

Fiscal Year End 2017-2018 Budget Amendments

Fund	Department	Increase	Decrease	Variance	
1001 General Fund	1010 Commissioners Court	\$ -	\$ 900.00	\$ (900.00)	
	1030 Commissioner Pct. 1	\$ 23.00	\$ 23.00	\$ -	
	1100 Building Maintenance	\$ 924.00	\$ 924.00	\$ -	
	1110 Election Administration	\$ 25.00	\$ 25.00	\$ -	
	1120 Vehicle Maintenance	\$ 75.00	\$ 75.00	\$ -	
	1130 General Operating Exp	\$ 44,391.00	\$ 44,391.00	\$ -	
	1300 Public Information Office	\$ -	\$ 115.00	\$ (115.00)	
	1310 Purchasing	\$ 953.00	\$ 838.00	\$ 115.00	
	1320 Tax Office	\$ 665.00	\$ 665.00	\$ -	
	2060 CCL 1	\$ 31,360.00	\$ 19,019.00	\$ 12,341.00	
	2070 CCL 2	\$ 17,566.00	\$ 14,433.00	\$ 3,133.00	
	2230 Judicial Gen District Courts	\$ 8,819.00	\$ 22,538.00	\$ (13,719.00)	
	2250 Judicial Gen County Courts	\$ -	\$ 1,755.00	\$ (1,755.00)	
	2260 District Attorney	\$ 1,103.00	\$ 868.00	\$ 235.00	
	2270 County Attorney	\$ 237.00	\$ 472.00	\$ (235.00)	
	2300 District Clerk Central Jury	\$ 75.00	\$ 75.00	\$ -	
	2450 Juvenile Probation	\$ 17.00	\$ 17.00	\$ -	
	3010 Sheriff Bargaining Unit	\$ 13,784.00	\$ 21,350.00	\$ (7,566.00)	
	3150 Constable Pct. 1	\$ 24.00	\$ 24.00	\$ -	
	4070 Jail Bargaining Unit	\$ 25,286.00	\$ 17,720.00	\$ 7,566.00	
	5370 Health & Welfare Gen Oper	\$ 900.00	\$ -	\$ 900.00	
	5410 Veterans Service Office	\$ 1.00	\$ 1.00	\$ -	
	6170 El Cenizo Community Center	\$ -	\$ 540.00	\$ (540.00)	
	6190 Larga Vista Community Center	\$ 1,284.00	\$ 1,284.00	\$ -	
	6240 Bruni Community Center	\$ 1,087.00	\$ 1,087.00	\$ -	
	6330 Carlos Aguilar Activity Center	\$ 950.00	\$ 410.00	\$ 540.00	
			\$ 149,549.00	\$ 149,549.00	\$ -
	2007 Road & Bridge	7020 911 Addressing & GIS	\$ 255.00	\$ 255.00	\$ -
		7140 Budgets & Records General	\$ 4,628.00	\$ 4,628.00	\$ -
		7150 Road Maintenance General	\$ 11,477.00	\$ 11,477.00	\$ -
		\$ 16,360.00	\$ 16,360.00	\$ -	
2027 Law Library	2320 Law Library	\$ 911.00	\$ 911.00	\$ -	
		\$ 911.00	\$ 911.00	\$ -	
2153 Sheriff Federal Forfeiture	3010 Sheriff Bargaining Unit	\$ 20,224.00	\$ 20,224.00	\$ -	
		\$ 20,224.00	\$ 20,224.00	\$ -	
2367 Early HS Child Care	5200 HS Operating 2	\$ 682.00	\$ 682.00	\$ -	
		\$ 682.00	\$ 682.00	\$ -	
2371 Meals on Wheels	5260 MOW Operating	\$ 409.00	\$ 409.00	\$ -	
		\$ 409.00	\$ 409.00	\$ -	
7100 Casa Blanca Golf Course	6080 Golf Course Green Fees	\$ 1,507.00	\$ -	\$ 1,507.00	
	6100 Golf Course Driving Range	\$ -	\$ 2,169.00	\$ (2,169.00)	
	6130 Golf Course Administrative	\$ 98.00	\$ 98.00	\$ -	
	6140 Golf Course Club House	\$ 662.00	\$ -	\$ 662.00	
		\$ 2,267.00	\$ 2,267.00	\$ -	
9010 Webb County Laredo RMA	1320 Tax Assessor Collector	\$ 77,870.00	\$ -	\$ 77,870.00	
		\$ 77,870.00	\$ -	\$ 77,870.00	
	Total Budget Amendments	\$ 268,272.00	\$ 190,402.00	\$ 77,870.00	