

BEE COUNTY, TEXAS
Budgeted Revenues for the 2020-2021 Fiscal Year
General Fund 012

ACCOUNT.....	2018-2019 Actual	2019-2020 Original Budget	2019-2020 Estimated Actual	2020-2021 Proposed Budget
012-.....				
TAXES				
310-110 CURRENT AD VALOREM TAXES	\$7,493,600	\$8,560,000	\$8,385,000	\$8,555,000
310-115 PENALTY & INTEREST ON CURRENT	90,244	75,000	74,000	80,000
310-120 DELINQUENT AD VALOREM TAXES	135,294	105,000	190,000	90,000
310-125 PENALTY & INT. ON DELINQUENT TAXES	33,536	32,000	50,000	38,000
310-130 COUNTY SALES TAX	1,691,939	1,400,000	1,450,000	1,400,000
310-000 TOTAL TAXES	9,444,613	10,172,000	10,149,000	10,163,000
LICENSES & PERMITS				
321-801 ALCOHOLIC BEV. PERMITS (1100 & 1110)	1,783	2,500	4,000	3,000
321-802 COUNTY OCCUPATIONAL FEE (3300)	3,020	3,000	2,500	3,000
321-000 TOTAL LICENSES & PERMITS	4,803	5,500	6,500	6,000
INTERGOVERNMENTAL REVENUE				
330-200 CITY EMERGENCY MANAGEMENT	47,172	52,522	52,521	53,069
330-205 HOMELAND SECURITY GRANT	3,385	0	0	0
330-500 FEDERAL GRANT/FEMA	0	0	0	0
333-301 VINE PROGRAM FUNDS	16,995	16,995	18,619	18,619
334-200 STATE MIXED DRINK TAX	37,019	32,000	32,000	32,000
334-400 STATE SHERIFF TRAINING FEES	0	0	0	0
334-401 STATE CONSTABLES TRAINING FEES	2,993	0	0	0
337-602 CITY OF BEE/HEALTH & SANITATION	0	0	37,500	53,461
337-605 STATE ALLOCATION FOR CO ATTORNEY	23,333	28,000	28,000	28,000
337-606 STATE ALLOCATION FOR CO JUDGE	31,530	25,200	25,200	25,200
337-610 STATE JURY FEES REIMBURSEMENT	11,152	10,000	7,000	10,000
337-611 STATE EMERGENCY MANAGEMENT GRANT	7,835	22,349	21,549	22,349
337-612 STATE INDIGENT DEFENSE FORMULA	27,255	28,000	35,373	30,000
337-616 STATE INDIGENT DEFENSE DISCRETIONARY	556,678	856,314	856,315	856,315
337-619 ST ALIEN CRIMINAL ASSISTANCE	1,691	0	6,811	0
337-620 TRLA-LIVE OAK COUNTY FUNDING	96,886	77,212	77,212	77,212
337-621 TRLA-MCMULLEN COUNTY FUNDING	12,927	8,769	8,769	8,769
337-622 TRLA-WILLACY COUNTY FUNDING	162,920	125,973	125,973	125,973
337-623 TRLA-REFUGIO COUNTY FUNDING	72,186	58,615	58,615	58,615
337-650 CITY OF BEE/JAIL FEE	12,950	20,000	12,000	12,000
337-676 13TH DIST APPELLATE CRT	685	700	150	600
332-000 TOTAL INTERGOVERNMENTAL REVENUE	1,125,591	1,362,649	1,403,607	1,412,182
CHARGES FOR SERVICES				
340-100 COUNTY JUDGE	456	500	2,200	500
340-200 SHERIFF FEES	157,292	160,000	140,000	150,000
340-300 COUNTY ATTORNEY	1,178	2,000	775	1,100
340-400 COUNTY CLERK	156,147	140,000	160,000	155,000
340-425 PROBATE JUDGE'S TRAINING FEE	325	350	240	300
340-450 ELECTIONS ADMINISTRATION	1,040	1,000	800	1,000
340-500 TAX ASSESSOR/COLLECTOR	432,900	425,000	435,000	430,000
340-700 DISTRICT CLERK	64,455	65,000	60,387	64,000
340-801 JP #3 FEES	12,099	10,000	10,000	10,000
340-802 JP #1 FEES	8,270	6,000	6,000	6,000
340-803 JP #2 FEES	4,293	5,000	5,000	5,000
340-804 JP #4 FEES	8,878	7,500	6,600	7,000
340-901 CONSTABLE, PCT. 1	4,750	2,500	1,000	2,000
340-902 CONSTABLE, PCT. 3	1,875	2,000	4,000	2,000
340-903 CONSTABLE, PCT. 2	1,250	500	2,000	1,000
340-904 CONSTABLE, PCT. 4	7,975	7,000	10,000	7,500
340-909 COMMUNITY AFFAIRS FEES	38,700	35,000	39,000	37,000
342-308 CO 10% COMM/ STATE COURT COST	45,964	35,000	52,000	45,000
342-310 CRIME VICTIMS FEE	52	100	20	50
340-000 TOTAL CHARGES FOR SERVICES	947,896	904,450	935,022	924,450

BEE COUNTY, TEXAS
Budgeted Revenues for the 2020-2021 Fiscal Year
General Fund 012

ACCOUNT.....	2018-2019 Actual	2019-2020 Original Budget	2019-2020 Estimated Actual	2020-2021 Proposed Budget
012-.....				
FINES & FORFEITURES				
350-301 FINES & FORFEITURES, JP#3	170,082	150,000	145,800	147,000
350-302 FINES & FORFEITURES, JP#1	37,794	30,000	32,000	32,000
350-303 FINES & FORFEITURES, JP#2	42,397	30,000	40,000	37,000
350-304 FINES & FORFEITURES, JP#4	46,566	45,000	44,000	45,000
350-000 FINES & FORFEITURES	296,838	255,000	261,800	261,000
MISCELLANEOUS REVENUES				
361-100 INTEREST REVENUE	130,070	90,000	128,300	110,000
361-101 TOBACCO SETTLEMENT	16,957	17,000	15,744	16,000
361-120 REBUILD TEXAS GRANT	0	0	0	0
361-130 AVANGRID ABATEMENT	0	40,000	40,000	0
364-200 INSURANCE RECOVERY	2,428	0	52,100	0
367-820 RENTAL OF COUNTY BUILDINGS	2	3	3	3
367-821 BILLBOARD RENTAL FEES	1,500	750	750	750
367-824 EXPO OPERATING REVENUE	51,720	52,000	25,000	45,000
367-825 EXPO CENTER OIL REIMB	700	500	300	500
367-826 EXPO FORFEITED DEPOSITS	5,200	0	4,000	0
367-827 EXPO ADVERTISEMENT	0	0	0	0
367-830 NORMANNA & SKIDMORE LANDFILL FEES	51,201	51,000	55,000	55,000
367-831 ROAD & BRIDGE RECYCLING REVENUE	0	0	0	0
381-100 REFUNDS & SUNDRIES	138,312	55,000	75,000	65,000
381-102 FIXED ASSETS SALVAGE	500	2,000	0	500
381-103 REIMB CRT APPT ATTY FEES	1,990	2,000	250	500
381-105 TEXAS A&M AGRILIFE IT REIMBURSEMENT	443	443	443	443
381-160 ESTRAY	2,844	500	500	500
381-200 OTHER SOURCE REVENUE	0	0	0	0
381-300 EVENT PROJECT EXPENSE	12,000	0	0	0
381-490 RENTAL/CORRECTIONAL FACILITY	543,959	550,000	560,000	555,000
381-494 INMATE COMMISARY REIMBURSEMENTS	622	600	265	600
381-495 COMMISSIONS/INMATE TELEPHONES	29,325	20,000	47,000	30,000
381-650 DONATIONS	13,806	0	4,000	0
361-000 MISCELLANEOUS REVENUES	1,003,577	881,796	1,008,655	879,796
TRANSFERS IN				
390-101 FROM 2016 COLONIAL CONST. FUND 101	0	0	1,960	0
390-113 FROM DISTRICT CLK RECORDS FUND 013	23,083	18,700	18,700	12,000
390-114 FROM COUNTY CLERK RECORDS FUND 014	18,165	22,110	22,110	12,000
390-121 FROM SPECIAL ROAD TAX FUND 021	39,000	27,000	27,000	0
390-123 FROM HEALTH CARE FUND 023	0	200,000	200,000	200,000
390-126 FROM COUNTY RECORDS MGMT 026	13,085	5,000	5,000	3,150
390-147 FROM LAW LIBRARY 047	10,000	10,000	10,000	10,000
390-169 FROM TAX INCREMENT FUND 069	97,300	39,743	39,743	8,000
390-182 FROM TECHNOLOGY FUND 082	48,003	15,700	15,700	15,700
390-193 FROM PTS/PTD FUND 093	12,500	13,100	13,100	12,386
390-000 TOTAL TRANSFERS IN	261,136	351,353	353,313	273,236
TOTAL REVENUES FOR GENERAL FUND 012	\$13,084,455	\$13,932,748	\$14,117,897	\$13,919,665

**GENERAL FUND
OPERATIONS DIFFERENCE**

REVENUE	13,919,665
EXPENDITURE	<u>13,919,665</u>
	0

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change

012-401-					
100 PERSONNEL SERVICES					
100 SALARY/COUNTY COMMISSIONERS	\$181,614	\$181,121	\$181,121	\$183,920	1.5%
101 SALARY/COUNTY JUDGE*	82,336	82,130	82,130	82,130	0.0%
109 SALARY/ADMINISTRATIVE ASSISTANT	28,074	29,000	29,000	29,000	0.0%
111 SALARY/EXECUTIVE ASSISTANT	36,098	36,000	36,000	40,000	11.1%
140 TRAVEL ALLOWANCE	15,400	15,400	15,400	15,400	0.0%
141 TELEPHONE ALLOWANCE	3,600	3,600	3,600	3,600	0.0%
160 LONGEVITY PAY	760	880	880	1,000	13.6%
197 PERSONNEL SERVICES SUBTOTAL	347,882	348,131	348,131	355,050	2.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	24,283	24,680	26,632	27,161	2.0%
202 GROUP MEDICAL INSURANCE	43,206	51,208	45,238	44,820	-0.9%
203 RETIREMENT PLAN	18,931	18,900	19,182	19,723	2.8%
204 WORKERS' COMPENSATION	1,301	1,238	1,266	1,262	-0.3%
206 UNEMPLOYMENT CONTRIBUTION	142	218	140	272	94.3%
207 GROUP TERM LIFE	1,484	1,551	1,540	1,598	3.8%
208 LIFE INSURANCE	435	425	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	89,887	98,325	94,572	95,410	0.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,529	1,700	2,500	1,500	-40.0%
311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	1,529	1,700	2,500	1,500	-40.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	148	90	250	250	0.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	8,271	1,000	6,000	4,000	-33.3%
426 CONTINUING EDUCATION & DUES	1,530	500	2,000	2,000	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
421 CONTRACT LABOR	0	0	0	0	0.0%
451 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	2,669	2,700	3,000	2,700	-10.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	12,618	4,290	11,250	8,950	-20.4%
500 CAPITAL OUTLAY SUBTOTAL					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-401	\$451,916	\$452,446	\$456,453	\$460,910	1.0%

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

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 County Clerk

DEPARTMENT 403 COUNTY CLERK	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-403-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY CLERK	\$49,195	\$49,061	\$49,061	\$49,420	0.7%
103 SALARY/CHIEF DEPUTY	37,972	37,870	37,870	37,870	0.0%
104 SALARY/DEPUTIES	134,380	140,136	140,136	140,136	0.0%
140 TRAVEL ALLOWANCE	1,080	1,080	1,080	1,080	0.0%
160 LONGEVITY PAY	1,620	1,665	1,665	1,900	14.1%
197 PERSONNEL SERVICES SUBTOTAL	<u>224,247</u>	<u>229,812</u>	<u>229,812</u>	<u>230,406</u>	<u>0.3%</u>
200 PERSONNEL BENEFITS					
201 FICA TAXES	16,481	16,600	17,581	17,626	0.3%
202 GROUP MEDICAL INSURANCE	49,188	57,609	59,742	62,748	5.0%
203 RETIREMENT PLAN	12,207	12,000	12,663	12,799	1.1%
204 WORKERS' COMPENSATION	748	746	736	756	2.7%
206 UNEMPLOYMENT CONTRIBUTION	382	368	382	311	-18.6%
207 GROUP TERM LIFE	958	1,010	1,017	1,037	2.0%
208 LIFE INSURANCE	430	440	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<u>80,498</u>	<u>88,878</u>	<u>92,695</u>	<u>95,851</u>	<u>3.4%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	9,770	8,000	8,500	6,000	-29.4%
397 SUPPLIES SUBTOTAL	<u>9,770</u>	<u>8,000</u>	<u>8,500</u>	<u>6,000</u>	<u>-29.4%</u>
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	1,277	2,000	1,000	2,000	100.0%
420 POSTAGE & FREIGHT	1,775	2,100	3,000	2,500	-16.7%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	3,760	2,000	3,500	3,500	0.0%
426 CONTINUING EDUCATION & DUES	965	1,000	1,500	1,500	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	6,047	4,700	6,000	4,700	-21.7%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<u>13,824</u>	<u>11,800</u>	<u>15,000</u>	<u>14,200</u>	<u>-5.3%</u>
500 CAPITAL OUTLAY SUBTOTAL					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS FOR FUND 012-403	<u>\$328,339</u>	<u>\$338,490</u>	<u>\$346,007</u>	<u>\$346,457</u>	<u>0.1%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Veteran's Service

DEPARTMENT 405 VETERAN'S SERVICE	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-405-					
100 PERSONNEL SERVICES					
101 SALARY/VETERAN'S SERVICE OFFICER	\$30,247	\$30,166	\$30,166	\$30,166	0.0%
140 TRAVEL ALLOWANCE	600	600	600	600	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	295	355	355	415	16.9%
197 PERSONNEL SERVICES SUBTOTAL	<u>31,863</u>	<u>31,841</u>	<u>31,841</u>	<u>31,901</u>	<u>0.2%</u>
200 PERSONNEL BENEFITS					
201 FICA TAXES	2,185	2,080	2,436	2,440	0.2%
202 GROUP MEDICAL INSURANCE	7,976	8,535	8,535	8,964	5.0%
203 RETIREMENT PLAN	1,734	1,750	1,754	1,772	1.0%
204 WORKERS' COMPENSATION	105	103	102	105	2.9%
206 UNEMPLOYMENT CONTRIBUTION	70	65	68	55	-19.1%
207 GROUP TERM LIFE	136	140	141	144	2.1%
208 LIFE INSURANCE	64	47	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<u>12,285</u>	<u>12,735</u>	<u>13,118</u>	<u>13,562</u>	<u>3.4%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,614	1,000	2,000	1,850	-7.5%
353 SMALL EQUIPMENT/SOFTWARE	449	499	500	500	0.0%
397 SUPPLIES SUBTOTAL	<u>2,063</u>	<u>1,499</u>	<u>2,500</u>	<u>2,350</u>	<u>-6.0%</u>
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	62	50	100	100	0.0%
421 TELEPHONE/DSL	0	0	360	500	38.9%
425 TRAVEL, MEALS & LODGING	2,464	700	2,100	1,500	-28.6%
426 CONTINUING EDUCATION & DUES	180	180	750	650	-13.3%
461 COPIER LEASE	0	0	0	560	100.0%
492 INSURANCE & BOND PREMIUMS	117	117	125	125	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<u>2,823</u>	<u>1,047</u>	<u>3,435</u>	<u>3,435</u>	<u>0.0%</u>
500 CAPITAL OUTLAY SUBTOTAL					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS FOR FUND 012-405	<u>\$49,034</u>	<u>\$47,122</u>	<u>\$50,894</u>	<u>\$51,248</u>	<u>0.7%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-406-					
100 PERSONNEL SERVICES					
101 SALARY/ADA SAFETY COORDINATOR	\$28,501	\$28,712	\$28,424	\$28,810	1.4%
102 SALARY/DEPUTY COORDINATOR	27,346	27,273	27,273	27,273	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	190	298	298	406	36.2%
197 PERSONNEL SERVICES SUBTOTAL	<hr/> 56,757	<hr/> 57,003	<hr/> 56,715	<hr/> 57,209	<hr/> 0.9%
200 PERSONNEL BENEFITS					
201 FICA TAXES	4,112	4,280	4,339	4,376	0.9%
202 GROUP MEDICAL INSURANCE	6,647	8,535	12,802	13,446	5.0%
203 RETIREMENT PLAN	3,088	3,120	3,125	3,178	1.7%
204 WORKERS' COMPENSATION	1,201	1,040	1,168	1,060	-9.2%
206 UNEMPLOYMENT CONTRIBUTION	124	117	121	99	-18.2%
207 GROUP TERM LIFE	242	252	251	257	2.4%
208 LIFE INSURANCE	110	121	101	101	0.0%
209 HALO FLIGHT INSURANCE	23	22	23	23	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<hr/> 15,547	<hr/> 17,487	<hr/> 21,930	<hr/> 22,540	<hr/> 2.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,362	2,400	2,900	2,000	-31.0%
331 GAS, OIL, & LUBRICANTS	1,006	800	1,200	1,200	0.0%
332 FOOD SUPPLIES	351	300	500	500	0.0%
334 MISCELLANEOUS SUPPLIES	0	21,000	100	0	-100.0%
353 SMALL EQUIPMENT/SOFTWARE	10,085	9,400	8,600	8,600	0.0%
397 SUPPLIES SUBTOTAL	<hr/> 15,804	<hr/> 33,900	<hr/> 13,300	<hr/> 12,300	<hr/> -7.5%
400 OTHER SERVICES & CHARGES					
410 TESTING & OTHER SERVICES	1,010	1,000	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	281	1,500	200	200	0.0%
421 TELEPHONE/DSL	2,213	2,700	2,500	3,500	40.0%
425 TRAVEL, MEALS & LODGING	2,084	500	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	355	450	1,050	1,050	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	616	500	1,500	1,500	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	3,151	3,100	4,000	4,000	0.0%
489 CLOTHING EXPENSE	914	500	500	500	0.0%
492 INSURANCE & BOND PREMIUMS	320	320	350	340	-2.9%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/> 10,945	<hr/> 10,570	<hr/> 13,100	<hr/> 14,090	<hr/> 7.6%
500 CAPITAL OUTLAY SUBTOTAL					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL APPROPRIATIONS FOR FUND 012-406	<hr/> \$99,054	<hr/> \$118,960	<hr/> \$105,045	<hr/> \$106,139	<hr/> 1.0%

*1/2 of EM budget is funded by City of Beeville & approximately 1/4 is grant funded.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Risk Management

DEPARTMENT 407 RISK MANAGEMENT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-407-					
100 PERSONNEL SERVICES					
101 SALARY/RISK MANAGEMENT COORDINATOR	\$6,875	\$6,856	\$6,856	\$6,758	-1.4%
160 LONGEVITY PAY	50	62	62	74	19.4%
197 PERSONNEL SERVICES SUBTOTAL	6,925	6,918	6,918	6,832	-1.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	514	529	529	523	-1.1%
202 GROUP MEDICAL INSURANCE	0	0	4,267	4,482	5.0%
203 RETIREMENT PLAN	377	381	381	380	-0.3%
204 WORKERS' COMPENSATION	23	127	143	127	-11.2%
206 UNEMPLOYMENT CONTRIBUTION	15	14	15	12	-20.0%
207 GROUP TERM LIFE	30	31	31	31	0.0%
208 LIFE INSURANCE	13	13	34	34	0.0%
209 HALO FLIGHT INSURANCE	7	8	8	8	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	978	1,103	5,408	5,597	3.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,705	1,000	1,500	1,340	-10.7%
353 SMALL EQUIPMENT/SOFTWARE	2,699	1,800	1,500	1,500	0.0%
397 SUPPLIES SUBTOTAL	6,404	2,800	3,000	2,840	-5.3%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	156	50	150	150	0.0%
425 TRAVEL, MEALS & LODGING	0	0	300	300	0.0%
426 CONTINUING EDUCATION & DUES	680	0	500	500	0.0%
460 LEASE OF LAND	400	0	400	0	-100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,236	50	1,350	950	-29.6%
500 CAPITAL OUTLAY SUBTOTAL					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-407	\$15,542	\$10,871	\$16,676	\$16,219	-2.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Non-Departmental

DEPARTMENT 409 NON-DEPARTMENTAL	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-409-					
100 PERSONNEL SERVICES					
116 OVERTIME PAY	\$0	\$0	\$10,000	\$10,000	0.0%
197 PERSONNEL SERVICES SUBTOTAL	0	0	10,000	10,000	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	0	765	765	0.0%
203 RETIREMENT PLAN	0	0	551	556	0.9%
204 WORKERS' COMPENSATION	0	0	206	185	-10.2%
206 UNEMPLOYMENT CONTRIBUTION	0	0	21	17	-19.0%
207 GROUP TERM LIFE	0	0	44	45	2.3%
297 PERSONNEL BENEFITS SUBTOTAL	0	0	1,587	1,568	-1.2%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	25,875	50,000	97,187	86,119	-11.4%
403 INDEPENDENT AUDIT	35,400	35,700	20,530	36,400	77.3%
407 PURCHASED SERVICES	63,489	6,000	6,000	6,000	0.0%
410 DOG CONTROL SERVICES	0	3,000	0	5,000	100.0%
411 BANK SERVICE CHARGES	1,909	4,000	2,000	3,000	50.0%
420 POSTAGE & FREIGHT	569	700	1,100	1,000	-9.1%
421 TELEPHONE/DSL	56,072	60,715	60,000	60,000	0.0%
430 ADVERTISING & LEGAL NOTICES	2,356	1,800	2,500	2,500	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	650	0	0	0	0.0%
457 SOFTWARE MAINTENANCE CONTRACTS	156,717	157,500	160,000	160,000	0.0%
461 POSTAGE MACHINE RENTAL	2,558	2,400	2,400	2,400	0.0%
475 ASSOC. OF RURAL COMMUNITIES IN TX ARCIT.	395	395	395	395	0.0%
476 CC COST DEPOSIT PAY OUT	6,213	0	0	0	0.0%
477 941 IRS FEES	0	200	1,000	1,000	0.0%
478 JUDGES ACADEMY	200	200	200	200	0.0%
480 COUNTY JUDGE'S ASSOCIATION	1,500	1,500	1,500	1,500	0.0%
481 SO TX CO JUDGES & COMM. ASSOC. DUES	300	300	300	300	0.0%
482 CITY EMERGENCY MGMT GRANT PAY OUT	3,917	7,183	14,720	14,720	0.0%
483 TEXAS ASSOCIATION OF COUNTIES	1,225	1,225	1,225	1,225	0.0%
484 CBCOG MEMBER DUES	3,186	3,186	3,186	3,186	0.0%
485 GFOA ASSOCIATION	435	530	460	530	15.2%
486 13TH DISTRICT COURT OF APPEALS	2,223	2,170	2,300	2,300	0.0%
487 4TH ADM JUDICIAL DISTRICT	2,368	2,368	2,368	2,368	0.0%
489 SOIL CONSERVATION	4,000	4,000	4,000	4,000	0.0%
490 HISTORICAL ASSOCIATION	1,875	1,900	1,975	2,000	1.3%
491 ANNUAL AWARDS BANQUET	3,523	3,050	3,000	3,050	1.7%
492 INSURANCE & BOND PREMIUMS	146,186	188,800	195,000	190,000	-2.6%
493 CAFETERIA 125 PLAN ADM FEE	35	35	100	100	0.0%
494 TAC UNEMPLOYMENT	13,533	3,000	3,000	3,000	0.0%
495 WORKERS' COMPENSATION EXPENSE	223	500	1,000	1,000	0.0%
496 COASTAL BEND REG GROUP	2,098	2,098	2,098	2,098	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	539,031	544,455	589,544	595,391	1.0%
500 CAPITAL OUTLAY SUBTOTAL					
532 BUILDING IMPROVEMENTS	0	0	39,743	0	-100.0%
534 RADIO TOWER CONSTRUCTION	7,800	0	0	0	0.0%
536 BUILDING DEMOLISHMENT PROJECT	0	0	281,163	0	-100.0%
597 CAPITAL OUTLAY SUBTOTAL	7,800	0	320,906	0	-100.0%
TOTAL APPROPRIATIONS FOR FUND 012-409	\$546,831	\$544,455	\$922,037	\$606,959	-34.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 County Court

DEPARTMENT 426 COUNTY COURT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-426-					
100 PERSONNEL SERVICES					
101 SALARY/COURT COORDINATOR	\$24,634	\$29,219	\$29,219	\$29,219	0.0%
160 LONGEVITY PAY	286	0	0	100	100.0%
178 PETIT JURORS	1,456	1,500	2,000	2,000	0.0%
197 PERSONNEL SERVICES SUBTOTAL	26,376	30,719	31,219	31,319	0.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,902	2,170	2,235	2,243	0.4%
202 GROUP MEDICAL INSURANCE	5,982	8,535	8,535	8,964	5.0%
203 RETIREMENT PLAN	1,339	1,610	1,610	1,629	1.2%
204 WORKERS' COMPENSATION	93	95	94	96	2.1%
206 UNEMPLOYMENT CONTRIBUTION	54	60	62	51	-17.7%
207 GROUP TERM LIFE	105	134	129	132	2.3%
208 LIFE INSURANCE	50	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	9,541	12,686	12,747	13,197	3.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	6,371	2,500	2,500	1,500	-40.0%
397 SUPPLIES SUBTOTAL	6,371	2,500	2,500	1,500	-40.0%
400 OTHER SERVICES & CHARGES					
400 CIVIL PUBLIC DEFENSE	675	1,500	3,000	3,000	0.0%
402 CRIMINAL PUBLIC DEFENSE	906	1,200	3,500	3,500	0.0%
406 COURT REPORTERS	10,069	5,700	9,000	9,000	0.0%
411 CRIMINAL PYSCH EVALUATION	0	0	500	500	0.0%
420 POSTAGE & FREIGHT	236	200	750	750	0.0%
425 TRAVEL, MEALS & LODGING	1,148	250	2,000	1,000	-50.0%
426 CONTINUING EDUCATION & DUES	0	125	800	500	-37.5%
461 COPIER LEASE	121	1,460	0	1,500	100.0%
482 OTHER COURT COSTS	0	0	500	500	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	13,155	10,435	20,050	20,250	1.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-426	\$55,442	\$56,340	\$66,516	\$66,266	-0.4%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Human Resources

DEPARTMENT 427 HUMAN RESOURCES	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-427-					
100 PERSONNEL SERVICES					
101 SALARY/ HR ASSISTANT	\$32,196	\$33,116	\$33,116	\$33,116	0.0%
102 SALARY/HR DIRECTOR	49,861	49,726	49,726	49,726	0.0%
160 LONGEVITY PAY	610	730	730	850	16.4%
197 PERSONNEL SERVICES SUBTOTAL	<hr/> 82,667	<hr/> 83,572	<hr/> 83,572	<hr/> 83,692	<hr/> 0.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,849	6,080	6,393	6,402	0.1%
202 GROUP MEDICAL INSURANCE	15,953	17,069	17,069	17,928	5.0%
203 RETIREMENT PLAN	4,500	4,594	4,605	4,649	1.0%
204 WORKERS' COMPENSATION	272	271	268	275	2.6%
206 UNEMPLOYMENT CONTRIBUTION	181	171	178	144	-19.1%
207 GROUP TERM LIFE	352	384	370	377	1.9%
208 LIFE INSURANCE	134	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<hr/> 27,271	<hr/> 28,733	<hr/> 29,047	<hr/> 29,939	<hr/> 3.1%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,829	1,500	2,000	2,000	0.0%
397 SUPPLIES SUBTOTAL	<hr/> 1,829	<hr/> 1,500	<hr/> 2,000	<hr/> 2,000	<hr/> 0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	50	250	250	0.0%
420 POSTAGE & FREIGHT	107	140	250	200	-20.0%
425 TRAVEL, MEALS & LODGING	0	500	2,500	1,500	-40.0%
426 CONTINUING EDUCATION & DUES	297	400	1,500	1,500	0.0%
430 ADVERTISING & LEGAL NOTICES	1,583	800	1,000	1,000	0.0%
461 COPIER LEASE	2,312	2,265	2,200	2,250	2.3%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/> 4,298	<hr/> 4,155	<hr/> 7,700	<hr/> 6,700	<hr/> -13.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL APPROPRIATIONS FOR FUND 012-427	<hr/> <hr/> \$116,065	<hr/> <hr/> \$117,960	<hr/> <hr/> \$122,319	<hr/> <hr/> \$122,331	<hr/> <hr/> 0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Information Technology

DEPARTMENT 428 INFORMATION TECHNOLOGY	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-428-					
100 PERSONNEL SERVICES					
101 SALARY/IT TECHNICIAN	\$31,085	\$31,000	\$31,000	\$31,000	0.0%
102 SALARY/IT DIRECTOR	53,247	53,103	53,103	53,103	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	800	920	920	1,040	13.0%
197 PERSONNEL SERVICES SUBTOTAL	85,852	85,743	85,743	85,863	0.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	6,059	6,100	6,559	6,569	0.2%
202 GROUP MEDICAL INSURANCE	15,953	17,069	17,069	17,928	5.0%
203 RETIREMENT PLAN	4,673	4,715	4,724	4,770	1.0%
204 WORKERS' COMPENSATION	282	278	275	282	2.5%
206 UNEMPLOYMENT CONTRIBUTION	188	176	182	148	-18.7%
207 GROUP TERM LIFE	367	392	379	386	1.8%
208 LIFE INSURANCE	134	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	27,686	28,894	29,352	30,247	3.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	500	1,000	500	-50.0%
331 GAS, OIL & LUBRICANTS	119	100	400	200	-50.0%
353 SMALL EQUIPMENT/SOFTWARE	0	9,075	1,400	800	-42.9%
397 SUPPLIES SUBTOTAL	119	9,675	2,800	1,500	-46.4%
400 OTHER SERVICES & CHARGES					
401 ONLINE SERVICES	15,450	18,000	20,000	20,000	0.0%
408 COMPUTER NETWORKING	7,029	6,000	6,000	6,000	0.0%
420 POSTAGE & FREIGHT	352	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	1,699	500	900	900	0.0%
461 COPIER LEASE	330	360	360	360	0.0%
492 INSURANCE & BOND PREMIUMS	298	298	320	320	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	25,158	25,158	27,580	27,580	0.0%
500 CAPITAL OUTLAY					
532 COMPUTER NETWORKING IMPROVEMENT	13,288	0	0	16,000	100.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
590 LEASED PURCHASE	50,293	0	0	0	0.0%
597 CAPTIAL OUTLAY SUBTOTAL	63,582	0	0	16,000	100.0%
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPAL	0	0	48,661	0	-100.0%
660 CAPITAL LEASE INTEREST	0	0	1,632	0	-100.0%
697 CAPITAL LEASE SUBTOTAL	0	0	50,293	0	-100.0%
TOTAL APPROPRIATIONS FOR FUND 028	\$202,395	\$149,470	\$195,768	\$161,190	-17.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 District Court

DEPARTMENT 435 DISTRICT COURT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change

012-435-					
100 PERSONNEL SERVICES					
102 VISITING COURT REPORTERS	\$5,375	\$1,000	\$5,000	\$5,000	0.0%
177 GRAND JURORS	6,068	4,600	6,500	6,500	0.0%
178 PETIT JURORS	25,868	8,000	28,000	28,000	0.0%
197 PERSONNEL SERVICES SUBTOTAL	37,311	13,600	39,500	39,500	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	411	65	383	383	0.0%
204 WORKERS' COMPENSATION	7	16	16	16	0.0%
206 UNEMPLOYMENT CONTRIBUTION	12	2	11	11	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	430	83	410	410	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	8,187	4,000	1,500	2,000	33.3%
397 SUPPLIES SUBTOTAL	8,187	4,000	1,500	2,000	33.3%
400 OTHER SERVICES & CHARGES					
400 CIVIL PUBLIC CPS DEFENSE	185,162	130,000	190,000	190,000	0.0%
401 TRLA	1,077,784	1,284,473	1,284,473	1,284,473	0.0%
403 CRIMINAL PUBLIC DEFENSE	39,362	32,000	55,000	45,000	-18.2%
404 JUVENILE PUBLIC DEFENSE	2,090	2,000	5,000	5,000	0.0%
405 CAPITAL MURDER PUBLIC DEFENSE ATTY FEES	0	0	10,000	5,000	-50.0%
406 COURT REPORTERS & ADMINISTRATION	9,201	9,000	8,500	9,200	8.2%
407 ONLINE SERVICES	0	1,600	2,080	2,080	0.0%
408 CIVIL PUBLIC DEFENSE	1,693	3,000	10,000	5,000	-50.0%
410 CIVIL & JUVENILE PSYCH EVALUATION	0	0	2,500	2,500	0.0%
411 DISTRICT COURT CONTRACT	178,655	173,884	180,000	180,000	0.0%
412 CRIMINAL PSYCHIATRIC EVALUATION	3,600	4,000	2,500	4,000	60.0%
461 COPIER LEASE	1,082	1,450	2,000	1,450	-27.5%
482 OTHER COURT COSTS	14,148	17,000	17,000	17,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,512,776	1,658,407	1,769,053	1,750,703	-1.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-435	\$1,558,703	\$1,676,090	\$1,810,463	\$1,792,613	-1.0%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 District Clerk

DEPARTMENT 450 DISTRICT CLERK	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-450-					
100 PERSONNEL SERVICES					
101 SALARY/DISTRICT CLERK	\$49,195	\$49,061	\$49,061	\$50,920	3.8%
103 SALARY/CHIEF DEPUTY	35,710	35,614	35,614	35,614	0.0%
104 SALARY/DEPUTIES	133,762	138,400	138,400	138,400	0.0%
110 PART TIME HELP	14,070	14,560	14,560	14,560	0.0%
140 TRAVEL ALLOWANCE	1,080	1,080	1,080	1,080	0.0%
160 LONGEVITY PAY	1,460	1,860	1,865	2,230	19.6%
197 PERSONNEL SERVICES SUBTOTAL	235,277	240,575	240,580	242,804	0.9%
200 PERSONNEL BENEFITS					
201 FICA TAXES	17,423	17,576	18,404	18,575	0.9%
202 GROUP MEDICAL INSURANCE	47,858	59,742	59,742	62,748	5.0%
203 RETIREMENT PLAN	12,039	12,427	13,256	13,488	1.8%
204 WORKERS' COMPENSATION	744	781	770	797	3.5%
206 UNEMPLOYMENT CONTRIBUTION	405	389	405	332	-18.0%
207 GROUP TERM LIFE	944	1,037	1,065	1,093	2.6%
208 LIFE INSURANCE	449	450	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	79,968	92,507	94,216	97,607	3.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,251	3,500	3,500	4,000	14.3%
397 SUPPLIES SUBTOTAL	4,251	3,500	3,500	4,000	14.3%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	180	0	0	0	0.0%
412 PROGRAMMING/SOFTWARE	0	3,000	3,000	3,000	0.0%
420 POSTAGE & FREIGHT	8,145	5,000	9,000	10,000	11.1%
425 TRAVEL, MEALS & LODGING	1,029	1,000	3,000	3,000	0.0%
426 CONTINUING EDUCATION & DUES	505	500	700	700	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	1,000	500	-50.0%
461 COPIER LEASE	4,603	3,400	5,400	3,500	-35.2%
497 OTHER SERVICES & CHARGES SUBTOTAL	14,462	12,900	22,100	20,700	-6.3%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-450	\$333,957	\$349,482	\$360,396	\$365,111	1.3%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Justice of the Peace, Pct. 3

DEPARTMENT 455 JUSTICE OF THE PEACE, PCT. 3	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-455-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 3	\$30,412	\$30,330	\$30,330	\$30,330	0.0%
109 SALARY/COURT CLERKS	55,960	56,808	56,808	56,808	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	1,440	1,560	1,560	1,680	7.7%
197 PERSONNEL SERVICES SUBTOTAL	91,732	92,618	92,618	92,738	0.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,457	5,620	7,085	7,094	0.1%
202 GROUP MEDICAL INSURANCE	23,929	25,604	25,604	26,892	5.0%
203 RETIREMENT PLAN	4,996	5,152	5,103	5,152	1.0%
204 WORKERS' COMPENSATION	915	818	893	304	-66.0%
206 UNEMPLOYMENT CONTRIBUTION	126	120	124	101	-18.5%
207 GROUP TERM LIFE	392	426	410	417	1.7%
208 LIFE INSURANCE	201	201	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	45	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	36,061	37,986	39,465	40,206	1.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,619	3,000	3,500	3,200	-8.6%
397 SUPPLIES SUBTOTAL	3,619	3,000	3,500	3,200	-8.6%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	339	250	200	300	50.0%
425 TRAVEL, MEALS & LODGING	2,685	1,100	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	511	450	1,200	1,000	-16.7%
461 COPIER LEASE	92	1,100	0	1,100	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	3,626	2,900	3,900	4,900	25.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-455	\$135,037	\$136,504	\$139,483	\$141,044	1.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Justice of the Peace, Pct. 1

DEPARTMENT 456 JUSTICE OF THE PEACE, PCT. 1	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-456-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 1	\$30,413	\$30,330	\$30,330	\$30,330	0.0%
109 SALARY/COURT CLERK	27,461	28,395	28,395	28,395	0.0%
110 PART TIME HELP	14,140	14,560	14,560	14,560	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	0	85	85	145	70.6%
197 PERSONNEL SERVICES SUBTOTAL	75,934	77,290	77,290	77,350	0.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,736	5,757	5,913	5,917	0.1%
202 GROUP MEDICAL INSURANCE	15,953	17,069	17,069	17,928	5.0%
203 RETIREMENT PLAN	4,130	4,237	4,259	4,297	0.9%
204 WORKERS' COMPENSATION	865	251	843	254	-69.9%
206 UNEMPLOYMENT CONTRIBUTION	91	86	91	74	-18.7%
207 GROUP TERM LIFE	324	352	342	348	1.8%
208 LIFE INSURANCE	134	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	27,263	27,916	28,681	28,982	1.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	969	1,000	1,200	1,200	0.0%
397 SUPPLIES SUBTOTAL	969	1,000	1,200	1,200	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	183	225	350	300	-14.3%
425 TRAVEL, MEALS & LODGING	773	800	1,400	1,200	-14.3%
426 CONTINUING EDUCATION & DUES	435	435	600	550	-8.3%
461 COPIER LEASE	1,768	2,100	1,740	2,050	17.8%
497 OTHER SERVICES & CHARGES SUBTOTAL	3,159	3,560	4,090	4,100	0.2%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-456	\$107,326	\$109,766	\$111,261	\$111,632	0.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Justice of the Peace, Pct. 2

DEPARTMENT 457 JUSTICE OF THE PEACE, PCT. 2	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-457-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 2	\$30,413	\$30,330	\$30,330	\$30,330	0.0%
109 SALARY/COURT CLERK	27,468	28,395	28,395	28,395	0.0%
110 PART TIME HELP	12,808	7,000	12,480	12,480	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	3,200	0.0%
141 TELEPHONE ALLOWANCE	720	0	0	0	0.0%
160 LONGEVITY PAY	220	280	280	340	21.4%
197 PERSONNEL SERVICES SUBTOTAL	<u>74,828</u>	<u>69,205</u>	<u>74,685</u>	<u>74,745</u>	<u>0.1%</u>
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,579	5,300	5,713	5,718	0.1%
202 GROUP MEDICAL INSURANCE	7,976	8,535	17,069	8,964	-47.5%
203 RETIREMENT PLAN	4,072	3,602	4,115	4,152	0.9%
204 WORKERS' COMPENSATION	859	243	823	245	-70.2%
206 UNEMPLOYMENT CONTRIBUTION	114	141	159	129	-18.9%
207 GROUP TERM LIFE	320	303	330	336	1.8%
208 LIFE INSURANCE	117	100	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<u>19,067</u>	<u>18,254</u>	<u>28,373</u>	<u>19,708</u>	<u>-30.5%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,287	4,500	2,000	1,800	-10.0%
397 SUPPLIES SUBTOTAL	<u>3,287</u>	<u>4,500</u>	<u>2,000</u>	<u>1,800</u>	<u>-10.0%</u>
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	126	150	350	350	0.0%
421 TELEPHONE/DSL	1,079	1,570	2,200	1,600	-27.3%
425 TRAVEL, MEALS & LODGING	0	1,000	1,800	2,000	11.1%
426 CONTINUING EDUCATION & DUES	60	200	660	600	-9.1%
441 UTILITIES	1,978	1,800	2,200	2,200	0.0%
461 COPIER LEASE	92	1,150	0	1,200	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<u>3,335</u>	<u>5,870</u>	<u>7,210</u>	<u>7,950</u>	<u>10.3%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS FOR FUND 012-457	<u>\$100,517</u>	<u>\$97,829</u>	<u>\$112,268</u>	<u>\$104,203</u>	<u>-7.2%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Justice of the Peace, Pct. 4

DEPARTMENT 458 JUSTICE OF THE PEACE, PCT. 4	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-458-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE 4	\$30,413	\$30,330	\$30,330	\$30,330	0.0%
109 SALARY/COURT CLERK	27,468	28,395	28,395	28,395	0.0%
110 PART TIME HELP	9,480	12,840	12,840	12,840	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	85	145	145	205	41.4%
197 PERSONNEL SERVICES SUBTOTAL	71,366	75,630	75,630	75,690	0.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	4,777	4,900	5,786	5,790	0.1%
202 GROUP MEDICAL INSURANCE	15,425	17,069	17,069	17,928	5.0%
203 RETIREMENT PLAN	3,884	4,130	4,167	4,205	0.9%
204 WORKERS' COMPENSATION	860	246	838	248	-70.4%
206 UNEMPLOYMENT CONTRIBUTION	103	80	88	71	-19.3%
207 GROUP TERM LIFE	305	341	335	341	1.8%
208 LIFE INSURANCE	129	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	25,514	26,930	28,447	28,747	1.1%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,343	1,500	2,000	1,930	-3.5%
311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
350 CLEANING SUPPLIES	163	150	175	170	-2.9%
397 SUPPLIES SUBTOTAL	3,505	1,650	2,175	2,100	-3.4%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	379	200	400	400	0.0%
421 TELEPHONE/DSL	3,086	2,950	2,700	2,950	9.3%
425 TRAVEL, MEALS & LODGING	1,561	600	2,600	2,200	-15.4%
426 CONTINUING EDUCATION & DUES	360	210	660	660	0.0%
441 UTILITIES	1,790	1,620	2,100	1,800	-14.3%
451 CONTRACT LABOR	488	0	900	0	-100.0%
461 LEASED EQUIPMENT	110	1,100	0	1,100	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	7,774	6,680	9,360	9,110	-2.7%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDINGS	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-458	\$108,159	\$110,890	\$115,612	\$115,647	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-475-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY ATTORNEY*	\$69,953	\$74,494	\$74,492	\$74,492	0.0%
109 SALARY/LEGAL ASSISTANT II	27,724	28,617	28,617	28,617	0.0%
111 SALARY/LEGAL ASSISTANT I	33,573	33,483	33,483	33,483	0.0%
113 SALARY/ASSISTANT COUNTY ATTORNEY	55,000	55,000	55,000	55,000	0.0%
140 TRAVEL ALLOWANCE	2,200	2,200	2,200	2,200	0.0%
160 LONGEVITY PAY	115	260	260	435	67.3%
197 PERSONNEL SERVICES SUBTOTAL	188,564	194,054	194,052	194,227	0.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	13,379	13,500	14,845	14,858	0.1%
202 GROUP MEDICAL INSURANCE	23,929	32,716	34,139	35,856	5.0%
203 RETIREMENT PLAN	10,267	10,575	10,692	10,789	0.9%
204 WORKERS' COMPENSATION	261	253	256	256	0.0%
206 UNEMPLOYMENT INSURANCE	252	253	249	203	-18.5%
207 GROUP TERM LIFE	798	850	859	874	1.7%
208 LIFE INSURANCE	201	260	268	268	0.0%
209 HALO FLIGHT INSURANCE	45	60	60	60	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	49,132	58,467	61,368	63,164	2.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,944	3,800	4,000	3,900	-2.5%
311 BOOKS & SUBSCRIPTIONS	441	200	500	450	-10.0%
353 SMALL EQUIPMENT/SOFTWARE	0	1,000	2,000	1,300	-35.0%
397 SUPPLIES SUBTOTAL	4,385	5,000	6,500	5,650	-13.1%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	3,753	3,152	4,800	4,000	-16.7%
420 POSTAGE & FREIGHT	374	400	600	500	-16.7%
421 TELEPHONE/DSL	0	0	0	1,600	100.0%
425 TRAVEL, MEALS & LODGING	1,042	0	4,000	3,000	-25.0%
426 CONTINUING EDUCATION & DUES	635	200	2,500	1,750	-30.0%
430 ADVERTISING & LEGAL NOTICES	0	200	500	300	-40.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	200	0	0	0.0%
461 COPIER LEASE	3,989	2,650	3,600	2,800	-22.2%
482 CHILD PROTECTIVE SERVICES	1,405	2,500	4,500	4,000	-11.1%
483 MEDIATION SERVICES	0	0	0	1,500	100.0%
492 INSURANCE & BOND PREMIUMS	142	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	11,340	9,302	20,500	19,450	-5.1%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-475	\$253,421	\$266,823	\$282,420	\$282,491	0.0%

*\$28,000 of County Attorney's salary is a supplement from the State of Texas.

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Victims Assistance

DEPARTMENT 477 VICTIMS ASSISTANCE	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-477-					
100 PERSONNEL SERVICES					
102 SALARY/FAMILY JUSTICE PARALEGAL	\$38,341	\$38,237	\$38,237	\$40,587	6.1%
160 LONGEVITY PAY	1,025	1,085	1,085	1,145	5.5%
197 PERSONNEL SERVICES SUBTOTAL	39,366	39,322	39,322	41,732	6.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	2,811	2,805	3,008	3,192	6.1%
202 GROUP MEDICAL INSURANCE	7,976	8,535	8,535	8,964	5.0%
203 RETIREMENT PLAN	2,145	2,160	2,167	2,318	7.0%
204 WORKERS' COMPENSATION	129	128	126	137	8.7%
206 UNEMPLOYMENT CONTRIBUTION	86	81	84	72	-14.3%
207 GROUP TERM LIFE	168	180	174	188	8.0%
208 LIFE INSURANCE	67	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	13,399	13,971	14,176	14,953	5.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	493	450	500	480	-4.0%
397 SUPPLIES SUBTOTAL	493	450	500	480	-4.0%
400 OTHER SERVICES & CHARGES					
408 COMPUTER NETWORKING	16,995	18,619	16,995	18,619	9.6%
425 TRAVEL, MEALS & LODGING	0	300	600	575	-4.2%
426 CONTINUING EDUCATION & DUES	0	50	350	325	-7.1%
497 OTHER SERVICES & CHARGES SUBTOTAL	16,995	18,969	17,945	19,519	8.8%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL FOR APPROPRIATIONS FOR FUND 012-477	\$70,253	\$72,712	\$71,943	\$76,684	6.6%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Elections

DEPARTMENT 490 ELECTIONS	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-490-					
100 PERSONNEL SERVICES					
101 SALARY/ELECTIONS ADMINISTRATOR	\$40,110	\$40,000	\$40,000	\$40,000	0.0%
103 SALARY/ELECTION CLERKS	46,511	57,000	57,000	57,000	0.0%
110 PART TIME HELP	2,165	0	5,600	5,600	0.0%
141 TELEPHONE ALLOWANCE	0	720	720	720	0.0%
160 LONGEVITY PAY	380	500	500	710	42.0%
197 PERSONNEL SERVICES SUBTOTAL	89,166	98,220	103,820	104,030	0.2%
100 PUBLIC PERSONNEL SERVICES					
179 ELECTION JUDGES & CLERKS	2,324	6,603	2,500	2,500	0.0%
197 PUBLIC PERSONNEL SERVICES SUBTOTAL	2,324	6,603	2,500	2,500	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	6,787	7,080	8,133	8,150	0.2%
202 GROUP MEDICAL INSURANCE	18,612	25,604	25,605	26,892	5.0%
203 RETIREMENT PLAN	4,731	5,380	5,720	5,779	1.0%
204 WORKERS' COMPENSATION	290	295	340	298	-12.4%
206 UNEMPLOYMENT CONTRIBUTION	220	228	226	184	-18.6%
207 GROUP TERM LIFE	367	450	459	468	2.0%
208 LIFE INSURANCE	156	201	201	201	0.0%
209 HALO FLIGHT INSURANCE	30	45	45	45	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	31,192	39,283	40,729	42,017	3.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,516	3,000	3,000	2,000	-33.3%
397 SUPPLIES SUBTOTAL	4,516	3,000	3,000	2,000	-33.3%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	6,555	4,600	3,500	3,340	-4.6%
420 POSTAGE & FREIGHT	3,414	6,650	10,250	3,600	-64.9%
425 TRAVEL, MEALS & LODGING	1,990	680	2,500	1,000	-60.0%
426 CONTINUING EDUCATION & DUES	1,676	660	2,600	450	-82.7%
430 ADVERTISING & LEGAL NOTICES	106	450	450	500	11.1%
461 COPIER LEASE	0	0	0	1,260	100.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	145	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	13,741	13,040	19,300	10,295	-46.7%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-490	\$140,939	\$160,146	\$169,349	\$160,842	-5.0%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 County Auditor

DEPARTMENT 495 COUNTY AUDITOR	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-495-					
100 PERSONNEL SERVICES					
102 SALARY/COUNTY AUDITOR	\$79,409	\$80,786	\$80,786	\$82,806	2.5%
103 SALARY/FIRST ASSISTANT AUDITOR	45,363	45,239	45,239	45,239	0.0%
104 SALARY/ASSISTANT AUDITORS	163,479	164,634	164,634	132,384	-19.6%
105 SALARY/GRANT ADMIN./WRITER	0	0	0	38,950	100.0%
110 PART TIME HELP	15,196	14,790	15,725	15,725	0.0%
140 TRAVEL ALLOWANCE	840	840	840	840	0.0%
160 LONGEVITY PAY	3,955	4,255	4,270	3,230	-24.4%
197 PERSONNEL SERVICES SUBTOTAL	308,242	310,544	311,494	319,174	2.5%
200 PERSONNEL BENEFITS					
201 FICA TAXES	22,007	21,500	23,829	24,417	2.5%
202 GROUP MEDICAL INSURANCE	53,841	51,208	59,742	62,748	5.0%
203 RETIREMENT PLAN	16,777	17,135	17,163	17,730	3.3%
204 WORKERS' COMPENSATION	1,021	1,012	998	1,048	5.0%
206 UNEMPLOYMENT CONTRIBUTION	673	637	662	551	-16.8%
207 GROUP TERM LIFE	1,310	1,430	1,378	1,436	4.2%
208 LIFE INSURANCE	447	457	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	96,181	93,484	104,346	108,504	4.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,063	3,500	4,300	3,700	-14.0%
397 SUPPLIES SUBTOTAL	4,063	3,500	4,300	3,700	-14.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	264	250	300	20.0%
420 POSTAGE & FREIGHT	2,777	1,970	2,300	2,800	21.7%
425 TRAVEL, MEALS & LODGING	4,353	2,300	4,400	4,100	-6.8%
426 CONTINUING EDUCATION & DUES	1,979	800	2,300	2,000	-13.0%
461 COPIER LEASE	2,578	2,150	2,500	2,300	-8.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	11,687	7,484	11,750	11,500	-2.1%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-495	\$420,173	\$415,012	\$431,890	\$442,878	2.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Motor Vehicle Registration & Titling
 State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-497-					
100 PERSONNEL SERVICES					
101 SALARY/TAX COLLECTOR	\$24,598	\$24,531	\$24,531	\$24,960	1.7%
103 SALARY/CHIEF DEPUTY	16,604	17,807	17,807	17,807	0.0%
104 SALARY/DEPUTIES	92,885	102,829	102,829	102,829	0.0%
140 TRAVEL ALLOWANCE	540	540	540	540	0.0%
160 LONGEVITY PAY	1,093	1,023	1,020	880	-13.7%
197 PERSONNEL SERVICES SUBTOTAL	135,720	146,730	146,727	147,016	0.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	9,953	10,400	11,225	11,247	0.2%
202 GROUP MEDICAL INSURANCE	28,846	31,650	38,406	40,338	5.0%
203 RETIREMENT PLAN	7,389	9,610	8,085	8,167	1.0%
204 WORKERS' COMPENSATION	473	477	470	483	2.8%
206 UNEMPLOYMENT CONTRIBUTION	242	243	259	210	-18.9%
207 GROUP TERM LIFE	579	656	649	662	2.0%
208 LIFE INSURANCE	276	305	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	68	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	47,825	53,409	59,464	61,477	3.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,360	1,300	1,300	1,300	0.0%
397 SUPPLIES SUBTOTAL	1,360	1,300	1,300	1,300	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	60	60	0.0%
420 POSTAGE & FREIGHT	2,015	2,000	3,200	3,200	0.0%
425 TRAVEL, MEALS & LODGING	184	200	1,700	1,360	-20.0%
426 CONTINUING EDUCATION & DUES	475	325	850	850	0.0%
461 COPIER LEASE	2,285	2,450	2,575	2,575	0.0%
497 OTHER SERVICES & CHARGES	4,959	4,975	8,385	8,045	-4.1%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-497	\$189,863	\$206,414	\$215,876	\$217,838	0.9%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-499-					
100 PERSONNEL SERVICES					
101 SALARY/TAX COLLECTOR	\$24,598	\$24,531	\$24,531	\$24,960	1.7%
103 SALARY/CHIEF DEPUTY	16,605	17,807	17,807	17,807	0.0%
104 SALARY/DEPUTIES	92,875	102,829	102,829	102,829	0.0%
140 TRAVEL ALLOWANCE	540	540	540	540	0.0%
160 LONGEVITY PAY	1,093	1,022	1,020	880	-13.7%
197 PERSONNEL SERVICES SUBTOTAL	135,710	146,729	146,727	147,016	0.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	9,951	10,400	11,225	11,247	0.2%
202 GROUP MEDICAL INSURANCE	28,846	31,650	38,406	40,338	5.0%
203 RETIREMENT PLAN	7,388	7,900	8,085	8,167	1.0%
204 WORKERS COMPENSATION INSURANCE	473	477	470	483	2.8%
206 UNEMPLOYMENT CONTRIBUTION	242	243	259	210	-18.9%
207 GROUP TERM LIFE	579	655	649	662	2.0%
208 LIFE INSURANCE	276	280	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	68	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	47,822	51,673	59,464	61,477	3.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	8,801	4,200	4,500	4,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	8,801	4,200	4,500	4,500	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	3,431	3,000	3,200	3,200	0.0%
420 POSTAGE & FREIGHT	10,569	11,200	12,100	12,100	0.0%
425 TRAVEL, MEALS & LODGING	4,009	1,900	6,000	5,435	-9.4%
426 CONTINUING EDUCATION & DUES	1,180	1,500	2,175	1,675	-23.0%
430 ADVERTISING & LEGAL NOTICES	149	300	600	600	0.0%
461 COPIER LEASE	1,534	1,675	1,854	1,700	-8.3%
497 OTHER SERVICES & CHARGES SUBTOTAL	20,872	19,575	25,929	24,710	-4.7%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-499	\$213,205	\$222,177	\$236,620	\$237,703	0.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-501-					
400 OTHER SERVICES & CHARGES					
413 EVALUATION & APPRAISAL COSTS	\$225,308	\$216,197	\$237,360	\$219,795	-7.4%
497 OTHER SERVICES & CHARGES SUBTOTAL	225,308	216,197	237,360	219,795	-7.4%
TOTAL APPROPRIATIONS FOR FUND 012-501	\$225,308	\$216,197	\$237,360	\$219,795	-7.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
12-510-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	53,717	49,500	48,000	50,000	4.2%
452 MAINTENANCE & REPAIR/BUILDING	12,240	12,000	14,000	14,000	0.0%
454 MAINTENANCE OF GROUNDS	1,816	8,200	2,000	2,000	0.0%
479 CONTRACT SERVICES	18,381	14,300	15,000	14,500	-3.3%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	86,155	84,000	79,000	80,500	1.9%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
555 SIGNS, FENCING, & MAPPING	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-510	\$86,155	\$84,000	\$79,000	\$80,500	1.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Elections Building

DEPARTMENT 511 ELECTIONS BUILDING	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-511-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$3,482	\$3,300	\$4,300	\$3,500	-18.6%
497 OTHER SERVICES & CHARGES SUBTOTAL	3,482	3,300	4,300	3,500	-18.6%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-511	\$3,482	\$3,300	\$4,300	\$3,500	-18.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Probation Buildings

DEPARTMENT 512 PROBATION BUILDINGS	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-512-					
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	\$4,788	\$4,800	\$5,000	\$4,800	-4.0%
441 UTILITIES	10,037	10,100	10,500	10,300	-1.9%
452 MAINTENANCE & REPAIR/BUILDING	978	3,000	1,500	1,500	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	15,804	17,900	17,000	16,600	-2.4%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
700 MISCELLANEOUS					
753 SECURITY SYSTEM	6,525	4,155	7,000	5,000	-28.6%
797 MISCELLANEOUS SUBTOTAL	6,525	4,155	7,000	5,000	-28.6%
TOTAL APPROPRIATIONS FOR FUND 012-512	\$22,329	\$22,055	\$24,000	\$21,600	-10.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Maintenance/Custodial Department

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-513-					
100 PERSONNEL SERVICES					
101 SALARY/SUPERVISOR	\$38,128	\$36,843	\$36,843	\$36,843	0.0%
102 SALARY/SUPERVISOR II	\$30,277	\$32,000	\$32,000	\$32,000	0.0%
106 SALARY/CUSTODIANS	80,091	82,801	82,801	82,801	0.0%
110 PART TIME HELP	13,390	15,000	15,080	15,080	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	760	920	925	1,220	31.9%
197 PERSONNEL SERVICES SUBTOTAL	163,365	168,284	168,369	168,664	0.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	12,186	12,400	12,880	12,903	0.2%
202 GROUP MEDICAL INSURANCE	39,217	42,673	42,673	44,820	5.0%
203 RETIREMENT PLAN	8,889	9,175	9,277	9,369	1.0%
204 WORKERS' COMPENSATION	7,445	6,321	7,369	6,399	-13.2%
206 UNEMPLOYMENT CONTRIBUTION	358	342	358	291	-18.7%
207 GROUP TERM LIFE	697	745	745	759	1.9%
208 LIFE INSURANCE	309	315	335	335	0.0%
209 HALO FLIGHT INSURANCE	75	75	75	75	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	69,176	72,046	73,712	74,951	1.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	77	200	300	200	-33.3%
331 GAS, OIL & LUBRICANTS	5,298	4,200	4,500	4,500	0.0%
332 FOOD SUPPLIES	398	300	300	300	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	973	1,000	1,500	1,500	0.0%
350 CLEANING SUPPLIES	3,561	6,000	7,000	6,500	-7.1%
353 SMALL EQUIPMENT/SOFTWARE	7,049	11,000	6,000	8,000	33.3%
397 SUPPLIES SUBTOTAL	17,355	22,700	19,600	21,000	7.1%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	42	25	30	30	0.0%
425 TRAVEL, MEALS & LODGING	0	0	800	0	-100.0%
426 CONTINUING EDUCATION & DUES	0	0	1,500	0	-100.0%
452 MAINTENANCE & REPAIR/BUILDINGS	20,733	18,000	18,000	18,000	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	5,151	4,500	5,000	4,500	-10.0%
454 MAINTENANCE OF GROUNDS	483	1,000	1,500	1,000	-33.3%
455 MAINTENANCE & REPAIR/EQUIPMENT	621	800	1,500	1,000	-33.3%
479 CONTRACT SERVICES	9,007	7,500	13,400	8,000	-40.3%
489 CLOTHING EXPENSE/CLEANING	2,923	1,200	1,200	1,200	0.0%
492 INSURANCE & BOND PREMIUMS	793	947	900	1,000	11.1%
497 OTHER SERVICES & CHARGES SUBTOTAL	39,754	33,972	43,830	34,730	-20.8%
500 CAPITAL OUTLAY					
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-513	\$289,650	\$297,002	\$305,511	\$299,345	-2.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Courthouse Annex - (Tax Office, 411 E. Houston)

DEPARTMENT 514 COURTHOUSE ANNEX	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-514-					
300 SUPPLIES					
350 CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397 SUPPLIES SUBTOTAL	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
441 UTILITIES	10,156	8,640	9,000	9,000	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	219	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	10,375	8,640	9,000	9,000	0.0%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS*	0	18,965	100,000	0	-100.0%
597 CAPITAL OUTLAY SUBTOTAL	0	18,965	100,000	0	-100.0%
TOTAL APPROPRIATIONS FOR FUND 012-514	\$10,375	\$27,605	\$109,000	\$9,000	-91.7%

*Tax Office Building safety upgrades.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Justice Center

DEPARTMENT 515 JUSTICE CENTER	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-515-					
300 SUPPLIES	\$0	\$0	\$0	\$0	0.0%
331 GASOLINE, OIL & LUBRICANTS	0	140	300	300	0.0%
397 SUPPLIES SUBTOTAL	0	140	300	300	0.0%
400 OTHER SERVICES & CHARGES					
441 UTILITIES	17,062	16,200	16,000	16,500	3.1%
452 MAINTENANCE & REPAIR/BUILDING	1,150	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	18,212	16,200	16,000	16,500	3.1%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-515	\$18,212	\$16,340	\$16,300	\$16,800	3.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Dougherty Building (Old Library)

DEPARTMENT 516 DOUGHERTY BUILDING	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-516-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$6,993	\$6,800	\$6,300	\$6,800	7.9%
497 OTHER SERVICES & CHARGES	<u>6,993</u>	<u>6,800</u>	<u>6,300</u>	<u>6,800</u>	<u>7.9%</u>
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS FOR FUND 012-516	<u>\$6,993</u>	<u>\$6,800</u>	<u>\$6,300</u>	<u>\$6,800</u>	<u>7.9%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Old Jail

DEPARTMENT 517 OLD JAIL (ALL DEPTS. STORAGE)	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-517-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$3,743	\$3,200	\$4,000	\$3,500	-12.5%
497 OTHER SERVICES & CHARGES	3,743	3,200	4,000	3,500	-12.5%
500 CAPITAL OUTLAY					
532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-517	\$3,743	\$3,200	\$4,000	\$3,500	-12.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Economic Development (BAP Building)

DEPARTMENT 530 ECONOMIC DEVELOPMENT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-530-					
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%
441 UTILITIES	2,424	1,000	0	0	0.0%
452 MAINTENACE & REPAIR/BUILDING	50,182	0	5,000	0	-100.0%
497 OTHER SERVICES & CHARGES	52,606	1,000	5,000	0	-100.0%
500 CAPITAL OUTLAY					
503 ECONOMIC DEVELOPMENT	85,000	50,000	50,000	50,000	0.0%
532 BUILDING	37,460	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	122,460	50,000	50,000	50,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-530	\$175,066	\$51,000	\$55,000	\$50,000	-9.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Constable Precinct #1

DEPARTMENT 550 CONSTABLE PRECINCT #1	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-550-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE PRECINCT #1	\$6,698	\$6,680	\$6,680	\$6,680	0.0%
140 TRAVEL ALLOWANCE	2,850	850	850	2,850	235.3%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 PERSONNEL SERVICES SUBTOTAL	<u>10,268</u>	<u>8,250</u>	<u>8,250</u>	<u>10,250</u>	<u>24.2%</u>
200 PERSONNEL BENEFITS					
201 FICA TAXES	263	120	631	784	24.2%
202 GROUP MEDICAL INSURANCE	7,976	8,535	8,535	8,964	5.0%
203 RETIREMENT PLAN	559	450	455	569	25.1%
204 WORKERS' COMPENSATION	217	152	170	190	11.8%
206 UNEMPLOYMENT CONTRIBUTION	0	0	18	0	-100.0%
207 GROUP TERM LIFE	44	37	37	46	24.3%
208 LIFE INSURANCE	47	47	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<u>9,122</u>	<u>9,356</u>	<u>9,928</u>	<u>10,635</u>	<u>7.1%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	283	300	400	350	-12.5%
353 SMALL EQUIPMENT/SOFTWARE	162	162	156	162	3.8%
397 SUPPLIES SUBTOTAL	<u>445</u>	<u>462</u>	<u>556</u>	<u>512</u>	<u>-7.9%</u>
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	990	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	190	200	200	200	0.0%
456 UNIFORM EXPENSE	337	200	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	117	117	150	120	-20.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<u>1,634</u>	<u>517</u>	<u>550</u>	<u>520</u>	<u>-5.5%</u>
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS FOR FUND 012-550	<u>\$21,468</u>	<u>\$18,585</u>	<u>\$19,284</u>	<u>\$21,917</u>	<u>13.7%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Constable Precinct #3

DEPARTMENT 551 CONSTABLE PRECINCT #3	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-551-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE PRECINCT #3	\$6,698	\$6,680	\$6,680	\$6,680	0.0%
140 TRAVEL ALLOWANCE	2,850	4,850	4,850	2,850	-41.2%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 PERSONNEL SERVICES SUBTOTAL	10,268	12,250	12,250	10,250	-16.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	664	792	937	784	-16.3%
202 GROUP MEDICAL INSURANCE	7,976	8,535	8,535	8,964	5.0%
203 RETIREMENT PLAN	559	678	565	569	0.7%
204 WORKERS' COMPENSATION	217	225	211	190	-10.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	26	0	-100.0%
207 GROUP TERM LIFE	44	54	45	46	2.2%
208 LIFE INSURANCE	67	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	9,543	10,366	10,401	10,635	2.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	408	400	400	350	-12.5%
353 SMALL EQUIPMENT/SOFTWARE	162	162	162	162	0.0%
397 SUPPLIES SUBTOTAL	570	562	562	512	-8.9%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	17	17	17	17	0.0%
425 TRAVEL, MEALS & LODGING	0	230	0	0	0.0%
426 CONTINUING EDUCATION & DUES	438	100	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	190	200	200	200	0.0%
456 UNIFORM EXPENSE	163	175	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	293	234	293	250	-14.7%
497 OTHER SERVICES & CHARGES	1,100	956	710	667	-6.1%
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
700 MISCELLANEOUS					
740 STATE TRAINING	0	0	0	0	0.0%
797 MISCELLANEOUS SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-551	\$21,481	\$24,134	\$23,923	\$22,064	-7.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Constable Precinct #2

DEPARTMENT 552 CONSTABLE PRECINCT #2	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-552-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE PRECINCT #2	\$6,698	\$6,680	\$6,680	\$6,680	0.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	2,850	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 PERSONNEL SERVICES SUBTOTAL	10,268	10,250	10,250	10,250	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	785	711	784	784	0.0%
202 GROUP MEDICAL INSURANCE	7,976	8,535	8,535	8,964	5.0%
203 RETIREMENT PLAN	559	568	675	569	-15.7%
204 WORKERS' COMPENSATION	217	188	252	190	-24.6%
206 UNEMPLOYMENT	0	0	0	0	0.0%
207 GROUP TERM LIFE	44	46	54	46	-14.8%
208 LIFE INSURANCE	67	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	9,664	10,130	10,382	10,635	2.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	400	350	-12.5%
353 SMALL EQUIPMENT/SOFTWARE	0	0	156	162	3.8%
397 SUPPLIES SUBTOTAL	0	0	556	512	-7.9%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	200	200	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	117	117	120	120	0.0%
497 OTHER SERVICES & CHARGES	117	117	520	520	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
700 MISCELLANEOUS					
740 STATE TRAINING	0	0	0	0	0.0%
797 MISCELLANEOUS SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-552	\$20,049	\$20,497	\$21,708	\$21,917	1.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Constable Precinct #4

DEPARTMENT 553 CONSTABLE PRECINCT #4	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-553-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE PRECINCT #4	\$6,698	\$6,680	\$6,680	\$6,680	0.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	2,850	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 PERSONNEL SERVICES SUBTOTAL	<u>10,268</u>	<u>10,250</u>	<u>10,250</u>	<u>10,250</u>	<u>0.0%</u>
200 PERSONNEL BENEFITS					
201 FICA TAXES	782	741	784	784	0.0%
202 GROUP MEDICAL INSURANCE	0	0	8,535	0	-100.0%
203 RETIREMENT PLAN	559	568	565	569	0.7%
204 WORKERS' COMPENSATION	217	188	211	190	-10.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
207 GROUP TERM LIFE	44	46	45	46	2.2%
208 LIFE INSURANCE	67	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<u>1,685</u>	<u>1,625</u>	<u>10,222</u>	<u>1,671</u>	<u>-83.7%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	100	400	350	-12.5%
353 SMALL EQUIPMENT/SOFTWARE	162	162	156	162	3.8%
397 SUPPLIES SUBTOTAL	<u>162</u>	<u>262</u>	<u>556</u>	<u>512</u>	<u>-7.9%</u>
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,306	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	260	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	185	183	200	200	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	340	350	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	176	176	180	180	0.0%
497 OTHER SERVICES & CHARGES	<u>2,267</u>	<u>709</u>	<u>580</u>	<u>580</u>	<u>0.0%</u>
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
700 MISCELLANEOUS					
740 STATE TRAINING	0	0	0	0	0.0%
797 MISCELLANEOUS SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS FOR FUND 012-553	<u>\$14,381</u>	<u>\$12,846</u>	<u>\$21,608</u>	<u>\$13,013</u>	<u>-39.8%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 911 Addressing

DEPARTMENT 564 911 Addressing	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-564-					
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	24,596	24,528	24,528	24,528	0.0%
197 PERSONNEL SERVICES SUBTOTAL	24,596	24,528	24,528	24,528	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,445	1,445	1,876	1,876	0.0%
202 GROUP MEDICAL INSURANCE	3,867	4,267	4,267	4,482	5.0%
203 RETIREMENT PLAN	1,338	1,348	1,352	1,363	0.8%
204 WORKERS' COMPENSATION	81	81	79	81	2.5%
206 UNEMPLOYMENT CONTRIBUTION	54	51	52	42	-19.2%
207 GROUP TERM LIFE	105	111	109	110	0.9%
208 LIFE INSURANCE	32	34	34	34	0.0%
209 HALO FLIGHT INSURANCE	7	8	8	8	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	6,929	7,345	7,777	7,996	2.8%
300 SUPPLIES					
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%
397 SUPPLIES SUBTOTAL	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
405 PROFESSIONAL & OTHER SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE/DSL	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%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
441 UTILITIES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
479 CONTRACT CLEANING	0	0	0	0	0.0%
488 TRAVEL REIMBURSEMENT	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-564	\$31,526	\$31,873	\$32,305	\$32,524	0.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Sheriff

DEPARTMENT 565 SHERIFF	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-565-					
100 PERSONNEL SERVICES					
101 SALARY/SHERIFF	\$51,309	\$51,170	\$51,170	\$54,920	7.3%
103 SALARY/CHIEF DEPUTY	49,861	49,726	49,726	49,726	0.0%
104 SALARY/DEPUTIES	595,268	653,200	698,801	698,801	0.0%
105 SALARY/DISPATCHERS	145,327	192,640	233,701	233,701	0.0%
109 SALARY/EVIDENCE CLERK	32,502	32,413	32,413	32,413	0.0%
110 PART TIME HELP	35,693	40,000	33,696	33,696	0.0%
111 SALARY/ADMINISTRATIVE ASSISTANT	43,542	43,423	43,423	43,423	0.0%
115 HOLIDAY PAY	34,746	44,240	36,634	53,000	44.7%
160 LONGEVITY PAY	13,370	13,900	13,900	13,975	0.5%
197 PERSONNEL SERVICES SUBTOTAL	1,001,618	1,120,712	1,193,464	1,213,655	1.7%
200 PERSONNEL BENEFITS					
201 FICA TAXES	71,534	75,550	93,448	94,993	1.7%
202 GROUP MEDICAL INSURANCE	188,232	221,188	260,307	273,402	5.0%
203 RETIREMENT PLAN	54,465	62,850	65,760	67,419	2.5%
204 WORKERS' COMPENSATION	18,925	16,925	20,938	19,291	-7.9%
205 CLOTHING ALLOWANCE	24,060	25,920	28,080	28,080	0.0%
206 UNEMPLOYMENT CONTRIBUTION	2,157	2,233	2,485	2,045	-17.7%
207 GROUP TERM LIFE	4,264	5,260	5,281	5,461	3.4%
208 LIFE INSURANCE	1,560	1,741	2,044	2,044	0.0%
209 HALO FLIGHT INSURANCE	413	457	458	458	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	365,610	412,124	478,801	493,193	3.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	10,421	12,000	14,500	12,000	-17.2%
331 GAS, OIL & LUBRICANTS	80,833	72,250	80,000	80,000	0.0%
332 RAW FOOD & K9 MAINTENANCE	203	500	2,500	2,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	131,892	60,000	76,700	76,000	-0.9%
397 SUPPLIES SUBTOTAL	223,350	144,750	173,700	170,500	-1.8%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICIES	0	0	0	1,000	100.0%
420 POSTAGE & FREIGHT	1,758	1,500	1,400	1,600	14.3%
421 TELEPHONE/DSL	33,358	31,000	40,000	38,600	-3.5%
425 TRAVEL, MEALS & LODGING	3,109	2,000	8,000	6,700	-16.3%
426 CONTINUING EDUCATION & DUES	1,200	1,000	3,000	2,900	-3.3%
427 FIREARMS & OTHER QUALIFICATIONS	14,142	3,500	5,000	4,800	-4.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	29,021	39,000	34,000	35,000	2.9%
455 MAINTENANCE & REPAIR/EQUIPMENT	4,090	6,000	6,000	5,800	-3.3%
461 COPIER LEASE	3,949	4,470	5,000	4,500	-10.0%
487 ESTRAY	0	0	600	600	0.0%
492 INSURANCE & BOND PREMIUMS	34,541	41,528	37,000	43,500	17.6%
497 OTHER SERVICES & CHARGES SUBTOTAL	125,167	129,998	140,200	145,200	3.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	8,110	25,000	0	0	0.0%
580 VEHICLES	186,372	35,615	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	194,482	60,615	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-565	\$1,910,227	\$1,868,199	\$1,986,165	\$2,022,548	1.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-566-					
100 PERSONNEL SERVICES					
102 SALARY/JAIL ADMINISTRATOR	\$46,885	\$46,756	\$46,756	\$46,756	0.0%
103 SALARY/CHIEF JAILER	39,991	39,883	39,883	39,883	0.0%
105 SALARY/JAILERS	699,894	976,200	1,226,888	1,226,888	0.0%
106 SALARY/MAINTENANCE SUPERVISOR	35,686	35,588	35,588	35,588	0.0%
107 SALARY/COOK	27,074	27,000	27,000	27,000	0.0%
110 PART TIME HELP	20,290	11,600	90,480	18,096	-80.0%
115 HOLIDAY PAY	42,022	68,177	30,651	80,000	161.0%
160 LONGEVITY PAY	2,075	3,190	3,190	4,880	53.0%
197 PERSONNEL SERVICES SUBTOTAL	913,916	1,208,394	1,500,436	1,479,091	-1.4%
200 PERSONNEL BENEFITS					
201 FICA TAXES	69,640	98,563	117,228	115,595	-1.4%
202 GROUP MEDICAL INSURANCE	183,457	259,595	384,059	403,380	5.0%
203 RETIREMENT PLAN	49,713	68,013	82,674	82,164	-0.6%
204 WORKERS' COMPENSATION	23,188	28,812	32,423	28,725	-11.4%
205 CLOTHING ALLOWANCE	19,840	26,260	31,960	31,960	0.0%
206 UNEMPLOYMENT CONTRIBUTION	2,031	2,380	3,256	2,607	-19.9%
207 GROUP TERM LIFE	3,866	5,570	6,639	6,656	0.3%
208 LIFE INSURANCE	1,607	2,104	3,015	3,015	0.0%
209 HALO FLIGHT INSURANCE	510	674	675	675	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	353,852	491,971	661,929	674,777	1.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,155	5,000	5,000	4,000	-20.0%
331 GAS, OIL & LUBRICANTS	9,862	7,300	11,000	11,000	0.0%
332 FOOD SUPPLIES	167,114	179,915	200,000	200,000	0.0%
333 OTHER JAIL SUPPLIES	18,098	28,000	15,000	30,000	100.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	0	0	0	1,000	100.0%
350 CLEANING & OTHER SUPPLIES	8,557	15,500	15,000	15,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	467	7,700	3,000	2,900	-3.3%
397 SUPPLIES SUBTOTAL	206,253	243,415	249,000	263,900	6.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	1,000	100.0%
409 NON PRESCRIPTION MEDICATION	2,913	3,300	3,000	3,500	16.7%
420 POSTAGE & FREIGHT	197	200	300	290	-3.3%
425 TRAVEL, MEALS & LODGING	1,641	1,500	6,000	5,000	-16.7%
426 CONTINUING EDUCATION & DUES	1,500	1,000	2,500	2,400	-4.0%
427 FIREARMS & OTHER QUALIFICATIONS	5,884	12,000	13,000	7,500	-42.3%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
441 UTILITIES	141,044	140,000	160,000	160,000	0.0%
452 MAINTENANCE & REPAIR/BUILDING	14,942	13,000	10,000	8,000	-20.0%
453 MAINTENANCE & REPAIR/VEHICLES	3,165	2,800	3,000	2,900	-3.3%
454 MAINTENANCE OF GROUNDS	0	0	0	1,000	100.0%
455 MAINTENANCE & REPAIR /EQUIPMENT	11,299	18,000	15,000	14,600	-2.7%
461 COPIER LEASE	3,695	2,600	4,000	2,800	-30.0%
482 COURT ORDERED TRANSPORTS	32,516	31,900	40,000	40,000	0.0%
492 INSURANCE & BOND PREMIUMS	16,404	18,360	19,000	20,000	5.3%
497 OTHER SERVICES & CHARGES SUBTOTAL	235,200	244,660	276,000	269,190	-2.5%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	34,915	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	34,915	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-566	\$1,709,221	\$2,188,440	\$2,687,365	\$2,686,958	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-567-					
100 PERSONNEL SERVICES					
109 SALARY/SECRETARY	\$25,880	\$25,810	\$25,810	\$25,810	0.0%
160 LONGEVITY PAY	845	905	905	965	6.6%
197 PERSONNEL SERVICES SUBTOTAL	<hr/> 26,725	<hr/> 26,715	<hr/> 26,715	<hr/> 26,775	<hr/> 0.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,372	1,380	2,044	2,048	0.2%
202 GROUP MEDICAL INSURANCE	7,976	8,535	8,535	8,964	5.0%
203 RETIREMENT PLAN	1,457	1,460	1,472	1,487	1.0%
204 WORKERS' COMPENSATION	88	87	86	88	2.3%
206 UNEMPLOYMENT CONTRIBUTION	59	55	57	46	-19.3%
207 GROUP TERM LIFE	114	123	118	120	1.7%
208 LIFE INSURANCE	67	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<hr/> 11,148	<hr/> 11,722	<hr/> 12,394	<hr/> 12,835	<hr/> 3.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	686	600	800	700	-12.5%
353 SMALL EQUIPMENT/SOFTWARE	176	200	300	300	0.0%
397 SUPPLIES SUBTOTAL	<hr/> 862	<hr/> 800	<hr/> 1,100	<hr/> 1,000	<hr/> -9.1%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	0	0	0	0	0.0%
441 UTILITIES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL APPROPRIATIONS FOR FUND 012-567	<hr/> <hr/> \$38,736	<hr/> <hr/> \$39,237	<hr/> <hr/> \$40,209	<hr/> <hr/> \$40,610	<hr/> <hr/> 1.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-568-					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$364	\$300	\$300	\$300	0.0%
353 SMALL EQUIPMENT/SOFTWARE	357	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	721	300	300	300	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	0	0	0	0	0.0%
441 UTILITIES	9,184	7,750	10,000	9,000	-10.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	88	400	2,000	2,000	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	9,272	8,150	12,000	11,000	-8.3%
500 CAPITAL OUTLAY					
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-568	\$9,993	\$8,450	\$12,300	\$11,300	-8.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-570-					
100 PERSONNEL SERVICES					
101 SALARY/JUVENILE BOARD	\$19,750	\$19,750	\$19,750	\$19,750	0.0%
197 PERSONNEL SERVICES SUBTOTAL	19,750	19,750	19,750	19,750	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,489	1,511	1,511	1,511	0.0%
203 RETIREMENT PLAN	1,076	1,088	1,088	1,097	0.8%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
207 GROUP TERM LIFE	84	87	87	89	2.3%
297 PERSONNEL BENEFITS SUBTOTAL	2,650	2,686	2,686	2,697	0.4%
400 OTHER SERVICES & CHARGES					
400 COURT APPOINTED ATTORNEYS	0	0	0	0	0.0%
417 JUVENILE DETENTION	43,711	21,000	40,000	40,000	0.0%
441 UTILITIES	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	43,711	21,000	40,000	40,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-570	\$66,111	\$43,436	\$62,436	\$62,447	0.0%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Probation

DEPARTMENT 571 PROBATION	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-571-					
400 OTHER SERVICES & CHARGES					
477 ADULT ADMINISTRATION CONTRACT	\$35,758	\$12,768	\$12,768	\$14,768	15.7%
478 JUVENILE ADMINISTRATION CONTRACT	222,749	240,902	240,902	240,902	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	258,507	253,670	253,670	255,670	0.8%
TOTAL APPROPRIATIONS FOR FUND 012-571	\$258,507	\$253,670	\$253,670	\$255,670	0.8%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Capital Lease

DEPARTMENT 600 CAPITAL LEASE	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-600					
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPAL	\$47,090	\$48,694	\$0	\$0	0.0%
660 CAPITAL LEASE INTEREST	3,203	1,541	0	0	0.0%
697 CAPITAL LEASE SUBTOTAL	50,293	50,235	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-600	\$50,293	\$50,235	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-631-					
100 PERSONNEL SERVICES					
102 SALARY/DIRECTOR	\$41,642	\$41,530	\$41,530	\$41,530	0.0%
104 SALARY/INSPECTOR	0	20,870	0	34,440	100.0%
105 SALARY/ENFORCEMENT OFFICER	34,535	34,440	34,440	34,440	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
160 LONGEVITY PAY	540	660	660	780	18.2%
197 PERSONNEL SERVICES SUBTOTAL	76,717	97,500	76,630	111,190	45.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,134	6,880	5,972	8,616	44.3%
202 GROUP MEDICAL INSURANCE	15,953	20,625	17,069	26,892	57.5%
203 RETIREMENT PLAN	4,175	5,350	4,222	6,177	46.3%
204 WORKERS' COMPENSATION	1,654	1,432	1,608	369	-77.1%
205 CLOTHING ALLOWANCE	1,440	1,440	1,440	1,440	0.0%
206 UNEMPLOYMENT CONTRIBUTION	171	175	166	194	16.9%
207 GROUP TERM LIFE	327	445	339	500	47.5%
208 LIFE INSURANCE	134	162	134	201	50.0%
209 HALO FLIGHT INSURANCE	30	30	30	45	50.0%
297 PERSONNEL BENEFITS SUBTOTAL	29,018	36,539	30,980	44,434	43.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	944	3,000	1,200	2,500	108.3%
331 GASOLINE, OIL & LUBRICANTS	1,559	1,400	1,800	2,500	38.9%
397 SUPPLIES SUBTOTAL	2,504	4,400	3,000	5,000	66.7%
400 OTHER SERVICES & CHARGES					
410 TESTING & SERVICES	0	1,000	800	800	0.0%
420 POSTAGE & FREIGHT	65	50	150	150	0.0%
421 TELEPHONE/DSL	1,313	1,180	1,200	1,300	8.3%
425 TRAVEL, MEALS & LODGING	0	300	1,500	2,000	33.3%
426 CONTINUING EDUCATION & DUES	200	1,500	1,000	2,000	100.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
451 CONTRACT LABOR/VECTOR CONTROL	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	822	1,800	800	1,500	87.5%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	2,937	2,735	2,900	1,120	-61.4%
492 INSURANCE & BOND PREMIUMS	437	437	480	450	-6.3%
497 OTHER SERVICES & CHARGES SUBTOTAL	5,773	9,002	8,830	9,320	5.5%
TOTAL APPROPRIATIONS FOR FUND 012-631	\$114,011	\$147,441	\$119,440	\$169,944	42.3%

*City of Beeville funding for Inspector portion of budget.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-632-					
100 PERSONNEL SERVICES					
108 SALARY/LABORERS	\$47,875	\$40,224	\$49,920	\$49,920	0.0%
160 LONGEVITY PAY	1,205	245	245	360	46.9%
197 PERSONNEL SERVICES SUBTOTAL	49,080	40,469	50,165	50,280	0.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	3,709	3,100	3,838	3,846	0.2%
202 GROUP MEDICAL INSURANCE	11,300	16,358	17,069	17,928	5.0%
203 RETIREMENT PLAN	2,675	2,226	2,764	2,793	1.0%
204 WORKERS' COMPENSATION	3,652	3,326	3,620	3,198	-11.7%
206 UNEMPLOYMENT CONTRIBUTION	108	78	107	87	-18.7%
207 GROUP TERM LIFE	210	187	222	226	1.8%
208 LIFE INSURANCE	107	193	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	21,789	25,498	27,784	28,242	1.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	603	1,500	1,000	1,500	50.0%
330 BATTERIES, TIRES & TUBES	0	400	400	0	-100.0%
334 HANDTOOLS & MISCELLANEOUS SUPPLIES	282	260	300	260	-13.3%
397 SUPPLIES SUBTOTAL	885	2,160	1,700	1,760	3.5%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	963	930	720	720	0.0%
441 UTILITIES	797	950	1,200	1,200	0.0%
442 TIRE DISPOSAL	3,266	20,000	4,000	20,000	400.0%
443 OIL & FILTER DISPOSAL	35	50	100	0	-100.0%
445 RECYCLING	0	50	400	100	-75.0%
451 CONTRACT LABOR	0	40,825	50,000	48,800	-2.4%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	989	500	1,100	0	-100.0%
460 LAND LEASE COSTS	2,400	2,400	2,400	3,600	50.0%
479 HAULING/LANDFILL FEES	143,633	220,000	129,600	220,000	69.8%
489 CLOTHING EXPENSE (CLEANING)	403	700	500	700	40.0%
493 SIGNS, FENCING, & MAPPING	0	0	0	700	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	152,486	286,405	190,020	295,820	55.7%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDINGS	5,500	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
590 LEASED PURCHASE	0	0	0	0	0.0%
591 LEASED PURCHASE IMPROVEMENTS	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	5,500	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-632	\$229,740	\$354,532	\$269,669	\$376,102	39.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-640-					
300 SUPPLIES					
342 CHEMICALS/VECTOR CONTROL	\$5,549	\$10,000	\$12,000	\$12,000	0.0%
350 CLEANING & OTHER SUPPLIES/PETTUS CC	0	0	0	0	0.0%
					0.0%
397 SUPPLIES SUBTOTAL	5,549	10,000	12,000	12,000	0.0%
400 OTHER SERVICES & CHARGES					
402 AUTOPSY FEES	127,370	120,000	85,000	100,000	17.6%
415 BURIAL/PAUPER	600	1,000	5,000	5,000	0.0%
441 UTILITIES	643	750	800	800	0.0%
481 COMMUNITY PROJECTS (PRECINCT STREETLIG	29,064	13,000	20,000	13,000	-35.0%
482 ELDERLY NUTRITION PROGRAM	35,984	30,843	30,843	30,843	0.0%
483 AIR AMBULANCE/HALO FLIGHT	10,000	10,000	10,000	10,000	0.0%
484 OATH PROGRAM	20,000	20,000	20,000	20,000	0.0%
485 CASA COURT SERVICES	15,000	15,000	15,000	15,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	238,660	210,593	186,643	194,643	4.3%
500 CAPITAL OUTLAY					
529 LAND	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-640	\$244,209	\$220,593	\$198,643	\$206,643	4.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 County Library

DEPARTMENT 650 COUNTY LIBRARY	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-650-					
400 OTHER SERVICES & CHARGES					
493 BEE COUNTY LIBRARY	\$85,000	\$85,000	\$85,000	\$85,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	85,000	85,000	85,000	85,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-650	\$85,000	\$85,000	\$85,000	\$85,000	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Agrilife - Bee County

DEPARTMENT 665 AGRILIFE - BEE COUNTY	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-665-					
100 PERSONNEL SERVICES					
102 SALARY/EXTENSION AGENT	\$7,823	\$16,990	\$16,990	\$16,990	0.0%
103 SALARY/FCS EXTENSTION AGENT	14,336	6,260	14,297	14,297	0.0%
109 SALARY/SECRETARY	30,083	30,000	30,000	30,000	0.0%
140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	960	960	1,440	1,440	0.0%
160 LONGEVITY PAY	685	645	645	685	6.2%
197 PERSONNEL SERVICES SUBTOTAL	53,887	54,855	63,372	63,412	0.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	4,090	4,141	4,848	4,851	0.1%
202 GROUP MEDICAL INSURANCE	7,976	8,535	8,535	8,964	5.0%
203 RETIREMENT PLAN	1,665	1,680	1,682	1,698	1.0%
204 WORKERS' COMPENSATION	101	99	98	101	3.1%
206 UNEMPLOYMENT CONTRIBUTION	118	127	135	109	-19.3%
207 GROUP TERM LIFE	131	140	135	138	2.2%
208 LIFE INSURANCE	67	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	14,163	14,804	15,515	15,943	2.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,465	1,000	1,800	1,735	-3.6%
331 GAS, OIL & LUBRICANTS	992	670	2,500	2,000	-20.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
390 DEMONSTRATION SUPPLIES	65	100	400	300	-25.0%
397 SUPPLIES SUBTOTAL	2,522	1,770	4,700	4,035	-14.1%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	80	0	-100.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	2,853	2,300	5,000	3,500	-30.0%
426 CONTINUING EDUCATION & DUES	655	700	910	875	-3.8%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	914	900	1,000	965	-3.5%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
460 RENTAL OF SPACE	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	1,120	100.0%
492 INSURANCE & BOND PREMIUMS	239	286	250	300	20.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	4,661	4,186	7,240	6,760	-6.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	23,011	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	23,011	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-665	\$98,244	\$75,615	\$90,827	\$90,150	-0.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Expo Center

DEPARTMENT 673 BEE COUNTY EXPO CENTER	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
012-673-					
100 PERSONNEL SERVICES					
108 SALARY/MAINTENANCE	\$53,265	\$80,480	\$86,799	\$86,799	0.0%
160 LONGEVITY PAY	100	160	165	220	33.3%
197 PERSONNEL SERVICES SUBTOTAL	53,365	80,640	86,964	87,019	0.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	3,658	5,894	6,653	6,657	0.1%
202 GROUP MEDICAL INSURANCE	13,959	21,337	25,604	26,892	5.0%
203 RETIREMENT PLAN	2,894	4,556	4,792	4,834	0.9%
204 WORKERS' COMPENSATION	2,521	3,265	3,806	3,302	-13.2%
206 UNEMPLOYMENT CONTRIBUTION	117	160	185	150	-18.9%
207 GROUP TERM LIFE	227	375	385	392	1.8%
208 LIFE INSURANCE	117	167	201	201	0.0%
209 HALO FLIGHT INSURANCE	30	45	45	45	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	23,522	35,799	41,671	42,473	1.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	495	500	500	500	0.0%
331 GAS, OIL & LUBRICANTS	2,412	2,000	3,500	3,500	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	635	750	750	750	0.0%
350 CLEANING SUPPLIES	3,201	4,500	5,000	5,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	5,684	1,500	1,500	1,500	0.0%
397 SUPPLIES SUBTOTAL	12,427	9,250	11,250	11,250	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	140	1,800	50	50	0.0%
421 TELEPHONE/DSL	0	0	0	8,200	100.0%
425 TRAVEL, MEALS & LODGING	0	981	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	380	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	0	300	3,000	2,500	-16.7%
441 UTILITIES	66,746	67,000	68,000	67,000	-1.5%
451 CONTRACT LABOR	17,960	21,500	21,500	21,500	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	26,179	17,000	10,000	15,000	50.0%
453 MAINTENANCE & REPAIR/VEHICLES	3,363	800	3,000	2,500	-16.7%
454 MAINTENANCE OF GROUNDS	1,465	800	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	4,540	4,000	6,000	5,000	-16.7%
479 CONTRACT SERVICES	8,706	3,500	5,000	4,000	-20.0%
489 CLOTHING EXPENSE/CLEANING	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	358	440	380	450	18.4%
493 SIGNS, FENCING, & MAPPING	0	0	500	500	0.0%
494 MAINTENANCE FORFEITED DEPOSITS	0	0	0	0	0.0%
495 EVENT PROJECT	0	2,200	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	129,457	120,701	118,430	127,700	7.8%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	7,710	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	13,200	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	13,200	7,710	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-673	\$231,971	\$254,100	\$258,315	\$268,442	3.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 General Fund 012
 Transfers Out

DEPARTMENT 700 TRANSFERS OUT	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
12-700-					
900 TRANSFERS OUT					
915 TO ELECTIONS EQUIPMENT FUND 015	0	62,141	62,141	77,121	24.1%
917 TO COURTHOUSE SECURITY FUND 017	78,937	75,000	75,000	85,000	13.3%
920 TO ROAD & BRIDGE FUND 020	39,000	27,000	27,000	0	-100.0%
927 TO DISTRICT ATTORNEY FUND 027	241,012	300,231	300,231	285,109	-5.0%
931 TO ALL MITIGATION GRANT FUND 031	19,950	0	0	0	0.0%
932 TO STONEGARDEN FUND 032	0	550	0	0	0.0%
933 TO FLEXIBLE SPENDINGG ACCOUNT FUND 033	2,254	3,000	3,000	3,000	0.0%
970 TO COUNTY HOTEL OCC TAX FUND 070	2,518	0	0	0	0.0%
971 TO NEW JAIL CONSTRUCTION FUND 071	0	833,608	0	0	0.0%
977 TO CORONAVIRUS RELIEF FUND 077	0	0	0	0	0.0%
983 TO HEALTHCARE FUND II 083	59,276	250,000	307,442	289,941	-5.7%
995 TO GROUP HEALTH PLAN FUND 095	83,400	90,000	95,000	95,000	0.0%
997 TOTAL TRANSFERS OUT	526,347	1,641,530	869,814	835,171	-4.0%
TOTAL APPROPRIATIONS FOR GENERAL FUND 012	\$11,968,706	\$13,675,636	\$14,232,748	\$13,919,665	-2.20%

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BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 District Clerk Records & Preservation
 Fund 013

ACCOUNT..... 013-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
CHARGES FOR SERVICES					
340-400 DISTRICT CL REC MGMT & PRESERV FUND	\$4,710	\$3,704	\$4,500	\$4,500	0.0%
340-401 ARCHIVING FEE	0	0	0	0	0.0%
340-402 DISTRICT CRT TECH FUND	9,391	11,500	15,000	12,000	-20.0%
340-000 TOTAL CHARGES FOR SERVICES	14,101	15,204	19,500	16,500	-15.4%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	174	118	200	120	-40.0%
361-000 TOTAL MISCELLANEOUS REVENUES	174	118	200	120	-40.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-000 TRANSFERS IN SUBTOTAL	0	0	0	0	0.0%
TOTAL REVENUES FOR FUND 013	\$14,276	\$15,322	\$19,700	\$16,620	-15.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 District Clerk Records & Preservation
 Fund 013

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
013-450-	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
.....					
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	0	0	0	0	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	0	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,866	1,000	1,000	4,620	362.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	1,866	1,000	1,000	4,620	362.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
754 ARCHIVING	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012*	23,083	18,700	18,700	12,000	-35.8%
997 TRANSFERS OUT SUBTOTAL	23,083	18,700	18,700	12,000	-35.8%
TOTAL APPROPRIATIONS FOR FUND 013	\$24,949	\$19,700	\$19,700	\$16,620	-15.6%

* Transfer amount of \$12,000 is for NetData software.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 County Clerk Records Management
 Fund 014

ACCOUNT..... 014-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
<hr/>					
CHARGES FOR SERVICES					
340-400 COUNTY CLERK RECORDS MGMT FEES	\$38,772	\$33,300	\$35,000	\$35,000	0.0%
340-401 ARCHIVING FEE	38,270	33,000	34,000	34,000	0.0%
340-402 VITAL ARCHIVING FEE	2,317	3,100	1,500	2,800	86.7%
340-403 ELECTRONIC RECORDS DISTRIBUTION	0	0	0	0	0.0%
340-404 CO CLRK TECH FUND	0	0	0	0	0.0%
340-000 TOTAL CHARGES FOR SERVICES	<hr/> 79,359	<hr/> 69,400	<hr/> 70,500	<hr/> 71,800	<hr/> 1.8%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	3,224	3,270	2,500	2,500	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE	0	0	0	366,113	100.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 3,224	<hr/> 3,270	<hr/> 2,500	<hr/> 368,613	<hr/> 14644.5%
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	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL REVENUES FOR FUND 014	<hr/> \$82,584	<hr/> \$72,670	<hr/> \$73,000	<hr/> \$440,413	<hr/> 503.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 County Clerk Records Management
 Fund 014

ACCOUNT..... 014-403-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110 PART TIME HELP	14,723	15,080	15,080	15,080	0.0%
197 PERSONNEL SERVICES SUBTOTAL	14,723	15,080	15,080	15,080	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,126	1,150	1,154	1,154	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	802	800	831	838	0.8%
204 WORKERS' COMPENSATION	50	48	48	50	4.2%
206 UNEMPLOYMENT CONTRIBUTION	33	20	32	26	-18.8%
207 GROUP TERM LIFE	61	60	67	68	1.5%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	2,072	2,078	2,132	2,136	0.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	329	0	1,000	500	-50.0%
397 SUPPLIES SUBTOTAL	329	0	1,000	500	-50.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
407 DATA PROCESSING SERVICES	45,906	38,800	35,000	43,215	23.5%
429 ELECTRONIC RCRDS DSTRBTN COSTS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	45,906	38,800	35,000	43,215	23.5%
500 CAPITAL OUTLAY					
560 NETWORKING	0	71,585	71,585	366,113	411.4%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	71,585	71,585	366,113	411.4%
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPAL	0	0	0	122,038	100.0%
660 CAPITAL LEASE INTEREST	0	0	0	0	0.0%
697 CAPITAL LEASE SUBTOTAL	0	0	0	122,038	100.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	18,165	22,110	22,110	12,000	-45.7%
997 TRANSFERS OUT SUBTOTAL	18,165	22,110	22,110	12,000	-45.7%
TOTAL APPROPRIATIONS FOR FUND 014	\$81,194	\$149,653	\$146,907	\$561,082	281.9%

*Utilize fund balance for new software upgrade & maintenance cost, transfer out to be utilized to pay for Net Data.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Elections Equipment
 Fund 015

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
015-	Actual	Estimated Actual	Original Budget	Proposed Budget	Change

INTERGOVERNMENTAL REVENUE					
330-100 VOTING EQUIPMENT REVENUE	\$23,137	\$11,954	\$0	\$0	0.0%
330-200 2020 CARES MATCH	\$0	\$4,929	\$0	\$0	0.0%
330-206 HAVA SECURITY GRANT	0	40,000	0	0	0.0%
330-207 2020 CARES RELIEF FUND	0	24,647	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	23,137	81,530	0	0	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST INCOME	342	1,400	100	300	200.0%
381-100 REFUNDS & SUNDRIES	850	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE	338,383	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	339,575	1,400	100	300	200.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	62,141	62,141	77,121	24.1%
390-000 TOTAL TRANSFERS IN	0	62,141	62,141	77,121	24.1%
TOTAL REVENUES FOR FUND 015	\$362,712	\$145,071	\$62,241	\$77,421	24.4%

*Fund 015-403 will not be budgeted but amended during the year with every paid elections contract.

*Elections Equipment to be upgraded with new lease purchase in FY'19, but payments will be deferred until FY'20.

*Interest accrued belongs to grant's.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Elections Equipment
 Fund 015

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
015-403-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
100 PUBLIC PERSONNEL SERVICES					
179 ELECTION JUDGES/CLERKS	\$2,798	\$2,553	\$0	\$0	0.0%
197 PUBLIC PERSONNEL SERVICES SUBTOTAL	2,798	2,553	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	189	50	100	0	-100.0%
353 SMALL EQUIPMENT/SOFTWARE	185	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	374	50	100	0	-100.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	4,550	11,907	0	0	0.0%
420 POSTAGE & FREIGHT	209	200	0	0	0.0%
425 TRAVEL, MEALS & LODGING	61	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	71	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	16,586	4,200	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	21,477	16,307	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	338,383	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	338,383	0	0	0	0.0%
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPAL	0	60,011	77,141	65,310	-15.3%
660 CAPITAL LEASE INTEREST	0	17,130	0	11,831	100.0%
397 CAPITAL LEASE SUBTOTAL	0	77,141	77,141	77,141	0.0%
900 TRANSFERS OUT					
935 TO ELECTION ADMIN. FUND 035	0	12,017	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	12,017	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 015-403	\$363,031	\$108,068	\$77,241	\$77,141	-0.1%
015-490-					
HAVA SECURITY GRANT					
300 SUPPLIES					
353 SMALL EQUIPMENT/SOFTWARE	0	3,750	0	7,173	100.0%
397 SUPPLIES SUBTOTAL	0	3,750	0	7,173	100.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING	0	29,077	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	29,077	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 015-490	\$0	\$32,827	\$0	\$7,173	100.0%
*Fund Balance will be utilized for expense coverage.					
015-491-					
2020 CARES RELIEF FUND					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	5,329	0	10,000	100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	490	0	10,000	100.0%
397 SUPPLIES SUBTOTAL	0	5,819	0	20,000	100.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	317	0	3,440	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	317	0	3,440	100.0%
TOTAL APPROPRIATIONS FOR FUND 015-491	\$0	\$6,136	\$0	\$23,440	100.0%
*Fund Balance will be utilized for expense coverage.					

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Courthouse Security
 Fund 017

ACCOUNT..... 017-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
<hr/>					
CHARGES FOR SERVICES					
340-400 COUNTY CLERK FEES	\$3,270	\$3,000	\$3,200	\$3,200	0.0%
340-401 COUNTY CLERK FEES/SATELLITE JP	1,090	1,000	1,050	1,000	-4.8%
340-500 JUSTICE OF THE PEACE FEES	9,630	9,100	8,000	8,700	8.8%
340-501 JUSTICE OF THE PEACE FEES/SATELLITE	3,210	2,340	2,000	2,200	10.0%
340-700 DISTRICT CLERK FEES	1,747	1,300	1,500	1,500	0.0%
340-701 DISTRICT CLERK FEES/SATELLITE	582	450	550	500	-9.1%
340-725 DISTRICT CLERK BAILIFF FEES	6,107	5,000	5,500	5,500	0.0%
340-000 TOTAL CHARGES FOR SERVICES	<hr/> 25,636	<hr/> 22,190	<hr/> 21,800	<hr/> 22,600	<hr/> 3.7%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	570	480	600	500	-16.7%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 570	<hr/> 480	<hr/> 600	<hr/> 500	<hr/> -16.7%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	78,937	75,000	75,000	85,000	13.3%
390-000 TOTAL TRANSFERS IN	<hr/> 78,937	<hr/> 75,000	<hr/> 75,000	<hr/> 85,000	<hr/> 13.3%
TOTAL REVENUES FOR FUND 017	<hr/> \$105,143	<hr/> \$97,670	<hr/> \$97,400	<hr/> \$108,100	<hr/> 11.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Courthouse Security
 Fund 017

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
017-510-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
100 PERSONNEL SERVICES					
104 SALARY/BAILIFF	\$34,299	\$35,320	\$35,320	\$35,320	0.0%
105 SALARY/BAILIFF	33,321	35,320	35,320	35,320	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
160 LONGEVITY PAY	285	0	230	80	-65.2%
197 PERSONNEL SERVICES SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	67,905	70,640	70,870	70,720	-0.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	4,791	5,118	5,587	5,575	-0.2%
202 GROUP MEDICAL INSURANCE	15,953	13,513	17,069	17,928	5.0%
203 RETIREMENT PLAN	3,698	3,701	3,905	3,928	0.6%
204 WORKERS' COMPENSATION	1,462	1,340	1,505	239	-84.1%
205 CLOTHING ALLOWANCE	2,160	1,620	2,160	2,160	0.0%
206 UNEMPLOYMENT CONTRIBUTION	152	153	155	126	-18.7%
207 GROUP TERM LIFE	286	315	314	318	1.3%
208 LIFE INSURANCE	134	107	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	28,665	25,897	30,859	30,438	-1.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	300	500	500	0.0%
397 SUPPLIES SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	300	500	500	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	300	1,000	233.3%
426 CONTINUING EDUCATION & DUES	0	0	250	500	100.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	100	100		-100.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	100	650	1,500	233.3%
500 CAPITAL OUTLAY					
532 SECURITY SYSTEM UPGRADE	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	233.3%
700 MISCELLANEOUS					
753 SECURITY SYSTEM	15,530	13,600	14,000	14,500	3.6%
797 MISCELLANEOUS SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	15,530	13,600	14,000	14,500	3.6%
TOTAL APPROPRIATIONS FOR FUND 017	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$112,099	\$110,537	\$116,879	\$117,658	0.7%

*Fund Balance will be utilized for expense overage.

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BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Road & Bridge Operating
 Fund 020

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
020-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
LICENSES & PERMITS					
320-600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-200 AUTO REGISTRATION	345,978	341,555	340,000	340,000	0.0%
321-300 \$10 SPECIAL ROAD TAX	211,220	202,000	208,000	208,000	0.0%
321-400 AXLE WEIGHT FINES	99,159	95,000	90,000	92,000	2.2%
330-500 FEDERAL GRANT	0	423	0	0	0.0%
320-000 TOTAL LICENSES & PERMITS	656,357	638,978	638,000	640,000	0.3%
FINES & FORFEITURES					
350-100 FINES & FORFEITURES, COUNTY CLERK	15,213	6,000	15,000	15,000	0.0%
350-200 FINES & FORFEITURES, DISTRICT CLERK	35,296	35,360	35,000	35,000	0.0%
350-300 ROAD BOARING PERMIT FEES	10,450	0	500	500	0.0%
350-000 TOTAL FINES & FORFEITURES	60,958	41,360	50,500	50,500	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	5,041	3,300	4,100	4,100	0.0%
364-200 INSURANCE RECOVERY	7,945	3,233	0	0	0.0%
381-100 REFUNDS & SUNDRIES	1,100	1,850	0	0	0.0%
381-101 PAVING MATERIALS	3,627	8,500	4,000	4,000	0.0%
381-102 RECYCLING REVENUE	2,822	3,500	2,700	2,700	0.0%
381-103 FIXED ASSETS SALVAGE	31,152	61,506	0	0	0.0%
381-104 ROAD USE AGREEMENTS	0	0	0	0	0.0%
381-105 BRIDGE IMPROVEMENTS	0	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE	138,643	246,251	246,251	0	-100.0%
361-000 TOTAL MISCELLANEOUS REVENUES	190,330	328,140	257,051	10,800	-95.8%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	39,000	27,000	27,000	0	-100.0%
390-121 FROM SPECIAL ROAD TAX FUND 021	960,500	1,019,000	1,019,000	1,039,500	2.0%
390-125 FROM F/M & LATERAL ROAD FUND 025	98,359	101,500	101,500	100,100	-1.4%
390-000 TOTAL TRANSFERS IN	1,097,859	1,147,500	1,147,500	1,139,600	-0.7%
TOTAL REVENUES FOR FUND 020	\$2,005,505	\$2,155,978	\$2,093,051	\$1,840,900	-12.0%

**ROAD & BRIDGE
 OPERATIONS DIFFERENCE**

REVENUE	1,840,900
EXPENDITURE	<u>1,910,544</u>
	-69,644

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Road & Bridge Operating
 Fund 020

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
	Actual	Estimated	Original	Proposed	Change
020-610-		Actual	Budget	Budget	
<hr/>					
100 PERSONNEL SERVICES					
102 SALARY/ROAD ADMINISTRATOR	\$53,167	\$53,021	\$53,021	\$53,021	0.0%
103 SALARY/SUPERVISORS	134,130	142,008	142,008	142,008	0.0%
106 SALARY/MECHANICS	83,204	88,868	88,868	88,868	0.0%
107 SALARY/ROAD CREW	303,869	329,884	329,884	329,884	0.0%
109 SALARY/ADMINISTRATIVE ASST. 2	29,927	29,585	29,585	29,585	0.0%
110 PART TIME HELP	3,234	3,276	3,276	3,276	0.0%
111 SALARY/ADMINISTRATIVE ASST. 1	34,511	34,449	34,449	34,449	0.0%
116 OVERTIME PAY	249	500	4,000	4,000	0.0%
160 LONGEVITY PAY	11,350	10,545	10,550	10,920	3.5%
197 PERSONNEL SERVICES SUBTOTAL	<hr/> 653,640	692,136	695,641	696,011	0.1%
200 EMPLOYEE BENEFITS					
201 FICA TAXES	48,072	50,040	53,278	53,306	0.1%
202 GROUP MEDICAL INSURANCE	167,504	174,960	187,762	197,208	5.0%
203 RETIREMENT PLAN	35,604	36,900	38,330	38,663	0.9%
204 WORKERS' COMPENSATION	22,188	18,620	22,492	18,827	-16.3%
205 CLOTHING ALLOWANCE	800	800	800	800	0.0%
206 UNEMPLOYMENT CONTRIBUTION	1,438	1,406	1,480	1,202	-18.8%
207 GROUP TERM LIFE	2,799	3,080	3,078	3,132	1.8%
208 LIFE INSURANCE	1,324	1,354	1,474	1,474	0.0%
209 HALO FLIGHT INSURANCE	330	330	330	330	0.0%
297 EMPLOYEE BENEFITS SUBTOTAL	<hr/> 280,058	287,490	309,024	314,942	1.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,696	1,200	1,500	1,500	0.0%
330 BATTERIES, TIRES & TUBES	23,887	18,000	15,000	18,000	20.0%
331 GAS, OIL & LUBRICANTS	117,031	104,000	108,000	108,000	0.0%
333 CLEANING SUPPLIES	806	1,000	1,000	1,000	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	1,334	1,500	1,500	1,500	0.0%
349 YARD SUPPLIES	3,440	3,200	3,200	3,200	0.0%
350 COUNTY FACILITIES PAVING COSTS	29,661	27,000	27,000	0	-100.0%
351 PAVING MATERIALS	400,846	450,000	480,000	460,000	-4.2%
352 CULVERTS	6,751	11,000	18,000	13,000	-27.8%
353 SMALL EQUIPMENT/SOFTWARE	3,170	3,400	3,444	3,400	-1.3%
355 HERBICIDES	6,060	7,000	5,500	7,000	27.3%
390 OTHER SUPPLIES & MATERIALS	2,687	2,500	3,500	3,500	0.0%
397 SUPPLIES SUBTOTAL	<hr/> 598,371	629,800	667,644	620,100	-7.1%
400 OTHER SERVICES & CHARGES					
410 TESTING & OTHER SERVICES	553	500	1,300	1,300	0.0%
420 POSTAGE & FREIGHT	1,658	3,000	2,682	2,800	4.4%
421 TELEPHONE/DSL	3,367	2,860	3,100	9,900	219.4%
425 TRAVEL, MEALS & LODGING	715	700	1,200	1,200	0.0%
426 CONTINUING EDUCATION & DUES	745	220	1,000	800	-20.0%
441 UTILITIES	11,214	10,700	8,900	10,500	18.0%
451 CONTRACT LABOR	0	600	1,500	1,500	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	962	1,300	2,500	2,500	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	38,588	45,000	45,000	45,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	60,834	53,000	55,000	56,600	2.9%

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BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Road & Bridge Operating
 Fund 020

ACCOUNT.....	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
020-610-					
(continued)					
460 RENTAL EQUIPMENT LEASE	4,987	4,500	4,900	4,900	0.0%
461 COPIER LEASE	1,422	2,080	1,400	2,100	50.0%
464 TRUCK RENTAL	0	0	400	0	-100.0%
489 CLOTHING EXPENSE/CLEANING	5,722	6,500	5,000	6,000	20.0%
492 INSURANCE & BOND PREMIUMS	10,446	12,504	10,000	12,800	28.0%
493 SIGNS, FENCING & MAPPING	4,566	15,000	13,000	13,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	145,779	158,464	156,882	170,900	8.9%
500 CAPITAL OUTLAY					
532 BUILDINGS*	0	0	7,500	0	-100.0%
575 HEAVY EQUIPMENT*	188,372	246,251	246,251	0	-100.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	138,643	0	0	0	0.0%
581 BRIDGE IMPROVEMENTS	10,000	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	337,015	246,251	253,751	0	-100.0%
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPLE	47,359	0	109,790	107,032	-2.5%
660 CAPITAL LEASE INTEREST	595	0	3,067	1,559	-49.2%
697 CAPITAL LEASE SUBTOTAL	47,955	0	112,857	108,591	-3.8%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 020	\$2,062,819	\$2,014,141	\$2,195,799	\$1,910,544	-13.0%

*Fund Balance will be utilized for expense overage.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Special Road Tax
 Fund 021

ACCOUNT..... 021-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change

TAXES					
310-110 CURRENT AD VALOREM TAXES	\$1,024,583	\$1,061,670	\$1,015,000	\$1,015,000	0.0%
310-115 PENALTY & INTEREST ON CURRENT	12,339	8,180	12,000	8,000	-33.3%
310-120 DELINQUENT TAXES	-44,205	9,100	13,000	10,000	-23.1%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	4,738	5,100	4,000	4,500	12.5%
310-000 TOTAL TAXES	<u>997,456</u>	<u>1,084,050</u>	<u>1,044,000</u>	<u>1,037,500</u>	<u>-0.6%</u>
*Tax office compressor litigation payout					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	2,044	1,900	2,000	2,000	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>2,044</u>	<u>1,900</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0%</u>
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-120 FROM ROAD & BRIDGE FUND 020	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR FUND 021	<u>\$999,499</u>	<u>\$1,085,950</u>	<u>\$1,046,000</u>	<u>\$1,039,500</u>	<u>-0.6%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Special Road Tax
 Fund 021

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
021-611-	Actual	Estimated	Original	Proposed	Change
.....		Actual	Budget	Budget	
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	\$39,000	\$27,000	\$27,000	\$0	-100.0%
920 TO ROAD & BRIDGE OPERATING 020	960,500	1,019,000	1,019,000	1,039,500	2.0%
997 TRANSFERS OUT SUBTOTAL	999,500	1,046,000	1,046,000	1,039,500	-0.6%
TOTAL APPROPRIATIONS FOR FUND 021	\$999,500	\$1,046,000	\$1,046,000	\$1,039,500	-0.6%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Fuel Farm
 Fund 022

ACCOUNT..... 022-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change

INTERGOVERNMENTAL REVENUE					
337-609 CITY OF BEEVILLE	\$188,460	\$135,000	\$172,000	\$170,000	-1.2%
337-610 BDA REVENUE	3,094	2,800	5,000	3,500	-30.0%
337-611 MISCELLANEOUS REVENUE	0	0	0	0	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	191,554	137,800	177,000	173,500	-2.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	356	350	50	350	600.0%
367-608 DEPARTMENTAL REVENUE	198,565	170,000	190,000	190,000	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	198,921	170,350	190,050	190,350	0.2%
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 FUND 022	\$390,475	\$308,150	\$367,050	\$363,850	-0.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Fuel Farm
 Fund 022

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
022-682-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$1,118	\$1,100	\$2,000	\$2,000	0.0%
331 GAS, OIL & LUBRICANTS	371,581	282,000	357,300	353,760	-1.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	372,700	283,100	359,300	355,760	-1.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	26	350	50	50	0.0%
425 TRAVEL, MEALS & LODGING	0	0	200	200	0.0%
426 CONTINUING EDUCATION & DUES	0	140	200	200	0.0%
441 UTILITIES	1,821	2,200	1,900	2,200	15.8%
455 MAINTENANCE & REPAIR/EQUIPMENT	2,576	10,000	4,000	4,000	0.0%
492 INSURANCE & BOND PREMIUMS	1,404	1,440	1,400	1,440	2.9%
497 OTHER SERVICES & CHARGES SUBTOTAL	5,827	14,130	7,750	8,090	4.4%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
920 TO ROAD & BRIDGE FUND 020	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 022	\$378,527	\$297,230	\$367,050	\$363,850	-0.9%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Bee County Health Care I
 Fund 023

ACCOUNT..... 023-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$91,891	\$92,130	\$70,000	\$90,000	28.6%
361-101 LEASE PAYMENT INTEREST	167,588	150,021	150,021	131,384	-12.4%
370-200 LEASE PRINCIPAL PAYMENT	288,460	306,027	306,027	324,664	6.1%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-100 TOTAL MISCELLANEOUS REVENUES	547,939	548,178	526,048	546,048	3.8%
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 FUND 023	\$547,939	\$548,178	\$526,048	\$546,048	3.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Bee County Health Care I
 Fund 023

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
023-692	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
400 OTHER SERVICES & CHARGES					
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%
417 OATH (PRESCRIPTION SERVICE)	0	0	0	0	0.0%
418 PROFESSIONAL SERVICES	7,091	7,200	7,500	7,500	0.0%
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%
497 OTHER SERVICES & CHARGES SUBTOTAL	7,091	7,200	7,500	7,500	0.0%
500 CAPITAL OUTLAY					
533 HOSPITAL IMPROVEMENTS	0	601,000	400,000	600,000	50.0%
597 CAPITAL OUTLAY SUBTOTAL	0	601,000	400,000	600,000	50.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	200,000	200,000	200,000	0.0%
983 TO HEALTHCARE II FUND 083	200,000	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	200,000	200,000	200,000	200,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 023	\$207,091	\$808,200	\$607,500	\$807,500	32.9%

*Fund Balance will be utilized for the following hospital recruitment process.

*Interest being utilized in Fund 012 transfer per re-negotiated Christus Spohn contract to use for capital projects.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Court Reporter Service
 Fund 024

ACCOUNT..... 024-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
CHARGES FOR SERVICES					
340-400 COUNTY CLERK COURT REPORTER FEE	\$0	\$1,000	\$0	\$4,000	100.0%
340-700 DISTRICT CLERK COURT REPORTER FEE	5,535	5,000	5,000	5,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	5,535	6,000	5,000	9,000	80.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR FUND 024	\$5,535	\$6,000	\$5,000	\$9,000	80.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Court Reporter Service
 Fund 024

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
024-693	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
100 PERSONNEL SERVICES					
102 VISITING COURT REPORTERS	\$0	\$0	\$0	\$0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	0	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397 SUPPLIES SUBTOTAL	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
406 COURT REPORTERS & ADMINISTRATION	4,475	4,400	5,000	9,000	80.0%
482 OTHER COURT COSTS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	4,475	4,400	5,000	9,000	80.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 024	\$4,475	\$4,400	\$5,000	\$9,000	80.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Farm to Market & Lateral Road
 Fund 025

ACCOUNT..... 025-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
TAXES					
310-110 CURRENT AD VALOREM TAXES	\$73,908	\$7,600	\$75,000	\$74,000	-1.3%
310-115 PENALTY & INTEREST ON CURRENT	605	600	600	600	0.0%
310-120 DELINQUENT TAXES	-829	850	1,000	800	-20.0%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	379	450	400	400	0.0%
310-000 TOTAL TAXES	74,063	9,500	77,000	75,800	-1.6%
*Tax office compressor litigation payout					
INTERGOVERNMENTAL REVENUE					
333-400 STATE LATERAL ROAD DISTRIBUTION	23,973	24,012	24,000	24,000	0.0%
333-000 TOTAL INTERGOVERNMENTAL REVENUES	23,973	24,012	24,000	24,000	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	324	400	500	300	-40.0%
361-000 TOTAL MISCELLANEOUS REVENUES	324	400	500	300	-40.0%
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 FUND 025	\$98,360	\$33,912	\$101,500	\$100,100	-1.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Farm-to-Market & Lateral Road
 Fund 025

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
025-626-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
900 TRANSFERS OUT					
920 TO ROAD & BRIDGE OPERATING 020	\$98,359	\$101,500	\$101,500	\$100,100	-1.4%
997 TRANSFERS OUT SUBTOTAL	98,359	101,500	101,500	100,100	-1.4%
TOTAL APPROPRIATIONS FOR FUND 025	\$98,359	\$101,500	\$101,500	\$100,100	-1.4%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 County Records Management
 Fund 026

ACCOUNT..... 026-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
CHARGES FOR SERVICES					
340-400 COUNTY CLERK RECORDS MGMT. FEES	\$2,563	\$1,400	\$3,500	\$2,000	-42.9%
340-700 DISTRICT CLERK RECORDS MGMT. FEES	3,524	3,000	3,000	3,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	6,087	4,400	6,500	5,000	-23.1%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	200	160	200	150	-25.0%
361-000 TOTAL MISCELLANEOUS REVENUES	200	160	200	150	-25.0%
TOTAL REVENUES FOR FUND 026	\$6,287	\$4,560	\$6,700	\$5,150	-23.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 County Records Management
 Fund 026

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
026-409-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$4,000	\$4,000	\$4,000	\$2,000	-50.0%
397 SUPPLIES SUBTOTAL	4,000	4,000	4,000	2,000	-50.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	13,085	5,000	5,000	3,150	-37.0%
997 TRANSFERS OUT SUBTOTAL	13,085	5,000	5,000	3,150	-37.0%
TOTAL APPROPRIATIONS FOR FUND 026	\$17,085	\$9,000	\$9,000	\$5,150	-42.8%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 District Attorney
 Fund 027

ACCOUNT..... 027-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
INTERGOVERNMENTAL REVENUE					
337-602 DA FORFEITURE FUND	\$27,513	\$28,174	\$28,174	\$28,389	0.8%
337-603 DA REIMBURSEMENT FROM MCMULLEN CO	6,789	8,457	8,457	8,031	-5.0%
337-604 DISTRICT ATTY FUND LIVE OAK COUNTY	91,653	114,172	114,172	108,421	-5.0%
337-605 STATE ALLOCATION FOR DA OFFICE	55,000	27,500	27,500	27,500	0.0%
337-606 GRANT RESTRICTED FUNDS	0	0	0	0	0.0%
337-607 STATE LONGEVITY REIMBURSEMENT	8,923	9,600	9,600	9,600	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	189,878	187,903	187,903	181,942	-3.2%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	2,258	2,580	2,000	2,200	10.0%
381-100 REFUNDS & SUNDRIES	1,769	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	4,027	2,580	2,000	2,200	10.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	241,012	300,231	300,231	285,109	-5.0%
390-000 TOTAL TRANSFERS IN	241,012	300,231	300,231	285,109	-5.0%
TOTAL REVENUES FOR FUND 027	\$434,917	\$490,714	\$490,134	\$469,251	-4.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 District Attorney
 Fund 027

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
027-476-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
100 PERSONNEL SERVICES					
109 SALARY/LEGAL ASSISTANTS	\$84,320	\$85,627	\$85,627	\$64,500	-24.7%
110 PART TIME HELP	9,895	255	3,000	3,000	0.0%
111 SALARY/OFFICE ADMINISTRATOR	43,560	43,443	43,443	45,443	4.6%
112 SALARY/ASSISTANT DISTRICT ATTORNEY 1	77,086	76,875	76,875	76,875	0.0%
113 SALARY/ASSISTANT DISTRICT ATTORNEY 2	0	56,178	76,875	76,875	0.0%
119 SALARY/NARCOTICS INVESTIGATOR	0	0	0	7,332	100.0%
120 SALARY/INVESTIGATOR	35,596	35,500	35,500	35,500	0.0%
160 LONGEVITY PAY	11,560	11,155	13,080	13,100	0.2%
197 PERSONNEL SERVICES SUBTOTAL	262,017	309,033	334,400	322,625	-3.5%
200 PERSONNEL BENEFITS					
201 FICA TAXES	19,909	23,189	25,582	24,681	-3.5%
202 GROUP MEDICAL INSURANCE	31,906	38,406	59,742	53,784	-10.0%
203 RETIREMENT PLAN	13,724	16,800	18,425	17,922	-2.7%
204 WORKERS' COMPENSATION	1,233	1,149	1,235	1,241	0.5%
206 UNEMPLOYMENT CONTRIBUTION	577	622	711	557	-21.7%
207 GROUP TERM LIFE	1,076	1,399	1,466	1,438	-1.9%
208 LIFE INSURANCE	328	362	469	402	-14.3%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	68,858	82,032	107,735	100,130	-7.1%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	5,545	5,000	5,000	4,825	-3.5%
311 BOOKS & SUBSCRIPTIONS	290	1,500	1,500	1,450	-3.3%
331 GAS, OIL & LUBRICANTS	876	1,000	1,500	1,500	0.0%
397 SUPPLIES SUBTOTAL	6,711	7,500	8,000	7,775	-2.8%
400 OTHER SERVICES & CHARGES					
407 ONLINE SERVICES	8,007	8,900	8,000	9,500	18.8%
418 TRIAL & APPELLATE	25,623	15,000	20,000	20,000	0.0%
420 POSTAGE & FREIGHT	677	500	1,000	800	-20.0%
421 TELEPHONE/DSL	6,075	4,150	6,000	5,000	-16.7%
425 TRAVEL, MEALS & LODGING	3,643	3,000	6,000	5,790	-3.5%
426 CONTINUING EDUCATION & DUES	4,147	3,000	3,000	3,500	16.7%
451 CONTRACT LABOR	0	0	2,000	1,930	-3.5%
453 MAINTENANCE & REPAIR/VEHICLES	1,582	1,000	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	18	600	500	600	20.0%
461 COPIER LEASE	6,994	5,000	7,500	5,500	-26.7%
492 INSURANCE & BOND PREMIUMS	10,281	10,050	10,000	10,100	1.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	67,047	51,200	65,000	63,720	-2.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
914 TO BORDER PROSECUTOR FUND 088	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 027	\$404,633	\$449,765	\$515,135	\$494,250	-4.1%

*Utilizing fund balance to help balance DA budget.

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Abandoned Vehicle
 Fund 030

ACCOUNT..... 030-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$570	\$500	\$300	\$300	0.0%
364-100 SALE OF VEHICLES	45,157	25,000	8,000	8,000	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	45,726	25,500	8,300	8,300	0.0%
TOTAL REVENUES FOR FUND 030	\$45,726	\$25,500	\$8,300	\$8,300	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Abandoned Vehicle
 Fund 030

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
030-565-	Actual	Estimated	Original	Proposed	Change
.....		Actual	Budget	Budget	
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
331 GAS, OIL & LUBRICANTS	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,100	0	4,000	5,000	25.0%
					0.0%
397 SUPPLIES SUBTOTAL	1,100	0	4,000	5,000	25.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	50	50	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	9,058	11,000	11,000	15,692	42.7%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	1,000	2,000	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	9,058	11,000	12,250	17,942	46.5%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	18,060	0	0	0	0.0%
580 VEHICLES	26,419	35,908	27,750	0	-100.0%
597 CAPITAL OUTLAY SUBTOTAL	44,479	35,908	27,750	0	-100.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 030	\$54,637	\$46,908	\$44,000	\$22,942	-47.9%

*Utilize Fund Balance for above expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2019-2020 Fiscal Year
 Flexible Spending Account
 Fund 033

ACCOUNT..... 033-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
381-100 REFUNDS & SUNDRIES	\$0	\$0	\$0	\$0	0.0%
381-230 COUNTY EMPLOYEE DEDUCTIONS	43,062	52,522	47,698	47,698	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	43,062	52,522	47,698	47,698	0.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	2,254	3,000	3,000	3,000	0.0%
390-000 TOTAL TRANSFERS IN	2,254	3,000	3,000	3,000	0.0%
TOTAL REVENUES FOR FUND 033	\$45,316	\$55,522	\$50,698	\$50,698	0.0%

*Transfer is for FSA fees & overages left by termed employees.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 Flexible Spending
 Fund 033

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
033-695-	Actual	Estimated	Original	Proposed	Change
.....				
500 COUNTY EMPLOYEE CLAIMS	\$42,352	\$50,000	\$47,698	\$47,698	0.0%
511 FLEXIBLE SPENDING ACCOUNT FEES	2,312	2,450	3,000	3,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	44,664	52,450	50,698	50,698	0.0%
TOTAL APPROPRIATIONS FOR FUND 033	\$44,664	\$52,450	\$50,698	\$50,698	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Elections Services Contract
 Fund 035

ACCOUNT..... 035-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
330-200 ELECTION SERVICES CONTRACTS	\$0	18,168	0	0	0.0%
361-100 INTEREST REVENUE	0	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	0	10	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	0	18,178	0	0	0.0%
TOTAL REVENUES FOR FUND 035	\$0	\$18,178	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Elections Services Contract
 Fund 035

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
035-490-	Actual	Estimated	Original	Proposed	Change
.....		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
179 ELECTION JUDGES & CLERKS	\$0	\$7,351	\$0	\$0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	0	7,351	0	0	0.0%
200 PERSONNEL BENEFITS					
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	0	29	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	14	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	0	43	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	2,869	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	1,115	0	0	0.0%
397 SUPPLIES SUBTOTAL	0	3,984	0	0	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	1,800	0	0	0.0%
420 POSTAGE & FREIGHT	0	1,123	0	0	0.0%
425 TRAVEL, MEALS, & LODGING	0	1,292	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	350	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	0	155	0	0	0.0%
451 CONTRACT LABOR	0	2,069	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	6,789	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 035	\$0	\$18,167	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Law Library
 Fund 047

ACCOUNT..... 047-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
CHARGES FOR SERVICES					
340-400 COUNTY CLERK FEES	\$4,795	\$4,400	\$4,600	\$4,600	0.0%
340-700 DISTRICT CLERK FEES	12,818	9,700	10,000	10,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	17,613	14,100	14,600	14,600	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	934	920	900	900	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	934	920	900	900	0.0%
TOTAL REVENUES FOR FUND 047	\$18,546	\$15,020	\$15,500	\$15,500	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Law Library
 Fund 047

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
047-435-	Actual	Estimated	Original	Proposed	Change
.....	.....	Actual	Budget	Budget	.....
300 SUPPLIES					
311 BOOKS & SUBSCRIPTIONS	\$684	\$1,000	\$4,000	\$4,000	0.0%
397 SUPPLIES SUBTOTAL	684	1,000	4,000	4,000	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
493 LAW LIBRARY FUNDING	10,000	10,000	10,000	10,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	10,000	10,000	10,000	10,000	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	10,000	10,000	10,000	10,000	0.0%
997 TRANSFERS OUT SUBTOTAL	10,000	10,000	10,000	10,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 047	\$20,684	\$21,000	\$24,000	\$24,000	0.0%

*Fund Balance will be utilized for Law Library expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Refunding Bonds 2012 & 2017 Interest & Sinking
 Fund 060

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
060-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
TAXES					
310-110 CURRENT AD VALOREM TAXES	\$1,656,426	\$1,565,000	\$1,590,000	\$1,933,692	21.6%
310-115 PENALTY & INTEREST ON CURRENT	19,948	12,800	21,000	20,000	-4.8%
310-120 DELINQUENT TAXES	39,065	14,500	23,000	22,000	-4.3%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	7,413	8,160	6,000	8,000	33.3%
310-000 TOTAL TAXES	<hr/> 1,722,853	<hr/> 1,600,460	<hr/> 1,640,000	<hr/> 1,983,692	<hr/> 21.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	13,193	10,500	12,000	8,000	-33.3%
361-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 13,193	<hr/> 10,500	<hr/> 12,000	<hr/> 8,000	<hr/> -33.3%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
390-129 FROM JAIL CERT OF OBLIG I&S	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL REVENUES FOR FUND 047	<hr/> \$1,736,046	<hr/> \$1,610,960	<hr/> \$1,652,000	<hr/> \$1,991,692	<hr/> 20.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Refunding Bonds 2012 & 2017 Interest & Sinking
 Fund 060

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
060-600-	Actual	Estimated	Original	Proposed	Change
.....	.....	Actual	Budget	Budget	.....
400 OTHER SERVICES & CHARGES					
418 PROFESSIONAL SERVICES	\$3,300	\$3,500	\$3,300	\$3,500	6.1%
497 OTHER SERVICES & CHARGES SUBTOTAL	\$3,300	\$3,500	\$3,300	\$3,500	6.1%
600 DEBT SERVICE					
620 PRINCIPAL/SERIAL BONDS	915,000	950,000	950,000	935,000	-1.6%
660 INTEREST/SERIAL BONDS	1,091,575	1,064,125	1,064,125	1,053,192	-1.0%
680 UNDERWRITERS	0	0	0	0	0.0%
681 FINANCIAL ADVISORY FEE	0	0	0	0	0.0%
682 INTEREST	0	0	0	0	0.0%
690 PAYING AGENT FEES	0	0	200	0	-100.0%
695 CASE MANAGEMENT LEASE	0	0	0	0	0.0%
696 LOADER PURCHASE	0	0	0	0	0.0%
697 ACS ARCHIVING	0	0	0	0	0.0%
698 COMPUTER PURCHASE	0	0	0	0	0.0%
697 TOTAL DEBT SERVICE	2,006,575	2,014,125	2,014,325	1,988,192	-1.3%
TOTAL APPROPRIATIONS FOR FUND 060	\$2,009,875	\$2,017,625	\$2,017,625	\$1,991,692	-1.3%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Tax Increment Fund (TIF)
 Fund 069

ACCOUNT..... 069-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
TAXES					
310-110 TIF TAXES	\$144,257	\$2,000	\$0	\$1,500	100.0%
310-000 TOTAL TAXES	144,257	2,000	0	1,500	100.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS 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 FUND 069	\$144,257	\$2,000	\$0	\$1,500	100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Tax Increment Fund (TIF)
 Fund 069

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
069-646-	Actual	Estimated	Original	Proposed	Change
.....		Actual	Budget	Budget	
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	\$97,300	\$39,743	\$39,743	\$8,000	-79.9%
997 TRANSFERS OUT SUBTOTAL	97,300	39,743	39,743	8,000	-79.9%
TOTAL APPROPRIATIONS FOR FUND 069	\$97,300	\$39,743	\$39,743	\$8,000	-79.9%

*Fund Balance will be utilized for improvements budgeted in General Fund.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 County Hotel Occupancy Tax
 Fund 070

ACCOUNT..... 070-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
CHARGE FOR SERVICES					
340-913 HOTEL OCCUPANCY FEES	\$92,853	\$60,000	\$71,000	\$65,000	-8.5%
340-000 TOTAL CHARGE FOR SERVICES	92,853	60,000	71,000	65,000	-8.5%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	267	365	300	300	0.0%
381-100 REFUNDS & SUNDRIES	140	0	0	0	0.0%
381-500 EVENT PROJECT EXPENSE	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	407	365	300	300	0.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	2,518	55,218	0	0	0.0%
390-000 TOTAL TRANSFERS IN	2,518	55,218	0	0	0.0%
TOTAL REVENUES FOR FUND 070	\$95,778	\$115,583	\$71,300	\$65,300	-8.4%

*Fund Balance owes General Fund 012 monies that CHOT fund exceeded in expenditures from FY'20 therefore fund cannot be balanced.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 County Hotel Occupancy Tax
 Fund 070

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
070-673	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	\$12,000	\$0	\$0	\$0	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
456 EXPO PROJECT EXPENSE	0	0	0	0	0.0%
494 MISCELLANEOUS DONATIONS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	12,000	0	0	0	0.0%
500 CAPTIAL OUTLAY					
531 BUILDING IMPROVEMENTS	78,518	126,518	71,300	15,000	-79.0%
570 OFFICE FUNITURE AND EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	35,000	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	113,518	126,518	71,300	15,000	-79.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 070	\$125,518	\$126,518	\$71,300	\$15,000	-79.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Capital Projects/New Jail
 Fund 071

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
071-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	\$290,953	\$35,000	\$20,000	\$1,000	-95.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE (PAR)	0	0	0	0	0.0%
381-300 OTHER SOURCE REVENUE (PRE)	0				
360-000 TOTAL MISCELLANEOUS REVENUES	290,953	35,000	20,000	1,000	-95.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	0	833,608	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	833,608	0	0	0.0%
TOTAL REVENUES FOR FUND 071	\$290,953	\$868,608	\$20,000	\$1,000	-95.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Capital Projects/New Jail
 Fund 071

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
071-518	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$1,556	\$0	\$0	0.0%
334 SMALL FURNITURE/EQUIPMENT	5,063	75,464	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	39,672	0	0	0.0%
397 SUPPLIES SUBTOTAL	5,063	116,692	0	0	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	743,513	626,184	500,000	0	-100.0%
407 PURCHASED SERVICES	12,172	47,600	100,000	0	-100.0%
408 UTILITY DEVELOPMENT	0	5,000	100,000	0	-100.0%
418 CONSTRUCTION	0	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	210	0	200	0	-100.0%
434 RELOCATON EXPENSES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	6,000	0	0	0.0%
489 LAND LEASE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	755,895	684,784	700,200	0	-100.0%
500 CAPTIAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
550 CONSTRUCTION COSTS	13,949,890	2,789,000	3,000,000	0	-100.0%
570 OFFICE FURNITURE & EQUIPMENT	18,687	252,240	1,173,586	0	-100.0%
577 SMALL EQUIPMENT	172,655	35,164	0	0	0.0%
680 ISSUANCE FEES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	14,141,232	3,076,404	4,173,586	0	-100.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR 071	\$14,902,190	\$3,877,880	\$4,873,786	\$0	-100.0%

*Fund balance of certificates of obligation to be utilized for 2020 final construction costs.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 1874 Jail Restoration Project
 Fund 072

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
072-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
MISCELLANUEOUS REVENUE					
361-100 INTEREST REVENUE	\$0	\$0	\$0	\$0	0.0%
361-490 1874 JAIL RESTORATION DONATIONS	6	20	20	20	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	6	20	20	20	0.0%
TOTAL REVENUES FOR FUND 072	\$6	\$20	\$20	\$20	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 1874 Jail Restoration Project
 Fund 072

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
072-566	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397 SUPPLIES SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 072	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Right of Way
 Fund 073

ACCOUNT..... 073-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$6	\$5	\$1	\$5	400.0%
381-100 REFUNDS & SUNDRIES	0		0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	6	5	1	5	400.0%
TOTAL REVENUES FOR FUND 073	\$6	\$5	\$1	\$5	400.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Right of Way
 Fund 073

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
073-612	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
400 OTHER SERVICES & CHARGES					
400 LEGAL FEES	\$0	\$0	\$0	\$0	0.0%
413 APPRAISAL FEES	0	0	0	0	0.0%
459 ROADS & BRIDGES/STATE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
920 TO ROAD & BRIDGE OPERATING FUND 020	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 073	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal year
 Coronavirus Relief Fund
 Fund 077

ACCOUNT..... 077-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
330-150 COVID-19 RELIEF FUNDS	\$0	\$210,331	\$0	\$0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	210,331	0	0	0.0%
TOTAL REVENUES FOR FUND 077	\$0	\$210,331	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Coronavirus Relief Fund
 Fund 077

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
077-406	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
.....					
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$0	\$15,500	\$0	\$23,520	100.0%
116 OVERTIME PAY	0	2,000	0	1,796	100.0%
197 PERSONNEL SERVICES SUBTOTAL	0	17,500	0	25,316	100.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	1,000	0	1,937	100.0%
203 RETIREMENT PLAN	0	0	0	100	100.0%
204 WORKERS' COMPENSATION	0	200	0	110	100.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	44	100.0%
207 GROUP TERM LIFE	0	30	0	8	100.0%
208 LIFE INSURANCE	0	10	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	0	1,240	0	2,199	100.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	2,000	0	18,075	100.0%
334 MISCELLANEOUS SUPPLIES	0	50,000	0	50,000	100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	5,000	0	30,000	100.0%
397 SUPPLIES SUBTOTAL	0	57,000	0	98,075	100.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
410 TESTING & OTHER SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	4,000	0	2,000	100.0%
421 TELEPHONE/DSL	0	1,000	0	2,000	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	5,000	0	4,000	100.0%
500 CAPITAL OUTLAY					
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
997 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 077	\$0	\$80,740	\$0	\$129,590	100.0%

*Fund Balance will be utilized for expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Technology
 Fund 082

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
082-	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
.....					
CHARGES FOR SERVICES					
340-801 JP3 TECH FUND REVENUE	\$5,850	\$4,400	\$5,000	\$5,000	0.0%
340-802 JP1 TECH FUND REVENUE	2,015	1,700	1,600	1,600	0.0%
340-803 JP2 TECH FUND REVENUE	2,602	1,900	1,600	1,600	0.0%
340-804 JP4 TECH FUND REVENUE	2,611	2,100	2,400	2,400	0.0%
340-805 CO CLERK TECH FUND REVENUE	128	100	100	100	0.0%
340-806 DIST CLERK TECH FUND REVENUE	2,760	100	5,000	5,000	0.0%
340-000 TOTAL CHARGES REVENUES	15,966	10,300	15,700	15,700	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	74	200	0	0	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	74	200	0	0	0.0%
TOTAL REVENUES FOR FUND 082	\$16,039	\$10,500	\$15,700	\$15,700	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Technology
 Fund 082

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
082-459	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	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%
457 SOFTWARE MAINTENANCE CONTRACT	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	48,003	15,700	15,700	15,700	0.0%
997 TRANSFERS OUT SUBTOTAL	48,003	15,700	15,700	15,700	0.0%
TOTAL APPROPRIATIONS FOR FUND 082	\$48,003	\$15,700	\$15,700	\$15,700	0.0%

*Transfer amount to be used in the general fund for partial payment of JP's Netdata contracts.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Bee County Health Care II
 Fund 083

ACCOUNT..... 083-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$1,837	\$2,100	\$1,000	\$1,500	50.0%
361-101 LEASE PAYMENT INTEREST	218,079	204,834	204,834	190,783	-6.9%
370-200 LEASE PRINCIPAL PAYMENT	217,480	230,724	230,724	244,776	6.1%
381-100 REFUNDS & SUNDRIES	7,663	8,000	0	7,000	100.0%
361-100 TOTAL MISCELLANEOUS REVENUES	445,059	445,658	436,558	444,059	1.7%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	59,276	250,000	307,442	289,941	-5.7%
390-123 FROM HEALTH CARE I FUND 023	200,000	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	259,276	250,000	307,442	289,941	-5.7%
TOTAL REVENUES FOR FUND 083	\$704,335	\$695,658	\$744,000	\$734,000	-1.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Bee County Health Care II
 Fund 083

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
083-692	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
400 OTHER SERVICES & CHARGES					
409 INDIGENT CARE	\$31,484	\$30,000	\$35,000	\$33,000	-5.7%
410 INMATE MEDICAL	91,728	80,000	80,000	85,000	6.3%
411 INMATE MEDICAL TRANSPORTS	4,488	3,000	5,000	5,000	0.0%
414 AMBULANCE SERVICE/CITY OF BEEVILLE	369,000	369,000	369,000	369,000	0.0%
416 MENTAL HEALTH TRANSPORTS	32,891	25,000	40,000	30,000	-25.0%
451 CONTRACT SERVICES	210,000	210,000	210,000	210,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	739,592	717,000	739,000	732,000	-0.9%
700 MISCELLANEOUS					
755 MENTAL HEALTH COMMITMENTS	933	1,200	5,000	2,000	-60.0%
797 MISCELLANEOUS SUBTOTAL	933	1,200	5,000	2,000	-60.0%
900 TRANSFERS OUT					
923 TO HEALTH CARE FUND I FUND 023	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 083	\$740,525	\$718,200	\$744,000	\$734,000	-1.3%

*Unfunded Mandate

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 DA Pre Trial Intervention Services
 Fund 087

ACCOUNT..... 087-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
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	4,600	5,000	5,000	5,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	4,600	5,000	5,000	5,000	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	274	350	200	300	50.0%
360-000 TOTAL MISCELLANEOUS REVENUES	274	350	200	300	50.0%
TOTAL REVENUES FOR FUND 087	\$4,874	\$5,350	\$5,200	\$5,300	1.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 DA Pre-Trial Intervention
 Fund 087

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
087-476-	Actual	Estimated	Original	Proposed	Change
.....		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
110 PART TIME HELP	0	0	2,830	2,830	0.0%
197 PERSONNEL SERVICES SUBTOTAL	0	0	2,830	2,830	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	0	217	216	-0.5%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	9	9	9	9	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	6	6	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	9	9	232	231	-0.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	2,138	2,239	4.7%
397 SUPPLIES SUBTOTAL	0	0	2,138	2,239	4.7%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 087	\$9	\$9	\$5,200	\$5,300	1.9%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Child Abuse Prevention
 Fund 089

ACCOUNT..... 089-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
381-100 CHILD ABUSE PREVENTION FEES	\$168	\$60	\$1,000	\$100	-90.0%
360-000 TOTAL MISCELLANEOUS REVENUES	168	60	1,000	100	-90.0%
TOTAL REVENUES FOR FUND 089	\$168	\$60	\$1,000	\$100	-90.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Child Abuse Prevention
 Fund 089

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
089-465	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
400 OTHER SERVICES & CHARGES					
435 CHILD ABUSE EXPENDITURES	\$0	\$0	\$1,000	\$100	-90.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	1,000	100	-90.0%
TOTAL APPROPRIATIONS FOR FUND 089	\$0	\$0	\$1,000	\$100	-90.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Dist Clerk/OAG Child Support
 Fund 090

ACCOUNT..... 090-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
CHARGES FOR SERVICES					
340-700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-710 DRO FEES	1,780	2,200	2,000	2,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	1,780	2,200	2,000	2,000	0.0%
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	35	37	26	30	15.4%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	35	37	26	30	15.4%
TRANSFERS IN					
390-126 FROM COUNTY RECORDS MGMT FUND 026	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR FUND 090	\$1,815	\$2,237	\$2,026	\$2,030	0.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Dist. Clerk /OAG Child Support
 Fund 090

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
090-450-	Actual	Estimated	Original	Proposed	Change
.....	.....	Actual	Budget	Budget	.....
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$0	\$0	\$1,000	\$1,000	0.0%
197 PERSONNEL SERVICES SUBTOTAL	0	0	1,000	1,000	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	0	77	77	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	3	3	3	3	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	2	2	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	3	3	82	82	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,019	822	944	948	0.4%
397 SUPPLIES SUBTOTAL	2,019	822	944	948	0.4%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	0	0	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
990 TO OAG CHILD SUPPORT FUND 090	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 090	\$2,023	\$825	\$2,026	\$2,030	0.2%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 County Attorney Hot Check
 Fund 091

ACCOUNT..... 091-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
CHARGES FOR SERVICES					
340-300 HOT CHECK FUND/COUNTY ATTORNEY	\$3,460	\$5,000	\$5,000	\$5,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	3,460	5,000	5,000	5,000	0.0%
INTERGOVERNMENTAL REVENUE					
337-602 CA DRUG FORFEITURE FUND	0	0	0	0	0.0%
337-603 PRE-TRIAL SUPERVISION DIV PROC FUND	0	0	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE/HOT CHECK FUND	48	65	30	30	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
381-150 MERCHANT PAY OUT	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	48	65	30	30	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 FUND 091	\$3,508	\$5,065	\$5,030	\$5,030	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 County Attorney Hot Check
 Fund 091

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
091-695-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
100 PERSONNEL SERVICES					
110 PART TIME HELP	0	0	0	0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	0	0	0	0	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	0	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	30	230	666.7%
397 SUPPLIES SUBTOTAL	0	0	30	230	666.7%
400 OTHER SERVICES & CHARGES					
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
434 VENDOR PAYOUTS	1,655	3,000	5,000	4,800	-4.0%
435 COURTS COSTS	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,655	3,000	5,000	4,800	-4.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 091	\$1,655	\$3,000	\$5,030	\$5,030	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 County Attorney PTS/PTD
 Fund 093

ACCOUNT..... 093-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
CHARGES FOR SERVICES					
340-300 PTS/PTD FEES	\$15,775	\$11,000	\$17,336	\$11,725	-32.4%
340-350 COMMUNITY SERVICE	0	0	250	0	-100.0%
340-000 TOTAL CHARGES FOR SERVICES	15,775	11,000	17,586	11,725	-33.3%
MISCELLANEOUS REVENUE					
361-100 INTEREST	222	200	200	200	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	222	200	200	200	0.0%
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 FUND 093	\$15,997	\$11,200	\$17,786	\$11,925	-33.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2019-2020 Fiscal Year
 County Attorney PTS/PTD
 Fund 093

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
093-450-	Actual	Estimated	Original	Proposed	Change
.....		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$880	\$3,870	\$3,000	\$0	-100.0%
116 COMP TIME PAY OUT	0	0	0	0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	880	3,870	3,000	0	-100.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	67	296	230	0	-100.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	165	0	-100.0%
204 WORKERS' COMPENSATION	20	10	19	0	-100.0%
206 UNEMPLOYMENT CONTRIBUTION	1	15	9	0	-100.0%
207 GROUP TERM LIFE	0	0	13	0	-100.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	88	321	436	0	-100.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	1,000	400	-60.0%
397 SUPPLIES SUBTOTAL	0	0	1,000	400	-60.0%
400 OTHER SERVICES & CHARGES					
434 COMM SERVICE-VENDOR PAYOUT	1,725	750	250	950	280.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,725	750	250	950	280.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	12,500	13,100	13,100	12,386	-5.5%
997 TRANSFERS OUT SUBTOTAL	12,500	13,100	13,100	12,386	-5.5%
TOTAL APPROPRIATIONS FOR FUND 093	\$15,193	\$18,041	\$17,786	\$13,736	-22.8%

*Transfer to be utilized by Cty. Atty. #475 budget to assist with office supplies, online services, travel, cont. ed. & dues and copier lease expense

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Group Health Insurance
 Fund 095

ACCOUNT..... 095-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$672	\$800	\$700	\$800	14.3%
361-000 TOTAL MISCELLANEOUS REVENUES	672	800	700	800	14.3%
OTHER REVENUES					
381-100 REFUNDS (COUNTY)	14,483	0	0	0	0.0%
381-101 REFUNDS (BCRMC)	0	0	0	0	0.0%
381-102 REFUNDS (BCAA)	0	0	0	0	0.0%
381-230 COUNTY CONTRIBUTIONS	1,163,311	1,339,973	1,225,370	1,400,000	14.3%
381-245 BCAA CONTRIBUTIONS	0	0	0	0	0.0%
381-250 DEPENDENT/RETIRED/COBRA	174,300	189,900	184,700	190,000	2.9%
381-280 MISCELLANEOUS REVENUES	0	0	0	0	0.0%
381-000 TOTAL OTHER REVENUES	1,352,094	1,529,873	1,410,070	1,590,000	12.8%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	83,400	90,000	95,000	95,000	0.0%
390-000 TOTAL TRANSFERS IN	83,400	90,000	95,000	95,000	0.0%
TOTAL REVENUES FOR FUND 095	\$1,436,166	\$1,620,673	\$1,505,770	\$1,685,800	12.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Group Health Insurance
 Fund 095

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
095-695	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
400 OTHER SERVICES & CHARGES					
500 COUNTY MEDICAL CLAIMS	\$0	\$0	\$0	\$0	0.0%
501 COUNTY PRESCRIPTION CLAIMS	0	0	0	0	0.0%
502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
504 COUNTY MEDICAL INSURANCE PREMIUMS	1,418,794	1,642,798	1,496,770	1,674,300	11.9%
505 COUNTY LIFE INSURANCE	10,062	11,015	9,000	11,500	27.8%
506 COUNTY MISCELLANEOUS CLAIMS	0	0	0	0	0.0%
507 IRS PCORI FEE	0	0	0	0	0.0%
508 TRANSITIONAL RE-INS FEE	0	0	0	0	0.0%
509 FLEX PLAN DEFICIT	0	0	0	0	0.0%
510 RUN OUT SERVICES	0	0	0	0	0.0%
700 BCAA MEDICAL CLAIMS	0	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	0	0	0	0.0%
705 BCAA LIFE INSURANCE	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES SUBTOTAL	1,428,856	1,653,813	1,505,770	1,685,800	12.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
918 TO PAYROLL FUND 019	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 095	\$1,428,856	\$1,653,813	\$1,505,770	\$1,685,800	12.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Chapter 59 State Sheriff Forfeiture
 Fund 092

ACCOUNT..... 092-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
INTERGOVERNMENTAL REVENUE					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF FORFEITURES	0	2,000	5,000	5,000	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	0	2,000	5,000	5,000	0.0%
MISCELLANEOUS REVENUES					
352-200 FORFEITURES/OTHER	2,255	0	43,220	44,000	1.8%
361-100 INTEREST REVENUE	1,359	1,250	750	1,000	33.3%
361-100 REFUNDS & SUNDRIES	10,500	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	14,115	1,250	43,970	45,000	2.3%
TOTAL REVENUES FOR FUND 092	\$14,115	\$3,250	\$48,970	\$50,000	2.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Chapter 59 State Sheriff
 Fund 092

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
092-565-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$5,410	\$500	\$0	\$0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	870	0	0	10,000	100.0%
397 SUPPLIES SUBTOTAL	6,280	500	0	10,000	100.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	45	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	14,809	176	20,000	40,000	100.0%
426 CONTINUING EDUCATION & DUES	2,080	0	8,970	15,000	67.2%
434 SEIZURE PAYOUT	0	0	0	0	0.0%
435 MISCELLANEOUS	0	0	0	0	0.0%
436 CRIMESTOPPERS	1,000	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	200	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	2,370	0	0	0	0.0%
456 K-9 MAINTENANCE	10,878	300	0	0	0.0%
486 DONATIONS	1,000	1,000	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	32,381	1,476	28,970	55,000	89.9%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	10,000	15,000	50.0%
577 SMALL EQUIPMENT	3,500	0	10,000	15,000	50.0%
580 VEHICLES	0	0	0	36,593	100.0%
597 CAPITAL OUTLAY SUBTOTAL	3,500	0	20,000	66,593	233.0%
TOTAL APPROPRIATIONS FOR FUND 092	\$42,161	\$1,976	\$48,970	\$121,593	148.3%

*Fund Balance will be utilized for expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Sheriff Federal Drug Forfeiture
 Fund 098

ACCOUNT..... 098-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
INTERGOVERNMENTAL REVENUE					
337-605 FEDERAL ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF DRUG FORFEITURES	0	0	0	0	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	0	0	0	0	0.0%
MISCELLANEOUS REVENUES					
352-200 FORFEITURES/OTHER	2,255	2,255	2,000	2,000	0.0%
361-100 INTEREST REVENUE	484	450	480	480	0.0%
361-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	2,739	2,705	2,480	2,480	0.0%
TOTAL REVENUES FOR FUND 098	\$2,739	\$2,705	\$2,480	\$2,480	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Sheriff Federal Drug Forfeiture
 Fund 098

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
098-565-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$2,411	\$600	\$0	\$0	0.0%
397 SUPPLIES SUBTOTAL	2,411	600	0	0	0.0%
400 OTHER SERVICES & CHARGES					
408 NARCOTIC INVESTIGATIONS	2,555	2,555	10,000	10,000	0.0%
420 POSTAGE & FREIGHT	297	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	362	362	15,000	37,153	147.7%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	3,214	2,917	25,000	47,153	88.6%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 098	\$5,625	\$3,517	\$25,000	\$47,153	88.6%

*Fund balance will be utilized for expenses.

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 Chapter 59 State D.A. Forfeiture
 Fund 106

ACCOUNT..... 106-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change

INTERGOVERNMENTAL REVENUE					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 DISTRICT ATTORNEY FORFEITURES	177,696	410,000	100,000	100,000	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	<u>177,696</u>	<u>410,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0.0%</u>
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	2,513	3,080	2,500	2,700	8.0%
361-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>2,513</u>	<u>3,080</u>	<u>2,500</u>	<u>2,700</u>	<u>8.0%</u>
TRANSFERS IN					
390-117 FROM LSG 077	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
 TOTAL REVENUES FOR FUND 106	 <u>\$180,209</u>	 <u>\$413,080</u>	 <u>\$102,500</u>	 <u>\$102,700</u>	 <u>0.2%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 Chapter 59 State D.A. Forfeiture
 Fund 106

ACCOUNT.....	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
106-476-					

100 PERSONNEL SERVICES					
105 BEE COUNTY FULL TIME EMPLOYEE	\$28,545	\$28,174	\$28,174	\$28,174	0.0%
110 PART TIME HELP	0	0	0	0	0.0%
112 SALARY/LO ASSISTANT DIST. ATTORNEY	37,585	37,585	38,500	55,225	43.4%
125 SALARY/LO DRUG INTERDICTION OFFICER	0	50,000	50,000	50,000	0.0%
197 PERSONNEL SERVICES SUBTOTAL	66,130	115,759	116,674	133,399	14.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	79	166	0	0	0.0%
203 RETIREMENT PLAN	60	115	0	0	0.0%
207 GROUP TERM LIFE	5	9	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	143	290	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	556	1,000	1,500	1,500	0.0%
311 BOOKS & SUBSCRIPTION	0	40	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	848	228	0	0	0.0%
300 SUPPLIES SUBTOTAL	1,404	1,268	1,500	1,500	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	60	0	400	400	0.0%
418 TRIAL & APPELLATE	973	1,000	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	232	65	0	0	0.0%
421 TELEPHONE/DSL	0	0	800	800	0.0%
425 TRAVEL, MEALS & LODGING	767	0	1,875	1,875	0.0%
426 CONTINUING EDUCATION & DUES	571	0	1,800	1,800	0.0%
434 SEIZURE PAYOUTS	122,403	264,709	70,000	70,000	0.0%
435 UNDERCOVER	5,000	8,000	0	0	0.0%
451 CONTRACT LABOR	10,000	0	5,000	5,000	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	3,800	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	0	5,000	500	500	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	500	500	0.0%
461 COPIER LEASE/EQUIPMENT RENTAL	0	0	200	200	0.0%
477 IRS FEES	0	500	500	500	0.0%
486 DONATIONS	3,000	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	143,007	283,074	83,575	83,575	0.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 106	\$210,684	\$400,391	\$201,749	\$218,474	8.3%

*Will utilize fund balance for expenses.

44
 53,125
 38,500
 16,725

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2020-2021 Fiscal Year
 D.A. Hot Check
 Fund 107

ACCOUNT..... 107-	2018-2019 Actual	2019-2020 Estimated Actual	2019-2020 Original Budget	2020-2021 Proposed Budget	% Budget Change
.....					
INTERGOVERNMENTAL REVENUE					
340-600 DISTRICT ATTORNEY/HOT CHECK FEES	\$0	\$0	\$300	\$300	0.0%
361-100 INTEREST REVENUE	1	2	0	0	0.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	1	2	300	300	0.0%
TOTAL REVENUES FOR FUND 107	\$1	\$2	\$300	\$300	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2020-2021 Fiscal Year
 District Attorney Hot Check
 Fund 107

ACCOUNT.....	2018-2019	2019-2020	2019-2020	2020-2021	% Budget
107-476-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
300 SUPPLIES					
310 OFFICE AND OTHER SUPPLIES	\$0	\$0	\$300	\$300	0.0%
397 SUPPLIES SUBTOTAL	0	0	300	300	0.0%
TOTAL APPROPRIATIONS FOR FUND 107	\$0	\$0	\$300	\$300	0.0%