# PROPOSED BEE COUNTY BUDGET

for the year 2016 - 2017



County Judge STEPHANIE SILVAS

**COMMISSIONERS** 

CARLOS SALAZAR JR., PCT. 1 DENNIS DEWITT, PCT. 2 ELOY RODRIGUEZ, PCT. 3 KEN HAGGARD, PCT. 4

County Auditor APRIL A. CANTU

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year General Fund 012

ACCOUNT	2014-2015 Actual	2015-2016 Orig Budget	2015-2016 Est Actual	2016-2017 Proposed
TAXES 310-110 CURRENT AD VALOREM TAXES 310-115 PENALTY & INTEREST ON CURRENT 310-120 DELINQUENT AD VALOREM TAXES 310-125 PENALTY & INTEREST ON DELINQUENT TAXES 310-130 COUNTY SALES TAX	\$5,329,386 53,526 75,504 25,918 1,771,037	\$5,907,985 45,000 60,000 22,000 1,750,000	\$6,050,000 53,000 85,000 30,000 1,693,000	\$6,577,000 45,000 80,000 28,000 1,650,000
310-000 TOTAL TAXES	7,255,371	7,784,985	7,911,000	8,380,000
LICENSES & PERMITS 321-801 ALCOHOLIC BEVERAGE PERMITS	120	2,500	120	1,000
321-000 TOTAL LICENSES & PERMITS	120	2,500	120	1,000
INTERGOVERNMENTAL REVENUE  330-200 CITY EMERGENCY MANAGEMENT  330-203 CBCOG GENERATOR ENHANCEMENT  330-204 CBCOG REPEATER GRANT  330-205 HOMELAND SECURITY GRANT  330-206 HISTORICAL COMM. ACCUSTICAL GRANT  330-207 SOLID WASTE GRANT 15-20-G01  333-301 VINE PROGRAM FUNDS  334-200 STATE MIXED DRINK TAX  334-400 STATE SHERIFF TRAINING FEES  337-602 CITY OF BEE/HEALTH & SANITARIAN  337-605 STATE ALLOCATION FOR CO ATTORNEY  337-606 STATE ALLOCATION FOR CO JUDGE  337-607 STATE ALLOCATION FOR VOTERS REGIST  337-608 STATE ALLOCATION FOR VOTERS REGIST  337-609 CHAPTER 19 VOTERS REG./TAC P-T REIMB.  337-610 STATE JURY FEES REIMBURSEMENT  337-611 STATE EMERGENCY MANAGEMENT GRANT  337-612 STATE INDIGENT DEFENSE FORMULA  337-613 STATE CRIMINAL JUSTICE DIVISION  337-614 BEE COUNTY COLONIA PLANNING  337-615 CBCOG 911 ADDRESSING REIMBURSEMENT  337-616 STATE INDIGENT DEFENSE DISCRETIONARY  337-617 STATE TRAVEL REIMB/CO CLERK  337-619 STATE ALIEN ASSIST PROG.  337-620 TRLA-LIVE OAK COUNTY FUNDING  337-621 TRLA-LIVE OAK COUNTY FUNDING	15,938 0 0 4,284 0 4,101 16,500 32,236 0 659 14,528 23,333 17,738 0 0 11,798 21,935 50,766 0 0 0 250,000 6,000 6,000 0	0 19,500 10,200 0 0 16,500 31,000 0 1,500 0 23,333 25,200 0 0 9,000 23,881 32,000 0 0 0 250,000 0 0 0 0	27,875 19,500 0 0 16,500 28,900 7,000 4,100 15,346 23,333 25,200 0 7,480 22,349 30,611 0 0 406,654 0 0 85,500 6,000 156,654	42,511 0 0 0 16,500 30,000 0 0 23,333 25,200 0 0 10,000 22,349 31,000 0 406,654 0 0 85,500 6,000 156,654
337-650 CITY OF BEE/JAIL FEE 337-675 SKIDMORE WATER SUPPLY 337-676 13th DIST APPELLATE CRT	17,070 0 615	17,000 0 650	20,000 0 480	20,000 0 550
332-000 TOTAL INTERGOVERNMENTAL REVENUE	548,002	682,918	903,482	876,251
CHARGES FOR SER VICES  340-100 COUNTY JUDGE  340-200 SHERIFF FEES  340-300 COUNTY ATTORNEY  340-400 COUNTY CLERK  340-425 PROBATE JUDGE'S TRAINING FEE  340-500 TAX ASSESSOR/COLLECTOR  340-525 TAX ASSESSOR 10% SCOFF LAW  340-600 DISTRICT ATTORNEY  340-700 DISTRICT CLERK  340-801 JP #3 FEES  340-801 JP #1 FEES  340-801 JP #4 FEES  340-804 JP #4 FEES  340-901 CONSTABLE, PCT. 1  340-902 CONSTABLE, PCT. 2  340-904 CONSTABLE, PCT. 4  340-909 COMMUNITY AFFAIRS FEES	427 172,538 2,464 165,900 400 464,764 0 0 64,761 7,919 6,155 6,912 4,487 1,151 0 0 7,550 58,695	500 171,000 3,000 180,000 350 444,000 500 0 58,000 10,000 6,000 4,000 500 100 0 4,000 500 500 500 500 500 500 500 500 500	320 155,000 2,500 160,000 300 465,000 50 0 57,500 10,000 4,500 4,800 1,000 100 200 5,000 54,000	500 170,000 2,500 165,000 350 463,000 100 0 58,000 10,000 4,200 800 50 100 4,000 30,000
340-910 CITY OF BEEVILLE/EMERG MGMT SVC 340-911 BRUSH PICK-UP 342-308 CO 10% COMM/ STATE COURT COST	0 0 51,158	0 0 63,000	0 0 60,000	0 0 58,000
342-309 CO 3% CARD SERVICE FEE 342-310 CRIME VICTIMS FEE	0 207	0 100	0 100	0 100
340-000 TOTAL CHARGES FOR SERVICES	1,015,485	1,002,100	986,870	977,700

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year General Fund 012

December   Part   December   Part   December   Part   Pa		3011014111411411411			
FINES & PORPETURES 330-301 FINES & FORFETURES, JP93 330-302 FINES & FORFETURES, JP91 330-303 FINES & FORFETURES, JP91 330-303 FINES & FORFETURES, JP91 330-303 FINES & FORFETURES, JP92 40,835 350-305 FATORISY COLLECTION-FINES 350-305 ATTORISY COLLECTION-FINES CO					
359-301 FINES & FORFITURES, PM   26,016   22,000   25,0	012-	Actual	Orig Budget	Est Actual	Proposed
359-301 FINES & FORFITURES, PM   26,016   22,000   25,0	FINES & FORFEITURES				
\$30-30 FINES & FORFITURES, JPP4		74,569	100,000	88,000	85,000
350-304 FINES & FORFEITURES, IPP4   34,372   45,000   49,500   45,000   350-305 ATTORNEY COLLECTION-RINES   0	350-302 FINES & FORFEITURES, JP#1	26,016	23,000	26,000	25,000
359-000 FINES & FORFEITURES   184,851   218,000   199,500   190,000					
MISCELLANEOUS REVENUES				A10-200-000	
MISCELLANEOUS REVENUE   361-100 INTEREST REVENUE   40,082   33,000   46,000   41,000   361-110 INTEREST REVENUE   10,505   10,000   14,100   11,000   361-110 BCXCO ONDCO PHILLIPS   2,000   0   0   0   0   0   0   0   0   0	350-305 ATTORNEY COLLECTION-FINES	0	0	0	0
361-110 INTEREST REVENUE	350-000 FINES & FORFEITURES	184,851	218,000	195,500	190,000
361-110 INTEREST REVENUE					
361-10 TOBACCO SETTLEMENT 361-10 ROCO CONOCO PHILLIPS 2,000 361-20 TAG MGMT PROJECT 323,842 0 0 0 361-20 TAG MGMT PROJECT 323,842 0 0 0 0 0 367-220 IOLL& CAS LEASE 0 0 0 0 0 367-220 IOLL& CAS LEASE 0 0 0 0 0 367-220 IOLL& CAS LEASE 1 0 0 0 0 0 0 0 367-220 IOLL& CAS LEASE 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MISCELLANEOUS REVENUES				
361-110 BCSO CONOCO PHILLIPS 361-200 TAG MGMT PROJECT 323,842 0 0 0 0.0 364-200 TAG MGMT PROJECT 0 0 0 0 0 0.0 367-200 INSURANCE RECOVERY 0 0 0 0 0 0.0 367-230 RENTAL OF COUNTY BUILDINGS 1,204 0 0 3 3 3 3 367-282 DENDE COUNTY BUILDINGS 1,204 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	361-100 INTEREST REVENUE	40,082	33,000	46,000	41,000
361-200 TAG MGMT PROJECT 223,842 0 0 0 0 200,000 367-201 OIL & CAS LEASE 0 0 0 0 0 200,000 367-201 OIL & CAS LEASE 0 0 0 0 0 3 3 3 367-828 IBILIBOARD RENTAL FEES 3,375 750 750 750 367-829 ENTAL OF COUNTY BUILDINGS 1,204 0 0 0 0 0 367-829 EXPINAL OF COUNTY BUILDINGS 1,375 750 750 750 367-829 EXPINAL OF COUNTY BUILDINGS 1,000 0 0 0 0 0 367-829 EXPINAL OF COUNTY BUILDINGS 1,000 0 0 0 0 0 367-829 EXPINAL OF COUNTY BUILDINGS 1,000 0 0 0 0 0 367-829 EXPINAL OF COUNTY BUILDINGS 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	361-101 TOBACCO SETTLEMENT	10,550	10,000	14,109	11,000
364-200 INSURANCE RECOVERY   0					
367-220 IOLIA CAS LEASE  367-821 BILLIBOARD RENTAL FECUNTY BUILDINGS  1.204  367-822 IBLIBOARD RENTAL FEES  3.375  367-822 IBLIBOARD RENTAL FEES  3.375  367-822 IBLIBOARD RENTAL FEES  3.375  367-823 EYRO OPERATING REVENUE  6.3,518  6.0000  367-823 EXPO OPERATING REVENUE  8.3,518  6.0000  400  367-823 EXPO CENTER COIL REIMB  1.136  2.0000  400  367-823 EXPO CENTER COIL REIMB  1.136  2.0000  400  367-832 IBLID RENTAL FEES  4.9,665  4.9,000  367-831 ROAD & BRIDGE RECYCLING REVENUE  0  0  0  0  0  367-831 ROAD & BRIDGE RECYCLING REVENUE  0  0  381-102 FIXED ASSETS SALVAGE  8.002  381-103 FIXED SESTS SALVAGE  8.002  381-103 FIXED SESTS SALVAGE  8.003  381-103 FIXED SESTS SALVAGE  8.000  381-104 VIT ACCTSALARY REIMBITAX OFFICE  9.100  381-105 RESTRATION SEST SALVAGE  8.000  381-105 RESTRATION SEST SALVAGE  8.000  381-105 RESTRATION SEST SALVAGE  8.000  381-106 RENTAL SESTS SALVAGE  8.000  381-106 RENTAL SESTS SALVAGE  8.000  381-107 FIXED SESTS SALVAGE  8.000  381-108 FIXED SESTS SALVAGE  8.000  381-108 FIXED SESTS SALVAGE  8.000  381-108 RESTRATION SEST SALVAGE  8.000  381-109 FIXED SESTS SALVAGE  8.000  8					
367-820 RENTAL OF COUNTY BUILDINGS 367-822 FUNDRAISING CPS/WELFARE BOARD 367-822 FUNDRAISING CPS/WELFARE BOARD 367-826 EXPO OPERATING REVENUE 36,518 60,000 76,000 70,000 367-825 EXPO OPERATING REVENUE 36,518 60,000 76,000 70,000 367-825 EXPO OPERATING REVENUE 36,518 60,000 76,000 70,000 367-826 EXPO OPERATING REVENUE 36,518 60,000 76,000 1,500 367-830 NORMANNA LANDFILL FEES 49,465 44,000 50,000 49,000 367-830 NORMANNA LANDFILL FEES 129,035 70,000 50,000 50,000 381-100 REFUNDS & SUNDRIES 129,035 70,000 50,000 50,000 381-100 REFUNDS & SUNDRIES 129,035 70,000 50,000 381-100 REFUNDS & SUNDRIES 129,035 70,000 30,000 381-100 REFUNDS ASENT SALVAGE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				100	
367-821 BILLBOARD RENTAL FEES   3,375   750   750   750   367-824 EXPO OPERATING REVENUE   63,518   60,000   76,000   70,000   367-825 EXPO OPERATING REVENUE   61,518   60,000   76,000   70,000   367-825 EXPO CENTER OLL REIMB   1,156   2,000   400   400   367-825 EXPO FORFEITED DEPOSITS   1,500   1,500   1,500   1,500   367-830 PM				15	
367-825 FUNDRAISING CPS/WELFARE BOARD					
367-824 EXPO OPERATING REVENUE   63,518   60,000   76,000   70,000   367-825 EXPO CENTRE OIL REIMB   1,156   2,000   400   367-825 EXPO FORFITED DEPOSITS   1,500   1,500   1,500   367-831 ROAD & BRIDGE RECYCLING REVENUE   0   0   0   0   0   0   0   0   0					
367-826 EXPO FORFEITED DEPOSITS		63,518	60,000	76,000	70,000
367-830 NORMANNA LANDFILL FIEES		1,136	2,000	400	400
367-831 ROAD & BRIDGE RECYCLING REVENUE   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
381-100 REFUNDS & SUNDRIES   129,035   70,000   50,000   50,000   30,100					
381-102 FIXED ASSETS SALVAGE  381-103 REIMB CRT APPT ATTY FES  5.994  8.000  381-104 VIT ACCUSALARY REIMBUTAX OFFICE  0  0  381-105 TEXAS A&M AGRILIFE IT REIMBURSEMENT  0  0  381-106 DESTRAY  919  750  200  500  381-200 OTHER SOURCE REVENUE  26,776  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  0  0  381-202 SALE OF ASSETS  200,284  0  0  0  0  0  0  0  381-205 SALE OF ASSETS  200,284  0  0  0  0  0  0  0  0  0  381-201 SALE OF ASSETS  200,284  0  0  0  0  0  0  0  0  0  0  381-205 SALE OF ASSETS  200,284  0  0  0  0  0  0  0  0  0  0  0  0  0					
381-103 REIMB CRT APPT ATTY FEES 381-104 TYT ACCTISALARY REIMBATX OFFICE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		797 co-4000 (1990)		1000	
381-104 VIT ACCT/SALARY REIMBUTAX OFFICE  381-105 RESTITUTION/PROBATION  381-150 RESTITUTION/PROBATION  381-150 RESTITUTION/PROBATION  381-200 OTHER SOURCE REVENUE  26,776  0 0 0  381-200 OTHER SOURCE REVENUE  26,776  0 0 0  381-200 OTHER SOURCE REVENUE  26,776  0 0 0  381-201 SALE OF ASSETS  209,284  0 0 0  0 0  381-301 SALE OF ASSETS  209,284  0 0 0 0  0 0  381-490 RENTAL/CORRECTIONAL FACILITY  362,720  381-490 RENTAL/CORRECTIONAL FACILITY  363,720  381-490 RENTAL/CORRECTIONAL FACILITY  363,720  381-490 RENTAL/CORRECTIONAL FACILITY  364,700  381-490 RENTAL/CORRECTIONAL FACILITY  365,720  381-490 RENTAL/CORRECTIONAL FACILITY  361,700  381-490 RENTAL/CORRECTIONAL FACILITY  361,700  381-600 COMMISSIONS/PUBLIC TELEPHONES  0 0 0 0 0  0 0 0 0  381-600 COMMISSIONS/PUBLIC TELEPHONES  0 0 0 0 0 0  0 0 0 0 0  381-600 RENTAL/CORRECTIONAL FACILITY  0 0 0 0 0 0 0  381-801 BEC CO BEAUTIFICATION PROGRAM BY EVENUE  0 0 0 0 0 0 0  381-801 BEC A LADD UTILITIES REIMBURSEMENT  0 0 0 0 0 0 0  381-805 RENTAL/CORRECTION PROGRAM REVENUE  0 0 0 0 0 0 0  381-805 RENTAL/CORRECTION PROGRAM REVENUE  381-806 MEDICAL CENTER LEASE PMT PRINCIPAL  4 0 0 0 0 0  381-805 MEDICAL CENTER LEASE PMT PRINCIPAL  4 0 0 0 0 0  381-805 MEDICAL CENTER LEASE PMT INTEREST  2 0 0 0 0 0  380-113 FROM BIST CLK RECORDS FUND 013 5,000 7,500 7,500  390-113 FROM DIST CLK RECORDS FUND 014 12,000  390-115 FROM ELECTIONS EQUIP FUND 015 12,146 11,701 11,701 0,00  390-115 FROM COLK RECORDS FUND 014 12,000  390-115 FROM COLK RECORDS FUND 015 12,146 11,701 11,701 0,00  390-120 FROM COLK RECORDS FUND 015 12,146 11,701 11,701 0,00  390-121 FROM COLK RECORDS FUND 015 12,146 11,701 11,701 0,00  390-120 FROM COLK RECORDS FUND 015 12,146 11,701 11,701 0,00  390-121 FROM COLK RECORDS FUND 015 12,146 11,701 11,701 0,00  390-121 FROM COLK RECORDS FUND 015 12,146 11,701 11,701 0,00  390-121 FROM COLK RECORDS FUND 015 12,146 11,701 11,701 0,00  390-121 FROM COLK RECORDS FUND 015 12,146 11,701 11,701 0,00  390-120 FROM BOAD & BRIDGE FUND 020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
381-150 RESTITUTION/PROBATION   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		(1.00 at 1.00	A SHOW A SHARE		1,100,000
381-160 ESTRAY  381-200 OTHER SOURCE REVENUE  26,776 0 0 0 0  381-201 SALE OF ASSETS  209,284 0 0 0 0 0  381-301 SALE OF ASSETS  209,284 0 0 0 0 0  381-301 SALE OF ASSETS  30 0 0 0 0 0 0 0  381-495 CDMMSSIONS/RMATE TELEPHONES  20,639 20,000 19,000 290,000 310,000  381-495 COMMSSIONS/RMATE TELEPHONES  20,639 20,000 19,000 20,000  381-600 HISTORICAL COMMISSION DONATIONS  0 0 0 0 0 0  381-600 HISTORICAL COMMISSION PROBLEM TELEPHONES  0 0 0 0 0 0  381-800 BCA NUTRITION PROGRAM REVENUE  0 0 0 0 0 0 0  381-800 BCAA NUTRITION PROGRAM REVENUE  0 0 0 0 0 0 0  381-850 BARNHART WASTE MANAGEMENT GRANT  0 0 0 0 0 0  381-850 BARNHART WASTE MANAGEMENT GRANT  0 0 0 0 0 0  381-850 BORDICAL CENTER LEASE PMT PRINCIPAL  4 0 0 0 0 0  381-850 BORDICAL CENTER LEASE PMT RINTEREST  2 0 0 0 0  361-000 MISCELLANEOUS REVENUES  1,253,647 650,500 551,662 759,096  TRANSFERS IN  390-104 FROM RIO GRANT 104  390-113 FROM DIST CLK RECORDS FUND 013  390-114 FROM COC CLK RECORDS FUND 014  12,000 12,000 12,000 12,000 12,000 12,000 12,000 390-115 FROM ELECTIONS ROULF, FUND 015 12,146 11,701 11,701 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	381-105 TEXAS A&M AGRILIFE IT REIMBURSEMENT	0	0	0	443
381-200 OTHER SOURCE REVENUE	381-150 RESTITUTION/PROBATION				
381-201 SALE OF ASSETS   209,284   0					
381-485 TDCJ TRANSPORTS					
381-490 RENTAL/CORRECTIONAL FACILITY   363,720   400,000   290,000   310,000   311-490 COMMISSIONS/INMATE TELEPHONES   20,639   20,000   19,000   20,000   381-500 COMMISSIONS/PUBLIC TELEPHONES   0 0 0 0 0 0 0 0   381-600 HISTORICAL COMMISSION DONATIONS   0 0 0 0 0 0 0 0   0 0   381-700 BBE CO BEAUTIFICATION PROGRAM   0 0 0 0 0 0 0 0   0 0   381-800 BCAA NUTRITION PROGRAM REVENUE   0 0 0 0 0 0 0 0 0   0 0   381-800 BCAA UTRITION PROGRAM REVENUE   0 0 0 0 0 0 0 0 0 0   0 0   381-801 BCAA LADD UTLITIES REIMBURSEMENT   0 0 0 0 0 0 0 0 0 0   0 0   381-850 BARNHART WASTE MANAGEMENT GRANT   0 0 0 0 0 0 0 0 0 0   0 0 0 0   0 0 0   0 0 0 0   0 0   0 0			0	100	
381-495 COMMISSIONS/INMATE TELEPHONES   20,639   20,000   19,000   20,000   381-500 COMMISSIONS/PUBLIC TELEPHONES   0 0 0 0 0 0 0 0   381-700 BEE CO BEAUTIFICATION PROGRAM   0 0 0 0 0 0 0 0   381-800 BEAUTIFICATION PROGRAM   0 0 0 0 0 0 0 0   381-800 BCAN UNITRITION PROGRAM REVENUE   0 0 0 0 0 0 0 0 0   381-801 BCAN LADD UTILITIES REIMBURSEMENT   0 0 0 0 0 0 0 0 0 0   381-801 BCAN LADD UTILITIES REIMBURSEMENT   0 0 0 0 0 0 0 0 0 0 0   381-850 BARNHART WASTE MANAGEMENT GRANT   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				1220 CONTROL   1220 C	
381-500 COMMISSIONSPUBLIC TELEPHONES					
381-700 BEE CO BEAUTIFICATION PROGRAM   0					
381-800 BCAA NUTRITION PROGRAM REVENUE   0	381-600 HISTORICAL COMMISSION DONATIONS	0	0	0	0
381-801 BCAA LADD UTILITIES REIMBURSEMENT   0		974	2	1 N 2	
381-850 BARNHART WASTE MANAGEMENT GRANT   0 0 0 0 0 0 0 0 0 0 1 818-855 MEDICAL CENTER LEASE PMT PRINCIPAL   4 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			· ·		
381-855 MEDICAL CENTER LEASE PMT PRINCIPAL   3				13	127
381-860 MEDICAL CENTER LEASE PMT INTEREST   2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			•		
TRANSFERS IN  390-104 FROM RIO GRANT 104  0 0 0 7,500  7,500  7,500  7,500  390-113 FROM DIST CLK RECORDS FUND 013  5,000  7,500  12,000  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
TRANSFERS IN  390-104 FROM RIO GRANT 104  0 0 0 0 0 0 0  390-113 FROM DIST CLK RECORDS FUND 013 5,000 7,500 7,500 7,500  390-114 FROM CO CLK RECORDS FUND 014 12,000 12,000 12,000 12,000  390-115 FROM ELECTIONS EQUIP. FUND 015 12,146 11,701 11,701 0  390-117 FROM COURTHOUSE SEC FUND 017 0 0 0 0 0 0  390-120 FROM ROAD & BRIDGE FUND 020 0 0 0 0 0 0  390-121 FROM ROAD & BRIDGE FUND 021 50,000 100,000 100,000 30,000  390-123 FROM HEALTH CARE FUND 023 0 0 0 0 0 0 0  390-128 FROM TOBACCO GRANT 028 0 0 0 0 0 0 0  390-128 FROM TOBACCO GRANT 028 0 0 0 0 0 0 0  390-132 FROM ABANDONED VEHICLE FUND 030 0 0 0 0 0 0  390-132 FROM STONEGARDEN 032 5,023 0 0 0 0  390-132 FROM STONEGARDEN 032 5,023 0 0 0 0  390-137 FROM LAW LIBRARY 047 0 10,000 10,000 10,000 10,000  390-157 FROM VICTIMS ASSIST FUND 057 2,626 0 0 0 0 0  390-169 FROM EXPO GATE FEES FUND 069 0 504 504 0 0  390-170 FROM COURTHOUSE RENOVATION 071 0 0 5,000 15,000 15,000 15,000 10,000	ACL AND MODELL AND ONE DEVENTION	1 252 647	(60.600	661 660	750 006
390-104 FROM RIO GRANT 104 390-113 FROM DIST CLK RECORDS FUND 013 390-114 FROM CO CLK RECORDS FUND 014 12,000 10,000 10,0	361-000 MISCELLANEOUS REVENUES	1,253,647	650,500	551,002	759,096
390-113 FROM DIST CLK RECORDS FUND 013 5,000 7,500 7,500 7,500 390-114 FROM CO CLK RECORDS FUND 014 12,000 12,000 12,000 12,000 12,000 190-115 FROM ELECTIONS EQUIP. FUND 015 12,146 11,701 11,701 0 390-117 FROM COURTHOUSE SEC FUND 017 0 0 0 0 0 0 0 0 0 390-120 FROM ROAD & BRIDGE FUND 020 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					N
390-114 FROM CO CLK RECORDS FUND 014  390-115 FROM ELECTIONS EQUIP. FUND 015  390-117 FROM COURTHOUSE SEC FUND 017  300-120 FROM ROAD & BRIDGE FUND 020  390-120 FROM ROAD & BRIDGE FUND 021  390-121 FROM ROAD & BRIDGE FUND 021  390-123 FROM HEALTH CARE FUND 023  390-124 FROM COURTHOUSE SEC FUND 021  390-125 FROM HEALTH CARE FUND 023  390-126 FROM ROAD & BRIDGE FUND 024  390-127 FROM COURTHOUSE SEC FUND 025  390-128 FROM TOBACCO GRANT 028  390-128 FROM TOBACCO GRANT 028  390-130 FROM ABANDONED VEHICLE FUND 030  390-132 FROM STONEGARDEN 032  390-147 FROM LAW LIBRARY 047  390-157 FROM VICTIMS ASSIST FUND 057  390-169 FROM EXPO GATE FEES FUND 069  390-170 FROM CHOT FUNDS 070  390-171 FROM CHOT FUNDS 070  390-172 FROM CHOT FUNDS 070  390-173 FROM BORDER PROSECUTOR 088  2,045  390-190 FROM BORDER PROSECUTOR 088  390-191 FROM HOT CHECK FUND 091  0 0 10,000  390-195 FROM GROUP HEALTH PLAN FUND 095  0 192,705  74,500					
390-115 FROM ELECTIONS EQUIP. FUND 015 390-117 FROM COURTHOUSE SEC FUND 017 0 0 0 0 0 0 390-120 FROM ROAD & BRIDGE FUND 020 390-121 FROM ROAD & BRIDGE FUND 021 390-123 FROM HEALTH CARE FUND 023 0 0 0 0 0 0 390-124 FROM CRT REPTR SRV UNRESTRICTED FUND 024 0 0 0 0 0 0 390-128 FROM TOBACCO GRANT 028 0 0 0 0 0 0 0 390-132 FROM BABANDONED VEHICLE FUND 030 0 0 0 0 0 0 390-132 FROM STONEGARDEN 032 5,023 0 0 0 0 0 0 390-147 FROM LAW LIBRARY 047 0 10,000 10,000 390-157 FROM VICTIMS ASSIST FUND 057 2,626 0 0 0 0 390-169 FROM EXPO GATE FEES FUND 069 0 504 509-170 FROM CHOT FUNDS 070 5,000 390-171 FROM COURTHOUSE RENOVATION 071 0 300-173 FROM RIGHT OF WAY FUND 073 0 0 36,000 390-188 FROM BORDER PROSECUTOR 088 2,045 0 0 0 0 0 390-195 FROM GROUP HEALTH PLAN FUND 095 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
390-117 FROM COURTHOUSE SEC FUND 017 390-120 FROM ROAD & BRIDGE FUND 020 390-121 FROM ROAD & BRIDGE FUND 021 390-123 FROM HEALTH CARE FUND 023 390-124 FROM CRT REPTR SRV UNRESTRICTED FUND 024 390-128 FROM TOBACCO GRANT 028 390-130 FROM ABANDONED VEHICLE FUND 030 390-132 FROM STONEGARDEN 032 5,023 390-147 FROM LAW LIBRARY 047 0 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 390-157 FROM EXPO GATE FEES FUND 069 0 504 504 504 0 0 390-170 FROM CHOT FUNDS 070 5,000 15,000 15,000 390-173 FROM RIGHT OF WAY FUND 073 0 0 390-188 FROM BORDER PROSECUTOR 088 2,045 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					1 10 45 11 11
390-120 FROM ROAD & BRIDGE FUND 020 0 0 0 0 0 0 390-121 FROM ROAD & BRIDGE FUND 021 50,000 100,000 100,000 30,000 390-123 FROM HEALTH CARE FUND 023 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
390-121 FROM ROAD & BRIDGE FUND 021   50,000   100,000   100,000   30,000   390-123 FROM HEALTH CARE FUND 023   0   0   0   0   0   0   0   0   390-124 FROM CRT REPTR SRV UNRESTRICTED FUND 024   0   0   0   0   0   0   0   0   390-128 FROM TOBACCO GRANT 028   0   0   0   0   0   0   0   0   390-130 FROM ABANDONED VEHICLE FUND 030   0   0   0   0   0   0   390-132 FROM STONEGARDEN 032   5,023   0   0   0   0   0   390-132 FROM VICTIMS ASSIST FUND 057   2,626   0   0   0   0   0   390-157 FROM VICTIMS ASSIST FUND 057   2,626   0   0   0   0   0   390-169 FROM EXPO GATE FEES FUND 069   0   504   504   0   0   390-170 FROM CHOT FUNDS 070   5,000   15,000   15,000   15,000   390-171 FROM COURTHOUSE RENOVATION 071   0   0   0   0   0   390-173 FROM RIGHT OF WAY FUND 073   0   36,000   36,000   0   390-188 FROM BORDER PROSECUTOR 088   2,045   0   0   0   0   0   390-190 FROM DISTRICT CLERK/OAG FUND 090   0   0   0   0   0   0   390-191 FROM HOT CHECK FUND 091   0   0   0   0   0   0   390-195 FROM GROUP HEALTH PLAN FUND 095   0   0   0   0   0   0   0   0   0					
390-124 FROM CRT REPTR SRV UNRESTRICTED FUND 024 390-128 FROM TOBACCO GRANT 028 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		50,000	100,000	100,000	30,000
390-128 FROM TOBACCO GRANT 028       0       0       0       0         390-130 FROM ABANDONED VEHICLE FUND 030       0       0       0       0         390-132 FROM STONEGARDEN 032       5,023       0       0       0         390-147 FROM LAW LIBRARY 047       0       10,000       10,000       10,000         390-157 FROM VICTIMS ASSIST FUND 057       2,626       0       0       0         390-169 FROM EXPO GATE FEES FUND 069       0       504       504       0         390-170 FROM CHOT FUNDS 070       5,000       15,000       15,000       15,000         390-171 FROM COURTHOUSE RENOVATION 071       0       0       0       0         390-173 FROM RIGHT OF WAY FUND 073       0       36,000       36,000       0         390-188 FROM BORDER PROSECUTOR 088       2,045       0       0       0         390-190 FROM DISTRICT CLERK/OAG FUND 090       0       0       0       0         390-191 FROM HOT CHECK FUND 091       0       0       0       0         390-195 FROM GROUP HEALTH PLAN FUND 095       0       0       0       0         390-000 TOTAL TRANSFERS IN       93,840       192,705       192,705       74,500	390-123 FROM HEALTH CARE FUND 023	0	0	0	0
390-130 FROM ABANDONED VEHICLE FUND 030 0 0 0 0 0 0 390-132 FROM STONEGARDEN 032 5,023 0 0 0 0 0 0 390-147 FROM LAW LIBRARY 047 0 10,000 10,000 10,000 390-157 FROM VICTIMS ASSIST FUND 057 2,626 0 0 0 0 0 390-169 FROM EXPO GATE FEES FUND 069 0 504 504 0 0 390-170 FROM CHOT FUNDS 070 5,000 15,000 15,000 15,000 390-171 FROM COURTHOUSE RENOVATION 071 0 0 0 0 0 0 390-173 FROM RIGHT OF WAY FUND 073 0 36,000 36,000 0 390-188 FROM BORDER PROSECUTOR 088 2,045 0 0 0 0 0 390-190 FROM DISTRICT CLERK/OAG FUND 090 0 0 0 0 0 0 0 0 0 390-191 FROM HOT CHECK FUND 091 0 0 0 0 0 0 0 0 390-195 FROM GROUP HEALTH PLAN FUND 095 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
390-132 FROM STONEGARDEN 032       5,023       0       0       0         390-147 FROM LAW LIBRARY 047       0       10,000       10,000       10,000         390-157 FROM VICTIMS ASSIST FUND 057       2,626       0       0       0         390-169 FROM EXPO GATE FEES FUND 069       0       504       504       0         390-170 FROM CHOT FUNDS 070       5,000       15,000       15,000       15,000         390-171 FROM COURTHOUSE RENOVATION 071       0       0       0       0       0         390-173 FROM RIGHT OF WAY FUND 073       0       36,000       36,000       0         390-188 FROM BORDER PROSECUTOR 088       2,045       0       0       0         390-190 FROM DISTRICT CLERK/OAG FUND 090       0       0       0       0         390-191 FROM HOT CHECK FUND 091       0       0       0       0         390-195 FROM GROUP HEALTH PLAN FUND 095       0       0       0       0         390-000 TOTAL TRANSFERS IN       93,840       192,705       192,705       74,500			74 17	100	
390-147 FROM LAW LIBRARY 047   0   10,000   10,000   10,000   390-157 FROM VICTIMS ASSIST FUND 057   2,626   0   0   0   0   0   390-169 FROM EXPO GATE FEES FUND 069   0   504   504   0   390-170 FROM CHOT FUNDS 070   5,000   15,000   15,000   15,000   390-171 FROM COURTHOUSE RENOVATION 071   0   0   0   0   0   0   0   0   390-173 FROM RIGHT OF WAY FUND 073   0   36,000   36,000   0   390-188 FROM BORDER PROSECUTOR 088   2,045   0   0   0   0   0   390-190 FROM DISTRICT CLERK/OAG FUND 090   0   0   0   0   0   0   390-191 FROM HOT CHECK FUND 091   0   0   0   0   0   0   390-195 FROM GROUP HEALTH PLAN FUND 095   0   0   0   0   0   0   0   0   0			- C	(A)	
390-157 FROM VICTIMS ASSIST FUND 057  390-169 FROM EXPO GATE FEES FUND 069  390-170 FROM CHOT FUNDS 070  390-171 FROM COURTHOUSE RENOVATION 071  390-173 FROM RIGHT OF WAY FUND 073  390-188 FROM BORDER PROSECUTOR 088  2,045  390-190 FROM DISTRICT CLERK/OAG FUND 090  390-191 FROM HOT CHECK FUND 091  390-195 FROM GROUP HEALTH PLAN FUND 095  390-000 TOTAL TRANSFERS IN  93,840  192,705  0  0  0  0  0  0  0  0  0  0  0  0		100000000000000000000000000000000000000		100000000000000000000000000000000000000	
390-169 FROM EXPO GATE FEES FUND 069 0 504 504 0 390-170 FROM CHOT FUNDS 070 5,000 15,000 15,000 15,000 15,000 390-171 FROM COURTHOUSE RENOVATION 071 0 0 0 0 0 390-173 FROM RIGHT OF WAY FUND 073 0 36,000 36,000 0 390-188 FROM BORDER PROSECUTOR 088 2,045 0 0 0 0 0 390-190 FROM DISTRICT CLERK/OAG FUND 090 0 0 0 0 0 390-191 FROM HOT CHECK FUND 091 0 0 0 0 0 390-195 FROM GROUP HEALTH PLAN FUND 095 0 0 0 0 0 390-000 TOTAL TRANSFERS IN 93,840 192,705 192,705 74,500		and the second s			100000000000000000000000000000000000000
390-170 FROM CHOT FUNDS 070   5,000   15,000   15,000   15,000   390-171 FROM COURTHOUSE RENOVATION 071   0   0   0   0   0   0   0   0   0					
390-171 FROM COURTHOUSE RENOVATION 071 0 0 0 0 0 0 390-173 FROM RIGHT OF WAY FUND 073 0 36,000 36,000 0 390-188 FROM BORDER PROSECUTOR 088 2,045 0 0 0 0 0 390-190 FROM DISTRICT CLERK/OAG FUND 090 0 0 0 0 0 0 0 0 390-191 FROM HOT CHECK FUND 091 0 0 0 0 0 0 0 390-195 FROM GROUP HEALTH PLAN FUND 095 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		5,000			15,000
390-188 FROM BORDER PROSECUTOR 088       2,045       0       0       0         390-190 FROM DISTRICT CLERK/OAG FUND 090       0       0       0       0       0         390-191 FROM HOT CHECK FUND 091       0       0       0       0       0         390-195 FROM GROUP HEALTH PLAN FUND 095       0       0       0       0       0         390-000 TOTAL TRANSFERS IN       93,840       192,705       192,705       74,500					0
390-190 FROM DISTRICT CLERK/OAG FUND 090       0       0       0       0       0         390-191 FROM HOT CHECK FUND 091       0       0       0       0       0       0         390-195 FROM GROUP HEALTH PLAN FUND 095       0       0       0       0       0       0         390-000 TOTAL TRANSFERS IN       93,840       192,705       192,705       74,500			950	19/	
390-191 FROM HOT CHECK FUND 091       0       0       0       0         390-195 FROM GROUP HEALTH PLAN FUND 095       0       0       0       0         390-000 TOTAL TRANSFERS IN       93,840       192,705       192,705       74,500					
390-195 FROM GROUP HEALTH PLAN FUND 095 0 0 0 0 390-000 TOTAL TRANSFERS IN 93,840 192,705 192,705 74,500					
390-000 TOTAL TRANSFERS IN 93,840 192,705 192,705 74,500					
		****		*****	
TOTAL REVENUES FOR GENERAL FUND 012 \$10,351,315 \$10,533,708 \$10,741,339 \$11,258,547	390-000 TOTAL TRANSFERS IN	93,840	192,705	192,705	74,500
	TOTAL REVENUES FOR GENERAL FUND 012	\$10,351,315	\$10,533,708	\$10,741,339	\$11,258,547

GENERAL FUND OPERATIONS DIFFERENCE

REVENUE EXPENDITURE \_\_\_\_

11,258,547 11,467,759 -209,212

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Commissioners Court

	RTMENT 401 MISSIONERS COURT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
*******				***************		
012-40	01-					
	PERSONNEL SERVICES					
100	SALARIES/COUNTY COMMISSIONERS	\$171,753	\$175,458	\$175,458	\$179,847	2.5%
101	SALARY/COUNTY JUDGE*	59,696	73,848	76,768	75,064	-2.2%
109	SALARY/SECRETARY	22,375	23,140	23,140	0	-100.0%
110	PART TIME HELP	3,620	0	0	0	0.0%
111	ADMINISTRATIVE ASSISTANT	36,008	34,729	34,729	35,597	2.5%
140	TRAVEL ALLOWANCE	15,034	15,400	15,400	15,400	0.0%
141	TELEPHONE ALLOWANCE	3,540	3,600	3,600	3,600	0.0%
160	LONGEVITY PAY	290	350	350	410	17.1%
197	TOTAL PERSONNEL SERVICES	312,315	326,525	329,445	309,918	-5.9%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	23,149	24,979	24,979	23,709	-5.1%
202	GROUP MEDICAL INSURANCE	19,950	28,800		29,006	-19.4%
203	COUNTY RETIREMENT	21,324	20,049		17,464	-12.9%
	WORKERS COMPENSATION INSURANCE	1,619	1,630		956	-58.2%
206	UNEMPLOYMENT INSURANCE	228	178		95	-52.3%
207	SUPPLEMENTAL DEATH BENEFIT	1,178	1,258		1,387	10.3%
208	LIFE INSURANCE	386	403	403	346	-14.1%
209	HALO FLIGHT INSURANCE	84	84		72	-14.3%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	67,919	77,381	85,258	73,035	-14.3%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	2,966	550	1,600	1,000	-37.5%
311	BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
397	TOTAL SUPPLIES	2,966	550	1,600	1,000	-37.5%
400	OTHER SERVICES & CHARGES					
1.000001100	PURCHASED SERVICES	0	0	0	0	0.0%
	POSTAGE & FREIGHT	183	550	700	500	-28.6%
421	TELEPHONE	0	0		0	0.0%
425	TRAVEL, MEALS & LODGING	7,560	8,500		6,000	-40.0%
426	CONTINUING EDUCATION & DUES	3,985	2,600	2,600	2,000	-23.1%
430	ADVERTISEMENT & LEGAL NOTICES	0,763	2,000		0	0.0%
	CONTRACT LABOR	0	0	0	0	0.0%
421		0	200	400	0	-100.0%
451	MAINTENANCE & REPAIR OF EQUIPMENT		3,500	4,700	3,500	-25.5%
492	COPIER LEASE INSURANCE & BOND PREMIUMS	3,318 117	3,300		0,300	-100.0%
494	MISCELLANEOUS	0	0		0	0.0%
407	TOTAL OTHER SERVICES & CHARGES	15,163	15,350	18,655	12,000	-35.7%
497	TOTAL OTHER SERVICES & CHARGES	13,103	13,330	10,033	12,000	-53.170
<b>COO</b>	CARTAL OUTLAN					
500 570	CAPITAL OUTLAY OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
210				0	0	0.0%
	TOTAL CAPITAL OUTLAY	0	0	0	U	0.070
	TOTAL CAPITAL OUTLAY	0	0	U	Ü	0.078

<sup>\*\$25,200</sup> of County Judge's salary is a supplement from the State of Texas.

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 County Clerk

	RTMENT 403 ITY CLERK	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-40	13_					
100	PERSONNEL SERVICES					
101	SALARY/COUNTY CLERK	\$47,751	\$47,620	\$47,620	\$48,811	2.5%
103	SALARY/CHIEF DEPUTY	38,410	36,751	36,751	35,620	-3.1%
104	SALARIES/DEPUTIES	153,618	163,294	163,294	159,176	-2.5%
110	PART TIME HELP	0	0	0	0	0.0%
140	TRAVEL ALLOWANCE	ő	1,080	1,080	1,080	0.0%
160	LONGEVITY PAY	1,035	1,260	1,265	1,815	43.5%
197	TOTAL PERSONNEL SERVICES	240,814	250,005	250,010	246,502	-1.4%
	, and the second					
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	18,084	19,126	19,126	18,857	-1.4%
202	GROUP MEDICAL INSURANCE	34,200	50,400	50,400	58,013	15.1%
203	COUNTY RETIREMENT	16,906	15,351	15,351	13,890	-9.5%
204	WORKERS COMPENSATION INSURANCE	970	1,100	1,388	688	-50.4%
206	UNEMPLOYMENT INSURANCE	725	614	674	519	-23.0%
207	SUPPLEMENTAL DEATH BENEFIT	933	975	975	1,103	13.1%
208	LIFE INSURANCE	433	461	461	461	0.0%
209	HALO FLIGHT INSURANCE	96	96	96	96	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	72,348	88,123	88,471	93,627	5.8%
atomere						
300	SUPPLIES	747, 41474				
310	OFFICE & OTHER SUPPLIES	9,016	10,000	11,370	10,000	-12.0%
397	TOTAL SUPPLIES	9,016	10,000	11,370	10,000	-12.0%
400	OTHER SERVICES & CHARGES					
400	PURCHASED SERVICES	27,131	28,700	28,000	28,700	2.5%
420	POSTAGE & FREIGHT	3,057	2,600	2,700	2,700	0.0%
		0,037	2,000	2,700	2,700	0.0%
421	TELEPHONE TRAVEL MEALS & LODGING	3,776	3,000	4,800	4,000	-16.7%
425	TRAVEL, MEALS & LODGING	77.			2,000	0.0%
426	CONTINUING EDUCATION & DUES	1,966 0	1,200	2,000	2,000	0.0%
430	ADVERTISEMENT & LEGAL NOTICES					0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	1,200	1,300	1,300	1,300	
461	COPIER LEASE	6,154	6,650	8,335	6,000	-28.0%
492 494	INSURANCE & BOND PREMIUMS MISCELLANEOUS	0	0	0	0	0.0% 0.0%
497	TOTAL OTHER SERVICES & CHARGES	43,283	43,450	47,135	44,700	-5.2%
				Same Same Same Same Same Same Same Same	- La con (#2000 new 1995	
500	CAPITAL OUTLAY					
560	NETWORKING	0	0	0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	. 0	0	0.0%
TOTA	L FOR COUNTY CLERK	\$365,461	\$391,578	\$396,986	\$394,829	-0.5%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2015-2016 Fiscal Year General Fund 012 Veteran's Service

101 SALARY/WETERAN'S SERVICE OFFICER		RTMENT 405 RAN'S SERVICE	2013-2014 Actual	2015-2016 Est Actual	2014-2015 Orig Budget	2016-2017 Proposed	% Chg Budget
DERSONNEL SERVICES   S0 \$28,455 \$29,166 2.5%	012-40	05-					
SALARY/VETERAN'S SERVICE OFFICER   \$0 \$28,455 \$28,455 \$29,166 2.5%							
TRAYEL ALLOWANCE			\$0	\$28,455	\$28,455	\$29,166	2.5%
TELEPHONE ALLOWANCE	110	PART TIME HELP	0	0	0	0	0.0%
120	140	TRAVEL ALLOWANCE	0	600	600	600	
197 TOTAL PERSONNEL SERVICES	141	TELEPHONE ALLOWANCE					
200   EMPLOYEE BENEFIT EXPENSE   201   FICA TAXES   0   2,287   2,287   2,346   2.65%   202   GROUP MEDICAL INSURANCE   0   7,200   7,200   7,252   0.75%   203   COUNTY RETIREMENT   0   1,836   1,836   1,728   5.95%   204   WORKERS COMPENSATION INSURANCE   0   133   166   66   48.25%   206   UNEMPLOYMENT INSURANCE   0   191   100   80   2.00%   207   SUPPLEMENTAL DEATH BENEFIT   0   117   117   137   17.19%   208   LIFE INSURANCE   0   58   58   58   0.05%   209   HALO FLIGHT INSURANCE   0   12   12   12   12   0.05%   209   HALO FLIGHT INSURANCE   0   11,734   11,776   11,699   -0.75%   209   HALO FLIGHT INSURANCE   0   11,734   11,776   11,699   -0.75%   209   HALO FLIGHT INSURANCE   0   11,734   11,776   11,699   -0.75%   200   2	160	LONGEVITY PAY	0	120	120	175	45.8%
PICA TAXES   0   2,287   2,346   2.6%	197	TOTAL PERSONNEL SERVICES	0	29,895	29,895	30,661	2.6%
PICA TAXES   0   2,287   2,346   2.6%	200	EMDI OVEE DENEEIT EYDENSE					
202   GROUP MEDICAL INSURANCE   0 7,200 7,200 7,252 0.7%			0	2 287	2 287	2.346	2.6%
COUNTY RETIREMENT						3.5	
WORKERS COMPENSATION INSURANCE						527	
SUPPLEMENTAL DEATH BENEFIT   0			0			86	-48.2%
208   LIFE INSURANCE	206	UNEMPLOYMENT INSURANCE	0	91	100	80	-20.0%
TOTAL EMPLOYEE BENEFIT EXPENSE   0   12   12   12   12   0.0%	207	SUPPLEMENTAL DEATH BENEFIT	0	117	117	137	17.1%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	208	LIFE INSURANCE					
300 SUPPLIES 310 OFFICE & OTHER SUPPLIES 310 OFFICE & OTHER SUPPLIES 310 OFFICE & OTHER SUPPLIES 311 OFFICE & OTHER SUPPLIES 312 OFFICE & OTHER SUPPLIES 313 SMALL EQUIPMENT/SOFTWARE 314 OFFICE & OTHER SERVICES & OTHER SERVICES & CHARGES 315 OTHER SERVICES & CHARGES & OTHER SERVICES	209	HALO FLIGHT INSURANCE	0	12	12	12	0.0%
310 OFFICE & OTHER SUPPLIES   0   1,000   1,000   2,000   100.0%	297	TOTAL EMPLOYEE BENEFIT EXPENSE	0	11,734	11,776	11,699	-0.7%
310 OFFICE & OTHER SUPPLIES   0   1,000   1,000   2,000   100.0%	200	OLIDBI II:					
353 SMALL EQUIPMENT/SOFTWARE   0 0 0 0 400 100.0%			0	1 000	1 000	2,000	100.0%
400 OTHER SERVICES & CHARGES 407 PURCHASED SERVICES 408 POSTAGE & FREIGHT 409 OTHER SERVICES 409 POSTAGE & FREIGHT 400 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				200.500.000.000		257	
407       PURCHASED SERVICES       0       0       0       0       0.0%         420       POSTAGE & FREIGHT       0       100       200       150       -25.0%         421       TELEPHONE       0       0       0       360       100.0%         425       TRAVEL, MEALS & LODGING       0       2,000       3,000       2,100       -30.0%         426       CONTINUING EDUCATION & DUES       0       0       1,500       750       -50.0%         430       ADVERTISEMENT & LEGAL NOTICES       0	397	TOTAL SUPPLIES		1,000	1,000	2,400	140.0%
407       PURCHASED SERVICES       0       0       0       0       0.0%         420       POSTAGE & FREIGHT       0       100       200       150       -25.0%         421       TELEPHONE       0       0       0       360       100.0%         425       TRAVEL, MEALS & LODGING       0       2,000       3,000       2,100       -30.0%         426       CONTINUING EDUCATION & DUES       0       0       1,500       750       -50.0%         430       ADVERTISEMENT & LEGAL NOTICES       0							
420 POSTAGE & FREIGHT   0   100   200   150   -25.0%   421   TELEPHONE   0   0   0   360   100.0%   425   TRAVEL, MEALS & LODGING   0   2,000   3,000   2,100   -30.0%   426   CONTINUING EDUCATION & DUES   0   0   0   1,500   750   -50.0%   430   ADVERTISEMENT & LEGAL NOTICES   0   0   0   0   0   0.0%   455   MAINTENANCE & REPAIR OF EQUIPMENT   0   0   0   0   0   0.0%   461   COPIER LEASE   0   420   1,500   420   -72.0%   492   INSURANCE & BOND PREMIUMS   0   0   0   0   0   0.0%   494   MISCELLANEOUS   0   0   0   0   0   0.0%   497   TOTAL OTHER SERVICES & CHARGES   0   2,520   6,200   3,780   -39.0%   500   CAPITAL OUTLAY   560   NETWORKING   0   0   0   0   0   0.0%   570   OFFICE FURNITURE & EQUIPMENT   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0   0.0%   597   TOTAL CAPITAL OUTLAY   0   0   0   0   0   0   0   0   0	400	OTHER SERVICES & CHARGES					
421 TELEPHONE       0       0       0       360       100.0%         425 TRAVEL, MEALS & LODGING       0       2,000       3,000       2,100       -30.0%         426 CONTINUING EDUCATION & DUES       0       0       1,500       750       -50.0%         430 ADVERTISEMENT & LEGAL NOTICES       0 <td>407</td> <td>PURCHASED SERVICES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.0%</td>	407	PURCHASED SERVICES	0	0	0	0	0.0%
425       TRAVEL, MEALS & LODGING       0       2,000       3,000       2,100       -30.0%         426       CONTINUING EDUCATION & DUES       0       0       1,500       750       -50.0%         430       ADVERTISEMENT & LEGAL NOTICES       0       <	420	POSTAGE & FREIGHT					
426       CONTINUING EDUCATION & DUES       0       0       1,500       750       -50.0%         430       ADVERTISEMENT & LEGAL NOTICES       0       0       0       0       0.0%         455       MAINTENANCE & REPAIR OF EQUIPMENT       0       0       0       0       0       0.0%         461       COPIER LEASE       0       420       1,500       420       -72.0%         492       INSURANCE & BOND PREMIUMS       0       0       0       0       0       0       0         494       MISCELLANEOUS       0       0       0       0       0       0       0       0         497       TOTAL OTHER SERVICES & CHARGES       0       2,520       6,200       3,780       -39.0%         500       CAPITAL OUTLAY       0       0       0       0       0       0       0         570       OFFICE FURNITURE & EQUIPMENT       0       0       0       0       0       0       0         597       TOTAL CAPITAL OUTLAY       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0							
430       ADVERTISEMENT & LEGAL NOTICES       0       0       0       0       0.0%         455       MAINTENANCE & REPAIR OF EQUIPMENT       0       0       0       0       0.0%         461       COPIER LEASE       0       420       1,500       420       -72.0%         492       INSURANCE & BOND PREMIUMS       0		5.					
455         MAINTENANCE & REPAIR OF EQUIPMENT         0         0         0         0         0.0%           461         COPIER LEASE         0         420         1,500         420         -72.0%           492         INSURANCE & BOND PREMIUMS         0							
461 COPIER LEASE       0       420       1,500       420       -72.0%         492 INSURANCE & BOND PREMIUMS       0<							
492         INSURANCE & BOND PREMIUMS         0         0         0         0         0.0%           494         MISCELLANEOUS         0         0         0         0         0         0.0%           497         TOTAL OTHER SERVICES & CHARGES         0         2,520         6,200         3,780         -39.0%           500         CAPITAL OUTLAY         0         0         0         0         0.0%           570         OFFICE FURNITURE & EQUIPMENT         0         0         0         0         0.0%           597         TOTAL CAPITAL OUTLAY         0         0         0         0         0.0%			- The state of the				
494 MISCELLANEOUS 0 0 0 0 0 0.0%  497 TOTAL OTHER SERVICES & CHARGES 0 2,520 6,200 3,780 -39.0%  500 CAPITAL OUTLAY 560 NETWORKING 0 0 0 0 0 0.0%  570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0.0%  597 TOTAL CAPITAL OUTLAY 0 0 0 0 0.0%							
500 CAPITAL OUTLAY         0         0         0         0.0%           560 NETWORKING         0         0         0         0         0.0%           570 OFFICE FURNITURE & EQUIPMENT         0         0         0         0         0.0%           597 TOTAL CAPITAL OUTLAY         0         0         0         0         0.0%							
560         NETWORKING         0         0         0         0         0.0%           570         OFFICE FURNITURE & EQUIPMENT         0         0         0         0         0         0.0%           597         TOTAL CAPITAL OUTLAY         0         0         0         0         0.0%	497	TOTAL OTHER SERVICES & CHARGES	0	2,520	6,200	3,780	-39.0%
560         NETWORKING         0         0         0         0         0.0%           570         OFFICE FURNITURE & EQUIPMENT         0         0         0         0         0         0.0%           597         TOTAL CAPITAL OUTLAY         0         0         0         0         0.0%							
570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0.0%  597 TOTAL CAPITAL OUTLAY 0 0 0 0 0.0%			120	72	1950		0.004
597 TOTAL CAPITAL OUTLAY 0 0 0 0 0.0%							
	570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
TOTAL FOR VETERAN'S SERVICE \$0 \$45,149 \$48,871 \$48,540 -0.7%	597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
	TOTA	L FOR VETERAN'S SERVICE	\$0	\$45,149	\$48,871	\$48,540	-0.7%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Emergency Management

	RTMENT 406 GENCY MANAGEMENT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-40	16-					
	PERSONNEL SERVICES					
101	SALARY/EMERGENCY MANAGEMENT	\$33,450	\$33,075	\$33,075	\$34,280	3.6%
	PART TIME HELP	9,239	10,100	10,400	15,080	45.0%
140	TRAVEL ALLOWANCE	0	0	0	0	0.0%
141	TELEPHONE ALLOWANCE	720	720	720	720	0.0%
	LONGEVITY PAY	0	60	60	120	100.0%
197	TOTAL PERSONNEL SERVICES	43,408	43,955	44,255	50,200	13.4%
	EMPLOYEE BENEFITS EXPENSE			-1-1	2.272	V20 1478
201	FICA TAXES	3,308	3,386	3,386	3,840	13.4%
	GROUP MEDICAL INSURANCE	0	0	0	7,252	100.0%
	COUNTY RETIREMENT	3,048	2,717	2,717	2,829	4.1%
	WORKERS COMPENSATION INSURANCE	1,088	1,062	1,255	674	-46.3%
206	UNEMPLOYMENT INSURANCE	160	137	148	132	-10.8%
207	SUPPLEMENTAL DEATH BENEFIT	166	173	173	225	30.1%
208	LIFE INSURANCE	- 56	58	58	58	0.0%
209	HALO FLIGHT INSURANCE	12	12	12	12	0.0%
MRCI CHARLES TO					4.5.000	22.00/
297	TOTAL EMPLOYEE BENEFIT EXPENSE	7,839	7,545	7,749	15,022	93.9%
200	GLIDDI ITIG					
300	SUPPLIES	2.006	2.000	1 000	0.000	100.00/
310	OFFICE & OTHER SUPPLIES	2,886	3,000	1,000	2,000	100.0%
331	GAS, OIL, & LUBRICANTS	0	300	0	1,500	100.0%
	FOOD SUPPLIES	0	275	500	500	0.0%
334	MISCELLANEOUS SUPPLIES	0	100	100	100	0.0%
353	SMALL EQUIPMENT/SOFTWARE	70	1,200	200	500	150.0%
397	TOTAL SUPPLIES	2,956	4,875	1,800	4,600	155.6%
391	TOTAL SOFFLIES	2,730	4,073	1,000	4,000	155.070
400	OTHER SERVICES & CHARGES					
407	ONLINE SERVICES	0	0	0	0	0.0%
410	TESTING & OTHER SERVICES	1,220	640	1,640	0	-100.0%
420	POSTAGE & FREIGHT	125	100	100	100	0.0%
421	TELEPHONE	1,085	1,110	2,000	1,200	-40.0%
425	TRAVEL, MEALS & LODGING	1,014	1,000	1,000	1,000	0.0%
426	CONTINUING EDUCATION & DUES	245	500	500	500	0.0%
430	ADVERTISEMENT & LEGAL NOTICES	0	0	0	0	0.0%
445	FIRE MARSHALL FEE	0	0	0	0	0.0%
453	MAINTENANCE & REPAIR OF VEHICLES	0	400	0	2,000	100.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	275	8,500	11,000	3,000	-72.7%
460	LEASE OF LAND	0	0	0	0	0.0%
461	LEASED EQUIPMENT	7,183	7,063	7,100	7,100	0.0%
492	INSURANCE & BOND PREMIUMS	0	0	0	300	100.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
				22.210	15000	21.00/
497	TOTAL OTHER SERVICES & CHARGES	11,147	19,313	23,340	15,200	-34.9%
	CARPINIA CARRA AN					
	CAPITAL OUTLAY	1.2			^	0.007
570		0	0	0		0.0%
575	HEAVY EQUIPMENT	0	20,240	0	0	0.0%
505	TOTAL CARITAL OUT AN		20.240	0	^	0.00/
597	TOTAL CAPITAL OUTLAY	0	20,240	0	0	0.0%
TOTA	L FOR EMERGENCY MANAGEMENT	\$65,350	\$95,928	\$77,144	\$85,022	10.2%
IOIA	E FOR EMERGENCT MANAGEMENT	φ05,550	Ψ/3,740	Ψ11,174	Ψ0.5,022	10.270

### BEE COUNTY, TEXAS

### Budgeted Appropriations for the 2015-2016 Fiscal Year General Fund 012 Risk Management

	RTMENT 407 MANAGEMENT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-40	7-					
	PERSONNEL SERVICES					
101	SALARY/EMERGENCY MANAGEMENT	\$0	\$0	\$0	\$0	0.0%
	PART TIME HELP	0	0	0	0	0.0%
140	TRAVEL ALLOWANCE	0	0	0	0	0.0%
141	TELEPHONE ALLOWANCE	0	0	0	0	0.0%
160	LONGEVITY PAY	0	0	0	0	0.0%
197	TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
200	EMPLOYEE BENEFITS EXPENSE					
201	FICA TAXES	0	0	0	0	0.0%
	GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203	COUNTY RETIREMENT	0	0	0	0	0.0%
	WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
	UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207	SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208	LIFE INSURANCE	0	0	0	0	0.0%
209	HALO FLIGHT INSURANCE	0	0	0	0	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
300	SUPPLIES	0	100	300	300	0.0%
310	OFFICE & OTHER SUPPLIES	0	199 0		0	0.0%
332	FOOD SUPPLIES		0		0	0.0%
334 353	MISCELLANEOUS SUPPLIES SMALL EQUIPMENT/SOFTWARE	0	0		0	0.0%
397	TOTAL SUPPLIES	0	199	300	300	0.0%
37,						
400	OTHER SERVICES & CHARGES					es agrican
407	ONLINE SERVICES	0	0		0	0.0%
410	TESTING & OTHER SERVICES	0	0		0	0.0%
420	POSTAGE & FREIGHT	0	0		0	0.0%
421	TELEPHONE	0	0		0	0.0%
425	TRAVEL, MEALS & LODGING	0	0		300	0.0%
426	CONTINUING EDUCATION & DUES	0	150		500	66.7%
430	ADVERTISEMENT & LEGAL NOTICES	0	0		0	0.0%
445	FIRE MARSHALL FEE	0	0.000		3,000	0.0% 0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0	9,000		400	100.0%
460	LEASE OF LAND	57			0	0.0%
461	COPIER LEASE	0			0	0.0%
494	MISCELLANEOUS	0	U			
497	TOTAL OTHER SERVICES & CHARGES	0	9,150	3,600	4,200	16.7%
500	CAPITAL OUTLAY					
570	OFFICE FURNITURE & EQUIPMENT	0	0	12,500	0	-100.0%
597	TOTAL CAPITAL OUTLAY	0	0	12,500	0	-100.0%
TOTA	L FOR RISK MANAGEMENT	\$0	\$9,349	\$16,400	\$4,500	-72.6%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Non-Departmental

	RTMENT 409 EPARTMENTAL	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-409	9_					
100	PERSONNEL SERVICES					
101	SALARY/MAINTENANCE SUPERVISOR	\$0	\$35,456	\$35,456	\$0	-100.0%
106	SALARY/MAINTENANCE WORKERS	0	79,642	52,080	0	-100.0%
108	SALARY/CUSTODIANS	0	22,360	22,360	0	-100.0%
110	PART TIME HELP	0	16,500	30,160	0	-100.0%
141	TELEPHONE ALLOWANCE	0	720	720	0	-100.0%
160	LONGEVITY PAY	0	0	245	0	-100.0%
197	TOTAL PERSONNEL SERVICES	0	154,678	141,021	0	-100.0%
	DI DI OVER DEI ENER EVER INDEN VOE					
200	EMPLOYEE BENEFIT EXPENSE	0	10 700	10.700	0	-100.0%
201	FICA TAXES	0	10,788	10,788	0	-100.0%
202	GROUP MEDICAL INSURANCE	0	31,200	28,800 8,659	0	-100.0%
203 204	COUNTY RETIREMENT	0	8,659 5,425	6,554	0	-100.0%
204	WORKERS COMPENSATION INSURANCE CLOTHING EXPENSE	0	0,425	0,554	ő	0.0%
206	UNEMPLOYMENT INSURANCE	0	430	472	ő	-100.0%
207	SUPPLEMENTAL DEATH BENEFIT	0	550	550	0	-100.0%
208	LIFE INSURANCE	0	249	230	0	-100.0%
209	HALO FLIGHT INSURANCE	0	60	48	0	-100.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	0	57,361	56,101	0	-100.0%
			THE COLUMN	F-300 P-300 - 1700 3.75 17		
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	174	3,000	4,342	0	-100.0%
331	GASOLINE, OIL, & LUBRICANTS	0	3,400	5,500	0	-100.0%
334	HAND TOOLS & MISCELLANEOUS SUPPLIES	0	1,500	1,500	0	-100.0%
350	CLEANING SUPPLIES	0	9,000	7,000	0	-100.0%
353	SOFTWARE/SMALL EQUIPMENT	0	5,000	5,000	0	-100.0%
397	TOTAL SUPPLIES	174	21,900	23,342	0	-100.0%
	OWNER ASSUMERS & OULD SEE					
400	OTHER SERVICES & CHARGES	22 227	135,000	92,400	110,912	20.0%
401	PROFESSIONAL SERVICES	33,327 28,790	00	26,000	31,500	21.2%
403	INDEPENDENT AUDIT	2,005	28,000 45,000	4,500	4,500	0.0%
407 411	PURCHASED SERVICES BANK SERVICE CHARGES	1,679	1,500	3,000	2,000	-33.3%
411		642	1,000	1,200	1,100	-8.3%
421	POSTAGE (MAINTENANCE) TELEPHONE/DSL	145,005	80,000	50,000	80,000	60.0%
421	STORAGE CONTAINERS	3,500	0,000	0,000	0	0.0%
424	CITY AIRPORT TAXES	0,500	0	0	0	0.0%
425	TRAVEL, MEALS, & LODGING	0	0	0	750	100.0%
426	CONTINUING EDUCATION & DUES	0	0	0	250	100.0%
430	ADVERTISING & LEGAL NOTICES	1,442	1,500	2,000	1,500	-25.0%
452	MAINTENANCE & REPAIR OF ALL BUILDINGS	145	35,000	20,000	0	-100.0%
453	MAINTENANCE & REPAIR OF VEHICLES	0	4,500	4,000	0	-100.0%
454	MAINTENANCE OF GROUNDS	0	3,000	3,000	0	-100.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	107,890	6,000	12,000	0	-100.0%
456	UNIFORM EXPENSE	0	2,500	3,500	0	-100.0%
457	SOFTWARE MAINTENANCE CONTRACTS	0	124,000	120,000	125,000	4.2%
461	POSTAGE MACHINE RENTAL	2,304	2,300	2,500	2,400	-4.0%
476	FLOOD STUDY FUNDING MATCH	0	0	8,400	0	-100.0%
477	941 IRS FEES	817	5,000	20,000	3,000	-85.0%
478	JUDGES ACADEMY	0	0	0	200	100.0%
479	CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
480	COUNTY JUDGE'S ASSOCIATION	1,500	1,500	1,500	1,500	0.0%
481	SO TX CO JUDGES & COMM. ASSOC.	300	300	300	300	0.0%
482	CITY EMERGENCY MGMT GRANT PAY OUT	0	0	0	11,175	100.0%
483	TEXAS ASSOCIATION OF COUNTIES	1,225	1,225	1,225	1,225	0.0%
484	COASTAL BEND COUNCIL OF GOVT'S GFOA ASSOCIATION	3,186 940	3,186 435	3,186 500	3,186 500	0.0% 0.0%
485	13TH DISTRICT COURT OF APPEALS	3,871	2,323	2,500	2,500	0.0%
486 487	4TH ADM JUDICIAL REGION	2,192	2,323	2,300	2,192	0.0%
488	FSA FEES	2,192	2,192	2,192	2,016	100.0%
489	SOIL CONSERVATION	4,000	4,000	4,000	4,000	0.0%
490	HISTORICAL COMMISSION	0	2,000	2,500	2,500	0.0%
491	ANNUAL AWARDS BANQUET	2,904	2,226	2,500	2,500	0.0%
492	INSURANCE & BOND PREMIUMS	181,727	148,000	186,684	140,000	-25.0%
493	CAFETERIA 125 PLAN ADM FEE	35	35	100	35	-65.0%
494	TAC UNEMPLOYMENT	47,859	36,947	4,000	5,000	25.0%
495	WORKERS COMPENSATION EXPENSE	15,342	0	4,000	4,000	0.0%
496	COASTAL BEND REG GROUP	2,019	2,019	2,019	2,019	0.0%
497	TOTAL OTHER SERVICES & CHARGES	594,644	680,688	589,706	547,760	-7.1%
500	CAPITAL OUTLAY					
532	BUILDING IMPROVEMENTS	0	20,000	100,000	209,284	109.3%
575	HEAVY EQUIPMENT	0	0	0	0	0.0%
580	MOTOR VEHICLE	0	25,777	29,000	0	-100.0%
597	TOTAL CAPITAL OUTLAY	0	45,777	129,000	209,284	62.2%
Victoriania.	NO. 3 NO. 5 L. N. 20 L. N. 20 L. N. 20 L. SPARTON CORP	45 ± 100 kg	*****	Totale -		
739	GRANT FUNDS RETURN	38	0	0	0	0.0%
797	TOTAL GRANT FUNDS RETURN	38	0	0	0	0.0%
TOTAL	FOR NON-DEPARTMENTAL	\$594,856	\$960,404	\$939,170	\$757,044	-19.4%
TOTAL	A I VIV 11011-DET UTVITAIDIT LUD	Ψ5,74,030	4700,704	4,5,110	2121,017	12.170

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 County Court

101   SALARY   SO		RTMENT 426 TY COURT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
DERSONNEL SERVICES	012.42	6					
101   SALARY/SECRETARY   \$0							
100   100			\$0	\$0	\$0	\$23,719	100.0%
200   EMPLOYEE BENEFITS EXPENSE			0	0	0	75	100.0%
Description	197	TOTAL PERSONNEL SERVICES	0	0	0	23,794	100.0%
Description							
COUNTY RETIREMENT	200	EMPLOYEE BENEFITS EXPENSE			17000	or rangings	
COUNTY RETIREMENT	201	FICA TAXES					
204   WORKERS COMPENSATION INSURANCE   0	202					C. STORY	
206 UNEMPLOYMENT INSURANCE						350	
207 SUPPLEMENTAL DEATH BENEFIT							
208 LIFE INSURANCE							
209 HALO FLIGHT INSURANCE 0 0 0 12 100.0% 297 TOTAL EMPLOYEE BENEFIT EXPENSE 0 0 0 10,725 100.0% 100 PUBLIC PERSONNEL SERVICES 178 PETIT JURORS 282 350 500 400 -20.0% 197 TOTAL PUBLIC PERSONNEL SERVICES 282 350 500 400 -20.0% 300 SUPPLIES 310 OFFICE & OTHER SUPPLIES 0 0 0 800 100.0% 397 TOTAL SUPPLIES 0 0 0 800 100.0% 400 OTHER SERVICES & CHARGES 400 PUBLIC DEFENSE CIVIL 1,530 800 5,000 3,000 -40.0% 402 PUBLIC DEFENSE CIVIL 1,530 800 5,000 3,000 -40.0% 404 PUBLIC DEFENSE CRIMINAL 7,128 4,000 10,000 5,000 5,000 50.0% 406 COURT REPORTERS 5,434 5,150 7,000 6,000 -14.3% 410 PSYCHIATRIC EVALUATION CIVIL 0 0 0 0 0 0.0% 411 PSYCHIATRIC EVALUATION CRIMINAL 0 0 500 500 0.0% 418 INVESTIGATOR 0 0 0 0 0 0.0% 420 POSTAGE & FREIGHT 0 0 0 0 2.5,000 100.0% 425 TRAVEL, MEALS & LODGING 0 0 0 0 0 0.0% 426 CONTINUING EDUCATION & DUES 0 0 0 0 1,000 100.0% 427 TOTAL OUTER SERVICES & CHARGES 17,900 10,950 28,142 18,700 -33.6% 497 TOTAL OUTLAY 0 0 0 0 0 0 0.0% 597 CAPITAL OUTLAY 0 0 0 0 0 0 0.0%							
297 TOTAL EMPLOYEE BENEFIT EXPENSE							
100   PUBLIC PERSONNEL SERVICES   178   PETIT JURORS   282   350   500   400   -20.0%     197   TOTAL PUBLIC PERSONNEL SERVICES   282   350   500   400   -20.0%     300   SUPPLIES   0   0   0   800   100.0%     397   TOTAL SUPPLIES   0   0   0   800   100.0%     400   OTHER SERVICES & CHARGES   0   0   0   800   100.0%     400   OTHER SERVICES & CHARGES   0   0   0   0   800   100.0%     400   OTHER SERVICES & CHARGES   0   0   0   0   0   0.0%     400   OTHER SERVICES & CHARGES   0   0   0   0   0.0%     400   OTHER SERVICES & CHARGES   1,530   800   5,000   3,000   -40.0%     400   PUBLIC DEFENSE CIVIL   1,530   800   5,000   3,000   -40.0%     400   PUBLIC DEFENSE CIVIL   1,530   800   5,000   3,000   -40.0%     400   PUBLIC DEFENSE CIVIL   1,530   800   5,000   5,000   50.0%     400   PUBLIC DEFENSE CIVIL   1,530   800   5,000   5,000   50.0%     401   PSYCHIATRIC EVALUATION CIVIL   0   0   0   0   0.0%     410   PSYCHIATRIC EVALUATION CRIMINAL   0   0   0   0   0.0%     411   PSYCHIATRIC EVALUATION CRIMINAL   0   0   0   0   0.0%     412   POSTAGE & FREIGHT   0   0   0   0   0.0%     420   POSTAGE & FREIGHT   0   0   0   0   0.0%     421   TRAVEL, MEALS & LODGING   0   0   0   0   0.0%     422   TRAVEL, MEALS & LODGING   0   0   0   0   0   0.0%     423   TRAVEL, MEALS & LODGING   0   0   0   0   0   0.0%     424   COPIER LEASE   0   0   0   0   0   0   0     425   MAINTENANCE & REPAIR OF EQUIPMENT   0   0   0   642   0   -100.0%     426   CONTINUING EDUCATION & DUES   0   0   0   0   0   0     427   TOTAL OTHER SERVICES & CHARGES   17,900   10,950   28,142   18,700   -33.6%     497   TOTAL OTHER SERVICES & CHARGES   17,900   10,950   28,142   18,700   -33.6%     500   CAPITAL OUTLAY   0   0   0   0   0.0%     501   502   503	209	HALO FLIGHT INSURANCE	0	Ü	U	12	100.076
178 PETIT JURORS	297	TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	10,725	100.0%
178 PETIT JURORS	100	DUDLIC DEDCONNEL CEDVICES					
300 SUPPLIES 310 OFFICE & OTHER SUPPLIES  0 0 0 0 800 100.0%  400 OTHER SERVICES & CHARGES 400 PUBLIC DEFENSE CIVIL 1,530 800 5,000 3,000 -40.0% 402 PUBLIC DEFENSE CRIMINAL 7,128 4,000 10,000 5,000 -50.0% 406 COURT REPORTERS 5,434 5,150 7,000 6,000 -14.3% 410 PSYCHIATRIC EVALUATION CIVIL 0 0 0 0 0.0% 411 PSYCHIATRIC EVALUATION CRIMINAL 0 0 500 500 500 0.0% 418 INVESTIGATOR 0 0 0 0 0 0.0% 420 POSTAGE & FREIGHT 0 0 0 0 0 2,000 100.0% 422 TRAVEL, MEALS & LODGING 0 0 0 0,2,000 100.0% 425 TRAVEL, MEALS & LODGING 0 0 0 0,2,000 100.0% 426 CONTINUING EDUCATION & DUES 0 0 0 1,000 100.0% 427 TOTAL OTHER SERVICES & CHARGES 17,900 10,950 28,142 18,700 -33.6%  500 CAPITAL OUTLAY 0 0 0 0 0 0.0% 570 CAPITAL OUTLAY			282	350	500	400	-20.0%
310 OFFICE & OTHER SUPPLIES   0 0 0 0 800 100.0%	197	TOTAL PUBLIC PERSONNEL SERVICES	282	350	500	400	-20.0%
310 OFFICE & OTHER SUPPLIES   0 0 0 0 800 100.0%	222	Yaran Tara					
TOTAL SUPPLIES			0	0	0	800	100.0%
400 OTHER SERVICES & CHARGES 400 PUBLIC DEFENSE CIVIL 402 PUBLIC DEFENSE CRIMINAL 403 PUBLIC DEFENSE CRIMINAL 404 PUBLIC DEFENSE CRIMINAL 405 COURT REPORTERS 406 COURT REPORTERS 5,434 5,150 7,000 6,000 -14.3% 410 PSYCHIATRIC EVALUATION CIVIL 410 PSYCHIATRIC EVALUATION CRIMINAL 411 PSYCHIATRIC EVALUATION CRIMINAL 412 POSTAGE & FREIGHT 413 POSTAGE & FREIGHT 414 POSTAGE & FREIGHT 415 POSTAGE & FREIGHT 416 CONTINUING EDUCATION & DUES 417 DO 0 0 0 200 418 INVESTIGATOR 419 POSTAGE & REPAIR OF EQUIPMENT 410 O 0 0 0 2,500 410.0% 4110 PSYCHIATRIC EVALUATION CRIMINAL 4110 PSYCHIATRIC EVALUATION CRIMINAL 412 POSTAGE & FREIGHT 413 PO 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	310	OFFICE & OTHER SUPPLIES	Ü	0		000	100.070
1,530	397	TOTAL SUPPLIES	0	0	0	800	100.0%
1,530	400	OTHER SERVICES & CHARGES					
402 PUBLIC DEFENSE CRIMINAL   7,128   4,000   10,000   5,000   -50.0%			1.530	800	5.000	3.000	-40.0%
406   COURT REPORTERS   5,434   5,150   7,000   6,000   -14.3%     410   PSYCHIATRIC EVALUATION CIVIL   0 0 0 0 0 0 0 0.0%     411   PSYCHIATRIC EVALUATION CRIMINAL   0 0 0 500 500 0.0%     418   INVESTIGATOR   0 0 0 0 0 0 0.0%     420   POSTAGE & FREIGHT   0 0 0 0 0 200 100.0%     421   TRAVEL, MEALS & LODGING   0 0 0 0 2,500 100.0%     422   CONTINUING EDUCATION & DUES   0 0 0 0 1,000 100.0%     423   MAINTENANCE & REPAIR OF EQUIPMENT   0 0 0 0 0 0 0.0%     424   COPIER LEASE   0 0 0 642 0 -100.0%     425   OTHER COURT COSTS   3,808 1,000 5,000 500 -90.0%     426   COPIER LEASE   17,900 10,950 28,142 18,700 -33.6%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%     500   CAPITAL OUTLAY   0 0 0 0 0 0 0.0%	(S)=37						
## 410 PSYCHIATRIC EVALUATION CIVIL					(6)	5	
11					0.000		
418       INVESTIGATOR       0					500	500	0.0%
420       POSTAGE & FREIGHT       0       0       0       200       100.0%         425       TRAVEL, MEALS & LODGING       0       0       0       2,500       100.0%         426       CONTINUING EDUCATION & DUES       0       0       0       1,000       100.0%         455       MAINTENANCE & REPAIR OF EQUIPMENT       0	- 22		0	C	0	0	0.0%
425       TRAVEL, MEALS & LODGING       0       0       0       2,500       100.0%         426       CONTINUING EDUCATION & DUES       0       0       0       1,000       100.0%         455       MAINTENANCE & REPAIR OF EQUIPMENT       0 </td <td></td> <td></td> <td>0</td> <td>C</td> <td>0</td> <td>200</td> <td>100.0%</td>			0	C	0	200	100.0%
426         CONTINUING EDUCATION & DUES         0         0         0         1,000         100.0%           455         MAINTENANCE & REPAIR OF EQUIPMENT         0         0         0         0         0.0%           461         COPIER LEASE         0         0         642         0         -100.0%           482         OTHER COURT COSTS         3,808         1,000         5,000         500         -90.0%           497         TOTAL OTHER SERVICES & CHARGES         17,900         10,950         28,142         18,700         -33.6%           500         CAPITAL OUTLAY         0         0         0         0         0.0%           597         CAPITAL OUTLAY         0         0         0         0         0.0%			0	C	0		100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT  461 COPIER LEASE  O 0 0 642  OTHER COURT COSTS  3,808 1,000 5,000 500 -90.0%  497 TOTAL OTHER SERVICES & CHARGES  17,900 10,950 28,142 18,700 -33.6%  500 CAPITAL OUTLAY  570 OFFICE FURNITURE & EQUIPMENT  0 0 0 0 0 0.0%  597 CAPITAL OUTLAY  0 0 0 0 0 0.0%		5 SO	0	C	0	1,000	100.0%
482 OTHER COURT COSTS  3,808 1,000 5,000 500 -90.0%  497 TOTAL OTHER SERVICES & CHARGES  17,900 10,950 28,142 18,700 -33.6%  500 CAPITAL OUTLAY 570 OFFICE FURNITURE & EQUIPMENT  0 0 0 0 0 0.0%  597 CAPITAL OUTLAY 0 0 0 0 0 0.0%		MAINTENANCE & REPAIR OF EQUIPMENT	0	C	0	0	
482 OTHER COURT COSTS       3,808       1,000       5,000       500       -90.0%         497 TOTAL OTHER SERVICES & CHARGES       17,900       10,950       28,142       18,700       -33.6%         500 CAPITAL OUTLAY       0       0       0       0       0.0%         597 CAPITAL OUTLAY       0       0       0       0       0.0%	461	COPIER LEASE	0	C	642	0	
500 CAPITAL OUTLAY         0         0         0         0         0.0%           597 CAPITAL OUTLAY         0         0         0         0         0.0%		OTHER COURT COSTS	3,808	1,000	5,000	500	-90.0%
570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0.0%  597 CAPITAL OUTLAY 0 0 0 0 0.0%	497	TOTAL OTHER SERVICES & CHARGES	17,900	10,950	28,142	18,700	-33.6%
570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0.0%  597 CAPITAL OUTLAY 0 0 0 0 0.0%							
597 CAPITAL OUTLAY 0 0 0 0 0.0%			0	(	) 0	0	0.0%
377 CALITAL COLLAR.	370	OFFICE FUNNTIONE & EQUIPMENT					
TOTAL FOR COUNTY COURT \$18,182 \$11,300 \$28,642 \$54,419 90.0%	597	CAPITAL OUTLAY	0	(	0	0	0.0%
	TOTA	L FOR COUNTY COURT	\$18,182	\$11,300	\$28,642	\$54,419	90.0%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Human Resources

	RTMENT 427 IN RESOURCES	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-42	7					
	PERSONNEL SERVICES					
101	SALARY/PAYROLL CLERK	\$26,300	\$27,918	\$27,918	\$28,616	2.5%
102	SALARY/HUMAN RESOURCES DIRECTOR	42,115	42,000	42,000	47,476	13.0%
102	SALARY/HUMAN RESOURCES SPECIALIST	31,587	31,500	31,500	32,288	2.5%
	LONGEVITY PAY	320	320	320	550	71.9%
100	LONGEVITTIAT	320			7.55	
197	TOTAL PERSONNEL SERVICES	100,322	101,738	101,738	108,930	7.1%
200	EMPLOYEE BENEFITS EXPENSE					
201	FICA TAXES	7,414	7,783	7,783	8,333	7.1%
201	GROUP MEDICAL INSURANCE	16,625	21,600	21,600	21,755	0.7%
202	COUNTY RETIREMENT	7,039	6,247	6,247	6,138	-1.7%
203	WORKERS COMPENSATION INSURANCE	315	400	565	285	-49.6%
	UNEMPLOYMENT INSURANCE	379	310	341	286	-16.1%
	SUPPLEMENTAL DEATH BENEFIT	390	397	397	487	22.7%
207	LIFE INSURANCE	182	173	173	173	0.0%
209	HALO FLIGHT INSURANCE	36	36	36	36	0.0%
· 507(5)					27.122	0.00/
297	TOTAL EMPLOYEE BENEFIT EXPENSE	32,380	36,946	37,142	37,493	0.9%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	3,136	3,000	3,000	2,000	-33.3%
310	OFFICE & OTHER SOLTEILS	5,150	5,000	2,000	_,,,,,	
397	TOTAL SUPPLIES	3,136	3,000	3,000	2,000	-33.3%
400	OTHER SERVICES & CHARGES					
400		1,150	0	0	0	0.0%
401	PROFFESSIONAL SERVICES POSTAGE & FREIGHT	210	161	400	250	-37.5%
420	TELEPHONE	0	0	0	0	0.0%
425	TRAVEL, MEALS & LODGING	2,696	1,500	3,000	2,500	-16.7%
	CONTINUING EDUCATION & DUES	809	1,300	3,000	1,500	-50.0%
430	ADVERTISING & LEGAL NOTICES	1,371	1,000	1,500	1,200	-20.0%
451	CONTRACT LABOR	0	0	0	0	0.0%
	MAINTENANCE & REPAIR OF EQUIPMENT	120	0	0	0	0.0%
461	COPIER LEASE	2,124	2,150	2,200	2,200	0.0%
492	INSURANCE BOND & PREMIUMS	0	0	0	0	0.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	8,480	6,111	10,100	7,650	-24.3%
500	CAPITAL OUTLAY					
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597	CAPITAL OUTLAY	0	0	0	0	0.0%
					Symplectic Schools - Shakes 4-4-7	40002540004899**
TOTA	L FOR HUMAN RESOURCES	\$144,319	\$147,795	\$151,980	\$156,073	2.7%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Information Technology

	RTMENT 428 RMATION TECHNOLOGY	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-42	10					
100	PERSONNEL SERVICES					
	SALARY/INFO. TECHNOLOGY TECHNICIAN	\$26,219	\$30,077	\$25,450	\$30,829	21.1%
101	SALARY/INFO. TECHNOLOGY DIRECTOR	49,749	49,613	49,613	50,853	2.5%
102		49,749	49,013	5,000	0,000	-100.0%
110	PART TIME HELP	720	720	720	720	0.0%
141	TELEPHONE ALLOWANCE			445	560	25.8%
160	LONGEVITY PAY	80	440	443	300	23.670
197	TOTAL PERSONNEL SERVICES	76,768	80,850	81,228	82,962	2.1%
200	EMPLOYEE BENEFIT EXPENSE	5.070	6.560	6214	6 247	2.1%
201	FICA TAXES	5,270	6,568	6,214	6,347	
202	GROUP MEDICAL INSURANCE	10,450	14,400	14,400	14,503	0.7%
203	COUNTY RETIREMENT	5,381	5,271	4,987	4,675	-6.3%
204	WORKERS COMPENSATION INSURANCE	210	267	451	207	-54.1%
206	UNEMPLOYMENT INSURANCE	287	247	272	218	-19.9%
207	SUPPLEMENTAL DEATH BENEFIT	298	335	317	371	17.0%
208	LIFE INSURANCE	114	115	115	115	0.0%
209	HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	22,034	27,227	26,780	26,460	-1.2%
300	SUPPLIES			70 700000	000000000000000000000000000000000000000	2012/2012/2017
310	OFFICE & OTHER SUPPLIES	11	700		4,000	207.7%
331	GASOLINE, OIL & LUBRICANTS	0	0		0	0.0%
334	HANDTOOLS & EQUIPMENT	0	0	0	0	0.0%
353	SOFTWARE MAINTENANCE	6,264	0	7,517	1,317	-82.5%
397	TOTAL SUPPLIES	6,275	700	8,817	5,317	-39.7%
400	OTHER SERVICES & CHARGES					
401	ONLINE SERVICES	2,770	4,733	2,500	11,000	340.0%
	PURCHASED SERVICES	0	0	0	0	0.0%
408	COMPUTER NETWORK	0	0	1,500	1,500	0.0%
421	INTERNET	0	0	0	0	0.0%
425	TRAVEL, MEALS & LODGING	40	0	2,500	0	-100.0%
426		0	0		0	-100.0%
451	CONTRACT LABOR	0	0		5,000	0.0%
453	MAINTENANCE & REPAIR OF VEHICLES	0	0		0	0.0%
	MAINTENANCE & REPAIR OF EQUIPMENT	ő	1,200		1,200	100.0%
455	2 개념하다 (1) 1일	360	360		360	0.0%
461	COPIER LEASE INSURANCE & BOND PREMIUMS	0	0		0	0.0%
492	MISCELLANEOUS	0	0		0	0.0%
		3,170	6,293	12,560	19,060	51.8%
497	TOTAL OTHER SERVICES & CHARGES	5,170	0,293	12,500	19,000	31.070
500	CAPITAL OUTLAY					
532		14,100	10,000	5,000	0	-100.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
590	LEASED PURCHASE	21,843	0	0	0	0.0%
597	CAPTIAL OUTLAY	35,943	10,000	5,000	0	-100.0%
TOTA	L FOR INFORMATION TECHNOLOGY	\$144,190	\$125,070	\$134,385	\$133,799	-0.4%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 District Court

	RTMENT 435 LICT COURT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-43	5-					
	PERSONNEL SERVICES					
177	GRAND JURORS	\$5,772	\$5,900	\$7,000	\$6,300	-10.0%
178	PETIT JURORS	14,908	10,800	14,000	13,500	-3.6%
197	TOTAL PUBLIC PERSONNEL SERVICES	20,680	16,700	21,000	19,800	-5.7%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	2,464	800	1,500	1,000	-33.3%
310	OTTICE & OTTIER SOLT BIES	2,101	500	1,000		(T)(T)(T)(T)(T)(T)(T)(T)
397	TOTAL SUPPLIES	2,464	800	1,500	1,000	-33.3%
	1					
400	OTHER SERVICES & CHARGES					
9.0000	PUBLIC DEFENSE CIVIL	156,463	100,000	140,000	120,000	-14.3%
401	TRLA	500,000	813,308	656,654	813,308	23.9%
403	PUBLIC DEFENSE CRIMINAL	57,379	34,700	40,000	45,000	12.5%
404	PUBLIC DEFENSE JUVENILE	6,216	3,000	9,000	5,000	-44.4%
405	PUBLIC DEF CAPITAL MURDER ATTY FEES	0	0	10,000	10,000	0.0%
406	COURT REPORTERS	16,840	6,000	14,000	10,000	-28.6%
	PSYCHIATRIC/MED EVAL. CIVIL & JUVENILE	750	0	5,000	2,500	-50.0%
411	DISTRICT COURT CONTRACT	139,799	149,804	149,804	159,873	6.7%
412	PSYCHIATRIC EVALUATION CRIMINAL	0	1,000	5,000	2,500	-50.0%
415	CAPITAL MURDER EXPERT WITNESS	0	0	0	0	0.0%
419	INVESTIGATOR CRIMINAL	0	0	0	0	0.0%
421	TELEPHONE	0	0	0	0	0.0%
422	INVESTIGATOR CAPTIAL MURDER	0	0	0	0	0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0	0	400	0	-100.0%
482	OTHER COURT COSTS	11,548	8,500	11,000	10,000	-9.1%
486	OTHR DIR. LITIGATION COSTS CAP. MURDER	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	888,995	1,116,312	1,040,858	1,178,181	13.2%
500	CAPITAL OUTLAY	0	0	0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	Ü	U	Ü	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
ТОТА	L FOR DISTRICT COURT	\$912,139	\$1,133,812	\$1,063,358	\$1,198,981	12.8%
ТОТА	L FOR DISTRICT COURT	\$912,139	\$1,133,812	\$1,063,358	\$1,198,981	

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 District Clerk

	RTMENT 450	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
DISTR	CICT CLERK	Actual	ESI ACIUAI	Orig Budget	Troposed	Duaget
012-45	50-					
100	PERSONNEL SERVICES					2007-2019-2019
101	SALARY/DISTRICT CLERK	\$47,751	\$47,620	\$47,620	\$48,811	2.5%
103	SALARY/CHIEF DEPUTY	32,639	32,550	32,550	33,364	2.5%
104	SALARIES/DEPUTIES	125,906	126,245	1 05%	129,401	2.5%
110	PART TIME HELP	0	- 0	0	0	0.0%
140	TRAVEL ALLOWANCE	0	1,080	1,080	1,080	0.0%
160	LONGEVITY PAY	1,115	985	985	1,355	37.6%
197	TOTAL PERSONNEL SERVICES	207,411	208,480	208,480	214,011	2.7%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	15,280	15,949	15,949	16,372	2.7%
202	GROUP MEDICAL INSURANCE	38,950	50,400	50,400	50,761	0.7%
203	COUNTY RETIREMENT	14,560	12,801	12,801	12,059	-5.8%
204	WORKERS COMPENSATION INSURANCE	761	932	1,158	599	-48.3%
	UNEMPLOYMENT INSURANCE	612	489	535	434	-18.9%
207	SUPPLEMENTAL DEATH BENEFIT	807	813	813	958	17.8%
208	LIFE INSURANCE	406	403	403	403	0.0%
209	HALO FLIGHT INSURANCE	84	84	84	84	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	71,459	81,871	82,143	81,670	-0.6%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	6,771	3,000	3,000	3,500	16.7%
397	TOTAL SUPPLIES	6,771	3,000	3,000	3,500	16.7%
400	OTHER SERVICES & CHARGES					
407	PURCHASED SERVICES	5,700	0	0	0	0.0%
412		1,466	5,000	5,000		-60.0%
420	POSTAGE & FREIGHT	7,687	6,700	7,000	7,000	0.0%
421	TELEPHONE	0	0			0.0%
425	TRAVEL, MEALS & LODGING	1,001	2,000	2,800	2,800	0.0%
426		410	750	750	700	-6.7%
430	ADVERTISING & LEGAL NOTICES	0	0			0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	326	1000			-70.0%
461	COPIER LEASE	5,354				-10.0%
492	INSURANCE & BOND PREMIUMS	0				0.0%
494	MISCELLANEOUS	0	C	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	21,944	20,750	26,550	19,400	-26.9%
500	CAPITAL OUTLAY					
570	OFFICE FURNITURE & EQUIPMENT	0	C	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	0	C	0	0	0.0%
тот	AL FOR DISTRICT CLERK	\$307,585	\$314,101	\$320,173	\$318,581	-0.5%
TOTA	IL I OK DIOTRICT CLLIN	\$507,505	401,,101			

	RTMENT 455 CE OF THE PEACE, PCT. 3	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-45	:5					
	PERSONNEL SERVICES					
101	SALARY/JUSTICE OF THE PEACE 3	\$27,395	\$27,320	\$27,320	\$30,080	10.1%
109	SALARY/SECRETARIES	49,061	51,032	51,032	52,308	2.5%
	PART TIME HELP	0	0	0	0	0.0%
140	TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141	TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160	LONGEVITY PAY	960	1,080	1,080	1,200	11.1%
197	TOTAL PERSONNEL SERVICES	81,336	83,352	83,352	87,508	5.0%
200	THE OWNER DESIGNATION OF THE OWNER.					
200	EMPLOYEE BENEFIT EXPENSE	5,050	6,376	6,376	6,694	5.0%
201	FICA TAXES	17,100	21,600	21,600	21,755	0.7%
202	GROUP MEDICAL INSURANCE	1.50	5,118	5,118	4,931	-3.7%
203	COUNTY RETIREMENT	5,714	1,409	2,365	661	-72.1%
204	WORKERS COMPENSATION INSURANCE	1,701	1,409	164	140	-14.6%
206	UNEMPLOYMENT INSURANCE	190	325	325	392	20.6%
207	SUPPLEMENTAL DEATH BENEFIT	316		173	173	0.0%
208	LIFE INSURANCE	187	173	36	36	0.0%
209	HALO FLIGHT INSURANCE	36	36	30	30	0.076
297	TOTAL EMPLOYEE BENEFIT EXPENSE	30,294	35,196	36,157	34,782	-3.8%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	1,280	1,132	1,295	1,200	-7.3%
397	TOTAL SUPPLIES	1,280	1,132	1,295	1,200	-7.3%
400	OTHER SERVICES & CHARGES					
420	POSTAGE & FREIGHT	156	180		200	-20.0%
421	TELEPHONE	0	0		0	0.0%
425	TRAVEL, MEALS & LODGING	520	1,000		1,200	-1.6%
	CONTINUING EDUCATION & DUES	285	285		350	-2.8%
455		0	0			0.0%
461	COPIER LEASE	0	0			0.0%
482	OTHER COURT COSTS	0	0			0.0%
492	INSURANCE & BOND PREMIUMS	0	0			0.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	961	1,465	1,830	1,750	-4.4%
	ALDIMAN OVERVALV					
500	CAPITAL OUTLAY	0	0	0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	U	0.076
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
тота	L FOR JUSTICE OF THE PEACE, PCT. 3	\$113,870	\$121,145	\$122,634	\$125,240	2.1%
1011		, , , , , , , , , , , , , , , , , , , ,				

	RTMENT 456 CE OF THE PEACE, PCT. 1	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-45	6-					
	PERSONNEL SERVICES					
101	SALARY/JUSTICE OF THE PEACE 1	\$27,395	\$27,320	\$27,320	\$30,080	10.1%
109	SALARY/SECRETARIES	26,042	24,532	24,532	25,145	2.5%
110	PART TIME HELP	11,575	14,200	15,000	15,000	0.0%
140	TRAVEL ALLOWANCE	3,077	3,200	3,200	3,200	0.0%
141	TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160	LONGEVITY PAY	265	0	0	70	100.0%
197	TOTAL PERSONNEL SERVICES	69,075	69,972	70,772	74,215	4.9%
157	TOTALTEROORIVED BERTACES		8000 Per 1500 000	500 750 <b>4</b> 00 100 100 100 100 100 100 100 100 100		
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	5,189	5,414	5,414	5,677	4.9%
202	GROUP MEDICAL INSURANCE	8,075	14,400	14,400	14,503	0.7%
203	COUNTY RETIREMENT	4,848	4,345	4,345	4,182	-3.8%
204	WORKERS COMPENSATION INSURANCE	1,119	1,223	2,008	640	-68.1%
206	UNEMPLOYMENT INSURANCE	141	118	122	106	-13.1%
207	SUPPLEMENTAL DEATH BENEFIT	268	276	276	332	20.3%
208	LIFE INSURANCE	88	115	115	115	0.0%
209	HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	19,752	25,915	26,704	25,579	-4.2%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	1,203	1,200	1,250	1,200	-4.0%
397	TOTAL SUPPLIES	1,203	1,200	1,250	1,200	-4.0%
371	TOTAL BOTTELES	•	10. <b>5</b> 112.00			
400	OTHER SERVICES & CHARGES					
420	POSTAGE & FREIGHT	299	400	350	350	0.0%
421	TELEPHONE	0	0	0	0	0.0%
425	TRAVEL, MEALS & LODGING	1,579	1,400	1,600	1,400	-12.5%
426	CONTINUING EDUCATION & DUES	360	600	650	600	-7.7%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0	0	100	0	-100.0%
461	COPIER LEASE	1,740	1,740	1,740	1,740	0.0%
492	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
494	MISCELLANEOUS	0	C	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	3,978	4,140	4,440	4,090	-7.9%
500	CAPITAL OUTLAY	21 BANK		o. 19		0.004
570	OFFICE FURNITURE & EQUIPMENT	0	(	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	0	(	0	0	0.0%
ТОТА	AL FOR JUSTICE OF THE PEACE, PCT. 1	\$94,007	\$101,227	\$103,166	\$105,084	1.9%
IOIA	and the control of the throughton			-		

	RTMENT 457 CE OF THE PEACE, PCT. 2	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-45						
10000000	PERSONNEL SERVICES	¢27.205	¢27.220	\$27,320	\$30,080	10.1%
101	SALARY/JUSTICE OF THE PEACE 2	\$27,395	\$27,320		25,145	2.5%
109	SALARY/SECRETARY	24,599	24,532	24,532	12,480	0.0%
	PART TIME HELP	10,598	11,850 3,200	12,480 3,200	3,200	0.0%
District Vision	TRAVEL ALLOWANCE	3,200 720	720	720	720	0.0%
141 160	TELEPHONE ALLOWANCE LONGEVITY PAY	0	105	105	165	57.1%
197	TOTAL PERSONNEL SERVICES	66,512	67,727	68,357	71,790	5.0%
200	EMBLOVEE DENIEUT EVDENSE					
200 201	EMPLOYEE BENEFIT EXPENSE FICA TAXES	5,049	5,229	5,229	5,492	5.0%
	GROUP MEDICAL INSURANCE	11,400	14,400	14,400	14,503	0.7%
	COUNTY RETIREMENT	4,670	4,197	4,197	4,045	-3.6%
	WORKERS COMPENSATION INSURANCE	1,059	1,195	1,939	636	-67.2%
	UNEMPLOYMENT INSURANCE	132	109	114	99	-13.2%
	SUPPLEMENTAL DEATH BENEFIT	258	267	267	321	20.2%
208	LIFE INSURANCE	125	115	115	115	0.0%
209	HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	22,717	25,536	26,285	25,235	-4.0%
	_					
300 310	SUPPLIES OFFICE & OTHER SUPPLIES	1,907	1,800	2,160	1,900	-12.0%
310	OFFICE & OTHER SUFFLIES					
397	TOTAL SUPPLIES	1,907	1,800	2,160	1,900	-12.0%
400	OTHER SERVICES & CHARGES					
	POSTAGE & FREIGHT	370	250	400	300	-25.0%
421	TELEPHONE	0	0	0	0	0.0%
	TRAVEL, MEALS & LODGING	1,938	1,000	1,500	1,200	-20.0%
426	CONTINUING EDUCATION & DUES	660	600	750	650	-13.3%
441	UTILITIES	670	550	1,200	1,000	-16.7%
451	CONTRACT LABOR	0	0	0	0	0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0			0	0.0%
461	COPIER LEASE	0	0		0	0.0%
462	BUILDING RENTAL	0				0.0%
492	INSURANCE & BOND PREMIUMS	50				-100.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	3,688	2,400	3,922	3,150	-19.7%
500	CAPITAL OUTLAY					
500 570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
(415 T	AMERICAN PROCESSOR O O					
TOTA	L FOR JUSTICE OF THE PEACE, PCT. 2	\$94,825	\$97,463	\$100,724	\$102,075	1.3%

	RTMENT 458 CE OF THE PEACE, PCT. 4	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
010 46	70					
012-45 100	PERSONNEL SERVICES					
100	SALARY/JUSTICE OF THE PEACE 4	\$27,395	\$27,320	\$27,320	\$30,080	10.1%
101	SALARY/SECRETARY	24,599	24,532	24,532	25,145	2.5%
340.05050	PART TIME HELP	12,706	12,100	12,840	12,840	0.0%
	TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141	TELEPHONE ALLOWANCE	720	720	720	720	0.0%
	LONGEVITY PAY	225	285	285	345	21.1%
197	TOTAL PERSONNEL SERVICES	68,846	68,157	68,897	72,330	5.0%
177	TOTAL PROGRAMME SERVICE	,	700 mag n 🕶 1 mag 120	10.00 to 200 to 10.00	allo 22. 🗫 et dialogo () (	
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	5,179	5,271	5,271	5,533	5.0%
202	GROUP MEDICAL INSURANCE	11,400	14,400	14,400	14,503	0.7%
203	COUNTY RETIREMENT	4,827	4,230	4,230	4,076	-3.6%
204	WORKERS COMPENSATION INSURANCE	1,666	1,397	1,955	637	-67.4%
	UNEMPLOYMENT INSURANCE	140	110	115	101	-12.2%
207	SUPPLEMENTAL DEATH BENEFIT	267	269	269	324	20.4%
208	LIFE INSURANCE	92	115	115	115	0.0%
209	HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	23,596	25,816	26,379	25,313	-4.0%
300	SUPPLIES		- 00000000		0.000	2.00
310	OFFICE & OTHER SUPPLIES	861	1,200	1,200	1,200	0.0%
311	BOOKS & SUBSCRIPTIONS	0	0		0	0.0%
350	CLEANING SUPPLIES	151	150	150	150	0.0%
397	TOTAL SUPPLIES	1,012	1,350	1,350	1,350	0.0%
400	OTHER SERVICES & CHARGES	2.40	250	275	250	-6.7%
420	POSTAGE & FREIGHT	342	350		350	
421	TELEPHONE	1,857	2,100		2,150	9.1%
	TRAVEL, MEALS & LODGING	826	800		1,000	0.0%
	CONTINUING EDUCATION & DUES	510	300		360	0.0%
441	UTILITIES	2,097	1,850		2,000	-4.8%
	CONTRACT LABOR	360	3,520		720	0.0%
	MAINTENANCE & REPAIR OF BUILDING	0	, SECTOR (1995)		0	-100.0%
	MAINTENANCE & REPAIR OF EQUIPMENT	0	0		0	0.0%
461	COPIER LEASE	120	140		150	-25.0%
479	CLEANING SERVICES	0	0		0	0.0%
	INSURANCE & BOND PREMIUMS	151	0		0	-100.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	6,264	14,060	7,397	6,730	-9.0%
500	CAPITAL OUTLAY			2 6 9	8	
531	BUILDING IMPROVEMENTS	0		- 5		-100.0%
532	BUILDINGS	0	100.050.0000000000000000000000000000000			0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	12,000	0	-100.0%
597	TOTAL CAPITAL OUTLAY	0	10,917	21,720	0	-100.0%
TOTA	L FOR JUSTICE OF THE PEACE, PCT. 4	\$99,717	\$120,300	\$125,743	\$105,723	-15.9%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-475-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY ATTORNEY*	\$65,519	\$67,308	\$67,308	\$68,442	1.7%
109 SALARY/2nd ADMINISTRATIVE ASSISTANT	23,519	23,285	23,285	23,867	2.5%
110 PART TIME HELP	3,762	0	0	0	0.0%
111 SALARY/1st ADMINISTRATIVE ASSISTANT	28,109	28,032	28,032	28,733	2.5%
140 TRAVEL ALLOWANCE	2,200	2,200	2,200	2,200	0.0%
160 LONGEVITY PAY	485	545	545	685	25.7%
197 TOTAL PERSONNEL SERVICES	123,594	121,370	121,370	123,927	2.1%
200 EMPLOYEE BENEFIT EXPENSE					
	8,687	9,285	9,285	9,480	2.1%
201 FICA TAXES 202 GROUP MEDICAL INSURANCE	11,305	15,480	15,480	21,755	40.5%
203 COUNTY RETIREMENT	8,682	7,461	7,461	6,983	-6.4%
204 WORKERS COMPENSATION INSURANCE	191	237	674	162	-76.0%
206 UNEMPLOYMENT IINSURANCE	229	158	240	143	-40.4%
207 SUPPLEMENTAL DEATH BENEFIT	481	465	465	.555	19.4%
208 LIFE INSURANCE	178	124	124	173	39.5%
209 HALO FLIGHT INSURANCE	36	36	36	36	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE	29,789	33,246	33,765	39,287	16.4%
acc. GUPPN IEG					
300 SUPPLIES	3,532	3,000	3,000	2,500	-16.7%
310 OFFICE & OTHER SUPPLIES	3,332	3,000	3,000	2,300	100.0%
311 BOOKS & SUBSCRIPTIONS 353 SMALL EQUIPMENT/SOFTWARE	0	0	200	2,430	1115.0%
397 TOTAL SUPPLIES	3,532	3,000	3,200	5,130	60.3%
400 OTHER SERVICES & CHARGES					Promision of the Control of the Cont
407 ONLINE SERVICES	0	0		3,500	100.0%
420 POSTAGE & FREIGHT	1,284	1,000	1,530	1,000	-34.6%
421 TELEPHONE	0			0	0.0%
425 TRAVEL, MEALS & LODGING	1,121	1,000	20 TOWN 188	2,500	0.0%
426 CONTINUING EDUCATION & DUES	750	800			-20.0%
430 ADVERTISING & LEGAL NOTICES	0				50.0%
451 CONTRACT/PROFESSIONAL SERVICES	0	0		0	-100.0% -100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	4.000			22.6%
461 COPIER LEASE	3,685	4,000		3,800	100.0%
482 CHILD PROTECTIVE SERVICES EXPENSE	0				0.0%
492 INSURANCE & BOND PREMIUMS	71				
494 MISCELLANEOUS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	6,911	6,925	9,455	15,150	60.2%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR COUNTY ATTORNEY	\$163,826	\$164,541	\$167,790	\$183,494	9.4%

<sup>\*\$21,950</sup> of County Attorney's salary is a supplement from the State of Texas.

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Victims Assistance Coordinator

100 LONGEVITY PAY		RTMENT 477 MS ASSISTANCE	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100   PERSONNEL SERVICES   102   SALARY/CRIME VICTIMS COORDINATOR   1785   845   845   905   7.	012-47	77_					
100 LONGEVITY PAY							
197 TOTAL PERSONNEL SERVICES  38,644  37,174  37,174  38,142  2.  200 EMPLOYEE BENEFIT EXPENSE  201 FICA TAXES  202 GROUP MEDICAL INSURANCE  5,700  7,200  7,200  7,200  7,200  7,200  7,200  7,202  203 COUNTY RETIREMENT  2,725  2,282  2,282  2,149  5-2  204 WORKERS COMPENSATION INSURANCE  105  133  206  98  52  205  206 UNEMPLOYMENT INSURANCE  143  116  125  100  -20  207 SUPPLEMENTAL DEATH BENEFIT  147  143  116  125  100  -20  209 HALO FLIGHT INSURANCE  12  12  12  12  12  12  12  12  12  1	102	SALARY/CRIME VICTIMS COORDINATOR	\$37,859	\$36,329	\$36,329	A CONTRACTOR OF THE PARTY OF TH	2.5%
200   EMPLOYEE BENEFIT EXPENSE   2,789   2,844   2,844   2,918   2   2   2   2   2   2   2   2   2	160	LONGEVITY PAY	785	845	845	905	7.1%
FICA TAXES   2,789   2,844   2,918   2   2   2   2   2   2   3   2   2   2	197	TOTAL PERSONNEL SERVICES	38,644	37,174	37,174	38,142	2.6%
FICA TAXES   2,789   2,844   2,918   2   2   2   2   2   2   3   2   2   2	12.012						
202 GROUP MEDICAL INSURANCE   5,700   7,200   7,200   7,252   0		A STATE OF THE PARTY OF THE PAR	2.790	2 944	2 844	2.018	2.6%
203 COUNTY RETREMENT 2,725 2,282 2,282 2,149 -5 204 WORKERS COMPENSATION INSURANCE 105 133 206 98 -52 206 UNEMPLOYMENT INSURANCE 1143 1116 125 100 -20 207 SUPPLEMENTAL DEATH BENEFIT 147 145 145 171 17 208 LIFE INSURANCE 62 58 58 58 0 1ALO FLIGHT INSURANCE 112 12 12 12 12 207 TOTAL EMPLOYEE BENEFIT EXPENSE 11,682 12,790 12,872 12,758 -0 209 TOTAL SUPPLIES 200 OTHER SERVICES & CHARGES 400 OTHER SERVICES & CHARGES 401 OOTHER SERVICES & CHARGES 402 OOTHOR SERVICES & CHARGES 403 COMPUTER NETWORKING 16,500 16,500 16,500 16,500 16,500 0 204 POSTAGE & FREIGHT 0 0 0 0 0 0 0 0 205 TRAVEL, MEALS & LODGING 122 88 800 600 -25 206 CONTINUING EDUCATION & DUES 207 TOTAL OTHER SERVICES & CHARGES 208 AISO 0 0 0 0 0 0 209 AISO 0 0 0 0 0 0 200 CAPITAL OUTLAY 209 TOTAL CAPITAL OUTLAY 200 CAPITAL OUTLAY 201 TOTAL CAPITAL OUTLAY 201 TOTAL CAPITAL OUTLAY 202 TOTAL CAPITAL OUTLAY 203 COUNTINE ON 0 0 0 0 0 0 0 204 0 0 0 0 0 0 0 0 205 TOTAL CAPITAL OUTLAY 205 TOTAL CAPITAL OUTLAY 206 TOTAL CAPITAL OUTLAY 207 TOTAL CAPITAL OUTLAY 208 LIFE INSURANCE & EQUIPMENT 208 LIFE INSURANCE & EQUIPMENT 209 TOTAL CAPITAL OUTLAY 209 LIFE INSURANCE & EQUIPMENT 200 CAPITAL OUTLAY 200 0 0 0 0 0 0 0 0 0 200 0 0 0 0 0 0 0							0.7%
204         WORKERS COMPENSATION INSURANCE         105         133         206         98         -52           206         UNEMPLOYMENT INSURANCE         143         116         125         100         -20           207         SUPPLEMENTAL DEATH BENEFIT         147         145         145         171         17           208         LIFE INSURANCE         62         58         50         500         500         500         500         500         500         500 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-5.8%</td></t<>							-5.8%
VALUE   VALU		470-7470 0 12 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18			950	52	-52.4%
207 SUPPLEMENTAL DEATH BENEFIT   147   145   145   171   17   17   17   17   17   17							-20.0%
208   LIFE INSURANCE   62   58   58   58   0							17.9%
209 HALO FLIGHT INSURANCE   12   12   12   12   12   12   12   1							0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE						2020	0.0%
300   SUPPLIES   508   450   500   500   0	209	HALO FLIGHT INSURANCE	12	12			
310 OFFICE & OTHER SUPPLIES   508   450   500   500   0     397 TOTAL SUPPLIES   508   450   500   500   0     400 OTHER SERVICES & CHARGES   408 COMPUTER NETWORKING   16,500   16,500   16,500   16,500   0     420 POSTAGE & FREIGHT   0 0 0 0 0 0 0     425 TRAVEL, MEALS & LODGING   122   88   800   600   -25     426 CONTINUING EDUCATION & DUES   225   350   400   350   -12     492 INSURANCE & BOND PREMIUMS   0 0 75   0   -100     494 MISCELLANEOUS   0 0 0 0 0 0     497 TOTAL OTHER SERVICES & CHARGES   16,847   16,938   17,775   17,450   -1     500 CAPITAL OUTLAY   570 OFFICE FURNITURE & EQUIPMENT   0 0 0 0 0 0 0     597 TOTAL CAPITAL OUTLAY   0 0 0 0 0 0 0 0     597 TOTAL CAPITAL OUTLAY   0 0 0 0 0 0 0 0     598	297	TOTAL EMPLOYEE BENEFIT EXPENSE	11,682	12,790	12,872	12,758	-0.9%
310 OFFICE & OTHER SUPPLIES   508   450   500   500   0     397 TOTAL SUPPLIES   508   450   500   500   0     400 OTHER SERVICES & CHARGES   408 COMPUTER NETWORKING   16,500   16,500   16,500   16,500   0     420 POSTAGE & FREIGHT   0 0 0 0 0 0 0     425 TRAVEL, MEALS & LODGING   122   88   800   600   -25     426 CONTINUING EDUCATION & DUES   225   350   400   350   -12     492 INSURANCE & BOND PREMIUMS   0 0 75   0   -100     494 MISCELLANEOUS   0 0 0 0 0 0     497 TOTAL OTHER SERVICES & CHARGES   16,847   16,938   17,775   17,450   -1     500 CAPITAL OUTLAY   570 OFFICE FURNITURE & EQUIPMENT   0 0 0 0 0 0 0     597 TOTAL CAPITAL OUTLAY   0 0 0 0 0 0 0 0     597 TOTAL CAPITAL OUTLAY   0 0 0 0 0 0 0 0     598	200	CLIDDLIES					
400 OTHER SERVICES & CHARGES 408 COMPUTER NETWORKING 420 POSTAGE & FREIGHT 50 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			508	450	500	500	0.0%
408         COMPUTER NETWORKING         16,500         16,500         16,500         16,500         0           420         POSTAGE & FREIGHT         0         0         0         0         0           425         TRAVEL, MEALS & LODGING         122         88         800         600         -25           426         CONTINUING EDUCATION & DUES         225         350         400         350         -12           492         INSURANCE & BOND PREMIUMS         0         0         75         0         -100           494         MISCELLANEOUS         0         0         0         0         0         0           497         TOTAL OTHER SERVICES & CHARGES         16,847         16,938         17,775         17,450         -1           500         CAPITAL OUTLAY         0         0         0         0         0           597         TOTAL CAPITAL OUTLAY         0         0         0         0         0	397	TOTAL SUPPLIES	508	450	500	500	0.0%
408         COMPUTER NETWORKING         16,500         16,500         16,500         16,500         0           420         POSTAGE & FREIGHT         0         0         0         0         0           425         TRAVEL, MEALS & LODGING         122         88         800         600         -25           426         CONTINUING EDUCATION & DUES         225         350         400         350         -12           492         INSURANCE & BOND PREMIUMS         0         0         75         0         -100           494         MISCELLANEOUS         0         0         0         0         0         0           497         TOTAL OTHER SERVICES & CHARGES         16,847         16,938         17,775         17,450         -1           500         CAPITAL OUTLAY         0         0         0         0         0           597         TOTAL CAPITAL OUTLAY         0         0         0         0         0	400	OTHER GERMOES & CHARGES					
420   POSTAGE & FREIGHT   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100000		16 500	16 500	16 500	16 500	0.0%
425         TRAVEL, MEALS & LODGING         122         88         800         600         -25           426         CONTINUING EDUCATION & DUES         225         350         400         350         -12           492         INSURANCE & BOND PREMIUMS         0         0         75         0         -100           494         MISCELLANEOUS         0         0         0         0         0         0           497         TOTAL OTHER SERVICES & CHARGES         16,847         16,938         17,775         17,450         -1           500         CAPITAL OUTLAY         0         0         0         0         0           597         TOTAL CAPITAL OUTLAY         0         0         0         0         0							0.0%
426         CONTINUING EDUCATION & DUES         225         350         400         350         -12           492         INSURANCE & BOND PREMIUMS         0         0         75         0         -100           494         MISCELLANEOUS         0         0         0         0         0         0           497         TOTAL OTHER SERVICES & CHARGES         16,847         16,938         17,775         17,450         -1           500         CAPITAL OUTLAY         0         0         0         0         0           597         TOTAL CAPITAL OUTLAY         0         0         0         0         0					S	600	-25.0%
492 INSURANCE & BOND PREMIUMS  494 MISCELLANEOUS  0 0 0 75 0 -100  495 TOTAL OTHER SERVICES & CHARGES  16,847 16,938 17,775 17,450 -1  500 CAPITAL OUTLAY 570 OFFICE FURNITURE & EQUIPMENT  0 0 0 0 0  597 TOTAL CAPITAL OUTLAY  0 0 0 0 0 0						350	-12.5%
494 MISCELLANEOUS         0         0         0         0         0           497 TOTAL OTHER SERVICES & CHARGES         16,847         16,938         17,775         17,450         -1           500 CAPITAL OUTLAY         0         0         0         0         0         0           597 TOTAL CAPITAL OUTLAY         0         0         0         0         0         0			0	0	75	0	-100.0%
500 CAPITAL OUTLAY 570 OFFICE FURNITURE & EQUIPMENT  597 TOTAL CAPITAL OUTLAY  0 0 0 0 0  0 0 0			0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0 0 597 TOTAL CAPITAL OUTLAY 0 0 0 0 0 0	497	TOTAL OTHER SERVICES & CHARGES	16,847	16,938	17,775	17,450	-1.8%
570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0 0 597 TOTAL CAPITAL OUTLAY 0 0 0 0 0 0							
597 TOTAL CAPITAL OUTLAY 0 0 0 0 0			12			8	0.004
331 TOTAL CATTAL COLLAT	570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
	597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR VICTIMS ASSISTANCE \$67,681 \$67,352 \$68,321 \$68,850 0	TOTA	AL FOR VICTIMS ASSISTANCE	\$67,681	\$67,352	\$68,321	\$68,850	0.8%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Elections

	ARTMENT 490 CTIONS	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-4	190-					
100						
110		\$8,720	\$8,264	\$9,000	\$9,000	0.0%
197	TOTAL PERSONNEL SERVICES	8,720	8,264	9,000	9,000	0.0%
197	TOTAL PERSONNEL SERVICES	0,720	0,204	2,000	,,000	0.070
100	PUBLIC PERSONNEL SERVICES					
179	ELECTION JUDGES/CLERKS	12,562	3,944	13,000	15,000	15.4%
197	TOTAL PUBLIC PERSONNEL SERVICE	12,562	3,944	13,000	15,000	15.4%
200	EMPLOYEE BENEFIT EXPENSE					
201		620	383	1,683	1,836	9.1%
203	COUNTY RETIREMENT	4	0		0	-100.0%
204	WORKERS COMPENSATION INSURANCE	0	0		44	-63.9%
206	UNEMPLOYMENT INSURANCE	23	0		63	-14.9%
207		1	0		0	-100.0%
208	LIFE INSURANCE	0	0	0	0	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	648	383	2,467	1,943	-21.2%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	8,000	25,000		12,000	41.2%
353	S SMALL EQUIPMENT	9,524	0	0	0	0.0%
397	TOTAL SUPPLIES	17,524	25,000	8,500	12,000	41.2%
100	OTVER SERVICES A CHARGES					
400		6 760	4,000	5,000	5,000	0.0%
407		6,760 544	800		1,000	25.0%
420 425		1,864	0		1,800	-10.0%
426		800	300		800	-11.1%
430		64	220		250	42.9%
451		0	600		600	-25.0%
455		12,627	13,456		17,000	20.3%
460		, 0	0	12.23	475	28.4%
494	[How II Note Held (1985) Held Held Held Held Held Held Held Held	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	22,659	19,376	24,179	26,925	11.4%
500		7.010		10.410	^	100.007
570	OFFICE FURNITURE & EQUIPMENT	5,940	0	17,418	0	-100.0%
597	TOTAL CAPITAL OUTLAY	5,940	0	17,418	0	-100.0%
тот	AL FOR ELECTIONS	\$68,052	\$56,967	\$74,564	\$64,868	-13.0%
101		+,				

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 County Auditor

	RTMENT 495 ITY AUDITOR	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
COOL	T Nobiton					<u> </u>
012-49	95-					
100	PERSONNEL SERVICES					
102	SALARY/COUNTY AUDITOR	\$69,900	\$72,748	\$72,748	\$74,930	3.0%
103	SALARY/FIRST ASSISTANT AUDITOR	33,426	42,370	42,370	44,489	5.0%
104	SALARIES/ASSISTANT AUDITORS	110,967	118,018	118,018	125,134	6.0%
110	PART TIME HELP	13,913	14,878	15,725	15,725	0.0%
140		800	800	800	800	0.0%
160	LONGEVITY PAY	3,020	2,925	2,930	3,355	14.5%
197	TOTAL PERSONNEL SERVICES	232,026	251,739	252,591	264,433	4.7%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	16,769	19,323	19,323	20,229	4.7%
202	GROUP MEDICAL INSURANCE	30,400	43,200	43,200	43,510	0.7%
203	COUNTY RETIREMENT	16,304	15,509	15,509	14,901	-3.9%
204	WORKERS COMPENSATION INSURANCE	736	933	1,403	682	-51.4%
	UNEMPLOYMENT INSURANCE	872	720	844	694	-17.8%
207	SUPPLEMENTAL DEATH BENEFIT	901	985	985	1,183	20.1%
208	LIFE INSURANCE	331	346	346	346	0.0%
209	HALO FLIGHT INSURANCE	72	72	72	72	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	66,385	81,088	81,682	81,617	-0.1%
200	GLIDDI IEG					
300	SUPPLIES OFFICE & OTHER SUPPLIES	6,191	5,000	6,000	5,500	-8.3%
310	OFFICE & OTHER SUPPLIES	73		0,000	5,500	
397	TOTAL SUPPLIES	6,191	5,000	6,000	5,500	-8.3%
400	OTHER SERVICES & CHARGES					
407	PURCHASED SERVICES	195	0	300	200	-33.3%
408	COMPUTER NETWORKING	0	0	0	0	0.0%
420	POSTAGE & FREIGHT	2,672	2,320	2,700	2,300	-14.8%
421	TELEPHONE	0	0	0	0	0.0%
425	TRAVEL, MEALS & LODGING	4,414	3,500	4,200	4,000	-4.8%
426	CONTINUING EDUCATION & DUES	3,607	3,315	3,000	3,000	0.0%
430	ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	10	0	400	0	-100.0%
461	COPIER LEASE	2,563	2,300	2,940	2,500	-15.0%
492	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	13,462	11,435	13,540	12,000	-11.4%
500	CAPITAL OUTLAY					
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
371			,,,			
TOTA	L FOR COUNTY AUDITOR	\$318,064	\$349,262	\$353,813	\$363,550	2.8%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Motor Vehicle Registration & Titling State Funds

1012   1012   1013   1014   1015		RTMENT 497 R VEHICLE REGISTRATION & TITLING	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
DI SALARYTAX COLLECTOR	012-49	7-					
SALARYITAX COLLECTOR							
SALARYCHIEF DEPUTY			\$10,983	\$10,953	\$10,953	\$11,227	2.5%
SALARIES/DEPUTIES							2.5%
110   PART TIME HEIP							2.5%
TRAVEL ALLOWANCE				10 To	3,675	4,853	32.1%
160   LONGEVITY PAY			0	259	259	259	0.0%
200   EMPLOYEE BENEFIT EXPENSE   201   FICA TAXES   5,877   6,291   6,291   6,542   4.0%   202   GROUP MEDICAL INSURANCE   24,700   21,600   21,600   21,755   0.7%   203   COUNTY RETIREMENT   5,809   5,049   5,049   4,819   4.6%   204   WORKERS COMPENSATION INSURANCE   359   479   457   270   40.9%   206   UNEMPLOYMENT INSURANCE   275   214   238   194   -18.5%   207   SUPPLEMENTAL DEATH BENEFIT   319   321   321   333   19.3%   208   LIFE INSURANCE   274   173   173   173   173   10.0%   209   HALO FLIGHT INSURANCE   36   36   36   36   36   0.0%   209   HALO FLIGHT INSURANCE   37,649   34,163   34,165   34,172   0.0%   300   SUPPLIES   310   OFFICE & OTHER SUPPLIES   1,217   975   975   1,300   33.3%   333   SMALL EQUIPMENT   0 0 0 0 0 0 0.0%   333   38   38   38   38   39   38   38			837	537	537	698	30.0%
PICA TAXES   5,877   6,291   6,291   6,542   4,0%	197	TOTAL PERSONNEL SERVICES	80,979	82,607	82,232	85,515	4.0%
PICA TAXES   5,877   6,291   6,291   6,542   4,0%	200	EMBLOWEE DENIEET EVDENCE					
202 GROUP MEDICAL INSURANCE 24,700 21,600 21,600 21,755 0.7% 203 COUNTY RETIREMENT 5,809 5,049 4,819 4.6% 24,600 20,000 5,049 4,819 4.6% 24,600 20,000 5,049 4,819 4.6% 24,600 20,000 5,049 4,819 4.6% 24,600 20,000 5,049 4,819 4.6% 24,600 20,000 5,049 4,819 4.6% 24,600 20,000 5,049 4,819 4.6% 24,600 20,0			5 877	6 291	6 291	6 542	4 0%
203   COUNTY RETIREMENT   5,809   5,049   5,049   4,819   4.6%							
204   WORKERS COMPENSATION INSURANCE   359   479   457   270   40.9%							
206 UNEMPLOYMENT INSURANCE   275   214   238   194   -18.5%						. A#COSS21	
SUPPLEMENTAL DEATH BENEFIT   319   321   321   383   19.3%   208   LIFE INSURANCE   274   173   173   173   173   0.0%   209   HALO FLIGHT INSURANCE   36   36   36   36   36   0.0%   209   200   2							
208 LIFE INSURANCE   274   173   173   173   0.0%							
209 HALO FLIGHT INSURANCE   36   36   36   36   0.0%					173	173	0.0%
300 SUPPLIES   3,30			36	36	36	36	0.0%
310 OFFICE & OTHER SUPPLIES   1,217   975   975   1,300   33.3%     353 SMALL EQUIPMENT   0 0 0 0 0 0 0 0 0.0%     397 TOTAL SUPPLIES   1,217   975   975   1,300   33.3%     400 OTHER SERVICES & CHARGES   407 PURCHASED SERVICES   62 60 60 60 60 0.0%     420 POSTAGE & FREIGHT   2,519 2,650 2,600 2,600 0.0%     421 TELEPHONE   0 0 0 0 0 0.0%     425 TRAVEL, MEALS & LODGING   1,461 1,400 1,500 1,500 0.0%     426 CONTINUING EDUCATION & DUES   250 250 250 250 0.0%     430 ADVERTISING & LEGAL NOTICES   0 0 50 0 -100.0%     455 MAINTENANCE & REPAIR OF EQUIPMENT   0 0 500 0 -100.0%     461 COPIER LEASE   4,025 4,020 4,040 4,020 -0.5%     492 INSURANCE & BOND PREMIUMS   0 0 0 0 0 0.0%     494 MISCELLANEOUS   0 0 0 0 0 0.0%     497 OTHER SERVICES & CHARGES   8,317 8,380 9,000 8,430 -6.3%     500 CAPITAL OUTLAY   570 OFFICE FURNITURE & EQUIPMENT   0 0 0 0 0 0.0%     597 CAPITAL OUTLAY   0 0 0 0 0 0.0%	297	TOTAL EMPLOYEE BENEFIT EXPENSE	37,649	34,163	34,165	34,172	0.0%
310 OFFICE & OTHER SUPPLIES   1,217   975   975   1,300   33.3%     353 SMALL EQUIPMENT   0 0 0 0 0 0 0 0 0.0%     397 TOTAL SUPPLIES   1,217   975   975   1,300   33.3%     400 OTHER SERVICES & CHARGES   407 PURCHASED SERVICES   62 60 60 60 60 0.0%     420 POSTAGE & FREIGHT   2,519 2,650 2,600 2,600 0.0%     421 TELEPHONE   0 0 0 0 0 0.0%     425 TRAVEL, MEALS & LODGING   1,461 1,400 1,500 1,500 0.0%     426 CONTINUING EDUCATION & DUES   250 250 250 250 0.0%     430 ADVERTISING & LEGAL NOTICES   0 0 50 0 -100.0%     455 MAINTENANCE & REPAIR OF EQUIPMENT   0 0 500 0 -100.0%     461 COPIER LEASE   4,025 4,020 4,040 4,020 -0.5%     492 INSURANCE & BOND PREMIUMS   0 0 0 0 0 0.0%     494 MISCELLANEOUS   0 0 0 0 0 0.0%     497 OTHER SERVICES & CHARGES   8,317 8,380 9,000 8,430 -6.3%     500 CAPITAL OUTLAY   570 OFFICE FURNITURE & EQUIPMENT   0 0 0 0 0 0.0%     597 CAPITAL OUTLAY   0 0 0 0 0 0.0%							
353 SMALL EQUIPMENT 0 0 0 0 0 0 0.0% 397 TOTAL SUPPLIES 1,217 975 975 1,300 33.3% 400 OTHER SERVICES 62 60 60 60 0.0% 420 POSTAGE & FREIGHT 2,519 2,650 2,600 2,600 0.0% 421 TELEPHONE 0 0 0 0 0 0 0.0% 425 TRAVEL, MEALS & LODGING 1,461 1,400 1,500 1,500 0.0% 426 CONTINUING EDUCATION & DUES 250 250 250 250 0.0% 430 ADVERTISING & LEGAL NOTICES 0 0 50 0 -100.0% 455 MAINTENANCE & REPAIR OF EQUIPMENT 0 0 500 0 -100.0% 461 COPIER LEASE 4,025 4,020 4,040 4,020 -0.5% 492 INSURANCE & BOND PREMIUMS 0 0 0 0 0 0.0% 494 MISCELLANEOUS 0 0 0 0 0 0 0.0% 497 OTHER SERVICES & CHARGES 8,317 8,380 9,000 8,430 -6.3% 500 CAPITAL OUTLAY 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0 0.0% 597 CAPITAL OUTLAY						1 200	22.20/
1,217   975   975   1,300   33.3%						550	
400 OTHER SERVICES & CHARGES 407 PURCHASED SERVICES 62 60 60 60 60 0.0% 420 POSTAGE & FREIGHT 2,519 2,650 2,600 2,600 0.0% 421 TELEPHONE 0 0 0 0 0 0.0% 425 TRAVEL, MEALS & LODGING 1,461 1,400 1,500 1,500 0.0% 426 CONTINUING EDUCATION & DUES 250 250 250 250 0.0% 430 ADVERTISING & LEGAL NOTICES 0 0 50 0 -100.0% 455 MAINTENANCE & REPAIR OF EQUIPMENT 0 0 500 0 -100.0% 461 COPIER LEASE 4,025 4,020 4,040 4,020 -0.5% 492 INSURANCE & BOND PREMIUMS 0 0 0 0 0 0.0% 494 MISCELLANEOUS 0 0 0 0 0 0.0% 497 OTHER SERVICES & CHARGES 8,317 8,380 9,000 8,430 -6.3% 500 CAPITAL OUTLAY 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 597 CAPITAL OUTLAY 0 0 0 0 0 0.0%	353	SMALL EQUIPMENT	0	0	0	0	0.0%
407         PURCHASED SERVICES         62         60         60         60         0.0%           420         POSTAGE & FREIGHT         2,519         2,650         2,600         2,600         0.0%           421         TELEPHONE         0         0         0         0         0.0%           425         TRAVEL, MEALS & LODGING         1,461         1,400         1,500         1,500         0.0%           426         CONTINUING EDUCATION & DUES         250         250         250         250         0.0%           430         ADVERTISING & LEGAL NOTICES         0         0         50         0         -100.0%           455         MAINTENANCE & REPAIR OF EQUIPMENT         0         0         500         0         -100.0%           461         COPIER LEASE         4,025         4,020         4,040         4,020         -0.5%           492         INSURANCE & BOND PREMIUMS         0         0         0         0         0         0           497         OTHER SERVICES & CHARGES         8,317         8,380         9,000         8,430         -6.3%           500         CAPITAL OUTLAY         0         0         0         0         0         <	397	TOTAL SUPPLIES	1,217	975	975	1,300	33.3%
407         PURCHASED SERVICES         62         60         60         60         0.0%           420         POSTAGE & FREIGHT         2,519         2,650         2,600         2,600         0.0%           421         TELEPHONE         0         0         0         0         0.0%           425         TRAVEL, MEALS & LODGING         1,461         1,400         1,500         1,500         0.0%           426         CONTINUING EDUCATION & DUES         250         250         250         250         0.0%           430         ADVERTISING & LEGAL NOTICES         0         0         50         0         -100.0%           455         MAINTENANCE & REPAIR OF EQUIPMENT         0         0         500         0         -100.0%           461         COPIER LEASE         4,025         4,020         4,040         4,020         -0.5%           492         INSURANCE & BOND PREMIUMS         0         0         0         0         0         0           497         OTHER SERVICES & CHARGES         8,317         8,380         9,000         8,430         -6.3%           500         CAPITAL OUTLAY         0         0         0         0         0         <	400	OTHER SERVICES & CHARGES					
20			62	60	60	60	0.0%
TELEPHONE   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							0.0%
425 TRAVEL, MEALS & LODGING       1,461       1,400       1,500       1,500       0.0%         426 CONTINUING EDUCATION & DUES       250       250       250       250       250       0.0%         430 ADVERTISING & LEGAL NOTICES       0       0       50       0       -100.0%         455 MAINTENANCE & REPAIR OF EQUIPMENT       0       0       500       0       -100.0%         461 COPIER LEASE       4,025       4,020       4,040       4,020       -0.5%         492 INSURANCE & BOND PREMIUMS       0       0       0       0       0       0       0         494 MISCELLANEOUS       0       0       0       0       0       0       0       0         497 OTHER SERVICES & CHARGES       8,317       8,380       9,000       8,430       -6.3%         500 CAPITAL OUTLAY       0       0       0       0       0       0         597 CAPITAL OUTLAY       0       0       0       0       0       0       0					(3)	198	
426         CONTINUING EDUCATION & DUES         250         250         250         250         0.0%           430         ADVERTISING & LEGAL NOTICES         0         0         50         0         -100.0%           455         MAINTENANCE & REPAIR OF EQUIPMENT         0         0         500         0         -100.0%           461         COPIER LEASE         4,025         4,020         4,040         4,020         -0.5%           492         INSURANCE & BOND PREMIUMS         0 <td></td> <td></td> <td>1,461</td> <td>1,400</td> <td>1,500</td> <td>1,500</td> <td>0.0%</td>			1,461	1,400	1,500	1,500	0.0%
430 ADVERTISING & LEGAL NOTICES  455 MAINTENANCE & REPAIR OF EQUIPMENT  461 COPIER LEASE  4,025 4,020 4,040 4,020 -0.5%  492 INSURANCE & BOND PREMIUMS  6 0 0 0 0 0 0 0.0%  494 MISCELLANEOUS  6 0 0 0 0 0 0 0.0%  497 OTHER SERVICES & CHARGES  8,317 8,380 9,000 8,430 -6.3%  500 CAPITAL OUTLAY  570 OFFICE FURNITURE & EQUIPMENT  6 0 0 0 0 0.0%  597 CAPITAL OUTLAY  7 0 0 0 0 0 0.0%		(a)		250	250	250	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT 461 COPIER LEASE 4,025 4,020 4,040 4,020 -0.5% 492 INSURANCE & BOND PREMIUMS 0 0 0 0 0 0 0.0% 494 MISCELLANEOUS 0 0 0 0 0 0 0.0% 497 OTHER SERVICES & CHARGES 8,317 8,380 9,000 8,430 -6.3% 500 CAPITAL OUTLAY 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 597 CAPITAL OUTLAY 0 0 0 0 0 0.0%			0	0	50	0	-100.0%
461 COPIER LEASE         4,025         4,020         4,040         4,020         -0.5%           492 INSURANCE & BOND PREMIUMS         0 </td <td></td> <td></td> <td>0</td> <td>0</td> <td>500</td> <td>0</td> <td>-100.0%</td>			0	0	500	0	-100.0%
494 MISCELLANEOUS 0 0 0 0 0.0% 497 OTHER SERVICES & CHARGES 8,317 8,380 9,000 8,430 -6.3% 500 CAPITAL OUTLAY 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0.0% 597 CAPITAL OUTLAY 0 0 0 0 0 0.0%			4,025	4,020	4,040	4,020	-0.5%
497 OTHER SERVICES & CHARGES 8,317 8,380 9,000 8,430 -6.3%  500 CAPITAL OUTLAY 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0.0%  597 CAPITAL OUTLAY 0 0 0 0 0.0%	492	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
500         CAPITAL OUTLAY           570         OFFICE FURNITURE & EQUIPMENT         0         0         0         0         0.0%           597         CAPITAL OUTLAY         0         0         0         0         0.0%	494	MISCELLANEOUS	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0.0% 597 CAPITAL OUTLAY 0 0 0 0 0.0%	497	OTHER SERVICES & CHARGES	8,317	8,380	9,000	8,430	-6.3%
570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0.0% 597 CAPITAL OUTLAY 0 0 0 0 0.0%	<b>500</b>	CARITAL OUTLAN					
597 CAPITAL OUTLAY 0 0 0 0 0.0%			0	0	0	0	0.0%
			100		^	^	0.00/
TOTAL FOR MOTOR VEHICLE REGIS & TITLING \$128,162 \$126,125 \$126,372 \$129,417 2.4%	597	CAPITAL OUTLAY	0	0	0	0	0.0%
	TOTA	L FOR MOTOR VEHICLE REGIS & TITLING	\$128,162	\$126,125	\$126,372	\$129,417	2.4%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Voters Registration State Funds

	RTMENT 498 RS REGISTRATION	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-49	8-					
	PERSONNEL SERVICES					
101	SALARY/TAX COLLECTOR	\$8,595	\$8,572	\$8,572	\$8,786	2.5%
103	SALARY/CHIEF DEPUTY	3,753	3,743	3,743	3,837	2.5%
	SALARIES/DEPUTIES	37,027	58,182	58,182	59,636	2.5%
	PART TIME HELP	3,261	4,050	3,675	4,853	32.1%
140	TRAVEL ALLOWANCE	0	194	194	194	0.0%
160	LONGEVITY PAY	842	537	537	698	30.0%
197	TOTAL PERSONNEL SERVICES	53,478	75,278	74,903	78,004	4.1%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	3,867	5,730	5,730	5,967	4.1%
201	GROUP MEDICAL INSURANCE	6,175	21,600	21,600	21,755	0.7%
202	COUNTY RETIREMENT	3,450	4,599	4,599	4,396	-4.4%
203	WORKERS COMPENSATION INSURANCE	359	480	416	258	-38.0%
204	UNEMPLOYMENT INSURANCE	172	214	222	181	-18.5%
207	SUPPLEMENTAL DEATH BENEFIT	191	292	292	349	19.5%
208	LIFE INSURANCE	64	173	173	173	0.0%
209	HALO FLIGHT INSURANCE	24	36	36	36	0.0%
20)	TALO TEIGIT MODICINOL					
297	TOTAL EMPLOYEE BENEFIT EXPENSE	14,301	33,124	33,068	33,115	0.1%
300	SUPPLIES	a aco	c 400	C 42C	< 000	10.69/
310	OFFICE & OTHER SUPPLIES	7,758	6,400	5,425	6,000 0	10.6% 0.0%
353	SMALL EQUIPMENT	0	0	0	U	0.0%
397	TOTAL SUPPLIES	7,758	6,400	5,425	6,000	10.6%
400	OTHER SERVICES & CHARGES	60	500	2 000	1 000	50.00/
407	PURCHASED SERVICES	62	500	2,000	1,000	-50.0%
420	POSTAGE & FREIGHT	755	7,400	6,500	1,000 0	-84.6% 0.0%
421	TELEPHONE	0	200	1,000	200	-80.0%
425	TRAVEL, MEALS & LODGING	290	200	1,000	600	33.3%
426	CONTINUING EDUCATION & DUES	500	1,250 0	450 750	0.0	-100.0%
430	ADVERTISING & LEGAL NOTICES	0	0	200	0	-100.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT		1,020	1,040	1.020	-1.9%
461	COPIER LEASE	1,025 0	1,020	1,040	1,020	0.0%
494	MISCELLANEOUS	0	U	U	U.	0.076
497	OTHER SERVICES & CHARGES	2,632	10,370	11,940	3,820	-68.0%
gowani						
500	CAPITAL OUTLAY	0		0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	U	0.076
597	CAPITAL OUTLAY	0	0	0	0	0.0%
TOT !	I FOR VOTERS RECISTRATION	\$78,169	\$125,172	\$125,336	\$120,939	-3.5%
IOIA	L FOR VOTERS REGISTRATION	\$70,109	Ψ123,172	Ψ123,330	Ψ120,737	3,370

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Tax Assessor-Collector

	RTMENT 499 SSSESSOR-COLLECTOR	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
010.40	20					
012-49	PERSONNEL SERVICES					
100	SALARY/TAX COLLECTOR	\$28,172	\$28,095	\$28,095	\$28,797	2.5%
101	SALARY/CHIEF DEPUTY	20,236	20,181	20,181	20,685	2.5%
	SALARIES/DEPUTIES	54,345	58,182	58,182	59,637	2.5%
	PART TIME HELP	0	0	0	4,853	100.0%
140	TRAVEL ALLOWANCE	0	627	627	627	0.0%
160	LONGEVITY PAY	842	537	537	698	30.0%
197	TOTAL PERSONNEL SERVICES	103,595	107,622	107,622	115,297	7.1%
200	EMPLOYEE BENEFIT EXPENSE					
200 201	FICA TAXES	7,578	8,233	8,233	8,820	7.1%
	GROUP MEDICAL INSURANCE	10,450	21,600	21,600	21,755	0.7%
202	COUNTY RETIREMENT	7,149	6,608	6,608	6,497	-1.7%
	WORKERS COMPENSATIOIN INSURANCE	384	480	598	319	-46.7%
	UNEMPLOYMENT INSURANCE	274	214		225	-14.8%
	SUPPLEMENTAL DEATH BENEFIT	399	420		516	22.9%
208	LIFE INSURANCE	117	173	173	173	0.0%
209	HALO FLIGHT INSURANCE	36	36	36	36	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	26,387	37,764	37,932	38,341	1.1%
300	SUPPLIES	12112002	121222		2 222	0.007
310	OFFICE & OTHER SUPPLIES	2,018	2,000		2,000	0.0%
353	SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397	TOTAL SUPPLIES	2,018	2,000	2,000	2,000	0.0%
400	OTHER SERVICES & CHARGES					
407	PURCHASED SERVICES (COMPUTER)	10,608	5,000	8,725	5,700	-34.7%
	POSTAGE & FREIGHT	7,387		5.50	10,000	17.6%
421	TELEPHONE	0		200000000000000000000000000000000000000	0	0.0%
425	TRAVEL, MEALS & LODGING	5,168	6,000	7,000	6,600	-5.7%
426	CONTINUING EDUCATION & DUES	2,040	50	2,075	2,175	4.8%
430	ADVERTISING & LEGAL NOTICES	131	0	500	300	-40.0%
	MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461	COPIER LEASE	1,025	1,020	1,100	1,020	-7.3%
492	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	26,359	25,320	27,900	25,795	-7.5%
F00	CADITAL OUTLAN					
500	CAPITAL OUTLAY OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
		0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	U	U	. 0	U	0.070
TOTA	L FOR TAX ASSESSOR-COLLECTOR	\$158,359	\$172,707	\$175,454	\$181,433	3.4%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT		2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-501- 400 OTHER SERVICES & CHARG 413 VALUATION & APPRAISAL		\$127,544	\$139,288	\$136,763	\$149,762	9.5%
497 TOTAL OTHER SERVICES &	CHARGES	127,544	139,288	136,763	149,762	9.5%
TOTAL FOR APPRAISAL DISTRICT		\$127,544	\$139,288	\$136,763	\$149,762	9.5%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 County Courthouse

	RTMENT 510 TY COURTHOUSE	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
12-510						
	PERSONNEL SERVICES					
	SALARY/MAINTENANCE SUPERVISOR	\$0	\$0	\$0	\$0	0.0%
0107	SALARY/SAFETY COORDINATOR	0	0	0	0	0.0%
0108	SALARY/BAILIFF SECURITY OFFICER	0	0	0	0	0.0%
	PART TIME HELP	0	0	0	0	0.0%
	TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160	LONGEVITY PAY	0	0	0	0	0.0%
0197	TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
0200	EMPLOYEE BENEFIT EXPENSE					
100.000	FICA TAXES	0	0	0	0	0.0%
	GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
	COUNTY RETIREMENT	0	0	0	0	0.0%
	WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
	CLOTHING EXPENSE	0	0	0	0	0.0%
0206	UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
0207	SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
0208	LIFE INSURANCE	0	0	0	0	0.0%
0297	TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
200	CLIDDLIEC					
300 331	SUPPLIES GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
332	FOOD SUPPLIES	0	ő		0	0.0%
334	HAND TOOLS & MISCELLANEOUS SUPPLIES	0	0		0	0.0%
353	SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397	TOTAL SUPPLIES	0	0	0	0	0.0%
400	OTHER SERVICES & CHARGES	0	0	0	0	0.0%
420	POSTAGE & FREIGHT	0			0	0.0%
421	TELEPHONE TRAVEL MEANS & LODGING	0			750	100.0%
	TRAVEL, MEALS & LODGING CONTINUING EDUCATION & DUES	0			300	100.0%
441	UTILITIES	71,271	51,500		55,000	-8.3%
	MAINTENANCE & REPAIR OF BUILDING	12,723	16,000	9 1 5	13,000	0.0%
453	MAINTENANCE & REPAIR OF VEHICLES	0			0	0.0%
454	MAINTENANCE OF GROUNDS	0		0	3,000	100.0%
479	CONTRACT CLEANING SERVICE	0	0	0	0	0.0%
	INSURANCE & BOND PREMIUMS	0	C	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	83,994	67,500	73,000	72,050	-1.3%
	Program and Applicate Many					
500			027 172	237,153	200,000	-15.7%
	BUILDING IMPROVEMENTS	0		3	200 CO	0.0%
555		0				0.0%
	OFFICE FURNITURE & EQUIPMENT	0				0.0%
580	SMALL EQUIPMENT VEHICLES	0				0.0%
300	LINCLES		x	N 1022	~	***************************************
597	TOTAL CAPITAL OUTLAY	0	237,153	237,153	200,000	-15.7%
TOTA	L FOR COUNTY COURTHOUSE	\$83,994	\$304,653	\$310,153	\$272,050	-12.3%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Agrilife Building

DEPARTMENT 511 AGRILIFE BUILDING	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-511-					
<ul> <li>400 OTHER SERVICES &amp; CHARGES</li> <li>441 UTILITIES</li> <li>452 MAINTENANCE &amp; REPAIR OF BUILDING</li> <li>479 CONTRACT CLEANING SERVICES</li> <li>497 TOTAL OTHER SERVICES &amp; CHARGES</li> </ul>	\$5,059 0 0	\$4,300 0 0	\$6,000 0 0	\$5,200 0 0	-13.3% 0.0% 0.0%
477 TOTAL OTHER BERTIELE & CHARGES	2,000	325 - 5	779,222		
500 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS	0	11,436	11,436	0	-100.0%
0597 TOTAL CAPITAL OUTLAY	0	11,436	11,436	0	-100.0%
TOTAL FOR AGRILIFE BUILDING	\$5,059	\$15,736	\$17,436	\$5,200	-70.2%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Probation Building

	RTMENT 512 ATION BUILDING	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-51	2-					
400	OTHER SERVICES & CHARGES					
421	TELEPHONE	\$0	\$0	\$0	\$5,000	100.0%
441	UTILITIES	10,825	10,600	15,000	11,000	-26.7%
452	MAINTENANCE & REPAIR OF BUILDING	7,747	3,200	5,000	1,500	-70.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
479	CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
753	SECURITY SYSTEM	0	1,730	0	2,500	100.0%
497	TOTAL OTHER SERVICES & CHARGES	18,572	15,530	20,000	20,000	0.0%
500	CAPITAL OUTLAY					
531	BUILDING IMPROVEMENTS	41,492	411	0	0	0.0%
532	BUILDING	330,850	0	0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	372,342	411	0	0	0.0%
TOTA	L FOR PROBATION BUILDING	\$390,914	\$15,941	\$20,000	\$20,000	0.0%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Maintenance/Custodial Department

	RTMENT 513 TENANCE/CUSTODIAL DEPARTMENT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-51	3-					
	PERSONNEL SERVICES					
101	SALARY/MAINTENANCE SUPERVISOR	\$36,958	\$0	\$0	\$36,343	100.0%
106	SALARY/MAINTENANCE/CUSTODIANS	86,046	0	0	102,951	100.0%
110	PART TIME HELP	41,994	0	0	16,980	100.0%
141	TELEPHONE ALLOWANCE	720	0	0	720 140	100.0% 100.0%
160	LONGEVITY PAY	1,685	0	U	140	100.076
197	TOTAL PERSONNEL SERVICES	167,403	0	0	157,134	100.0%
200	EMPLOYEE BENEFIT EXPENSE					
200 201	FICA TAXES	12,582	0	0	12,021	100.0%
202	GROUP MEDICAL INSURANCE	21,855	0	0	36,258	100.0%
203	COUNTY RETIREMENT	11,749	0	0	8,854	100.0%
204	WORKERS COMPENSATION INSURANCE	6,147	0	0	3,526	100.0%
205	CLOTHING EXPENSE	500	0	0	0	0.0%
206	UNEMPLOYMENT INSURANCE	630	0	0	412	100.0%
207	SUPPLEMENTAL DEATH BENEFIT	648	0	0	703	100.0%
208	LIFE INSURANCE	234	0	0	288	100.0%
209	HALO FLIGHT INSURANCE	48	0	0	60	100.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	54,394	0	0	62,122	100.0%
300	SUPPLIES				200	100.00/
310	OFFICE & OTHER SUPPLIES	210	0		300	100.0%
331	GASOLINE, OIL & LUBRICANTS	4,712	0		2,500	100.0%
	FOOD SUPPLIES	728	0		300	100.0%
334	HAND TOOLS & MISCELLANEOUS SUPPLIES	3,259	0		1,000	100.0%
350	CLEANING SUPPLIES	8,126	0		5,000 3,000	100.0% 100.0%
353	SMALL EQUIPMENT/SOFTWARE	3,011	0	Ü	3,000	100.076
397	TOTAL SUPPLIES	20,047	0	0	12,100	100.0%
400	OTHER SERVICES & CHARGES					
420	POSTAGE & FREIGHT	25	0	0	0	0.0%
425	TRAVEL, MEALS & LODGING	232			0	0.0%
	CONTINUING EDUCATION & DUES	50			0	0.0%
451	CONTRACT LABOR	0	0	0	0	0.0%
	MAINTENANCE & REPAIR OF BUILDINGS	26,161	0	0	20,000	100.0%
453	MAINTENANCE & REPAIR OF VEHICLES	4,157	0	0	2,000	100.0%
454	MAINTENANCE OF GROUNDS	3,044	0	0	2,000	100.0%
	MAINTENANCE & REPAIR OF EQUIPMENT	13,255	0	0	6,500	100.0%
489	CLOTHING EXPENSE/CLEANING	2,355	0	0	2,000	100.0%
492	INSURANCE & BOND PREMIUMS	5,432	0	0	1,000	100.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	54,712	C	0	33,500	100.0%
CONTRACTOR						
	CAPITAL OUTLAY	( 500			0	0.0%
531	BUILDING IMPROVEMENTS	6,500				0.0%
575	HEAVY EQUIPMENT	6,900	C	0	U	0.070
597	TOTAL CAPITAL OUTLAY	13,400	C	0	0	0.0%
TOTA	L FOR MAINTENANCE/CUSTODIAL	\$309,956	\$0	\$0	\$264,856	100.0%

<sup>\*</sup>Dept. 513 was not utilized in FY'16. All expenditures were made through Dept. 409.

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Courthouse Annex - (Tax Office, 411 E. Houston)

	RTMENT 514 THOUSE ANNEX	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-51	4-					
300 350	SUPPLIES CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397	TOTAL SUPPLIES	0	0	0	0	0.0%
400	OTHER SERVICES & CHARGES					
441	UTILITIES	8,939	8,640	8,300	9,000	8.4%
452	MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
454	MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
479	CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	8,939	8,640	8,300	9,000	8.4%
500	CAPITAL OUTLAY				100.00	
531	BUILDING IMPROVEMENTS	15,760			0	-100.0%
532	BUILDING	0	0		0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	15,760	12,271	12,271	0	-100.0%
TOTA	L FOR COURTHOUSE ANNEX	\$24,699	\$20,911	\$20,571	\$9,000	-56.2%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012

Justice	Center

	RTMENT 515 CE CENTER	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-51	5-					
300	SUPPLIES	\$0	\$0	\$0	\$0	0.0%
331	GASOLINE, OIL & LUBRICANTS	114	100	500	300	-40.0%
397	TOTAL SUPPLIES	114	100	500	300	-40.0%
400	OTHER SERVICES & CHARGES					
441	UTILITIES	13,125	11,700		12,400	-0.8%
452	MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
454	MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
479	CONTRACT CLEANING SERVICES	0	0		0	0.0%
492	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	13,125	11,700	12,500	12,400	-0.8%
500	CAPITAL OUTLAY					
531	BUILDING IMPROVEMENTS	0	64,896	64,896	0	-100.0%
597	TOTAL CAPITAL OUTLAY	0	64,896	64,896	0	-100.0%
TOTA	L FOR JUSTICE CENTER	\$13,238	\$76,696	\$77,896	\$12,700	-83.7%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 DOUGHERTY BUILDING (Old Library)

	RTMENT 516 HERTY BUILDING	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-51	6-					
400 441 452 454 479	OTHER SERVICES & CHARGES UTILITIES MAINTENANCE & REPAIR BUILDING MAINTENANCE & REPAIR OF GROUNDS CONTRACT CLEANING	\$6,942 0 0	\$6,000 0 0	\$6,200 0 0	\$6,200 0 0	0.0% 0.0% 0.0% 0.0%
497	OTHER SERVICES & CHARGES	6,942	6,000	6,200	6,200	0.0%
500 531 532 577	CAPITAL OUTLAY BUILDING IMPROVEMENTS BUILDING SMALL EQUIPMENT	0 0 0	35,830 0 0	45,830 0 0	0 0 0	-100.0% 0.0% 0.0%
597	TOTAL CAPITAL OUTLAY	0	35,830	45,830	0	-100.0%
TOTA	L FOR DOUGHERTY BUILDING	\$6,942	\$41,830	\$52,030	\$6,200	-88.1%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 LADD Building

	RTMENT 517 BUILDING	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-51	7-					
400 441 452	OTHER SERVICES & CHARGES UTILITIES MAINTENANCE & REPAIR OF BUILDING	\$4,670 11,860	\$4,500 1,100		\$0 0	-100.0% -100.0%
497	OTHER SERVICES & CHARGES	16,530	5,600	17,000	0	-100.0%
500 532	CAPITAL OUTLAY BUILDING IMPROVEMENTS	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTA	L FOR LADD BUILDING	\$16,530	\$5,600	\$17,000	\$0	-100.0%

LADD Building sold as of July 25, 2016.

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Economic Development

	RTMENT 530 OMIC DEVELOPMENT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-53	0-					
400	OTHER SERVICES & CHARGES					
400	LEGAL & PROFESSIONAL	\$0	\$0	\$0	\$0	0.0%
425	TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426	CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
503	ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
400	TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTA	L FOR ECONOMIC DEVELOPMENT	\$0	\$0	\$0	\$0	0.0%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Constable Precinct 1

	RTMENT 550 TABLE PRECINCT 1	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-55	0-					
100	PERSONNEL SERVICES		X85 00		sana Weses	
101	SALARY/CONSTABLE 1	\$3,894	\$4,871	\$4,871	\$6,430	32.0%
140	TRAVEL ALLOWANCE	2,169	2,850	2,850	2,850	0.0%
141	TELEPHONE ALLOWANCE	480	720	720	720	0.0%
197	TOTAL PERSONNEL SERVICES	6,543	8,441	8,441	10,000	18.5%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	497	646	646	765	18.4%
202		2,850	1,755	7,200	3,626	-49.6%
203	COUNTY RETIREMENT	452	518	518	564	8.9%
204	WORKERS COMPENSATION INSURANCE	365	151	239	114	-52.3%
206	UNEMPLOYMENT INSURANCE	0	0	0	26	100.0%
207	SUPPLEMENTAL DEATH BENEFIT	25	33	33	45	36.4%
208	LIFE INSURANCE	30	58	58	29	-50.0%
209	HALO FLIGHT INSURANCE	12	12	12	6	-50.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	4,231	3,173	8,706	5,175	-40.6%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	0	100	105	120	14.3%
353	SMALL EQUIPMENT/SOFTWARE	0	156		156	0.0%
397	TOTAL SUPPLIES	0	256	261	276	5.7%
100	OTHER GERMANES & OTHER CES					
400	OTHER SERVICES & CHARGES	0	987	0	0	0.0%
425	TRAVEL, MEALS & LODGING	0	0		0	0.0%
426	CONTINUING EDUCATION & DUES FIREARMS & OTHER QUALIFICATIONS	0	0		0	0.0%
427 455	MAINTENANCE & REPAIR OF EQUIPMENT	0	o		0	0.0%
456	UNIFORM EXPENSE	0	Ō		200	100.0%
492	INSURANCE & BOND PREMIUMS	0	0		0	0.0%
740	STATE TRAINING EXPENSE	0	0	0	0	0.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	0	987	0	200	100.0%
500	CADITAL OUTLAY					
500	CAPITAL OUTLAY	0	0	0	0	0.0%
577 580	SMALL EQUIPMENT MOTOR VEHICLES	0				0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
371						
TOTA	L FOR CONSTABLE PRECINCT 1	\$10,774	\$12,857	\$17,408	\$15,651	-10.1%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Constable Precinct 3

	RTMENT 551 TABLE PRECINCT 3	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-55	i1-					
	PERSONNEL SERVICES					
	SALARY/CONSTABLE 3	\$4,884	\$4,871	\$4,871	\$6,430	32.0%
140	TRAVEL ALLOWANCE	2,850	2,850	2,850	2,850	0.0%
141	TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197	TOTAL PERSONNEL SERVICES	8,454	8,441	8,441	10,000	18.5%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	647	646	646	765	18.4%
	GROUP MEDICAL INSURANCE	5,700	7,200	7,200	7,252	0.7%
203	COUNTY RETIREMENT	594	518	518	564	8.9%
204	WORKERS COMPENSATION INSURANCE	365	151	239	114	-52.3%
206	UNEMPLOYMENT INSURANCE	0	0	0	26	100.0%
207	SUPPLEMENTAL DEATH BENEFIT	32	33	33	45	36.4%
208	LIFE INSURANCE	62	58	58	58	0.0%
209	HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	7,413	8,618	8,706	8,836	1.5%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	0	105	105	120	14.3%
353	SMALL EQUIPMENT/SOFTWARE	0	156		156	0.0%
397	TOTAL SUPPLIES	0	261	261	276	5.7%
400	OTHER SERVICES & CHARCES					
400	OTHER SERVICES & CHARGES	0	0	0	0	0.0%
421 425	TELEPHONE TRAVEL, MEALS & LODGING	0	916		0	0.0%
	CONTINUING EDUCATION & DUES	0	0		0	0.0%
427		Ö	766		0	0.0%
453		0	0		0	0.0%
455		0	0	0	0	0.0%
	UNIFORM EXPENSE	0	0	0	200	100.0%
	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
740	STATE TRAINING EXPENSE	0	0	0	0	0.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	OTHER SERVICES & CHARGES	0	1,682	0	200	100.0%
500	CAPITAL OUTLAY					
577	SMALL EQUIPMENT	0	0	0	0	0.0%
580	MOTOR VEHICLES	0	0		Ö	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTA	L FOR CONSTABLE PRECINCT 3	\$15,868	\$19,002	\$17,408	\$19,312	10.9%
7000 M3965	unum menerangan unungka sa salaman dalah mengalah dengan pendelah salah 1905 (1905). (1905).					

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Constable Precinct 2

	RTMENT 552 FABLE PRECINCT 2	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-55	2-					
	PERSONNEL SERVICES					
101	SALARY/CONSTABLE 2	\$4,714	\$4,871	\$4,871	\$6,430	32.0%
140	TRAVEL ALLOWANCE	2,853	2,850	2,850	2,850	0.0%
141	TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197	TOTAL PERSONNEL SERVICES	8,287	8,441	8,441	10,000	18.5%
200	EMPLOYEE BENEFIT EXPENSE					
200	FICA TAXES	634	646	646	765	18.4%
201	GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203	COUNTY RETIREMENT	582	518	518	564	8.9%
204	WORKERS COMPENSATION INSURANCE	365	151	239	114	-52.3%
207	SUPPLEMENTAL DEATH BENEFIT	32	33		45	36.4%
208	LIFE INSURANCE	62	58		58	0.0%
209	HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	1,688	1,418	1,506	1,558	3.5%
300	SUPPLIES	0	123	105	120	14.3%
310	OFFICE & OTHER SUPPLIES	0	156			0.0%
353	SMALL EQUIPMENT/SOFTWARE	U	150		1252100	ACTOROGRAPHO
397	TOTAL SUPPLIES	0	279	261	276	5.7%
	CONTRACTOR OF CHARGES					
400	OTHER SERVICES & CHARGES	0	865	. 0	0	0.0%
425	TRAVEL, MEALS & LODGING	0			- Dar	0.0%
426	CONTINUING EDUCATION & DUES FIREARMS & OTHER QUALIFICATIONS	0		선 사람		0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0				0.0%
	UNIFORM EXPENSE	0		0	200	100.0%
492	INSURANCE & BOND PREMIUMS	0	C	0	0	0.0%
740	STATE TRAINING EXPENSE	0	C	) 0	0	0.0%
494	MISCELLANEOUS	0	C	) 0	0	0.0%
497	OTHER SERVICES & CHARGES	0	865	5 0	200	100.0%
500	CAPITAL OUTLAY	0	(	) 0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0				0.0%
577	SMALL EQUIPMENT	0				0.0%
580	MOTOR VEHICLES	v				27524025-29405
597	CAPITAL OUTLAY	C		0	0	0.0%
TOTA	AL FOR CONSTABLE PRECINCT 2	\$9,975	\$11,000	3 \$10,208	\$12,034	17.9%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Constable Precinct 4

	RTMENT 553 TABLE PRECINCT 4	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-55	3-					
	PERSONNEL SERVICES					
101	SALARY/CONSTABLE 4	\$4,884	\$4,871	\$4,871	\$6,430	32.0%
140	TRAVEL ALLOWANCE	2,853	2,850	2,850	2,850	0.0%
141	TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197	TOTAL PERSONNEL SERVICES	8,457	8,441	8,441	10,000	18.5%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	647	646	646	765	18.4%
202	GROUP MEDICAL INSURANCE	5,700	7,200	7,200	7,252	0.7%
203	COUNTY RETIREMENT	594	518	518	564	8.9%
203	WORKERS COMPENSATION INSURANCE	365	151	239	114	-52.3%
206	UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207	SUPPLEMENTAL DEATH BENEFIT	33	33	33	45	36.4%
208	LIFE INSURANCE	62	58	58	58	0.0%
209	HALO FLIGHT INSURANCE	12	12	12	12	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	7,414	8,618	8,706	8,810	1.2%
200	CVIDDLYES					
300	SUPPLIES	139	0	105	120	14.3%
310	OFFICE & OTHER SUPPLIES SMALL EQUIPMENTSOFTWARE	0	0			0.0%
353	SMALL EQUIPMENTS OF TWARE		7.05	5.00004003	A SHIPME	
397	TOTAL SUPPLIES	139	0	261	276	5.7%
400	OTHER SERVICES & CHARGES					
100000000000000000000000000000000000000	POSTAGE & FREIGHT	0	0	0	0	0.0%
421	TELEPHONE	0	0	0	0	0.0%
	TRAVEL, MEALS & LODGING	659	1,353	0		0.0%
426	CONTINUING EDUCATION & DUES	0	200	0		0.0%
	FIREARMS & OTHER QUALIFICATIONS	0	980			0.0%
455		0	C			0.0%
456	UNIFORM EXPENSE	0				100.0%
492	INSURANCE & BOND PREMIUMS	0				0.0%
740	STATE TRAINING EXPENSE	0				0.0%
494	MISCELLANEOUS	0	C	0	0	0.0%
497	OTHER SERVICES & CHARGES	659	2,533	0	200	100.0%
500	CADITAL OUTLAN					
500		0	(	0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0				0.0%
577 580	SMALL EQUIPMENT MOTOR VEHICLES	O				0.0%
507	CADITAL OUTLAY		) (	) 0	0	0.0%
597	CAPITAL OUTLAY		3*		ž	
ТОТА	AL FOR CONSTABLE PRECINCT 4	\$16,669	\$19,592	\$17,408	\$19,286	10.8%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 911 Addressing

	RTMENT 564 Idressing	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-56						
100	PERSONNEL SERVICES	\$0	\$0	\$0	\$0	0.0%
101	SALARY/ELECTED OFFICIAL	0	0	0	0	0.0%
102	SALARY/APPOINTED OFFICIAL	0	0	0	0	0.0%
103	SALARY/CHIEF DEPUTY SALARIES/DEPUTIES	24,312	23,930	23,930	24,528	2.5%
	PART TIME HELP	0	25,550	25,550	0	0.0%
160	LONGEVITY PAY	Ö	ő	0	0	0.0%
	MONTH PERGONNEL GERMAGES	24.212	23,930	23,930	24,528	2.5%
197	TOTAL PERSONNEL SERVICES	24,312	23,930	23,930	24,320	2.370
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	1,680	1,831	1,831	1,876	2.5%
202	GROUP MEDICAL INSURANCE	2,850	3,600	3,600	3,626	0.7%
203	COUNTY RETIREMENT	1,706	1,469	1,469	1,382	-5.9%
204	WORKERS COMPENSATION INSURANCE	130	133	133	111	-16.5%
206	UNEMPLOYMENT INSURANCE	90	73	80	64	-20.0%
207	SUPPLEMENTAL DEATH BENEFIT	95	93	93	110	18.3%
208	LIFE INSURANCE	0	29	29	29	0.0%
209	HALO FLIGHT INSURANCE	0	6	6	6	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	6,552	7,234	7,241	7,204	-0.5%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
331	GASOLINE, OIL & LUBRICANTS	0	0		0	0.0%
353	SMALL EQUIPMENT	0	0		0	0.0%
397	TOTAL SUPPLIES	- 0	0	0	0	0.0%
Veneral						
400	OTHER SERVICES & CHARGES	0	0	0	0	0.0%
405	PROFESSIONAL & OTHER SERVICES	- 0	0		0	0.0%
420	POSTAGE & FREIGHT	0			0	0.0%
421	TELEPHONE TRAVEL MEALS & LODGING	0	0		0	0.0%
425	TRAVEL, MEALS & LODGING CONTINUING EDUCATION & DUES	0			0	0.0%
426 430		0	0		0	0.0%
441	UTILITIES	0			0	0.0%
452	MAINTENANCE & REPAIR OF BUILDING	0	0		0	0.0%
453	MAINTENANCE & REPAIR OF VEHICLES	0			0	0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0			0	0.0%
461	COPIER LEASE	0	O	0	0	0.0%
	CONTRACT CLEANING	0			0	0.0%
488		0	C	0	0	0.0%
492		0	C	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	0	C	0	0	0.0%
500	CAPITAL OUTLAY					
	BUILDING	0	C	) 0	0	0.0%
570		0				0.0%
577	SMALL EQUIPMENT	0				0.0%
597	TOTAL CAPITAL OUTLAY	0	(	0	0	0.0%
TOT	T EOD 011 ADDDESSING	\$30,864	\$31,164	\$31,171	\$31,732	1.8%
TOTA	L FOR 911 ADDRESSING	Ψ50,004	Ψ51,10	Ψυ1,1/1	40.,,00	_10.0

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Sheriff

101-265-	DEPA!	RTMENT 565 IFF	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
DERSONNEL SERVICES   S47,751	012-56	55-					
101 SALARYSHERIFF							
103 SALARYCHIEF DEPUTY			\$47,751	\$47,620	\$47,620	\$50,420	5.9%
104 SALARIES/DEPUTIES			46,877	49,897	46,749	47,476	1.6%
105 SALARINEXDISPATCHEEN			628,483	606,250	641,428	657,464	
109   SALARY/EVIDENCE CLERK   31,709   31,622   32,413   2.5%			107,784	112,180	117,831	120,777	
111   ADMINISTRATIVE ASSISTANT			31,709	31,622	31,622	32,413	2.5%
111 ADMINISTRATIVE ASSISTANT			29,473	28,999	39,434	52,780	33.8%
115 HOLIDAY PAY			42,480	42,364	42,364	43,423	2.5%
160   LONGEVITY PAY			0	33,400	37,800	33,400	
200   EMPLOYEE BENEFIT EXPENSE   201 FICA TAXES   71,551   79,819   79,819   82,389   3.2%   120   200   200   200   199,419   4.5%   203   200   20			12,755	12,775	12,855	13,145	2.3%
PICA TAXES	197	TOTAL PERSONNEL SERVICES	947,313	965,107	1,017,703	1,051,298	3.3%
PICA TAXES	200	EMPLOYEE BENEFIT EXPENSE					
202 GROUP MEDICAL INSURANCE 203 COUNTY RETIREMENT 204 (66,523) 62,487 62,487 59,241 5.27% 205 WORKERS COMPENSATION INSURANCE 205 CLOTHING EXPENSE 206 UNEMPLOYMENT INSURANCE 207 SUPPLEMENTAL DEATH BENEFIT 208 LIFE INSURANCE 209 HALO FLIGHT INSURANCE 21,41 1,526 1,526 1,526 1,524 1,526 1,528 1,5			71,551	79,819	79,819	82,389	3.2%
203   COUNTY RETIREMENT   66,523   62,487   62,487   59,241   5.2%   204   WORKERS COMPENSATION INSURANCE   22,814   23,500   29,600   13,236   5.53%   205   CLOTHING EXPENSE   24,210   25,680   25,680   25,680   0.0%   206   UNEMPLOYMENT INSURANCE   3,338   3,040   3,332   2,287   -15,2%   207   SUPPLEMENTAL DEATH BENEFIT   3,677   3,969   3,969   4,705   18,5%   208   LIFE INSURANCE   1,344   1,526   1,526   1,584   3,8%   209   HALO FLIGHT INSURANCE   324   318   318   330   3,8%   297   TOTAL EMPLOYEE BENEFIT EXPENSE   327,931   372,539   397,531   389,411   -2.0%   300   SUPPLIES   15,913   10,000   10,000   10,000   0.0%   331   GASOLINE, OIL & LUBRICANTIS   73,243   68,000   110,000   90,000   -18,2%   335   SMALL EQUIPMENT/SOFTWARE   26,194   53,000   23,800   23,800   0.0%   336   SWALL EQUIPMENT/SOFTWARE   26,194   53,000   23,800   23,800   0.0%   420   OTHER SERVICES & CHARGES   115,350   131,000   143,800   123,800   -13.9%   400   OTHER SERVICES & CHARGES   15,913   30,000   34,000   -32.0%   421   TELEPHONE   32,438   30,000   50,000   34,000   -32.0%   422   CONTINUNG EDUCATION & DUES   594   1,000   3,500   2,000   -42.9%   423   ADVERTISING & LEGAL NOTICES   0 750   1,000   33.3%   424   ADVERTISING & LEGAL NOTICES   0 200   200   200   0.0%   425   TRAVEL, MEALS & LODGING   2,015   0 750   1,000   33.3%   426   CONTINUNG EDUCATION & DUES   594   1,000   3,500   2,000   -42.9%   427   FIREARMS & OTHER QUALIFICATIONS   6,361   4,000   5,000   0,00%   428   MAINTENANCE & REPAIR OF VEHICLES   2,650   29,000   23,500   30,000   27.7%   436   MAINTENANCE & REPAIR OF VEHICLES   2,650   29,000   23,500   30,000   27.7%   437   MAINTENANCE & REPAIR OF VEHICLES   2,650   29,000   23,500   30,000   27.7%   438   TRAVEL EXPENSE REIMBURSEMENT   0 0 0 0 0 0 0 0.0%   439   MAINTENANCE & REPAIR OF SOUTHER SOUT			133,950	172,200	190,800	199,419	4.5%
204   WORKERS COMPENSATION INSURANCE   22,814   23,500   29,600   13,236   55,3%   65,0%   65,00%			66,523	62,487	62,487	59,241	-5.2%
205   CLOTHING EXPENSE   24,210   25,680   25,680   25,680   25,080   20,000			22,814	23,500	29,600	13,236	-55.3%
206   UNEMPLOYMENT INSURANCE   3,338   3,040   3,332   2,827   -15.2%			24,210	25,680	25,680		
207 SUPPLEMENTIAL DEATH BENEFIT 208 LIFE INSURANCE 209 HALO FLIGHT INSURANCE 21,544 1,526 1,526 1,526 1,584 3,8% 209 HALO FLIGHT INSURANCE 22,731 2324 2318 2318 2330 3,8% 297 TOTAL EMPLOYEE BENEFIT EXPENSE 23,7931 2372,539 237,531 2389,411 2-2,0% 200 200 200 200 200 200 200 200 200 2			3,338	3,040	3,332	2,827	-15.2%
208 LIFE INSURANCE			3,677	3,969	3,969	4,705	
297 TOTAL EMPLOYEE BENEFIT EXPENSE 327,931 372,539 397,531 389,411 -2.0%  300 SUPPLIES 310 OFFICE & OTHER SUPPLIES 15,913 10,000 10,000 10,000 0.0% 331 GASOLINE, OIL & LUBRICANTS 73,243 68,000 110,000 90,000 -18.2% 333 SMALL EQUIPMENT/SOFTWARE 26,194 53,000 23,800 23,800 0.0%  397 TOTAL SUPPLIES 115,350 131,000 143,800 123,800 -13.9%  400 OTHER SERVICES & CHARGES 115,350 131,000 143,800 123,800 -13.9%  400 OTHER SERVICES & CHARGES 21,400 1,000 1,400 40.0% 401 TELEPHONE 32,438 30,000 50,000 34,000 -32.0% 402 TRAVEL, MEALS & LODGING 2,015 0 750 1,000 33.3% 405 CONTINUING EDUCATION & DUES 594 1,000 5,000 5,000 0,00% 406 ADVERTISING & LEGAL NOTICES 0 200 200 200 0.0% 407 ADVERTISING & LEGAL NOTICES 10,300 200 200 0.0% 408 MAINTENANCE & REPAIR OF VEHICLES 28,650 29,000 23,500 30,000 27,7% 455 MAINTENANCE & REPAIR OF VEHICLES 28,650 29,000 23,500 30,000 27,7% 466 LEASE OF LAND 0 1,100 350 0 -100.0% 467 COPIER LEASE 33,002 3,920 3,000 4,000 33.3% 487 ESTRAY 40 0 0 0 0 0 0.0% 488 TRAVEL EXPENSE REIMBURSEMENT 0 0 0 0 0 0.0% 488 TRAVEL EXPENSE REIMBURSEMENT 0 0 0 0 0 0.0% 489 MATRON & PER DIEM EXPENSE 0 0 0 0 0 0 0.0% 490 MATRON & PER DIEM EXPENSE 0 0 0 0 0 0 0.0% 491 NISURANCE & BOND PREMIUMS 67,098 30,500 67,000 33,000 -50.7% 492 INSURANCE & BOND PREMIUMS 67,098 30,500 67,000 33,000 -50.7% 493 BUILDINGS 0 0 0 0 0 0 0.0% 497 TOTAL OTHER SERVICES & CHARGES 154,856 111,120 164,800 120,600 -26.8%  500 CAPITAL OUTLAY 0 0 0 0 0 0 0.0% 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 571 SMALL EQUIPMENT 0 0 0 0 0 0.0% 572 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 573 SMALL EQUIPMENT 0 0 0 0 0 0.0% 574 CONTRACT PAYMENTS 0 0 0 0 0 0.0% 575 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 576 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 577 TOTAL CAPITAL OUTLAY 35,817 127,834 40,000 0 -100.0% 578 TOTAL CAPITAL OUTLAY 35,817 127,834 40,000 0 -100.0% 579 TOTAL CAPITAL OUTLAY 35,817 127,834 40,000 0 -100.0%		LIFE INSURANCE	1,544	1,526	1,526	1,584	
SUPPLIES   15,913   10,000   10,000   10,000   10,000   10,000   10,000   331   331   331   332   343   34,000   34,000   34,000   32,800   34,000   32,800   34,000   32,80	209	HALO FLIGHT INSURANCE	324	318	318	330	3.8%
310 OFFICE & OTHER SUPPLIES   15,913   10,000   10,000   10,000   0.0%     331 GASOLINE, OIL & LUBRICANTS   73,243   68,000   110,000   90,000   -18.2%     353 SMALL EQUIPMENT/SOFTWARE   26,194   53,000   23,800   23,800   0.0%     397 TOTAL SUPPLIES   115,350   131,000   143,800   123,800   -13.9%     400 OTHER SERVICES & CHARGES   420 POSTAGE & FREIGHT   1,472   1,400   1,000   1,400   40.0%     421 TELEPHONE   32,438   30,000   50,000   34,000   -32.0%     422 TRAVEL, MEALS & LODGING   2,015   0   750   1,000   33.3%     423 TRAVEL, MEALS & CONTINUING EDUCATION & DUES   594   1,000   3,500   2,000   -42.9%     430 ADVERTISING & LEGAL NOTICES   0   200   200   200   -0.0%     431 MAINTENANCE & REPAIR OF VEHICLES   28,650   29,000   23,500   30,000   27.7%     453 MAINTENANCE & REPAIR OF EQUIPMENT   12,241   10,000   10,500   10,000   4.8%     460 LEASE OF LAND   0   1,100   350   0   100.0%     487 ESTRAY   40   0   0   0   0   0.0%     488 TRAVEL EXPENSE REIMBURSEMENT   0   0   0   0   0.0%     489 MATRON & PER DIEM EXPENSE   0   0   0   0   0   0.0%     490 MATRON & PER DIEM EXPENSE   0   0   0   0   0   0.0%     491 MISCELLANEOUS   644   0   0   0   0   0.0%     497 TOTAL OTHER SERVICES & CHARGES   154,856   111,120   164,800   120,600   -26.8%     500 CAPITAL OUTLAY   35,817   127,834   40,000   0   -100.0%     507 TOTAL CAPITAL OUTLAY   35,817   127,834   40,000   0   -100.0%     507 TOTAL CAPITAL OUTLAY   35,817   127,834   40,000   0   -100.0%	297	TOTAL EMPLOYEE BENEFIT EXPENSE	327,931	372,539	397,531	389,411	-2.0%
310 OFFICE & OTHER SUPPLIES   15,913   10,000   10,000   10,000   0.0%     331 GASOLINE, OIL & LUBRICANTS   73,243   68,000   110,000   90,000   -18.2%     353 SMALL EQUIPMENT/SOFTWARE   26,194   53,000   23,800   23,800   0.0%     397 TOTAL SUPPLIES   115,350   131,000   143,800   123,800   -13.9%     400 OTHER SERVICES & CHARGES   420 POSTAGE & FREIGHT   1,472   1,400   1,000   1,400   40.0%     421 TELEPHONE   32,438   30,000   50,000   34,000   -32.0%     422 TRAVEL, MEALS & LODGING   2,015   0   750   1,000   33.3%     423 TRAVEL, MEALS & CONTINUING EDUCATION & DUES   594   1,000   3,500   2,000   -42.9%     430 ADVERTISING & LEGAL NOTICES   0   200   200   200   -0.0%     431 MAINTENANCE & REPAIR OF VEHICLES   28,650   29,000   23,500   30,000   27.7%     453 MAINTENANCE & REPAIR OF EQUIPMENT   12,241   10,000   10,500   10,000   4.8%     460 LEASE OF LAND   0   1,100   350   0   100.0%     487 ESTRAY   40   0   0   0   0   0.0%     488 TRAVEL EXPENSE REIMBURSEMENT   0   0   0   0   0.0%     489 MATRON & PER DIEM EXPENSE   0   0   0   0   0   0.0%     490 MATRON & PER DIEM EXPENSE   0   0   0   0   0   0.0%     491 MISCELLANEOUS   644   0   0   0   0   0.0%     497 TOTAL OTHER SERVICES & CHARGES   154,856   111,120   164,800   120,600   -26.8%     500 CAPITAL OUTLAY   35,817   127,834   40,000   0   -100.0%     507 TOTAL CAPITAL OUTLAY   35,817   127,834   40,000   0   -100.0%     507 TOTAL CAPITAL OUTLAY   35,817   127,834   40,000   0   -100.0%	300	STIDDLIES					
331 GASOLINE, OIL & LUBRICANTS 333 SMALL EQUIPMENT/SOFTWARE 26,194 53,000 23,800 23,800 0.0%  397 TOTAL SUPPLIES 115,350 131,000 143,800 123,800 -13.9%  400 OTHER SERVICES & CHARGES 420 POSTAGE & FREIGHT 1,472 1,400 1,000 1,400 40.0% 421 TELEPHONE 32,438 30,000 50,000 34,000 -32.0% 425 TRAVEL, MEALS & LODGING 2,015 0 750 1,000 33.3% 426 CONTINUING EDUCATION & DUES 594 1,000 3,500 2,000 42.9% 427 FIREARMS & OTHER QUALIFICATIONS 6,361 4,000 5,000 5,000 0.0% 430 ADVERTISING & LEGAL NOTICES 0 200 20 20 0.0% 433 MAINTENANCE & REPAIR OF VEHICLES 28,650 29,000 23,500 30,000 27.7% 445 MAINTENANCE & REPAIR OF VEHICLES 28,650 29,000 10,500 10,000 4.8% 460 LEASE OF LAND 0 1,100 350 0 -100.0% 476 ESTRAY 40 0 0 0.0 0.0 0.0% 477 ESTRAY 40 0 0 0 0 0.0 0.0% 478 TRAVEL EXPENSE REIMBURSEMENT 0 0 0 0 0 0.0% 489 MATRON & PER DIEM EXPENSE 0 0 0 0 0 0 0.0% 489 MATRON & PER DIEM EXPENSE 0 0 0 0 0 0 0.0% 492 INSURANCE & BOND PREMIUMS 67,098 30,500 67,000 33,000 -50.7% 494 MISCELLANEOUS 644 0 0 0 0 0 0.0% 497 TOTAL OTHER SERVICES & CHARGES 154,856 111,120 164,800 120,600 -50.7% 497 TOTAL OTHER SERVICES & CHARGES 154,856 111,120 164,800 120,600 -50.7% 498 MATRON & PER DIEM EXPENSE 0 0 0 0 0 0 0.0% 499 INSURANCE & BOND PREMIUMS 67,098 30,500 67,000 33,000 -50.7% 495 ONTRACT PAYMENTS 0 0 0 0 0 0.0% 497 TOTAL OTHER SERVICES & CHARGES 154,856 111,120 164,800 120,600 -50.7% 498 MATCON & PER DIEM EXPENSE 0 0 0 0 0 0 0.0% 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 571 SMALL EQUIPMENT 0 0 0 0 0 0.0% 572 SMALL EQUIPMENT 0 0 0 0 0 0.0% 573 MALL EQUIPMENT 0 0 0 0 0 0.0% 574 CONTRACT PAYMENTS 0 0 0 0 0 0 0.0% 575 MALL EQUIPMENT 0 0 0 0 0 0.0% 576 MOTOR VEHICLES 29,585 26,730 30,000 0 -100.0% 577 TOTAL CAPITAL OUTLAY 35,817 127,834 40,000 0 -100.0%			15.913	10,000	10,000	10,000	0.0%
333 SMALL EQUIPMENT/SOFTWARE   26,194   53,000   23,800   23,800   0.0%						90,000	-18.2%
400 OTHER SERVICES & CHARGES 420 POSTAGE & FREIGHT 1,472 1,400 1,000 1,400 40.0% 421 TELEPHONE 32,438 30,000 50,000 34,000 -32.0% 425 TRAVEL, MEALS & LODGING 2,015 0 750 1,000 33.3% 426 CONTINUING EDUCATION & DUES 594 1,000 3,500 2,000 -42.9% 427 FIREARMS & OTHER QUALIFICATIONS 6,361 4,000 5,000 5,000 0.0% 430 ADVERTISING & LEGAL NOTICES 0 200 200 200 0.0% 431 MAINTENANCE & REPAIR OF VEHICLES 28,650 29,000 23,500 30,000 27.7% 455 MAINTENANCE & REPAIR OF VEHICLES 12,241 10,000 10,500 10,000 -4.8% 460 LEASE OF LAND 0 1,100 355 0 -100.0% 461 COPIER LEASE 3,302 3,920 3,000 4,000 33.3% 476 ESTRAY 40 0 0 0 0 0 0.0% 487 ESTRAY 40 0 0 0 0 0.0% 488 TRAVEL EXPENSE REIMBURSEMENT 0 0 0 0 0 0.0% 489 MATRON & PER DIEM EXPENSE 0 0 0 0 0 0 0.0% 480 MATRON & PER DIEM EXPENSE 0 0 0 0 0 0 0.0% 491 INSURANCE & BOND PREMIUMS 67,098 30,500 67,000 33,000 -50.7% 494 MISCELLANEOUS 644 0 0 0 0 0.0% 497 TOTAL OTHER SERVICES & CHARGES 154,856 111,120 164,800 120,600 -26.8%  500 CAPITAL OUTLAY 532 BUILDINGS 0 93,104 0 0 0 0.0% 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 571 CONTRACT PAYMENTS 0 0 0 0 0 0.0% 572 CONTRACT PAYMENTS 0 0 0 0 0 0.0% 573 CONTRACT PAYMENTS 0 0 0 0 0 0.0% 574 CONTRACT PAYMENTS 0 0 0 0 0 0 0.0% 575 CONTRACT PAYMENTS 0 0 0 0 0 0 0.0% 576 CONTRACT PAYMENTS 0 0 0 0 0 0 0.0% 577 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0 0.0% 578 CONTRACT PAYMENTS 0 0 0 0 0 0 0.0% 579 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0 0.0% 570 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0 0.0% 571 CONTRACT PAYMENTS 0 0 0 0 0 0 0.0% 572 CONTRACT PAYMENTS 0 0 0 0 0 0 0.0% 573 MALL EQUIPMENT 0 0 0 0 0 0 0.0% 574 CONTRACT PAYMENTS 0 0 0 0 0 0 0.0% 575 OFFICE FURNITURE & EQUIPMENT 0 0 0 0 0 0.0% 576 ON 0 0 0 0 0 0 0.0% 577 TOTAL CAPITAL OUTLAY 35,817 127,834 40,000 0 -100.0% 577 TOTAL CAPITAL OUTLAY 35,817 127,834 40,000 0 -100.0%						23,800	0.0%
POSTAGE & FREIGHT	397	TOTAL SUPPLIES	115,350	131,000	143,800	123,800	-13.9%
POSTAGE & FREIGHT	100	OTHER SERVICES & OHADGES					
10   10   10   10   10   10   10   10			1 472	1 400	1 000	1 400	40.0%
### TRAVEL, MEALS & LODGING							
1,000   3,500   2,000   -42.9%   427   FIREARMS & OTHER QUALIFICATIONS   6,361   4,000   5,000   5,000   0.0%   430   ADVERTISING & LEGAL NOTICES   0   200   200   200   0.0%   431   MAINTENANCE & REPAIR OF VEHICLES   28,650   29,000   23,500   30,000   27.7%   455   MAINTENANCE & REPAIR OF EQUIPMENT   12,241   10,000   10,500   10,000   -4.8%   460   LEASE OF LAND   0   1,100   350   0   -100,0%   461   COPIER LEASE   3,302   3,920   3,000   4,000   33.3%   487   ESTRAY   40   0   0   0   0   0.0%   488   TRAVEL EXPENSE REIMBURSEMENT   0   0   0   0   0   0.0%   489   MATRON & PER DIEM EXPENSE   0   0   0   0   0   0.0%   492   INSURANCE & BOND PREMIUMS   67,098   30,500   67,000   33,000   50.7%   494   MISCELLANEOUS   644   0   0   0   0   0.0%   50.7%   494   MISCELLANEOUS   644   0   0   0   0   0.0%   500   50.0%   500   0   0   0   0   0   0   0   0							
127   FIREARMS & OTHER QUALIFICATIONS   6,361   4,000   5,000   5,000   0.0%							
ADVERTISING & LEGAL NOTICES  430 ADVERTISING & LEGAL NOTICES  451 MAINTENANCE & REPAIR OF VEHICLES  452 MAINTENANCE & REPAIR OF EQUIPMENT  453 MAINTENANCE & REPAIR OF EQUIPMENT  454 MAINTENANCE & REPAIR OF EQUIPMENT  455 MAINTENANCE & REPAIR OF EQUIPMENT  456 LEASE OF LAND  457 COPIER LEASE  458 MAINTENANCE & REPAIR OF EQUIPMENT  458 MAINTENANCE & REPAIR OF EQUIPMENT  459 LEASE OF LAND  460 LEASE OF LAND  461 COPIER LEASE  462 JAND  463 JAND  465 LEASE OF LAND  466 LEASE OF LAND  467 LEASE OF LAND  468 LEASE OF LAND  469 LEASE OF LAND  460							
MAINTENANCE & REPAIR OF VEHICLES  453 MAINTENANCE & REPAIR OF VEHICLES  455 MAINTENANCE & REPAIR OF VEHICLES  456 MAINTENANCE & REPAIR OF VEHICLES  457 MAINTENANCE & REPAIR OF VEHICLES  458 MAINTENANCE & REPAIR OF VEHICLES  459 MAINTENANCE & REPAIR OF VEHICLES  450 LEASE OF LAND  461 COPIER LEASE  460 0 0 0 0 0 0 0 0.0%  457 ESTRAY  460 0 0 0 0 0 0 0.0%  458 TRAVEL EXPENSE REIMBURSEMENT  460 0 0 0 0 0 0 0.0%  459 MATRON & PER DIEM EXPENSE  470 0 0 0 0 0 0 0.0%  460 INSURANCE & BOND PREMIUMS  470 MISCELLANEOUS  470 TOTAL OTHER SERVICES & CHARGES  470 0 0 0 0 0 0.0%  470 TOTAL OTHER SERVICES & CHARGES  470 0 0 0 0 0 0.0%  470 OFFICE FURNITURE & EQUIPMENT  471 CONTRACT PAYMENTS  472 0 0 0 0 0 0 0.0%  473 TOTAL CAPITAL OUTLAY  474 CONTRACT PAYMENTS  475 0 0 0 0 0 0 0 0.0%  477 TOTAL CAPITAL OUTLAY  478 MOTOR VEHICLES  478 0 0 0 0 0 0 0.0%  479 TOTAL CAPITAL OUTLAY  470 0 0 0 0 0 0 0.0%  471 CONTRACT PAYMENTS  471 0 0 0 0 0 0 0.0%  472 TOTAL CAPITAL OUTLAY  473 MAINTENANCE & EQUIPMENT  474 CONTRACT PAYMENTS  475 MAINTENANCE & EQUIPMENT  476 CONTRACT PAYMENTS  477 0 0 0 0 0 0 0 0.0%  478 MOTOR VEHICLES  478 0 0 0 0 0 0 0 0.0%  479 TOTAL CAPITAL OUTLAY  470 TOTAL CAPITAL OUTLAY  471 TOTAL CAPITAL OUTLAY  471 TOTAL CAPITAL OUTLAY  471 TOTAL CAPITAL OUTLAY  471 TOTAL CAPITAL OUTLAY  472 TOTAL CAPITAL OUTLAY  475 TOTAL CAPITAL OUTLAY  477 TOTAL CAPITAL OUTLAY  478 TOTAL CAPITAL OUTLAY  479 TOTAL CAPITAL OUTLAY  479 TOTAL CAPITAL OUTLAY  479 TOTAL CAPITAL OUTLAY  479 TOTAL CAPITAL OUTLAY  470 TOTAL CAPITAL OUTLAY  470 TOTAL CAPITAL OUTLAY  470 TOTAL CAPITAL OUTLAY  470 TOTAL CAPITAL OUTLA							
## ASS MAINTENANCE & REPAIR OF EQUIPMENT						30,000	27.7%
100	455	MAINTENANCE & REPAIR OF FOLIPMENT					
A61   COPIER LEASE   3,302   3,920   3,000   4,000   33.3%			1.000 mag 1			0	-100.0%
## STRAY  ## STRAY  ## STRAY  ## TAVEL EXPENSE REIMBURSEMENT  ## O 0 0 0 0 0 0.0%  ## MATRON & PER DIEM EXPENSE  ## O 0 0 0 0 0 0.0%  ## INSURANCE & BOND PREMIUMS  ## MISCELLANEOUS  ## MISCELLANEOUS  ## TOTAL OTHER SERVICES & CHARGES  ## CAPITAL OUTLAY  ## BUILDINGS  ## O 0 0 0 0 0.0%  ## O 0 0 0 0 0 0 0 0.0%  ## O 0 0 0 0 0 0 0 0.0%  ## O 0 0 0 0 0 0 0 0 0 0.0%  ## O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			3,302			4,000	33.3%
488 TRAVEL EXPENSE REIMBURSEMENT       0       0       0       0       0.0%         489 MATRON & PER DIEM EXPENSE       0       0       0       0       0.0%         492 INSURANCE & BOND PREMIUMS       67,098       30,500       67,000       33,000       -50.7%         494 MISCELLANEOUS       644       0       0       0       0       0.0%         497 TOTAL OTHER SERVICES & CHARGES       154,856       111,120       164,800       120,600       -26.8%         500 CAPITAL OUTLAY       0       0       0       0       0       0       0.0%         560 NETWORKING       0       93,104       0       0       0.0%         570 OFFICE FURNITURE & EQUIPMENT       0       0       0       0.0%         574 CONTRACT PAYMENTS       0       0       0       0       0.0%         577 SMALL EQUIPMENT       6,232       8,000       10,000       0       -100.0%         580 MOTOR VEHICLES       29,585       26,730       30,000       0       -100.0%         597 TOTAL CAPITAL OUTLAY       35,817       127,834       40,000       0       -100.0%				0	0	0	0.0%
489       MATRON & PER DIEM EXPENSE       0       0       0       0       0.0%         492       INSURANCE & BOND PREMIUMS       67,098       30,500       67,000       33,000       -50.7%         494       MISCELLANEOUS       644       0       0       0       0.0%         497       TOTAL OTHER SERVICES & CHARGES       154,856       111,120       164,800       120,600       -26.8%         500       CAPITAL OUTLAY       0       0       0       0       0.0%         532       BUILDINGS       0       0       0       0       0.0%         560       NETWORKING       0       93,104       0       0       0.0%         570       OFFICE FURNITURE & EQUIPMENT       0       0       0       0.0%         574       CONTRACT PAYMENTS       0       0       0       0       0.0%         577       SMALL EQUIPMENT       6,232       8,000       10,000       0       -100.0%         580       MOTOR VEHICLES       29,585       26,730       30,000       0       -100.0%         597       TOTAL CAPITAL OUTLAY       35,817       127,834       40,000       0       -100.0% <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0.0%</td>			0	0	0	0	0.0%
154,856   111,120   164,800   120,600   -50.7%			0	0	0	0	0.0%
494 MISCELLANEOUS  644 0 0 0 0 0.0%  497 TOTAL OTHER SERVICES & CHARGES  154,856 111,120 164,800 120,600 -26.8%  500 CAPITAL OUTLAY 532 BUILDINGS  0 0 0 0 0 0 0.0% 560 NETWORKING  0 93,104 0 0 0.0% 570 OFFICE FURNITURE & EQUIPMENT  0 0 0 0 0 0 0.0% 574 CONTRACT PAYMENTS  0 0 0 0 0 0 0.0% 577 SMALL EQUIPMENT  6,232 8,000 10,000 0 -100.0% 580 MOTOR VEHICLES  29,585 26,730 30,000 0 -100.0% 597 TOTAL CAPITAL OUTLAY  35,817 127,834 40,000 0 -100.0%		5	67,098	30,500	67,000	33,000	-50.7%
500 CAPITAL OUTLAY 532 BUILDINGS  500 NETWORKING  500 OFFICE FURNITURE & EQUIPMENT  500 OFFICE FURNITURE & EQUIPMENT  500 OFFICE FURNITURE & EQUIPMENT  500 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			644	C	0	0	0.0%
532       BUILDINGS       0       0       0       0       0.0%         560       NETWORKING       0       93,104       0       0       0.0%         570       OFFICE FURNITURE & EQUIPMENT       0       0       0       0       0       0.0%         574       CONTRACT PAYMENTS       0       0       0       0       0       0.0%         577       SMALL EQUIPMENT       6,232       8,000       10,000       0       -100.0%         580       MOTOR VEHICLES       29,585       26,730       30,000       0       -100.0%         597       TOTAL CAPITAL OUTLAY       35,817       127,834       40,000       0       -100.0%	497	TOTAL OTHER SERVICES & CHARGES	154,856	111,120	164,800	120,600	-26.8%
532       BUILDINGS       0       0       0       0       0.0%         560       NETWORKING       0       93,104       0       0       0.0%         570       OFFICE FURNITURE & EQUIPMENT       0       0       0       0       0       0.0%         574       CONTRACT PAYMENTS       0       0       0       0       0       0.0%         577       SMALL EQUIPMENT       6,232       8,000       10,000       0       -100.0%         580       MOTOR VEHICLES       29,585       26,730       30,000       0       -100.0%         597       TOTAL CAPITAL OUTLAY       35,817       127,834       40,000       0       -100.0%	500	CARITAL OUTLAY					
560 NETWORKING 570 OFFICE FURNITURE & EQUIPMENT 574 CONTRACT PAYMENTS 575 SMALL EQUIPMENT 576 MOTOR VEHICLES 577 TOTAL CAPITAL OUTLAY 577 TOTAL CAPITAL OUTLAY 578 TOTAL CAPITAL OUTLAY 579 TOTAL CAPITAL OUTLAY 570 NETWORKING 570 0 93,104 0 0 0 0 0 0 0 0 0.0% 0 0 0 0 0 0 0 0 0 0.0% 0 0 0 0 0 0 0 0 0.0% 0 0 0 0 0 0 0 0.0% 0 0 0 0 0 0 0 0 0 0 0 0 0.0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0.0% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	C	) 0	0	0.0%
570         OFFICE FURNITURE & EQUIPMENT         0         0         0         0         0.0%           574         CONTRACT PAYMENTS         0         0         0         0         0.0%           577         SMALL EQUIPMENT         6,232         8,000         10,000         0         -100.0%           580         MOTOR VEHICLES         29,585         26,730         30,000         0         -100.0%           597         TOTAL CAPITAL OUTLAY         35,817         127,834         40,000         0         -100.0%		50 A 60 to 10 10 10 10 10 10 10 10 10 10 10 10 10					0.0%
574 CONTRACT PAYMENTS  575 CONTRACT PAYMENTS  576 CONTRACT PAYMENTS  577 SMALL EQUIPMENT  580 MOTOR VEHICLES  580 MOTOR VEHICLES  580 TOTAL CAPITAL OUTLAY							
577 SMALL EQUIPMENT 6,232 8,000 10,000 0 -100.0% 580 MOTOR VEHICLES 29,585 26,730 30,000 0 -100.0% 597 TOTAL CAPITAL OUTLAY 35,817 127,834 40,000 0 -100.0%							
580 MOTOR VEHICLES  29,585 26,730 30,000 0 -100.0%  597 TOTAL CAPITAL OUTLAY  35,817 127,834 40,000 0 -100.0%							
597 TOTAL CAPITAL OUTLAY 35,817 127,834 40,000 0 -100.0%							
277 TOTAL CHITTLE COLUMN 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							
TOTAL FOR SHERIFF \$1,581,267 \$1,707,600 \$1,763,834 \$1,685,109 -4.5%	597	TOTAL CAPITAL OUTLAY	35,817	127,834	40,000	0	-100.0%
	TOTA	AL FOR SHERIFF	\$1,581,267	\$1,707,600	\$1,763,834	\$1,685,109	-4.5%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Correctional Facility

400 OTHER SERVICES & CHARGES 409 NON PRESCRIPTION MEDICAL SUPPLIES 410 PRESCRIPTION & MEDICAL CARE 411 PRESCRIPTION & MEDICAL CARE 412 POSTAGE & FREIGHT 415 0 0 0 0 0.0% 425 TRAVEL, MEALS & LODGING 426 CONTINUING EDUCATION & DUES 427 FIREARMS & OTHER QUALIFICATIONS 430 ADVERTISING & LEGAL NOTICES 431 113 110,000 125,000 2,000 2,000 -7.1% 430 ADVERTISING & LEGAL NOTICES 431 113 110,000 125,000 115,000 -80.0% 441 UTILITIES 431 113 110,000 125,000 115,000 -80.0% 442 MAINTENANCE & REPAIR OF BUILDING 443 MAINTENANCE & REPAIR OF EQUIPMENT 455 MAINTENANCE & REPAIR OF EQUIPMENT 461 COPIER LEASE 474 3 3,000 3,000 3,000 0.0% 475 MAINTENANCE & REPAIR OF EQUIPMENT 482 COURT ORDERED TRANSPORTS 483 TRAVEL EXPENSE REIMBURSEMENT 594 0 0 0 0 0.0% 485 TRAVEL EXPENSE REIMBURSEMENT 595 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS 596 0 90,954 90,954 0 -100.0% 597 TOTAL CAPITAL OUTLAY 597 TOTAL CAPITAL OUTLAY 598 170 0 1,175 5,000 0 -100.0% 598 MOTOR VEHICLES 597 TOTAL CAPITAL OUTLAY 598 1 TOTAL CAPITAL OUTLAY 598 1 TOTAL CAPITAL OUTLAY 599 TOTAL CAPITAL OUTLAY 597 TOTAL CAPITAL OUTLAY 597 TOTAL CAPITAL OUTLAY 597 TOTAL CAPITAL OUTLAY 598 2 JAIL EQUIPMENT 597 TOTAL CAPITAL OUTLAY 597 TOTAL CAPITAL OUTLAY 598 2 JAIL EQUIPMENT 597 TOTAL CAPITAL OUTLAY 597 TOTAL CAPITAL OUTLAY 598 1 TOTAL CAPITAL OUTLAY 598 2 JAIL EQUIPMENT 598 0 -100.0% 599 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 590 0 -100.0% 591 115,554 0 -100.0% 590 0 -100.0% 591 115,554 0 -100.0% 591 115,5554 0 -100.0% 592 0 -100.0% 593 0 -100.0% 594 0 -100.0% 595 0 -100.0% 596 0 -100.0% 597 100 125,200 125,500		RTMENT 566 ECTIONAL FACILITY	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
DERSONNEL SERVICES							
101 SALARYSIERIFF							
101 SALARYSHLAMMINISTRATOR			\$0	\$0	\$0	\$0	0.0%
SALARWCINET JAILER							
SALARIESPAILERS							
SALARIESMAINTENANCE SUPERVISOR  34,815  34,720  34,720  35,588  2.5%  109  SALARYNURSE  37,909  34,839  34,839  34,815  35,710  25,711  DAPAT TIME IELP  76,388  24,500  0  0  0  0,00%  110  DAPAT TIME IELP  76,388  24,500  30,160  30,160  30,160  30,160  30,000							
SALARY/COOK							
109   SALARYNURSE   37,900   34,839   34,839   34,839   35,710   2.5%							2.5%
110   PART TIME HELP							2.5%
SALARY/ADMINSTRATIVE ASSISTANT	0.000				125 Table - 125 Carlon	54,288	80.0%
115   HOLIDAY PAY	7/17/20			0	0	0	0.0%
160   LONGEVITY PAY			0	37,490	28,000	37,490	33.9%
Description   Control			5,005	5,170	5,175	6,365	23.0%
201 FICA TAXES   62,205	197	TOTAL PERSONNEL SERVICES	816,369	832,854	911,424	1,028,887	12.9%
10.1   10.2	200	EMPLOYEE BENEFIT EXPENSE		17.910.754(91.9800)	100 9144	78.0	10.00/
OROUNTY RETIREMENT	201	FICA TAXES					
COUNT INCREMENT COMPRISATION INSURANCE   26,179   23,948   26,395   14,314   45,8%   205	202 -	GROUP MEDICAL INSURANCE		150			
WORKERS   15,460   19,001   19,001   20,440   7.6%							
CLOTHING INMATE   3,127   2,681   3,117   2,754   -11.6%	204	WORKERS COMPENSATION INSURANCE	* 1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (	100000000000000000000000000000000000000			
ONLINE OF CONTRIVENCE   3,167   3,555   3,555   4,604   29.5%						10. 1 × 500 × 1 × 1000 ×	
208 LIFE INSURANCE 208 LIFE INSURANCE 209 HALO FLIGHT INSURANCE 212 1,498 1,498 1,728 15.4% 209 HALO FLIGHT INSURANCE 212 1,498 1,498 1,728 15.4% 209 HALO FLIGHT INSURANCE 213 336 312 360 15.4% 210 TOTAL EMPLOYEE BENEFIT EXPENSE 268,628 328,001 368,660 399,999 8.5% 300 SUPPLIES 310 OFFICE & OTHER SUPPLIES 311 OFFICE & OTHER SUPPLIES 312 10,000 12,000 13,000 3,000 0.0% 313 GASOLINE, OIL & LUBRICANTS 313 JAIL SUPPLIES FOOD 326,732 21,000 21,000 120,000 15,000 -42.9% 314 ELSUPPLIES OTHER 315 0 0 0 0 0 0 0.0% 316 CLOTHING INMATE 317 0 0 0 0 0 0 0.0% 318 EDDING & LINERS 319 CLEANING & OTHER SUPPLIES 314,835 12,000 10,000 10,000 0.0% 310 CLEANING & OTHER SUPPLIES 31,4835 12,000 10,000 10,000 0.0% 310 SMALL EQUIPMENT/SOFTWARE 3,968 2,000 2,200 2,200 0.0% 310 OTHER SERVICES & CHARGES 3,968 2,000 2,000 263,200 163,200 -38.0% 310 OTHER SERVICES & CHARGES 3,182 2,500 2,500 3,000 20.0% 311 OTHER SERVICES & CHARGES 3,182 2,500 2,500 3,000 0.0% 3	206	UNEMPLOYMENT INSURANCE		50			
209 HALO FLIGHT INSURANCE   312   336   312   360   15.4%	207	SUPPLEMENTAL DEATH BENEFIT				72	
297 TOTAL EMPLOYEE BENEFIT EXPENSE  268,628 328,001 368,660 399,999 8.5%  300 SUPPLIES  310 OFFICE & OTHER SUPPLIES 3,292 3,000 3,000 13,000 -0.0%  331 GASOLINE, OIL & LUBRICANTS 12,106 10,000 18,000 120,000 -22,8%  332 JAIL SUPPLIES FOOD 226,732 210,000 20,000 120,000 -22,8%  333 JAIL SUPPLIES FOOD 226,732 210,000 20,000 15,000 -25,50%  336 CLOTHING INMATE 0 0 0 0 0 0 0.0%  337 BEDDING & LINERS 0 0 0 0 0 0 0.0%  338 MALL EQUIPMENT/SOFTWARE 3,968 2,000 2,200 10,000 0.0%  339 TOTAL SUPPLIES  293,606 257,000 263,200 163,200 -38.0%  400 OTHER SERVICES & CHARGES  400 OTHER SERVICES & CHARGES  401 PRESCRIPTION & MEDICAL CARE 65 100 500 0 -100.0%  402 POSTAGE & FREIGHT 151 0 0 0 0.0%  403 POSTAGE & FREIGHT 151 0 0 0 0.0%  404 POSTAGE & FREIGHT 151 0 0 0 0.0%  405 CONTINUING EDUCATION & DUES 1,422 1,500 2,500 2,500 0.0%  407 FIREARMS & OTHER QUALIFICATIONS 6,251 5,000 7,000 6,500 -71,184  408 ADVERTISING & LEGAL NOTICES 94 200 1,000 200 -80.0%  409 WAINTENANCE & REPAIR OF VEHICLES 13,113 110,000 125,000 115,000 -80.0%  410 WAINTENANCE & REPAIR OF VEHICLES 1,743 3,000 3,000 3,000 0.0%  411 UTILITIES 131,113 110,000 125,000 115,000 -80.0%  412 MAINTENANCE & REPAIR OF VEHICLES 1,743 3,000 3,000 3,000 0.0%  413 MAINTENANCE & REPAIR OF VEHICLES 1,743 3,000 3,000 3,000 0.0%  414 UTILITIES 13,113 110,000 125,000 115,000 -80.0%  415 MAINTENANCE & REPAIR OF VEHICLES 1,743 3,000 3,000 3,000 0.0%  416 COPIER LEASE 1,005 TANSPORTS 0 462 0 1,000 100.0%  417 TOTAL OTHER SERVICES & CHARGES 1,247 23,000 13,500 2,500 0.0%  418 TRAVEL EXPENSE REIMBURSEMENT 0 0 0,00 0.0%  419 MISCELLANEOUS 0 0 0 0 0 0.0%  420 TOTAL OTHER SERVICES & CHARGES 12,245 176,462 208,491 187,792 9.9%  421 TOTAL OTHER SERVICES & CHARGES 12,250 10,000 0 0 0.0%  422 GOURT ORDERED TRANSPORTS 0 0 0,055 4 0,055 4 0 0.0%  423 MOTOR VEHICLES 2 1,500 1,500 0 0 0.0%  424 TOTAL OTHER SERVICES & CHARGES 12,245 176,462 208,491 187,792 9.9%  425 MAINTENANCE & BOND PREMIUMS 0 0 0,055 4 0,055 0 0.00 0 0.0%  426 COPITAL OUTLAY 36,169 120,230 125,500 0 0.100.0%  427 TOTAL CAPITAL	208					1650/	
300 SUPPLIES 310 OFFICE & OTHER SUPPLIES 310 OFFICE & OTHER SUPPLIES 311 GASOLINE, OIL & LUBRICANTS 312 JAIL SUPPLIES FOOD 313 JAIL SUPPLIES FOOD 313 JAIL SUPPLIES OTHER 313 JAIL SUPPLIES OTHER 314 JAIL SUPPLIES OTHER 315 JAIL SUPPLIES OTHER 316 CLOTHING INMATE 317 DEDDING & LIBRIS 318 DEDDING & LIBRIS 319 DEDDING & LIBRIS 310 O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	209	HALO FLIGHT INSURANCE	312	336	312	300	13.470
310 OFFICE & OTHER SUPPLIES   3,292   3,000   3,000   3,000   0,0%	297	TOTAL EMPLOYEE BENEFIT EXPENSE	268,628	328,001	368,660	399,999	8.5%
31 GASOLINE, OIL & LUBRICANTS	300	SUPPLIES					1201-212047
331 JAIL SUPPLIES FOOD		OFFICE & OTHER SUPPLIES	3,292	3,000			
SALL SUPPLIES OTHER	331	GASOLINE, OIL & LUBRICANTS	12,106		200		
336 CLOTHING INMATE	332	JAIL SUPPLIES FOOD					
STATE   CLEANING & CHER SUPPLIES   14,835   12,000   10,000   10,000   0.0%	333	JAIL SUPPLIES OTHER	255		100000000000000000000000000000000000000		
14,835   12,000   10,000   10,000   0.0%							
SMALL EQUIPMENT/SOFTWARE   3,968   2,000   2,200   2,200   0.0%	337	BEDDING & LINERS					
397 TOTAL SUPPLIES  293,606 257,000 263,200 163,200 -38.0%  400 OTHER SERVICES & CHARGES  409 NON PRESCRIPTION MEDICAL SUPPLIES 3,182 2,500 2,500 3,000 20.0%  410 PRESCRIPTION & MEDICAL CARE 65 100 500 0 -100.0%  420 POSTAGE & FREIGHT 151 0 0 0 0.0%  425 TRAVEL, MEALS & LODGING 3,038 2,100 2,500 2,500 0.0%  426 CONTINUING EDUCATION & DUES 1,422 1,500 2,000 2,000 0.0%  427 FIREARMS & OTHER QUALIFICATIONS 6,251 5,000 7,000 6,500 -7.1%  430 ADVERTISING & LEGAL NOTICES 94 200 1,000 200 -80.0%  441 UTILITIES 131,113 110,000 125,000 115,000 8.0%  452 MAINTENANCE & REPAIR OF BUILDING 10,863 6,500 6,500 6,500 6,500 0.0%  453 MAINTENANCE & REPAIR OF VEHICLES 1,743 3,000 3,000 3,000 3,000 0.0%  455 MAINTENANCE & REPAIR OF VEHICLES 1,743 3,000 3,000 3,000 0.0%  456 COPIER LEASE 1,087 1,100 991 2,592 161.6%  482 COURT ORDERED TRANSPORTS 0 462 0 1,000 100.0%  488 TRAVEL EXPENSE REIMBURSEMENT 0 462 0 1,000 100.0%  492 INSURANCE & BOND PREMIUMS 42,198 21,000 44,000 24,000 -45.5%  494 MISCELLANEOUS  0 90,954 90,954 0 -100.0%  495 TOTAL OTHER SERVICES & CHARGES 222,425 176,462 208,491 187,792 -9.9%  500 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS 9,687 0 0 0 0 0.0%  580 MOTOR VEHICLES 26,482 28,101 30,000 0 -100.0%  581 JAIL EQUIPMENT 0 1,175 5,000 0 -100.0%  597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0%	350						
400 OTHER SERVICES & CHARGES 409 NON PRESCRIPTION MEDICAL SUPPLIES 410 PRESCRIPTION & EMBICAL CARE 410 PRESCRIPTION & MEDICAL CARE 420 POSTAGE & FREIGHT 431 151 0 0 0 0 0.0% 422 TRAVEL, MEALS & LODGING 423 TRAVEL, MEALS & LODGING 424 CONTINUING EDUCATION & DUES 425 TRAVEL, MEALS & LODGING 426 CONTINUING EDUCATION & DUES 427 FIREARMS & OTHER QUALIFICATIONS 430 ADVERTISING & LEGAL NOTICES 431 113 110,000 125,000 1,000 200 -80.0% 441 UTILITIES 431,113 110,000 125,000 115,000 -80.0% 442 MAINTENANCE & REPAIR OF BUILDING 433 MAINTENANCE & REPAIR OF BUILDING 444 UTILITIES 455 MAINTENANCE & REPAIR OF EQUIPMENT 461 COPIER LEASE 474 3 3,000 3,000 3,000 0.0% 475 MAINTENANCE & REPAIR OF EQUIPMENT 476 COURT ORDERED TRANSPORTS 477 OFFICE FLASE 478 1,100 991 2,592 161.6% 479 INSURANCE & BOND PREMIUMS 470 TOTAL OTHER SERVICES & CHARGES 470 O 0 0 0 0.0% 471 TOTAL OTHER SERVICES & CHARGES 471 TOTAL CAPITAL OUTLAY 470 OFFICE FURNITURE & EQUIPMENT 471 TOTAL CAPITAL OUTLAY 472 TOTAL CAPITAL OUTLAY 473 JAIL EQUIPMENT 474 O 90,954 90,954 0 -100.0% 475 TOTAL CAPITAL OUTLAY 475 TOTAL CAPITAL OUTLAY 476 TOTAL CAPITAL OUTLAY 477 TOTAL CAPITAL OUTLAY 478 JAIL EQUIPMENT 479 TOTAL CAPITAL OUTLAY 470 TOTAL CAPITAL OUTLAY 471 TOTAL CAPITAL OUTLAY 472 TOTAL CAPITAL OUTLAY 474 TOTAL CAPITAL OUTLAY 475 TOTAL CAPITAL OUTLAY 475 TOTAL CAPITAL OUTLAY 476 TOTAL CAPITAL OUTLAY 477 TOTAL CAPITAL OUTLAY 478 JAIL EQUIPMENT 479 O 1,175 5,000 0 -100.0% 489 JAIL EQUIPMENT 470 OFFICE FURNITURE & EQUIPMENT 471 O 1,175 5,000 0 -100.0% 472 FIREARMS A CHARGES 472 AND ADVERTIFIED A CAPITAL OUTLAY 475 TOTAL CAPITAL OUTLAY 476 TOTAL CAPITAL OUTLAY 477 TOTAL CAPITAL OUTLAY 478 JAIL EQUIPMENT 470 OFFICE FURNITURE & EQUIPMENT 471 OFFICE FURNITURE & EQUIPMENT 472 OFFICE FURNITURE & EQUIPMENT 473 OFFICE FURNITURE & EQUIPMENT 474 OFFICE FURNITURE & EQUIPMENT 475 OFFICE FURNITURE & EQUIPMENT 476 OFFICE FURNITURE & EQUIPMENT 477 OFFICE FURNITURE & EQUIPMENT 478 OFFICE FURNITURE & EQUIPMENT 479 OFFICE FURNITURE & EQUIPMENT 470 OFFICE FURNITURE & EQUIPMENT 470 OFFICE FURNIT	353	SMALL EQUIPMENT/SOFTWARE	3,968	2,000	2,200	2,200	0.076
409         NON PRESCRIPTION MEDICAL SUPPLIES         3,182         2,500         2,500         3,000         20,0%           410         PRESCRIPTION & MEDICAL CARE         65         100         500         0         -100,0%           420         POSTAGE & FREIGHT         151         0         0         0         0.0%           425         TRAVEL, MEALS & LODGING         3,038         2,100         2,500         2,500         0.0%           426         CONTINUING EDUCATION & DUES         1,422         1,500         2,000         2,000         0.0%           427         FIREARMS & OTHER QUALIFICATIONS         6,251         5,000         7,000         6,500         -7.1%           430         ADVERTISING & LEGAL NOTICES         94         200         1,000         200         -80.0%           441         UTILITIES         131,113         110,000         125,000         115,000         -80.0%           452         MAINTENANCE & REPAIR OF BUILDING         10,863         6,500         6,500         6,500         6,500         6,500         6,500         6,500         6,500         0.0%         455         MAINTENANCE & REPAIR OF EQUIPMENT         21,217         23,000         13,500         21,500 <td< td=""><td>397</td><td>TOTAL SUPPLIES</td><td>293,606</td><td>257,000</td><td>263,200</td><td>163,200</td><td>-38.0%</td></td<>	397	TOTAL SUPPLIES	293,606	257,000	263,200	163,200	-38.0%
409         NON PRESCRIPTION MEDICAL SUPPLIES         3,182         2,500         2,500         3,000         20,0%           410         PRESCRIPTION & MEDICAL CARE         65         100         500         0         -100,0%           420         POSTAGE & FREIGHT         151         0         0         0         0.0%           425         TRAVEL, MEALS & LODGING         3,038         2,100         2,500         2,500         0.0%           426         CONTINUING EDUCATION & DUES         1,422         1,500         2,000         2,000         0.0%           427         FIREARMS & OTHER QUALIFICATIONS         6,251         5,000         7,000         6,500         -7.1%           430         ADVERTISING & LEGAL NOTICES         94         200         1,000         200         -80.0%           441         UTILITIES         131,113         110,000         125,000         115,000         -80.0%           452         MAINTENANCE & REPAIR OF BUILDING         10,863         6,500         6,500         6,500         6,500         6,500         6,500         6,500         6,500         0.0%         455         MAINTENANCE & REPAIR OF EQUIPMENT         21,217         23,000         13,500         21,500 <td< td=""><td>400</td><td>OTHER SERVICES &amp; CHARGES</td><td></td><td></td><td></td><td></td><td></td></td<>	400	OTHER SERVICES & CHARGES					
410 PRESCRIPTION & MEDICAL CARE 420 POSTAGE & FREIGHT 151 0 0 0 0.0% 420 POSTAGE & FREIGHT 151 0 0 0 0.0% 425 TRAVEL, MEALS & LODGING 3,038 2,100 2,500 2,500 0.0% 426 CONTINUING EDUCATION & DUES 1,422 1,500 2,000 2,000 0.0% 427 FIREARMS & OTHER QUALIFICATIONS 6,251 5,000 7,000 6,500 -7.1% 430 ADVERTISING & LEGAL NOTICES 94 200 1,000 200 -80.0% 441 UTILITIES 131,113 110,000 125,000 115,000 -8.0% 452 MAINTENANCE & REPAIR OF BUILDING 10,863 6,500 6,500 6,500 6,500 0.0% 453 MAINTENANCE & REPAIR OF VEHICLES 1,743 3,000 3,000 3,000 3,000 0.0% 454 MAINTENANCE & REPAIR OF EQUIPMENT 21,217 23,000 13,500 21,500 59.3% 461 COPIER LEASE 1,087 1,100 991 2,592 161.6% 482 COURT ORDERED TRANSPORTS 0 462 0 1,000 100.0% 488 TRAVEL EXPENSE REIMBURSEMENT 0 462 0 1,000 100.0% 492 INSURANCE & BOND PREMIUMS 42,198 21,000 44,000 24,000 -45.5% 494 MISCELLANEOUS 0 0 0 0 0 0.0% 497 TOTAL OTHER SERVICES & CHARGES 222,425 176,462 208,491 187,792 -9.9% 500 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS 0 90,954 90,954 0 -100.0% 580 MOTOR VEHICLES 26,482 28,101 30,000 0 -100.0% 580 MOTOR VEHICLES 26,482 28,101 30,000 0 -100.0% 581 JAIL EQUIPMENT 0 1,175 5,000 0 -100.0% 597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0% 597 TOTAL CAPITAL OUTLAY			3,182	2,500	2,500	3,000	
POSTAGE & FREIGHT			65	100	500		
425 TRAVEL, MEALS & LODGING 426 CONTINUING EDUCATION & DUES 427 FIREARMS & OTHER QUALIFICATIONS 428 TREARMS & OTHER QUALIFICATIONS 429 FIREARMS & OTHER QUALIFICATIONS 430 ADVERTISING & LEGAL NOTICES 441 UTILITIES 442 1,000 1,000 2,000 1,000 2,000 444 UTILITIES 452 MAINTENANCE & REPAIR OF BUILDING 453 MAINTENANCE & REPAIR OF BUILDING 454 MAINTENANCE & REPAIR OF VEHICLES 455 MAINTENANCE & REPAIR OF VEHICLES 456 MAINTENANCE & REPAIR OF EQUIPMENT 457 MAINTENANCE & REPAIR OF EQUIPMENT 458 COURT ORDERED TRANSPORTS 459 TRAVEL EXPENSE REIMBURSEMENT 460 0 0 0 0 0 0.0% 481 TRAVEL EXPENSE REIMBURSEMENT 461 COPIER LEASE 462 COURT ORDERED TRANSPORTS 463 MISCELLANEOUS 464 MISCELLANEOUS 465 TOTAL OTHER SERVICES & CHARGES 466 CAPITAL OUTLAY 470 TOTAL OTHER SERVICES & CHARGES 471 TOTAL OTHER SERVICES & CHARGES 472 TOTAL CAPITAL OUTLAY 473 BUILDING IMPROVEMENTS 474 O 90,954 90,954 0 -100.0% 475 TOTAL CAPITAL OUTLAY 475 TOTAL CAPITAL OUTLAY 476 TOTAL CAPITAL OUTLAY 477 TOTAL CAPITAL OUTLAY 478 JAIL EQUIPMENT 478 O 90,954 90,954 0 -100.0% 489 JAIL EQUIPMENT 480 O 1,175 5,000 0 -100.0% 480 MOTOR VEHICLES 480 O 1,175 5,000 0 -100.0% 480 TOTAL CAPITAL OUTLAY 481 DILLDING IMPROVEMENTS 482 DIALL EQUIPMENT 484 DILLDING 100,000 0 -100.0% 485 DIALL EQUIPMENT 486 DIALL OUTLAY 487 O 1,175 5,000 0 -100.0% 488 DIALL EQUIPMENT 489 DIALL EQUIPMENT 480 DIALL	420	POSTAGE & FREIGHT					
426       CONTINUING EDUCATION & DUES       1,422       1,500       2,000       2,000       0.0%         427       FIREARMS & OTHER QUALIFICATIONS       6,251       5,000       7,000       6,500       -7.1%         430       ADVERTISING & LEGAL NOTICES       94       200       1,000       200       -80.0%         441       UTILITIES       131,113       110,000       125,000       115,000       -8.0%         452       MAINTENANCE & REPAIR OF BUILDING       10,863       6,500       6,500       6,500       0.0%         453       MAINTENANCE & REPAIR OF VEHICLES       1,743       3,000       3,000       3,000       0.0%         455       MAINTENANCE & REPAIR OF EQUIPMENT       21,217       23,000       13,500       21,500       59.3%         461       COPIER LEASE       1,087       1,100       991       2,592       161,6%         482       COURT ORDERED TRANSPORTS       0       462       0       1,000       100.0%         488       TRAVEL EXPENSE REIMBURSEMENT       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0		TRAVEL, MEALS & LODGING			50 10000		
ADVERTISING & LEGAL NOTICES  394 200 1,000 200 -80.0% 441 UTILITIES  131,113 110,000 125,000 115,000 -8.0% 452 MAINTENANCE & REPAIR OF BUILDING 453 MAINTENANCE & REPAIR OF VEHICLES 454 MAINTENANCE & REPAIR OF VEHICLES 455 MAINTENANCE & REPAIR OF EQUIPMENT 456 MAINTENANCE & REPAIR OF EQUIPMENT 457 MAINTENANCE & REPAIR OF EQUIPMENT 458 MAINTENANCE & REPAIR OF EQUIPMENT 459 COPIER LEASE 480 COURT ORDERED TRANSPORTS 481 COURT ORDERED TRANSPORTS 482 COURT ORDERED TRANSPORTS 483 TRAVEL EXPENSE REIMBURSEMENT 484 COURT ORDERED TRANSPORTS 485 TRAVEL EXPENSE REIMBURSEMENT 486 O		CONTINUING EDUCATION & DUES					
430 ADVERTISINO & LEGAL NOTICES 441 UTILITIES 442 UTILITIES 443 1,113 110,000 125,000 115,000 -8.0% 444 UTILITIES 452 MAINTENANCE & REPAIR OF BUILDING 453 MAINTENANCE & REPAIR OF VEHICLES 454 MAINTENANCE & REPAIR OF VEHICLES 455 MAINTENANCE & REPAIR OF EQUIPMENT 456 MAINTENANCE & REPAIR OF EQUIPMENT 457 MAINTENANCE & REPAIR OF EQUIPMENT 458 TRAVEL EXPENSE REIMBURSEMENT 459 TOTAL OTHER SERVICES & CHARGES 460 CAPITAL OUTLAY 470 CAPITAL OUTLAY 471 TOTAL OUTLAY 472 OFFICE FURNITURE & EQUIPMENT 473 BUILDING IMPROVEMENTS 474 OFFICE FURNITURE & EQUIPMENT 475 TOTAL CAPITAL OUTLAY 475 TOTAL CAPITAL OUTLAY 476 TOTAL CAPITAL OUTLAY 477 TOTAL CAPITAL OUTLAY 478 JAIL EQUIPMENT 479 TOTAL CAPITAL OUTLAY 470 TOTAL CAPITAL OUTLAY 470 TOTAL CAPITAL OUTLAY 471 TOTAL CAPITAL OUTLAY 472 TOTAL CAPITAL OUTLAY 473 JAIL EQUIPMENT 474 JAIN AND AND AND AND AND AND AND AND AND AN	427	FIREARMS & OTHER QUALIFICATIONS	100				
411 UITIES  MAINTENANCE & REPAIR OF BUILDING  MAINTENANCE & REPAIR OF VEHICLES  MAINTENANCE & REPAIR OF VEHICLES  MAINTENANCE & REPAIR OF EQUIPMENT  MAINTENANCE & REPAIR OF VEHICLES  MAINTENANCE & REPAIR OF EQUIPMENT  MAINTENANCE & REPAIR OF VEHICLES  MAINTENANCE & REPAIR OF BUILDING MAINTENANCE & MAINTENANCE	430	ADVERTISING & LEGAL NOTICES					
452 MAINTENANCE & REPAIR OF VEHICLES 453 MAINTENANCE & REPAIR OF VEHICLES 454 MAINTENANCE & REPAIR OF EQUIPMENT 455 MAINTENANCE & REPAIR OF EQUIPMENT 456 MAINTENANCE & REPAIR OF EQUIPMENT 457 MAINTENANCE & REPAIR OF EQUIPMENT 458 MAINTENANCE & REPAIR OF VEHICLES 461 COPIER LEASE 462 COURT ORDERED TRANSPORTS 463 TRAVEL EXPENSE REIMBURSEMENT 464 TRAVEL EXPENSE REIMBURSEMENT 465 OFFICE BOND PREMIUMS 466 OFFICE FURNITURE 467 TOTAL OTHER SERVICES & CHARGES 468 TRAVEL EXPENSE REIMBURSEMENT 469 OFFICE FURNITURE & EQUIPMENT 460 OFFICE FURNITURE & EQUIPMENT 461 OFFICE FURNITURE & EQUIPMENT 462 OFFICE FURNITURE & EQUIPMENT 463 OFFICE FURNITURE & EQUIPMENT 464 OFFICE FURNITURE & EQUIPMENT 465 OFFICE FURNITURE & EQUIPMENT 466 OFFICE FURNITURE & EQUIPMENT 467 OFFICE FURNITURE & EQUIPMENT 468 OFFICE FURNITURE & EQUIPMENT 469 OFFICE FURNITURE & EQUIPMENT 460 OFFICE FURNITURE & EQUIPMENT 461 OFFICE FURNITURE & EQUIPMENT 461 OFFICE FURNITURE & EQUIPMENT 461 OFFICE FURNITURE & EQUIPMENT 462 OFFICE FURNITURE & EQUIPMENT 463 OFFICE FURNITURE & EQUIPMENT 464 OFFICE FURNITURE & EQUIPMENT 465 OFFICE FURNITURE & EQUIPMENT 466 OFFICE FURNITURE & EQUIPMENT 467 OFFICE FURNITURE & EQUIPMENT 468 OFFICE FURNITURE & EQUIPMENT 469 OFFICE FURNITURE & EQUIPMENT 460 OFFICE FURNITURE & EQUIPMENT 461 OFFICE FURNITURE & EQUIPMENT 462 OFFICE FURNITURE & EQUIPMENT 463 OFFICE FURNITURE & EQUIPMENT 464 OFFICE FURNITURE & EQUIPMENT 465 OFFICE FURNITURE & EQUIPMENT 466 OFFICE FURNITURE & EQUIPMENT 467 OFFICE FURNITURE & EQUIPMENT 467 OFFICE FURNITURE & EQUIPMENT 468 OFFICE FURNITURE & EQUIPMENT 469 OFFICE FURNITURE & EQUIPMENT 460 OF							
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461 COPIER LEASE 1,087 1,100 991 2,592 161.6% 482 COURT ORDERED TRANSPORTS 0 462 0 1,000 100.0% 488 TRAVEL EXPENSE REIMBURSEMENT 0 0 0 0 0.0% 492 INSURANCE & BOND PREMIUMS 42,198 21,000 44,000 24,000 -45.5% 494 MISCELLANEOUS 0 0 0 0 0 0.0% 497 TOTAL OTHER SERVICES & CHARGES 222,425 176,462 208,491 187,792 -9.9% 500 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS 0 90,954 90,954 0 -100.0% 570 OFFICE FURNITURE & EQUIPMENT 9,687 0 0 0 0 0.0% 580 MOTOR VEHICLES 26,482 28,101 30,000 0 -100.0% 582 JAIL EQUIPMENT 0 1,175 5,000 0 -100.0% 587 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0%		MAINTENANCE & REPAIR OF VEHICLES					
482 COURT ORDERED TRANSPORTS 484 TRAVEL EXPENSE REIMBURSEMENT 50 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					- Stanzana		
488 TRAVEL EXPENSE REIMBURSEMENT 492 INSURANCE & BOND PREMIUMS 494 MISCELLANEOUS 495 TOTAL OTHER SERVICES & CHARGES 496 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS 500 OFFICE FURNITURE & EQUIPMENT 580 MOTOR VEHICLES 582 JAIL EQUIPMENT 597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 500 CAPITAL OUTLAY 598 TOTAL CAPITAL OUTLAY 599 TOTAL CAPITAL OUTLAY 590 TOTAL CAPITAL OUTLAY	461						
488 TRAVEL BAFENSE REIMBORDSMENT 492 INSURANCE & BOND PREMIUMS 494 MISCELLANEOUS 40 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	482	COURT ORDERED TRANSPORTS				2016/00/00/00	
492 INSURANCE & BOND TREMIONS 494 MISCELLANEOUS  0 0 0 0 0 0 0.0%  497 TOTAL OTHER SERVICES & CHARGES  222,425 176,462 208,491 187,792 -9.9%  500 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS 0 90,954 90,954 0 -100.0%  570 OFFICE FURNITURE & EQUIPMENT 9,687 0 0 0 0.0%  580 MOTOR VEHICLES 26,482 28,101 30,000 0 -100.0%  582 JAIL EQUIPMENT 0 1,175 5,000 0 -100.0%  597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0%							
497 TOTAL OTHER SERVICES & CHARGES  222,425 176,462 208,491 187,792 -9.9%  500 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS 0 90,954 0 -100.0% 570 OFFICE FURNITURE & EQUIPMENT 9,687 0 0 0 0.0% 580 MOTOR VEHICLES 26,482 28,101 30,000 0 -100.0% 582 JAIL EQUIPMENT 0 1,175 5,000 0 -100.0% 597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0%			10-10-10-10-10-10-10-10-10-10-10-10-10-1				
500 CAPITAL OUTLAY 531 BUILDING IMPROVEMENTS 570 OFFICE FURNITURE & EQUIPMENT 580 MOTOR VEHICLES 582 JAIL EQUIPMENT 597 TOTAL CAPITAL OUTLAY 590 TOTAL CAPITAL OUTLAY	494	MISCELLANEOUS	0		U	V	
531       BUILDING IMPROVEMENTS       0       90,954       90,954       0       -100.0%         570       OFFICE FURNITURE & EQUIPMENT       9,687       0       0       0       0.0%         580       MOTOR VEHICLES       26,482       28,101       30,000       0       -100.0%         582       JAIL EQUIPMENT       0       1,175       5,000       0       -100.0%         597       TOTAL CAPITAL OUTLAY       36,169       120,230       125,954       0       -100.0%	497	TOTAL OTHER SERVICES & CHARGES	222,425	176,462	208,491	187,792	-9.9%
570 OFFICE FURNITURE & EQUIPMENT 9,687 0 0 0 0.0% 580 MOTOR VEHICLES 26,482 28,101 30,000 0 -100.0% 582 JAIL EQUIPMENT 0 1,175 5,000 0 -100.0% 597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0%	500		2	00.05	00.054		100.09/
580 MOTOR VEHICLES 26,482 28,101 30,000 0 -100.0% 582 JAIL EQUIPMENT 0 1,175 5,000 0 -100.0% 597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0%					· · · · · · · · · · · · · · · · · · ·		
582 JAIL EQUIPMENT 0 1,175 5,000 0 -100.0% 597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0%							
597 TOTAL CAPITAL OUTLAY 36,169 120,230 125,954 0 -100.0%							
397 TOTAL CATTAL OUTLAT	582	JAIL EQUIPMENT	C	1,175	5,000	0	-100.0%
TOTAL FOR CORRECTIONAL FACILITIES \$1,637,198 \$1,714,547 \$1,877,729 \$1,779,878 -5.2%	597	TOTAL CAPITAL OUTLAY	36,169	120,230	125,954	0	-100.0%
	TOTA	AL FOR CORRECTIONAL FACILITIES	\$1,637,198	\$1,714,547	\$1,877,729	\$1,779,878	-5.2%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Highway Patrol

100   PERSONNEL SERVICES   109   SALARY/SECRETARY   160   LONGEVITY PAY   160   605   665   665   665   725     197   TOTAL PERSONNEL SERVICES   24,119   24,115   24,115   24,761     200   EMPLOYEE BENEFIT EXPENSE   201   FICA TAXES   1,792   1,845   1,845   1,894     202   GROUP MEDICAL INSURANCE   5,700   7,200   7,252     203   COUNTY RETIREMENT   1,695   1,481   1,481   1,395     204   WORKERS COMPENSATION INSURANCE   105   133   134   76     206   UNEMPLOYMENT INSURANCE   91   75   81   65     207   SUPPLEMENTAL DEATH BENEFIT   94   94   94   111     208   LIFE INSURANCE   162   58   58   58     209   HALO FLIGHT INSURANCE   12   12   12     297   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     209   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     200   10,865   10,805   10,865     201   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     202   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     203   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     204   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     205   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     206   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     207   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     208   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     209   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     209   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     200   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     201   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     202   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     203   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     204   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905   10,865     205   TOTAL EMPLOYEE BENEFIT EXPENSE   9,552   10,898   10,905	
100 PERSONNEL SERVICES   109 SALARY/SECRETARY   \$23,514 \$23,450 \$23,450 \$24,036	
\$23,514	
160 LONGEVITY PAY  605 665 665 725  197 TOTAL PERSONNEL SERVICES  24,119 24,115 24,115 24,761  200 EMPLOYEE BENEFIT EXPENSE  201 FICA TAXES  202 GROUP MEDICAL INSURANCE  203 COUNTY RETIREMENT  204 WORKERS COMPENSATION INSURANCE  205 UNEMPLOYMENT INSURANCE  206 UNEMPLOYMENT INSURANCE  207 SUPPLEMENTAL DEATH BENEFIT  208 LIFE INSURANCE  209 HALO FLIGHT INSURANCE  209 HALO FLIGHT INSURANCE  200 1,24,115 24,115 24,115 24,761  24,115 24,115 24,115 24,761  24,115 24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,115 24,115  24,115 24,16  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,115  24,115 24,	2.5%
200 EMPLOYEE BENEFIT EXPENSE 201 FICA TAXES 202 GROUP MEDICAL INSURANCE 203 COUNTY RETIREMENT 204 WORKERS COMPENSATION INSURANCE 205 UNEMPLOYMENT INSURANCE 206 UNEMPLOYMENT INSURANCE 207 SUPPLEMENTAL DEATH BENEFIT 208 LIFE INSURANCE 209 HALO FLIGHT INSURANCE 209 HALO FLIGHT INSURANCE 200 UNEMPLOYMENT INSURANCE 201 SUPPLEMENTAL DEATH BENEFIT 201 SUPPLEMENTAL DEATH BENEFIT 202 SUPPLEMENTAL DEATH BENEFIT 203 LIFE INSURANCE 204 LIFE INSURANCE 205 LIFE INSURANCE 207 SUPPLEMENTAL DEATH BENEFIT 208 LIFE INSURANCE 209 HALO FLIGHT INSURANCE 209 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 201 LIFE INSURANCE 201 LIFE INSURANCE 202 LIFE INSURANCE 203 LIFE INSURANCE 204 LIFE INSURANCE 205 LIFE INSURANCE 206 LIFE INSURANCE 207 LIFE INSURANCE 208 LIFE INSURANCE 209 LIFE INSURANCE 209 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 201 LIFE INSURANCE 201 LIFE INSURANCE 202 LIFE INSURANCE 203 LIFE INSURANCE 204 LIFE INSURANCE 205 LIFE INSURANCE 206 LIFE INSURANCE 207 LIFE INSURANCE 208 LIFE INSURANCE 209 LIFE INSURANCE 209 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 201 LIFE INSURANCE 201 LIFE INSURANCE 201 LIFE INSURANCE 202 LIFE INSURANCE 203 LIFE INSURANCE 204 LIFE INSURANCE 205 LIFE INSURANCE 206 LIFE INSURANCE 207 LIFE INSURANCE 208 LIFE INSURANCE 209 LIFE INSURANCE 209 LIFE INSURANCE 209 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 201 LIFE INSURANCE 201 LIFE INSURANCE 201 LIFE INSURANCE 202 LIFE INSURANCE 203 LIFE INSURANCE 204 LIFE INSURANCE 205 LIFE INSURANCE 207 LIFE INSURANCE 208 LIFE INSURANCE 209 LIFE INSURANCE 209 LIFE INSURANCE 209 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 200 LIFE INSURANCE 201 LIFE INSURANCE 201 LIFE INSURANCE 201 LIFE INSURANCE 207 LIFE INSURANCE 208 LIFE INSURANCE 208 LIFE INSURANCE 208 LIFE INSURANCE 209 LIF	9.0%
201       FICA TAXES       1,792       1,845       1,845       1,894         202       GROUP MEDICAL INSURANCE       5,700       7,200       7,200       7,252         203       COUNTY RETIREMENT       1,695       1,481       1,481       1,395         204       WORKERS COMPENSATION INSURANCE       105       133       134       76         206       UNEMPLOYMENT INSURANCE       91       75       81       65         207       SUPPLEMENTAL DEATH BENEFIT       94       94       94       111         208       LIFE INSURANCE       62       58       58       58         209       HALO FLIGHT INSURANCE       12       12       12       12	2.7%
201       FICA TAXES       1,792       1,845       1,845       1,894         202       GROUP MEDICAL INSURANCE       5,700       7,200       7,200       7,252         203       COUNTY RETIREMENT       1,695       1,481       1,481       1,395         204       WORKERS COMPENSATION INSURANCE       105       133       134       76         206       UNEMPLOYMENT INSURANCE       91       75       81       65         207       SUPPLEMENTAL DEATH BENEFIT       94       94       94       111         208       LIFE INSURANCE       62       58       58       58         209       HALO FLIGHT INSURANCE       12       12       12       12	
201       GROUP MEDICAL INSURANCE       5,700       7,200       7,250       7,252         203       COUNTY RETIREMENT       1,695       1,481       1,481       1,395         204       WORKERS COMPENSATION INSURANCE       105       133       134       76         206       UNEMPLOYMENT INSURANCE       91       75       81       65         207       SUPPLEMENTAL DEATH BENEFIT       94       94       94       111         208       LIFE INSURANCE       62       58       58       58         209       HALO FLIGHT INSURANCE       12       12       12       12       12	2.7%
202       COUNTY RETIREMENT       1,695       1,481       1,481       1,395         204       WORKERS COMPENSATION INSURANCE       105       133       134       76         206       UNEMPLOYMENT INSURANCE       91       75       81       65         207       SUPPLEMENTAL DEATH BENEFIT       94       94       94       111         208       LIFE INSURANCE       62       58       58       58         209       HALO FLIGHT INSURANCE       12       12       12       12	
204 WORKERS COMPENSATION INSURANCE 105 133 134 76 206 UNEMPLOYMENT INSURANCE 91 75 81 65 207 SUPPLEMENTAL DEATH BENEFIT 94 94 94 111 208 LIFE INSURANCE 62 58 58 58 209 HALO FLIGHT INSURANCE 12 12 12 12	
204       WORKENG COME LINE WAS ARRESTED TO THE WAS ARRESTED TO TH	
207 SUPPLEMENTAL DEATH BENEFIT 94 94 94 111 208 LIFE INSURANCE 62 58 58 58 209 HALO FLIGHT INSURANCE 12 12 12 12	-19.8%
208 LIFE INSURANCE       62       58       58       58         209 HALO FLIGHT INSURANCE       12       12       12       12       12	18.1%
209 HALO FLIGHT INSURANCE 12 12 12 12	0.0%
297 TOTAL EMPLOYEE BENEFIT EXPENSE 9,552 10,898 10,905 10,863	0.0%
	-0.4%
300 SUPPLIES 310 OFFICE & OTHER SUPPLIES 1921 200 350 300	-14.3%
310 OFFICE & OTHER SOFFEES	
353 SMALL EQUIPMENT/SOFTWARE 197 200 300 300	0.070
397 TOTAL SUPPLIES 2,118 400 650 600	-7.7%
400 OTHER SERVICES & CHARGES	
421 TELEPHONE 0 0 0	0.0%
441 UTILITIES 0 0 0	0.0%
452 MAINTENANCE & REPAIR OF BUILDING 0 0 0	
455 MAINTENANCE & REPAIR OF EQUIPMENT 0 '0 0	
492 INSURANCE & BOND PREMIUMS 0 72 72	
494 MISCELLANEOUS 0 0 0	0.0%
497 OTHER SERVICES & CHARGES 0 72 72	-100.0%
500 CAPITAL OUTLAY	
570 OFFICE FURNITURE & EQUIPMENT 0 0 0	0.0%
597 CAPITAL OUTLAY 0 0 0	0.0%
TOTAL FOR HIGHWAY PATROL \$35,789 \$35,485 \$35,742 \$36,22	

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-568-					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$250	\$300	\$330	\$300	-9.1%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 TOTAL SUPPLIES	250	300	330	300	-9.1%
400 OTHER SERVICES & CHARGES					
400 OTHER SERVICES & CHARGES 421 TELEPHONE	0	0	0	0	0.0%
421 TELEPHONE 442 UTILITIES	3,858	3,300	3,500	3,500	0.0%
452 MAINTENANCE & REPAIR OF BUILDING	0,000	0,500	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	510	1,000		2,000	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	4,368	4,300	5,500	5,500	0.0%
500 CAPITAL OUTLAY			54		
532 BUILDING	0	0		0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR HGHWY PATROL LICENSE & WEIGHT	\$4,618	\$4,600	\$5,830	\$5,800	-0.5%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Juvenile Board

	RTMENT 570 NILE BOARD	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-57	70-					
100 101	PERSONNEL SERVICES SALARIES/JUVENILE BOARD	\$19,472	\$19,750	\$19,750	\$19,750	0.0%
197	TOTAL PERSONNEL SERVICES	19,472	19,750	19,750	19,750	0.0%
200	EMPLOYEE BENEFIT EXPENSE					
200	FICA TAXES	1,484	1,511	1,511	1,511	0.0%
201	COUNTY RETIREMENT	1,372	1,213	A STATE OF THE PARTY OF THE PAR	1,113	-8.2%
203	WORKERS COMPENSATION INSURANCE	0	0	1	0	0.0%
204 207	SUPPLEMENTAL DEATH BENEFIT	76	77		88	14.3%
297	EMPLOYEE BENEFIT EXPENSE	2,932	2,801	2,801	2,712	-3.2%
400	OTHER SERVICES & CHARGES					50 500
400	COURT APPOINTED ATTORNEYS	0	0		150	-60.0%
417	JUVENILE DETENTION	35,000	29,000	50,000	35,000	-30.0%
441	UTILITIES	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	35,000	29,000	55,000	37,000	-32.7%
		h 101	<b>451.551</b>	<b>677.551</b>	P50 462	-23.3%
TOTA	L FOR JUVENILE BOARD	\$57,404	\$51,551	\$77,551	\$59,462	-23.370

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Probation

DEPARTMENT 571 PROBATION	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-571-					
<ul><li>400 OTHER SERVICES &amp; CHARGES</li><li>477 ADULT ADM CONTRACT</li><li>478 JUVENILE ADM CONTRACT</li></ul>	\$16,327 177,751	\$15,589 187,409	\$15,589 187,409	\$11,284 198,822	-27.6% 6.1%
497 TOTAL OTHER SERVICES & CHARGES	194,078	202,998	202,998	210,106	3.5%
TOTAL FOR PROBATION	\$194,078	\$202,998	\$202,998	\$210,106	3.5%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Community Affairs

DEPA	RTMENT 631	2014-2015	2015-2016	2015-2016	2016-2017	% Chg
	MUNITY AFFAIRS	Actual	Est Actual	Orig Budget	Proposed	Budget
012-63	51-					
100	PERSONNEL SERVICES					
102	SALARY/HEALTH INSPECTOR	\$36,930	\$36,829	\$36,829	\$39,280	6.7%
104	SALARY/INSPECTOR	0	0	0	0	0.0%
105	SALARY/ENFORCEMENT OFFICER	33,692	33,600	33,600	34,440	2.5%
109	SALARY/VETERANS SERVICES OFFICER	26,572	0	0	0	0.0%
110	PART TIME HELP	0	11,525	18,276	0	-100.0%
160	LONGEVITY PAY	0	180	180	300	66.7%
197	TOTAL PERSONNEL SERVICES	97,194	82,134	88,885	74,020	-16.7%
	DI ON OVER DENIESTE ENDENIES					
200	EMPLOYEE BENEFIT EXPENSE	7,000	6.010	6.010	5,773	-16.5%
201	FICA TAXES	7,099	6,910	6,910	14,503	0.7%
202	GROUP MEDICAL INSURANCE	16,150	14,400	14,400		-24.8%
203	COUNTY RETIREMENT	6,820	5,546	5,546	4,171	
204	WORKERS COMPENSATION INSURANCE	2,296	2,562	2,562	1,104	-56.9%
205	CLOTHING EXPENSE	0	1,440	1,440	1,440	0.0%
206	UNEMPLOYMENT INSURANCE	367	303	303	198	-34.7%
207	SUPPLEMENTAL DEATH BENEFIT	378	352	352	331	-6.0%
208	LIFE INSURANCE	187	115	115	115	0.0%
209	HALO FLIGHT INSURANCE	36	24	24	24	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	33,332	31,652	31,652	27,659	-12.6%
300	SUPPLIES	7.000	1 400	1.500	1 500	0.0%
310	OFFICE & OTHER SUPPLIES	7,006	1,400	32	1,500	-60.0%
331	GASOLINE, OIL & LUBRICANTS	2,641	1,800	4,500	1,800	-00.076
397	TOTAL SUPPLIES	9,647	3,200	6,000	3,300	-45.0%
400	OTHER SERVICES & CHARGES					
410	TESTING	0	0	1,200	800	-33.3%
	POSTAGE & FREIGHT	151	150		200	-50.0%
420		1,669	900		1,000	-80.0%
421	TELEPHONE TRAVEL, MEALS & LODGING	1,151	1,200		2,000	-42.9%
425		580	600		1,000	-71.4%
426	CONTINUING EDUCATION & DUES	0	000	5	0	0.0%
430	ADVERTISING & LEGAL NOTICES	0	0		0	0.0%
451	CONTRACT LABOR	ALC: NO PERSONAL PROPERTY AND ADDRESS OF THE PER	1,000		1,000	-16.7%
453	MAINTENANCE & REPAIR OF VEHICLES	1,168 0	S Water	: 42 <b>5</b> 232, j.;	0	0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT				650	-32.3%
461	COPIER LEASE	926	650			
	INSURANCE & BOND PREMIUMS	3,709			800	-78.4%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	9,355	5,600	19,470	7,450	-61.7%
,						
500	CAPITAL OUTLAY	2				0.00/
570	OFFICE FURNITURE & EQUIPMENT	0				0.0%
580	MOTOR VEHICLES	26,776	9,138	9,142	9,138	0.0%
597	TOTAL CAPITAL OUTLAY	26,776	9,138	9,142	9,138	0.0%
тоти	AL FOR COMMUNITY AFFAIRS	\$176,304	\$131,724	\$155,149	\$121,567	-21.6%
TOTA	ALTOR COMMONIT I ATTAINS	Ψ170,304	Ψ. 31,72	4.00,117	7-22,007	

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Waste Management

	RTMENT 632 E MANAGEMENT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-63	2					
	PERSONNEL SERVICES					
108	SALARY/LABORERS	\$41,864	\$42,364	\$46,280	\$47,437	2.5%
	LONGEVITY PAY	780	840	840	965	14.9%
100	LONGEVITTAL					
197	TOTAL PERSONNEL SERVICES	42,644	43,204	47,120	48,402	2.7%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	3,235	3,605	3,605	3,703	2.7%
202	GROUP MEDICAL INSURANCE	7,125	12,000	14,400	14,503	0.7%
203	COUNTY RETIREMENT	3,002	2,893	2,893	2,727	-5.7%
204	WORKERS COMPENSATION INSURANCE	2,104	1,835	2,065	1,069	-48.2%
205	CLOTHING EXPENSE	0	0	0	0	0.0%
206	UNEMPLOYMENT INSURANCE	162	222	158	127	-19.6%
207	SUPPLEMENTAL DEATH BENEFIT	166	184	184	217	17.9%
208	LIFE INSURANCE	98	115	115	115	0.0%
209	HALO FLIGHT INSURANCE	24	24	24	24	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	15,916	20,878	23,444	22,485	-4.1%
	GVIDDI IFG					
300	SUPPLIES	2.004	700	3,997	1,000	-75.0%
310	OFFICE & OTHER SUPPLIES HANDTOOLS & MISCELLANEOUS SUPPLIES	184	200	100000000000000000000000000000000000000	300	0.0%
334	HANDTOOLS & MISCELLANEOUS SUPPLIES	104	200	300	300	0.070
397	TOTAL SUPPLIES	2,188	900	4,297	1,300	-69.7%
400	OTHER SERVICES & CHARGES					
400	TRAVEL, MEALS & LODGING	293	300	570	570	0.0%
425 441	UTILITIES	1,215			1,400	-44.0%
441	TIRE DISPOSAL EXPENSE	1,430		LUTO		0.0%
442	OIL & FILTER DISPOSAL EXPENSE	0				0.0%
	RECYCLING EXPENSE	272		1,000	800	-20.0%
	MAINTENANCE & REPAIR OF BUILDING	133		300	200	-33.3%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0	50	100	100	0.0%
	LEASE COSTS ON LAND	5,300	6,000	5,040	2,100	-58.3%
479	HAULING/LANDFILL FEES	130,135			130,000	0.0%
489		493	75/		500	25.0%
494	MISCELLANEOUS	658	C	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	139,928	139,210	141,710	137,470	-3.0%
500	CAPITAL OUTLAY				^	0.0%
531	LEASEHOLD IMPROVEMENTS	0				-100.0%
532	BUILDINGS	0				
570	OFFICE FURNITURE & EQUIPMENT	0				0.0% -100.0%
590	LEASED PURCHASE	0				-100.0%
591	LEASED PURCHASE IMPROVEMENTS	0	20,949	0		***************************************
597	TOTAL CAPITAL OUTLAY	C	45,952	24,749	0	-100.0%
тот	AL FOR WASTE MANAGEMENT	\$200,677	\$250,144	\$241,320	\$209,657	-13.1%
1017	ILLOK WASTE BERTA COMBINE		,			

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Public Assistance

100000000000000000000000000000000000000	RTMENT 640 IC ASSISTANCE	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-64	40-					
300	SUPPLIES	****	no.	#15.000	#15 000	0.0%
342	CHEMICALS/VECTOR CONTROL	\$9,048	\$0	\$15,000	\$15,000 0	0.0%
350	CLEANING & OTHER SUPPLIES/PETTUS C C	0	0	0	U	0.0%
397	TOTAL SUPPLIES	9,048	0	15,000	15,000	0.0%
400	OTHER SERVICES & CHARGES					
402	AUTOPSY FEES	102,345	100,000	80,000	95,000	18.8%
415	BURIAL EXPENSE (PAUPER)	875	550	550	550	0.0%
433	BEE COUNTY COLONIA PLANNING GRANT	0	0	0	0	0.0%
441	CEMETERY UTILITIES	763	750	1,000	800	-20.0%
451	VECTOR CONTROL CONTRACT SERVICES	0	0	0	0	0.0%
454	CEMETERY MAINTENANCE	0	0	0	0	0.0%
481	COMMUNITY PROJECTS	0	0	0	0	0.0%
482	ELDERLY NUTRITION PROGRAM	30,843	30,843	30,843	30,843	0.0%
483	AIR AMBULANCE/HALO FLIGHT	0	0	0	10,000	100.0%
484	OATH	0	0	0	20,000	100.0%
485	CASA COURT SERVICES	0	15,000	15,000	15,000	0.0%
496	CHILD PROTECTIVE SERVICES/WELFARE BOARD	0	0	0	0	0.0%
724	EMERGENCY ASSISTANCE (BEE COUNTY)	0	0	0	0	0.0%
760	COLISEUM MARKETING & BUSINESS DEV.	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	134,826	147,143	127,393	172,193	35.2%
500	CAPITAL OUTLAY					
529	LAND	0	0	0	0	0.0%
532	BUILDING	0	0		0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0		0	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTA	L FOR PUBLIC ASSISTANCE	\$143,874	\$147,143	\$142,393	\$187,193	31.5%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 County Library

DEPARTMENT 650 COUNTY LIBRARY	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-650-					
400 OTHER SERVICES & CHARGES 493 COUNTY LIBRARY	\$75,000	\$85,000	\$85,000	\$85,000	0.0%
497 TOTAL OTHER SERVICES & CHARGES	75,000	85,000	85,000	85,000	0.0%
TOTAL FOR COUNTY LIBRARY	\$75,000	\$85,000	\$85,000	\$85,000	0.0%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Agrilife - Bee County

	RTMENT 665 JFE - BEE COUNTY	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-66	5-					
	PERSONNEL SERVICES					
102	SALARY/EXTENSION AGENT	\$10,926	\$16,576	\$16,576	\$16,990	2.5%
103	SALARY/EXTENSION AGENT FCS	4,982	13,948	13,948	14,297	2.5%
109	SALARY/SECRETARY	26,552	26,479	26,479	30,000	13.3%
140	TRAVEL ALLOWANCE	0	0	0	0	0.0%
141	TELEPHONE ALLOWANCE	660	1,440	1,440	1,440	0.0%
160	LONGEVITY PAY	440	320	320	520	62.5%
197	TOTAL PERSONNEL SERVICES	43,560	58,763	58,763	63,247	7.6%
1000000000						
200	EMPLOYEE BENEFIT EXPENSE	2 270	4.405	4,495	4,838	7.6%
201	FICA TAXES	3,278 5,700	4,495 7,200	10	7,252	0.7%
202	GROUP MEDICAL INSURANCE	1,883	1,645		1,771	7.7%
203	COUNTY RETIREMENT WORKERS COMPENSATION INSURANCE	105	133		87	-73.3%
204	UNEMPLOYMENT INSURANCE	101.	82		166	-15.7%
206 207	SUPPLEMENTAL DEATH BENEFIT	104	105		141	34.3%
207	LIFE INSURANCE	62	58		58	0.0%
209	HALO FLIGHT INSURANCE	12	12		12	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	11,246	13,730	14,038	14,325	2.0%
300	SUPPLIES					44.004
310	OFFICE & OTHER SUPPLIES	2,566	1,800		1,800	-14.0%
330	BATTERIES & TIRES	0	0		2.000	0.0%
331	GASOLINE, OIL & LUBRICANTS	1,352	700		2,000	-28.6% 0.0%
353	SMALL EQUIPMENT/SOFTWARE	0	0 250		0 450	100.0%
390	DEMONSTRATION SUPPLIES	254	230	U	430	100.070
397	TOTAL SUPPLIES	4,172	2,750	4,892	4,250	-13.1%
***	OFFICE OFFICE A CHARGE					
400	OTHER SERVICES & CHARGES	0	50	200	100	-50.0%
420	POSTAGE & FREIGHT	0	0		0	0.0%
421	TELEPHONE TRAVEL, MEALS & LODGING	2,303	5,500			0.0%
425 426	CONTINUING EDUCATION & DUES	315	A STATE OF THE PARTY OF THE PAR	: S		0.0%
430	ADVERTISING & LEGAL NOTICES	0			0	0.0%
453	MAINTENANCE & REPAIR OF VEHICLES	864	800	1,500	1,000	-33.3%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
460	RENTAL OF SPACE	0	C			0.0%
	COPIER LEASE	2,111	2,150	3,372	2,150	-36.2%
	INSURANCE & BOND PREMIUMS	1,236	257	- 0.7		-80.0%
494	MISCELLANEOUS	0	C	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	6,829	9,657	12,982	9,960	-23.3%
	CAPITAL OUTLAY	_				0.00/
	OFFICE FURNITURE & EQUIPMENT	0				0.0% 0.0%
580	MOTOR VEHICLES	0	(	, 0	U	0.070
597	TOTAL CAPITAL OUTLAY	0	(	0	0	0.0%
TOT 4	T FOR ACRITIES	\$65,806	\$84,900	\$90,675	\$91,782	1.2%
TOTA	AL FOR AGRILIFE	Ψ00,000	Ψ0-1,200	4,0,070	4,, 02	

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year

		eral Fund 012 xpo Center	or / risour re	u.		
DEF	ARTMENT 673	2014-2015	2015-2016	2015-2016	2016-2017	% Chg
	COUNTY EXPO CENTER	Actual	Est Actual	Orig Budget	Proposed	Budget
012	673-					
127.45	O PERSONNEL SERVICES	\$0	\$0	\$0	\$0	0.0%
	2 SALARY/MAINTENANCE SUPERVISOR 5 SALARY/EXPO ADMINISTRATOR	0	0	0	0	0.0%
	8 SALARY/MAINTENANCE WORKERS	0	53,040	53,040	54,366	2.5%
	9 SALARY/EXPO OFFICE MANAGER	28,523	5,170	28,445	0	-100.0%
	O PART TIME HELP	0 800	0 28	0 800	0	0.0% -100.0%
14	0 TRAVEL ALLOWANCE 1 TELEPHONE ALLOWANCE	720	25	720	0	-100.0%
16		510	840	840	65	-92.3%
19	7 TOTAL PERSONNEL SERVICES	30,553	59,103	83,845	54,431	-35.1%
20	0 EMPLOYEE BENEFIT EXPENSE					
20		2,336	6,414	6,414	4,164	-35.1%
	2 GROUP MEDICAL INSURANCE	5,700	16,610		14,503	-32.9%
20		2,147 105	5,148 1,764	5,148 466	3,067 1,204	-40.4% 158.4%
20	5 CLOTHING EXPENSE	0	1,704	0	0	0.0%
	6 UNEMPLOYMENT INSURANCE	116	187	278	143	-48.6%
20	7 SUPPLEMENTAL DEATH BENEFIT	119	327	327	244	-25.4%
20		62 12	154 36	173 36	115 24	-33.5% -33.3%
20		000000		e e e e e e e e e e e e e e e e e e e	59:37	
29	7 TOTAL EMPLOYEE BENEFIT EXPENSE	10,597	30,640	34,442	23,464	-31.9%
30	0 SUPPLIES	10.10	2000	2.22.2		0.007
	0 OFFICE & OTHER SUPPLIES	4,451 0	1,000		1,000 0	0.0% 0.0%
	9 COKE MACHINE EXPENSE 1 GASOLINE, OIL & LUBRICANTS	0	0		1,000	100.0%
33	4 HAND TOOLS & MISCELLANEOUS SUPPLIES	0	0		500	100.0%
35	0 CLEANING SUPPLIES	0	0		4,000	100.0%
35	1 PAVING MATERIALS	0	2,450	5,000	0	-100.0%
39	7 TOTAL SUPPLIES	4,451	3,450	6,000	6,500	8.3%
40	0 OTHER SERVICES & CHARGES					
	0 POSTAGE & FREIGHT	303	50		100	-50.0%
	1 TELEPHONE	0	0		0	0.0% 0.0%
	5 TRAVEL, MEALS & LODGING 6 CONTINUING EDUCATION & DUES	0	0		0	0.0%
	0 ADVERTISING & LEGAL NOTICES	1,082	375	500	1,000	100.0%
	1 UTILITIES	61,853	70,000		70,000	0.0%
	1 CONTRACT LABOR	6,729			17,960 5,000	100.0% 0.0%
	2 MAINTENANCE & REPAIR OF BUILDINGS 3 MAINTENANCE & REPAIR OF VEHICLES	0,729	5,550		2,000	100.0%
	4 MAINTENANCE OF GROUNDS	0	0		0	0.0%
	5 MAINTENANCE & REPAIR OF EQUIPMENT	0			4,000	-20.0%
	COPIER LEASE	1,056	1,056 0		0 500	-100.0% 100.0%
	9 CLOTHING EXPENSE/CLEANING 2 INSURANCE & BOND PREMIUMS	0 487	25		200	-58.9%
	3 SIGNS & FENCES	0			500	0.0%
	3 FUNDRAISING EXPENSE	0			0	0.0%
49	4 MISCELLANEOUS	0	0	0	0	0.0%
49	7 TOTAL OTHER SERVICES & CHARGES	71,509	94,156	82,887	101,260	22.2%
	0 CAPITAL OUTLAY	_	000 400	222 402	^	100.007
	BUILDING IMPROVEMENTS OFFICE FURNITURE & FOURDMENT	0			0	-100.0% 0.0%
	O OFFICE FURNITURE & EQUIPMENT HEAVY EQUIPMENT	6,110			0	0.0%
59	7 TOTAL CAPITAL OUTLAY	6,110	222,492	222,492	0	-100.0%

TOTAL FOR EXPO CENTER

\$123,220

\$409,841

\$429,666 \$185,655

-56.8%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012 Sheriff Vehicle & Equipment Replacement Account

	RTMENT 675 IFF VEHICLE & EQUIP, REPLACEMENT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
012-67	75-					
300 310 353	SUPPLIES OFFICE & OTHER SUPPLIES SMALL EQUIPMENT/SOFTWARE	\$0 2,000	\$0 0	\$0 0	\$0 0	0.0% 0.0%
397	TOTAL SUPPLIES	2,000	0	0	0	0.0%
400 453 455	OTHER SERVICES & CHARGES MAINTENANCE & REPAIR OF VEHICLES MAINTENANCE & REPAIR OF EQUIPMENT	0	0		0 0	0.0% 0.0%
497	TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
500 577 580	CAPITAL OUTLAY SMALL EQUIPMENT MOTOR VEHICLES	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTA	L FOR SHERIFF VEH. & EQUIP. REPLMNT.	\$2,000	\$0	\$0	\$0	0.0%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year General Fund 012

Trai	anfo	ro	Out	

DEPARTMENT 700 TRANSFERS OUT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
12-700-					
900 TRANSFERS OUT					
902 TO COMM AFFFAIRS ENF OFFICER 102	\$0	\$0	\$0	\$0	0.0%
909 TO EMERGENCY MANAGEMENT 109	0	0	0	0	0.0%
914 TO COUNTY CLERK RECORDS MGMT. 014	0	0	0	0	0.0%
917 TO SECURITY FUND 017	39,391	79,815	79,815	81,460	2.1%
920 TO ROAD & BRIDGE OPERATING FUND 020	43,811	36,000	36,000	30,000	-16.7%
922 TO FUEL FARM FUND 022	0	0	0	0	0.0%
927 TO DISTRICT ATTORNEY FUND 027	264,888	254,225	254,225	236,128	-7.1%
929 TO BORDER STAR FUND 029	0	0	0	0	0.0%
931 TO BORDER PATROL INITIATIVE 031	27	0	0	0	0.0%
933 TO FLEXIBLE SPENDINGG ACCOUNT 033	0	1,550	0	0	0.0%
957 TO VICTIMS OF CRIME GRANT FUND 057	0	0	0	0	0.0%
983 TO HEALTHCARE FUND II 083	245,000	148,150	148,150	466,541	214.9%
995 TO GROUP HEALTH PLAN 095	25,152	30,780	0	60,000	100.0%
997 TOTAL TRANSFERS OUT	618,269	550,520	518,190	874,129	68.7%
Total for TRANSFERS OUT	618,269	550,520	518,190	874,129	68.7%
TOTAL FOR GENERAL FUND 012	\$10,313,706	\$11,246,879	\$11,527,513	\$11,467,759	-0.52%

## BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year District Clerk Records & Preservation Fund 013

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES 340-400 DISTRICT CL REC MGMT & PRESERV FUND 340-401 ARCHIVING FEE 340-402 DISTRICT CRT TECH FUND	\$4,342 0 33,625	\$4,000 0 18,500	\$4,000 0 7,000	\$3,450 0 10,000	-13.8% 0.0% 42.9%
340-000 TOTAL CHARGES FOR SERVICES	37,967	22,500	11,000	13,450	22.3%
MISCELLANEOUS REVENUE 361-100 INTEREST REVENUE	85	75	50	50	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	85	75	50	50	0.0%
TRANSFERS IN 390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR DIST. CLERK RECORDS MGMT.	\$38,052	\$22,575	\$11,050	\$13,500	22.2%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year District Clerk Records & Preservation Fund 013

ACCOUNT 013-450-	Т	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
104 S.	PERSONNEL SERVICES SALARY/DEPUTIES PART TIME HELP	\$0 0	\$0 0	\$0 0	\$0 0	0.0% 0.0%
197 T	TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
201 F	EMPLOYEE BENEFIT EXPENSE FICA TAXES GROUP MEDICAL INSURANCE	0	0	0	0	0.0% 0.0%
	COUNTY RETIREMENT	ő	0	0	0	0.0%
	WORKERS COMPENSATION INSURANCE	0	0	0	0	0.0%
	UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207 S	SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208 L	LIFE INSURANCE	0	0	0	0	0.0%
297 T	TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
7 22	SUPPLIES	15.150	2.250	2.550	6,000	69.0%
310 C	OFFICE & OTHER SUPPLIES	17,459	3,370	3,550	6,000	69.0%
397 T	TOTAL SUPPLIES	17,459	3,370	3,550	6,000	69.0%
	OTHER SERVICES & CHARGES				0	0.0%
	DATA PROCESSING SERVICES	0	0	0	0	0.0%
	CONTINUING EDUCATION & DUES	1,100 0	0	0	0	0.0%
	MAINTENANCE & REPAIR OF EQUIPMENT ARCHIVING	0	0	0	0	0.0%
497 T	TOTAL OTHER SERVICES & CHARGES	1,100	0	0	0	0.0%
17 (4) (B)	CAPITAL OUTLAY OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
570 C	OFFICE FORMITORE & EQUIT WENT		ū		1. <del>2</del> /	
597 T	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
	TRANSFER OUT	5,000	7,500	7,500	7,500	0.0%
912 T	TO GENERAL FUND 012	3,000	7,500	7,500	7,500	0.07.0
997 T	TOTAL TRANSFER OUT	5,000	7,500	7,500	7,500	0.0%
TOTAL E	XP. FOR DIST. CLK REC. & PRESERVATION FUND	\$23,559	\$10,870	\$11,050	\$13,500	22.2%

## BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year County Clerk Records Management Fund 014

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES	#42 O49	#29.500	#22.000	#25 000	52.20/
340-400 COUNTY CLERK RECORDS MGMT FEES 340-401 ARCHIVING FEE	\$43,948 40,058	\$38,500 35,000	\$23,000 20,000	\$35,000 32,000	52.2% 60.0%
340-401 ARCHIVING FEE  340-402 VITAL ARCHIVING FEE	2,347	1,925	1,500	1,819	21.3%
340-402 VITAL ARCHIVING FEE 340-403 ELECTRONIC RECORDS DISTRIBUTION	2,347	1,923	1,300	0	0.0%
340-403 ELECTRONIC RECORDS DISTRIBUTION	U	U	U	U	0.076
340-000 TOTAL CHARGES FOR SERVICES	86,352	75,425	44,500	68,819	54.6%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	617	550	500	500	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	617	550	500	500	0.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-126 FROM COUNTY RECORDS MGMT 026	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
				44	
TOTAL REVENUES FOR CO CLERK RECORDS MGMT.	\$86,969	\$75,975	\$45,000	\$69,319	54.0%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year County Clerk Records Management Fund 014

ACCOU 014-403	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100	PERSONNEL SERVICES	person.	19 <b>4</b> 925	-		0.00/
104	SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110	PART TIME HELP	0	0	0	15,080	100.0%
197	TOTAL PERSONNEL SERVICES	0	0	0	15,080	100.0%
200	EMPLOYEE BENEFIT EXPENSE					
201	FICA TAXES	0	0	0	1,154	100.0%
202	GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203	COUNTY RETIREMENT	0	0	0	850	100.0%
204	WORKERS COMPENSATION INSURANCE	0	0	0	25	100.0%
206	UNEMPLOYMENT INSURANCE	0	0	0	40	100.0%
207	SUPPLEMENTAL DEATH BENEFIT	0	0	0	67	100.0%
208	LIFE INSURANCE	0	0	0	0	0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	2,136	100.0%
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	0	2,000	5,000	5,000	0.0%
397	TOTAL SUPPLIES	0	2,000	5,000	5,000	0.0%
400	OTHER SERVICES & CHARGES					
407	DATA PROCESSING SERVICES	192	0	0	0	0.0%
429	ELECTRONIC RECORDS DISTRIBUTION COSTS	0	0	0	0	0.0%
754	ARCHIVING/VITAL (ACS CONTRACT)	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	192	0	0	0	0.0%
777	TOTAL OTTEK OBK TOES & OLD ROSS					
500	CAPITAL OUTLAY			22.000	25 102	25 40/
570	OFFICE FURNITURE & EQUIPMENT	88,049	0	28,000	35,103	25.4%
597	TOTAL CAPITAL OUTLAY	88,049	0	28,000	35,103	25.4%
900	TRANSFER OUT					
912	TO GENERAL FUND 012	12,000	12,000	12,000	12,000	0.0%
997	TOTAL TRANSFER OUT	12,000	12,000	12,000	12,000	0.0%
TOTAL	EXPENDITURES FOR COUNTY CLK. RECORD MGMT.	\$100,241	\$14,000	\$45,000	\$69,319	54.0%

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Elections Equipment Fund 015

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Adopted	% Chg Budget
INTERGOVERNMENTAL REVENUE 330-100 VOTING EQUIPMENT REVENUE 330-206 HAVA GRANT REIBURSEMNT	\$17,432 0	\$18,425 0	\$6,000 0	\$21,000 0	250.0% 0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	17,432	18,425	6,000	21,000	250.0%
MISCELLANEOUS REVENUE 361-100 INTEREST INCOME	64	48	45	40	-11.1%
361-000 TOTAL MISCELLANEOUS REVENUES	64	48	45	40	-11.1%
TOTAL REVENUES FOR ELECTIONS EQUIPMENT	\$17,496	\$18,473	\$6,045	\$21,040	248.1%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Elections Equipment Fund 015

ACCOU 015-403	NT		2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
300 310	SUPPLIES OFFICE & OTHER SUPPLIES		\$0	\$0	\$0	\$21,040	100.0%
397	TOTAL SUPPLIES	9	0	0	0	21,040	100.0%
400 425 451 455	OTHER SERVICES & CHARGES TRAVEL, MEALS & LODGING CONTRACT LABOR MAINTENANCE & REPAIR OF EQUIPMENT		0 0 0	0 0 0	0 0 0	0 0 0	0.0% 0.0% 0.0%
497	TOTAL OTHER SERVICES & CHARGES	8-	0	0	0	0	0.0%
500 570 597	CAPITAL OUTLAY OFFICE FURNITURE & EQUIPMENT TOTAL CAPITAL OUTLAY	s <del>.</del>	0	0	0	0	0.0%
900 912 997	TRANSFER OUT TO GENERAL FUND 012 TOTAL TRANSFER OUT	C.	12,146 12,146	11,701	11,701	0	-100.0%
TOTAL	EXPENDITURES FOR ELECTIONS EQUIPMENT		\$12,146	\$11,701	\$11,701	\$21,040	79.8%

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Courthouse Security Fund 017

ACCOUNT 017-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES					
340-400 COUNTY CLERK FEES	\$4,686	\$4,000	\$4,800	\$4,500	-6.3%
340-401 COUNTY CLERK FEES/SATELITE	0	0	0	0	0.0%
340-500 JUSTICE OF THE PEACE FEES	9,500	9,400	12,000	10,000	-16.7%
340-501 JUSTICE OF THE PEACE FEES/SATELITE	0	0	0	0	0.0%
340-700 DISTRICT CLERK FEES	2,100	1,800	2,000	2,000	0.0%
340-701 DISTRICT CLERK FEES/SATELITE	0	0	0	0	0.0%
340-725 DISTRICT CLERK BAILIFF FEES	5,274	4,900	5,000	5,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	21,559	20,100	23,800	21,500	-9.7%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	121	156	110	125	13.6%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	121	156	110	125	13.6%
TID AMODEING IN					
TRANSFERS IN 390-112 FROM GENERAL FUND 012	39,391	79,815	79,815	81,460	2.1%
390-000 TOTAL TRANSFERS IN	39,391	79,815	79,815	81,460	2.1%
TOTAL REVENUES FOR COURTHOUSE SECURITY	\$61,071	\$100,071	\$103,725	\$103,085	-0.6%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Courthouse Security Fund 017

ACCOU 017-510	INT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100	PERSONNEL SERVICES	12	200 5 55		#22.100	2.50/
104	SALARIES/SECURITY OFFICER DEPUTY	\$0	\$32,389	\$32,389	\$33,199	2.5% 2.5%
105	SALARY/SECURITY OFFICER BAILIFF	34,101	47,827	34,008	34,858	
110	PART TIME HELP	4,725	0	0	0	0.0% -50.0%
141	TELEPHONE ALLOWANCE	720	1,440	1,440	720	32.9%
161	LONGEVITY PAY	300	365	365	485	32,970
197	TOTAL PERSONNEL SERVICES	39,846	82,021	68,202	69,262	1.6%
200	EMPLOYEE BENEFIT EXPENSE		( ) 7.1	5 217	£ 200	1.6%
201	FICA TAXES	3,049	6,274	5,217	5,299	51.1%
202	GROUP MEDICAL INSURANCE	0	7,200	7,200	10,877	-6.8%
203	COUNTY RETIREMENT	2,800	5,002	4,188	3,903 798	-58.8%
204	WORKERS COMPENSATION INSURANCE	1,009	929	1,935 0	0	0.0%
205	CLOTHING EXPENSE	0	0	228	182	-20.2%
206	UNEMPLOYMENT INSURANCE	136	205	266	310	16.5%
207	SUPPLEMENTAL DEATH BENEFIT	156	335	115	86	-25,2%
208	LIFE INSURANCE	41	115	24	18	-25.0%
209	HALO FLIGHT INSURANCE	12	24	24	16	-23.070
297	TOTAL EMPLOYEE BENEFIT EXPENSE	7,203	20,084	19,173	21,473	12.0%
300	SUPPLIES		<b>COO</b>	700	500	20 60/
310	OFFICE & OTHER SUPPLIES	773	600	700	500	-28.6%
397	TOTAL SUPPLIES	773	600	700	500	-28.6%
400	OTHER SERVICES & CHARGES			-		9
421	TELEPHONE	0	0	0	0	0.0%
425	TRAVEL, MEALS & LODGING	92	30	300	300	0.0%
426	CONTINUING EDUCATION & DUES	49	50	250	250	0.0%
427	FIREARMS & OTHER QUALIFICATIONS	90	100	100	100	0.0%
451	CONTRACT LABOR	0	0	0	0	0.0%
456	UNIFORM EXPENSE	0	0	0	200	100.0%
492	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
753	SECURITY SYSTEM	12,352	8,000	15,000	11,000	-26.7%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	12,583	8,180	15,650	11,850	-24.3%
017-51	5					
400	OTHER SERVICES & CHARGES		2005-7444-17	Magazinii	gener	2022
753	SECURITY SYSTEM	\$0	\$0	\$0	\$0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTAL	EXPENDITURES FOR COURTHOUSE SECURITY	\$60,405	\$110,885	\$103,725	\$103,085	-0.6%
IOIAL	EVLEUDITOKES LOW COOKTHOOSE SECONTI	ψου, 103	4110,000	7.00,120	* * * * * * * * * * * * * * * * * * * *	

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Road & Bridge Operating Fund 020

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
LICENSES & PERMITS					
320-600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-200 AUTO REGISTRATION	341,082	365,000	350,000	360,000	2.9%
321-300 \$10 SPECIAL ROAD TAX	227,250	227,000	215,000	220,000	2.3%
321-400 AXLE WEIGHT FINES	192,574	100,000	105,000	105,000	0.0%
330-500 FEDERAL GRANT	676,971	0	0	0	0.0%
320-000 TOTAL LICENSES & PERMITS	1,437,877	692,000	670,000	685,000	2.2%
FINES & FORFEITURES					
350-100 FINES & FORFEITURES, COUNTY CLERK	26,656	19,000	20,000	20,000	0.0%
350-200 FINES & FORFEITURES, DISTRICT CLERK	50,716	25,000	52,000	35,000	-32.7%
350-300 ROAD BOARING PERMIT FEES	3,850	1,000	500	1,000	100.0%
350-000 TOTAL FINES & FORFEITURES	81,222	45,000	72,500	56,000	-22.8%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	2,349	2,200	1,800	2,000	11.1%
381-100 INTEREST REVENUE 381-100 REFUNDS & SUNDRIES	327	900	400	500	25.0%
381-100 REPONDS & SONDRIES  381-101 REIMBURSEMENT PAVING MATERIALS	1,325	800	500	800	60.0%
381-101 REINBORSEMENT LAVING MATTERINES 381-102 ROAD & BRIDGE RECYCLING REVENUE	3,453	2,400	4,000	3,000	-25.0%
381-102 ROAD & BRIDGE RECTEEMS RETURNED	0	0	0	0	0.0%
381-104 ROAD USE AGREEMENTS	0	0	0	0	0.0%
381-104 ROAD GGD FROMEMENTS	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	7,454	6,300	6,700	6,300	-6.0%
				100	
TRANSFERS IN				20.000	16.70/
390-112 FROM GENERAL FUND 012	43,811	36,000	36,000	30,000	-16.7%
390-121 FROM SPEC ROAD TAX FUND 021	602,000	1,321,050	1,321,050	988,000	-25.2%
390-122 FROM FUEL FARM FUND 022	0	0	0	0	0.0%
390-125 FROM F/M & LATERAL ROAD FUND 025	133,000	44,300	44,300	90,000	103.2%
390-170 FROM HILLSIDE DRIVE FUND 070	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	778,811	1,401,350	1,401,350	1,108,000	-20.9%
TOTAL REVENUES FOR ROAD & BRIDGE OPERATING	\$2,305,364	\$2,144,650	\$2,150,550	\$1,855,300	-13.7%

ROAD & BRIDGE OPERATIONS DIFFERENCE

REVENUE 1,855,300 EXPENDITURE 1,855,300 0

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Road & Bridge Operating Fund 020

ACCOUN 020-610-	IT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100	DEDCOMBIEL CEDIFICES					
100	PERSONNEL SERVICES	51,870	51,728	51,728	53,021	2.5%
102	SALARY/ROAD ADMINISTRATOR SALARIES/SUPERVISORS	129,737	132,347	132,347	135,656	2.5%
103		80,151	80,817	80,817	82,837	2.5%
106	SALARIES/MECHANICS	245,443	301,010	301,010	308,536	2.5%
107	SALARIES/ROAD CREW SALARY/ADMINISTRATIVE ASSISTANT 2	26,497	26,424	26,424	27,085	2.5%
109	PART TIME HELP	2,583	2,650	2,730	2,730	0.0%
110	SALARY/ADMINISTRATIVE ASSISTANT 1	32,967	32,877	32,877	33,699	2.5%
111		1,493	0	4,000	4,000	0.0%
116	OVERTIME PAY TRAVEL ALLOWANCE	0	0	0	0	0.0%
140		0	0	0	0	0.0%
141	TELEPHONE ALLOWANCE	13,010	13,740	13,740	12,970	-5.6%
160	LONGEVITY PAY	15,010	15,710	,		
197	TOTAL PERSONNEL SERVICES	583,750	641,593	645,673	660,534	2.3%
200	EMPLOYEE BENEFIT EXPENSE					
200	FICA TAXES	42,345	49,440	49,440	50,577	2.3%
201	GROUP MEDICAL INSURANCE	109,250	148,200	158,400	159,535	0.7%
202	COUNTY RETIREMENT	41,009	39,644	39,644	37,221	-6.1%
203	WORKERS COMPENSATION EXPENSE	26,398	25,148	30,037	7,464	-75.2%
	CLOTHING EXPENSE	600	600	600	600	0.0%
205 206	UNEMPLOYMENT INSURANCE	2,212	1,935	2,165	1,735	-19.9%
207	SUPPLEMENTAL DEATH BENEFIT	2,271	2,518	2,518	2,956	17.4%
207	LIFE INSURANCE	1,189	1,267	1,267	1,267	0.0%
208	HALO FLIGHT INSURANCE	240	264	264	264	0.0%
297	EMPLOYEE BENEFIT EXPENSE	225,514	269,016	284,335	261,619	-8.0%
231	EWILOTEE BENEITI EM ENGE		,			Ŕ
300	SUPPLIES					
310	OFFICE & OTHER SUPPLIES	969	1,200	1,500	1,500	0.0%
330	BATTERIES & TIRES	23,192	16,500	16,500	16,500	0.0%
331	GAS, OIL & LUBRICANTS	111,870	80,000	155,000	120,000	-22.6%
333	CLEANING SUPPLIES	318	730	730	730	0.0%
334	HAND TOOLS	1,330	1,000	1,500	1,500	0.0%
349	PRECINCT YARD SUPPLIES	2,834	3,200	3,200	3,200	0.0%
350	PAVING COST FOR COUNTY FACILITIES	1,240	61,245	78,571	30,000	-61.8%
351	PAVING MATERIALS	104,924	400,000	500,000	487,108	-2.6%
352	CULVERTS	3,086	10,000	6,000	15,000	150.0%
353	SMALL EQUIPMENT	1,819	1,000	1,000	1,000	0.0%
390	OTHER SUPPLIES & MATERIALS	2,222	2,000	3,500	3,000	-14.3%
397	TOTAL SUPPLIES	253,805	576,875	767,501	679,538	-11.5%
400	OTHER SERVICES & CHARGES					
404	ENGINEERING & SURVEYING	0	0	500	500	0.0%
410	TESTING & OTHER SERVICES	705	800	1,500	1,500	0.0%
412	SOFTWARE/PROGRAMMING	0	0	0	0	0.0%
420	POSTAGE & FREIGHT	449	2,400	800	2,400	200.0%
421	TELEPHONE	1,381	1,100	1,800	3,200	77.8%
421	TRAVEL, MEALS & LODGING	777	700	1,450	1,450	0.0%
	CONTINUING EDUCATION & DUES	341	300	1,000	1,000	0.0%
426	ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
430	UTILITIES	9,245	8,000	9,000	8,500	-5.6%
441	CONTRACT LABOR	1,150	1,000	2,160	2,000	-7.4%
451	MAINTENANCE & REPAIR OF BUILDING	0	0	0	0	0.0%
452	MAINTENANCE & REPAIR OF BUILDING MAINTENANCE & REPAIR OF VEHICLES	55,604	57,700	30,000	55,000	83.3%
453	MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
454 455	MAINTENANCE & REPAIR OF EQUIPMENT	40,271	70,000	35,000	40,000	14.3%

(continued next page)

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Road & Bridge Operating Fund 020

ACCOUN 020-610-	IT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
(contin	ued)					
459	ROADS & BRIDGES (STATE PROJECT)	0	0	0	0	0.0%
460	RENTAL OF EQUIPMENT	0	3,500	3,663	3,600	-1.7%
461	COPIER LEASE	3,679	1,337	1,337	1,437	7.5%
464	TRUCK RENTAL	0	0	400	400	0.0%
479	CLEANING SERVICES & SUPPLIES	0	0	0	0	0.0%
489	CLOTHING EXPENSE	3,532	4,500	4,850	4,850	0.0%
492	INSURANCE & BOND PREMIUMS	48,195	8,100	47,800	10,000	-79.1%
493	SIGNS, FENCES & MAPPING	11,459	12,000	13,000	13,000	0.0%
494	MISCELLANEOUS	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	176,787	171,437	154,260	148,837	-3.5%
500	CAPITAL OUTLAY					
531	IMPROVEMENTS	0	0	0	0	0.0%
532	BUILDINGS	0	0	0	10,000	100.0%
533	BRIDGES	719,595	60,000	52,376	0	-100.0%
534	NURSING HOME PROJECT	15,974	0	0	0	0.0%
535	ROADS	243,588	0	0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575	HEAVY EQUIPMENT	69,050	129,000	23,565	23,565	0.0%
577	SMALL EQUIPMENT	0	0	0	0	0.0%
580	MOTOR VEHICLES	34,001	71,207	69,941	71,207	1.8%
590	LEASE PURCHASE	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	1,082,208	260,207	145,882	104,772	-28.2%
600	DEBT SERVICE		•	0	0	0.0%
660	INTEREST/CAPITOL LEASE	0	0	0	0	0.0%
697	DEBT SERVICE SUBTOTAL	0	0	0	0	0.0%
900	TRANSFER OUT					
912	TRANSFER TO GENERAL FUND 012	0	0	0	0	0.0%
921	TRANSFER TO ROAD & BRIDGE FUND 021	0	0	0	0	0.0%
997	TOTAL TRANSFER OUT	0	0	0	0	0.0%
Total EX	PENDITURES ROAD & BRIDGE OPERATING	\$2,322,064	\$1,919,128	\$1,997,651	\$1,855,300	-7.1%

<sup>\*</sup>Will utilize Fund Balance to complete expenses.

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Special Road Tax Fund 021

ACCOUNT 021-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
TAXES  310-110 CURRENT AD VALOREM TAXES 310-115 PENALTY & INTEREST ON CURRENT 310-120 DELINQUENT TAXES 310-125 PENALTY & INTEREST/DELINQUENT TAXES	\$899,579 9,035 12,769 4,414	\$1,176,000 11,000 16,000 6,000	\$1,146,550 10,000 10,500 3,000	\$990,000 10,000 12,500 4,500	-13.7% 0.0% 19.0% 50.0%
310-000 TOTAL TAXES	925,797	1,209,000	1,170,030	1,017,000	-13.170
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 381-100 REFUNDS & SUNDRIES 361-000 TOTAL MISCELLANEOUS REVENUES	1,016 0	1,650 0	1,000 0	1,000 0	0.0% 0.0% 0.0%
TRANSFERS IN 390-112 FROM GENERAL FUND 390-120 FROM ROAD & BRIDGE FUND 020 390-000 TOTAL TRANSFERS IN	0 0	0 0	0 0	0 0	0.0% 0.0%
TOTAL REVENUES FOR SPECIAL ROAD TAX FUND	\$926,812	\$1,210,650	\$1,171,050	\$1,018,000	-13.1%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Special Road Tax Fund 021

ACCOUNT 021-611-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
900 TRANSFER OUT 912 TO GENERAL FUND 012 920 TO ROAD & BRIDGE OPERATING 020	\$50,000 602,000	\$100,000 1,357,168	\$100,000 1,321,050	\$30,000 988,000	-70.0% -25.2%
997 TOTAL TRANSFER OUT	652,000	1,457,168	1,421,050	1,018,000	-28.4%
TOTAL EXPENDITURES FOR SPECIAL ROAD TAX	\$652,000	\$1,457,168	\$1,421,050	\$1,018,000	-28.4%

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Fuel Farm Fund 022

ACCOUNT 022-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
INTERGOVERNMENTAL REVENUE 337-609 CITY OF BEEVILLE 337-610 REVENUE FROM BCAA 337-611 REVENUE FROM MISCELLANEOUS	\$186,589 0 0	\$125,000 0 0	\$300,000 0 0	\$150,000 0 0	-50.0% 0.0% 0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	186,589	125,000	300,000	150,000	-50.0%
MISCELLANEOUS REVENUES 367-608 DEPARTMENTAL REVENUE 361-100 INTEREST REVENUE 381-100 REFUNDS & SUNDRIES 361-000 TOTAL MISCELLANEOUS REVENUES	203,199 315 0 203,514	150,000 205 0	300,000 320 100 300,420	200,000 200 0 200,200	-33.3% -37.5% -100.0%
TRANSFERS IN 390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR FUEL FARM FUND	\$390,103	\$275,205	\$600,420	\$350,200	-41.7%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Fuel Farm Fund 022

ACCOU 022-682	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
300 310 331 353	SUPPLIES OFFICE & OTHER SUPPLIES GAS, OIL & LUBRICANTS SMALL EQUIPMENT/SOFTWARE	\$874 392,358 0	\$1,000 300,000 2,139	\$1,000 591,320 0	\$1,000 340,000 0	0.0% -42.5%
397	TOTAL SUPPLIES	393,232	303,139	592,320	341,000	-42.4%
400 420	OTHER SERVICES & CHARGES POSTAGE & FREIGHT	1,500	0	0	0	0.0%
425	TRAVEL, MEALS & LODGING	0	0	200	200	0.0%
425	CONTINUING EDUCATION & DUES	210	50	200	200	0.0%
441	UTILITIES	2,034	2,000	2,200	2,200	0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	2,539	4,200	4,200	5,300	26.2%
492	INSURANCE & BOND PREMIUMS	1,221	0	1,300	1,300	0.0%
497	TOTAL OTHER SERVICES & CHARGES	7,504	6,250	8,100	9,200	13.6%
500	CAPITAL OUTLAY	0	20.667	0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	20,667 0	0	0	0.0%
577	SMALL EQUIPMENT	8,275	U	v	Ü	0.070
597	TOTAL CAPITAL OUTLAY	8,275	20,667	0	0	0.0%
900	TRANSFER OUT		2	520		0.004
920	TRANSFER TO ROAD & BRIDGE FUND 020	0	0	0	0	0.0%
997	TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL	EXPENDITURES FOR FUEL FARM	\$409,012	\$330,056	\$600,420	\$350,200	-41.7%

## BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Bee County Health Care I Fund 023

ACCOUNT 023-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 361-101 LEASE PAYMENT INTEREST 370-200 LEASE PRINCIPAL PAYMENT 381-100 REFUNDS & SUNDRIES	\$36,649 228,335 227,713 0	\$33,050 214,467 241,581 0	\$55,000 214,467 241,581 0	\$31,000 199,755 256,293 0	-43.6% -6.9% 6.1% 0.0%
361-100 TOTAL MISCELLANEOUS REVENUES	492,697	489,098	511,048	487,048	-4.7%
TRANSFERS IN 391-183 TRANSFER FROM FUND 083	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR HEALTH CARE I FUND	\$492,697	\$489,098	\$511,048	\$487,048	-4.7%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Bee County Health Care I Fund 023

ACCOU! 023-692	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
400	OTHER SERVICES & CHARGES				0.0	0.00/
408	TRAVEL	. \$0	\$0	\$0	\$0	0.0%
409	INDIGENT CARE	0	0	0	0	0.0%
410	INMATE MEDICAL SERVICES	0	0	0	0	0.0%
414	AMBULANCE SERVICE /CITY OF BEEVILLE	0	0	0	0	0.0%
415	AIR AMBULANCE SERVICE	0	0	0	0	0.0%
416	EMS SUBCONTRACT STATE FUNDS/COMMITMENTS	0	0	0	0	0.0%
417	OATH (PRESCRIPTION SERVICE)	0	0	0	0	0.0%
418	PROFESSIONAL SERVICES	7,219	6,800	7,500	7,200	-4.0%
419	HEALTH CORPORATION	0	0	0	0	0.0%
420	POSTAGE & FREIGHT	0	0	0	0	0.0%
451	CONTRACT LABOR	0	0	0	0	0.0%
492	INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
494	PATIENT REFUNDS	0	0	0	0	0.0%
496	CHILD PROTECTIVE SERVICES	0	0	0	0	0.0%
700	ADMINISTRATIVE FEES BCRMC	0	0	0	0	0.0%
741	MISCELLANEOUS EXPENSE	0	0	0	0	0.0%
742	TAC UNEMPLOYMENT	0	0	0	0	0.0%
755	MENTAL HEALTH COMMITMENTS	0	0	0	0	0.0%
756	MHMR/COASTAL PLAINS	0	0	0	0	0.0%
757	CROSSROADS YOUTH HOMES OF VICTORIA	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	7,219	6,800	7,500	7,200	-4.0%
500	CAPITAL OUTLAY		122.221	500 540	0	-100.0%
533	HOSPITAL IMPROVEMENTS	744,353	137,501	503,548	0	-100.076
28,742	The state of the s	744,353	137,501	503,548	0	-100.0%
597	TOTAL CAPITAL OUTLAY	744,555	157,501	505,510		
900	TRANSFER OUT	0		0	0	0.0%
912	TO GENERAL FUND 012	0	0	0	0	0.0%
924	TO BCRMC-UNRESTRICTED FUND 024	0		0	0	0.0%
983	TO HEALTHCARE II FUND 083	0	0	0	0	0.0%
995	TO GROUP HEALTH INSURANCE PLAN FUND 095	0	0	U	U	0.076
997	TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL	EXPENDITURES FOR HEALTH CARE I FUND	\$751,573	\$144,301	\$511,048	\$7,200	-98.6%

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Court Reporter Service Fund 024

ACCOUNT 024-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES 340-700 DISTRICT CLERK COURT REPORTER FEE	\$0	\$4,100	\$4,680	\$4,000	-14.5%
340-000 TOTAL CHARGES FOR SERVICES	0	4,100	4,680	4,000	-14.5%
MISCELLANEOUS REVENUE 361-100 INTEREST REVENUE	0	5	30	5	-83.3%
361-000 TOTAL MISCELLANEOUS REVENUES	0	5	30	5	-83.3%
TOTAL REVENUES FOR COURT REPORTER SERVICE	\$0	\$4,105	\$4,710	\$4,005	-15.0%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2015-2016 Fiscal Year Court Reporter Service Fund 024

ACCOU 024-693	INT	2013-2014 Actual	2015-2016 Est Actual	2014-2015 Orig Budget	2016-2017 Proposed	% Chg Budget
300 310	SUPPLIES OFFICE & OTHER SUPPLIES	\$0	\$0	\$4,710	\$4,005	-15.0%
397	TOTAL SUPPLIES	0	0	4,710	4,005	-15.0%
400 406 482	OTHER SERVICES & CHARGES COURT REPORTERS & ADMINISTRATION OTHER COURT COSTS	0	0	0	0	0.0% 0.0%
497	TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0
900 912	TRANSFER OUT TRANSFER TO FUND 012	0	0	0	0	0.0%
997	TOTAL TRANSFER OUT	0	0	0	0	0
TOTAL	EXPENDITURES FOR COURT REPORTER SERVICE	\$0	\$0	\$4,710	\$4,005	-15.0%

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Farm to Market & Lateral Road Fund 025

ACCOUNT 025-	2013-2014 Actual	2015-2016 Est Actual	2014-2015 Orig Budget	2016-2017 Proposed	% Chg Budget
TAXES 310-110 CURRENT AD VALOREM TAXES	\$63,720	\$71,000	\$19,100	\$64,000	235.1%
310-115 PENALTY & INTEREST ON CURRENT	536	600	250	600	140.0%
310-120 DELINOUENT TAXES	876	980	550	900	63.6%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	302	450	150	350	133.3%
310-000 TOTAL TAXES	65,434	73,030	20,050	65,850	228.4%
INTERGOVERNMENTAL REVENUE					
333-400 STATE LATERAL ROAD DISTRIBUTION	24,017	24,009	24,000	24,000	0.0%
333-000 TOTAL INTERGOVERNMENTAL REVENUES	24,017	24,009	24,000	24,000	0.0%
MISCELLANEOUS REVENUE 361-100 INTEREST REVENUE	179	125	250	150	-40.0%
361-000 TOTAL MISCELLANEOUS REVENUES	179	125	250	150	-40.0%
TRANSFERS IN				<b>%</b>	
390-112 TRANSFER FROM FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR FARM TO MARKET & LATERAL	\$89,630	\$97,164	\$44,300	\$90,000	103.2%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Farm-to-Market & Lateral Road Fund 025

ACCOUNT 025-626-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
900 TRANSFER OUT 920 TO ROAD & BRIDGE OPERATING 020	\$133,000	\$96,515	\$44,300	\$90,000	103.2%
997 TOTAL TRANSFER OUT	133,000	96,515	44,300	90,000	103.2%
TOTAL EXPENDITURES FOR F/M & LATERAL ROADS	\$133,000	\$96,515	\$44,300	\$90,000	103.2%

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year County Records Management Fund 026

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES  340-400 COUNTY CLERK RECORDS MGMT. FEES  340-700 DISTRICT CLERK RECORDS MGMT. FEES	\$3,633 3,331	\$3,900 2,500	\$3,600 3,300	\$3,600 3,000	0.0% -9.1%
340-000 TOTAL CHARGES FOR SERVICES	6,964	6,400	6,900	6,600	-4.3%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	101	95	90	90	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	101	95	90	90	0.0%
TOTAL REVENUES FOR COUNTY RECORDS MGMT.	\$7,065	\$6,495	\$6,990	\$6,690	-4.3%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year County Records Management Fund 026

ACCOU 026-409	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
300 310	SUPPLIES OFFICE & OTHER SUPPLIES	\$5,883	\$2,000	\$6,990	\$6,690	-4.3%
397	TOTAL SUPPLIES	5,883	2,000	6,990	6,690	-4.3%
400 407	OTHER SERVICES & CHARGES DATA PROCESSING SERVICE	0 606	0	0	0	0.0% 0.0%
425 497	TRAVEL, MEALS & LODGING TOTAL OTHER SERVICES & CHARGES	606	0	0	0	0.0%
500 570	CAPITAL OUTLAY OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 914 990	TRANSFER OUT TRANSFER TO FUND 014 TRANSFER TO FUND 090	0	0	0 0	0	0.0% 0.0%
997	TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL	EXPENDITURES FOR COUNTY RECORDS MGMT.	\$6,489	\$2,000	\$6,990	\$6,690	-4.3%

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year District Attorney Fund 027

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
INTERGOVERNMENTAL REVENUE 337-602 DA FORFEITURE FUND 337-603 DA REIMBURSEMENT FROM MCMULLEN CO 337-604 DISTRICT ATTY FUND LIVE OAK COUNTY 337-605 STATE ALLOCATION FOR DA OFFICE 337-606 GRANT RESTRICTED FUNDS 337-607 LONGEVITY REIMBURSEMENT	\$81,548 7,462 81,645 27,500 0 8,760	\$64,039 7,161 96,676 27,500 0 4,800	\$82,539 7,161 96,676 27,500 0 9,000	\$87,214 6,651 89,795 27,500 0 4,800	5.7% -7.1% -7.1% 0.0% 0.0% -46.7%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	206,915	200,176	222,876	215,960	-3.1%
MISCELLANEOUS REVENUE 361-100 INTEREST REVENUE 381-100 REFUNDS & SUNDRIES 361-000 TOTAL MISCELLANEOUS REVENUES	636	550 0 550	550 0 550	550 0	0.0%
TRANSFERS IN 390-112 FROM GENERAL FUND 012	264,888	254,225	254,225	236,128	-7.1%
390-000 TOTAL TRANSFERS IN	264,888	254,225	254,225	236,128	-7.1%
TOTAL REVENUES FOR DISTRICT ATTORNEY FUND	\$472,439	\$454,951	\$477,651	\$452,638	-5.2%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year District Attorney Fund 027

ACCOU 027-476	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100	PERSONNEL SERVICES					
100 109	SALARIES/SECRETARIES	\$75,416	\$71,284	\$75,210	\$78,877	4.9%
110	PART TIME HELP	0	0	0	0	0.0%
111	SALARY/OFFICE ADMINISTRATOR	40,303	40,193	40,193	42,693	6.2%
112	SALARY/ASSISTANT DISTRICT ATTORNEY	84,333	80,919	92,382	76,875	-16.8%
113	SALARY/ASSISTANT DISTRICT ATTORNEY/TEMP	4,327	0	0	0	0.0%
114	SALARY/LEGAL ASSISTANT	0	6,150	0	0	0.0%
119	SALARY/ASSISTANT DISTRICT ATTORNEY	55,276	31,726	55,125	55,125	0.0%
120	SALARY/INVESTIGATOR	35,096	29,403	35,000	35,875	2.5%
160	LONGEVITY PAY	10,380	7,645	11,245	6,245	-44.5%
197	TOTAL PERSONNEL SERVICES	305,131	267,320	309,155	295,690	-4.4%
200	EMPLOYEE BENEFIT EXPENSE			100000000000000000000000000000000000000		4 404
201	FICA TAXES	22,138	24,493	23,650	22,620	-4.4%
202	GROUP MEDICAL INSURANCE	37,525	40,008	50,400	50,761	0.7%
203	COUNTY RETIREMENT	21,424	19,631	18,982	16,662	-12.2%
204	WORKERS COMPENSATION INSURANCE	641	1,816	8,770	1,119	-87.2% -25.1%
206	UNEMPLOYMENT INSURANCE	1,140	935	1,036	776	9.7%
207	SUPPLEMENTAL DEATH BENEFIT	1,178	1,249	1,206	1,323 403	0.0%
208	LIFE INSURANCE	431	415 108	403 96	84	-12.5%
209	HALO FLIGHT INSURANCE	96	108	90000E		
297	TOTAL EMPLOYEE BENEFIT EXPENSE	84,573	88,655	104,543	93,748	-10.3%
300	SUPPLIES		72 15 589		<b>7</b> 000	0.00/
310	OFFICE & OTHER SUPPLIES	6,454	9,000	7,000	7,000	0.0%
311	BOOKS & SUBSCRIPTIONS	1,546	1,600	1,000	1,600	60.0%
330	BATTERIES & TIRES	0	0	0	0	0.0%
331	GASOLINE, OIL & LUBRICANTS	2,991	1,350	3,300	1,500	-54.5% -100.0%
332	RAW FOOD & K9 MAINTENANCE	830	540	620	0	0.0%
353	SMALL EQUIPMENT/SOFTWARE	0	0	0		
397	TOTAL SUPPLIES	11,821	12,490	11,920	10,100	-15.3%
400	OTHER SERVICES & CHARGES					25.00/
407	ONLINE SERVICES	6,239	7,500	6,000	7,500	25.0%
410	MEDICAL SERVICES	0	0	0	0	0.0%
416	ASSISTANT DISTRICT ATTORNEY	0	0	0	0	0.0%
418	TRIAL AND APPELLATE EXPENSE	16,509	11,000		11,000 1,000	0.0% 0.0%
420	POSTAGE & FREIGHT	1,059			5,500	-17.9%
421	TELEPHONE	6,599	5,000		6,000	20.0%
425	TRAVEL, MEALS & LODGING	6,892	6,000 3,000		3,000	0.0%
426	CONTINUING EDUCATION & DUES	3,241 0	i continue de la cont	200 <b>7</b> 0000000000000000000000000000000000	0,000	0.0%
430	ADVERTISING & LEGAL NOTICES	0	2,000		4,000	-42.9%
451	CONTRACT LABOR	2,364				-37.5%
453	MAINTENANCE & REPAIR OF VEHICLES	2,108	- 000			-20.0%
455	MAINTENANCE & REPAIR EQUIPMENT	6,697				-5.7%
461 482	COPIER LEASE OTHER COURT COSTS	0,077		7. 1. <del>1</del> . 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.	0	0.0%
482	INSURANCE & BOND PREMIUMS	13,524		9,000	4,000	-55.6%
494		0		0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES	65,233	54,100	62,200	53,100	-14.6%
500	CAPITAL OUTLAY			<i>10</i> 1	5000	120 Z 640
570	TO THE PARTY OF TH	0	C	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	- 0	0	0	0	0.0%
TOTAL	L EXPENDITURES FOR DISTRICT ATTORNEY	\$466,758	\$422,565	\$487,818	\$452,638	-7.2%
IUIA						

#### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Abandoned Vehicle Fund 030

ACCOUNT	2014-2015	2015-2016	2015-2016	2016-2017	% Chg
	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 364-100 SALE OF VEHICLES 381-100 REFUNDS & SUNDRIES	\$43	\$110	\$50	\$100	100.0%
	11,120	30,500	4,000	10,000	150.0%
	12,950	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	24,113	30,610	4,050	10,100	149.4%
TOTAL REVENUES FOR ABANDONED VEHICLE FUND	\$24,113	\$30,610	\$4,050	\$10,100	149.4%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Abandoned Vehicle Fund 030

ACCOU 030-565	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
300	SUPPLIES				P1	
310	OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
331	GAS, OIL & LUBRICANTS	0	0	0	0	0.0%
353	SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
555	DITTED EQUITION OF THE PROPERTY OF THE PROPERT					0.0%
397	TOTAL SUPPLIES	0	0	0	0	0.0%
100	OTHER SERVICES & CHARGES					
400		20	20	100	100	0.0%
420	POSTAGE & FREIGHT	205	100	100	300	200.0%
430	ADVERTISING & LEGAL NOTICES	6,885	6,000	3,850	9,700	151.9%
453	MAINTENANCE & REPAIR OF VEHICLES	0,005	0,000	-,		0.0%
497	TOTAL OTHER SERVICES & CHARGES	7,110	6,120	4,050	10,100	149.4%
500	CAPITAL OUTLAY		-	-	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580	MOTOR VEHICLES	0	0	0	U	0.0%
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900	TRANSFER OUT				V SS	2.007
912	TO GENERAL FUND 012	0	0	0	0	0.0%
997	TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL	EXPENDITURES FOR ABANDONED VEHICLES	\$7,110	\$6,120	\$4,050	\$10,100	149.4%

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal year Flexible Spending Account Fund 033

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
MISCELLANEOUS REVENUES 381-100 REFUNDS & SUNDRIES 381-230 COUNTY EMPLOYEE DEDUCTIONS	\$0 0	\$0 28,580	\$0 0	\$0 28,580	0.0% 100.0%
361-000 TOTAL MISCELLANEOUS REVENUES	0	28,580	0	28,580	100.0%
TRANSFERS IN 390-112 TRANSFER FROM FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR FLEXIBLE SPENDING ACCOUNT	\$0	\$28,580	\$0	\$28,580	100.0%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Flexible Spending Account Fund 033

ACCOU 033-695	INT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
400 500 511	OTHER SERVICES & CHARGES COUNTY EMPLOYEE CLAIMS FLEXIBLE SPENDING ACCOUNT FEES	\$0 0	\$28,580 0	\$0 0	\$28,580 0	100.0% 0.0% 0.0%
497	TOTAL OTHER SERVICES & CHARGES	0	28,580	0	28,580	100.0%
900 912 997	TRANSFER OUT TO GENERAL FUND 012 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL	EXPENDITURES FOR FLEXIBLE SPENDING ACCOUNT	\$0	\$28,580	\$0	\$28,580	100.0%

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Law Library Fund 047

ACCOUNT 047-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES 340-400 COUNTY CLERK FEES 340-700 DISTRICT CLERK FEES	\$4,305 11,064	\$3,360 10,050	\$5,000 9,000	\$5,000 10,000	0.0% 11.1%
340-000 TOTAL CHARGES FOR SERVICES	15,369	13,410	14,000	15,000	7.1%
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 381-100 REFUNDS & SUNDRIES	414 0	370 0	400 0	350 0	-12.5% 0.0%
360-000 TOTAL MISCELLANEOUS REVENUES TOTAL REVENUES FOR LAW LIBRARY FUND	\$15,783	\$13,780	\$14,400	\$15,350	6.6%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Law Library Fund 047

ACCOU 047-435	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
300 311	SUPPLIES BOOKS & SUBSCRIPTIONS	\$932	\$1,000	\$1,000	\$2,000	100.0%
397	TOTAL SUPPLIES	932	1,000	1,000	2,000	100.0%
400 420 451 493	OTHER SERVICES & CHARGES POSTAGE & FREIGHT CONTRACT LABOR LAW LIBRARY FUNDING	0 0 10,000	0 0 10,000	0 0 10,000	0 0 10,000	0.0% 0.0% 0.0%
497	TOTAL OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000	0.0%
500 570 597	CAPITAL OUTLAY OFFICE FURNITURE & EQUIPMENT TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 912	TRANSFER OUT TO GENERAL FUND 012	0	10,000	10,000	10,000	0.0%
997	TOTAL TRANSFER OUT	0	10,000	10,000	10,000	0.0%
TOTAL	EXPENDITURES FOR LAW LIBRARY FUND	\$10,932	\$21,000	\$21,000	\$22,000	4.8%

<sup>\*</sup>Will utilize Fund Balance to complete this expense.

#### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Refunding Bonds 2012 Fund 060

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
TAXES  310-110 CURRENT AD VALOREM TAXES 310-115 PENALTY & INTEREST ON CURRENT 310-120 DELINQUENT TAXES 310-125 PENALTY & INTEREST/DELINQUENT TAXES 310-000 TOTAL TAXES	\$648,550 6,514 9,188 3,154 667,406	\$412,000 3,500 5,000 1,800 422,300	\$402,298 5,000 8,000 2,000 417,298	\$617,500 4,000 5,325 1,800	53.5% -20.0% -33.4% -10.0%
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 361-000 TOTAL MISCELLANEOUS REVENUES	2,667	2,400	2,500	2,200 2,200	-12.0% -12.0%
TRANSFERS IN 390-112 FROM GENERAL FUND 012 390-129 FROM JAIL CERT OF OBLIG I&S 390-000 TOTAL TRANSFERS IN	0 0	0 0	0 0	0 0	0.0% 0.0% 0.0%
TOTAL REVENUES FOR REFUNDING BONDS I&S FUND	\$670,073	\$424,700	\$419,798	\$630,825	50.3%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Refunding Bonds, Series 1994 I & S Fund 060

ACCOU 060-600	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
600 418 620 660 680 681 682 690 695 696 697 698 699 791 796	DEBT SERVICE PROFESSIONAL SERVICES PRINCIPAL/SERIAL BONDS INTEREST/SERIAL BONDS UNDERWRITERS FINANCIAL ADVISEMENT FEE INTEREST PAYING AGENT FEES CASE MANAGEMENT LEASE LOADER PURCHASE ACS ARCHIVING COMPUTER PURCHASE AG EXTENSION TRUCK PURCHASE SOURCE PAR VALUE SOURCE PREMIUM ESCROW AGENT USAGE	\$2,500 460,000 166,625 0 0 400 0 0 0 0 0	\$2,500 475,000 157,425 0 0 400 0 0 0 0 0 0	\$3,000 475,000 157,425 0 0 400 0 0 0 0 0	\$2,500 480,000 147,925 0 0 0 400 0 0 0 0	-16.7% 1.1% -6.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
697	TOTAL DEBT SERVICE	629,525	635,325	635,825	630,825	-0.8%
TOTAL	EXPENDITURES FOR REFUNDING BONDS I&S	\$629,525	\$635,325	\$635,825	\$630,825	-0.8%

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year County Hotel Occupancy Tax Fund 070

ACCOUNT 070-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGE FOR SERVICES 340-913 HOTEL OCCUPANCY FEES	\$108,443	\$55,000	\$90,000	\$45,000	-50.0%
340-000 TOTAL CHARGE FOR SERVICES	108,443	55,000	90,000	45,000	-50.0%
MISCELLANEOUS REVENUE 361-100 INTEREST REVENUE	658	580	500	200	-60.0%
360-000 TOTAL MISCELLANEOUS REVENUES	658	580	500	200	-60.0%
TOTAL REVENUES FOR CO HOTEL OCCUPANCY TAX	\$109,100	\$55,580	\$90,500	\$45,200	-50.1%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year County Hotel Occupancy Tax Fund 070

ACCOU 070-673	NT		2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
400 401 430 455 494	OTHER SERVICES & CHARGES PROFESSIONAL SERVICES ADVERTISING & LEGAL NOTICES MAINTENANCE & REPAIR OF EQUIPMENT MISCELLANEOUS DONATIONS	_	\$9,032 0 775 8,000	\$12,000 580 500 5,000	\$9,000 0 28,500 7,000	\$12,000 0 0 8,000	33.3% 0.0% -100.0% 14.3%
497	TOTAL SERVICES AND CHARGES		17,807	18,080	44,300	20,000	-33.170
500 531 570	CAPTIAL OUTLAY BUILDING IMPROVEMENTS OFFICE FUNITURE AND EQUIPMENT		0 8,330	200,000 18,132	0 31,000	10,200 0	100.0% -100.0%
597	TOTAL CAPITAL OUTLAY	-	8,330	218,132	31,000	10,200	-67.1%
900 912	TRANSFER OUT TO GENERAL FUND 012	_	5,000	15,000	15,000	15,000	0.0%
997	TOTAL TRANSFER OUT		5,000	15,000	15,000	13,000	0.076
TOTAL	EXPENDITURES COUNTY HOTEL OCCUPANCY TAX	=	\$31,137	\$251,212	\$90,500	\$45,200	-50.1%

#### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year 1874 Jail Restoration Project Fund 072

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
MISCELLANUEOUS REVENUE 361-100 INTEREST REVENUE 361-490 1874 JAIL RESTORATION DONATIONS	\$0 0	\$0 70	\$0 0	\$0 100	0.0% 100.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	70	0	100	100.0%
TOTAL REVENUES FOR 1874 JAIL RESTORATION PROJECT	\$0	\$70	\$0	\$100	100.0%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year 1874 Jail Restoration Project Fund 072

ACCOU 072-566	INT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
300 310	SUPPLIES OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397	TOTAL SUPPLIES	0	0	0	0	0.0%
TOTAL	EXPENDITURES 1874 JAIL RESTORATION PROJECT FUND	\$0	\$0	\$0	\$0	0.0%

#### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Right of Way Fund 073

ACCOUNT	2014-2015	2015-2016	2015-2016	2016-2017	% Chg
	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 381-100 REFUNDS & SUNDRIES	\$0	\$1	\$0	\$1	100.0%
	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	I	0	1	100.0%
TOTAL REVENUES FOR RIGHT OF WAY FUND	\$0	\$1	\$0	\$1	100.0%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Right of Way Fund 073

ACCOU 073-612	NT		2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
400 400 413 459	OTHER SERVICES & CHARGES LEGAL FEES FEES FOR APPRAISALS ROADS & BRIDGES (STATE PROJECT)		\$0 0 0	\$0 0 0	\$0 0 0	\$0 0 0	0.0% 0.0% 0.0%
497	TOTAL OTHER SERVICES & CHARGES	-	0	0	0	0	0.0%
500 511	CAPITAL OUTLAY RIGHT OF WAY PURCHASE		0	0	0	0	0.0%
597	TOTAL CAPITAL OUTLAY	-	0	0	0	0	0.0%
900 912 920 971	TRANSFER OUT TO GENERAL FUND 012 TO ROAD & BRIDGE OPERATING FUND 020 TO COURTHOUSE RENOVATIONS		0 0 0	36,000 0 0	36,000 0 0	0 0 0	-100.0% 0.0% 0.0%
997	TOTAL TRANSFER OUT	-	0	36,000	36,000	0	-100.0%
TOTAL	EXPENDITURES FOR RIGHT OF WAY FUND	-	\$0	\$36,000	\$36,000	\$0	-100.0%

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Bee County Health Care II Fund 083

ACCOUNT	2014-2015	2015-2016	2015-2016	2016-2017	% Chg
	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 361-101 LEASE PAYMENT INTEREST 370-200 LEASE PRINCIPAL PAYMENT 381-100 REFUNDS & SUNDRIES	\$11,522	\$950	\$550	\$900	63.6%
	263,878	253,423	253,423	242,331	-4.4%
	171,681	182,136	182,136	193,228	6.1%
	11,306	15,216	0	6,000	100.0%
361-100 TOTAL MISCELLANEOUS REVENUES	458,386	451,725	436,109	442,459	1.5%
TRANSFERS IN 390-112 FROM GENERAL FUND 012 390-123 FROM HEALTH CARE I FUND 023	245,000	148,150	148,150	466,541	214.9%
	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	245,000	148,150	148,150	466,541	214.9%
TOTAL REVENUES FOR HEALTH CARE II FUND	\$703,386	\$599,875	\$584,259	\$909,000	55.6%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Bee County Health Care II Fund 083

ACCOU 083-692	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
400 409 410 414 415 416 417 755	OTHER SERVICES & CHARGES INDIGENT CARE INMATE MEDICAL AMBULANCE SERVICE/CITY OF BEEVILLE AIR AMBULANCE TRANSPORTS OATH MENTAL HEALTH COMMITMENTS	\$29,428 459,548 154,246 10,000 72,827 20,000 16,006	\$80,000 430,000 159,259 10,000 85,000 20,000 10,000	\$40,000 300,000 159,259 10,000 40,000 20,000 15,000	\$55,000 410,000 360,000 0 70,000 0 14,000	37.5% 36.7% 126.0% -100.0% 75.0% -100.0% -6.7%
497	TOTAL OTHER SERVICES & CHARGES	762,055	794,259	584,259	909,000	55.6%
900 923	TRANSFER OUT TO HEALTH CARE FUND I FUND 023	0	0	0	0	0.0%
997	TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL	EXPENDITURES FOR HEALTH CARE II FUND	\$762,055	\$794,259	\$584,259	\$909,000	55.6%

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year DA Pre Trial Intervention Services Fund 087

ACCOUNT 087-	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
INTERGOVERNMENTAL REVENUE 337-602 DA FORFEITURE FUND	\$0	\$0	\$0	\$0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
CHARGES FOR SERVICES 340-600 DA PRE TRIAL INTERVENTION FEES	2,800	4,100	2,500	3,003	20.1%
340-000 TOTAL CHARGES FOR SERVICES	2,800	4,100	2,500	3,003	20.1%
MISCELLANEOUS REVENUE 361-100 INTEREST REVENUE	72	50	64	55	-14.1%
360-000 TOTAL MISCELLANEOUS REVENUES	72	50	64	55	-14.1%
TOTAL REVENUES FOR DA PRE TRIAL INTER. FUND	\$2,872	\$4,150	\$2,564	\$3,058	19.3%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year DA PRE-TRIAL INTERVENTION Fund 087

ACCOU 087-476	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100	PERSONNEL SERVICES	\$0	\$0	\$0	\$0	0.0%
109	SALARY/SECRETARY	0	0	2,100	2,830	34.8%
110	PART TIME HELP	U	U	2,100		
197	TOTAL PERSONNEL SERVICES	0	0	2,100	2,830	34.8%
200	EMPLOYEE BENEFIT EXPENSE			220	216	-6.1%
201	FICA TAXES	0	0	230	0	0.0%
202	GROUP MEDICAL INSURANCE	0	0	0	0	-100.0%
203	COUNTY RETIREMENT	0	0	221	5	150.0%
204	WORKERS COMPENSATION INSURANCE	0	0	2 11	7	-36.4%
206	UNEMPLOYMENT INSURANCE	0	0	0	0	0.0%
207	SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208	LIFE INSURANCE	0	0	0	U	0.070
297	TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	464	228	-50.9%
300	SUPPLIES		. 20	0	0	0.0%
310	OFFICE & OTHER SUPPLIES	0	0	0	U	0.070
397	TOTAL SUPPLIES	0	0	0	0	0.0%
400	OTHER SERVICES & CHARGES				0	0.0%
401	PROFESSIONAL SERVICES	10,000	0		0	0.0%
479	CONTRACT CLEANING SERVICES	0	0	0	U	0.070
497	TOTAL OTHER SERVICES & CHARGES	10,000	0	0	0	0.0%
		\$10,000	\$0	\$2,564	\$3,058	19.3%
TOTAL	L EXPENDITURES FOR DA PRE-TRIAL INTERVENTION	\$10,000	ΨΟ	4-,501		

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Child Abuse Prevention Fund 089

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
MISCELLANEOUS REVENUES 361-100 CHILD ABUSE PREVENTION FEES	\$0	\$1,800	\$0	\$0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	1,800	0	0	0.0%
TOTAL REVENUES FOR CHILD ABUSE PREVENTION FUND	\$0	\$1,800	\$0	\$0	0.0%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Child Abuse Prevention Fund 089

ACCOUNT 089-465	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
<ul><li>400 OTHER SERVICES &amp; CHARGES</li><li>435 CHILD ABUSE EXPENDITURES</li></ul>	\$0	\$0	\$0	\$0	0.0%
497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR CHILD ABUSE PREVENTION I	FUND \$0	\$0	\$0	\$0	0.0%

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Dist Clerk/OAG Child Support Fund 090

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES  340-700 CHILD SUPPORT COLLECTION FEES  340-710 DRO FEES	\$0 3,773	\$0 3,200	\$0 3,000	\$0 3,100	0.0% 3.3%
340-000 TOTAL CHARGES FOR SERVICES	3,773	3,200	3,000	3,100	3.3%
INTERGOVERNMENTAL REVENUE 337-608 STATE FUNDS FOR CS PROCESSING	0	0	0	0	0.0%
337-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 381-100 REFUNDS & SUNDRIES	38 0	32 0	25 0	30 0	20.0% 0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	38	32	25	30	20.0%
TRANSFERS IN 390-126 FROM COUNTY RECORDS MGMT FUND 026 390-193 FROM ENHANCED PROSECUTION FUND	0	0	0	0	0.0% 0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR DIST. CLERK/OAG CHILD SUPP.	\$3,811	\$3,232	\$3,025	\$3,130	3.5%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Dist. Clerk /OAG Child Support Fund 090

ACCOU! 090-450-	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100 110	PERSONNEL SERVICES PART TIME HELP SUPPLEMENTAL PAY	\$2,690 0	\$5,320 0	\$1,000 0	\$1,000 0	0.0% 0.0%
150		2,690	5,320	1,000	1,000	0.0%
197	TOTAL PERSONNEL SERVICES	2,090	3,320	1,000		
200	EMPLOYEE BENEFIT EXPENSE	105	410	80	77	-3.8%
201	FICA TAXES	175	0	0	0	0.0%
202	GROUP MEDICAL INSURANCE	0	0	61	Ō	-100.0%
203	COUNTY RETIREMENT	0	0	0	2	100.0%
204	WORKERS COMPENSATION INSURANCE	0	0	0	3	100.0%
206	UNEMPLOYMENT INSURANCE	0	0	4	0	-100.0%
207	SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
208	LIFE INSURANCE	U	U			
297	TOTAL EMPLOYEE BENEFIT EXPENSE	175	410	145	82	-43.4%
300	SUPPLIES	0	0	880	1,050	19.3%
310	OFFICE & OTHER SUPPLIES	U	v		*	
397	TOTAL SUPPLIES	0	0	880	1,050	19.3%
400 425	OTHER SERVICES & CHARGES TRAVEL, MEALS & LODGING	929	0	1,000	998	-0.2%
	TOTAL OTHER SERVICES & CHARGES	929	0	1,000	998	-0.2%
497	TOTAL OTHER SERVICES & CHARGES					
500	CAPITAL OUTLAY	0	0	0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	U				
597	TOTAL CAPITAL OUTLAY	- 0	C	0	0	0.0%
900	TRANSFER OUT TO DISTRICT CLERK/OAG CHILD SUPP FUND 090	0	. (	) 0	0	0.0%
990	TO DISTRICT CLERGOTG CHIED SOLVETONS ST			72-	X All	0.0%
997	TOTAL TRANSFER OUT		) (	0	0	0.0%
TOT 1	L EXPENDITURES FOR DIST. CLERK/OAG FUND	\$3,794	\$5,730	\$3,025	\$3,130	3.5%

#### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year County Attorney Hot Check Fund 091

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES  340-300 HOT CHECK FUND/COUNTY ATTORNEY  361-100 INTEREST REVENUE/HOT CHECK FUND  381-100 REFUNDS & SUNDRIES	\$27,462 17 0	\$12,100 6 0	\$27,288 20 0	\$4,495 5 0	-83.5% -75.0%
340-000 TOTAL CHARGES FOR SERVICES	27,479	12,106	27,308	4,500	-83.5%
INTERGOVERNMENTAL REVENUE 337-602 CA DRUG FORFEITURE FUND 337-603 PRE-TRIAL SUPERVISION DIV PROC FUND	0 0	0	0 0	0 0	0.0% 0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
TRANSFERS IN 390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR CO ATTY HOT CHECK FUND	\$27,479	\$12,106	\$27,308	\$4,500	-83.5%

### BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year County Attorney Hot Check Fund 091

ACCOU	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100 109 110	PERSONNEL SERVICES SALARIES/SECRETARIES PART TIME HELP	\$19,447 6,449	\$19,033 0	\$19,033 0	\$0 0	-100.0% 0.0%
197	TOTAL PERSONNEL SERVICES	25,896	19,033	19,033	0	-100.0%
200	EMPLOYEE BENEFIT EXPENSE				1	-100.0%
201	FICA TAXES	1,929	1,456	1,456	0	-100.0%
202	GROUP MEDICAL INSURANCE	4,845	4,845	4,845	0	-100.0%
202	COUNTY RETIREMENT	1,822	1,169	1,169	0	
203	WORKERS COMPENSATION INSURANCE	10	82	106	0	-100.0%
204	UNEMPLOYMENT INSURANCE	82	58	64	0	-100.0%
206	SUPPLEMENTAL DEATH BENEFIT	102	74	74	0	-100.0%
207	LIFE INSURANCE	0	61	61	0	-100.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	8,790	7,745	7,775	0	-100.0%
300 310	SUPPLIES OFFICE & OTHER SUPPLIES	0	0	500	0	-100.0%
397	TOTAL SUPPLIES	0	0	500	0	-100.0%
321						
400	OTHER SERVICES & CHARGES	0	0	0	0	0.0%
426	CONTINUING EDUCATION & DUES	0	0		0 /	0.0%
451	CONTRACT LABOR	0			0	0.0%
455	MAINTENANCE & REPAIR OF EQUIPMENT	0	0	U	·	2000
	TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
497	TOTAL OTHER SERVICES & CHARGES				(i.)	
500	CAPITAL OUTLAY	i.		0	0	0.0%
570	OFFICE FURNITURE & EQUIPMENT	0	0	· · ·	10 11	8904007-0104
597	TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
900 912	TRANSFER OUT TO GENERAL FUND 012	C	) (	0	0	0.0%
997	TOTAL TRANSFER OUT	- 0	) (	0	0	0.0%
т∩т∧	L EXPENDITURES FOR CO. ATTY. HOT CHECK FUND	\$34,686	\$26,778	\$27,308	\$0	-100.0%
IOIA	LEM BUDITORDO TOM SOLITOR		er out to the same			

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year County Attorney PTS/PTD Fund 093

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
CHARGES FOR SERVICES 340-300 PTS/PTD FEES	\$0	\$0	\$0	\$26,400	100.0%
340-000 TOTAL CHARGES FOR SERVICES	0	0	0	26,400	100.0%
INTERGOVERNMENTAL REVENUE 337-607 STATE ALLOCATION	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR CO ATTY PTS/PTD FUND	\$0	\$0	\$0	\$26,400	100.0%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year County Attorney PTS/PTD Fund 093

ACCOU 093-450-	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
100 110 150	PERSONNEL SERVICES PART TIME HELP SUPPLEMENTAL PAY	\$0 0	\$0 0	\$0 0	\$0 0	0.0% 0.0%
197	TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
200 201	EMPLOYEE BENEFIT EXPENSE FICA TAXES	0	0		0	0.0% 0.0%
202 203 204	GROUP MEDICAL INSURANCE COUNTY RETIREMENT WORKERS COMPENSATION INSURANCE	0	(	0 0	0 0 0	0.0% 0.0% 0.0%
206 207 208	UNEMPLOYMENT INSURANCE SUPPLEMENTAL DEATH BENEFIT LIFE INSURANCE	0	(	0 0	0	0.0% 0.0%
297	TOTAL EMPLOYEE BENEFIT EXPENSE	0		0 0	0	0.0%
300 310	SUPPLIES OFFICE & OTHER SUPPLIES	0		0 0	26,400	100.0%
397	TOTAL SUPPLIES	0		0 0	26,400	100.0%
400 451	OTHER SERVICES & CHARGES CONTRACT LABOR	(		0 0		0.0% 0.0%
461	COPIER LEASE	(			+	
497	TOTAL OTHER SERVICES & CHARGES		)	0 0	0	0.0%
500 570	TRAINING & FOLIDATENT	i	0	0 (	0	0.0%
597	TARRES OF THE AV		0	0 (	0	0.0%
900 912	TO SENIED AT ELINID 012		0	0	0	0.0%
997	TOTAL TRANSFER OUT		0	. 0	0	0.0%
TOTA	AL EXPENDITURES FOR COUNTY ATTY PTS/PTD FUND	\$	) 5	\$0 \$0	\$26,400	100.0%

### BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Group Health Insurance Fund 095

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE	\$1,723	\$435	\$2,200	\$200	-90.9%
361-000 TOTAL MISCELLANEOUS REVENUES	1,723	435	2,200	200	-90.9%
OTHER REVENUES  381-100 REFUNDS (COUNTY)  381-101 REFUNDS (BCRMC)  381-102 REFUNDS (BCAA)  381-230 COUNTY CONTRIBUTIONS  381-245 BCAA CONTRIBUTIONS  381-250 DEPENDENT/RETIRED/COBRA  381-280 MISCELLANEOUS REVENUES	49,189 0 0 736,064 0 122,981 0	13,000 0 0 1,004,876 0 130,013 0	0 0 0 1,065,600 0 108,000 0	3,763 0 0 1,087,683 0 159,800 0	100.0% 0.0% 0.0% 2.1% 0.0% 48.0% 0.0%
TRANSFERS IN 390-112 FROM GENERAL FUND 012 390-140 FROM FUND 040-BCAA	25,152 0	30,780 0	0	60,000	100.0% 0.0%
390-000 TOTAL TRANSFERS IN	25,152	30,780		60,000	11.5%
TOTAL REVENUES FOR GROUP HEALTH INSURANCE	\$935,109	\$1,179,104	\$1,175,800	\$1,311,446	11.376

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Group Health Insurance Fund 095

ACCOU! 095-695	NT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
400	OTHER SERVICES & CHARGES	\$465,267	\$4,943	\$0	\$0	0.0%
500	COUNTY MEDICAL CLAIMS		0	0	0	0.0%
501	COUNTY PRESCRIPTION CLAIMS	208,159 0	0	0	0	0.0%
502	COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
503	COUNTY VISION CLAIMS	501,109	1,227,051	1,173,600	1,300,000	10.8%
504	COUNTY INSURANCE PREMIUMS		8,600	8,100	9,446	16.6%
505	COUNTY LIFE INSURANCE	7,766 287	0,000	2,000	2,000	0.0%
506	COUNTY MISCELLANEOUS CLAIMS	152	0	0	0	0.0%
507	IRS PCORI FEE	13,834	6,153	0	0	0.0%
508	TRANSITIONAL RE-INS FEE	13,834	0,133	0	0	0.0%
509	FLEX PLAN DEFICIT	35,152	28,576	4,000	0	-100.0%
510	RUN OUT SERVICES	1,234	20,570	0	0	0.0%
700	BCAA MEDICAL CLAIMS	1,234	0	0	0	0.0%
701	BCAA PRESCRIPTION CLAIMS	0	0	0	0	0.0%
702	BCAA DENTAL CLAIMS	0	0	0	0	0.0%
703	BCAA VISION CLAIMS	0	0	0	0	0.0%
704	BCAA INSURANCE PREMIUMS	0	Ŏ	0	0	0.0%
705	BCAA LIFE INSURANCE	U	· ·			
400	TOTAL OTHER SERVICES & CHARGES	1,232,960	1,275,323	1,187,700	1,311,446	10.4%
900	TRANSFER OUT	0	0	0	0	0.0%
912	TO GENERAL FUND 012	0	0		0	0.0%
918	TO PAYROLL FUND 019	0	U	ř		
997	TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTA	L EXPENDITURES FOR GROUP HEALTH INSURANCE	\$1,232,960	\$1,275,323	\$1,187,700	\$1,311,446	10.4%

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year Chapter 59 State D.A. Forfeiture Fund 106

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
INTERGOVERNMENTAL REVENUE 337-605 STATE ALLOCATION 340-600 DISTRICT ATTORNEY FORFEITURES	\$0 289,181	\$0 206,000	\$0 220,000	\$0 200,000	0.0% -9.1%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	289,181	206,000	220,000	200,000	-9.1%
MISCELLANEOUS REVENUES 361-100 INTEREST REVENUE 361-100 REFUNDS & SUNDRIES	1,618 0	1,200 0	1,600 0	2,019 0	26.2% 0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	1,618	1,200	1,600	2,019	26.2%
TRANSFERS IN 390-117 FROM LSG 077	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR CHAPT. 59 STATE DA FORFEITURE	\$290,798	\$207,200	\$221,600	\$202,019	-8.8%

# BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year Chapter 59 State D.A. Forfeiture Fund 106

ACCOUNT		2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget	
1	05 I	PERSONNEL SERVICES FULL TIME EMPLOYEE PART TIME HELP	\$125,104 0	\$73,449 0	\$82,539 0	\$87,214 0	5.7% 0.0%
		TOTAL PERSONNEL SERVICES	125,104	73,449	82,539	87,214	5.7%
		EMPLOYEE BENEFIT EXPENSE FICA TAXES	0	0		0 0	0.0% 0.0%
	202	GROUP MEDICAL INSURANCE	0	0	0	0	0.0% 0.0%
	203 204	COUNTY RETIREMENT WORKERS COMPENSATION INSURANCE	0	0	1400	0	0.0%
	206	UNEMPLOYMENT INSURANCE	0	0	1	0	0.0%
	207 208	SUPPLEMENTAL DEATH BENEFIT LIFE INSURANCE	0	0		0	0.0%
	297	TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
	300	SUPPLIES	10,456	3,000	5,000	1,000	-80.0%
	310 311	OFFICE & OTHER SUPPLIES BOOKS AND SUBCRIPTIONS	0		0	0	0.0%
	300	TOTAL SUPPLIES	10,456	3,000	5,000	1,000	-80.0%
	400	OTHER SERVICES & CHARGES	320	40	0 400	400	0.0%
	401	PROFESSIONAL SERVICES	5,000	1,00	0 10,000	2,000	-80.0%
	418	TRIAL AND APPELLATE TELEPHONE	0				-20.0% -53.1%
	421 425	TRAVEL MEALS & LODGING	3,076				0.0%
	426	CONTINUING EDUCATION & DUES	1,790 177,967			101,730	-3.7%
	434	SEIZURE PAYOUTS	0	50	00 (		0.0% -40.0%
	435	UNDERCOVER CONTRACT LABOR	5,221				-50.0%
	451 453	MAINTENANCE & REPAIR OF VEHICLES	0.920		0 1,000 0 2,000	·	-75.0%
	455	MAINTENANCE & REPAIR OF EQUIPMENT	9,829 83		0 200	0 200	0.0%
	461	COPIER LEASE/RENTAL OF EQUIPMENT	714		20 50		0.0% 0.0%
	477	IRS FEES INSURANCE & BOND PREMIUMS	(		U	0 0	-80.0%
	492 494	MISCELLANEOUS	2,500			CE CO. 1841 - 1842 - 1843	-15.1%
	497	TOTAL OTHER SERVICES & CHARGES	206,504	91,12	20 134,06	1 113,803	13.170
	500	CAPITAL OUTLAY		0	0	0 0	0.0%
	570 580	OFFICE FURNITURE & EQUIPMENT MOTOR VEHICLES	44,96			0 0	0.0%
	597	TOTAL CAPITAL OUTLAY	44,96	2	0	0 0	0.0%
	700 739			0	0	0 0	0.0%
	797	TO THE PETER PETER IN		0	0	0 0	
	000	TRANSFER OUT		// <b>~</b>	0	0 0	0.0%
	900 912	mo GENERAL FUND 012		0	0	0 0	
	997	TOTAL TRANSFER OUT		0	0	· ·	
	TOTA	AL EXPENDITURES FOR CHAPT. 59 STATE DA. FORFEITURE	\$387,02	5 \$167,5	\$221,60	00 \$202,019	-8.8%

# BEE COUNTY, TEXAS Budgeted Revenues for the 2016-2017 Fiscal Year D.A. Hot Check Fund

ACCOUNT	2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
INTERGOVERNMENTAL REVENUE 340-600 DISTRICT ATTORNEY/HOT CHECK FEES 361-100 INTEREST REVENUE	\$0 0	\$0 0	\$300 0	\$300 0	0.0% 0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	300	300	0.0%
TOTAL REVENUES FOR DA HOT CHECK FUND	\$0	\$0	\$300	\$300	0.0%

## BEE COUNTY, TEXAS Budgeted Appropriations for the 2016-2017 Fiscal Year D.A. HOT CHECK FUND Fund 107

ACCOUNT		2014-2015 Actual	2015-2016 Est Actual	2015-2016 Orig Budget	2016-2017 Proposed	% Chg Budget
300 310	SUPPLIES OFFICE AND OTHER SUPPLIES	\$0	\$0	\$300	\$300	0.0%
397	TOTAL SUPPLIES	0	0	300	300	0.0%
TOTAL EXPENDITURES FOR DA HOT CHECK FUND FUND		\$0	\$0	\$300	\$300	0.0%