



**PROPOSED BUDGET
FISCAL YEAR 2013-2014
ZAPATA COUNTY, TEXAS**

**JOSEPH RATHMELL
ZAPATA COUNTY JUDGE**

**JOSE EMILIO VELA
COMMISSIONER
PCT. 1**

**GABRIEL VILLARREAL
COMMISSIONER
PCT. 2**

**EDDIE MARTINEZ
COMMISSIONER
PCT. 3**

**NORBERTO GARZA
COMMISSIONER
PCT. 4**

<h2 style="margin: 0;">General Fund</h2> <h3 style="margin: 0;">Zapata County</h3>

Receipts	2012 Budgeted Revenues	2013 Budgeted Revenues	2014 Budgeted Revenues
Taxes			
10-310-110 Current Property Tax Levy	12,444,248.00	10,394,847.00	7,872,634.00
10-310-120 Delinquent Taxes	230,230.00	200,000.00	230,000.00
10-319-120 Penalty & Interest	133,756.00	115,000.00	135,000.00
Total Tax Receipts	12,808,234.00	10,709,847.00	8,237,634.00
10-320-100 Business Licenses and Permits	1,500.00	2,000.00	2,000.00
Total Licenses & Permits	1,500.00	2,000.00	2,000.00
Intergovernmental Receipts			
10-339-110 Z.I.S.D. Share Tax Office	140,000.00	180,000.00	163,050.00
10-339-131 Siesta Shores Water Con. Improvements	3,500.00	3,300.00	4,000.00
10-339-132 Zapata County Water Con. Impts. District	35,000.00	26,250.00	27,000.00
Total Receipts	178,500.00	209,550.00	194,050.00
Fees of Office			
10-340-200 County Sheriff	6,500.00	8,000.00	10,000.00
10-340-400 County Clerk	65,000.00	55,000.00	60,000.00
10-340-500 Tax Assessor Collector	1,500.00	1,500.00	1,500.00
10-340-700 District Clerk	120,000.00	60,000.00	90,000.00
Total Receipts	193,000.00	124,500.00	161,500.00
10-360-100 Interest Earnings	75,000.00	75,000.00	50,000.00
10-364-100 Equipment Sale	5,000.00	5,000.00	5,000.00
Total Receipts	80,000.00	80,000.00	55,000.00
10-370-100 Rent/Civic Center	6,000.00	6,000.00	6,000.00
10-370-200 Rent Pavilion	7,750.00	7,750.00	7,750.00
10-370-300 Rent/Zapata Community Center	28,000.00	28,000.00	20,000.00
10-370-400 Swimming Pool	5,000.00	2,500.00	5,000.00
10-370-500 Landfill	200,000.00	200,000.00	250,000.00
10-370-600 Jail Gross Revenues	1,120,000.00	1,350,000.00	1,800,000.00
10-370-700 Jail Telephone Commissions	20,000.00	20,000.00	80,000.00
10-370-800 Emergency Medical Services	300,000.00	600,000.00	600,000.00
10-370-900 Miscellaneous Income	20,000.00	20,000.00	5,000.00
10-370-801 Oil and Gas Royalty Revenue	360,000.00	180,000.00	180,000.00
10-370-803 Recycling	30,000.00	15,000.00	10,000.00
10-370-903 Arm Ordinance	600,000.00	400,000.00	690,000.00
10-370-904 Transportation Fees	25,000.00	30,000.00	0.00
10-370-905 Rent Appraisal District	30,000.00	30,000.00	30,000.00
Total Receipts	2,751,750.00	2,889,250.00	3,683,750.00
Total Revenues		14,015,147.00	12,333,934.00
Cash Balance @ beginning of year		14,966,090.00	13,966,090.00
Total Resources Available		28,981,237.00	26,300,024.00
Total Expenditures		16,367,813.00	15,498,435.00
Cash Balance @ end of year		12,613,424.00	10,801,589.00

<p>County Judge Fund #10 Department #400 Joseph Rathmell, County Judge</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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-400-101 Elected Officials	41,875.00	41,875.00	41,875.00
10-400-102 Salaries & Wages	83,771.00	83,771.00	87,771.00
10-400-199 Total Personnel Services	125,646.00	125,646.00	129,646.00
Benefits			
10-400-201 Social Security	9,612.00	9,612.00	9,918.00
10-400-202 Group Medical Insurance	24,424.00	23,384.00	23,524.00
10-400-203 Retirement	10,818.00	11,949.00	13,029.00
10-400-204 Workmen's Compensation	2,840.00	3,769.00	2,917.00
10-400-206 Unemployment Insurance	288.00	783.00	608.00
10-400-226 Operational Allowance	3,000.00	3,000.00	3,000.00
10-400-299 Total Benefits	50,982.00	52,497.00	52,996.00
Supplies & Services			
10-400-310 Office Supplies	7,000.00	6,000.00	6,000.00
10-400-330 Fuel/Maintenance	2,500.00	2,500.00	2,500.00
10-400-400 Indigent Defense (Co. Court)	12,000.00	15,000.00	15,000.00
10-400-427 Workshops/Travel Expense	15,000.00	13,000.00	13,000.00
10-400-462 Rentals & Maintenance	5,000.00	5,000.00	3,320.00
10-400-431 Postage	2,200.00	1,500.00	1,500.00
10-400-499 Total Supplies and Services	43,700.00	43,000.00	41,320.00
10-400-999 Total Expenditures	220,328.00	221,143.00	223,962.00

<p>Commissioner Pct. 1 Jose Emilio Vela Fund #10 Department #001</p>

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Salaries			
10-001-101 Commissioner Pct. 1	41,646.00	41,646.00	41,646.00
10-001-102 Parks Salaries/Wages	42,741.00	21,465.00	59,196.00
10-001-199 Total Personnel Services	84,387.00	63,111.00	100,842.00
Benefits			
10-001-201 Social Security	6,456.00	4,828.00	7,714.00
10-001-202 Group Medical Insurance	18,318.00	11,692.00	23,524.00
10-001-203 Retirement	1,266.00	6,002.00	10,135.00
10-001-204 Workmen's Compensation	1,907.00	1,893.00	2,269.00
10-001-206 Unemployment Insurance	216.00	261.00	608.00
10-001-299 Total Benefits	28,163.00	24,676.00	44,250.00
Supplies & Services			
10-001-427 Travel Pct. 1	4,000.00	3,500.00	3,500.00
10-001-392 Parks Pct. 1 Supplies	40,000.00	40,000.00	35,000.00
10-001-393 Little League/Soccer Fields	10,000.00	0.00	0.00
10-001-499 Total Supplies and Services	54,000.00	43,500.00	38,500.00
10-001-999 Total Expenditures	166,550.00	131,287.00	183,592.00

<p>Commissioner Pct. 2 Gabriel Villarreal Fund #10 Department #002</p>

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Salaries			
10-002-101 Commissioner Pct. 2	41,646.00	41,646.00	41,646.00
10-002-107 Parks Salaries/Wages	66,393.00	66,393.00	47,008.00
10-002-199 Total Personnel Services	108,039.00	108,039.00	88,654.00
Benefits			
10-002-201 Social Security	8,265.00	8,265.00	6,782.00
10-002-202 Group Medical Insurance	30,530.00	29,230.00	23,524.00
10-002-203 Retirement	9,302.00	10,275.00	8,910.00
10-002-204 Workmen's Compensation	2,442.00	3,241.00	1,995.00
10-002-206 Unemployment Insurance	360.00	1,044.00	608.00
10-002-299 Total Benefits	50,899.00	52,055.00	41,819.00
Supplies & Services			
10-002-428 Travel Pct. 2	4,000.00	3,500.00	3,500.00
10-002-392 Parks Pct. 2	40,000.00	40,000.00	35,000.00
10-002-398 Bird Sanctuary Feed/Supplies	3,000.00	3,000.00	3,000.00
10-002-427 Little League Parks (SYT)	10,000.00	0.00	0.00
10-002-499 Total Supplies and Services	57,000.00	46,500.00	41,500.00
10-002-999 Total Expenditures	215,938.00	206,594.00	171,973.00

<p>Commissioner Pct. 3 Eddie Martinez Fund #10 Department #003</p>

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Salaries			
10-003-101 Commissioner Pct. 3	41,646.00	41,646.00	41,646.00
10-003-107 Parks Salaries/Wages	57,228.00	57,228.00	36,243.00
10-003-199 Total Personnel Services	98,874.00	98,874.00	77,889.00
Benefits			
10-003-201 Social Security	7,564.00	7,564.00	5,959.00
10-003-202 Group Medical Insurance	24,424.00	29,230.00	17,643.00
10-003-203 Retirement	8,513.00	9,403.00	7,828.00
10-003-204 Workmen's Compensation	2,235.00	2,966.00	1,753.00
10-003-206 Unemployment Insurance	288.00	783.00	405.00
10-003-299 Total Benefits	43,024.00	49,946.00	33,588.00
Supplies & Services			
10-003-429 Travel Pct. 3	2,000.00	3,500.00	3,500.00
10-003-394 Parks & Buildings Pct. 3	40,000.00	40,000.00	35,000.00
10-003-395 Little League/Soccer Fields	5,000.00	0.00	0.00
10-003-499 Total Supplies and Services	47,000.00	43,500.00	38,500.00
10-003-999 Total Expenditures	188,898.00	192,320.00	149,977.00

<p>Commissioner Pct. 4 Norberto Garza Fund #10 Department #004</p>

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Salaries			
10-004-101 Commissioner Pct. 4	41,646.00	41,646.00	41,646.00
10-004-107 Parks Salaries/Wages	75,761.00	75,761.00	86,133.00
10-004-199 Total Personnel Services	117,407.00	117,407.00	127,779.00
Benefits			
10-004-201 Social Security	8,982.00	8,982.00	9,775.00
10-004-202 Group Medical Insurance	30,530.00	29,230.00	29,405.00
10-004-203 Retirement	10,109.00	11,165.00	12,842.00
10-004-204 Workmen's Compensation	2,653.00	3,522.00	2,875.00
10-004-206 Unemployment Insurance	360.00	1,044.00	810.00
10-004-299 Total Benefits	52,634.00	53,943.00	55,707.00
Supplies & Services			
10-004-310 Supplies Pct. 4	4,000.00	4,000.00	4,000.00
10-004-395 Parks & Buildings Pct. 4	40,000.00	40,000.00	35,000.00
10-004-396 Little League/Soccer Fields	10,000.00	0.00	0.00
10-004-430 Travel Pct. 4	4,000.00	3,500.00	3,500.00
10-004-499 Total Supplies and Services	58,000.00	47,500.00	42,500.00
10-004-999 Total Expenditures	228,041.00	218,850.00	225,986.00

<p>Electronic Data Processing Fund #10 Department #402 Zapata County Commissioners Court</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 the responsibility of this department. Creating programs and improving existing programs used by the departments as well as training staff in the use of these programs is also a major function.

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-402-101 CSI Specialist	36,713.00	41,000.00	41,000.00
10-402-199 Total Personnel Services	36,713.00	41,000.00	41,000.00
Benefits			
10-402-201 Social Security	2,809.00	3,137.00	3,137.00
10-402-202 Group Medical Insurance	6,106.00	5,846.00	5,881.00
10-402-203 Retirement	3,161.00	3,899.00	4,121.00
10-402-204 Workmen's Compensation	830.00	1,230.00	923.00
10-402-206 Unemployment Insurance	72.00	261.00	203.00
10-402-299 Total Benefits	12,978.00	14,373.00	14,265.00
Supplies & Services			
10-402-310 Office Supplies	3,200.00	3,200.00	3,200.00
10-402-335 Equipment/Computer Expense	13,050.00	13,050.00	10,000.00
10-402-427 Workshops & Travel Expenses	2,000.00	2,000.00	2,000.00
10-402-499 Total Supplies and Services	18,250.00	18,250.00	15,200.00
10-402-999 Total Expenditures	67,941.00	73,623.00	70,465.00

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

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-403-101 Elected Official	41,646.00	41,646.00	41,646.00
10-403-104 Deputies	98,333.00	98,333.00	81,693.00
10-403-199 Total Personnel Services	139,979.00	139,979.00	123,339.00
Benefits			
10-403-201 Social Security	10,708.00	9,435.00	9,435.00
10-403-202 Group Medical Insurance	36,636.00	35,076.00	29,405.00
10-403-203 Retirement	12,052.00	11,730.00	12,396.00
10-403-204 Workmen's Compensation	3,164.00	3,700.00	2,775.00
10-403-206 Unemployment Insurance	432.00	1,044.00	810.00
10-403-299 Total Benefits	62,992.00	60,985.00	54,821.00
Supplies & Services			
10-403-310 Office Supplies	8,500.00	8,500.00	8,500.00
10-403-427 Workshops & Travel Expenses	5,000.00	3,500.00	3,500.00
10-403-311 Postage	3,500.00	3,500.00	3,500.00
10-403-437 Records Processing	40,000.00	40,000.00	40,000.00
10-403-462 Equipment Rental	10,000.00	10,000.00	7,600.00
10-403-484 Election Expense	25,000.00	25,000.00	25,000.00
10-403-499 Total Supplies and Services	92,000.00	90,500.00	88,100.00
10-403-999 Total Expenditures	294,971.00	291,464.00	266,260.00

<p>Non-Department Fund #10 Department #409 Zapata County Commissioners Court</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-409-157 PYRL Personnel/Mail Carrier	18,665.00	18,665.00	0.00
10-409-176 VA Assistance Salaries	8,473.00	8,473.00	8,473.00
10-409-177 Food Pantry Clerk	16,640.00	16,640.00	16,640.00
10-409-178 Project Coordinator	26,828.00	26,828.00	28,828.00
10-409-199 Total Personnel Services	70,606.00	70,606.00	53,941.00
Benefits			
10-409-201 Social Security	5,401.00	5,401.00	4,126.00
10-409-202 Group Medical Insurance	24,424.00	23,384.00	11,762.00
10-409-203 Retirement	6,079.00	6,715.00	5,421.00
10-409-204 Workmen's Compensation	1,596.00	2,118.00	1,214.00
10-409-206 Unemployment Insurance	288.00	1,044.00	596.00
10-409-299 Total Benefits	37,788.00	38,662.00	23,119.00
Supplies & Services			
10-409-311 Postage/Express/Freight	5,000.00	3,000.00	11,500.00
10-409-335 Computer Hardware (Restricted/Auditor)	60,000.00	30,000.00	20,000.00
10-409-336 Supplies General	30,000.00	25,000.00	25,000.00
10-409-394 Contingencies	2,500.00	2,500.00	0.00
10-409-401 Auditing Fees	20,000.00	20,000.00	20,000.00
10-409-420 Telephone-General	255,000.00	275,000.00	275,000.00
10-409-427 VA Workshop/Travel/Supplies	3,800.00	2,500.00	2,500.00
10-409-431 ADV & Publications	10,000.00	6,000.00	3,000.00
10-409-444 Electricity	1,090,000.00	1,090,000.00	990,000.00
10-409-445 Water	100,000.00	150,000.00	150,000.00
10-409-446 Garbage	21,320.00	22,000.00	22,000.00
10-409-465 Co. Property/Repairs/CONST/MISC	20,000.00	50,000.00	70,000.00
10-409-480 Bond Premiums	2,500.00	2,500.00	1,000.00
10-409-481 Due & State Fees (SUBS)	15,000.00	15,000.00	10,000.00
10-409-482 Insurance-General	510,000.00	350,000.00	350,000.00
10-409-485 Jury Fund	50,000.00	35,000.00	25,000.00
10-409-705 Appraisal District	180,000.00	100,000.00	180,000.00
10-409-706 Maintenance/Operation Reserve Restricted	5,000.00	5,000.00	0.00
10-409-718 Zapata Co. Appointed Committees	2,000.00	0.00	0.00
10-409-730 Consulting & Engineering/MISC. Fees	150,000.00	120,000.00	100,000.00
10-409-731 State Guard	5,000.00	5,000.00	5,000.00
10-409-732 Border Regional MHMR	17,100.00	15,000.00	10,000.00
10-409-733 Food Pantry	10,000.00	7,000.00	10,000.00
10-409-410 Drug Testing	25,000.00	12,000.00	12,000.00

FY 2013-2014 BUDGET-ZAPATA COUNTY, TEXAS

10-409-736 Retiree Health Insurance	98,000.00	80,000.00	80,000.00
10-409-739 STCADA	15,000.00	10,000.00	0.00
10-409-109 Soil Conservation	20,000.00	20,000.00	20,000.00
10-409-741 Predatory Control	28,800.00	0.00	0.00
10-409-744 San Ygnacio Ladies Club	6,000.00	2,000.00	0.00
10-409-756 Law Books & Periodicals	12,500.00	12,500.00	12,500.00
10-409-757 Bldg & Safety Inspection Service (All Bldgs)	5,000.00	5,000.00	0.00
10-409-760 Project Coordinator	19,493.00	19,493.00	0.00
10-409-767 Historical Commission	5,000.00	0.00	0.00
10-409-768 Autopsy	20,000.00	20,000.00	20,000.00
10-409-769 American Legion Auxiliary 4th of July	1,500.00	1,500.00	1,500.00
10-409-770 Beautification Committee	5,000.00	5,000.00	0.00
10-409-771 Falcon Lake Park Maintenance & Security	30,000.00	10,000.00	0.00
10-409-773 Park Maintenance	0.00	50,000.00	0.00
10-409-799 Total Supplies and Services	2,855,513.00	2,577,993.00	2,426,000.00
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10-409-999 Total Expenditures	2,963,907.00	2,687,261.00	2,503,060.00

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

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-411-102 Personnel Director	27,669.00	27,669.00	27,669.00
10-411-199 Total Personnel Services	27,669.00	27,669.00	27,669.00
Benefits			
10-411-201 Social Security	2,117.00	2,117.00	2,117.00
10-411-202 Group Medical Insurance	6,106.00	5,846.00	5,881.00
10-411-203 Retirement	2,382.00	2,631.00	2,781.00
10-411-204 Workmen's Compensation	625.00	830.00	623.00
10-411-206 Unemployment Insurance	72.00	261.00	203.00
10-411-299 Total Benefits	11,302.00	11,685.00	11,605.00
Supplies and Services			
10-411-310 Office Supplies	1,000.00	500.00	500.00
10-411-427 Workshops/Travel	2,000.00	1,500.00	1,500.00
10-411-430 Compliance Supplies	1,500.00	1,500.00	1,000.00
10-411-499 Total Supplies and Services	4,500.00	3,500.00	3,000.00
10-411-999 Total Expenditures	43,471.00	42,854.00	42,274.00

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

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-435-101 Elected Official	2,400.00	2,400.00	2,400.00
10-435-110 Court Reporter	11,822.00	11,822.00	11,822.00
10-435-180 Administrative Liason	1,609.00	0.00	0.00
10-435-152 Court Coordinator	26,725.00	26,725.00	23,000.00
10-435-106 Administrative Clerk	22,500.00	22,500.00	23,000.00
10-435-107 Bailiff/Warrant Officer	41,943.00	41,943.00	41,943.00
10-435-199 Total Personnel Services	106,999.00	105,390.00	102,165.00
Benefits			
10-435-201 Social Security	8,185.00	8,062.00	7,816.00
10-435-202 Group Medical Insurance	18,318.00	17,538.00	17,643.00
10-435-203 Retirement	8,056.00	10,023.00	10,268.00
10-435-204 Workmen's Compensation	2,418.00	3,162.00	2,299.00
10-435-206 Unemployment Insurance	235.00	783.00	608.00
10-435-226 Car Allowance	6,000.00	3,000.00	3,000.00
10-435-299 Total Benefits	43,212.00	42,568.00	41,634.00
Supplies & Services			
10-435-311 Postage Rental	850.00	850.00	850.00
10-435-335 Equipment	3,600.00	3,600.00	3,600.00
10-435-392 Books & Periodicals	2,000.00	2,000.00	2,000.00
10-435-400 Professional Services	35,000.00	35,000.00	35,000.00
10-435-401 Indigent Defense (Juvenile)	15,000.00	15,000.00	15,000.00
10-435-402 District Court (Criminal)	75,000.00	75,000.00	65,000.00
10-435-403 District Court (CPS)	59,000.00	59,000.00	40,000.00
10-435-427 Travel Expense	5,500.00	5,500.00	5,500.00
10-435-462 Equipment Rental	4,000.00	2,000.00	2,000.00
10-435-463 Special Data Process Program	7,000.00	7,000.00	7,000.00
10-435-464 Fuel	3,000.00	3,000.00	3,000.00
10-435-499 Total Supplies and Services	209,950.00	207,950.00	178,950.00
10-435-999 Total Expenditures	360,161.00	355,908.00	322,749.00

<p>District Clerk Fund #10 Department #450 Dora A. Ramos</p>

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-450-101 Elected Official	41,646.00	41,646.00	41,646.00
10-450-104 Deputies	83,342.00	83,342.00	66,702.00
10-450-199 Total Personnel Services	124,988.00	124,988.00	108,348.00
Benefits			
10-450-201 Social Security	9,562.00	9,562.00	8,289.00
10-450-202 Group Medical Insurance	30,530.00	29,230.00	23,524.00
10-450-203 Retirement	10,761.00	11,886.00	10,889.00
10-450-204 Workmen's Compensation	2,825.00	3,750.00	2,438.00
10-450-206 Unemployment Insurance	360.00	1,044.00	608.00
10-450-299 Total Benefits	54,038.00	55,472.00	45,748.00
Supplies & Services			
10-450-310 Office Supplies	8,000.00	7,000.00	7,000.00
10-450-311 Postage/Express/Frieght	4,000.00	4,000.00	4,000.00
10-450-427 Workshops & Travel	2,000.00	2,000.00	2,000.00
10-450-457 Equipment Repairs & Maintenance	600.00	600.00	600.00
10-450-462 Equipment Rental	10,000.00	10,000.00	6,964.00
10-450-499 Total Supplies and Services	24,600.00	23,600.00	20,564.00
10-450-999 Total Expenditures	203,626.00	204,060.00	174,660.00

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

The Justice of the Peace has jurisdiction in Class C Misdemeanor cases and in civil matters where the amount in controversy does not exceed \$5000. The court processes citations issued by the Sheriff, Department of Public Safety, Game Warden, Texas Alcoholic Beverage Commission, and the Constable's office. The Justice of the Peace also processes forcible detainer actions, peace bonds, truancy cases, inquests, examining trials, search warrants, and arrest warrants. The Justice of the Peace is elected by the voters of his/her precinct for a four year term.

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Salaries			
10-455-101 J.P. Pct. 1	32,194.00	32,194.00	32,194.00
J.P. Pct. 2	32,194.00	32,194.00	32,194.00
J.P. Pct. 3	32,194.00	32,194.00	32,194.00
J.P. Pct. 4	32,194.00	32,194.00	32,194.00
10-455-105 Administrative Assist. Pct. 1	16,846.00	16,846.00	16,846.00
10-455-106 Administrative Assist. Pct. 2	16,846.00	16,846.00	16,846.00
10-455-107 Administrative Assist. Pct. 3	16,846.00	16,846.00	16,846.00
10-455-108 Administrative Assist. Pct. 4	16,846.00	16,846.00	16,846.00
10-455-199 Total Personnel Services	196,160.00	196,160.00	196,160.00
Benefits			
10-455-201 Social Security	15,006.00	15,006.00	15,006.00
10-455-202 Group Medical Insurance	48,848.00	46,768.00	47,048.00
10-455-203 Retirement	16,889.00	18,655.00	19,714.00
10-455-204 Workmen's Compensation	4,433.00	5,885.00	4,414.00
10-455-206 Unemployment Insurance	576.00	2,088.00	810.00
10-455-226 Car Allowance Pct. 2	4,800.00	4,800.00	4,800.00
10-455-299 Total Benefits	90,552.00	93,202.00	91,792.00
Supplies & Services			
Supplies			
10-455-310 Supplies Pct. 1	3,500.00	3,500.00	3,500.00
10-455-311 Supplies Pct. 2	3,500.00	3,500.00	3,500.00
10-455-312 Supplies Pct. 3	3,500.00	3,500.00	3,500.00
10-455-313 Supplies Pct. 4	3,500.00	3,500.00	3,500.00
10-455-314 Postage for all Precincts	2,200.00	1,000.00	1,000.00
10-455-315 Drug Testing	2,500.00	2,000.00	2,000.00
10-455-316 Dues for all Precincts	2,000.00	2,000.00	2,000.00

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Workshops & Travel

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

Equipment Rental

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

Repairs & Maintenance

10-455-456 Pct. 1	500.00	500.00	500.00
10-455-457 Pct. 2	500.00	500.00	500.00
10-455-458 Pct. 3	500.00	500.00	500.00
10-455-459 Pct. 4	500.00	500.00	500.00

Fuel

10-455-330 Pct. 1	0.00	0.00	3,350.00
10-455-331 Pct. 3	0.00	0.00	3,350.00
10-455-499 Total Supplies and Services	33,700.00	32,000.00	38,700.00

10-455-999 Total Expenditures	320,412.00	321,362.00	326,652.00
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<p>County Attorney Fund #10 Department #475 Said Alfonso Figueroa</p>

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.

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-475-101 Elected Official	41,646.00	41,646.00	41,646.00
10-475-105 Executive Secretary/Office Manager	25,377.00	25,377.00	25,377.00
10-475-168 Investigators	179,200.00	179,200.00	135,467.00
10-475-106 Administrative Clerk	21,372.00	21,372.00	21,372.00
10-475-199 Total Personnel Services	267,595.00	267,595.00	223,862.00
Benefits			
10-475-201 Social Security	20,471.00	20,471.00	17,125.00
10-475-202 Group Medical Insurance	42,742.00	40,922.00	35,286.00
10-475-203 Retirement	23,040.00	25,448.00	22,498.00
10-475-204 Workmen's Compensation	6,048.00	8,028.00	5,037.00
10-475-206 Unemployment Insurance	504.00	1,566.00	1,013.00
10-475-299 Total Benefits	92,805.00	96,435.00	80,959.00
Supplies & Services			
10-475-310 Office Supplies	5,000.00	5,000.00	5,000.00
10-475-311 Postage/Express/Freight	500.00	500.00	500.00
10-475-392 Other/Maintenance EXP.	3,000.00	3,000.00	3,000.00
10-475-427 Travel Expense	3,000.00	3,000.00	3,000.00
10-475-454 Vehicle Expense	10,000.00	8,000.00	8,000.00
10-475-462 Equipment Rental	5,500.00	5,000.00	5,000.00
10-475-499 Total Supplies and Services	27,000.00	24,500.00	24,500.00
10-475-999 Total Expenditures	387,400.00	388,530.00	329,321.00

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

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-495-102 Appointed Official	54,000.00	54,000.00	54,000.00
10-495-107 Salary/Wages	70,116.00	70,116.00	70,116.00
10-495-199 Total Personnel Services	124,116.00	124,116.00	124,116.00
Benefits			
10-495-201 Social Security	9,495.00	9,495.00	9,495.00
10-495-202 Group Medical Insurance	24,424.00	23,384.00	23,524.00
10-495-203 Retirement	10,686.00	11,803.00	12,474.00
10-495-204 Workmen's Compensation	2,793.00	3,723.00	2,793.00
10-495-206 Unemployment Insurance	288.00	1,044.00	810.00
10-495-299 Total Benefits	47,686.00	49,449.00	49,096.00
Supplies & Services			
10-495-310 Office Supplies	8,000.00	6,000.00	6,000.00
10-495-311 Postage/Express/Freight	1,200.00	1,000.00	1,000.00
10-495-335 Equipment Rental & Repair	8,000.00	6,000.00	4,965.00
10-495-427 Workshops & Travel Expenses	10,000.00	8,000.00	8,000.00
10-495-499 Total Supplies and Services	27,200.00	21,000.00	19,965.00
10-495-999 Total Expenditures	199,002.00	194,565.00	193,177.00

<p>County Treasurer Fund #10 Department #497 Romeo Salinas</p>

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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-497-101 Elected Official	41,646.00	41,646.00	41,646.00
10-497-104 Deputies	196,199.00	165,974.00	140,937.00
10-497-199 Total Personnel Services	237,845.00	207,620.00	182,583.00
Benefits			
10-497-201 Social Security	18,195.00	15,883.00	13,968.00
10-497-202 Group Medical Insurance	48,848.00	40,922.00	35,286.00
10-497-203 Retirement	20,478.00	19,745.00	18,350.00
10-497-204 Workmen's Compensation	5,375.00	6,229.00	4,108.00
10-497-206 Unemployment Insurance	576.00	1,566.00	1,013.00
10-497-299 Total Benefits	93,472.00	84,345.00	72,725.00
Supplies & Services			
10-497-310 Office Supplies	9,000.00	7,000.00	7,000.00
10-497-427 Workshops & Travel Expenses	6,000.00	5,000.00	5,000.00
10-497-462 Rentals	6,000.00	6,000.00	4,236.00
10-497-480 Bonds	350.00	350.00	350.00
10-497-499 Total Supplies and Services	21,350.00	18,350.00	16,586.00
10-497-999 Total Expenditures	352,667.00	310,315.00	271,894.00

Tax Assessor-Collector
Fund #10 Department #499
Luis Lauro Gonzalez

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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-499-101 Elected Official	41,646.00	41,646.00	41,646.00
10-499-104 Deputies	154,212.00	154,212.00	135,693.00
10-499-199 Total Personnel Services	195,858.00	195,858.00	177,339.00
Benefits			
10-499-201 Social Security	14,983.00	14,983.00	13,566.00
10-499-202 Group Medical Insurance	48,848.00	46,768.00	41,167.00
10-499-203 Retirement	16,863.00	18,626.00	17,823.00
10-499-204 Workmen's Compensation	4,426.00	5,876.00	3,990.00
10-499-206 Unemployment Insurance	576.00	1,827.00	1,215.00
10-499-299 Total Benefits	85,696.00	88,080.00	77,761.00
Supplies & Services			
10-499-310 Office Supplies	12,500.00	10,000.00	10,000.00
10-499-311 Postage	21,000.00	21,000.00	18,000.00
10-499-427 Workshops & Travel Expenses	9,500.00	7,500.00	7,500.00
10-499-334 Scanning & Preservation	9,000.00	9,000.00	9,000.00
10-499-457 Equipment Maintenance	15,650.00	16,150.00	18,000.00
10-499-462 Equipment Rental	6,500.00	6,500.00	6,500.00
10-499-465 Computer Software	2,000.00	2,000.00	2,000.00
10-499-499 Total Supplies and Services	76,150.00	72,150.00	71,000.00
10-499-999 Total Expenditures	357,704.00	356,088.00	326,100.00

<p>Zapata County Transportation Services Fund #10 Department #500 Zapata County Commissioners Court</p>

	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Expenditures			
10-500-102 Drivers	56,160.00	56,160.00	0.00
10-500-199 Total Personnel Services	56,160.00	56,160.00	0.00
Benefits			
10-500-201 Social Security	4,296.00	4,296.00	0.00
10-500-202 Group Medical Insurance	12,212.00	11,692.00	0.00
10-500-203 Retirement	4,835.00	5,341.00	0.00
10-500-204 Workmen's Compensation	1,269.00	1,685.00	0.00
10-500-206 Unemployment Insurance	144.00	522.00	0.00
10-500-299 Total Benefits	22,756.00	23,536.00	0.00
Supplies & Services			
10-500-330 Fuel	17,600.00	8,800.00	0.00
10-500-336 Preventive Maintenance	13,200.00	6,600.00	0.00
10-500-499 Total Supplies & Services	30,800.00	15,400.00	0.00
10-500-999 Total Expenditures	109,716.00	95,096.00	0.00

<p>County Courthouse Custodial & Maintenance Fund #10 Department #516 Maria E. Gutierrez</p>

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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-516-102 Maintenance Supervisor	32,000.00	32,000.00	32,000.00
10-516-104 Custodian/Maintenance	86,320.00	104,213.00	87,573.00
10-516-199 Total Personnel Services	118,320.00	136,213.00	119,573.00
Benefits			
10-516-201 Social Security	9,051.00	10,420.00	9,147.00
10-516-202 Group Medical Insurance	36,636.00	40,922.00	35,286.00
10-516-203 Retirement	10,187.00	12,954.00	12,017.00
10-516-204 Workmen's Compensation	2,674.00	4,086.00	2,690.00
10-516-206 Unemployment Insurance	947.00	1,827.00	1,215.00
10-516-205 Uniforms	5,500.00	5,500.00	5,500.00
10-516-299 Total Benefits	64,995.00	75,709.00	65,855.00
Supplies & Services			
10-516-310 Janitorial Supplies	25,000.00	23,000.00	23,000.00
10-516-462 Equipment Rental	5,000.00	5,000.00	5,000.00
10-516-456 Maintenance of Grounds	10,000.00	10,000.00	10,000.00
10-516-730 Contracted Services	18,000.00	18,000.00	18,000.00
10-516-731 Annual Elevator Contract	8,000.00	8,000.00	8,000.00
10-516-732 Fuel	1,000.00	1,000.00	1,000.00
10-516-733 Annual Air Condition Contract	0.00	0.00	5,000.00
10-516-499 Total Supplies and Services	67,000.00	65,000.00	70,000.00
10-516-999 Total Expenditures	250,315.00	276,922.00	255,428.00

<p>Zapata Community Center Fund #10 Department #518 Rolando Villarreal</p>

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-518-102 Manager-Civic Center & Pavilion	28,783.00	28,783.00	28,783.00
10-518-103 Employees	53,323.00	36,263.00	35,843.00
10-518-199 Total Personnel Services	82,106.00	65,046.00	64,626.00
Benefits			
10-518-201 Social Security	6,281.00	4,976.00	4,944.00
10-518-202 Group Medical Insurance	24,424.00	17,538.00	17,643.00
10-518-203 Retirement	7,069.00	6,186.00	6,495.00
10-518-204 Workmen's Compensation	1,856.00	1,951.00	1,454.00
10-518-206 Unemployment Insurance	288.00	783.00	608.00
10-518-205 Uniforms	1,800.00	1,800.00	1,800.00
10-518-299 Total Benefits	41,718.00	33,234.00	32,944.00
Supplies & Services			
10-518-336 Supplies	8,000.00	7,000.00	7,000.00
10-518-454 Pavilion/Fairgrounds Repair	13,000.00	13,000.00	13,000.00
10-518-427 Travel & Per Diem	1,200.00	1,000.00	1,000.00
10-518-499 Total Supplies and Services	22,200.00	21,000.00	21,000.00
10-518-999 Total Expenditures	146,024.00	119,280.00	118,570.00

San Ygnacio Civic Center
Fund #10 Department #519
Gabriel Villarreal, County Commissioner Pct. 2

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-519-151 Life Guards/Summer Employees	15,000.00	14,000.00	14,000.00
10-519-199 Total Personnel Services	15,000.00	14,000.00	14,000.00
Benefits			
10-519-201 Social Security	1,148.00	1,071.00	1,071.00
10-519-206 Unemployment Insurance	72.00	261.00	203.00
10-519-299 Total Benefits	1,220.00	1,332.00	1,274.00
Supplies & Services			
10-519-336 Supplies	1,000.00	2,000.00	2,000.00
10-519-392 Other Services & Charges	2,000.00	2,000.00	2,000.00
10-519-462 Equipment Maintenance	1,000.00	0.00	0.00
10-519-499 Total Supplies and Services	4,000.00	4,000.00	4,000.00
10-519-999 Total Expenditures	20,220.00	19,332.00	19,274.00

<p>Lopeno Civic Center Fund #10 Department #520 Jose E. Vela, County Commissioner Pct. 1</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-520-157 Maintenance	12,480.00	0.00	0.00
10-520-199 Total Personnel Services	12,480.00	0.00	0.00
Benefits			
10-520-201 Social Security	955.00	0.00	0.00
10-520-202 Group Medical Insurance	6,106.00	0.00	0.00
10-520-203 Retirement	1,075.00	0.00	0.00
10-520-204 Workmen's Compensation	282.00	0.00	0.00
10-520-206 Unemployment Insurance	72.00	0.00	0.00
10-520-299 Total Benefits	8,490.00	0.00	0.00
Supplies & Services			
10-520-336 Supplies	500.00	0.00	0.00
10-520-457 Building & Maintenance	1,500.00	0.00	0.00
10-520-499 Total Supplies and Services	2,000.00	0.00	0.00
10-520-999 Total Expenditures	22,970.00	0.00	0.00

<p>Falcon Community Center Fund #10 Department #521 Jose E. Vela, County Commissioner Pct. 1</p>

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

Personnel	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-521-157 Maintenance Custodian	4,160.00	5,000.00	5,000.00
10-521-199 Total Personnel Services	4,160.00	5,000.00	5,000.00
Benefits			
10-521-201 Social Security	318.00	383.00	383.00
10-521-203 Retirement	358.00	476.00	503.00
10-521-204 Workmen's Compensation	94.00	150.00	113.00
10-521-206 Unemployment Insurance	33.00	145.00	113.00
10-521-299 Total Benefits	803.00	1,154.00	1,112.00
Supplies and Services			
10-521-336 Supplies	1,000.00	500.00	500.00
10-521-499 Total Supplies & Services	1,000.00	500.00	500.00
10-521-999 Total Expenditures	5,963.00	6,654.00	6,612.00

<p>Safety & Risk Management Fund #10 Department #525 Guillermo M. Saenz</p>

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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-525-170 Appointed Official	7,441.00	7,441.00	7,441.00
10-525-199 Total Personnel Services	7,441.00	7,441.00	7,441.00
Benefits			
10-525-201 Social Security	569.00	569.00	569.00
10-525-203 Retirement	641.00	708.00	748.00
10-525-204 Workmen's Compensation	168.00	223.00	167.00
10-525-206 Unemployment Insurance	60.00	216.00	167.00
10-525-205 Uniforms	500.00	500.00	500.00
10-525-299 Total Benefits	1,938.00	2,216.00	2,151.00
Supplies & Services			
10-525-310 Office Supplies	1,150.00	1,150.00	1,150.00
10-525-330 Fuel & Lubricants	4,000.00	4,000.00	4,000.00
10-525-427 Workshops & Travel Expenses	3,000.00	3,000.00	3,000.00
10-525-457 Repairs & Maintenance/Street Signs	1,500.00	1,500.00	1,500.00
10-525-458 Safety Equipment	2,500.00	2,500.00	2,500.00
10-525-499 Total Supplies and Services	12,150.00	12,150.00	12,150.00
10-525-999 Total Expenditures	21,529.00	21,807.00	21,742.00

<p>Fire Department Fund #10 Department #543 Juan Jose Meza</p>

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.

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-543-102 Appointed Official	18,222.00	18,222.00	18,222.00
10-543-167 AMB Attendants/Firemen	752,127.00	751,357.00	748,452.00
10-543-105 Administrative Assistant	20,800.00	20,800.00	20,800.00
10-543-106 Overtime	432,348.00	432,348.00	432,348.00
10-543-107 Incentive Pay	5,000.00	0.00	5,000.00
10-543-199 Total Personnel Services	1,228,497.00	1,222,727.00	1,224,822.00
Benefits			
10-543-201 Social Security	60,523.00	60,464.00	60,242.00
10-543-202 Group Medical Insurance	195,392.00	192,918.00	188,192.00
10-543-203 Retirement	68,118.00	75,165.00	79,141.00
10-543-204 Workmen's Compensation	17,880.00	23,711.00	17,718.00
10-543-206 Unemployment Insurance	2,376.00	8,613.00	6,683.00
10-543-205 Uniforms	12,500.00	12,500.00	12,500.00
10-543-299 Total Benefits	356,789.00	373,371.00	364,476.00
Supplies & Services			
10-543-330 Fuel & Lubricants	60,000.00	60,000.00	60,000.00
10-543-336 Repairs and Maintenance Supplies	20,000.00	22,000.00	22,000.00
10-543-427 Workshops & Travel Expenses	25,000.00	10,000.00	10,000.00
10-543-457 Repairs and Maintenance	28,000.00	28,000.00	28,000.00
10-543-459 Building Repairs	15,000.00	5,000.00	5,000.00
10-543-460 Medical Supplies	25,000.00	25,000.00	25,000.00
10-543-400 Contracted Services	30,000.00	40,000.00	40,000.00
10-543-499 Total Supplies and Services	203,000.00	190,000.00	190,000.00
10-543-999 Total Expenditures	1,788,286.00	1,786,098.00	1,779,298.00

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

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Salaries			
10-550-101 Pct. 1 Constable	12,711.00	12,711.00	12,711.00
10-550-102 Pct. 2 Constable	12,711.00	12,711.00	12,711.00
10-550-103 Pct. 3 Constable	12,711.00	12,711.00	12,711.00
10-550-104 Pct. 4 Constable	12,711.00	12,711.00	12,711.00
10-550-199 Total Personnel Services	50,844.00	50,844.00	50,844.00
Benefits			
10-550-201 Social Security	3,890.00	3,890.00	3,890.00
10-550-202 Group Medical Insurance	24,424.00	23,384.00	23,524.00
10-550-203 Retirement	4,378.00	4,835.00	5,110.00
10-550-205 Uniforms	3,137.00	3,137.00	1,200.00
10-550-206 Unemployment Insurance	288.00	0.00	0.00
10-550-208 Worker's Compensation	1,149.00	1,525.00	1,144.00
Total Benefits	37,266.00	36,771.00	34,868.00
Supplies & Services			
Travel			
10-550-427 Pct. 1	1,000.00	1,000.00	1,000.00
10-550-428 Pct. 2	1,000.00	1,000.00	1,000.00
10-550-429 Pct. 3	1,000.00	1,000.00	1,000.00
10-550-430 Pct. 4	1,000.00	1,000.00	1,000.00
Supplies			
10-550-310 Pct. 1	450.00	300.00	300.00
10-550-311 Pct. 2	450.00	300.00	300.00
10-550-312 Pct. 3	450.00	300.00	300.00
10-550-313 Pct. 4	450.00	300.00	300.00

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Maintenance and Repairs

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

Fuels & Lubricants

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

10-550-999 Total Expenditures	107,910.00	104,015.00	102,112.00
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Sheriff's Department
Fund #10 Department #560
Sigifredo Gonzalez, Jr.

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-560-101 Elected Official	50,306.00	50,306.00	50,306.00
10-560-104 Deputies	1,216,795.00	1,075,401.00	1,028,322.00
10-560-105 Administrative Clerks	45,182.00	65,982.00	88,573.00
10-560-106 911 Communications	142,413.00	142,413.00	142,368.00
10-560-107 Custodian	17,417.00	17,417.00	17,417.00
10-560-125 Safe & Sober S.T.E.P.	39,479.00	39,479.00	39,479.00
10-560-126 Crime Victims Coordinator	32,707.00	32,707.00	0.00
10-560-127 Mechanic	28,849.00	0.00	0.00
10-560-199 Total Personnel Services	1,573,148.00	1,423,705.00	1,366,465.00
Benefits			
10-560-201 Social Security	117,326.00	105,893.00	104,535.00
10-560-202 Group Medical Insurance	305,300.00	267,117.00	252,883.00
10-560-203 Retirement	132,049.00	131,640.00	137,330.00
10-560-204 Workmen's Compensation	34,661.00	41,527.00	30,745.00
10-560-206 Unemployment Insurance	3,600.00	11,862.00	8,505.00
10-560-205 Uniforms	8,040.00	8,040.00	8,040.00
10-560-226 Sheriff's Car Allowance	10,200.00	0.00	0.00
10-560-299 Total Benefits	611,176.00	566,079.00	542,038.00
Supplies & Services			
10-560-310 Office Supplies	10,000.00	8,000.00	8,000.00
10-560-330 Fuel	100,000.00	120,000.00	120,000.00
10-560-335 Computer Expense/Consultant	40,000.00	7,500.00	7,500.00
10-560-336 Law Enforcement Supplies	14,000.00	14,000.00	14,000.00
10-560-427 Travel	6,000.00	4,000.00	4,000.00
10-560-428 Education	10,000.00	10,000.00	10,000.00
10-560-429 Prisoner Transportation	500.00	500.00	500.00
10-560-454 Vehicle Maintenance	50,000.00	50,000.00	50,000.00
10-560-456 Equipment Maintenance	7,500.00	5,500.00	5,500.00
10-560-462 Miscellaneous & Rentals	15,000.00	10,000.00	10,000.00
10-560-311 Postage/Freight	1,500.00	1,500.00	1,500.00
10-560-405 Psychological/Medical/Employees	1,500.00	1,000.00	1,000.00
10-560-499 Total Supplies and Services	256,000.00	232,000.00	232,000.00
10-560-999 Total Expenditures	2,440,324.00	2,221,784.00	2,140,503.00

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

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-561-103 Administrator (25%)	10,215.00	10,215.00	9,620.00
10-561-109 Facility Supervisor	7,868.00	7,868.00	8,625.00
10-561-120 Jailers	256,662.00	256,662.00	232,848.00
10-561-167 Medical Personnel (25%)	5,968.00	5,968.00	5,968.00
10-561-160 Cooks	41,883.00	41,883.00	41,270.00
10-561-199 Total Personnel Services	322,596.00	322,596.00	298,331.00
Benefits			
10-561-201 Social Security	24,679.00	24,679.00	22,822.00
10-561-202 Group Medical Insurance	91,590.00	87,690.00	88,215.00
10-561-203 Retirement	27,776.00	30,679.00	29,982.00
10-561-204 Workmen's Compensation	7,258.00	9,678.00	6,712.00
10-561-206 Unemployment Insurance	1,152.00	3,929.00	3,038.00
10-561-205 Uniforms	6,500.00	6,500.00	6,500.00
10-561-299 Total Benefits	158,955.00	163,155.00	157,269.00
Supplies & Services			
10-561-310 Office Supplies	2,000.00	2,000.00	2,000.00
10-561-330 Fuel	1,500.00	1,500.00	1,500.00
10-561-333 Prisoner Meals	50,000.00	50,000.00	50,000.00
10-561-335 Computer Expense	7,000.00	7,000.00	7,000.00
10-561-336 Law Enforcement Supplies	2,000.00	2,000.00	2,000.00
10-561-337 Prisoner Clothing	2,500.00	2,500.00	2,500.00
10-561-391 Prisoner Medication	4,000.00	4,000.00	4,000.00
10-561-394 Prisoner Supplies	6,000.00	6,000.00	6,000.00
10-561-427 Travel	1,500.00	1,500.00	1,500.00
10-561-428 Education	2,500.00	2,500.00	2,500.00
10-561-429 Prisoner Transportation	1,500.00	1,500.00	1,500.00
10-561-454 Vehicle Maintenance	7,500.00	6,000.00	6,000.00
10-561-456 Equipment Maintenance	15,000.00	14,000.00	14,000.00
10-561-462 Miscellaneous & Rentals	10,000.00	10,000.00	10,000.00
10-561-311 Postage	1,000.00	1,000.00	1,000.00
10-561-405 Psychological/Medical (Employees)	1,500.00	1,000.00	1,000.00
10-561-406 Physicians	7,200.00	7,200.00	7,200.00
10-561-409 Dental	2,700.00	2,700.00	2,700.00
10-561-499 Total Supplies and Services	125,400.00	122,400.00	122,400.00
10-561-999 Total Expenditures	606,951.00	608,151.00	578,000.00

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

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-567-101 Administrator (75%)	30,647.00	30,647.00	28,859.00
10-567-104 Administrative Officer (75%)	23,606.00	23,606.00	25,876.00
10-567-105 Facility Supervisor	35,312.00	35,312.00	34,500.00
10-567-106 Jailers	612,495.00	584,041.00	642,572.00
10-567-120 Medical Personnel (75%)	17,904.00	17,904.00	17,904.00
10-567-121 Medical Personnel	28,000.00	28,000.00	28,000.00
10-567-115 Maintenance	17,894.00	17,894.00	0.00
10-567-160 Cooks	63,744.00	63,744.00	63,744.00
10-567-199 Total Personnel Services	829,602.00	801,148.00	841,455.00
Benefits			
10-567-201 Social Security	63,465.00	61,288.00	64,371.00
10-567-202 Group Medical Insurance	213,710.00	200,113.00	211,716.00
10-567-203 Retirement	71,429.00	76,189.00	84,566.00
10-567-204 Workmen's Compensation	18,666.00	24,034.00	18,933.00
10-567-206 Unemployment Insurance	2,520.00	9,039.00	7,290.00
10-567-205 Uniforms	10,000.00	10,000.00	10,000.00
10-567-299 Total Benefits	379,790.00	380,663.00	396,876.00
Supplies & Services			
10-567-310 Office Supplies	5,000.00	4,000.00	4,000.00
10-567-330 Fuel	2,500.00	2,500.00	2,500.00
10-567-333 Prisoner Meals	170,000.00	170,000.00	170,000.00
10-567-335 Computer Expense	5,000.00	4,000.00	4,000.00
10-567-336 Law Enforcement Supplies	6,000.00	6,000.00	6,000.00
10-567-337 Prisoner Clothing	5,000.00	5,000.00	5,000.00
10-567-391 Prisoner Medication	16,000.00	16,000.00	16,000.00
10-567-394 Prisoner Supplies	12,000.00	12,000.00	12,000.00
10-567-427 Travel	2,500.00	2,500.00	2,500.00
10-567-428 Education	12,000.00	12,000.00	12,000.00
10-567-429 Prisoner Transportation	3,000.00	3,000.00	3,000.00
10-567-454 Vehicle Maintenance	8,000.00	6,500.00	6,500.00
10-567-456 Equipment Maintenance	35,000.00	35,000.00	35,000.00
10-567-462 Rentals	30,000.00	30,000.00	30,000.00
10-567-311 Postage	0.00	0.00	0.00
10-567-405 Psychological/Medical (Employees)	4,000.00	2,500.00	2,500.00
10-567-406 Physicians	21,600.00	21,600.00	21,600.00
10-567-392 Prisoner Medical Care	16,000.00	16,000.00	16,000.00
10-567-409 Dental	8,100.00	8,100.00	8,100.00
10-567-499 Total Supplies and Services	361,700.00	356,700.00	356,700.00
10-567-999 Total Expenditures	1,571,092.00	1,538,511.00	1,595,031.00

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.

	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Expenditures			
10-570-102 Support Personnel	24,831.00	24,831.00	24,831.00
10-570-103 Chief Probation Officer	16,362.00	16,362.00	16,362.00
10-570-104 JPO Community Corrections	3,535.00	3,535.00	3,535.00
10-570-105 Juvenile Probation Officers	52,681.00	52,681.00	52,681.00
10-570-106 Juvenile Board Member	7,725.00	7,725.00	7,725.00
10-570-107 Juvenile Referee	9,585.00	9,585.00	9,585.00
10-570-199 Total Personnel Services	114,719.00	114,719.00	114,719.00
Benefits			
10-570-201 Social Security	19,615.00	19,460.00	19,615.00
10-570-202 Group Medical Insurance	36,636.00	35,076.00	35,286.00
10-570-203 Retirement	22,076.00	23,280.00	24,805.00
10-570-204 Workmen's Compensation	5,795.00	7,112.00	5,380.00
10-570-206 Unemployment Insurance	432.00	1,566.00	1,215.00
10-570-299 Total Benefits	84,554.00	86,494.00	86,301.00
Supplies & Services			
10-570-310 Office Supplies	18,000.00	9,000.00	9,000.00
10-570-427 Workshops & Travel Expenses	30,000.00	18,000.00	18,000.00
10-570-462 Maintenance Agreement	2,000.00	2,000.00	2,000.00
10-570-512 Juvenile Detention	25,000.00	23,000.00	23,000.00
10-570-401 Independent Audit	2,000.00	2,000.00	2,000.00
10-570-336 Repair/Maintenance of Equipment	5,000.00	2,500.00	2,500.00
10-570-329 Equipment Rental	3,000.00	3,000.00	3,000.00
10-570-330 Fuel & Other Supplies	8,000.00	5,000.00	5,000.00
10-570-730 Consultant/Contract Services	7,500.00	5,000.00	5,000.00
10-570-499 Total Supplies and Services	100,500.00	69,500.00	69,500.00
10-570-999 Total Expenditures	299,773.00	270,713.00	270,520.00

<h2 style="margin: 0;">Adult Probation</h2> <h3 style="margin: 0;">Fund #10 Department #572</h3>

	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Salaries			
10-572-104 C.S.C.D. Officer	32,692.00	32,692.00	0.00
10-572-199 Total Personnel Salaries	32,692.00	32,692.00	0.00
Benefits			
10-572-201 Social Security	2,501.00	2,501.00	0.00
10-572-203 Group Medical Insurance	6,106.00	5,846.00	0.00
10-572-202 Retirement	2,815.00	3,109.00	0.00
10-572-204 Worker's Compensation	739.00	981.00	0.00
10-572-206 Unemployment	72.00	261.00	0.00
10-572-299 Total Benefits	12,233.00	12,698.00	0.00
Supplies & Services			
10-572-330 Fuel	0.00	0.00	1,500.00
10-572-310 Supplies	0.00	0.00	3,000.00
Total Supplies & Services	0.00	0.00	4,500.00
10-572-999 Total Expenses	44,925.00	45,390.00	4,500.00

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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-595-101 Environmental Supervisor	26,983.00	26,983.00	26,983.00
10-595-151 Landfill Garbage Personnel	172,477.00	0.00	0.00
10-595-162 Animal Shelter Personnel	54,344.00	0.00	0.00
10-595-105 Administrative Assistant	17,060.00	19,811.00	19,811.00
10-595-151 Salaries & Wages	0.00	211,421.00	173,730.00
10-595-199 Total Personnel Services	270,864.00	258,215.00	220,524.00
Benefits			
10-595-201 Social Security	20,721.00	19,753.00	16,870.00
10-595-202 Group Medical Insurance	85,484.00	75,998.00	64,691.00
10-595-203 Retirement	23,321.00	24,556.00	22,163.00
10-595-204 Workmen's Compensation	6,122.00	7,746.00	4,962.00
10-595-206 Unemployment Insurance	1,008.00	3,405.00	2,228.00
10-595-205 Uniforms/Landfill & Garbage P/U	4,200.00	4,200.00	4,200.00
10-595-207 License Stipends	8,000.00	8,000.00	0.00
10-595-299 Total Benefits	148,856.00	143,658.00	115,114.00
Supplies & Services			
10-595-330 Fuel	60,000.00	50,000.00	50,000.00
10-595-336 Supplies	5,000.00	5,000.00	5,000.00
10-595-427 Workshops & Travel Expenses	4,000.00	4,000.00	2,000.00
10-595-456 Repairs & Maintenance	22,300.00	20,000.00	20,000.00
10-595-481 Zapata Landfill Permit	6,550.00	6,550.00	6,550.00
10-595-482 San Ygnacio Landfill Permit	7,000.00	7,000.00	7,000.00
10-595-483 Materials Disposition	11,000.00	10,000.00	10,000.00
10-595-484 Compactor Repairs	22,000.00	21,000.00	21,000.00
10-595-462 Compactor Lease	0.00	0.00	30,000.00
10-595-499 Total Supplies and Services	137,850.00	123,550.00	151,550.00
10-595-999 Total Expenditures	557,570.00	525,423.00	487,188.00

<p>Falcon Zoning Department Fund #10 Department #596 Zaragoza Rodriguez IV</p>

This department provides supervision of compliance with all ordinances passed by the Commissioner's Court dealing with abandoned lots and buildings.

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Salaries			
10-596-103 Code Enforcement Director	34,954.00	34,954.00	34,954.00
10-596-104 Code Enforcement Officers	23,504.00	23,504.00	23,504.00
10-596-105 Clerk/Extension Office Admin Asst.	21,596.00	21,596.00	21,596.00
10-596-199 Total Personnel Services	80,054.00	80,054.00	80,054.00
Benefits			
10-596-201 Social Security	6,124.00	6,124.00	6,124.00
10-596-202 Group Medical Insurance	18,318.00	17,538.00	17,643.00
10-596-203 Retirement	6,893.00	7,613.00	8,045.00
10-596-204 Worker's Compensation	1,801.00	2,402.00	1,801.00
10-596-205 Uniforms	500.00	500.00	500.00
10-596-206 Unemployment Insurance	216.00	783.00	608.00
10-596-299 Total Benefits	33,852.00	34,960.00	34,721.00
Supplies & Services			
10-596-311 Postage	3,000.00	2,500.00	2,500.00
10-596-336 Supplies	3,000.00	3,000.00	3,000.00
10-596-392 Contract Services	10,000.00	10,000.00	5,000.00
10-596-427 Travel/Workshops	4,000.00	4,000.00	2,000.00
10-596-428 Local Travel/Fuel & Maintenance	3,000.00	2,500.00	2,500.00
10-596-454 Equipment	2,000.00	2,000.00	1,000.00
10-596-499 Total Supplies and Services	25,000.00	24,000.00	16,000.00
10-596-999 Total Expenditures	138,906.00	139,014.00	130,775.00

<p>Recycling Fund #10 Department #598 Felipe Gonzalez</p>

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-598-156 Supervisor	28,265.00	28,265.00	28,265.00
10-598-157 Salaries & Wages	36,451.00	19,198.00	19,198.00
10-598-158 Secretary	23,541.00	23,541.00	23,541.00
10-598-199 Total Personnel Services	88,257.00	71,004.00	71,004.00
Benefits			
10-598-201 Social Security	6,752.00	5,432.00	5,432.00
10-598-202 Group Medical Insurance	24,424.00	17,538.00	17,643.00
10-598-203 Retirement	7,599.00	6,752.00	7,136.00
10-598-204 Workmen's Compensation	1,995.00	2,130.00	1,598.00
10-598-206 Unemployment Insurance	288.00	783.00	608.00
10-598-205 Uniforms	1,250.00	1,000.00	500.00
10-598-299 Total Benefits	42,308.00	33,635.00	32,917.00
Supplies & Services			
10-598-310 Office Supplies	1,500.00	1,000.00	1,000.00
10-598-427 Workshops & Travel Expenses	1,500.00	1,000.00	1,000.00
10-598-456 Repairs & Maintenance	5,000.00	4,000.00	4,000.00
10-598-330 Fuel	3,000.00	3,000.00	3,000.00
10-598-499 Total Supplies and Services	11,000.00	9,000.00	9,000.00
10-598-999 Total Expenditures	141,565.00	113,639.00	112,921.00

<p>Indigent Care & Pauper Expense Fund #10 Department #640 Lupita Garza</p>

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-640-170 Administator	31,815.00	31,815.00	25,037.00
10-640-199 Total Personnel Services	31,815.00	31,815.00	25,037.00
Benefits			
10-640-201 Social Security	2,434.00	2,434.00	1,915.00
10-640-202 Group Medical Insurance	6,106.00	5,846.00	5,881.00
10-640-203 Retirement	2,739.00	3,026.00	2,516.00
10-640-204 Workmen's Compensation	719.00	954.00	563.00
10-640-206 Unemployment Insurance	72.00	261.00	203.00
10-640-299 Total Benefits	12,070.00	12,521.00	11,078.00
Supplies & Services			
10-640-310 Office Supplies	500.00	3,000.00	3,000.00
10-640-393 Indigent Care (Clinic/Z.R.U.C.)	1,260,000.00	900,000.00	630,000.00
10-640-394 Indigent Care County	35,200.00	0.00	12,000.00
10-640-395 Indigent Care State	26,400.00	16,400.00	16,400.00
10-640-396 Indigent Care Terp	4,400.00	4,400.00	4,400.00
10-640-427 Workshops & Travel Expenses	3,520.00	2,000.00	2,000.00
10-640-499 Total Supplies and Services	1,330,020.00	925,800.00	667,800.00
10-640-999 Total Expenditures	1,373,905.00	970,136.00	703,915.00

<p>Zapata Regional Urgent Care Clinic Fund #10 Department #642 Zapata County Commissioners Court</p>

Medical services are offered by a private operator with financial supplement provided by the county. Clinic operates full-time: 24 hours per day, 7 days per week, all through the year.

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-642-157 Maintenance Personnel	38,763.00	0.00	0.00
10-642-199 Total Personnel Services	38,763.00	0.00	0.00
Benefits			
10-642-201 Social Security	2,965.00	0.00	0.00
10-642-202 Group Medical Insurance	12,212.00	0.00	0.00
10-642-203 Retirement	3,337.00	0.00	0.00
10-642-204 Workmen's Compensation	876.00	0.00	0.00
10-642-206 Unemployment Insurance	144.00	0.00	0.00
10-642-299 Total Benefits	19,534.00	0.00	0.00
Supplies & Services			
10-642-336 Supplies	2,500.00	0.00	0.00
10-642-589 Equipment	0.00	0.00	0.00
10-642-499 Total Supplies and Services	2,500.00	0.00	0.00
10-642-999 Total Expenditures	60,797.00	0.00	0.00

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

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-650-102 Appointed Official	25,838.00	25,838.00	25,838.00
10-650-103 Salaries	69,473.00	89,810.00	73,170.00
10-650-199 Total Personnel Services	95,311.00	115,648.00	99,008.00
Benefits			
10-650-201 Social Security	7,291.00	8,847.00	7,574.00
10-650-202 Group Medical Insurance	30,530.00	35,076.00	29,405.00
10-650-203 Retirement	8,206.00	10,998.00	9,950.00
10-650-204 Workmen's Compensation	2,154.00	3,469.00	2,228.00
10-650-206 Unemployment Insurance	360.00	1,566.00	1,013.00
10-650-299 Total Benefits	48,541.00	59,956.00	50,170.00
Supplies & Services			
10-650-310 Office Supplies	7,000.00	6,000.00	6,000.00
10-650-330 Fuel	1,500.00	1,500.00	1,500.00
10-650-335 Computer Maintenance	2,500.00	2,000.00	2,000.00
10-650-427 Workshops & Travel Expenses	5,000.00	3,000.00	3,000.00
10-650-462 Repairs and Maintenance	6,000.00	6,000.00	6,000.00
10-650-463 Books	17,000.00	15,000.00	10,000.00
10-650-464 Periodicals	1,000.00	1,000.00	1,000.00
10-650-499 Total Supplies and Services	40,000.00	34,500.00	29,500.00
10-650-999 Total Expenditures	183,852.00	210,104.00	178,678.00

<p>San Ygnacio Public Library-Branch Fund #10 Department #651 Aida R. Garcia</p>

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Supplies & Services			
10-651-310 Office Supplies	2,500.00	1,500.00	1,500.00
10-651-427 Books	7,000.00	6,000.00	6,000.00
10-651-463 Repairs/Maintenance	1,000.00	1,000.00	1,000.00
10-651-499 Total Supplies and Services	10,500.00	8,500.00	8,500.00
<hr style="border-top: 1px dashed black;"/>			
10-651-999 Total Expenditures	10,500.00	8,500.00	8,500.00

<p>Romeo Flores Park Swimming Complex Fund #10 Department #661 Jose E. Vela, County Commissioner Pct. 1</p>

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-661-157 Lifeguards	10,000.00	10,000.00	10,000.00
10-661-199 Total Personnel Services	10,000.00	10,000.00	10,000.00
Benefits			
10-661-201 Social Security	765.00	765.00	765.00
10-661-206 Unemployment Insurance	72.00	261.00	203.00
10-661-299 Total Benefits	837.00	1,026.00	968.00
Supplies & Services			
10-661-336 Supplies	3,000.00	3,000.00	3,500.00
10-661-337 Contract Services	10,000.00	10,000.00	10,000.00
10-661-462 Equipment/Maintenance	3,500.00	3,500.00	4,000.00
10-661-499 Total Supplies and Services	16,500.00	16,500.00	17,500.00
10-661-999 Total Expenditures	27,337.00	27,526.00	28,468.00

<h2 style="margin: 0;">Texas Cooperative Extension</h2> <h3 style="margin: 0;">Fund #10 Department #665</h3>

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-665-102 County Extension Officer	18,373.00	18,373.00	18,373.00
10-665-105 Administrative Assistant	18,488.00	18,488.00	0.00
10-665-199 Total Personnel Services	36,861.00	36,861.00	18,373.00
Benefits			
10-665-201 Social Security	2,820.00	2,820.00	1,406.00
10-665-202 Group Medical Insurance	6,106.00	5,846.00	0.00
10-665-203 Retirement	1,592.00	3,505.00	1,846.00
10-665-204 Workmen's Compensation	833.00	1,106.00	413.00
10-665-206 Unemployment Insurance	144.00	261.00	0.00
10-665-226 Car Allowance	1,600.00	0.00	0.00
10-665-299 Total Benefits	13,095.00	13,538.00	3,665.00
Supplies & Services			
10-665-310 Office Supplies	4,000.00	3,000.00	3,000.00
10-665-427 Workshops & Travel Expenses	6,300.00	5,800.00	3,000.00
10-665-499 Total Supplies and Services	10,300.00	8,800.00	6,000.00
10-665-999 Total Expenditures	60,256.00	59,199.00	28,038.00

<p>Department of Aviation Fund #10 Department #667 Charles Avaritt</p>

Receipts	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Expenditures			
10-667-102 Manager	28,783.00	28,783.00	28,783.00
10-667-155 Maintenance & Security	19,917.00	0.00	0.00
10-667-199 Total Personnel Services	48,700.00	28,783.00	28,783.00
Benefits			
10-667-201 Social Security	3,726.00	2,202.00	2,202.00
10-667-202 Group Medical Insurance	12,212.00	5,846.00	5,881.00
10-667-203 Retirement	4,193.00	2,737.00	2,893.00
10-667-204 Workmen's Compensation	1,101.00	863.00	648.00
10-667-206 Unemployment Insurance	144.00	261.00	203.00
10-667-299 Total Benefits	21,376.00	11,909.00	11,827.00
Supplies & Services			
10-667-456 Repairs & Maintenance	20,000.00	20,000.00	20,000.00
10-667-457 Fuel Purchase	10,000.00	10,000.00	10,000.00
10-667-458 Contract Services	0.00	18,000.00	10,000.00
10-667-499 Total Supplies & Services	30,000.00	48,000.00	40,000.00
10-667-999 Total Expenditures	100,076.00	88,692.00	80,610.00

Zapata County Museum of History
Fund #10 Department #668
Zapata County Commissioners Court

	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Supplies & Services			
10-668-336 Supplies	1,500.00	1,500.00	1,500.00
10-668-480 Subscription/Museum Assoc. Fees	500.00	500.00	500.00
10-668-481 Museum Contents Insurane	1,000.00	0.00	0.00
10-668-482 Contracted Services	20,000.00	18,000.00	15,000.00
10-668-499 Total Supplies & Services	23,000.00	20,000.00	17,000.00
10-668-999 Total Expenditures	23,000.00	20,000.00	17,000.00

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

	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Expenditures			
10-669-102 DA Supplement	21,560.00	20,328.00	16,250.00
10-669-103 Asst. DA Supplement	9,800.00	10,328.00	6,250.00
10-669-104 Investigator Supplement	5,880.00	0.00	0.00
10-669-199 Total Personnel Services	37,240.00	30,656.00	22,500.00
Benefits			
10-669-201 Social Security	2,733.00	2,345.00	1,721.00
10-669-202 Group Medical Insurance	0.00	0.00	0.00
10-669-203 Retirement	0.00	0.00	0.00
10-669-204 Workmen's Compensation	0.00	0.00	0.00
10-669-206 Unemployment Insurance	0.00	0.00	0.00
10-669-299 Total Benefits	2,733.00	2,345.00	1,721.00
Supplies & Services			
10-669-310 Office Supplies	4,027.00	999.00	779.00
10-669-499 Total Supplies & Services	4,027.00	999.00	779.00
10-669-999 Total Expenditures	44,000.00	34,000.00	25,000.00

<p>Grants and Other Contributions Fund #10 Department #590 Zapata County Commissioners Court</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-590-487 Emergency Management/Fire Marshal	44,319.00	36,679.00	35,861.00
Grant Program (Sheriff's Department)			
10-590-105 Bullet Proof Vest Partnership Program	12,960.00	0.00	0.00
Grant Program (Probation Office)			
10-590-494 Information & Referral Program	66,717.00	57,605.00	62,961.00
10-590-495 Nutritional Center Program	300,573.00	316,473.00	259,157.00
Enterprise Fund Contribution			
10-590-488 Pending Grants Matching Funds	200,000.00	50,000.00	50,000.00
10-590-497 Water Plant	1,735.00	5,186.00	0.00
10-590-499 Sewer Plant	0.00	0.00	275,011.00
10-590-999 Total Expenditures	626,304.00	465,943.00	682,990.00

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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
10-695-531 Other Building Repair	5,000.00	5,000.00	0.00
10-695-686 Landfill Dozer Lease	58,000.00	58,000.00	58,000.00
10-695-690 Asphalt Zipper Lease	32,660.00	32,660.00	32,660.00
10-695-692 Miraflores Sidewalks	100,000.00	0.00	0.00
10-695-693 Z.T.E.C. Infrastructure Purchase	0.00	250,000.00	250,000.00
10-695-694 Pedernales Road Water Improvement	0.00	50,000.00	0.00
10-695-999 Total Capital Outlay	195,660.00	395,660.00	340,660.00

<p>Special Road & Bridge Fund #15 Department #621 Zapata County</p>

Receipts	2012 Budget Revenues	2013 Budget Revenues	2014 Budget Revenues
15-310-110 Current Taxes	1,424,335.00	877,494.00	641,442.00
15-310-120 Delinquent Taxes	24,199.00	22,500.00	28,000.00
15-319-120 Penalty & Interest	11,937.00	11,500.00	12,000.00
15-321-205 Highway Fees & Regular Fees	375,000.00	400,250.00	400,500.00
15-340-400 County Clerks Court Costs	9,000.00	10,000.00	35,000.00
15-340-700 District Clerks Court Costs	14,000.00	11,000.00	25,000.00
15-340-801 JP Fines & Arrest Fees	80,000.00	80,000.00	0.00
15-340-801 JP Pct. 1	0.00	0.00	25,000.00
15-340-802 JP Pct. 2			50,000.00
15-340-803 JP Pct. 3			15,000.00
15-340-804 JP Pct. 4			40,000.00
Total Receipts	1,938,471.00	1,412,744.00	1,271,942.00
Total Revenues		1,412,744.00	1,271,942.00
Cash Balance Beginning of Year		2,383,674.00	2,100,203.00
Total Resource Available		3,796,418.00	3,372,145.00
Total Expenditures		1,696,215.00	1,460,966.00
Cash Balance End of Year		2,100,203.00	1,911,179.00
Expenditures			
15-621 Shop	844,014.00	824,396.00	712,142.00
15-001 Pct. 1	335,951.00	233,939.00	178,299.00
15-002 Pct. 2	290,296.00	223,044.00	197,641.00
15-003 Pct. 3	233,436.00	204,916.00	198,327.00
15-004 Pct. 4	234,268.00	209,920.00	174,557.00
Total	1,937,965.00	1,696,215.00	1,460,966.00

<p>Special Road & Bridge Fund #15 Department #621 Zapata County</p>

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

Expenditures	2011 Budgeted Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures
15-621-109 Supervisor of Operations	36,704.00	36,704.00	36,704.00
15-621-157 Salaries & Wages	341,159.00	330,638.00	281,461.00
15-621-199 Total Personnel Services	377,863.00	367,342.00	318,165.00
Benefits			
15-621-201 Social Security	28,907.00	28,102.00	24,340.00
15-621-202 Group Medical Insurance	91,590.00	81,844.00	70,572.00
15-621-203 Retirement	32,534.00	34,934.00	31,976.00
15-621-204 Workmen's Compensation	8,540.00	11,020.00	7,159.00
15-621-206 Unemployment Insurance	1,080.00	3,654.00	2,430.00
15-621-205 Uniforms	25,000.00	20,000.00	20,000.00
15-621-299 Total Benefits	187,651.00	179,554.00	156,477.00
Supplies & Services			
15-621-330 Operating Supplies & Fuel	145,000.00	145,000.00	125,000.00
15-621-336 Office Supplies	5,000.00	5,000.00	5,000.00
15-621-351 Repairs & Maintenance Supplies	50,000.00	50,000.00	50,000.00
15-621-401 Auditing Fees	5,000.00	5,000.00	0.00
15-621-427 Workshops & Travel	2,500.00	1,500.00	1,500.00
15-621-456 Equipment Repairs & Maintenance	65,000.00	65,000.00	50,000.00
15-621-462 Rentals	6,000.00	6,000.00	6,000.00
15-621-499 Total Supplies and Services	278,500.00	277,500.00	237,500.00
15-621-999 Total Expenditures	844,014.00	824,396.00	712,142.00

<p>Special Road & Bridge Fund #15 Department #011 Pct. 1 Comm. Jose E. Vela</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
15-011-109 Crewleader	28,265.00	28,265.00	28,265.00
15-011-157 Salaries & Wages	145,990.00	97,776.00	66,745.00
15-011-199 Total Personnel Services	174,255.00	126,041.00	95,010.00
Benefits			
15-011-201 Social Security	13,331.00	9,642.00	7,268.00
15-011-202 Group Medical Insurance	48,848.00	40,922.00	23,524.00
15-011-203 Retirement	15,003.00	11,987.00	9,549.00
15-011-204 Workmen's Compensation	3,938.00	3,781.00	2,138.00
15-011-206 Unemployment Insurance	576.00	1,566.00	810.00
15-011-299 Total Benefits	81,696.00	67,898.00	43,289.00
Supplies & Materials			
15-011-554 Road Construction	60,000.00	40,000.00	40,000.00
15-011-590 Caliche	20,000.00	0.00	0.00
15-011-699 Total Supplies and Services	80,000.00	40,000.00	40,000.00
15-011-799 Total Expenditures	335,951.00	233,939.00	178,299.00

<p>Special Road & Bridge Fund #15 Department #012 Pct. 2 Comm. Gabriel Villareal</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
15-012-109 Crewleader	28,265.00	27,040.00	27,040.00
15-012-157 Salaries & Wages	112,682.00	94,795.00	94,795.00
15-012-199 Total Personnel Services	140,947.00	121,835.00	121,835.00
Benefits			
15-012-201 Social Security	10,782.00	9,320.00	9,320.00
15-012-202 Group Medical Insurance	42,742.00	35,076.00	35,286.00
15-012-203 Retirement	12,136.00	11,587.00	12,244.00
15-012-204 Workmen's Compensation	3,185.00	3,655.00	2,741.00
15-012-206 Unemployment Insurance	504.00	1,571.00	1,215.00
15-012-299 Total Benefits	69,349.00	61,209.00	60,806.00
Supplies & Materials			
15-012-554 Road Construction	40,000.00	40,000.00	15,000.00
15-012-593 Caliche	40,000.00	0.00	0.00
15-012-599 Total Supplies and Services	80,000.00	40,000.00	15,000.00
15-012-799 Total Expenditures	290,296.00	223,044.00	197,641.00

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

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
15-013-109 Crewleader	28,265.00	28,265.00	28,265.00
15-013-157 Salaries & Wages	83,570.00	83,570.00	78,370.00
15-013-199 Total Personnel Services	111,835.00	111,835.00	106,635.00
 Benefits			
15-013-201 Social Security	8,555.00	8,555.00	8,158.00
15-013-202 Group Medical Insurance	30,530.00	29,230.00	29,405.00
15-013-203 Retirement	9,629.00	10,636.00	10,717.00
15-013-204 Workmen's Compensation	2,527.00	3,355.00	2,399.00
15-013-206 Unemployment Insurance	360.00	1,305.00	1,013.00
15-013-299 Total Benefits	51,601.00	53,081.00	51,692.00
 Supplies & Materials			
15-013-554 Road Construction	40,000.00	40,000.00	40,000.00
15-013-590 Caliche	30,000.00	0.00	0.00
15-013-599 Total Supplies and Services	70,000.00	40,000.00	40,000.00
15-013-799 Total Expenditures	233,436.00	204,916.00	198,327.00

<p>Special Road & Bridge Fund #15 Department #014 Pct. 4 Comm. Norberto Garza</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
15-014-109 Crewleader	28,265.00	28,265.00	28,265.00
15-014-107 Salaries & Wages	104,370.00	87,730.00	63,625.00
15-014-199 Total Personnel Services	132,635.00	115,995.00	91,890.00
Benefits			
15-014-201 Social Security	10,147.00	8,874.00	7,030.00
15-014-202 Group Medical Insurance	36,636.00	29,230.00	23,524.00
15-014-203 Retirement	11,420.00	11,031.00	9,235.00
15-014-204 Workmen's Compensation	2,998.00	3,480.00	2,068.00
15-014-206 Unemployment Insurance	432.00	1,310.00	810.00
15-014-299 Total Benefits	61,633.00	53,925.00	42,667.00
Supplies & Materials			
15-014-554 Road Construction	40,000.00	40,000.00	40,000.00
15-014-599 Total Supplies and Services	40,000.00	40,000.00	40,000.00
15-014-799 Total Expenditures	234,268.00	209,920.00	174,557.00

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

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

General Fund	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
16-310-110 Current Taxes	1,425.00	428.00	342.00
16-310-120 Delinquent Taxes	2,000.00	1,400.00	1,600.00
16-310-130 Penalty & Interest	4,000.00	800.00	900.00
Total Receipts	7,425.00	2,628.00	2,842.00
Expenditures			
16-629-510 County Roads	1,500.00	500.00	500.00
16-629-999 Total Expenditures	1,500.00	500.00	500.00

Total Revenues	2,628.00	2,842.00
Cash Balance Beginning of Year	799,246.00	801,374.00
Total Resources Available	801,874.00	804,216.00
Total Expenditures	500.00	500.00
Cash Balances End of Year	801,374.00	803,716.00

<p>Emergency Management/Fire Marshal Fund #24 Department #406 Juan Jose Meza</p>

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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
24-333-301 Grant Contribution	11,570.00	11,570.00	12,532.00
24-370-501 County Contribution	44,319.00	36,679.00	35,861.00
Total Receipts	55,889.00	48,249.00	48,393.00
Expenditures			
24-406-102 Coordinator/Fire Marshal	34,856.00	34,856.00	34,856.00
24-406-199 Total Personnel Services	34,856.00	34,856.00	34,856.00
Benefits			
24-406-201 Social Security	2,666.00	2,666.00	2,666.00
24-406-202 Group Medical Insurance	6,106.00	5,846.00	5,881.00
24-406-203 Retirement	3,001.00	3,315.00	3,503.00
24-406-204 Workmen's Compensation	788.00	1,046.00	784.00
24-406-206 Unemployment Insurance	72.00	261.00	203.00
24-406-205 Uniforms	500.00	500.00	500.00
24-406-299 Total Benefits	13,133.00	13,634.00	13,537.00
Supplies & Services			
24-406-310 Supplies	1,200.00	0.00	0.00
24-406-330 Fuel	2,500.00	0.00	0.00
24-406-427 Workshops & Travel Expenses	1,500.00	0.00	0.00
24-406-456 Repairs & Maintenance	1,500.00	0.00	0.00
24-406-462 Equipment Rentals	1,200.00	0.00	0.00
24-406-499 Total Supplies & Services	7,900.00	0.00	0.00
24-406-999 Total Expenditures	55,889.00	48,490.00	48,393.00

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

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

Receipts	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
51-590-481 Grant Contribution	12,690.00	0.00	0.00
10-590-481 County Contribution	12,690.00	0.00	0.00
Total Receipts	25,380.00	0.00	0.00
Supplies & Services			
51-590-621 Bullet Proof Vests	25,380.00	0.00	0.00
51-590-499 Total Supplies and Services	25,380.00	0.00	0.00
51-590-999 Total Expenditures	25,380.00	0.00	0.00

<p>Information & Assistance Fund #37 Department #645 Rosalinda Gonzalez</p>

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

Receipts	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
37-333-301 Grant	35,504.00	22,000.00	19,000.00
Program Income	6,500.00	6,500.00	4,000.00
37-370-501 County Contribution	66,717.00	57,605.00	62,961.00
Total Receipts	108,721.00	86,105.00	85,961.00
Expenditures			
37-645-157 Salaries & Wages	63,101.00	46,398.00	46,398.00
37-645-199 Total Personnel Services	63,101.00	46,398.00	46,398.00
Benefits			
37-645-201 Social Security	4,827.00	3,549.00	3,549.00
37-645-202 Group Medical Insurance	18,318.00	11,692.00	11,762.00
37-645-203 Retirement	5,433.00	4,412.00	4,663.00
37-645-204 Workmen's Compensation	1,426.00	1,392.00	1,044.00
37-645-206 Unemployment Insurance	216.00	522.00	405.00
37-645-299 Total Benefits	30,220.00	21,567.00	21,423.00
Supplies & Services			
37-645-330 Fuel & Lubricants	7,920.00	10,000.00	10,000.00
37-645-336 Repairs & Maintenance	4,840.00	5,500.00	5,500.00
37-645-427 Travel Expense	2,640.00	2,640.00	2,640.00
37-645-499 Total Supplies and Services	15,400.00	18,140.00	18,140.00
37-645-999 Total Expenditures	108,721.00	86,105.00	85,961.00

<p>Nutrition Center Fund #38 Department #333, 367 Rosalinda Gonzalez</p>

Receipts	2012 Budgeted Revenues	2013 Budgeted Revenues	2014 Budgeted Revenues
38-333-401 Congregate Meals C1	28,000.00	35,840.00	30,000.00
38-333-403 Program Income	8,000.00	8,000.00	8,000.00
38-367-100 Home Delivery C2, III	17,900.00	21,228.00	17,000.00
38-367-101 Program Income C2 Home Delivery	1,900.00	7,997.00	8,000.00
38-333-407 County Contribution	290,423.00	316,473.00	259,157.00
Total Revenues	346,223.00	389,538.00	322,157.00

<p>Nutrition Center Congregate C1 Fund #38 Department #647 Rosalinda Gonzalez</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
38-647-170 Salaries & Wages	114,532.00	114,532.00	114,532.00
38-647-199 Total Personnel Services	114,532.00	114,532.00	114,532.00
Benefits			
38-647-201 Social Security	8,762.00	8,762.00	8,762.00
38-647-202 Group Medical Insurance	54,954.00	52,614.00	52,929.00
38-647-203 Retirement	9,861.00	10,892.00	11,510.00
38-647-204 Workmen's Compensation	2,588.00	3,436.00	2,577.00
38-647-206 Unemployment Insurance	648.00	2,349.00	1,823.00
38-647-299 Total Benefits	76,813.00	78,053.00	77,601.00
Supplies & Services			
38-647-310 Office Supplies	704.00	704.00	704.00
38-647-318 Janitorial Supplies	1,540.00	1,540.00	1,540.00
38-647-330 Fuel & Lubricants	3,762.00	3,762.00	3,762.00
38-647-336 Raw Food	26,000.00	26,000.00	26,000.00
38-647-339 Elderly Activities	880.00	880.00	880.00
38-647-392 Safety Services	2,244.00	2,244.00	2,244.00
38-647-427 Travel	1,320.00	1,320.00	1,320.00
38-647-454 Repairs & Maintenance	2,200.00	2,200.00	2,200.00
38-647-456 Vehicle Maintenance	2,112.00	2,112.00	2,112.00
38-647-467 Non-Food Consumable	2,552.00	2,552.00	2,552.00
38-647-589 Center Equipment	1,760.00	1,760.00	1,760.00
38-647-499 Total Supplies and Services	45,074.00	45,074.00	45,074.00
38-647-999 Total Expenditures	236,419.00	237,659.00	237,207.00

<p>Nutrition Center Home Delivery C2</p> <p>Fund #38 Department #648</p> <p>Rosalinda Gonzalez</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
38-648-170 Salaries & Wages	31,564.00	31,564.00	31,564.00
38-648-199 Total Personnel Services	31,564.00	31,564.00	31,564.00
Benefits			
38-648-201 Social Security	2,415.00	2,415.00	2,415.00
38-648-202 Group Medical Insurance	12,212.00	11,692.00	11,762.00
38-648-203 Retirement	2,718.00	3,002.00	3,172.00
38-648-204 Workmen's Compensation	713.00	947.00	710.00
38-648-206 Unemployment Insurance	144.00	522.00	405.00
38-648-299 Total Benefits	18,202.00	18,578.00	18,464.00
Supplies & Services			
38-648-310 Office Supplies	308.00	308.00	308.00
38-648-330 Fuel & Lubricants	3,762.00	3,762.00	3,762.00
38-648-336 Raw Food	17,000.00	17,000.00	17,000.00
38-648-392 Miscellaneous & Safety Services	1,188.00	1,188.00	1,188.00
38-648-427 Travel	528.00	528.00	528.00
38-648-454 Repairs & Maintenance	1,672.00	1,672.00	1,672.00
38-648-467 Non-Food Consumable	968.00	968.00	968.00
38-648-499 Total Supplies and Services	25,426.00	25,426.00	25,426.00
38-648-999 Total Expenditures	75,192.00	75,568.00	75,454.00

<p>Nutrition Center Title III. Trans.</p> <p>Fund #38 Department #649</p> <p>Rosalinda Gonzalez</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
38-649-170 Salaries & Wages	22,649.00	48,714.00	2,418.00
38-649-199 Total Personnel Services	22,649.00	48,714.00	2,418.00
Benefits			
38-649-201 Social Security	1,733.00	3,727.00	185.00
38-649-202 Group Medical Insurance	12,212.00	11,692.00	980.00
38-649-203 Retirement	1,950.00	4,633.00	243.00
38-649-204 Workmen's Compensation	512.00	1,461.00	54.00
38-649-206 Unemployment Insurance	144.00	522.00	54.00
38-649-299 Total Benefits	16,551.00	22,035.00	1,516.00
Supplies & Services			
38-649-310 Office Supplies	282.00	282.00	282.00
38-649-330 Fuel & Lubricants	2,376.00	2,376.00	2,376.00
38-649-392 Miscellaneous & Safety Services	1,144.00	1,144.00	1,144.00
38-649-454 Repairs & Maintenance	1,760.00	1,760.00	1,760.00
38-649-499 Total Supplies & Services	5,562.00	5,562.00	5,562.00
38-649-999 Total Expenditures	44,762.00	76,311.00	9,496.00

<p>Interest & Sinking Fund Fund #60 Department #680 Zapata County</p>

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	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
60-680-110 Current Taxes	1,976,214.00	1,988,133.00	2,007,018.00
60-680-120 Delinquent Taxes	22,000.00	26,200.00	38,000.00
60-680-130 Penalties & Interest	8,000.00	10,000.00	20,000.00
60-680-100 Interest Income	0.00	0.00	0.00
Total Revenues	2,006,214.00	2,024,333.00	2,065,018.00
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Expenditures			
60-680-101 Refunding Bond Series 2005	630,000.00	655,000.00	675,000.00
60-680-102 Interest Bond Series 2005	254,950.00	230,857.00	205,075.00
60-680-103 Administrative & Paying Fees 2005	2,500.00	2,500.00	2,500.00
60-680-104 Road Tax Bond Series 2006	605,000.00	630,000.00	655,000.00
60-680-105 Interest Bond Series 2006	535,777.00	510,306.00	483,802.00
60-680-106 Administrative & Paying Fees 2006	2,500.00	2,500.00	2,500.00
60-680-107 Tax Notes, Series 2011	0.00	0.00	68,730.00
Total Expenditures	2,030,727.00	2,031,163.00	2,092,607.00
<hr style="border-top: 1px dashed black;"/>			
Total Revenues		2,024,333.00	2,065,018.00
Cash Balance Beginning of Year		216,349.00	140,739.00
Total Revenues Available		2,240,682.00	2,205,757.00
Total Expenditures		2,031,163.00	2,092,607.00
Cash Balance at the End of the Year		209,519.00	113,150.00

<p>Water Plant-Revenues Fund #80 Department #600 Zapata County</p>

Revenues	2012 Budgeted Revenues	2013 Budgeted Revenues	2014 Budgeted Revenues
80-320-505 Water Service	2,300,000.00	2,400,000.00	2,400,000.00
80-360-100 Interest Earnings	1,000.00	1,000.00	1,000.00
80-320-506 County Contribution	1,735.00	5,186.00	0.00
Total Receipts	2,302,735.00	2,406,186.00	2,401,000.00

<p>Water Plant Fund #80 Department #600 Carlos Trevino, Jr.</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
80-600-102 Appointed Official	28,365.00	28,365.00	28,365.00
80-600-105 Administrative Clerks	61,926.00	63,632.00	63,632.00
80-600-171 Water Plant Employees	485,031.00	504,640.00	343,891.00
80-600-172 Distribution	137,787.00	137,787.00	131,488.00
80-600-121 Overtime	25,000.00	25,000.00	25,000.00
Total Personnel Services	738,109.00	759,424.00	592,376.00
Benefits			
80-600-201 Social Security	44,012.00	45,643.00	45,317.00
80-600-202 Group Medical Insurance	146,544.00	146,150.00	141,144.00
80-600-203 Retirement	49,535.00	56,740.00	59,534.00
80-600-204 Workmen's Compensation	13,002.00	17,899.00	13,328.00
80-600-206 Unemployment Insurance	1,728.00	6,525.00	4,860.00
80-600-205 Uniforms	9,000.00	9,000.00	9,000.00
80-600-226 Car Allowance	2,400.00	2,400.00	2,400.00
80-600-227 License Stipends	10,000.00	10,000.00	10,000.00
Total Benefits	276,221.00	294,357.00	285,583.00
Supplies & Services			
80-600-310 Office Supplies	9,000.00	9,000.00	9,000.00
80-600-311 Postage	15,000.00	15,000.00	15,000.00
80-600-330 Fuel & Lubricants	42,000.00	42,000.00	42,000.00
80-600-335 Computer Maintenance	7,200.00	7,200.00	7,200.00
80-600-336 Repair & Maint. Supplies	176,000.00	176,000.00	176,000.00
80-600-341 Chlorine & Chemicals	207,200.00	242,200.00	242,200.00
80-600-427 Mileage-Travel Expenses	5,000.00	5,000.00	5,000.00
80-600-428 Conference/Seminar Expenses	2,700.00	2,700.00	2,700.00
80-600-443 Electricity	195,305.00	195,305.00	195,305.00
80-600-462 Equipment Rental & Service Cont.	12,000.00	12,000.00	12,000.00
80-600-481 State Fees	9,000.00	9,000.00	9,000.00
80-600-488 Inspection Fees	15,000.00	15,000.00	15,000.00
80-600-489 Refunds	4,000.00	4,000.00	4,000.00
80-600-569 Improvements	25,000.00	25,000.00	25,000.00
80-600-442 TWDB Water Project Series 2006	495,000.00	495,000.00	495,000.00
80-600-589 Equipment	8,000.00	8,000.00	8,000.00
80-600-441 Water Purchase	50,000.00	50,000.00	50,000.00
80-600-499 Total Supplies and Services	1,277,405.00	1,312,405.00	1,312,405.00

FY 2012-2013 BUDGET-ZAPATA COUNTY, TEXAS

Capital Outlay				
80-600-404	Engineering	10,000.00	10,000.00	10,000.00
80-600-485	TCEQ Assessment	30,000.00	0.00	30,000.00
80-600-449	Backhoe Lease	13,591.00	0.00	0.00
	Total Capital Outlay	53,591.00	10,000.00	40,000.00

80-600-999	Total Expenditures	2,347,717.00	2,301,735.00	2,230,364.00

<p>Sewer Plant-Revenues Fund #80 Department #602 Zapata County</p>

Revenues	2012 Budgeted Revenues	2013 Budgeted Revenues	2014 Budgeted Revenues
80-602-515 Sewer Service	738,000.00	750,000.00	800,000.00
80-602-506 County Contributions	0.00	0.00	275,011.00
Total Receipts	738,000.00	750,000.00	1,075,011.00

<p>Sewer Plant Fund #08 Department #602 Eloy Chapa, Jr.</p>

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

Expenditures	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
08-602-102 Appointed Official	17,299.00	17,299.00	17,299.00
08-602-173 Sewer Plant Employees	196,498.00	192,442.00	236,609.00
08-602-121 Overtime	12,000.00	12,000.00	12,000.00
Total Personnel Services	225,797.00	221,741.00	265,908.00
Benefits			
08-602-201 Social Security	16,355.00	16,045.00	20,342.00
08-602-202 Group Medical Insurance	54,954.00	52,614.00	52,929.00
08-602-203 Retirement	18,408.00	19,946.00	26,724.00
08-602-204 Workmen's Compensation	4,832.00	6,292.00	5,983.00
08-602-206 Unemployment Insurance	648.00	2,095.00	2,025.00
08-602-205 Uniforms	3,200.00	3,200.00	3,200.00
08-602-227 License Stipends	8,000.00	8,000.00	4,000.00
Total Benefits	106,397.00	108,192.00	115,203.00
Supplies & Services			
08-602-310 Office Supplies	4,000.00	4,000.00	4,000.00
08-602-311 Postage	2,000.00	2,000.00	2,000.00
08-602-330 Fuel & Lubricants	14,400.00	14,400.00	14,400.00
08-602-336 Repair & Maint. Supplies	132,000.00	132,000.00	132,000.00
08-602-341 Chlorine & Chemicals	25,000.00	25,000.00	25,000.00
08-602-427 Mileage-Travel Expenses	3,000.00	3,000.00	3,000.00
08-602-428 Conference/Seminar Expenses	2,000.00	2,000.00	2,000.00
08-602-443 Electricity	121,000.00	121,000.00	121,000.00
08-602-462 Equipment Rental & Service Cont.	2,500.00	2,500.00	2,500.00
08-602-481 State Fees	3,000.00	14,000.00	14,000.00
08-602-488 Inspection Fees	14,000.00	14,000.00	14,000.00
08-602-569 Improvements	5,000.00	5,000.00	5,000.00
08-602-589 Equipment	5,000.00	5,000.00	5,000.00
08-602-590 TWDB Loan Series 2008	0.00	0.00	350,000.00
08-602-499 Total Supplies and Services	332,900.00	343,900.00	693,900.00
08-602-999 Total Expenditures	665,094.00	673,833.00	1,075,011.00

<p>Airport Fund Fund #81 Department #518 Charles Avaritt</p>

	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Revenues			
81-380-600 Fuel Sales	114,000.00	120,000.00	120,000.00
81-380-601 Services	6,000.00	5,000.00	5,000.00
81-380-603 RAMP Reimbursement	50,000.00	50,000.00	50,000.00
81-380-699 Total Revenues	170,000.00	175,000.00	175,000.00
Expenditures			
81-518-457 Aviation Fuel	104,000.00	100,000.00	57,000.00
81-518-458 RAMP Projects	40,000.00	57,000.00	100,000.00
81-518-460 Travel & Miscellaneous	12,000.00	6,000.00	6,000.00
81-518-461 Supplies	4,000.00	4,000.00	4,000.00
81-518-462 Contract Services	10,000.00	8,000.00	8,000.00
81-518-499 Total Expenditures	170,000.00	175,000.00	175,000.00

<p>Office of the Governor Juvenile Justice Delinquency Prevention (JJA) Fund #91 Department #578 Sandy J. Pippin-Gomez</p>

	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Revenues			
91-578-301 Grant Receipts	63,030.00	0.00	0.00
Total Revenues	63,030.00	0.00	0.00
Expenditures			
91-578-392 Detention/Placement/Psychological	0.00	0.00	0.00
Detention	24,650.00	0.00	0.00
Travel & Training	26,920.00	0.00	0.00
Professional Services	6,400.00	0.00	0.00
Personnel per deim	0.00	0.00	0.00
Indirect Cost	1,235.00	0.00	0.00
Equipment	3,825.00	0.00	0.00
Total Expenses	63,030.00	0.00	0.00

<p>Juvenile Probation Department Fund #200 Department #580 (Grant A State Financial Assistance) Sandy J. Pippin-Gomez, Chief Juvenile Probation Officer</p>

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.

Receipts	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
200-333-301 Grant Contribution	179,646.00	179,646.00	179,646.00
200-580-199 Total Receipts	179,646.00	179,646.00	179,646.00
Expenditures			
200-580-101 Chief Juvenile Probation Officer	32,701.00	32,701.00	32,701.00
200-580-102 JPO-Community Corrections	44,947.00	44,947.00	44,947.00
200-580-103 Juvenile Probation Officer	25,179.00	25,179.00	25,179.00
200-580-104 Juvenile Probation Officer	25,179.00	25,179.00	25,179.00
200-580-105 Juvenile Probation Officer	2,250.00	2,250.00	2,250.00
200-580-109 Community Service Officers	9,401.00	9,401.00	9,401.00
200-580-110 Medical Reimbursements Expenses	2,028.00	2,028.00	2,028.00
Total Personnel Services	141,685.00	141,685.00	141,685.00
Supplies & Services			
200-580-111 Community Service Supplies	1,000.00	1,000.00	1,000.00
200-580-112 Community Based Programs	9,600.00	9,600.00	9,600.00
200-580-113 Placement Services	27,361.00	27,361.00	27,361.00
200-580-499 Total Supplies and Services	37,961.00	37,961.00	37,961.00
200-580-999 Total Expenditures	179,646.00	179,646.00	179,646.00

Commitment Reduction Program (TJPC)
Grant C
Fund #201 Department #107
Sandy J. Pippin-Gomez, Chief JPO

		2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Revenues				
07-107-301	Grant Receipts	20,678.00	20,678.00	20,678.00
	Total Revenues	20,678.00	20,678.00	20,678.00
 Expenditures				
07-107-392	Placement Services	20,678.00	20,678.00	20,678.00
	Total Expenses	20,678.00	20,678.00	20,678.00

<p>Juvenile Probation Department</p> <p>Grant S</p> <p>Fund #201 Department #581</p> <p>Sandy J. Pippin-Gomez, Chief JPO</p>

	2012 Budgeted Expenditures	2013 Budgeted Expenditures	2014 Budgeted Expenditures
Revenues			
201-581-301 Grant Receipts	31,850.00	63,700.00	63,700.00
Total Revenues	31,850.00	63,700.00	63,700.00
 Expenditures			
201-581-392 Family Preservation	31,850.00	63,700.00	63,700.00
Total Expenses	31,850.00	63,700.00	63,700.00

Hotel Motel Tax Fund
Fund #58 Department #900

Revenues

	2012	2013	2014
58-360-110 Tax Revenue	160,000.00	163,000.00	158,000.00

Expenses

58-900-337 Chamber of Commerce	120,000.00	130,000.00	120,000.00
58-900-340 Zapata Co. Fair Assoc.	20,000.00	15,000.00	10,000.00
58-900-341 Security Overtime (Sheriff)	20,000.00	10,000.00	5,000.00
58-900-356 Zapata Convention & Visitors Bureau	0.00	5,000.00	5,000.00
58-900-402 Zapata County Museum	0.00	3,000.00	16,000.00
58-900-403 SYT Ladies Club	0.00	0.00	2,000.00
	160,000.00	163,000.00	158,000.00