



BEE COUNTY, TEXAS

PROPOSED
BEE COUNTY BUDGET

for the year

2022 – 2023

COUNTY JUDGE

GEORGE P. MORRILL, III

COMMISSIONERS

KRISTOFER B. LINNEY, PCT. 1
DENNIS DEWITT, PCT. 2

SAMUEL G. FARIAS, PCT. 3
KENNETH HAGGARD, PCT. 4

COUNTY AUDITOR

APRIL A. CANTU

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
General Fund 012

ACCOUNT.....	2020-2021 Actual	2021-2022 Original Budget	2021-2022 Estimated Actual	2022-2023 Proposed Budget
012-				
TAXES				
310-110 CURRENT AD VALOREM TAXES	\$8,126,931	\$10,370,000	\$10,000,000	\$11,838,000
310-115 PENALTY & INTEREST ON CURRENT	91,823	85,000	111,750	90,000
310-120 DELINQUENT AD VALOREM TAXES	167,975	100,000	435,800	150,000
310-125 PENALTY & INT. ON DELINQUENT TAXES	57,472	38,000	75,775	50,000
310-130 COUNTY SALES TAX	1,819,857	1,450,000	2,450,000	1,800,000
310-000 TOTAL TAXES	10,264,059	12,043,000	13,073,325	13,928,000
LICENSES & PERMITS				
321-801 ALCOHOLIC BEV. PERMITS (1100 & 1110)	1,061	2,500	3,000	2,500
321-802 COUNTY OCCUPATIONAL FEE (3300)	0	2,000	0	0
321-000 TOTAL LICENSES & PERMITS	1,061	4,500	3,000	2,500
INTERGOVERNMENTAL REVENUE				
330-100 VOTING EQUIPMENT REVENUE	45	0	6,000	1,000
330-200 CITY EMERGENCY MANAGEMENT	52,523	54,182	58,067	64,830
330-500 FEDERAL GRANT/FEMA	0	0	0	0
333-301 VINE PROGRAM FUNDS	18,571	18,572	18,592	18,592
334-200 STATE MIXED DRINK TAX	45,561	32,000	43,000	40,000
334-400 STATE SHERIFF TRAINING FEES	12,588	0	0	0
334-401 STATE CONSTABLES TRAINING FEES	1,853	0	555	0
337-602 CITY OF BEE/HEALTH & SANITATION	40,000	0	0	0
337-605 STATE ALLOCATION FOR CO ATTORNEY	28,000	28,000	28,000	28,000
337-606 STATE ALLOCATION FOR CO JUDGE	26,104	25,200	25,200	25,200
337-609 HOMELAND SECURITY GRANT	15,679	0	0	0
337-610 STATE JURY FEES REIMBURSEMENT	17,646	10,000	8,000	10,000
337-611 STATE EMERGENCY MANAGEMENT GRANT	13,794	22,000	13,438	0
337-612 STATE INDIGENT DEFENSE FORMULA	32,969	32,969	32,969	32,969
337-616 STATE INDIGENT DEFENSE DISCRETIONARY	880,040	856,315	856,315	856,315
337-619 ST ALIEN CRIMINAL ASSISTANCE	0	0	3,062	0
337-620 TRLA-LIVE OAK COUNTY FUNDING	77,212	77,212	77,212	77,212
337-621 TRLA-MCMULLEN COUNTY FUNDING	8,769	8,769	8,769	8,769
337-622 TRLA-WILLACY COUNTY FUNDING	125,973	125,973	125,973	125,973
337-623 TRLA-REFUGIO COUNTY FUNDING	58,615	58,615	58,615	58,615
337-650 CITY OF BEE/JAIL FEE	14,250	10,000	6,000	10,000
337-676 13TH DIST APPELLATE CRT	0	200	0	0
337-000 TOTAL INTERGOVERNMENTAL REVENUE	1,470,192	1,360,007	1,369,767	1,357,475
CHARGES FOR SERVICES				
340-100 COUNTY JUDGE	3,007	2,000	3,500	3,000
340-200 SHERIFF FEES	114,344	150,000	140,000	145,000
340-300 COUNTY ATTORNEY	841	1,000	1,000	1,000
340-400 COUNTY CLERK	185,601	155,000	160,000	160,000
340-425 PROBATE JUDGE'S TRAINING FEE	320	300	200	300
340-450 ELECTIONS ADMINISTRATION	804	1,000	800	800
340-500 TAX ASSESSOR/COLLECTOR	430,359	430,000	430,000	430,000
340-700 DISTRICT CLERK	50,830	60,000	35,000	50,000
340-801 JP #3 FEES	10,041	10,000	8,500	10,000
340-802 JP #1 FEES	9,936	7,000	8,500	8,000
340-803 JP #2 FEES	9,255	6,000	7,400	7,500
340-804 JP #4 FEES	5,946	7,000	5,100	5,000
340-901 CONSTABLE, PCT. 1	4,000	2,500	1,200	2,000
340-902 CONSTABLE, PCT. 3	325	1,000	300	1,000
340-903 CONSTABLE, PCT. 2	0	1,000	2,000	1,000
340-904 CONSTABLE, PCT. 4	5,550	7,000	5,200	7,000
340-909 COMMUNITY AFFAIRS FEES	55,435	37,000	45,000	42,000
342-308 CO 10% COMM/ STATE COURT COST	39,294	45,000	46,000	45,000
342-310 CRIME VICTIMS FEE	31	50	50	50
340-000 TOTAL CHARGES FOR SERVICES	925,918	922,850	899,750	918,650

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
General Fund 012

ACCOUNT.....	2020-2021 Actual	2021-2022 Original Budget	2021-2022 Estimated Actual	2022-2023 Proposed Budget
012-				
FINES & FORFEITURES				
350-301 FINES & FORFEITURES, JP#3	101,560	130,000	85,000	100,000
350-302 FINES & FORFEITURES, JP#1	34,251	35,000	30,000	35,000
350-303 FINES & FORFEITURES, JP#2	68,522	40,000	65,000	60,000
350-304 FINES & FORFEITURES, JP#4	51,407	46,000	38,000	46,000
350-000 FINES & FORFEITURES	255,740	251,000	218,000	241,000
MISCELLANEOUS REVENUES				
361-100 INTEREST REVENUE	50,286	80,000	78,050	75,000
361-101 TOBACCO SETTLEMENT	26,689	16,000	14,971	16,000
361-120 REBUILD TEXAS GRANT	0	0	0	0
361-130 AVANGRID ABATEMENT	0	0	0	0
364-200 INSURANCE RECOVERY	51,705	0	30,500	0
367-820 RENTAL OF COUNTY BUILDINGS	1	3	4	4
367-821 BILLBOARD RENTAL FEES	900	900	900	900
367-824 EXPO OPERATING REVENUE	0	50,000	40,000	50,000
367-825 EXPO CENTER OIL REIMB	109	500	200	500
367-826 EXPO FORFEITED DEPOSITS	3,425	0	3,000	0
367-827 EXPO ADVERTISEMENT	0	0	0	0
367-830 NORMANNA & SKIDMORE LANDFILL FEES	59,584	60,000	74,000	65,000
367-831 ROAD & BRIDGE RECYCLING REVENUE	0	0	0	0
381-100 REFUNDS & SUNDRIES	25,493	65,000	55,000	60,000
381-102 FIXED ASSETS SALVAGE	1,285	500	4,100	500
381-103 COURT APPT. ATTY FEES REIMBURSEMENT	3,705	500	500	500
381-105 TEXAS A&M AGRILIFE IT REIMBURSEMENT	443	443	443	443
381-160 ESTRAY	1,584	800	2,500	800
381-200 OTHER SOURCE REVENUE	0	0	0	89,364
381-300 EVENT PROJECT EXPENSE	0	0	0	0
381-490 RENTAL/CORRECTIONAL FACILITY	459,101	550,000	260,000	350,000
381-491 OTHER RENTAL/CORRECTIONAL FACILITY	0	0	0	0
381-494 INMATE COMMISSARY REIMBURSEMENTS	285	500	0	500
381-495 COMMISSIONS/INMATE TELEPHONES	53,682	45,000	40,000	45,000
381-650 DONATIONS	0	0	0	0
381-000 MISCELLANEOUS REVENUES	738,277	870,146	604,168	754,511
TRANSFERS IN				
390-101 FROM 2016 COLONIAL CONST. FUND 101	0	0	0	0
390-113 FROM DISTRICT CLK RECORDS FUND 013	12,000	12,000	12,000	10,000
390-114 FROM COUNTY CLERK RECORDS FUND 014	12,000	12,000	12,000	10,000
390-121 FROM SPECIAL ROAD TAX FUND 021	0	0	0	0
390-123 FROM HEALTH CARE FUND 023	200,000	200,000	200,000	200,000
390-126 FROM COUNTY RECORDS MGMT FUND 026	3,150	3,000	3,000	3,000
390-147 FROM LAW LIBRARY FUND 047	10,000	10,000	10,000	10,000
390-169 FROM TAX INCREMENT FUND 069	8,000	1,100	1,128	0
390-177 FROM CORONAVIRUS RELIEF FUND 077	661,406	0	26,801	0
390-182 FROM TECHNOLOGY FUND 082	15,700	10,000	10,000	8,400
390-193 FROM PTS/PTD FUND 093	12,386	11,500	11,500	8,000
390-000 TOTAL TRANSFERS IN	934,642	259,600	286,429	249,400
TOTAL REVENUES FOR GENERAL FUND 012	\$14,589,889	\$15,711,103	\$16,454,439	\$17,451,537

GENERAL FUND OPERATIONS DIFFERENCE	
REVENUE	17,451,537
EXPENDITURES	17,451,537
	0

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-401-					
100 PERSONNEL SERVICES					
100 SALARY/COUNTY COMMISSIONERS	\$179,129	\$181,899	\$183,920	\$200,000	8.7%
101 SALARY/COUNTY JUDGE*	79,991	81,228	82,130	97,130	18.3%
109 SALARY/ADMINISTRATIVE ASSISTANT	28,245	28,681	29,000	30,450	5.0%
111 SALARY/EXECUTIVE ASSISTANT	38,958	39,560	40,000	42,000	5.0%
140 TRAVEL ALLOWANCE	15,400	15,400	15,400	17,400	13.0%
141 TELEPHONE ALLOWANCE	3,600	3,600	3,600	3,600	0.0%
160 LONGEVITY PAY	1,000	1,120	1,120	1,240	10.7%
197 PERSONNEL SERVICES SUBTOTAL	346,322	351,488	355,170	391,820	10.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	23,633	23,995	27,171	29,974	10.3%
202 GROUP MEDICAL INSURANCE	56,009	53,768	53,784	55,217	2.7%
203 RETIREMENT PLAN	19,198	24,959	25,039	25,057	0.1%
204 WORKERS' COMPENSATION	1,299	588	1,262	658	-47.9%
206 UNEMPLOYMENT CONTRIBUTION	166	138	248	418	68.5%
207 GROUP TERM LIFE	1,597	1,626	1,625	1,450	-10.8%
208 LIFE INSURANCE	433	415	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	102,438	105,594	109,703	113,348	3.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,475	1,800	1,500	1,800	20.0%
397 SUPPLIES SUBTOTAL	1,475	1,800	1,500	1,800	20.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	110	200	250	250	0.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	4,295	4,200	4,000	4,500	12.5%
426 CONTINUING EDUCATION & DUES	1,370	1,500	2,000	1,600	-20.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
421 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	2,381	2,420	2,700	2,650	-1.9%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	8,156	8,320	8,950	9,000	0.6%
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 012-401	\$458,392	\$467,202	\$475,323	\$515,968	8.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
County Clerk

DEPARTMENT 403 COUNTY CLERK	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-403-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY CLERK	\$48,133	\$48,877	\$49,420	\$51,891	5.0%
103 SALARY/CHIEF DEPUTY	36,883	37,454	37,870	39,764	5.0%
104 SALARY/DEPUTIES	136,467	137,712	140,136	147,143	5.0%
140 TRAVEL ALLOWANCE	1,080	1,080	1,080	1,480	37.0%
160 LONGEVITY PAY	1,900	2,305	2,305	2,215	-3.9%
197 PERSONNEL SERVICES SUBTOTAL	224,464	227,428	230,811	242,493	5.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	15,857	16,078	17,657	18,551	5.1%
202 GROUP MEDICAL INSURANCE	67,957	60,489	62,748	64,420	2.7%
203 RETIREMENT PLAN	12,442	16,115	16,272	15,507	-4.7%
204 WORKERS' COMPENSATION	778	652	758	692	-8.7%
206 UNEMPLOYMENT CONTRIBUTION	301	347	288	422	46.5%
207 GROUP TERM LIFE	1,037	1,052	1,056	897	-15.1%
208 LIFE INSURANCE	488	432	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	98,964	95,270	99,353	101,063	1.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	6,539	5,000	5,500	5,500	0.0%
397 SUPPLIES SUBTOTAL	6,539	5,000	5,500	5,500	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	2,064	2,000	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	1,610	2,000	2,200	2,200	0.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	886	2,200	3,500	3,600	2.9%
426 CONTINUING EDUCATION & DUES	700	1,200	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	5,610	5,653	5,700	5,700	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	10,870	13,053	14,900	15,000	0.7%
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	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-403	\$340,837	\$340,751	\$350,564	\$364,056	3.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
General Fund 012
Veteran's Service

DEPARTMENT 405 VETERAN'S SERVICE	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-405-					
100 PERSONNEL SERVICES					
101 SALARY/VETERAN'S SERVICE OFFICER	\$29,161	\$10,088	\$10,200	\$23,741	132.8%
140 TRAVEL ALLOWANCE	600	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	720	0	0	0	0.0%
160 LONGEVITY PAY	415	475	475	535	12.6%
197 PERSONNEL SERVICES SUBTOTAL	30,896	10,563	10,675	24,276	127.4%
200 PERSONNEL BENEFITS					
201 FICA TAXES	2,110	735	817	1,857	127.3%
202 GROUP MEDICAL INSURANCE	9,708	4,481	4,482	4,601	2.7%
203 RETIREMENT PLAN	1,712	743	753	1,552	106.1%
204 WORKERS' COMPENSATION	108	30	35	69	97.1%
206 UNEMPLOYMENT CONTRIBUTION	54	22	17	53	211.8%
207 GROUP TERM LIFE	144	50	49	90	83.7%
208 LIFE INSURANCE	51	25	34	34	0.0%
209 HALO FLIGHT INSURANCE	15	8	8	8	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	13,900	6,094	6,195	8,264	33.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,401	1,200	1,850	1,850	0.0%
353 SMALL EQUIPMENT/SOFTWARE	449	500	500	500	0.0%
397 SUPPLIES SUBTOTAL	1,850	1,700	2,350	2,350	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	66	70	100	100	0.0%
421 TELEPHONE/DSL	407	415	500	500	0.0%
425 TRAVEL, MEALS & LODGING	0	600	1,200	1,750	45.8%
426 CONTINUING EDUCATION & DUES	280	280	650	650	0.0%
461 COPIER LEASE	524	513	560	550	-1.8%
492 INSURANCE & BOND PREMIUMS	116	120	125	125	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,393	1,998	3,135	3,675	17.2%
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	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-405	\$48,039	\$20,355	\$22,355	\$38,565	72.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-406-					
100 PERSONNEL SERVICES					
101 SALARY/EMERGENCY MGMT. COORDINATOR	\$28,060	\$28,494	\$28,810	\$30,251	5.0%
102 SALARY/DEPUTY COORDINATOR	26,058	26,973	27,273	35,280	29.4%
140 TRAVEL ALLOWANCE	0	0	0	3,700	100.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	406	211	211	319	51.2%
197 PERSONNEL SERVICES SUBTOTAL	55,244	56,398	57,014	70,270	23.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	2,286	4,050	4,362	5,376	23.2%
202 GROUP MEDICAL INSURANCE	16,429	13,446	13,446	13,804	2.7%
203 RETIREMENT PLAN	3,067	4,002	4,019	4,494	11.8%
204 WORKERS' COMPENSATION	1,091	770	1,057	1,693	60.2%
206 UNEMPLOYMENT CONTRIBUTION	93	111	91	155	70.3%
207 GROUP TERM LIFE	251	260	261	260	-0.4%
208 LIFE INSURANCE	140	134	101	101	0.0%
209 HALO FLIGHT INSURANCE	23	23	23	23	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	23,378	22,796	23,360	25,906	10.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,320	1,800	2,000	2,000	0.0%
331 GAS, OIL, & LUBRICANTS	1,132	1,000	2,000	2,000	0.0%
332 FOOD SUPPLIES	0	0	500	500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	8,768	8,600	8,600	11,600	34.9%
397 SUPPLIES SUBTOTAL	11,220	11,400	13,100	16,100	22.9%
400 OTHER SERVICES & CHARGES					
410 TESTING & OTHER SERVICES	0	0	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	9	50	200	200	0.0%
421 TELEPHONE/DSL	2,684	2,690	3,500	5,495	57.0%
425 TRAVEL, MEALS & LODGING	0	600	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	0	200	850	850	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	1,149	6,300	1,500	3,000	100.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	1,426	0	4,000	3,000	-25.0%
461 COPIER LEASE	618	1,005	1,000	1,000	0.0%
489 CLOTHING EXPENSE	656	500	500	500	0.0%
492 INSURANCE & BOND PREMIUMS	304	304	340	340	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	6,844	11,649	14,890	17,385	16.8%
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	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-406*	\$96,686	\$102,243	\$108,364	\$129,661	19.7%

*1/2 of EM budget is funded by City of Beeville.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
General Fund 012
Risk Management

DEPARTMENT 407 RISK MANAGEMENT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-407-					
100 PERSONNEL SERVICES					
101 SALARY/RISK MANAGEMENT COORDINATOR	\$6,582	\$6,684	\$6,758	\$7,096	5.0%
102 SALARY/COVID MITIGATION	25,293	0	35,568	0	-100.0%
160 LONGEVITY PAY	74	454	454	46	-89.9%
197 PERSONNEL SERVICES SUBTOTAL	31,949	7,138	42,780	7,142	-83.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	2,365	486	3,273	546	-83.3%
202 GROUP MEDICAL INSURANCE	0	4,482	4,482	4,601	2.7%
203 RETIREMENT PLAN	1,773	500	3,016	457	-84.8%
204 WORKERS' COMPENSATION	130	648	793	172	-78.3%
206 UNEMPLOYMENT CONTRIBUTION	50	16	68	16	-76.5%
207 GROUP TERM LIFE	145	33	196	26	-86.7%
208 LIFE INSURANCE	55	34	101	34	-66.3%
209 HALO FLIGHT INSURANCE	8	23	23	8	-65.2%
297 PERSONNEL BENEFITS SUBTOTAL	4,525	6,222	11,952	5,860	-51.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,135	800	1,340	1,340	0.0%
353 SMALL EQUIPMENT/SOFTWARE	514	550	1,500	1,500	0.0%
397 SUPPLIES SUBTOTAL	2,649	1,350	2,840	2,840	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	26	50	150	150	0.0%
425 TRAVEL, MEALS & LODGING	0	625	300	600	100.0%
426 CONTINUING EDUCATION & DUES	0	150	500	400	-20.0%
461 COPIER LEASE	156	250	250	250	0.0%
479 CONTRACT SERVICES	0	4,135	6,000	3,000	-50.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	182	5,210	7,200	4,400	-38.9%
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	\$39,305	\$19,920	\$64,772	\$20,242	-68.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Non-Departmental

DEPARTMENT 409 NON-DEPARTMENTAL	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-409-					
100 PERSONNEL SERVICES					
116 OVERTIME PAY	\$30,832	\$25,630	\$10,000	\$30,000	200.0%
197 PERSONNEL SERVICES SUBTOTAL	30,832	25,630	10,000	30,000	200.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	3,963	1,961	765	2,295	200.0%
203 RETIREMENT PLAN	1,711	1,935	705	1,919	172.2%
204 WORKERS' COMPENSATION	179	60	185	723	290.8%
206 UNEMPLOYMENT CONTRIBUTION	81	56	17	66	288.2%
207 GROUP TERM LIFE	139	118	46	111	141.3%
297 PERSONNEL BENEFITS SUBTOTAL	6,073	4,130	1,718	5,114	197.7%
300 SUPPLIES					
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	13,825	50,000	70,807	91,190	28.8%
403 INDEPENDENT AUDIT	36,400	44,000	40,000	45,000	12.5%
407 PURCHASED SERVICES	5,939	4,000	5,000	5,000	0.0%
410 DOG CONTROL SERVICES	0	2,500	3,000	3,000	0.0%
411 BANK SERVICE CHARGES	2,277	3,000	3,000	3,000	0.0%
420 POSTAGE & FREIGHT	727	750	800	750	-6.3%
421 TELEPHONE/DSL	72,088	72,000	75,000	74,000	-1.3%
430 ADVERTISING & LEGAL NOTICES	2,918	1,500	2,500	2,500	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
457 SOFTWARE MAINTENANCE CONTRACTS	158,407	166,750	165,000	170,000	3.0%
461 POSTAGE MACHINE RENTAL	2,351	2,340	2,400	2,400	0.0%
475 ASSOC. OF RURAL COMMUNITIES IN TX ARCIT.	395	395	395	395	0.0%
476 MISCELLANEOUS DEPARTMENT PAYOUT	0	0	0	0	0.0%
477 941 IRS FEES	0	200	1,000	1,000	0.0%
478 JUDGES ACADEMY	0	200	200	200	0.0%
480 COUNTY JUDGE'S ASSOCIATION	1,800	1,800	1,800	1,800	0.0%
481 SO TX CO JUDGES & COMM. ASSOC. DUES	300	300	300	300	0.0%
482 CITY EMERGENCY MGMT GRANT PAY OUT	6,897	6,719	14,720	0	-100.0%
483 TEXAS ASSOCIATION OF COUNTIES	1,225	1,225	1,225	1,225	0.0%
484 CBCOG MEMBER DUES	3,186	3,726	3,186	3,726	16.9%
485 GFOA ASSOCIATION	530	530	530	530	0.0%
486 13TH DISTRICT COURT OF APPEALS	2,229	2,246	2,300	2,300	0.0%
487 4TH ADM JUDICIAL DISTRICT	2,152	2,368	2,368	2,368	0.0%
489 SOIL CONSERVATION	0	4,000	4,000	4,000	0.0%
490 HISTORICAL ASSOCIATION	0	0	2,000	2,000	0.0%
491 ANNUAL AWARDS BANQUET	3,318	3,209	3,050	3,100	1.6%
492 INSURANCE & BOND PREMIUMS	213,711	234,800	220,000	240,000	9.1%
493 CAFETERIA 125 PLAN ADM FEE	35	35	50	50	0.0%
494 TAC UNEMPLOYMENT	0	3,000	3,000	3,000	0.0%
495 WORKERS' COMPENSATON EXPENSE	0	3,978	500	2,000	300.0%
496 COASTAL BEND REG GROUP	5,226	2,098	2,098	2,098	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	535,935	617,669	630,229	666,932	5.8%
500 CAPITAL OUTLAY SUBTOTAL					
532 BUILDING IMPROVEMENTS	43,000	0	0	0	0.0%
529 LAND	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	43,000	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-409	\$615,840	\$647,429	\$641,947	\$702,046	9.4%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
County Court

DEPARTMENT 426 COUNTY COURT*	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-426-					
100 PERSONNEL SERVICES					
101 SALARY/COURT COORDINATOR	\$28,458	\$28,898	\$29,219	\$35,000	19.8%
160 LONGEVITY PAY	100	160	160	220	37.5%
178 PETIT JURORS	672	2,000	2,000	2,000	0.0%
197 PERSONNEL SERVICES SUBTOTAL	29,230	31,058	31,379	37,220	18.6%
200 PERSONNEL BENEFITS					
201 FICA TAXES	2,177	2,216	2,247	2,694	19.9%
202 GROUP MEDICAL INSURANCE	9,708	8,964	8,964	9,203	2.7%
203 RETIREMENT PLAN	1,583	2,061	2,071	2,252	8.7%
204 WORKERS' COMPENSATION	99	83	96	100	4.2%
206 UNEMPLOYMENT CONTRIBUTION	49	57	47	77	63.8%
207 GROUP TERM LIFE	132	135	134	130	-3.0%
208 LIFE INSURANCE	73	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	13,835	13,598	13,641	14,538	6.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	970	1,100	1,500	1,500	0.0%
397 SUPPLIES SUBTOTAL	970	1,100	1,500	1,500	0.0%
400 OTHER SERVICES & CHARGES					
400 CIVIL PUBLIC DEFENSE	0	1,500	3,000	3,000	0.0%
402 CRIMINAL PUBLIC DEFENSE	0	1,500	3,500	3,500	0.0%
406 COURT REPORTERS	12,231	13,300	9,000	13,000	44.4%
411 CRIMINAL PYSCH EVALUATION	0	0	500	500	0.0%
420 POSTAGE & FREIGHT	439	550	750	750	0.0%
425 TRAVEL, MEALS & LODGING	430	500	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	460	500	500	500	0.0%
461 COPIER LEASE	1,471	1,500	1,500	1,500	0.0%
482 OTHER COURT COSTS	0	0	500	500	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	15,032	19,350	20,250	24,250	19.8%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-426	\$59,067	\$65,106	\$66,770	\$77,508	16.1%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Human Resources

DEPARTMENT 427 HUMAN RESOURCES	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-427-					
100 PERSONNEL SERVICES					
101 SALARY/HR ASSISTANT	\$32,253	\$32,753	\$33,116	\$34,772	5.0%
102 SALARY/HR DIRECTOR	48,431	49,180	49,726	52,212	5.0%
160 LONGEVITY PAY	850	970	970	1,090	12.4%
197 PERSONNEL SERVICES SUBTOTAL	81,534	82,903	83,812	88,074	5.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,572	5,634	6,412	6,738	5.1%
202 GROUP MEDICAL INSURANCE	19,416	17,923	17,928	18,406	2.7%
203 RETIREMENT PLAN	4,519	5,872	5,909	5,632	-4.7%
204 WORKERS' COMPENSATION	284	237	275	251	-8.7%
206 UNEMPLOYMENT CONTRIBUTION	140	163	134	194	44.8%
207 GROUP TERM LIFE	377	384	383	326	-14.9%
208 LIFE INSURANCE	145	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	30,483	30,377	31,205	31,711	1.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,528	1,500	2,000	2,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	1,200	100.0%
397 SUPPLIES SUBTOTAL	1,528	1,500	2,000	3,200	60.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	200	200	0.0%
420 POSTAGE & FREIGHT	87	150	200	200	0.0%
425 TRAVEL, MEALS & LODGING	0	500	1,500	1,500	0.0%
426 CONTINUING EDUCATION & DUES	192	500	1,200	1,200	0.0%
430 ADVERTISING & LEGAL NOTICES	813	820	900	900	0.0%
461 COPIER LEASE	2,282	2,300	2,300	2,300	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	3,375	4,270	6,300	6,300	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%
TOTAL APPROPRIATIONS FOR FUND 012-427	\$116,921	\$119,050	\$123,317	\$129,285	4.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Information Technology

DEPARTMENT 428 INFORMATION TECHNOLOGY	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-428-					
100 PERSONNEL SERVICES					
101 SALARY/IT TECHNICIANS	\$30,198	\$31,154	\$62,500	\$65,625	5.0%
102 SALARY/IT DIRECTOR	51,720	52,520	53,103	55,758	5.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,040	1,160	1,160	1,285	10.8%
197 PERSONNEL SERVICES SUBTOTAL	83,678	85,554	117,483	123,388	5.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,883	6,075	8,987	9,440	5.0%
202 GROUP MEDICAL INSURANCE	19,416	17,923	26,892	27,608	2.7%
203 RETIREMENT PLAN	4,638	6,084	8,283	7,891	-4.7%
204 WORKERS' COMPENSATION	290	332	386	352	-8.8%
206 UNEMPLOYMENT CONTRIBUTION	144	167	188	271	44.1%
207 GROUP TERM LIFE	386	395	537	457	-14.9%
208 LIFE INSURANCE	145	134	201	201	0.0%
209 HALO FLIGHT INSURANCE	30	45	45	45	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	30,933	31,155	45,519	46,265	1.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	200	500	500	0.0%
331 GAS, OIL & LUBRICANTS	63	200	200	400	100.0%
353 SMALL EQUIPMENT/SOFTWARE	40,749	0	800	2,000	150.0%
397 SUPPLIES SUBTOTAL	40,812	400	1,500	2,900	93.3%
400 OTHER SERVICES & CHARGES					
401 ONLINE SERVICES	7,506	70,150	69,070	86,445	25.2%
408 COMPUTER NETWORKING	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	0	800	100.0%
426 CONTINUING EDUCATION & DUES	0	0	0	500	100.0%
453 MAINTENANCE & REPAIR/VEHICLES	308	1,100	900	1,500	66.7%
461 COPIER LEASE	385	360	360	360	0.0%
492 INSURANCE & BOND PREMIUMS	287	287	320	320	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	8,486	71,897	70,650	89,925	27.3%
500 CAPITAL OUTLAY					
532 COMPUTER NETWORKING IMPROVEMENT	80,296	0	0	35,000	100.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
590 LEASED PURCHASE	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	80,296	0	0	35,000	100.0%
TOTAL APPROPRIATIONS FOR FUND 012-428	\$244,206	\$189,006	\$235,152	\$297,478	26.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
District Court

DEPARTMENT 435 DISTRICT COURT*	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-435-					
100 PERSONNEL SERVICES					
102 VISITING COURT REPORTERS	\$9,069	\$13,800	\$6,500	20,000	207.7%
177 GRAND JURORS	5,564	5,000	6,500	6,500	0.0%
178 PETIT JURORS	26,020	10,000	27,000	27,000	0.0%
197 PERSONNEL SERVICES SUBTOTAL	40,653	28,800	40,000	53,500	33.8%
200 PERSONNEL BENEFITS					
201 FICA TAXES	694	1,200	497	497	0.0%
204 WORKERS' COMPENSATION	17	20	21	19	-9.5%
206 UNEMPLOYMENT CONTRIBUTION	14	30	11	14	27.3%
297 PERSONNEL BENEFITS SUBTOTAL	724	1,250	529	530	0.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,925	2,000	2,000	2,000	0.0%
397 SUPPLIES SUBTOTAL	1,925	2,000	2,000	2,000	0.0%
399 OTHER SERVICES & CHARGES					
400 CIVIL PUBLIC CPS DEFENSE	134,427	10,000	186,000	129,000	-30.6%
401 TRLA	1,308,198	1,284,473	1,284,473	1,284,473	0.0%
403 CRIMINAL PUBLIC DEFENSE	47,284	40,000	47,500	47,500	0.0%
404 JUVENILE PUBLIC DEFENSE	0	5,000	5,000	7,500	50.0%
405 CAPITAL MURDER PUBLIC DEFENSE ATTY FEES	0	0	5,000	5,000	0.0%
406 COURT REPORTERS & ADMINISTRATION	9,129	11,500	10,000	13,000	30.0%
407 ONLINE SERVICES	1,600	1,600	1,600	1,600	0.0%
408 CIVIL PUBLIC DEFENSE	5,199	1,500	5,000	5,000	0.0%
410 CIVIL & JUVENILE PSYCH EVALUATION	0	0	1,500	0	-100.0%
411 DISTRICT COURT CONTRACT	187,859	187,859	187,859	221,010	17.6%
412 CRIMINAL PSYCHIATRIC EVALUATION	3,000	2,250	4,000	4,000	0.0%
424 36TH CUSTODIAL PARENTS	85	3,000	0	5,000	100.0%
425 36TH CPS NON CUSTODIAL PARENTS	0	5,500	0	6,000	100.0%
427 36TH CPS CHILDREN	665	6,000	0	6,000	100.0%
430 156TH CPS CUSTODIAL PARENTS	593	1,200	0	3,000	100.0%
431 156TH CPS NON CUSTODIAL PARENTS	150	2,500	0	5,000	100.0%
433 156TH CPS CHILDREN	1,268	6,000	0	6,000	100.0%
434 156TH CPS ADULT APPEAL	0	3,000	0	5,000	100.0%
436 343RD CPS CUSTODIAL PARENTS	692	10,000	0	10,000	100.0%
437 343RD CPS NON CUSTODIAL PARENTS	496	1,000	0	1,000	100.0%
439 343RD CPS CHILDREN	738	10,000	0	10,000	100.0%
461 COPIER LEASE	1,471	1,500	1,470	1,500	2.0%
482 OTHER COURT COSTS	13,816	12,000	17,000	17,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,716,669	1,605,882	1,756,402	1,793,583	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 012-435	\$1,759,971	\$1,637,932	\$1,798,931	\$1,849,613	2.8%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
District Clerk

DEPARTMENT 450 DISTRICT CLERK*	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-450-					
100 PERSONNEL SERVICES					
101 SALARY/DISTRICT CLERK	\$49,594	\$49,761	\$50,920	\$53,466	5.0%
103 SALARY/CHIEF DEPUTY	34,686	35,223	35,614	37,395	5.0%
104 SALARY/DEPUTIES	134,795	136,644	138,400	145,320	5.0%
110 PART-TIME HELP	15,036	13,684	16,588	16,588	0.0%
140 TRAVEL ALLOWANCE	1,080	1,080	1,080	1,480	37.0%
160 LONGEVITY PAY	2,220	2,580	2,580	2,640	2.3%
197 PERSONNEL SERVICES SUBTOTAL	237,411	238,972	245,182	256,889	4.8%
200 PERSONNEL BENEFITS					
201 FICA TAXES	17,289	17,457	18,756	19,652	4.8%
202 GROUP MEDICAL INSURANCE	58,249	50,781	62,748	64,420	2.7%
203 RETIREMENT PLAN	13,161	16,969	17,285	16,428	-5.0%
204 WORKERS' COMPENSATION	820	692	805	733	-8.9%
206 UNEMPLOYMENT CONTRIBUTION	320	363	309	450	45.6%
207 GROUP TERM LIFE	1,095	1,110	1,122	950	-15.3%
208 LIFE INSURANCE	464	405	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	91,503	87,882	101,599	103,207	1.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	3,619	4,000	4,000	4,000	0.0%
397 SUPPLIES SUBTOTAL	3,619	4,000	4,000	4,000	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	0	0	0.0%
412 PROGRAMMING/SOFTWARE	0	0	3,000	0	-100.0%
420 POSTAGE & FREIGHT	8,066	8,500	10,000	10,000	0.0%
425 TRAVEL, MEALS & LODGING	0	1,000	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	250	500	700	700	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	500	500	0.0%
461 COPIER LEASE	3,266	3,240	3,350	3,300	-1.5%
497 OTHER SERVICES & CHARGES SUBTOTAL	11,581	13,240	20,050	17,000	-15.2%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT/SOFTWARE	0	0	0	63,500	100.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	63,500	100.0%
TOTAL APPROPRIATIONS FOR FUND 012-450	\$344,115	\$344,094	\$370,831	\$444,596	19.9%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Justice of the Peace, Pct. 3

DEPARTMENT 455 JUSTICE OF THE PEACE, PCT. 3	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-455-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE, PCT. 3	\$29,540	\$29,997	\$30,330	\$31,847	5.0%
109 SALARY/COURT CLERKS	55,328	56,184	56,808	59,648	5.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	4,000	25.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,680	1,800	1,800	1,920	6.7%
197 PERSONNEL SERVICES SUBTOTAL	90,468	91,901	92,858	98,135	5.7%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,256	5,435	7,104	7,507	5.7%
202 GROUP MEDICAL INSURANCE	29,124	26,885	26,892	27,608	2.7%
203 RETIREMENT PLAN	5,015	6,504	6,546	6,276	-4.1%
204 WORKERS' COMPENSATION	313	263	305	280	-8.2%
206 UNEMPLOYMENT CONTRIBUTION	98	114	94	135	43.6%
207 GROUP TERM LIFE	417	427	425	363	-14.6%
208 LIFE INSURANCE	218	201	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	45	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	40,488	39,874	41,612	42,415	1.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,964	3,000	3,000	3,000	0.0%
397 SUPPLIES SUBTOTAL	2,964	3,000	3,000	3,000	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	205	200	0	200	100.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	1,200	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	195	800	1,000	1,000	0.0%
461 COPIER LEASE	1,122	1,200	1,150	1,200	4.3%
482 OTHER COURT COSTS	0	120	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,521	3,520	4,650	4,900	5.4%
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	\$135,441	\$138,295	\$142,120	\$148,450	4.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Justice of the Peace, Pct. 1

DEPARTMENT 456 JUSTICE OF THE PEACE, PCT. 1	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-456-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE, PCT. 1	\$29,540	\$29,997	\$30,330	\$31,847	5.0%
109 SALARY/COURT CLERK	27,655	28,084	28,395	29,815	5.0%
110 PART-TIME HELP	15,098	15,818	16,588	16,588	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	4,000	25.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	145	205	205	265	29.3%
197 PERSONNEL SERVICES SUBTOTAL	76,358	78,024	79,438	83,235	4.8%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,746	5,866	6,077	6,367	4.8%
202 GROUP MEDICAL INSURANCE	19,416	17,923	17,928	18,406	2.7%
203 RETIREMENT PLAN	4,235	5,570	5,600	5,323	-4.9%
204 WORKERS' COMPENSATION	261	225	261	237	-9.2%
206 UNEMPLOYMENT CONTRIBUTION	73	88	72	103	43.1%
207 GROUP TERM LIFE	350	363	363	308	-15.2%
208 LIFE INSURANCE	145	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	30,256	30,199	30,465	30,908	1.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,056	1,200	1,200	1,200	0.0%
397 SUPPLIES SUBTOTAL	2,056	1,200	1,200	1,200	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	148	200	300	300	0.0%
425 TRAVEL, MEALS & LODGING	0	800	1,200	1,200	0.0%
426 CONTINUING EDUCATION & DUES	285	550	550	550	0.0%
461 COPIER LEASE	2,078	2,150	2,100	2,150	2.4%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	2,511	3,700	4,150	4,200	1.2%
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	\$111,182	\$113,123	\$115,253	\$119,543	3.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Justice of the Peace, Pct. 2

DEPARTMENT 457 JUSTICE OF THE PEACE, PCT. 2	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-457-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE, PCT. 2	\$29,540	\$29,997	\$30,330	\$31,847	5.0%
109 SALARY/COURT CLERK	27,655	28,084	28,395	29,815	5.0%
110 PART-TIME HELP	11,695	12,491	16,588	16,588	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	4,000	25.0%
141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
160 LONGEVITY PAY	340	0	0	110	100.0%
197 PERSONNEL SERVICES SUBTOTAL	72,430	73,772	78,513	82,360	4.9%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,448	5,501	6,006	6,300	4.9%
202 GROUP MEDICAL INSURANCE	8,215	8,961	17,928	18,406	2.7%
203 RETIREMENT PLAN	4,016	5,247	5,535	5,267	-4.8%
204 WORKERS' COMPENSATION	252	222	258	235	-8.9%
206 UNEMPLOYMENT CONTRIBUTION	98	97	71	101	42.3%
207 GROUP TERM LIFE	333	343	359	305	-15.0%
208 LIFE INSURANCE	98	100	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	18,490	20,501	30,321	30,778	1.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	756	1,200	1,800	1,800	0.0%
397 SUPPLIES SUBTOTAL	756	1,200	1,800	1,800	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	331	500	350	500	42.9%
421 TELEPHONE/DSL	1,529	1,555	1,600	1,600	0.0%
425 TRAVEL, MEALS & LODGING	0	1,000	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	150	600	600	600	0.0%
441 UTILITIES	2,312	2,200	2,200	2,200	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	1,125	1,170	1,150	1,170	1.7%
492 INSURANCE & BOND PREMIUMS	71	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	5,518	7,025	7,900	8,070	2.2%
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 012-457	\$97,195	\$102,498	\$118,534	\$123,008	3.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Justice of the Peace, Pct. 4

DEPARTMENT 458 JUSTICE OF THE PEACE, PCT. 4	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-458-					
100 PERSONNEL SERVICES					
101 SALARY/JUSTICE OF THE PEACE, PCT. 4	\$29,540	\$29,997	\$30,330	\$31,847	5.0%
109 SALARY/COURT CLERK	27,655	28,084	28,395	29,815	5.0%
110 PART-TIME HELP	15,173	16,126	16,588	16,588	0.0%
140 TRAVEL ALLOWANCE	3,200	3,200	3,200	4,000	25.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	205	265	265	325	22.6%
197 PERSONNEL SERVICES SUBTOTAL	76,493	78,392	79,498	83,295	4.8%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,109	5,326	6,082	6,372	4.8%
202 GROUP MEDICAL INSURANCE	19,416	17,923	17,928	18,406	2.7%
203 RETIREMENT PLAN	4,245	5,557	5,605	5,327	-5.0%
204 WORKERS' COMPENSATION	256	225	261	238	-8.8%
206 UNEMPLOYMENT CONTRIBUTION	72	89	72	103	43.1%
207 GROUP TERM LIFE	348	364	364	308	-15.4%
208 LIFE INSURANCE	145	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	29,621	29,648	30,476	30,918	1.5%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,533	1,600	1,930	1,800	-6.7%
311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
350 CLEANING SUPPLIES	157	170	170	200	17.6%
397 SUPPLIES SUBTOTAL	1,689	1,770	2,100	2,000	-4.8%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	396	300	400	400	0.0%
421 TELEPHONE/DSL	2,936	3,762	2,800	3,800	35.7%
425 TRAVEL, MEALS & LODGING	0	1,000	2,200	2,000	-9.1%
426 CONTINUING EDUCATION & DUES	160	500	660	660	0.0%
441 UTILITIES	1,401	1,550	1,800	1,800	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	2,500	0	0	0	0.0%
458 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
461 COPIER LEASE	1,118	1,150	1,120	1,160	3.6%
492 INSURANCE & BOND PREMIUMS	71	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	8,581	8,262	8,980	9,820	9.4%
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	\$116,385	\$118,072	\$121,054	\$126,033	4.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-475-					
100 PERSONNEL SERVICES					
101 SALARY/COUNTY ATTORNEY*	\$73,948	\$75,650	\$74,492	\$76,817	3.1%
109 SALARY/LEGAL ASSISTANT I	27,872	28,303	28,617	30,048	5.0%
111 SALARY/LEGAL ASSISTANT II	32,611	33,115	33,483	35,157	5.0%
113 SALARY/ASSISTANT COUNTY ATTORNEY	52,598	54,396	55,000	57,750	5.0%
140 TRAVEL ALLOWANCE	2,200	2,200	2,200	2,600	18.2%
160 LONGEVITY PAY	435	495	495	720	45.5%
197 PERSONNEL SERVICES SUBTOTAL	189,663	194,159	194,287	203,092	4.5%
200 PERSONNEL BENEFITS					
201 FICA TAXES	13,018	13,089	14,863	15,537	4.5%
202 GROUP MEDICAL INSURANCE	37,339	35,846	35,856	36,811	2.7%
203 RETIREMENT PLAN	10,519	12,877	13,697	12,988	-5.2%
204 WORKERS' COMPENSATION	263	260	256	275	7.4%
206 UNEMPLOYMENT INSURANCE	195	230	188	277	47.3%
207 GROUP TERM LIFE	870	889	889	751	-15.5%
208 LIFE INSURANCE	279	268	268	268	0.0%
209 HALO FLIGHT INSURANCE	60	60	60	60	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	62,543	63,519	66,077	66,967	1.3%
300 SUPPLIES**					
310 OFFICE & OTHER SUPPLIES	2,312	3,000	3,500	3,500	0.0%
311 BOOKS & SUBSCRIPTIONS	429	650	450	450	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,932	0	1,300	1,300	0.0%
397 SUPPLIES SUBTOTAL	4,673	3,650	5,250	5,250	0.0%
400 OTHER SERVICES & CHARGES**					
407 ONLINE SERVICES	3,151	3,200	3,800	3,500	-7.9%
420 POSTAGE & FREIGHT	256	400	450	450	0.0%
421 TELEPHONE/DSL	1,807	2,200	2,500	2,500	0.0%
425 TRAVEL, MEALS & LODGING	57	1,000	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	135	400	1,500	1,500	0.0%
430 ADVERTISING & LEGAL NOTICES	65	0	300	300	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	3,158	3,441	2,700	3,000	11.1%
482 CHILD PROTECTIVE SERVICES	1,439	4,000	4,000	4,000	0.0%
483 MEDIATION SERVICES	506	500	1,500	1,500	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	142	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	10,575	15,141	19,250	19,392	0.7%
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 012-475	\$267,454	\$276,469	\$284,864	\$294,701	3.5%

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

**Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Victims Assistance

DEPARTMENT 477 VICTIMS ASSISTANCE*	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-477-					
100 PERSONNEL SERVICES					
102 SALARY/FAMILY JUSTICE PARALEGAL	\$39,873	\$40,141	\$40,587	\$42,616	5.0%
160 LONGEVITY PAY	1,145	1,205	1,205	1,265	5.0%
197 PERSONNEL SERVICES SUBTOTAL	41,018	41,346	41,792	43,881	5.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	2,896	2,907	3,197	3,357	5.0%
202 GROUP MEDICAL INSURANCE	9,708	8,961	8,964	9,203	2.7%
203 RETIREMENT PLAN	2,274	2,917	2,946	2,806	-4.8%
204 WORKERS' COMPENSATION	141	118	137	125	-8.8%
206 UNEMPLOYMENT CONTRIBUTION	71	81	67	97	44.8%
207 GROUP TERM LIFE	189	191	191	162	-15.2%
208 LIFE INSURANCE	73	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	15,366	15,257	15,584	15,832	1.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	437	450	480	400	-16.7%
397 SUPPLIES SUBTOTAL	437	450	480	400	-16.7%
400 OTHER SERVICES & CHARGES					
408 COMPUTER NETWORKING	18,571	18,592	18,572	18,572	0.0%
425 TRAVEL, MEALS & LODGING	0	0	575	700	21.7%
426 CONTINUING EDUCATION & DUES	50	50	325	400	23.1%
492 INSURANCE & BOND PREMIUMS	0	0	0	71	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	18,621	18,642	19,472	19,743	1.4%
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	\$75,442	\$75,695	\$77,328	\$79,856	3.3%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Elections

DEPARTMENT 490 ELECTIONS*	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-490-					
100 PERSONNEL SERVICES					
101 SALARY/ELECTIONS ADMINISTRATOR	\$38,969	\$40,550	\$41,000	\$43,050	5.0%
103 SALARY/ELECTIONS CLERK	42,678	24,715	26,000	54,600	110.0%
110 PART-TIME HELP	1,495	5,500	16,588	0	-100.0%
140 TRAVEL ALLOWANCE	0	2,000	2,000	2,400	20.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	405	525	525	645	22.9%
197 PERSONNEL SERVICES SUBTOTAL	84,267	74,010	86,833	101,415	16.8%
100 PUBLIC PERSONNEL SERVICES					
179 ELECTION JUDGES & CLERKS	0	7,000	500	7,000	1300.0%
197 PUBLIC PERSONNEL SERVICES SUBTOTAL	0	7,000	500	7,000	1300.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	6,297	5,850	6,681	8,294	24.1%
202 GROUP MEDICAL INSURANCE	23,150	17,923	17,928	27,608	54.0%
203 RETIREMENT PLAN	4,656	5,125	6,122	6,933	13.2%
204 WORKERS' COMPENSATION	77	247	245	309	26.1%
206 UNEMPLOYMENT CONTRIBUTION	114	183	140	239	70.7%
207 GROUP TERM LIFE	389	356	397	401	1.0%
208 LIFE INSURANCE	151	114	134	201	50.0%
209 HALO FLIGHT INSURANCE	45	30	30	45	50.0%
297 PERSONNEL BENEFITS SUBTOTAL	34,879	29,828	31,677	44,030	39.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,578	5,000	3,000	4,000	33.3%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	500	100.0%
397 SUPPLIES SUBTOTAL	1,578	5,000	3,000	4,500	50.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	2,658	5,500	4,500	12,625	180.6%
420 POSTAGE & FREIGHT	1,245	6,200	5,000	3,000	-40.0%
425 TRAVEL, MEALS & LODGING	2,738	880	2,000	1,000	-50.0%
426 CONTINUING EDUCATION & DUES	350	600	650	600	-7.7%
430 ADVERTISING & LEGAL NOTICES	393	400	100	300	200.0%
451 CONTRACT LABOR	0	0	0	2,500	100.0%
461 COPIER LEASE	1,051	1,080	1,100	2,200	100.0%
492 INSURANCE & BOND PREMIUMS	71	71	100	71	-29.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	8,506	14,731	13,450	22,296	65.8%
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	\$129,230	\$130,569	\$135,460	\$179,241	32.3%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
County Auditor

DEPARTMENT 495 COUNTY AUDITOR	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-495-					
100 PERSONNEL SERVICES					
102 SALARY/COUNTY AUDITOR	\$80,649	\$81,896	\$82,806	\$86,946	5.0%
103 SALARY/FIRST ASSISTANT AUDITOR	44,071	45,632	46,139	48,446	5.0%
104 SALARY/ASSISTANT AUDITORS	129,206	158,950	161,384	169,453	5.0%
105 SALARY/GRANT ADMIN./WRITER	37,935	38,522	38,950	40,898	5.0%
110 PART-TIME HELP	15,373	0	0	0	0.0%
140 TRAVEL ALLOWANCE	840	840	840	840	0.0%
160 LONGEVITY PAY	3,230	3,650	3,650	4,130	13.2%
197 PERSONNEL SERVICES SUBTOTAL	311,305	329,490	333,769	350,713	5.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	21,630	23,689	25,533	26,830	5.1%
202 GROUP MEDICAL INSURANCE	58,249	61,983	71,712	73,622	2.7%
203 RETIREMENT PLAN	17,258	23,356	23,531	22,428	-4.7%
204 WORKERS' COMPENSATION	1,078	942	1,096	1,001	-8.7%
206 UNEMPLOYMENT CONTRIBUTION	533	480	534	772	44.6%
207 GROUP TERM LIFE	1,435	1,520	1,527	1,298	-15.0%
208 LIFE INSURANCE	508	530	536	536	0.0%
209 HALO FLIGHT INSURANCE	105	120	120	120	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	100,796	112,620	124,589	126,607	1.6%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,467	4,500	4,500	4,500	0.0%
397 SUPPLIES SUBTOTAL	4,467	4,500	4,500	4,500	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	64	250	300	300	0.0%
420 POSTAGE & FREIGHT	2,370	2,000	3,000	2,500	-16.7%
425 TRAVEL, MEALS & LODGING	1,292	3,725	3,500	4,200	20.0%
426 CONTINUING EDUCATION & DUES	1,779	1,720	2,000	2,000	0.0%
461 COPIER LEASE	2,156	2,170	2,250	2,200	-2.2%
492 INSURANCE & BOND PREMIUM	0	71	71	0	-100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	7,660	9,936	11,121	11,200	0.7%
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 012-495	\$424,228	\$456,546	\$473,979	\$493,020	4.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Motor Vehicle Registration & Titling
State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING*	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-497-					
100 PERSONNEL SERVICES					
101 SALARY/TAX ASSESSOR-COLLECTOR	\$24,310	\$24,686	\$24,960	\$26,208	5.0%
103 SALARY/CHIEF DEPUTY	15,279	16,062	17,807	17,053	-4.2%
104 SALARY/DEPUTIES	100,105	103,255	102,829	109,614	6.6%
110 PART-TIME HELP	2,177	0	0	0	0.0%
140 TRAVEL ALLOWANCE	540	540	540	740	37.0%
160 LONGEVITY PAY	830	468	468	708	51.3%
197 PERSONNEL SERVICES SUBTOTAL	143,240	145,011	146,604	154,323	5.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	10,384	10,493	11,215	11,806	5.3%
202 GROUP MEDICAL INSURANCE	44,433	40,060	40,338	41,413	2.7%
203 RETIREMENT PLAN	7,821	10,242	10,336	9,869	-4.5%
204 WORKERS' COMPENSATION	496	414	481	440	-8.5%
206 UNEMPLOYMENT CONTRIBUTION	218	238	194	280	44.3%
207 GROUP TERM LIFE	650	673	671	571	-14.9%
208 LIFE INSURANCE	368	363	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	68	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	64,438	62,551	63,605	64,749	1.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,476	1,300	1,300	1,300	0.0%
397 SUPPLIES SUBTOTAL	1,476	1,300	1,300	1,300	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	0	0	60	60	0.0%
420 POSTAGE & FREIGHT	2,107	2,500	3,000	3,000	0.0%
425 TRAVEL, MEALS & LODGING	266	1,000	1,360	1,500	10.3%
426 CONTINUING EDUCATION & DUES	230	800	850	850	0.0%
461 COPIER LEASE	1,724	2,650	1,800	2,600	44.4%
497 OTHER SERVICES & CHARGES	4,327	6,950	7,070	8,010	13.3%
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 012-497	\$213,481	\$215,812	\$218,579	\$228,382	4.5%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-499-					
100 PERSONNEL SERVICES					
101 SALARY/TAX ASSESSOR-COLLECTOR	\$24,310	\$24,686	\$24,960	\$26,208	5.0%
103 SALARY/CHIEF DEPUTY	15,279	16,063	17,807	17,053	-4.2%
104 SALARY/DEPUTIES	100,105	103,257	102,829	109,614	6.6%
110 PART-TIME HELP	1,810	0	0	0	0.0%
140 TRAVEL ALLOWANCE	540	540	540	740	37.0%
160 LONGEVITY PAY	830	467	467	708	51.6%
197 PERSONNEL SERVICES SUBTOTAL	142,873	145,013	146,603	154,323	5.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	10,357	10,617	11,215	11,806	5.3%
202 GROUP MEDICAL INSURANCE	27,257	30,137	40,338	41,413	2.7%
203 RETIREMENT PLAN	7,921	10,242	10,336	9,869	-4.5%
204 WORKERS COMPENSATION INSURANCE	496	414	481	440	-8.5%
206 UNEMPLOYMENT CONTRIBUTION	218	237	194	280	44.3%
207 GROUP TERM LIFE	658	672	671	571	-14.9%
208 LIFE INSURANCE	240	229	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	68	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	47,214	52,616	63,605	64,749	1.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	5,549	4,700	4,500	4,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	5,549	4,700	4,500	4,500	0.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	2,015	3,000	3,200	3,200	0.0%
420 POSTAGE & FREIGHT	5,698	11,600	12,000	12,000	0.0%
425 TRAVEL, MEALS & LODGING	3,432	3,500	5,000	5,100	2.0%
426 CONTINUING EDUCATION & DUES	1,734	1,600	1,600	1,600	0.0%
430 ADVERTISING & LEGAL NOTICES	1,453	0	600	600	0.0%
461 COPIER LEASE	1,673	1,880	1,700	1,800	5.9%
497 OTHER SERVICES & CHARGES SUBTOTAL	16,005	21,580	24,100	24,300	0.8%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-499	\$211,640	\$223,909	\$238,808	\$247,872	3.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
.....					
012-501-					
400 OTHER SERVICES & CHARGES					
413 EVALUATION & APPRAISAL COSTS	\$222,178	\$240,852	\$229,954	\$258,243	12.3%
497 OTHER SERVICES & CHARGES SUBTOTAL	222,178	240,852	229,954	258,243	12.3%
TOTAL APPROPRIATIONS FOR FUND 012-501	\$222,178	\$240,852	\$229,954	\$258,243	12.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
12-510-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$60,223	\$60,060	\$55,000	\$63,000	14.5%
452 MAINTENANCE & REPAIR/BUILDING	44,378	14,000	14,000	14,000	0.0%
454 MAINTENANCE OF GROUNDS	488	2,000	2,000	2,000	0.0%
479 CONTRACT SERVICES	12,097	25,520	14,500	26,000	79.3%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	117,186	101,580	85,500	105,000	22.8%
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	\$117,186	\$101,580	\$85,500	\$105,000	22.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Elections Building

DEPARTMENT 511 ELECTIONS BUILDING	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
.....					
012-511-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$3,518	\$4,030	\$3,500	\$4,100	17.1%
497 OTHER SERVICES & CHARGES SUBTOTAL	3,518	4,030	3,500	4,100	17.1%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	190,529	9,833	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	190,529	9,833	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-511	\$194,047	\$13,863	\$3,500	\$4,100	17.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Probation Buildings

DEPARTMENT 512 PROBATION BUILDINGS	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-512-					
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	\$4,798	\$4,800	\$4,800	\$4,850	1.0%
441 UTILITIES	10,523	12,300	10,200	12,500	22.5%
452 MAINTENANCE & REPAIR/BUILDING	1,590	7,000	1,500	2,000	33.3%
497 OTHER SERVICES & CHARGES SUBTOTAL	16,910	24,100	16,500	19,350	17.3%
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	3,659	3,660	4,200	3,800	-9.5%
797 MISCELLANEOUS SUBTOTAL	3,659	3,660	4,200	3,800	-9.5%
TOTAL APPROPRIATIONS FOR FUND 012-512	\$20,569	\$27,760	\$20,700	\$23,150	11.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Maintenance/Custodial Department

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-513-					
100 PERSONNEL SERVICES					
101 SALARY/SUPERVISOR	\$35,910	\$38,850	\$39,280	\$41,244	5.0%
102 SALARY/ASSISTANT SUPERVISOR	31,167	31,650	32,000	33,600	5.0%
106 SALARY/MAINTENANCE-CUSTODIAN	75,727	82,865	83,785	145,569	73.7%
110 PART-TIME HELP	13,778	16,000	16,588	0	-100.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,220	1,140	1,140	1,445	26.8%
197 PERSONNEL SERVICES SUBTOTAL	158,522	171,225	173,513	222,578	28.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	11,763	12,730	13,274	17,027	28.3%
202 GROUP MEDICAL INSURANCE	42,566	44,807	44,820	64,420	43.7%
203 RETIREMENT PLAN	8,788	12,132	12,233	14,234	16.4%
204 WORKERS' COMPENSATION	6,582	5,860	6,583	7,597	15.4%
206 UNEMPLOYMENT CONTRIBUTION	272	340	278	490	76.3%
207 GROUP TERM LIFE	731	800	794	824	3.8%
208 LIFE INSURANCE	313	315	335	469	40.0%
209 HALO FLIGHT INSURANCE	75	75	75	105	40.0%
297 PERSONNEL BENEFITS SUBTOTAL	71,090	77,059	78,392	105,166	34.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	12	150	200	200	0.0%
331 GAS, OIL & LUBRICANTS	4,539	10,000	4,500	10,000	122.2%
332 FOOD SUPPLIES	199	200	300	300	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	1,015	1,500	1,500	1,500	0.0%
350 CLEANING SUPPLIES	4,241	6,000	6,500	6,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	4,542	5,000	8,000	8,000	0.0%
397 SUPPLIES SUBTOTAL	14,548	22,850	21,000	26,500	26.2%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	30	30	0.0%
441 UTILITIES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	25,845	15,000	18,000	20,000	11.1%
453 MAINTENANCE & REPAIR/VEHICLES	5,045	4,500	4,500	6,000	33.3%
454 MAINTENANCE OF GROUNDS	112	1,000	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	107	1,000	1,000	1,000	0.0%
456 PREVENTIVE MAINTENANCE (TOWERS)	0	0	0	3,600	100.0%
479 CONTRACT SERVICES	4,099	7,000	6,000	8,000	33.3%
489 CLOTHING EXPENSE/CLEANING	740	1,000	1,200	1,800	50.0%
492 INSURANCE & BOND PREMIUMS	1,107	1,100	1,150	1,150	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	37,055	30,600	32,880	42,580	29.5%
500 CAPITAL OUTLAY					
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	29,088	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	29,088	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-513	\$310,304	\$301,734	\$305,785	\$396,824	29.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Courthouse Annex - (Tax Office, 411 E. Houston)

DEPARTMENT 514 TAX OFFICE BUILDING	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
<hr/>					
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	10,568	11,765	9,000	13,000	44.4%
452 MAINTENANCE & REPAIR/BUILDINGS	0	1,322	0	0	0.0%
454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	10,568	13,087	9,000	13,000	44.4%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS*	0	26,875	0	208,555	100.0%
597 CAPITAL OUTLAY SUBTOTAL	0	26,875	0	208,555	100.0%
TOTAL APPROPRIATIONS FOR FUND 012-514	\$10,568	\$39,962	\$9,000	\$221,555	2361.7%

*IT Department located in Tax Office will be built out in FY'23

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Justice Center

DEPARTMENT 515 JUSTICE CENTER BUILDING	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
.....					
012-515-					
300 SUPPLIES					
331 GASOLINE, OIL & LUBRICANTS	\$0	\$100	\$300	\$500	66.7%
397 SUPPLIES SUBTOTAL	0	100	300	500	66.7%
400 OTHER SERVICES & CHARGES					
441 UTILITIES	26,514	19,000	16,200	20,000	23.5%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	26,514	19,000	16,200	20,000	23.5%
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	\$26,514	\$19,100	\$16,500	\$20,500	24.2%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Dougherty Building (Old Library)

DEPARTMENT 516	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
DOUGHERTY BUILDING	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
012-516-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$6,813	\$8,295	\$6,500	\$9,000	38.5%
497 OTHER SERVICES & CHARGES	6,813	8,295	6,500	9,000	38.5%
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	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-516	\$6,813	\$8,295	\$6,500	\$9,000	38.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Retention/Storage & Langley Building

DEPARTMENT 517 RETENTION/STORAGE & LANGLEY BUILDING	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
.....					
012-517-					
400 OTHER SERVICES & CHARGES					
441 UTILITIES	\$2,928	\$3,665	\$3,300	\$4,200	27.3%
497 OTHER SERVICES & CHARGES	<u>2,928</u>	<u>3,665</u>	<u>3,300</u>	<u>4,200</u>	<u>27.3%</u>
500 CAPITAL OUTLAY					
532 BUILDING IMPROVEMENTS	0	0	0	87,175	100.0%
597 CAPITAL OUTLAY SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>87,175</u>	<u>100.0%</u>
TOTAL APPROPRIATIONS FOR FUND 012-517	<u>\$2,928</u>	<u>\$3,665</u>	<u>\$3,300</u>	<u>\$91,375</u>	<u>2668.9%</u>

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Economic Development (Galloway Building)

DEPARTMENT 530 ECONOMIC DEVELOPMENT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 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	0	0	0	0	0.0%
452 MAINTENACE & REPAIR/BUILDING	0	0	0	0	0.0%
486 DONATIONS/ECO. DEV.	0	0	0	50,000	100.0%
497 OTHER SERVICES & CHARGES	0	0	0	50,000	100.0%
500 CAPITAL OUTLAY					
503 ECONOMIC DEVELOPMENT	50,000	50,000	50,000	0	-100.0%
532 BUILDING	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	50,000	50,000	50,000	0	-100.0%
TOTAL APPROPRIATIONS FOR FUND 012-530	\$50,000	\$50,000	\$50,000	\$50,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Constable, Precinct 1

DEPARTMENT 550 CONSTABLE, PRECINCT 1	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-550-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE, PRECINCT 1	\$6,506	\$6,480	\$6,680	\$7,014	5.0%
140 TRAVEL ALLOWANCE	2,850	2,741	2,850	3,250	14.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 PERSONNEL SERVICES SUBTOTAL	10,076	9,941	10,250	10,984	7.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	237	600	784	840	7.1%
202 GROUP MEDICAL INSURANCE	9,708	8,952	8,964	9,203	2.7%
203 RETIREMENT PLAN	559	740	723	702	-2.9%
204 WORKERS' COMPENSATION	195	245	190	265	39.5%
206 UNEMPLOYMENT CONTRIBUTION	0	4	0	15	100.0%
207 GROUP TERM LIFE	46	48	47	41	-12.8%
208 LIFE INSURANCE	51	47	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	10,811	10,651	10,790	11,148	3.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	12	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	162	162	162	162	0.0%
397 SUPPLIES SUBTOTAL	174	162	512	512	0.0%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	846	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	175	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	200	200	200	200	0.0%
456 UNIFORM EXPENSE	198	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	116	116	120	150	25.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,535	316	520	550	5.8%
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%
TOTAL APPROPRIATIONS FOR FUND 012-550	\$22,596	\$21,070	\$22,072	\$23,194	5.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Constable, Precinct 3

DEPARTMENT 551 CONSTABLE, PRECINCT 3	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-551-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE, PRECINCT 3	\$6,506	\$6,607	\$6,680	\$7,014	5.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	3,250	14.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 PERSONNEL SERVICES SUBTOTAL	10,076	10,177	10,250	10,984	7.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	739	775	784	840	7.1%
202 GROUP MEDICAL INSURANCE	7,468	8,961	8,964	9,203	2.7%
203 RETIREMENT PLAN	559	736	723	702	-2.9%
204 WORKERS' COMPENSATION	195	245	190	265	39.5%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
207 GROUP TERM LIFE	46	48	47	41	-12.8%
208 LIFE INSURANCE	56	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	9,078	10,847	10,790	11,133	3.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	162	162	0.0%
397 SUPPLIES SUBTOTAL	0	0	512	512	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	17	0	-100.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	710	0	200	200	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	346	116	350	150	-57.1%
497 OTHER SERVICES & CHARGES	1,056	116	767	550	-28.3%
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	\$20,210	\$21,140	\$22,319	\$23,179	3.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Constable, Precinct 2

DEPARTMENT 552 CONSTABLE, PRECINCT 2	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-552-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE, PRECINCT 2	\$6,506	\$6,607	\$6,680	\$7,014	5.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	3,250	14.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 PERSONNEL SERVICES SUBTOTAL	10,076	10,177	10,250	10,984	7.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	771	778	784	840	7.1%
202 GROUP MEDICAL INSURANCE	9,708	8,962	8,964	9,203	2.7%
203 RETIREMENT PLAN	574	725	723	702	-2.9%
204 WORKERS' COMPENSATION	195	245	190	265	39.5%
206 UNEMPLOYMENT	0	0	0	0	0.0%
207 GROUP TERM LIFE	46	48	47	41	-12.8%
208 LIFE INSURANCE	73	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	11,381	10,840	10,790	11,133	3.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	162	162	0.0%
397 SUPPLIES SUBTOTAL	0	0	512	512	0.0%
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	116	348	120	380	216.7%
497 OTHER SERVICES & CHARGES	116	348	520	780	50.0%
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	\$21,574	\$21,365	\$22,072	\$23,409	6.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Constable, Precinct 4

DEPARTMENT 553 CONSTABLE, PRECINCT 4	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-553-					
100 PERSONNEL SERVICES					
101 SALARY/CONSTABLE, PRECINCT 4	\$6,506	\$6,607	\$6,680	\$7,014	5.0%
140 TRAVEL ALLOWANCE	2,850	2,850	2,850	3,250	14.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
197 PERSONNEL SERVICES SUBTOTAL	10,076	10,177	10,250	10,984	7.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	744	762	784	840	7.1%
202 GROUP MEDICAL INSURANCE	0	0	8,964	9,203	2.7%
203 RETIREMENT PLAN	544	725	723	702	-2.9%
204 WORKERS' COMPENSATION	195	245	190	265	39.5%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
207 GROUP TERM LIFE	46	48	47	41	-12.8%
208 LIFE INSURANCE	73	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	1,616	1,862	10,790	11,133	3.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	162	162	162	162	0.0%
397 SUPPLIES SUBTOTAL	162	162	512	512	0.0%
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	1,288	802	0	0	0.0%
426 CONTINUING EDUCATION & DUES	440	75	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	188	200	200	200	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
456 UNIFORM EXPENSE	168	200	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	174	174	180	180	0.0%
497 OTHER SERVICES & CHARGES	2,258	1,451	580	580	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 012-553	\$14,112	\$13,652	\$22,132	\$23,209	4.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
911 Addressing

DEPARTMENT 564 911 Addressing	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-564-					
100 PERSONNEL SERVICES					
104 SALARY/DISPATCHERS	\$23,907	\$27,811	\$25,373	\$30,923	21.9%
197 PERSONNEL SERVICES SUBTOTAL	23,907	27,811	25,373	30,923	21.9%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,382	737	1,941	2,366	21.9%
202 GROUP MEDICAL INSURANCE	4,784	4,482	4,482	4,601	2.7%
203 RETIREMENT PLAN	1,325	1,984	1,789	1,977	10.5%
204 WORKERS' COMPENSATION	83	74	83	88	6.0%
206 UNEMPLOYMENT CONTRIBUTION	41	52	41	68	65.9%
207 GROUP TERM LIFE	110	130	116	114	-1.7%
208 LIFE INSURANCE	36	34	34	34	0.0%
209 HALO FLIGHT INSURANCE	8	8	8	8	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	7,769	7,501	8,494	9,256	9.0%
TOTAL APPROPRIATIONS FOR FUND 012-564	\$31,676	\$35,312	\$33,867	\$40,179	18.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Sheriff

DEPARTMENT 565 SHERIFF	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-565-					
100 PERSONNEL SERVICES					
101 SALARY/SHERIFF	\$53,545	\$59,341	\$60,000	\$70,000	16.7%
103 SALARY/CHIEF DEPUTY	48,431	51,603	49,726	56,622	13.9%
104 SALARY/INVESTIGATORS/DEPUTIES	669,970	680,000	698,801	818,231	17.1%
105 SALARY/DISPATCHEES	226,263	242,160	246,550	296,048	20.1%
106 SALARY/MAINTENANCE/CUSTODIAN	7,283	31,040	28,933	34,790	20.2%
109 SALARY/EVIDENCE CLERK	31,569	34,480	32,413	38,444	18.6%
110 PART-TIME HELP	38,144	22,867	33,696	33,696	0.0%
111 SALARY/ADMINISTRATIVE ASSISTANT	42,292	45,370	43,423	50,004	15.2%
115 HOLIDAY PAY	47,865	51,725	53,000	84,996	60.4%
160 LONGEVITY PAY	13,970	14,530	14,965	14,500	-3.1%
197 PERSONNEL SERVICES SUBTOTAL	1,179,331	1,233,116	1,261,507	1,497,331	18.7%
200 PERSONNEL BENEFITS					
201 FICA TAXES	84,975	89,255	98,708	116,666	18.2%
202 GROUP MEDICAL INSURANCE	273,018	250,000	282,366	289,888	2.7%
203 RETIREMENT PLAN	65,320	90,787	88,936	95,754	7.7%
204 WORKERS' COMPENSATION	16,047	24,033	20,588	30,261	47.0%
205 CLOTHING ALLOWANCE	27,360	27,550	28,800	27,720	-3.8%
206 UNEMPLOYMENT CONTRIBUTION	1,972	2,310	1,967	3,221	63.8%
207 GROUP TERM LIFE	5,423	5,607	5,771	5,540	-4.0%
208 LIFE INSURANCE	2,087	1,820	2,111	2,111	0.0%
209 HALO FLIGHT INSURANCE	458	473	473	473	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	476,660	491,835	529,720	571,634	7.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	8,276	12,000	12,000	12,000	0.0%
331 GAS, OIL & LUBRICANTS	81,656	115,000	80,000	150,000	87.5%
332 RAW FOOD & K9 MAINTENANCE	1,336	1,500	2,500	2,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	40,619	45,000	76,000	60,000	-21.1%
397 SUPPLIES SUBTOTAL	131,887	173,500	170,500	224,500	31.7%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	1,104	1,000	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	1,458	1,200	1,600	1,600	0.0%
421 TELEPHONE/DSL	23,786	26,000	38,600	30,000	-22.3%
425 TRAVEL, MEALS & LODGING	5,205	5,000	6,700	7,000	4.5%
426 CONTINUING EDUCATION & DUES	5,400	2,000	2,900	3,000	3.4%
427 FIREARMS & OTHER QUALIFICATIONS	9,063	4,000	4,800	6,000	25.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	33,852	53,000	35,000	45,000	28.6%
455 MAINTENANCE & REPAIR/EQUIPMENT	9,050	7,000	26,000	20,000	-23.1%
461 COPIER LEASE	4,837	4,800	4,600	4,850	5.4%
487 ESTRAY	335	800	600	800	33.3%
492 INSURANCE & BOND PREMIUMS	48,007	48,000	48,000	48,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	142,096	152,800	170,000	167,450	-1.5%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	47,000	60,000	0	-100.0%
580 VEHICLES	0	73,412	70,000	0	-100.0%
597 CAPITAL OUTLAY SUBTOTAL	0	120,412	130,000	0	-100.0%
TOTAL APPROPRIATIONS FOR FUND 012-565	\$1,929,974	\$2,171,663	\$2,261,727	\$2,460,915	8.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-566-					
100 PERSONNEL SERVICES					
102 SALARY/JAIL ADMINISTRATOR	\$45,538	\$52,111	\$46,756	\$53,504	14.4%
103 SALARY/LIEUTENANT	38,844	41,868	39,883	46,287	16.1%
105 SALARY/SERGEANT/CORPORALS/JAILERS	871,823	850,000	1,228,456	1,188,062	-3.3%
106 SALARY/MAINTENANCE SUPERVISOR	34,661	37,620	35,588	41,777	17.4%
107 SALARY/COOK	23,225	0	27,000	35,328	30.8%
110 PART-TIME HELP	10,130	13,340	18,096	18,096	0.0%
115 HOLIDAY PAY	51,849	38,000	80,000	102,115	27.6%
160 LONGEVITY PAY	4,560	2,600	3,410	3,055	-10.4%
197 PERSONNEL SERVICES SUBTOTAL	1,080,630	1,035,539	1,479,189	1,488,224	0.6%
200 PERSONNEL BENEFITS					
201 FICA TAXES	82,042	79,500	115,603	115,909	0.3%
202 GROUP MEDICAL INSURANCE	290,497	212,090	403,380	340,504	-15.6%
203 RETIREMENT PLAN	59,846	79,000	104,283	95,172	-8.7%
204 WORKERS' COMPENSATION	29,549	36,000	28,728	36,938	28.6%
205 CLOTHING ALLOWANCE	24,460	21,500	31,960	26,920	-15.8%
206 UNEMPLOYMENT CONTRIBUTION	1,931	1,915	2,418	3,333	37.8%
207 GROUP TERM LIFE	5,008	5,040	6,767	5,506	-18.6%
208 LIFE INSURANCE	2,120	1,670	3,015	2,479	-17.8%
209 HALO FLIGHT INSURANCE	660	675	675	555	-17.8%
297 PERSONNEL BENEFITS SUBTOTAL	496,114	437,390	696,829	627,316	-10.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,238	6,000	4,000	5,000	25.0%
331 GAS, OIL & LUBRICANTS	7,282	15,500	10,000	20,000	100.0%
332 FOOD SUPPLIES	141,747	114,000	175,000	170,000	-2.9%
333 OTHER JAIL SUPPLIES	28,292	23,360	30,000	30,000	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	593	800	1,000	1,000	0.0%
350 CLEANING & OTHER SUPPLIES	14,207	17,500	15,000	17,000	13.3%
353 SMALL EQUIPMENT/SOFTWARE	5,198	7,500	2,900	2,900	0.0%
397 SUPPLIES SUBTOTAL	201,557	184,660	237,900	245,900	3.4%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	180	1,000	1,000	1,000	0.0%
409 NON PRESCRIPTION MEDICATION	5,448	3,500	3,500	3,500	0.0%
420 POSTAGE & FREIGHT	853	400	250	250	0.0%
425 TRAVEL, MEALS & LODGING	5,107	5,000	5,000	6,000	20.0%
426 CONTINUING EDUCATION & DUES	1,160	2,200	2,400	2,500	4.2%
427 FIREARMS & OTHER QUALIFICATIONS	6,905	8,500	7,500	7,500	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
441 UTILITIES	144,597	120,000	155,000	150,000	-3.2%
452 MAINTENANCE & REPAIR/BUILDING	15,573	30,000	8,000	25,000	212.5%
453 MAINTENANCE & REPAIR/VEHICLES	241	10,000	2,500	10,000	300.0%
454 MAINTENANCE OF GROUNDS	178	800	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR /EQUIPMENT	30,646	35,000	22,900	26,640	16.3%
461 COPIER LEASE	2,594	2,600	2,550	2,550	0.0%
482 COURT ORDERED TRANSPORTS	16,982	18,000	34,000	28,000	-17.6%
492 INSURANCE & BOND PREMIUMS	22,246	21,400	22,500	22,500	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	252,710	258,400	268,300	286,640	6.8%
500 CAPITAL OUTLAY					
580 VEHICLES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-566	\$2,031,011	\$1,915,989	\$2,682,218	\$2,648,080	-1.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-567-					
100 PERSONNEL SERVICES					
109 SALARY/ADMINISTRATIVE ASSISTANT	\$25,151	\$26,703	\$27,000	\$28,350	5.0%
160 LONGEVITY PAY	965	1,025	1,025	1,085	5.9%
197 PERSONNEL SERVICES SUBTOTAL	26,116	27,728	28,025	29,435	5.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,320	1,465	2,144	2,252	5.0%
202 GROUP MEDICAL INSURANCE	9,708	8,961	8,964	9,203	2.7%
203 RETIREMENT PLAN	1,448	1,953	1,976	1,883	-4.7%
204 WORKERS' COMPENSATION	90	79	92	84	-8.7%
206 UNEMPLOYMENT CONTRIBUTION	45	55	45	65	44.4%
207 GROUP TERM LIFE	120	128	128	109	-14.8%
208 LIFE INSURANCE	73	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	12,819	12,723	13,431	13,678	1.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	521	500	700	700	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	300	300	0.0%
397 SUPPLIES SUBTOTAL	521	500	1,000	1,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-567	\$39,456	\$40,951	\$42,456	\$44,113	3.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-568-					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$200	\$200	\$300	\$300	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	200	200	300	300	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	0	0	0	0	0.0%
441 UTILITIES	7,992	9,500	8,200	10,000	22.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	1,100	2,000	2,500	25.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	7,992	10,600	10,200	12,500	22.5%
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	\$8,192	\$10,800	\$10,500	\$12,800	21.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-570-					
100 PERSONNEL SERVICES					
101 SALARY/JUVENILE BOARD	\$19,750	\$21,067	\$19,750	\$19,750	0.0%
197 PERSONNEL SERVICES SUBTOTAL	19,750	21,067	19,750	19,750	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,485	1,584	1,511	1,511	0.0%
203 RETIREMENT PLAN	1,097	1,493	1,392	1,263	-9.3%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
207 GROUP TERM LIFE	89	96	90	73	-18.9%
297 PERSONNEL BENEFITS SUBTOTAL	2,671	3,173	2,993	2,847	-4.9%
400 OTHER SERVICES & CHARGES					
400 COURT APPOINTED ATTORNEYS	0	0	0	0	0.0%
417 JUVENILE DETENTION*	15,100	25,000	40,000	40,000	0.0%
441 UTILITIES	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	15,100	25,000	40,000	40,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 012-570	\$37,521	\$49,240	\$62,743	\$62,597	-0.2%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Probation

DEPARTMENT 571	2020-2021	2021-2022	2021-2022	2022-2023	
PROBATION*	Actual	Estimated	Original	Proposed	% Budget
		Actual	Budget	Budget	Change
.....					
012-571-					
400 OTHER SERVICES & CHARGES					
477 ADULT ADMINISTRATION CONTRACT	\$14,278	\$24,536	\$24,536	\$14,278	-41.8%
478 JUVENILE ADMINISTRATION CONTRACT	240,902	235,511	235,511	235,511	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	255,180	260,047	260,047	249,789	-3.9%
TOTAL APPROPRIATIONS FOR FUND 012-571	\$255,180	\$260,047	\$260,047	\$249,789	-3.9%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
General Fund 012
Capital Lease

DEPARTMENT 600 CAPITAL LEASE	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
.....					
012-600					
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPAL	\$0	\$0	\$0	\$31,105	100.0%
660 CAPITAL LEASE INTEREST	0	0	0	0	0.0%
697 CAPITAL LEASE SUBTOTAL	0	0	0	31,105	100.0%
TOTAL APPROPRIATIONS FOR FUND 012-600	\$0	\$0	\$0	\$31,105	100.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-631-					
100 PERSONNEL SERVICES					
102 SALARY/DIRECTOR	\$43,256	\$41,075	\$41,530	\$43,607	5.0%
104 SALARY/HEALTH INSPECTOR	33,310	1,587	0	0	0.0%
105 SALARY/ENFORCEMENT OFFICER	23,987	23,540	23,800	11,959	-49.8%
109 SALARY/ADMINISTRATIVE ASSISTANT	0	26,390	27,000	28,350	5.0%
160 LONGEVITY PAY	780	515	515	540	4.9%
197 PERSONNEL SERVICES SUBTOTAL	101,333	93,107	92,845	84,456	-9.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	7,377	6,785	7,213	6,571	-8.9%
202 GROUP MEDICAL INSURANCE	25,391	17,176	22,410	23,007	2.7%
203 RETIREMENT PLAN	5,614	2,950	6,546	5,401	-17.5%
204 WORKERS' COMPENSATION	354	245	283	227	-19.8%
205 CLOTHING ALLOWANCE	1,980	1,440	1,440	1,440	0.0%
206 UNEMPLOYMENT CONTRIBUTION	181	185	151	189	25.2%
207 GROUP TERM LIFE	470	427	425	312	-26.6%
208 LIFE INSURANCE	190	98	168	168	0.0%
209 HALO FLIGHT INSURANCE	45	38	38	38	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	41,602	29,344	38,674	37,353	-3.4%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	969	1,500	1,700	2,200	29.4%
331 GASOLINE, OIL & LUBRICANTS	1,681	3,860	2,000	4,000	100.0%
397 SUPPLIES SUBTOTAL	2,650	5,360	3,700	6,200	67.6%
400 OTHER SERVICES & CHARGES					
410 TESTING & SERVICES	0	0	800	800	0.0%
420 POSTAGE & FREIGHT	131	100	150	150	0.0%
421 TELEPHONE/DSL	1,402	1,386	1,600	1,600	0.0%
425 TRAVEL, MEALS & LODGING	623	1,200	2,000	2,500	25.0%
426 CONTINUING EDUCATION & DUES	1,280	1,000	1,500	2,200	46.7%
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	4,864	1,500	1,500	6,000	300.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	970	1,030	1,000	1,100	10.0%
492 INSURANCE & BOND PREMIUMS	536	536	550	550	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	9,806	6,752	9,100	14,900	63.7%
TOTAL APPROPRIATIONS FOR FUND 012-631	\$155,391	\$134,563	\$144,319	\$142,909	-1.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-632-					
100 PERSONNEL SERVICES					
108 SALARY/OPERATORS	\$48,619	\$48,462	\$49,920	\$52,416	5.0%
160 LONGEVITY PAY	290	425	425	410	-3.5%
197 PERSONNEL SERVICES SUBTOTAL	48,909	48,887	50,345	52,826	4.9%
200 PERSONNEL BENEFITS					
201 FICA TAXES	3,646	2,350	3,851	4,041	4.9%
202 GROUP MEDICAL INSURANCE	19,416	14,189	17,928	18,406	2.7%
203 RETIREMENT PLAN	2,711	3,460	3,549	3,378	-4.8%
204 WORKERS' COMPENSATION	3,465	3,606	3,202	3,824	19.4%
206 UNEMPLOYMENT CONTRIBUTION	84	91	81	116	43.2%
207 GROUP TERM LIFE	226	227	230	195	-15.2%
208 LIFE INSURANCE	145	96	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	29,724	24,049	29,005	30,124	3.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,441	1,200	1,500	1,500	0.0%
330 BATTERIES, TIRES & TUBES	0	0	0	0	0.0%
334 HANDTOOLS & MISCELLANEOUS SUPPLIES	123	260	260	300	15.4%
397 SUPPLIES SUBTOTAL	1,564	1,460	1,760	1,800	2.3%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	722	800	1,000	1,200	20.0%
441 UTILITIES	1,063	1,423	1,200	2,000	66.7%
442 TIRE DISPOSAL	14,032	12,000	20,000	20,000	0.0%
443 OIL & FILTER DISPOSAL	0	0	0	0	0.0%
445 RECYCLING	100	0	100	100	0.0%
451 CONTRACT LABOR	32,733	37,000	48,800	48,800	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	17,858	0	0	0	0.0%
460 LAND LEASE COSTS	3,600	2,700	2,400	2,400	0.0%
479 HAULING/LANDFILL FEES	158,986	145,000	180,000	175,000	-2.8%
489 CLOTHING EXPENSE (CLEANING)	667	500	700	700	0.0%
493 SIGNS, FENCING, & MAPPING	275	500	700	700	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	230,036	199,923	254,900	250,900	-1.6%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	13,716	0	0	0	0.0%
532 BUILDINGS	13,405	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	89,364	100.0%
590 LEASED PURCHASE	0	0	0	0	0.0%
591 LEASED PURCHASE IMPROVEMENTS	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	27,121	0	0	89,364	100.0%
TOTAL APPROPRIATIONS FOR FUND 012-632	\$337,354	\$274,319	\$336,010	\$425,014	26.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-640-					
300 SUPPLIES					
342 CHEMICALS/VECTOR CONTROL	\$11,588	\$8,000	\$12,000	\$15,000	25.0%
350 CLEANING & OTHER SUPPLIES/PETTUS CC	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	11,588	8,000	12,000	15,000	25.0%
400 OTHER SERVICES & CHARGES					
402 AUTOPSY FEES	115,645	80,000	100,000	110,000	10.0%
415 BURIAL/PAUPER	4,000	3,000	4,000	4,000	0.0%
441 UTILITIES	614	750	700	1,000	42.9%
480 CROW PARK - SKIDMORE	111	0	0	0	0.0%
481 COMMUNITY PROJECTS (PRECINCT STREETLIGHTS)	16,724	15,500	15,000	16,000	6.7%
482 ELDERLY NUTRITION PROGRAM	30,843	30,843	30,843	30,843	0.0%
483 AIR AMBULANCE/HALO FLIGHT	10,000	20,000	20,000	20,000	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	212,937	185,093	205,543	216,843	5.5%
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	\$224,525	\$193,093	\$217,543	\$231,843	6.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
County Library

DEPARTMENT 650 COUNTY LIBRARY	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
.....					
012-650-					
400 OTHER SERVICES & CHARGES					
493 BEE COUNTY LIBRARY	\$85,000	\$85,000	\$85,000	\$95,000	11.8%
497 OTHER SERVICES & CHARGES SUBTOTAL	85,000	85,000	85,000	95,000	11.8%
TOTAL APPROPRIATIONS FOR FUND 012-650	\$85,000	\$85,000	\$85,000	\$95,000	11.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Agrilife - Bee County

DEPARTMENT 665 AGRILIFE - BEE COUNTY	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-665-					
100 PERSONNEL SERVICES					
102 SALARY/EXTENSION AGENT	\$16,547	\$16,804	\$16,990	\$17,840	5.0%
103 SALARY/FCS EXTENSTION AGENT	0	8,467	14,297	15,012	5.0%
109 SALARY/ADMINISTRATIVE ASSISTANT	29,224	30,164	30,500	32,025	5.0%
140 TRAVEL ALLOWANCE	0	0	0	3,700	100.0%
141 TELEPHONE ALLOWANCE	720	1,080	1,440	1,440	0.0%
160 LONGEVITY PAY	685	805	805	925	14.9%
197 PERSONNEL SERVICES SUBTOTAL	47,176	57,320	64,032	70,942	10.8%
200 PERSONNEL BENEFITS					
201 FICA TAXES	3,578	4,530	4,898	5,427	10.8%
202 GROUP MEDICAL INSURANCE	9,708	8,962	8,964	9,203	2.7%
203 RETIREMENT PLAN	1,654	2,180	2,198	2,191	-0.3%
204 WORKERS' COMPENSATION	103	88	102	93	-8.8%
206 UNEMPLOYMENT CONTRIBUTION	81	113	102	156	52.9%
207 GROUP TERM LIFE	138	143	143	127	-11.2%
208 LIFE INSURANCE	73	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	15	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	15,350	16,098	16,489	17,279	4.8%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	2,740	1,500	1,735	2,000	15.3%
331 GAS, OIL & LUBRICANTS	939	3,000	1,800	3,500	94.4%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
390 DEMONSTRATION SUPPLIES	0	0	300	300	0.0%
397 SUPPLIES SUBTOTAL	3,679	4,500	3,835	5,800	51.2%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
421 TELEPHONE/DSL	15	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	2,863	4,000	3,500	5,000	42.9%
426 CONTINUING EDUCATION & DUES	495	414	875	900	2.9%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	444	500	965	1,000	3.6%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
460 RENTAL OF SPACE	0	0	0	0	0.0%
461 COPIER LEASE	1,530	1,350	1,400	1,400	0.0%
492 INSURANCE & BOND PREMIUMS	243	229	300	275	-8.3%
497 OTHER SERVICES & CHARGES SUBTOTAL	5,590	6,493	7,040	8,575	21.8%
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 012-665	\$71,796	\$84,411	\$91,396	\$102,596	12.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Expo Center

DEPARTMENT 673 BEE COUNTY EXPO CENTER	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
012-673-					
100 PERSONNEL SERVICES					
108 SALARY/MAINTENANCE & CUSTODIAN	\$77,342	\$85,846	\$86,799	\$91,139	5.0%
160 LONGEVITY PAY	220	280	280	165	-41.1%
197 PERSONNEL SERVICES SUBTOTAL	77,562	86,126	87,079	91,304	4.9%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,470	6,200	6,662	6,985	4.8%
202 GROUP MEDICAL INSURANCE	26,137	26,884	26,892	27,608	2.7%
203 RETIREMENT PLAN	4,298	6,112	6,139	5,839	-4.9%
204 WORKERS' COMPENSATION	3,396	2,941	3,304	3,116	-5.7%
206 UNEMPLOYMENT CONTRIBUTION	134	170	139	201	44.6%
207 GROUP TERM LIFE	359	400	398	338	-15.1%
208 LIFE INSURANCE	195	201	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	45	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	40,035	42,953	43,780	44,333	1.3%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	192	200	500	500	0.0%
331 GAS, OIL & LUBRICANTS	3,864	3,300	3,500	4,500	28.6%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	393	750	750	750	0.0%
350 CLEANING SUPPLIES	2,994	3,200	5,000	5,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,173	4,300	1,500	1,500	0.0%
397 SUPPLIES SUBTOTAL	8,616	11,750	11,250	12,250	8.9%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	135	0	50	50	0.0%
421 TELEPHONE/DSL	6,855	6,850	7,000	7,000	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	303	0	2,500	2,500	0.0%
441 UTILITIES	61,892	75,000	67,000	79,000	17.9%
451 CONTRACT LABOR	21,500	21,500	21,500	21,500	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	13,990	12,000	15,000	15,000	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	1,150	1,200	2,500	2,500	0.0%
454 MAINTENANCE OF GROUNDS	701	1,000	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	4,707	4,000	5,000	5,000	0.0%
479 CONTRACT SERVICES	1,811	4,700	3,500	4,700	34.3%
492 INSURANCE & BOND PREMIUMS	356	356	450	450	0.0%
493 SIGNS, FENCING, & MAPPING	0	0	500	500	0.0%
494 MAINTENANCE FORFEITED DEPOSITS	0	0	0	0	0.0%
495 EVENT PROJECT	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	113,401	126,606	126,000	139,200	10.5%
500 CAPITAL OUTLAY					
531 BUILDING IMPROVEMENTS	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 012-673	\$239,614	\$267,435	\$268,109	\$287,087	7.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
General Fund 012
Transfers Out

DEPARTMENT 700 TRANSFERS OUT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
12-700-					
900 TRANSFERS OUT					
915 TO ELECTIONS EQUIPMENT FUND 015	77,121	77,121	77,121	113,091	46.6%
917 TO COURTHOUSE SECURITY FUND 017	152,135	149,215	96,000	128,643	34.0%
920 TO ROAD & BRIDGE FUND 020	157,475	1,153,687	1,153,687	1,485,275	28.7%
922 TO FUEL FARM FUND 022	10,327	65,000	0	0	0.0%
927 TO DISTRICT ATTORNEY FUND 027	285,109	286,259	286,259	311,999	9.0%
928 TO TXDOT STEP GRANT FUND 028	805	0	0	0	0.0%
931 TO ALL MITIGATION GRANT FUND 031	2,000	0	0	0	0.0%
932 TO STONEGARDEN FUND 032	534	28	0	0	0.0%
933 TO FLEXIBLE SPENDING ACCOUNT FUND 033	3,000	4,020	4,020	4,000	-0.5%
950 TO EXPO CENTER FUND 050	23,494	0	0	0	0.0%
970 TO COUNTY HOTEL OCC TAX FUND 070	0	0	0	0	0.0%
971 TO NEW JAIL CONSTRUCTION FUND 071	587,740	1,557,070	210,000	300,000	42.9%
977 TO CORONAVIRUS RELIEF FUND 077	0	0	0	0	0.0%
983 TO HEALTHCARE FUND II 083	281,209	194,721	289,442	307,640	6.3%
995 TO GROUP HEALTH PLAN FUND 095	139,537	95,000	95,000	85,000	-10.5%
997 TOTAL TRANSFERS OUT	1,720,486	3,582,121	2,211,529	2,735,648	23.7%
TOTAL APPROPRIATIONS FOR GENERAL FUND 012	\$14,111,828	\$15,793,058	\$15,711,103	\$17,451,537	11.08%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
District Clerk Records & Preservation
Fund 013

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
013-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGES FOR SERVICES					
340-400 DISTRICT CL REC MGMT & PRESERV FUND	\$3,583	\$5,000	\$4,500	\$4,500	0.0%
340-401 ARCHIVING FEE	0	0	0	0	0.0%
340-402 DISTRICT CRT TECH FUND	10,354	12,000	12,000	10,000	-16.7%
340-000 TOTAL CHARGES FOR SERVICES	13,937	17,000	16,500	14,500	-12.1%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	129	47	120	50	-58.3%
360-000 TOTAL MISCELLANEOUS REVENUES	129	47	120	50	-58.3%
TOTAL REVENUES FOR FUND 013	\$14,065	\$17,047	\$16,620	\$14,550	-12.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
District Clerk Records & Preservation
Fund 013

ACCOUNT..... 013-450-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	\$1,667	\$0	\$0	\$0	0.0%
110 PART-TIME HELP	0	0	0	0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	1,667	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	2,000	4,620	4,550	-1.5%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	0	2,000	4,620	4,550	-1.5%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING	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*	12,000	12,000	12,000	10,000	-16.7%
997 TRANSFERS OUT SUBTOTAL	12,000	12,000	12,000	10,000	-16.7%
TOTAL APPROPRIATIONS FOR FUND 013	\$13,667	\$14,000	\$16,620	\$14,550	-12.5%

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

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
County Clerk Records Management
Fund 014

ACCOUNT..... 014-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
CHARGES FOR SERVICES					
340-400 COUNTY CLERK RECORDS MGMT FEES	\$43,048	\$50,000	\$37,000	\$46,000	24.3%
340-401 ARCHIVING FEE	42,521	48,000	35,000	42,000	20.0%
340-402 VITAL ARCHIVING FEE	2,906	2,500	2,700	2,741	1.5%
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	88,474	100,500	74,700	90,741	21.5%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	1,594	250	1,000	300	-70.0%
381-200 OTHER SOURCE REVENUE	366,113	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	367,708	250	1,000	300	-70.0%
TOTAL REVENUES FOR FUND 014	\$456,182	\$100,750	\$75,700	\$91,041	20.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
County Clerk Records Management
Fund 014

ACCOUNT..... 014-403-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
100 PERSONNEL SERVICES					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110 PART-TIME HELP	14,308	14,100	16,588	16,588	0.0%
197 PERSONNEL SERVICES SUBTOTAL	14,308	14,100	16,588	16,588	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,095	1,025	1,269	1,269	0.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	795	1,000	1,169	1,061	-9.2%
204 WORKERS' COMPENSATION	51	50	54	47	-13.0%
206 UNEMPLOYMENT CONTRIBUTION	24	24	27	36	33.3%
207 GROUP TERM LIFE	64	63	76	61	-19.7%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	2,028	2,162	2,595	2,474	-4.7%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	493	400	500	500	0.0%
397 SUPPLIES SUBTOTAL	493	400	500	500	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
407 DATA PROCESSING	-80,952	40,600	43,215	43,000	-0.5%
429 ELECTRONIC RCRDS DSTRBTN COSTS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	-80,952	40,600	43,215	43,000	-0.5%
500 CAPITAL OUTLAY					
560 NETWORKING	488,151	0	122,038	0	-100.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	488,151	0	122,038	0	-100.0%
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPAL	122,038	122,038	0	95,955	100.0%
660 CAPITAL LEASE INTEREST	0	0	0	0	0.0%
697 CAPITAL LEASE SUBTOTAL	122,038	122,038	0	95,955	100.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	12,000	12,000	12,000	10,000	-16.7%
997 TRANSFERS OUT SUBTOTAL	12,000	12,000	12,000	10,000	-16.7%
TOTAL APPROPRIATIONS FOR FUND 014	\$558,066	\$191,300	\$196,936	\$168,517	-14.4%

*Utilize fund balance for new software upgrade, FY'23 final payment & maintenance cost, transfer out to be utilized to pay for Net Data.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Elections Equipment
Fund 015

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
015-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
INTERGOVERNMENTAL REVENUE					
330-100 VOTING EQUIPMENT REVENUE	\$28,650	\$246,914	\$0	\$0	0.0%
330-200 2020 CARES MATCH**	0	0	0	0	0.0%
330-206 HAVA SECURITY GRANT**	0	0	0	0	0.0%
330-207 2020 CARES RELIEF FUND**	62,178	0	0	0	0.0%
330-208 TECH & CIVIC GRANT	0	0	0	0	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	90,828	246,914	0	0	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST INCOME	342	45	250	50	-80.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	342	45	250	50	-80.0%
390-112 FROM GENERAL FUND 012	77,121	77,121	77,121	113,091	46.6%
390-000 TOTAL TRANSFERS IN	77,121	77,121	77,121	113,091	46.6%
TOTAL REVENUES FOR FUND 015	\$168,290	\$324,080	\$77,371	\$113,141	46.2%

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

** Federal Grant

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Elections Equipment
Fund 015

ACCOUNT..... 015-403 & 015-490	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
<u>ELECTIONS EQUIPMENT 015-403-</u>					
100 PUBLIC PERSONNEL SERVICES					
179 ELECTION JUDGES/CLERKS	\$0	\$0	\$0	\$0	0.0%
197 PUBLIC PERSONNEL SERVICES SUBTOTAL	0	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	167,581	0	13,000	100.0%
397 SUPPLIES SUBTOTAL	0	167,581	0	13,000	100.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING SERVICES	19,390	14,319	0	16,360	100.0%
420 POSTAGE & FREIGHT	54	3,125	0	1,000	100.0%
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	2,000	0	5,640	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	19,444	19,444	0	23,000	100.0%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	68,400	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	68,400	0	0	0.0%
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPAL	65,310	68,086	68,086	68,086	0.0%
660 CAPITAL LEASE INTEREST	11,831	9,055	9,055	9,055	0.0%
697 CAPITAL LEASE SUBTOTAL	77,141	77,141	77,141	77,141	0.0%
900 TRANSFERS OUT					
935 TO ELECTION SERVICES FUND 035	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 015-403	\$96,585	\$332,566	\$77,141	\$113,141	46.7%
<u>HAVA SECURITY GRANT 015-490-</u>					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$153	\$0	\$0	\$0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,488	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	1,640	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	1,074	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	1,074	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 015-490	\$2,714	\$0	\$0	\$0	0.0%

(continued next page)

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Fund 015

ACCOUNT..... 015-491 & 015-492	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
(continued)					
<u>2020 CARES RELIEF FUND 015-491-</u>					
100 PERSONNEL SERVICES					
110 TEMP PART TIME HELP	\$822	\$0	\$0	\$0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	822	0	0	0	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	63	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	2	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	65	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	5,098	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	5,098	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	96	0	0	0	0.0%
476 MISCELLANEOUS GRANT PAYOUT	13,156	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	13,251	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 015-491	\$19,236	\$0	\$0	\$0	0.0%
<u>TECH & CIVIC GRANT 015-492-</u>					
100 PERSONNEL SERVICES					
110 TEMP PART TIME	\$228	\$0	\$0	\$0	0.0%
116 OVERTIME PAY	1,568	0	0	0	0.0%
179 ELECTION JUDGES & CLERKS	39,028	0	0	0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	40,824	0	0	0	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	3,797	0	0	0	0.0%
203 RETIREMENT PLAN	87	0	0	0	0.0%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	86	0	0	0	0.0%
207 GROUP TERM LIFE	7	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	3,978	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	277	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	277	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	393	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	145	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	539	0	0	0	0.0%
500 CAPITAL OUTLAY					
577 SMALL EQUIPMENT	16,937	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	16,937	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 015-492	\$62,553	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Courthouse Security
Fund 017

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
017-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGES FOR SERVICES					
340-400 COUNTY CLERK FEES	\$3,578	\$4,600	\$3,400	\$3,500	2.9%
340-401 COUNTY CLERK FEES/SATELLITE JP	1,193	1,500	1,000	1,100	10.0%
340-500 JUSTICE OF THE PEACE FEES	9,926	7,600	8,900	8,000	-10.1%
340-501 JUSTICE OF THE PEACE FEES/SATELLITE	763	500	2,200	1,000	-54.5%
340-700 DISTRICT CLERK FEES	1,366	2,100	1,500	1,500	0.0%
340-701 DISTRICT CLERK FEES/SATELLITE	455	700	500	500	0.0%
340-725 DISTRICT CLERK BAILIFF FEES	4,541	2,000	5,500	5,000	-9.1%
340-000 TOTAL CHARGES FOR SERVICES	21,822	19,000	23,000	20,600	-10.4%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	353	180	494	200	-59.5%
360-000 TOTAL MISCELLANEOUS REVENUES	353	180	494	200	-59.5%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	152,135	149,215	96,000	128,643	34.0%
390-000 TOTAL TRANSFERS IN	152,135	149,215	96,000	128,643	34.0%
TOTAL REVENUES FOR FUND 017	\$174,310	\$168,395	\$119,494	\$149,443	25.1%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Courthouse Security
Fund 017

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
017-510-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
104 SALARY/SECURITY BAILIFF	\$34,400	\$37,355	\$35,320	\$42,000	18.9%
105 SALARY/SECURITY BAILIFF	34,400	37,355	35,320	42,000	18.9%
115 HOLIDAY PAY	0	0	0	3,648	100.0%
160 LONGEVITY PAY	80	225	225	345	53.3%
197 PERSONNEL SERVICES SUBTOTAL	68,880	74,935	70,865	87,993	24.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,295	5,840	5,586	6,897	23.5%
202 GROUP MEDICAL INSURANCE	19,416	17,923	17,928	18,406	2.7%
203 RETIREMENT PLAN	3,818	5,339	4,996	5,627	12.6%
204 WORKERS' COMPENSATION	1,390	1,740	1,354	2,172	60.4%
205 CLOTHING ALLOWANCE	2,160	2,160	2,160	2,160	0.0%
206 UNEMPLOYMENT CONTRIBUTION	122	145	117	198	69.2%
207 GROUP TERM LIFE	318	346	324	326	0.6%
208 LIFE INSURANCE	145	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	30	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	32,694	33,657	32,629	35,950	10.2%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,569	2,500	500	500	0.0%
397 SUPPLIES SUBTOTAL	1,569	2,500	500	500	0.0%
400 OTHER SERVICES & CHARGES					
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	1,000	2,000	100.0%
426 CONTINUING EDUCATION & DUES	0	0	500	1,000	100.0%
427 FIREARMS & OTHER QUALIFICATIONS	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%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	1,500	3,000	200.0%
500 CAPITAL OUTLAY					
532 SECURITY SYSTEM UPGRADE	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	0	0	0.0%
700 MISCELLANEOUS					
753 SECURITY SYSTEM	78,197	53,215	14,000	22,000	57.1%
797 MISCELLANEOUS SUBTOTAL	78,197	53,215	14,000	22,000	57.1%
TOTAL APPROPRIATIONS FOR FUND 017	\$181,340	\$164,307	\$119,494	\$149,443	25.1%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Road & Bridge Operating
Fund 020

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% 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	341,552	312,700	340,000	330,000	-2.9%
321-300 \$10 SPECIAL ROAD TAX	213,550	197,800	210,000	200,000	-4.8%
321-400 AXLE WEIGHT FINES	72,053	70,000	80,000	70,000	-12.5%
320-000 TOTAL LICENSES & PERMITS	627,155	580,500	630,000	600,000	-4.8%
INTERGOVERNMENTAL REVENUE					
330-500 FEDERAL/STATE GRANT - CTIF	184,582	0	0	0	0.0%
337-000 TOTAL INTERGOVERNMENTAL REVENUES	184,582	0	0	0	0.0%
FINES & FORFEITURES					
350-100 FINES & FORFEITURES, COUNTY CLERK	12,083	10,500	13,000	12,000	-7.7%
350-200 FINES & FORFEITURES, DISTRICT CLERK	32,175	21,000	28,000	28,000	0.0%
350-300 ROAD BOARDING PERMIT FEES	0	0	500	500	0.0%
350-000 TOTAL FINES & FORFEITURES	44,259	31,500	41,500	40,500	-2.4%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	3,667	1,200	3,000	1,200	-60.0%
364-200 INSURANCE RECOVERY	0	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	647	500	500	500	0.0%
381-101 PAVING MATERIALS	3,808	35,000	2,000	2,000	0.0%
381-102 RECYCLING REVENUE	6,680	500	2,000	2,000	0.0%
381-103 FIXED ASSETS SALVAGE	19,383	0	0	0	0.0%
381-110 ROAD REPAIRS WINDFARM	150,000	0	0	0	0.0%
381-200 OTHER SOURCE REVENUE	0	0	0	367,275	100.0%
360-000 TOTAL MISCELLANEOUS REVENUES	184,185	37,200	7,500	372,975	4873.0%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	157,475	1,153,687	1,153,687	1,485,275	28.7%
390-121 FROM SPECIAL ROAD TAX FUND 021	1,126,542	0	0	40,350	100.0%
390-125 FROM F/M & LATERAL ROAD FUND 025	96,100	145,000	100,000	140,000	40.0%
390-000 TOTAL TRANSFERS IN	1,380,117	1,298,687	1,253,687	1,665,625	32.9%
TOTAL REVENUES FOR FUND 020	\$2,420,297	\$1,947,887	\$1,932,687	\$2,679,100	38.6%

ROAD & BRIDGE
OPERATIONS DIFFERENCE

REVENUE 2,679,100
EXPENDITURES 2,679,100
0

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Road & Bridge Operating
Fund 020

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
	Actual	Estimated	Original	Proposed	Change
020-610-					
100 PERSONNEL SERVICES					
102 SALARY/ROAD ADMINISTRATOR	\$51,640	\$44,992	\$53,021	\$55,672	5.0%
103 SALARY/SUPERINTENDENT/FOREMEN	138,309	137,121	142,008	149,108	5.0%
106 SALARY/MECHANICS	86,579	87,891	88,868	93,312	5.0%
107 SALARY/TRUCK DRIVERS/ROAD CREW	312,571	302,400	329,884	398,794	20.9%
109 SALARY/ADMINISTRATIVE ASSISTANT I	28,814	29,260	29,585	31,064	5.0%
110 PART-TIME HELP	3,408	3,300	3,276	3,276	0.0%
111 SALARY/ADMINISTRATIVE ASSISTANT II	33,552	34,070	34,449	36,171	5.0%
116 OVERTIME PAY	3,763	2,000	4,000	4,000	0.0%
160 LONGEVITY PAY	10,835	11,865	11,790	6,820	-42.2%
197 PERSONNEL SERVICES SUBTOTAL	669,471	652,899	696,881	778,217	11.7%
200 EMPLOYEE BENEFITS					
201 FICA TAXES	49,417	48,900	53,373	59,595	11.7%
202 GROUP MEDICAL INSURANCE	209,845	172,505	197,208	220,867	12.0%
203 RETIREMENT PLAN	37,107	43,340	49,130	49,767	1.3%
204 WORKERS' COMPENSATION	19,365	14,633	18,851	16,732	-11.2%
205 CLOTHING ALLOWANCE	800	600	800	800	0.0%
206 UNEMPLOYMENT CONTRIBUTION	1,155	1,342	1,116	1,714	53.6%
207 GROUP TERM LIFE	3,094	3,050	3,188	2,879	-9.7%
208 LIFE INSURANCE	1,456	1,260	1,474	1,608	9.1%
209 HALO FLIGHT INSURANCE	330	330	330	360	9.1%
297 EMPLOYEE BENEFITS SUBTOTAL	322,569	285,960	325,470	354,322	8.9%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	576	800	1,400	1,400	0.0%
330 BATTERIES, TIRES & TUBES	28,758	25,000	25,000	35,000	40.0%
331 GAS, OIL & LUBRICANTS	116,748	147,000	110,000	200,000	81.8%
333 CLEANING SUPPLIES	987	800	1,000	1,000	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	1,490	1,400	1,500	1,500	0.0%
349 YARD SUPPLIES	3,883	3,400	3,200	5,000	56.3%
350 COUNTY FACILITIES PAVING COSTS	0	0	0	0	0.0%
351 PAVING MATERIALS	451,475	500,000	492,000	500,000	1.6%
352 CULVERTS	8,123	5,000	12,000	18,000	50.0%
353 SMALL EQUIPMENT/SOFTWARE	3,726	3,400	3,400	3,400	0.0%
355 HERBICIDES	9,206	9,000	10,000	15,000	50.0%
390 OTHER SUPPLIES & MATERIALS	2,621	2,500	3,200	3,200	0.0%
397 SUPPLIES SUBTOTAL	627,592	698,300	662,700	783,500	18.2%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	9,678	0	0	0	0.0%
410 TESTING & OTHER SERVICES	574	650	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	2,134	2,000	2,600	2,600	0.0%
421 TELEPHONE/DSL	9,267	10,000	11,500	11,500	0.0%
425 TRAVEL, MEALS & LODGING	0	650	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	82	100	600	600	0.0%
441 UTILITIES	9,610	10,500	9,000	9,000	0.0%
451 CONTRACT LABOR	0	0	1,500	1,500	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	830	800	1,800	1,800	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	24,014	40,000	45,000	55,000	22.2%
455 MAINTENANCE & REPAIR/EQUIPMENT	76,592	50,000	75,000	85,000	13.3%

(continued next page)

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Road & Bridge Operating
Fund 020

ACCOUNT.....	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
020-610-					
.....					
(continued)					
460 RENTAL EQUIPMENT LEASE	8,894	4,500	4,900	5,000	2.0%
461 COPIER LEASE	2,083	2,112	2,100	2,150	2.4%
464 TRUCK RENTAL	0	0	0	0	0.0%
489 CLOTHING EXPENSE/CLEANING	5,699	5,700	6,000	6,000	0.0%
492 INSURANCE & BOND PREMIUMS	10,636	12,451	12,000	12,000	0.0%
493 SIGNS, FENCING & MAPPING	10,683	6,000	13,000	13,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	170,776	145,463	187,000	207,150	10.8%
500 CAPITAL OUTLAY					
532 BUILDINGS	0	0	0	0	0.0%
535 ROADS	145,165	0	0	0	0.0%
575 HEAVY EQUIPMENT	241,435	0	0	367,275	100.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
581 BRIDGE IMPROVEMENTS	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	386,600	0	0	367,275	100.0%
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPLE	100,685	54,316	54,316	182,316	235.7%
660 CAPITAL LEASE INTEREST	7,906	6,320	6,320	6,320	0.0%
697 CAPITAL LEASE SUBTOTAL	108,591	60,636	60,636	188,636	211.1%
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	\$2,285,599	\$1,843,258	\$1,932,687	\$2,679,100	38.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Road & Bridge Operating
Fund 020

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
	Actual	Estimated	Original	Proposed	Change
020-610-		Actual	Budget	Budget	
.....					
(continued)					
460 RENTAL EQUIPMENT LEASE	8,894	4,500	4,900	5,000	2.0%
461 COPIER LEASE	2,083	2,112	2,100	2,150	2.4%
464 TRUCK RENTAL	0	0	0	0	0.0%
489 CLOTHING EXPENSE/CLEANING	5,699	5,700	6,000	6,000	0.0%
492 INSURANCE & BOND PREMIUMS	10,636	12,451	12,000	12,000	0.0%
493 SIGNS, FENCING & MAPPING	10,683	6,000	13,000	13,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	170,776	145,463	187,000	207,150	10.8%
500 CAPITAL OUTLAY					
532 BUILDINGS	0	0	0	0	0.0%
535 ROADS	145,165	0	0	0	0.0%
575 HEAVY EQUIPMENT	241,435	0	0	367,275	100.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
581 BRIDGE IMPROVEMENTS	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	386,600	0	0	367,275	100.0%
600 CAPITAL LEASE					
620 CAPITAL LEASE PRINCIPLE	100,685	54,316	54,316	182,316	235.7%
660 CAPITAL LEASE INTEREST	7,906	6,320	6,320	6,320	0.0%
697 CAPITAL LEASE SUBTOTAL	108,591	60,636	60,636	188,636	211.1%
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	\$2,285,599	\$1,843,258	\$1,932,687	\$2,679,100	38.6%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Special Road Tax
Fund 021

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
021-	Actual	Estimated	Original	Proposed	Change
.....					
TAXES					
310-110 CURRENT AD VALOREM TAXES	\$1,087,270	\$0	\$0	\$0	0.0%
310-115 PENALTY & INTEREST ON CURRENT	12,285	0	0	0	0.0%
310-120 DELINQUENT TAXES*	22,512	5	0	0	0.0%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	7,753	8	0	0	0.0%
310-000 TOTAL TAXES	<u>1,129,819</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	1,176	160	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	<u>1,176</u>	<u>160</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR FUND 021	<u>\$1,130,996</u>	<u>\$173</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>

*Per Tax Assessor Collector collection worksheet Bee County will no longer have a Special Road Tax Collection. Rate goes towards General Fund Maintenance & Operation and that fund will transfer to Road & Bridge Operations.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Special Road Tax
Fund 021

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
021-611-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	\$0	\$0	\$0	\$0	0.0%
920 TO ROAD & BRIDGE OPERATING 020	1,126,542	0	0	40,350	100.0%
997 TRANSFERS OUT SUBTOTAL	1,126,542	0	0	40,350	100.0%
TOTAL APPROPRIATIONS FOR FUND 021	\$1,126,542	\$0	\$0	\$40,350	100.0%

Utilizing fund balance to help balance Fund 021

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Fuel Farm
Fund 022

ACCOUNT..... 022-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
INTERGOVERNMENTAL REVENUE					
337-609 CITY OF BEEVILLE	\$170,998	\$239,000	\$175,000	\$300,000	71.4%
337-610 BDA REVENUE	3,557	6,820	3,000	7,000	133.3%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	174,555	245,820	178,000	307,000	72.5%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	407	115	300	100	-66.7%
367-608 DEPARTMENTAL REVENUE	199,951	284,000	195,000	325,000	66.7%
360-000 TOTAL MISCELLANEOUS REVENUES	200,357	284,115	195,300	325,100	66.5%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	10,327	153,000	0	0	0.0%
390-000 TOTAL TRANSFERS IN	10,327	153,000	0	0	0.0%
TOTAL REVENUES FOR FUND 022	\$385,239	\$682,935	\$373,300	\$632,100	69.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Fuel Farm
Fund 022

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
022-682-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$781	\$2,000	\$2,000	\$2,000	0.0%
331 GAS, OIL & LUBRICANTS	374,537	536,176	363,230	621,950	71.2%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	375,319	538,176	365,230	623,950	70.8%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	29	30	50	50	0.0%
425 TRAVEL, MEALS & LODGING	0	0	200	200	0.0%
426 CONTINUING EDUCATION & DUES	50	50	200	200	0.0%
441 UTILITIES	1,983	2,000	2,100	2,100	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	13,826	3,000	4,000	4,000	0.0%
492 INSURANCE & BOND PREMIUMS	1,512	1,520	1,520	1,600	5.3%
497 OTHER SERVICES & CHARGES SUBTOTAL	17,400	6,600	8,070	8,150	1.0%
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	\$392,718	\$544,776	\$373,300	\$632,100	69.3%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Bee County Health Care I
Fund 023

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
023-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$9,806	\$48,000	\$60,000	\$50,000	-16.7%
361-101 LEASE PAYMENT INTEREST	131,384	111,612	111,612	90,636	-18.8%
370-200 LEASE PRINCIPAL PAYMENT	324,664	344,436	344,436	365,412	6.1%
360-000 TOTAL MISCELLANEOUS REVENUES	465,854	504,048	516,048	506,048	-1.9%
TOTAL REVENUES FOR FUND 023	\$465,854	\$504,048	\$516,048	\$506,048	-1.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Bee County Health Care I
Fund 023

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% 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	7,359	7,420	7,500	7,500	0.0%
756 MHMR/COASTAL PLAINS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	7,359	7,420	7,500	7,500	0.0%
500 CAPITAL OUTLAY					
533 HOSPITAL IMPROVEMENTS*	0	0	308,548	750,000	143.1%
597 CAPITAL OUTLAY SUBTOTAL	0	0	308,548	750,000	143.1%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	200,000	200,000	200,000	200,000	0.0%
983 TO HEALTHCARE II FUND 083	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	200,000	200,000	200,000	200,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 023	\$207,359	\$207,420	\$516,048	\$957,500	85.5%

*Interest being utilized in Fund 012 transfer per re-negotiated Christus Spohn contract to use for capital projects.
 *Fund Balance to be utilized for Hospital Capital Improvement Project.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Court Reporter Service
Fund 024

ACCOUNT..... 024-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
CHARGES FOR SERVICES					
340-400 COUNTY CLERK COURT REPORTER FEE	\$64	\$1,100	\$100	\$800	700.0%
340-700 DISTRICT CLERK COURT REPORTER FEE	\$4,170	\$4,000	5,000	4,000	-20.0%
340-000 TOTAL CHARGES FOR SERVICES	4,234	5,100	5,100	4,800	-5.9%
 TOTAL REVENUES FOR FUND 024	 \$4,234	 \$5,100	 \$5,100	 \$4,800	 -5.9%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Court Reporter Service
Fund 024

ACCOUNT..... 024-693	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
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	8,174	4,500	9,000	9,000	0.0%
482 OTHER COURT COSTS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	8,174	4,500	9,000	9,000	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 024	\$8,174	\$4,500	\$9,000	\$9,000	0.0%

Utilizing fund balance to help balance Fund 024.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Farm to Market & Lateral Road
Fund 025

ACCOUNT..... 025-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
TAXES					
310-110 CURRENT AD VALOREM TAXES	\$69,665	\$146,700	\$73,900	\$80,000	8.3%
310-115 PENALTY & INTEREST ON CURRENT	675	1,430	600	650	8.3%
310-120 DELINQUENT TAXES	1,721	6,510	800	1,100	37.5%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	503	1,240	400	500	25.0%
310-000 TOTAL TAXES	72,563	155,880	75,700	82,250	8.7%
INTERGOVERNMENTAL REVENUE					
333-400 STATE LATERAL ROAD DISTRIBUTION	23,963	23,966	24,000	24,000	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	23,963	23,966	24,000	24,000	0.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	267	180	300	200	-33.3%
360-000 TOTAL MISCELLANEOUS REVENUES	267	180	300	200	-33.3%
TOTAL REVENUES FOR FUND 025	\$96,793	\$180,026	\$100,000	\$106,450	6.5%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Farm-to-Market & Lateral Road
Fund 025

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	%
025-626-	Actual	Estimated	Original	Proposed	Budget Change
		Actual	Budget	Budget	
<hr/>					
900 TRANSFERS OUT					
920 TO ROAD & BRIDGE OPERATING 020	\$96,100	\$145,000	\$100,000	\$140,000	40.0%
997 TRANSFERS OUT SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	96,100	145,000	100,000	140,000	40.0%
TOTAL APPROPRIATIONS FOR FUND 025	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$96,100	\$145,000	\$100,000	\$140,000	40.0%

Fund Balance will be utilized for transfer to Road & Bridge for operations.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
County Records Management
Fund 026

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
026-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGES FOR SERVICES					
340-400 COUNTY CLERK RECORDS MGMT. FEES	\$1,789	\$1,500	\$2,000	\$1,800	-10.0%
340-700 DISTRICT CLERK RECORDS MGMT. FEES	2,452	1,200	3,000	2,000	-33.3%
340-000 TOTAL CHARGES FOR SERVICES	4,241	2,700	5,000	3,800	-24.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	89	35	100	40	-60.0%
361-000 TOTAL MISCELLANEOUS REVENUES	89	35	100	40	-60.0%
TOTAL REVENUES FOR FUND 026	\$4,330	\$2,735	\$5,100	\$3,840	-24.7%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
County Records Management
Fund 026

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	%
026-409-	Actual	Estimated	Original	Proposed	Budget
		Actual	Budget	Budget	Change
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$1,600	\$2,100	\$2,100	0.0%
397 SUPPLIES SUBTOTAL	0	1,600	2,100	2,100	0.0%
400 OTHER SERVICES & CHARGES					
407 DATA PROCESSING	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	3,150	3,000	3,000	3,000	0.0%
997 TRANSFERS OUT SUBTOTAL	3,150	3,000	3,000	3,000	0.0%
TOTAL APPROPRIATIONS FOR FUND 026	\$3,150	\$4,600	\$5,100	\$5,100	0.0%

Utilizing fund balance to help balance Fund 026.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
District Attorney
Fund 027

ACCOUNT..... 027-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
INTERGOVERNMENTAL REVENUE					
337-602 DA FORFEITURE FUND	\$28,389	\$28,561	\$28,561	\$45,601	59.7%
337-603 DA REIMBURSEMENT FROM MCMULLEN CO	8,031	8,064	8,064	8,811	9.3%
337-604 DISTRICT ATTY FUND LIVE OAK COUNTY	108,421	108,859	108,859	118,952	9.3%
337-605 STATE ALLOCATION FOR DA OFFICE	36,667	27,500	27,500	27,500	0.0%
337-606 GRANT RESTRICTED FUNDS	0	0	0	0	0.0%
337-607 STATE LONGEVITY REIMBURSEMENT	6,000	7,760	4,800	0	-100.0%
332-000 TOTAL INTERGOVERNMENTAL REVENUES	187,508	180,744	177,784	200,864	13.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	2,269	750	2,200	800	-63.6%
381-100 REFUNDS & SUNDRIES	-9,167	792	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	-6,898	1,542	2,200	800	-63.6%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	285,109	286,259	286,259	311,999	9.0%
390-188 FROM BORDER PROSECUTOR FUND 088	6,809	8,305	0	0	0.0%
390-000 TOTAL TRANSFERS IN	291,918	294,564	286,259	311,999	9.0%
TOTAL REVENUES FOR FUND 027	\$472,527	\$476,850	\$466,243	\$513,663	10.2%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
District Attorney
Fund 027

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
027-476-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
109 SALARY/PARALEGAL ASSISTANTS	\$62,820	\$63,791	\$64,500	\$67,726	5.0%
110 PART-TIME HELP***	1,100	\$1,500	3,000	3,000	0.0%
111 SALARY/OFFICE ADMINISTRATOR***	44,259	44,945	45,443	50,015	10.1%
112 SALARY/ASSISTANT DISTRICT ATTORNEY I	56,573	72,200	76,875	90,000	17.1%
113 SALARY/ASSISTANT DISTRICT ATTORNEY II	74,873	76,030	76,875	90,000	17.1%
118 SALARY/ASSISTANT DISTRICT ATTORNEY***	0	0	0	1,287	100.0%
119 SALARY/NARCOTICS INVESTIGATOR***	7,748	0	7,332	10,449	42.5%
120 SALARY/VICTIM-WITNESS COORDINATOR***	33,931	41,971	35,500	37,275	5.0%
160 LONGEVITY PAY	7,440	11,315	8,115	3,120	-61.6%
197 PERSONNEL SERVICES SUBTOTAL	288,743	311,752	317,640	352,872	11.1%
200 PERSONNEL BENEFITS					
201 FICA TAXES	21,498	23,453	24,299	26,995	11.1%
202 GROUP MEDICAL INSURANCE	35,099	44,060	53,784	55,217	2.7%
203 RETIREMENT PLAN	15,911	22,020	22,182	22,374	0.9%
204 WORKERS' COMPENSATION	1,269	617	1,234	827	-33.0%
206 UNEMPLOYMENT CONTRIBUTION	501	610	508	776	52.8%
207 GROUP TERM LIFE	1,330	1,441	1,439	1,295	-10.0%
208 LIFE INSURANCE	333	365	402	402	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	76,045	92,671	103,953	107,991	3.9%
300 SUPPLIES*					
310 OFFICE & OTHER SUPPLIES	5,001	4,000	5,000	5,000	0.0%
311 BOOKS & SUBSCRIPTIONS	443	800	1,450	1,200	-17.2%
331 GAS, OIL & LUBRICANTS	336	800	1,500	2,000	33.3%
397 SUPPLIES SUBTOTAL	5,780	5,600	7,950	8,200	3.1%
400 OTHER SERVICES & CHARGES*					
407 ONLINE SERVICES	5,958	23,100	8,500	49,000	476.5%
418 TRIAL & APPELLATE	15,718	12,000	20,000	20,000	0.0%
420 POSTAGE & FREIGHT	605	650	800	800	0.0%
421 TELEPHONE/DSL	3,789	3,915	4,500	4,400	-2.2%
425 TRAVEL, MEALS & LODGING	7,220	4,500	5,000	5,200	4.0%
426 CONTINUING EDUCATION & DUES	4,170	3,500	4,000	4,100	2.5%
451 CONTRACT LABOR	0	0	2,000	2,000	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	745	500	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	600	600	0.0%
461 COPIER LEASE	5,326	5,550	5,200	5,500	5.8%
492 INSURANCE & BOND PREMIUMS	10,048	12,550	10,100	12,000	18.8%
497 OTHER SERVICES & CHARGES SUBTOTAL	53,579	66,265	61,700	104,600	69.5%
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**	\$424,147	\$476,288	\$491,243	\$573,663	16.8%

*Unfunded Mandate

**Utilizing fund balance to help balance DA budget.

*** Fund 106 DA Forfeiture partial funding utilized

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Abandoned Vehicle
Fund 030

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
030-	Actual	Estimated	Original	Proposed	Change
.....	.....	Actual	Budget	Budget	.....
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$544	\$175	\$300	\$300	0.0%
364-100 SALE OF VEHICLES	71,953	48,000	25,000	25,000	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	72,497	48,175	25,300	25,300	0.0%
TOTAL REVENUES FOR FUND 030	\$72,497	\$48,175	\$25,300	\$25,300	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Abandoned Vehicle
Fund 030

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% 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	25,371	21,000	28,250	0	-100.0%
397 SUPPLIES SUBTOTAL	25,371	21,000	28,250	0	-100.0%
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	7,553	28,000	13,000	21,000	61.5%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	2,000	2,000	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	7,553	28,000	15,250	23,250	52.5%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	36,976	0	60,000	35,277	-41.2%
597 CAPITAL OUTLAY SUBTOTAL	36,976	0	60,000	35,277	-41.2%
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	\$69,900	\$49,000	\$103,500	\$58,527	-43.5%

*Fund Balance will be utilized for expenses.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Flexible Spending Account
Fund 033

ACCOUNT..... 033-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
MISCELLANEOUS REVENUES					
381-100 REFUNDS & SUNDRIES	\$0	\$0	\$0	\$0	0.0%
381-230 COUNTY EMPLOYEE DEDUCTIONS	52,565	60,000	53,973	67,000	24.1%
381-900 MISC REVENUE-CUSTODIAL FUND	4,168	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	56,733	60,000	53,973	67,000	24.1%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	3,000	3,200	4,020	4,000	-0.5%
390-000 TOTAL TRANSFERS IN	3,000	3,200	4,020	4,000	-0.5%
TOTAL REVENUES FOR FUND 033	\$59,733	\$63,200	\$57,993	\$71,000	22.4%

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

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Flexible Spending
Fund 033

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
033-695-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
400 OTHER SERVICES & CHARGES					
490 MISC EXPENDITURES-CUSTODIAL FUND	\$17,505	\$0	\$0	\$0	0.0%
500 COUNTY EMPLOYEE CLAIMS	52,192	67,000	53,973	67,000	24.1%
511 FLEXIBLE SPENDING ACCOUNT FEES	2,898	3,167	4,020	4,000	-0.5%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/> 72,595	70,167	57,993	71,000	22.4%
TOTAL APPROPRIATIONS FOR FUND 033	<hr/> \$72,595	\$70,167	\$57,993	\$71,000	22.4%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Juvenile Delinquency Prevention
Fund 034

ACCOUNT..... 034-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
<hr/>					
FINES & FORFEITURES					
350-301 JUVENILE DELINQUENCY FINES	\$0	\$0	\$0	\$0	0.0%
350-000 TOTAL FINES & FORFEITURES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
 MISCELLANEOUS REVENUES					
360-100 INTEREST REVENUE	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
 TOTAL REVENUES FOR FUND 034	 <hr/> \$0	 <hr/> \$0	 <hr/> \$0	 <hr/> \$0	 <hr/> 0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
Juvenile Delinquency Prevention
Fund 034

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
034-570	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
397 SUPPLIES SUBTOTAL	<hr/> 0	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/> 0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 034	<hr/> \$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Court Facility Fee
Fund 037

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
037-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGES FOR SERVICES					
340-402 COUNTY CLERK FACILITY FEES	\$0	\$4,560	\$0	\$4,500	100.0%
340-702 DISTRICT CLERK FACILITY FEES	0	0	0	0	0.0%
340-000 TOTAL CHARGES FOR SERVICES	0	4,560	0	4,500	100.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR FUND 037	\$0	\$4,560	\$0	\$4,500	100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
Court Facility Fee
Fund 037

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
037-450	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$4,500	100.0%
397 SUPPLIES SUBTOTAL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 4,500	<hr/> 100.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
TOTAL APPROPRIATIONS FOR FUND 037	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$4,500	<hr/> 100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Appellate Judicial System
Fund 038

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
038-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGES FOR SERVICES					
340-402 COUNTY CLERK APPELLATE	\$0	\$700	\$0	\$700	100.0%
340-702 DISTRICT CLERK APPELLATE	0	0	0	0	0.0%
340-000 TOTAL CHARGES FOR SERVICES	0	700	0	700	100.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR FUND 038	\$0	\$700	\$0	\$700	100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
Appellate Judicial System
Fund 038

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
038-450	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$700	100.0%
397 SUPPLIES SUBTOTAL	<hr/> 0	0	0	700	100.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/> 0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 038	<hr/> \$0	\$0	\$0	\$700	100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
County Clerk Initiated Guardianship
Fund 039

ACCOUNT..... 039-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
CHARGES FOR SERVICES					
340-402 COUNTY CLERK GUARDINSHIP FEE	\$0	\$0	\$0	\$0	0.0%
340-402 COUNTY CLERK PUBLIC PROBATE ADMIN FEE	0	600	0	600	100.0%
340-000 TOTAL CHARGES FOR SERVICES	0	600	0	600	100.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR FUND 039	\$0	\$600	\$0	\$600	100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
County Clerk Initiated Guardianship
Fund 039

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
039-450	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$600	100.0%
397 SUPPLIES SUBTOTAL	<hr/> 0	0	0	600	100.0%
400 OTHER SERVICES & CHARGES					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/> 0	0	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 039	<hr/> \$0	\$0	\$0	\$600	100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Law Library
Fund 047

ACCOUNT..... 047-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
CHARGES FOR SERVICES					
340-400 COUNTY CLERK FEES	\$3,920	\$3,500	\$4,500	\$4,000	-11.1%
340-700 DISTRICT CLERK FEES	9,665	7,000	10,100	8,000	-20.8%
340-000 TOTAL CHARGES FOR SERVICES	13,585	10,500	14,600	12,000	-17.8%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	739	280	900	300	-66.7%
360-000 TOTAL MISCELLANEOUS REVENUES	739	280	900	300	-66.7%
TOTAL REVENUES FOR FUND 047	\$14,324	\$10,780	\$15,500	\$12,300	-20.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Law Library
Fund 047

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
047-435-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
300 SUPPLIES					
311 BOOKS & SUBSCRIPTIONS	\$165	\$500	\$4,000	\$2,000	-50.0%
397 SUPPLIES SUBTOTAL	165	500	4,000	2,000	-50.0%
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	\$20,165	\$20,500	\$24,000	\$22,000	-8.3%

*Fund Balance will be utilized for expenses.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Refunding Bonds 2012 & 2017 Interest & Sinking
Fund 060

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
060-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
TAXES					
310-110 CURRENT AD VALOREM TAXES	\$1,845,406	\$1,839,000	\$1,927,300	\$1,927,300	0.0%
310-115 PENALTY & INTEREST ON CURRENT	20,851	20,000	19,000	18,250	-3.9%
310-120 DELINQUENT TAXES	38,142	82,340	25,000	25,000	0.0%
310-125 PENALTY & INTEREST/DELINQUENT TAXES	13,050	14,050	8,000	8,000	0.0%
310-000 TOTAL TAXES	1,917,450	1,955,390	1,979,300	1,978,550	0.0%
MISCELLANEOUS REVENUES					
350-100 SERIES 2020 BONDS	0	0	0	0	0.0%
361-100 INTEREST REVENUE	7,279	4,000	7,000	4,000	-42.9%
381-100 REFUNDS & SUNDRIES	2,935	0	0	0	0.0%
361-000 TOTAL MISCELLANEOUS REVENUES	10,213	4,000	7,000	4,000	-42.9%
TOTAL REVENUES FOR FUND 047	\$1,927,663	\$1,959,390	\$1,986,300	\$1,982,550	-0.2%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Refunding Bonds 2012 & 2017 Interest & Sinking
Fund 060

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
060-600-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
400 OTHER SERVICES & CHARGES					
418 PROFESSIONAL SERVICES	\$3,300	\$3,300	\$3,500	\$3,500	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<u>3,300</u>	<u>3,300</u>	<u>3,500</u>	<u>3,500</u>	<u>0.0%</u>
600 DEBT SERVICE					
620 SERIAL BONDS/PRINCIPAL	935,000	975,000	975,000	1,020,000	4.6%
660 SERIAL BONDS/INTEREST	1,053,192	1,007,800	1,007,800	959,050	-4.8%
690 PAYING AGENT FEES	0	0	0	0	0.0%
896 ESCROW AGENT USAGE	0	0	0	0	0.0%
697 TOTAL DEBT SERVICE	<u>1,988,192</u>	<u>1,982,800</u>	<u>1,982,800</u>	<u>1,979,050</u>	<u>-0.2%</u>
TOTAL APPROPRIATIONS FOR FUND 060	<u>\$1,991,492</u>	<u>\$1,986,100</u>	<u>\$1,986,300</u>	<u>\$1,982,550</u>	<u>-0.2%</u>

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Tax Increment Fund (TIF)
Fund 069

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
069-	Actual	Estimated	Original	Proposed	Change
.....		Actual	Budget	Budget	
TAXES					
310-110 TIF TAXES	\$606	\$0	\$500	\$0	-100.0%
310-000 TOTAL TAXES	<u>606</u>	<u>0</u>	<u>500</u>	<u>0</u>	<u>-100.0%</u>
TOTAL REVENUES FOR FUND 069	<u>\$606</u>	<u>\$0</u>	<u>\$500</u>	<u>\$0</u>	<u>-100.0%</u>

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Tax Increment Fund (TIF)
Fund 069

ACCOUNT..... 069-646-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
<hr/>					
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	\$8,000	\$1,100	\$1,128	\$0	-100.0%
997 TRANSFERS OUT SUBTOTAL	<hr/> 8,000	1,100	1,128	0	-100.0%
TOTAL APPROPRIATIONS FOR FUND 069	<hr/> \$8,000	\$1,100	\$1,128	\$0	-100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
County Hotel Occupancy Tax
Fund 070

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
070-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGE FOR SERVICES					
340-913 HOTEL OCCUPANCY FEES	\$91,661	\$90,000	\$70,000	\$90,000	28.6%
340-000 TOTAL CHARGE FOR SERVICES	<u>91,661</u>	<u>90,000</u>	<u>70,000</u>	<u>90,000</u>	<u>28.6%</u>
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	556	500	400	350	-12.5%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<u>556</u>	<u>500</u>	<u>400</u>	<u>350</u>	<u>-12.5%</u>
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	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 070	<u><u>\$92,218</u></u>	<u><u>\$90,500</u></u>	<u><u>\$70,400</u></u>	<u><u>\$90,350</u></u>	<u><u>28.3%</u></u>

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
County Hotel Occupancy Tax
Fund 070

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
070-673	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	\$0	\$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	8,829	0	0	0	0.0%
494 MISCELLANEOUS DONATIONS	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	8,829	0	0	0	0.0%
500 CAPTIAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	150,000	280,000	86.7%
570 OFFICE FUNITURE AND EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	150,000	280,000	86.7%
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	\$8,829	\$0	\$150,000	\$280,000	86.7%

*Fund Balance will be utizlized for expenses.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Capital Projects/New Jail
Fund 071

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
071-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
.....					
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	\$6,637	\$500	\$0	\$0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<u>6,637</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	587,740	1,625,000	210,000	300,000	42.9%
390-000 TOTAL TRANSFERS IN	<u>587,740</u>	<u>1,625,000</u>	<u>210,000</u>	<u>300,000</u>	<u>42.9%</u>
TOTAL REVENUES FOR FUND 071	<u>\$594,377</u>	<u>\$1,625,500</u>	<u>\$210,000</u>	<u>\$300,000</u>	<u>42.9%</u>

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Capital Projects/New Jail
Fund 071

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
071-518	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
334 SMALL FURNITURE/EQUIPMENT	3,440	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	3,440	0	0	0	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	83,815	50,000	100,000	10,000	-90.0%
407 PURCHASED SERVICES	0	50,000	0	0	0.0%
408 UTILITY DEVELOPMENT	0	0	0	0	0.0%
418 CONSTRUCTION	0	0	0	0	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
434 RELOCATON EXPENSES	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	148,922	525,000	113,000	290,000	156.6%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
489 LAND LEASE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	232,737	625,000	213,000	300,000	40.8%
500 CAPTIAL OUTLAY					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
550 CONSTRUCTION COSTS	342,814	0	76,370	0	-100.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	1,017,000	150,536	0	-100.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
680 ISSUANCE FEES	0	0	0	0	0.0%
597 CAPITAL OUTLAY SUBTOTAL	342,814	1,017,000	226,906	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 071	\$578,991	\$1,642,000	\$439,906	\$300,000	-31.8%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
1874 Jail Restoration Project
Fund 072

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
072-	Actual	Estimated	Original	Proposed	Change
.....				
MISCELLANUEOUS REVENUE					
361-490 1874 JAIL RESTORATION DONATIONS	\$0	\$0	\$20	\$20	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	0	20	20	0.0%
TOTAL REVENUES FOR FUND 072	\$0	\$0	\$20	\$20	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
1874 Jail Restoration Project
Fund 072

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
072-566	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$20	100.0%
397 SUPPLIES SUBTOTAL	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 20	<hr/> 100.0%
TOTAL APPROPRIATIONS FOR FUND 072	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$20	<hr/> 100.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Right of Way
Fund 073

ACCOUNT..... 073-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
.....					
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$0	\$0	\$5	\$5	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	0	0	5	5	0.0%
 TOTAL REVENUES FOR FUND 073	\$0	\$0	\$5	\$5	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Right of Way
Fund 073

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% 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 2022-2023 Fiscal Year
Coronavirus Relief Fund
Fund 077

ACCOUNT.....	2019-2020	2020-2021	2020-2021	2021-2022	%	Budget
077-	Actual	Estimated	Original	Proposed	Change	
		Actual	Budget	Budget		
INTERGOVERNMENTAL REVENUES						
330-150 COVID-19 RELIEF FUNDS	\$841,324	\$0	\$0	\$0	0.0%	
330-500 FEDERAL GRANT*	0	0	0	0	0.0%	
360-000 TOTAL INTERGOVERNMENTAL REVENUES	841,324	0	0	0	0.0%	
MISCELLANEOUS REVENUES						
381-100 INTEREST REVENUE	1,773	100	0	30	100.0%	
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%	
360-000 TOTAL MISCELLANEOUS REVENUES	1,773	100	0	30	100.0%	
TRANSFERS IN						
390-112 FROM GENERAL FUND 012*	0	0	0	0	0.0%	
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%	
TOTAL REVENUES FOR FUND 077	\$843,097	\$100	\$0	\$30	100.0%	

*Federal Grant

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Coronavirus Relief Fund
Fund 077

ACCOUNT.....	2019-2020	2020-2021	2020-2021	2021-2022	% Budget
077-406	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
102 SALARY/COVID RESPONSE	\$7,879	\$0	\$0	\$0	0.0%
110 PART TIME HELP	61,398	0	0	0	0.0%
116 OVERTIME PAY	513	0	0	0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	69,790	0	0	0	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	5,329	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	2,240	0	0	0	0.0%
203 RETIREMENT PLAN	467	0	0	0	0.0%
204 WORKERS' COMPENSATION	178	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	128	0	0	0	0.0%
207 GROUP TERM LIFE	38	0	0	0	0.0%
208 LIFE INSURANCE	17	0	0	0	0.0%
209 HALO FLIGHT INSURANCE	15	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	8,412	0	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	4,086	500	0	0	0.0%
334 MISCELLANEOUS SUPPLIES	5,902	9,100	0	0	0.0%
350 CLEANING SUPPLIES	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	450	300	0	0	0.0%
397 SUPPLIES SUBTOTAL	10,438	9,900	0	0	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	5,711	0	0	0	0.0%
410 TESTING & OTHER SERVICES-RAPID	23,440	0	0	0	0.0%
420 POSTAGE & FREIGHT	400	0	0	0	0.0%
421 TELEPHONE/DSL	18,394	1,300	0	1,300	100.0%
453 MAINTAINENCE & REPAIR/VEHICLES	2,651	0	0	0	0.0%
455 MAINTAINENCE & REPAIR/EQUIPMENT	1,065	0	0	0	0.0%
457 LEA CONNECTIVITY ASSISTANCE	39,667	0	0	0	0.0%
492 INSURANCE & BOND PREMIUMS	0	745	0	800	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	91,329	2,045	0	2,100	100.0%
500 CAPITAL OUTLAY					
575 HEAVY EQUIPMENT	7,320	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
997 CAPITAL OUTLAY SUBTOTAL	7,320	0	0	0	0.0%
900 TRANSFERS OUT					
912 TO GENERAL FUND 012*	661,406	26,801	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	661,406	26,801	0	0	0.0%
TOTAL APPROPRIATIONS FOR FUND 077*	\$848,694	\$38,746	\$0	\$2,100	100.0%

Fund Balance to be utilized for expenses.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
American Rescue Plan (ARP)
Fund 078

ACCOUNT.....	2019-2020	2020-2021	2020-2021	2021-2022	% Budget
078-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
INTERGOVERNMENTAL REVENUE					
330-500 FEDERAL GRANT	\$29,345	\$1,303,983	\$0	\$726,560	100.0%
360-000 TOTAL INTERGOVERNMENTAL REVENUES	29,345	1,303,983	0	726,560	100.0%
MISCELLANEOUS REVENUE					
381-100 INTEREST REVENUE	0	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 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 078*	\$29,345	\$1,303,983	\$0	\$726,560	100.0%

*Federal ARP funds, 1st tranche received 09/07/21. Budget proposed as used.

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
American Rescue Plan (ARP)
Fund 078

ACCOUNT.....	2019-2020	2020-2021	2020-2021	2021-2022	% Budget
078-406	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
100 PERSONNEL SERVICES					
102 SALARY/COVID MITIGATION	\$0	\$35,568	\$35,568	\$35,568	0.0%
116 OVERTIME PAY	\$25,697	\$747,750	\$0	\$480	100.0%
197 PERSONNEL SERVICES SUBTOTAL	25,697	783,318	35,568	36,048	1.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	1,980	60,000	0	2,758	100.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	1,426	44,100	0	2,305	100.0%
204 WORKERS' COMPENSATION	85	470	0	869	100.0%
206 UNEMPLOYMENT CONTRIBUTION	41	1,265	0	79	100.0%
207 GROUP TERM LIFE	116	3,530	0	133	100.0%
208 LIFE INSURANCE	0	47	0	67	100.0%
209 HALO FLIGHT INSURANCE	0	0	0	15	100.0%
297 PERSONNEL BENEFITS SUBTOTAL	3,648	109,412	0	6,226	100.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$30,000	100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	110,453	0	0	0.0%
397 SUPPLIES SUBTOTAL	0	110,453	0	30,000	100.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	150,000	0	120,000	100.0%
407 PURCHASED SERVICES	0	800	0	34,442	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	150,800	0	154,442	100.0%
500 CAPITAL OUTLAY					
531 COMPUTER INFRASTRUCTURE	0	0	0	0	0.0%
532 BUILDING IMPROVEMENTS	0	0	0	499,844	100.0%
570 FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	150,000	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
997 CAPITAL OUTLAY SUBTOTAL	0	150,000	0	499,844	100.0%
TOTAL APPROPRIATIONS FOR FUND 078	\$29,345	\$1,303,983	\$35,568	\$726,560	1942.7%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Technology
Fund 082

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
082-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGES FOR SERVICES					
340-801 JP3 TECH FUND REVENUE	\$3,196	\$2,800	\$3,775	\$3,000	-20.5%
340-802 JP1 TECH FUND REVENUE	1,513	1,200	1,500	1,500	0.0%
340-803 JP2 TECH FUND REVENUE	2,855	2,180	2,500	2,200	-12.0%
340-804 JP4 TECH FUND REVENUE	1,751	1,200	2,000	1,500	-25.0%
340-805 CO CLERK TECH FUND REVENUE	106	100	100	100	0.0%
340-806 DIST CLERK TECH FUND REVENUE	114	90	100	75	-25.0%
340-000 TOTAL CHARGES REVENUES	9,535	7,570	9,975	8,375	-16.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	118	30	25	25	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	118	30	25	25	0.0%
TOTAL REVENUES FOR FUND 082	\$9,652	\$7,600	\$10,000	\$8,400	-16.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
Technology
Fund 082

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% 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	15,700	10,000	10,000	8,400	-16.0%
997 TRANSFERS OUT SUBTOTAL	15,700	10,000	10,000	8,400	-16.0%
TOTAL APPROPRIATIONS FOR FUND 082	\$15,700	\$10,000	\$10,000	\$8,400	-16.0%

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

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Bee County Health Care II
Fund 083

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
083-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$1,628	\$800	\$2,000	\$800	-60.0%
361-101 LEASE PAYMENT INTEREST	190,783	175,876	175,876	160,062	-9.0%
370-200 LEASE PRINCIPAL PAYMENT	244,776	259,682	259,682	275,498	6.1%
381-100 REFUNDS & SUNDRIES	8,003	12,000	7,500	8,000	6.7%
361-100 TOTAL MISCELLANEOUS REVENUES	445,189	448,358	445,058	444,360	-0.2%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	241,209	194,721	289,442	307,640	6.3%
390-123 FROM HEALTH CARE I FUND 023	40,000	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	281,209	194,721	289,442	307,640	6.3%
TOTAL REVENUES FOR FUND 083	\$726,398	\$643,079	\$734,500	\$752,000	2.4%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Bee County Health Care II
Fund 083

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
083-692	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
400 OTHER SERVICES & CHARGES					
409 INDIGENT CARE*	\$58,607	\$55,000	\$45,000	\$55,000	22.2%
410 INMATE MEDICAL*	79,266	60,000	80,000	75,000	-6.3%
411 INMATE MEDICAL TRANSPORTS*	490	1,000	4,000	2,000	-50.0%
414 AMBULANCE SERVICE/CITY OF BEEVILLE	369,000	369,000	369,000	369,000	0.0%
416 MENTAL HEALTH TRANSPORTS*	14,875	10,000	25,000	15,000	-40.0%
451 CONTRACT SERVICES*	210,000	210,000	210,000	235,000	11.9%
497 OTHER SERVICES & CHARGES SUBTOTAL	732,238	705,000	733,000	751,000	2.5%
700 MISCELLANEOUS					
755 MENTAL HEALTH COMMITMENTS*	427	1,000	1,500	1,000	-33.3%
797 MISCELLANEOUS SUBTOTAL	427	1,000	1,500	1,000	-33.3%
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	\$732,665	\$706,000	\$734,500	\$752,000	2.4%

*Unfunded Mandate

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
DA Pre Trial Intervention Services
Fund 087

ACCOUNT..... 087-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
CHARGES FOR SERVICES					
340-600 DA PRE TRIAL INTERVENTION FEES	\$4,600	\$4,000	\$5,000	\$4,500	-10.0%
340-000 TOTAL CHARGES FOR SERVICES	<u>4,600</u>	<u>4,000</u>	<u>5,000</u>	<u>4,500</u>	<u>-10.0%</u>
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	324	180	300	180	-40.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<u>324</u>	<u>180</u>	<u>300</u>	<u>180</u>	<u>-40.0%</u>
TOTAL REVENUES FOR FUND 087	<u>\$4,924</u>	<u>\$4,180</u>	<u>\$5,300</u>	<u>\$4,680</u>	<u>-11.7%</u>

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
DA Pre-Trial Intervention
Fund 087

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
087-476-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$0	\$0	\$2,830	\$2,000	-29.3%
197 PERSONNEL SERVICES SUBTOTAL	0	0	2,830	2,000	-29.3%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	0	216	153	-29.2%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	10	9	9	6	-33.3%
206 UNEMPLOYMENT CONTRIBUTION	0	0	5	4	-20.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	10	9	230	163	-29.1%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	2,240	2,517	12.4%
397 SUPPLIES SUBTOTAL	0	0	2,240	2,517	12.4%
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	\$10	\$9	\$5,300	\$4,680	-11.7%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Child Abuse Prevention
Fund 089

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
089-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
MISCELLANEOUS REVENUES					
381-100 CHILD ABUSE PREVENTION FEES	\$214	\$0	\$100	\$100	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<u>214</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>0.0%</u>
TOTAL REVENUES FOR FUND 089	<u>\$214</u>	<u>\$0</u>	<u>\$100</u>	<u>\$100</u>	<u>0.0%</u>

BEE COUNTY, TEXAS
Budgeted Revenues for the 2021-2022 Fiscal Year
Child Abuse Prevention
Fund 089

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
089-465	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
400 OTHER SERVICES & CHARGES					
435 CHILD ABUSE EXPENDITURES	\$0	\$0	\$100	\$100	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	<hr/> 0	<hr/> 0	<hr/> 100	<hr/> 100	<hr/> 0.0%
TOTAL APPROPRIATIONS FOR FUND 089	<hr/> \$0	<hr/> \$0	<hr/> \$100	<hr/> \$100	<hr/> 0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Dist Clerk/OAG Child Support
Fund 090

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
090-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGES FOR SERVICES					
340-700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-710 DRO FEES	2,340	400	2,000	2,000	0.0%
340-000 TOTAL CHARGES FOR SERVICES	2,340	400	2,000	2,000	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	35	20	30	30	0.0%
381-9900 MISC REVENUE CUSTODIAL FUND	1,746	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	1,781	20	30	30	0.0%
TOTAL REVENUES FOR FUND 090	\$4,121	\$420	\$2,030	\$2,030	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Dist. Clerk /OAG Child Support
Fund 090

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
090-450-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$0	\$0	\$1,000	\$0	-100.0%
197 PERSONNEL SERVICES SUBTOTAL	0	0	1,000	0	-100.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	0	77	0	-100.0%
202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	3	2	3	0	-100.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	2	0	-100.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
208 LIFE INSURANCE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	3	2	82	0	-100.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	909	901	948	2,030	114.1%
397 SUPPLIES SUBTOTAL	909	901	948	2,030	114.1%
400 OTHER SERVICES & CHARGES					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
490 MISC EXPENDITURES-CUSTODIAL FUND	1,710				
497 OTHER SERVICES & CHARGES SUBTOTAL	1,710	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	\$2,623	\$903	\$2,030	\$2,030	0.0%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
County Attorney Hot Check
Fund 091

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
091-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
CHARGES FOR SERVICES					
340-300 HOT CHECK FUND	\$3,035	\$4,300	\$4,000	\$1,000	-75.0%
340-000 TOTAL CHARGES FOR SERVICES	3,035	4,300	4,000	1,000	-75.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE/HOT CHECK FUND	63	75	40	25	-37.5%
360-000 TOTAL MISCELLANEOUS REVENUES	63	75	40	25	-37.5%
TOTAL REVENUES FOR FUND 091	\$3,099	\$4,375	\$4,040	\$1,025	-74.6%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
County Attorney Hot Check
Fund 091

ACCOUNT.....	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
091-695-					
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
197 PERSONNEL SERVICES SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	0	240	25	-89.6%
397 SUPPLIES SUBTOTAL	<u>0</u>	<u>0</u>	<u>240</u>	<u>25</u>	<u>-89.6%</u>
400 OTHER SERVICES & CHARGES					
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
434 VENDOR PAYOUTS	2,435	500	3,800	1,000	-73.7%
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	<u>2,435</u>	<u>500</u>	<u>3,800</u>	<u>1,000</u>	<u>-73.7%</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>
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
997 TRANSFERS OUT SUBTOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS FOR FUND 091	<u>\$2,435</u>	<u>\$500</u>	<u>\$4,040</u>	<u>\$1,025</u>	<u>-74.6%</u>

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
County Attorney PTS/PTD
Fund 093

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
093-	Actual	Estimated	Original	Proposed	Change
.....	.....	Actual	Budget	Budget	.....
CHARGES FOR SERVICES					
340-300 PTS/PTD FEES	\$15,585	\$10,000	\$0	\$8,100	100.0%
340-350 COMMUNITY SERVICE	0	0	0	0	0.0%
340-000 TOTAL CHARGES FOR SERVICES	15,585	10,000	0	8,100	100.0%
MISCELLANEOUS REVENUE					
361-100 INTEREST REVENUE	119	70	200	100	-50.0%
360-000 TOTAL MISCELLANEOUS REVENUES	119	70	200	100	-50.0%
TOTAL REVENUES FOR FUND 093	\$15,704	\$10,070	\$200	\$8,200	4000.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
County Attorney PTS/PTD
Fund 093

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
093-450-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
116 COMP TIME PAY OUT	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	118	100	200	200	0.0%
397 SUPPLIES SUBTOTAL	118	100	200	200	0.0%
400 OTHER SERVICES & CHARGES					
434 COMM SERVICE-VENDOR PAYOUT	2,697	0	0	0	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
461 COPIER LEASE	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	2,697	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*	12,386	11,500	11,500	8,000	-30.4%
997 TRANSFERS OUT SUBTOTAL	12,386	11,500	11,500	8,000	-30.4%
TOTAL APPROPRIATIONS FOR FUND 093	\$15,201	\$11,600	\$11,700	\$8,200	-29.9%

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

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Group Health Insurance
Fund 095

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
095-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	\$702	\$225	\$800	\$200	-75.0%
381-100 REFUNDS (COUNTY)	2,723	0	0	0	0.0%
381-230 COUNTY CONTRIBUTIONS	1,331,869	1,364,243	1,479,200	1,474,522	-0.3%
381-250 DEPENDENT/RETIRED/COBRA	202,425	199,150	225,500	225,500	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	1,537,719	1,563,618	1,705,500	1,700,222	-0.3%
TRANSFERS IN					
390-112 FROM GENERAL FUND 012	139,537	95,000	95,000	85,000	-10.5%
390-000 TOTAL TRANSFERS IN	139,537	95,000	95,000	85,000	-10.5%
TOTAL REVENUES FOR FUND 095	\$1,677,256	\$1,658,618	\$1,800,500	\$1,785,222	-0.8%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Group Health Insurance
Fund 095

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
095-695	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
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	1,805,945	1,643,441	1,789,000	1,774,776	-0.8%
505 COUNTY LIFE INSURANCE	11,013	10,300	11,500	10,446	-9.2%
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	1,816,958	1,653,741	1,800,500	1,785,222	-0.8%
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	\$1,816,958	\$1,653,741	\$1,800,500	\$1,785,222	-0.8%

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Elections Services Contract
Fund 035

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
035-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
INTERGOVERNMENTAL REVENUES					
330-200 ELECTION SERVICE CONTRACTS	\$38,737	\$15,000	\$0	\$0	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	38,737	15,000	0	0	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	33	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	33	0	0	0	0.0%
TRANSFERS IN					
390-115 FROM ELECTIONS EQUIPMENT FUND 015	0	0	0	0	0.0%
390-000 TOTAL TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR FUND 035	\$38,770	\$15,000	\$0	\$0	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2021-2022 Fiscal Year
Elections Services Contract
Fund 035

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
035-490-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
179 ELECTION JUDGES & CLERKS	\$3,605	\$10,000	\$0	\$4,000	0.0%
197 PERSONNEL SERVICES SUBTOTAL	3,605	10,000	0	4,000	0.0%
200 PERSONNEL BENEFITS					
201 FICA TAXES	274	750	0	306	100.0%
203 RETIREMENT PLAN	0	3	0	256	100.0%
204 WORKERS' COMPENSATION	0	0	0	11	100.0%
206 UNEMPLOYMENT CONTRIBUTION	7	20	0	9	100.0%
207 GROUP TERM LIFE	1	1	0	15	100.0%
297 PERSONNEL BENEFITS SUBTOTAL	282	774	0	597	100.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	0	5,700	0	1,500	100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
397 SUPPLIES SUBTOTAL	0	5,700	0	1,500	100.0%
400 OTHER SERVICES & CHARGES					
407 PURCHASED SERVICES	17,463	10,000	0	2,500	100.0%
420 POSTAGE & FREIGHT	1,120	900	0	500	100.0%
425 TRAVEL, MEALS, & LODGING	0	500	0	1,000	100.0%
426 CONTINUING EDUCATION & DUES	975	400	0	2,000	100.0%
430 ADVERTISING & LEGAL NOTICES	62	150	0	500	100.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	19,621	11,950	0	6,500	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 035	\$23,507	\$28,424	\$0	\$12,597	100.0%

*Fund Balance being utilized for budgeted expenses.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Chapter 59 State Sheriff Forfeiture
Fund 092

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
092-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
INTERGOVERNMENTAL REVENUE					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF FORFEITURES	4,585	0	5,000	5,000	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	4,585	0	5,000	5,000	0.0%
MISCELLANEOUS REVENUES					
352-200 FORFEITURES/OTHER	0	0	44,000	44,000	0.0%
361-100 INTEREST REVENUE	1,037	400	1,000	1,000	0.0%
361-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	1,037	400	45,000	45,000	0.0%
TOTAL REVENUES FOR FUND 092	\$5,623	\$400	\$50,000	\$50,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Chapter 59 State Sheriff
Fund 092

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	%
092-565-	Actual	Estimated	Original	Proposed	Budget Change
		Actual	Budget	Budget	
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$4,692	\$500	\$0	\$5,000	100.0%
353 SMALL EQUIPMENT/SOFTWARE	1,849	4,000	10,000	10,000	0.0%
397 SUPPLIES SUBTOTAL	6,540	4,500	10,000	15,000	50.0%
400 OTHER SERVICES & CHARGES					
408 NARCOTIC INVESTIGATIONS	5,000	0	0	16,000	100.0%
420 POSTAGE & FREIGHT	794	0	0	1,000	100.0%
425 TRAVEL, MEALS & LODGING	522	1,500	40,000	40,000	0.0%
426 CONTINUING EDUCATION & DUES	1,050	4,500	15,000	20,000	33.3%
434 SEIZURE PAYOUT	23,097	0	0	0	0.0%
435 MISCELLANEOUS	2,000	0	0	0	0.0%
436 CRIMESTOPPERS	462	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	100	0	5,000	100.0%
456 K-9 MAINTENANCE	326	0	0	0	0.0%
486 DONATIONS	0	3,000	0	3,000	100.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	33,251	9,100	55,000	85,000	54.5%
500 CAPITAL OUTLAY					
570 OFFICE FURNITURE & EQUIPMENT	0	0	15,000	0	-100.0%
577 SMALL EQUIPMENT	0	0	15,000	0	-100.0%
580 VEHICLES	0	0	30,216	0	-100.0%
597 CAPITAL OUTLAY SUBTOTAL	0	0	60,216	0	-100.0%
TOTAL APPROPRIATIONS FOR FUND 092	\$39,792	\$13,600	\$125,216	\$100,000	-20.1%

*Fund Balance will be utilized for expenses.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Sheriff Federal Drug Forfeiture
Fund 098

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
098-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
MISCELLANEOUS REVENUES					
352-200 FORFEITURES/OTHER	\$0	\$0	\$2,000	\$2,000	0.0%
361-100 INTEREST REVENUE	366	160	415	415	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	366	160	2,415	2,415	0.0%
 TOTAL REVENUES FOR FUND 098	 <hr/>	 <hr/>	 <hr/>	 <hr/>	 <hr/>
	\$366	\$160	\$2,415	\$2,415	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Sheriff Federal Drug Forfeiture
Fund 098

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
098-565-	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	\$1,958	\$2,000	\$0	\$5,000	100.0%
397 SUPPLIES SUBTOTAL	<u>1,958</u>	<u>2,000</u>	<u>0</u>	<u>5,000</u>	<u>100.0%</u>
400 OTHER SERVICES & CHARGES					
408 NARCOTIC INVESTIGATIONS	0	2,000	10,000	10,000	0.0%
420 POSTAGE & FREIGHT	0	100	0	1,000	100.0%
425 TRAVEL, MEALS & LODGING	0	0	37,520	24,000	-36.0%
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	<u>0</u>	<u>2,100</u>	<u>47,520</u>	<u>35,000</u>	<u>-26.3%</u>
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL APPROPRIATIONS FOR FUND 098	<u>\$1,958</u>	<u>\$4,100</u>	<u>\$47,520</u>	<u>\$40,000</u>	<u>-15.8%</u>

*Fund balance will be utilized for expenses.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
Chapter 59 State D.A. Forfeiture
Fund 106

ACCOUNT..... 106-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Proposed Budget	% Budget Change
INTERGOVERNMENTAL REVENUE					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 DISTRICT ATTORNEY FORFEITURES	113,879	10,000	100,000	100,000	0.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	113,879	10,000	100,000	100,000	0.0%
MISCELLANEOUS REVENUES					
361-100 INTEREST REVENUE	2,485	1,000	3,000	3,000	0.0%
360-000 TOTAL MISCELLANEOUS REVENUES	2,485	1,000	3,000	3,000	0.0%
TOTAL REVENUES FOR FUND 106	\$116,364	\$11,000	\$103,000	\$103,000	0.0%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
Chapter 59 State D.A. Forfeiture
Fund 106

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
106-476-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
100 PERSONNEL SERVICES					
105 BEE COUNTY FULL TIME EMPLOYEE	\$28,385	\$28,385	\$37,551	\$45,601	21.4%
110 PART TIME HELP	0	0	0	0	0.0%
112 SALARY/LO ASSISTANT DIST. ATTORNEY	37,555	37,555	55,953	55,953	0.0%
125 SALARY/LO DRUG INTERDICTION OFFICER	44,189	44,190	50,000	0	-100.0%
197 PERSONNEL SERVICES SUBTOTAL	110,129	110,130	143,504	101,554	-29.2%
200 PERSONNEL BENEFITS					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	3,850	0	0	
203 RETIREMENT PLAN	0	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
297 PERSONNEL BENEFITS SUBTOTAL	0	3,850	0	0	0.0%
300 SUPPLIES					
310 OFFICE & OTHER SUPPLIES	1,915	2,500	1,500	1,500	0.0%
311 BOOKS & SUBSCRIPTION	0	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
300 SUPPLIES SUBTOTAL	1,915	2,500	1,500	1,500	0.0%
400 OTHER SERVICES & CHARGES					
401 PROFESSIONAL SERVICES	0	1,000	400	400	0.0%
418 TRIAL & APPELLATE	0	1,000	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	53	0	0	0	0.0%
421 TELEPHONE/DSL	0	0	800	800	0.0%
425 TRAVEL, MEALS & LODGING	0	1,000	1,875	1,875	0.0%
426 CONTINUING EDUCATION & DUES	0	0	1,800	1,800	0.0%
434 SEIZURE PAYOUTS	76,338	10,000	70,000	70,000	0.0%
435 UNDERCOVER	0	0	0	0	0.0%
451 CONTRACT LABOR	0	0	5,000	5,000	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	0	0	500	500	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	1,500	500	500	0.0%
461 COPIER LEASE/EQUIPMENT RENTAL	0	0	200	200	0.0%
477 IRS FEES	0	0	500	500	0.0%
486 DONATIONS	4,050	0	0	0	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	80,441	14,500	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	\$192,485	\$130,980	\$228,579	\$186,629	-18.4%

*Will utilize fund balance for expenses.

BEE COUNTY, TEXAS
Budgeted Revenues for the 2022-2023 Fiscal Year
D.A. Hot Check
Fund 107

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
107-	Actual	Estimated	Original	Proposed	Change
.....	.....	Actual	Budget	Budget	.....
INTERGOVERNMENTAL REVENUE					
340-600 DISTRICT ATTORNEY/HOT CHECK FEES	\$0	\$1,000	\$300	\$300	0.0%
361-100 INTEREST REVENUE	1	1	0	1	100.0%
330-000 TOTAL INTERGOVERNMENTAL REVENUES	1	1,001	300	301	0.3%
TOTAL REVENUES FOR FUND 107	\$1	\$1,001	\$300	\$301	0.3%

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2022-2023 Fiscal Year
District Attorney Hot Check
Fund 107

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
107-476-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<hr/>					
300 SUPPLIES					
310 OFFICE AND OTHER SUPPLIES	\$0	\$300	\$300	\$301	0.3%
397 SUPPLIES SUBTOTAL	<hr/> 0	300	300	301	0.3%
TOTAL APPROPRIATIONS FOR FUND 107	<hr/> \$0	\$300	\$300	\$301	0.3%