



**Adopted**  
**Bee County Budget**  
for fiscal 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**  
**Fiscal Year 2022-2023**  
**September 20, 2022**

This budget will raise more revenue from property taxes than last year's budget by an amount of **\$949,447** which is a **7.45** percent increase from last year's budget. The property tax revenue to be raised from new property taxes added to the tax roll this year is **\$160,496.00**.

The members of the governing body voted on the budget as follows:

**FOR:** George Morrill, III, Bee County Judge  
    Kristofer Linney, Commissioner Precinct 1  
    Dennis Dewitt, Commissioner Precinct 2  
    Samuel Farias, Commissioner Precinct 3  
    Kenneth Haggard, Commissioner Precinct 4

**AGAINST:** None

**PRESENT and not voting:** None

**ABSENT:** None

**Property Tax Rate Comparison**

	<b><u>2022-2023</u></b>	<b><u>2021-2022</u></b>
Property Tax Rate:	\$0.59241/100	\$0.72903/100
No-New-Revenue Tax Rate:	\$0.55652/100	\$0.70877/100
No-New-Revenue M&O Tax Rate:	\$0.49068/100	\$0.61157/100
Voter-Approval Tax Rate:	\$0.59241/100	\$0.72903/100
Debt Rate:	\$0.08441/100	\$0.11302/100

# **Bee County Budget**

**for the year**

**2022 – 2023**

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**BUDGET CERTIFICATE**


Budget of Bee County  
Budget Year October 01, 2022, through September 30, 2023

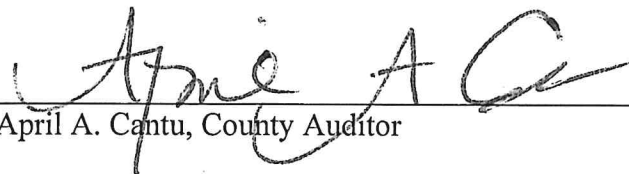
THE STATE OF TEXAS     §

COUNTY OF BEE             §

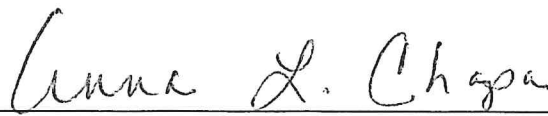
We, George P. Morrill III, County Judge; Nickelle Clark Gonzales, County Clerk, and April A. Cantu, County Auditor of Bee County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Bee County, Texas, adopted on a basis consistent with generally accepted accounting principles, with totals for Personnel Services, Employee Benefits Expense, Other Supplies & Materials, Other Services and Charges, and Capital Outlay considered budget line items and all other information considered to be supplementary information as passed and approved by the Commissioners Court of said County on the 20th day of September 2022, as the same appears on file in the office of the County Clerk of said County.

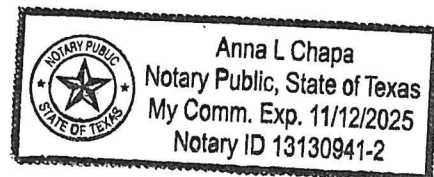
  
\_\_\_\_\_  
George P. Morrill III, County Judge

  
\_\_\_\_\_  
Nickelle Clark Gonzales, County Clerk

  
\_\_\_\_\_  
April A. Cantu, County Auditor

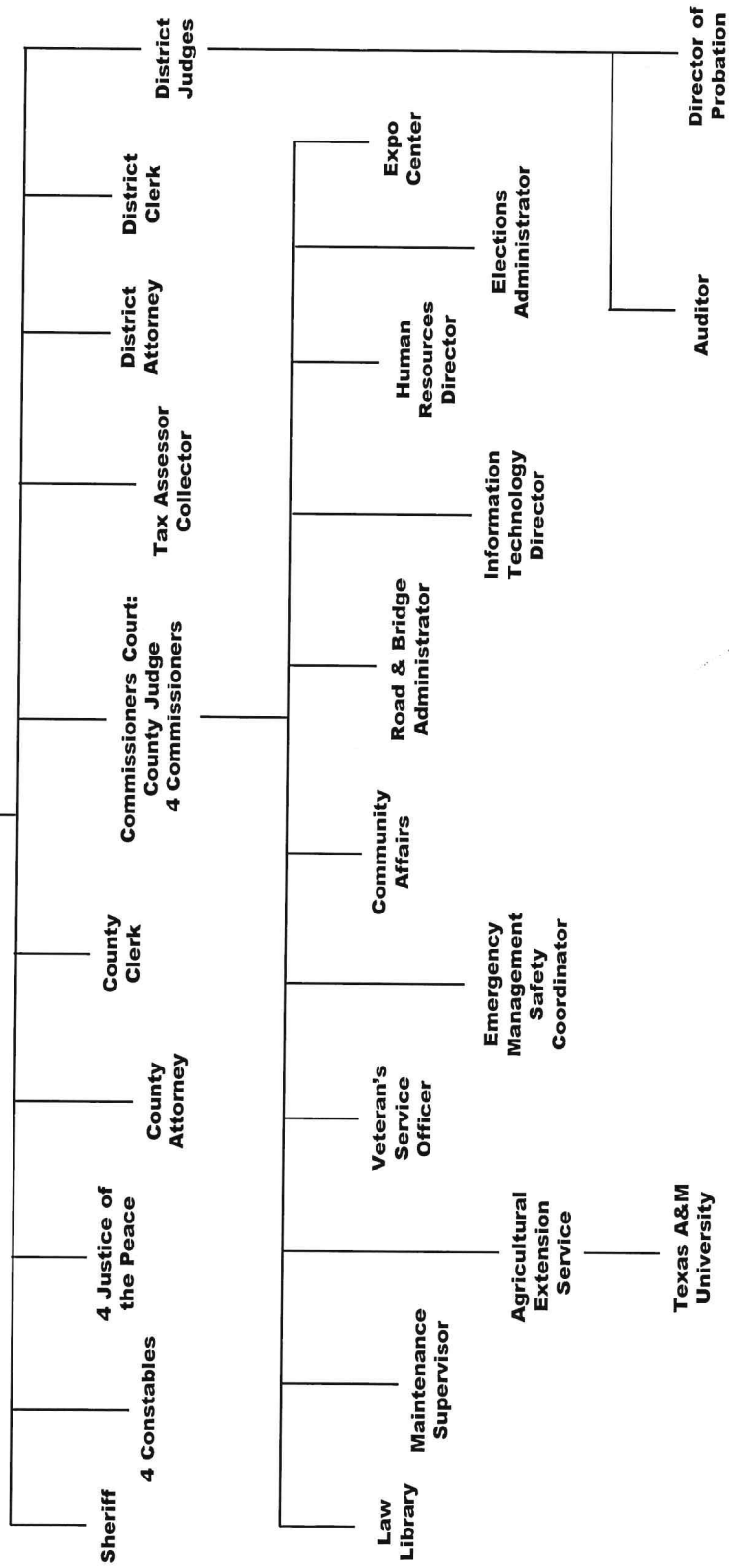
SUBSCRIBED AND SWORN TO BEFORE ME THE UNDERSIGNED AUTHORITY, THIS THE 20TH DAY OF SEPTEMBER 2022.

  
\_\_\_\_\_  
Notary Public  
Bee County, Beeville, Texas



# Bee County Organizational Chart

## Bee County Voters



**BEE COUNTY, TEXAS**  
**Directory of Officials**  
**2022-2023**

**District Court**

Starr B. Bauer .....Judge, 36<sup>th</sup> Judicial District  
Patrick L. Flanigan.....Judge, 156th Judicial District  
Janna Whatley .....Judge, 343rd Judicial District  
Jose Aliseda .....District Attorney  
Zenaida R. Silva.....District Clerk

**Commissioners Court**

George P. Morrill III .....County Judge  
Kristofer B. Linney.....Commissioner, Precinct No.1  
Dennis DeWit .....Commissioner, Precinct No.2  
Samuel G. Farias.....Commissioner, Precinct No.3  
Kenneth Haggard .....Commissioner, Precinct No.4

**Other County Officials**

Alden E. Southmayd.....Sheriff  
Nickelle C. Gonzales .....County Clerk  
Michelle Matus .....Tax Assessor-Collector  
Michael J. Knight.....County Attorney  
April A. Cantu.....County Auditor

**Justices of the Peace**

Susana S. Contreras .....Precinct No. 1  
Milton Showalter .....Precinct No. 2  
Abelardo Suniga .....Precinct No. 3  
Leticia Cantu.....Precinct No. 4

**Constables**

Gabriel Aleman.....Precinct No. 1  
Micaela A. Trevino .....Precinct No. 2  
Stephen Phipps.....Precinct No. 3  
Ronnie E. Olivares.....Precinct No. 4

**Other Officials**

Raynaldo G. Gonzales .....Road Administrator  
Landen Gulick.....Extension Agent  
Robert A. Guerrero .....Community Affairs Director  
Laura L. Warnix.....Elections Administrator  
Jason Woods .....Adult Probation Director  
Charity Franco .....Juvenile Probation Director

**Bee County, Texas**  
**Countywide Tax Rates by Funds**  
**for 2022 Tax Year**

**Taxable Valuation**

For County Purposes = \$2,417,691,358

For Farm-to-Market Lateral Roads = \$2,410,801,088

<b>Tax Year</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
General Ad Valorem Tax Rate:					
Maintenance & Operations	0.49423	0.51625	0.51103	0.61157	0.50450
Debt Service Funds	0.10927	0.09581	0.11604	0.11302	0.08441
<b>Total General Ad Valorem Tax:</b>	<b>0.60350</b>	<b>0.61206</b>	<b>0.62707</b>	<b>0.72459</b>	<b>0.58891</b>
Special Road Tax*	0.06284	0.06124	0.06416	0.0	0.0
Farm-to-Market & Lateral Roads Tax	0.00471	0.00452	0.00421	0.00444	0.00350
<b>Total Ad Valorem Tax Rate - All Funds:</b>	<b>0.67105</b>	<b>0.67782</b>	<b>0.69544</b>	<b>0.72903</b>	<b>0.59241</b>

\*Special Road Tax will no longer be collected as part of Bee County's tax rate formula effective FY'22.



**Bee County, Texas**  
**Current Tax Collections History**  
**Countywide Tax Levies**

<b>Tax Year</b>	<b>County Wide Taxable Valuation</b>	<b>Total Taxes Levied</b>	<b>Delinquent End of Year</b>	<b>Current Collections</b>	<b>Percent Collected</b>
1992	462,202,808	2,417,164	148,604	2,255,542	93.31%
1993	452,818,553	2,373,222	119,043	2,245,279	94.61%
1994	461,235,721	2,398,426	120,817	2,283,820	95.31%
1995	458,305,120	2,373,141	90,464	2,277,106	95.95%
1996	470,085,870	2,381,011	71,711	2,309,300	96.99%
1997	495,990,780	2,330,944	59,691	2,271,253	97.44%
1998	515,541,850	2,230,905	74,769	2,143,611	96.09%
1999	529,351,966	2,217,772	74,649	2,206,264	99.48%
2000	558,346,510	2,460,059	90,074	2,382,233	96.84%
2001	653,292,410	2,708,172	100,182	2,617,251	96.64%
2002	733,468,000	2,722,005	115,240	2,608,762	95.84%
2003	721,981,900	3,221,724	121,255	3,193,431	99.12%
2004	790,263,535	3,242,448	122,271	3,120,177	96.23%
2005	855,871,535	3,846,116	117,462	3,223,408	96.48%
2006	924,230,315	3,928,976	137,820	3,791,137	96.49%
2007	962,612,305	4,290,267	177,532	4,284,305	99.86%
2008	1,128,904,369	4,671,181	182,860	4,542,059	97.24%
2009	1,105,921,969	4,678,400	77,347	4,473,347	95.62%
2010	1,040,224,415	5,207,883	94,209	4,876,372	93.63%
2011	1,009,045,945	5,533,507	113,068	5,169,697	93.43%
2012	1,094,649,400	5,453,981	106,265	5,047,812	92.55%
2013	1,305,461,570	6,006,429	98,275	5,729,836	95.40%
2014	1,606,397,200	7,158,748	89,784	6,831,342	95.43%
2015	1,664,586,840	7,858,015	97,786	7,622,481	97.00%
2016	1,670,436,070	8,651,522	98,111	8,063,334	93.20%
2017	1,567,523,920	10,776,884	120,269	9,898,004	91.84%
2018	1,591,854,300	10,682,138	156,490	10,119,874	94.74%
2019	1,740,921,664	11,800,315	95,836	10,924,065	92.57%
2020	1,809,049,923	12,580,856	198,961	10,982,636	87.30%
2021	1,879,501,741	12,119,381	474,848	11,721,494	96.72%
2022*	2,417,691,358 (B)				

\*Data as of 7/31/22

(B) Valuation\* total tax rate for all funds (.59241)

**Bee County, Texas**  
**Summary of Adopted Budget**  
**for Fiscal Year 2022 - 2023**

SUM 1

	GENERAL FUND	ROAD & BRIDGE FUNDS	DEBT SERVICE FUNDS	HEALTH CARE FUND	OTHER COUNTY FUNDS	TOTAL COUNTY FUNDS
<b>FUND BALANCE, BEGINNING OF YEAR (PROJECTED) AT 10/1/22</b>	<b>6,112,453</b>	<b>390,362</b>	<b>2,496</b>	<b>4,827,724</b>	<b>1,066,928</b>	<b>12,399,962</b>
<b>REVENUES</b>						
CURRENT AD VALOREM TAX LEVY	11,690,000	80,650	1,945,550	0	0	13,716,200
DELINQUENT AD VALOREM TAXES	200,000	1,600	33,000	0	0	234,600
COUNTY SALES TAX	1,900,000	0	0	0	0	1,900,000
LICENSES & PERMITS	2,500	600,000	0	0	0	602,500
INTERGOVERNMENTAL REVENUE	2,048,014	24,000	0	0	510,330	2,582,344
OTHER REVENUES	1,914,161	327,975	4,000	950,408	2,386,413	5,582,957
<b>TOTAL REVENUES</b>	<b>17,754,676</b>	<b>1,034,225</b>	<b>1,982,550</b>	<b>950,408</b>	<b>2,896,743</b>	<b>24,618,602</b>
TRANSFERS IN	249,400	1,585,281	0	307,640	942,777	3,085,098
<b>TOTAL REVENUES AND TRANSFERS IN</b>	<b>18,004,076</b>	<b>2,619,506</b>	<b>1,982,550</b>	<b>1,258,048</b>	<b>3,839,520</b>	<b>27,703,700</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>24,116,528</b>	<b>3,009,868</b>	<b>1,985,046</b>	<b>6,085,772</b>	<b>4,906,448</b>	<b>40,103,662</b>
<b>APPROPRIATIONS</b>						
PERSONNEL SERVICES	6,369,944	751,874	0	0	461,728	7,583,546
EMPLOYEE BENEFITS	2,420,592	340,351	0	0	146,810	2,907,753
SUPPLIES	612,438	778,500	0	0	665,392	2,056,330
OTHER SERVICES & CHARGES	5,513,971	202,150	3,500	758,500	2,381,322	8,859,443
CAPITAL OUTLAY	396,786	281,575	0	750,000	285,277	1,713,638
CAPITAL LEASE	31,197	158,606	0	0	173,096	362,899
MISCELLANEOUS	3,800	0	0	1,000	22,000	26,800
DEBT SERVICE	0	0	1,979,050	0	0	1,979,050
<b>TOTAL APPROPRIATIONS</b>	<b>15,348,728</b>	<b>2,513,056</b>	<b>1,982,550</b>	<b>1,509,500</b>	<b>4,135,625</b>	<b>25,489,459</b>
TRANSFERS OUT	2,655,348	180,350	0	200,000	49,400	3,085,098
<b>TOTAL APPROPRIATIONS &amp; TRANSFERS</b>	<b>18,004,076</b>	<b>2,693,406</b>	<b>1,982,550</b>	<b>1,709,500</b>	<b>4,185,025</b>	<b>28,574,557</b>
<b>FUND BALANCE, END OF YEAR (PROJECTED 09/30/2023)</b>	<b>6,112,452</b>	<b>316,462</b>	<b>2,496</b>	<b>4,376,272</b>	<b>721,423</b>	<b>11,529,105</b>
<b>INCREASE/(DECREASE) IN FUND BALANCE:</b>	<b>0</b>	<b>(73,900)</b>	<b>0</b>	<b>(451,452)</b>	<b>(345,505)</b>	<b>(870,857)</b>

HEALTH CARE FUNDS: 023, 083

ROAD & BRIDGE FUNDS: 020, 021, 025, 069

DEBT SERVICE FUNDS: 060

OTHER COUNTY FUNDS: 013, 014, 015, 017, 022, 024, 026, 027, 030, 033, 034, 037, 038, 039, 047, 070, 071, 072, 073, 082, 087, 089, 090, 091, 093, 095

BEE COUNTY, TEXAS  
SUMMARY OF BUDGET PROJECTIONS  
GENERAL COUNTY OPERATIONS  
FISCAL YEAR 2022 - 2023

DESCRIPTION	NEED TO GET BEGINNING BALANCE				ESTIMATED 2021-2022				ESTIMATED 2022 - 2023				ENDING BALANCE 10/1/2023	VARIANCE GAIN (LOSS) (2)	
	BEGINNING BALANCE 10/01/21		ESTIMATED 2021-2022		ESTIMATED 2022 - 2023		ESTIMATED 2022 - 2023								
	REVENUE	TRANSFERS IN	EXPENDITURES	OUT	REVENUE	TRANSFERS IN	EXPENDITURES	OUT							
<b>OPERATING FUNDS</b>															
012 GENERAL FUND	5,525,875	16,168,010	286,429	(12,275,537)	(3,592,325)	6,112,453	17,754,676	249,400	(15,348,728)	(2,655,348)	6,112,452	0	0	0	
013 DIST. CLERK REC MGMT & PRESRV	18,314	17,047	0	(2,000)	(12,000)	21,361	14,550	0	(4,500)	(10,000)	21,361	0	0	0	
014 CO. CLERK RECORDS MGMT.	168,026	100,750	0	(179,300)	(12,000)	77,476	91,041	0	(158,514)	(10,000)	0	0	(77,476)	0	
015 ELECTIONS EQUIP CONTRACT	9,997	246,959	77,121	(332,566)	0	1,511	50	113,091	(113,141)	0	1,511	0	0	0	
017 COURTHOUSE SECURITY	6,356	19,180	143,756	(164,307)	0	4,985	20,800	128,623	(149,423)	0	4,985	0	0	0	
020 ROAD & BRIDGE OPERATING	282,593	649,200	1,298,687	(1,916,858)	0	313,622	927,775	1,585,281	(2,513,056)	0	313,622	0	0	0	
021 SPECIAL ROAD TAX	40,240	173	0	0	0	40,413	0	0	0	0	40,413	0	(40,350)	0	
022 FUEL FARM	51,112	587,915	64,721	(560,599)	0	143,149	632,100	0	(632,100)	0	143,149	0	(4,200)	0	
024 COURT REPORTERS SERVICE	11,409	5,100	0	(4,500)	0	12,009	4,800	0	(9,000)	0	7,809	0	0	0	
025 FARM TO MARKET & LATERAL RDS	1,301	180,026	0	0	(145,000)	36,327	106,450	0	0	(140,000)	2,777	0	(33,550)	0	
026 COUNTY RECORDS MGMT	12,217	2,735	0	(1,600)	(3,000)	10,352	3,840	0	(2,100)	(3,000)	9,092	0	(1,260)	0	
027 DISTRICT ATTORNEY	260,233	182,286	294,564	(476,288)	0	260,795	204,130	312,063	(576,193)	0	200,795	0	(60,000)	0	
030 ABANDONED VEHICLES	34,052	48,175	0	(49,000)	0	33,227	25,300	0	(58,527)	0	0	0	(33,227)	0	
033 FLEXIBLE SPENDING ACCOUNT	19,313	60,000	3,200	(70,167)	0	12,346	67,000	4,000	(71,000)	0	12,346	0	0	0	
034 JUVENILE DELINQUENCY PREV.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
037 COURT FACILITY FEE	0	4,560	0	0	0	4,560	4,500	0	(4,500)	0	4,560	0	0	0	
038 APPELLATE JUDICIAL SYSTEM	0	700	0	0	0	700	700	0	(700)	0	700	0	0	0	
039 CC CRT INITIATED GUARDIANSHIP	0	600	0	0	0	600	600	0	(600)	0	600	0	0	0	
047 LAW LIBRARY	84,684	10,780	0	(10,500)	(10,000)	74,964	12,300	0	(12,000)	(10,000)	65,264	0	(9,700)	0	
070 COUNTY HOTEL OCCUPANCY TAX	114,338	90,500	0	(43,863)	0	160,975	90,350	0	(250,000)	0	1,325	0	(159,650)	0	
072 1874 JAIL RESTORATION PROJECT	103	0	0	0	0	103	20	0	(20)	0	103	0	0	0	
082 TECHNOLOGY FUND	12,671	7,600	0	0	(10,000)	10,271	8,400	0	(4,680)	(8,400)	10,271	0	0	0	
087 DIST. ATTY. PRE TRIAL INTER	39,689	4,180	0	(9)	0	43,870	4,680	0	(4,680)	0	43,870	0	0	0	
089 CHILD ABUSE PREVENTION	17,619	0	0	0	0	17,619	100	0	(100)	0	17,619	0	0	0	
090 DIST. CLERK/OAG CHILD SUPPORT	4,900	420	0	(903)	0	4,417	2,030	0	(2,030)	0	4,417	0	0	0	
091 COUNTY ATTORNEY HOT CHECK	8,295	4,375	0	(500)	0	12,170	1,025	0	(1,025)	0	12,170	0	0	0	
093 COUNTY ATTORNEY PTP/PTD FUND	15,271	10,070	0	(100)	(11,500)	13,741	8,200	0	(200)	(8,000)	13,741	0	0	0	
095 GROUP HEALTH INSURANCE	15,000	1,563,618	95,000	(1,653,741)	0	19,877	1,700,222	85,000	(1,785,222)	0	19,877	0	0	0	
TOTAL OPERATING FUNDS	6,753,619	19,964,959	2,263,478	(17,742,338)	(3,795,825)	7,443,899	21,685,639	2,477,458	(21,697,409)	(2,885,098)	7,024,480	0	(419,413)	0	
OTHER FUNDS															
023 HEALTH CARE FUND I (& 2)	4,476,516	504,048	0	(7,420)	(200,000)	4,773,144	506,048	0	(757,500)	(200,000)	4,321,692	0	(451,452)	0	
083 HEALTH CARE FUND II (1)	137,501	448,358	194,721	(726,000)	0	54,580	444,360	307,640	(752,000)	0	54,580	0	0	0	
060 REFUNDING BONDS 2012 & 2017	29,206	1,959,390	0	(1,986,100)	0	2,496	1,982,550	0	(1,982,550)	0	2,496	0	0	0	
069 TAX INCREMENT FUND (TF)	1,126	0	0	0	(1,100)	26	0	0	0	0	26	0	0	0	
071 2018 NEW JAIL CONSTRUCTION	209,906	500	1,557,070	(1,642,000)	0	125,476	0	300,000	(300,000)	0	125,476	0	0	0	
073 RIGHT OF WAY	347	0	0	0	0	347	5	0	0	0	352	0	5	0	
TOTAL OTHER FUNDS	4,854,602	2,912,296	1,751,791	(4,361,520)	(201,100)	4,956,069	2,932,963	607,640	(3,792,050)	(200,000)	4,504,622	0	(451,447)	0	
TOTAL COUNTY FUNDS	11,608,221	22,877,255	4,015,269	(22,103,858)	(3,996,925)	12,399,962	24,618,602	3,085,098	(25,489,459)	(3,085,098)	11,529,102	0	(870,860)	0	
HISTORY OF FUND BALANCES:															
	YE 09/30/20	Actual	YE 09/30/21	Est	YE 09/30/22	Est	General Fund 012 EXP per month	R&B 020 EXP per month	ESTIMATED MONTHS OF RESERVE	10/1/2021	10/1/2022				
General Fund 012	5,525,875	6,112,453	6,112,452	6,112,452						5.98	4.78				
Road & Bridge 020, 021, 025	324,134	390,362	316,462							1.96	1.50				
Group Health Insurance Plan 095	15,000	19,877	19,877												
	5,865,009	6,522,691	6,448,791												

FOOTNOTE:

(1) FUNDS FROM THE HOSPITAL LEASE TO SPOHN WILL BE DEPOSITED INTO HEALTH CARE FUNDS (023 & 083) TO BE USED FOR THE FUTURE HEALTH CARE OF BEE COUNTY.  
(2) PER RE-NEGOTIATED CHRISTUS SPOHN CONTRACT \$200,000 FROM INTEREST EARNED IN #023 WILL BE TRANSFERRED TO #012 TO BE USED TOWARDS CAPITAL PROJECTS.

**BEE COUNTY, TEXAS  
DEPARTMENTAL COMPARISON OF GENERAL FUND BUDGET INCREASE/(DECREASE)  
WORKSHEET FOR BUDGET YEAR 2022-2023**

DEPT	DEPARTMENT NAME	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	EST	PROPOSED	2021-2022 ORIGINAL BUDGET	2022-2023 BUDGET	INCREASE/ (DECREASE) OVER	
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2020-2021	2021-2022	2022-2023								
SUM4																						
401	COMMISSIONERS COURT	376,489	360,553	324,886	333,486	349,495	391,822	398,363	419,040	391,671	453,298	458,392	473,323	467,202	515,745	40,422			40,422			
403	COUNTY CLERK	303,763	287,581	301,651	307,140	323,449	347,253	365,461	394,603	386,713	322,781	340,837	350,564	340,751	364,012	13,448			13,448			
405	VETERANS SERVICE	0	0	0	0	0	0	0	47,858	0	0	0	22,355	20,355	38,560	16,205			38,560			
406	EMERGENCY MANAGEMENT	113,349	29,508	37,250	89,945	41,993	46,421	65,330	93,333	114,393	88,525	96,686	108,364	102,243	129,645	21,281			102,243			
407	RISK MANAGEMENT	11,523	11,405	11,547	0	6,349	0	6,349	0	0	0	0	64,772	19,920	20,240	-44,532			19,920			
409	NON DEPARTMENTAL	219,638	251,989	266,137	255,703	372,438	520,834	594,856	948,420	659,511	747,807	615,840	641,947	647,429	682,325	40,378			647,429			
426	COUNTY COURT	46,278	38,108	49,473	51,668	15,307	18,968	18,182	10,205	51,711	32,671	39,067	66,770	65,106	77,501	10,731			65,106			
427	HUMAN RESOURCES	0	0	0	0	1,199	127,553	144,130	145,964	133,178	138,366	116,921	123,317	119,050	129,265	5,948			119,050			
428	INFORMATION TECHNOLOGY	619,079	774,041	924,875	771,904	742,419	566,364	912,139	1,141,657	1,219,934	1,552,000	1,799,971	1,798,931	1,637,932	2,604,451	47,299			1,637,932			
435	DISTRICT COURT	259,681	250,485	253,328	257,680	244,328	274,151	307,585	307,208	328,086	324,861	344,115	370,831	344,094	444,550	73,719			344,094			
450	DISTRICT CLERK	85,823	81,718	80,462	88,426	99,441	107,522	113,870	120,496	124,294	133,012	135,441	142,120	138,205	148,437	6,317			138,205			
455	JUSTICE OF THE PEACE PCT 3	75,114	71,331	70,740	76,462	90,946	90,419	94,825	95,387	102,330	105,199	111,182	113,253	113,123	119,552	4,279			113,123			
456	JUSTICE OF THE PEACE PCT 2	79,239	67,113	66,126	68,388	77,022	91,200	99,717	121,130	102,374	112,917	116,385	121,054	118,072	126,022	4,968			118,072			
458	JUSTICE OF THE PEACE PCT 4	148,837	138,623	137,770	139,838	154,023	152,485	163,826	167,361	165,338	187,243	267,454	284,864	276,469	294,673	9,809			276,469			
477	COUNTY ATTORNEY	0	0	0	0	62,667	63,433	67,681	67,763	67,848	69,306	75,442	77,328	75,695	79,846	2,518			75,695			
490	ELECTIONS	29,936	36,929	47,493	46,130	46,088	57,818	68,052	72,107	62,789	163,611	129,230	135,460	130,569	179,216	43,756			130,569			
495	COUNTY AUDITOR	308,960	291,910	302,676	320,117	320,312	261,141	318,064	341,789	359,585	373,970	424,228	473,979	456,546	492,941	18,962			456,546			
497	MOTOR VEHICLE REGISTRATION	125,251	118,684	121,195	92,182	94,031	109,096	128,162	122,343	125,851	202,287	215,481	218,579	215,812	228,089	9,510			215,812			
498	VOTERS REGISTRATION	57,954	62,298	59,070	77,481	74,244	93,286	78,169	119,494	119,041	0	0	0	0	0	0			0			
499	TAX COLLECTOR	130,588	126,065	134,640	162,631	172,112	142,252	158,359	175,829	175,898	217,162	211,640	238,808	223,909	247,579	8,771			223,909			
501	APPRAISAL DISTRICT	99,868	99,335	108,940	120,191	121,336	120,555	127,544	139,288	152,544	139,288	221,178	229,954	240,852	258,243	28,289			240,852			
510	COUNTY COURTHOUSE	135,601	127,634	140,830	113,059	79,841	82,957	83,994	310,842	112,809	112,809	117,186	85,500	101,580	105,000	19,500			101,580			
511	ELECTIONS BUILDING	5,819	5,236	5,932	6,420	4,960	7,017	5,059	16,085	4,358	4,115	194,047	3,500	13,863	4,100	600			3,500			
512	PROBATION BUILDINGS	17,168	11,808	10,618	13,116	9,384	10,238	390,914	24,900	22,325	23,569	20,569	20,700	27,760	23,150	2,450			27,760			
513	MAINTENANCE/CUSTODIAL	0	0	0	204,531	212,274	276,508	309,956	0	285,280	281,829	310,304	305,783	396,774	310,304	90,989			310,304			
514	TAX OFFICE BUILDING	9,956	9,002	9,784	10,361	6,192	16,012	24,699	21,540	9,056	9,421	10,568	9,000	39,962	22,555	212,555			39,962			
515	JUSTICE CENTER	13,883	12,543	16,228	14,504	12,093	12,397	13,238	77,566	13,922	14,910	26,514	16,500	19,100	20,500	4,000			19,100			
516	DOUGHERTY BUILDING	8,809	7,838	8,015	8,816	6,186	6,803	6,942	42,755	62,182	70,15	6,813	6,500	8,295	9,000	2,500			8,295			
517	RETENTION/STORAGE BUILDING	9,896	10,438	15,924	19,683	17,480	34,114	16,330	3,988	211	2,928	3,300	3,665	3,665	9,000	2,500			3,665			
530	ECONOMIC DEVELOPMENT	500	0	200	0	0	0	0	20,000	43,530	50,000	50,000	50,000	50,000	50,000	0			50,000			
550	CONSTABLE PCT 1	13,545	12,915	7,897	8,273	6,110	6,815	10,774	12,768	13,587	19,899	22,596	22,072	21,070	23,193	1,121			21,070			
551	CONSTABLE PCT 3	13,350	12,758	13,384	13,404	12,725	14,295	15,868	18,982	19,215	20,532	20,210	22,319	21,140	23,179	860			21,140			
552	CONSTABLE PCT 2	10,596	7,386	6,802	9,446	7,642	7,529	9,975	10,981	14,943	19,646	21,574	22,072	21,365	23,409	1,337			21,365			
553	CONSTABLE PCT 4	7,015	10,369	6,725	8,189	7,302	12,590	16,669	19,777	17,219	12,912	14,112	14,112	13,652	23,709	1,077			13,652			
564	911 ADDRESSING	33,598	29,774	29,224	26,172	25,806	23,735	30,864	31,013	31,333	31,516	31,676	33,867	35,312	40,172	6,305			35,312			
565	SHERIFF	1,330,552	1,225,424	1,321,901	1,399,451	1,488,094	1,611,533	1,581,267	1,753,070	1,650,709	1,747,683	1,929,974	2,261,727	2,171,663	2,460,585	198,858			2,171,663			
566	CORRECTIONAL FACILITY	1,415,315	1,347,375	1,306,955	1,330,357	1,416,646	1,515,056	1,637,197	1,751,780	1,580,458	1,558,781	2,031,011	2,682,218	1,915,989	2,447,593	34,625			1,915,989			
567	HIGHWAY PATROL	29,759	28,094	27,882	28,530	29,968	31,646	35,789	35,353	35,669	38,020	39,456	42,456	40,951	44,106	1,650			40,951			
568	HWY PATROL LIC & WEIGHT	6,347	7,245	5,784	5,966	5,925	5,335	4,618	3,947	3,935	5,300	8,192	10,500	10,800	12,800	2,300			10,800			
570	JUVENILE BOARD	89,138	76,826	94,079	82,512	99,701	67,298	57,404	52,057	56,858	58,853	37,521	62,743	89,240	62,597	-146			89,240			
571	PROBATION	141,235	145,316	156,312	157,367	173,497	186,632	194,078	202,998	210,106	228,347	255,180	260,047	260,047	249,789	-10,258			260,047			
600	CAPITAL LEASE	0	0	0	0	0	0	0	0	0	0	0	0	0	31,197	31,197			31,197			
631	ENVIRONMENTAL PUB HEALTH	110,635	103,658	80,524	81,534	85,238	126,608	176,304	122,240	117,837	111,058	155,391	144,319	134,563	142,390	-1,929			144,319			
632	WASTE MANAGEMENT	161,879	148,565	133,833	178,525	183,881	194,756	200,677	273,521	216,930	212,370	337,354	336,010	294,910	422,002	85,992			294,910			
640	PUBLIC ASSISTANCE	62,976	63,555	70,485	72,781	118,789	110,540	143,874	152,208	167,466	183,489	224,525	217,543	197,093	232,000	14,457			197,093			
650	COUNTY LIBRARY	70,000	70,000	70,000	67,000	75,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	0			85,000			
665	AGRI LIFE-BEE COUNTY	74,754	54,725	42,472	59,178	66,654	63,228	65,806	84,715	87,313	78,571	71,796	91,396	84,411	102,580	11,184			91,396			
673	BEE COUNTY EXPO CENTER	189,296	167,273	148,258	114,921	117,167	121,183	123,220	406,268	211,028	195,776	239,614	268,109	267,435	286,948	18,339			267,435			

**Bee County, Texas**  
**Statement of Long-Term Indebtedness**  
**September 30, 2022**

**For General County Purposes**

Fund	Certificates of Obligation	Interest Rates	Payment Dates	Date of Issue	Final Maturity	Original Issue	Principle Amounts Paid	Outstanding on 9/30/22			Due In 2022-2023		
								Principal	Interest	Total	Principal	Interest	Total
060	Series 2020 General Obligation Refunding	2.00-5.00	Aug 15	08/05/20	08/15/25	2,690,000	0	1,685,000	107,050	1,792,050	535,000	61,050	596,050
060	Series 2017 Certificates and Obligation	2.00-5.00	Aug 15	09/28/17	08/15/47	22,800,000	870,000	20,535,000	14,044,394	34,579,394	485,000	898,000	1,383,000
<b>Total for General County Purposes:</b>						<b>25,490,000</b>	<b>870,000</b>	<b>22,220,000</b>	<b>14,151,444</b>	<b>36,371,444</b>	<b>1,020,000</b>	<b>959,050</b>	<b>1,979,050</b>

**Bee County, Texas**  
**Debt Service Requirements**  
**After Fiscal Year 2022-2023**

	Certificate of Obligations Debt 2017	General Obligation Debt 2020	Kofile Software	Electronic Voting Equipment	2020 Caterpillar 120LVR Motor Grader	<u>FY' 23 New Equipment</u>	
2022-2023	1,383,000	596,050	95,955	77,141	60,636	2022 John Deere Backhoe, Loader	2023 Kenworth T270 14-Yrd. Dumpbed & 2022 John Deere 344L Loader
2023-2024					60,636	31,197	97,970
2024-2025						31,197	97,970
Future Years	33,196,394	1,196,000				31,197	97,970
<b>Bee County Debt Total:</b>	<b>34,579,394</b>	<b>1,792,050</b>	<b>95,955</b>	<b>77,141</b>	<b>121,272</b>	<b>93,591</b>	<b>293,910</b>
			Bee County purchased software for the County Clerk's Records & Mgmt. Dept., and obtained vendor financing option-interest free. Payment was adjusted for FY'23 per Kofile.	Bee County purchased Election Voting Equipment for the Elections Equipment Dept.	Bee County purchased a 2020 Caterpillar 120LVR Motor Grade for the Road & Bridge Dept.	Bee County purchased a 2022 John Deere Backhoe, Loader for the Waste Management Dept.	Bee County purchased a 2023 Kenworth T270 14-yrd. Dumpbed & a 2022 John Deere 344L Loader for the Road & Bridge Dept.

**BEE COUNTY, TEXAS  
AD VALOREM TAX RATE HISTORY  
FOR THE TEN BUDGET YEARS ENDED 2021 - 2022**

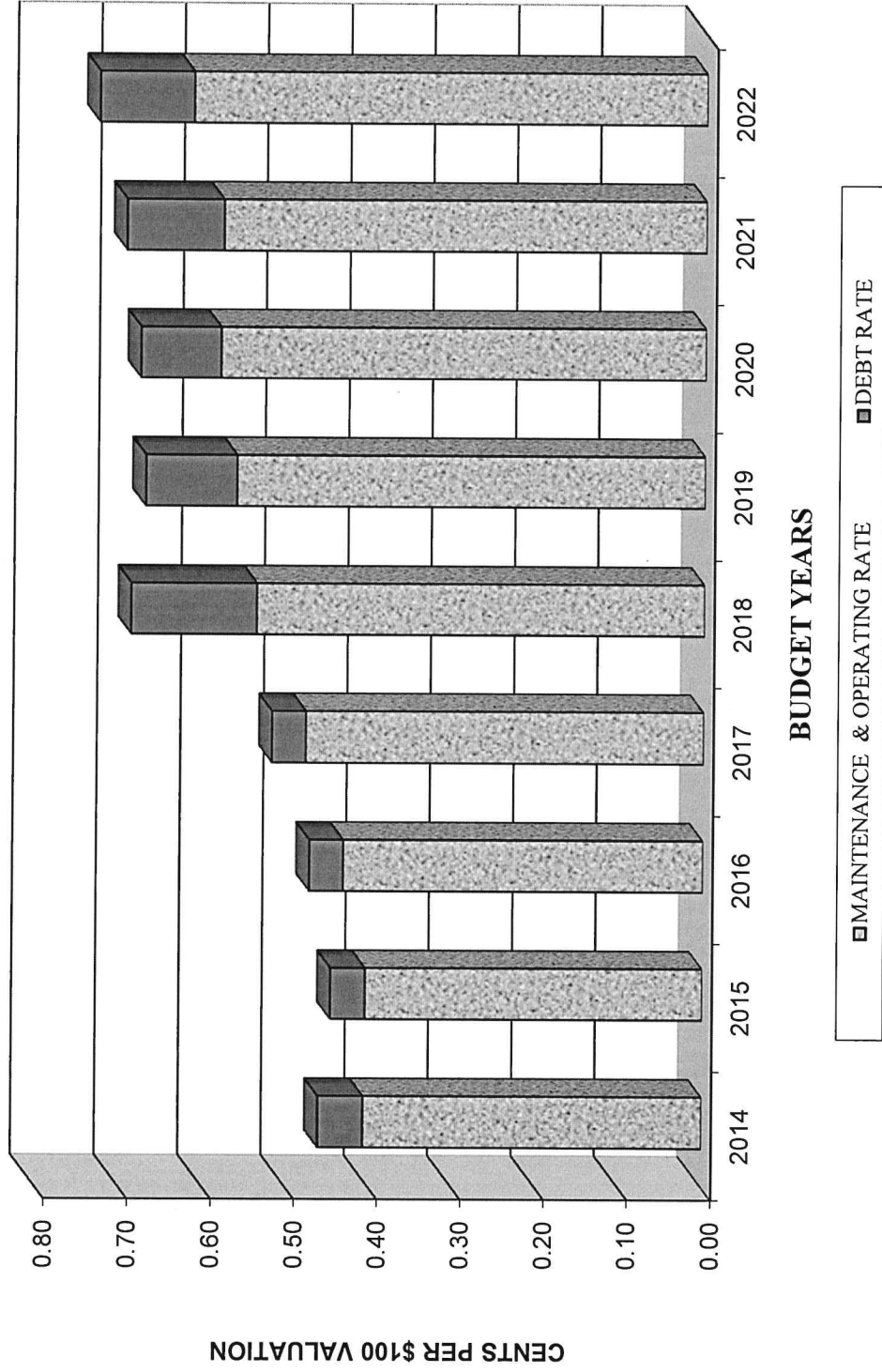
TAX	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR	BUDGET YEAR
EFFECTIVE TAX RATE	0.37473	0.43512	0.49208	0.54655	0.67105	0.67105	0.67782	0.69544	0.72903	0.59241		
Farm-to-Market	0.00461	0.00405	0.00425	0.00476	0.00542	0.00471	0.00452	0.00421	0.00444	0.00350		
Special Road Tax	0.05521	0.04871	0.05128	0.05779	0.06101	0.06284	0.06124	0.06416	0	0		
Debt Rate (I & S)	0.05452	0.04175	0.04091	0.04086	0.15043	0.10927	0.09581	0.11604	0.11302	0.08441		
General Property Tax (M & O)	0.34576	0.35113	0.37563	0.41451	0.47065	0.49423	0.51625	0.51103	0.61157	0.50450		
ADOPTED TOTAL TAX RATE	0.46010	0.44564	0.47207	0.51792	0.68751	0.67105	0.67782	0.69544	0.72903	0.59241		
TAXABLE NET VALUE	1,305,461,570	1,606,397,200	1,664,586,840	1,670,436,070	1,567,523,920	1,591,854,300	1,740,921,664	1,809,049,923	1,879,501,741	2,417,691,358		
*BEGINNING LEVY	5,892,830	7,196,706	7,903,815	8,413,521	10,339,119	10,483,275	11,252,755	12,404,406	12,404,406			
**ADJUSTED LEVY	5,975,621	7,072,870	7,869,207	8,231,908	10,193,944	10,369,138	11,208,434	11,711,402	11,711,402			
***PROPERTY TAXES COLLECTED	5,831,137	6,922,111	7,668,426	8,093,846	9,970,645	10,119,874	10,924,065	10,982,637	10,982,637			

\*Beginning levy with supplements, adjustments

\*\* Adjusted levy at Year End

\*\*\*Collections include only current yr levy. Delinquent collections are not included.

# BEE COUNTY AD VALOREM TAX RATES





**Bee County, Texas**  
**Analysis of County Sales Tax Revenue**  
**For Budget 2022-2023**

**Summary:**

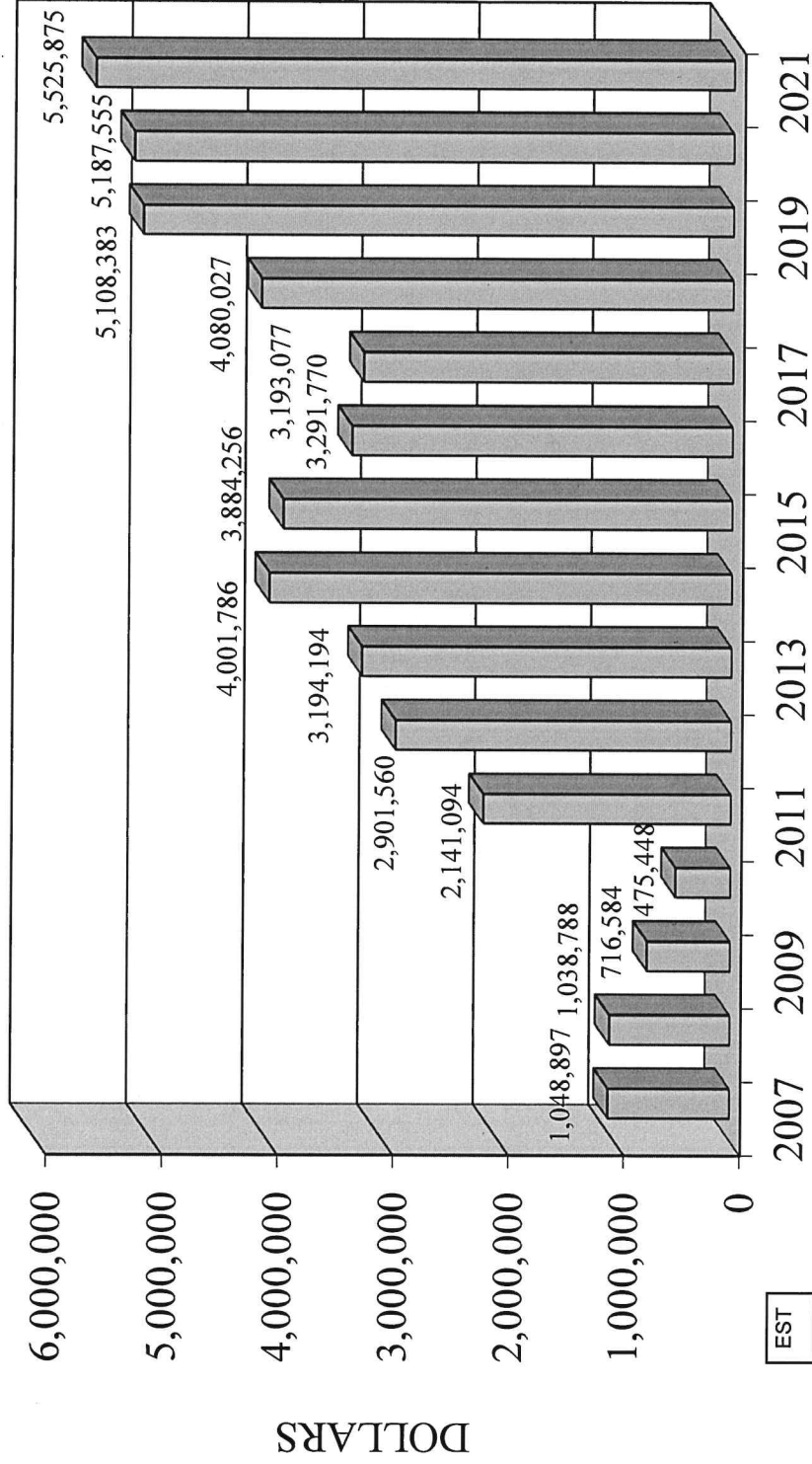
Effective January 1, 1988 Bee County voters adopted a 1/2% Sales & Use Tax for property tax relief. The Comptroller makes a direct deposit each month into line item 012-310-130 in the General Fund.

**Analysis:**

Listed below are the last twenty-seven years of actual revenue and one year of estimated revenue with the dollar amount of change with the percent of increase or decrease. The figures are from the County Auditor's Annual Comprehensive Financial Report. The 2021-2022 estimate is a nine month actual, three month projection which includes anticipated collections.

<u>Fiscal Year</u>	<u>Actual Amounts</u>	<u>Dollar Increase</u>	<u>% Increase/ (decrease)</u>
1995-96	687,844	85,816	14.25%
1996-97	676,565	(11,279)	-1.64%
1997-98	730,101	53,536	7.91%
1998-99	726,995	(3,106)	-0.43%
1999-00	755,721	28,726	3.95%
2000-01	804,734	49,013	6.49%
2001-02	830,271	25,537	3.17%
2002-03	787,915	(42,356)	-5.10%
2003-04	802,800	14,885	1.89%
2004-05	869,384	66,584	8.29%
2005-06	964,612	95,228	10.95%
2006-07	1,037,831	73,219	7.59%
2007-08	1,191,140	153,309	14.77%
2008-09	1,095,737	(95,403)	-8.01%
2009-10	1,058,919	(36,818)	-3.36%
2010-11	1,300,446	241,527	22.81%
2011-12	2,261,141	960,695	73.87%
2012-13	2,246,041	(15,100)	-0.67%
2013-14	2,137,702	17,889	1.38%
2014-15	1,771,037	(366,665)	-16.22%
2015-16	1,499,199	(271,838)	-12.10%
2016-17	1,376,668	(122,531)	-5.73%
2017-18	1,522,172	145,504	8.22%
2018-19	1,691,939	169,767	11.32%
2019-20	1,546,678	(145,261)	-10.55%
2020-21	1,819,857	273,179	17.95%
2021-22 (Estimate)	2,450,000		
2022-23 (Proposed)	1,820,000		

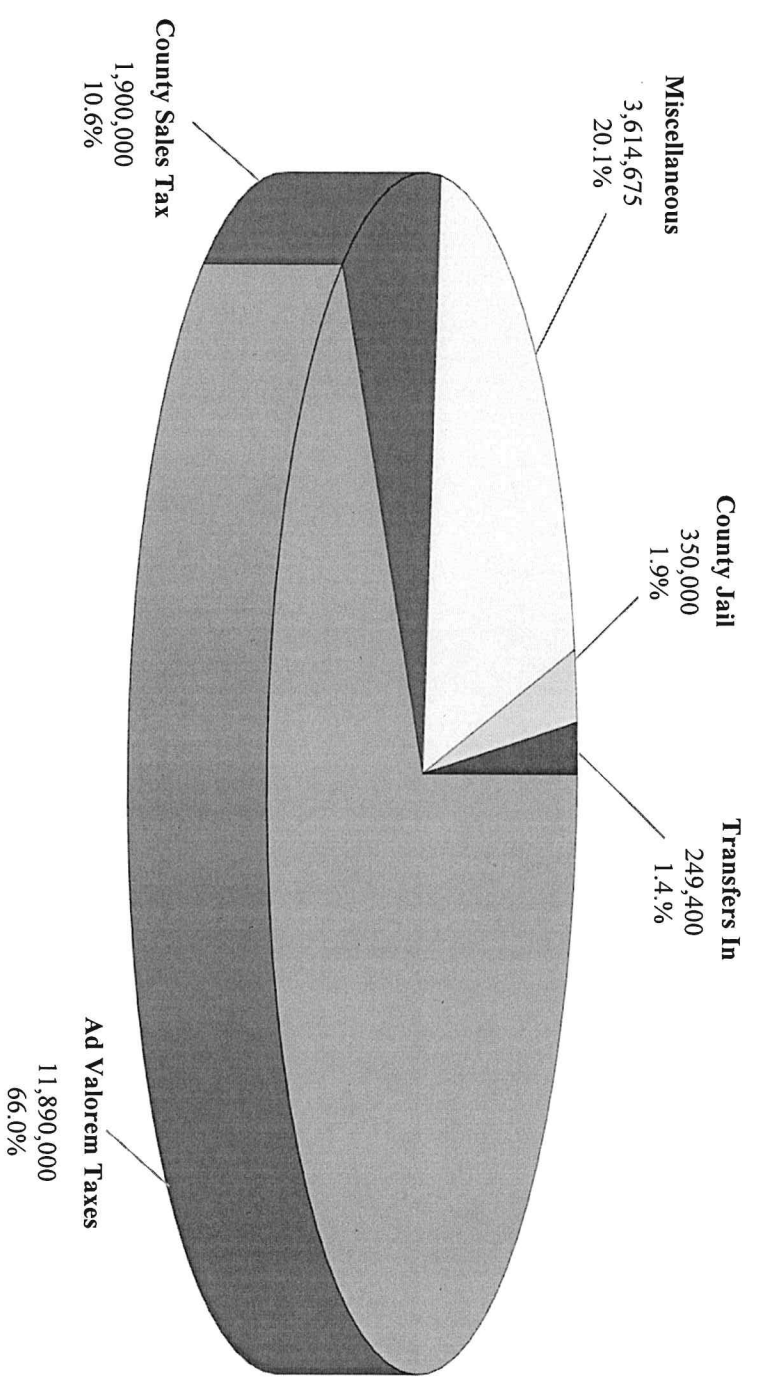
# BEE COUNTY GENERAL FUND TREND OF YEAR END BALANCES



**BUDGET YEARS**

# BEE COUNTY GENERAL FUND 2022 - 2023 Sources of Revenue

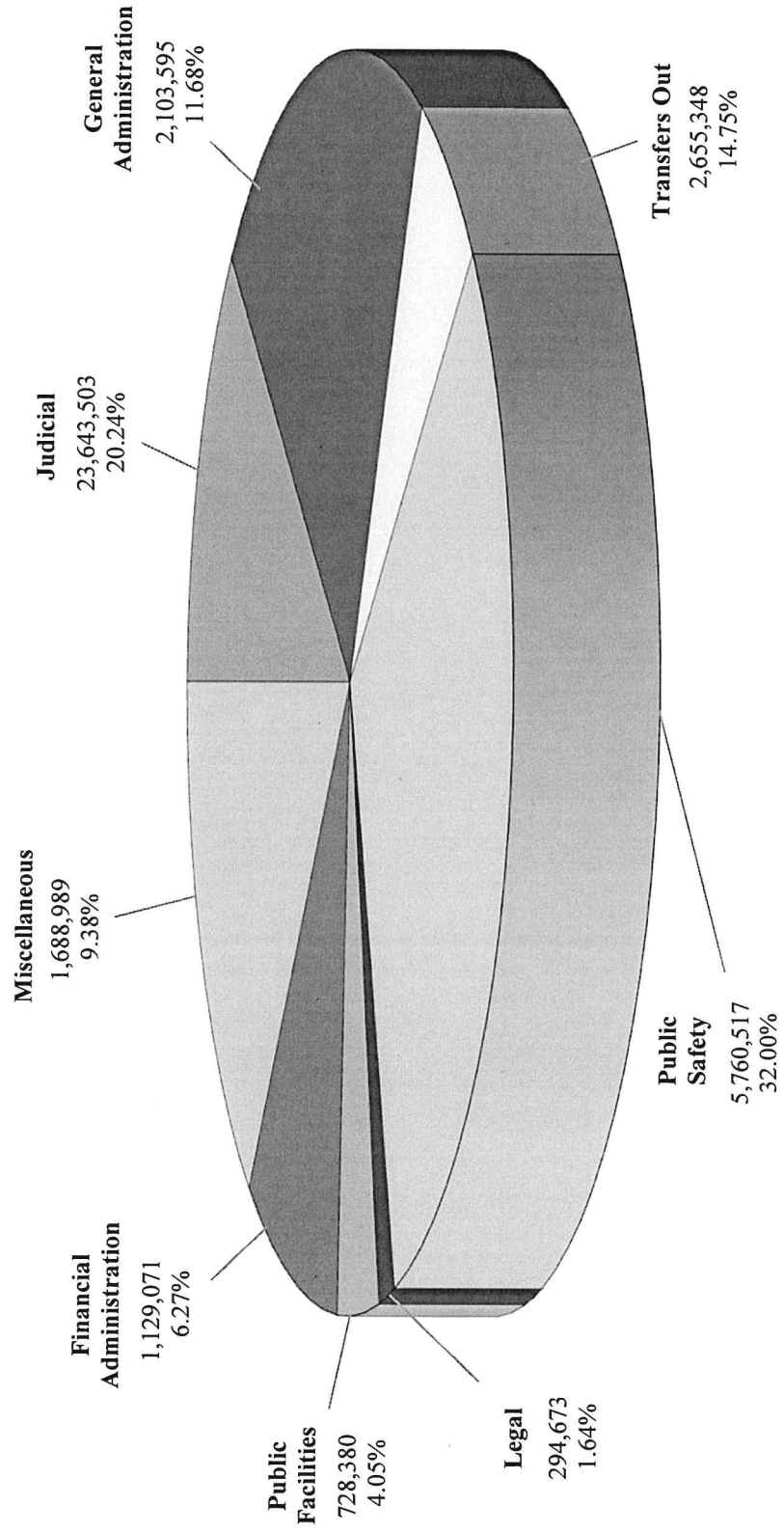
Total Revenues = \$18,004,076



# BEE COUNTY GENERAL FUND

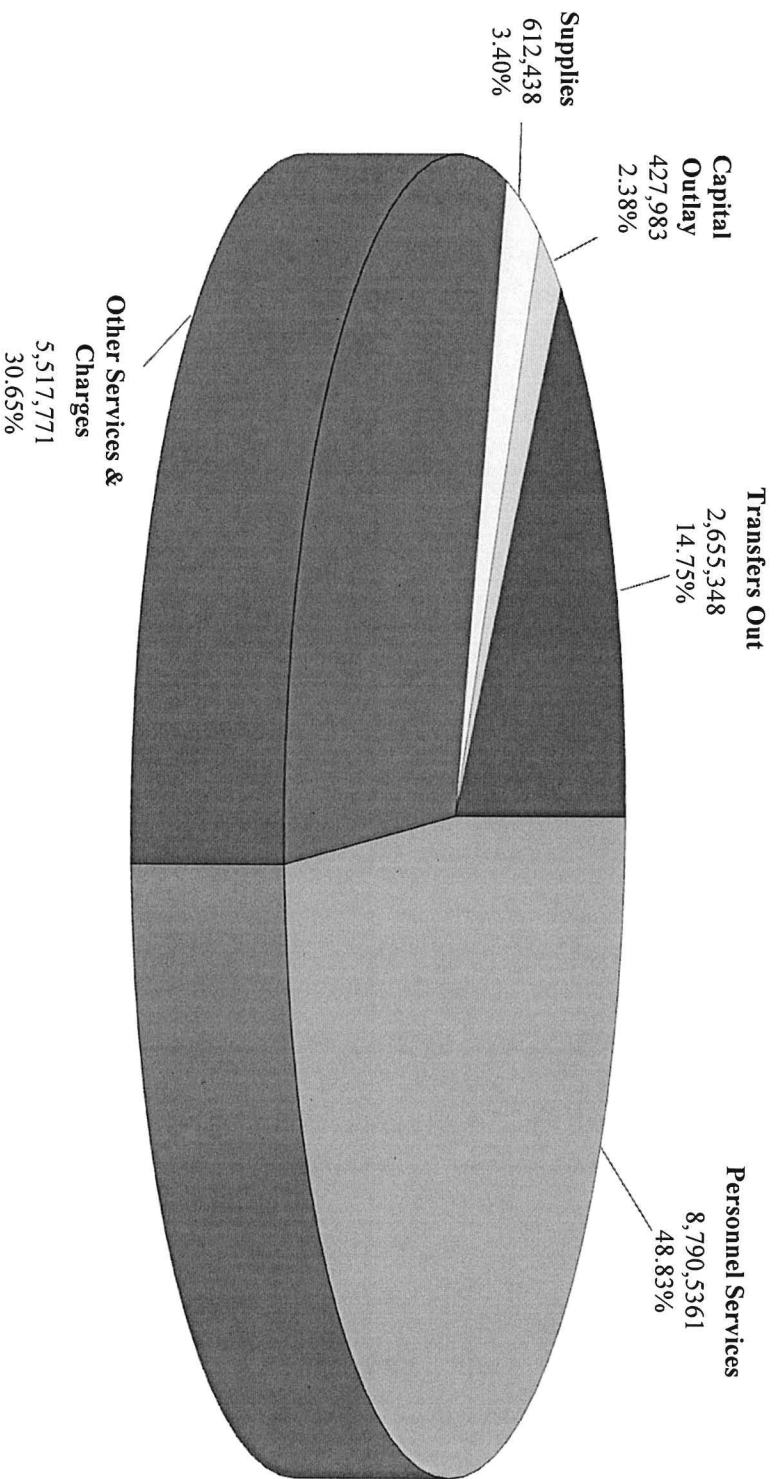
## 2022 - 2023 Allocation by Function

Total Expenditures = \$18,004,076



# BEE COUNTY GENERAL FUND 2022 - 2023 Allocation by Category

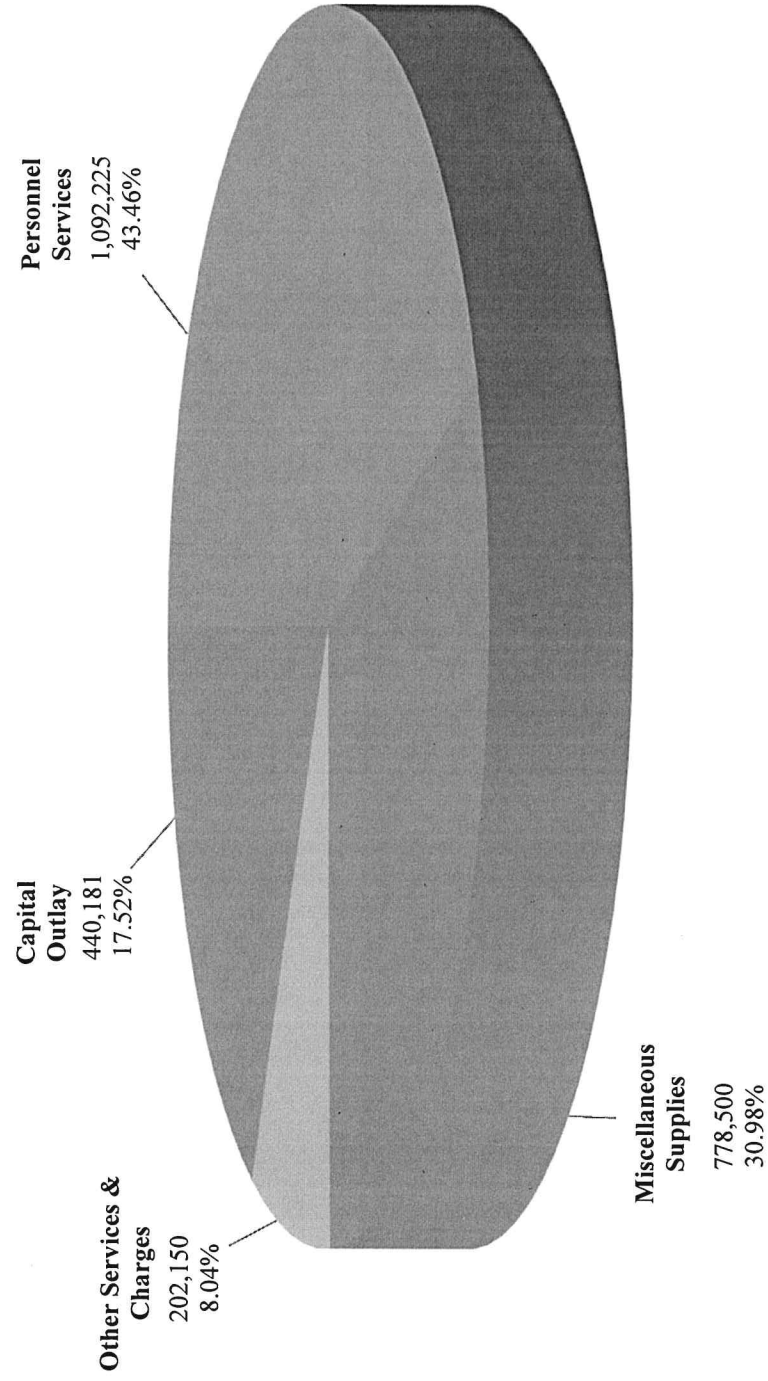
Total Expenditures = \$18,004,076



# ROAD & BRIDGE DEPARTMENTS

## 2022 - 2023 Allocation by Category

Total Expenditures = \$2,513,056



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2022-2023 Fiscal Year**  
**General Fund 012**

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023
012-	Actual	Original	Estimated	Adopted
.....	Budget		Actual	Budget
<b>TAXES</b>				
310-110 CURRENT AD VALOREM TAXES	\$8,126,931	\$10,370,000	\$10,000,000	\$11,600,000
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	1,900,000
<b>310-000 TOTAL TAXES</b>	<b>10,264,059</b>	<b>12,043,000</b>	<b>13,073,325</b>	<b>13,790,000</b>
<b>LICENSES &amp; PERMITS</b>				
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
<b>321-000 TOTAL LICENSES &amp; PERMITS</b>	<b>1,061</b>	<b>4,500</b>	<b>3,000</b>	<b>2,500</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
330-100 VOTING EQUIPMENT REVENUE	45	0	6,000	1,000
330-200 CITY EMERGENCY MANAGEMENT	52,523	54,182	58,067	64,822
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
337-615 STATE INDIGENT	0	0	0	200,940
337-616 STATE INDIGENT DEFENSE DISCRETIONARY	880,040	856,315	856,315	1,240,263
337-619 ST ALIEN CRIMINAL ASSISTANCE	0	0	3,062	0
337-620 TRLA-LIVE OAK COUNTY FUNDING	77,212	77,212	77,212	143,730
337-621 TRLA-MCMULLEN COUNTY FUNDING	8,769	8,769	8,769	47,910
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
<b>337-000 TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>1,470,192</b>	<b>1,360,007</b>	<b>1,369,767</b>	<b>2,048,014</b>
<b>CHARGES FOR SERVICES</b>				
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 PCT. 3 FEES	10,041	10,000	8,500	10,000
340-802 JP PCT. 1 FEES	9,936	7,000	8,500	8,000
340-803 JP PCT. 2 FEES	9,255	6,000	7,400	7,500
340-804 JP PCT. 2 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

(continued on the next page)

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2022-2023 Fiscal Year**  
**General Fund 012**

ACCOUNT.....	2020-2021 Actual	2021-2022 Original Budget	2021-2022 Estimated Actual	2022-2023 Adopted Budget
<b>012-</b> (continued)				
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
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>925,918</b>	<b>922,850</b>	<b>899,750</b>	<b>918,650</b>
<b>FINES &amp; FORFEITURES</b>				
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
<b>350-000 FINES &amp; FORFEITURES</b>	<b>255,740</b>	<b>251,000</b>	<b>218,000</b>	<b>241,000</b>
<b>MISCELLANEOUS REVENUES</b>				
361-100 INTEREST REVENUE	50,286	80,000	78,050	75,000
361-101 TOBACCO SETTLEMENT	26,689	16,000	14,971	16,000
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
367-830 NORMANNA & SKIDMORE LANDFILL FEES	59,584	60,000	74,000	65,000
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
381-490 RENTAL/CORRECTIONAL FACILITY	459,101	550,000	260,000	350,000
381-494 INMATE COMMISSARY REIMBURSEMENTS	285	500	0	500
381-495 COMMISSIONS/INMATE TELEPHONES	53,682	45,000	40,000	45,000
<b>381-000 MISCELLANEOUS REVENUES</b>	<b>738,277</b>	<b>870,146</b>	<b>604,168</b>	<b>754,511</b>
<b>TRANSFERS IN</b>				
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
390-123 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
<b>390-000 TOTAL TRANSFERS IN</b>	<b>934,642</b>	<b>259,600</b>	<b>286,429</b>	<b>249,400</b>
<b>TOTAL REVENUES FOR GENERAL FUND 012</b>	<b>\$14,589,889</b>	<b>\$15,711,103</b>	<b>\$16,454,439</b>	<b>\$18,004,076</b>

<b>General Fund</b>	
<b>Operations Difference:</b>	
Revenue	18,004,076
Expenditures	<u>18,004,076</u>
	0



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

DEPARMENT 401 COMMISSIONERS COURT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>012-401-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>346,322</b>	<b>351,488</b>	<b>355,170</b>	<b>391,820</b>	<b>10.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	195	-21.4%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>102,438</b>	<b>105,594</b>	<b>109,703</b>	<b>113,125</b>	<b>3.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,475	1,800	1,500	1,800	20.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,475</b>	<b>1,800</b>	<b>1,500</b>	<b>1,800</b>	<b>20.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>8,156</b>	<b>8,320</b>	<b>8,950</b>	<b>9,000</b>	<b>0.6%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-401</b>	<b>\$458,392</b>	<b>\$467,202</b>	<b>\$475,323</b>	<b>\$515,745</b>	<b>8.5%</b>

**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 Adopted Budget	% Budget Change
<b>012-403-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>224,464</b>	<b>227,428</b>	<b>230,811</b>	<b>242,493</b>	<b>5.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	378	31.3%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>98,964</b>	<b>95,270</b>	<b>99,353</b>	<b>101,019</b>	<b>1.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	6,539	5,000	5,500	5,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>6,539</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>10,870</b>	<b>13,053</b>	<b>14,900</b>	<b>15,000</b>	<b>0.7%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-403</b>	<b>\$340,837</b>	<b>\$340,751</b>	<b>\$350,564</b>	<b>\$364,012</b>	<b>3.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2022-2023 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 Adopted Budget	% Budget Change
<b>012-405-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>30,896</b>	<b>10,563</b>	<b>10,675</b>	<b>24,276</b>	<b>127.4%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	48	182.4%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>13,900</b>	<b>6,094</b>	<b>6,195</b>	<b>8,259</b>	<b>33.3%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,401	1,200	1,850	1,850	0.0%
353 SMALL EQUIPMENT/SOFTWARE	449	500	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,850</b>	<b>1,700</b>	<b>2,350</b>	<b>2,350</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,393</b>	<b>1,998</b>	<b>3,135</b>	<b>3,675</b>	<b>17.2%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-405</b>	<b>\$48,039</b>	<b>\$20,355</b>	<b>\$22,355</b>	<b>\$38,560</b>	<b>72.5%</b>

**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 Adopted Budget	% Budget Change
<b>012-406-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>55,244</b>	<b>56,398</b>	<b>57,014</b>	<b>70,270</b>	<b>23.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	139	52.7%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>23,378</b>	<b>22,796</b>	<b>23,360</b>	<b>25,890</b>	<b>10.8%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>11,220</b>	<b>11,400</b>	<b>13,100</b>	<b>16,100</b>	<b>22.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6,844</b>	<b>11,649</b>	<b>14,890</b>	<b>17,385</b>	<b>16.8%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-406*</b>	<b>\$96,686</b>	<b>\$102,243</b>	<b>\$108,364</b>	<b>\$129,645</b>	<b>19.6%</b>

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

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

DEPARTMENT 407 RISK MANAGEMENT	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>012-407-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>31,949</b>	<b>7,138</b>	<b>42,780</b>	<b>7,142</b>	<b>-83.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	14	-79.4%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>4,525</b>	<b>6,222</b>	<b>11,952</b>	<b>5,858</b>	<b>-51.0%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,649</b>	<b>1,350</b>	<b>2,840</b>	<b>2,840</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>182</b>	<b>5,210</b>	<b>7,200</b>	<b>4,400</b>	<b>-38.9%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-407</b>	<b>\$39,305</b>	<b>\$19,920</b>	<b>\$64,772</b>	<b>\$20,240</b>	<b>-68.8%</b>

**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 Adopted Budget	% Budget Change
<b>012-409-</b>					
<b>100 PERSONNEL SERVICES</b>					
116 OVERTIME PAY	\$30,832	\$25,630	\$10,000	\$30,000	200.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>30,832</b>	<b>25,630</b>	<b>10,000</b>	<b>30,000</b>	<b>200.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	59	247.1%
207 GROUP TERM LIFE	139	118	46	111	141.3%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>6,073</b>	<b>4,130</b>	<b>1,718</b>	<b>5,107</b>	<b>197.3%</b>
<b>300 SUPPLIES</b>					
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	13,825	50,000	70,807	71,476	0.9%
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%
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%
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' COMPENSATION EXPENSE	0	3,978	500	2,000	300.0%
496 COASTAL BEND REG GROUP	5,226	2,098	2,098	2,098	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>535,935</b>	<b>617,669</b>	<b>630,229</b>	<b>647,218</b>	<b>2.7%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
532 BUILDING IMPROVEMENTS	43,000	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-409</b>	<b>\$615,840</b>	<b>\$647,429</b>	<b>\$641,947</b>	<b>\$682,325</b>	<b>6.3%</b>

**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 Adopted Budget	% Budget Change
<b>012-426-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>29,230</b>	<b>31,058</b>	<b>31,379</b>	<b>37,220</b>	<b>18.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	70	48.9%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>13,835</b>	<b>13,598</b>	<b>13,641</b>	<b>14,531</b>	<b>6.5%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	970	1,100	1,500	1,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>970</b>	<b>1,100</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>15,032</b>	<b>19,350</b>	<b>20,250</b>	<b>24,250</b>	<b>19.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-426</b>	<b>\$59,067</b>	<b>\$65,106</b>	<b>\$66,770</b>	<b>\$77,501</b>	<b>16.1%</b>

\*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 Adopted Budget	% Budget Change
<b>012-427-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>81,534</b>	<b>82,903</b>	<b>83,812</b>	<b>88,074</b>	<b>5.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	174	29.9%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>30,483</b>	<b>30,377</b>	<b>31,205</b>	<b>31,691</b>	<b>1.6%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,528</b>	<b>1,500</b>	<b>2,000</b>	<b>3,200</b>	<b>60.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,375</b>	<b>4,270</b>	<b>6,300</b>	<b>6,300</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-427</b>	<b>\$116,921</b>	<b>\$119,050</b>	<b>\$123,317</b>	<b>\$129,265</b>	<b>4.8%</b>



**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 Adopted Budget	% Budget Change
<b>012-428-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>83,678</b>	<b>85,554</b>	<b>117,483</b>	<b>123,388</b>	<b>5.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	244	29.8%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>30,933</b>	<b>31,155</b>	<b>45,519</b>	<b>46,238</b>	<b>1.6%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>40,812</b>	<b>400</b>	<b>1,500</b>	<b>2,900</b>	<b>93.3%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>8,486</b>	<b>71,897</b>	<b>70,650</b>	<b>89,925</b>	<b>27.3%</b>
<b>500 CAPITAL OUTLAY</b>					
532 COMPUTER NETWORKING IMPROVEMENT	80,296	0	0	20,000	100.0%
<b>597 CAPTIAL OUTLAY SUBTOTAL</b>	<b>80,296</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-428</b>	<b>\$244,206</b>	<b>\$189,006</b>	<b>\$235,152</b>	<b>\$282,451</b>	<b>20.1%</b>

**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 Adopted Budget	% Budget Change
<b>012-435-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 VISITING COURT REPORTERS	\$9,069	\$13,800	\$6,500	18,000	176.9%
177 GRAND JURORS	5,564	5,000	6,500	6,500	0.0%
178 PETIT JURORS	26,020	10,000	27,000	25,000	-7.4%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>40,653</b>	<b>28,800</b>	<b>40,000</b>	<b>49,500</b>	<b>23.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	694	1,200	497	1,377	177.1%
204 WORKERS' COMPENSATION	17	20	21	51	142.9%
206 UNEMPLOYMENT CONTRIBUTION	14	30	11	36	227.3%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>724</b>	<b>1,250</b>	<b>529</b>	<b>1,464</b>	<b>176.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,925	2,000	2,000	2,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,925</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>399 OTHER SERVICES &amp; CHARGES</b>					
400 CIVIL PUBLIC CPS DEFENSE	134,427	10,000	186,000	128,065	-31.1%
401 TRLA	1,308,198	1,284,473	1,284,473	1,860,395	44.8%
402 TRLA - PR BACKLOG	0	0	0	200,940	100.0%
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	203,000	8.1%
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,716,669</b>	<b>1,605,882</b>	<b>1,756,402</b>	<b>2,551,500</b>	<b>45.3%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-435</b>	<b>\$1,759,971</b>	<b>\$1,637,932</b>	<b>\$1,798,931</b>	<b>\$2,604,464</b>	<b>44.8%</b>

\*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 Adopted Budget	% Budget Change
<b>012-450-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>237,411</b>	<b>238,972</b>	<b>245,182</b>	<b>256,889</b>	<b>4.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	404	30.7%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>91,503</b>	<b>87,882</b>	<b>101,599</b>	<b>103,161</b>	<b>1.5%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	3,619	4,000	4,000	4,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,619</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>11,581</b>	<b>13,240</b>	<b>20,050</b>	<b>17,000</b>	<b>-15.2%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT/SOFTWARE	0	0	0	63,500	100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,500</b>	<b>100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-450</b>	<b>\$344,115</b>	<b>\$344,094</b>	<b>\$370,831</b>	<b>\$444,550</b>	<b>19.9%</b>

\*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 Adopted Budget	% Budget Change
<b>012-455-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>90,468</b>	<b>91,901</b>	<b>92,858</b>	<b>98,135</b>	<b>5.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	122	29.8%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>40,488</b>	<b>39,874</b>	<b>41,612</b>	<b>42,402</b>	<b>1.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	2,964	3,000	3,000	3,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,964</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,521</b>	<b>3,520</b>	<b>4,650</b>	<b>4,900</b>	<b>5.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-455</b>	<b>\$135,441</b>	<b>\$138,295</b>	<b>\$142,120</b>	<b>\$148,437</b>	<b>4.4%</b>

**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 Adopted Budget	% Budget Change
<b>012-456-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>76,358</b>	<b>78,024</b>	<b>79,438</b>	<b>83,235</b>	<b>4.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	92	27.8%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>30,256</b>	<b>30,199</b>	<b>30,465</b>	<b>30,897</b>	<b>1.4%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	2,056	1,200	1,200	1,200	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,056</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>2,511</b>	<b>3,700</b>	<b>4,150</b>	<b>4,200</b>	<b>1.2%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-456</b>	<b>\$111,182</b>	<b>\$113,123</b>	<b>\$115,253</b>	<b>\$119,532</b>	<b>3.7%</b>

**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 Adopted Budget	% Budget Change
<b>012-457-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>72,430</b>	<b>73,772</b>	<b>78,513</b>	<b>82,360</b>	<b>4.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	90	26.8%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>18,490</b>	<b>20,501</b>	<b>30,321</b>	<b>30,767</b>	<b>1.5%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	756	1,200	1,800	1,800	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>756</b>	<b>1,200</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
461 COPIER LEASE	1,125	1,170	1,150	1,170	1.7%
492 INSURANCE & BOND PREMIUMS	71	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>5,518</b>	<b>7,025</b>	<b>7,900</b>	<b>8,070</b>	<b>2.2%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-457</b>	<b>\$97,195</b>	<b>\$102,498</b>	<b>\$118,534</b>	<b>\$122,997</b>	<b>3.8%</b>

**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 Adopted Budget	% Budget Change
<b>012-458-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>76,493</b>	<b>78,392</b>	<b>79,498</b>	<b>83,295</b>	<b>4.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	92	27.8%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>29,621</b>	<b>29,648</b>	<b>30,476</b>	<b>30,907</b>	<b>1.4%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,533	1,600	1,930	1,800	-6.7%
350 CLEANING SUPPLIES	157	170	170	200	17.6%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,689</b>	<b>1,770</b>	<b>2,100</b>	<b>2,000</b>	<b>-4.8%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
461 COPIER LEASE	1,118	1,150	1,120	1,160	3.6%
492 INSURANCE & BOND PREMIUMS	71	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>8,581</b>	<b>8,262</b>	<b>8,980</b>	<b>9,820</b>	<b>9.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-458</b>	<b>\$116,385</b>	<b>\$118,072</b>	<b>\$121,054</b>	<b>\$126,022</b>	<b>4.1%</b>

**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 Adopted Budget	% Budget Change
<b>012-475-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>189,663</b>	<b>194,159</b>	<b>194,287</b>	<b>203,092</b>	<b>4.5%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	249	32.4%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>62,543</b>	<b>63,519</b>	<b>66,077</b>	<b>66,939</b>	<b>1.3%</b>
<b>300 SUPPLIES**</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>4,673</b>	<b>3,650</b>	<b>5,250</b>	<b>5,250</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES**</b>					
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%
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>10,575</b>	<b>15,141</b>	<b>19,250</b>	<b>19,392</b>	<b>0.7%</b>
<b>500 CAPITAL OUTLAY **</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-475</b>	<b>\$267,454</b>	<b>\$276,469</b>	<b>\$284,864</b>	<b>\$294,673</b>	<b>3.4%</b>

\*\$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 Adopted Budget	% Budget Change
<b>012-477-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>41,018</b>	<b>41,346</b>	<b>41,792</b>	<b>43,881</b>	<b>5.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	87	29.9%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>15,366</b>	<b>15,257</b>	<b>15,584</b>	<b>15,822</b>	<b>1.5%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	437	450	480	400	-16.7%
<b>397 SUPPLIES SUBTOTAL</b>	<b>437</b>	<b>450</b>	<b>480</b>	<b>400</b>	<b>-16.7%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
408 COMPUTER NETWORKING	18,571	18,592	18,572	18,592	0.1%
425 TRAVEL, MEALS & LODGING	0	0	575	680	18.3%
426 CONTINUING EDUCATION & DUES	50	50	325	400	23.1%
492 INSURANCE & BOND PREMIUMS	0	0	0	71	100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>18,621</b>	<b>18,642</b>	<b>19,472</b>	<b>19,743</b>	<b>1.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL FOR APPROPRIATIONS FOR FUND 012-477</b>	<b>\$75,442</b>	<b>\$75,695</b>	<b>\$77,328</b>	<b>\$79,846</b>	<b>3.3%</b>

\*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 Adopted Budget	% Budget Change
<b>012-490-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>84,267</b>	<b>74,010</b>	<b>86,833</b>	<b>101,415</b>	<b>16.8%</b>
<b>100 PUBLIC PERSONNEL SERVICES</b>					
179 ELECTION JUDGES & CLERKS	0	7,000	500	7,000	1300.0%
<b>197 PUBLIC PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>7,000</b>	<b>500</b>	<b>7,000</b>	<b>1300.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	214	52.9%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>34,879</b>	<b>29,828</b>	<b>31,677</b>	<b>44,005</b>	<b>38.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,578	5,000	3,000	4,000	33.3%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	500	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,578</b>	<b>5,000</b>	<b>3,000</b>	<b>4,500</b>	<b>50.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>8,506</b>	<b>14,731</b>	<b>13,450</b>	<b>22,296</b>	<b>65.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-490</b>	<b>\$129,230</b>	<b>\$130,569</b>	<b>\$135,460</b>	<b>\$179,216</b>	<b>32.3%</b>

\*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 Adopted Budget	% Budget Change
<b>012-495-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>311,305</b>	<b>329,490</b>	<b>333,769</b>	<b>350,713</b>	<b>5.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	693	29.8%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>100,796</b>	<b>112,620</b>	<b>124,589</b>	<b>126,528</b>	<b>1.6%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	4,467	4,500	4,500	4,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>4,467</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,660</b>	<b>9,936</b>	<b>11,121</b>	<b>11,200</b>	<b>0.7%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-495</b>	<b>\$424,228</b>	<b>\$456,546</b>	<b>\$473,979</b>	<b>\$492,941</b>	<b>4.0%</b>

**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 Adopted Budget	% Budget Change
<b>012-497-</b>					
<b>100 PERSONNEL SERVICES</b>					
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	478	2.1%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>143,240</b>	<b>145,011</b>	<b>146,604</b>	<b>154,093</b>	<b>5.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	10,384	10,493	11,215	11,788	5.1%
202 GROUP MEDICAL INSURANCE	44,433	40,060	40,338	41,413	2.7%
203 RETIREMENT PLAN	7,821	10,242	10,336	9,854	-4.7%
204 WORKERS' COMPENSATION	496	414	481	440	-8.5%
206 UNEMPLOYMENT CONTRIBUTION	218	238	194	251	29.4%
207 GROUP TERM LIFE	650	673	671	570	-15.1%
208 LIFE INSURANCE	368	363	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	68	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>64,438</b>	<b>62,551</b>	<b>63,605</b>	<b>64,686</b>	<b>1.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,476	1,300	1,300	1,300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,476</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>4,327</b>	<b>6,950</b>	<b>7,070</b>	<b>8,010</b>	<b>13.3%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-497</b>	<b>\$213,481</b>	<b>\$215,812</b>	<b>\$218,579</b>	<b>\$228,089</b>	<b>4.4%</b>

\*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 Adopted Budget	% Budget Change
<b>012-499-</b>					
<b>100 PERSONNEL SERVICES</b>					
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	478	2.4%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>142,873</b>	<b>145,013</b>	<b>146,603</b>	<b>154,093</b>	<b>5.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	10,357	10,617	11,215	11,788	5.1%
202 GROUP MEDICAL INSURANCE	27,257	30,137	40,338	41,413	2.7%
203 RETIREMENT PLAN	7,921	10,242	10,336	9,854	-4.7%
204 WORKERS COMPENSATION INSURANCE	496	414	481	440	-8.5%
206 UNEMPLOYMENT CONTRIBUTION	218	237	194	251	29.4%
207 GROUP TERM LIFE	658	672	671	570	-15.1%
208 LIFE INSURANCE	240	229	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	68	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>47,214</b>	<b>52,616</b>	<b>63,605</b>	<b>64,686</b>	<b>1.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	5,549	4,700	4,500	4,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,549</b>	<b>4,700</b>	<b>4,500</b>	<b>4,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>16,005</b>	<b>21,580</b>	<b>24,100</b>	<b>24,300</b>	<b>0.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-499</b>	<b>\$211,640</b>	<b>\$223,909</b>	<b>\$238,808</b>	<b>\$247,579</b>	<b>3.7%</b>

**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 Adopted Budget	% Budget Change
.....					
<b>012-501-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
413 EVALUATION & APPRAISAL COSTS	\$222,178	\$240,852	\$229,954	\$258,243	12.3%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>222,178</b>	<b>240,852</b>	<b>229,954</b>	<b>258,243</b>	<b>12.3%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-501</b>	<b>\$222,178</b>	<b>\$240,852</b>	<b>\$229,954</b>	<b>\$258,243</b>	<b>12.3%</b>

**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 Adopted Budget	% Budget Change
<b>12-510-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>117,186</b>	<b>101,580</b>	<b>85,500</b>	<b>105,000</b>	<b>22.8%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
555 SIGNS, FENCING, & MAPPING	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-510</b>	<b>\$117,186</b>	<b>\$101,580</b>	<b>\$85,500</b>	<b>\$105,000</b>	<b>22.8%</b>

**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 Adopted Budget	% Budget Change
.....					
<b>012-511-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$3,518	\$4,030	\$3,500	\$4,100	17.1%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,518</b>	<b>4,030</b>	<b>3,500</b>	<b>4,100</b>	<b>17.1%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	190,529	9,833	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>190,529</b>	<b>9,833</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
 <b>TOTAL APPROPRIATIONS FOR FUND 012-511</b>	 <b>\$194,047</b>	 <b>\$13,863</b>	 <b>\$3,500</b>	 <b>\$4,100</b>	 <b>17.1%</b>



**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 Adopted Budget	% Budget Change
<b>012-512-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>16,910</b>	<b>24,100</b>	<b>16,500</b>	<b>19,350</b>	<b>17.3%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
753 SECURITY SYSTEM	3,659	3,660	4,200	3,800	-9.5%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>3,659</b>	<b>3,660</b>	<b>4,200</b>	<b>3,800</b>	<b>-9.5%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-512</b>	<b>\$20,569</b>	<b>\$27,760</b>	<b>\$20,700</b>	<b>\$23,150</b>	<b>11.8%</b>

**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 Adopted Budget	% Budget Change
<b>012-513-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>158,522</b>	<b>171,225</b>	<b>173,513</b>	<b>222,578</b>	<b>28.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	440	58.3%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>71,090</b>	<b>77,059</b>	<b>78,392</b>	<b>105,116</b>	<b>34.1%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>14,548</b>	<b>22,850</b>	<b>21,000</b>	<b>26,500</b>	<b>26.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	0	30	30	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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>37,055</b>	<b>30,600</b>	<b>32,880</b>	<b>42,580</b>	<b>29.5%</b>
<b>500 CAPITAL OUTLAY</b>					
580 VEHICLES	29,088	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>29,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-513</b>	<b>\$310,304</b>	<b>\$301,734</b>	<b>\$305,785</b>	<b>\$396,774</b>	<b>29.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2022-2023 Fiscal Year**  
**General Fund 012**  
**Courthouse Annex/Tax Office**

DEPARTMENT 514 TAX OFFICE BUILDING	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<hr/>					
<b>012-514-</b>					
<b>300 SUPPLIES</b>					
350 CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	10,568	11,765	9,000	13,000	44.4%
452 MAINTENANCE & REPAIR/BUILDINGS	0	1,322	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>10,568</b>	<b>13,087</b>	<b>9,000</b>	<b>13,000</b>	<b>44.4%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS*	0	26,875	0	208,555	100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>26,875</b>	<b>0</b>	<b>208,555</b>	<b>100.0%</b>
 <b>TOTAL APPROPRIATIONS FOR FUND 012-514</b>	 <b>\$10,568</b>	 <b>\$39,962</b>	 <b>\$9,000</b>	 <b>\$221,555</b>	 <b>2361.7%</b>

\*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 Adopted Budget	% Budget Change
<b>012-515-</b>					
<b>300 SUPPLIES</b>					
331 GASOLINE, OIL & LUBRICANTS	\$0	\$100	\$300	\$500	66.7%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>100</b>	<b>300</b>	<b>500</b>	<b>66.7%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	26,514	19,000	16,200	20,000	23.5%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>26,514</b>	<b>19,000</b>	<b>16,200</b>	<b>20,000</b>	<b>23.5%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-515</b>	<b>\$26,514</b>	<b>\$19,100</b>	<b>\$16,500</b>	<b>\$20,500</b>	<b>24.2%</b>

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

DEPARTMENT 516 DOUGHERTY BUILDING	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
.....					
<b>012-516-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$6,813	\$8,295	\$6,500	\$9,000	38.5%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>6,813</b>	<b>8,295</b>	<b>6,500</b>	<b>9,000</b>	<b>38.5%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
 <b>TOTAL APPROPRIATIONS FOR FUND 012-516</b>	 <b>\$6,813</b>	 <b>\$8,295</b>	 <b>\$6,500</b>	 <b>\$9,000</b>	 <b>38.5%</b>

**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 Adopted Budget	% Budget Change
.....					
<b>012-517-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$2,928	\$3,665	\$3,300	\$4,200	27.3%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>2,928</b>	<b>3,665</b>	<b>3,300</b>	<b>4,200</b>	<b>27.3%</b>
<b>500 CAPITAL OUTLAY</b>					
532 BUILDING IMPROVEMENTS	0	0	0	15,367	100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,367</b>	<b>100.0%</b>
 <b>TOTAL APPROPRIATIONS FOR FUND 012-517</b>	 <b>\$2,928</b>	 <b>\$3,665</b>	 <b>\$3,300</b>	 <b>\$19,567</b>	 <b>492.9%</b>

**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 Adopted Budget	% Budget Change
<hr/>					
<b>012-530-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
400 LEGAL & PROFESSIONAL	\$0	\$0	\$0	\$0	0.0%
486 DONATIONS/ECO. DEV.	0	0	0	50,000	100.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100.0%</b>
<b>500 CAPITAL OUTLAY</b>					
503 ECONOMIC DEVELOPMENT	50,000	50,000	50,000	0	-100.0%
532 BUILDING	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-530</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0.0%</b>

**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 Adopted Budget	% Budget Change
<b>012-550-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,076</b>	<b>9,941</b>	<b>10,250</b>	<b>10,984</b>	<b>7.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	14	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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>10,811</b>	<b>10,651</b>	<b>10,790</b>	<b>11,147</b>	<b>3.3%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	12	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	162	162	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>174</b>	<b>162</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,535</b>	<b>316</b>	<b>520</b>	<b>550</b>	<b>5.8%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-550</b>	<b>\$22,596</b>	<b>\$21,070</b>	<b>\$22,072</b>	<b>\$23,193</b>	<b>5.1%</b>



**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 Adopted Budget	% Budget Change
<b>012-551-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,076</b>	<b>10,177</b>	<b>10,250</b>	<b>10,984</b>	<b>7.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>9,078</b>	<b>10,847</b>	<b>10,790</b>	<b>11,133</b>	<b>3.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>1,056</b>	<b>116</b>	<b>767</b>	<b>550</b>	<b>-28.3%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-551</b>	<b>\$20,210</b>	<b>\$21,140</b>	<b>\$22,319</b>	<b>\$23,179</b>	<b>3.9%</b>

**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 Adopted Budget	% Budget Change
<b>012-552-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,076</b>	<b>10,177</b>	<b>10,250</b>	<b>10,984</b>	<b>7.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>11,381</b>	<b>10,840</b>	<b>10,790</b>	<b>11,133</b>	<b>3.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	116	348	120	380	216.7%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>116</b>	<b>348</b>	<b>520</b>	<b>780</b>	<b>50.0%</b>
<b>500 CAPITAL OUTLAY</b>					
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%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-552</b>	<b>\$21,574</b>	<b>\$21,365</b>	<b>\$22,072</b>	<b>\$23,409</b>	<b>6.1%</b>

**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 Adopted Budget	% Budget Change
<b>012-553-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,076</b>	<b>10,177</b>	<b>10,250</b>	<b>10,984</b>	<b>7.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>1,616</b>	<b>1,862</b>	<b>10,790</b>	<b>11,133</b>	<b>3.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	162	162	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>162</b>	<b>162</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
456 UNIFORM EXPENSE	168	200	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	174	174	180	180	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>2,258</b>	<b>1,451</b>	<b>580</b>	<b>580</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-553</b>	<b>\$14,112</b>	<b>\$13,652</b>	<b>\$22,132</b>	<b>\$23,209</b>	<b>4.9%</b>

**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 Adopted Budget	% Budget Change
<b>012-564-</b>					
<b>100 PERSONNEL SERVICES</b>					
104 SALARY/DISPATCHERS	\$23,907	\$27,811	\$25,373	\$30,923	21.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>23,907</b>	<b>27,811</b>	<b>25,373</b>	<b>30,923</b>	<b>21.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	61	48.8%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>7,769</b>	<b>7,501</b>	<b>8,494</b>	<b>9,249</b>	<b>8.9%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-564</b>	<b>\$31,676</b>	<b>\$35,312</b>	<b>\$33,867</b>	<b>\$40,172</b>	<b>18.6%</b>

**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 Adopted Budget	% Budget Change
<b>012-565-</b>					
<b>100 PERSONNEL SERVICES</b>					
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/DISPATCHERS	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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>1,179,331</b>	<b>1,233,116</b>	<b>1,261,507</b>	<b>1,497,331</b>	<b>18.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	2,891	47.0%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>476,660</b>	<b>491,835</b>	<b>529,720</b>	<b>571,304</b>	<b>7.9%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>131,887</b>	<b>173,500</b>	<b>170,500</b>	<b>224,500</b>	<b>31.7%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>142,096</b>	<b>152,800</b>	<b>170,000</b>	<b>167,450</b>	<b>-1.5%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	0	47,000	60,000	0	-100.0%
580 VEHICLES	0	73,412	70,000	0	-100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>120,412</b>	<b>130,000</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-565</b>	<b>\$1,929,974</b>	<b>\$2,171,663</b>	<b>\$2,261,727</b>	<b>\$2,460,585</b>	<b>8.8%</b>

**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 Adopted Budget	% Budget Change
<b>012-566-</b>					
<b>100 PERSONNEL SERVICES</b>					
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	2,930	-14.1%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>1,080,630</b>	<b>1,035,539</b>	<b>1,479,189</b>	<b>1,488,099</b>	<b>0.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	82,042	79,500	115,603	115,899	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	95,164	-8.7%
204 WORKERS' COMPENSATION	29,549	36,000	28,728	36,935	28.6%
205 CLOTHING ALLOWANCE	24,460	21,500	31,960	26,920	-15.8%
206 UNEMPLOYMENT CONTRIBUTION	1,931	1,915	2,418	2,992	23.7%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>496,114</b>	<b>437,390</b>	<b>696,829</b>	<b>626,954</b>	<b>-10.0%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>201,557</b>	<b>184,660</b>	<b>237,900</b>	<b>245,900</b>	<b>3.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>252,710</b>	<b>258,400</b>	<b>268,300</b>	<b>286,640</b>	<b>6.8%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-566</b>	<b>\$2,031,011</b>	<b>\$1,915,989</b>	<b>\$2,682,218</b>	<b>\$2,647,593</b>	<b>-1.3%</b>

**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 Adopted Budget	% Budget Change
<b>012-567-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>26,116</b>	<b>27,728</b>	<b>28,025</b>	<b>29,435</b>	<b>5.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	58	28.9%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>12,819</b>	<b>12,723</b>	<b>13,431</b>	<b>13,671</b>	<b>1.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	521	500	700	700	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	300	300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>521</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-567</b>	<b>\$39,456</b>	<b>\$40,951</b>	<b>\$42,456</b>	<b>\$44,106</b>	<b>3.9%</b>

**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 Adopted Budget	% Budget Change
<b>012-568-</b>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$200	\$200	\$300	\$300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	7,992	9,500	8,200	10,000	22.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	1,100	2,000	2,500	25.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,992</b>	<b>10,600</b>	<b>10,200</b>	<b>12,500</b>	<b>22.5%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-568</b>	<b>\$8,192</b>	<b>\$10,800</b>	<b>\$10,500</b>	<b>\$12,800</b>	<b>21.9%</b>



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

<b>DEPARTMENT 570 JUVENILE BOARD</b>	<b>2020-2021 Actual</b>	<b>2021-2022 Estimated Actual</b>	<b>2021-2022 Original Budget</b>	<b>2022-2023 Adopted Budget</b>	<b>% Budget Change</b>
<b>012-570-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUVENILE BOARD	\$19,750	\$21,067	\$19,750	\$19,750	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>19,750</b>	<b>21,067</b>	<b>19,750</b>	<b>19,750</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
207 GROUP TERM LIFE	89	96	90	73	-18.9%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>2,671</b>	<b>3,173</b>	<b>2,993</b>	<b>2,847</b>	<b>-4.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
417 JUVENILE DETENTION*	15,100	65,000	40,000	40,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>15,100</b>	<b>65,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-570</b>	<b>\$37,521</b>	<b>\$89,240</b>	<b>\$62,743</b>	<b>\$62,597</b>	<b>-0.2%</b>

\*Unfunded Mandate

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

DEPARTMENT 571 PROBATION*	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>012-571-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
477 ADULT ADMINSTRATION 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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>255,180</b>	<b>260,047</b>	<b>260,047</b>	<b>249,789</b>	<b>-3.9%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-571</b>	<b>\$255,180</b>	<b>\$260,047</b>	<b>\$260,047</b>	<b>\$249,789</b>	<b>-3.9%</b>

\*Unfunded Mandate

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

DEPARTMENT 600 CAPITAL LEASE	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<hr/>					
<b>012-600</b>					
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	\$0	\$0	\$0	\$31,197	100.0%
660 CAPITAL LEASE INTEREST	0	0	0	0	0.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 31,197	<hr/> 100.0%
 <b>TOTAL APPROPRIATIONS FOR FUND 012-600</b>	 <hr/> \$0	 <hr/> \$0	 <hr/> \$0	 <hr/> \$31,197	 <hr/> 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 Adopted Budget	% Budget Change
<b>012-631-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>101,333</b>	<b>93,107</b>	<b>92,845</b>	<b>84,456</b>	<b>-9.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	170	12.6%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>41,602</b>	<b>29,344</b>	<b>38,674</b>	<b>37,334</b>	<b>-3.5%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,650</b>	<b>5,360</b>	<b>3,700</b>	<b>6,200</b>	<b>67.6%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
453 MAINTENANCE & REPAIR/VEHICLES	4,864	1,500	1,500	5,500	266.7%
461 COPIER LEASE	970	1,030	1,000	1,100	10.0%
492 INSURANCE & BOND PREMIUMS	536	536	550	550	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>9,806</b>	<b>6,752</b>	<b>9,100</b>	<b>14,400</b>	<b>58.2%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-631</b>	<b>\$155,391</b>	<b>\$134,563</b>	<b>\$144,319</b>	<b>\$142,390</b>	<b>-1.3%</b>

**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 Adopted Budget	% Budget Change
<b>012-632-</b>					
<b>100 PERSONNEL SERVICES</b>					
108 SALARY/OPERATORS	\$48,619	\$48,462	\$49,920	\$52,416	5.0%
160 LONGEVITY PAY	290	425	425	410	-3.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>48,909</b>	<b>48,887</b>	<b>50,345</b>	<b>52,826</b>	<b>4.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	104	28.4%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>29,724</b>	<b>24,049</b>	<b>29,005</b>	<b>30,112</b>	<b>3.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,441	1,200	1,500	1,500	0.0%
334 HANDTOOLS & MISCELLANEOUS SUPPLIES	123	260	260	300	15.4%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,564</b>	<b>1,460</b>	<b>1,760</b>	<b>1,800</b>	<b>2.3%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
445 RECYCLING	100	0	100	100	0.0%
451 CONTRACT LABOR	32,733	37,000	48,800	48,800	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	165,600	180,000	172,000	-4.4%
489 CLOTHING EXPENSE (CLEANING)	667	500	700	700	0.0%
493 SIGNS, FENCING, & MAPPING	275	500	700	700	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>230,036</b>	<b>220,523</b>	<b>254,900</b>	<b>247,900</b>	<b>-2.7%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	13,716	0	0	0	0.0%
532 BUILDINGS	13,405	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	89,364	100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>27,121</b>	<b>0</b>	<b>0</b>	<b>89,364</b>	<b>100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-632</b>	<b>\$337,354</b>	<b>\$294,919</b>	<b>\$336,010</b>	<b>\$422,002</b>	<b>25.6%</b>

**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 Adopted Budget	% Budget Change
<b>012-640-</b>					
<b>300 SUPPLIES</b>					
342 CHEMICALS/VECTOR CONTROL	\$11,588	\$12,000	\$12,000	\$15,000	25.0%
350 CLEANING & OTHER SUPPLIES/PETTUS CC	0	0	0	0	0.0%
					0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>11,588</b>	<b>12,000</b>	<b>12,000</b>	<b>15,000</b>	<b>25.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
402 AUTOPSY FEES	115,645	80,000	100,000	105,000	5.0%
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	36,000	16.7%
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>212,937</b>	<b>185,093</b>	<b>205,543</b>	<b>217,000</b>	<b>5.6%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-640</b>	<b>\$224,525</b>	<b>\$197,093</b>	<b>\$217,543</b>	<b>\$232,000</b>	<b>6.6%</b>

**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 Adopted Budget	% Budget Change
.....					
<b>012-650-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
493 BEE COUNTY LIBRARY	\$85,000	\$85,000	\$85,000	\$85,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-650</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.0%</b>

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

DEPARTMENT 665 AGRILIFE - BEE COUNTY	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>012-665-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/EXTENSION AGENT	\$16,547	\$16,804	\$16,990	\$17,840	5.0%
103 SALARY/FCS EXTENSION 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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>47,176</b>	<b>57,320</b>	<b>64,032</b>	<b>70,942</b>	<b>10.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	140	37.3%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>15,350</b>	<b>16,098</b>	<b>16,489</b>	<b>17,263</b>	<b>4.7%</b>
<b>300 SUPPLIES</b>					
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%
390 DEMONSTRATION SUPPLIES	0	0	300	300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,679</b>	<b>4,500</b>	<b>3,835</b>	<b>5,800</b>	<b>51.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
453 MAINTENANCE & REPAIR/VEHICLES	444	500	965	1,000	3.6%
461 COPIER LEASE	1,530	1,350	1,400	1,400	0.0%
492 INSURANCE & BOND PREMIUMS	243	229	300	275	-8.3%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>5,590</b>	<b>6,493</b>	<b>7,040</b>	<b>8,575</b>	<b>21.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-665</b>	<b>\$71,796</b>	<b>\$84,411</b>	<b>\$91,396</b>	<b>\$102,580</b>	<b>12.2%</b>



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

<b>DEPARTMENT 673</b> <b>BEE COUNTY EXPO CENTER</b>	<b>2020-2021</b> <b>Actual</b>	<b>2021-2022</b> <b>Estimated</b> <b>Actual</b>	<b>2021-2022</b> <b>Original</b> <b>Budget</b>	<b>2022-2023</b> <b>Adopted</b> <b>Budget</b>	<b>% Budget</b> <b>Change</b>
<b>012-673-</b>					
<b>100 PERSONNEL SERVICES</b>					
108 SALARY/MAINTENANCE	\$77,342	\$85,846	\$86,799	\$91,139	5.0%
160 LONGEVITY PAY	220	280	280	65	-76.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>77,562</b>	<b>86,126</b>	<b>87,079</b>	<b>91,204</b>	<b>4.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,470	6,200	6,662	6,977	4.7%
202 GROUP MEDICAL INSURANCE	26,137	26,884	26,892	27,608	2.7%
203 RETIREMENT PLAN	4,298	6,112	6,139	5,833	-5.0%
204 WORKERS' COMPENSATION	3,396	2,941	3,304	3,113	-5.8%
206 UNEMPLOYMENT CONTRIBUTION	134	170	139	180	29.5%
207 GROUP TERM LIFE	359	400	398	337	-15.3%
208 LIFE INSURANCE	195	201	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	45	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>40,035</b>	<b>42,953</b>	<b>43,780</b>	<b>44,294</b>	<b>1.2%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>8,616</b>	<b>11,750</b>	<b>11,250</b>	<b>12,250</b>	<b>8.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	135	0	50	50	0.0%
421 TELEPHONE/DSL	6,855	6,850	7,000	7,000	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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>113,401</b>	<b>126,606</b>	<b>126,000</b>	<b>139,200</b>	<b>10.5%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-673</b>	<b>\$239,614</b>	<b>\$267,435</b>	<b>\$268,109</b>	<b>\$286,948</b>	<b>7.0%</b>

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

<b>DEPARTMENT 700</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>	
<b>TRANSFERS OUT</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Adopted</b>	<b>% Budget</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>12-700-</b>					
<b>900 TRANSFERS OUT</b>					
915 TO ELECTIONS EQUIPMENT FUND 015	77,121	77,121	77,121	113,091	46.6%
917 TO COURTHOUSE SECURITY FUND 017	152,135	143,756	96,000	128,623	34.0%
920 TO ROAD & BRIDGE FUND 020	157,475	1,153,687	1,153,687	1,404,931	21.8%
922 TO FUEL FARM FUND 022	10,327	64,721	0	0	0.0%
927 TO DISTRICT ATTORNEY FUND 027	285,109	286,259	286,259	312,063	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	3,200	4,020	4,000	-0.5%
936 TO COURTHOUSE GENERATOR GRANT	0	16,762	0	0	0.0%
950 TO EXPO CENTER FUND 050	23,494	0	0	0	0.0%
971 TO NEW JAIL CONSTRUCTION FUND 071	587,740	1,557,070	210,000	300,000	42.9%
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%
<b>997 TOTAL TRANSFERS OUT</b>	<b>1,720,486</b>	<b>3,592,325</b>	<b>2,211,529</b>	<b>2,655,348</b>	<b>20.1%</b>
<b>TOTAL APPROPRIATIONS FOR GENERAL FUND 012</b>	<b>\$14,111,828</b>	<b>\$15,867,862</b>	<b>\$15,711,103</b>	<b>\$18,004,076</b>	<b>14.59%</b>

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

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

**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 Adopted Budget	% Budget Change
<hr/>					
<b>100 PERSONNEL SERVICES</b>					
104 SALARY/DEPUTIES	\$1,667	\$0	\$0	\$0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>1,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	2,000	4,620	4,550	-1.5%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>2,000</b>	<b>4,620</b>	<b>4,550</b>	<b>-1.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012*	12,000	12,000	12,000	10,000	-16.7%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>	<b>-16.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 013</b>	<b>\$13,667</b>	<b>\$14,000</b>	<b>\$16,620</b>	<b>\$14,550</b>	<b>-12.5%</b>

\* Transfer amount of \$12,000 is for Net Data 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 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>88,474</b>	<b>100,500</b>	<b>74,700</b>	<b>90,741</b>	<b>21.5%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	1,594	250	1,000	300	-70.0%
381-200 OTHER SOURCE REVENUE	366,113	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>367,708</b>	<b>250</b>	<b>1,000</b>	<b>300</b>	<b>-70.0%</b>
<b>TOTAL REVENUES FOR FUND 014</b>	<b>\$456,182</b>	<b>\$100,750</b>	<b>\$75,700</b>	<b>\$91,041</b>	<b>20.3%</b>

**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 Adopted Budget	% Budget Change
<b>100 PERSONNEL SERVICES</b>					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
110 PART-TIME HELP	14,308	14,100	16,588	16,588	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>14,308</b>	<b>14,100</b>	<b>16,588</b>	<b>16,588</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,095	1,025	1,269	1,269	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	33	22.2%
207 GROUP TERM LIFE	64	63	76	61	-19.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>2,028</b>	<b>2,162</b>	<b>2,595</b>	<b>2,471</b>	<b>-4.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	493	400	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>493</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING	-80,952	40,600	43,215	43,000	-0.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>-80,952</b>	<b>40,600</b>	<b>43,215</b>	<b>43,000</b>	<b>-0.5%</b>
<b>500 CAPITAL OUTLAY</b>					
560 NETWORKING	488,151	0	122,038	0	-100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>488,151</b>	<b>0</b>	<b>122,038</b>	<b>0</b>	<b>-100.0%</b>
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	122,038	122,038	0	95,955	100.0%
660 CAPITAL LEASE INTEREST	0	0	0	0	0.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>122,038</b>	<b>122,038</b>	<b>0</b>	<b>95,955</b>	<b>100.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	12,000	12,000	12,000	10,000	-16.7%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>	<b>-16.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 014</b>	<b>\$558,066</b>	<b>\$191,300</b>	<b>\$196,936</b>	<b>\$168,514</b>	<b>-14.4%</b>

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

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

ACCOUNT..... 015-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUE</b>					
330-100 VOTING EQUIPMENT REVENUE	\$28,650	\$246,914	\$0	\$0	0.0%
330-207 2020 CARES RELIEF FUND**	62,178	0	0	0	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>90,828</b>	<b>246,914</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST INCOME	342	45	250	50	-80.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>342</b>	<b>45</b>	<b>250</b>	<b>50</b>	<b>-80.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	77,121	77,121	77,121	113,091	46.6%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>77,121</b>	<b>77,121</b>	<b>77,121</b>	<b>113,091</b>	<b>46.6%</b>
<b>TOTAL REVENUES FOR FUND 015</b>	<b>\$168,290</b>	<b>\$324,080</b>	<b>\$77,371</b>	<b>\$113,141</b>	<b>46.2%</b>

\*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 Adopted Budget	% Budget Change
<b><u>ELECTIONS EQUIPMENT 015-403-</u></b>					
<b>100 PUBLIC PERSONNEL SERVICES</b>					
179 ELECTION JUDGES/CLERKS	\$0	\$0	\$0	\$0	0.0%
<b>197 PUBLIC PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
353 SMALL EQUIPMENT/SOFTWARE	0	167,581	0	13,000	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>167,581</b>	<b>0</b>	<b>13,000</b>	<b>100.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING SERVICES	19,390	14,319	0	16,360	100.0%
420 POSTAGE & FREIGHT	54	3,125	0	1,000	100.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	2,000	0	5,640	100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>19,444</b>	<b>19,444</b>	<b>0</b>	<b>23,000</b>	<b>100.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	68,400	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>68,400</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	65,310	68,086	68,086	70,980	4.3%
660 CAPITAL LEASE INTEREST	11,831	9,055	9,055	6,161	-32.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>77,141</b>	<b>77,141</b>	<b>77,141</b>	<b>77,141</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 015-403</b>	<b>\$96,585</b>	<b>\$332,566</b>	<b>\$77,141</b>	<b>\$113,141</b>	<b>46.7%</b>
<b><u>HAVA SECURITY GRANT 015-490-</u></b>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$153	\$0	\$0	\$0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,488	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	1,074	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 015-490</b>	<b>\$2,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

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

(continued)

ACCOUNT..... 015-491 & 015-492	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>2020 CARES RELIEF FUND 015-491-</b>					
<b>100 PERSONNEL SERVICES</b>					
110 TEMP PART TIME HELP	\$822	\$0	\$0	\$0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	63	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	2	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	5,098	0	0	0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>13,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 015-491</b>	<b>\$19,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TECH &amp; CIVIC GRANT 015-492-</b>					
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>40,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	3,797	0	0	0	0.0%
203 RETIREMENT PLAN	87	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	86	0	0	0	0.0%
207 GROUP TERM LIFE	7	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>3,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	277	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	393	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	145	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	16,937	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>16,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 015-492</b>	<b>\$62,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

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

ACCOUNT..... 017-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>21,822</b>	<b>19,000</b>	<b>23,000</b>	<b>20,600</b>	<b>-10.4%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	353	180	494	200	-59.5%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>353</b>	<b>180</b>	<b>494</b>	<b>200</b>	<b>-59.5%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	152,135	143,756	96,000	128,623	34.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>152,135</b>	<b>143,756</b>	<b>96,000</b>	<b>128,623</b>	<b>34.0%</b>
<b>TOTAL REVENUES FOR FUND 017</b>	<b>\$174,310</b>	<b>\$162,936</b>	<b>\$119,494</b>	<b>\$149,423</b>	<b>25.0%</b>

**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	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>68,880</b>	<b>74,935</b>	<b>70,865</b>	<b>87,993</b>	<b>24.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	178	52.1%
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>32,694</b>	<b>33,657</b>	<b>32,629</b>	<b>35,930</b>	<b>10.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,569	2,500	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,569</b>	<b>2,500</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	1,000	2,000	100.0%
426 CONTINUING EDUCATION & DUES	0	0	500	1,000	100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>200.0%</b>
<b>500 CAPITAL OUTLAY</b>					
532 SECURITY SYSTEM UPGRADE	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
753 SECURITY SYSTEM	78,197	53,215	14,000	22,000	57.1%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>78,197</b>	<b>53,215</b>	<b>14,000</b>	<b>22,000</b>	<b>57.1%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 017</b>	<b>\$181,340</b>	<b>\$164,307</b>	<b>\$119,494</b>	<b>\$149,423</b>	<b>25.0%</b>

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

ACCOUNT..... 020-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>LICENSES &amp; PERMITS</b>					
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%
<b>320-000 TOTAL LICENSES &amp; PERMITS</b>	<b>627,155</b>	<b>580,500</b>	<b>630,000</b>	<b>600,000</b>	<b>-4.8%</b>
<b>INTERGOVERNMENTAL REVENUE</b>					
330-500 FEDERAL/STATE GRANT - CTIF	184,582	0	0	0	0.0%
<b>337-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>184,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>FINES &amp; FORFEITURES</b>					
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%
<b>350-000 TOTAL FINES &amp; FORFEITURES</b>	<b>44,259</b>	<b>31,500</b>	<b>41,500</b>	<b>40,500</b>	<b>-2.4%</b>
<b>MISCELLANEOUS REVENUES</b>					
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	281,575	100.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>184,185</b>	<b>37,200</b>	<b>7,500</b>	<b>287,275</b>	<b>3730.3%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	157,475	1,153,687	1,153,687	1,404,931	21.8%
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%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>1,380,117</b>	<b>1,298,687</b>	<b>1,253,687</b>	<b>1,585,281</b>	<b>26.4%</b>
<b>TOTAL REVENUES FOR FUND 020</b>	<b>\$2,420,297</b>	<b>\$1,947,887</b>	<b>\$1,932,687</b>	<b>\$2,513,056</b>	<b>30.0%</b>

<b>Road &amp; Bridge</b>	
<b>Operations Difference:</b>	
Revenue	2,513,056
Expenditures	<u>2,513,056</u>
	0

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

ACCOUNT.....	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>020-610-</b>					
<b>100 PERSONNEL SERVICES</b>					
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	372,586	12.9%
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	6,685	-43.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>669,471</b>	<b>652,899</b>	<b>696,881</b>	<b>751,874</b>	<b>7.9%</b>
<b>200 EMPLOYEE BENEFITS</b>					
201 FICA TAXES	49,417	48,900	53,373	57,580	7.9%
202 GROUP MEDICAL INSURANCE	209,845	172,505	197,208	211,664	7.3%
203 RETIREMENT PLAN	37,107	43,340	49,130	48,082	-2.1%
204 WORKERS' COMPENSATION	19,365	14,633	18,851	16,070	-14.8%
205 CLOTHING ALLOWANCE	800	600	800	800	0.0%
206 UNEMPLOYMENT CONTRIBUTION	1,155	1,342	1,116	1,487	33.2%
207 GROUP TERM LIFE	3,094	3,050	3,188	2,782	-12.7%
208 LIFE INSURANCE	1,456	1,260	1,474	1,541	4.5%
209 HALO FLIGHT INSURANCE	330	330	330	345	4.5%
<b>297 EMPLOYEE BENEFITS SUBTOTAL</b>	<b>322,569</b>	<b>285,960</b>	<b>325,470</b>	<b>340,351</b>	<b>4.6%</b>
<b>300 SUPPLIES</b>					
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	198,600	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%
351 PAVING MATERIALS	451,475	500,000	492,000	495,000	0.6%
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>627,592</b>	<b>749,900</b>	<b>662,700</b>	<b>778,500</b>	<b>17.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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	50,000	45,000	55,000	22.2%
455 MAINTENANCE & REPAIR/EQUIPMENT	76,592	62,000	75,000	80,000	6.7%

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

ACCOUNT.....	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>020-610-</b>					
.....					
(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%
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>170,776</b>	<b>167,463</b>	<b>187,000</b>	<b>202,150</b>	<b>8.1%</b>
<b>500 CAPITAL OUTLAY</b>					
535 ROADS	145,165	0	0	0	0.0%
575 HEAVY EQUIPMENT	241,435	0	0	281,575	100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>386,600</b>	<b>0</b>	<b>0</b>	<b>281,575</b>	<b>100.0%</b>
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPLE	100,685	54,316	54,316	152,286	180.4%
660 CAPITAL LEASE INTEREST	7,906	6,320	6,320	6,320	0.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>108,591</b>	<b>60,636</b>	<b>60,636</b>	<b>158,606</b>	<b>161.6%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 020</b>	<b>\$2,285,599</b>	<b>\$1,916,858</b>	<b>\$1,932,687</b>	<b>\$2,513,056</b>	<b>30.0%</b>



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

ACCOUNT..... 021-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>TAXES</b>					
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%
<b>310-000 TOTAL TAXES</b>	<b>1,129,819</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	1,176	160	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>1,176</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 021</b>	<b>\$1,130,996</b>	<b>\$173</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

\*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	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>900 TRANSFERS OUT</b>					
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%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>1,126,542</b>	<b>0</b>	<b>0</b>	<b>40,350</b>	<b>100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 021</b>	<b>\$1,126,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,350</b>	<b>100.0%</b>

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 Adopted Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUE</b>					
337-609 CITY OF BEEVILLE	\$170,998	\$250,000	\$175,000	\$300,000	71.4%
337-610 BDA REVENUE	3,557	7,800	3,000	7,000	133.3%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>174,555</b>	<b>257,800</b>	<b>178,000</b>	<b>307,000</b>	<b>72.5%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	407	115	300	100	-66.7%
367-608 DEPARTMENTAL REVENUE	199,951	330,000	195,000	325,000	66.7%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>200,357</b>	<b>330,115</b>	<b>195,300</b>	<b>325,100</b>	<b>66.5%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	10,327	64,721	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>10,327</b>	<b>64,721</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 022</b>	<b>\$385,239</b>	<b>\$652,636</b>	<b>\$373,300</b>	<b>\$632,100</b>	<b>69.3%</b>

**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	Adopted	Change
		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$781	\$2,000	\$2,000	\$2,000	0.0%
331 GAS, OIL & LUBRICANTS	374,537	550,000	363,230	621,950	71.2%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>375,319</b>	<b>552,000</b>	<b>365,230</b>	<b>623,950</b>	<b>70.8%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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	4,919	4,000	4,000	0.0%
492 INSURANCE & BOND PREMIUMS	1,512	1,600	1,520	1,600	5.3%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>17,400</b>	<b>8,599</b>	<b>8,070</b>	<b>8,150</b>	<b>1.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
920 TO ROAD & BRIDGE FUND 020	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 022</b>	<b>\$392,718</b>	<b>\$560,599</b>	<b>\$373,300</b>	<b>\$632,100</b>	<b>69.3%</b>

**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	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$9,806	\$48,000	\$60,000	\$50,000	-16.7%
361-101 INTEREST LEASE PAYMENT	131,384	111,612	111,612	90,636	-18.8%
370-200 INTEREST PRINCIPAL PAYMENT	324,664	344,436	344,436	365,412	6.1%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>465,854</b>	<b>504,048</b>	<b>516,048</b>	<b>506,048</b>	<b>-1.9%</b>
 <b>TOTAL REVENUES FOR FUND 023</b>	 <b>\$465,854</b>	 <b>\$504,048</b>	 <b>\$516,048</b>	 <b>\$506,048</b>	 <b>-1.9%</b>

**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	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>400 OTHER SERVICES &amp; CHARGES</b>					
418 PROFESSIONAL SERVICES	\$7,359	7,420	7,500	7,500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,359</b>	<b>7,420</b>	<b>7,500</b>	<b>7,500</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
533 HOSPITAL IMPROVEMENTS*	0	0	308,548	750,000	143.1%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>308,548</b>	<b>750,000</b>	<b>143.1%</b>
<b>900 TRANSFERS OUT</b>					
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%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 023</b>	<b>\$207,359</b>	<b>\$207,420</b>	<b>\$516,048</b>	<b>\$957,500</b>	<b>85.5%</b>

\*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 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>4,234</b>	<b>5,100</b>	<b>5,100</b>	<b>4,800</b>	<b>-5.9%</b>
<b>TOTAL REVENUES FOR FUND 024</b>	<b>\$4,234</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>\$4,800</b>	<b>-5.9%</b>

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
024-693	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>100 PERSONNEL SERVICES</b>					
102 VISITING COURT REPORTERS	\$0	\$0	\$0	\$0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<hr/> 0	0	0	0	0.0%
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<hr/> 0	0	0	0	0.0%
<b>400 OTHER SERVICES &amp; CHARGES</b>					
406 COURT REPORTERS & ADMINISTRATION	8,174	4,500	9,000	9,000	0.0%
482 OTHER COURT COSTS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<hr/> 8,174	4,500	9,000	9,000	0.0%
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<hr/> 0	0	0	0	0.0%
<b>TOTAL APPROPRIATIONS FOR FUND 024</b>	<hr/> \$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 Adopted Budget	% Budget Change
<b>TAXES</b>					
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%
<b>310-000 TOTAL TAXES</b>	<b>72,563</b>	<b>155,880</b>	<b>75,700</b>	<b>82,250</b>	<b>8.7%</b>
<b>INTERGOVERNMENTAL REVENUE</b>					
333-400 STATE LATERAL ROAD DISTRIBUTION	23,963	23,966	24,000	24,000	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>23,963</b>	<b>23,966</b>	<b>24,000</b>	<b>24,000</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	267	180	300	200	-33.3%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>267</b>	<b>180</b>	<b>300</b>	<b>200</b>	<b>-33.3%</b>
<b>TOTAL REVENUES FOR FUND 025</b>	<b>\$96,793</b>	<b>\$180,026</b>	<b>\$100,000</b>	<b>\$106,450</b>	<b>6.5%</b>

**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	% Budget
025-626-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
.....					
900 TRANSFERS OUT					
920 TO ROAD & BRIDGE OPERATING 020	\$96,100	\$145,000	\$100,000	\$140,000	40.0%
997 TRANSFERS OUT SUBTOTAL	96,100	145,000	100,000	140,000	40.0%
<b>TOTAL APPROPRIATIONS FOR FUND 025</b>	<b>\$96,100</b>	<b>\$145,000</b>	<b>\$100,000</b>	<b>\$140,000</b>	<b>40.0%</b>

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..... 026-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>4,241</b>	<b>2,700</b>	<b>5,000</b>	<b>3,800</b>	<b>-24.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	89	35	100	40	-60.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>89</b>	<b>35</b>	<b>100</b>	<b>40</b>	<b>-60.0%</b>
<b>TOTAL REVENUES FOR FUND 026</b>	<b>\$4,330</b>	<b>\$2,735</b>	<b>\$5,100</b>	<b>\$3,840</b>	<b>-24.7%</b>

**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	% Budget
026-409-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$1,600	\$2,100	\$2,100	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>1,600</b>	<b>2,100</b>	<b>2,100</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	3,150	3,000	3,000	3,000	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>3,150</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 026</b>	<b>\$3,150</b>	<b>\$4,600</b>	<b>\$5,100</b>	<b>\$5,100</b>	<b>0.0%</b>

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 Adopted Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUE</b>					
337-602 DA FORFEITURE FUND	\$28,389	\$28,561	\$28,561	\$45,601	59.7%
337-603 DA REIMBURSEMENT FROM MCMULLEN CNTY	8,031	8,064	8,064	8,813	9.3%
337-604 DISTRICT ATTY FUND LIVE OAK COUNTY	108,421	108,859	108,859	118,976	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	2,440	-49.2%
<b>332-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>187,508</b>	<b>180,744</b>	<b>177,784</b>	<b>203,330</b>	<b>14.4%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	2,269	750	2,200	800	-63.6%
381-100 REFUNDS & SUNDRIES	-9,167	792	0	0	0.0%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>-6,898</b>	<b>1,542</b>	<b>2,200</b>	<b>800</b>	<b>-63.6%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	285,109	286,259	286,259	312,063	9.0%
390-188 FROM BORDER PROSECUTOR FUND 088	6,809	8,305	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>291,918</b>	<b>294,564</b>	<b>286,259</b>	<b>312,063</b>	<b>9.0%</b>
<b>TOTAL REVENUES FOR FUND 027</b>	<b>\$472,527</b>	<b>\$476,850</b>	<b>\$466,243</b>	<b>\$516,193</b>	<b>10.7%</b>

**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	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
109 SALARY/PARALEGAL ASSISTANTS	\$62,820	\$63,791	\$64,500	\$67,726	5.0%
110 BPU 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/BPU ASSISTANT DISTRICT ATTY ***	0	0	0	1,287	100.0%
119 SALARY/BPU 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	5,395	-33.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>288,743</b>	<b>311,752</b>	<b>317,640</b>	<b>355,147</b>	<b>11.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	21,498	23,453	24,299	27,169	11.8%
202 GROUP MEDICAL INSURANCE	35,099	44,060	53,784	55,217	2.7%
203 RETIREMENT PLAN	15,911	22,020	22,182	22,520	1.5%
204 WORKERS' COMPENSATION	1,269	617	1,234	829	-32.8%
206 UNEMPLOYMENT CONTRIBUTION	501	610	508	701	38.0%
207 GROUP TERM LIFE	1,330	1,441	1,439	1,303	-9.5%
208 LIFE INSURANCE	333	365	402	402	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	105	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>76,045</b>	<b>92,671</b>	<b>103,953</b>	<b>108,246</b>	<b>4.1%</b>
<b>300 SUPPLIES*</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,780</b>	<b>5,600</b>	<b>7,950</b>	<b>8,200</b>	<b>3.1%</b>
<b>400 OTHER SERVICES &amp; CHARGES*</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>53,579</b>	<b>66,265</b>	<b>61,700</b>	<b>104,600</b>	<b>69.5%</b>
<b>900 TRANSFERS OUT</b>					
914 TO BORDER PROSECUTOR UNIT FUND 088	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 027**</b>	<b>\$424,147</b>	<b>\$476,288</b>	<b>\$491,243</b>	<b>\$576,193</b>	<b>17.3%</b>

\*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..... 030-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>MISCELLANEOUS REVENUES</b>					
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%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>72,497</b>	<b>48,175</b>	<b>25,300</b>	<b>25,300</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 030</b>	<b>\$72,497</b>	<b>\$48,175</b>	<b>\$25,300</b>	<b>\$25,300</b>	<b>0.0%</b>

**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	Adopted	Change
		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>25,371</b>	<b>21,000</b>	<b>28,250</b>	<b>0</b>	<b>-100.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,553</b>	<b>28,000</b>	<b>15,250</b>	<b>23,250</b>	<b>52.5%</b>
<b>500 CAPITAL OUTLAY</b>					
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%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>36,976</b>	<b>0</b>	<b>60,000</b>	<b>35,277</b>	<b>-41.2%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 030</b>	<b>\$69,900</b>	<b>\$49,000</b>	<b>\$103,500</b>	<b>\$58,527</b>	<b>-43.5%</b>

\*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 Adopted Budget	% Budget Change
<b>MISCELLANEOUS REVENUES</b>					
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%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>56,733</b>	<b>60,000</b>	<b>53,973</b>	<b>67,000</b>	<b>24.1%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	3,000	3,200	4,020	4,000	-0.5%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>3,000</b>	<b>3,200</b>	<b>4,020</b>	<b>4,000</b>	<b>-0.5%</b>
<b>TOTAL REVENUES FOR FUND 033</b>	<b>\$59,733</b>	<b>\$63,200</b>	<b>\$57,993</b>	<b>\$71,000</b>	<b>22.4%</b>

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

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
033-695-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>72,595</b>	<b>70,167</b>	<b>57,993</b>	<b>71,000</b>	<b>22.4%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 033</b>	<b>\$72,595</b>	<b>\$70,167</b>	<b>\$57,993</b>	<b>\$71,000</b>	<b>22.4%</b>

**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 Adopted Budget	% Budget Change
<b>FINES &amp; FORFEITURES</b>					
350-301 JUVENILE DELINQUENCY FINES	\$0	\$0	\$0	\$0	0.0%
<b>350-000 TOTAL FINES &amp; FORFEITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
360-100 INTEREST REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

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

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

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

ACCOUNT..... 037-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>4,500</b>	<b>100.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 037</b>	<b>\$0</b>	<b>\$4,560</b>	<b>\$0</b>	<b>\$4,500</b>	<b>100.0%</b>

**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
037-450	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$4,500	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,500</u>	<u>100.0%</u>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL APPROPRIATIONS FOR FUND 037</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>100.0%</u>

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

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

**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
038-450	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$700	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<hr/> 0	0	0	700	100.0%
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<hr/> 0	0	0	0	0.0%
 <b>TOTAL APPROPRIATIONS FOR FUND 038</b>	 <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.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
039-	Actual	Estimated	Original	Adopted	Change
.....		Actual	Budget	Budget	
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>100.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 039</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$600</b>	<b>100.0%</b>

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
039-450	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$600	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<hr/> 0	0	0	600	100.0%
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<hr/> 0	0	0	0	0.0%
 <b>TOTAL APPROPRIATIONS FOR FUND 039</b>	 <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 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>13,585</b>	<b>10,500</b>	<b>14,600</b>	<b>12,000</b>	<b>-17.8%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	739	280	900	300	-66.7%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>739</b>	<b>280</b>	<b>900</b>	<b>300</b>	<b>-66.7%</b>
<b>TOTAL REVENUES FOR FUND 047</b>	<b>\$14,324</b>	<b>\$10,780</b>	<b>\$15,500</b>	<b>\$12,300</b>	<b>-20.6%</b>

**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	Adopted	Change
		Actual	Budget	Budget	
<hr/>					
<b>300 SUPPLIES</b>					
311 BOOKS & SUBSCRIPTIONS	\$165	\$500	\$4,000	\$2,000	-50.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>165</b>	<b>500</b>	<b>4,000</b>	<b>2,000</b>	<b>-50.0%</b>
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<hr/>					
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	10,000	10,000	10,000	10,000	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 047</b>	<b>\$20,165</b>	<b>\$20,500</b>	<b>\$24,000</b>	<b>\$22,000</b>	<b>-8.3%</b>

\*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..... 060-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>TAXES</b>					
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%
<b>310-000 TOTAL TAXES</b>	<b>1,917,450</b>	<b>1,955,390</b>	<b>1,979,300</b>	<b>1,978,550</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
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%
<b>361-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>10,213</b>	<b>4,000</b>	<b>7,000</b>	<b>4,000</b>	<b>-42.9%</b>
<b>TOTAL REVENUES FOR FUND 060</b>	<b>\$1,927,663</b>	<b>\$1,959,390</b>	<b>\$1,986,300</b>	<b>\$1,982,550</b>	<b>-0.2%</b>

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

ACCOUNT.....	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
060-600-					
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
418 PROFESSIONAL SERVICES	\$3,300	\$3,300	\$3,500	\$3,500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,300</b>	<b>3,300</b>	<b>3,500</b>	<b>3,500</b>	<b>0.0%</b>
<hr/>					
<b>600 DEBT SERVICE</b>					
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%
<b>697 TOTAL DEBT SERVICE</b>	<b>1,988,192</b>	<b>1,982,800</b>	<b>1,982,800</b>	<b>1,979,050</b>	<b>-0.2%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 060</b>	<b>\$1,991,492</b>	<b>\$1,986,100</b>	<b>\$1,986,300</b>	<b>\$1,982,550</b>	<b>-0.2%</b>

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

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

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
069-646-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
900 TRANSFERS OUT					
912 TO GENERAL FUND 012	\$8,000	\$1,100	\$1,128	\$0	-100.0%
997 TRANSFERS OUT SUBTOTAL	8,000	1,100	1,128	0	-100.0%
 TOTAL APPROPRIATIONS FOR FUND 069	 \$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..... 070-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>CHARGE FOR SERVICES</b>					
340-913 HOTEL OCCUPANCY FEES	\$91,661	\$90,000	\$70,000	\$90,000	28.6%
<b>340-000 TOTAL CHARGE FOR SERVICES</b>	<b>91,661</b>	<b>90,000</b>	<b>70,000</b>	<b>90,000</b>	<b>28.6%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	556	500	400	350	-12.5%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>556</b>	<b>500</b>	<b>400</b>	<b>350</b>	<b>-12.5%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 070</b>	<b>\$92,218</b>	<b>\$90,500</b>	<b>\$70,400</b>	<b>\$90,350</b>	<b>28.3%</b>

**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	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>8,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPTIAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	43,863	150,000	250,000	66.7%
570 OFFICE FUNITURE AND EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>43,863</b>	<b>150,000</b>	<b>250,000</b>	<b>66.7%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 070</b>	<b>\$8,829</b>	<b>\$43,863</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>66.7%</b>

\*Fund Balance will be utilized for expenses.

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

ACCOUNT..... 071-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<hr/>					
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	\$6,637	\$500	\$0	\$0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<hr/> 6,637	500	0	0	0.0%
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	587,740	1,557,070	210,000	300,000	42.9%
<b>390-000 TOTAL TRANSFERS IN</b>	<hr/> 587,740	1,557,070	210,000	300,000	42.9%
<b>TOTAL REVENUES FOR FUND 071</b>	<hr/> \$594,377	\$1,557,570	\$210,000	\$300,000	42.9%

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
071-518	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>232,737</b>	<b>625,000</b>	<b>213,000</b>	<b>300,000</b>	<b>40.8%</b>
<b>500 CAPTIAL OUTLAY</b>					
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%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>342,814</b>	<b>1,017,000</b>	<b>226,906</b>	<b>0</b>	<b>-100.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 071</b>	<b>\$578,991</b>	<b>\$1,642,000</b>	<b>\$439,906</b>	<b>\$300,000</b>	<b>-31.8%</b>

**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	%
072-	Actual	Estimated	Original	Adopted	Budget
.....	.....				
.....	Actual	Actual	Budget	Budget	Change
<b>MISCELLANUEOUS REVENUE</b>					
361-490 1874 JAIL RESTORATION DONATIONS	\$0	\$0	\$20	\$20	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$20</b>	<b>0.0%</b>

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

ACCOUNT..... 072-566	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$20	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 20	<hr/> 100.0%
 <b>TOTAL APPROPRIATIONS FOR FUND 072</b>	 <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 Adopted Budget	% Budget Change
<hr/>					
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	\$0	\$0	\$5	\$5	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<hr/> 0	<hr/> 0	<hr/> 5	<hr/> 5	<hr/> 0.0%
 <b>TOTAL REVENUES FOR FUND 073</b>	 <hr/> \$0	 <hr/> \$0	 <hr/> \$5	 <hr/> \$5	 <hr/> 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	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
920 TO ROAD & BRIDGE OPERATING FUND 020	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2022-2023 Fiscal Year**  
**Coronavirus Relief Fund**  
**Fund 077**

ACCOUNT..... 077-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUES</b>					
330-150 COVID-19 RELIEF FUNDS	\$841,324	\$0	\$0	\$0	0.0%
330-500 FEDERAL GRANT*	0	0	0	0	0.0%
<b>360-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>841,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
381-100 INTEREST REVENUE	1,773	100	0	30	100.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>1,773</b>	<b>100</b>	<b>0</b>	<b>30</b>	<b>100.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012*	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 077</b>	<b>\$843,097</b>	<b>\$100</b>	<b>\$0</b>	<b>\$30</b>	<b>100.0%</b>

\*Federal Grant

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2022-2023 Fiscal Year**  
**Coronavirus Relief Fund**  
**Fund 077**

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
077-406	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>69,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>8,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>10,438</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>91,329</b>	<b>2,045</b>	<b>0</b>	<b>2,100</b>	<b>100.0%</b>
<b>500 CAPITAL OUTLAY</b>					
575 HEAVY EQUIPMENT	7,320	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>7,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012*	661,406	26,801	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>661,406</b>	<b>26,801</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 077*</b>	<b>\$848,694</b>	<b>\$38,746</b>	<b>\$0</b>	<b>\$2,100</b>	<b>100.0%</b>

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.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
078-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>INTERGOVERNMENTAL REVENUE</b>					
330-500 FEDERAL GRANT	\$29,345	\$1,303,983	\$0	\$726,552	100.0%
<b>360-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>29,345</b>	<b>1,303,983</b>	<b>0</b>	<b>726,552</b>	<b>100.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
381-100 INTEREST REVENUE	0	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 078*</b>	<b>\$29,345</b>	<b>\$1,303,983</b>	<b>\$0</b>	<b>\$726,552</b>	<b>100.0%</b>

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

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
078-406	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/COVID MITIGATION	\$0	\$35,568	\$35,568	\$35,568	0.0%
116 OVERTIME PAY	\$25,697	\$747,750	\$0	\$480	100.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>25,697</b>	<b>783,318</b>	<b>35,568</b>	<b>36,048</b>	<b>1.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
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	71	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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>3,648</b>	<b>109,412</b>	<b>0</b>	<b>6,218</b>	<b>100.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$30,000	100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	110,453	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>110,453</b>	<b>0</b>	<b>30,000</b>	<b>100.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	0	150,000	0	120,000	100.0%
407 PURCHASED SERVICES	0	800	0	34,442	100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>150,800</b>	<b>0</b>	<b>154,442</b>	<b>100.0%</b>
<b>500 CAPITAL OUTLAY</b>					
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%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>499,844</b>	<b>100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 078</b>	<b>\$29,345</b>	<b>\$1,303,983</b>	<b>\$35,568</b>	<b>\$726,552</b>	<b>1942.7%</b>

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

ACCOUNT..... 082-	2020-2021 Actual	2021-2022	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES REVENUES</b>	<b>9,535</b>	<b>7,570</b>	<b>9,975</b>	<b>8,375</b>	<b>-16.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	118	30	25	25	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>118</b>	<b>30</b>	<b>25</b>	<b>25</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 082</b>	<b>\$9,652</b>	<b>\$7,600</b>	<b>\$10,000</b>	<b>\$8,400</b>	<b>-16.0%</b>

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
082-459	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	15,700	10,000	10,000	8,400	-16.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>15,700</b>	<b>10,000</b>	<b>10,000</b>	<b>8,400</b>	<b>-16.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 082</b>	<b>\$15,700</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$8,400</b>	<b>-16.0%</b>

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

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

ACCOUNT..... 083-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>MISCELLANEOUS REVENUES</b>					
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%
<b>361-100 TOTAL MISCELLANEOUS REVENUES</b>	<b>445,189</b>	<b>448,358</b>	<b>445,058</b>	<b>444,360</b>	<b>-0.2%</b>
<b>TRANSFERS IN</b>					
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%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>281,209</b>	<b>194,721</b>	<b>289,442</b>	<b>307,640</b>	<b>6.3%</b>
<b>TOTAL REVENUES FOR FUND 083</b>	<b>\$726,398</b>	<b>\$643,079</b>	<b>\$734,500</b>	<b>\$752,000</b>	<b>2.4%</b>

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
083-692	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>400 OTHER SERVICES &amp; CHARGES</b>					
409 INDIGENT CARE*					
410 INMATE MEDICAL*	\$58,607	\$65,000	\$45,000	\$55,000	22.2%
411 INMATE MEDICAL TRANSPORTS*	79,266	70,000	80,000	75,000	-6.3%
414 AMBULANCE SERVICE/CITY OF BEEVILLE	490	1,000	4,000	2,000	-50.0%
416 MENTAL HEALTH TRANSPORTS*	369,000	369,000	369,000	369,000	0.0%
451 CONTRACT SERVICES*	14,875	10,000	25,000	15,000	-40.0%
	210,000	210,000	210,000	235,000	11.9%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>732,238</b>	<b>725,000</b>	<b>733,000</b>	<b>751,000</b>	<b>2.5%</b>
<b>700 MISCELLANEOUS</b>					
755 MENTAL HEALTH COMMITMENTS*	427	1,000	1,500	1,000	-33.3%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>427</b>	<b>1,000</b>	<b>1,500</b>	<b>1,000</b>	<b>-33.3%</b>
<b>900 TRANSFERS OUT</b>					
923 TO HEALTH CARE FUND I FUND 023	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 083</b>	<b>\$732,665</b>	<b>\$726,000</b>	<b>\$734,500</b>	<b>\$752,000</b>	<b>2.4%</b>

\*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 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-600 DA PRE TRIAL INTERVENTION FEES	\$4,600	\$4,000	\$5,000	\$4,500	-10.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>4,600</b>	<b>4,000</b>	<b>5,000</b>	<b>4,500</b>	<b>-10.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	324	180	300	180	-40.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>324</b>	<b>180</b>	<b>300</b>	<b>180</b>	<b>-40.0%</b>
<b>TOTAL REVENUES FOR FUND 087</b>	<b>\$4,924</b>	<b>\$4,180</b>	<b>\$5,300</b>	<b>\$4,680</b>	<b>-11.7%</b>

**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	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
110 PART TIME HELP	\$0	\$0	\$2,830	\$2,000	-29.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>2,830</b>	<b>2,000</b>	<b>-29.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>10</b>	<b>9</b>	<b>230</b>	<b>163</b>	<b>-29.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	2,240	2,517	12.4%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>2,517</b>	<b>12.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	0	0	0	0	0.0%
479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 087</b>	<b>\$10</b>	<b>\$9</b>	<b>\$5,300</b>	<b>\$4,680</b>	<b>-11.7%</b>

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

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

**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
089-465	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
400 OTHER SERVICES & CHARGES					
435 CHILD ABUSE EXPENDITURES	\$0	\$0	\$100	\$100	0.0%
497 OTHER SERVICES & CHARGES SUBTOTAL	0	0	100	100	0.0%
<b>TOTAL APPROPRIATIONS FOR FUND 089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>0.0%</b>

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

ACCOUNT..... 090-	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
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%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>2,340</b>	<b>400</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	35	20	30	30	0.0%
381-900 MISC REVENUE CUSTODIAL FUND	1,746	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>1,781</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 090</b>	<b>\$4,121</b>	<b>\$420</b>	<b>\$2,030</b>	<b>\$2,030</b>	<b>0.0%</b>

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

ACCOUNT.....	2020-2021 Actual	2021-2022 Estimated Actual	2021-2022 Original Budget	2022-2023 Adopted Budget	% Budget Change
090-450-					
<b>100 PERSONNEL SERVICES</b>					
110 PART TIME HELP	\$0	\$0	\$1,000	\$0	-100.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>-100.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>3</b>	<b>2</b>	<b>82</b>	<b>0</b>	<b>-100.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	909	901	948	2,030	114.1%
<b>397 SUPPLIES SUBTOTAL</b>	<b>909</b>	<b>901</b>	<b>948</b>	<b>2,030</b>	<b>114.1%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
490 MISC EXPENDITURES-CUSTODIAL FUND	1,710				
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
990 TO OAG CHILD SUPPORT FUND 090	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 090</b>	<b>\$2,623</b>	<b>\$903</b>	<b>\$2,030</b>	<b>\$2,030</b>	<b>0.0%</b>

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

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

**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 Adopted Budget	% Budget Change
091-695-					
<hr/>					
<b>100 PERSONNEL SERVICES</b>					
110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>200 PERSONNEL BENEFITS</b>					
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	240	25	-89.6%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>25</b>	<b>-89.6%</b>
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>2,435</b>	<b>500</b>	<b>3,800</b>	<b>1,000</b>	<b>-73.7%</b>
<hr/>					
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 091</b>	<b>\$2,435</b>	<b>\$500</b>	<b>\$4,040</b>	<b>\$1,025</b>	<b>-74.6%</b>



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

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
093-450-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
116 COMP TIME PAY OUT	0	0	0	0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	118	100	200	200	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>118</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>2,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012*	12,386	11,500	11,500	8,000	-30.4%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>12,386</b>	<b>11,500</b>	<b>11,500</b>	<b>8,000</b>	<b>-30.4%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 093</b>	<b>\$15,201</b>	<b>\$11,600</b>	<b>\$11,700</b>	<b>\$8,200</b>	<b>-29.9%</b>

\*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	Adopted	Change
		Actual	Budget	Budget	
<b>MISCELLANEOUS REVENUES</b>					
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%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>1,537,719</b>	<b>1,563,618</b>	<b>1,705,500</b>	<b>1,700,222</b>	<b>-0.3%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	139,537	95,000	95,000	85,000	-10.5%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>139,537</b>	<b>95,000</b>	<b>95,000</b>	<b>85,000</b>	<b>-10.5%</b>
<b>TOTAL REVENUES FOR FUND 095</b>	<b>\$1,677,256</b>	<b>\$1,658,618</b>	<b>\$1,800,500</b>	<b>\$1,785,222</b>	<b>-0.8%</b>

**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	Original	Adopted	Change
		Actual	Budget	Budget	
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>400 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,816,958</b>	<b>1,653,741</b>	<b>1,800,500</b>	<b>1,785,222</b>	<b>-0.8%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
918 TO PAYROLL FUND 019	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 095</b>	<b>\$1,816,958</b>	<b>\$1,653,741</b>	<b>\$1,800,500</b>	<b>\$1,785,222</b>	<b>-0.8%</b>

**BEE COUNTY, TEXAS  
FY'23 Adopted Salaries & Allowances**

9/15/2022

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Dept./Position	FY'22 Adopted Salary	FY'23 - 5% Adopted Increase	FY'23 Adopted Salary	FY'23 Add'l Salary Increases & New Positions	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>401 - Commissioners' Court</b>									
1 County Judge*	56,930	0	56,930	15,000	2,600	29,870		104,400	
2 Commissioner Pct. 1	45,980	0	45,980	4,020	3,700	720		54,420	
3 Commissioner Pct. 2	45,980	0	45,980	4,020	3,700	720		54,420	
4 Commissioner Pct. 3	45,980	0	45,980	4,020	3,700	720		54,420	
5 Commissioner Pct. 4	45,980	0	45,980	4,020	3,700	720		54,420	
6 Executive Assistant	40,000	2,000	42,000					42,000	
7 Administrative Assistant	29,000	1,450	30,450					30,450	
Longevity								1,240	
								1,240	
Phone Allowance (\$720.00 per Court Member - in "Other")									
*County Judge paid \$3,950 from Juvenile Board (Dept. 570) & \$25,200 State Supplement.								(3,950)	
								(3,950)	<b>391,820</b>
<b>403 - County Clerk</b>									
1 County Clerk	49,420	2,471	51,891		1,480			53,371	
2 Chief Deputy	37,870	1,894	39,764					39,764	
3 Deputy	30,928	1,546	32,474					32,474	
4 Deputy	28,390	1,420	29,810					29,810	
5 Deputy	27,423	1,371	28,794					28,794	
6 Deputy	26,954	1,348	28,302					28,302	
7 Deputy	26,441	1,322	27,763					27,763	
Longevity								2,215	
								2,215	<b>242,492</b>
<b>405 - Veterans Services</b>									
1 Veterans Service Officer	34,000	1,700	35,700					35,700	
Longevity								535	
66.5% charged to Community Affairs 012-631	(23,800)	(1,190)	(11,959)					(11,959)	
									<b>24,276</b>
<b>406 - Emergency Management</b>									
1 EOC Management Coordinator	28,810	1,441	30,251		3,700			33,951	
2 Deputy Coordinator	27,273	0	27,273	8,007		720		36,000	
Longevity						319		319	
Phone Allowance (in "Other")									
									<b>70,270</b>
<b>407 - Risk Management</b>									
1 Risk Management Coordinator	6,758	338	7,096					7,096	
Longevity						46		46	
Phone Allowance (in "Other")									
									<b>7,142</b>
<b>409 - Non-Departmental</b>									
1 Overtime Pay						30,000		30,000	<b>30,000</b>
<b>426 - County Court</b>									
1 Court Coordinator	29,219		29,219	5,781				35,000	
Longevity						220		220	
									<b>35,220</b>
<b>427 - Human Resources</b>									
1 HR Director	49,726	2,486	52,212					52,212	
2 HR Assistant	33,116	1,656	34,772					34,772	
Longevity						1,090		1,090	
									<b>88,074</b>
<b>428 - Information Technology</b>									
1 IT Director	53,103	2,655	55,758			720		56,478	
2 IT Technician	31,500	1,575	33,075					33,075	
3 IT Technician	31,000	1,550	32,550					32,550	
Phone Allowance (in "Other")									
Longevity						1,285		1,285	
									<b>123,388</b>

**BEE COUNTY, TEXAS  
FY'23 Adopted Salaries & Allowances**

9/15/2022

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Dept./Position	FY'22 Adopted Salary	FY'23 - 5% Adopted Increase	FY'23 Adopted Salary	FY'23 Addtl Salary Increases & New Positions	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>435 - District Court</b>									
Visiting Court Reporters							18,000	18,000	18,000
<b>450 - District Clerk</b>									
1 District Clerk	50,920	2,546	53,466		1,480			54,946	
2 Chief Deputy	35,614	1,781	37,395					37,395	
3 Deputy	28,214	1,411	29,625					29,625	
4 Deputy	28,213	1,411	29,624					29,624	
5 Deputy	28,213	1,411	29,624					29,624	
6 Deputy	27,672	1,384	29,056					29,056	
7 Deputy	26,088	1,304	27,392					27,392	
Part-Time Help							16,588	16,588	
Longevity						2,640		2,640	
									<b>256,889</b>
<b>455 - Justice of the Peace, Pct. 3</b>									
1 Justice of the Peace, Pct. 3 Judge	30,330	1,517	31,847		4,000	720		36,567	
2 Court Clerk	29,163	1,458	30,621					30,621	
3 Court Clerk	27,645	1,382	29,027					29,027	
Longevity								1,920	
Phone Allowance (in "Other")						1,920		1,920	
									<b>98,135</b>
<b>456 - Justice of the Peace, Pct. 1</b>									
1 Justice of the Peace, Pct. 1 Judge	30,330	1,517	31,847		4,000	720		36,567	
2 Court Clerk	28,395	1,420	29,815					29,815	
Part-Time Help							16,588	16,588	
Longevity								265	
Phone Allowance (in "Other")						265		265	
									<b>83,234</b>
<b>457 - Justice of the Peace, Pct. 2</b>									
1 Justice of the Peace, Pct. 2 Judge	30,330	1,517	31,847		4,000			35,847	
2 Court Clerk	28,395	1,420	29,815					29,815	
Part-Time Help							16,588	16,588	
Phone Allowance (in "Other")								110	
Longevity						110		110	
									<b>82,359</b>
<b>458 - Justice of the Peace, Pct. 4</b>									
1 Justice of the Peace, Pct. 4 Judge	30,330	1,517	31,847		4,000	720		36,567	
2 Court Clerk	28,395	1,420	29,815					29,815	
Part-Time Help							16,588	16,588	
Longevity								325	
Phone Allowance (in "Other")						325		325	
									<b>83,294</b>
<b>475 - County Attorney</b>									
1 County Attorney*	46,492	2,325	48,817		2,600	28,000		79,417	
2 Legal Assistant II	33,483	1,674	35,157					35,157	
3 Legal Assistant II	28,617	1,431	30,048					30,048	
4 Assistant County Attorney	55,000	2,750	57,750					57,750	
Longevity							720	720	
*County Attorney paid \$28,000 State Supplement									
									<b>203,092</b>
<b>477 - Victims Assistance</b>									
1 Family Justice Paralegal	40,587	2,029	42,616					42,616	
Longevity						1,265		1,265	
									<b>43,881</b>

**BEE COUNTY, TEXAS**  
**FY'23 Adopted Salaries & Allowances**

9/15/2022

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Dept./Position	FY'22 Adopted Salary	FY'23 - 5% Adopted Increase	FY'23 Adopted Salary	FY'23 Add'l Salary Increases & New Positions	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>490 - Elections</b>									
1 Elections Administrator	41,000	2,050	43,050		2,400	720		46,170	
2 Elections Clerk	26,000	1,300	27,300					27,300	
3 Elections Clerk				27,300				27,300	
Part-Time Help							0	0	
Elections Judges/Clerks						7,000		7,000	
Longevity						645		645	
Phone Allowance (in "Other")									108,415
<b>495 - County Auditor</b>									
1 Auditor	82,806	4,140	86,946		840			87,786	
2 1st Assistant Auditor	46,139	2,307	48,446					48,446	
3 2nd Assistant Auditor/Revenue Clerk	37,688	1,884	39,572					39,572	
4 Assistant Internal Auditor	33,500	1,675	35,175					35,175	
5 Assistant Accounts Payable Auditor	32,196	1,610	33,806					33,806	
6 Assistant Accounts Payable Auditor	29,000	1,450	30,450					30,450	
7 Assistant Auditor/Reception	29,000	1,450	30,450					30,450	
8 Assistant Auditor/Grant Admin./Writer	38,950	1,948	40,898					40,898	
Longevity						4,130		4,130	350,713
<b>497 &amp; 499 - Tax Assessor - Collector</b>									
1 Tax Assessor - Collector	49,920	2,496	52,416		1,480			53,896	
2 Chief Deputy	32,482	1,624	34,106					34,106	
3 Deputy Clerk - Tax Lead	31,523	1,576	33,099					33,099	
4 Deputy Clerk - Motor Vehicle Lead	32,039	1,602	33,641					33,641	
5 Deputy - Bookkeeper	33,682	1,684	35,366					35,366	
6 Deputy	27,360	1,368	28,728					28,728	
7 Deputy	29,465	1,473	30,938					30,938	
8 Deputy	27,360	1,368	28,728					28,728	
9 Deputy	27,360	1,368	28,728					28,728	
Longevity						955		955	308,186
<b>513 - Maintenance/Custodial</b>									
1 Maintenance Supervisor	39,280	1,964	41,244			720		41,964	
2 Maintenance Assistant Supervisor	32,000	1,600	33,600					33,600	
3 Maintenance Worker	28,933	1,447	30,380					30,380	
4 Maintenance Worker	28,933	1,447	30,380					30,380	
5 Maintenance Worker	28,933	1,447	30,380					30,380	
6 Custodian	25,919	1,296	27,215					27,215	
7 Requesting from PT to FT Custodian				27,215				27,215	
Part-Time Help							0	0	
Longevity						1,445		1,445	
Phone Allowance - Maintenance Supervisor (in "Other")									222,578
<b>550 - Constable, Pct. 1</b>									
1 Constable, Pct. 1	6,680	334	7,014		3,250	720		10,984	
Phone Allowance (in "Other")									10,984
<b>551 - Constable, Pct. 3</b>									
1 Constable, Pct. 3	6,680	334	7,014		3,250	720		10,984	
Phone Allowance (in "Other")									10,984
<b>552 - Constable, Pct. 2</b>									
1 Constable, Pct. 2	6,680	334	7,014		3,250	720		10,984	
Phone Allowance (in "Other")									10,984
<b>553 - Constable, Pct. 4</b>									
1 Constable, Pct. 4	6,680	334	7,014		3,250	720		10,984	
Phone Allowance (in "Other")									10,984

**BEE COUNTY, TEXAS**  
**FY'23 Adopted Salaries & Allowances**

9/15/2022

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Dept./Position	FY'22 Adopted Salary	FY'23 - 5% Adopted Increase	FY'23 Adopted Salary	FY'23 Addtl Salary Increases & New Positions	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>564 - 911 Addressing</b>									
Sergeant Dispatcher*	20,800	1,040	21,840					21,840	
Dispatcher II**	8,650	433	9,083					9,083	
*50% of Sgt. Dispatcher charged to Sheriff 012-565									
** 75% of Dispatcher II charged to Sheriff 012-565									<b>30,923</b>
<b>565 - Sheriff Department</b>									
1 Sheriff	60,000	0	60,000	10,000		1,080		71,080	
2 Chief Deputy	53,926	2,696	56,622			1,080		57,702	
3 Lieutenant Investigator	49,623	2,481	52,104			1,080		53,184	
4 Sargeant Investigator	45,886	2,294	48,180			1,080		49,260	
5 Sargeant Investigator	45,886	2,294	48,180			1,080		49,260	
6 Sergeant Investigator	45,886	2,294	48,180			1,080		49,260	
7 Patrol Commander	49,623	2,481	52,104			1,080		53,184	
8 Sergeant Patrol Deputy	45,886	2,294	48,180			1,080		49,260	
9 Sergeant Patrol Deputy	45,886	2,294	48,180			1,080		49,260	
10 Sargeant Patrol Deputy	45,886	2,294	48,180			1,080		49,260	
11 Patrol Deputy 1	40,000	2,000	42,000			1,080		43,080	
12 Patrol Deputy 2	40,000	2,000	42,000			1,080		43,080	
13 Patrol Deputy 3	40,000	2,000	42,000			1,080		43,080	
14 Patrol Deputy 4	40,000	2,000	42,000			1,080		43,080	
15 Patrol Deputy 5	40,000	2,000	42,000			1,080		43,080	
16 Patrol Deputy 6	40,000	2,000	42,000			1,080		43,080	
17 Patrol Deputy 7	40,000	2,000	42,000			1,080		43,080	
18 Patrol Deputy 8	40,000	2,000	42,000			1,080		43,080	
19 Warrant Deputy 1	41,912	2,096	44,008			1,080		45,088	
20 Warrant Deputy 2	42,794	2,140	44,934			1,080		46,014	
21 Maintenance/Custodian	33,133	1,657	34,790			720		35,510	
22 Evidence Clerk	36,613	1,831	38,444			0		38,444	
23 Sergeant Dispatcher*	41,600	2,080	43,680			600		44,280	
24 Dispatcher II**	34,600	1,730	36,330			600		36,930	
25 Dispatcher	33,600	1,680	35,280			600		35,880	
26 Dispatcher	33,600	1,680	35,280			600		35,880	
27 Dispatcher	33,600	1,680	35,280			600		35,880	
28 Dispatcher	33,600	1,680	35,280			600		35,880	
29 Dispatcher	33,600	1,680	35,280			600		35,880	
30 Dispatcher	33,600	1,680	35,280			600		35,880	
31 Dispatcher	33,600	1,680	35,280			600		35,880	
*50% of Sergeant Dispatcher charged to 012-564									
** 25% of Dispatcher II charged to 012-564									
32 Administrative Assistant	47,623	2,381	50,004					50,004	
Part-Time Help							33,696		
Holiday Pay						84,996		84,996	
Longevity						14,500		14,500	
Clothing Allowance (in "Other"):									
- 20 Sheriff employees x \$90 x 12 = \$21,600									1,525,051
- Maintenance/Custodian employee x \$60.00 x 12 = \$720.00									
- 9 Dispatchers x 50 x 12 = \$7,200.00									
<b>566 - Correctional Facility</b>									
1 Jail Administrator	50,956	2,548	53,504			720		54,224	
2 Jail Lieutenant	44,083	2,204	46,287			720		47,007	
3 Jail Sergent	41,480	2,074	43,554			720		44,274	
4 Corporal #1	36,980	1,849	38,829			720		39,549	
5 Corporal #2	36,980	1,849	38,829			720		39,549	
6 Corporal #3	36,980	1,849	38,829			720		39,549	
7 Corporal #4	36,980	1,849	38,829			720		39,549	
8 Jailer #1	33,646	1,682	35,328			720		36,048	
9 Jailer #2	33,646	1,682	35,328			720		36,048	
10 Jailer #3	33,646	1,682	35,328			720		36,048	
11 Jailer #4	33,646	1,682	35,328			720		36,048	
12 Jailer #5	33,646	1,682	35,328			720		36,048	
13 Jailer #6	33,646	1,682	35,328			720		36,048	
14 Jailer #7	33,646	1,682	35,328			720		36,048	

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**BEE COUNTY, TEXAS**  
**FY'23 Adopted Salaries & Allowances**

9/15/2022

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Dept./Position	FY'22 Adopted Salary	FY'23 - 5% Adopted Increase	FY'23 Adopted Salary	FY'23 Addtl Salary Increases & New Positions	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
(continued)									
15 Jailer #8	33,646	1,682	35,328			720		36,048	
16 Jailer #9	33,646	1,682	35,328			720		36,048	
17 Jailer #10	33,646	1,682	35,328			720		36,048	
18 Jailer #11	33,646	1,682	35,328			720		36,048	
19 Jailer #12	33,646	1,682	35,328			720		36,048	
20 Jailer #13	33,646	1,682	35,328			720		36,048	
21 Jailer #14	33,646	1,682	35,328			720		36,048	
22 Jailer #15	33,646	1,682	35,328			720		36,048	
23 Jailer #16	33,646	1,682	35,328			720		36,048	
24 Jailer #17	33,646	1,682	35,328			720		36,048	
25 Jailer #18	33,646	1,682	35,328			720		36,048	
26 Jailer #19	33,646	1,682	35,328			720		36,048	
27 Jailer #20	33,646	1,682	35,328			720		36,048	
28 Jailer #21	33,646	1,682	35,328			720		36,048	
29 Jailer #22	33,646	1,682	35,328			720		36,048	
30 Jailer #23	33,646	1,682	35,328			720		36,048	
31 Jailer #24	33,646	1,682	35,328			720		36,048	
32 Jailer #25	33,646	1,682	35,328			720		36,048	
33 Jailer #26	33,646	1,682	35,328			720		36,048	
34 Jailer #27	33,646	1,682	35,328			720		36,048	
35 Jailer/Maintenance	33,646	1,682	35,328			720		36,048	
36 Quality Control/Jail Maintenance	39,788	1,989	41,777			1,000		42,777	
37 Cook/Jailer	33,646	1,682	35,328			720		36,048	
Part-Time Help							18,096	18,096	
Holiday Pay								18,096	
Longevity								102,115	
Clothing Allowance (in "Other")						2,930		2,930	
- 36 Jail Employees x \$60.00 x 12 = \$25,920									1,515,020
- Quality Control/Jail Maintenance employee x \$83.33 x 12 = \$1,000									
<b>567 - Highway Patrol</b>									
1 Administrative Assistant	27,000	1,350	28,350					28,350	
Longevity						1,085		1,085	
									29,435
<b>570 - Juvenile Board</b>									
1 District Judge						3,950		3,950	
2 District Judge						3,950		3,950	
3 District Judge						3,950		3,950	
4 District Attorney						3,950		3,950	
Bee County Judge						3,950		3,950	
									19,750
<b>631 - Community Affairs</b>									
1 Director	41,530	2,077	43,607			720		44,327	
2 Enforcement Officer*	34,000	1,700	35,700			720		36,420	
3 Administrative Assistant	27,000	1,350	28,350					28,350	
Longevity								540	
Clothing Allowance (in "Other")						540		540	
- Director x \$60.00 x 12 = \$720									
- Enforcement Officer x \$60.00 x 12 = \$720									
*33.5% charged to Veterans Services 012-405	(10,200)	(510)	(23,741)					(23,741)	
									85,896
<b>632 - Waste Management</b>									
1 Operator	24,960	1,248	26,208					26,208	
2 Operator	24,960	1,248	26,208					26,208	
Longevity						410		410	
									52,826
<b>665 - Agricultural Extension</b>									
1 Extension Agent	16,990	850	17,840					17,840	
2 FCH Extension Agent	14,297	715	15,012		3,700			18,712	
3 Administrative Assistant	30,500	1,525	32,025					32,025	
Telephone Allowance (in "Other")						1,440		1,440	
Longevity						925		925	
									70,941

**BEE COUNTY, TEXAS**  
**FY'23 Adopted Salaries & Allowances**

9/15/2022

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Dept./Position	FY'22 Adopted Salary	FY'23 - 5% Adopted Increase	FY'23 Adopted Salary	FY'23 Add'l Salary Increases & New Positions	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>673 - Expo Center</b>									
1 Maintenance	28,933	1,447	30,380					30,380	
2 Maintenance	28,933	1,447	30,380					30,380	
3 Maintenance								30,380	
Longevity				30,380				65	
								65	91,204
<b>Fund 014 - County Clerk Records Management</b>									
Part-Time Help							16,588	16,588	16,588
<b>Fund 017 - Courthouse Security</b>									
1 Security Bailiff	39,520	1,976	41,496	504		1,080		43,080	
2 Security Bailiff	39,520	1,976	41,496	504		1,080		43,080	
Longevity								345	
Holiday Pay								3,648	
Clothing Allowance (in "Other")									
- 2 Security Bailiffs x \$90.00 x 12 = \$2,160									90,153
<b>Fund 020 - Road &amp; Bridge</b>									
1 Road Administrator	53,021	2,651	55,672					56,072	
2 Superintendent	40,008	2,000	42,008			400		42,408	
3 Foreman	34,000	1,700	35,700			400		35,700	
4 Foreman	34,000	1,700	35,700					35,700	
5 Foreman	34,000	1,700	35,700					35,700	
6 Mechanic Forement	34,000	1,700	35,700					35,700	
7 Assistant Mechanic	27,434	1,372	28,806					28,806	
8 Assistant Mechanic	27,434	1,372	28,806					28,806	
9 Truck Driver	30,322	1,516	31,838					31,838	
10 Truck Driver	30,322	1,516	31,838					31,838	
11 Truck Driver	30,322	1,516	31,838					31,838	
12 Truck Driver	30,322	1,516	31,838					31,838	
13 Truck Driver	30,322	1,516	31,838					31,838	
14 Sign Worker	28,514	1,426	29,940					29,940	
15 Road Crew	24,960	1,248	26,208					26,208	
16 Road Crew	24,960	1,248	26,208					26,208	
17 Road Crew	24,960	1,248	26,208					26,208	
18 Road Crew	24,960	1,248	26,208					26,208	
19 Road Crew	24,960	1,248	26,208					26,208	
20 Road Crew	24,960	1,248	26,208					26,208	
21 Road Crew	24,960	1,248	26,208					26,208	
22 Administrative Assistant II	34,449	1,722	36,171	26,208				26,208	
23 Administrative Assistant I	29,585	1,479	31,064					31,064	
Part-Time Help							3,276	3,276	
Overtime Pay								4,000	
Longevity								6,685	
Clothing Allowance (in "Other")									
- Road Administrator x \$33.33 x 12 = \$400									752,675
- Superintendent x \$33.33 x 12 = \$400									
<b>Fund 027 - District Attorney</b>									
1 Office Administrator	45,443	2,272	47,715	2,300				50,015	
2 Legal Assistant	32,250	1,613	33,863					33,863	
3 Legal Assistant	32,250	1,613	33,863					33,863	
4 Assistant District Attorney	76,875	0	76,875	13,125				90,000	
5 Assistant District Attorney	76,875	0	76,875	13,125				90,000	
6 Victim-Witness Coordinator	35,500	1,775	37,275					37,275	
<b>Border Prosecutor Unit Salary Supplements:</b>									
- Assistant District Attorney				1,287				1,287	
- Narcotics Investigator	7,332	367	7,699	2,750				10,449	
- Part-Time Help							3,000	3,000	
Longevity						5,395		5,395	355,146

**BEE COUNTY, TEXAS**  
**FY'23 Adopted Salaries & Allowances**

9/15/2022

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Dept./Position	FY'22 Adopted Salary	FY'23 - 5% Adopted Increase	FY'23 Adopted Salary	FY'23 Addtl Salary Increases & New Positions	Travel	Other	Part-Time Help	Total Salary & Allowances	Total Dept. Budget
<b>Fund 078 - American Resuce Plan (ARP)</b>									
1 Covid Mitigation	35,568	0	35,568					35,568	
Longevity						480		480	
									36,048
<b>Fund 087 - District Attorney Pre-Trial Intervention</b>									
Part-Time Help							2,000	2,000	
									2,000
<b>Fund 086 - Sheriff Operation Lone Star Grant</b>									
1 Sergeant Investigator	46,966							46,966	
2 Patrol Sergeant	41,080							41,080	
									88,046
<b>Fund 088 - District Attorney Border Prosecutor Grant/Operation Lone Star</b>									
1 Assistant District Attorney - OLS	93,713	0	93,713					93,713	
2 Legal Secretary	35,831	1,792	37,623					37,623	
3 Investigator	39,551	0	39,551					39,551	
4 Assistant District Attorney - OLS	123,440	0	123,440					123,440	
Longevity									294,327
<b>GRAND TOTAL SALARIES</b>	<b>6,818,951</b>	<b>296,377</b>	<b>7,027,282</b>		<b>64,080</b>	<b>431,439</b>	<b>161,008</b>	<b>7,971,421</b>	<b>7,971,421</b>

Note: (175 FT employees + 18 elect.ed officials = 193 paid) + 1 DA + 3 District Judges = Total 197 people.

**Comparison of Salary Expense:**

Other funds not part of General Fund

Adopted Budget 2021 - 2022

Increase

294,327

7,971,421

7,094,768

876,653

**History of Bee County across the board raises:**

1989-90 - Oct'89 3%  
 1990-91 - Oct'90 3%  
 1991-92 - Oct'91 No raise  
 1992-93 - Oct'92 No raise  
 1993-94 - Oct'93 2% - 5% Adopted Step & Grade  
 1994-95 - Oct'94 2.5%  
 1995-96 - Oct'95 No raise  
 1996-97 - Oct'96 5%  
 1997-98 - Oct'97 5% Jail & Sheriff deputies 4 to 6 steps; Officials 5% to 30%  
 1998-99 - Oct'98 5% Jail, Sheriff & County Attorney, 10% - 34% all other employee & officials  
 1999-00 - Oct'99 No raise  
 2000-01 - Oct'00 7.5%  
 2001-02 - Oct'01 3.5%, Commissioners 18%, County Clerk, District Clerk & Tax Collector 10%  
 2002-03 - Oct'02 3.0%, Sheriff 5.66%  
 2003-04 - Oct'03 No raise  
 2004-05 - Oct'04 \$400.00 salary adjustment for all employees. No increase for Commissioners, Judge and elected officials  
 2005-06 - Oct'05 No raise. District Attorney Fund 027 salaries raised. District Attorney & state supplement.  
 2006-07 - Oct'06 5%  
 2007-08 - Oct'07 50% Longevity  
 2008-09 - Oct'08 3% Increase, 50% Longevity  
 2009-10 - Oct'09 No raise, 50% Longevity  
 2010-11 - Oct'10 No raise, 50% Longevity  
 2011-12 - Oct'11 No raise. Dec'11 increased longevity to 100%  
 2012-13 - Oct'12 5% Raise, 100% Longevity (Raise waived by Constable #2, JP#2, Commissioner #2 & #4 and County Attorney)  
 2013-14 - Oct'13 5% Raise for FT and PT employees, 100% Longevity  
 2014-15 - Oct'14 5% Raise for FT employees, + Flat Salary Increase for under \$26000, 100% Longevity  
 2015-16 - Oct'15 No Raise, 100% Longevity Pay  
 2016-17 - Oct'16 DOL Exempt\* increase, Salary Study low increase, 2.5% raise for all other FT employees, & 100% Longevity Pay  
 2017-18 - Oct'17 \*\$500 salary study increase, \*\*\$1500 salary study increase, \*\*\*Other salary increases per Commissioners' Court, 100% Longevity  
 2018-19 - Oct'18 2nd Tier of salary study increases including Elected Officials, CCRT adopted several recommended benchmark increases.  
 2019-20 - Oct'19 CCRT adopted several recommended benchmark increases.  
 2020-21 - Oct'20 CCRT adopted several Elected Officials benchmark increases as well as several other needed increases.  
 2021-22 - Oct'21 CCRT adopted several recommended benchmark increases.  
 2022-23 - Oct'22 CCRT adopted 5% raise for full-time employees and elected officials, as well as several other increases.

Additional Review Disclosures for:

- 1) Elections Services Contract Fund 035
- 2) Chapter 59 State Sheriff Drug Forfeiture Fund 092
- 3) Sheriff Federal Drug Forfeiture Fund 098
- 4) District Attorney Forfeiture Fund 106
- 5) District Attorney Hot Check Fun 107

**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	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>INTERGOVERNMENTAL REVENUES</b>					
330-200 ELECTION SERVICE CONTRACTS	\$38,737	\$15,000	\$0	\$0	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>38,737</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	33	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS IN</b>					
390-115 FROM ELECTIONS EQUIPMENT FUND 015	0	0	0	0	0.0%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 035</b>	<b>\$38,770</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

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

ACCOUNT.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
035-490-	Actual	Estimated	Original	Adopted	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
179 ELECTION JUDGES & CLERKS	\$3,605	\$10,000	\$0	\$4,000	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>3,605</b>	<b>10,000</b>	<b>0</b>	<b>4,000</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
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%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>282</b>	<b>774</b>	<b>0</b>	<b>597</b>	<b>100.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	5,700	0	1,500	100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>1,500</b>	<b>100.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>19,621</b>	<b>11,950</b>	<b>0</b>	<b>6,500</b>	<b>100.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	0	0	0	0	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 035</b>	<b>\$23,507</b>	<b>\$28,424</b>	<b>\$0</b>	<b>\$12,597</b>	<b>100.0%</b>

\*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	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>INTERGOVERNMENTAL REVENUE</b>					
337-605 STATE ALLOCATION	\$0	\$0	\$0	\$0	0.0%
340-600 SHERIFF FORFEITURES	4,585	0	5,000	5,000	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>4,585</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
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%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>1,037</b>	<b>400</b>	<b>45,000</b>	<b>45,000</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 092</b>	<b>\$5,623</b>	<b>\$400</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0.0%</b>

**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	% Budget
092-565-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>300 SUPPLIES</b>					
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%
<b>397 SUPPLIES SUBTOTAL</b>	<b>6,540</b>	<b>4,500</b>	<b>10,000</b>	<b>15,000</b>	<b>50.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>33,251</b>	<b>9,100</b>	<b>55,000</b>	<b>85,000</b>	<b>54.5%</b>
<b>500 CAPITAL OUTLAY</b>					
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%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>60,216</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 092</b>	<b>\$39,792</b>	<b>\$13,600</b>	<b>\$125,216</b>	<b>\$100,000</b>	<b>-20.1%</b>

\*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	Adopted	Change
.....		Actual	Budget	Budget	
<b>MISCELLANEOUS REVENUES</b>					
352-200 FORFEITURES/OTHER	\$0	\$0	\$2,000	\$2,000	0.0%
361-100 INTEREST REVENUE	366	160	415	415	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>366</b>	<b>160</b>	<b>2,415</b>	<b>2,415</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 098</b>	<b>\$366</b>	<b>\$160</b>	<b>\$2,415</b>	<b>\$2,415</b>	<b>0.0%</b>

**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	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$1,958	\$2,000	\$0	\$5,000	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,958</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>100.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>2,100</b>	<b>47,520</b>	<b>35,000</b>	<b>-26.3%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 098</b>	<b>\$1,958</b>	<b>\$4,100</b>	<b>\$47,520</b>	<b>\$40,000</b>	<b>-15.8%</b>

\*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.....	2020-2021	2021-2022	2021-2022	2022-2023	% Budget
106-	Actual	Estimated	Original	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>INTERGOVERNMENTAL REVENUE</b>					
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%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>113,879</b>	<b>10,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	2,485	1,000	3,000	3,000	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>2,485</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>TOTAL REVENUES FOR FUND 106</b>	<b>\$116,364</b>	<b>\$11,000</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>0.0%</b>

**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	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>100 PERSONNEL SERVICES</b>					
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%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>110,129</b>	<b>110,130</b>	<b>143,504</b>	<b>101,554</b>	<b>-29.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	0	0.0%
202 GROUP MEDICAL INSURANCE	0	3,850	0	0	0.0%
203 RETIREMENT PLAN	0	0	0	0	0.0%
207 GROUP TERM LIFE	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
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%
<b>300 SUPPLIES SUBTOTAL</b>	<b>1,915</b>	<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
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%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>80,441</b>	<b>14,500</b>	<b>83,575</b>	<b>83,575</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 106</b>	<b>\$192,485</b>	<b>\$130,980</b>	<b>\$228,579</b>	<b>\$186,629</b>	<b>-18.4%</b>

\*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	Adopted	Change
.....	.....	Actual	Budget	Budget	.....
<b>INTERGOVERNMENTAL REVENUE</b>					
340-600 DISTRICT ATTORNEY/HOT CHECK FEES	\$0	\$1,000	\$300	\$300	0.0%
361-100 INTEREST REVENUE	1	1	0	1	100.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>1</b>	<b>1,001</b>	<b>300</b>	<b>301</b>	<b>0.3%</b>
<b>TOTAL REVENUES FOR FUND 107</b>	<b>\$1</b>	<b>\$1,001</b>	<b>\$300</b>	<b>\$301</b>	<b>0.3%</b>

**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	Adopted	Change
.....		Actual	Budget	Budget	
<b>300 SUPPLIES</b>					
310 OFFICE AND OTHER SUPPLIES	\$0	\$300	\$300	\$301	0.3%
<b>397 SUPPLIES SUBTOTAL</b>	0	300	300	301	0.3%
<b>TOTAL APPROPRIATIONS FOR FUND 107</b>	\$0	\$300	\$300	\$301	0.3%

## Appendix A Glossary

**Accrual Basis** - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when the case is received or spent.

**Ad Valorem Taxes** - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

**Annualize** - Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

**Appropriation** - A legal authorization to incur obligations and make expenditures for specific purposes.

**Assessed Valuation** - The valuation set upon real estate and certain personal property by the Assessor as a basis for levying property taxes.

**Assessment Ratio** - The ratio at which the tax rate is applied to the tax base.

**Asset** - Resources owned or held by a government, which have a monetary value.

**Attrition** - A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment transfer, retirement, or means other than layoffs.

**Authorized Positions** - Employee positions, which are authorized in the adopted budget to be filled during the year.

**Available (Undesignated) Fund Balance** - This refers to the funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

**Base Budget** - Cost of continuing the existing levels of service in the current budget year.

**Bond** - A long-term I.O.U or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.

**General Obligation Bond** - This type of bond is backed by the full faith, credit, and taxing power of the government.

**Revenue Bond** - This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or a toll road.

**Bond Refinancing** - The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

**Budget** - A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

**Budgetary Basis** - This refers to the basis of accounting used to estimate financing sources and used in the budget. This takes one of three forms: GAAP, cash, or modified accrual.

**Budget Calendar** - The schedule of key dates that a government follows in preparation and adoption of the budget.

**Budgetary Control** - The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

**Capital Assets** - Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget** - The appropriation of bonds or operating revenue for improvements to facilities, and other infrastructure.

**Capital Improvements** - Expenditures related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

**Capital Improvements Program (CIP)** - A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

**Capital Outlay** - Fixed assets that have a value of \$200 or more and have a useful economic life of more than one year; or assets of any value if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.

**Capital Project** - Major construction, acquisition, or renovation activities, which add value to a government's physical assets or significantly increase their useful life, also called capital improvements.

**Capital Reserve** - An account used to segregate a portion of the government's equity to be used for future capital program expenditures. The amount of capital reserve is equal to the government's annual equipment depreciation and an amount identified as being needed for future capital acquisition.

**Cash Basis** - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**Commodities** - Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, minor equipment, and asphalt.

**Constant or Real Dollars** - The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain point in time in the past.

**Consumer Price Index (CPI)** - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation)

**Contingency** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Contractual Services** - Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

**Cost of Living Adjustment (COLA)** - An increase in salaries to offset the adverse effect of inflation on compensation.



**Debt Service** - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

**Dedicated Tax** - A tax levied to support a specific government program or purpose.

**Deficit** - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

**Department** - The basic organizational unit of government, which is functionally unique in its delivery of services.

**Depreciation** - Expiration in the service life of capital assets attributable to wear and tear, deterioration, the action of the physical elements, inadequacy, or obsolescence.

**Disbursement** - The expenditure of monies from an account.

**Distinguished Budget Presentation Awards Program** - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

**Employee Fringe Benefits** - Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

**Encumbrance** - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

**Expenditure** - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, or service or settling a loss.

**Expense** - Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest, or other charges.

**Fiscal Policy** - Governmental policy with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investments. The fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year** - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

**Fixed Assets** - Assets of long-term characters that are intended to continue to be held or used, such as land, building, machinery, furniture, and other equipment.

**Full Faith and Credit** - A pledge of a government's taxing power to repay debt obligations.

**Full-Time Equivalent Position (FTE)** - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to .5 of a full-time position.

**Function** - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

**Fund** - A fiscal entity with revenues and expenses which are segregated for the purpose of conducting a specific purpose or activity.

**Fund Balance** - The excess of the assets of a fund over liabilities, reserves, and carryover.

**GAAP (Generally Accepted Accounting Principles)** - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**Goal** - A statement of board direction, purpose or intent based on the needs of the community. A goal is general and timeless.

**Grants** - A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

**Hourly** - An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

**Indirect Cost** - A cost necessary for the functioning of the organization but cannot be directly assigned to one service.

**Infrastructure** - The physical assets of government (e.g., streets, water, sewer, public building, and parks.)

**Interfund Transfers** - The movement of monies between funds of the same governmental entity.

**Intergovernmental Revenue** - Funds received from federal, state, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

**Internal Service Charges** - The charges to user departments for internal services provided by another government agency, such as data processing, or insurance funded from a central pool.

**Lapsing Appropriation** - An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period, unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

**Levy** - To impose taxes for the support of government activities.

**Line-Item-Budget** - A budget prepared along departmental lines that focuses on what is to be bought.

**Long-Term-Debt** - Debt with a maturity of more than one year after the date of issuance.

**Material and Supplies** - Expendable material and operating supplies necessary to conduct departmental operations.

**Mill** - The property tax rate, which is based on the valuation of the property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

**Net Budget** - The legally adopted budget less all inter-fund transfers and interdepartmental charges.

**Nominal Dollars** - The presentation of dollar amounts not adjusted for inflation. Adjusting for inflation would be done to reflect the real purchasing power of money today.

**Object of Expenditures** - An expenditure classification, refers to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

**Objective** - Something to be accomplished in specific, well-defined, and measurable terms that is achievable within a specific time frame.

**Obligations** - Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities but also encumbrances not yet paid.

**Operating Revenue** - Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

**Operating Expenses** - The cost of personnel, materials, and equipment required for a department to function.

**Output Indicator** - A unit of work accomplished, without reference to the resources required to do the work (e.g., number of permits issued, number of refuse collections made, or number of burglary arrests made.)

**Pay-As-You-Go Basis** - A term used to describe a financial policy by which capital outlays are financed from current revenues than through borrowing.

**Performance Budget** - A budget wherein expenditures are based primarily upon the measurable performance of activities and work programs.

**Performance Indicators** - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

**Performance Measure** - Data collected to determine how effective or efficient a program is in achieving its objectives.

**Personal Services** - Expenditures for salaries, wages, and fringe benefits of a government's employees.

**Prior-Year Encumbrances** - Obligations from previous fiscal years in the form of purchase orders, contracts, or salary commitments that are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**Program** - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

**Program Budget** - A budget that allocates money to the functions or activities of a government rather than accomplishing a function for which the government is responsible.

**Program Performance Budget** - A method of budgeting whereby the services provided to the residents are broken down into identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. The effectiveness and efficiency of providing the service by the program are measured by performance indicators.

**Program Revenue (Income)** - Revenues earned by a program, including fees for services, license and permit fees, and fines.

**Purpose** - A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

**Reserve** - An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

**Resolution** - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**Resources** - Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

**Revenue** - Sources of income financing the operations of government.

**Service Lease** - A lease under which the lessor maintains and services the asset.

**Service Level** - Service or products which comprise the actual or expected output of a given program. Focus on results, not measures of workload.

**Source of Revenue** - Revenues are classified according to their source or point of origin.

**Supplemental Appropriation** - An additional appropriation made by the governing body after the budget year or biennium has started.

**Supplemental Requests** - Programs and services that departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

**Target Budget** - Desirable expenditure levels provided to departments in developing the coming year's recommended budget based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.

**Tax Levy** - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

**Taxes** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against persons or property for current permanent benefit, such as special assessments.

**Transfers In/Out** - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

**Unencumbered Balance** - The amount of an appropriation that is not restricted for a specific purpose and is available for general appropriation.

**User Charges** - The payment of a fee for direct receipt of public service by the party who benefits from the service.

**Variable Cost** - A cost that increases/decreases with increases/decreases in the amount of the service provided such as the payment of a salary.

**Working Cash** - Excess of readily available assets over current liabilities. Or cash on hand equivalents which may be used to satisfy cash flow needs.

**Workload Indicator** - A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service, or the number of burglaries to be investigated.)

**Work Years** - The amount of personnel resources required for a program is expressed in terms of the “full-time equivalent” number of employees. One “work year” is equal to one full-time, year-round employee. For most categories, this equals 2,080 hours per year (40 hours per week times 52 weeks). The number of hours a part-time employee is budgeted to work during the year is divided by 2,080 to arrive at the equivalent number of “work years” for the position.