39,850.00	58,758.00	62,713.00
015-422-41220 Social Security Contributions	9,646.00	14,283.00	14,819.00
015-422-41230 Retirement Contributions	17,098.00	22,759.00	24,814.00
015-422-41250 Unemployment Compensation	1,260.00	1,890.00	1,890.00
015-422-41260 Workers Compensation	2,838.00	5,602.00	5,812.00
<b>Total Benefits</b>	<b>70,692.00</b>	<b>103,292.00</b>	<b>110,048.00</b>
<b>Supplies &amp; Materials</b>			
015-422-42610 General Supplies	0.00	6,600.00	7,600.00
015-422-42620 Fuel & Lubricants	0.00	20,000.00	25,000.00
015-422-42700 Road Construction	25,000.00	50,000.00	40,000.00
015-422-43430 Repairs & Maintenance	0.00	20,000.00	20,000.00
<b>Total Supplies and Services</b>	<b>25,000.00</b>	<b>96,600.00</b>	<b>92,600.00</b>
<b>Total Expenditures</b>	<b>221,782.00</b>	<b>386,593.00</b>	<b>396,349.00</b>

**Special Road & Bridge  
Fund #15 Department #423  
Pct. 3 Comm. Jose A. Solis**

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

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
015-423-41110 Crewleader	31,346.00	31,346.00	32,346.00
015-423-41110 Salaries & Wages	89,440.00	154,710.00	160,710.00
<b>Total Personnel Services</b>	<b>120,786.00</b>	<b>186,056.00</b>	<b>193,056.00</b>
<b>Benefits</b>			
015-423-41210 Group Health Insurance	39,850.00	58,758.00	62,713.00
015-423-41220 Social Security Contributions	9,241.00	14,234.00	14,769.00
015-423-41230 Retirement Contributions	16,379.00	22,681.00	24,731.00
015-423-41250 Unemployment Compensation	1,260.00	1,890.00	1,890.00
015-423-41260 Workers Compensation	2,718.00	5,582.00	5,792.00
<b>Total Benefits</b>	<b>69,448.00</b>	<b>103,145.00</b>	<b>109,895.00</b>
<b>Supplies &amp; Materials</b>			
015-423-42610 General Supplies	0.00	6,600.00	6,600.00
015-423-42620 Fuel & Lubricants	0.00	20,000.00	25,000.00
015-423-42700 Road Construction	25,000.00	50,000.00	40,000.00
015-423-43430 Repairs & Maintenance	0.00	20,000.00	20,000.00
<b>Total Supplies and Services</b>	<b>25,000.00</b>	<b>96,600.00</b>	<b>91,600.00</b>
<b>Total Expenditures</b>	<b>215,234.00</b>	<b>385,801.00</b>	<b>394,551.00</b>

**Special Road & Bridge  
Fund #15 Department #424  
Pct. 4 Comm. Roberto C. Garza**

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

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
015-424-41110 Crewleader	31,346.00	32,346.00	32,346.00
015-424-41110 Salaries & Wages	100,152.00	165,765.00	165,765.00
<b>Total Personnel Services</b>	<b>131,498.00</b>	<b>198,111.00</b>	<b>198,111.00</b>
<b>Benefits</b>			
015-424-41210 Group Health Insurance	39,850.00	62,713.00	62,713.00
015-424-41220 Social Security Contributions	10,060.00	15,156.00	15,156.00
015-424-41230 Retirement Contributions	17,832.00	25,378.00	25,378.00
015-424-41250 Unemployment Compensation	1,260.00	1,890.00	1,890.00
015-424-41260 Workers Compensation	2,959.00	5,944.00	5,944.00
<b>Total Benefits</b>	<b>71,961.00</b>	<b>111,081.00</b>	<b>111,081.00</b>
<b>Supplies &amp; Materials</b>			
015-424-42610 General Supplies	0.00	6,600.00	6,600.00
015-424-42620 Fuel & Lubricants	0.00	20,000.00	25,000.00
015-424-42700 Road Construction	25,000.00	50,000.00	40,000.00
015-424-43430 Repairs & Maintenance	0.00	20,000.00	20,000.00
<b>Total Supplies and Services</b>	<b>25,000.00</b>	<b>96,600.00</b>	<b>91,600.00</b>
<b>Total Expenditures</b>	<b>228,459.00</b>	<b>405,792.00</b>	<b>400,792.00</b>

<p><b>Farm to Market</b>  <b>Fund #16 Department #629</b>  <b>Zapata County</b></p>
---

This fund provides for the maintenance of the public roads and bridges that serve as farm-to-market routes.

General Fund	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
016-310-31031 Current Taxes	101.00	112.00	2,280.00
016-310-31041 Delinquent Taxes	130.00	160.00	160.00
016-310-31051 Penalty & Interest	180.00	180.00	180.00
<b>Total Receipts</b>	<b>411.00</b>	<b>452.00</b>	<b>2,620.00</b>
<b>Expenditures</b>			
016-629-42700 County Roads	500.00	500.00	500.00
<b>Total Expenditures</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
Total Revenues	411.00	452.00	2,620.00
Cash Balance Beginning of Year	16,489.00	82,882.00	82,834.00
Total Resources Available	16,900.00	83,334.00	85,454.00
Total Expenditures	500.00	500.00	500.00
Cash Balances End of Year	82,882.00	82,834.00	84,954.00

**Emergency Management/Fire Marshal  
Fund #24 Department #406  
Daniel D. Arriaga**

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.

Receipts	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
024-333-30133 Reimbursement for DEA TFO Overtime	19,000.00	19,000.00	0.00
024-399-39990 County Contribution	159,734.00	165,262.00	108,856.00
<b>Total Receipts</b>	<b>178,734.00</b>	<b>184,262.00</b>	<b>108,856.00</b>
<b>Expenditures</b>			
024-406-41100 Coordinator/Fire Marshal	34,856.00	34,856.00	34,856.00
024-406-41110 Fire Marshal Deputy/Investigator	42,190.00	42,190.00	43,190.00
024-406-41110 Fire Marshal Deputy/DEA TFO	38,000.00	38,000.00	0.00
024-406-41130 DEA TFO Overtime	19,000.00	19,000.00	0.00
<b>Total Personnel Services</b>	<b>134,046.00</b>	<b>134,046.00</b>	<b>78,046.00</b>
<b>Benefits</b>			
024-406-41210 Group Health Insurance	15,940.00	16,788.00	8,959.00
024-406-41220 Social Security Contributions	8,802.00	10,255.00	5,971.00
024-406-41230 Retirement Contributions	15,601.00	16,341.00	9,998.00
024-406-41250 Unemployment Compensation	756.00	810.00	540.00
024-406-41260 Workers Compensation	2,589.00	4,022.00	2,342.00
024-406-41270 Clothing Allowance	500.00	500.00	1,500.00
<b>Total Benefits</b>	<b>44,188.00</b>	<b>48,716.00</b>	<b>29,310.00</b>
<b>Supplies &amp; Services</b>			
024-406-43580 Travel & Training	500.00	1,500.00	1,500.00
<b>Total Supplies &amp; Services</b>	<b>500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>Total Expenditures</b>	<b>178,734.00</b>	<b>184,262.00</b>	<b>108,856.00</b>



<p><b>Information &amp; Assistance</b>  <b>Fund #37 Department #645</b>  <b>Berta G. Lopez</b></p>
--

This program provides transportation to eligible participants to other areas to obtain medical services and other needs.

Receipts	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
037-335-30206 Grant	8,400.00	8,400.00	33,000.00
Program Income	0.00	0.00	2,000.00
037-399-39990 County Contribution	86,332.00	88,988.00	46,105.00
<b>Total Receipts</b>	<b>94,732.00</b>	<b>97,388.00</b>	<b>81,105.00</b>
<b>Expenditures</b>			
037-645-41110 Salaries & Wages	52,555.00	52,555.00	40,677.00
<b>Total Personnel Services</b>	<b>52,555.00</b>	<b>52,555.00</b>	<b>40,677.00</b>
<b>Benefits</b>			
037-645-41210 Group Health Insurance	15,940.00	16,788.00	14,934.00
037-645-41220 Social Security Contributions	4,021.00	4,021.00	3,112.00
037-645-41230 Retirement Contributions	7,127.00	6,407.00	5,211.00
037-645-41250 Unemployment Compensation	406.00	540.00	450.00
037-645-41260 Workers Compensation	1,183.00	1,577.00	1,221.00
<b>Total Benefits</b>	<b>28,677.00</b>	<b>29,333.00</b>	<b>24,928.00</b>
<b>Supplies &amp; Services</b>			
037-645-42620 Fuel & Lubricants	8,000.00	10,000.00	10,000.00
037-645-43430 Repairs & Maintenance	5,500.00	5,500.00	5,500.00
<b>Total Supplies and Services</b>	<b>13,500.00</b>	<b>15,500.00</b>	<b>15,500.00</b>
<b>Total Expenditures</b>	<b>94,732.00</b>	<b>97,388.00</b>	<b>81,105.00</b>

<p><b>Nutrition Center</b>  <b>Fund #38 Department #333, 367</b>  <b>Berta G. Lopez</b></p>
---

<b>Receipts</b>	2022 Budgeted Revenues	2023 Budgeted Revenues	2024 Budgeted Revenues
038-333-30140 Congregate Meals C1	30,700.00	42,349.00	72,000.00
038-333-30203 Program Income	2,000.00	2,000.00	4,500.00
038-333-30143 Home Delivery C2, III	16,900.00	17,900.00	107,000.00
038-333-30204 Program Income C2 Home Delivery	0.00	29,326.00	5,300.00
038-399-39990 County Contribution	220,887.00	183,917.00	145,862.00
038-368-30145 Transportation	3,100.00	20,000.00	7,000.00
<b>Total Revenues</b>	<b>273,587.00</b>	<b>295,492.00</b>	<b>341,662.00</b>

**Nutrition Center Congregate C1**  
**Fund #38 Department #647**  
**Berta G. Lopez**

This department accounts for expenditures to bring eligible participants to the nutrition center.

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
038-647-41110 Salaries & Wages	59,833.00	59,833.00	43,285.00
<b>Total Personnel Services</b>	<b>59,833.00</b>	<b>59,833.00</b>	<b>43,285.00</b>
<b>Benefits</b>			
038-647-41210 Group Health Insurance	47,820.00	50,364.00	17,918.00
038-647-41220 Social Security Contributions	4,578.00	4,578.00	3,312.00
038-647-41230 Retirement Contributions	8,114.00	7,294.00	5,545.00
038-647-41250 Unemployment Compensation	1,512.00	1,620.00	540.00
038-647-41260 Workers Compensation	1,347.00	1,795.00	1,299.00
<b>Total Benefits</b>	<b>63,371.00</b>	<b>65,651.00</b>	<b>28,614.00</b>
<b>Supplies &amp; Services</b>			
038-647-42610 General Supplies	2,244.00	3,000.00	3,000.00
038-647-42616 Non-Food Consumable	2,552.00	3,000.00	3,000.00
038-647-42620 Fuel & Lubricants	3,762.00	4,000.00	4,000.00
038-647-42630 Raw Food	30,000.00	48,000.00	48,000.00
038-647-42735 Safety Services	2,244.00	2,500.00	2,500.00
038-647-43430 Repairs & Maintenance	4,312.00	17,200.00	17,200.00
038-647-49100 Capital Outlay	1,760.00	5,000.00	5,000.00
<b>Total Supplies and Services</b>	<b>46,874.00</b>	<b>82,700.00</b>	<b>82,700.00</b>
<b>Total Expenditures</b>	<b>170,078.00</b>	<b>208,184.00</b>	<b>154,599.00</b>

**Nutrition Center Home Delivery C2**  
**Fund #38 Department #648**  
**Berta G. Lopez**

This department accounts for expenses incurred to provide home delivery of food for eligible participants.

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
038-648-41110 Salaries & Wages	31,647.00	31,647.00	59,889.00
<b>Total Personnel Services</b>	<b>31,647.00</b>	<b>31,647.00</b>	<b>59,889.00</b>
<b>Benefits</b>			
038-648-41210 Group Health Insurance	0.00	0.00	23,892.00
038-648-41220 Social Security Contributions	2,421.00	2,421.00	4,582.00
038-648-41230 Retirement Contributions	4,292.00	3,858.00	7,672.00
038-648-41250 Unemployment Compensation	0.00	0.00	450.00
038-648-41260 Workers Compensation	713.00	950.00	1,797.00
<b>Total Benefits</b>	<b>7,426.00</b>	<b>7,229.00</b>	<b>38,393.00</b>
<b>Supplies &amp; Services</b>			
038-648-42610 General Supplies	308.00	308.00	308.00
038-648-42616 Supplies-Consumables	968.00	968.00	968.00
038-648-42620 Fuel & Lubricants	3,762.00	3,762.00	3,762.00
038-648-42630 Purchased Food & Concessions	10,000.00	10,000.00	48,000.00
038-648-42735 Safety Services	1,188.00	1,188.00	1,188.00
038-648-43430 Repairs & Maintenance	1,672.00	1,672.00	1,672.00
038-648-43580 Travel & Training	528.00	528.00	528.00
<b>Total Supplies and Services</b>	<b>18,426.00</b>	<b>18,426.00</b>	<b>56,426.00</b>
<b>Total Expenditures</b>	<b>57,499.00</b>	<b>57,302.00</b>	<b>154,708.00</b>

**Nutrition Center Title III. Trans.  
Fund #38 Department #649  
Berta G. Lopez**

This department us used for maintenance of vehicles and to pick up participants to nutrition center and  
for home delivery of food.

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
038-649-41110 Salaries & Wages	32,760.00	32,760.00	40,688.00
<b>Total Personnel Services</b>	<b>32,760.00</b>	<b>32,760.00</b>	<b>40,688.00</b>
<b>Benefits</b>			
038-649-41210 Group Medical Insurance	0.00	0.00	14,933.00
038-649-41220 Social Security Contributions	2,507.00	2,507.00	3,113.00
038-649-41230 Retirement Contributions	4,443.00	3,994.00	5,213.00
038-649-41250 Unemployment Compensation	0.00	0.00	450.00
038-649-41260 Workers Compensation	738.00	983.00	1,221.00
<b>Total Benefits</b>	<b>7,688.00</b>	<b>7,484.00</b>	<b>24,930.00</b>
<b>Supplies &amp; Services</b>			
038-649-42610 General Supplies	282.00	282.00	282.00
038-649-42620 Fuel & Lubricants	2,376.00	2,376.00	2,376.00
038-649-42735 Safety Services	1,144.00	1,144.00	1,144.00
038-649-43430 Repairs & Maintenance	1,760.00	1,760.00	1,760.00
<b>Total Supplies &amp; Services</b>	<b>5,562.00</b>	<b>5,562.00</b>	<b>5,562.00</b>
<b>Total Expenditures</b>	<b>46,010.00</b>	<b>45,806.00</b>	<b>71,180.00</b>

**Interest & Sinking Fund  
Fund #60 Department #680  
Zapata County**

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.

Revenues	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
060-680-31031 Current Taxes	2,328,696.00	2,585,122.00	2,747,674.00
060-680-31041 Delinquent Taxes	150,000.00	150,000.00	150,000.00
060-319-31051 Penalties & Interest	60,000.00	65,000.00	65,000.00
<b>Total Revenues</b>	<b>2,538,696.00</b>	<b>2,800,122.00</b>	<b>2,962,674.00</b>
<b>Expenditures</b>			
060-680-47010 Road Tax Bond Series 2017	895,000.00	925,000.00	955,000.00
060-680-47015 Interest Bond Series 2017	154,900.00	123,125.00	94,925.00
060-680-47020 Combination Tax & Revenue Series 2013	100,000.00	105,000.00	110,000.00
060-680-47025 Interest Bond Series 2013	28,125.00	24,281.00	20,250.00
060-680-47030 Certificates of Obligation, Series 2019	125,000.00	125,000.00	130,000.00
060-680-47035 Interest Bond Series 2019	52,941.00	47,918.00	44,361.00
060-680-00000 Las Palmas Project Loan #7 Transfer out	25,611.00	0.00	0.00
060-680-47040 TWDB Water Project Series 2006	495,000.00	494,000.00	494,000.00
060-680-47050 Certificates of Obligation, Series 2021	475,000.00	470,000.00	480,000.00
060-680-47055 Interest C.O. Series 2021	56,951.00	56,604.00	49,052.00
060-680-47060 TWDB Loan, Series 2008	0.00	320,000.00	320,000.00
060-680-47301 Administrative & Paying Fees 2017	5,000.00	5,000.00	5,000.00
060-680-47319 USDA Sewer Plant Loan #9	0.00	0.00	189,500.00
060-680-47320 USDA Sewer Plant Loan #11	0.00	0.00	155,548.00
<b>Total Expenditures</b>	<b>2,413,528.00</b>	<b>2,695,928.00</b>	<b>3,047,636.00</b>
<b>Total Revenues</b>	<b>2,538,696.00</b>	<b>2,800,122.00</b>	<b>2,962,674.00</b>
<b>Cash Balance Beginning of Year</b>	<b>-5,533.00</b>	<b>0.00</b>	<b>104,194.00</b>
<b>Total Revenues Available</b>	<b>2,533,163.00</b>	<b>2,800,122.00</b>	<b>3,066,868.00</b>
<b>Total Expenditures</b>	<b>2,413,528.00</b>	<b>2,695,928.00</b>	<b>3,047,636.00</b>
<b>Cash Balance at the End of the Year</b>	<b>0.00</b>	<b>104,194.00</b>	<b>19,232.00</b>

**Water Plant-Revenues**  
**Fund #80 Department #600**  
**Zapata County**

Revenues	2022 Budgeted Revenues	2023 Budgeted Revenues	2024 Budgeted Revenues
80-320-30550 Zapata Water Service	3,723,498.00	3,760,596.00	2,650,000.00
80-360-30036 Interest Earnings	1,000.00	1,000.00	1,000.00
80-320-34750 Garbage Collection	0.00	0.00	970,000.00
80-320-30590 Service Fee	102,186.00	97,281.00	120,000.00
<b>Total Receipts</b>	<b>3,826,684.00</b>	<b>3,858,877.00</b>	<b>3,741,000.00</b>
Total Resources Available	3,826,684.00	3,888,127.00	3,807,383.00
Total Expenditures	3,797,434.00	3,821,744.00	3,738,528.00
Cash Balance @ end of year	29,250.00	66,383.00	68,855.00

**Water Plant**  
**Fund #80 Department #600**  
**Jose R. Trevino, III**

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

Expenditures		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
080-600-41100	Appointed Official	43,440.00	43,440.00	43,940.00
080-600-41110	Administrative Clerks	73,778.00	102,898.00	106,896.00
080-600-41110	Water Plant Employees	699,130.00	673,899.00	708,970.00
080-600-41130	Overtime	55,000.00	55,000.00	55,000.00
080-600-41110	License Stipends	8,000.00	8,000.00	8,000.00
	<b>Total Personnel Services</b>	<b>879,348.00</b>	<b>883,237.00</b>	<b>922,806.00</b>
<b>Benefits</b>				
080-600-41210	Group Health Insurance	247,070.00	251,820.00	268,770.00
080-600-41220	Social Security Contributions	67,271.00	67,568.00	70,595.00
080-600-41230	Retirement Contributions	119,240.00	107,667.00	118,212.00
080-600-41250	Unemployment Compensation	7,812.00	8,100.00	8,100.00
080-600-41260	Workers Compensation	19,786.00	26,498.00	27,685.00
080-600-41270	Clothing Allowance	9,000.00	9,000.00	9,000.00
	<b>Total Benefits</b>	<b>470,179.00</b>	<b>470,653.00</b>	<b>502,362.00</b>
<b>Supplies &amp; Services</b>				
080-600-33540	Computer Expense	6,000.00	6,000.00	6,000.00
080-600-42610	General Supplies	9,800.00	9,800.00	9,800.00
080-600-43430	Repair & Maintenance	270,000.00	270,000.00	300,000.00
080-600-42618	Postage/Freight	22,000.00	22,000.00	22,000.00
080-600-42620	Fuel & Lubricants	37,000.00	37,000.00	37,000.00
080-600-43410	Utilities Expenses (Restricted)	130,000.00	130,000.00	130,000.00
080-600-43440	Rentals	13,400.00	13,400.00	13,400.00
080-600-43580	Travel & Training	4,000.00	4,000.00	4,000.00
080-600-43617	Chlorine & Chemicals	398,446.00	398,446.00	480,000.00
080-600-43618	Water Sampling	30,000.00	30,000.00	30,000.00
080-600-43800	Refunds	4,000.00	4,000.00	4,000.00
080-600-48160	State Fees	9,000.00	9,000.00	9,000.00
080-600-48460	RSL Payment	749,370.00	749,370.00	880,000.00
080-600-48660	Sales Tax	71,000.00	71,000.00	71,000.00
080-600-48860	Inspection Fees	23,300.00	23,300.00	23,300.00
080-600-49100	Improvements	19,000.00	19,000.00	19,000.00
080-600-49100	Equipment	8,000.00	8,000.00	8,000.00
080-600-49100	Water Purchase	30,000.00	30,000.00	30,000.00
080-600-49101	Standpipe Project Payment	16,800.00	16,800.00	16,800.00
080-600-49102	Waterline Project Payment	52,200.00	52,200.00	52,200.00
080-600-50360	USDA Sewer Plant Loan #11	105,049.00	68,000.00	0.00
080-600-50460	USDA Sewer Plant Loan #11 Interest	39,000.00	87,162.00	0.00
080-600-50565	USDA Sewer Plant Loan #9	132,318.00	85,000.00	0.00
080-600-50660	USDA Sewer Plant Loan #9 Interest	50,366.00	106,518.00	0.00
	<b>Total Supplies and Services</b>	<b>2,230,049.00</b>	<b>2,249,996.00</b>	<b>2,145,500.00</b>



FY 2023-2024 BUDGET-ZAPATA COUNTY, TEXAS

**Capital Outlay**

080-600-43140	Engineering	3,000.00	3,000.00	3,000.00
080-600-45060	TCEQ Assessment	36,600.00	36,600.00	36,600.00
080-600-49100	Water Tank Improvements	0.00	0.00	0.00
080-600-49100	Water Clarifier for SYT	50,000.00	50,000.00	0.00
080-600-50265	Hydro-Pro Solutions Meter Loan	128,258.00	128,258.00	128,260.00
<b>Total Capital Outlay</b>		<b>217,858.00</b>	<b>217,858.00</b>	<b>167,860.00</b>

---

<b>Total Expenditures</b>	<b>3,797,434.00</b>	<b>3,821,744.00</b>	<b>3,738,528.00</b>
---------------------------	---------------------	---------------------	---------------------

<p><b>Sewer Plant-Revenues</b>  <b>Fund #08 Department #602</b>  <b>Zapata County</b></p>
---

Revenues	2022 Budgeted Revenues	2023 Budgeted Revenues	2024 Budgeted Revenues
008-320-30555 Zapata Sewer Service	1,314,396.00	1,364,766.00	1,380,000.00
008-399-39990 Las Palmas Project Loan #7 Transfer In	25,611.00	0.00	0.00
<b>Total Receipts</b>	<b>1,340,007.00</b>	<b>1,364,766.00</b>	<b>1,380,000.00</b>
Total Resources Available	1,340,007.00	1,372,916.00	1,506,796.00
Total Expenditures	1,331,857.00	1,246,120.00	1,269,448.00
Cash Balance @ End of Year	8,150.00	126,796.00	237,348.00

**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.

Expenditures	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures	
008-602-41100	Appointed Official	22,500.00	22,500.00	23,000.00
008-602-41110	Sewer Plant Employees	294,695.00	295,693.00	309,057.00
008-602-41130	Overtime	55,000.00	55,000.00	55,000.00
008-602-41110	License Stipends	6,000.00	6,000.00	6,000.00
	<b>Total Personnel Services</b>	<b>378,195.00</b>	<b>379,193.00</b>	<b>393,057.00</b>
<b>Benefits</b>				
008-602-41210	Group Health Insurance	87,670.00	92,334.00	98,549.00
008-602-41220	Social Security Contributions	28,779.00	29,009.00	30,069.00
008-602-41230	Retirement Contributions	51,013.00	46,224.00	50,351.00
008-602-41250	Unemployment Compensation	3,024.00	3,240.00	3,240.00
008-602-41260	Workers Compensation	8,465.00	11,376.00	11,792.00
008-602-41270	Clothing Allowance	7,800.00	7,800.00	7,800.00
	<b>Total Benefits</b>	<b>186,751.00</b>	<b>189,983.00</b>	<b>201,801.00</b>
<b>Supplies &amp; Services</b>				
008-602-42610	General Supplies	2,000.00	2,000.00	2,000.00
008-602-42618	Postage/Freight	1,400.00	1,400.00	1,400.00
008-602-42620	Fuel & Lubricants	14,400.00	14,400.00	14,400.00
008-602-43410	Utilities Expense	117,000.00	117,000.00	117,000.00
008-602-43430	Repair & Maintenance	180,000.00	180,000.00	180,000.00
008-602-43440	Rentals	5,000.00	5,000.00	5,000.00
008-602-43580	Travel & Training	2,500.00	2,500.00	2,500.00
008-602-43617	Chlorine & Chemicals	42,000.00	72,000.00	72,000.00
008-602-45510	State Fees	22,000.00	22,000.00	22,000.00
008-602-48860	Inspection Fees	21,000.00	21,000.00	21,000.00
008-602-48870	TCEQ Assessment	2,000.00	2,000.00	2,000.00
008-602-49100	Capital Outlay	12,000.00	202,000.00	200,000.00
008-602-50100	TWDB Loan Series 2008	320,000.00	0.00	0.00
008-602-50110	Las Palmas Project Loan #7	25,611.00	35,644.00	35,290.00
	<b>Total Supplies and Services</b>	<b>766,911.00</b>	<b>676,944.00</b>	<b>674,590.00</b>
	<b>Total Expenditures</b>	<b>1,331,857.00</b>	<b>1,246,120.00</b>	<b>1,269,448.00</b>

<p><b>Airport Fund</b>  <b>Fund #81 Department #518</b>  <b>Ramon E. Montes</b></p>
---

		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Revenues</b>				
081-380-30777	Fuel Sales	120,000.00	120,000.00	120,000.00
081-380-30778	Services	5,000.00	5,000.00	5,000.00
081-380-30182	RAMP Reimbursement	50,000.00	50,000.00	50,000.00
	<b>Total Revenues</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>
<b>Expenditures</b>				
081-518-42610	General Supplies	4,000.00	4,000.00	4,000.00
081-518-42620	Fuel & Lubricants	57,000.00	57,000.00	57,000.00
081-518-43135	Contract Services	8,000.00	8,000.00	8,000.00
081-518-43430	RAMP Projects	100,000.00	100,000.00	100,000.00
081-518-43580	Travel & Training	6,000.00	6,000.00	6,000.00
	<b>Total Expenditures</b>	<b>175,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>

**Juvenile Probation Department**  
**TJJJ - GRANT A - State Financial Assistance Contract**  
**Fund Categories: Mental Health Services (MHS)**  
**Fund #203 Department #583**  
**Chief Juvenile Probation Officer**

		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Revenues</b>				
203-333-30133	Grant Receipts	1,147.00	775.00	0.00
	<b>Total Revenues</b>	1,147.00	775.00	0.00
 <b>Expenditures</b>				
203-583-43135	Psychological	1,147.00	775.00	0.00
	<b>Total</b>	1,147.00	775.00	0.00

**Juvenile Probation Department**  
**TJJD - GRANT A - State Financial Assistance Contract**  
**Fund #200 Department #580**  
**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 family will be treated with respect and dignity while clear expectations for acceptable behaviors are given.

<b>Receipts</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
200-333-30133 Grant Contribution	193,460.00	196,835.00	269,947.00
<b>Total Receipts</b>	<b>0.00</b>	<b>196,835.00</b>	<b>269,947.00</b>
 <b>Expenditures</b>			
200-580-41100 Chief Juvenile Probation Officer	35,201.00	35,201.00	35,201.00
200-580-41110 JPO- Community Corrections	45,425.00	45,425.00	45,425.00
200-580-41110 Juvenile Probation Officer	26,979.00	28,986.00	28,986.00
200-580-41110 Juvenile Probation Officer	26,979.00	28,986.00	28,986.00
200-580-41110 Juvenile Probation Officer	4,046.00	6,287.00	6,287.00
200-580-41110 Support Personnel	1,293.00	2,089.00	2,089.00
200-580-41110 Community Service Officers	9,871.00	9,871.00	12,500.00
200-580-41285 Medical Reimbursement Expenses	2,425.00	2,549.00	3,037.32
<b>Total Personnel Services</b>	<b>152,219.00</b>	<b>159,394.00</b>	<b>162,511.32</b>
 <b>Supplies &amp; Services</b>			
200-580-43135 Detention	35,000.00	30,000.00	30,000.00
200-580-43135 Psychological Services	0.00	0.00	2,655.00
200-580-43135 Placements	0.00	0.00	50,000.00
200-580-42610 Operating Expenses	5,741.00	6,941.00	24,780.68
<b>Total Supplies &amp; Services</b>	<b>40,741.00</b>	<b>36,941.00</b>	<b>107,435.68</b>
<b>Total Expenditures</b>	<b>192,960.00</b>	<b>196,335.00</b>	<b>269,947.00</b>

**Juvenile Probation Department**  
**TJJD - GRANT A - State Financial Assistance Contract**  
**Funding Categories: Commitment Diversion (CD)**  
**Fund #201 Department #107**  
**Sandy J. Pippin-Gomez, Chief JPO**

		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Revenues</b>				
007-333-30133	Grant Receipts	9,571.00	8,529.00	0.00
	<b>Total Revenues</b>	<b>9,571.00</b>	<b>8,529.00</b>	<b>0.00</b>
 <b>Expenditures</b>				
007-107-43135	Placement Services	9,571.00	8,529.00	0.00
	<b>Total Expenses</b>	<b>9,571.00</b>	<b>8,529.00</b>	<b>0.00</b>

**Juvenile Probation Department**  
**TJJD - Grant R**  
**Fund #206 Department #586**  
**Sandy J. Pippin-Gomez, Chief Juvenile Probation Officer**

		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Revenues</b>				
206-333-30133	Grant Receipts	2,268.83	2,382.27	2,501.38
	<b>Total Revenues</b>	<b>2,268.83</b>	<b>2,382.27</b>	<b>2,501.38</b>
 <b>Expenditures</b>				
206-586-43530	Youth Services	2,268.83	2,382.27	2,501.38
	<b>Total Expenses</b>	<b>2,268.83</b>	<b>2,382.27</b>	<b>2,501.38</b>



**Juvenile Probation Department**  
**Direct Grant**  
**Fund #200 Department #580**  
**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 family will be treated with respect and dignity while clear expectations for acceptable behaviors are given.

<b>Receipts</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
200-333-30133	Grant Contribution	0.00	0.00
	<b>Total Receipts</b>	<b>0.00</b>	<b>0.00</b>
<b>Expenditures</b>			
200-580-41100	Chief Juvenile Probation Officer	0.00	0.00
200-580-41110	Juvenile Probation Officer	0.00	0.00
200-580-41110	Juvenile Probation Officer	0.00	0.00
200-580-41110	Juvenile Probation Officer	0.00	0.00
200-580-41110	Juvenile Probation Officer	0.00	0.00
200-580-41110	Fringe Reimbursement	0.00	0.00
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0.00</b>

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

**Revenues**

	2022	2023	2024
058-310-31031 Tax Revenue	120,000.00	120,000.00	120,000.00

**Expenses**

058-900-43662 Chamber of Commerce	79,000.00	0.00	0.00
058-900-43662 Zapata Convention & Visitors Bureau	1,000.00	0.00	0.00
058-900-43662 Zapata County Museum	40,000.00	0.00	0.00
058-900-43662 Tourism Events & Advertising	0.00	120,000.00	120,000.00
	120,000.00	120,000.00	120,000.00

**Laredo HIDTA Task Force  
Fund #23 Department #476  
Raymundo Del Bosque, Jr.**

<b>Receipts</b>		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
023-333-30133	HIDTA Reimbursement	144,647.00	144,984.00	149,308.00
	<b>Total Receipts</b>	<b>144,647.00</b>	<b>144,984.00</b>	<b>149,308.00</b>
<b>Expenditures</b>				
023-476-41110	Investigators	103,920.00	103,920.00	105,920.00
	<b>Total Personnel Services</b>	<b>103,920.00</b>	<b>103,920.00</b>	<b>105,920.00</b>
<b>Benefits</b>				
023-476-41210	Group Health Insurance	15,940.00	16,788.00	17,918.00
023-476-41220	Social Security Contributions	7,950.00	7,950.00	8,103.00
023-476-41230	Retirement Contributions	14,092.00	12,668.00	13,569.00
023-476-41250	Unemployment Compensation	406.00	540.00	540.00
023-476-41260	Workers Compensation	2,339.00	3,118.00	3,178.00
	<b>Total Benefits</b>	<b>40,727.00</b>	<b>41,064.00</b>	<b>43,308.00</b>
	<b>Total Expenses</b>	<b>144,647.00</b>	<b>144,984.00</b>	<b>149,228.00</b>

**Courthouse Security**  
**Fund #61 Department #581**  
**Zapata County Commissioners Court**

<b>Receipts</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
<b>Expenditures</b>			
061-581-41110 Courthouse Security/Baliff	41,559.00	41,559.00	0.00
<b>Total Personnel Services</b>	<b>41,559.00</b>	<b>41,559.00</b>	<b>0.00</b>
<b>Benefits</b>			
061-581-41220 Social Security	3,180.00	3,180.00	0.00
061-581-41210 Group Medical Insurance	7,970.00	8,394.00	0.00
061-581-41230 Retirement	5,636.00	5,067.00	0.00
061-581-41260 Workmen's Compensation	936.00	1,247.00	0.00
061-581-41270 Uniforms	200.00	200.00	0.00
061-581-41250 Unemployment Insurance	203.00	270.00	0.00
<b>Total Benefits</b>	<b>18,125.00</b>	<b>18,358.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>59,684.00</b>	<b>59,917.00</b>	<b>0.00</b>

**Operation Lone Star--Court Administration**  
**Fund #430 Department #400**  
**Joseph Rathmell**

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts	2022	2023	2024
	Budgeted	Budgeted	Budgeted
	Expenditures	Expenditures	Expenditures
OLS Reimbursement	0.00	2,454,470.80	1,768,577.01
<b>Total Receipts</b>	<b>0.00</b>	<b>2,454,470.80</b>	<b>1,768,577.01</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-400-41110 County Judge staff	0.00	75,680.00	135,658.08
<b>Total Personnel Services</b>	<b>0.00</b>	<b>75,680.00</b>	<b>135,658.08</b>
<b>Benefits</b>			
430-400-41210 Group Health Insurance	0.00	23,829.00	17,918.00
430-400-41220 Social Security Contributions	0.00	9,306.00	10,378.00
430-400-41230 Retirement Contributions	0.00	8,357.00	17,378.00
430-400-41250 Unemployment Compensation	0.00	810.00	540.00
430-400-41260 Workers Compensation	0.00	3,649.00	4,070.00
430-400-41130 Overtime	0.00	0.00	150,000.00
<b>Total Benefits</b>	<b>0.00</b>	<b>45,951.00</b>	<b>200,284.00</b>
<b>Supplies &amp; Services</b>			
430-400-42610 General Supplies	0.00	6,472.00	3,000.00
<b>Workshops &amp; Travel</b>			
430-400-42620 Fuel & Lubricants	0.00	0.00	10,000.00
<b>Contractual &amp; Professional Services</b>			
430-400-50105 Court Interpreting Services	0.00	310,000.00	5,000.00
430-400-50200 Court Reporting Services	0.00	310,000.00	15,000.00
430-400-73040 Consultant	0.00	0.00	82,000.00
<b>Equipment</b>			
430-400-49100 Capital Outlay (Courtroom)	0.00	0.00	10,000.00
430-400-50300 Court Management Software	0.00	15,000.00	50,000.00
<b>Total Supplies and Services</b>	<b>0.00</b>	<b>641,472.00</b>	<b>175,000.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>763,103.00</b>	<b>510,942.08</b>

**Operation Lone Star--Court Administration**  
**Fund #430 Department #403**  
**Mary Jayne Villarreal Bonoan**

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
OLS Reimbursement	0.00	2,454,470.80	1,768,577.01
<b>Total Receipts</b>	<b>0.00</b>	<b>2,454,470.80</b>	<b>1,768,577.01</b>
Expenditures			
<b>Salaries</b>			
430-403-41110 County Clerk staff	0.00	49,948.00	88,709.60
<b>Total Personnel Services</b>	<b>0.00</b>	<b>49,948.00</b>	<b>88,709.60</b>
<b>Benefits</b>			
430-403-41210 Group Health Insurance	0.00	18,905.00	8,959.00
430-403-41220 Social Security Contributions	0.00	6,730.00	6,709.00
430-403-41230 Retirement Contributions	0.00	9,109.00	11,364.00
430-403-41250 Unemployment Compensation	0.00	643.00	270.00
430-403-41260 Workers Compensation	0.00	2,591.00	2,661.00
<b>Total Benefits</b>	<b>0.00</b>	<b>37,978.00</b>	<b>29,963.00</b>
<b>Supplies &amp; Services</b>			
430-403-42610 General Supplies	0.00	15,060.00	1,000.00
<b>Total Supplies and Services</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>102,986.00</b>	<b>119,672.60</b>

**Operation Lone Star--Court Administration**  
**Fund #430 Department #475**  
**Said Alfonso Figueroa**

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts	2022	2023	2024
	Budgeted	Budgeted	Budgeted
	Expenditures	Expenditures	Expenditures
OLS Reimbursement	0.00	2,454,470.80	1,768,577.01
<b>Total Receipts</b>	<b>0.00</b>	<b>2,454,470.80</b>	<b>1,768,577.01</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-475-41110 County Attorney staff	0.00	116,331.00	178,274.42
<b>Total Personnel Services</b>	<b>0.00</b>	<b>116,331.00</b>	<b>178,274.42</b>
<b>Benefits</b>			
430-475-41210 Group Health Insurance	0.00	23,829.00	17,918.00
430-475-41220 Social Security Contributions	0.00	9,306.00	13,638.00
430-475-41230 Retirement Contributions	0.00	8,357.00	22,837.00
430-475-41250 Unemployment Compensation	0.00	810.00	540.00
430-475-41260 Workers Compensation	0.00	3,649.00	5,348.00
<b>Total Benefits</b>	<b>0.00</b>	<b>45,951.00</b>	<b>60,281.00</b>
<b>Supplies &amp; Services</b>			
430-475-42610 General Supplies	0.00	27,003.00	1,000.00
430-475-42610 Case Management Software	0.00	150,000.00	10,000.00
430-475-43530 Telephone Expense	0.00	17,000.00	0.00
<b>Workshops &amp; Travel</b>			
430-475-42620 Fuel & Lubricants	0.00	48,000.00	10,000.00
430-475-43580 Travel & Training	0.00	40,000.00	0.00
<b>Contractual &amp; Professional Services</b>			
430-475-43135 Prosecution Services	0.00	300,000.00	30,000.00
<b>Equipment</b>			
430-475-49100 Computers	0.00	34,590.00	0.00
430-475-49100 Vehicles	0.00	130,000.00	0.00
430-475-49100 Radios & Accessories	0.00	55,640.00	0.00
<b>Total Supplies and Services</b>	<b>0.00</b>	<b>802,233.00</b>	<b>51,000.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>964,515.00</b>	<b>289,555.42</b>

**Operation Lone Star--Court Administration**  
**Fund #430 Department #450**  
**Dora Martinez**

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
OLS Reimbursement	0.00	2,454,470.80	1,768,577.01
<b>Total Receipts</b>	<b>0.00</b>	<b>2,454,470.80</b>	<b>1,768,577.01</b>
 <b>Expenditures</b>			
<b>Salaries</b>			
430-450-41110 District Clerk staff	0.00	15,599.00	54,800.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>15,599.00</b>	<b>54,800.00</b>
 <b>Benefits</b>			
430-450-41210 Group Health Insurance	0.00	6,910.00	8,959.00
430-450-41220 Social Security Contributions	0.00	2,312.00	4,192.20
430-450-41230 Retirement Contributions	0.00	4,224.00	7,020.00
430-450-41250 Unemployment Compensation	0.00	234.00	270.00
430-450-41260 Workers Compensation	0.00	934.00	1,644.00
<b>Total Benefits</b>	<b>0.00</b>	<b>14,614.00</b>	<b>22,085.20</b>
 <b>Supplies &amp; Services</b>			
430-450-42610 General Supplies	0.00	7,148.00	1,000.00
 <b>Equipment</b>			
430-450-50305 Court Management Software (District)	0.00	15,000.00	0.00
<b>Total Supplies and Services</b>	<b>0.00</b>	<b>22,148.00</b>	<b>1,000.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>52,361.00</b>	<b>77,885.20</b>



**Operation Lone Star--Court Administration**  
**Fund #430 Department #497**  
**Romeo Salinas**

<b>Receipts</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
OLS Reimbursement	0.00	2,454,470.80	1,768,577.01
<b>Total Receipts</b>	<b>0.00</b>	<b>2,454,470.80</b>	<b>1,768,577.01</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-455-41110 County Treasurer Staff	0.00	11,234.00	0.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>11,234.00</b>	<b>0.00</b>
<b>Benefits</b>			
430-455-41210 Group Health Insurance	0.00	4,050.00	0.00
430-455-41220 Social Security Contributions	0.00	1,556.00	0.00
430-455-41230 Retirement Contributions	0.00	2,758.00	0.00
430-455-41250 Unemployment Compensation	0.00	137.00	0.00
430-455-41260 Workers Compensation	0.00	610.00	0.00
<b>Total Benefits</b>	<b>0.00</b>	<b>9,111.00</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>20,345.00</b>	<b>0.00</b>

**Operation Lone Star--Court Administration**  
**Fund #430 Department #435**  
**Judge Jose A. Lopez**

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants

Receipts		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
	OLS Reimbursement	0.00	2,454,470.80	1,768,577.01
	<b>Total Receipts</b>	<b>0.00</b>	<b>2,454,470.80</b>	<b>1,768,577.01</b>
<b>Expenditures</b>				
<b>Salaries</b>				
430-435-41110	49th District staff	0.00	0.00	19,768.15
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>19,768.15</b>
<b>Benefits</b>				
430-435-41210	Group Health Insurance	0.00	0.00	0.00
430-435-41220	Social Security Contributions	0.00	0.00	1,513.00
430-435-41230	Retirement Contributions	0.00	0.00	2,533.00
430-435-41250	Unemployment Compensation	0.00	0.00	0.00
430-435-41260	Workers Compensation	0.00	0.00	593.00
	<b>Total Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>4,639.00</b>
<b>Supplies &amp; Services</b>				
430-435-42610	General Supplies	0.00	0.00	1,000.00
<b>Equipment</b>				
430-435-49100	Capital Outlay (Courtroom)	0.00	76,126.05	80,000.00
	<b>Total Supplies and Services</b>	<b>0.00</b>	<b>76,126.05</b>	<b>80,000.00</b>
	<b>Total Expenditures</b>	<b>0.00</b>	<b>76,126.05</b>	<b>104,407.15</b>

**Operation Lone Star--Court Administration**  
**Fund #430 Department #455**  
**Justices of the Peace**  
**Pct. 1 Anna M. Guerra**  
**Pct. 2 Olga Bruni**  
**Pct. 3 Fernando Muñoz Jr.**  
**Pct. 4 Ramon Benavides**

<b>Receipts</b>		2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
	OLS Reimbursement	0.00	2,454,470.80	1,768,577.01
	<b>Total Receipts</b>	<b>0.00</b>	<b>2,454,470.80</b>	<b>1,768,577.01</b>
<b>Expenditures</b>				
<b>Salaries</b>				
430-455-41110	Justice of the Peace staff	0.00	0.00	103,200.00
	<b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>103,200.00</b>
<b>Benefits</b>				
430-455-41210	Group Health Insurance	0.00	0.00	35,836.00
430-455-41220	Social Security Contributions	0.00	0.00	7,895.00
430-455-41230	Retirement Contributions	0.00	0.00	13,220.00
430-455-41250	Unemployment Compensation	0.00	0.00	1,080.00
430-455-41260	Workers Compensation	0.00	0.00	3,096.00
	<b>Total Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>61,127.00</b>
<b>Supplies &amp; Services</b>				
430-455-42610	General Supplies	0.00	0.00	4,000.00
	<b>Total Supplies and Services</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>
	<b>Total Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>168,327.00</b>

**Operation Lone Star--Sheriff's Department**  
**Fund #430 Department #560**  
**Raymundo Del Bosque, Jr.**

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants.

<b>Receipts</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
OLS Reimbursement	0.00	1,495,000.00	2,300,000.00
<b>Total Receipts</b>	<b>0.00</b>	<b>1,495,000.00</b>	<b>2,300,000.00</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-410-41110 Sheriff's Office salaries	0.00	316,168.00	465,000.00
430-410-41130 Overtime	0.00	51,493.56	0.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>367,661.56</b>	<b>465,000.00</b>
<b>Benefits</b>			
430-410-41210 Group Health Insurance	0.00	22,886.56	107,508.00
430-410-41220 Social Security Contributions	0.00	17,893.86	35,573.00
430-410-41230 Retirement Contributions	0.00	16,009.73	59,567.00
430-410-41250 Unemployment Compensation	0.00	5,997.00	3,240.00
430-410-41260 Workers Compensation	0.00	7,096.00	13,950.00
<b>Total Benefits</b>	<b>0.00</b>	<b>69,883.15</b>	<b>219,838.00</b>
<b>Supplies &amp; Services</b>			
<b>Workshops &amp; Travel</b>			
430-410-42620 Fuel & Lubricants	0.00	15,000.00	0.00
<b>Equipment</b>			
430-410-49100 Vehicles	0.00	572,000.00	0.00
430-410-49100 Patrol Units Radios	0.00	120,000.00	0.00
430-410-49100 Patrol Units Equipment	0.00	175,455.29	0.00
430-410-49100 Marine Rescue Watercraft	0.00	75,000.00	0.00
430-410-49100 Radio & Accessories	0.00	100,000.00	0.00
430-410-49100 Computers	0.00	0.00	0.00
430-410-49100 Software	0.00	0.00	0.00
430-410-49100 Capital Outlay (Construction)	0.00	0.00	0.00
<b>Total Supplies and Services</b>	<b>0.00</b>	<b>1,057,455.29</b>	<b>0.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>1,495,000.00</b>	<b>684,838.00</b>

**Operation Lone Star--Fire Department**  
**Fund #430 Department #543**  
**Daniel Arriaga**

Office of the Governor grant for the enforcement and prosecution of criminal trespassing offenses in Zapata County by undocumented immigrants.

Receipts	2022	2023	2024
	Budgeted	Budgeted	Budgeted
	Expenditures	Expenditures	Expenditures
OLS Reimbursement	0.00	0.00	1,768,577.01
<b>Total Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>1,768,577.01</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-543-41110 Clerk	0.00	0.00	0.00
430-543-41130 Overtime	0.00	0.00	0.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Benefits</b>			
430-543-41210 Group Health Insurance	0.00	0.00	0.00
430-543-41220 Social Security Contributions	0.00	0.00	0.00
430-543-41230 Retirement Contributions	0.00	0.00	0.00
430-543-41250 Unemployment Compensation	0.00	0.00	0.00
430-543-41260 Workers Compensation	0.00	0.00	0.00
<b>Total Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Equipment</b>			
430-543-49100 Capital Outlay	0.00	0.00	331,667.50
<b>Total Supplies and Services</b>	<b>0.00</b>	<b>0.00</b>	<b>331,667.50</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>331,667.50</b>

**SB 22--Sheriff's Department  
Fund #430 Department #560  
Raymundo Del Bosque, Jr.**

Grant program to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties.

<b>Receipts</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
SB 22 Reimbursement	0.00	0.00	350,000.00
<b>Total Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-560-41110 Sheriff's Office salaries	0.00	0.00	102,110.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>102,110.00</b>
<b>Benefits</b>			
430-560-41210 Group Health Insurance	0.00	0.00	0.00
430-560-41220 Social Security Contributions	0.00	0.00	7,812.00
430-560-41230 Retirement Contributions	0.00	0.00	12,437.00
430-560-41250 Unemployment Compensation	0.00	0.00	0.00
430-560-41260 Workers Compensation	0.00	0.00	3,064.00
<b>Total Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>23,313.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>125,423.00</b>

**SB 22--Sheriff's County Jail**  
**Fund #430 Department #561**  
**Raymundo Del Bosque, Jr.**

Grant program to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties.

<b>Receipts</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
SB 22 Reimbursement	0.00	0.00	350,000.00
<b>Total Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-560-41110 Sheriff's Office salaries	0.00	0.00	126,040.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>126,040.00</b>
<b>Benefits</b>			
430-560-41210 Group Health Insurance	0.00	0.00	0.00
430-560-41220 Social Security Contributions	0.00	0.00	9,643.00
430-560-41230 Retirement Contributions	0.00	0.00	16,146.00
430-560-41250 Unemployment Compensation	0.00	0.00	0.00
430-560-41260 Workers Compensation	0.00	0.00	3,782.00
<b>Total Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>29,571.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>155,611.00</b>

**SB 22--Sheriff's Regional Jail**  
**Fund #430 Department #562**  
**Raymundo Del Bosque, Jr.**

Grant program to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties.

<b>Receipts</b>	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
SB 22 Reimbursement	0.00	0.00	350,000.00
<b>Total Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-560-41110 Sheriff's Office salaries	0.00	0.00	47,140.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>47,140.00</b>
<b>Benefits</b>			
430-560-41210 Group Health Insurance	0.00	0.00	0.00
430-560-41220 Social Security Contributions	0.00	0.00	3,606.00
430-560-41230 Retirement Contributions	0.00	0.00	6,039.00
430-560-41250 Unemployment Compensation	0.00	0.00	0.00
430-560-41260 Workers Compensation	0.00	0.00	1,414.00
<b>Total Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>11,059.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>58,199.00</b>



**SB 22--County Attorney**  
**Fund #430 Department #475**  
**Said Alfonso Figueroa**

Grant program to provide financial assistance to qualified sheriff's offices, constable's offices, and prosecutor's offices in rural counties.

Receipts	2022 Budgeted Expenditures	2023 Budgeted Expenditures	2024 Budgeted Expenditures
SB 22 Reimbursement	0.00		175,000.00
<b>Total Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000.00</b>
<b>Expenditures</b>			
<b>Salaries</b>			
430-475-41110 Salaries	0.00	0.00	78,000.00
<b>Total Personnel Services</b>	<b>0.00</b>	<b>0.00</b>	<b>78,000.00</b>
<b>Benefits</b>			
430-475-41210 Group Health Insurance	0.00	0.00	17,918.00
430-475-41220 Social Security Contributions	0.00	0.00	5,967.00
430-475-41230 Retirement Contributions	0.00	0.00	9,992.00
430-475-41250 Unemployment Compensation	0.00	0.00	540.00
430-475-41260 Workers Compensation	0.00	0.00	2,340.00
<b>Total Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>36,757.00</b>
<b>Supplies &amp; Services</b>			
<b>Supplies</b>			
430-475-42620 General Supplies	0.00	0.00	17,443.00
430-475-42620 Case Management Software	0.00	0.00	7,000.00
<b>Workshops &amp; Travel</b>			
430-475-42620 Fuel & Lubricants	0.00	0.00	10,000.00
430-475-43580 Travel & Training	0.00	0.00	15,000.00
<b>Equipment</b>			
430-475-42620 Law Enforcement Equipment	0.00	0.00	10,800.00
<b>Total Supplies and Services</b>	<b>0.00</b>	<b>0.00</b>	<b>60,243.00</b>
<b>Total Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000.00</b>