



**Proposed**  
**Bee County Budget**  
for fiscal year  
2023 – 2024

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

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**General Fund 012**

ACCOUNT.....	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Estimated Actual	2023-2024 Proposed Budget C
<b>012-</b>				
<b>TAXES</b>				
310-110 CURRENT AD VALOREM TAXES	\$9,917,553	\$11,600,000	\$11,339,865	\$12,200,000 C
310-115 PENALTY & INTEREST ON CURRENT	98,617	90,000	63,400	70,000
310-120 DELINQUENT AD VALOREM TAXES	432,213	150,000	275,435	250,000
310-125 PENALTY & INT. ON DELINQUENT TAXES	71,061	50,000	61,550	50,000
310-130 COUNTY SALES TAX	2,563,662	1,900,000	2,266,050	2,050,000
<b>310-000 TOTAL TAXES</b>	<b>13,083,105</b>	<b>13,790,000</b>	<b>14,006,300</b>	<b>14,620,000</b>
<b>LICENSES &amp; PERMITS</b>				
321-801 ALCOHOLIC BEV. PERMITS (1100 & 1110)	10,595	2,500	7,000	8,000
321-802 COUNTY OCCUPATIONAL FEE (3300)	0	0	0	0
<b>321-000 TOTAL LICENSES &amp; PERMITS</b>	<b>10,595</b>	<b>2,500</b>	<b>7,000</b>	<b>8,000</b>
<b>INTERGOVERNMENTAL REVENUE</b>				
330-100 VOTING EQUIPMENT REVENUE	0	1,000	5,827	1,000
330-200 CITY EMERGENCY MANAGEMENT	58,068	64,822	64,831	63,990
333-301 VINE PROGRAM FUNDS	18,592	18,592	17,505	17,505
334-200 STATE MIXED DRINK TAX	41,570	40,000	40,000	40,000
334-400 STATE SHERIFF TRAINING FEES	0	0	0	0
334-401 STATE CONSTABLES TRAINING FEES	555	0	0	0
337-602 CITY OF BEE/HEALTH & SANITATION	0	0	0	0
337-605 STATE ALLOCATION FOR CO ATTORNEY	28,000	28,000	28,000	28,000
337-606 STATE ALLOCATION FOR CO JUDGE	25,200	25,200	25,200	25,200
337-609 HOMELAND SECURITY GRANT	0	0	0	0
337-610 STATE JURY FEES REIMBURSEMENT	9,316	10,000	9,000	15,000
337-611 STATE EMERGENCY MANAGEMENT GRANT	13,438	0	0	0
337-612 STATE INDIGENT DEFENSE FORMULA	31,435	32,969	0	32,969
337-615 STATE INDIGENT	0	200,940	0	0
337-616 STATE INDIGENT DEFENSE DISCRETIONARY	856,315	1,240,263	1,055,677	944,370
337-619 ST ALIEN CRIMINAL ASSISTANCE	3,062	0	6,524	0
337-620 TRLA-LIVE OAK COUNTY FUNDING	77,212	143,730	143,730	155,821
337-621 TRLA-MCMULLEN COUNTY FUNDING	8,769	47,910	47,910	51,940
337-622 TRLA-WILLACY COUNTY FUNDING	125,973	125,973	0	0
337-623 TRLA-REFUGIO COUNTY FUNDING	58,615	58,615	0	0
337-624 TRI COUNTY COURT AT LAW - LIVE OAK	0	0	0	146,600
337-625 TRI COUNTY COURT AT LAW - MCMULLEN	0	0	0	0
337-650 CITY OF BEE/JAIL FEE	6,650	10,000	10,000	10,000
337-676 13TH DIST APPELLATE CRT	0	0	0	0
<b>337-000 TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>1,362,771</b>	<b>2,048,014</b>	<b>1,454,204</b>	<b>1,532,395</b>
<b>CHARGES FOR SERVICES</b>				
340-100 COUNTY JUDGE	3,393	3,000	2,500	3,000
340-200 SHERIFF FEES	143,097	145,000	125,000	130,000
340-300 COUNTY ATTORNEY	899	1,000	700	800
340-400 COUNTY CLERK	180,350	160,000	160,000	160,000
340-425 PROBATE JUDGE'S TRAINING FEE	85	300	100	200
340-450 ELECTIONS ADMINISTRATION	824	800	300	800
340-500 TAX ASSESSOR/COLLECTOR	445,134	430,000	430,000	430,000
340-700 DISTRICT CLERK	32,316	50,000	43,000	45,000
340-801 JP PCT. 3 FEES	8,134	10,000	9,000	9,000
340-802 JP PCT. 1 FEES	11,753	8,000	8,000	8,000
340-803 JP PCT. 2 FEES	7,209	7,500	7,500	7,500
340-804 JP PCT. 4 FEES	4,973	5,000	6,000	5,000
340-901 CONSTABLE, PCT. 1	750	2,000	500	1,000
340-902 CONSTABLE, PCT. 3	0	1,000	0	500

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**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**General Fund 012**

ACCOUNT.....	2021-2022 Actual	2022-2023 Original Budget	2022-2023 Estimated Actual	2023-2024 Proposed Budget C
<b>012-</b> (continued)				
340-903 CONSTABLE, PCT. 2	1,704	1,000	4,000	2,000
340-904 CONSTABLE, PCT. 4	6,725	7,000	7,500	6,500
340-909 COMMUNITY AFFAIRS FEES	31,030	42,000	33,000	35,000
342-308 CO 10% COMM/ STATE COURT COST	29,068	45,000	23,500	25,000
342-310 CRIME VICTIMS FEE	33	50	200	40
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>907,476</b>	<b>918,650</b>	<b>860,800</b>	<b>869,340</b>
<b>FINES &amp; FORFEITURES</b>				
350-301 FINES & FORFEITURES, JP#3	69,094	100,000	70,000	70,000
350-302 FINES & FORFEITURES, JP#1	22,783	35,000	15,000	25,000
350-303 FINES & FORFEITURES, JP#2	59,119	60,000	59,000	60,000
350-304 FINES & FORFEITURES, JP#4	26,227	46,000	34,000	32,000
<b>350-000 FINES &amp; FORFEITURES</b>	<b>177,223</b>	<b>241,000</b>	<b>178,000</b>	<b>187,000</b>
<b>MISCELLANEOUS REVENUES</b>				
361-100 INTEREST REVENUE	-52,359	75,000	640,000	300,000
361-101 TOBACCO SETTLEMENT	14,971	16,000	15,224	15,500
364-200 INSURANCE RECOVERY	47,358	0	16,000	0
367-820 RENTAL OF COUNTY BUILDINGS	4	4	4	4
367-821 BILLBOARD RENTAL FEES	900	900	900	900
367-824 EXPO OPERATING REVENUE	36,775	50,000	45,000	50,000
367-825 EXPO CENTER OIL REIMB	70	500	256	400
367-826 EXPO FORFEITED DEPOSITS	2,600	0	3,000	0
367-830 NORMANNA & SKIDMORE LANDFILL FEES	66,255	65,000	63,000	65,000
381-100 REFUNDS & SUNDRIES	52,258	60,000	45,000	50,000
381-102 FIXED ASSETS SALVAGE	10,676	500	12,000	1,000
381-103 COURT APPT. ATTY FEES REIMBURSEMENT	1,341	500	500	500
381-105 TEXAS A&M AGRILIFE IT REIMBURSEMENT	443	443	443	443
381-160 ESTRAY	2,340	800	988	500
381-200 OTHER SOURCE REVENUE - DEPT. LEASES	0	89,364	89,664	0
381-490 RENTAL/CORRECTIONAL FACILITY	307,944	350,000	600,000	500,000
381-494 INMATE COMMISSARY REIMBURSEMENTS	0	500	0	245
381-495 COMMISSIONS/INMATE TELEPHONES	38,462	45,000	40,000	40,000
<b>381-000 MISCELLANEOUS REVENUES</b>	<b>530,036</b>	<b>754,511</b>	<b>1,571,979</b>	<b>1,024,492</b>
<b>TRANSFERS IN</b>				
390-113 FROM DISTRICT CLK RECORDS FUND 013	12,000	10,000	10,000	10,000
390-114 FROM COUNTY CLERK RECORDS FUND 014	12,000	10,000	10,000	10,000
390-123 FROM HEALTH CARE FUND 023	200,000	200,000	200,000	200,000
390-126 FROM COUNTY RECORDS MGMT FUND 026	3,000	3,000	3,000	3,000
390-147 FROM LAW LIBRARY FUND 047	10,000	10,000	10,000	10,000
390-169 FROM TAX INCREMENT FUND 069	1,128	0	0	0
390-177 FROM CORONAVIRUS RELIEF FUND 077	26,801	0	0	0
390-182 FROM TECHNOLOGY FUND 082	10,000	8,400	8,400	0
390-193 FROM PTS/PTD FUND 093	11,500	8,000	7,700	2,000
<b>390-000 TOTAL TRANSFERS IN</b>	<b>286,429</b>	<b>249,400</b>	<b>249,100</b>	<b>235,000</b>
<b>OTHER SOURCE REVNUUE</b>				
395-100 OTHER SOURCE - SETTLEMENT PROCEDURE	0	0	1,750,000	0
395-200 OTHER SOURCE - LEASES BCLEC	0	0	0	0
<b>395-000 TOTAL OTHER SOURCE REVENUE</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>
<b>TOTAL REVENUES FOR GENERAL FUND 012</b>	<b>\$16,357,635</b>	<b>\$18,004,075</b>	<b>\$20,077,383</b>	<b>\$18,476,227</b>

General Fund Operations Difference:	
Revenue	18,476,227
Expenditures	18,785,746
	-309,519 *

\*Fund Balance to be used one (1) time for Capital Outlay expense of the IT Dept. build out at Tax Office, Dept. 514.

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Commissioners Court**

DEPARMENT 401 COMMISSIONERS COURT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-401-</b>					
<b>100 PERSONNEL SERVICES</b>					
100 SALARY/COUNTY COMMISSIONERS	\$185,195	\$200,000	\$200,000	\$220,000	10.0%
101 SALARY/COUNTY JUDGE*	82,829	97,130	97,130	98,330	1.2%
109 SALARY/ADMINISTRATIVE ASSISTANT	29,183	30,450	30,450	30,450	0.0%
111 SALARY/EXECUTIVE ASSISTANT	40,253	42,000	42,000	42,000	0.0%
140 TRAVEL ALLOWANCE	15,400	17,400	17,400	17,400	0.0%
141 TELEPHONE ALLOWANCE	3,600	3,600	3,600	3,600	0.0%
160 LONGEVITY PAY	1,120	1,240	1,240	1,360	9.7%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>357,580</b>	<b>391,820</b>	<b>391,820</b>	<b>413,140</b>	<b>5.4%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	24,387	27,223	29,974	31,605	5.4%
202 GROUP MEDICAL INSURANCE	49,287	52,150	55,217	59,324	7.4%
203 RETIREMENT PLAN	25,424	24,570	25,057	25,759	2.8%
204 WORKERS' COMPENSATION	586	900	658	972	47.7%
206 UNEMPLOYMENT CONTRIBUTION	149	160	195	118	-39.5%
207 GROUP TERM LIFE	1,626	1,447	1,450	1,498	3.3%
208 LIFE INSURANCE	381	404	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>101,945</b>	<b>106,959</b>	<b>113,125</b>	<b>119,920</b>	<b>6.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,385	1,800	1,800	1,800	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,385</b>	<b>1,800</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	117	100	250	250	0.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	776	7,000	4,500	4,500	0.0%
426 CONTINUING EDUCATION & DUES	779	2,800	1,600	1,600	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
421 CONTRACT LABOR	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	710	2,650	2,650	2,650	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>2,381</b>	<b>12,550</b>	<b>9,000</b>	<b>9,000</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-401</b>	<b>\$463,291</b>	<b>\$513,129</b>	<b>\$515,745</b>	<b>\$543,860</b>	<b>5.5%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Clerk**

DEPARTMENT 403 COUNTY CLERK	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-403-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/COUNTY CLERK	\$49,732	\$51,891	\$51,891	\$53,091	2.3%
103 SALARY/CHIEF DEPUTY	38,109	39,764	39,764	39,764	0.0%
104 SALARY/DEPUTIES	139,875	143,430	147,143	147,143	0.0%
140 TRAVEL ALLOWANCE	1,080	1,423	1,480	1,480	0.0%
160 LONGEVITY PAY	2,305	2,215	2,215	1,650	-25.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>231,102</b>	<b>238,723</b>	<b>242,493</b>	<b>243,128</b>	<b>0.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	16,399	17,096	18,551	18,599	0.3%
202 GROUP MEDICAL INSURANCE	55,262	59,051	64,420	69,211	7.4%
203 RETIREMENT PLAN	16,116	14,933	15,507	15,159	-2.2%
204 WORKERS' COMPENSATION	652	524	692	533	-23.0%
206 UNEMPLOYMENT CONTRIBUTION	379	368	378	247	-34.7%
207 GROUP TERM LIFE	1,051	881	897	881	-1.8%
208 LIFE INSURANCE	395	410	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>90,358</b>	<b>93,368</b>	<b>101,019</b>	<b>105,274</b>	<b>4.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	5,472	5,200	5,500	5,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,472</b>	<b>5,200</b>	<b>5,500</b>	<b>5,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	2,051	2,000	2,000	2,000	0.0%
420 POSTAGE & FREIGHT	1,681	1,600	2,200	2,000	-9.1%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	1,614	2,600	3,600	3,600	0.0%
426 CONTINUING EDUCATION & DUES	791	1,200	1,500	1,500	0.0%
430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
461 COPIER LEASE	-22	5,700	5,700	5,700	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6,115</b>	<b>13,100</b>	<b>15,000</b>	<b>14,800</b>	<b>-1.3%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-403</b>	<b>\$333,047</b>	<b>\$350,391</b>	<b>\$364,012</b>	<b>\$368,702</b>	<b>1.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2022-2023 Fiscal Year**  
**General Fund 012**  
**Veteran's Service**

DEPARTMENT 405 VETERAN'S SERVICE	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-405-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/VETERAN'S SERVICE OFFICER	\$10,265	\$23,741	\$23,741	\$23,741	0.0%
140 TRAVEL ALLOWANCE	0	0	0	900	100.0%
141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
160 LONGEVITY PAY	475	535	535	595	11.2%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,740</b>	<b>24,276</b>	<b>24,276</b>	<b>25,236</b>	<b>4.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	750	1,800	1,857	1,931	4.0%
202 GROUP MEDICAL INSURANCE	4,482	4,601	4,601	4,944	7.5%
203 RETIREMENT PLAN	1,050	750	1,552	1,573	1.4%
204 WORKERS' COMPENSATION	30	52	69	55	-20.3%
206 UNEMPLOYMENT CONTRIBUTION	24	23	48	33	-31.3%
207 GROUP TERM LIFE	49	50	90	91	1.1%
208 LIFE INSURANCE	43	50	34	34	0.0%
209 HALO FLIGHT INSURANCE	8	8	8	13	62.5%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>6,435</b>	<b>7,334</b>	<b>8,259</b>	<b>8,674</b>	<b>5.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,399	1,200	1,850	1,800	-2.7%
353 SMALL EQUIPMENT/SOFTWARE	449	450	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,848</b>	<b>1,650</b>	<b>2,350</b>	<b>2,300</b>	<b>-2.1%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	42	50	100	100	0.0%
421 TELEPHONE/DSL	334	0	500	0	-100.0%
425 TRAVEL, MEALS & LODGING	1,174	1,000	1,750	1,750	0.0%
426 CONTINUING EDUCATION & DUES	350	350	650	650	0.0%
461 COPIER LEASE	-3	515	550	550	0.0%
492 INSURANCE & BOND PREMIUMS	0	120	125	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,897</b>	<b>2,035</b>	<b>3,675</b>	<b>3,050</b>	<b>-17.0%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
560 NETWORKING	0	0	0	0	0.0%
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-405</b>	<b>\$20,920</b>	<b>\$35,295</b>	<b>\$38,560</b>	<b>\$39,260</b>	<b>1.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Emergency Management**

DEPARTMENT 406 EMERGENCY MANAGEMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-406-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/EMERGENCY MGMT. COORDINATOR	\$28,992	\$30,251	\$30,251	\$30,251	0.0%
102 SALARY/DEPUTY COORDINATOR	27,555	35,500	35,280	35,280	0.0%
140 TRAVEL ALLOWANCE	0	3,700	3,700	3,700	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	211	319	319	243	-23.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>57,478</b>	<b>70,490</b>	<b>70,270</b>	<b>70,194</b>	<b>-0.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	4,112	5,050	5,376	5,370	-0.1%
202 GROUP MEDICAL INSURANCE	11,948	11,504	13,804	14,831	7.4%
203 RETIREMENT PLAN	4,088	4,436	4,494	4,377	-2.6%
204 WORKERS' COMPENSATION	769	904	1,693	1,724	1.8%
206 UNEMPLOYMENT CONTRIBUTION	121	144	139	91	-34.5%
207 GROUP TERM LIFE	261	261	260	254	-2.3%
208 LIFE INSURANCE	123	117	101	101	0.0%
209 HALO FLIGHT INSURANCE	23	23	23	38	65.2%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>21,445</b>	<b>22,439</b>	<b>25,890</b>	<b>26,786</b>	<b>3.5%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	239	2,000	2,000	2,000	0.0%
331 GAS, OIL, & LUBRICANTS	913	900	2,000	2,000	0.0%
332 FOOD SUPPLIES	0	250	500	500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	11,639	8,500	11,600	13,000	12.1%
<b>397 SUPPLIES SUBTOTAL</b>	<b>12,790</b>	<b>11,650</b>	<b>16,100</b>	<b>17,500</b>	<b>8.7%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
410 TESTING & OTHER SERVICES	0	0	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	47	100	200	200	0.0%
421 TELEPHONE/DSL	2,717	4,750	5,495	5,000	-9.0%
425 TRAVEL, MEALS & LODGING	296	500	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	120	400	850	850	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	5,311	1,000	3,000	1,500	-50.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	500	3,000	1,000	-66.7%
461 COPIER LEASE	1,050	1,010	1,000	1,050	5.0%
489 CLOTHING EXPENSE	474	300	500	500	0.0%
492 INSURANCE & BOND PREMIUMS	304	340	340	400	17.6%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>10,319</b>	<b>8,900</b>	<b>17,385</b>	<b>13,500</b>	<b>-22.3%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-406*</b>	<b>\$102,032</b>	<b>\$113,479</b>	<b>\$129,645</b>	<b>\$127,980</b>	<b>-1.3%</b>

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

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

DEPARTMENT 407 RISK MANAGEMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-407-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/RISK MANAGEMENT COORDINATOR	\$6,801	\$7,096	\$7,096	\$7,096	0.0%
102 SALARY/COVID MITIGATION	0	0	0	0	0.0%
160 LONGEVITY PAY	454	46	46	57	23.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>7,255</b>	<b>7,142</b>	<b>7,142</b>	<b>7,153</b>	<b>0.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	496	481	546	547	0.2%
202 GROUP MEDICAL INSURANCE	4,481	4,601	4,601	4,944	7.5%
203 RETIREMENT PLAN	509	446	457	446	-2.4%
204 WORKERS' COMPENSATION	810	172	172	175	1.7%
206 UNEMPLOYMENT CONTRIBUTION	17	15	14	9	-35.7%
207 GROUP TERM LIFE	33	26	26	26	0.0%
208 LIFE INSURANCE	0	34	34	34	0.0%
209 HALO FLIGHT INSURANCE	23	8	8	13	62.5%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>6,368</b>	<b>5,783</b>	<b>5,858</b>	<b>6,194</b>	<b>5.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	529	1,200	1,340	1,300	-3.0%
353 SMALL EQUIPMENT/SOFTWARE	236	1,200	1,500	1,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>765</b>	<b>2,400</b>	<b>2,840</b>	<b>2,800</b>	<b>-1.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	80	150	150	0.0%
425 TRAVEL, MEALS & LODGING	38	0	600	600	0.0%
426 CONTINUING EDUCATION & DUES	0	0	400	400	0.0%
461 COPIER LEASE	237	255	250	260	4.0%
479 CONTRACT SERVICES	6,070	2,545	3,000	2,600	-13.3%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6,345</b>	<b>2,880</b>	<b>4,400</b>	<b>4,010</b>	<b>-8.9%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-407</b>	<b>\$20,733</b>	<b>\$18,205</b>	<b>\$20,240</b>	<b>\$20,157</b>	<b>-0.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Non-Departmental**

DEPARTMENT 409 NON-DEPARTMENTAL	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-409-</b>					
<b>100 PERSONNEL SERVICES</b>					
116 OVERTIME PAY	\$89,173	\$160,000	\$30,000	\$170,000	466.7%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>89,173</b>	<b>160,000</b>	<b>30,000</b>	<b>170,000</b>	<b>466.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	6,822	13,000	2,295	13,005	466.7%
203 RETIREMENT PLAN	6,733	10,000	1,919	10,600	452.4%
204 WORKERS' COMPENSATION	362	730	723	4,175	477.5%
206 UNEMPLOYMENT CONTRIBUTION	269	400	59	221	274.6%
207 GROUP TERM LIFE	410	620	111	616	455.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>14,596</b>	<b>24,750</b>	<b>5,107</b>	<b>28,617</b>	<b>460.3%</b>
<b>300 SUPPLIES</b>					
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	37,845	35,000	71,476	65,000	-9.1%
403 INDEPENDENT AUDIT	44,000	45,000	45,000	55,000	22.2%
407 PURCHASED SERVICES	10,145	4,000	5,000	5,000	0.0%
410 DOG CONTROL SERVICES	1,279	1,500	3,000	1,500	-50.0%
411 BANK SERVICE CHARGES	2,449	5,000	3,000	4,000	33.3%
420 POSTAGE & FREIGHT	344	1,500	750	750	0.0%
421 TELEPHONE/DSL	67,692	70,100	74,000	74,000	0.0%
430 ADVERTISING & LEGAL NOTICES	1,610	2,600	2,500	2,700	8.0%
457 SOFTWARE MAINTENANCE CONTRACTS	169,426	125,000	170,000	160,000	-5.9%
461 POSTAGE MACHINE RENTAL	2,334	2,000	2,400	2,500	4.2%
475 ASSOC. OF RURAL COMMUNITIES IN TX ARCIT.	395	395	395	395	0.0%
477 941 IRS FEES	823	0	1,000	1,000	0.0%
478 JUDGES ACADEMY	200	200	200	200	0.0%
479 TRI COUNTY COURT AT LAW	0	0	0		
480 COUNTY JUDGE'S ASSOCIATION	1,800	2,160	1,800	2,160	20.0%
481 SO TX CO JUDGES & COMM. ASSOC. DUES	300	300	300	300	0.0%
482 CITY EMERGENCY MGMT GRANT PAY OUT	6,719	0	0	0	0.0%
483 TEXAS ASSOCIATION OF COUNTIES	1,225	1,225	1,225	1,225	0.0%
484 CBCOG MEMBER DUES	3,726	3,726	3,726	3,726	0.0%
485 GFOA ASSOCIATION	530	530	530	530	0.0%
486 13TH DISTRICT COURT OF APPEALS	2,246	2,120	2,300	2,300	0.0%
487 4TH ADM JUDICIAL DISTRICT	2,152	2,368	2,368	2,368	0.0%
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	3,209	3,100	3,100	3,100	0.0%
492 INSURANCE & BOND PREMIUMS	236,214	268,000	240,000	275,000	14.6%
493 CAFETERIA 125 PLAN ADM FEE	0	42	50	50	0.0%
494 TAC UNEMPLOYMENT	0	0	3,000	3,000	0.0%
495 WORKERS' COMPENSATION EXPENSE	3,978	0	2,000	2,000	0.0%
496 COASTAL BEND REG GROUP	5,133	2,135	2,098	2,200	4.9%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>609,772</b>	<b>582,001</b>	<b>647,218</b>	<b>676,004</b>	<b>4.4%</b>
<b>500 CAPITAL OUTLAY SUBTOTAL</b>					
532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-409</b>	<b>\$713,542</b>	<b>\$766,751</b>	<b>\$682,325</b>	<b>\$874,621</b>	<b>28.2%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Court at Law**

<b>DEPARTMENT 425</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>COUNTY COURT AT LAW</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>012-425-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/COURT COORDINATOR	\$0	\$0	\$0	\$40,000	100.0%
105 SALARY/COURT STENOGRAPHER	0	0	0	110,000	100.0%
160 LONGEVITY PAY	0	0	0	0	0.0%
178 PETIT JURORS	0	0	0	0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>100.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	11,475	100.0%
202 GROUP MEDICAL INSURANCE	0	0	0	19,775	100.0%
203 RETIREMENT PLAN	0	0	0	9,353	100.0%
204 WORKERS' COMPENSATION	0	0	0	329	100.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	195	100.0%
207 GROUP TERM LIFE	0	0	0	544	100.0%
208 LIFE INSURANCE	0	0	0	34	100.0%
209 HALO FLIGHT INSURANCE	0	0	0	50	100.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,755</b>	<b>100.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	0	1,000	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>100.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
400 CIVIL PUBLIC DEFENSE	0	0	0	2,500	100.0%
402 CRIMINAL PUBLIC DEFENSE	0	0	0	40,000	100.0%
406 COURT REPORTERS	0	0	0	0	0.0%
411 TRI COUNTY CONTRACT	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	0	0	0	750	100.0%
425 CIVIL PYSCH EVALUATION	0	0	0	1,000	100.0%
426 CRIMINAL PYSCH EVALUATION	0	0	0	500	100.0%
461 COPIER LEASE	0	0	0	1,500	100.0%
482 OTHER COURT COSTS	0	0	0	500	100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,750</b>	<b>100.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,505</b>	<b>100.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Court**

DEPARTMENT 426 COUNTY COURT*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-426-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/COURT COORDINATOR	\$29,475	\$35,000	\$35,000	\$35,000	0.0%
160 LONGEVITY PAY	160	220	220	280	27.3%
178 PETIT JURORS	924	1,000	2,000	2,000	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>30,559</b>	<b>36,220</b>	<b>37,220</b>	<b>37,280</b>	<b>0.2%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	2,260	2,650	2,694	2,699	0.2%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	2,107	2,200	2,252	2,200	-2.3%
204 WORKERS' COMPENSATION	83	76	100	77	-23.0%
206 UNEMPLOYMENT CONTRIBUTION	62	72	70	46	-34.3%
207 GROUP TERM LIFE	134	134	130	128	-1.5%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>12,938</b>	<b>14,417</b>	<b>14,531</b>	<b>15,129</b>	<b>4.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,158	1,000	1,500	1,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,158</b>	<b>1,000</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	3,000	2,500	-16.7%
402 CRIMINAL PUBLIC DEFENSE	9,529	4,000	3,500	4,000	14.3%
406 COURT REPORTERS	14,260	16,600	13,000	16,800	29.2%
411 CRIMINAL PYSCH EVALUATION	0	0	500	500	0.0%
420 POSTAGE & FREIGHT	451	310	750	700	-6.7%
425 TRAVEL, MEALS & LODGING	1,012	1,100	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	385	450	500	500	0.0%
461 COPIER LEASE	-21	1,510	1,500	1,500	0.0%
482 OTHER COURT COSTS	0	0	500	500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>25,615</b>	<b>23,970</b>	<b>24,250</b>	<b>28,000</b>	<b>15.5%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-426</b>	<b>\$70,269</b>	<b>\$75,607</b>	<b>\$77,501</b>	<b>\$81,909</b>	<b>5.7%</b>

\*Unfunded Mandate



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Human Resources**

DEPARTMENT 427 HUMAN RESOURCES	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-427-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/HR ASSISTANT	\$33,325	\$34,772	\$34,772	\$34,772	0.0%
102 SALARY/HR DIRECTOR	50,040	52,212	52,212	52,212	0.0%
160 LONGEVITY PAY	970	1,090	1,090	1,210	11.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>84,335</b>	<b>88,074</b>	<b>88,074</b>	<b>88,194</b>	<b>0.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,758	6,240	6,738	6,747	0.1%
202 GROUP MEDICAL INSURANCE	16,429	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,986	5,505	5,632	5,499	-2.4%
204 WORKERS' COMPENSATION	237	194	251	193	-23.1%
206 UNEMPLOYMENT CONTRIBUTION	177	180	174	115	-33.9%
207 GROUP TERM LIFE	384	326	326	320	-1.8%
208 LIFE INSURANCE	123	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>29,124</b>	<b>31,015</b>	<b>31,691</b>	<b>32,833</b>	<b>3.6%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,978	1,500	2,000	2,000	0.0%
311 BOOKS & SUBSCRIPTIONS	0	0	0	500	100.0%
353 SMALL EQUIPMENT/SOFTWARE	0	1,200	1,200	0	-100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,978</b>	<b>2,700</b>	<b>3,200</b>	<b>2,500</b>	<b>-21.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	0	200	200	200	0.0%
420 POSTAGE & FREIGHT	92	200	200	200	0.0%
425 TRAVEL, MEALS & LODGING	35	500	1,500	1,500	0.0%
426 CONTINUING EDUCATION & DUES	2,057	0	1,200	1,000	-16.7%
430 ADVERTISING & LEGAL NOTICES	1,086	900	900	1,000	11.1%
461 COPIER LEASE	-4	2,320	2,300	2,350	2.2%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,266</b>	<b>4,120</b>	<b>6,300</b>	<b>6,250</b>	<b>-0.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-427</b>	<b>\$118,704</b>	<b>\$125,909</b>	<b>\$129,265</b>	<b>\$129,777</b>	<b>0.4%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Information Technology**

DEPARTMENT 428 INFORMATION TECHNOLOGY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-428-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/IT TECHNICIANS	\$31,699	\$39,100	\$65,625	\$65,625	0.0%
102 SALARY/IT DIRECTOR	53,438	55,758	55,758	55,758	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,160	1,285	1,285	1,405	9.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>87,018</b>	<b>96,863</b>	<b>123,388</b>	<b>123,508</b>	<b>0.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	6,175	6,870	9,440	9,448	0.1%
202 GROUP MEDICAL INSURANCE	16,429	18,406	27,608	29,662	7.4%
203 RETIREMENT PLAN	6,174	6,042	7,891	7,701	-2.4%
204 WORKERS' COMPENSATION	332	268	352	271	-23.0%
206 UNEMPLOYMENT CONTRIBUTION	181	200	244	161	-34.0%
207 GROUP TERM LIFE	396	358	457	448	-2.0%
208 LIFE INSURANCE	123	134	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	75	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>29,855</b>	<b>32,323</b>	<b>46,238</b>	<b>47,967</b>	<b>3.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	20,300	500	20,000	3900.0%
331 GAS, OIL & LUBRICANTS	77	300	400	400	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	2,000	2,000	2,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>77</b>	<b>22,600</b>	<b>2,900</b>	<b>22,400</b>	<b>672.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 ONLINE SERVICES	70,150	90,890	86,445	72,000	-16.7%
408 COMPUTER NETWORKING	0	0	0	8,000	100.0%
420 POSTAGE & FREIGHT	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	0	0	800	800	0.0%
426 CONTINUING EDUCATION & DUES	0	0	500	500	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	1,148	600	1,500	1,000	-33.3%
461 COPIER LEASE	380	360	360	360	0.0%
492 INSURANCE & BOND PREMIUMS	287	316	320	340	6.3%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>71,965</b>	<b>92,166</b>	<b>89,925</b>	<b>83,000</b>	<b>-7.7%</b>
<b>500 CAPITAL OUTLAY</b>					
532 COMPUTER NETWORKING IMPROVEMENT	0	0	20,000	76,548	282.7%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>76,548</b>	<b>282.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-428</b>	<b>\$188,913</b>	<b>\$243,952</b>	<b>\$282,451</b>	<b>\$353,423</b>	<b>25.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**District Court**

<b>DEPARTMENT 435 DISTRICT COURT*</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimated Actual</b>	<b>2022-2023 Original Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>% Budget Change</b>
<b>012-435-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 VISITING COURT REPORTERS	\$17,480	\$20,000	\$18,000	\$25,000	38.9%
177 GRAND JURORS	5,280	6,370	6,500	8,000	23.1%
178 PETIT JURORS	10,907	12,100	25,000	40,000	60.0%
	0				
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>33,667</b>	<b>38,470</b>	<b>49,500</b>	<b>73,000</b>	<b>47.5%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,337	1,500	1,377	1,913	38.9%
204 WORKERS' COMPENSATION	18	40	51	55	7.8%
206 UNEMPLOYMENT CONTRIBUTION	38	47	36	33	-8.3%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>1,394</b>	<b>1,587</b>	<b>1,464</b>	<b>2,001</b>	<b>36.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,223	3,000	2,000	2,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,223</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>399 OTHER SERVICES &amp; CHARGES</b>					
400 CIVIL PUBLIC CPS DEFENSE	1,453	0	128,065	20,000	-84.4%
401 TRLA	1,284,473	1,445,075	1,860,395	1,416,555	-23.9%
402 TRLA - PR BACKLOG	0	0	200,940	0	-100.0%
403 CRIMINAL PUBLIC DEFENSE	54,331	42,000	47,500	75,000	57.9%
404 JUVENILE PUBLIC DEFENSE	7,030	3,000	7,500	10,000	33.3%
405 CAPITAL MURDER PUBLIC DEFENSE ATTY FEES	0	0	5,000	5,000	0.0%
406 COURT REPORTERS & ADMINISTRATION	7,881	11,500	13,000	13,000	0.0%
407 ONLINE SERVICES	1,600	1,600	1,600	1,600	0.0%
408 CIVIL PUBLIC DEFENSE	616	0	5,000	5,000	0.0%
410 JUVENILE PSYCH EVALUATION	2,600	2,000	0	2,000	100.0%
411 DISTRICT COURT CONTRACT	187,859	187,793	203,000	217,000	6.9%
412 CRIMINAL PSYCHIATRIC EVALUATION	750	7,000	4,000	7,000	75.0%
424 36TH CUSTODIAL PARENTS	12,682	24,000	5,000	24,000	380.0%
425 36TH CPS NON CUSTODIAL PARENTS	7,762	16,500	6,000	16,500	175.0%
427 36TH CPS CHILDREN	13,870	30,000	6,000	30,000	400.0%
430 156TH CPS CUSTODIAL PARENTS	11,311	24,000	3,000	24,000	700.0%
431 156TH CPS NON CUSTODIAL PARENTS	3,403	12,000	5,000	12,000	140.0%
433 156TH CPS CHILDREN	9,385	12,000	6,000	12,000	100.0%
434 156TH CPS ADULT APPEAL	1,515	0	5,000	0	-100.0%
436 343RD CPS CUSTODIAL PARENTS	14,790	30,000	10,000	30,000	200.0%
437 343RD CPS NON CUSTODIAL PARENTS	8,123	14,000	1,000	14,000	1300.0%
439 343RD CPS CHILDREN	15,503	14,000	10,000	14,000	40.0%
461 COPIER LEASE	-21	1,518	1,500	1,550	3.3%
482 OTHER COURT COSTS	5,141	10,000	17,000	18,000	5.9%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,652,055</b>	<b>1,887,986</b>	<b>2,551,500</b>	<b>1,968,205</b>	<b>-22.9%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-435</b>	<b>\$1,688,338</b>	<b>\$1,931,043</b>	<b>\$2,604,464</b>	<b>\$2,045,206</b>	<b>-21.5%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**District Clerk**

<b>DEPARTMENT 450</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>DISTRICT CLERK*</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>012-450-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/DISTRICT CLERK	\$51,242	\$53,466	\$53,466	\$54,666	2.2%
103 SALARY/CHIEF DEPUTY	35,839	37,395	37,395	37,395	0.0%
104 SALARY/DEPUTIES	139,039	145,320	145,320	145,320	0.0%
110 PART-TIME HELP	14,300	15,900	16,588	18,096	9.1%
140 TRAVEL ALLOWANCE	1,080	1,480	1,480	1,480	0.0%
160 LONGEVITY PAY	2,580	2,640	2,640	2,860	8.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>244,080</b>	<b>256,201</b>	<b>256,889</b>	<b>259,817</b>	<b>1.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	17,823	18,400	19,652	19,876	1.1%
202 GROUP MEDICAL INSURANCE	46,300	55,127	64,420	69,211	7.4%
203 RETIREMENT PLAN	17,330	15,978	16,428	16,200	-1.4%
204 WORKERS' COMPENSATION	692	556	733	570	-22.2%
206 UNEMPLOYMENT CONTRIBUTION	403	411	404	266	-34.2%
207 GROUP TERM LIFE	1,110	945	950	942	-0.8%
208 LIFE INSURANCE	363	415	469	469	0.0%
209 HALO FLIGHT INSURANCE	105	105	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>84,127</b>	<b>91,937</b>	<b>103,161</b>	<b>107,709</b>	<b>4.4%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	3,874	3,000	4,000	4,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,874</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
412 PROGRAMMING/SOFTWARE	0	0	0	0	0.0%
420 POSTAGE & FREIGHT	7,219	9,600	10,000	10,000	0.0%
425 TRAVEL, MEALS & LODGING	0	1,130	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	175	375	700	700	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	500	500	0.0%
461 COPIER LEASE	9	3,300	3,300	3,350	1.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,403</b>	<b>14,405</b>	<b>17,000</b>	<b>17,050</b>	<b>0.3%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT/SOFTWARE	0	87,900	63,500	0	-100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>87,900</b>	<b>63,500</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-450</b>	<b>\$339,484</b>	<b>\$453,443</b>	<b>\$444,550</b>	<b>\$388,576</b>	<b>-12.6%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice of the Peace, Pct. 3**

DEPARTMENT 455 JUSTICE OF THE PEACE, PCT. 3	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-455-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUSTICE OF THE PEACE, PCT. 3	\$30,522	\$31,847	\$31,847	\$33,439	5.0%
109 SALARY/COURT CLERKS	57,167	59,648	59,648	59,648	0.0%
140 TRAVEL ALLOWANCE	3,200	4,000	4,000	4,000	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,800	1,920	1,920	2,040	6.3%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>93,409</b>	<b>98,135</b>	<b>98,135</b>	<b>99,847</b>	<b>1.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,562	5,725	7,507	7,638	1.7%
202 GROUP MEDICAL INSURANCE	24,644	27,605	27,608	29,662	7.4%
203 RETIREMENT PLAN	6,618	6,170	6,276	6,225	-0.8%
204 WORKERS' COMPENSATION	262	212	280	219	-21.8%
206 UNEMPLOYMENT CONTRIBUTION	123	126	122	74	-39.3%
207 GROUP TERM LIFE	425	364	363	362	-0.3%
208 LIFE INSURANCE	184	201	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	75	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>37,863</b>	<b>40,448</b>	<b>42,402</b>	<b>44,456</b>	<b>4.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	2,725	2,800	3,000	3,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,725</b>	<b>2,800</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	194	200	200	200	0.0%
421 TELEPHONE/DSL	0	0	0	0	0.0%
425 TRAVEL, MEALS & LODGING	543	1,800	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	385	800	1,000	1,000	0.0%
461 COPIER LEASE	-23	1,180	1,200	1,200	0.0%
482 OTHER COURT COSTS	117	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>1,216</b>	<b>3,980</b>	<b>4,900</b>	<b>4,900</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-455</b>	<b>\$135,213</b>	<b>\$145,363</b>	<b>\$148,437</b>	<b>\$152,203</b>	<b>2.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice of the Peace, Pct. 1**

DEPARTMENT 456 JUSTICE OF THE PEACE, PCT. 1	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-456-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUSTICE OF THE PEACE, PCT. 1	\$30,522	\$31,847	\$31,847	\$33,439	5.0%
109 SALARY/COURT CLERK	28,575	29,815	29,815	29,815	0.0%
110 PART-TIME HELP	16,456	16,588	16,588	18,096	9.1%
140 TRAVEL ALLOWANCE	3,200	4,000	4,000	4,000	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	205	265	265	325	22.6%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>79,677</b>	<b>83,235</b>	<b>83,235</b>	<b>86,395</b>	<b>3.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,968	6,120	6,367	6,609	3.8%
202 GROUP MEDICAL INSURANCE	16,429	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,675	5,185	5,323	5,387	1.2%
204 WORKERS' COMPENSATION	224	180	237	189	-20.3%
206 UNEMPLOYMENT CONTRIBUTION	95	95	92	57	-38.0%
207 GROUP TERM LIFE	363	305	308	313	1.6%
208 LIFE INSURANCE	123	119	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>28,907</b>	<b>30,440</b>	<b>30,897</b>	<b>32,514</b>	<b>5.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,046	1,000	1,200	1,200	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,046</b>	<b>1,000</b>	<b>1,200</b>	<b>1,200</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	160	200	300	300	0.0%
425 TRAVEL, MEALS & LODGING	434	1,000	1,200	1,200	0.0%
426 CONTINUING EDUCATION & DUES	413	600	550	550	0.0%
461 COPIER LEASE	-16	2,115	2,150	2,150	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>992</b>	<b>3,915</b>	<b>4,200</b>	<b>4,200</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-456</b>	<b>\$110,622</b>	<b>\$118,590</b>	<b>\$119,532</b>	<b>\$124,309</b>	<b>4.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice of the Peace, Pct. 2**

DEPARTMENT 457 JUSTICE OF THE PEACE, PCT. 2	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-457-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUSTICE OF THE PEACE, PCT. 2	\$30,522	\$31,847	\$31,847	\$33,439	5.0%
109 SALARY/COURT CLERK	28,575	29,815	29,815	29,815	0.0%
110 PART-TIME HELP	11,880	12,500	16,588	18,096	9.1%
140 TRAVEL ALLOWANCE	3,200	4,000	4,000	4,000	0.0%
141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
160 LONGEVITY PAY	0	110	110	170	54.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>74,176</b>	<b>78,272</b>	<b>82,360</b>	<b>86,240</b>	<b>4.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,594	5,900	6,300	6,597	4.7%
202 GROUP MEDICAL INSURANCE	8,215	9,203	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,286	4,880	5,267	5,377	2.1%
204 WORKERS' COMPENSATION	222	180	235	189	-19.6%
206 UNEMPLOYMENT CONTRIBUTION	85	86	90	57	-36.7%
207 GROUP TERM LIFE	338	290	305	313	2.6%
208 LIFE INSURANCE	92	101	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>19,861</b>	<b>20,670</b>	<b>30,767</b>	<b>32,492</b>	<b>5.6%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,507	1,200	1,800	1,800	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,507</b>	<b>1,200</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	351	370	500	500	0.0%
421 TELEPHONE/DSL	1,555	1,560	1,600	1,080	-32.5%
425 TRAVEL, MEALS & LODGING	1,623	1,800	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	603	600	600	600	0.0%
441 UTILITIES	2,677	2,750	2,200	2,750	25.0%
461 COPIER LEASE	-20	1,170	1,170	1,170	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>6,789</b>	<b>8,250</b>	<b>8,070</b>	<b>8,100</b>	<b>0.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-457</b>	<b>\$102,334</b>	<b>\$108,392</b>	<b>\$122,997</b>	<b>\$128,632</b>	<b>4.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice of the Peace, Pct. 4**

DEPARTMENT 458 JUSTICE OF THE PEACE, PCT. 4	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-458-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUSTICE OF THE PEACE, PCT. 4	\$30,522	\$31,847	\$31,847	\$33,439	5.0%
109 SALARY/COURT CLERK	29,213	29,815	29,815	29,815	0.0%
110 PART-TIME HELP	16,123	14,500	16,588	18,096	9.1%
140 TRAVEL ALLOWANCE	3,200	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 SUBTOTAL</b>	<b>80,042</b>	<b>81,207</b>	<b>83,295</b>	<b>86,455</b>	<b>3.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,318	5,650	6,372	6,614	3.8%
202 GROUP MEDICAL INSURANCE	16,429	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,690	5,065	5,327	5,390	1.2%
204 WORKERS' COMPENSATION	224	180	238	190	-20.2%
206 UNEMPLOYMENT CONTRIBUTION	96	85	92	57	-38.0%
207 GROUP TERM LIFE	364	305	308	313	1.6%
208 LIFE INSURANCE	123	123	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>28,274</b>	<b>29,844</b>	<b>30,907</b>	<b>32,523</b>	<b>5.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,846	1,600	1,800	1,500	-16.7%
350 CLEANING SUPPLIES	301	300	200	500	150.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>2,147</b>	<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	102	200	400	350	-12.5%
421 TELEPHONE/DSL	3,372	3,775	3,800	3,800	0.0%
425 TRAVEL, MEALS & LODGING	347	1,000	2,000	1,900	-5.0%
426 CONTINUING EDUCATION & DUES	388	700	660	800	21.2%
441 UTILITIES	1,448	1,700	1,800	1,800	0.0%
451 CONTRACT LABOR	0	0	0	0	0.0%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
461 COPIER LEASE	-23	1,155	1,160	1,160	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>5,634</b>	<b>8,530</b>	<b>9,820</b>	<b>9,810</b>	<b>-0.1%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-458</b>	<b>\$116,098</b>	<b>\$121,481</b>	<b>\$126,022</b>	<b>\$130,788</b>	<b>3.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Attorney**

DEPARTMENT 475 COUNTY ATTORNEY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-475-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/COUNTY ATTORNEY*	\$74,119	\$76,817	\$76,817	\$78,017	1.6%
109 SALARY/LEGAL ASSISTANT I	28,798	30,048	30,048	30,048	0.0%
111 SALARY/LEGAL ASSISTANT II	33,695	35,157	35,157	35,157	0.0%
113 SALARY/ASSISTANT COUNTY ATTORNEY	55,347	35,000	57,750	57,750	0.0%
140 TRAVEL ALLOWANCE	2,200	2,600	2,600	2,600	0.0%
160 LONGEVITY PAY	495	720	720	735	2.1%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>194,654</b>	<b>180,342</b>	<b>203,092</b>	<b>204,307</b>	<b>0.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	13,318	12,760	15,537	15,629	0.6%
202 GROUP MEDICAL INSURANCE	32,858	31,450	36,811	39,549	7.4%
203 RETIREMENT PLAN	13,832	11,000	12,988	12,739	-1.9%
204 WORKERS' COMPENSATION	259	240	275	245	-10.9%
206 UNEMPLOYMENT INSURANCE	249	241	249	162	-34.9%
207 GROUP TERM LIFE	889	655	751	741	-1.3%
208 LIFE INSURANCE	246	229	268	268	0.0%
209 HALO FLIGHT INSURANCE	60	60	60	100	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>61,711</b>	<b>56,635</b>	<b>66,939</b>	<b>69,433</b>	<b>3.7%</b>
<b>300 SUPPLIES**</b>					
310 OFFICE & OTHER SUPPLIES	3,075	3,100	3,500	3,100	-11.4%
311 BOOKS & SUBSCRIPTIONS	1,214	400	450	1,000	122.2%
353 SMALL EQUIPMENT/SOFTWARE	0	0	1,300	1,900	46.2%
<b>397 SUPPLIES SUBTOTAL</b>	<b>4,289</b>	<b>3,500</b>	<b>5,250</b>	<b>6,000</b>	<b>14.3%</b>
<b>400 OTHER SERVICES &amp; CHARGES**</b>					
401 ONLINE SERVICES	0	0	0	3,500	100.0%
407 PURCHASE SERVICES (formerly online services)	3,452	3,800	3,500	100	-97.1%
420 POSTAGE & FREIGHT	307	300	450	400	-11.1%
421 TELEPHONE/DSL	2,816	2,400	2,500	2,500	0.0%
425 TRAVEL, MEALS & LODGING	0	0	2,500	3,000	20.0%
426 CONTINUING EDUCATION & DUES	0	0	1,500	2,000	33.3%
430 ADVERTISING & LEGAL NOTICES	0	0	300	300	0.0%
461 COPIER LEASE	797	3,500	3,000	3,000	0.0%
482 CHILD PROTECTIVE SERVICES	2,335	3,000	4,000	10,000	150.0%
483 MEDIATION SERVICES	0	0	1,500	1,500	0.0%
492 INSURANCE & BOND PREMIUMS	71	142	142	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>9,778</b>	<b>13,142</b>	<b>19,392</b>	<b>22,800</b>	<b>17.6%</b>
<b>500 CAPITAL OUTLAY **</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-475</b>	<b>\$270,432</b>	<b>\$253,619</b>	<b>\$294,673</b>	<b>\$302,540</b>	<b>2.7%</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 2023-2024 Fiscal Year**  
**General Fund 012**  
**Victims Assistance**

DEPARTMENT 477 VICTIMS ASSISTANCE*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-477-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/FAMILY JUSTICE PARALEGAL	\$40,843	\$42,616	\$42,616	\$42,616	0.0%
160 LONGEVITY PAY	1,205	1,265	1,265	1,325	4.7%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>42,048</b>	<b>43,881</b>	<b>43,881</b>	<b>43,941</b>	<b>0.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	2,968	3,040	3,357	3,361	0.1%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	2,973	2,752	2,806	2,740	-2.4%
204 WORKERS' COMPENSATION	118	96	125	96	-23.2%
206 UNEMPLOYMENT CONTRIBUTION	88	90	87	57	-34.5%
207 GROUP TERM LIFE	191	163	162	159	-1.9%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>14,629</b>	<b>15,426</b>	<b>15,822</b>	<b>16,392</b>	<b>3.6%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	285	300	400	400	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>285</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
408 COMPUTER NETWORKING	18,592	17,506	18,592	17,506	-5.8%
425 TRAVEL, MEALS & LODGING	0	0	680	680	0.0%
426 CONTINUING EDUCATION & DUES	0	0	400	400	0.0%
492 INSURANCE & BOND PREMIUMS	0	0	71	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>18,592</b>	<b>17,506</b>	<b>19,743</b>	<b>18,586</b>	<b>-5.9%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL FOR APPROPRIATIONS FOR FUND 012-477</b>	<b>\$75,555</b>	<b>\$77,113</b>	<b>\$79,846</b>	<b>\$79,319</b>	<b>-0.7%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Elections**

DEPARTMENT 490 ELECTIONS*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-490-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/ELECTIONS ADMINISTRATOR	\$41,259	\$43,050	\$43,050	\$43,050	0.0%
102 SALARY/ASST. ELECTIONS ADMINISTRATOR	\$0	\$0	\$0	\$30,000	100.0%
103 SALARY/ASST. ELECTIONSADMINISTRATOR CLERK	26,164	52,100	54,600	27,300	-50.0%
110 PART-TIME HELP	5,499	0	0	0	0.0%
140 TRAVEL ALLOWANCE	2,000	2,400	2,400	2,400	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	525	645	645	890	38.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>76,167</b>	<b>98,915</b>	<b>101,415</b>	<b>104,360</b>	<b>2.9%</b>
<b>100 PUBLIC PERSONNEL SERVICES</b>					
179 ELECTION JUDGES & CLERKS	6,231	9,668	7,000	7,000	0.0%
<b>197 PUBLIC PERSONNEL SERVICES SUBTOTAL</b>	<b>6,231</b>	<b>9,668</b>	<b>7,000</b>	<b>7,000</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	7,053	8,041	8,294	8,519	2.7%
202 GROUP MEDICAL INSURANCE	16,429	23,775	27,608	29,662	7.4%
203 RETIREMENT PLAN	5,447	6,185	6,933	6,943	0.1%
204 WORKERS' COMPENSATION	123	240	309	244	-21.0%
206 UNEMPLOYMENT CONTRIBUTION	177	214	214	145	-32.2%
207 GROUP TERM LIFE	347	365	401	404	0.7%
208 LIFE INSURANCE	104	155	201	201	0.0%
209 HALO FLIGHT INSURANCE	30	45	45	75	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>29,710</b>	<b>39,020</b>	<b>44,005</b>	<b>46,193</b>	<b>5.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	5,028	4,500	4,000	5,000	25.0%
353 SMALL EQUIPMENT/SOFTWARE	0	498	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,028</b>	<b>4,998</b>	<b>4,500</b>	<b>5,500</b>	<b>22.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING SERVICES	7,601	11,105	12,625	13,183	4.4%
420 POSTAGE & FREIGHT	7,538	2,500	3,000	10,000	233.3%
425 TRAVEL, MEALS & LODGING	1,687	1,200	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	599	600	600	600	0.0%
430 ADVERTISING & LEGAL NOTICES	607	276	300	500	66.7%
451 CONTRACT LABOR	0	0	2,500	0	-100.0%
461 COPIER LEASE	1,083	2,180	2,200	2,400	9.1%
492 INSURANCE & BOND PREMIUMS	71	71	71	0	-100.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>19,186</b>	<b>17,932</b>	<b>22,296</b>	<b>27,683</b>	<b>24.2%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-490</b>	<b>\$136,322</b>	<b>\$170,533</b>	<b>\$179,216</b>	<b>\$190,736</b>	<b>6.4%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Auditor**

DEPARTMENT 495 COUNTY AUDITOR	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-495-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/COUNTY AUDITOR	\$83,329	\$86,946	\$86,946	\$91,293	5.0%
103 SALARY/FIRST ASSISTANT AUDITOR	46,431	48,446	48,446	50,868	5.0%
104 SALARY/ASSISTANT AUDITORS	161,743	161,000	169,453	175,453	3.5%
105 SALARY/GRANT ADMIN./WRITER	39,196	40,500	40,898	37,698	-7.8%
110 PART-TIME HELP	0	0	0	0	0.0%
140 TRAVEL ALLOWANCE	840	840	840	840	0.0%
160 LONGEVITY PAY	3,650	4,130	4,130	4,080	-1.2%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>335,189</b>	<b>341,862</b>	<b>350,713</b>	<b>360,232</b>	<b>2.7%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	24,131	25,000	26,830	27,558	2.7%
202 GROUP MEDICAL INSURANCE	56,755	69,790	73,622	79,098	7.4%
203 RETIREMENT PLAN	23,797	21,450	22,428	22,461	0.1%
204 WORKERS' COMPENSATION	942	760	1,001	790	-21.1%
206 UNEMPLOYMENT CONTRIBUTION	704	525	693	468	-32.5%
207 GROUP TERM LIFE	1,524	1,265	1,298	1,306	0.6%
208 LIFE INSURANCE	485	508	536	536	0.0%
209 HALO FLIGHT INSURANCE	120	120	120	200	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>108,459</b>	<b>119,418</b>	<b>126,528</b>	<b>132,417</b>	<b>4.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	3,853	4,200	4,500	4,400	-2.2%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,853</b>	<b>4,200</b>	<b>4,500</b>	<b>4,400</b>	<b>-2.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	200	300	300	300	0.0%
420 POSTAGE & FREIGHT	1,725	2,200	2,500	2,400	-4.0%
425 TRAVEL, MEALS & LODGING	4,384	4,200	4,200	4,400	4.8%
426 CONTINUING EDUCATION & DUES	930	1,800	2,000	2,000	0.0%
461 COPIER LEASE	0	2,180	2,200	2,200	0.0%
492 INSURANCE & BOND PREMIUM	71	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>7,310</b>	<b>10,680</b>	<b>11,200</b>	<b>11,300</b>	<b>0.9%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-495</b>	<b>\$454,811</b>	<b>\$476,160</b>	<b>\$492,941</b>	<b>\$508,349</b>	<b>3.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Motor Vehicle Registration & Titling State Funds**

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING*	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-497-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/TAX ASSESSOR-COLLECTOR	\$25,118	\$26,208	\$26,208	\$26,808	2.3%
103 SALARY/CHIEF DEPUTY	17,602	17,053	17,053	17,053	0.0%
104 SALARY/DEPUTIES	104,299	102,000	109,614	109,614	0.0%
110 PART-TIME HELP	0	350	0	9,360	100.0%
140 TRAVEL ALLOWANCE	540	740	740	740	0.0%
160 LONGEVITY PAY	468	478	478	645	34.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>148,027</b>	<b>146,829</b>	<b>154,093</b>	<b>164,220</b>	<b>6.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	10,868	11,000	11,788	12,563	6.6%
202 GROUP MEDICAL INSURANCE	32,111	35,700	41,413	44,493	7.4%
203 RETIREMENT PLAN	10,527	9,300	9,854	10,239	3.9%
204 WORKERS' COMPENSATION	414	332	440	360	-18.2%
206 UNEMPLOYMENT CONTRIBUTION	258	232	251	178	-29.1%
207 GROUP TERM LIFE	674	585	570	595	4.4%
208 LIFE INSURANCE	332	295	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	113	66.2%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>55,253</b>	<b>57,512</b>	<b>64,686</b>	<b>68,843</b>	<b>6.4%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,300	1,300	1,300	1,500	15.4%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>15.4%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	0	115	60	115	91.7%
420 POSTAGE & FREIGHT	2,118	2,400	3,000	4,000	33.3%
425 TRAVEL, MEALS & LODGING	0	500	1,500	1,500	0.0%
426 CONTINUING EDUCATION & DUES	490	500	850	795	-6.5%
461 COPIER LEASE	2,547	2,550	2,600	2,600	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>5,155</b>	<b>6,065</b>	<b>8,010</b>	<b>9,010</b>	<b>12.5%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-497</b>	<b>\$209,735</b>	<b>\$211,706</b>	<b>\$228,089</b>	<b>\$243,573</b>	<b>6.8%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Tax Assessor-Collector**

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-499-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/TAX ASSESSOR-COLLECTOR	\$25,118	\$26,208	\$26,208	\$26,808	2.3%
103 SALARY/CHIEF DEPUTY	17,602	17,053	17,053	17,053	0.0%
104 SALARY/DEPUTIES	104,300	102,000	109,614	109,614	0.0%
110 PART-TIME HELP	0	350	0	9,360	100.0%
140 TRAVEL ALLOWANCE	540	740	740	740	0.0%
160 LONGEVITY PAY	467	478	478	645	34.9%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>148,027</b>	<b>146,829</b>	<b>154,093</b>	<b>164,220</b>	<b>6.6%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	10,869	11,000	11,788	12,563	6.6%
202 GROUP MEDICAL INSURANCE	32,112	26,500	41,413	44,493	7.4%
203 RETIREMENT PLAN	10,528	9,700	9,854	10,239	3.9%
204 WORKERS COMPENSATION INSURANCE	414	332	440	360	-18.2%
206 UNEMPLOYMENT CONTRIBUTION	185	232	251	178	-29.1%
207 GROUP TERM LIFE	675	589	570	595	4.4%
208 LIFE INSURANCE	209	226	302	302	0.0%
209 HALO FLIGHT INSURANCE	68	68	68	113	66.2%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>55,060</b>	<b>48,647</b>	<b>64,686</b>	<b>68,843</b>	<b>6.4%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	5,864	4,500	4,500	4,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>5,864</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	2,413	2,000	3,200	3,200	0.0%
420 POSTAGE & FREIGHT	11,551	11,200	12,000	12,000	0.0%
425 TRAVEL, MEALS & LODGING	4,460	5,000	5,100	5,100	0.0%
426 CONTINUING EDUCATION & DUES	1,989	1,500	1,600	1,600	0.0%
430 ADVERTISING & LEGAL NOTICES	473	500	600	600	0.0%
461 COPIER LEASE	1,893	1,832	1,800	1,800	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>22,779</b>	<b>22,032</b>	<b>24,300</b>	<b>24,300</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-499</b>	<b>\$231,730</b>	<b>\$222,008</b>	<b>\$247,579</b>	<b>\$261,863</b>	<b>5.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Appraisal District**

<b>DEPARTMENT 501 APPRAISAL DISTRICT</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimated Actual</b>	<b>2022-2023 Original Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>% Budget Change</b>
<b>012-501-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
413 EVALUATION & APPRAISAL COSTS	\$240,852	\$245,425	\$258,243	\$265,764	2.9%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>240,852</b>	<b>245,425</b>	<b>258,243</b>	<b>265,764</b>	<b>2.9%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-501</b>	<b>\$240,852</b>	<b>\$245,425</b>	<b>\$258,243</b>	<b>\$265,764</b>	<b>2.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Courthouse**

<b>DEPARTMENT 510 COUNTY COURTHOUSE</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimated Actual</b>	<b>2022-2023 Original Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>% Budget Change</b>
<b>12-510-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$65,721	\$61,000	\$63,000	\$63,000	0.0%
452 MAINTENANCE & REPAIR/BUILDING	20,388	52,000	14,000	20,000	42.9%
454 MAINTENANCE OF GROUNDS	1,522	2,000	2,000	2,000	0.0%
479 CONTRACT SERVICES	14,695	22,000	26,000	23,000	-11.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>102,326</b>	<b>137,000</b>	<b>105,000</b>	<b>108,000</b>	<b>2.9%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
555 SIGNS, FENCING, & MAPPING	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-510</b>	<b>\$102,326</b>	<b>\$137,000</b>	<b>\$105,000</b>	<b>\$108,000</b>	<b>2.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Elections Building**

<b>DEPARTMENT 511 ELECTIONS BUILDING</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimated Actual</b>	<b>2022-2023 Original Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>% Budget Change</b>
<b>012-511-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$3,976	\$4,650	\$4,100	\$4,700	14.6%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,976</b>	<b>4,650</b>	<b>4,100</b>	<b>4,700</b>	<b>14.6%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	9,833	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>9,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-511</b>	<b>\$13,809</b>	<b>\$4,650</b>	<b>\$4,100</b>	<b>\$4,700</b>	<b>14.6%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Probation Buildings**

DEPARTMENT 512 PROBATION BUILDINGS	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-512-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
421 TELEPHONE/DSL	\$4,395	\$4,790	\$4,850	\$4,850	0.0%
441 UTILITIES	10,130	12,100	12,500	12,500	0.0%
452 MAINTENANCE & REPAIR/BUILDING	6,875	2,000	2,000	2,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>21,400</b>	<b>18,890</b>	<b>19,350</b>	<b>19,350</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
753 SECURITY SYSTEM	3,659	3,700	3,800	3,800	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>3,659</b>	<b>3,700</b>	<b>3,800</b>	<b>3,800</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-512</b>	<b>\$25,059</b>	<b>\$22,590</b>	<b>\$23,150</b>	<b>\$23,150</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Maintenance/Custodial Department**

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-513-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/SUPERVISOR	\$39,528	\$41,244	\$41,244	\$41,244	0.0%
102 SALARY/ASSISTANT SUPERVISOR	32,202	33,600	33,600	33,600	0.0%
106 SALARY/MAINTENANCE-CUSTODIANS	90,619	144,000	145,569	145,569	0.0%
110 PART-TIME HELP	16,093	0	0	0	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
160 LONGEVITY PAY	1,140	1,445	1,445	1,350	-6.6%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>180,303</b>	<b>221,009</b>	<b>222,578</b>	<b>222,483</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	13,398	16,500	17,027	17,020	0.0%
202 GROUP MEDICAL INSURANCE	41,073	57,520	64,420	69,211	7.4%
203 RETIREMENT PLAN	12,845	14,250	14,234	13,872	-2.5%
204 WORKERS' COMPENSATION	5,860	7,032	7,597	7,121	-6.3%
206 UNEMPLOYMENT CONTRIBUTION	379	450	440	289	-34.3%
207 GROUP TERM LIFE	819	820	824	807	-2.1%
208 LIFE INSURANCE	289	390	469	469	0.0%
209 HALO FLIGHT INSURANCE	75	105	105	175	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>74,738</b>	<b>97,067</b>	<b>105,116</b>	<b>108,964</b>	<b>3.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	102	200	200	200	0.0%
331 GAS, OIL & LUBRICANTS	10,389	9,800	10,000	10,000	0.0%
332 FOOD SUPPLIES	289	300	300	300	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	1,227	1,500	1,500	1,500	0.0%
350 CLEANING SUPPLIES	5,641	8,500	6,500	8,500	30.8%
353 SMALL EQUIPMENT/SOFTWARE	3,605	6,000	8,000	8,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>21,253</b>	<b>26,300</b>	<b>26,500</b>	<b>28,500</b>	<b>7.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	25	30	30	30	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	30,166	20,000	20,000	20,000	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	4,822	4,000	6,000	6,000	0.0%
454 MAINTENANCE OF GROUNDS	650	800	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	755	1,000	1,000	1,000	0.0%
456 PREVENTIVE MAINTENANCE (TOWERS)	0	0	3,600	3,000	-16.7%
479 CONTRACT SERVICES	5,555	5,500	8,000	6,000	-25.0%
489 CLOTHING EXPENSE/CLEANING	773	1,500	1,800	1,800	0.0%
492 INSURANCE & BOND PREMIUMS	1,084	1,326	1,150	1,500	30.4%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>43,829</b>	<b>34,156</b>	<b>42,580</b>	<b>40,330</b>	<b>-5.3%</b>
<b>500 CAPITAL OUTLAY</b>					
513 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-513</b>	<b>\$320,123</b>	<b>\$378,532</b>	<b>\$396,774</b>	<b>\$400,277</b>	<b>0.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Courthouse Annex/Tax Office**

DEPARTMENT 514 TAX OFFICE BUILDING	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-514-</b>					
<b>300 SUPPLIES</b>					
350 CLEANING & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	11,292	12,000	13,000	12,500	-3.8%
452 MAINTENANCE & REPAIR/BUILDINGS	0	2,810	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>11,292</b>	<b>14,810</b>	<b>13,000</b>	<b>12,500</b>	<b>-3.8%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS*	26,875	150,000	208,555	500,000	139.7%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>26,875</b>	<b>150,000</b>	<b>208,555</b>	<b>500,000</b>	<b>139.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-514</b>	<b>\$38,167</b>	<b>\$164,810</b>	<b>\$221,555</b>	<b>\$512,500</b>	<b>131.3%</b>

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

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Justice Center**

<b>DEPARTMENT 515</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>JUSTICE CENTER BUILDING</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>012-515-</b>					
<b>300 SUPPLIES</b>					
331 GASOLINE, OIL & LUBRICANTS	\$0	\$400	\$500	\$500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	18,185	20,100	20,000	20,500	2.5%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>18,185</b>	<b>20,100</b>	<b>20,000</b>	<b>20,500</b>	<b>2.5%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-515</b>	<b>\$18,185</b>	<b>\$20,500</b>	<b>\$20,500</b>	<b>\$21,000</b>	<b>2.4%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Dougherty Building/Old Library**

<b>DEPARTMENT 516 DOUGHERTY BUILDING</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimated Actual</b>	<b>2022-2023 Original Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>% Budget Change</b>
<b>012-516-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$8,517	\$7,500	\$9,000	\$8,000	-11.1%
452 MAINTENANCE & REPAIR/BUILDING	0	7,000	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>8,517</b>	<b>14,500</b>	<b>9,000</b>	<b>8,000</b>	<b>-11.1%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-516</b>	<b>\$8,517</b>	<b>\$14,500</b>	<b>\$9,000</b>	<b>\$8,000</b>	<b>-11.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Retention/Storage & Langley Building**

<b>DEPARTMENT 517</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>RETENTION/STORAGE &amp; LANGLEY BUILDING</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
<b>012-517-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	\$3,009	\$3,000	\$4,200	\$3,500	-16.7%
452 MAINTENANCE & REPAIR/BUILDING	0	0	0	5,000	100.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>3,009</b>	<b>3,000</b>	<b>4,200</b>	<b>8,500</b>	<b>102.4%</b>
<b>500 CAPITAL OUTLAY</b>					
532 BUILDING IMPROVEMENTS	0	50,000	15,367	10,000	-34.9%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>50,000</b>	<b>15,367</b>	<b>10,000</b>	<b>-34.9%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-517</b>	<b>\$3,009</b>	<b>\$53,000</b>	<b>\$19,567</b>	<b>\$18,500</b>	<b>-5.5%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Economic Development/Galloway Building**

DEPARTMENT 530 ECONOMIC DEVELOPMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
.....					
<b>012-530-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
400 LEGAL & PROFESSIONAL	\$0	\$0	\$0	\$0	0.0%
486 DONATIONS/ECO. DEV.	50,000	50,000	50,000	50,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
503 ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
532 BUILDING	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
 <b>TOTAL APPROPRIATIONS FOR FUND 012-530</b>	 <b>\$50,000</b>	 <b>\$50,000</b>	 <b>\$50,000</b>	 <b>\$50,000</b>	 <b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Constable, Precinct 1**

DEPARTMENT 550 CONSTABLE, PRECINCT 1	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-550-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CONSTABLE, PRECINCT 1	\$6,594	\$7,014	\$7,014	\$8,214	17.1%
140 TRAVEL ALLOWANCE	2,741	3,250	3,250	3,250	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,054</b>	<b>10,984</b>	<b>10,984</b>	<b>12,184</b>	<b>10.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	574	850	840	932	11.0%
202 GROUP MEDICAL INSURANCE	6,721	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	713	695	702	760	8.3%
204 WORKERS' COMPENSATION	244	265	265	299	12.8%
206 UNEMPLOYMENT CONTRIBUTION	13	22	14	11	-21.4%
207 GROUP TERM LIFE	46	41	41	44	7.3%
208 LIFE INSURANCE	44	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>8,370</b>	<b>11,158</b>	<b>11,147</b>	<b>12,025</b>	<b>7.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	162	162	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>162</b>	<b>162</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	200	200	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	116	125	150	150	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>116</b>	<b>125</b>	<b>550</b>	<b>550</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-550</b>	<b>\$18,702</b>	<b>\$22,429</b>	<b>\$23,193</b>	<b>\$25,271</b>	<b>9.0%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Constable, Precinct 3**

DEPARTMENT 551 CONSTABLE, PRECINCT 3	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-551-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CONSTABLE, PRECINCT 3	\$6,722	\$7,014	\$7,014	\$8,214	17.1%
140 TRAVEL ALLOWANCE	2,850	3,250	3,250	3,250	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,292</b>	<b>10,984</b>	<b>10,984</b>	<b>12,184</b>	<b>10.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	780	850	840	932	11.0%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	731	695	702	760	8.3%
204 WORKERS' COMPENSATION	244	268	265	299	12.8%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	16	100.0%
207 GROUP TERM LIFE	47	41	41	44	7.3%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>10,094</b>	<b>11,139</b>	<b>11,133</b>	<b>12,030</b>	<b>8.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	0	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	0	0	200	200	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	116	116	150	150	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>116</b>	<b>116</b>	<b>550</b>	<b>550</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-551</b>	<b>\$20,502</b>	<b>\$22,239</b>	<b>\$23,179</b>	<b>\$25,276</b>	<b>9.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Constable, Precinct 2**

DEPARTMENT 552 CONSTABLE, PRECINCT 2	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-552-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CONSTABLE, PRECINCT 2	\$6,722	\$7,014	\$7,014	\$8,214	17.1%
140 TRAVEL ALLOWANCE	2,850	3,250	3,250	3,250	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,292</b>	<b>10,984</b>	<b>10,984</b>	<b>12,184</b>	<b>10.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	787	850	840	932	11.0%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	731	690	702	760	8.3%
204 WORKERS' COMPENSATION	244	268	265	299	12.8%
207 GROUP TERM LIFE	47	41	41	44	7.3%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>10,101</b>	<b>11,134</b>	<b>11,133</b>	<b>12,014</b>	<b>7.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	0	0	200	200	0.0%
456 UNIFORM EXPENSE	0	0	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	348	125	380	380	0.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>348</b>	<b>125</b>	<b>780</b>	<b>780</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
577 SMALL EQUIPMENT	0	0	0	0	0.0%
580 VEHICLES	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-552</b>	<b>\$20,741</b>	<b>\$22,243</b>	<b>\$23,409</b>	<b>\$25,490</b>	<b>8.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Constable, Precinct 4**

DEPARTMENT 553 CONSTABLE, PRECINCT 4	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-553-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/CONSTABLE, PRECINCT 4	\$6,722	\$7,014	\$7,014	\$8,214	17.1%
140 TRAVEL ALLOWANCE	2,850	3,250	3,250	3,250	0.0%
141 TELEPHONE ALLOWANCE	720	720	720	720	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>10,292</b>	<b>10,984</b>	<b>10,984</b>	<b>12,184</b>	<b>10.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	761	850	840	932	11.0%
202 GROUP MEDICAL INSURANCE	0	0	9,203	9,887	7.4%
203 RETIREMENT PLAN	731	690	702	760	8.3%
204 WORKERS' COMPENSATION	244	268	265	299	12.8%
207 GROUP TERM LIFE	47	41	41	44	7.3%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>1,860</b>	<b>1,931</b>	<b>11,133</b>	<b>12,014</b>	<b>7.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	23	381	350	350	0.0%
353 SMALL EQUIPMENT/SOFTWARE	162	0	162	162	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>185</b>	<b>381</b>	<b>512</b>	<b>512</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	802	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	75	70	0	0	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	180	180	200	200	0.0%
456 UNIFORM EXPENSE	170	180	200	200	0.0%
492 INSURANCE & BOND PREMIUMS	174	187	180	200	11.1%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>1,400</b>	<b>617</b>	<b>580</b>	<b>600</b>	<b>3.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
740 STATE TRAINING	0	0	0	0	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-553</b>	<b>\$13,738</b>	<b>\$13,913</b>	<b>\$23,209</b>	<b>\$25,310</b>	<b>9.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**911 Addressing**

DEPARTMENT 564 911 Addressing	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-564-</b>					
<b>100 PERSONNEL SERVICES</b>					
104 SALARY/DISPATCHERS	\$28,321	\$30,923	\$30,923	\$30,923	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>28,321</b>	<b>30,923</b>	<b>30,923</b>	<b>30,923</b>	<b>0.0%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,730	1,465	2,366	2,366	0.0%
202 GROUP MEDICAL INSURANCE	4,107	4,601	4,601	4,944	7.5%
203 RETIREMENT PLAN	2,024	1,928	1,977	1,928	-2.5%
204 WORKERS' COMPENSATION	74	68	88	68	-22.7%
206 UNEMPLOYMENT CONTRIBUTION	60	63	61	40	-34.4%
207 GROUP TERM LIFE	129	115	114	112	-1.8%
208 LIFE INSURANCE	31	25	34	34	0.0%
209 HALO FLIGHT INSURANCE	8	8	8	13	62.5%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>8,161</b>	<b>8,273</b>	<b>9,249</b>	<b>9,505</b>	<b>2.8%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-564</b>	<b>\$36,482</b>	<b>\$39,196</b>	<b>\$40,172</b>	<b>\$40,428</b>	<b>0.6%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Sheriff**

DEPARTMENT 565 SHERIFF	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-565-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/SHERIFF	\$60,494	\$70,000	\$70,000	\$80,000	14.3%
103 SALARY/CHIEF DEPUTY	52,536	56,622	56,622	56,622	0.0%
104 SALARY/INVESTIGATORS/DEPUTIES	661,339	650,000	818,231	818,231	0.0%
105 SALARY/DISPATCHERS	249,613	257,500	296,048	296,048	0.0%
106 SALARY/MAINTENANCE/CUSTODIAN	31,612	34,790	34,790	34,790	0.0%
109 SALARY/EVIDENCE CLERK	35,114	38,444	38,444	38,444	0.0%
110 PART-TIME HELP	20,275	23,000	33,696	33,696	0.0%
111 SALARY/ADMINISTRATIVE ASSISTANT	46,193	50,004	50,004	50,004	0.0%
115 HOLIDAY PAY	48,675	50,000	84,996	55,000	-35.3%
160 LONGEVITY PAY	14,530	14,405	14,500	13,540	-6.6%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>1,220,381</b>	<b>1,244,765</b>	<b>1,497,331</b>	<b>1,476,375</b>	<b>-1.4%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	89,672	88,000	116,666	115,063	-1.4%
202 GROUP MEDICAL INSURANCE	216,940	221,000	289,888	311,449	7.4%
203 RETIREMENT PLAN	86,821	80,000	95,754	92,052	-3.9%
204 WORKERS' COMPENSATION	20,838	30,825	30,261	30,409	0.5%
205 CLOTHING ALLOWANCE	26,090	23,000	27,720	27,720	0.0%
206 UNEMPLOYMENT CONTRIBUTION	2,511	2,500	2,891	1,849	-36.0%
207 GROUP TERM LIFE	5,571	4,570	5,540	5,352	-3.4%
208 LIFE INSURANCE	1,590	1,610	2,111	2,111	0.0%
209 HALO FLIGHT INSURANCE	473	503	473	788	66.6%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>450,505</b>	<b>452,008</b>	<b>571,304</b>	<b>586,793</b>	<b>2.7%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	6,709	12,000	12,000	12,000	0.0%
331 GAS, OIL & LUBRICANTS	125,700	110,000	150,000	150,000	0.0%
332 RAW FOOD & K9 MAINTENANCE	1,831	1,900	2,500	2,500	0.0%
353 SMALL EQUIPMENT/SOFTWARE	38,011	42,000	60,000	50,000	-16.7%
<b>397 SUPPLIES SUBTOTAL</b>	<b>172,251</b>	<b>165,900</b>	<b>224,500</b>	<b>214,500</b>	<b>-4.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	1,050	700	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	1,519	1,400	1,600	1,600	0.0%
421 TELEPHONE/DSL	23,902	24,500	30,000	28,000	-6.7%
425 TRAVEL, MEALS & LODGING	2,719	5,500	7,000	7,000	0.0%
426 CONTINUING EDUCATION & DUES	2,348	4,000	3,000	3,000	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	6,621	10,000	6,000	10,000	66.7%
430 ADVERTISING & LEGAL NOTICES	0	0	200	200	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	52,746	50,000	45,000	50,000	11.1%
455 MAINTENANCE & REPAIR/EQUIPMENT	7,720	20,000	20,000	20,000	0.0%
461 COPIER LEASE	432	5,675	4,850	5,200	7.2%
487 ESTRAY	781	500	800	800	0.0%
492 INSURANCE & BOND PREMIUMS	47,448	46,000	48,000	49,000	2.1%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>147,286</b>	<b>168,275</b>	<b>167,450</b>	<b>175,800</b>	<b>5.0%</b>
<b>500 CAPITAL OUTLAY</b>					
577 SMALL EQUIPMENT	49,547	0	0	0	0.0%
580 VEHICLES	73,412	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>122,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-565</b>	<b>\$2,113,382</b>	<b>\$2,030,948</b>	<b>\$2,460,585</b>	<b>\$2,453,468</b>	<b>-0.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Correctional Facility**

DEPARTMENT 566 CORRECTIONAL FACILITY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-566-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/JAIL ADMINISTRATOR	\$52,992	\$54,220	\$53,504	\$53,504	0.0%
103 SALARY/LIEUTENANT	42,630	40,000	46,287	46,287	0.0%
105 SALARY/SERGEANT/CORPORALS/JAILERS	838,990	1,047,300	1,188,062	1,188,054	0.0%
106 SALARY/MAINTENANCE SUPERVISOR	38,309	41,777	41,777	41,777	0.0%
107 SALARY/COOK	0	0	35,328	35,328	0.0%
110 PART-TIME HELP	13,164	14,500	18,096	18,096	0.0%
115 HOLIDAY PAY	40,335	45,400	102,115	50,000	-51.0%
160 LONGEVITY PAY	2,600	2,930	2,930	3,925	34.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>1,029,021</b>	<b>1,246,127</b>	<b>1,488,099</b>	<b>1,436,971</b>	<b>-3.4%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	78,333	96,500	115,899	111,988	-3.4%
202 GROUP MEDICAL INSURANCE	182,961	226,000	340,504	365,829	7.4%
203 RETIREMENT PLAN	73,773	78,300	95,164	89,595	-5.9%
204 WORKERS' COMPENSATION	36,021	36,720	36,935	36,278	-1.8%
205 CLOTHING ALLOWANCE	20,680	22,600	26,920	26,920	0.0%
206 UNEMPLOYMENT CONTRIBUTION	2,222	2,614	2,992	1,903	-36.4%
207 GROUP TERM LIFE	4,663	4,700	5,506	5,209	-5.4%
208 LIFE INSURANCE	1,448	2,000	2,479	2,479	0.0%
209 HALO FLIGHT INSURANCE	675	555	555	925	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>400,776</b>	<b>469,989</b>	<b>626,954</b>	<b>641,126</b>	<b>2.3%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	4,269	4,200	5,000	5,000	0.0%
331 GAS, OIL & LUBRICANTS	19,984	17,300	20,000	20,000	0.0%
332 FOOD SUPPLIES	154,065	180,000	170,000	180,000	5.9%
333 OTHER JAIL SUPPLIES	28,304	37,000	30,000	35,000	16.7%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	401	500	1,000	1,000	0.0%
350 CLEANING & OTHER SUPPLIES	17,247	20,000	17,000	22,000	29.4%
353 SMALL EQUIPMENT/SOFTWARE	7,501	0	2,900	2,900	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>231,771</b>	<b>259,000</b>	<b>245,900</b>	<b>265,900</b>	<b>8.1%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 PURCHASED SERVICES	646	500	1,000	1,000	0.0%
409 NON PRESCRIPTION MEDICATION	1,073	3,500	3,500	3,500	0.0%
420 POSTAGE & FREIGHT	207	200	250	250	0.0%
425 TRAVEL, MEALS & LODGING	2,892	5,000	6,000	6,000	0.0%
426 CONTINUING EDUCATION & DUES	1,145	3,500	2,500	2,500	0.0%
427 FIREARMS & OTHER QUALIFICATIONS	8,268	10,000	7,500	10,500	40.0%
430 ADVERTISING & LEGAL NOTICES	91	0	200	200	0.0%
441 UTILITIES	128,113	137,500	150,000	140,000	-6.7%
452 MAINTENANCE & REPAIR/BUILDING	20,864	90,000	25,000	150,000	500.0%
453 MAINTENANCE & REPAIR/VEHICLES	8,295	5,000	10,000	8,000	-20.0%
454 MAINTENANCE OF GROUNDS	265	1,000	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR /EQUIPMENT	50,487	20,000	26,640	25,000	-6.2%
461 COPIER LEASE	28	2,600	2,550	2,550	0.0%
482 COURT ORDERED TRANSPORTS	12,848	30,000	28,000	30,000	7.1%
492 INSURANCE & BOND PREMIUMS	21,413	21,500	22,500	23,000	2.2%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>256,636</b>	<b>330,300</b>	<b>286,640</b>	<b>403,500</b>	<b>40.8%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-566</b>	<b>\$1,918,204</b>	<b>\$2,305,416</b>	<b>\$2,647,593</b>	<b>\$2,747,497</b>	<b>3.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Highway Patrol**

DEPARTMENT 567 HIGHWAY PATROL	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-567-</b>					
<b>100 PERSONNEL SERVICES</b>					
109 SALARY/ADMINISTRATIVE ASSISTANT	\$27,171	\$28,350	\$28,350	\$30,000	5.8%
160 LONGEVITY PAY	1,025	1,085	1,085	1,145	5.5%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>28,196</b>	<b>29,435</b>	<b>29,435</b>	<b>31,145</b>	<b>5.8%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,530	1,650	2,252	2,383	5.8%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	1,990	1,850	1,883	1,942	3.1%
204 WORKERS' COMPENSATION	79	64	84	68	-19.0%
206 UNEMPLOYMENT CONTRIBUTION	59	60	58	40	-31.0%
207 GROUP TERM LIFE	128	109	109	113	3.7%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>12,077</b>	<b>13,018</b>	<b>13,671</b>	<b>14,525</b>	<b>6.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	991	700	700	700	0.0%
353 SMALL EQUIPMENT/SOFTWARE	0	0	300	300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>991</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
492 INSURANCE & BOND PREMIUMS	0	0	0	72	100.0%
<b>497 OTHER SERVICES &amp; CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-567</b>	<b>\$41,263</b>	<b>\$43,153</b>	<b>\$44,106</b>	<b>\$46,742</b>	<b>6.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Highway Patrol License & Weight**

<b>DEPARTMENT 568</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>HIGHWAY PATROL LICENSE &amp; WEIGHT</b>	<b>Actual</b>	<b>Estimated</b>	<b>Original</b>	<b>Proposed</b>	<b>Change</b>
<b>012-568-</b>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	\$288	\$300	\$300	\$300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>288</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
441 UTILITIES	8,813	9,000	10,000	9,200	-8.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	525	1,000	2,500	2,500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>9,338</b>	<b>10,000</b>	<b>12,500</b>	<b>11,700</b>	<b>-6.4%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-568</b>	<b>\$9,626</b>	<b>\$10,300</b>	<b>\$12,800</b>	<b>\$12,000</b>	<b>-6.3%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Juvenile Board**

DEPARTMENT 570 JUVENILE BOARD	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-570-</b>					
<b>100 PERSONNEL SERVICES</b>					
101 SALARY/JUVENILE BOARD	\$19,750	\$19,750	\$19,750	\$19,750	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</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	1,486	1,500	1,511	1,511	0.0%
203 RETIREMENT PLAN	1,394	1,255	1,263	1,231	-2.5%
207 GROUP TERM LIFE	90	73	73	72	-1.4%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>2,970</b>	<b>2,828</b>	<b>2,847</b>	<b>2,814</b>	<b>-1.2%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
417 JUVENILE DETENTION*	58,830	51,000	40,000	55,000	37.5%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>58,830</b>	<b>51,000</b>	<b>40,000</b>	<b>55,000</b>	<b>37.5%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-570</b>	<b>\$81,550</b>	<b>\$73,578</b>	<b>\$62,597</b>	<b>\$77,564</b>	<b>23.9%</b>

\*Unfunded Mandate

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Probation**

<b>DEPARTMENT 571 PROBATION*</b>	<b>2021-2022 Actual</b>	<b>2022-2023 Estimated Actual</b>	<b>2022-2023 Original Budget</b>	<b>2023-2024 Proposed Budget</b>	<b>% Budget Change</b>
<b>012-571-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
477 ADULT ADMINISTRATION CONTRACT	\$9,768	\$14,278	\$14,278	\$14,278	0.0%
478 JUVENILE ADMINISTRATION CONTRACT	235,511	235,511	235,511	242,826	3.1%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>245,279</b>	<b>249,789</b>	<b>249,789</b>	<b>257,104</b>	<b>2.9%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-571</b>	<b>\$245,279</b>	<b>\$249,789</b>	<b>\$249,789</b>	<b>\$257,104</b>	<b>2.9%</b>

\*Unfunded Mandate

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

<b>DEPARTMENT 600</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>% Budget</b>
<b>CAPITAL LEASE</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>012-600</b>					
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	\$32,815	\$31,197	\$31,197	\$28,600	-8.3%
660 CAPITAL LEASE INTEREST	3,092	0	0	2,597	100.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>35,908</b>	<b>31,197</b>	<b>31,197</b>	<b>31,197</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-600</b>	<b>\$35,908</b>	<b>\$31,197</b>	<b>\$31,197</b>	<b>\$31,197</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Community Affairs**

DEPARTMENT 631 COMMUNITY AFFAIRS	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-631-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/DIRECTOR	\$41,792	\$43,607	\$43,607	\$43,607	0.0%
104 SALARY/HEALTH INSPECTOR	1,587	0	0	0	0.0%
105 SALARY/ENFORCEMENT OFFICER	23,950	11,959	11,959	11,959	0.0%
109 SALARY/ADMINISTRATIVE ASSISTANT	26,857	28,350	28,350	28,350	0.0%
160 LONGEVITY PAY	515	540	540	660	22.2%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>94,701</b>	<b>84,456</b>	<b>84,456</b>	<b>84,576</b>	<b>0.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	6,852	6,500	6,571	6,580	0.1%
202 GROUP MEDICAL INSURANCE	19,415	23,007	23,007	24,718	7.4%
203 RETIREMENT PLAN	6,677	5,400	5,401	5,273	-2.4%
204 WORKERS' COMPENSATION	245	200	227	199	-12.3%
205 CLOTHING ALLOWANCE	1,440	1,440	1,440	1,440	0.0%
206 UNEMPLOYMENT CONTRIBUTION	200	204	170	112	-34.1%
207 GROUP TERM LIFE	428	310	312	307	-1.6%
208 LIFE INSURANCE	89	168	168	168	0.0%
209 HALO FLIGHT INSURANCE	38	38	38	63	65.8%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>35,384</b>	<b>37,267</b>	<b>37,334</b>	<b>38,860</b>	<b>4.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	267	3,500	2,200	3,000	36.4%
331 GASOLINE, OIL & LUBRICANTS	3,309	3,000	4,000	4,000	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,576</b>	<b>6,500</b>	<b>6,200</b>	<b>7,000</b>	<b>12.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
410 TESTING & SERVICES	0	0	800	800	0.0%
420 POSTAGE & FREIGHT	119	180	150	150	0.0%
421 TELEPHONE/DSL	1,339	1,325	1,600	1,400	-12.5%
425 TRAVEL, MEALS & LODGING	0	1,200	2,500	2,500	0.0%
426 CONTINUING EDUCATION & DUES	111	1,000	2,200	2,200	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	1,255	4,000	5,500	2,000	-63.6%
461 COPIER LEASE	216	1,100	1,100	1,100	0.0%
492 INSURANCE & BOND PREMIUMS	536	464	550	550	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>3,577</b>	<b>9,269</b>	<b>14,400</b>	<b>10,700</b>	<b>-25.7%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-631</b>	<b>\$137,238</b>	<b>\$137,492</b>	<b>\$142,390</b>	<b>\$141,136</b>	<b>-0.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Waste Management**

DEPARTMENT 632 WASTE MANAGEMENT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-632-</b>					
<b>100 PERSONNEL SERVICES</b>					
108 SALARY/OPERATORS	\$49,326	\$52,416	\$52,416	\$52,416	0.0%
160 LONGEVITY PAY	425	410	410	565	37.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>49,751</b>	<b>52,826</b>	<b>52,826</b>	<b>52,981</b>	<b>0.3%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	3,747	3,700	4,041	4,053	0.3%
202 GROUP MEDICAL INSURANCE	13,442	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	3,525	3,300	3,378	3,303	-2.2%
204 WORKERS' COMPENSATION	3,606	2,860	3,824	2,907	-24.0%
206 UNEMPLOYMENT CONTRIBUTION	104	108	104	69	-33.7%
207 GROUP TERM LIFE	226	195	195	192	-1.5%
208 LIFE INSURANCE	99	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>24,779</b>	<b>28,733</b>	<b>30,112</b>	<b>30,483</b>	<b>1.2%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,375	1,000	1,500	1,500	0.0%
334 HANDTOOLS & MISCELLANEOUS SUPPLIES	260	300	300	300	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,635</b>	<b>1,300</b>	<b>1,800</b>	<b>1,800</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	880	800	1,200	1,200	0.0%
441 UTILITIES	1,446	1,200	2,000	1,500	-25.0%
442 TIRE DISPOSAL	12,259	14,000	20,000	20,000	0.0%
445 RECYCLING	35	0	100	100	0.0%
451 CONTRACT LABOR	13,386	32,500	48,800	50,000	2.5%
455 MAINTENANCE & REPAIR/EQUIPMENT	0	0	0	0	0.0%
460 LAND LEASE COSTS	2,600	2,400	2,400	3,600	50.0%
479 HAULING/LANDFILL FEES	164,145	166,500	172,000	170,000	-1.2%
489 CLOTHING EXPENSE (CLEANING)	431	720	700	750	7.1%
493 SIGNS, FENCING, & MAPPING	0	300	700	700	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>195,181</b>	<b>218,420</b>	<b>247,900</b>	<b>247,850</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
532 BUILDINGS	0	0	0	0	0.0%
575 HEAVY EQUIPMENT	0	89,664	89,364	0	-100.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>89,664</b>	<b>89,364</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-632</b>	<b>\$271,346</b>	<b>\$390,943</b>	<b>\$422,002</b>	<b>\$333,114</b>	<b>-21.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Public Assistance**

DEPARTMENT 640 PUBLIC ASSISTANCE	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-640-</b>					
<b>300 SUPPLIES</b>					
342 CHEMICALS/VECTOR CONTROL	\$11,660	\$10,000	\$15,000	\$15,000	0.0%
350 CLEANING & OTHER SUPPLIES/PETTUS CC	0	0	0	0	0.0%
					0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>11,660</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
402 AUTOPSY FEES	81,034	105,000	105,000	105,000	0.0%
415 BURIAL/PAUPER	2,000	2,000	4,000	4,000	0.0%
441 UTILITIES	1,310	550	1,000	800	-20.0%
480 CROW PARK - SKIDMORE	0	0	0	0	0.0%
481 COMMUNITY PROJECTS (PRECINCT STREETLIGHTS)	17,256	17,050	16,000	18,000	12.5%
482 ELDERLY NUTRITION PROGRAM	30,843	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	15,000	15,000	15,000	15,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>187,443</b>	<b>215,600</b>	<b>217,000</b>	<b>218,800</b>	<b>0.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-640</b>	<b>\$199,103</b>	<b>\$225,600</b>	<b>\$232,000</b>	<b>\$233,800</b>	<b>0.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**County Library**

DEPARTMENT 650 COUNTY LIBRARY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
.....					
<b>012-650-</b>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
493 BEE COUNTY LIBRARY	\$85,000	\$85,000	\$85,000	\$85,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-650</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.0%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Bee County Agrilife**

DEPARTMENT 665 AGRILIFE - BEE COUNTY	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-665-</b>					
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/EXTENSION AGENT	\$17,097	\$17,840	\$17,840	\$17,840	0.0%
103 SALARY/FCS EXTENSTION AGENT	7,890	15,012	15,012	15,012	0.0%
109 SALARY/ADMINISTRATIVE ASSISTANT	30,693	32,025	32,025	32,025	0.0%
140 TRAVEL ALLOWANCE	0	3,700	3,700	0	-100.0%
141 TELEPHONE ALLOWANCE	1,140	1,440	1,440	1,440	0.0%
160 LONGEVITY PAY	805	925	925	1,145	23.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>57,626</b>	<b>70,942</b>	<b>70,942</b>	<b>67,462</b>	<b>-4.9%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	4,353	5,350	5,427	5,161	-4.9%
202 GROUP MEDICAL INSURANCE	8,215	9,203	9,203	9,887	7.4%
203 RETIREMENT PLAN	2,222	2,100	2,191	2,150	-1.9%
204 WORKERS' COMPENSATION	88	72	93	72	-22.6%
206 UNEMPLOYMENT CONTRIBUTION	121	145	140	88	-37.1%
207 GROUP TERM LIFE	143	121	127	125	-1.6%
208 LIFE INSURANCE	61	67	67	67	0.0%
209 HALO FLIGHT INSURANCE	15	15	15	25	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>15,218</b>	<b>17,073</b>	<b>17,263</b>	<b>17,575</b>	<b>1.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	839	2,000	2,000	2,000	0.0%
331 GAS, OIL & LUBRICANTS	2,711	2,500	3,500	4,500	28.6%
390 DEMONSTRATION SUPPLIES	120	300	300	400	33.3%
<b>397 SUPPLIES SUBTOTAL</b>	<b>3,670</b>	<b>4,800</b>	<b>5,800</b>	<b>6,900</b>	<b>19.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	0	0	0	50	100.0%
425 TRAVEL, MEALS & LODGING	3,668	3,500	5,000	5,400	8.0%
426 CONTINUING EDUCATION & DUES	664	900	900	1,000	11.1%
453 MAINTENANCE & REPAIR/VEHICLES	203	4,000	1,000	1,200	20.0%
461 COPIER LEASE	215	1,500	1,400	1,400	0.0%
492 INSURANCE & BOND PREMIUMS	229	253	275	300	9.1%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>4,978</b>	<b>10,153</b>	<b>8,575</b>	<b>9,350</b>	<b>9.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-665</b>	<b>\$81,492</b>	<b>\$102,968</b>	<b>\$102,580</b>	<b>\$101,287</b>	<b>-1.3%</b>



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Expo Center**

DEPARTMENT 673 BEE COUNTY EXPO CENTER	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>012-673-</b>					
<b>100 PERSONNEL SERVICES</b>					
108 SALARY/MAINTENANCE	\$77,837	\$81,500	\$91,139	\$91,140	0.0%
160 LONGEVITY PAY	280	65	65	0	-100.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>78,117</b>	<b>81,565</b>	<b>91,204</b>	<b>91,140</b>	<b>-0.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,709	6,200	6,977	6,972	-0.1%
202 GROUP MEDICAL INSURANCE	20,910	16,871	27,608	29,662	7.4%
203 RETIREMENT PLAN	5,509	5,000	5,833	5,683	-2.6%
204 WORKERS' COMPENSATION	2,941	2,880	3,113	2,917	-6.3%
206 UNEMPLOYMENT CONTRIBUTION	166	155	180	118	-34.4%
207 GROUP TERM LIFE	359	293	337	330	-2.1%
208 LIFE INSURANCE	156	123	201	201	0.0%
209 HALO FLIGHT INSURANCE	45	45	45	75	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>35,795</b>	<b>31,567</b>	<b>44,294</b>	<b>45,958</b>	<b>3.8%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	4,686	200	500	500	0.0%
331 GAS, OIL & LUBRICANTS	3,535	3,800	4,500	4,500	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	490	750	750	750	0.0%
350 CLEANING SUPPLIES	2,061	6,000	5,000	7,000	40.0%
353 SMALL EQUIPMENT/SOFTWARE	3,876	1,500	1,500	1,500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>14,649</b>	<b>12,250</b>	<b>12,250</b>	<b>14,250</b>	<b>16.3%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
420 POSTAGE & FREIGHT	236	0	50	0	-100.0%
421 TELEPHONE/DSL	5,608	6,175	7,000	6,500	-7.1%
430 ADVERTISING & LEGAL NOTICES	0	300	2,500	1,500	-40.0%
441 UTILITIES	76,766	88,000	79,000	90,000	13.9%
451 CONTRACT LABOR	21,500	21,500	21,500	21,500	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	14,156	8,000	15,000	13,000	-13.3%
453 MAINTENANCE & REPAIR/VEHICLES	649	1,500	2,500	2,000	-20.0%
454 MAINTENANCE OF GROUNDS	1,866	1,000	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	3,653	5,500	5,000	6,000	20.0%
479 CONTRACT SERVICES	4,332	4,700	4,700	4,700	0.0%
492 INSURANCE & BOND PREMIUMS	356	530	450	550	22.2%
493 SIGNS, FENCING, & MAPPING	0	0	500	500	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>129,121</b>	<b>137,205</b>	<b>139,200</b>	<b>147,250</b>	<b>5.8%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 012-673</b>	<b>\$257,682</b>	<b>\$262,587</b>	<b>\$286,948</b>	<b>\$298,598</b>	<b>4.1%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**General Fund 012**  
**Transfers Out**

DEPARTMENT 700 TRANSFERS OUT	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>12-700-</b>					
<b>900 TRANSFERS OUT</b>					
915 TO ELECTIONS EQUIPMENT FUND 015	83,726	113,091	113,091	114,032	0.8%
917 TO COURTHOUSE SECURITY FUND 017	143,756	128,623	128,623	133,290	3.6%
920 TO ROAD & BRIDGE FUND 020	1,193,687	1,704,931	1,404,931	2,142,487	52.5%
922 TO FUEL FARM FUND 022	64,721	0	0	0	0.0%
927 TO DISTRICT ATTORNEY FUND 027	327,430	312,063	312,063	261,510	-16.2%
928 TO TXDOT STEP GRANT FUND 028	0	0	0	0	0.0%
931 TO ALL MITIGATION GRANT FUND 031	0	0	0	0	0.0%
932 TO STONEGARDEN FUND 032	28	0	0	0	0.0%
933 TO FLEXIBLE SPENDING ACCOUNT FUND 033	3,167	4,000	4,000	4,300	7.5%
936 TO COURTHOUSE GENERATOR GRANT	0	0	0	0	0.0%
950 TO EXPO CENTER FUND 050	0	0	0	0	0.0%
971 TO NEW JAIL CONSTRUCTION FUND 071	1,557,070	1,000,000	300,000	0	-100.0%
983 TO HEALTHCARE FUND II 083	280,219	357,640	307,640	327,666	6.5%
995 TO GROUP HEALTH PLAN FUND 095	95,000	85,000	85,000	95,000	11.8%
<b>997 TOTAL TRANSFERS OUT</b>	<b>3,748,804</b>	<b>3,705,348</b>	<b>2,655,348</b>	<b>3,078,285</b>	<b>15.9%</b>
<b>TOTAL APPROPRIATIONS FOR GENERAL FUND 012</b>	<b>\$16,058,212</b>	<b>\$17,397,515</b>	<b>\$18,004,076</b>	<b>\$18,785,746</b>	<b>4.34%</b>

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**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**District Clerk Records & Preservation**  
**Fund 013**

ACCOUNT..... 013-	2020-2021 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-400 DISTRICT CLK REC MGMT & PRSRVTN FUND	\$7,030	\$8,400	\$4,500	\$5,000	11.1%
340-402 DISTRICT CRT TECH FUND	19,320	28,000	1,000	10,000	900.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>26,350</b>	<b>36,400</b>	<b>5,500</b>	<b>15,000</b>	<b>172.7%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	203	1,450	50	500	900.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>203</b>	<b>1,450</b>	<b>50</b>	<b>500</b>	<b>900.0%</b>
<b>TOTAL REVENUES FOR FUND 013</b>	<b>\$26,553</b>	<b>\$37,850</b>	<b>\$5,550</b>	<b>\$15,500</b>	<b>179.3%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**District Clerk Records & Preservation**  
**Fund 013**

ACCOUNT..... 013-450-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<hr/>					
<b>100 PERSONNEL SERVICES</b>					
104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	0	0	0	0	0.0%
204 WORKERS' COMPENSATION	0	0	0	0	0.0%
206 UNEMPLOYMENT CONTRIBUTION	0	0	0	0	0.0%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	4,126	892	4,550	4,000	-12.1%
353 SMALL EQUIPMENT/SOFTWARE	0	2,121	0	1,500	100.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>4,126</b>	<b>3,013</b>	<b>4,550</b>	<b>5,500</b>	<b>20.9%</b>
<hr/>					
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING	0	0	0	0	0.0%
426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
754 ARCHIVING	0	0	0	0	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<hr/>					
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012*	12,000	10,000	10,000	10,000	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<hr/>					
<b>TOTAL APPROPRIATIONS FOR FUND 013</b>	<b>\$16,126</b>	<b>\$13,013</b>	<b>\$14,550</b>	<b>\$15,500</b>	<b>6.5%</b>

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

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**County Clerk Records Management**  
**Fund 014**

ACCOUNT.....	2020-2021	2022-2023	2022-2023	2023-2024	% Budget
014-	Actual	Estimated	Original	Proposed	Change
.....	.....	Actual	Budget	Budget	.....
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK RECORDS MGMT FEES	\$48,961	\$37,400	\$46,000	\$37,000	-19.6%
340-401 ARCHIVING FEE	47,555	37,000	42,000	37,000	-11.9%
340-402 VITAL ARCHIVING FEE	2,687	2,500	2,741	2,500	-8.8%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>99,203</b>	<b>76,900</b>	<b>90,741</b>	<b>76,500</b>	<b>-15.7%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST REVENUE	677	1,840	300	1,000	233.3%
381-200 OTHER SOURCE REVENUE	0	0	0	0	0.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>677</b>	<b>1,840</b>	<b>300</b>	<b>1,000</b>	<b>233.3%</b>
<b>TOTAL REVENUES FOR FUND 014</b>	<b>\$99,880</b>	<b>\$78,740</b>	<b>\$91,041</b>	<b>\$77,500</b>	<b>-14.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**County Clerk Records Management**  
**Fund 014**

ACCOUNT..... 014-403-	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>100 PERSONNEL SERVICES</b>					
110 PART-TIME HELP	\$14,286	\$3,845	\$16,588	\$18,096	9.1%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>14,286</b>	<b>3,845</b>	<b>16,588</b>	<b>18,096</b>	<b>9.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	1,093	295	1,269	1,384	9.1%
203 RETIREMENT PLAN	1,022	277	1,061	1,128	6.3%
204 WORKERS' COMPENSATION	47	18	47	40	-14.9%
206 UNEMPLOYMENT CONTRIBUTION	30	10	33	24	-27.3%
207 GROUP TERM LIFE	65	20	61	66	8.2%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>2,257</b>	<b>620</b>	<b>2,471</b>	<b>2,642</b>	<b>6.9%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	500	750	50.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>750</b>	<b>50.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING	40,148	40,600	43,000	46,000	7.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>40,148</b>	<b>40,600</b>	<b>43,000</b>	<b>46,000</b>	<b>7.0%</b>
<b>500 CAPITAL OUTLAY</b>					
560 NETWORKING	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	122,038	95,955	95,955	0	-100.0%
660 CAPITAL LEASE INTEREST	0	0	0	0	0.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>122,038</b>	<b>95,955</b>	<b>95,955</b>	<b>0</b>	<b>-100.0%</b>
<b>900 TRANSFERS OUT</b>					
912 TO GENERAL FUND 012	12,000	10,000	10,000	10,000	0.0%
<b>997 TRANSFERS OUT SUBTOTAL</b>	<b>12,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 014</b>	<b>\$190,728</b>	<b>\$151,020</b>	<b>\$168,514</b>	<b>\$77,488</b>	<b>-54.0%</b>

Transfer out to be utilized to pay for Net Data.

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Elections Equipment**  
**Fund 015**

ACCOUNT..... 015-	2020-2021 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>INTERGOVERNMENTAL REVENUE</b>					
330-100 VOTING EQUIPMENT REVENUE	\$255,114	\$28,963	\$0	\$0	0.0%
330-206 HAVA SECURITY GRANT	0	65,000	0	0	
330-207 2020 CARES RELIEF FUND**	0	0	0	0	0.0%
<b>330-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>255,114</b>	<b>93,963</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>MISCELLANEOUS REVENUE</b>					
361-100 INTEREST INCOME	98	0	50	0	-100.0%
381-100 REFUNDS & SUNDRIES	240	0	0	0	
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>338</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>-100.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	83,726	113,091	113,091	114,032	0.8%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>83,726</b>	<b>113,091</b>	<b>113,091</b>	<b>114,032</b>	<b>0.8%</b>
<b>TOTAL REVENUES FOR FUND 015</b>	<b>\$339,178</b>	<b>\$207,054</b>	<b>\$113,141</b>	<b>\$114,032</b>	<b>0.8%</b>

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

\*\* Federal Grant



**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Elections Equipment**  
**Fund 015**

ACCOUNT..... 015-403	2021-2022 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<hr/>					
<b>100 PUBLIC PERSONNEL SERVICES</b>					
179 ELECTION JUDGES/CLERKS	\$0	\$0	\$0	\$0	0.0%
<b>197 PUBLIC PERSONNEL SERVICES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	0	0	0	250	100.0%
353 SMALL EQUIPMENT/SOFTWARE	167,581	0	13,000	9,050	-30.4%
<b>397 SUPPLIES SUBTOTAL</b>	<b>167,581</b>	<b>0</b>	<b>13,000</b>	<b>9,300</b>	<b>-28.5%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
407 DATA PROCESSING SERVICES	0	91,145	16,360	19,631	20.0%
420 POSTAGE & FREIGHT	14,319	2,800	1,000	1,000	0.0%
455 MAINTENANCE & REPAIR OF EQUIPMENT	3,215	5,640	5,640	6,960	23.4%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>17,534</b>	<b>99,585</b>	<b>23,000</b>	<b>27,591</b>	<b>20.0%</b>
<b>500 CAPITAL OUTLAY</b>					
570 OFFICE FURNITURE & EQUIPMENT	68,400	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>68,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>600 CAPITAL LEASE</b>					
620 CAPITAL LEASE PRINCIPAL	68,086	70,980	70,980	73,996	4.2%
660 CAPITAL LEASE INTEREST	9,055	6,161	6,161	3,145	-49.0%
<b>697 CAPITAL LEASE SUBTOTAL</b>	<b>77,141</b>	<b>77,141</b>	<b>77,141</b>	<b>77,141</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 015-403</b>	<b>\$330,656</b>	<b>\$176,726</b>	<b>\$113,141</b>	<b>\$114,032</b>	<b>0.8%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Courthouse Security**  
**Fund 017**

ACCOUNT..... 017-	2020-2021 Actual	2022-2023 Estimated Actual	2022-2023 Original Budget	2023-2024 Proposed Budget	% Budget Change
<b>CHARGES FOR SERVICES</b>					
340-400 COUNTY CLERK FEES	\$5,032	\$4,500	\$3,500	\$4,000	14.3%
340-401 COUNTY CLERK FEES/SATELLITE JP	1,677	1,512	1,100	1,300	18.2%
340-500 JUSTICE OF THE PEACE FEES	6,702	6,400	8,000	6,200	-22.5%
340-501 JUSTICE OF THE PEACE FEES/SATELLITE	377	340	1,000	350	-65.0%
340-700 DISTRICT CLERK FEES	3,039	3,600	1,500	2,000	33.3%
340-701 DISTRICT CLERK FEES/SATELLITE	1,013	1,200	500	1,000	100.0%
340-725 DISTRICT CLERK BAILIFF FEES	1,340	350	5,000	1,500	-70.0%
<b>340-000 TOTAL CHARGES FOR SERVICES</b>	<b>19,181</b>	<b>17,902</b>	<b>20,600</b>	<b>16,350</b>	<b>-20.6%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	317	3,000	200	1,200	500.0%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>317</b>	<b>3,000</b>	<b>200</b>	<b>1,200</b>	<b>500.0%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	143,756	128,623	128,623	133,290	3.6%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>143,756</b>	<b>128,623</b>	<b>128,623</b>	<b>133,290</b>	<b>3.6%</b>
<b>TOTAL REVENUES FOR FUND 017</b>	<b>\$163,254</b>	<b>\$149,525</b>	<b>\$149,423</b>	<b>\$150,840</b>	<b>0.9%</b>

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Courthouse Security**  
**Fund 017**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
017-510-	Actual	Estimated	Original	Proposed	Change
		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
104 SALARY/SECURITY BAILIFF	\$38,039	\$42,000	\$42,000	\$42,000	0.0%
105 SALARY/SECURITY BAILIFF	38,039	42,000	42,000	42,000	0.0%
115 HOLIDAY PAY	0	900	3,648	3,648	0.0%
160 LONGEVITY PAY	225	345	345	465	34.8%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>76,303</b>	<b>85,245</b>	<b>87,993</b>	<b>88,113</b>	<b>0.1%</b>
<b>200 PERSONNEL BENEFITS</b>					
201 FICA TAXES	5,869	6,480	6,897	6,906	0.1%
202 GROUP MEDICAL INSURANCE	16,429	18,406	18,406	19,775	7.4%
203 RETIREMENT PLAN	5,449	5,300	5,627	5,494	-2.4%
204 WORKERS' COMPENSATION	1,741	2,184	2,172	2,217	2.1%
205 CLOTHING ALLOWANCE	2,160	2,160	2,160	2,160	0.0%
206 UNEMPLOYMENT CONTRIBUTION	165	179	178	117	-34.3%
207 GROUP TERM LIFE	347	312	326	319	-2.1%
208 LIFE INSURANCE	123	134	134	134	0.0%
209 HALO FLIGHT INSURANCE	30	30	30	50	66.7%
<b>297 PERSONNEL BENEFITS SUBTOTAL</b>	<b>32,312</b>	<b>35,185</b>	<b>35,930</b>	<b>37,172</b>	<b>3.5%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,335	1,700	500	500	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>1,335</b>	<b>1,700</b>	<b>500</b>	<b>500</b>	<b>0.0%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
425 TRAVEL, MEALS & LODGING	0	0	2,000	2,000	0.0%
426 CONTINUING EDUCATION & DUES	0	0	1,000	1,000	0.0%
<b>497 OTHER SERVICES &amp; CHARGES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>500 CAPITAL OUTLAY</b>					
532 SECURITY SYSTEM UPGRADE	0	0	0	0	0.0%
<b>597 CAPITAL OUTLAY SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>700 MISCELLANEOUS</b>					
753 SECURITY SYSTEM	50,623	23,620	22,000	22,000	0.0%
<b>797 MISCELLANEOUS SUBTOTAL</b>	<b>50,623</b>	<b>23,620</b>	<b>22,000</b>	<b>22,000</b>	<b>0.0%</b>
<b>TOTAL APPROPRIATIONS FOR FUND 017</b>	<b>\$160,573</b>	<b>\$145,750</b>	<b>\$149,423</b>	<b>\$150,785</b>	<b>0.9%</b>

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**BEE COUNTY, TEXAS**  
**Budgeted Revenues for the 2023-2024 Fiscal Year**  
**Road & Bridge Operating**  
**Fund 020**

ACCOUNT.....	2020-2021	2022-2023	2022-2023	2023-2024	% Budget
020-	Actual	Estimated	Original	Proposed	Change
.....	.....	Actual	Budget	Budget	.....
<b>LICENSES &amp; PERMITS</b>					
321-200 AUTO REGISTRATION	341,966	342,605	330,000	335,000	1.5%
321-300 \$10 SPECIAL ROAD TAX	209,200	188,500	200,000	200,000	0.0%
321-400 AXLE WEIGHT FINES	72,017	70,000	70,000	70,000	0.0%
<b>320-000 TOTAL LICENSES &amp; PERMITS</b>	<b>623,183</b>	<b>601,105</b>	<b>600,000</b>	<b>605,000</b>	<b>0.8%</b>
<b>INTERGOVERNMENTAL REVENUE</b>					
330-500 FEDERAL/STATE GRANT - CTIF	59,804	11,784	0	0	0.0%
<b>337-000 TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>59,804</b>	<b>11,784</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>FINES &amp; FORFEITURES</b>					
350-100 FINES & FORFEITURES, COUNTY CLERK	11,610	9,000	12,000	10,000	-16.7%
350-200 FINES & FORFEITURES, DISTRICT CLERK	26,431	25,000	28,000	27,000	-3.6%
350-300 ROAD BOARING PERMIT FEES	550	0	500	500	0.0%
<b>350-000 TOTAL FINES &amp; FORFEITURES</b>	<b>38,591</b>	<b>34,000</b>	<b>40,500</b>	<b>37,500</b>	<b>-7.4%</b>
<b>MISCELLANEOUS REVENUES</b>					
361-100 INTEREST REVENUE	3,965	11,500	1,200	1,200	0.0%
364-200 INSURANCE RECOVERY	272	0	0	0	0.0%
381-100 REFUNDS & SUNDRIES	1,111	500	500	500	0.0%
381-101 PAVING MATERIALS	-6,826	3,000	2,000	2,000	0.0%
381-102 RECYCLING REVENUE	129	800	2,000	2,000	0.0%
381-103 FIXED ASSETS SALVAGE	0	22,000	0	0	0.0%
381-106 COMMUNITY DONTATIONS/PROJECTS	0	78,300	78,300	0	-100.0%
381-110 ROAD REPAIRS WINDFARM	41,502	41,502	0	0	0.0%
381-200 OTHER SOURCE REVENUE	0	144,969	281,575	1,149,107	308.1%
<b>360-000 TOTAL MISCELLANEOUS REVENUES</b>	<b>40,153</b>	<b>302,571</b>	<b>365,575</b>	<b>1,154,807</b>	<b>215.9%</b>
<b>TRANSFERS IN</b>					
390-112 FROM GENERAL FUND 012	1,193,687	1,704,931	1,404,931	2,142,487	52.5%
390-121 FROM SPECIAL ROAD TAX FUND 021	0	40,350	40,350	48,000	19.0%
390-125 FROM F/M & LATERAL ROAD FUND 025	145,000	140,000	140,000	174,300	24.5%
<b>390-000 TOTAL TRANSFERS IN</b>	<b>1,338,687</b>	<b>1,885,281</b>	<b>1,585,281</b>	<b>2,364,787</b>	<b>49.2%</b>
<b>TOTAL REVENUES FOR FUND 020</b>	<b>\$2,100,418</b>	<b>\$2,834,741</b>	<b>\$2,591,356</b>	<b>\$4,162,094</b>	<b>60.6%</b>

**Road & Bridge**  
**Operations Difference:**  
Revenue 4,162,094  
Expenditures 4,162,094  
0

**BEE COUNTY, TEXAS**  
**Budgeted Appropriations for the 2023-2024 Fiscal Year**  
**Road & Bridge Operating**  
**Fund 020**

ACCOUNT.....	2021-2022	2022-2023	2022-2023	2023-2024	% Budget
	Actual	Estimated	Original	Proposed	Change
020-610-		Actual	Budget	Budget	
<b>100 PERSONNEL SERVICES</b>					
102 SALARY/ROAD ADMINISTRATOR	\$45,911	\$55,672	\$55,672	\$55,672	0.0%
103 SALARY/SUPERINTENDENT/FOREMEN	138,549	149,108	149,108	149,108	0.0%
106 SALARY/MECHANICS	89,578	93,312	93,312	93,312	0.0%
107 SALARY/TRUCK DRIVERS/ROAD CREW	311,068	365,700	372,586	372,586	0.0%
109 SALARY/ADMINISTRATIVE ASSISTANT I	29,772	31,064	31,064	31,064	0.0%
110 PART-TIME HELP	3,432	3,311	3,276	3,276	0.0%
111 SALARY/ADMINISTRATIVE ASSISTANT II	34,667	36,171	36,171	36,171	0.0%
116 OVERTIME PAY	2,760	2,000	4,000	4,000	0.0%
160 LONGEVITY PAY	11,865	6,610	6,685	7,885	18.0%
<b>197 PERSONNEL SERVICES SUBTOTAL</b>	<b>667,601</b>	<b>742,948</b>	<b>751,874</b>	<b>753,074</b>	<b>0.2%</b>
<b>200 EMPLOYEE BENEFITS</b>					
201 FICA TAXES	49,932	56,000	57,580	57,671	0.2%
202 GROUP MEDICAL INSURANCE	159,064	197,093	211,664	266,957	26.1%
203 RETIREMENT PLAN	47,272	47,000	48,082	46,954	-2.3%
204 WORKERS' COMPENSATION	14,633	16,464	16,070	16,714	4.0%
205 CLOTHING ALLOWANCE	633	800	800	800	0.0%
206 UNEMPLOYMENT CONTRIBUTION	1,401	1,516	1,487	980	-34.1%
207 GROUP TERM LIFE	3,035	2,735	2,782	2,730	-1.9%
208 LIFE INSURANCE	1,123	1,330	1,541	1,809	17.4%
209 HALO FLIGHT INSURANCE	330	345	345	675	95.7%
<b>297 EMPLOYEE BENEFITS SUBTOTAL</b>	<b>277,423</b>	<b>323,283</b>	<b>340,351</b>	<b>395,290</b>	<b>16.1%</b>
<b>300 SUPPLIES</b>					
310 OFFICE & OTHER SUPPLIES	1,113	1,100	1,400	1,400	0.0%
330 BATTERIES, TIRES & TUBES	26,340	30,000	35,000	30,000	-14.3%
331 GAS, OIL & LUBRICANTS	195,325	180,000	200,000	200,000	0.0%
333 CLEANING SUPPLIES	952	1,000	1,000	1,000	0.0%
334 HAND TOOLS & MISCELLANEOUS SUPPLIES	677	1,500	1,500	1,500	0.0%
349 YARD SUPPLIES	4,724	5,000	5,000	5,000	0.0%
351 PAVING MATERIALS	523,206	950,000	495,000	1,000,000	102.0%
352 CULVERTS	11,582	17,000	18,000	18,000	0.0%
353 SMALL EQUIPMENT/SOFTWARE	1,800	4,000	3,400	3,400	0.0%
355 HERBICIDES	9,915	15,000	15,000	20,000	33.3%
390 OTHER SUPPLIES & MATERIALS	1,190	2,000	3,200	3,200	0.0%
<b>397 SUPPLIES SUBTOTAL</b>	<b>776,822</b>	<b>1,206,600</b>	<b>778,500</b>	<b>1,283,500</b>	<b>64.9%</b>
<b>400 OTHER SERVICES &amp; CHARGES</b>					
401 PROFESSIONAL SERVICES	13,093	0	0	0	0.0%
410 TESTING & OTHER SERVICES	502	1,000	1,000	1,000	0.0%
420 POSTAGE & FREIGHT	2,323	2,500	2,600	2,600	0.0%
421 TELEPHONE/DSL	8,684	9,100	11,500	9,500	-17.4%
425 TRAVEL, MEALS & LODGING	0	300	1,000	1,000	0.0%
426 CONTINUING EDUCATION & DUES	135	200	600	600	0.0%
441 UTILITIES	4,561	10,500	9,000	11,000	22.2%
451 CONTRACT LABOR	458	500	1,500	1,500	0.0%
452 MAINTENANCE & REPAIR/BUILDINGS	557	3,800	1,800	1,800	0.0%
453 MAINTENANCE & REPAIR/VEHICLES	53,574	40,000	55,000	55,000	0.0%
455 MAINTENANCE & REPAIR/EQUIPMENT	63,313	115,000	80,000	80,000	0.0%

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