



**Proposed**  
**Bee County Budget**  
for fiscal year  
**2024 – 2025**

**County Judge**

George P. Morrill, III

**Commissioners**

Kristofer B. Linney, Pct. 1  
Dennis DeWitt, Pct. 2

Samuel G. Farias, Pct. 3  
Juventino "Tino" Olivares, Pct. 4

**County Auditor**

April. A Cantu

**This budget will raise more revenue from property taxes than last year's budget by an amount of \$726,140, which is a 5.18 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$32,566.00.**

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**General Fund 012**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>012-</b>					
<b>Taxes</b>					
310-110 Current Ad Valorem Taxes	\$11,473,092	\$12,200,000	\$12,250,000	\$13,150,000	7.3%
310-115 Penalty & Interest on Current	76,454	70,000	70,000	70,000	0.0%
310-120 Delinquent Ad Valorem Taxes	297,862	241,000	250,000	250,000	0.0%
310-125 Penalty & Interest on Delinquent Taxes	69,980	78,000	55,000	62,000	12.7%
310-130 County Sales Tax	2,351,615	2,350,000	2,050,000	2,200,000	7.3%
<b>012-310 Total Taxes</b>	<b>14,269,003</b>	<b>14,939,000</b>	<b>14,675,000</b>	<b>15,732,000</b>	<b>7.2%</b>
<b>Licenses &amp; Permits</b>					
321-801 Alcoholic Beverage Permits (1100 & 1110)	7,850	8,000	8,000	8,000	0.0%
<b>321-000 Total Licenses &amp; Permits</b>	<b>7,850</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0.0%</b>
<b>Intergovernmental Revenues</b>					
330-100 Voting Equipment Revenue	5,827	0	1,000	1,000	0.0%
330-200 City Emergency Management	64,830	64,924	64,924	79,218	22.0%
333-301 Vine Program Funds	17,505	18,030	18,030	18,030	0.0%
334-200 State Mixed Drink Tax	39,018	40,000	40,000	40,000	0.0%
337-605 State Allocation for County Attorney	28,000	28,000	28,000	28,000	0.0%
337-606 State Allocation for County Judge	25,200	25,200	25,200	25,200	0.0%
337-607 State Allocation for County Court at Law Judge	0	105,000	140,000	140,000	0.0%
337-610 State Jury Fees Reimbursements	8,646	11,000	15,000	12,000	-20.0%
337-612 State Indigent Defense Formula	22,047	28,365	32,969	28,365	-14.0%
337-616 State Indigent Defense Discretionary	963,383	944,370	944,370	944,370	0.0%
337-619 State Alien Criminal Assistance	10,194	0	0	0	0.0%
337-620 TRLA - Live Oak County Funds	143,730	155,821	155,821	155,821	0.0%
337-621 TRLA - McMullen County Funds	47,910	51,940	51,940	51,940	0.0%
337-624 Tri County Court at Law - Live Oak County	0	55,800	95,871	99,997	4.3%
337-625 Tri County Court at Law - McMullen County	0	18,600	31,957	33,332	4.3%
337-650 City of Bee Jail Fee	10,550	10,000	10,000	10,000	0.0%
<b>337-000 Total Intergovernmental Revenues:</b>	<b>1,386,840</b>	<b>1,557,050</b>	<b>1,655,082</b>	<b>1,667,273</b>	<b>0.7%</b>
<b>Charges for Services</b>					
340-100 County Judge	2,076	3,500	3,000	3,000	0.0%
340-200 Sheriff Fees	118,462	130,000	130,000	130,000	0.0%
340-300 County Attorney	721	1,000	800	800	0.0%
340-400 County Clerk	166,504	140,000	160,000	160,000	0.0%
340-425 Probate Judge's Training Fee	105	100	200	200	0.0%
340-450 Elections Administration	221	663	800	800	0.0%
340-500 Tax Assessor - Collector	531,120	630,000	430,000	550,000	27.9%
340-700 District Clerk	40,259	38,000	45,000	42,000	-6.7%
340-801 Justice of the Peace, Pct., 3	8,417	8,500	9,000	8,500	-5.6%
340-802 Justice of the Peace, Pct., 1	8,394	9,000	8,000	8,000	0.0%
340-803 Justice of the Peace, Pct., 2	6,535	7,000	7,500	7,000	-6.7%
340-804 Justice of the Peace, Pct., 4	5,393	6,800	5,000	5,000	0.0%
340-901 Constable, Pct., 1	0	0	1,000	100	-90.0%
340-902 Constable, Pct., 3	500	500	500	2,000	300.0%
340-903 Constable, Pct., 2	5,425	5,000	2,000	3,000	50.0%
340-904 Constable, Pct., 4	8,399	6,000	6,500	6,500	0.0%
340-909 Community Affairs Fees	30,365	25,000	35,000	32,000	-8.6%
342-308 10% County Commission State Court Cost	21,368	20,000	25,000	22,000	-12.0%
342-310 Crime Victims Fee	12	10	40	20	-50.0%
<b>340-000 Total Charges for Services:</b>	<b>954,276</b>	<b>1,031,073</b>	<b>869,340</b>	<b>980,920</b>	<b>12.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**General Fund 012**

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
<b>Fines &amp; Forfeitures</b>					
350-301 Justice of the Peace, Pct., 3	53,336	45,000	70,000	55,000	-21.4%
350-302 Justice of the Peace, Pct., 1	12,244	15,000	25,000	20,000	-20.0%
350-303 Justice of the Peace, Pct., 2	42,714	50,000	60,000	55,000	-8.3%
350-304 Justice of the Peace, Pct., 4	26,943	30,000	32,000	32,000	0.0%
<b>350-000 Total Fines &amp; Forfeitures:</b>	<b>135,237</b>	<b>140,000</b>	<b>187,000</b>	<b>162,000</b>	<b>-13.4%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	641,010	950,000	300,000	580,000	93.3%
361-101 Tobacco Settlement	15,224	16,617	15,500	15,500	0.0%
364-200 Insurance Recovery	20,793	20,000	0	0	0.0%
367-820 Rental of County Buildings	0	4	4	4	0.0%
367-821 Billbaord Rental Fees	900	900	900	900	0.0%
367-824 Expo Operating Revenue	45,155	28,000	50,000	40,000	-20.0%
367-825 Expo Center Oil Reimbursement	256	200	400	400	0.0%
367-826 Expo Forfeited Deposits	3,550	3,000	0	0	0.0%
367-830 Normanna & Skidmore Landfill Fees	63,766	70,000	65,000	65,000	0.0%
381-100 Refunds & Sundries	60,785	30,000	50,000	50,000	0.0%
381-102 Fixed Assets Salvage	24,735	13,000	1,000	1,000	0.0%
381-103 Court Appointed Attorney Fees Reimbursement	700	550	500	500	0.0%
381-105 Texas A&M Agrilife IT Reimbursement	443	443	443	443	0.0%
381-160 Estray	988	1,896	500	500	0.0%
381-200 Other Source Revenue - Department Leaes	89,664	50,000	0	0	0.0%
381-201 Capital Lease Proceeds - Audit	172,595	0	0	0	0.0%
381-490 Rental - Correctional Facility	545,476	450,000	500,000	500,000	0.0%
381-494 Inmate Commissary Reimbursements	0	0	245	245	0.0%
381-495 Commsions - Inmate Telephones	53,132	45,000	40,000	45,000	12.5%
381-900 Other Financing Source - Audit	545,667	0	0	0	0.0%
<b>381-000 Total Miscellaneous Revenues:</b>	<b>2,284,838</b>	<b>1,679,610</b>	<b>1,024,492</b>	<b>1,299,492</b>	<b>26.8%</b>
<b>Transfers In</b>					
390-113 From District Clerk Records Fund 013	10,000	10,000	10,000	10,000	0.0%
390-114 From County Clerk Records Fund 014	10,000	10,000	10,000	10,000	0.0%
390-123 From Healthcare I Fund 023	200,000	200,000	200,000	200,000	0.0%
390-126 From County Records Management Fund 026	3,000	3,000	3,000	3,000	0.0%
390-129 From Borderstar Projects Fund 029	0	3,917	0	0	0.0%
390-147 From Law Library Fund 047	10,000	10,000	10,000	5,000	-50.0%
390-171 From New Jail Fund 071	673,277	0	0	0	0.0%
390-182 From Technology Fund 082	8,400	0	0	5,000	100.0%
390-193 From County Attorney PTS/PTD Fund 093	7,700	2,000	2,000	3,000	50.0%
<b>390-000 Total Transfers In:</b>	<b>922,377</b>	<b>238,917</b>	<b>235,000</b>	<b>236,000</b>	<b>0.4%</b>
<b>Other Source Revenue</b>					
395-100 Other Source - Settlement Procedure	1,750,000	0	0	0	0.0%
395-200 Other Source - Leases BCLEC	0	0	0	0	0.0%
<b>395-000 Total Other Source Revenue:</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Revenues for General Fund:</b>	<b>\$21,710,421</b>	<b>\$19,593,650</b>	<b>\$18,653,914</b>	<b>\$20,085,685</b>	<b>34.67%</b>

General Fund	
Operations Difference:	
Revenues:	20,085,685
Expenditures:	21,785,685
	-1,700,000
Building Improvements:	200,000
Utilizing Fund Balance for TCERS Allocation:	1,500,000
	0

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Commissioner's Court**

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-401-	Actual	Estimated Actual	Original Budget	Proposed Budget	Change
<b>100 Personnel Services</b>					
100 Salary/County Commissioner's	\$200,934	\$220,000	\$220,000	\$232,000	5.5%
101 Salary/County Judge*	97,420	98,330	98,330	101,330	3.1%
109 Salary/Administrative Assistant	30,549	31,170	31,250	32,750	4.8%
111 Salary/Executive Assistant	42,131	42,800	42,800	58,656	37.0%
140 Travel Allowance	17,258	17,400	17,400	17,400	0.0%
141 Telephone Allowance	3,600	3,600	3,600	3,600	0.0%
160 Longevity Pay	1,240	1,360	1,360	975	-28.3%
<b>197 Personnel Services Appropriations:</b>	<b>393,132</b>	<b>414,660</b>	<b>414,740</b>	<b>446,711</b>	<b>7.7%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	27,715	30,130	31,728	34,173	7.7%
202 Group Medical Insurance	48,315	48,738	59,324	60,656	2.2%
203 Retirement Plan	24,940	25,332	25,859	33,615	30.0%
204 Worker's Compensation	899	1,033	976	1,125	15.3%
206 Unemployment Contribution	145	98	120	183	52.5%
207 Group Term Life	1,441	1,501	1,503	1,586	5.5%
208 Life Insurance	403	390	469	435	-7.2%
209 Halo Flight	105	175	175	162	-7.4%
<b>297 Personnel Benefits Appropriations:</b>	<b>103,963</b>	<b>107,397</b>	<b>120,154</b>	<b>131,935</b>	<b>9.8%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	1,474	1,500	1,800	1,800	0.0%
<b>397 Supplies Appropriations:</b>	<b>1,474</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	0	0	0	0	0.0%
420 Postage & Freight	35	80	250	250	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	7,038	4,500	4,500	4,500	0.0%
426 Continuing Education & Dues	1,975	1,600	1,600	1,600	0.0%
430 Advertising & Legal Notices	0	0	0	0	0.0%
421 Contract Labor	0	7,000	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
461 Copier Lease	181	2,650	2,650	2,650	0.0%
492 Insurance & Premium Bonds	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>9,230</b>	<b>15,830</b>	<b>9,000</b>	<b>9,000</b>	<b>0.0%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total of all Appropriations:</b>	<b>\$507,798</b>	<b>\$539,387</b>	<b>\$545,694</b>	<b>\$589,446</b>	<b>8.0%</b>

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



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - County Clerk**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-403-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
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<b>100 Personnel Services</b>					
101 Salary/County Clerk	\$52,057	\$53,091	\$53,091	\$58,520	10.2%
103 Salary/Chief Deputy	39,889	40,564	40,564	42,564	4.9%
104 Salaries/Deputies	139,395	148,592	151,143	158,643	5.0%
140 Travel Allowance	1,423	1,480	1,480	1,480	0.0%
160 Longevity Pay	2,215	1,650	1,650	1,930	17.0%
<b>197 Personnel Services Appropriations:</b>	<b>234,978</b>	<b>245,377</b>	<b>247,928</b>	<b>263,137</b>	<b>6.1%</b>
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<b>200 Personnel Benefits</b>					
201 Fica Taxes	17,164	17,469	18,966	20,130	6.1%
202 Group Medical Insurance	55,217	59,051	69,211	71,261	3.0%
203 Retirement Plan	14,935	14,915	15,458	19,801	28.1%
204 Workers' Compensation	524	576	543	619	14.0%
206 Unemployment Contribution	357	250	253	345	36.4%
207 Group Term Life	864	885	899	934	3.9%
208 Life Insurance	385	452	469	469	0.0%
209 Halo Flight Insurance	105	175	175	175	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>89,552</b>	<b>93,773</b>	<b>105,974</b>	<b>113,734</b>	<b>7.3%</b>
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<b>300 Supplies</b>					
310 Office & Other Supplies	5,501	5,500	5,500	5,500	0.0%
<b>397 Supplies Appropriations:</b>	<b>5,501</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0.0%</b>
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<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	2,037	1,600	2,000	2,000	0.0%
420 Postage & Freight	1,428	1,300	2,000	2,000	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	2,780	3,000	3,600	3,600	0.0%
426 Continuing Education & Dues	1,545	1,200	1,500	1,500	0.0%
430 Advertising & Legal Notices	0	0	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
461 Copier Lease	9	5,655	5,700	5,700	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>7,798</b>	<b>12,755</b>	<b>14,800</b>	<b>14,800</b>	<b>0.0%</b>
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<b>500 Capital Outlay</b>					
560 Networking	0	0	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Appropriations:</b>	<b>\$337,828</b>	<b>\$357,405</b>	<b>\$374,202</b>	<b>\$397,171</b>	<b>6.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Veteran's Services**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-405-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
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<b>100 Personnel Services</b>					
101 Salary/Veteran's Service Officer	\$24,031	\$24,272	\$24,272	\$36,500	50.4%
140 Travel Allowance	0	900	900	900	0.0%
141 Telephone Allowance	0	0	0	0	0.0%
160 Longevity Pay	535	595	595	0	-100.0%
<b>197 Personnel Services Appropriations:</b>	<b>24,566</b>	<b>25,767</b>	<b>25,767</b>	<b>37,400</b>	<b>45.1%</b>
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<b>200 Personnel Benefits</b>					
201 Fica Taxes	1,638	1,766	1,971	2,861	45.2%
202 Group Medical Insurance	4,602	4,601	4,944	10,180	105.9%
203 Retirement Plan	1,421	1,578	1,607	2,814	75.1%
204 Workers' Compensation	69	60	56	88	57.1%
206 Unemployment Contribution	27	35	33	64	93.9%
207 Group Term Life	109	93	93	133	43.0%
208 Life Insurance	47	33	34	67	97.1%
209 Halo Flight Insurance	8	13	13	25	92.3%
<b>297 Personnel Benefits Appropriations:</b>	<b>7,921</b>	<b>8,179</b>	<b>8,751</b>	<b>16,232</b>	<b>85.5%</b>
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<b>300 Supplies</b>					
310 Office & Other Supplies	1,856	1,500	1,800	1,800	0.0%
353 Small Equipment & Software	899	500	500	500	0.0%
<b>397 Supplies Appropriations:</b>	<b>2,755</b>	<b>2,000</b>	<b>2,300</b>	<b>2,300</b>	<b>0.0%</b>
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<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	90	80	100	100	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	1,216	1,200	1,750	1,750	0.0%
426 Continuing Education & Dues	0	350	650	650	0.0%
461 Copier Lease	0	520	550	550	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>1,305</b>	<b>2,150</b>	<b>3,050</b>	<b>3,050</b>	<b>0.0%</b>
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<b>500 Capital Outlay</b>					
560 Networking	0	0	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Appropriations:</b>	<b>\$36,547</b>	<b>\$38,096</b>	<b>\$39,868</b>	<b>\$58,982</b>	<b>47.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Emergency Management**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-406-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
101 Salary/Emergency Management Coordinator	\$30,350	\$31,051	\$31,051	\$46,925	51.1%
102 Salary/Deputy Coordinator	35,784	36,080	36,080	39,280	8.9%
140 Travel Allowance	3,700	3,700	3,700	3,700	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	319	243	243	377	55.1%
<b>197 Personnel Services Appropriations:</b>	<b>70,873</b>	<b>71,794</b>	<b>71,794</b>	<b>91,002</b>	<b>26.8%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	5,130	5,055	5,492	6,962	26.8%
202 Group Medical Insurance	12,396	14,831	14,831	15,270	3.0%
203 Retirement Plan	4,496	4,421	4,476	6,848	53.0%
204 Workers' Compensation	904	996	1,763	2,398	36.0%
206 Unemployment Contribution	139	96	93	155	66.7%
207 Group Term Life	260	262	260	323	24.2%
208 Life Insurance	117	134	101	101	0.0%
209 Halo Flight Insurance	23	38	38	38	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>23,465</b>	<b>25,833</b>	<b>27,054</b>	<b>32,095</b>	<b>18.6%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	1,010	2,000	2,000	2,000	0.0%
331 Gas, Oil, & Lubricants	1,359	2,000	2,000	2,000	0.0%
332 Food Supplies	107	500	500	500	0.0%
353 Small Equipment & Software	11,655	3,500	13,000	16,339	25.7%
<b>397 Supplies Appropriations:</b>	<b>14,132</b>	<b>8,000</b>	<b>17,500</b>	<b>20,839</b>	<b>19.1%</b>
<b>400 Other Services &amp; Charges</b>					
410 Testing & Other Services	0	0	1,000	1,000	0.0%
420 Postage & Freight	41	50	200	200	0.0%
421 Telephone/DSL	4,734	3,000	5,000	5,000	0.0%
425 Travel, Meals, & Lodging	439	1,000	2,000	2,000	0.0%
426 Continuing Education & Dues	80	800	850	850	0.0%
452 Maintenance & Repair of Building	0	0	0	0	0.0%
453 Maintenance & Repair of Vehicles	794	600	1,500	2,500	66.7%
455 Maintenance & Repair of Equipment	704	500	1,000	1,000	0.0%
461 Copier Lease	90	1,220	1,050	1,050	0.0%
489 Clothing Expense	585	450	500	500	0.0%
492 Insurance & Bond Premiums	340	561	400	400	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>7,807</b>	<b>8,181</b>	<b>13,500</b>	<b>14,500</b>	<b>7.4%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$116,276</b>	<b>\$113,808</b>	<b>\$129,848</b>	<b>\$158,436</b>	<b>22.0%</b>

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

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Risk Management**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-407-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Risk Management Coordinator	\$7,115	\$7,096	\$7,096	\$11,731	65.3%
160 Longevity Pay	46	57	57	68	19.3%
<b>197 Personnel Services Appropriations:</b>	<b>7,161</b>	<b>7,153</b>	<b>7,153</b>	<b>11,799</b>	<b>65.0%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	492	482	547	903	65.1%
202 Group Medical Insurance	4,601	4,944	4,944	5,090	3.0%
203 Retirement Plan	454	438	446	888	99.1%
204 Workers' Compensation	172	186	176	311	76.7%
206 Unemployment Contribution	13	10	9	20	122.2%
207 Group Term Life	25	26	26	42	61.5%
208 Life Insurance	0	34	34	34	0.0%
209 Halo Flight Insurance	8	13	13	13	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>5,766</b>	<b>6,133</b>	<b>6,195</b>	<b>7,301</b>	<b>17.9%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	921	1,200	1,300	1,300	0.0%
353 Small Equipment & Software	958	1,000	1,500	25,500	1600.0%
<b>397 Supplies Appropriations:</b>	<b>1,879</b>	<b>2,200</b>	<b>2,800</b>	<b>26,800</b>	<b>857.1%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	31	150	150	150	0.0%
425 Travel, Meals, & Lodging	0	0	600	600	0.0%
426 Continuing Education & Dues	0	0	400	400	0.0%
461 Copier Lease	24	300	260	260	0.0%
479 Contract Services	4,800	2,785	2,600	2,785	7.1%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>4,855</b>	<b>3,235</b>	<b>4,010</b>	<b>4,195</b>	<b>4.6%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$19,661</b>	<b>\$18,721</b>	<b>\$20,158</b>	<b>\$50,095</b>	<b>148.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Non-Departmental**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-409-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
116 Overtime Pay	\$143,630	\$182,520	\$170,000	\$190,000	11.8%
<b>197 Personnel Services Appropriations:</b>	<b>143,630</b>	<b>182,520</b>	<b>170,000</b>	<b>190,000</b>	<b>11.8%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	10,880	13,750	13,005	14,535	11.8%
203 Retirement Plan	8,547	11,570	10,600	14,298	34.9%
204 Workers' Compensation	728	4,422	4,175	5,006	19.9%
206 Unemployment Contribution	270	243	221	323	46.2%
207 Group Term Life	484	670	616	675	9.6%
<b>297 Personnel Benefits Appropriations:</b>	<b>20,909</b>	<b>30,655</b>	<b>28,617</b>	<b>34,837</b>	<b>21.7%</b>
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	81,976	40,000	63,299	61,772	-2.4%
403 Independent Audit	47,000	46,000	55,000	55,000	0.0%
407 Purchased Services	2,920	10,000	5,000	8,000	60.0%
410 Dog Control Services	555	500	1,500	1,500	0.0%
411 Bank Service Charges	3,244	1,800	4,000	4,000	0.0%
420 Postage & Freight	1,193	650	750	750	0.0%
421 Telephone/DSL	70,944	76,000	74,000	76,000	2.7%
430 Advertising & Legal Notices	4,324	500	2,700	2,700	0.0%
457 Software Maintenance Contracts	169,426	200,000	160,000	200,000	25.0%
461 Postage Machine Rental	1,779	2,500	2,500	2,500	0.0%
474 TCDRS	0	0	0	1,500,000	100.0%
475 Assoc. of Rural Communities in TX Arcit.	395	395	395	395	0.0%
477 941 IRS Fees	0	0	1,000	1,000	0.0%
478 County Judge's Academy	200	200	200	200	0.0%
479 Tri County Court at Law	0	0	0	0	0.0%
480 County Judge's Association	2,160	2,160	2,160	2,160	0.0%
481 South Texas Co Judges & Comm. Assoc. Dues	300	300	300	300	0.0%
483 Texas Association of Counties (TAC)	1,225	1,225	1,225	1,225	0.0%
484 CBCOG Member Dues	3,726	4,347	3,726	4,347	16.7%
485 GFOA Association	530	530	530	530	0.0%
486 13th District Court of Appeals	2,120	2,096	2,300	2,300	0.0%
487 4th Adm. Judicial District	2,152	2,394	2,368	2,394	1.1%
489 Soil Conservation	4,000	4,000	4,000	4,000	0.0%
490 Historical Association	0	0	2,000	2,000	0.0%
491 Annual Awards Banquet	1,831	3,300	3,100	3,600	16.1%
492 Insurance & Bond Premiums	267,802	320,000	275,000	325,000	18.2%
493 Cafeteria 125 Plan Adm. Fee	42	35	50	50	0.0%
494 TAC Unemployment (Deficit Billing)	9,122	15,079	3,000	5,000	66.7%
495 Workers' Compensation Expense	0	0	2,000	2,000	0.0%
496 Coastal Bend Reg. Group	0	2,133	2,200	2,200	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>678,966</b>	<b>736,144</b>	<b>674,303</b>	<b>2,270,923</b>	<b>236.8%</b>
<b>500 Capital Outlay</b>					
532 Building Improvements	0	0	123,452	200,000	62.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>123,452</b>	<b>200,000</b>	<b>62.0%</b>
<b>Total Appropriations:</b>	<b>\$843,505</b>	<b>\$949,319</b>	<b>\$996,372</b>	<b>\$2,695,760</b>	<b>170.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - County Court at Law**

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
012-425-	Actual	Estimated	Original	Proposed	Change
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/County Court at Law Judge*	\$0	\$98,540	\$140,000	\$140,000	0.0%
102 Salary/Court Coordinator	0	23,452	40,000	41,500	3.8%
105 Salary/Court Stenographer	0	61,770	110,000	110,000	0.0%
160 Longevity Pay	0	0	0	0	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>0</b>	<b>183,762</b>	<b>290,000</b>	<b>291,500</b>	<b>0.5%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	0	13,400	22,185	22,300	0.5%
202 Group Medical Insurance	0	10,000	29,662	30,540	3.0%
203 Retirement Plan	0	11,600	18,082	21,935	21.3%
204 Workers' Compensation	0	673	636	685	7.7%
206 Unemployment Contribution	0	128	377	496	31.6%
207 Group Term Life	0	680	1,051	1,035	-1.5%
208 Life Insurance	0	50	201	201	0.0%
209 Halo Flight Insurance	0	75	75	75	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>0</b>	<b>36,606</b>	<b>72,269</b>	<b>77,267</b>	<b>6.9%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	0	15,000	1,000	3,500	250.0%
353 Small Equipment & Software	0	4,500	0	2,500	100.0%
<b>397 Supplies Appropriations:</b>	<b>0</b>	<b>19,500</b>	<b>1,000</b>	<b>6,000</b>	<b>500.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
400 Civil Public Defense	0	400	2,500	9,500	280.0%
402 Criminal Public Defense	0	5,000	40,000	28,000	-30.0%
406 Court Reporters	0	2,000	15,000	17,000	13.3%
407 Purchase Services	0	0	0	1,000	100.0%
412 Criminal Psych Evaluation	0	500	3,000	4,000	33.3%
413 Civil Psych Evaluation	0	200	1,000	2,000	100.0%
420 Postage & Freight	0	300	750	750	0.0%
421 Telephone/DSL	0	0	0	500	100.0%
425 Travel, Meals, & Lodging	0	600	2,000	4,000	100.0%
426 Continuing Education & Dues	0	300	1,000	2,500	150.0%
461 Copier Lease	0	680	1,500	1,150	-23.3%
479 Contract Services	0	0	0	750	100.0%
482 Other Court Costs	0	1,800	500	600	20.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>0</b>	<b>11,780</b>	<b>67,250</b>	<b>71,750</b>	<b>6.7%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$251,648</b>	<b>\$430,519</b>	<b>\$446,517</b>	<b>3.7%</b>

\*\$140,000 of County Court at Law Judge is funded from the State of Texas.

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - County Court**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-426-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
101 Salary/Court Coordinator**	\$35,111	\$17,788	\$35,800	\$8,000	-77.7%
160 Longevity Pay	220	280	280	0	-100.0%
178 Petit Jurors	2,678	788	2,000	0	-100.0%
<b>197 Personnel Services Appropriations:</b>	<b>38,009</b>	<b>18,856</b>	<b>38,080</b>	<b>8,000</b>	<b>-79.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	2,695	1,380	2,760	612	-77.8%
202 Group Medical Insurance	9,203	4,120	9,887	0	-100.0%
203 Retirement Plan	2,242	1,115	2,250	602	-73.2%
204 Workers' Compensation	76	84	79	19	-75.9%
206 Unemployment Contribution	69	50	47	14	-70.2%
207 Group Term Life	130	67	131	28	-78.6%
208 Life Insurance	67	25	67	0	-100.0%
209 Halo Flight Insurance	15	25	25	0	-100.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>14,497</b>	<b>6,866</b>	<b>15,246</b>	<b>1,275</b>	<b>-91.6%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	1,470	0	1,500	1,500	0.0%
<b>397 Supplies Appropriations:</b>	<b>1,470</b>	<b>0</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	0	2,500	2,500	0.0%
402 Criminal Public Defense	4,507	882	4,000	4,000	0.0%
406 Court Reporters	15,649	6,100	16,800	12,000	-28.6%
411 Criminal Pysch Evaluation	750	0	500	500	0.0%
420 Postage & Freight	339	174	700	700	0.0%
425 Travel, Meals, & Lodging	430	1,171	1,000	1,000	0.0%
426 Continuing Education & Dues	0	350	500	500	0.0%
461 Copier Lease	0	750	1,500	1,500	0.0%
482 Other Court Costs	1,050	3,300	500	500	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>22,725</b>	<b>12,727</b>	<b>28,000</b>	<b>23,200</b>	<b>-17.1%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$76,701</b>	<b>\$38,449</b>	<b>\$82,826</b>	<b>\$33,975</b>	<b>-59.0%</b>

\*Unfunded Mandate

\*\*To fund position duties by the County Judge Administrative Assistant.

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Human Resources**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-427</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Human Resources Assistant	\$34,883	\$35,572	\$35,572	\$37,072	4.2%
102 Salary/Human Resources Director	52,371	53,012	53,012	58,656	10.6%
160 Longevity Pay	1,090	1,210	1,210	1,330	9.9%
<b>197 Personnel Services Appropriations:</b>	<b>88,344</b>	<b>89,794</b>	<b>89,794</b>	<b>97,058</b>	<b>8.1%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	6,369	6,455	6,869	7,425	8.1%
202 Group Medical Insurance	18,406	19,775	19,775	20,360	3.0%
203 Retirement Plan	5,613	5,495	5,599	7,304	30.5%
204 Workers' Compensation	192	208	197	228	15.7%
206 Unemployment Contribution	174	120	117	165	41.0%
207 Group Term Life	325	326	326	345	5.8%
208 Life Insurance	134	100	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>31,242</b>	<b>32,529</b>	<b>33,067</b>	<b>36,011</b>	<b>8.9%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	926	1,500	2,000	2,000	0.0%
311 Books & Subscriptions	0	0	500	500	0.0%
353 Small Equipment & Software	0	0	0	0	0.0%
<b>397 Supplies Appropriations:</b>	<b>926</b>	<b>1,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	0	0	200	200	0.0%
420 Postage & Freight	120	200	200	200	0.0%
425 Travel, Meals, & Lodging	76	200	1,500	1,500	0.0%
426 Continuing Education & Dues	599	600	1,000	1,000	0.0%
430 Advertising & Legal Notices	890	400	1,000	1,000	0.0%
461 Copier Lease	14	2,287	2,350	2,300	-2.1%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>1,698</b>	<b>3,687</b>	<b>6,250</b>	<b>6,200</b>	<b>-0.8%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$122,209</b>	<b>\$127,510</b>	<b>\$131,611</b>	<b>\$141,769</b>	<b>7.7%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Information Technology**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-428-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/IT Technician I	\$50,347	\$57,700	\$67,225	\$35,375	-47.4%
102 Salary/IT Director	55,927	56,558	56,558	58,656	3.7%
103 Salary/IT Technician II	0	0	0	34,850	100.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	1,285	1,405	1,405	1,525	8.5%
<b>197 Personnel Services Appropriations:</b>	<b>108,278</b>	<b>116,383</b>	<b>125,908</b>	<b>131,126</b>	<b>4.1%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	7,807	8,322	9,632	10,031	4.1%
202 Group Medical Insurance	19,939	26,780	29,662	30,540	3.0%
203 Retirement Plan	6,824	7,210	7,850	9,867	25.7%
204 Workers' Compensation	268	293	276	308	11.6%
206 Unemployment Contribution	211	141	164	223	36.0%
207 Group Term Life	392	428	456	465	2.0%
208 Life Insurance	145	179	201	201	0.0%
209 Halo Flight Insurance	45	75	75	75	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>35,632</b>	<b>43,428</b>	<b>48,316</b>	<b>51,710</b>	<b>7.0%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	27,255	20,000	20,000	25,000	25.0%
331 Gas, Oil, & Lubricants	128	200	400	400	0.0%
353 Small Equipment & Software	1,140	1,200	2,000	2,500	25.0%
<b>397 Supplies Appropriations:</b>	<b>28,524</b>	<b>21,400</b>	<b>22,400</b>	<b>27,900</b>	<b>24.6%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
401 Online Services	68,890	80,000	72,000	80,000	11.1%
408 Computer Networking	17,055	5,000	8,000	10,000	25.0%
420 Postage & Freight	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	0	0	800	2,000	150.0%
426 Continuing Education & Dues	0	0	500	1,000	100.0%
453 Maintenance & Repair of Vehicles	109	500	1,000	1,000	0.0%
461 Copier Lease	360	360	360	360	0.0%
492 Insurance & Bond Premiums	316	312	340	340	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>86,730</b>	<b>86,172</b>	<b>83,000</b>	<b>94,700</b>	<b>14.1%</b>
<hr/>					
<b>500 Capital Outlay</b>					
532 Computer Networking Improvements	0	78,000	76,548	30,000	-60.8%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>78,000</b>	<b>76,548</b>	<b>30,000</b>	<b>-60.8%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$259,164</b>	<b>\$345,383</b>	<b>\$356,172</b>	<b>\$335,436</b>	<b>-5.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - District Court**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-435-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
102 Visiting Court Reporters	\$26,206	\$18,600	\$25,000	\$25,000	0.0%
177 Grand Jurors	6,494	8,730	8,000	8,360	4.5%
178 Petit Jurors	10,724	30,000	40,000	30,000	-25.0%
	0				
<b>197 Personnel Services Appropriations:</b>	<b>43,424</b>	<b>57,330</b>	<b>73,000</b>	<b>63,360</b>	<b>-13.2%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	2,005	1,345	1,913	1,913	0.0%
204 Workers' Compensation	40	58	55	59	7.3%
206 Unemployment Contribution	52	28	33	43	30.3%
<b>297 Personnel Benefits Appropriations:</b>	<b>2,097</b>	<b>1,431</b>	<b>2,001</b>	<b>2,015</b>	<b>0.7%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	12,856	5,000	2,000	5,000	150.0%
<b>397 Supplies Appropriations:</b>	<b>12,856</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>	<b>150.0%</b>
<hr/>					
<b>399 Other Services &amp; Charges</b>					
400 Civil Public CPS Defense	0	0	20,000	8,000	-60.0%
401 TRLA	1,445,074	1,416,555	1,416,555	1,416,555	0.0%
403 Criminal Public Defense	58,281	50,000	75,000	75,000	0.0%
404 Juvenile Public Defense	1,943	2,000	10,000	10,000	0.0%
405 Capital Murder Public Defense Attorney Fees	0	0	5,000	5,000	0.0%
406 Court Reporters & Administration	8,687	9,500	13,000	13,000	0.0%
407 Online Services	1,600	0	1,600	0	-100.0%
408 Civil Public Defense	0	0	5,000	5,000	0.0%
410 Juvenile Psychiatric Evaluation	1,000	1,000	2,000	2,000	0.0%
411 District Court Contract	187,793	217,565	217,000	229,016	5.5%
412 Criminal Psychiatric Evaluation	7,000	5,000	7,000	7,000	0.0%
420 Postage & Freight	0	50	0	200	100.0%
421 Telephone/DSL	0	440	0	500	100.0%
424 36th Custodial Parents	31,042	20,000	24,000	24,000	0.0%
425 36th CPS Non Custodial Parents	17,349	18,000	16,500	20,000	21.2%
427 36th CPS Children	24,701	20,000	30,000	25,000	-16.7%
430 156th CPS Custodial Parents	28,126	20,000	24,000	24,000	0.0%
431 156th CPS Non Custodial Parents	9,393	9,000	12,000	12,000	0.0%
433 156th CPS Children	20,415	20,000	12,000	21,000	75.0%
434 156th CPS Adult Appeal	0	0	0	0	0.0%
436 343rd CPS Custodial Parents	28,038	25,000	30,000	26,000	-13.3%
437 343rd CPS Non Custodial Parents	19,560	7,000	14,000	14,000	0.0%
439 343rd CPS Children	16,577	12,000	14,000	14,000	0.0%
461 Copier Lease	9	1,500	1,550	1,550	0.0%
482 Other Court Costs	5,663	15,000	18,000	18,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>1,912,249</b>	<b>1,869,610</b>	<b>1,968,205</b>	<b>1,970,821</b>	<b>0.1%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$1,970,626</b>	<b>\$1,933,371</b>	<b>\$2,045,206</b>	<b>\$2,041,196</b>	<b>-0.2%</b>
<hr/>					
*Unfunded Mandate					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - District Clerk**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-450</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
101 Salary/District Clerk	\$53,636	\$54,666	\$54,666	\$58,520	7.1%
103 Salary/Chief Deputy	37,513	38,195	38,195	39,695	3.9%
104 Salaries/Deputies	146,629	149,321	149,321	185,719	24.4%
110 Part-Time Help	15,940	17,664	18,096	0	-100.0%
140 Travel Allowance	1,480	1,480	1,480	1,480	0.0%
160 Longevity Pay	2,640	2,860	2,860	3,220	12.6%
<b>197 Personnel Services Appropriations:</b>	<b>257,838</b>	<b>264,186</b>	<b>264,618</b>	<b>288,634</b>	<b>9.1%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	18,892	18,907	20,243	22,081	9.1%
202 Group Medical Insurance	54,450	59,325	69,211	81,441	17.7%
203 Retirement Plan	16,366	16,200	16,499	21,720	31.6%
204 Workers' Compensation	556	614	580	679	17.1%
206 Unemployment Contribution	398	278	273	389	42.5%
207 Group Term Life	947	961	959	1,025	6.9%
208 Life Insurance	406	395	469	536	14.3%
209 Halo Flight Insurance	105	175	175	200	14.3%
<b>297 Personnel Benefits Appropriations:</b>	<b>92,121</b>	<b>96,855</b>	<b>108,409</b>	<b>128,071</b>	<b>18.1%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	5,043	4,000	4,000	4,000	0.0%
<b>397 Supplies Appropriations:</b>	<b>5,043</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	0	20,000	0	0	0.0%
412 Programming/Software	0	0	0	0	0.0%
420 Postage & Freight	8,175	8,500	10,000	10,000	0.0%
425 Travel, Meals, & Lodging	1,127	1,200	2,500	2,500	0.0%
426 Continuing Education & Dues	375	500	700	700	0.0%
455 Maintenance & Repair of Equipment	0	0	500	500	0.0%
461 Copier Lease	17	3,240	3,350	3,300	-1.5%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>9,694</b>	<b>33,440</b>	<b>17,050</b>	<b>17,000</b>	<b>-0.3%</b>
<b>500 Capital Outlay</b>					
577 Small Equipment & Software	87,950	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>87,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$452,647</b>	<b>\$398,481</b>	<b>\$394,077</b>	<b>\$437,705</b>	<b>11.1%</b>
*Unfunded Mandate					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Justice of the Peace, Pct., 3**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-455</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
101 Salary/Justice of the Peace, Pct. 3	\$31,965	\$33,439	\$33,439	\$36,439	9.0%
109 Salaries/Court Clerks	59,843	61,248	61,248	64,248	4.9%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	1,920	2,040	2,040	2,160	5.9%
<b>197 Personnel Services Appropriations:</b>	<b>98,447</b>	<b>101,447</b>	<b>101,447</b>	<b>107,567</b>	<b>6.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	5,871	6,000	7,761	8,229	6.0%
202 Group Medical Insurance	27,608	29,662	29,662	30,540	3.0%
203 Retirement Plan	6,265	6,214	6,325	8,094	28.0%
204 Workers' Compensation	212	236	222	253	14.0%
206 Unemployment Contribution	122	85	76	118	55.3%
207 Group Term Life	363	369	368	382	3.8%
208 Life Insurance	201	180	201	201	0.0%
209 Halo Flight Insurance	45	75	75	75	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>40,687</b>	<b>42,821</b>	<b>44,690</b>	<b>47,892</b>	<b>7.2%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	2,890	2,800	2,800	2,800	0.0%
<b>397 Supplies Appropriations:</b>	<b>2,890</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	284	165	200	200	0.0%
421 Telephone/DSL	0	0	0	0	0.0%
425 Travel, Meals, & Lodging	631	1,510	2,500	2,500	0.0%
426 Continuing Education & Dues	620	800	1,000	1,000	0.0%
461 Copier Lease	0	1,146	1,200	1,150	-4.2%
482 Other Court Costs	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>1,534</b>	<b>3,621</b>	<b>4,900</b>	<b>4,850</b>	<b>-1.0%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$143,558</b>	<b>\$150,689</b>	<b>\$153,837</b>	<b>\$163,109</b>	<b>6.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Justice of the Peace, Pct., 1**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>012-456-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Justice of the Peace, Pct. 1	\$31,965	\$33,439	\$33,439	\$36,439	9.0%
109 Salary/Court Clerk	29,912	30,615	30,615	32,115	4.9%
110 Part-Time Help	16,558	17,184	18,096	18,096	0.0%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	265	325	325	385	18.5%
<b>197 Personnel Services Appropriations:</b>	<b>83,420</b>	<b>86,283</b>	<b>87,195</b>	<b>91,755</b>	<b>5.2%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	6,240	6,390	6,670	7,019	5.2%
202 Group Medical Insurance	18,406	19,775	19,775	20,360	3.0%
203 Retirement Plan	5,285	5,328	5,437	6,905	27.0%
204 Workers' Compensation	180	202	191	216	13.1%
206 Unemployment Contribution	92	65	58	91	56.9%
207 Group Term Life	306	316	316	326	3.2%
208 Life Insurance	119	114	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>30,657</b>	<b>32,240</b>	<b>32,631</b>	<b>35,101</b>	<b>7.6%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	1,031	1,100	1,200	1,200	0.0%
<b>397 Supplies Appropriations:</b>	<b>1,031</b>	<b>1,100</b>	<b>1,200</b>	<b>1,200</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	0	0	0	0	0.0%
420 Postage & Freight	163	120	300	300	0.0%
425 Travel, Meals, & Lodging	407	500	1,200	1,200	0.0%
426 Continuing Education & Dues	345	430	550	550	0.0%
461 Copier Lease	2,115	2,106	2,150	2,150	0.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>3,030</b>	<b>3,156</b>	<b>4,200</b>	<b>4,200</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 Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$118,137</b>	<b>\$122,779</b>	<b>\$125,226</b>	<b>\$132,256</b>	<b>5.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Justice of the Peace, Pct., 2**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-457-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Justice of the Peace, Pct. 2	\$31,965	\$33,439	\$33,439	\$36,439	9.0%
109 Salary/Court Clerk	29,912	29,815	29,815	32,115	7.7%
110 Part-Time Help	12,230	12,500	18,096	18,096	0.0%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	0	720	720	720	0.0%
160 Longevity Pay	110	170	170	230	35.3%
<b>197 Personnel Services Appropriations:</b>	<b>78,217</b>	<b>80,644</b>	<b>86,240</b>	<b>91,600</b>	<b>6.2%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	5,893	6,000	6,597	7,007	6.2%
202 Group Medical Insurance	9,203	9,887	19,775	20,360	3.0%
203 Retirement Plan	4,954	5,100	5,377	6,893	28.2%
204 Workers' Compensation	180	200	189	215	13.8%
206 Unemployment Contribution	83	57	57	92	61.4%
207 Group Term Life	287	300	313	325	3.8%
208 Life Insurance	100	100	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>20,729</b>	<b>21,694</b>	<b>32,492</b>	<b>35,076</b>	<b>8.0%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	612	1,200	1,800	1,800	0.0%
<b>397 Supplies Appropriations:</b>	<b>612</b>	<b>1,200</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	0	0	0	0	0.0%
420 Postage & Freight	380	400	500	500	0.0%
421 Telephone/DSL	1,555	1,087	1,080	1,080	0.0%
425 Travel, Meals, & Lodging	2,651	1,200	2,000	2,000	0.0%
426 Continuing Education & Dues	525	500	600	600	0.0%
441 Utilities	2,499	2,620	2,750	2,750	0.0%
461 Copier Lease	1,155	1,150	1,170	1,150	-1.7%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>8,766</b>	<b>6,957</b>	<b>8,100</b>	<b>8,080</b>	<b>-1.7%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$108,324</b>	<b>\$110,495</b>	<b>\$128,632</b>	<b>\$136,556</b>	<b>6.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Justice of the Peace, Pct., 4**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-458-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
101 Salary/Justice of the Peace, Pct. 4	\$31,965	\$33,439	\$33,439	\$36,439	9.0%
109 Salary/Court Clerk	29,912	30,615	30,615	32,115	4.9%
110 Part-Time Help	13,881	13,730	18,096	18,096	0.0%
140 Travel Allowance	4,000	4,000	4,000	4,000	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	325	385	385	445	15.6%
<b>197 Personnel Services Appropriations:</b>	<b>80,802</b>	<b>82,889</b>	<b>87,255</b>	<b>91,815</b>	<b>5.2%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	5,689	5,065	6,675	7,024	5.2%
202 Group Medical Insurance	18,406	19,775	19,775	20,360	3.0%
203 Retirement Plan	5,130	4,625	5,440	6,909	27.0%
204 Workers' Compensation	180	202	191	216	13.1%
206 Unemployment Contribution	87	58	58	91	56.9%
207 Group Term Life	297	275	316	326	3.2%
208 Life Insurance	134	134	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>29,953</b>	<b>30,184</b>	<b>32,639</b>	<b>35,110</b>	<b>7.6%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	3,118	1,500	1,500	1,500	0.0%
350 Cleaning Supplies	188	300	500	500	0.0%
<b>397 Supplies Appropriations:</b>	<b>3,306</b>	<b>1,800</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	0	0	0	0	0.0%
420 Postage & Freight	128	250	350	350	0.0%
421 Telephone/DSL	3,768	2,560	3,800	3,800	0.0%
425 Travel, Meals, & Lodging	629	1,200	1,900	1,900	0.0%
426 Continuing Education & Dues	757	750	800	800	0.0%
441 Utilities	1,717	2,590	1,800	1,800	0.0%
451 Contract Labor	0	0	0	0	0.0%
452 Maintenance & Repair of Building	0	0	0	0	0.0%
461 Copier Lease	1,155	1,146	1,160	1,150	-0.9%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>8,154</b>	<b>8,496</b>	<b>9,810</b>	<b>9,800</b>	<b>-0.9%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$122,215</b>	<b>\$123,369</b>	<b>\$131,704</b>	<b>\$138,725</b>	<b>5.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - County Attorney**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-475-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>100 Personnel Services</b>					
101 Salary/County Attorney*	\$76,974	\$78,017	\$78,017	\$81,017	3.8%
109 Salary/Legal Assistant I	30,146	30,848	30,848	32,348	4.9%
111 Salary/Legal Assistant II	35,269	35,957	35,957	35,957	0.0%
113 Salary/Assistant County Attorney	44,523	38,000	58,550	58,550	0.0%
140 Travel Allowance	2,600	2,600	2,600	2,600	0.0%
160 Longevity Pay	720	735	735	380	-48.3%
<b>197 Personnel Services Appropriations:</b>	<b>190,232</b>	<b>186,157</b>	<b>206,707</b>	<b>210,852</b>	<b>2.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	13,294	15,000	15,813	16,130	2.0%
202 Group Medical Insurance	32,210	36,250	39,549	40,720	3.0%
203 Retirement Plan	12,126	11,800	12,888	15,867	23.1%
204 Workers' Compensation	240	264	249	273	9.6%
206 Unemployment Contribution	218	168	165	221	33.9%
207 Group Term Life	703	700	749	749	0.0%
208 Life Insurance	234	245	268	268	0.0%
209 Halo Flight Insurance	60	100	100	100	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>59,085</b>	<b>64,527</b>	<b>69,781</b>	<b>74,328</b>	<b>6.5%</b>
<b>300 Supplies**</b>					
310 Office & Other Supplies	2,802	2,800	3,100	3,100	0.0%
311 Books & Subscriptions	862	300	1,000	2,000	100.0%
353 Small Equipment & Software	0	0	1,900	0	-100.0%
<b>397 Supplies Appropriations:</b>	<b>3,664</b>	<b>3,100</b>	<b>6,000</b>	<b>5,100</b>	<b>-15.0%</b>
<b>400 Other Services &amp; Charges**</b>					
401 Online Services	3,086	800	3,500	3,500	0.0%
407 Purchased Services (formerly Online Services)	0	0	100	100	0.0%
420 Postage & Freight	248	260	400	400	0.0%
421 Telephone/DSL	1,537	2,200	2,500	2,500	0.0%
425 Travel, Meals, & Lodging	368	400	3,000	3,500	16.7%
426 Continuing Education & Dues	560	600	2,000	2,500	25.0%
430 Advertising & Legal Notices	0	0	300	300	0.0%
461 Copier Lease	2,446	3,010	3,000	3,000	0.0%
482 Child Protective Services	5,855	2,500	10,000	8,500	-15.0%
483 Mediation Services	0	3,000	1,500	3,000	100.0%
492 Insurance & Bond Premiums	142	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>14,242</b>	<b>12,770</b>	<b>26,300</b>	<b>27,300</b>	<b>3.8%</b>
<b>500 Capital Outlay **</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$267,223</b>	<b>\$266,554</b>	<b>\$305,288</b>	<b>\$317,580</b>	<b>4.0%</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 2024-2025 Fiscal Year**  
**General Fund 012 - Victims Assistance**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
<b>012-477-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
102 Salary/Family Justice Paralegal	\$42,749	\$43,416	\$43,416	\$43,416	0.0%
160 Longevity Pay	1,265	1,325	1,325	1,385	4.5%
<b>197 Personnel Services Appropriations:</b>	<b>44,014</b>	<b>44,741</b>	<b>44,741</b>	<b>44,801</b>	<b>0.1%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	3,107	3,080	3,423	3,427	0.1%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	2,805	2,735	2,790	3,371	20.8%
204 Workers' Compensation	96	104	98	105	7.1%
206 Unemployment Contribution	87	60	58	76	31.0%
207 Group Term Life	162	162	162	159	-1.9%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>15,542</b>	<b>16,120</b>	<b>16,510</b>	<b>17,410</b>	<b>5.5%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	811	350	400	400	0.0%
<b>397 Supplies Appropriations:</b>	<b>811</b>	<b>350</b>	<b>400</b>	<b>400</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
408 Computer Networking	17,505	18,030	18,030	18,030	0.0%
425 Travel, Meals, & Lodging	0	0	680	800	17.6%
426 Continuing Education & Dues	0	0	400	500	25.0%
492 Insurance & Bond Premiums	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>17,505</b>	<b>18,030</b>	<b>19,110</b>	<b>19,330</b>	<b>1.2%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$77,872</b>	<b>\$79,241</b>	<b>\$80,761</b>	<b>\$81,941</b>	<b>1.5%</b>
<hr/>					

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Elections**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-490-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>100 Personnel Services</b>					
101 Salary/Elections Administrator	\$43,184	\$43,850	\$43,850	\$58,656	33.8%
102 Salary/Asst. Elections Administrator	0	30,800	30,800	32,300	4.9%
103 Salary/Asst. Elections Administrator Clerk	52,780	28,100	28,100	29,600	5.3%
110 Part-Time Help	0	0	0	0	0.0%
140 Travel Allowance	2,400	2,400	2,400	2,400	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
160 Longevity Pay	645	890	890	1,070	20.2%
<b>197 Personnel Services Appropriations:</b>	<b>99,729</b>	<b>106,760</b>	<b>106,760</b>	<b>124,746</b>	<b>16.8%</b>
<b>100 Public Personnel Services</b>					
179 Election Judges & Clerks	9,668	10,000	7,000	12,000	71.4%
<b>197 Public Personnel Services Appropriations:</b>	<b>9,668</b>	<b>10,000</b>	<b>7,000</b>	<b>12,000</b>	<b>71.4%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	8,184	8,500	8,703	10,461	20.2%
202 Group Medical Insurance	23,774	29,662	29,662	30,540	3.0%
203 Retirement Plan	6,302	6,600	7,093	10,290	45.1%
204 Workers' Compensation	236	264	249	321	28.9%
206 Unemployment Contribution	215	165	148	232	56.8%
207 Group Term Life	361	388	412	485	17.7%
208 Life Insurance	153	181	201	201	0.0%
209 Halo Flight Insurance	45	75	75	75	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>39,269</b>	<b>45,835</b>	<b>46,543</b>	<b>52,605</b>	<b>13.0%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	5,763	5,000	5,000	5,000	0.0%
353 Small Equipment & Software	498	500	500	500	0.0%
<b>397 Supplies Appropriations:</b>	<b>6,261</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
407 Data Processing Services	11,104	12,000	13,183	14,000	6.2%
420 Postage & Freight	2,839	9,500	10,000	5,000	-50.0%
425 Travel, Meals, & Lodging	1,726	800	1,000	2,000	100.0%
426 Continuing Education & Dues	650	600	600	1,200	100.0%
430 Advertising & Legal Notices	276	500	500	800	60.0%
451 Contract Labor	0	0	0	0	0.0%
461 Copier Lease	1,879	2,400	2,400	2,400	0.0%
492 Insurance & Bond Premiums	71	0	0	71	100.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>18,545</b>	<b>25,800</b>	<b>27,683</b>	<b>25,471</b>	<b>-8.0%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$173,472</b>	<b>\$193,895</b>	<b>\$193,486</b>	<b>\$220,322</b>	<b>13.9%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - County Auditor**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-495-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
102 Salary/County Auditor	\$87,269	\$91,293	\$91,293	\$94,293	3.3%
103 Salary/First Assistant Auditor	48,626	50,868	50,868	58,656	15.3%
104 Salaries/Assistant Auditors	163,917	172,000	175,453	182,953	4.3%
105 Salary/Grant Administrator/Project Manager	39,791	42,000	37,698	50,000	32.6%
110 Part-Time Help	0	0	0	0	0.0%
140 Travel Allowance	840	840	840	840	0.0%
160 Longevity Pay	4,130	4,080	4,080	2,625	-35.7%
<b>197 Personnel Services Appropriations:</b>	<b>344,572</b>	<b>361,081</b>	<b>360,232</b>	<b>389,367</b>	<b>8.1%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	25,123	24,000	27,558	29,787	8.1%
202 Group Medical Insurance	69,788	78,280	79,098	81,441	3.0%
203 Retirement Plan	21,914	21,800	22,461	29,300	30.4%
204 Workers' Compensation	760	836	790	915	15.8%
206 Unemployment Contribution	678	475	468	662	41.5%
207 Group Term Life	1,269	1,315	1,306	1,382	5.8%
208 Life Insurance	504	575	536	536	0.0%
209 Halo Flight Insurance	120	200	200	200	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>120,156</b>	<b>127,481</b>	<b>132,417</b>	<b>144,223</b>	<b>8.9%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	3,933	4,400	4,400	4,600	4.5%
<b>397 Supplies Appropriations:</b>	<b>3,933</b>	<b>4,400</b>	<b>4,400</b>	<b>4,600</b>	<b>4.5%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	300	300	300	400	33.3%
420 Postage & Freight	2,027	1,700	2,400	2,040	-15.0%
425 Travel, Meals, & Lodging	3,438	3,600	4,400	4,400	0.0%
426 Continuing Education & Dues	2,073	700	2,000	2,100	5.0%
461 Copier Lease	2,169	2,160	2,200	2,160	-1.8%
492 Insurance & Bond Premiums	0	71	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>10,006</b>	<b>8,531</b>	<b>11,300</b>	<b>11,100</b>	<b>-1.8%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$478,668</b>	<b>\$501,493</b>	<b>\$508,349</b>	<b>\$549,290</b>	<b>8.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Motor Vehicle Registration & Titling State Funds**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-497-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Tax Assessor-Collector	\$26,292	\$26,808	\$26,808	\$29,260	9.1%
103 Salary/Chief Deputy	17,107	17,453	17,453	20,000	14.6%
104 Salaries/Deputies	102,690	110,000	112,414	117,664	4.7%
110 Part-Time Help	1,980	9,000	9,360	9,360	0.0%
140 Travel Allowance	740	740	740	740	0.0%
160 Longevity Pay	477	644	645	658	2.0%
<b>197 Personnel Services Appropriations:</b>	<b>149,286</b>	<b>164,645</b>	<b>167,420</b>	<b>177,682</b>	<b>6.1%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	10,973	11,900	12,808	13,593	6.1%
202 Group Medical Insurance	37,962	38,590	44,493	45,810	3.0%
203 Retirement Plan	9,420	10,090	10,439	13,371	28.1%
204 Workers' Compensation	332	389	367	418	13.9%
206 Unemployment Contribution	238	182	182	251	37.9%
207 Group Term Life	542	590	607	631	4.0%
208 Life Insurance	310	323	302	302	0.0%
209 Halo Flight Insurance	68	113	113	113	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>59,844</b>	<b>62,177</b>	<b>69,311</b>	<b>74,489</b>	<b>7.5%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	1,002	1,100	1,500	1,500	0.0%
<b>397 Supplies Appropriations:</b>	<b>1,002</b>	<b>1,100</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	115	115	115	115	0.0%
420 Postage & Freight	2,113	2,500	4,000	4,500	12.5%
425 Travel, Meals, & Lodging	0	0	1,500	1,500	0.0%
426 Continuing Education & Dues	780	780	795	795	0.0%
461 Copier Lease	2,390	1,800	2,600	2,600	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>5,398</b>	<b>5,195</b>	<b>9,010</b>	<b>9,510</b>	<b>5.5%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$215,531</b>	<b>\$233,117</b>	<b>\$247,241</b>	<b>\$263,181</b>	<b>6.4%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Tax Assessor-Collector**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-499-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Tax Assessor-Collector	\$26,292	\$26,808	\$26,808	\$29,260	9.1%
103 Salary/Chief Deputy	17,107	17,453	17,453	20,000	14.6%
104 Salaries/Deputies	102,690	110,000	112,414	117,664	4.7%
110 Part-Time Help	1,284	8,000	9,360	9,360	0.0%
140 Travel Allowance	740	740	740	740	0.0%
160 Longevity Pay	478	646	645	658	2.0%
<b>197 Personnel Services Appropriations:</b>	<b>148,591</b>	<b>163,647</b>	<b>167,420</b>	<b>177,682</b>	<b>6.1%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	10,973	11,900	12,808	13,593	6.1%
202 Group Medical Insurance	28,759	30,000	44,493	45,810	3.0%
203 Retirement Plan	9,420	10,000	10,439	13,371	28.1%
204 Workers' Compensation	332	389	367	418	13.9%
206 Unemployment Contribution	238	168	182	251	37.9%
207 Group Term Life	542	585	607	631	4.0%
208 Life Insurance	243	259	302	302	0.0%
209 Halo Flight Insurance	68	113	113	113	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>50,574</b>	<b>53,414</b>	<b>69,311</b>	<b>74,489</b>	<b>7.5%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	6,781	4,500	4,500	5,200	15.6%
353 Small Equipment & Software	0	0	0	0	0.0%
<b>397 Supplies Appropriations:</b>	<b>6,781</b>	<b>4,500</b>	<b>4,500</b>	<b>5,200</b>	<b>15.6%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	1,495	2,000	3,200	3,200	0.0%
420 Postage & Freight	10,481	17,200	12,000	20,000	66.7%
425 Travel, Meals, & Lodging	4,790	5,100	5,100	5,500	7.8%
426 Continuing Education & Dues	915	1,600	1,600	1,600	0.0%
430 Advertising & Legal Notices	395	500	600	600	0.0%
461 Copier Lease	1,976	1,800	1,800	1,800	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>20,052</b>	<b>28,200</b>	<b>24,300</b>	<b>32,700</b>	<b>34.6%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$225,999</b>	<b>\$249,761</b>	<b>\$265,531</b>	<b>\$290,071</b>	<b>9.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Appraisal District**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>012-501-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
413 Evaluation & Appraisal Costs	\$245,424	\$282,259	\$265,764	\$305,507	15.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	245,424	282,259	265,764	305,507	15.0%
<b>Total Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$245,424	\$282,259	\$265,764	\$305,507	15.0%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - County Courthouse**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>012-510-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<b>400 Other Services &amp; Charges</b>					
441 Utilities	\$75,028	\$72,000	\$63,000	\$80,000	27.0%
452 Maintenance & Repair of Building	44,788	35,000	20,000	35,000	75.0%
454 Maintenance of Grounds	1,740	2,500	2,500	2,800	12.0%
479 Contract Services	16,376	22,000	23,000	33,995	47.8%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>137,932</b>	<b>131,500</b>	<b>108,500</b>	<b>151,795</b>	<b>39.9%</b>
<b>500 Capital Outlay</b>					
531 Building Improvements	0	0	0	0	0.0%
555 Signs, Fencing & Mappings	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$137,932</b>	<b>\$131,500</b>	<b>\$108,500</b>	<b>\$151,795</b>	<b>39.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Elections Building**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-511-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
441 Utilities	\$4,659	\$5,200	\$4,700	\$5,500	17.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/> 4,659	<hr/> 5,200	<hr/> 4,700	<hr/> 5,500	<hr/> 17.0%
<b>500 Capital Outlay</b>					
531 Building Improvements	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>Total Appropriations:</b>	<hr/> \$4,659	<hr/> \$5,200	<hr/> \$4,700	<hr/> \$5,500	<hr/> 17.0%



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Probation Buildings**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-512-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
421 Telephone/DSL	\$4,801	\$4,850	\$4,850	\$5,000	3.1%
441 Utilities	11,740	13,800	12,500	14,000	12.0%
452 Maintenance & Repair of Building	1,353	7,000	2,000	2,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>17,894</b>	<b>25,650</b>	<b>19,350</b>	<b>21,000</b>	<b>8.5%</b>
<hr/>					
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>700 Miscellaneous</b>					
753 Security System	3,659	3,800	3,800	4,000	5.3%
<b>797 Miscellaneous Appropriations:</b>	<b>3,659</b>	<b>3,800</b>	<b>3,800</b>	<b>4,000</b>	<b>5.3%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$21,553</b>	<b>\$29,450</b>	<b>\$23,150</b>	<b>\$25,000</b>	<b>8.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Maintenance & Custodial**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-513-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Maintenance Supervisor	\$41,373	\$42,044	\$42,044	\$58,656	39.5%
102 Salary/Assistant Maintenance Supervisor II	33,750	36,600	36,600	38,100	4.1%
106 Salary/Maintenance & Custodians	142,857	144,000	149,570	157,070	5.0%
141 Telephone Allowance	720	60	720	0	-100.0%
160 Longevity Pay	1,445	1,350	1,350	1,225	-9.3%
<b>197 Personnel Services Appropriations:</b>	<b>220,144</b>	<b>224,054</b>	<b>230,284</b>	<b>255,051</b>	<b>10.8%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	16,321	17,000	17,617	19,511	10.8%
202 Group Medical Insurance	59,051	66,737	69,211	71,261	3.0%
203 Retirement Plan	13,981	13,500	14,358	19,193	33.7%
204 Workers' Compensation	7,032	7,806	7,371	8,757	18.8%
206 Unemployment Contribution	433	306	299	434	45.2%
207 Group Term Life	809	830	835	905	8.4%
208 Life Insurance	401	440	469	469	0.0%
209 Halo Flight Insurance	105	175	175	175	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>98,133</b>	<b>106,794</b>	<b>110,335</b>	<b>120,705</b>	<b>9.4%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	91	0	200	200	0.0%
331 Gas, Oil, & Lubricants	11,088	11,000	12,000	12,500	4.2%
332 Food Supplies	313	300	300	500	66.7%
334 Hand Tools & Miscellaneous Supplies	4,262	2,500	1,500	2,500	66.7%
350 Cleaning Supplies	5,541	10,000	8,500	12,000	41.2%
353 Small Equipment & Software	5,009	8,000	8,000	10,000	25.0%
<b>397 Supplies Appropriations:</b>	<b>26,303</b>	<b>31,800</b>	<b>30,500</b>	<b>37,700</b>	<b>23.6%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	0	30	30	30	0.0%
421 Telephone/DSL	0	1,300	1,200	1,200	0.0%
452 Maintenance & Repair of Building	14,438	19,500	20,000	20,000	0.0%
453 Maintenance & Repair of Vehicles	2,348	4,500	6,000	10,000	66.7%
454 Maintenance of Grounds	37	1,000	1,000	1,500	50.0%
455 Maintenance & Repair of Equipment	3,663	1,000	1,000	4,000	300.0%
456 Preventative Maintenance	0	0	3,000	3,000	0.0%
479 Contract Services	9,300	10,000	10,000	10,000	0.0%
489 Clothing Expense	1,982	1,800	1,800	2,000	11.1%
492 Insurance & Bond Premiums	1,326	1,543	1,500	1,600	6.7%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>33,094</b>	<b>40,673</b>	<b>45,530</b>	<b>53,330</b>	<b>17.1%</b>
<hr/>					
<b>500 Capital Outlay</b>					
513 Building Improvements	19,360	0	0	0	0.0%
580 Vehicles	38,138	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>57,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$435,173</b>	<b>\$403,321</b>	<b>\$416,649</b>	<b>\$466,786</b>	<b>12.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Courthouse Annex (Tax Office) Building**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-514-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>300 Supplies</b>					
350 Cleaning & Other Supplies	\$0	\$0	\$0	\$0	0.0%
<b>397 Supplies Appropriations:</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>400 Other Services &amp; Charges</b>					
441 Utilities	12,952	12,200	12,500	15,000	20.0%
452 Maintenance & Repair of Building	6,761	6,500	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/> 19,713	<hr/> 18,700	<hr/> 12,500	<hr/> 15,000	<hr/> 20.0%
<b>500 Capital Outlay</b>					
531 Building Improvements	0	516,272	500,000	0	-100.0%
<b>597 Capital Outlay Appropriations:</b>	<hr/> 0	<hr/> 516,272	<hr/> 500,000	<hr/> 0	<hr/> -100.0%
<b>Total Appropriations:</b>	<hr/> \$19,713	<hr/> \$534,972	<hr/> \$512,500	<hr/> \$15,000	<hr/> -97.1%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Justice Center Building**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-515-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>300 Supplies</b>					
331 Gas, Oil. & Lubricants	\$190	\$200	\$500	\$500	0.0%
<b>397 Supplies Appropriations:</b>	<b>190</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
441 Utilities	19,542	20,300	20,500	21,000	2.4%
452 Maintenance & Repair of Building	7,401	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>26,943</b>	<b>20,300</b>	<b>20,500</b>	<b>21,000</b>	<b>2.4%</b>
<b>500 Capital Outlay</b>					
531 Building Improvements	26,805	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>26,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$53,938</b>	<b>\$20,500</b>	<b>\$21,000</b>	<b>\$21,500</b>	<b>2.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Dougherty Building (Old Library)**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-516-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
441 Utilities	\$8,972	\$8,500	\$8,000	\$9,000	12.5%
452 Maintenance & Repair of Building	6,686	115,000	0	10,000	100.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>15,658</b>	<b>123,500</b>	<b>8,000</b>	<b>19,000</b>	<b>137.5%</b>
<hr/>					
<b>500 Capital Outlay</b>					
531 Building Improvements	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$15,658</b>	<b>\$123,500</b>	<b>\$8,000</b>	<b>\$19,000</b>	<b>137.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Retention/Storage & Langley Building**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-517-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
441 Utilities	\$3,915	\$4,500	\$3,500	\$5,000	42.9%
452 Maintenance & Repair of Building	3,776	250	5,000	5,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/> <b>7,692</b>	<hr/> <b>4,750</b>	<hr/> <b>8,500</b>	<hr/> <b>10,000</b>	<hr/> <b>17.6%</b>
 <b>500 Capital Outlay</b>					
532 Building Improvements	61,660	10,000	10,000	0	-100.0%
<b>597 Capital Outlay Appropriations:</b>	<hr/> <b>61,660</b>	<hr/> <b>10,000</b>	<hr/> <b>10,000</b>	<hr/> <b>0</b>	<hr/> <b>-100.0%</b>
 <b>Total Appropriations:</b>	<hr/> <b>\$69,352</b>	<hr/> <b>\$14,750</b>	<hr/> <b>\$18,500</b>	<hr/> <b>\$10,000</b>	<hr/> <b>-45.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - EOC Building**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-518-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>300 Supplies</b>					
350 Cleaning & Other Supplies	\$0	\$0	\$0	\$5,000	100.0%
<b>397 Supplies Appropriations:</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 5,000	<hr/> 100.0%
<b>400 Other Services &amp; Charges</b>					
441 Utilities	0	0	0	10,000	100.0%
452 Maintenance & Repair of Building	0	0	0	5,000	100.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 15,000	<hr/> 100.0%
<b>500 Capital Outlay</b>					
532 Building Improvements	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>Total Appropriations:</b>	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$20,000	<hr/> 100.0%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Economic Development/Galloway Building**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-530-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
486 Donations	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/> 50,000	<hr/> 50,000	<hr/> 50,000	<hr/> 50,000	<hr/> 0.0%
<b>500 Capital Outlay</b>					
532 Building Improvements	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>Total Appropriations:</b>	<hr/> \$50,000	<hr/> \$50,000	<hr/> \$50,000	<hr/> \$50,000	<hr/> 0.0%



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Constable, Pct., 1**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-550-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Constable, Pct., 1	\$7,056	\$8,214	\$8,214	\$9,714	18.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>11,026</b>	<b>12,184</b>	<b>12,184</b>	<b>13,684</b>	<b>12.3%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	844	920	932	1,047	12.3%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	700	750	760	1,030	35.5%
204 Workers' Compensation	268	317	299	361	20.7%
206 Unemployment Contribution	22	16	11	17	54.5%
207 Group Term Life	40	44	44	49	11.4%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>11,159</b>	<b>12,026</b>	<b>12,025</b>	<b>12,776</b>	<b>6.2%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	0	0	350	350	0.0%
353 Small Equipment & Software	0	162	162	162	0.0%
<b>397 Supplies Appropriations:</b>	<b>0</b>	<b>162</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<hr/>					
<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	125	125	150	150	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>125</b>	<b>125</b>	<b>550</b>	<b>550</b>	<b>0.0%</b>
<hr/>					
<b>500 Capital Outlay</b>					
577 Small Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$22,310</b>	<b>\$24,497</b>	<b>\$25,271</b>	<b>\$27,522</b>	<b>8.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Constable, Pct., 3**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-551-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>100 Personnel Services</b>					
101 Salary/Constable, Pct., 3	\$6,786	\$8,214	\$8,214	\$9,714	18.3%
140 Travel Allowance	3,125	3,250	3,250	3,250	0.0%
141 Telephone Allowance	660	720	720	720	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>10,571</b>	<b>12,184</b>	<b>12,184</b>	<b>13,684</b>	<b>12.3%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	802	920	932	1,047	12.3%
202 Group Medical Insurance	7,669	9,063	9,887	10,180	3.0%
203 Retirement Plan	673	750	760	1,030	35.5%
204 Workers' Compensation	268	317	299	361	20.7%
206 Unemployment Contribution	2	16	16	17	6.3%
207 Group Term Life	39	44	44	49	11.4%
208 Life Insurance	56	61	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>9,524</b>	<b>11,196</b>	<b>12,030</b>	<b>12,776</b>	<b>6.2%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	255	200	350	350	0.0%
353 Small Equipment & Software	0	0	162	162	0.0%
<b>397 Supplies Appropriations:</b>	<b>255</b>	<b>200</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	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%
427 Firearms & Other Qualifications	200	190	200	200	0.0%
456 Uniform Expense	164	190	200	200	0.0%
492 Insurance & Bond Premiums	0	125	150	150	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>363</b>	<b>505</b>	<b>550</b>	<b>550</b>	<b>0.0%</b>
<hr/>					
<b>500 Capital Outlay</b>					
577 Small Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>700 Miscellaneous</b>					
740 State Training	0	0	0	0	0.0%
<b>797 Miscellaneous Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$20,714</b>	<b>\$24,085</b>	<b>\$25,276</b>	<b>\$27,522</b>	<b>8.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Constable, Pct., 2**

<b>Fiscal Year:</b> <b>012-552</b>	<b>2022-2023</b> <b>Actual</b>	<b>2023-2024</b> <b>Actual</b>	<b>2023-2024</b> <b>Budget</b>	<b>2024-2025</b> <b>Budget</b>	<b>Change</b>
<b>100 Personnel Services</b>					
101 Salary/Constable, Pct., 2	\$7,056	\$8,214	\$8,214	\$9,714	18.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>11,026</b>	<b>12,184</b>	<b>12,184</b>	<b>13,684</b>	<b>12.3%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	844	920	932	1,047	12.3%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	700	750	760	1,030	35.5%
204 Workers' Compensation	268	317	299	361	20.7%
206 Unemployment Contribution	0	0	0	0	0.0%
207 Group Term Life	40	44	44	49	11.4%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>11,137</b>	<b>12,010</b>	<b>12,014</b>	<b>12,759</b>	<b>6.2%</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 Appropriations:</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	125	250	380	380	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>125</b>	<b>250</b>	<b>780</b>	<b>780</b>	<b>0.0%</b>
<b>500 Capital Outlay</b>					
577 Small Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</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 Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$22,288</b>	<b>\$24,444</b>	<b>\$25,490</b>	<b>\$27,735</b>	<b>8.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Constable, Pct., 4**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-553-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
101 Salary/Constable, Pct., 4	\$7,056	\$8,214	\$8,214	\$9,714	18.3%
140 Travel Allowance	3,250	3,250	3,250	3,250	0.0%
141 Telephone Allowance	720	720	720	720	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>11,026</b>	<b>12,184</b>	<b>12,184</b>	<b>13,684</b>	<b>12.3%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	816	920	932	1,047	12.3%
202 Group Medical Insurance	0	0	9,887	10,180	3.0%
203 Retirement Plan	700	750	760	1,030	35.5%
204 Workers' Compensation	268	317	299	361	20.7%
207 Group Term Life	40	44	44	49	11.4%
208 Life Insurance	60	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>1,900</b>	<b>2,123</b>	<b>12,014</b>	<b>12,759</b>	<b>6.2%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	605	200	350	350	0.0%
353 Small Equipment & Software	0	162	162	162	0.0%
<b>397 Supplies Appropriations:</b>	<b>605</b>	<b>362</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	70	70	0	0	0.0%
427 Firearms & Other Qualifications	185	180	200	200	0.0%
456 Uniform Expense	0	0	200	200	0.0%
492 Insurance & Bond Premiums	187	185	200	200	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>442</b>	<b>435</b>	<b>600</b>	<b>600</b>	<b>0.0%</b>
<b>500 Capital Outlay</b>					
577 Small Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</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 Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$13,973</b>	<b>\$15,104</b>	<b>\$25,310</b>	<b>\$27,555</b>	<b>8.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - 911 Addressing**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-564-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
104 Salaries/Dispatchers*	\$31,020	\$31,523	\$31,523	\$34,523	9.5%
<b>197 Personnel Services Appropriations:</b>	<b>31,020</b>	<b>31,523</b>	<b>31,523</b>	<b>34,523</b>	<b>9.5%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	1,921	1,960	2,412	2,641	9.5%
202 Group Medical Insurance	4,166	4,944	4,944	5,090	3.0%
203 Retirement Plan	1,966	1,930	1,965	2,598	32.2%
204 Workers' Compensation	68	73	69	81	17.4%
206 Unemployment Contribution	61	42	41	59	43.9%
207 Group Term Life	114	114	114	123	7.9%
208 Life Insurance	29	31	34	34	0.0%
209 Halo Flight Insurance	8	13	13	13	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>8,333</b>	<b>9,107</b>	<b>9,592</b>	<b>10,639</b>	<b>10.9%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$39,352</b>	<b>\$40,630</b>	<b>\$41,115</b>	<b>\$45,162</b>	<b>9.8%</b>

\*50% of Sergeant Dispatcher & 25% of Dispatcher II.

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Sheriff**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-565-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>100 Personnel Services</b>					
101 Salary/Sheriff	\$70,385	\$80,000	\$80,000	\$80,000	0.0%
103 Salary/Chief Deputy	56,970	66,622	66,622	66,622	0.0%
104 Salaries/Investigators & Deputies	638,709	751,000	834,230	834,230	0.0%
105 Salaries/Dispatchers	249,797	296,500	302,647	335,648	10.9%
106 Salaries/Maintenance & Custodian	34,901	35,590	35,590	37,090	4.2%
109 Salary/Evidence Clerk	38,565	39,244	39,244	40,744	3.8%
110 Part-Time Help	22,164	29,000	33,696	33,696	0.0%
111 Salary/Administrative Assistant	50,157	50,804	50,804	52,304	3.0%
115 Holiday Pay	49,516	60,000	55,000	55,000	0.0%
160 Longevity Pay	14,405	13,440	13,440	14,700	9.4%
<b>197 Personnel Services Appropriations:</b>	<b>1,225,569</b>	<b>1,422,200</b>	<b>1,511,273</b>	<b>1,550,034</b>	<b>2.6%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	88,441	102,000	117,733	120,698	2.5%
202 Group Medical Insurance	219,769	303,000	311,449	320,673	3.0%
203 Retirement Plan	77,791	87,500	94,228	116,640	23.8%
204 Workers' Compensation	27,682	33,000	31,089	33,507	7.8%
205 Clothing Allowance	23,010	26,770	27,720	27,720	0.0%
206 Unemployment Contribution	2,311	1,925	1,894	2,544	34.3%
207 Group Term Life	4,494	5,305	5,478	5,503	0.5%
208 Life Insurance	1,570	1,730	2,111	2,111	0.0%
209 Halo Flight Insurance	503	788	788	788	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>445,569</b>	<b>562,018</b>	<b>592,490</b>	<b>630,184</b>	<b>6.4%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	10,734	10,000	12,000	12,000	0.0%
331 Gas, Oil, & Lubricants	107,410	115,000	150,000	150,000	0.0%
332 Raw Food & K9 Maintenance	1,973	0	2,500	0	-100.0%
353 Small Equipment & Software	49,231	50,000	50,000	75,000	50.0%
<b>397 Supplies Appropriations:</b>	<b>169,348</b>	<b>175,000</b>	<b>214,500</b>	<b>237,000</b>	<b>10.5%</b>
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	800	800	1,000	1,000	0.0%
420 Postage & Freight	1,468	1,000	1,600	1,600	0.0%
421 Telephone/DSL	24,451	26,200	28,000	28,000	0.0%
425 Travel, Meals, & Lodging	2,608	3,000	7,000	7,000	0.0%
426 Continuing Education & Dues	3,715	3,000	3,000	3,000	0.0%
427 Firearms & Other Qualifications	8,649	2,000	10,000	10,000	0.0%
430 Advertising & Legal Notices	0	0	200	200	0.0%
453 Maintenance & Repair of Vehicles	40,418	41,000	50,000	50,000	0.0%
455 Maintenance & Repair of Equipment	14,653	12,000	20,000	20,000	0.0%
461 Copier Lease	407	2,950	5,200	2,500	-51.9%
487 Estray	0	0	800	800	0.0%
492 Insurance & Bond Premiums	45,591	50,865	49,000	53,000	8.2%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>142,759</b>	<b>142,815</b>	<b>175,800</b>	<b>177,100</b>	<b>0.7%</b>
<b>500 Capital Outlay</b>					
577 Small Equipment	0	0	0	60,000	100.0%
580 Vehicles	0	0	0	110,000	100.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>100.0%</b>
<b>Total Appropriations:</b>	<b>\$1,983,245</b>	<b>\$2,302,033</b>	<b>\$2,494,063</b>	<b>\$2,764,318</b>	<b>10.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Correctional Facility**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-566-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
102 Salary/Jail Administrator	\$50,346	\$54,304	\$54,304	\$54,304	0.0%
103 Salary/Jail Lieutenant	30,838	47,087	47,087	47,087	0.0%
105 Salaries/Sergeants, Corporals & Jailers	1,038,385	1,150,127	1,248,054	1,248,054	0.0%
106 Salary/Maintenance Supervisor	41,907	42,577	42,577	42,577	0.0%
107 Salary/Jail Cook	0	0	37,328	37,328	0.0%
110 Part-Time Help	13,684	21,200	27,069	27,069	0.0%
115 Holiday Pay	47,313	75,000	50,000	50,000	0.0%
160 Longevity Pay	2,930	3,085	3,085	4,205	36.3%
<b>197 Personnel Services Appropriations:</b>	<b>1,225,402</b>	<b>1,393,380</b>	<b>1,509,504</b>	<b>1,510,624</b>	<b>0.1%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	94,373	109,500	117,536	117,622	0.1%
202 Group Medical Insurance	219,333	296,500	365,829	376,663	3.0%
203 Retirement Plan	77,649	86,600	94,118	113,674	20.8%
204 Workers' Compensation	36,720	39,965	38,065	39,744	4.4%
205 Clothing Allowance	22,480	25,540	26,920	26,920	0.0%
206 Unemployment Contribution	2,445	1,950	1,997	2,614	30.9%
207 Group Term Life	4,480	5,100	5,472	5,363	-2.0%
208 Life Insurance	1,847	2,100	2,479	2,479	0.0%
209 Halo Flight Insurance	555	925	925	925	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>459,881</b>	<b>568,180</b>	<b>653,341</b>	<b>686,004</b>	<b>5.0%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	2,114	3,500	5,000	5,000	0.0%
331 Gas, Oil, & Lubricants	17,835	16,500	20,000	20,000	0.0%
332 Food Supplies	188,404	207,200	185,000	210,000	13.5%
333 Other Jail Supplies	39,234	32,000	35,000	35,000	0.0%
334 Hand Tools & Miscellaneous Supplies	211	1,000	1,000	1,000	0.0%
350 Cleaning & Other Supplies	12,770	22,000	22,000	25,000	13.6%
353 Small Equipment & Software	180	2,000	2,900	2,900	0.0%
<b>397 Supplies Appropriations:</b>	<b>260,747</b>	<b>284,200</b>	<b>270,900</b>	<b>298,900</b>	<b>10.3%</b>
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	0	800	1,000	1,000	0.0%
409 Non Prescription Medications	4,288	3,500	3,500	3,500	0.0%
420 Postage & Freight	90	100	250	250	0.0%
425 Travel, Meals, & Lodging	3,211	4,500	6,000	6,000	0.0%
426 Continuing Education & Dues	3,001	3,000	2,500	2,500	0.0%
427 Firearms & Other Qualifications	6,775	7,000	10,500	10,500	0.0%
430 Advertising & Legal Notices	0	0	200	200	0.0%
441 Utilities	163,647	163,600	140,000	140,000	0.0%
452 Maintenance & Repair of Building	128,263	175,000	150,000	150,000	0.0%
453 Maintenance & Repair of Vehicles	1,956	3,000	8,000	8,000	0.0%
454 Maintenance of Grounds	1,125	1,200	1,000	1,200	20.0%
455 Maintenance & Repair of Equipment	28,453	25,000	25,000	35,000	40.0%
461 Copier Lease	2,596	7,025	2,550	7,025	175.5%
482 Court Ordered Transports	25,370	12,000	30,000	30,000	0.0%
492 Insurance & Bond Premiums	23,002	22,000	23,000	23,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>391,777</b>	<b>427,725</b>	<b>403,500</b>	<b>418,175</b>	<b>3.6%</b>
<b>Total Appropriations:</b>	<b>\$2,337,807</b>	<b>\$2,673,485</b>	<b>\$2,837,245</b>	<b>\$2,913,703</b>	<b>2.7%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Highway Patrol**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-567</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>100 Personnel Services</b>					
109 Salary/Administrative Assistant	\$28,460	\$30,000	\$30,000	\$31,500	5.0%
160 Longevity Pay	1,085	1,145	1,145	1,205	5.2%
<b>197 Personnel Services Appropriations:</b>	<b>29,545</b>	<b>31,145</b>	<b>31,145</b>	<b>32,705</b>	<b>5.0%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	1,688	1,800	2,383	2,502	5.0%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	1,886	1,895	1,942	2,461	26.7%
204 Workers' Compensation	64	73	68	77	13.2%
206 Unemployment Contribution	58	42	40	56	40.0%
207 Group Term Life	109	113	113	116	2.7%
208 Life Insurance	67	67	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>13,090</b>	<b>13,902</b>	<b>14,525</b>	<b>15,484</b>	<b>6.6%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	993	700	700	700	0.0%
353 Small Equipment & Software	0	0	300	300	0.0%
<b>397 Supplies Appropriations:</b>	<b>993</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
492 Insurance & Bond Premiums	0	0	72	72	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>72</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$43,627</b>	<b>\$45,747</b>	<b>\$46,742</b>	<b>\$49,261</b>	<b>5.4%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Highway Patrol License & Weight**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-568-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	\$300	\$0	\$300	\$300	0.0%
<b>397 Supplies Appropriations:</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
441 Utilities	8,389	8,400	9,200	9,200	0.0%
455 Maintenance & Repair of Equipment	0	7,000	2,500	3,000	20.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>8,389</b>	<b>15,400</b>	<b>11,700</b>	<b>12,200</b>	<b>4.3%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$8,689</b>	<b>\$15,400</b>	<b>\$12,000</b>	<b>\$12,500</b>	<b>4.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Juvenile Board**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-570-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
101 Salaries/Juvenile Board	\$19,750	\$19,750	\$19,750	\$19,750	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>	<b>19,750</b>	<b>0.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	1,489	1,523	1,511	1,511	0.0%
203 Retirement Plan	1,262	1,231	1,231	1,486	20.7%
207 Group Term Life	73	72	72	73	1.4%
<b>297 Personnel Benefits Appropriations:</b>	<b>2,824</b>	<b>2,826</b>	<b>2,814</b>	<b>3,070</b>	<b>9.1%</b>
<b>400 Other Services &amp; Charges</b>					
417 Juvenile Detention*	49,866	60,000	55,000	65,000	18.2%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>49,866</b>	<b>60,000</b>	<b>55,000</b>	<b>65,000</b>	<b>18.2%</b>
<b>Total Appropriations:</b>	<b>\$72,440</b>	<b>\$82,576</b>	<b>\$77,564</b>	<b>\$87,820</b>	<b>13.2%</b>
*Unfunded Mandate					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Probation**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>*012-571-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
477 Adult Administration Contract	\$14,278	\$29,278	\$14,278	\$29,278	105.1%
478 Juvenile Administration Contract	235,511	235,511	242,826	235,511	-3.0%
<hr/>					
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>249,789</b>	<b>264,789</b>	<b>257,104</b>	<b>264,789</b>	<b>3.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$249,789</b>	<b>\$264,789</b>	<b>\$257,104</b>	<b>\$264,789</b>	<b>3.0%</b>
<hr/>					
*Unfunded Mandate					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Capital Lease**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-600-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>600 Capital Lease</b>					
620 Capital Lease Principal	\$204,212	\$28,600	\$28,600	\$29,867	4.4%
660 Capital Lease Interest	11,794	2,597	2,597	1,330	-48.8%
<b>697 Capital Lease Appropriations*:</b>	<b>216,006</b>	<b>31,197</b>	<b>31,197</b>	<b>31,197</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$216,006</b>	<b>\$31,197</b>	<b>\$31,197</b>	<b>\$31,197</b>	<b>0.0%</b>
<hr/>					
*Dept. 012-632, Waste Mgmt. Lease					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Community Affairs**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-631-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>100 Personnel Services</b>					
102 Salary/Director	\$43,742	\$44,407	\$44,407	\$58,656	32.1%
105 Salary/Enforcement Officer	11,782	12,228	12,228	39,280	221.2%
109 Salary/Administrative Assistant	28,443	29,150	29,150	30,650	5.1%
160 Longevity Pay	540	660	660	780	18.2%
<b>197 Personnel Services Appropriations:</b>	<b>84,507</b>	<b>86,445</b>	<b>86,445</b>	<b>129,366</b>	<b>49.7%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	6,010	6,350	6,723	10,007	48.8%
202 Group Medical Insurance	23,007	19,775	24,718	30,540	23.6%
203 Retirement Plan	5,505	5,290	5,390	9,735	80.6%
204 Workers' Compensation	179	216	204	328	60.8%
205 Clothing Allowance	1,440	1,440	1,440	1,440	0.0%
206 Unemployment Contribution	191	143	114	220	93.0%
207 Group Term Life	292	313	313	459	46.6%
208 Life Insurance	100	115	168	201	19.6%
209 Halo Flight Insurance	38	63	63	75	19.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>36,760</b>	<b>33,705</b>	<b>39,133</b>	<b>53,005</b>	<b>35.4%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	1,731	2,000	3,000	2,800	-6.7%
331 Gas, Oil, & Lubricants	3,184	3,000	4,000	3,800	-5.0%
<b>397 Supplies Appropriations:</b>	<b>4,915</b>	<b>5,000</b>	<b>7,000</b>	<b>6,600</b>	<b>-5.7%</b>
<b>400 Other Services &amp; Charges</b>					
410 Testing & Other Services	0	0	800	800	0.0%
420 Postage & Freight	155	180	150	150	0.0%
421 Telephone/DSL	1,324	1,410	1,400	1,400	0.0%
425 Travel, Meals, & Lodging	541	600	2,500	2,200	-12.0%
426 Continuing Education & Dues	845	850	2,200	1,800	-18.2%
453 Maintenance & Repair of Vehicles	3,903	800	2,000	2,000	0.0%
461 Copier Lease	1,302	2,000	1,100	1,100	0.0%
492 Insurance & Bond Premiums	464	457	550	550	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>8,533</b>	<b>6,297</b>	<b>10,700</b>	<b>10,000</b>	<b>-6.5%</b>
<b>Total Appropriations:</b>	<b>\$134,716</b>	<b>\$131,447</b>	<b>\$143,278</b>	<b>\$198,971</b>	<b>38.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Waste Management**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-632-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
108 Salaries/Operators	\$52,558	\$52,700	\$56,416	\$60,416	7.1%
160 Longevity Pay	410	565	565	530	-6.2%
<b>197 Personnel Services Appropriations:</b>	<b>52,968</b>	<b>53,265</b>	<b>56,981</b>	<b>60,946</b>	<b>7.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	3,787	3,900	4,359	4,662	7.0%
202 Group Medical Insurance	16,872	16,480	19,775	20,360	3.0%
203 Retirement Plan	3,362	3,300	3,553	4,586	29.1%
204 Workers' Compensation	2,860	3,311	3,126	3,587	14.7%
206 Unemployment Contribution	104	70	74	104	40.5%
207 Group Term Life	195	200	207	216	4.3%
208 Life Insurance	123	112	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>27,332</b>	<b>27,423</b>	<b>31,278</b>	<b>33,699</b>	<b>7.7%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	763	1,200	1,500	1,500	0.0%
334 Hand Tools & Miscellaneous Supplies	207	300	300	300	0.0%
<b>397 Supplies Appropriations:</b>	<b>970</b>	<b>1,500</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
425 Travel, Meals, & Lodging	950	1,000	1,200	1,200	0.0%
441 Utilities	879	1,000	1,500	1,500	0.0%
442 Tire Disposal	9,310	8,000	20,000	20,000	0.0%
445 Recycling	0	100	100	100	0.0%
451 Contract Labor	52,500	60,000	50,000	60,000	20.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
460 Land Lease Costs	2,400	3,600	3,600	3,600	0.0%
479 Hauling/Landfil Fees	176,045	140,000	170,000	170,000	0.0%
489 Clothing Expense	692	540	750	750	0.0%
493 Signs, Fencing & Mappings	4	200	700	700	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>242,779</b>	<b>214,440</b>	<b>247,850</b>	<b>257,850</b>	<b>4.0%</b>
<b>500 Capital Outlay</b>					
575 Heavy Equipment	89,664	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>89,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$413,713</b>	<b>\$296,628</b>	<b>\$337,909</b>	<b>\$354,295</b>	<b>4.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Public Assistance**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-640-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>300 Supplies</b>					
342 Chemicals/Vector Control	\$6,224	\$15,000	\$15,000	\$15,000	0.0%
350 Cleaning & Other Supplies/Pettus CC	0	0	0	0	0.0%
<b>397 Supplies Appropriations:</b>	<b>6,224</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
402 Autopsy Fees	93,157	40,000	85,000	70,000	-17.6%
403 Autopsy Transports	0	10,000	20,000	15,000	-25.0%
415 Burial/Pauper	2,000	0	4,000	4,000	0.0%
441 Utilities	578	500	800	800	0.0%
479 Community Projects	0	965	1,000	1,000	0.0%
481 Community Projects (Pct. Streetlights)	18,184	20,000	18,000	25,000	38.9%
482 Elderly Nutrition Program	36,000	36,000	36,000	36,000	0.0%
483 Air Ambulance/HALO Flight	20,000	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	0	15,000	15,000	15,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>189,919</b>	<b>162,465</b>	<b>219,800</b>	<b>206,800</b>	<b>-5.9%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$196,143</b>	<b>\$177,465</b>	<b>\$234,800</b>	<b>\$221,800</b>	<b>-5.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - County Library**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-650-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<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 Appropriations:</b>	<hr/> 85,000	<hr/> 85,000	<hr/> 85,000	<hr/> 85,000	<hr/> 0.0%
<b>Total Appropriations:</b>	<hr/> \$85,000	<hr/> \$85,000	<hr/> \$85,000	<hr/> \$85,000	<hr/> 0.0%



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Bee County Agrilife**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-665</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>100 Personnel Services</b>					
102 Salary/Extension Agent	\$17,904	\$18,640	\$18,640	\$20,140	8.0%
103 Salary/FCS Extension Agent	15,069	15,812	15,812	17,312	9.5%
109 Salary/Administrative Assistant	32,128	32,825	32,825	34,325	4.6%
140 Travel Allowance	3,700	0	0	3,700	100.0%
141 Telephone Allowance	1,440	1,440	1,440	1,440	0.0%
160 Longevity Pay	925	1,145	1,145	1,325	15.7%
<b>197 Personnel Services Appropriations:</b>	<b>71,166</b>	<b>69,862</b>	<b>69,862</b>	<b>78,242</b>	<b>12.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	5,362	5,200	5,344	5,986	12.0%
202 Group Medical Insurance	9,203	9,887	9,887	10,180	3.0%
203 Retirement Plan	2,092	2,070	2,200	2,782	26.5%
204 Workers' Compensation	72	78	74	184	148.6%
206 Unemployment Contribution	140	93	91	133	46.2%
207 Group Term Life	121	122	128	131	2.3%
208 Life Insurance	67	51	67	67	0.0%
209 Halo Flight Insurance	15	25	25	25	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>17,072</b>	<b>17,526</b>	<b>17,816</b>	<b>19,488</b>	<b>9.4%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	1,875	1,800	1,900	1,900	0.0%
331 Gas, Oil, & Lubricants	2,463	3,900	4,500	4,500	0.0%
353 Small Equipment & Software	0	0	130	130	0.0%
390 Demonstration Supplies	79	400	400	400	0.0%
<b>397 Supplies Appropriations:</b>	<b>4,417</b>	<b>6,100</b>	<b>6,930</b>	<b>6,930</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	58	50	50	50	0.0%
425 Travel, Meals, & Lodging	4,082	5,200	5,400	5,200	-3.7%
426 Continuing Education & Dues	1,815	1,000	1,000	2,000	100.0%
453 Maintenance & Repair of Vehicles	4,116	3,850	1,200	1,200	0.0%
461 Copier Lease	349	1,400	1,400	1,400	0.0%
492 Insurance & Bond Premiums	253	550	620	620	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>10,671</b>	<b>12,050</b>	<b>9,670</b>	<b>10,470</b>	<b>8.3%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$103,326</b>	<b>\$105,538</b>	<b>\$104,278</b>	<b>\$115,130</b>	<b>10.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Expo Center**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-673-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>100 Personnel Services</b>					
108 Salaries/Maintenance	\$69,862	\$65,000	\$93,540	\$98,040	4.8%
160 Longevity Pay	65	0	0	115	100.0%
<b>197 Personnel Services Appropriations:</b>	<b>69,927</b>	<b>65,000</b>	<b>93,540</b>	<b>98,155</b>	<b>4.9%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	5,344	5,600	7,156	7,509	4.9%
202 Group Medical Insurance	16,105	15,660	29,662	30,540	3.0%
203 Retirement Plan	4,328	3,600	5,832	7,386	26.6%
204 Workers' Compensation	2,880	3,171	2,994	3,370	12.6%
206 Unemployment Contribution	136	95	122	167	36.9%
207 Group Term Life	250	200	339	348	2.7%
208 Life Insurance	117	130	201	201	0.0%
209 Halo Flight Insurance	45	75	75	75	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>29,205</b>	<b>28,531</b>	<b>46,381</b>	<b>49,596</b>	<b>6.9%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	24	500	500	500	0.0%
331 Gas, Oil, & Lubricants	3,514	4,000	4,500	4,500	0.0%
334 Hand Tools & Miscellaneous Supplies	1,035	1,000	750	1,000	33.3%
350 Cleaning Supplies	5,526	6,000	7,000	10,000	42.9%
353 Small Equipment	12,437	1,500	1,500	5,000	233.3%
<b>397 Supplies Appropriations:</b>	<b>22,535</b>	<b>13,000</b>	<b>14,250</b>	<b>21,000</b>	<b>47.4%</b>
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	36	0	0	0	0.0%
421 Telephone/DSL	6,195	8,300	6,500	8,300	27.7%
430 Advertising & Legal Notices	0	0	1,500	1,500	0.0%
441 Utilities	87,396	73,500	90,000	90,000	0.0%
451 Contract Labor	21,500	21,500	21,500	21,500	0.0%
452 Maintenance & Repair of Building	6,567	8,500	13,000	13,000	0.0%
453 Maintenance & Repair of Vehicles	419	1,500	2,000	3,000	50.0%
454 Maintenance of Grounds	560	1,500	1,000	1,000	0.0%
455 Maintenance & Repair of Equipment	5,914	5,000	6,000	6,000	0.0%
479 Contract Services	4,714	4,700	4,700	4,700	0.0%
492 Insurance & Bond Premiums	527	375	550	550	0.0%
493 Signs, Fencing & Mappings	0	250	500	1,000	100.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>133,828</b>	<b>125,125</b>	<b>147,250</b>	<b>150,550</b>	<b>2.2%</b>
<b>500 Capital Outlay</b>					
570 Office Furniture & Equipment	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$255,495</b>	<b>\$231,656</b>	<b>\$301,421</b>	<b>\$319,301</b>	<b>5.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**General Fund 012 - Transfers Out**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>012-700-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>900 Transfers Out</b>					
915 To Elections Equipment Fund 015	113,091	83,131	114,032	57,385	-49.7%
917 To Courthouse Security Fund 017	128,623	139,573	135,573	142,356	5.0%
920 To Road & Bridge Fund 020	1,704,931	2,156,785	2,156,785	2,462,229	14.2%
927 To District Attorney Fund 027	312,064	312,063	295,624	302,104	2.2%
933 To Flexible Spending Account Fund 033	4,000	4,300	4,300	4,300	0.0%
936 To Courthouse Generator Grant Fund 036	0	4,151	0	0	0.0%
971 To New Jail Construction Fund 071	1,292,341	0	0	0	0.0%
983 To Healthcare Fund II 083	350,865	327,666	327,666	334,123	2.0%
995 To Group Health Plan Fund 095	92,202	99,500	99,500	140,000	40.7%
<b>997 Transfers Out Appropriations:</b>	<b>3,998,117</b>	<b>3,127,169</b>	<b>3,133,480</b>	<b>3,442,497</b>	<b>9.9%</b>
<b>Total Appropriations for Fund 012:</b>	<b>\$17,944,117</b>	<b>\$18,185,665</b>	<b>\$19,353,914</b>	<b>\$21,785,685</b>	<b>12.56%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 013 - District Clerk Records & Preservation**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>013-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>Charges for Services</b>					
340-400 District Clerk Records Management & Preservation	\$8,329	\$10,000	\$5,000	\$8,000	60.0%
340-402 District Court Technology	26,507	20,000	10,000	15,000	50.0%
<b>340-000 Charges for Services:</b>	<b>34,836</b>	<b>30,000</b>	<b>15,000</b>	<b>23,000</b>	<b>53.3%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	1,727	3,000	500	1,000	100.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>1,727</b>	<b>3,000</b>	<b>500</b>	<b>1,000</b>	<b>100.0%</b>
<b>Total Revenues:</b>	<b>\$36,563</b>	<b>\$33,000</b>	<b>\$15,500</b>	<b>\$24,000</b>	<b>54.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 013 - District Clerk Records & Preservation**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>013-450-</b>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$892	\$2,000	\$4,000	\$8,250	106.3%
353 Small Equipment & Software	2,121	1,000	1,500	5,750	283.3%
<b>397 Supplies Appropriations:</b>	<b>3,013</b>	<b>3,000</b>	<b>5,500</b>	<b>14,000</b>	<b>154.5%</b>
<b>400 Other Services &amp; Charges</b>					
407 Data Processing Services	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</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*	10,000	10,000	10,000	10,000	0.0%
<b>997 Transfers Out Appropriations:</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$13,013</b>	<b>\$13,000</b>	<b>\$15,500</b>	<b>\$24,000</b>	<b>54.8%</b>

\* Transfer amount of \$10,000 is for .

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 014 - County Clerk Records Management**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>014-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>Charges for Services</b>					
340-400 County Clerk Records Management Fees	\$40,368	\$30,000	\$37,000	\$30,000	-18.9%
340-401 Archiving Fee	39,461	30,000	37,000	30,000	-18.9%
340-402 Vital Archiving Fee	2,582	2,000	2,500	2,000	-20.0%
<b>340-000 Charges for Services:</b>	<b>82,411</b>	<b>62,000</b>	<b>76,500</b>	<b>62,000</b>	<b>-19.0%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	1,439	1,500	1,000	1,500	50.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>1,439</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>	<b>50.0%</b>
<b>Total Revenues:</b>	<b>\$83,850</b>	<b>\$63,500</b>	<b>\$77,500</b>	<b>\$63,500</b>	<b>-18.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 014 - County Clerk Records Management**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>014-403-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>100 Personnel Services</b>					
110 Part-Time Help	\$3,845	\$0	\$18,096	\$0	-100.0%
<b>197 Personnel Services Appropriations:</b>	<b>3,845</b>	<b>0</b>	<b>18,096</b>	<b>0</b>	<b>-100.0%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	294	0	1,384	0	-100.0%
203 Retirement Plan	277	0	1,128	0	-100.0%
204 Workers' Compensation	36	0	40	0	-100.0%
206 Unemployment Contribution	10	0	24	0	-100.0%
207 Group Term Life	20	0	66	0	-100.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>637</b>	<b>0</b>	<b>2,642</b>	<b>0</b>	<b>-100.0%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	556	750	762	7,000	818.6%
<b>397 Supplies Appropriations:</b>	<b>556</b>	<b>750</b>	<b>762</b>	<b>7,000</b>	<b>818.6%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
407 Data Processing Services	36,677	40,000	46,000	46,500	1.1%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>36,677</b>	<b>40,000</b>	<b>46,000</b>	<b>46,500</b>	<b>1.1%</b>
<hr/>					
<b>600 Capital Lease</b>					
620 Capital Lease Principal	95,955	0	0	0	0.0%
660 Capital Lease Interest	0	0	0	0	0.0%
<b>697 Capital Lease Appropriations:</b>	<b>95,955</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 Appropriations:</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:</b>	<b>\$147,669</b>	<b>\$50,750</b>	<b>\$77,500</b>	<b>\$63,500</b>	<b>-18.1%</b>

Transfer out to be utilized to pay for Net Data.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 015 - Elections Equipment**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>015-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Intergovernmental Revenues</b>					
330-100 Voting Equipment Revenue	\$34,563	\$12,000	\$0	\$0	0.0%
330-206 HAVA Security Grant	65,000	0	0	0	
<b>330-000 Intergovernmental Revenues:</b>	<b>99,563</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	0	0	0	0	0.0%
381-100 Refunds & Sundries	0	0	0	0	
<b>360-000 Miscellaneous Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	113,091	83,131	114,032	57,385	-49.7%
<b>390-000 Transfers In:</b>	<b>113,091</b>	<b>83,131</b>	<b>114,032</b>	<b>57,385</b>	<b>-49.7%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$212,654</b>	<b>\$95,131</b>	<b>\$114,032</b>	<b>\$57,385</b>	<b>-49.7%</b>

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



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 015 - Elections Equipment**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>015-403-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$250	\$250	\$2,640	956.0%
353 Small Equipment & Software	0	9,000	9,050	33,750	272.9%
<b>397 Supplies Appropriations:</b>	<b>0</b>	<b>9,250</b>	<b>9,300</b>	<b>36,390</b>	<b>291.3%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>	<b>0</b>				
407 Data Processing Services	90,775	23,000	19,631	20,050	2.1%
420 Postage & Freight	2,691	300	1,000	1,000	0.0%
455 Maintenance & Repair of Equipment	5,640	6,960	6,960	6,960	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>99,106</b>	<b>30,260</b>	<b>27,591</b>	<b>28,010</b>	<b>1.5%</b>
<hr/>					
<b>600 Capital Lease</b>					
620 Capital Lease Principal	70,980	73,996	73,996	0	-100.0%
660 Capital Lease Interest	6,161	3,145	3,145	0	-100.0%
<b>697 Capital Lease Appropriations:</b>	<b>77,141</b>	<b>77,141</b>	<b>77,141</b>	<b>0</b>	<b>-100.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$176,247</b>	<b>\$116,651</b>	<b>\$114,032</b>	<b>\$64,400</b>	<b>-43.5%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 017 - Courthouse Security**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>017-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Charges for Services</b>					
340-400 County Clerk Fees	\$4,861	\$3,000	\$4,000	\$4,000	0.0%
340-401 County Clerk Fees/Satellite JP	1,620	1,000	1,300	1,300	0.0%
340-500 Justice of the Peace Fees	5,373	5,500	6,200	5,000	-19.4%
340-501 Justice of the Peace/Satellite	297	300	350	350	0.0%
340-700 District Clerk Fees	3,576	4,000	2,000	3,700	85.0%
340-701 District Clerk Fees/Satellite	1,192	1,400	1,000	1,200	20.0%
340-725 District Clerk Bailiff Fees	323	500	1,500	1,000	-33.3%
<b>340-000 Charges for Services:</b>	<b>17,241</b>	<b>15,700</b>	<b>16,350</b>	<b>16,550</b>	<b>1.2%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	2,671	3,400	1,200	2,800	133.3%
<b>360-000 Miscellaneous Revenues:</b>	<b>2,671</b>	<b>3,400</b>	<b>1,200</b>	<b>2,800</b>	<b>133.3%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	128,623	139,573	135,573	142,356	5.0%
<b>390-000 Transfers In:</b>	<b>128,623</b>	<b>139,573</b>	<b>135,573</b>	<b>142,356</b>	<b>5.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$148,536</b>	<b>\$158,673</b>	<b>\$153,123</b>	<b>\$161,706</b>	<b>5.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 017 - Courthouse Security**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>017-510-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>100 Personnel Services</b>					
104 Salary/Security Bailiff	\$42,143	\$43,000	\$43,000	\$43,000	0.0%
105 Salary/Security Bailiff	42,143	43,000	43,000	43,000	0.0%
115 Holiday Pay	565	1,800	3,648	3,648	0.0%
160 Longevity Pay	345	465	465	585	25.8%
<b>197 Personnel Services Appropriations:</b>	<b>85,196</b>	<b>88,265</b>	<b>90,113</b>	<b>90,233</b>	<b>0.1%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	6,559	6,772	7,059	7,068	0.1%
202 Group Medical Insurance	18,406	19,775	19,775	20,360	3.0%
203 Retirement Plan	5,406	5,400	5,619	6,790	20.8%
204 Workers' Compensation	2,184	2,403	2,266	2,434	7.4%
205 Clothing Allowance	2,160	2,160	2,160	2,160	0.0%
206 Unemployment Contribution	172	121	120	157	30.8%
207 Group Term Life	313	326	327	320	-2.1%
208 Life Insurance	134	134	134	134	0.0%
209 Halo Flight Insurance	30	50	50	50	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>35,362</b>	<b>37,141</b>	<b>37,510</b>	<b>39,473</b>	<b>5.2%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	1,602	4,500	500	4,000	700.0%
<b>397 Supplies Appropriations:</b>	<b>1,602</b>	<b>4,500</b>	<b>500</b>	<b>4,000</b>	<b>700.0%</b>
<b>400 Other Services &amp; Charges</b>					
425 Travel, Meals, & Lodging	35	0	2,000	3,000	50.0%
426 Continuing Education & Dues	0	0	1,000	2,000	100.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>35</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>150.0%</b>
<b>700 Miscellaneous</b>					
753 Security System	20,091	40,000	22,000	23,000	4.5%
<b>797 Miscellaneous Appropriations:</b>	<b>20,091</b>	<b>40,000</b>	<b>22,000</b>	<b>23,000</b>	<b>4.5%</b>
<b>Total Appropriations:</b>	<b>\$142,286</b>	<b>\$169,906</b>	<b>\$153,123</b>	<b>\$161,706</b>	<b>5.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 020 - Road & Bridge Operating**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>020-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Licenses &amp; Permits</b>					
321-200 Auto Registration	\$342,605	\$334,000	\$335,000	\$335,000	0.0%
321-300 \$10 Special Road Tax	207,700	193,000	200,000	200,000	0.0%
321-400 Axle Weight Fines	78,412	78,000	70,000	72,000	2.9%
<b>320-000 Licenses &amp; Permits:</b>	<b>628,717</b>	<b>605,000</b>	<b>605,000</b>	<b>607,000</b>	<b>0.3%</b>
<hr/>					
<b>Intergovernmental Revenues</b>					
330-500 Federal/State Grant - CTIF	11,784	0	0	0	0.0%
<b>337-000 Intergovernmental Revenues:</b>	<b>11,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Fines &amp; Forfeitures</b>					
350-100 County Clerk	7,213	5,500	10,000	5,000	-50.0%
350-200 District Clerk	25,867	40,000	27,000	25,000	-7.4%
350-300 Road Boring Permit Fees	1,650	1,100	500	1,000	100.0%
<b>350-000 Fines &amp; Forfeitures:</b>	<b>34,729</b>	<b>46,600</b>	<b>37,500</b>	<b>31,000</b>	<b>-17.3%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	17,762	40,000	1,500	10,000	566.7%
364-200 Insurance Recovery	0	0	0	0	0.0%
381-100 Refunds & Sundries	404	4,000	500	1,000	100.0%
381-101 Paving Materials Reimbursements	1,861	1,200	2,000	1,500	-25.0%
381-102 Recycling Revenue	203	200	2,000	200	-90.0%
381-103 Fixed Assets Salvage	22,694	0	0	0	0.0%
381-106 Community Donations/Projects	78,300	0	0	0	0.0%
381-110 Road Repairs Windfarm	41,502	0	0	0	0.0%
381-200 Other Source Revenue	144,969	909,808	1,149,107	0	-100.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>307,695</b>	<b>955,208</b>	<b>1,155,107</b>	<b>12,700</b>	<b>-98.9%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	1,704,931	2,156,785	2,156,785	2,462,229	14.2%
390-121 From Special Road Tax Fund 021	40,350	47,700	47,700	1,543	-96.8%
390-125 From Farm-to-Market & Lateral Road Fund 025	140,000	258,300	159,100	153,200	-3.7%
<b>390-000 Transfers In:</b>	<b>1,885,281</b>	<b>2,462,785</b>	<b>2,363,585</b>	<b>2,616,972</b>	<b>10.7%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$2,868,206</b>	<b>\$4,069,593</b>	<b>\$4,161,192</b>	<b>\$3,267,672</b>	<b>-21.5%</b>

Road & Bridge Operations Difference:  
Revenues: 3,267,672  
Expenditures: -3,267,672  
0

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 020 - Road & Bridge Operating**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>020-610-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>100 Personnel Services</b>					
102 Salary/Road Administrator	\$55,177	\$52,000	\$56,472	\$58,656	3.9%
103 Salaries/Foremen	149,672	145,000	157,108	114,600	-27.1%
104 Salary/Superintendent	0	0	0	58,656	100.0%
106 Salaries/Mechanics	92,457	95,000	96,312	101,812	5.7%
107 Salaries/Truck Drivers & Road Crew	366,972	380,000	392,586	415,586	5.9%
109 Salary/Administrative Assistant II	31,165	31,864	31,864	33,364	4.7%
110 Part-Time Help	3,455	3,744	3,276	3,276	0.0%
111 Salary/Administrative Assistant I	30,199	36,971	36,971	38,471	4.1%
116 Overtime Pay	696	1,000	4,000	4,000	0.0%
160 Longevity Pay	6,610	7,885	7,885	7,765	-1.5%
<b>197 Personnel Services Appropriations:</b>	<b>736,404</b>	<b>753,464</b>	<b>786,474</b>	<b>836,186</b>	<b>6.3%</b>
<hr/>					
<b>200 Employee Benefits</b>					
201 Fica Taxes	55,601	55,000	60,226	64,029	6.3%
202 Group Medical Insurance	195,560	204,320	227,407	234,142	3.0%
203 Retirement Plan	46,735	46,800	49,037	62,923	28.3%
204 Workers' Compensation	16,464	18,562	17,528	19,613	11.9%
205 Clothing Allowance	733	800	800	800	0.0%
206 Unemployment Contribution	1,448	1,022	1,023	1,423	39.1%
207 Group Term Life	2,704	2,770	2,851	2,968	4.1%
208 Life Insurance	1,318	1,300	1,541	1,541	0.0%
209 Halo Flight Insurance	345	575	575	575	0.0%
<b>297 Employee Benefits Appropriations:</b>	<b>320,907</b>	<b>331,149</b>	<b>360,988</b>	<b>388,014</b>	<b>7.5%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	382	1,200	1,400	1,400	0.0%
330 Batteries, Tires & Tubes	27,716	25,000	30,000	30,000	0.0%
331 Gas, Oil, & Lubricants	185,133	155,000	200,000	200,000	0.0%
333 Cleaning Supplies	910	1,000	1,000	1,000	0.0%
334 Hand Tools & Miscellaneous Supplies	1,644	2,000	1,500	1,500	0.0%
349 Yard Supplies	5,406	5,000	5,000	5,000	0.0%
351 Paving Materials	956,830	900,000	1,000,000	1,000,000	0.0%
352 Culverts	15,025	11,000	18,000	18,000	0.0%
353 Small Equipment & Software	3,026	3,000	3,400	3,400	0.0%
355 Herbicides	14,885	15,000	20,000	20,000	0.0%
390 Other Supplies & Materials	675	3,000	3,200	3,200	0.0%
<b>397 Supplies Appropriations:</b>	<b>1,211,632</b>	<b>1,121,200</b>	<b>1,283,500</b>	<b>1,283,500</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	0	0	0	0	0.0%
410 Testing & Other Services	910	1,000	1,000	1,000	0.0%
420 Postage & Freight	2,331	3,000	2,600	2,600	0.0%
421 Telephone/DSL	9,001	9,400	9,500	9,500	0.0%
425 Travel, Meals, & Lodging	272	300	1,000	1,000	0.0%
426 Continuing Education & Dues	120	125	600	600	0.0%
441 Utilities	10,703	10,000	11,000	11,000	0.0%
451 Contract Labor	1,000	1,000	1,500	1,500	0.0%
452 Maintenance & Repair of Buildings	2,705	1,600	1,800	1,800	0.0%
453 Maintenance & Repair of Vehicles	30,556	40,000	55,000	55,000	0.0%
455 Maintenance & Repair of Equipment	138,536	80,000	80,000	80,000	0.0%

(continued on next page)

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 020 - Road & Bridge Operating**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>020-610-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
.....					
(continued)					
460 Rental Equipment Lease	3,608	3,000	5,000	5,000	0.0%
461 Copier Lease	30	2,112	2,150	2,150	0.0%
489 Clothing Expense (Cleaning)	7,706	7,400	8,000	8,000	0.0%
492 Insurance & Bond Premiums	14,907	15,500	16,000	16,000	0.0%
493 Signs, Fencing, & Mapping	11,345	12,000	13,000	13,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>233,730</b>	<b>186,437</b>	<b>208,150</b>	<b>208,150</b>	<b>0.0%</b>
<b>500 Capital Outlay</b>					
532 Building	68,600	68,600	0	0	0.0%
575 Heavy Equipment	170,924	909,775	952,855	306,853	-67.8%
577 Small Equipment	0	84,675	0	0	0.0%
580 Vehicles	0	0	196,252	0	-100.0%
<b>597 Capital Outlay Appropriations:</b>	<b>239,524</b>	<b>1,063,050</b>	<b>1,149,107</b>	<b>306,853</b>	<b>-73.3%</b>
<b>600 Capital Lease</b>					
620 Capital Lease Principal	109,601	228,911	314,422	202,829	-35.5%
660 Capital Lease Interest	3,597	83,259	58,552	42,140	-28.0%
<b>697 Capital Lease Appropriations:</b>	<b>113,197</b>	<b>312,170</b>	<b>372,973</b>	<b>244,969</b>	<b>-34.3%</b>
<b>Total Appropriations:</b>	<b>\$2,855,394</b>	<b>\$3,767,470</b>	<b>\$4,161,192</b>	<b>\$3,267,672</b>	<b>-21.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 021 - Special Road Tax**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>021-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Taxes</b>					
310-110 Current Ad Valorem Taxes	\$0	\$0	\$0	\$0	0.0%
310-115 Penalty & Interest on Current	0	0	0	0	0.0%
310-120 Delinquent Ad Valorem Taxes*	10	0	0	0	0.0%
310-125 Penalty & Interest on Delinquent Taxes	26	0	0	0	0.0%
<b>310-000 Taxes:</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	1,381	950	0	0	0.0%
<b>361-000 Miscellaneous Revenues:</b>	<b>1,381</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Revenues:</b>	<b>\$1,416</b>	<b>\$950</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 2024-2025 Fiscal Year**  
**Fund 021 - Special Road Tax**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>021-611-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>900 Transfers Out</b>					
912 To General Fund 012	\$0	\$0	\$0	\$0	0.0%
920 To Road & Bridge Fund 020	40,350	47,700	47,700	1,543	-96.8%
<b>997 Transfers Out Appropriations:</b>	<b>40,350</b>	<b>47,700</b>	<b>47,700</b>	<b>1,543</b>	<b>-96.8%</b>
<b>Total Appropriations:</b>	<b>\$40,350</b>	<b>\$47,700</b>	<b>\$47,700</b>	<b>\$1,543</b>	<b>-96.8%</b>

\*Fund Balance will be utilized for budgeted appropriations.



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 022 - Fuel Farm**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>022-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Intergovernmental Revenues</b>					
337-609 City of Beeville Revenue	\$236,447	\$215,000	\$270,000	\$270,000	0.0%
337-610 BDA Revenue	10,417	6,500	12,000	12,000	0.0%
<b>330-000 Intergovernmental Revenues:</b>	<b>246,865</b>	<b>221,500</b>	<b>282,000</b>	<b>282,000</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	4,844	6,400	1,000	1,000	0.0%
367-608 Departmental Revenue	305,841	300,000	352,480	352,550	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>310,685</b>	<b>306,400</b>	<b>353,480</b>	<b>353,550</b>	<b>0.0%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	0	0	0	0	0.0%
<b>390-000 Transfers In:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$557,549</b>	<b>\$527,900</b>	<b>\$635,480</b>	<b>\$635,550</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 022 - Fuel Farm**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>022-682-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$998	\$1,000	\$2,000	\$2,000	0.0%
331 Gas, Oil, & Lubricants	554,472	520,000	625,000	625,000	0.0%
353 Small Equipment & Software	0	0	0	0	0.0%
<b>397 Supplies Appropriations:</b>	<b>555,470</b>	<b>521,000</b>	<b>627,000</b>	<b>627,000</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	0	0	50	50	0.0%
425 Travel, Meals, & Lodging	0	0	200	200	0.0%
426 Continuing Education & Dues	50	142	200	200	0.0%
441 Utilities	2,130	2,230	2,100	2,100	0.0%
455 Maintenance & Repair of Equipment	1,625	5,000	4,000	4,000	0.0%
492 Insurance & Bond Premiums	1,928	1,930	1,930	2,000	3.6%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>5,733</b>	<b>9,302</b>	<b>8,480</b>	<b>8,550</b>	<b>0.8%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$561,203</b>	<b>\$530,302</b>	<b>\$635,480</b>	<b>\$635,550</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 023 - Bee County Health Care I**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>023-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	\$170,845	\$555,000	\$50,000	\$250,000	400.0%
361-101 Hospital Interest Lease Payment	90,636	68,382	68,382	44,773	-34.5%
370-200 Hospital Principal Lease Payment	365,412	387,666	387,666	411,275	6.1%
	<hr/>				
<b>360-000 Miscellaneous Revenues:</b>	<b>626,893</b>	<b>1,011,048</b>	<b>506,048</b>	<b>706,048</b>	<b>39.5%</b>
	<hr/>				
<b>Total Revenues:</b>	<b>\$626,893</b>	<b>\$1,011,048</b>	<b>\$506,048</b>	<b>\$706,048</b>	<b>39.5%</b>
	<hr/>				

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 023 - Bee County Health Care I**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>023-692-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
418 Professional Services	\$7,504	\$7,580	\$7,500	\$7,700	2.7%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>7,504</b>	<b>7,580</b>	<b>7,500</b>	<b>7,700</b>	<b>2.7%</b>
<hr/>					
<b>500 Capital Outlay</b>					
533 Hospital Improvements*	0	0	750,000	750,000	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0.0%</b>
<hr/>					
<b>900 Transfers Out</b>					
912 To General Fund 012	200,000	200,000	200,000	200,000	0.0%
<b>997 Transfers Out Appropriations:</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$207,504</b>	<b>\$207,580</b>	<b>\$957,500</b>	<b>\$957,700</b>	<b>0.0%</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 2024-2025 Fiscal Year**  
**Fund 024 - Court Reporter Service**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>024-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Charges for Services</b>					
340-400 County Clerk Court Reporter Fees	\$2,894	\$2,800	\$2,200	\$2,200	0.0%
340-700 District Clerk Court Reporter Fees	5,176	6,000	4,500	4,500	0.0%
<hr/>					
<b>340-000 Charges for Services:</b>	<b>8,070</b>	<b>8,800</b>	<b>6,700</b>	<b>6,700</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$8,070</b>	<b>\$8,800</b>	<b>\$6,700</b>	<b>\$6,700</b>	<b>0.0%</b>
<hr/>					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 024 - Court Reporter Service**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>024-693-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>100 Personnel Services</b>					
102 Visiting Court Reporters	\$0	\$0	\$0	\$0	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
406 Court Reporters & Administration	8,986	9,000	9,000	15,000	66.7%
482 Other Court Costs	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>8,986</b>	<b>9,000</b>	<b>9,000</b>	<b>15,000</b>	<b>66.7%</b>
<b>Total Appropriations:</b>	<b>\$8,986</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$15,000</b>	<b>66.7%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 025 - Farm to Market & Lateral Road**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>025-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Taxes</b>					
310-110 Current Ad Valorem Taxes	\$125,846	\$200,000	\$83,600	\$120,000	43.5%
310-115 Penalty & Interest on Current Ad Valorem Taxes	1,082	1,000	1,000	1,000	0.0%
310-120 Delinquent Ad Valorem Taxes	4,334	4,000	2,000	4,000	100.0%
310-125 Penalty & Interest on Delinquent Ad Valorem Taxes	36,191	1,200	1,000	1,200	20.0%
<b>310-000 Taxes:</b>	<b>167,453</b>	<b>206,200</b>	<b>87,600</b>	<b>126,200</b>	<b>44.1%</b>
<hr/>					
<b>Intergovernmental Revenues</b>					
333-400 State Lateral Road Distribution	23,942	23,787	24,000	24,000	0.0%
<b>330-000 Intergovernmental Revenues:</b>	<b>23,942</b>	<b>23,787</b>	<b>24,000</b>	<b>24,000</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	3,384	3,000	2,500	3,000	20.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>3,384</b>	<b>3,000</b>	<b>2,500</b>	<b>3,000</b>	<b>20.0%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	0	0	0	0	0.0%
<b>360-000 Transfers In:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$194,779</b>	<b>\$232,987</b>	<b>\$114,100</b>	<b>\$153,200</b>	<b>34.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 025 - Farm-to-Market & Lateral Road**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>025-626-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>900 Transfers Out</b>					
920 To Road & Bridge Fund 020	\$140,000	\$258,300	\$159,100	\$153,200	-3.7%
<b>997 Transfers Out Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	140,000	258,300	159,100	153,200	-3.7%
<b>Total Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$140,000	\$258,300	\$159,100	\$153,200	-3.7%



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 026 - County Records Management**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>026-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Charges for Services</b>					
340-400 County Clerk Records Mgmt. Fees	\$1,176	\$2,000	\$2,000	\$2,000	0.0%
340-700 District Clerk Records Mgmt. Fees	301	1,000	1,000	1,000	0.0%
<b>340-000 Charges for Services:</b>	<b>1,477</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	465	400	200	200	0.0%
<b>361-000 Miscellaneous Revenues:</b>	<b>465</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$1,942</b>	<b>\$3,400</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>0.0%</b>
<hr/>					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 026 - County Records Management**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>026-409-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$1,050	\$1,000	\$2,000	\$200	-90.0%
<b>397 Supplies Appropriations:</b>	<b>1,050</b>	<b>1,000</b>	<b>2,000</b>	<b>200</b>	<b>-90.0%</b>
<hr/>					
<b>900 Transfers Out</b>					
912 To General Fund 012	3,000	3,000	3,000	3,000	0.0%
<b>997 Transfers Out Appropriations:</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$4,050</b>	<b>\$4,000</b>	<b>\$5,000</b>	<b>\$3,200</b>	<b>-36.0%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 027 - District Attorney**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>027-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>Intergovernmental Revenues</b>					
337-602 Forfeiture Funds	\$44,787	\$0	\$41,037	\$0	-100.0%
337-603 Reimbursement from Dist. Atty. McMullen County	8,813	58,069	58,069	59,342	2.2%
337-604 Reimbursement from Dist. Atty. Live Oak County	118,976	174,207	174,207	178,025	2.2%
337-605 State Allocation	27,500	27,500	27,500	27,500	0.0%
337-607 State Longevity Reimbursement	3,220	2,280	4,800	3,240	-32.5%
<b>332-000 Intergovernmental Revenues:</b>	<b>203,296</b>	<b>262,056</b>	<b>305,613</b>	<b>268,107</b>	<b>-12.3%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	10,679	14,000	5,500	6,000	9.1%
381-100 Refunds & Sundries	820	0	0	0	0.0%
<b>361-000 Miscellaneous Revenues:</b>	<b>11,499</b>	<b>14,000</b>	<b>5,500</b>	<b>6,000</b>	<b>9.1%</b>
<b>Transfers In</b>					
390-112 From General Fund 012	312,064	295,624	295,624	302,104	2.2%
<b>390-000 Transfers In:</b>	<b>312,064</b>	<b>295,624</b>	<b>295,624</b>	<b>302,104</b>	<b>2.2%</b>
<b>Total Revenues:</b>	<b>\$526,859</b>	<b>\$571,680</b>	<b>\$606,737</b>	<b>\$576,211</b>	<b>-5.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 027 - District Attorney**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>027-476-</b>					
<b>100 Personnel Services</b>					
109 Salary/Paralegal Assistants	\$67,943	\$59,500	\$69,326	\$74,238	7.1%
110 BPU Part-Time Help	3,999	\$0	3,000	0	-100.0%
111 Salary/Office Administrator	50,168	50,815	50,815	48,500	-4.6%
112 Salary/First Assistant District Attorney**	60,824	0	60,000	69,231	15.4%
113 Salary/Assistant District Attorney II	90,883	115,500	123,067	90,000	-26.9%
116 Salary/BPU Assistant District Attorney	318	0	16,560	0	-100.0%
118 Salary/BPU Assistant District Attorney	1,123	0	33,770	0	-100.0%
119 Salary/BPU Narcotics Investigator	10,670	0	20,449	0	-100.0%
120 Salary/Victim-Witness Coordinator	37,393	37,000	38,075	19,038	-50.0%
160 Longevity Pay	7,095	8,305	8,305	6,320	-23.9%
<b>197 Personnel Services Appropriations:</b>	<b>330,416</b>	<b>271,120</b>	<b>423,367</b>	<b>307,327</b>	<b>-27.4%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	25,045	19,000	32,388	23,510	-27.4%
202 Group Medical Insurance	45,247	37,077	59,324	61,080	3.0%
203 Retirement Plan	20,820	16,000	26,210	23,126	-11.8%
204 Workers' Compensation	680	1,040	1,040	473	-54.5%
206 Unemployment Contribution	653	455	550	522	-5.1%
207 Group Term Life	1,207	933	1,524	1,091	-28.4%
208 Life Insurance	363	255	402	402	0.0%
209 Halo Flight Insurance	90	150	175	175	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>94,105</b>	<b>74,910</b>	<b>121,613</b>	<b>110,379</b>	<b>-9.2%</b>
<b>300 Supplies*</b>					
310 Office & Other Supplies	4,210	4,500	5,250	5,250	0.0%
311 Books & Subscriptions	944	0	1,200	1,200	0.0%
331 Gas, Oil, & Lubricants	307	200	2,000	0	-100.0%
<b>397 Supplies Appropriations:</b>	<b>5,461</b>	<b>4,700</b>	<b>8,450</b>	<b>6,450</b>	<b>-23.7%</b>
<b>400 Other Services &amp; Charges*</b>					
407 Purchase/Online Services	6,370	80,400	21,000	81,000	285.7%
418 Trial & Appellate	24,279	28,000	30,000	30,000	0.0%
420 Postage & Freight	683	400	850	850	0.0%
421 Telephone/DSL	5,573	4,020	5,800	5,800	0.0%
425 Travel, Meals, & Lodging	12,976	9,000	10,000	10,000	0.0%
426 Continuing Education & Dues	3,180	3,000	4,100	4,100	0.0%
450 Tri County ADA Share**	0	113,254	113,254	28,455	-74.9%
453 Maintenance & Repair of Vehicles	29	1,000	800	0	-100.0%
455 Maintenance & Repair of Equipment	0	2,000	600	1,550	158.3%
461 Copier Lease	979	5,800	5,800	5,800	0.0%
492 Insurance & Bond Premiums	14,351	14,500	14,500	14,500	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>68,420</b>	<b>261,374</b>	<b>206,704</b>	<b>182,055</b>	<b>-11.9%</b>
<b>600 Capital Lease</b>					
620 Capital Lease Principal	17,245	0	0	0	0.0%
660 Capital Lease Interest	1,688	0	0	0	0.0%
<b>697 Capital Lease Appropriations:</b>	<b>18,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations: ***</b>	<b>\$517,335</b>	<b>\$612,104</b>	<b>\$760,134</b>	<b>\$606,211</b>	<b>-20.2%</b>

Unfunded Mandate

\*\*1st ADA paid @ 3 and 9 months.

\*\*\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 030 - Abandoned Vehicle**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>030-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	\$5,369	\$6,200	\$2,000	\$2,000	0.0%
364-100 Sale of Vehicles	63,407	30,000	30,000	30,000	0.0%
<b>361-000 Miscellaneous Revenues:</b>	<b>68,776</b>	<b>36,200</b>	<b>32,000</b>	<b>32,000</b>	<b>0.0%</b>
<b>Total Revenues:</b>	<b>\$68,776</b>	<b>\$36,200</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 030 - Abandoned Vehicle**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>030-565-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	\$0	\$0	\$100	\$100	0.0%
430 Advertising & Legal Notices	0	0	500	500	0.0%
453 Maintenance & Repair of Vehicles	3,633	5,000	18,000	18,000	0.0%
455 Maintenance & Repair of Equipment	0	0	2,000	2,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>3,633</b>	<b>5,000</b>	<b>20,600</b>	<b>20,600</b>	<b>0.0%</b>
<hr/>					
<b>500 Capital Outlay</b>					
577 Small Equipment	19,558	0	49,400	49,400	0.0%
580 Vehicles	0	0	80,000	80,000	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>19,558</b>	<b>0</b>	<b>129,400</b>	<b>129,400</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$23,191</b>	<b>\$5,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0.0%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 033 - Flexible Spending Account**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>033-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
381-100 Refunds & Sundries	\$0	\$0	\$0	\$0	0.0%
381-230 County Employee Deductions	51,705	53,000	62,000	62,000	0.0%
<b>361-000 Miscellaneous Revenues:</b>	<b>51,705</b>	<b>53,000</b>	<b>62,000</b>	<b>62,000</b>	<b>0.0%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	4,000	4,300	4,300	4,300	0.0%
<b>390-000 Transfers In:</b>	<b>4,000</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$55,705</b>	<b>\$57,300</b>	<b>\$66,300</b>	<b>\$66,300</b>	<b>0.0%</b>

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

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 033 - Flexible Spending**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>033-695-</b>					
<b>400 Other Services &amp; Charges</b>					
500 County Employee Claims	51,739	53,000	62,000	62,000	0.0%
511 Flexible Spending Account Fees	3,142	3,500	4,300	4,300	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>54,881</b>	<b>56,500</b>	<b>66,300</b>	<b>66,300</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$54,881</b>	<b>\$56,500</b>	<b>\$66,300</b>	<b>\$66,300</b>	<b>0.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 034 - Juvenile Delinquency Prevention**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>034-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Fines &amp; Forfeitures</b>					
350-301 Juvenile Delinquency Fines	\$0	\$0	\$0	\$0	0.0%
<b>350-000 Fines &amp; Forfeitures:</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>Miscellaneous Revenues</b>					
360-100 Interest Revenue	0	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0.0%
<b>Total Revenues:</b>	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> 0.0%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 034 - Juvenile Delinquency Prevention**

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
	Actual	Estimated	Original	Proposed	Change
034-570-		Actual	Budget	Budget	
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
	<hr/>				
<b>397 Supplies Appropriations:</b>	0	0	0	0	0.0%
	<hr/>				
<b>Total Appropriations:</b>	\$0	\$0	\$0	\$0	0.0%
	<hr/>				

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 037 - Court Facility Fee**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>037-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Charges for Services</b>					
340-402 County Clerk Facility Fees	\$6,625	\$1,800	\$4,800	\$4,800	0.0%
340-702 District Clerk Facility Fees	0	3,500	0	0	0.0%
<b>340-000 Charges for Services:</b>	<b>6,625</b>	<b>5,300</b>	<b>4,800</b>	<b>4,800</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	0	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$6,625</b>	<b>\$5,300</b>	<b>\$4,800</b>	<b>\$4,800</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 037 - Court Facility Fee**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>037-450-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$0	\$4,800	\$4,800	0.0%
<b>397 Supplies Appropriations:</b>	<hr/> 0	0	4,800	4,800	0.0%
<b>400 Other Services &amp; Charges</b>					
452 Maintenance & Repair of Building	0	4,800	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/> 0	4,800	0	0	0.0%
<b>500 Capital Outlay</b>					
532 Building Improvements	0	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<hr/> 0	0	0	0	0.0%
<b>Total Appropriations:</b>	<hr/> \$0	\$4,800	\$4,800	\$4,800	0.0%

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 038 - Appellate Judicial System**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>038-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>Charges for Services</b>					
340-402 County Clerk Appellate	\$1,095	\$1,300	\$800	\$1,000	25.0%
340-702 District Clerk Appellate	0	0	0	0	0.0%
<b>340-000 Charges for Services:</b>	<b>1,095</b>	<b>1,300</b>	<b>800</b>	<b>1,000</b>	<b>25.0%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	0	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Revenues:</b>	<b>\$1,095</b>	<b>\$1,300</b>	<b>\$800</b>	<b>\$1,000</b>	<b>25.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 038 - Appellate Judicial System**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>038-450-</b>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$0	\$800	\$1,000	25.0%
<b>397 Supplies Appropriations:</b>	<u>0</u>	<u>0</u>	<u>800</u>	<u>1,000</u>	<u>25.0%</u>
<b>Total Appropriations:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$800</u>	<u>\$1,000</u>	<u>25.0%</u>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 039 - County Clerk Initiated Guardianship**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>039-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Charges for Services</b>					
340-402 County Clerk Guardianship Fee	\$0	\$0	\$0	\$0	0.0%
340-402 County Clerk Public Probate Admin. Fee	740	600	600	600	0.0%
<b>340-000 Charges for Services:</b>	<b>740</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	0	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$740</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>0.0%</b>
<hr/>					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 039 - County Clerk Initiated Guardianship**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>039-450-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$0	\$600	\$600	0.0%
<b>397 Supplies Appropriations:</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>	<b>0.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 045 - District Clerk Restitution**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>045-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Charges for Services</b>					
340-401 Victim Restitution Fees	\$0	\$0	\$0	\$0	0.0%
<b>340-000 Charges for Services:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	0	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
<b>Total Revenues:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$0	\$0	0.0%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 045 - District Clerk Restitution**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>045-450-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
<b>397 Supplies Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
<b>400 Other Services &amp; Charges</b>					
420 Postage & Freight	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
<b>Total Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$0	\$0	0.0%

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 047 - Law Library**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>047-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Charges for Services</b>					
340-400 County Clerk Fees	\$3,955	\$3,000	\$3,700	\$3,500	-5.4%
340-700 District Clerk Fees	7,703	9,000	7,800	8,000	2.6%
	<hr/>				
<b>340-000 Charges for Services:</b>	<b>11,658</b>	<b>12,000</b>	<b>11,500</b>	<b>11,500</b>	<b>0.0%</b>
	<hr/>				
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	3,375	4,000	1,000	2,000	100.0%
	<hr/>				
<b>360-000 Miscellaneous Revenues:</b>	<b>3,375</b>	<b>4,000</b>	<b>1,000</b>	<b>2,000</b>	<b>100.0%</b>
	<hr/>				
<b>Total Revenues:</b>	<b>\$15,033</b>	<b>\$16,000</b>	<b>\$12,500</b>	<b>\$13,500</b>	<b>8.0%</b>
	<hr/>				

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 047 - Law Library**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>047-435-</b>					
<b>300 Supplies</b>					
311 Books & Subscriptions	\$0	\$500	\$2,000	\$2,000	0.0%
<b>397 Supplies Appropriations:</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<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 Appropriations:</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<b>900 Transfers Out</b>					
912 To General Fund 012	10,000	10,000	10,000	5,000	-50.0%
<b>997 Transfers Out Appropriations:</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>-50.0%</b>
<b>Total Appropriations:</b>	<b>\$20,000</b>	<b>\$20,500</b>	<b>\$22,000</b>	<b>\$17,000</b>	<b>-22.7%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 060 - Refunding Bonds 2017 & 2020 Interest & Sinking**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>060-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Taxes</b>					
310-110 Current Ad Valorem Taxes	\$1,919,985	\$1,960,000	\$1,919,400	\$1,922,600	0.2%
310-115 Penalty & Interest on Current	12,792	12,000	18,000	12,000	-33.3%
310-120 Delinquent Ad Valorem Taxes	49,837	38,000	30,000	30,000	0.0%
310-125 Penalty & Interest on Delinquent Taxes	11,709	12,000	10,000	10,000	0.0%
<b>310-000 Taxes:</b>	<b>1,994,322</b>	<b>2,022,000</b>	<b>1,977,400</b>	<b>1,974,600</b>	<b>-0.1%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	39,036	20,000	9,000	9,500	5.6%
381-100 Refunds & Sundries	0	0	0	0	0.0%
<b>361-000 Miscellaneous Revenues:</b>	<b>39,036</b>	<b>20,000</b>	<b>9,000</b>	<b>9,500</b>	<b>5.6%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$2,033,358</b>	<b>\$2,042,000</b>	<b>\$1,986,400</b>	<b>\$1,984,100</b>	<b>-0.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 060 - Refunding Bonds 2017 & 2020 Interest & Sinking**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>060-600-</b>					
<b>400 Other Services &amp; Charges</b>					
418 Professional Services	\$3,300	\$3,300	\$3,500	\$4,000	14.3%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>3,300</b>	<b>3,300</b>	<b>3,500</b>	<b>4,000</b>	<b>14.3%</b>
<b>600 Debt Service</b>					
620 Serial Principal Bonds	1,020,000	1,070,000	1,070,000	1,110,000	3.7%
660 Serial Interest Bonds	959,050	912,900	912,900	870,100	-4.7%
<b>697 Debt Service Appropriations:</b>	<b>1,979,050</b>	<b>1,982,900</b>	<b>1,982,900</b>	<b>1,980,100</b>	<b>-0.1%</b>
<b>Total Appropriations:</b>	<b>\$1,982,350</b>	<b>\$1,986,200</b>	<b>\$1,986,400</b>	<b>\$1,984,100</b>	<b>-0.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 069 - Tax Increment Fund (TIF)**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>069-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Taxes</b>					
310-110 Tax Increment Fund (TIF)	\$0	\$0	\$0	\$0	0.0%
<b>310-000 Taxes:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
<b>Total Revenues:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$0	\$0	0.0%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 069 - Tax Increment Fund (TIF)**

Fiscal Year:	2022-2023 Actual	2023-2024 Estimated Actual	2023-2024 Original Budget	2024-2025 Proposed Budget	% Budget Change
069-646-					
900 Transfers Out					
912 To General Fund 012	\$0	\$0	\$0	\$0	0.0%
997 Transfers Out Appropriations:	0	0	0	0	0.0%
Total Appropriations:	\$0	\$0	\$0	\$0	0.0%



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 070 - County Hotel Occupancy Tax**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>070-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Charges for Services</b>					
340-913 Hotel Occupancy Fees	\$109,409	\$110,000	\$100,000	\$105,000	5.0%
<b>340-000 Charges for Services:</b>	<b>109,409</b>	<b>110,000</b>	<b>100,000</b>	<b>105,000</b>	<b>5.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	7,376	10,000	2,000	8,000	300.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>7,376</b>	<b>10,000</b>	<b>2,000</b>	<b>8,000</b>	<b>300.0%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	0	0	0	0	0.0%
<b>390-000 Transfers In:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$116,786</b>	<b>\$120,000</b>	<b>\$102,000</b>	<b>\$113,000</b>	<b>10.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 070 - County Hotel Occupancy Tax**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>070-673-</b>					
<b>300 Supplies</b>					
353 Small Equipment	\$0	\$15,000	\$0	\$10,000	100.0%
<b>397 Supplies Appropriations</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>10,000</b>	<b>100.0%</b>
<b>400 Other Services &amp; Charges</b>					
452 Maintenance & Repair of Building	3,922	20,000	0	20,000	100.0%
454 Maintenance of Grounds	0	0	0	0	0.0%
455 Maintenance & Repair of Equipment	8,215	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>12,137</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>100.0%</b>
<b>500 Capital Outlay</b>					
531 Building Improvements	61,233	55,000	250,000	250,000	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	39,850	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>101,083</b>	<b>55,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$113,220</b>	<b>\$90,000</b>	<b>\$250,000</b>	<b>\$280,000</b>	<b>12.0%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 071 - Capital Projects/New Jail**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>071-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	\$19,498	\$0	\$0	\$0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>19,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	1,292,341	0	0	0	0.0%
<b>390-000 Transfers In:</b>	<b>1,292,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$1,311,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 071 - Capital Projects/New Jail**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>071-518-</b>					
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	\$38,071	\$38,071	\$0	\$0	0.0%
407 Purchased Services	0	0	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 Relocation Expenses	0	0	0	0	0.0%
452 Maintenance & Repair of Building	308,259	308,259	0	0	0.0%
455 Maintenance & Repair of Equipment	0	0	0	0	0.0%
489 Land Lease	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>346,330</b>	<b>346,330</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>500 Capital Outlay</b>					
550 Construction Costs	0	0	0	0	0.0%
570 Office Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	1,022,281	1,022,281	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>1,022,281</b>	<b>1,022,281</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>900 Transfers Out</b>					
912 To General Fund 012	673,277	0	0	0	0.0%
<b>997 Transfers Out Appropriations:</b>	<b>673,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations</b>	<b>\$2,041,889</b>	<b>\$1,368,611</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

BEE COUNTY, TEXAS  
 Budgeted Revenues for the 2024-2025 Fiscal Year  
 Fund 072 - 1874 Jail Restoration Project

Fiscal Year:	2022-2023	2023-2024	2023-2024	2024-2025	% Budget
072-	Actual	Estimated	Original	Proposed	Change
.....					
Miscellaneous Revenues					
361-490 1874 Jail Restoration Donations	\$0	\$0	\$20	\$0	-100.0%
360-000 Miscellaneous Revenues:	0	0	20	0	-100.0%
Total Revenues:	\$0	\$0	\$20	\$0	-100.0%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 072 - 1874 Jail Restoration Project**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>072-566-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$0	\$20	\$0	-100.0%
<b>397 Supplies Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	20	0	-100.0%
<b>Total Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$20	\$0	-100.0%

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 073 - Right of Way**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>073-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	\$0	\$0	\$5	\$0	-100.0%
<b>360-000 Miscellaneous Revenues:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	5	0	-100.0%
<b>Total Revenues:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$5	\$0	-100.0%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 073 - Right of Way**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>073-612-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<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 Road & Bridge/State	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 074 - OPIOID ABATEMENT TRUST FUND**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>074-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	\$920	\$1,800	\$0	\$1,500	100.0%
361-110 Opioid Settlement	30,715	5,975	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>31,635</b>	<b>7,775</b>	<b>0</b>	<b>1,500</b>	<b>100.0%</b>
<b>Total Revenues:</b>	<b>\$31,635</b>	<b>\$7,775</b>	<b>\$0</b>	<b>\$1,500</b>	<b>100.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 074 - Opioid Abatement Trust Fund**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>074-408-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$0	\$0	\$0	0.0%
353 Small Equipment	0	0	0	0	0.0%
<b>397 Supplies Appropriations:</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	0	0	0	0	0.0%
407 Purchased Services	0	0	31,415	38,690	23.2%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>0</b>	<b>0</b>	<b>31,415</b>	<b>38,690</b>	<b>23.2%</b>
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,415</b>	<b>\$38,690</b>	<b>23.2%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 077 - Coronavirus Relief Fund**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>077-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Intergovernmental Revenues</b>					
330-150 Covid-19 Relief Funds	\$0	\$0	\$0	\$0	0.0%
330-500 Federal Grant	0	0	0	0	0.0%
<b>360-000 Intergovernmental Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
381-100 Interest Revenue	184	140	50	100	100.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>184</b>	<b>140</b>	<b>50</b>	<b>100</b>	<b>100.0%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	0	0	0	0	0.0%
<b>390-000 Transfers In:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$184</b>	<b>\$140</b>	<b>\$50</b>	<b>\$100</b>	<b>100.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 077 - Coronavirus Relief Fund**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>077-406-</b>					
<b>100 Personnel Services</b>					
102 Salary/Covid Response	\$0	\$0	\$0	\$0	0.0%
110 Part-Time Help	0	0	0	0	0.0%
116 Overtime Pay	0	0	0	0	0.0%
<b>197 Personnel Services Appropriations:</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%
209 Halo Flight Insurance	0	0	0	0	0.0%
<b>297 Personnel Benefits Appropriations:</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	63	0	0	0	0.0%
350 Cleaning Supplies	0	0	0	0	0.0%
353 Small Equipment & Software	0	0	1,500	500	-66.7%
<b>397 Supplies Appropriations:</b>	<b>63</b>	<b>0</b>	<b>1,500</b>	<b>500</b>	<b>-66.7%</b>
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	0	0	0	0	0.0%
421 Telephone/DSL	832	875	850	875	2.9%
492 Insurance & Bond Premiums	1,193	1,193	1,200	1,200	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>2,025</b>	<b>2,068</b>	<b>2,050</b>	<b>2,075</b>	<b>1.2%</b>
<b>Total Appropriations:</b>	<b>\$2,088</b>	<b>\$2,068</b>	<b>\$3,550</b>	<b>\$2,575</b>	<b>-27.5%</b>

Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 078 - American Rescue Plan (ARP)**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>078-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>Intergovernmental Revenues</b>					
330-500 Federal Grant	\$1,393,727	\$0	\$2,500,000	\$0	-100.0%
<b>360-000 Intergovernmental Revenues:</b>	<b>1,393,727</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>-100.0%</b>
<b>Miscellaneous Revenues</b>					
381-100 Interest Revenue	0	0	0	0	0.0%
381-100 Refunds & Sundries	0	2,931	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>0</b>	<b>2,931</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 Transfers In:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Revenues:</b>	<b>\$1,393,727</b>	<b>\$2,931</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>-100.0%</b>

\*Federal ARP funds. Budget proposed as used.

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 078 - American Rescue Plan (ARP)**

<b>Fiscal Year:</b>	<b>2022-2023 Actual</b>	<b>2023-2024 Estimated Actual</b>	<b>2023-2024 Original Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>% Budget Change</b>
<b>078-406-</b>					
<b>100 Personnel Services</b>					
102 Salary/Overtime	\$7,708	\$800	\$0	\$5,000	100.0%
<b>197 Personnel Services Appropriations:</b>	<b>7,708</b>	<b>800</b>	<b>0</b>	<b>5,000</b>	<b>100.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	620	60	0	383	100.0%
202 Group Medical Insurance	0	0	0	0	0.0%
203 Retirement Plan	618	0	0	376	100.0%
204 Workers' Compensation	0	50	0	12	100.0%
206 Unemployment Contribution	0	2	0	9	100.0%
207 Group Term Life	38	3	0	18	100.0%
208 Life Insurance	8	0	0	0	0.0%
209 Halo Flight Insurance	15	0	0	0	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>1,299</b>	<b>115</b>	<b>0</b>	<b>798</b>	<b>100.0%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	0	0	0	0	0.0%
353 Small Equipment & Software	149,426	10,000	100,000	5,000	-95.0%
<b>397 Supplies Appropriations:</b>	<b>149,426</b>	<b>10,000</b>	<b>100,000</b>	<b>5,000</b>	<b>-95.0%</b>
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	134,393	300,000	100,000	20,000	-80.0%
407 Purchased Services	268	0	0	0	0.0%
418 Construction Services	0	1,500,000	0	1,500,000	100.0%
455 Maintenance & Repair of Equipment	9,009	0	0	0	0.0%
457 Community Assistance	405,965	0	200,000	0	-100.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>549,635</b>	<b>1,800,000</b>	<b>300,000</b>	<b>1,520,000</b>	<b>406.7%</b>
<b>500 Capital Outlay</b>					
532 Building Improvements	0	0	3,500,000	0	-100.0%
570 Furniture & Equipment	0	0	0	0	0.0%
575 Heavy Equipment	62,022	300,000	0	0	0.0%
577 Small Equipment	461,549	0	0	0	0.0%
580 Vehicles	161,608	0	0	0	0.0%
<b>597 Capital Outlay Appropriations:</b>	<b>685,179</b>	<b>300,000</b>	<b>3,500,000</b>	<b>0</b>	<b>-100.0%</b>
<b>Total Appropriations:</b>	<b>\$1,393,247</b>	<b>\$2,110,915</b>	<b>\$3,900,000</b>	<b>\$1,530,798</b>	<b>-60.7%</b>

Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 082 - Technology**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>082-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>Charges for Services</b>					
340-801 Justice of the Peace, Pct., 3 Tech. Fund	\$1,720	\$1,300	\$2,100	\$1,500	-28.6%
340-802 Justice of the Peace, Pct., 1 Tech. Fund	529	600	1,000	500	-50.0%
340-803 Justice of the Peace, Pct., 2 Tech. Fund	1,586	1,600	2,000	1,600	-20.0%
340-804 Justice of the Peace, Pct., 4 Tech. Fund	1,016	1,000	1,000	1,000	0.0%
340-805 County Clerk Tech. Fund	133	80	100	100	0.0%
340-806 District Clerk Tech. Fund	155	150	110	150	36.4%
<b>340-000 Charges for Services:</b>	<b>5,140</b>	<b>4,730</b>	<b>6,310</b>	<b>4,850</b>	<b>-23.1%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	322	400	200	150	-25.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>322</b>	<b>400</b>	<b>200</b>	<b>150</b>	<b>-25.0%</b>
<b>Total Revenues:</b>	<b>\$5,461</b>	<b>\$5,130</b>	<b>\$6,510</b>	<b>\$5,000</b>	<b>-23.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 082 - Technology**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>082-459-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<hr/>					
<b>900 Transfers Out</b>					
912 To General Fund 012	8,400	3,000	8,000	5,000	-37.5%
<b>997 Transfers Out Appropriations:</b>	<b>8,400</b>	<b>3,000</b>	<b>8,000</b>	<b>5,000</b>	<b>-37.5%</b>
<b>Total Appropriations:</b>	<b>\$8,400</b>	<b>\$3,000</b>	<b>\$8,000</b>	<b>\$5,000</b>	<b>-37.5%</b>

Fund Balance will be utilized for budgeted appropriations.

\*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 2024-2025 Fiscal Year**  
**Fund 083 - Bee County Health Care II**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>083-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	\$11,119	\$16,200	\$3,000	\$10,000	233.3%
361-101 Hospital Interest Lease	160,062	143,284	143,284	125,484	-12.4%
370-200 Hospital Principal Lease	275,497	292,275	292,275	310,074	6.1%
381-100 Refunds & Sundries	15,921	11,620	10,000	10,000	0.0%
<b>361-100 Miscellaneous Revenues:</b>	<b>462,599</b>	<b>463,379</b>	<b>448,559</b>	<b>455,558</b>	<b>1.6%</b>
<hr/>					
<b>Transfers In</b>					
390-112 From General Fund 012	350,865	327,666	327,666	334,123	2.0%
<b>390-000 Transfers In:</b>	<b>350,865</b>	<b>327,666</b>	<b>327,666</b>	<b>334,123</b>	<b>2.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$813,464</b>	<b>\$791,045</b>	<b>\$776,225</b>	<b>\$789,681</b>	<b>1.7%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 083 - Bee County Health Care II**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>083-692-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
409 Indigent Care*	\$62,588	\$20,000	\$60,000	\$60,000	0.0%
410 Inmate Medical Services*	58,610	130,000	70,000	70,000	0.0%
411 Inmate Transports*	580	500	2,000	1,000	-50.0%
414 Ambulance/City of Beeville	378,225	387,681	378,225	387,681	2.5%
416 Mental Health Transports*	34,964	40,000	30,000	35,000	16.7%
451 Contract Services*	235,000	235,000	235,000	235,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>769,967</b>	<b>813,181</b>	<b>775,225</b>	<b>788,681</b>	<b>1.7%</b>
<hr/>					
<b>700 Miscellaneous</b>					
755 Mental Health Commitments*	0	500	1,000	1,000	0.0%
<b>797 Miscellaneous Appropriations:</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$769,967</b>	<b>\$813,681</b>	<b>\$776,225</b>	<b>\$789,681</b>	<b>1.7%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 087 - District Attorney Pre-Trial Intervention Services**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>087-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Charges for Services</b>					
340-600 Pre-Trial Intervention Fees	\$1,400	\$1,000	\$3,000	\$3,000	0.0%
<b>340-000 Charges for Services:</b>	<b>1,400</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	2,132	2,600	800	800	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>2,132</b>	<b>2,600</b>	<b>800</b>	<b>800</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$3,532</b>	<b>\$3,600</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>0.0%</b>
<hr/>					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 087 - DA Pre-Trial Intervention**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>087-476-</b>					
<b>100 Personnel Services</b>					
110 Part-Time Help	\$0	\$0	\$1,500	\$0	-100.0%
<b>197 Personnel Services Appropriations:</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>-100.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	0	0	115	0	-100.0%
204 Workers' Compensation	4	6	3	0	-100.0%
206 Unemployment Contribution	0	0	2	0	-100.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>4</b>	<b>6</b>	<b>120</b>	<b>0</b>	<b>-100.0%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	0	0	2,180	3,800	74.3%
<b>397 Supplies Appropriations:</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>3,800</b>	<b>74.3%</b>
<b>Total Appropriations:</b>	<b>\$4</b>	<b>\$6</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 089 - Child Abuse Prevention**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>089-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
381-100 Child Abuse Prevention Fees	\$95	\$250	\$100	\$150	50.0%
<b>360-000 Miscellaneous Revenues:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	95	250	100	150	50.0%
<b>Total Revenues:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$95	\$250	\$100	\$150	50.0%

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 089 - Child Abuse Prevention**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>089-465-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
435 Child Abuse Expenditures	\$0	\$0	\$100	\$150	50.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	100	150	50.0%
<b>Total Appropriations:</b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	\$0	\$0	\$100	\$150	50.0%

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 090 - District Clerk/OAG Child Support**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>090-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Charges for Services</b>					
340-700 Child Support Collection Fees	\$0	\$0	\$0	\$0	0.0%
340-710 DRO Fees	0	200	2,000	1,850	-7.5%
<b>340-000 Charges for Services:</b>	<b>0</b>	<b>200</b>	<b>2,000</b>	<b>1,850</b>	<b>-7.5%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	202	240	30	150	400.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>202</b>	<b>240</b>	<b>30</b>	<b>150</b>	<b>400.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$202</b>	<b>\$440</b>	<b>\$2,030</b>	<b>\$2,000</b>	<b>-1.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 090 - Dist. Clerk /OAG Child Support**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>090-450-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>300 Supplies</b>					
310 Office & Other Supplies	538	500	2,080	2,000	-3.8%
<b>397 Supplies Appropriations:</b>	<b>538</b>	<b>500</b>	<b>2,080</b>	<b>2,000</b>	<b>-3.8%</b>
<b>400 Other Services &amp; Charges</b>					
425 Travel, Meals, & Lodging	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$538</b>	<b>\$500</b>	<b>\$2,080</b>	<b>\$2,000</b>	<b>-3.8%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 093 - County Attorney PTS/PTD**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>093-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Charges for Services</b>					
340-300 PTS/PTD Fees	\$4,699	\$5,000	\$1,000	\$4,000	300.0%
<b>340-000 Charges for Services:</b>	<b>4,699</b>	<b>5,000</b>	<b>1,000</b>	<b>4,000</b>	<b>300.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	383	400	200	200	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>383</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$5,082</b>	<b>\$5,400</b>	<b>\$1,200</b>	<b>\$4,200</b>	<b>250.0%</b>
<hr/>					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 093 - County Attorney PTS/PTD**  
**Fund 093**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>093-450-</b>					
<b>300 Supplies</b>					
310 Office & Other Supplies	0	0	200	200	0.0%
<b>397 Supplies Appropriations:</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
434 Community Service Vendor Payouts	250	800	1,000	1,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>250</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>900 Transfers Out</b>					
912 To General Fund 012*	7,700	2,000	0	3,000	100.0%
<b>997 Transfers Out Appropriations:</b>	<b>7,700</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>100.0%</b>
<b>Total Appropriations:</b>	<b>\$7,950</b>	<b>\$2,800</b>	<b>\$1,200</b>	<b>\$4,200</b>	<b>250.0%</b>

Dept. 012-475 budget to assist with office Supplies, Online Services, travel, cont. ed. & dues and Copier Lease expenses.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 095 - Group Health Insurance**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>095-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	\$3,626	\$7,650	\$634	\$6,200	877.9%
381-230 County Contributions	1,414,654	1,615,850	1,470,500	1,490,500	1.4%
381-250 Dependent/Retired/Cobra	153,900	169,240	200,000	200,000	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>1,572,179</b>	<b>1,792,740</b>	<b>1,671,134</b>	<b>1,696,700</b>	<b>1.5%</b>
<b>Transfers In</b>					
390-112 From General Fund 012	92,202	99,500	99,500	140,000	40.7%
<b>390-000 Transfers In:</b>	<b>92,202</b>	<b>99,500</b>	<b>99,500</b>	<b>140,000</b>	<b>40.7%</b>
<b>Total Revenues:</b>	<b>\$1,664,381</b>	<b>\$1,892,240</b>	<b>\$1,770,634</b>	<b>\$1,836,700</b>	<b>3.7%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 095 - Group Health Insurance**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>095-695-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<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%
504 County Medical Insurance Claims	1,666,362	1,836,777	1,745,554	1,840,000	5.4%
505 County Life Insurance	10,443	10,725	10,446	11,000	5.3%
506 County Miscellaneous Claims	0	0	0	0	0.0%
509 Flex Plan Deficit	0	0	0	0	0.0%
<b>400 Other Services &amp; Charges Appropriations:</b>	<b>1,676,805</b>	<b>1,847,502</b>	<b>1,756,000</b>	<b>1,851,000</b>	<b>5.4%</b>
<b>900 Transfers Out</b>					
912 To General Fund 012	0	0	0	0	0.0%
<b>997 Transfers Out Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$1,676,805</b>	<b>\$1,847,502</b>	<b>\$1,756,000</b>	<b>\$1,851,000</b>	<b>5.4%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 035 - Elections Services Contract**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>035-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>Intergovernmental Revenues</b>					
330-200 Election Service Contracts	\$20,872	\$41,111	\$0	\$0	0.0%
<b>330-000 Intergovernmental Revenues:</b>	<b>20,872</b>	<b>41,111</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	1,044	1,300	500	500	0.0%
381-100 Refunds & Sundries	0	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>1,044</b>	<b>1,300</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$21,917</b>	<b>\$42,411</b>	<b>\$500</b>	<b>\$500</b>	<b>0.0%</b>
<hr/>					

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 035 - Elections Services Contract**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>% Budget</b>
<b>035-490-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<hr/>					
<b>100 Personnel Services</b>					
179 Election Judges & Clerks	\$1,717	\$18,777	\$6,000	\$7,000	16.7%
<b>197 Personnel Services Appropriations:</b>	<b>1,717</b>	<b>18,777</b>	<b>6,000</b>	<b>7,000</b>	<b>0.0%</b>
<hr/>					
<b>200 Personnel Benefits</b>					
201 Fica Taxes	128	1,436	459	536	16.8%
203 Retirement Plan	10	150	374	527	40.9%
204 Workers' Compensation	0	10	13	16	23.1%
206 Unemployment Contribution	3	21	8	12	50.0%
207 Group Term Life	1	9	22	25	13.6%
<b>297 Personnel Benefits Appropriations:</b>	<b>141</b>	<b>1,626</b>	<b>876</b>	<b>1,116</b>	<b>27.4%</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	3,701	2,149	1,500	4,000	166.7%
353 Small Equipment & Software	0	4,000	1,000	1,500	50.0%
<b>397 Supplies Appropriations:</b>	<b>3,701</b>	<b>6,149</b>	<b>2,500</b>	<b>5,500</b>	<b>120.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
407 Purchased Services	8,216	8,000	5,000	5,000	0.0%
420 Postage & Freight	545	1,022	500	1,000	100.0%
425 Travel, Meals, & Lodging	96	1,000	1,000	2,500	150.0%
426 Continuing Education & Dues	327	1,000	2,000	2,500	25.0%
430 Advertising & Legal Notices	82	500	500	500	0.0%
451 Contract Labor	0	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>9,266</b>	<b>11,522</b>	<b>9,000</b>	<b>11,500</b>	<b>27.8%</b>
<hr/>					
<b>900 Transfers Out</b>					
912 To General Fund 012	0	0	0	0	0.0%
<b>997 Transfers Out Appropriations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$14,825</b>	<b>\$38,074</b>	<b>\$18,376</b>	<b>\$25,116</b>	<b>36.7%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 091 - County Attorney Hot Check**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>091-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>Charges for Services</b>					
340-300 Hot Check Fees	\$286	\$100	\$1,000	\$200	-80.0%
<b>340-000 Charges for Services:</b>	<b>286</b>	<b>100</b>	<b>1,000</b>	<b>200</b>	<b>-80.0%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	349	500	100	200	100.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>349</b>	<b>500</b>	<b>100</b>	<b>200</b>	<b>100.0%</b>
<b>Total Revenues:</b>	<b>\$634</b>	<b>\$600</b>	<b>\$1,100</b>	<b>\$400</b>	<b>-63.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 091 - County Attorney Hot Check**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>091-695-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>100 Personnel Services</b>					
110 Part-Time Help	\$0	\$0	\$0	\$0	0.0%
116 Overtime Pay	639	0	0	0	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>200 Personnel Benefits</b>					
201 Fica Taxes	151	0	0	0	0.0%
203 Retirement Plan	123	0	0	0	0.0%
206 Unemployment Contribution	4	0	0	0	0.0%
207 Group Term Life	7	0	0	0	0.0%
<b>297 Personnel Benefits Appropriations:</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 Supplies</b>					
310 Office & Other Supplies	0	200	25	100	300.0%
<b>397 Supplies Appropriations:</b>	<b>0</b>	<b>200</b>	<b>25</b>	<b>100</b>	<b>300.0%</b>
<b>400 Other Services &amp; Charges</b>					
434 Vendor Payouts	101	200	1,075	300	-72.1%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>101</b>	<b>200</b>	<b>1,075</b>	<b>300</b>	<b>-72.1%</b>
<b>Total Appropriations:</b>	<b>\$1,024</b>	<b>\$400</b>	<b>\$1,100</b>	<b>\$400</b>	<b>-63.6%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 092 - Chapter 59 State Sheriff Forfeiture**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>092-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>Intergovernmental Revenues</b>					
340-600 Forfeitures	\$11,272	\$500	\$3,000	\$3,000	0.0%
<b>330-000 Intergovernmental Revenues:</b>	<b>11,272</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<hr/>					
<b>Miscellaneous Revenues</b>					
352-200 Forfeitures/Other	0	15,000	20,000	20,000	0.0%
361-100 Interest Revenue	5,151	6,000	2,000	2,000	0.0%
361-100 Refunds & Sundries	4,500	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>9,651</b>	<b>21,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0.0%</b>
<hr/>					
<b>Total Revenues:</b>	<b>\$20,923</b>	<b>\$21,500</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.0%</b>
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**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 092 - Chapter 59 State Sheriff**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>092-565-</b>		<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	
<b>300 Supplies</b>					
310 Office & Other Supplies	\$2,054	\$1,000	\$10,000	\$10,000	0.0%
353 Small Equipment & Software	7,029	28,000	15,000	15,000	0.0%
<b>397 Supplies Appropriations:</b>	<b>9,084</b>	<b>29,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
408 Narcotic Investigations	2,000	2,000	16,000	16,000	0.0%
420 Postage & Freight	124	200	1,000	1,000	0.0%
425 Travel, Meals, & Lodging	1,789	1,000	40,000	40,000	0.0%
426 Continuing Education & Dues	0	8,000	20,000	20,000	0.0%
434 Seizure Payout	0	8,000	0	0	0.0%
455 Maintenance & Repair of Equipment	0	1,000	5,000	5,000	0.0%
486 Donations	0	2,000	3,000	3,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>3,913</b>	<b>22,200</b>	<b>85,000</b>	<b>85,000</b>	<b>0.0%</b>
<b>Total Appropriations:</b>	<b>\$12,997</b>	<b>\$51,200</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>0.0%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 098 - Sheriff Federal Drug Forfeiture**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>098-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>Miscellaneous Revenues</b>					
352-200 Forfeitures/Other	\$0	\$0	\$2,000	\$2,000	0.0%
361-100 Interest Revenue	1,956	2,200	1,000	1,000	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>1,956</b>	<b>2,200</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>Total Revenues:</b>	<b>\$1,956</b>	<b>\$2,200</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 098 - Sheriff Federal Drug Forfeiture**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>098-565-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$2,968	\$2,000	\$5,000	\$5,000	0.0%
<b>397 Supplies Appropriations:</b>	<b>2,968</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
<hr/>					
<b>400 Other Services &amp; Charges</b>					
408 Narcotic Investigations	0	0	10,000	10,000	0.0%
420 Postage & Freight	109	100	1,000	1,000	0.0%
425 Travel, Meals, & Lodging	0	0	24,000	24,000	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>109</b>	<b>100</b>	<b>35,000</b>	<b>35,000</b>	<b>0.0%</b>
<hr/>					
<b>Total Appropriations:</b>	<b>\$3,077</b>	<b>\$2,100</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>0.0%</b>

\*Fund balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 106 - Chapter 59 State D.A. Forfeiture**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>106-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>Intergovernmental Revenues</b>					
340-600 Forfeitures	\$28,692	\$273,400	\$10,000	\$10,000	0.0%
<b>330-000 Intergovernmental Revenues:</b>	<b>28,692</b>	<b>273,400</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<b>Miscellaneous Revenues</b>					
361-100 Interest Revenue	6,053	3,800	4,000	4,000	0.0%
381-100 Refunds & Sundries	19,494	0	0	0	0.0%
<b>360-000 Miscellaneous Revenues:</b>	<b>25,547</b>	<b>3,800</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>
<b>Total Revenues:</b>	<b>\$54,239</b>	<b>\$277,200</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 106 - Chapter 59 State D.A. Forfeiture**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>106-476-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<b>100 Personnel Services</b>					
105 Bee County Full Time Employee	\$44,787	\$0	\$41,037	\$0	-100.0%
110 Part-Time Help	0	0	0	0	0.0%
112 Salary/Live Oak Assistant District Attorney	78,816	0	0	0	0.0%
125 Salary/Live Oak Drug Interdiction Officer	0	0	0	0	0.0%
<b>197 Personnel Services Appropriations:</b>	<b>123,603</b>	<b>0</b>	<b>41,037</b>	<b>0</b>	<b>-100.0%</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%
207 Group Term Life	0	0	0	0	0.0%
<b>297 Personnel Benefits Appropriations:</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	900	1,000	1,500	1,500	0.0%
<b>300 Supplies Appropriations:</b>	<b>900</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
<b>400 Other Services &amp; Charges</b>					
401 Professional Services	300	100	400	0	-100.0%
407 Purchased Services	0	900	0	0	0.0%
418 Trial & Appellate	0	1,000	2,000	2,000	0.0%
420 Postage & Freight	6	0	0	0	0.0%
421 Telephone/DSL	0	0	800	800	0.0%
425 Travel, Meals, & Lodging	252	0	1,875	1,875	0.0%
426 Continuing Education & Dues	0	0	1,800	1,800	0.0%
434 Seizure Payouts	19,569	15,000	10,000	10,000	0.0%
451 Contract Labor	0	0	3,000	0	-100.0%
453 Maintenance & Repair of Vehicles	0	0	500	0	-100.0%
455 Maintenance & Repair of Equipment	0	0	500	0	-100.0%
461 Copier Lease/Equipment Rental	0	0	200	200	0.0%
477 IRS Fees	0	0	500	500	0.0%
486 Donations	1,000	0	0	0	0.0%
<b>497 Other Services &amp; Charges Appropriations:</b>	<b>21,127</b>	<b>17,000</b>	<b>21,575</b>	<b>17,175</b>	<b>-20.4%</b>
<b>Total Appropriations:</b>	<b>\$145,631</b>	<b>\$18,000</b>	<b>\$64,112</b>	<b>\$18,675</b>	<b>-70.9%</b>

\*Fund Balance will be utilized for budgeted appropriations.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2024-2025 Fiscal Year**  
**Fund 107 - D.A. Hot Check**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>107-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>Intergovernmental Revenues</b>					
340-600 Hot Check Fees	\$0	\$0	\$300	\$300	0.0%
361-100 Interest Revenue	38	50	1	1	0.0%
<b>330-000 Intergovernmental Revenues:</b>	<b>38</b>	<b>50</b>	<b>301</b>	<b>301</b>	<b>0.0%</b>
<b>Total Revenues:</b>	<b>\$38</b>	<b>\$50</b>	<b>\$301</b>	<b>\$301</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2024-2025 Fiscal Year**  
**Fund 107 - District Attorney Hot Check**

<b>Fiscal Year:</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>% Budget</b>
<b>107-476-</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Budget Change</b>
<hr/>					
<b>300 Supplies</b>					
310 Office & Other Supplies	\$0	\$0	\$301	\$301	0.0%
<b>397 Supplies Appropriations:</b>	<hr/>				
	0	0	301	301	0.0%
<b>Total Apprpriations:</b>	<hr/>				
	\$0	\$0	\$301	\$301	0.0%