



BEE COUNTY, TEXAS

PROPOSED

BEE COUNTY BUDGET

for the year
2014 – 2015

DAVID SILVA
County Judge

COMMISSIONERS

CARLOS SALAZAR Jr., PCT. 1
DENNIS DEWITT, PCT. 2

ELOY RODRIGUEZ, PCT. 3
KEN HAGGARD, PCT. 4

APRIL A. CANTU
County Interim Auditor

BEE COUNTY, TEXAS
Budgeted Revenues for the 2013-2014 Fiscal Year
General Fund 12

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015
12-	Actual	Orig Budget	Est Actual	Proposed
TAXES				
310-0110 CURRENT AD VALOREM TAXES	\$3,816,334	\$4,422,971	\$4,400,000	\$5,214,627
310-0115 PENALTY & INTEREST ON CURRENT	33,716	25,000	38,500	32,000
310-0120 DELINQUENT AD VALOREM TAXES	87,918	78,000	73,500	72,000
310-0125 PENALTY & INTEREST ON DELINQ. TAXES	32,035	27,000	24,000	23,000
310-0130 COUNTY SALES TAX	2,119,813	1,600,000	2,035,000	1,950,000
310-0000 TOTAL TAXES	6,089,816	6,152,971	6,571,000	7,291,627
LICENSES & PERMITS				
321-0801 ALCOHOLIC BEVERAGE PERMITS	4,074	500	3,300	2,500
321-0000 TOTAL LICENSES & PERMITS	4,074	500	3,300	2,500
INTERGOVERNMENTAL REVENUE				
330-0200 CITY EMERGENCY MANAGEMENT	15,938	15,938	15,938	15,938
330-0205 HOMELAND SECURITY GRANT	2,431	0	0	0
330-0206 HISTORICAL COMM. ACCUSTICAL GRANT	0	0	0	0
333-0301 VINE PROGRAM FUNDS	0	0	0	16,500
334-0200 STATE MIXED DRINK TAX	31,164	28,000	34,900	30,000
334-0400 STATE SHERIFF TRAINING FEES	0	0	0	0
334-0401 STATE CONSTABLES TRAINING FEES	0	0	0	0
337-0602 CITY OF BEE/HEALTH & SANITARIAN	14,528	25,000	14,528	14,528
337-0605 STATE ALLOCATION FOR CO ATTORNEY	20,833	20,833	23,333	21,950
337-0606 STATE ALLOCATION FOR CO JUDGE	15,000	15,000	15,000	15,000
337-0607 STATE ALLOCATION FOR DISTRICT	0	0	0	0
337-0608 STATE ALLOCATION FOR VOTERS REGIST	0	0	0	0
337-0609 CHAPTER 19 VOTERS REG./TAC P-T REIMB.	0	0	0	0
337-0610 STATE JURY FEES REIMBURSEMENT	6,424	5,000	9,700	8,000
337-0611 STATE EMERG. MGMT GRANT	26,113	15,500	15,000	15,000
337-0612 STATE INDIGENT DEFENSE FORMULA	26,131	27,742	62,117	25,000
337-0613 STATE CRIMINAL JUSTICE DIVISION	0	0	0	0
337-0614 BEE COUNTY COLONIA PLANNING	0	0	0	0
337-0615 CBCOG 911 ADDRESSING REIMBURSEMENT	0	0	0	0
337-0616 STATE INDIGENT DEFENSE DISCRETIONARY	97,976	79,502	0	0
337-0617 STATE TRAVEL REIMB/CO CLERK	0	700	0	0
337-0618 REIMB OF SOFTWARE CONVERSION/TAC	0	0	4,308	0
337-0619 STATE ALIEN ASSIST PROG.	858	800	920	800
337-0620 TRLA-LIVE OAK COUNTY FUNDING	148,943	0	74,360	70,000
337-0621 TRLA-MCMULLEN COUNTY FUNDING	6,642	0	5,143	7,000
337-0650 CITY OF BEE/JAIL FEE	21,780	14,000	17,000	17,000
337-0675 SKIDMORE WATER SUPPLY	0	0	0	0
337-0676 13th DIST APPELLATE CRT	745	500	885	750
332-0000 TOTAL INTERGOVERNMENTAL REV.	435,507	248,515	293,132	257,466
CHARGES FOR SERVICES				
340-0100 COUNTY JUDGE	752	300	670	600
340-0200 SHERIFF FEES	186,466	115,000	185,300	155,000
340-0300 COUNTY ATTORNEY	3,621	4,000	2,500	2,500
340-0400 COUNTY CLERK	205,266	225,534	176,750	190,000
340-0425 PROBATE JUDGE'S TRAINING FEE	345	300	400	350
340-0500 TAX ASSESSOR/COLLECTOR	337,052	300,000	425,000	375,000
340-0525 TAX ASSESSOR 10% SCOFF LAW	1,789	5,000	50	1,000
340-0600 DISTRICT ATTORNEY	2,489	0	0	0
340-0700 DISTRICT CLERK	65,574	50,000	57,000	55,000
340-0801 JP #3 FEES	15,513	15,000	11,300	11,000
340-0802 JP #1 FEES	3,469	1,200	3,700	3,000
340-0803 JP #2 FEES	7,079	10,000	4,800	5,000
340-0804 JP #4 FEES	9,089	9,000	6,900	8,000
340-0901 CONSTABLE, PCT. 1	5,810	1,000	5,500	4,500
340-0902 CONSTABLE, PCT. 3	75	150	25	100
340-0903 CONSTABLE, PCT. 2	100	150	200	150
340-0904 CONSTABLE, PCT. 4	4,965	3,000	5,200	4,000
340-0909 COMMUNITY AFFAIRS FEES	44,970	60,000	53,600	50,000
340-0910 CITY OF BEEVILLE/EMERG MGMT SVC	0	0	0	0
340-0911 BRUSH PICK-UP	0	0	0	0
342-0308 CO 10% COMM/ STATE COURT COST	73,975	60,000	64,200	63,000
342-0309 CO 3% CARD SERVICE FEE	25	0	0	0
342-0310 CRIME VICTIMS FEE	1,124	0	210	100
340-0000 TOTAL CHARGES FOR SERVICES	969,546	859,634	1,003,305	928,300

BEE COUNTY, TEXAS
Budgeted Revenues for the 2013-2014 Fiscal Year
General Fund 12

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015
12-	Actual	Orig Budget	Est Actual	Proposed
FINES & FORFEITURES				
350-0301 FINES & FORFEITURES, JP#3	138,533	130,000	134,600	132,000
350-0302 FINES & FORFEITURES, JP#1	14,010	12,000	18,000	15,000
350-0303 FINES & FORFEITURES, JP#2	63,804	50,000	53,000	50,000
350-0304 FINES & FORFEITURES, JP#4	50,549	45,000	51,800	48,000
350-0305 ATTORNEY COLLECTION-FINES	0	0	0	0
350-0000 FINES & FORFEITURES	266,897	237,000	257,400	245,000
MISCELLANEOUS REVENUES				
361-0100 INTEREST REVENUE	45,185	27,600	29,700	29,000
361-0101 TOBACCO SETTLEMENT	11,062	11,000	10,650	11,000
364-0200 INSURANCE RECOVERY	14,726	15,000	6,000	10,000
367-0201 OIL & GAS LEASE	0	0	0	0
367-0820 RENTAL OF COUNTY BUILDINGS	7,377	10,000	6,800	0
367-0823 FUNDRAISING CPS/WELFARE BOARD	0	0	0	0
367-0824 EXPO OPERATING REVENUE	66,485	50,000	64,600	62,000
367-0825 EXPO CENTER OIL REIMB	7,766	0	4,400	4,000
367-0826 EXPO FORFEITED DEPOSITS	1,755	0	1,000	1,000
367-0830 NORMANNA LANDFILL FEES	50,847	50,000	42,400	44,000
367-0831 R&B RECYCLING REVENUE	0	0	0	0
381-0100 REFUNDS & SUNDRIES	148,697	30,000	140,000	50,000
381-0102 FIXED ASSETS SALVAGE	1,385	5,000	80	700
381-0103 REIMB CRT APPT ATTY FEES	9,815	2,000	13,000	10,000
381-0104 VIF ACCT/SALARY REIMB/TAX OFFICE	0	0	0	0
381-0150 RESTITUTION/PROBATION	0	0	0	0
381-0160 ESTRAY	1,387	500	700	500
381-0485 TDCJ TRANSPORTS	0	0	0	0
381-0490 RENTAL/CORRECTIONAL FACILITY	533,200	500,000	620,000	550,000
381-0495 COMMISSIONS/INMATE TELEPHONES	22,025	20,000	18,800	19,000
381-0500 COMMISSIONS/PUBLIC TELEPHONES	0	0	0	0
381-0600 HISTORICAL COMM. DONATIONS	0	0	0	0
381-0700 BEE CO BEAUTIFICATION PROGRAM	0	0	0	0
381-0800 BCAA NUTRITION PROGRAM REVENUE	0	0	0	0
381-0801 BCAA LADD UTILITES REIMBURSEMENT	7,525	5,000	5,000	0
381-0850 BARNHART WASTE MANAGEMENT GRANT	0	0	0	0
381-0855 MEDICAL CENTER LEASE PMT PRINCIPAL	0	50,000	0	0
381-0860 MEDICAL CENTER LEASE PMT INTEREST	0	5,000	0	0
361-0000 MISCELLANEOUS REVENUES	929,237	781,100	963,130	791,200
TRANSFERS IN				
390-0104 FROM RIO GRANT 104	1,892	0	0	0
390-0113 FROM DIST CLK RECORDS FUND 13	0	10,000	10,000	5,000
390-0115 FROM ELECTIONS EQUIP. FUND	6,000	1,000	1,000	8,089
390-0117 FROM COURTHOUSE SEC FUND 17	0	0	0	0
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	0
390-0121 FROM ROAD & BRIDGE FUND 21	50,000	50,000	50,000	50,000
390-0123 FROM HEALTH CARE FUND 23	0	0	0	0
390-0124 FROM BCRMC - UNRESTRICTED FUND 24	0	0	0	0
390-0128 FROM TOBACCO GRANT	991	875	875	0
390-0130 FROM ABANDONED VEHICLE FUND 30	0	3,000	0	0
390-0167 FROM VCR SECTION 5309	-343	0	0	0
390-0170 FROM CHOT FUNDS	0	0	0	5,000
390-0172 FROM JAIL CAPITAL IMP FUND 72	0	0	0	0
390-0173 FROM RIGHT OF WAY FUND 73	0	0	0	0
390-0190 FROM DISTRICT CLERK/OAG FUND 90	0	0	0	0
390-0195 FROM GROUP HEALTH PLAN FUND 95	0	0	0	0
390-0000 TOTAL TRANSFERS IN	58,540	64,875	61,875	68,089
TOTAL REVENUES FOR GENERAL FUND	8,753,617	8,344,595	9,153,142	9,584,182

GENERAL FUND OPERATIONS DIFFERENCE	
REVENUE	9,584,182
EXPENDITURE	9,584,182
	0

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Commissioners Court

DEPARTMENT 401 COMMISSIONERS COURT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
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12-401-					
0100 PERSONNEL SERVICES					
0100 SALARIES/CO COMMISSIONERS	155,944	163,125	163,125	171,281	5.0%
0101 SALARY/COUNTY JUDGE*	59,270	61,332	61,332	63,648	3.8%
0109 SALARY/SECRETARY	0	20,800	20,800	23,140	11.3%
0110 PART TIME HELP	7,218	0	0	0	0.0%
0111 ADMIN ASSISTANT	31,613	33,075	33,075	34,729	5.0%
0140 TRAVEL ALLOWANCE	13,346	14,000	14,000	15,400	10.0%
0141 TELEPHONE ALLOWANCE	3,000	3,000	3,000	3,600	20.0%
0160 LONGEVITY PAY	170	170	230	350	52.2%
0197 TOTAL PERSONNEL SERVICES	270,560	295,502	295,562	312,148	5.6%
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0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	20,351	22,610	22,610	23,879	5.6%
0202 GROUP MEDICAL INSURANCE	17,100	17,100	28,500	22,800	-20.0%
0203 COUNTY RETIREMENT	19,650	22,027	22,027	23,263	5.6%
0204 WORKERS COMP INSURANCE	474	1,073	1,073	1,991	85.6%
0206 UNEMPLOYMENT	169	319	319	292	-8.5%
0207 SUPPLEMENTAL DEATH BENEFIT	961	1,098	1,098	1,157	5.4%
0208 LIFE INSURANCE	432	504	504	454	-9.9%
0209 HALO FLIGHT INSURANCE	0	0	0	84	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	59,137	64,731	76,131	73,920	-2.9%
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0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,023	1,600	1,600	1,600	0.0%
0311 BOOKS & SUBSCRIPTIONS	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	1,023	1,600	1,600	1,600	0.0%
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0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	108	200	700	700	0.0%
0421 TELEPHONE	3,024	0	2,000	0	-100.0%
0425 TRAVEL, MEALS & LODGING	7,169	6,500	6,500	6,500	0.0%
0426 CONTINUING ED & DUES	2,545	2,600	2,600	2,600	0.0%
0430 ADVER & LEGAL NOTICES	17	50	75	0	-100.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	400	400	0.0%
0461 RENTAL OF EQUIP COPIER LEASE	2,921	4,700	4,700	4,700	0.0%
0492 INSURANCE & BOND PREMIUM	85	200	255	255	0.0%
0494 MISCELLANEOUS	0	0	0	565	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	15,869	14,250	17,230	15,720	-8.8%
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0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	2,950	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	2,950	0	0	0	0.0%
Total for COMMISSIONERS COURT	349,539	376,083	390,523	403,388	3.3%

* \$15,000 of County Judge's salary is a supplement from the State of Texas.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 County Clerk

DEPARTMENT 403 COUNTY CLERK	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-403-					
0100 PERSONNEL SERVICES					
0101 SALARY/COUNTY CLERK	43,348	45,352	45,352	47,620	5.0%
0103 SALARY/CHIEF DEPUTY	31,633	33,096	33,096	36,751	11.0%
0104 SALARIES/DEPUTIES	113,042	141,233	141,233	158,494	12.2%
0110 PART TIME HELP	15,988	2,000	0	0	0.0%
0160 LONGEVITY PAY	1,845	2,085	2,085	1,280	-38.6%
0197 TOTAL PERSONNEL SERVICES	205,856	223,766	221,766	244,145	10.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	15,581	16,965	16,965	18,677	10.1%
0202 GROUP MEDICAL INSURANCE	38,950	45,600	45,600	45,600	0.0%
0203 COUNTY RETIREMENT	14,604	16,527	16,527	18,195	10.1%
0204 WORKERS COMP INSURANCE	366	805	805	1,526	89.6%
0206 UNEMPLOYMENT	766	810	781	747	-4.4%
0207 SUPPLEMENTAL DEATH BENEFIT	671	865	865	952	10.1%
0208 LIFE INSURANCE	486	576	576	518	-10.1%
0209 HALO FLIGHT INSURANCE	0	0	0	96	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	71,424	82,148	82,119	86,311	5.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	12,021	10,441	11,370	11,370	0.0%
0397 TOTAL SUPPLIES	12,021	10,441	11,370	11,370	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	15,614	12,000	16,000	16,000	0.0%
0420 POSTAGE & FREIGHT	1,897	2,700	2,700	2,700	0.0%
0421 TELEPHONE	2,933	0	2,300	0	-100.0%
0425 TRAVEL, MEALS & LODGING	3,325	4,047	4,047	4,047	0.0%
0426 CONTINUING ED & DUES	1,530	1,200	1,500	1,500	0.0%
0430 ADVER & LEGAL NOTICE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	1,200	1,200	1,200	0.0%
0461 COPIER LEASE	8,335	8,335	7,000	8,335	19.1%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	1,384	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	33,634	29,482	34,747	35,166	1.2%
0500 CAPITAL OUTLAY					
0560 NETWORKING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	515	929	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	515	929	0	0	0.0%
Total for COUNTY CLERK	323,449	346,766	350,002	376,991	7.7%

* six employees salaries are supplemented by fund #15 for a total of \$8089

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Emergency Management

DEPARTMENT 406 EMERGENCY MANAGEMENT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-406-					
0100 PERSONNEL SERVICES					
0101 SALARY/EMERGENCY MGMT	14,369	31,500	31,500	33,075	5.0%
0110 PART TIME HELP	9,881	0	0	10,400	100.0%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	600	600	600	720	20.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	24,849	32,100	32,100	44,195	37.7%
0200 EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	1,901	2,456	2,456	3,381	37.6%
0202 GROUP MEDICAL INSURANCE	0	0	0	5,700	100.0%
0203 COUNTY RETIREMENT	1,804	2,392	2,392	3,294	37.7%
0204 WORKERS COMP INSURANCE	201	1,100	114	1,359	1092.1%
0206 UNEMPLOYMENT	110	142	142	168	18.3%
0207 SUPPLEMENTAL DEATH BENEFIT	88	123	123	170	37.9%
0208 LIFE INSURANCE	0	0	0	65	100.0%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	4,104	6,213	5,227	14,148	170.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	488	941	941	941	0.0%
0332 FOOD SUPPLIES	0	0	500	500	0.0%
0334 MISC SUPPLIES	0	300	100	100	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	200	200	0.0%
0397 TOTAL SUPPLIES	488	1,241	1,741	1,741	0.0%
0400 OTHER SERVICES & CHARGES					
0407 LINE SERVICES	0	0	0	0	0.0%
0410 TESTING & OTHER SERVICES	0	0	0	1,500	100.0%
0420 POSTAGE & FREIGHT	0	20	100	100	0.0%
0421 TELEPHONE	3,036	1,500	2,000	2,000	0.0%
0425 TRAVEL, MEALS & LODGING	1,149	1,200	1,500	1,500	0.0%
0426 CONTINUING ED & DUES	0	300	0	0	0.0%
0430 ADVER & LEGAL NOTICE	0	0	100	0	-100.0%
0445 FIRE MARSHALL FEE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	31	3,600	800	800	0.0%
0461 LEASED EQUIPMENT	7,063	7,063	7,100	7,100	0.0%
0494 MISCELLANEOUS	0	0	0	400	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	11,280	13,683	11,600	13,400	15.5%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,296	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	1,296	0	0	0	0.0%
Total for EMERGENCY MANAGEMENT	42,016	53,237	50,668	73,484	45.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Nondepartmental

DEPARTMENT 409 NON DEPARTMENTAL	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-409-					
0100 PERSONNEL SERVICES					
0101 SALARY/CUSTODIAN	0	0	0	0	0.0%
0110 PART-TIME HELP	0	0	0	0	0.0%
0111 ADMIN ASSISTANT	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
0200 EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP INSURANCE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	672	1,000	14,455	14,455	0.0%
0397 TOTAL SUPPLIES	672	1,000	14,455	14,455	0.0%
0400 OTHER SERVICES & CHARGES					
0401 PROFESSIONAL SERVICES	8,792	22,000	24,733	30,000	21.3%
0403 INDEPENDENT AUDIT	17,258	38,120	25,000	36,465	45.9%
0407 PURCHASED SERVICES	6	500	748	748	0.0%
0408 COMPUTER NETWORKING	0	0	0	0	0.0%
0411 BANK SERVICE CHARGES	3,390	2,500	4,000	4,000	0.0%
0420 POSTAGE (MAINT)	1,106	1,500	311	1,200	285.9%
0421 TELEPHONE/DSL	24,244	72,000	66,510	82,000	23.3%
0422 STORAGE CONTAINERS	0	0	0	13,600	100.0%
0423 TECHNICAL SUPPORT CONTRACT	0	0	0	0	0.0%
0424 CITY AIRPORT TAXES	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	6,551	5,000	5,000	7,000	40.0%
0452 MAINT & REPAIR OF ALL BUILDINGS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	107,251	130,000	151,382	140,000	-7.5%
0456 MAINT & REPAIR TAX PROPERTY	0	0	0	0	0.0%
0460 BUILDING RENT	0	0	0	0	0.0%
0461 POSTAGE MACHINE RENTAL	4,422	4,200	4,200	4,200	0.0%
0476 FLOOD STUDY FUNDING MATCH	0	0	0	8,400	100.0%
0477 941 IRS FEES	5,252	41,580	5,000	20,000	300.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0480 COUNTY JUDGE'S ASSOCIATION	1,100	1,100	1,100	1,100	0.0%
0481 SO TX CO JUDGES & COMM. ASSOC.	300	300	500	300	-40.0%
0482 NACO	0	0	0	0	0.0%
0483 TEXAS ASSOC. OF COUNTIES	1,946	1,225	1,225	2,000	63.3%
0484 COASTAL BEND COUNCIL OF GOVTS	3,186	3,186	3,855	3,190	-17.3%
0485 GFOA ASSOCIATION	755	250	505	800	58.4%
0486 13TH DIST COURT OF APPEALS	1,933	3,000	4,000	3,000	-25.0%
0487 4TH ADM JUDICIAL REGION	0	2,200	2,200	2,200	0.0%
0488 TEXAS HISPANIC CO. ELEC. OFFICIALS	0	0	0	0	0.0%
0489 SOIL CONSERVATION	3,200	4,000	3,200	4,000	25.0%
0490 HISTORICAL COMMISSION	2,500	2,500	2,500	2,500	0.0%
0491 ANNUAL AWARDS BANQUET	761	1,000	1,000	2,500	150.0%
0492 INSURANCE AND BOND PREMIUMS	130,068	150,000	130,000	150,000	15.4%
0493 CAFETERIA 125 PLAN ADM FEE	91	100	1,000	500	-50.0%
0494 TAC UNEMPLOYMENT	0	10,000	10,000	5,000	-50.0%
0495 WORKERS COMP EXPENSE	0	2,000	2,000	2,000	0.0%
0496 COASTAL BEND REG GROUP	0	2,020	2,132	2,132	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	324,111	500,281	452,101	528,835	17.0%
0500 CAPITAL OUTLAY					
0529 LAND	0	0	0	0	0.0%
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	47,654	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	47,654	0	0	0	0.0%
Total for NONDEPARTMENTAL	372,438	501,281	466,556	543,290	16.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 County Court

DEPARTMENT 426 COUNTY COURT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-426-					
0100 PERSONNEL SERVICES					
0178 PETIT JURORS	-36	0	1,100	1,000	-9.1%
0197 TOTAL PERSONNEL SERVICES	-36	0	1,100	1,000	-9.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0399 OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE CIVIL	0	0	250	5,000	1900.0%
0402 PUBLIC DEFENSE CRIMINAL	6,457	6,500	5,000	10,000	100.0%
0406 COURT REPORTERS	8,169	6,500	5,000	7,000	40.0%
0410 PSYCH EVALUATION CIVIL	0	0	0	0	0.0%
0411 PSYCH EVALUATION CRIMINAL	0	0	500	500	0.0%
0418 INVESTIGATOR	0	0	0	0	0.0%
0425 TRAVEL, MEALS, LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	642	642	642	200	-68.8%
0461 COPIER LEASE	0	0	0	642	100.0%
0482 OTHER COURT COSTS	75	800	1,000	5,000	400.0%
0497 TOTAL OTHER SERVICES & CHARGES	15,343	14,442	12,392	28,342	128.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY COURT	15,307	14,442	13,492	29,342	117.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Human Resources

DEPARTMENT 427 HUMAN RESOURCES	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-427-					
0100 PERSONNEL SERVICES					
0101 SALARY/PAYROL'CLERK	1,053	26,589	26,589	27,918	5.0%
0102 SALARY/HR DIRECTOR	0	40,000	40,000	42,000	5.0%
0103 SALARY/HR SPECIALIST	0	23,077	0	31,500	100.0%
0160 LONGEVITY PAY	0	0	0	320	100.0%
0178 PETIT JURORS	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	1,053	89,666	66,589	101,738	52.8%
0200 EMPLOYEE BENEFITS EXPENSE					
0201 FICA TAXES	65	6,859	5,094	7,783	52.8%
0202 GROUP MEDICAL INSURANCE	0	14,250	9,975	17,100	71.4%
0203 COUNTY RETIREMENT	80	6,696	4,963	7,582	52.8%
0204 WORKERS COMP INSURANCE	0	360	242	636	162.8%
0206 UNEMPLOYMENT	0	397	295	387	31.2%
0207 SUPPLEMENTAL DEATH BENEFIT	0	350	260	397	52.7%
0208 LIFE INSURANCE	0	180	126	194	54.0%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	146	29,092	20,955	34,115	62.8%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	5,300	2,000	3,000	50.0%
0397 TOTAL SUPPLIES	0	5,300	2,000	3,000	50.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	300	2,000	500	-75.0%
0421 TELEPHONE	0	0	2,000	0	-100.0%
0425 TRAVEL, MEALS, LODGING	0	2,000	2,000	2,000	0.0%
0426 CONTINUING ED & DUES	0	1,000	2,000	2,000	0.0%
0430 AD & LEGAL	0	0	0	1,700	100.0%
0451 CONTRACT LABOR	0	0	2,000	2,000	0.0%
0455 MAINT & REPAIR EQUIP	0	0	0	0	0.0%
0461 COPIER LEASE	0	2,076	2,076	2,176	4.8%
0492 INSURANCE BOND & PREMIUM	0	0	200	100	-50.0%
0494 MISCELLANEOUS	0	0	0	638	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	5,376	12,276	11,114	-9.5%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	1,600	7,000	0	-100.0%
0597 CAPITAL OUTLAY	0	1,600	7,000	0	-100.0%
Total for HUMAN RESOURCES	1,199	131,034	108,820	149,968	37.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 IT DEPARTMENT

DEPARTMENT 428 INFORMATION TECHNOLOGY DEPT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-428-					
0100 PERSONNEL SERVICES					
0101 SALARY/IT TECH	6,037	12,939	23,000	25,450	10.7%
0102 SALARY/IT DIRECTOR	17,610	47,250	47,250	49,613	5.0%
0110 PART-TIME HELP	0	10,061	0	0	0.0%
0141 TELEPHONE ALLOWANCE	400	600	600	720	20.0%
0160 LONGEVITY PAY	120	0	0	80	100.0%
0197 TOTAL PERSONNEL SERVICES	24,168	70,850	70,850	75,863	7.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,767	5,420	5,420	5,803	7.1%
0202 GROUP MEDICAL INSURANCE	3,325	9,975	9,975	11,400	14.3%
0203 COUNTY RETIREMENT	1,780	5,280	5,280	5,654	7.1%
0204 WORKERS COMPENSATION	42	257	257	474	84.4%
0206 UNEMPLOYMENT TAXES	77	314	314	288	-8.3%
0207 SUPPLEMENTAL DEATH	60	274	274	293	6.9%
0208 LIFE INSURANCE	36	144	144	130	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	7,086	21,664	21,664	24,066	11.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	1,000	1,141	1,141	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0334 HANDTOOLS & EQUIPMENT	0	0	0	0	0.0%
0353 SOFTWARE MAINT	825	0	2,000	2,000	0.0%
0397 TOTAL SUPPLIES	825	1,000	3,141	3,141	0.0%
0400 OTHER SERVICES & CHARGES					
0401 CIRA SERVICES	640	2,400	2,500	2,500	0.0%
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0408 COMPUTER NETWORK	3,922	1,500	1,500	1,500	0.0%
0421 INTERNET	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	500	2,500	2,500	0.0%
0426 CONTINUING ED & DUES	0	500	700	700	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	500	0	0	0.0%
0461 COPIER LEASE	0	360	360	360	0.0%
0492 INSURANCE AND BOND PREMIUMS	1,362	0	72	0	-100.0%
0494 MISCELLANEOUS	0	0	0	713	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	5,924	5,760	7,632	8,273	8.4%
0500 CAPITAL OUTLAY					
0532 COMPUTER NETWORKING IMPROVEM	152,124	5,000	8,000	8,000	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	6,286	0	5,000	5,000	0.0%
0590 LEASED PURCHASE	50,232	22,000	0	21,845	100.0%
0597 CAPITAL OUTLAY	208,641	27,000	13,000	34,845	168.0%
Total for IT DEPARTMENT	246,644	126,274	116,287	146,188	25.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 District Court

DEPARTMENT 435 DISTRICT COURT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-435-					
0100 PERSONNEL SERVICES					
0177 GRAND JURORS	5,150	7,000	7,000	7,000	0.0%
0178 PETIT JURORS	7,938	14,000	15,000	14,000	-6.7%
0197 TOTAL PUBLIC PERSONNEL SERVICES	13,088	21,000	22,000	21,000	-4.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	245	1,000	1,500	1,500	0.0%
0397 TOTAL SUPPLIES	245	1,000	1,500	1,500	0.0%
0399 OTHER SERVICES & CHARGES					
0400 PUBLIC DEFENSE CIVIL	59,016	60,000	40,000	60,000	50.0%
0401 TRLA	489,884	275,000	275,000	267,000	-2.9%
0403 PUBLIC DEFENSE CRIMINAL	21,977	40,000	0	40,000	100.0%
0404 PUBLIC DEFENSE JUVENILE	3,885	7,000	45,000	15,000	-66.7%
0405 PUBLIC DEF CAPITAL MURDER ATTY FEES	0	0	20,000	10,000	-50.0%
0406 COURT REPORTERS	12,605	10,000	12,000	14,000	16.7%
0410 PSYCHIATRIC/MED EVAL. CIVIL & JUVENILE	0	0	1,600	5,000	212.5%
0411 DIST COURT CONTRACT	132,775	134,993	135,000	138,000	2.2%
0413 PSYCH EVALUATION CRIMINAL	1,100	6,000	3,200	7,200	125.0%
0415 CAPITAL MURDER EXPERT WITNESS	0	0	0	0	0.0%
0419 INVESTIGATOR CRIMINAL	2,000	0	6,000	0	-100.0%
0421 TELEPHONE	0	0	0	0	0.0%
0422 INVESTIGATOR CAPTIAL MURDER	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	200	400	400	0.0%
0482 OTHER COURT COSTS	5,844	6,500	6,000	6,000	0.0%
0486 OTHER DIR. LITIGATION COSTS CAPITAL MURD	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	729,086	539,693	544,200	562,600	3.4%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DISTRICT COURT	742,419	561,693	567,700	585,100	3.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 District Clerk

DEPARTMENT 450 DISTRICT CLERK	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-450-					
0100 PERSONNEL SERVICES					
0101 SALARY/DISTRICT CLERK	43,348	45,352	45,352	47,620	5.0%
0103 SALARY/CHIEF DEPUTY	24,351	30,000	30,000	32,550	8.5%
0104 SALARIES/DEPUTIES	88,320	114,044	114,044	126,245	10.7%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	625	940	940	1,115	18.6%
0197 TOTAL PERSONNEL SERVICES	156,644	190,336	190,336	207,530	9.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	11,317	14,561	14,561	15,876	9.0%
0202 GROUP MEDICAL INSURANCE	34,200	39,900	39,900	39,900	0.0%
0203 COUNTY RETIREMENT	11,380	14,185	14,185	15,466	9.0%
0204 WORKERS COMP INSURANCE	279	691	691	1,297	37.7%
0206 UNEMPLOYMENT	568	642	642	608	-5.3%
0207 SUPPLEMENTAL DEATH BENEFIT	552	742	742	809	9.0%
0208 LIFE INSURANCE	405	504	504	454	-9.9%
0209 HALO FLIGHT INSURANCE	0	0	0	84	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	58,701	71,225	71,225	74,494	4.6%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,954	3,000	3,000	3,000	0.0%
0397 TOTAL SUPPLIES	2,954	3,000	3,000	3,000	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0412 SOFTWARE/PROGRAMMING	0	3,000	5,000	5,000	0.0%
0420 POSTAGE & FREIGHT	6,926	7,000	7,000	7,000	0.0%
0421 TELEPHONE	3,938	0	3,000	0	-100.0%
0425 TRAVEL, MEALS & LODGING	839	1,000	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	455	750	750	750	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	7,810	1,000	5,000	5,000	0.0%
0461 COPIER LEASE	6,060	5,200	5,200	5,200	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	180	145	-19.4%
0494 MISCELLANEOUS	0	0	0	904	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	26,029	17,950	27,130	24,999	-7.9%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DISTRICT CLERK	244,328	282,511	291,691	310,023	6.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 3

DEPARTMENT 455 JP #3	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-455-					
0100 PERSONNEL SERVICES					
0101 SALARY/JP3	23,685	24,781	24,781	26,020	5.0%
0109 SALARY/SECRETARIES	40,171	45,012	44,936	49,783	10.8%
0110 PART TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	3,008	3,000	3,000	3,200	6.7%
0141 TELEPHONE ALLOWANCE	0	600	600	720	20.0%
0160 LONGEVITY PAY	715	835	835	960	15.0%
0197 TOTAL PERSONNEL SERVICES	67,580	74,228	74,152	80,683	8.8%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,585	5,679	5,673	6,172	8.8%
0202 GROUP MEDICAL INSURANCE	17,100	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	4,908	5,532	5,526	6,013	8.8%
0204 WORKERS COMP INSURANCE	123	269	269	2,482	822.7%
0206 UNEMPLOYMENT	195	205	205	196	-4.4%
0207 SUPPLEMENTAL DEATH BENEFIT	239	276	275	299	8.7%
0208 LIFE INSURANCE	216	216	216	194	-10.2%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	27,366	29,277	29,264	32,492	11.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,162	1,295	1,295	1,295	0.0%
0397 TOTAL SUPPLIES	1,162	1,295	1,295	1,295	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	174	200	250	250	0.0%
0421 TELEPHONE	912	0	850	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,793	700	1,106	1,106	0.0%
0426 CONTINUING ED & DUES	225	362	362	362	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	286	0	0	0	0.0%
0461 COPIER LEASE	0	0	0	0	0.0%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	116	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	3,389	1,262	2,568	1,834	-28.6%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 3	99,497	106,062	107,279	116,304	8.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 1

DEPARTMENT 456 JP #1	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-456-					
0100 PERSONNEL SERVICES					
0101 SALARY/JPI	23,685	24,781	24,781	26,020	5.0%
0109 SALARY/SECRETARIES	18,310	22,126	22,050	24,453	10.9%
0110 PART TIME HELP	0	0	0	12,480	100.0%
0140 TRAVEL ALLOWANCE	2,777	3,000	3,000	3,200	6.7%
0141 TELEPHONE ALLOWANCE	0	600	600	720	20.0%
0160 LONGEVITY PAY	140	200	200	265	32.5%
0197 TOTAL PERSONNEL SERVICES	44,913	50,707	50,631	67,138	32.6%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	420	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	420	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,039	3,879	3,873	5,136	32.6%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	3,262	3,779	3,773	5,003	32.6%
0204 WORKERS COMP INSURANCE	776	184	184	2,065	1022.3%
0206 UNEMPLOYMENT	89	101	101	144	42.6%
0207 SUPPLEMENTAL DEATH BENEFIT	159	184	183	198	8.2%
0208 LIFE INSURANCE	144	144	144	130	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	18,869	19,671	19,658	24,099	22.6%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,674	1,050	1,123	1,123	0.0%
0397 TOTAL SUPPLIES	1,674	1,050	1,123	1,123	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	242	300	350	350	0.0%
0421 TELEPHONE	1,360	0	800	0	-100.0%
0425 TRAVEL, MEALS & LODGING	973	1,000	1,400	1,400	0.0%
0426 CONTINUING ED & DUES	100	400	450	450	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	100	100	100	0.0%
0461 COPIER LEASE	0	1,740	0	1,740	100.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	127	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	2,675	3,540	3,100	4,167	34.4%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 1	68,551	74,968	74,512	96,527	29.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 2

DEPARTMENT 457 JP #2	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-457-					
0100 PERSONNEL SERVICES					
0101 SALARY/JP2	22,567	23,601	23,601	26,020	10.2%
0109 SALARY/SECRETARY	21,367	22,126	22,126	24,532	10.9%
0110 PART TIME HELP	10,796	12,480	12,480	12,480	0.0%
0140 TRAVEL ALLOWANCE	3,008	3,000	3,000	3,200	6.7%
0141 TELEPHONE ALLOWANCE	0	600	600	720	20.0%
0160 LONGEVITY PAY	690	750	750	0	-100.0%
					0.0%
0197 TOTAL PERSONNEL SERVICES	58,428	62,557	62,557	66,952	7.0%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,461	4,786	4,786	5,122	7.0%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	4,247	4,662	4,662	4,990	7.0%
0204 WORKERS COMP INSURANCE	87	227	227	2,059	807.0%
0206 UNEMPLOYMENT	123	159	159	143	-10.1%
0207 SUPPLEMENTAL DEATH BENEFIT	206	181	181	197	8.8%
0208 LIFE INSURANCE	108	144	144	130	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	20,631	21,559	21,559	24,065	11.6%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	823	1,380	1,380	1,380	0.0%
0397 TOTAL SUPPLIES	823	1,380	1,380	1,380	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	578	550	400	400	0.0%
0421 TELEPHONE	1,813	1,150	1,500	1,500	0.0%
0425 TRAVEL, MEALS & LODGING	0	1,500	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	100	200	600	600	0.0%
0441 UTILITIES	872	950	950	1,200	26.3%
0451 CONTRACT LABOR	4,730	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	0	0	0	0	0.0%
0462 BUILDING RENTAL	3,000	750	750	0	-100.0%
0492 INSURANCE & BOND PREMIUM	0	121	178	72	-59.6%
0494 MISCELLANEOUS	0	0	0	203	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	11,093	5,221	5,378	4,975	-7.5%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 2	90,976	90,717	90,874	97,372	7.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Justice of the Peace, Pct. 4

DEPARTMENT 458 JP #4	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-458-					
0101 PERSONNEL SERVICES					
0101 SALARY/JP4	23,685	24,781	24,781	26,020	5.0%
0109 SALARY/SECRETARY	19,157	22,126	22,050	24,453	10.9%
0110 PART TIME HELP	3,510	12,480	12,480	12,480	0.0%
0140 TRAVEL ALLOWANCE	3,008	3,000	3,000	3,200	6.7%
0141 TELEPHONE ALLOWANCE	0	600	600	720	20.0%
0160 LONGEVITY PAY	100	160	160	225	40.6%
0197 TOTAL PERSONNEL SERVICES	49,460	63,147	63,071	67,098	6.4%
PUBLIC PERSONNEL SERVICE					
0178 PETIT JURORS	0	0	0	0	0.0%
0170 TOTAL PUBLIC PERSONNEL SERVICE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,748	4,831	4,825	5,133	6.4%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	3,594	4,706	4,700	5,000	6.4%
0204 WORKERS COMP INSURANCE	84	229	229	2,064	801.3%
0206 UNEMPLOYMENT	107	156	156	144	-7.7%
0207 SUPPLEMENTAL DEATH BENEFIT	174	184	183	198	8.2%
0208 LIFE INSURANCE	108	144	144	130	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	19,214	21,650	21,637	24,093	11.3%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,511	930	930	930	0.0%
0311 BOOKS & SUBSCRIPTIONS	0	0	90	0	-100.0%
0350 CLEANING SUPPLIES	148	180	150	150	0.0%
0397 TOTAL SUPPLIES	1,659	1,110	1,170	1,080	-7.7%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	350	350	350	350	0.0%
0421 TELEPHONE	1,696	1,400	1,500	1,700	13.3%
0425 TRAVEL, MEALS & LODGING	750	500	690	690	0.0%
0426 CONTINUING ED & DUES	160	200	200	200	0.0%
0441 UTILITIES	2,085	2,100	2,000	2,100	5.0%
0451 CONTRACT LABOR	1,046	0	0	0	0.0%
0452 MAIN & REPAIR OF BUILDING	0	0	600	600	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	100	100	0.0%
0461 RENTAL OF EQUIPMENT	27	200	200	200	0.0%
0479 CLEANING SERVICES	600	720	720	0	-100.0%
0492 INSURANCE & BOND PREMIUM	0	0	200	72	-64.0%
0494 MISCELLANEOUS	0	0	0	232	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	6,714	5,470	6,560	6,244	-4.8%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE OF THE PEACE, PCT 4	77,048	91,377	92,438	98,315	6.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 County Attorney

DEPARTMENT 475 COUNTY ATTORNEY	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-475-					
0100 PERSONNEL SERVICES					
0101 SALARY/COUNTY ATTORNEY*	61,462	65,273	65,273	67,540	3.5%
0109 SALARY/2nd ADMIN ASSIST***	21,810	21,710	21,710	23,285	7.3%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 SALARY/1st ADMIN ASSISTANT **	20,967	26,277	26,277	28,032	6.7%
0140 TRAVEL ALLOWANCE	2,005	2,000	2,000	2,200	10.0%
0160 LONGEVITY PAY	1,213	425	425	485	14.1%
0197 TOTAL PERSONNEL SERVICES	107,458	115,685	115,685	121,542	5.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	7,494	8,697	8,697	9,130	5.0%
0202 GROUP MEDICAL INSURANCE	15,675	12,255	12,255	12,255	0.0%
0203 COUNTY RETIREMENT	7,779	8,472	8,472	8,894	5.0%
0204 WORKERS COMP INSURANCE	123	700	50	90	80.0%
0206 UNEMPLOYMENT	201	214	214	197	-7.9%
0207 SUPPLEMENTAL DEATH BENEFIT	405	436	436	457	4.8%
0208 LIFE INSURANCE	192	155	155	155	0.0%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	31,870	30,929	30,279	31,214	3.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	3,507	2,500	2,870	2,870	0.0%
0311 BOOKS & SUBSCRIPTIONS	88	0	150	150	0.0%
0353 SMALL EQUIPMENT	0	0	200	200	0.0%
0397 TOTAL SUPPLIES	3,595	2,500	3,220	3,220	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	1,621	1,500	1,530	1,530	0.0%
0421 TELEPHONE	3,266	0	1,200	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,871	1,500	1,920	1,920	0.0%
0426 CONTINUING ED & DUES	650	875	650	650	0.0%
0430 ADVER & LEGAL NOTICE	0	100	750	100	-86.7%
0451 CONTRACT/PROFESSIONAL SERVICES		500	525	525	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	100	200	200	0.0%
0461 RENTAL OF EQUIPMENT	3,743	3,100	2,700	3,100	14.8%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	381	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	11,151	7,675	9,475	8,406	-11.3%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY ATTORNEY	154,073	156,789	158,659	164,382	3.6%

* \$21,950 of County Attorney's salary is a supplement from the State of Texas.

** \$8,823 additional salary is paid from the Hot Check Fund #91 for the Admin #1 Assistant.

***\$9,790 additional salary is paid from the Hot Check Fund #91 for the Admin #2 Assistant

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Victims Assistance Coordinator

DEPARTMENT 477 VICTIMS ASSISTANCE COORDINATOR	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-477-					
0100 PERSONNEL SERVICES					
0102 SALARY/CRIME VICTIMS COORD*	33,050	34,579	34,579	36,749	6.3%
0160 LONGEVITY PAY	660	720	720	785	9.0%
0197 TOTAL PERSONNEL SERVICES	33,710	35,299	35,299	37,534	6.3%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,434	2,700	2,700	2,839	5.1%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	2,448	2,631	2,631	2,766	5.1%
0204 WORKERS COMP INSURANCE	60	128	128	232	81.3%
0206 UNEMPLOYMENT	161	156	156	141	-9.6%
0207 SUPPLEMENTAL DEATH BENEFIT	119	139	139	145	4.3%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	10,994	11,526	11,526	11,900	3.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	430	400	400	400	0.0%
0397 TOTAL SUPPLIES	430	400	400	400	0.0%
0400 OTHER SERVICES & CHARGES					
0408 COMPUTER NETWORKING	17,369	16,500	0	16,500	100.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	300	500	500	0.0%
0426 CONTINUING ED & DUES	325	350	400	400	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	39	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	17,694	17,150	900	17,439	1837.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for VICTIMS ASSISTANCE COORDINATOR	62,828	64,375	48,125	67,273	39.8%

* \$420 additional salary is paid from the Hot Check Fund #91 for the VictimsCoordinator.
 This department was added in FY15 formerly fund#57 which was a grant fund, grant no longer exists and has been fully funded by General Fund since FY10. History is from fund #57 for budgeting purposes.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Elections

DEPARTMENT 490 ELECTIONS	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-490-					
0100 PERSONNEL SERVICES					
0110 PART TIME HELP	1,313	5,250	5,250	5,250	0.0%
0197 TOTAL PERSONNEL SERVICES	1,313	5,250	5,250	5,250	0.0%
PUBLIC PERSONNEL SERVICES					
0179 ELECTION JUDGES/CLERKS	14,173	10,000	17,724	16,500	-6.9%
0170 TOTAL PUBLIC PERSONNEL SERVICE	14,173	10,000	17,724	16,500	-6.9%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	298	1,000	1,758	1,664	-5.3%
0203 COUNTY RETIREMENT	0	0	1,712	1,621	-5.3%
0204 WORKERS COMP INSURANCE	9	40	83	136	63.9%
0206 UNEMPLOYMENT	13	60	102	83	-18.6%
0207 SUPPLEMENTAL DEATH BENEFIT	0	0	20	20	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	320	1,100	3,675	3,524	-4.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	7,933	6,000	8,143	8,143	0.0%
0397 TOTAL SUPPLIES	7,933	6,000	8,143	8,143	0.0%
0400 OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICES	4,180	2,635	4,180	4,180	0.0%
0420 POSTAGE & FREIGHT	586	650	650	1,000	53.8%
0425 TRAVEL, MEALS & LODGING	972	900	1,300	1,300	0.0%
0426 CONTINUING ED & DUES	607	400	500	500	0.0%
0430 ADVERTISING & LEGAL NOTICES	347	400	350	350	0.0%
0451 CONTRACT LABOR	0	500	850	850	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	15,358	14,135	12,319	14,134	14.7%
0460 RENTAL OF SPACE (OCCUPANCY)	300	300	370	370	0.0%
0494 MISCELLANEOUS	0	0	0	1,382	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	22,349	19,920	20,519	24,066	17.3%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	17,725	17,418	17,418	0.0%
0597 TOTAL CAPITAL OUTLAY	0	17,725	17,418	17,418	0.0%
Total for ELECTIONS	46,088	59,995	72,729	74,901	3.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 County Auditor

DEPARTMENT 495 COUNTY AUDITOR	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-495-					
0100 PERSONNEL SERVICES					
0102 SALARY/COUNTY AUDITOR	63,068	65,985	65,985	66,284	0.5%
0103 SALARY/FIRST ASSISTANT	37,446	39,177	39,177	41,136	5.0%
0104 SALARIES/ASST AUDITORS	97,299	102,778	102,778	110,917	7.9%
0110 PART TIME HELP	15,207	15,725	15,725	15,725	0.0%
0140 TRAVEL ALLOWANCE	601	160	600	800	33.3%
0160 LONGEVITY PAY	1,500	1,610	1,610	3,020	87.6%
0197 TOTAL PERSONNEL SERVICES	215,121	225,435	225,875	237,882	5.3%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	15,494	17,279	17,279	18,198	5.3%
0202 GROUP MEDICAL INSURANCE	33,250	30,400	34,200	34,200	0.0%
0203 COUNTY RETIREMENT	15,514	15,000	16,833	17,728	5.3%
0204 WORKERS COMP INSURANCE	387	800	820	1,487	81.3%
0206 UNEMPLOYMENT	1,023	900	997	901	-9.6%
0207 SUPPLEMENTAL DEATH BENEFIT	756	800	817	863	5.6%
0208 LIFE INSURANCE	414	400	432	389	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	72	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	66,838	65,579	71,378	73,838	3.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	5,229	6,200	6,337	6,300	-0.6%
0397 TOTAL SUPPLIES	5,229	6,200	6,337	6,300	-0.6%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	0	0	0	0.0%
0408 COMPUTER NETWORK	17,000	0	0	0	0.0%
0420 POSTAGE & FREIGHT	2,568	2,500	2,700	2,700	0.0%
0421 TELEPHONE	3,751	0	3,500	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,731	3,500	4,000	5,000	25.0%
0426 CONTINUING ED & DUES	4,461	2,500	3,011	4,000	32.8%
0430 ADVERTISING & LEGAL NOTICES	0	200	350	0	-100.0%
0455 MAINT & REPAIR OF EQUIPMENT	871	400	700	700	0.0%
0461 COPIER LEASE	3,019	2,900	2,940	2,940	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	706	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	33,401	12,000	17,201	16,046	-6.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY AUDITOR	320,589	309,214	320,791	334,066	4.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Motor Vehicle Registration & Titling
 State Funds

DEPARTMENT 497 MOTOR VEHICLE REGISTRATION & TITLING	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-497-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	9,971	10,431	10,431	10,953	5.0%
0103 SALARY/CHIEF DEPUTY	8,406	8,793	8,793	8,627	-1.9%
0104 SALARIES/DEPUTIES	36,445	37,806	37,806	42,066	11.3%
0110 PART TIME HELP	994	3,675	3,675	3,675	0.0%
0160 LONGEVITY PAY	1,245	1,120	1,128	842	-25.4%
0197 TOTAL PERSONNEL SERVICES	57,061	61,826	61,833	66,163	7.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,247	4,449	4,449	4,770	7.2%
0202 GROUP MEDICAL INSURANCE	19,000	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	4,089	4,334	4,334	4,647	7.2%
0204 WORKERS COMP INSURANCE	102	275	211	390	84.8%
0206 UNEMPLOYMENT	232	257	257	237	-7.8%
0207 SUPPLEMENTAL DEATH BENEFIT	210	212	212	229	8.0%
0208 LIFE INSURANCE	240	216	216	194	-10.2%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	28,120	26,843	26,779	27,603	3.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,782	1,472	972	972	0.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	1,782	1,472	972	972	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	0	50	50	50	0.0%
0420 POSTAGE	2,183	1,800	1,800	2,600	44.4%
0421 TELEPHONE	1,623	0	900	0	-100.0%
0425 TRAVEL, MEALS, LODGING	777	1,750	1,500	1,500	0.0%
0426 CONTINUING ED & DUES	0	0	250	250	0.0%
0430 ADVER & LEGAL NOTICES	0	50	50	50	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	1,000	500	-50.0%
0461 LEASED EQUIPMENT	2,540	3,290	2,540	4,040	59.1%
0492 INSURANCE & BOND PREM	0	0	271	0	-100.0%
0494 MISCELLANEOUS	0	0	0	280	100.0%
0497 OTHER SERVICES & CHARGES	7,123	6,940	8,361	9,270	10.9%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
00597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for MOTOR VEHICLE REGIS & TITLING	94,085	97,081	97,945	104,008	6.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Voters Registration Chapter 19
 State Funds

DEPARTMENT 498 VOTERS REGISTRATION	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-498-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	7,804	8,164	8,164	8,572	5.0%
0103 SALARY/CHIEF DEPUTY	3,647	3,816	3,816	3,744	-1.9%
0104 SALARIES/DEPUTIES	36,204	37,806	37,806	42,066	11.3%
0110 PART TIME HELP	1,743	3,675	3,675	3,675	0.0%
0160 LONGEVITY PAY	1,005	1,110	1,127	842	-25.3%
0197 TOTAL PERSONNEL SERVICES	50,402	54,571	54,588	58,899	7.9%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	3,754	3,895	3,895	4,215	8.2%
0202 GROUP MEDICAL INSURANCE	5,700	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	3,589	3,794	3,794	4,106	8.2%
0204 WORKERS COMP INSURANCE	87	185	185	344	85.9%
0206 UNEMPLOYMENT	217	225	225	203	-9.8%
0207 SUPPLEMENTAL DEATH BENEFIT	143	184	184	201	9.4%
0208 LIFE INSURANCE	72	144	144	130	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	13,562	19,827	19,827	20,623	4.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,000	5,000	5,423	5,423	0.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	2,000	5,000	5,423	5,423	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES	301	1,000	2,000	2,000	0.0%
0420 POSTAGE	724	6,000	6,000	3,000	-50.0%
0421 TELEPHONE	1,149	0	800	0	-100.0%
0425 TRAVEL,MEALS,LODGING	2,414	1,450	1,000	1,000	0.0%
0426 CONTINUING ED & DUES	830	0	450	450	0.0%
0430 ADVER & LEGAL NOTICES	0	300	750	750	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	123	200	200	200	0.0%
0461 LEASED EQUIPMENT	1,040	1,530	1,040	1,040	0.0%
0494 MISCELLANEOUS	0	0	0	530	100.0%
0497 OTHER SERVICES & CHARGES	6,581	10,480	12,240	8,970	-26.7%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	1,754	0	0	0	0.0%
00597 CAPITAL OUTLAY	1,754	0	0	0	0.0%
Total for VOTERS REGISTRATION	74,299	89,878	92,078	93,915	2.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Tax Assessor-Collector

DEPARTMENT 499 TAX ASSESSOR-COLLECTOR	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-499-					
0100 PERSONNEL SERVICES					
0101 SALARY/TAX COLLECTOR	25,573	26,757	26,757	28,095	5.0%
0103 SALARY/CHIEF DEPUTY	19,662	20,573	20,573	20,184	-1.9%
0104 SALARIES/DEPUTIES	55,843	58,606	58,606	65,588	11.9%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	1,230	1,127	1,127	842	-25.3%
0197 TOTAL PERSONNEL SERVICES	102,308	107,062	107,063	114,709	7.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	7,700	8,190	8,190	8,794	7.4%
0202 GROUP MEDICAL INSURANCE	20,425	17,100	17,100	17,100	0.0%
0203 COUNTY RETIREMENT	7,411	7,979	7,979	8,567	7.4%
0204 WORKERS COMP INSURANCE	183	389	389	719	84.8%
0206 UNEMPLOYMENT	341	273	273	256	-6.2%
0207 SUPPLEMENTAL DEATH BENEFIT	382	418	418	448	7.2%
0208 LIFE INSURANCE	258	216	216	194	-10.2%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	36,700	34,565	34,565	36,114	4.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	4,231	2,000	2,000	2,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	4,231	2,000	2,000	2,000	0.0%
0400 OTHER SERVICES & CHARGES					
0407 PURCHASED SERVICES (COMPUTER)	8,651	8,000	10,338	11,300	9.3%
0420 POSTAGE & FREIGHT	6,992	3,000	8,500	8,500	0.0%
0421 TELEPHONE	1,994	0	900	0	-100.0%
0425 TRAVEL, MEALS & LODGING	6,730	3,200	3,000	5,000	66.7%
0426 CONTINUING ED & DUES	2,015	2,100	1,500	1,500	0.0%
0430 ADVERTISING & LEGAL NOTICES	130	300	500	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 LEASED EQUIPMENT	1,360	1,100	1,100	1,100	0.0%
0492 INSURANCE & BOND PREMIUM	1,000	0	271	0	-100.0%
0494 MISCELLANEOUS	0	0	0	843	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	28,872	17,700	26,109	28,743	10.1%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TAX ASSESSOR-COLLECTOR	172,112	161,327	169,737	181,566	7.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Appraisal District

DEPARTMENT 501 APPRAISAL DISTRICT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-501-					
0400 OTHER SERVICES & CHARGES					
0413 VALUATION & APPRAISAL COSTS MISC BUDGET INCREASE	121,336	130,000	130,000	133,167	2.4%
0497 TOTAL OTHER SERVICES & CHARGES	121,336	130,000	130,000	133,167	2.4%
Total for APPRAISAL DISTRICT	121,336	130,000	130,000	133,167	2.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 County Courthouse

DEPARTMENT 510 COUNTY COURTHOUSE	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
0300 SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0332 FOOD, SUPPLIES	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	0	0	0	0	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0441 UTILITIES	64,596	65,000	63,000	65,000	3.2%
0452 MAINT & REPAIR OF BUILDING	15,245	11,000	13,000	13,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0444 LANDSCAPING	0	0	0	0	0.0%
0479 CONTR CLEANING SERVICE **	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	79,841	76,000	76,000	78,000	2.6%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0555 SIGNS	0	0	0	0	0.0%
0570 OFFICE FURN & EQUIP	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COUNTY COURTHOUSE	79,841	76,000	76,000	78,000	2.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Ag Extension Office

DEPARTMENT 511 AG EXTENSION OFFICE	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-511-					
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	4,960	6,375	5,000	6,300	26.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	4,960	6,375	5,000	6,300	26.0%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
00597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for AG EXTENSION OFFICE	4,960	6,375	5,000	6,300	26.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Probation Building

DEPARTMENT 312 PROBATION BUILDING	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-512-					
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0441 UTILITIES	9,584	10,000	9,500	10,000	5.3%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0753 SECURITY SYSTEM	0	0	700	0	-100.0%
0497 TOTAL OTHER SERVICES & CHARGES	9,584	10,000	10,200	10,000	-2.0%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	5,000	100.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	5,000	100.0%
Total for PROBATION BUILDING	9,584	10,000	10,200	15,000	47.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Maintenance/Custodial Department

DEPARTMENT 513 MAINTENANCE/CUSTODIAL DEPARTMENT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-513-					
0100 PERSONNEL SERVICES					
0101 SALARY/MAINT SUPERVISOR	32,613	36,165	36,165	37,973	5.0%
0106 SALARY/MAINT/CUSTODIANS	60,014	70,686	70,686	78,120	10.5%
0110 PARTTIME HELP	17,319	31,200	31,200	58,240	86.7%
0141 TELEPHONE ALLOWANCE	600	600	600	720	20.0%
0160 LONGEVITY PAY	1,080	1,430	1,435	1,685	17.4%
0197 TOTAL PERSONNEL SERVICES	111,626	140,081	140,086	176,738	26.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	8,515	10,755	10,755	13,559	26.1%
0202 GROUP MEDICAL INSURANCE	20,900	22,800	22,800	22,800	0.0%
0203 COUNTY RETIREMENT	8,065	10,477	10,477	13,209	26.1%
0204 WORKERS COMP INSURANCE	3,249	4,000	2,512	7,246	188.5%
0205 CLOTHING EXPENSE	500	500	500	500	0.0%
0206 UNEMPLOYMENT	490	622	622	674	8.4%
0207 SUPPLEMENTAL DEATH BENEFIT	414	422	422	459	8.8%
0208 LIFE INSURANCE	270	288	288	259	-10.1%
0209 HALO FLIGHT INSURANCE	0	0	0	48	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	42,403	49,864	48,376	58,754	21.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	215	250	300	300	0.0%
0331 GASOLINE, OIL & LUBRICANTS	6,905	5,400	5,000	5,500	10.0%
0332 FOOD, SUPPLIES	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	653	1,200	1,500	1,500	0.0%
0350 CLEANING SUPPLIES	8,868	9,000	7,000	7,000	0.0%
0353 SOFTWARE/SMALL EQUIPMENT	490	500	500	500	0.0%
0397 TOTAL SUPPLIES	17,130	16,350	14,300	14,800	3.5%
0400 OTHER SERVICES & CHARGES					
0451 CONTRACT LABOR	665	1,000	4,000	0	-100.0%
0452 MAINT & REPAIR OF BUILDINGS	24,834	26,000	23,000	23,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	1,626	3,000	3,000	3,000	0.0%
0454 MAINT OF GROUNDS	2,503	3,000	3,000	3,000	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	6,184	10,000	12,500	12,500	0.0%
0489 CLOTHING EXPENSE/CLEANING	1,339	2,200	1,200	1,200	0.0%
0492 INSURANCE & BOND PREMIUM	4,087	5,380	3,600	5,400	50.0%
0494 MISCELLANEOUS	0	0	0	1,938	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	41,239	50,580	50,300	50,038	-0.5%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	5,000	10,000	10,000	0.0%
0575 HEAVY EQUIPMENT	0	0	9,600	9,600	0.0%
0597 TOTAL CAPITAL OUTLAY	0	5,000	19,600	19,600	0.0%
Total for MAINTENANCE/CUSTODIAL DEPARTMENT	212,397	261,875	272,662	319,930	17.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Courthouse Annex (411 E. Houston)

DEPARTMENT 514 COURTHOUSE ANNEX	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-514-					
0300 SUPPLIES					
0350 CLEANING & OTHER SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	9,119	9,350	9,000	9,300	3.3%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	9,119	9,350	9,000	9,300	3.3%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	52,863	5,856	5,856	0	-100.0%
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	52,863	5,856	5,856	0	-100.0%
Total for COURTHOUSE ANNEX	61,982	15,206	14,856	9,300	-37.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Justice Center

DEPARTMENT 515 JUSTICE CENTER	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-515-					
0300 SUPPLIES					
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	12,093	12,500	13,000	12,500	-3.8%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING SERVICES	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	12,093	12,500	13,000	12,500	-3.8%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for JUSTICE CENTER	12,093	12,500	13,000	12,500	-3.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 DOUGHERTY BUILDING (Old Library)

DEPARTMENT 516 DOUGHERTY BUILDING	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-516-					
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	6,186	6,150	5,000	6,200	24.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0454 MAINT & REPAIR OF GROUNDS	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
0497 OTHER SERVICES & CHARGES	6,186	6,150	5,000	6,200	24.0%
0500 CAPITAL OUTLAY					
0531 BUILDING	0	0	0	0	0.0%
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for DOUGHERTY BUILDING	6,186	6,150	5,000	6,200	24.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 LADD Building

DEPARTMENT 517 LADD BUILDING	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-517-					
0400 OTHER SERVICES & CHARGES					
0441 UTILITIES	17,480	32,500	15,000	20,000	33.3%
0452 MAINT & REPAIR BLDG	0	0	0	5,000	100.0%
0497 OTHER SERVICES & CHARGES	17,480	32,500	15,000	25,000	66.7%
0500 CAPITAL OUTLAY					
0532 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for LADD BUILDING	17,480	32,500	15,000	25,000	66.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Economic Development

DEPARTMENT 530 ECONOMIC DEVELOPMENT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-530-					
0399 OTHER SERVICES & CHARGES					
0400 LEGAL & PROFESSIONAL	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING EDUCATION & DUES	0	0	0	0	0.0%
0503 ECONOMIC DEVELOPMENT	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
Total for ECONOMIC DEVELOPMENT	0	0	0	0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Constable Pct 1

DEPARTMENT 550 CONSTABLE PCT #1	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-550-					
0100 PERSONNEL SERVICES					
0101 SALARIES/CONSTABLES	1,880	2,500	3,401	4,871	43.2%
0140 TRAVEL ALLOWANCE	1,536	2,000	2,650	2,850	7.5%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0197 TOTAL PERSONNEL SERVICES	3,416	4,500	6,051	8,441	39.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	261	400	463	646	39.5%
0202 GROUP MEDICAL INSURANCE	1,900	2,850	5,700	5,700	0.0%
0203 RETIREMENT	248	300	451	629	39.5%
0204 WORKERS COMP INSURANCE	144	500	108	260	140.7%
0207 SUPPLEMENTAL DEATH BENEFIT	12	13	13	22	69.2%
0208 LIFE INSURANCE	30	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	2,595	4,135	6,807	7,334	7.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	99	0	103	103	0.0%
0397 TOTAL SUPPLIES	99	0	103	103	0.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	35	100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	3	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	0	38	100.0%
0500 CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for CONSTABLE Pct 1	6,110	8,635	12,961	15,916	22.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Constable Pct 3

DEPARTMENT 551 CONSTABLE PCT #3	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-551-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,250	3,401	3,401	4,871	43.2%
0140 TRAVEL ALLOWANCE	2,657	2,650	2,650	2,850	7.5%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0197 TOTAL PERSONNEL SERVICES	5,907	6,051	6,051	8,441	39.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	451	463	463	646	39.5%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 RETIREMENT	429	451	451	629	39.5%
0204 WORKERS COMP INSURANCE	144	500	108	260	140.7%
0207 SUPPLEMENTAL DEATH BENEFIT	21	25	13	22	69.2%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	6,818	7,211	6,807	7,334	7.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	103	103	103	0.0%
0353 SMALL EQUIP/SOFTWARE	0	1,000	1,000	0	-100.0%
0397 TOTAL SUPPLIES	0	1,103	1,103	103	-90.7%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	35	100.0%
0453 MAINT & REPAIR OF VEHICLES	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	3	100.0%
0497 OTHER SERVICES & CHARGES	0	0	0	38	100.0%
0500 CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
00597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 3	12,725	14,365	13,961	15,916	14.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Constable Pct 2

DEPARTMENT 552 CONSTABLE PCT #2	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-552-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,015	3,239	3,239	4,701	45.1%
0140 TRAVEL ALLOWANCE	2,657	2,650	2,650	2,850	7.5%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0197 TOTAL PERSONNEL SERVICES	5,672	5,889	5,889	8,271	40.4%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	624	451	451	633	40.4%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 RETIREMENT	591	439	439	616	40.3%
0204 WORKERS COMP INSURANCE	141	500	108	254	135.2%
0207 SUPPLEMENTAL DEATH BENEFIT	29	25	13	21	61.5%
0208 LIFE INSURANCE	72	72	72	65	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	1,457	1,487	1,083	1,589	46.7%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	277	103	103	103	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	277	103	103	103	0.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	35	100.0%
0455 MAINT & REPAIR OF EQUIPMENT	236	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	3	100.0%
0497 OTHER SERVICES & CHARGES	236	0	0	38	100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT 2	7,642	7,479	7,075	10,001	41.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Constable Pct 4

DEPARTMENT 553 CONSTABLE PCT #4	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-553-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	3,251	3,401	3,401	4,871	43.2%
0140 TRAVEL ALLOWANCE	2,657	2,650	2,650	2,850	7.5%
0141 TELEPHONE ALLOWANCE	0	0	0	720	100.0%
0197 TOTAL PERSONNEL SERVICES	5,908	6,051	6,051	8,441	39.5%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	451	463	463	646	39.5%
0202 GROUP MEDICAL INSURANCE	0	4,275	0	5,700	100.0%
0203 RETIREMENT	429	451	451	629	39.5%
0204 WORKERS COMP INSURANCE	144	500	108	260	140.7%
0207 SUPPLEMENTAL DEATH BENEFIT	21	25	13	22	69.2%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	1,118	5,786	1,107	7,334	562.5%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	277	103	103	103	0.0%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	277	103	103	103	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	35	100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0740 STATE TRAINING EXP	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	3	100.0%
0497 OTHER SERVICES & CHARGES	0	0	0	38	100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR CONSTABLE PCT4	7,302	11,940	7,261	15,916	119.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 911 Addressing

DEPARTMENT 564 911 Addressing	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-564-					
0100 PERSONNEL SERVICES					
0101 SALARY/ELECTED OFFICIAL	0	0	0	0	0.0%
0102 SALARY/APPOINTED OFFICIAL	0	0	0	0	0.0%
0103 SALARY/CHIEF DEPUTY	0	0	0	0	0.0%
0104 SALARIES/DEPUTIES	22,384	22,790	22,790	23,930	5.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	0	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	22,384	22,790	22,790	23,930	5.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,628	1,743	1,743	1,831	5.0%
0202 GROUP MEDICAL INSURANCE	0	2,850	2,850	2,850	0.0%
0203 COUNTY RETIREMENT	1,606	1,898	1,898	1,783	-6.1%
0204 WORKERS COMP INSURANCE	39	83	83	150	80.7%
0206 UNEMPLOYMENT	106	101	101	91	-9.9%
0207 SUPPLEMENTAL DEATH BENEFIT	51	89	89	93	4.5%
0208 LIFE INSURANCE	0	36	36	32	-11.1%
0209 HALO FLIGHT INSURANCE	0	0	0	0	0.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	3,429	6,800	6,800	6,830	0.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0353 SMALL EQUIPMENT	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES					
0405 PROFESSIONAL & OTHER SERVICES	0	0	0	0	0.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 LEASED EQUIPMENT	0	0	0	0	0.0%
0479 CONTRACT CLEANING	0	0	0	0	0.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0500 CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for 911 Addressing	25,814	29,590	29,590	30,760	4.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Sheriff's Department

DEPARTMENT 565 SHERIFF	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-565-					
0100 PERSONNEL SERVICES					
0101 SALARY/SHERIFF	43,348	45,352	45,352	47,620	5.0%
0103 SALARY/CHIEF DEPUTY	42,555	44,523	44,523	46,749	5.0%
0104 SALARIES/DEPUTIES	547,595	642,626	579,362	640,964	10.6%
0105 SALARIES/DISPATCHERS	92,064	123,469	106,106	117,231	10.5%
0109 SALARY/EVIDENCE CLERK	28,195	30,116	30,116	31,622	5.0%
0110 PART TIME HELP	47,096	37,000	37,000	37,000	0.0%
0111 ADMIN ASSISTANT	38,596	40,347	40,347	42,364	5.0%
0115 HOLIDAY PAY	0	0	0	0	0.0%
0160 LONGEVITY PAY	13,065	10,775	11,075	12,775	15.3%
0197 TOTAL PERSONNEL SERVICES	852,514	974,208	893,881	976,325	9.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	63,684	70,099	70,099	76,418	9.0%
0202 GROUP MEDICAL INSURANCE	139,650	145,350	145,350	145,350	0.0%
0203 COUNTY RETIREMENT	61,842	68,289	68,289	74,445	9.0%
0204 WORKERS COMP INSURANCE	12,053	16,371	16,371	30,726	87.7%
0205 CLOTHING EXPENSE	21,570	23,520	23,520	23,520	0.0%
0206 UNEMPLOYMENT	4,259	3,854	3,854	3,615	-6.2%
0207 SUPPLEMENTAL DEATH BENEFIT	3,148	3,338	3,338	3,660	9.6%
0208 LIFE INSURANCE	1,728	1,836	1,836	1,652	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	324	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	307,935	332,657	332,657	359,710	8.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	15,582	5,000	5,000	10,000	100.0%
0331 GASOLINE, OIL & LUBRICANTS	126,862	100,000	80,000	110,000	37.5%
0353 OTHER EQUIPMENT	763	20,000	23,800	23,800	0.0%
0397 TOTAL SUPPLIES	143,207	125,000	108,800	143,800	32.2%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	801	900	1,000	1,000	0.0%
0421 TELEPHONE	51,607	50,400	32,000	50,000	56.3%
0425 TRAVEL, MEALS & LODGING	397	750	750	750	0.0%
0426 CONTINUING ED & DUES	285	2,000	3,500	3,500	0.0%
0427 FIREARMS & OTHER QUALIFICATIONS	1,945	1,500	2,000	2,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	46	50	200	200	0.0%
0453 MAINT & REPAIR OF VEHICLES	38,275	25,300	23,500	23,500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	11,415	10,000	10,500	10,500	0.0%
0460 LEASE OF LAND	350	350	350	350	0.0%
0461 COPIER LEASE		1,710	0	1,710	100.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	0	0	2,001	2,001	0.0%
0489 MATRON & PER DIEM EXPENSE	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	31,955	66,738	34,000	67,000	97.1%
0494 MISCELLANEOUS	0	0	0	7,802	100.0%
0399 TOTAL OTHER SERVICES & CHARGES	137,075	159,698	109,801	170,313	55.1%
0500 CAPITAL OUTLAY					
0532 BUILDINGS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	14,324	4,000	5,000	0	-100.0%
0574 CONTRACT PAYMENTS	0	0	0	0	0.0%
0577 SMALL EQUIPMENT	8,519	12,025	10,000	10,000	0.0%
0580 MOTOR VEHICLES	26,479	52,903	26,479	26,500	0.1%
0597 TOTAL CAPITAL OUTLAY	49,322	68,928	41,479	36,500	-12.0%
Total for SHERIFF'S DEPARTMENT	1,490,052	1,660,491	1,486,618.0	1,686,649	13.5%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Correctional Facility

DEPARTMENT 566 CORRECTIONAL FACILITY	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-566-					
0100 PERSONNEL SERVICES					
0101 SALARY/SHERIFF	0	0	0	0	0.0%
0102 SALARY/JAIL ADM	38,564	40,347	40,347	42,364	5.0%
0103 SALARY/CHIEF JAILER	40,018	37,617	36,592	38,422	5.0%
0105 SALARIES/JAILERS	250,587	413,497	354,051	614,925	73.7%
0106 SALARIES/MAINT SUPER	31,257	36,963	33,067	34,720	5.0%
0107 JAIL COOK	22,597	23,910	23,638	26,120	10.5%
0109 SALARY/NURSE	18,891	34,237	33,180	34,839	5.0%
0110 PART TIME HELP	258,228	156,000	62,138	62,138	0.0%
0111 SALARY/ADMIN ASSISTANT	0	0	0	0	0.0%
0115 HOLIDAY PAY	0	0	0	0	0.0%
0160 LONGEVITY PAY	7,380	4,900	4,915	5,255	6.9%
0197 TOTAL PERSONNEL SERVICES	667,523	747,471	587,928	858,783	46.1%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	51,124	50,000	45,879	67,040	46.1%
0202 GROUP MEDICAL INSURANCE	73,150	102,600	102,600	148,200	44.4%
0203 COUNTY RETIREMENT	48,494	50,000	44,695	65,309	46.1%
0204 WORKERS COMP INSURANCE	11,739	28,000	10,715	26,955	151.6%
0205 CLOTHING EXPENSE	9,099	11,800	11,800	17,560	48.8%
0206 UNEMPLOYMENT	3,217	3,200	2,654	3,330	25.5%
0207 SUPPLEMENTAL DEATH BENEFIT	2,321	2,073	2,051	3,129	52.6%
0208 LIFE INSURANCE	984	1,296	1,296	1,685	30.0%
0209 HALO FLIGHT INSURANCE	0	0	0	312	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	200,129	248,969	221,690	333,520	50.4%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	999	1,500	1,500	1,500	0.0%
0331 GASOLINE, OIL & LUBRICANTS	20,834	18,200	17,000	18,000	5.9%
0332 JAIL SUPPLIES FOOD	212,442	210,000	210,000	210,000	0.0%
0333 JAIL SUPPLIES OTHER	22,083	20,000	15,000	15,000	0.0%
0336 CLOTHING INMATE	0	0	0	0	0.0%
0337 BEDDING & LINERS	0	0	0	0	0.0%
0350 CLEANING & OTHER SUPPLIES	17,110	12,000	10,000	10,000	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	836	3,400	2,200	2,200	0.0%
0397 TOTAL SUPPLIES	274,304	265,100	255,700	256,700	0.4%
0400 OTHER SERVICES & CHARGES					
0409 NON PRESCRIPTION MED SUPPLIES	1,859	2,500	2,500	2,500	0.0%
0410 PRESCRIPTION & MED CARE	94	300	500	500	0.0%
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0425 TRAVEL, MEALS & LODGING	2,324	2,300	2,231	2,230	0.0%
0426 CONTINUING ED & DUES	1,020	1,200	1,769	1,770	0.1%
0427 FIREARMS & OTHER QUALIFICATIONS	7,032	7,000	7,000	7,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	189	500	1,000	1,000	0.0%
0441 UTILITIES	135,175	122,000	100,000	125,000	25.0%
0452 MAINT & REPAIR OF BUILDING	7,954	6,000	6,000	6,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	2,504	2,500	2,500	2,500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	17,991	15,000	13,500	13,500	0.0%
0461 COPIER LEASE	0	0	0	991	100.0%
0488 TRAVEL EXPENSE REIMBURSEMENT	20	0	300	0	-100.0%
0492 INSURANCE & BOND PREMIUM	52,714	43,693	53,000	44,000	-17.0%
0494 MISCELLANEOUS	0	0	0	14,451	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	228,875	202,993	190,300	221,442	16.4%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	4,684	5,692	5,692	0	-100.0%
0570 OFFICE FURNITURE & EQUIPMENT	12,145	0	0	0	0.0%
0580 MOTOR VEHICLES	25,307	26,154	26,000	30,000	15.4%
0582 JAIL EQUIPMENT	4,515	3,437	4,000	0	-100.0%
0597 TOTAL CAPITAL OUTLAY	46,651	35,283	35,692	30,000	-15.9%
Total for CORRECTIONAL FACILITIES	1,417,481	1,499,816	1,291,310	1,700,445	31.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Highway Patrol

DEPARTMENT 567 HIGHWAY PATROL	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-567-					
0100 PERSONNEL SERVICES					
0109 SALARY/SECRETARY	20,163	21,095	21,095	23,450	11.2%
0160 LONGEVITY PAY	485	545	545	605	11.0%
0197 TOTAL PERSONNEL SERVICES	20,648	21,640	21,640	24,055	11.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,526	1,655	1,655	1,840	11.2%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	1,499	1,613	1,613	1,793	11.2%
0204 WORKERS COMP INSURANCE	39	79	79	150	89.9%
0206 UNEMPLOYMENT	98	400	96	91	-5.2%
0207 SUPPLEMENTAL DEATH BENEFIT	73	84	84	94	11.9%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	9,007	9,603	9,299	9,745	4.8%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	17	200	247	1,900	669.2%
0353 SMALL EQUIP/SOFTWARE	253	200	300	300	0.0%
0397 TOTAL SUPPLIES	270	400	547	2,200	302.2%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0455 MAINT & REPAIR EQUIP	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	71	0	71	72	1.4%
0494 MISCELLANEOUS	0	0	0	19	100.0%
0497 OTHER SERVICES & CHARGES	71	0	71	91	27.5%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL	29,996	31,643	31,557	36,090	14.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Highway Patrol License & Weight

DEPARTMENT 568 HIGHWAY PATROL LICENSE & WEIGHT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	85	200	371	370	-0.3%
0353 SMALL EQUIP/SOFTWARE	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	85	200	371	370	-0.3%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	2,653	135	0	0	0.0%
0441 UTILITIES	3,187	3,700	3,700	3,700	0.0%
0452 MAINT & REPAIR BLDG	0	0	0	0	0.0%
0455 MAINT & REPAIR EQUIP	0	2,100	1,000	2,000	100.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	5,840	5,935	4,700	5,700	21.3%
0500 CAPITAL OUTLAY					
0532 BUILDING	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for HIGHWAY PATROL LICENSE & WEIGHT	5,925	6,135	5,071	6,070	19.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Juvenile Board

DEPARTMENT 570 JUVENILE BOARD	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-570-					
0100 PERSONNEL SERVICES					
0101 SALARIES/JUVENILE BOARD	15,200	19,750	19,750	19,750	0.0%
0197 TOTAL PERSONNEL SERVICES	15,200	19,750	19,750	19,750	0.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,154	1,511	1,511	1,511	0.0%
0203 RETIREMENT	1,109	1,472	1,472	1,472	0.0%
0204 WORKERS COMP	0	600	0	0	0.0%
0207 SUPPLEMENTAL DEATH	48	77	77	77	0.0%
0297 EMPLOYEE BENEFIT EXPENSE	2,311	3,660	3,060	3,060	0.0%
0399 OTHER SERVICES & CHARGES					
0400 COURT APPOINTED ATTORNEYS	0	0	8,000	5,000	-37.5%
0417 JUVENILE DETENTION	82,190	45,000	80,000	80,000	0.0%
0441 UTILITIES	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	82,190	45,000	88,000	85,000	-3.4%
Total for JUVENILE BOARD	99,701	68,410	110,810	107,810	-2.7%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Probation

DEPARTMENT 571 PROBATION	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-571-					
0477 ADULT ADM CONTRACT	16,985	15,661	15,661	16,327	4.3%
0478 JUVENILE ADM CONTRACT	156,512	170,971	170,971	177,751	4.0%
0497 TOTAL OTHER SERVICES & CHARGES	173,497	186,632	186,632	194,078	4.0%
Total for PROBATION	173,497	186,632	186,632	194,078	4.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Community Affairs

DEPARTMENT 631 COMMUNITY AFFAIRS	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-631-					
0100 PERSONNEL SERVICES					
0102 SALARY/HEALTH INSPECTOR	32,086	35,075	35,075	36,829	5.0%
0104 SALARY/INSPECTOR	0	0	0	0	0.0%
0105 SALARY/ENFORCEMENT OFFICER	0	3,200	32,000	33,600	5.0%
0109 SALARY/VETERANS SERVICES OFFICER	21,024	23,999	23,999	26,499	10.4%
0110 PART TIME HELP	0	0	0	0	0.0%
0160 LONGEVITY PAY	670	0	0	0	0.0%
0197 TOTAL PERSONNEL SERVICES	53,780	62,274	91,074	96,928	6.4%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	4,072	6,967	6,967	7,415	6.4%
0202 GROUP MEDICAL INSURANCE	9,975	15,675	15,675	17,100	9.1%
0203 COUNTY RETIREMENT	3,774	6,787	6,787	7,224	6.4%
0204 WORKERS COMP INSURANCE	96	331	331	2,981	800.6%
0206 UNEMPLOYMENT TAXES	259	403	403	368	-8.7%
0207 SUPPLEMENTAL DEATH BENEFIT	183	355	355	378	6.5%
0208 LIFE INSURANCE	120	198	198	194	-2.0%
0209 HALO FLIGHT INSURANCE	0	0	0	36	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	18,479	30,716	30,716	35,696	16.2%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	2,111	1,500	1,500	1,500	0.0%
0331 GASOLINE, OIL & LUBRICANTS	2,325	4,500	2,500	4,500	80.0%
0397 TOTAL SUPPLIES	4,436	6,000	4,000	6,000	50.0%
0400 OTHER SERVICES & CHARGES					
0410 TESTING	465	1,000	1,200	1,200	0.0%
0420 POSTAGE & FREIGHT	275	400	600	600	0.0%
0421 TELEPHONE	3,007	1,548	2,000	2,000	0.0%
0425 TRAVEL, MEALS & LODGING	436	1,200	1,200	1,200	0.0%
0426 CONTINUING ED & DUES	536	1,200	1,200	1,200	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLE	948	1,200	1,200	1,200	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 COPIER LEASE	225	960	960	960	0.0%
0492 INSURANCE & BOND PREMIUM	2,725	3,230	1,800	3,500	94.4%
0494 MISCELLANEOUS	0	0	0	425	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	8,616	10,738	10,160	12,285	20.9%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	8,717	100.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for COMMUNITY AFFAIRS	85,311	109,728	135,950	150,909	11.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Waste Management

DEPARTMENT 632 WASTE MANAGEMENT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-632-					
0100 PERSONNEL SERVICES					
0108 SALARY/GUARD	38,467	41,600	41,600	46,280	11.3%
0160 LONGEVITY PAY	660	720	720	780	8.3%
0197 TOTAL PERSONNEL SERVICES	39,127	42,320	42,320	47,060	11.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,939	3,237	3,237	3,600	11.2%
0202 GROUP MEDICAL INSURANCE	11,400	11,400	11,400	11,400	0.0%
0203 COUNTY RETIREMENT	2,842	3,154	3,154	3,507	11.2%
0204 WORKERS COMP INSURANCE	2,991	2,500	1,322	2,530	91.4%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	205	187	187	179	-4.3%
0207 SUPPLEMENTAL DEATH BENEFIT	138	165	165	184	11.5%
0208 LIFE INSURANCE	132	144	144	130	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	24	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	20,647	20,787	19,609	21,554	9.9%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	775	1,500	3,997	3,997	0.0%
0334 HANDTOOLS & MISC SUPPLIES	239	300	300	300	0.0%
0397 TOTAL SUPPLIES	1,014	1,800	4,297	4,297	0.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS, LODGING	238	350	570	570	0.0%
0441 UTILITIES	1,029	1,100	2,500	2,500	0.0%
0442 TIRE DISPOSAL EXPENSE	2,485	1,700	1,700	1,700	0.0%
0443 OIL & FILTER DISPOSAL EXPENSE	0	0	100	100	0.0%
0445 RECYCLING EXPENSE	215	250	1,000	1,000	0.0%
0452 MAINT & REPAIR OF BUILDING	262	200	300	300	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	22	50	100	100	0.0%
0460 LEASE COSTS ON LAND	4,800	4,800	4,800	4,800	0.0%
0479 HAULING/LANDFILL FEES	113,901	94,000	94,000	100,000	6.4%
0489 CLOTHING EXPENSE/CLEANING	217	400	400	400	0.0%
0494 MISCELLANEOUS	0	0	0	3,293	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	123,168	102,850	105,470	114,763	8.8%
0500 CAPITAL OUTLAY					
0531 LEASEHOLD IMPROVEMENTS	0	0	0	0	0.0%
0532 BUILDINGS	0	0	0	4,749	100.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	4,749	100.0%
Total for WASTE MANAGEMENT	183,955	167,757	171,696	192,423	12.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Public Assistance

DEPARTMENT 640 PUBLIC ASSISTANCE	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-640-					
0300 SUPPLIES					
0342 CHEMICALS-VECTOR CONTROL	923	3,900	1,000	4,000	300.0%
0350 CLEANING & OTHER SUPP - PETTUS C C	0	0	0	0	0.0%
00397 TOTAL SUPPLIES	923	3,900	1,000	4,000	300.0%
0400 OTHER SERVICES & CHARGES					
0402 AUTOPSY FEES	87,098	70,000	57,816	80,000	38.4%
0415 BURIAL EXPENSE (PAUPER)	1,145	500	550	550	0.0%
0433 BEE COUNTY COLONIA PLANNING GRANT	0	0	0	0	0.0%
0441 CEMETERY UTILITIES	920	1,100	1,100	1,100	0.0%
0451 VECTOR CONTROL CONTRACT SVCS	0	0	1,000	0	-100.0%
0454 CEMETERY MAINT	0	0	0	0	0.0%
0481 COMMUNITY PROJECTS	1,703	0	0	0	0.0%
0482 BCAA NUTRITION PROGRAM	20,000	30,843	30,843	30,843	0.0%
0483 BCAA-HOME PROGRAM	0	0	0	0	0.0%
0484 BCAA-EQUIPMENT	0	0	0	0	0.0%
0496 CHILD PROTECTIVE SERVICES/WELFARE BOAR	0	0	0	0	0.0%
0724 EMERGENCY ASSISTANCE BEE COUNTY	0	0	0	0	0.0%
0760 COLISEUM MARKETING & BUSINESS DEV.	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	110,866	102,443	91,309	112,493	23.2%
0500 CAPITAL OUTLAY					
0529 LAND	0	0	0	0	0.0%
0532 BUILDING	0	0	0	0	0.0%
0570 EQUIPMENT	7,000	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	7,000	0	0	0	0.0%
Total for PUBLIC ASSISTANCE	118,789	106,343	92,309	116,493	26.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 County Library

DEPARTMENT 650 COUNTY LIBRARY	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-650-					
0400 OTHER SERVICES & CHARGES					
0493 COUNTY LIBRARY	67,000	70,000	70,000	75,000	7.1%
0497 TOTAL OTHER SERVICES & CHARGES	67,000	70,000	70,000	75,000	7.1%
Total for COUNTY LIBRARY	67,000	70,000	70,000	75,000	7.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Texas Cooperative Extension - Bee County

DEPARTMENT 665 TEXAS COOPERATIVE EXTENSION - BEE COUNTY	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-665-					
0100 PERSONNEL SERVICES					
0102 SALARY/EXTENSION AGENT	15,028	15,787	15,787	16,576	5.0%
0103 SALARY/EXTENSION AGENT FCS	0	0	13,284	13,284	0.0%
0109 SALARY/SECRETARY	22,920	23,980	23,980	26,479	10.4%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	600	600	1,200	1,440	20.0%
0160 LONGEVITY PAY	200	320	320	440	37.5%
0197 TOTAL PERSONNEL SERVICES	38,748	40,687	54,571	58,219	6.7%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	2,962	3,000	4,175	4,505	7.9%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	1,675	1,700	4,067	4,388	7.9%
0204 WORKERS COMP INSURANCE	42	87	87	166	90.8%
0206 UNEMPLOYMENT	111	200	241	224	-7.1%
0207 SUPPLEMENTAL DEATH BENEFIT	82	95	95	105	10.5%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	10,643	10,854	14,437	15,165	5.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,058	2,000	2,092	2,092	0.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	2,949	3,000	2,000	2,800	40.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0390 DEMONSTRATION SUPPLIES	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	4,007	5,000	4,092	4,892	19.6%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	200	200	0.0%
0421 TELEPHONE	5,212	0	1,700	0	-100.0%
0425 TRAVEL, MEALS & LODGING	1,597	1,500	2,200	5,500	150.0%
0426 CONTINUING ED & DUES	290	500	910	910	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	90	90	0	-100.0%
0453 MAINT & REPAIR OF VEHICLE	664	500	500	500	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0460 RENTAL OF SPACE	0	0	0	0	0.0%
0461 COPIER LEASE	2,161	3,372	3,372	3,372	0.0%
0492 INSURANCE & BOND PREMIUM	1,362	2,080	1,431	2,100	46.8%
0494 MISCELLANEOUS	0	0	0	435	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	11,287	8,042	10,403	13,017	25.1%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for TEXAS COOPERATIVE EXTENSION	64,686	64,583	83,503	91,293	9.3%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Expo Center

DEPARTMENT 673 BEE COUNTY EXPO CENTER	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-673-					
0100 PERSONNEL SERVICES					
0102 SALARY/MAINTENANCE SUPERVISOR	0	0	0	0	0.0%
0105 EXPO ADMINISTRATOR	0	0	0	0	0.0%
0108 MAINTENANCE WORKER	0	0	0	0	0.0%
0109 SALARY/EXPO OFFICE MANAGER	23,301	26,424	26,424	31,945	20.9%
0110 PART-TIME HELP	0	0	0	0	0.0%
0140 TRAVEL ALLOWANCE	500	600	600	800	33.3%
0141 TELEPHONE ALLOWANCE	600	600	600	720	20.0%
0160 LONGEVITY PAY	385	445	445	510	14.6%
0197 TOTAL PERSONNEL SERVICES	24,786	28,069	28,069	33,975	21.0%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	1,894	2,147	2,147	2,599	21.1%
0202 GROUP MEDICAL INSURANCE	5,700	5,700	5,700	5,700	0.0%
0203 COUNTY RETIREMENT	1,800	2,092	2,092	2,532	21.0%
0204 WORKERS COMP INSURANCE	45	100	100	209	109.0%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT	118	124	124	126	1.6%
0207 SUPPLEMENTAL DEATH BENEFIT	88	105	105	127	21.0%
0208 LIFE INSURANCE	72	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0297 TOTAL EMPLOYEE BENEFIT EXPENSE	9,717	10,340	10,340	11,370	10.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	7,425	282	500	500	0.0%
0329 COKE MACHINE EXP	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	0	0	0	0	0.0%
0334 HAND TOOLS & MISC SUPPLIES	383	0	0	0	0.0%
0350 CLEANING SUPPLIES	0	0	0	0	0.0%
0351 PAVING MATERIALS	0	0	0	0	0.0%
0397 TOTAL SUPPLIES	7,808	282	500	500	0.0%
0400 OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	13	100	200	200	0.0%
0421 TELEPHONE	1,144	0	1,000	0	-100.0%
0425 TRAVEL, MEALS & LODGING	0	0	0	0	0.0%
0426 MEMBERSHIP DUES	0	0	0	0	0.0%
0430 ADVER & LEGAL NOTICE	400	400	500	500	0.0%
0441 UTILITIES	72,259	73,000	63,711	73,000	14.6%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	5,000	100.0%
0453 MAINT & REPAIR VEHICLE	0	0	0	0	0.0%
0454 MAINT OF GROUNDS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0461 RENTAL OF EQUIPMENT	1,073	1,500	2,000	2,000	0.0%
0489 CLOTHING EXPENSE/CLEANING	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUM	0	0	0	0	0.0%
0493 SIGNS & FENCES	0	0	500	500	0.0%
0743 FUNDRAISING EXP	0	0	0	0	0.0%
0494 MISCELLANEOUS	0	0	0	2,262	100.0%
0497 TOTAL OTHER SERVICES & CHARGES	74,889	75,000	67,911	83,462	22.9%
0500 CAPITAL OUTLAY					
0531 BUILDING IMPROVEMENTS	0	0	0	0	0.0%
0570 OFFICE FURNITURE & EQUIPMENT	0	6,403	7,000	7,000	0.0%
0575 HEAVY EQUIPMENT	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	6,403	7,000	7,000	0.0%
Total for EXPO CENTER	117,200	120,094	113,820	136,307	19.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Sheriff vehicle & Equipment Replacement Account

DEPARTMENT 675 SHERIFF VEHICLE & EQUIP. REPLACEMENT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-675-					
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	1,500	0	-100.0%
0397 TOTAL SUPPLIES	0	0	1,500	0	-100.0%
0400 OTHER SERVICES & CHARGES					
0453 MAINT & REPAIR OF VEHICLE	0	0	1,500	0	-100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0497 TOTAL OTHER SERVICES & CHARGES	0	0	1,500	0	-100.0%
0500 CAPITAL OUTLAY					
0577 SMALL EQUIPMENT	0	0	0	0	0.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0597 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
Total for SHERIFF VEHICLE & EQUIP. REPLACEMENT	0	0	3,000	0	-100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 General Fund 12
 Transfers Out

DEPARTMENT 700 TRANSFERS OUT	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
12-700-					
TRANSFERS OUT					
0902 TO COMM AFFAIRS ENF OFFICER 102	0	0	0	0	0.0%
0909 TO EMERGENCY MANAGEMENT 109	1,853	0	0	0	0.0%
0914 TO COUNTY CLERK RECORDS MGMT. 14	0	0	0	0	0.0%
0917 TO SECURITY FUND 17	25,298	34,164	34,164	39,567	15.8%
0920 TO ROAD & BRIDGE OPERATING FUND 20	21,213	19,989	19,989	43,811	119.2%
0921 TO ROAD & BRIDGE FUND 21	3,612	0	0	0	0.0%
0922 TO FUEL FARM FUND 22	0	0	0	0	0.0%
0925 TRANSFER TO FUND 25	301	0	0	0	0.0%
0927 TO DISTRICT ATTORNEY FUND 27	207,017	214,694	214,694	266,066	23.9%
0929 TO BORDER STAR FUND 29	12,792	0	0	0	0.0%
0940 TRANSFER TO FUND 40	12,903	0	0	0	0.0%
0942 TO SR CIT #42	78,796	0	0	0	0.0%
0949 TRANSFER TO FUND 49	3,855	0	0	0	0.0%
0957 TO VICTIMS OF CRIME GRANT FUND 57	46,026	48,125	48,125	0	-100.0%
0960 TRANSFER TO FUND 60	3,612	0	0	0	0.0%
0971 TO COURTHOUSE RENOVATIONS FUND 71	0	0	0	0	0.0%
0974 TO CONSTRUCTION ACCT FUND 74	0	0	0	0	0.0%
0935 TO JAIL CAPITAL IMP FUND 72	0	0	0	0	0.0%
0985 TO FUND 85 BCAA-ARRA	481	0	0	0	0.0%
0995 TO GROUP HEALTH PLAN 95	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	417,760	316,972	316,972	349,444	10.2%
Total for TRANSFERS OUT	417,760	316,972	316,972	349,444	10.2%
Total for General Fund 12	8,454,292	8,726,324	8,392,720	9,584,182	14.20%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 District Clerk Records & Preservation Fund 13

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
13-					
CHARGES FOR SERVICES					
340-0400 DISTRICT CL REC MGMT&PRESERV FUND	\$3,820	\$3,900	\$2,000	\$3,700	85.0%
340-0401 ARCHIVING FEE	0	0	0	0	0.0%
340-0402 DISTRICT CRT TECH FUND	6,397	4,884	9,400	5,000	-46.8%
340-0000 TOTAL CHARGES FOR SERVICES	10,216	8,784	11,400	8,700	-23.7%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	61	25	100	50	-50.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	61	25	100	50	-50.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR DISTRICT CLERK RECORDS MGMT	\$10,278	\$8,809	\$11,500	\$8,750	-23.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 District Clerk Records & Preservation Fund 13

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
13-450-					
0100 PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$290	\$0	\$0	\$0	0.0%
0110 PART TIME HELP	8,599	0	0	0	0.0%
0100 PERSONNEL SERVICES	8,889	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	680	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	647	0	0	0	0.0%
0204 WORKERS COMPENSATION	9	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	32	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXP	1,368	0	0	0	0.0%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,018	1,100	1,500	3,750	150.0%
0300 TOTAL SUPPLIES	1,018	1,100	1,500	3,750	150.0%
0400 OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERV	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIP	0	0	0	0	0.0%
0754 ARCHIVING	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
0900 TRANSFER OUT	0	0	0	0	0.0%
0912 TO GENERAL FUND 12	0	10,000	10,000	5,000	-50.0%
0997 TOTAL TRANSFER OUT	0	10,000	10,000	5,000	-50.0%
TOTAL EXP FOR DIST CLK REC & PRESERVATION FUND	\$11,275	\$11,100	\$11,500	\$8,750	-23.9%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 County Clerk Records Management Fund 14

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
14-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$26,114	\$34,500	\$0	\$25,000	100.0%
340-0401 ARCHIVING FEE	23,961	31,600	0	20,000	100.0%
340-0402 VITAL ARCHIVING FEE	2,377	2,400	12,000	2,000	-83.3%
340-0403 ELECTRONIC RECORDS DISTRIBUTION	0	0	0	0	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	52,452	68,500	12,000	47,000	291.7%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	694	500	0	500	100.0%
381-0100 REFUNDS & SUNDRIES	4,183	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUE	4,877	500	0	500	100.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	0	0	0	0	0.0%
390-0126 FROM COUNTY RECORDS MGMT 26	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR CO CLERK RECORDS MGMT	\$57,329	\$69,000	\$12,000	\$47,500	295.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 County Clerk Records Management Fund 14

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
14-403-					
0100 PERSONNEL SERVICES					
0104 SALARY/DEPUTIES	\$0	\$0	\$0	\$0	0.0%
0110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
	0	0	0	0	0.0%
0100 PERSONNEL SERVICES					
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMPENSATION	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
	0	0	0	0	0.0%
0200 EMPLOYEE BENEFIT EXP					
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
	0	0	0	0	0.0%
0300 TOTAL SUPPLIES					
0400 OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERV	8,545	12,000	12,000	12,000	0.0%
0429 ELECTRONIC RECORDS DISTRIBUTION COSTS	4,183	0	0	0	0.0%
0754 ARCHIVING/VITAL (ACS Contract)	0	0	0	0	0.0%
	12,728	12,000	12,000	12,000	0.0%
0400 OTHER SERVICES & CHARGES					
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	82,000	82,000	35,500	-56.7%
	0	82,000	82,000	35,500	-56.7%
0500 TOTAL CAPITAL OUTLAY					
TOTAL EXPENDITURES FOR CO CLK RECORD MGM	\$12,728	\$94,000	\$94,000	\$47,500	-49.5%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Hava/Elections Equipment Contract Fund 15

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
15-	Actual	Est Actual	Orig Budget	Adopted	Budget
INTERGOVERNMENTAL REVENUE					
330-0100 VOTING EQUIPMENT REVENUE	\$11,145	\$6,000	\$6,250	\$8,089	29.4%
330-0206 HAVA GRANT REIBURSEMNT	0	0	0	0	0.0%
332-0000 INTERGOVERNMENTAL REVENUE	<u>11,145</u>	<u>6,000</u>	<u>6,250</u>	<u>8,089</u>	<u>29.4%</u>
MISC REVENUE					
361-0100 INT INCOME	35	37	100	35	-65.0%
361-0000 MISC REVENUE	<u>35</u>	<u>37</u>	<u>100</u>	<u>35</u>	<u>-65.0%</u>
TOTAL REVENUES HAVA/ELECTIONS EQUIP CONTRACT	<u><u>\$11,179</u></u>	<u><u>\$6,037</u></u>	<u><u>\$6,350</u></u>	<u><u>\$8,124</u></u>	<u><u>27.9%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Elections Equip Fund 15

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
15.403 ELECTIONS EQUIP					
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$100	\$35	-65.0%
0300 TOTAL SUPPLIES	0	0	100	35	-65.0%
0400 OTHER SERVICES & CHARGES					
0425 TRAVEL,MEALS,LODGING	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	5,250	0	-100.0%
0455 REPAIR & MAIN OF EQUIP	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	5,250	0	-100.0%
0500 CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
0900 TRANSFER OUT					
0912 TO GENERAL FUND 12	6,000	1,000	1,000	8,089	708.9%
0900 TOTAL TRANSFER OUT	6,000	1,000	1,000	8,089	708.9%
TOTAL EXP FOR ELECTIONS EQUIPMENT	\$6,000	\$1,000	\$6,350	\$8,124	27.9%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Courthouse Security Fund 17

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
17-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK FEES	\$5,646	\$4,600	\$5,600	\$5,000	-10.7%
340-0500 JP'S FEES	15,853	12,200	10,000	12,000	20.0%
340-0700 DISTRICT CLERK FEES	1,961	2,000	1,800	1,900	5.6%
340-0725 BAILIFF FEES DISTRICT CLERK	4,647	5,000	4,500	4,700	4.4%
340-0000 TOTAL CHARGES FOR SERVICES	28,107	23,800	21,900	23,600	7.8%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	73	130	200	100	-50.0%
381-0100 REFUNDS & SUNDRIES	1,507	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	1,580	130	200	100	-50.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	25,298	34,164	34,164	39,567	15.8%
390-0000 TRANSFERS IN	25,298	34,164	34,164	39,567	15.8%
TOTAL REVENUES FOR COURTHOUSE SECURITY	\$54,985	\$58,094	\$56,264	\$63,267	12.4%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Courthouse Security Fund 17

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
17-510-					
0100 PERSONNEL SERVICES					
0104 SALARIES	\$0	\$0	\$0	\$0	0.0%
0105 SALARY/SECURITY OFFICER-BAILIFF	30,958	32,389	32,389	34,008	5.0%
0110 PARTTIME HELP	2,951	7,000	8,000	8,000	0.0%
0141 TELEPHONE ALLOWANCE	600	600	600	720	20.0%
0160 LONGEVITY	180	240	240	300	25.0%
0100 TOTAL PERSONNEL SERVICES	34,689	40,229	41,229	43,028	4.4%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	2,463	3,154	3,154	3,292	4.4%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	2,340	3,073	3,073	3,207	4.4%
0204 WORKERS COMPENSATION	69	737	737	1,324	79.6%
0205 CLOTHING EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	157	182	182	164	-9.9%
0207 SUPPLEMENTAL DEATH BENEFITS	114	127	127	134	5.5%
0208 LIFE INSURANCE	42	72	72	65	-9.7%
0209 HALO FLIGHT INSURANCE	0	0	0	12	100.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	5,185	7,345	7,345	8,198	11.6%
0310 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	20	600	710	710	0.0%
0300 TOTAL SUPPLIES	20	600	710	710	0.0%
0400 OTHER SERVICES & CHARGES					
0421 TELEPHONE	0	0	0	0	0.0%
0425 TRAVEL, MEALS, LODGING	0	0	0	300	100.0%
0426 CONTINUING ED & DUES	0	0	0	200	100.0%
0427 FIREARMS & OTHER QUALIFICATIONS	0	0	0	100	100.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0492 INSURANCE & BONDS PREMIUMS	0	0	0	0	0.0%
0753 SECURITY SYSTEM	8,881	10,400	6,980	10,500	50.4%
0494 MISCELLANEOUS	0	0	0	231	100.0%
0400 TOTAL OTHER SERVICES & CHARGES	8,881	10,400	6,980	11,331	62.3%
0500 CAPITAL OUTLAY					
0570 EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
0900 TRANSFER OUT					
0912 TO GENERAL FUND 12	0	0	0	0	0.0%
0900 TOTAL TRANSFER OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR COURTHOUSE SECURITY	\$48,774	\$58,574	\$56,264	\$63,267	12.4%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Road & Bridge Operating Fund 20

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
20-	Actual	Est Actual	Orig Budget	Proposed	Budget
LICENSES & PERMITS					
320-0600 OCCUPATION TAXES	\$0	\$0	\$0	\$0	0.0%
321-0200 AUTO REGISTRATION	369,623	370,000	450,000	370,000	-17.8%
321-0300 \$10 SPECIAL ROAD TAX	214,334	230,000	190,000	210,000	10.5%
321-0400 AXLE WEIGHT FINES	89,193	115,000	45,000	95,000	111.1%
320-0000 TOTAL LICENSES & PERMITS	673,151	715,000	685,000	675,000	-1.5%
FINES & FORFEITURES					
350-0100 FINES & FORFEITURES, CO CLERK	25,247	19,000	20,000	20,000	0.0%
350-0200 FINES & FORFEITURES, DIST CLERK	72,168	51,000	20,000	50,000	150.0%
350-0300 ROAD BOARING PERMIT FEES	11,020	5,200	4,000	2,200	-45.0%
350-0000 TOTAL FINES & FORFEITURES	108,434	75,200	44,000	72,200	64.1%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	3,602	2,300	2,000	2,000	0.0%
381-0100 REFUNDS & SUNDRIES	10,056	1,700	300	800	166.7%
381-0101 REIMB PAVING MATERIALS	2,934	1,395	1,000	1,100	10.0%
381-0102 R&B RECYCLING REVENUE	5,540	5,000	2,000	4,500	125.0%
381-0103 FIXED ASSETS SALVAGE	6,992	0	0	0	0.0%
381-0104 ROAD USE AGREEMENTS	43,856	0	0	0	0.0%
381-0105 BRIDGE IMPROVEMENTS	245,000	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	317,980	10,395	5,300	8,400	58.5%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	21,213	19,989	19,989	43,811	119.2%
390-0121 FROM SPEC ROAD TAX FUND 21	600,000	660,000	696,717	602,000	-13.6%
390-0122 FROM FUEL FARM FUND 22	0	0	0	0	0.0%
390-0125 FROM F/M & LATERAL ROAD FUND 25	43,910	80,000	80,000	133,000	66.3%
390-0170 FROM HILLSIDE DRIVE FUND 70	0	0	0	0	0.0%
390-0000 TRANSFERS IN	665,123	759,989	796,706	778,811	-2.2%
TOTAL REVENUES ROAD & BRIDGE OPERATING	\$1,764,688	\$1,560,584	\$1,531,006	\$1,534,411	0.2%

**ROAD & BRIDGE
 OPERATIONS DIFFERENCE**

REVENUE	1,534,411
EXPENDITURE	<u>1,750,817</u>
	-216,406

BEE COUNTY, TEXAS
Budgeted Appropriations for the 2013-2014 Fiscal Year
Road & Bridge Operating Fund 20

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
20-610-	Actual	Est Actual	Orig Budget	Proposed	Budget
0100 PERSONNEL SERVICES					
0102 SALARY/ROAD ADMINISTRATOR	46,172	48,510	48,510	50,936	5.0%
0103 SALARIES/SUPERVISORS	116,623	123,924	123,924	130,120	5.0%
0106 SALARIES/MECHANICS	0	0	0	80,129	100.0%
0107 SALARIES/ROAD CREW	269,072	307,897	307,897	250,963	-18.5%
0109 SALARY/ADMIN ASSIST 2	20,296	23,473	23,473	25,947	10.5%
0110 PART TIME HELP	0	0	0	2,600	100.0%
0111 ADMINISTRATIVE ASSISTANT 1	29,492	30,856	30,856	32,399	5.0%
0116 OVERTIME PAY	0	1,500	1,500	1,500	0.0%
0140 TRAVEL ALLOWANCE	0	0	0	0	0.0%
0141 TELEPHONE ALLOWANCE	0	0	0	0	0.0%
0160 LONGEVITY PAY	14,420	11,950	11,960	13,215	10.5%
0199 TOTAL PERSONNEL SERVICES	496,075	548,110	548,120	587,809	7.2%
0200 EMPLOYEE BENEFIT EXPENSE					
0201 FICA TAXES	36,162	41,977	41,977	45,013	7.2%
0202 GROUP MEDICAL INSURANCE	106,875	114,000	114,000	114,000	0.0%
0203 COUNTY RETIREMENT	36,011	40,893	40,893	43,851	7.2%
0204 WORKERS COMP EXPENSE	22,392	22,000	16,449	30,454	85.1%
0205 CLOTHING EXPENSE	0	600	600	600	0.0%
0206 UNEMPLOYMENT	2,315	2,428	2,428	2,236	-7.9%
0207 SUPPLEMENTAL DEATH BENEFITS	1,754	2,138	2,138	2,292	7.2%
0208 LIFE INSURANCE	1,314	1,440	1,440	1,296	-10.0%
0209 HALO FLIGHT INSURANCE	0	0	0	240	100.0%
0299 EMPLOYEE BENEFIT EXPENSE	206,823	225,476	219,925	239,982	9.1%
0300 SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	1,078	2,000	1,500	1,500	0.0%
0330 BATTERIES & TIRES	16,493	15,000	16,500	16,500	0.0%
0331 GAS, OIL & LUBRICANTS	151,484	152,000	155,000	155,000	0.0%
0333 CLEANING SUPPLIES	0	0	0	730	
0334 HAND TOOLS	1,127	1,400	1,500	1,500	0.0%
0349 PRECINCT YARD SUPPLIES	2,414	2,800	3,200	3,200	0.0%
0350 PAVING COST FOR CO FACILITIES	0	19,989	19,989	43,811	119.2%
0351 PAVING MATERIALS	342,714	345,800	360,440	375,000	4.0%
0352 CULVERTS	3,289	4,000	4,000	5,000	25.0%
0353 SMALL EQUIPMENT	287	900	700	700	0.0%
0390 OTHER SUPPLIES & MATERIALS	2,421	3,000	3,500	3,500	0.0%
0397 TOTAL SUPPLIES	521,307	546,889	566,329	606,441	7.1%
0400 OTHER SERVICES & CHARGES					
0404 ENGINEERING & SURVEYING	500	500	0	500	100.0%
0410 TESTING & OTHER SERVICES	615	600	800	800	0.0%
0412 SOFTWARE/PROGRAMMING	0	0	1,950	0	-100.0%
0420 POSTAGE & FREIGHT	55	60	150	100	-33.3%
0421 TELEPHONE	3,419	1,200	3,000	1,200	-60.0%
0425 TRAVEL, MEALS & LODGING	901	1,000	1,450	1,450	0.0%
0426 CONTINUING ED & ASSOC.	274	600	1,000	1,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	100	0	-100.0%
0441 UTILITIES	9,713	9,000	9,000	9,000	0.0%
0451 CONTRACT LABOR	540	1,500	2,160	2,160	0.0%
0452 MAINT & REPAIR OF BUILDING	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLES	19,774	18,000	15,500	15,500	0.0%
0454 MAINTENANCE OF GROUNDS	0	0	0	0	0.0%
0455 MAINT & REPAIR OF EQUIPMENT	19,755	36,700	29,022	30,000	3.4%

(continued next page)

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Road & Bridge Operating Fund 20

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
20-610-					
(continued)					
0459	0	15,447	16,000	0	-100.0%
0460	0	0	0	0	0.0%
0461	4,635	4,200	5,300	5,300	0.0%
0464	0	0	400	400	0.0%
0479	3,323	3,326	3,326	0	-100.0%
0489	2,426	3,500	3,800	3,800	0.0%
0492	32,699	30,151	32,698	32,000	-2.1%
0493	12,860	10,800	13,000	13,000	0.0%
0494	0	0	0	22,874	100.0%
0497	111,488	136,584	138,656	139,084	0.3%
0500					
0531	7,950	0	0	0	0.0%
0532	0	5,961	5,976	0	-100.0%
0533	42,300	200,383	0	95,000	100.0%
0555	0	0	0	0	0.0%
0570	0	0	0	0	0.0%
0575	31,344	31,344	31,500	29,145	-7.5%
0577	0	14,600	0	0	0.0%
0580	0	0	0	34,001	100.0%
0590	0	0	20,000	20,000	0.0%
0597	81,594	252,288	57,476	178,146	209.9%
TRANSFERS OUT					
0912	0	0	0	0	0.0%
0921	0	0	0	0	0.0%
0997	0	0	0	0	0.0%
TOTAL EXPENDITURES RD & BRIDGE OPERATING	\$1,417,286	\$1,709,347	\$1,530,506	\$1,750,817	14.4%

*Will utilize Fund Balance to complete this expense

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Special Road Tax Fund 21

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
21-	Actual	Est Actual	Orig Budget	Proposed	Budget
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$623,843	\$610,000	\$726,717	\$634,575	-12.7%
310-0115 PENALTY & INTEREST ON CURRENT	5,511	4,900	5,000	4,425	-11.5%
310-0120 DELINQUENT TAXES	14,680	9,500	10,000	9,000	-10.0%
310-0125 PENALTY & INTEREST ON DELQ.	5,594	3,400	4,000	3,000	-25.0%
310-0000 TOTAL TAXES	<u>649,628</u>	<u>627,800</u>	<u>745,717</u>	<u>651,000</u>	<u>-12.7%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	2,950	1,200	1,000	1,000	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>2,950</u>	<u>1,200</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0%</u>
TRANSFERS IN					
390-0112 FROM GENERAL FUND	3,612	0	0	0	0.0%
390-0120 FROM ROAD & BRIDGE FUND 20	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	<u>3,612</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR SPECIAL ROAD TAX FUND	<u><u>\$656,191</u></u>	<u><u>\$629,000</u></u>	<u><u>\$746,717</u></u>	<u><u>\$652,000</u></u>	<u><u>-12.7%</u></u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Special Road Tax Fund 21

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
21-611-	Actual	Est Actual	Orig Budget	Proposed	Budget
TRANSFERS OUT					
0912 TO GENERAL FUND 12	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
0920 TO ROAD & BRIDGE OPERATING 20	600,000	659,000	696,717	602,000	-13.6%
0900 TOTAL TRANSFERS OUT	<u>650,000</u>	<u>709,000</u>	<u>746,717</u>	<u>652,000</u>	<u>-12.7%</u>
TOTAL EXPENDITURES FOR SPECIAL ROAD TAX	<u>\$650,000</u>	<u>\$709,000</u>	<u>\$746,717</u>	<u>\$652,000</u>	<u>-12.7%</u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Fuel Farm Fund 22

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
22-					
INTERGOVERNMENTAL REVENUE					
337-0609 CITY OF BEEVILLE	10,084	8,880	6,000	304,000	4966.7%
337-0610 REVENUE FROM BCAA	5,450	2,000	4,500	0	-100.0%
337-0611 REVENUE FROM MISC.	0	0	0	0	0.0%
330-0000 INTERGOVERNMENTAL REVENUE	15,534	10,880	10,500	304,000	2795.2%
MISCELLANEOUS REVENUE					
367-0608 DEPARTMENTAL REVENUE	0	0	0	304,310	100.0%
361-0100 INTEREST REVENUE	328	182	450	180	-60.0%
381-0100 REFUNDS & SUNDRIES	699	660	400	500	25.0%
361-0000 MISCELLANEOUS REVENUE	1,027	842	850	304,990	35781.2%
TRANSFERS IN					
390-0112 FROM GENERAL FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FUEL FARM FUND 22	16,560	11,722	11,350	608,990	5265.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Fuel Farm Fund 22

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
22-682-					
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$1,356	\$1,000	\$1,050	\$1,000	-4.8%
0331 GAS, OIL & LUBRICANTS	0	0	0	600,000	100.0%
0300 SUPPLIES	1,356	1,000	1,050	601,000	57138.1%
OTHER SERVICES & CHARGES					
0425 TRAVEL, MEALS, LODGING	0	0	600	200	-66.7%
0426 CONTINUING ED & DUES	0	0	650	200	-69.2%
0441 UTILITIES	3,904	2,200	3,200	2,200	-31.3%
0455 MAINTENANCE & REPAIR EQUIP	3,439	4,200	4,192	4,200	0.2%
0492 INSURANCE & BOND PREMIUMS	1,158	1,189	1,158	1,190	2.8%
0400 OTHER SERVICES & CHARGES	8,501	7,589	9,800	7,990	-18.5%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	500	0	-100.0%
0500 CAPITAL OUTLAY	0	0	500	0	-100.0%
TRANSFERS OUT					
0920 TRANSFER TO R&B FUND 20	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL FOR FUEL FARM	\$9,857	\$8,589	\$11,350	\$608,990	5265.6%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Bee County Health Care I Fund 23

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
23-					
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$49,860	\$49,265	\$60,000	\$50,000	-16.7%
361-0101 LEASE PAYMENT INTEREST	256,718	241,407	241,407	228,335	-5.4%
370-0200 LEASE PRINCIPAL PAYMENT	199,330	214,641	214,642	227,713	6.1%
381-0100 REFUNDS & SUNDRIES	6,004	0	0	0	0.0%
361-0100 MISCELLANEOUS REVENUE	511,913	505,313	516,067	506,048	-1.9%
TRANSFERS IN					
390-0130 FROM BCRMC	0	0	0	0	0.0%
390-0183 FROM HCF II - FUND 83	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUE HEALTH CARE I FUND	\$511,913	\$505,313	\$516,067	\$506,048	-1.9%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Bee County Health Care I Fund 23

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
23-692					
OTHER SERVICES & CHARGES					
0408 TRAVEL	\$0	\$0	\$0	\$0	0.0%
0409 INDIGENT CARE	0	0	0	0	0.0%
0410 INMATE MEDICAL SERVICES	0	0	0	0	0.0%
0414 AMBULANCE SVC - CITY OF BEEVILLE	0	0	0	0	0.0%
0415 AIR AMBULANCE SERVICE	0	0	0	0	0.0%
0416 EMS SUBCONTRACT STATE FUNDS/COMMITMENTS	0	0	0	0	0.0%
0417 OATH (PRESCRIPTION SVC)	0	0	0	0	0.0%
0418 PROFESSIONAL SERVICES	6,474	8,170	4,800	12,000	150.0%
0419 HEALTH CORPORATION	0	0	0	0	0.0%
0420 POSTAGE	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	0	0	0	0	0.0%
0494 PATIENT REFUNDS	0	0	0	0	0.0%
0496 CHILD PROTECTIVE SERVICES	0	0	0	0	0.0%
0700 ADMIN FEES BCRMC	0	0	0	0	0.0%
0741 MISCELLANEOUS EXPENSE	0	0	0	0	0.0%
0742 TAC UNEMPLOYMENT	0	0	0	0	0.0%
0755 MENTAL HEALTH COMMITMENTS	0	0	0	0	0.0%
0756 MHMR - COASTAL PLAINS	0	0	0	0	0.0%
0757 CROSSROADS YOUTH HOMES OF VICTORIA	0	0	0	0	0.0%
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0400 OTHER SERVICES & CHARGES	6,474	8,170	4,800	12,000	150.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CAPITAL OUTLAY					
0533 HOSPITAL IMPROVEMENTS	0	498,152	843,890	345,738	-59.0%
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0500 CAPITAL OUTLAY	0	498,152	843,890	345,738	-59.0%
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TRANSFERS OUT					
0912 TO GENERAL FUND 12	0	0	0	0	0.0%
0924 TO BCRMC-UNRESTRICTED FUND 24	0	0	0	0	0.0%
0995 TO GROUP HEALTH INSURANCE PLAN FUND 95	0	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total for HEALTH CARE I FUND	\$6,474	\$506,322	\$848,690	\$357,738	-57.8%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
25-	Actual	Est Actual	Orig Budget	Proposed	Budget
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$51,865	\$58,850	\$51,000	\$67,700	32.7%
310-0115 PENALTY & INTEREST ON CURRENT	427	480	200	400	100.0%
310-0120 DELINQUENT TAXES	545	770	450	500	11.1%
310-0125 PENALTY & INTEREST ON DELQ.	197	210	250	200	-20.0%
310-0000 TOTAL TAXES	<u>53,033</u>	<u>60,310</u>	<u>51,900</u>	<u>68,800</u>	<u>32.6%</u>
INTERGOVERNMENTAL REVENUE					
333-0400 STATE LATERAL ROAD DISTRIB.	24,087	24,835	27,900	24,000	-14.0%
333-0000 TOTAL INTERGOVERNMENTAL REV.	<u>24,087</u>	<u>24,835</u>	<u>27,900</u>	<u>24,000</u>	<u>-14.0%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	488	320	200	200	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
390-112 TRANSFER FROM FUND 12	301	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>789</u>	<u>320</u>	<u>200</u>	<u>200</u>	<u>0.0%</u>
TOTAL REVENUES FOR FM & LATERAL ROADS	<u><u>\$77,909</u></u>	<u><u>\$85,465</u></u>	<u><u>\$80,000</u></u>	<u><u>\$93,000</u></u>	<u><u>16.3%</u></u>

*Will utilize Fund Balance in expense to clear out R&B funds

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Farm-to-Market & Lateral Road Fund 25

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
25-626-	Actual	Est Actual	Orig Budget	Proposed	Budget
TRANSFERS OUT					
0920 TO ROAD & BRIDGE OPERATING	\$43,910	\$80,000	\$80,000	\$133,000	66.3%
0900 TOTAL TRANSFERS OUT	43,910	80,000	80,000	133,000	66.3%
TOTAL EXPENDITURES FOR F/M & LATERAL ROADS	\$43,910	\$80,000	\$80,000	\$133,000	66.3%
*Will utilize Fund Balance to complete this expense					

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 County Records Management Fund 26

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
26-					
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK RECORDS MGMT FEES	\$4,302	\$3,620	\$3,160	\$3,500	10.8%
340-0700 DIST. CLERK RECORDS MGMT FEES	3,496	3,280	2,900	3,000	3.4%
	<hr/>				
340-0000 TOTAL CHARGES FOR SERVICES	7,798	6,900	6,060	6,500	7.3%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	150	90	100	80	-20.0%
	<hr/>				
361-0000 MISCELLANEOUS REVENUE	150	90	100	80	-20.0%
	<hr/>				
TOTAL REVENUES FOR COUNTY RECORDS MGMT	\$7,949	\$6,990	\$6,160	\$6,580	6.8%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 County Records Management Fund 26

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
26-409-					
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$1,838	\$1,500	\$2,160	\$6,580	204.6%
0300 TOTAL SUPPLIES	1,838	1,500	2,160	6,580	204.6%
OTHER SERVICES & CHARGES					
0407 DATA PROCESSING SERVICE	0	0	0	0	0.0%
0400 OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	4,000	4,000	0	-100.0%
0500 TOTAL CAPITAL OUTLAY	0	4,000	4,000	0	-100.0%
TRANSFERS OUT					
0914 TRANSFER TO FUND 14	0	0	0	0	0.0%
0990 TRANSFER TO FUND 90	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR CO. RECORDS MGMT	\$1,838	\$5,500	\$6,160	\$6,580	6.8%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 DISTRICT ATTORNEY FUND 27

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
27-	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
337-0602 DA FORFEITURE FUND	\$16,751	\$37,130	\$110,756	\$81,548	-26.4%
337-0603 DA REIMB FROM MCMULLEN CO	4,226	6,048	6,048	7,495	23.9%
337-0604 DISTRICT ATTY FUND LIVE OAK CO	61,111	81,645	81,645	101,180	23.9%
337-0605 STATE ALLOCATION FOR DA OFFICE	0	27,500	27,500	27,500	0.0%
337-0606 GRANT RESTRICTED FUNDS	0	0	0	0	0.0%
337-0607 LONGEVITY	5,400	7,200	7,200	7,200	0.0%
332-0000 INTERGOVERNMENTAL REVENUE	87,488	159,523	233,149	224,923	-3.5%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	842	280	1,000	400	-60.0%
381-0100 REFUNDS & SUNDRIES	1,980	0	0	0	0.0%
361-0000 MISCELLANEOUS REVENUE	2,822	280	1,000	400	-60.0%
TRANSFERS IN					
390-0112 FROM GENERAL FUND 12	160,665	214,694	214,694	266,066	23.9%
390-0000 TRANSFERS IN	160,665	214,694	214,694	266,066	23.9%
TOTAL REVENUE FOR DISTRICT ATTORNEY FUND	\$250,975	\$374,497	\$448,843	\$491,389	9.5%

*Revenues are increased by \$22,00 due to a prior period adjustment from FY'12 that had to made up for in FY'15 or fund would be in the negative at the end of this fiscal year.

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 District Attorney Fund 27

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
27-476-					
0100					
0109 SECRETARIES	64,689	67,914	67,914	75,210	10.7%
0110 PART TIME HELP	0	0	0	0	0.0%
0111 ADMIN ASSISTANT	36,587	38,279	38,279	40,193	5.0%
0112 ASST. DISTRICT ATTORNEY	68,582	79,741	79,741	83,728	5.0%
0113 ASST. DISTRICT ATTORNEY TEMP	35,000	0	0	0	0.0%
0119 NARCOTICS INVESTIGATOR	50,337	52,500	52,500	55,125	5.0%
0120 INVESTIGATOR	0	0	40,000	35,000	-12.5%
0160 LONGEVITY PAY	9,310	8,710	8,710	9,860	13.2%
0100 PERSONNEL SERVICES	264,504	247,144	287,144	299,116	4.2%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	19,499	19,290	21,967	22,882	4.2%
0202 GROUP MEDICAL INSURANCE	33,250	34,200	39,900	39,900	0.0%
0203 COUNTY RETIREMENT	19,220	18,770	21,399	22,292	4.2%
0204 WORKERS COMPENSATION	1,953	2,200	2,341	2,441	4.3%
0206 UNEMPLOYMENT TAXES	1,187	1,271	1,271	1,137	-10.5%
0207 SUPPLEMENTAL DEATH	935	1,000	1,120	1,167	4.2%
0208 LIFE INSURANCE	432	440	504	454	-9.9%
0209 HALO FLIGHT INSURANCE	0	0	0	84	100.0%
0199 EMPLOYEE BENEFIT EXPENSE	76,476	77,171	88,502	90,357	2.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	5,437	4,500	7,250	7,000	-3.4%
0311 BOOKS & SUBSCRIPTIONS	2,550	1,800	2,325	2,000	-14.0%
0330 BATTERIES & TIRES	0	0	0	0	0.0%
0331 GASOLINE, OIL & LUBRICANTS	5,652	3,100	3,000	3,500	16.7%
0353 SMALL EQUIPMENT/SOFTWARE	342	0	0	0	0.0%
0300 SUPPLIES	13,981	9,400	12,575	12,500	-0.6%
OTHER SERVICES & CHARGES					
0407 ON LINE SERVICES	2,904	3,400	2,000	3,000	50.0%
0410 MEDICAL	0	0	0	0	0.0%
0416 ASST. DISTRICT ATTORNEY	0	0	0	0	0.0%
0418 TRIAL AND APPELLATE EXPENSE	11,573	9,000	14,000	14,000	0.0%
0420 POSTAGE & FREIGHT	775	850	1,000	1,000	0.0%
0421 TELEPHONE	5,757	7,000	3,089	5,000	61.9%
0425 TRAVEL, MEALS, LODGING	5,750	7,000	4,200	4,200	0.0%
0426 CONTINUING ED & DUES	2,940	3,300	3,000	3,000	0.0%
0430 ADVERTISING & LEGAL NOTICES	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	11,000	15,000	15,000	0.0%
0453 MAINT & REPAIR OF VEHICLE	2,127	4,400	1,000	2,000	100.0%
0455 MAINTENANCE & REPAIR EQUIP	15	1,100	2,703	2,500	-7.5%
0461 RENTAL OF EQUIPMENT	4,758	6,020	5,500	6,020	9.5%
0482 OTHER COURT COSTS	0	0	0	0	0.0%
0492 INSURANCE & BOND PREMIUMS	14,636	10,877	9,130	9,500	4.1%
0494 MISCELLANEOUS	0	0	0	2,196	
0400 OTHER SERVICES & CHARGES	51,233	63,947	60,622	67,416	11.2%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL FOR DISTRICT ATTORNEY FUND 27	\$406,194	\$397,662	\$448,843	\$469,389	4.6%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Abandoned Vehicle Fund 30

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
30-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$429	\$150	\$260	\$100	-61.5%
364-0100 SALE OF VEHICLES	67,714	5,500	5,740	5,000	-12.9%
361-0000 TOTAL MISCELLANEOUS REVENUES	68,143	5,650	6,000	5,100	-15.0%
TOTAL REVENUES FOR ABANDONED VEHICLE FUND	\$68,143	\$5,650	\$6,000	\$5,100	-15.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Abandoned Vehicle Fund 30

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
30-565-					
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	\$0	\$0	\$0	\$0	0.0%
0331 GAS, OIL & LUBRICANTS	0	0	0	0	0.0%
0353 SMALL EQUIPMENT/SOFTWARE	0	0	0	0	0.0%
0300 TOTAL SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
OTHER SERVICES & CHARGES					
0420 POSTAGE	110	50	300	100	-66.7%
0430 ADVERTISING & LEGAL NOTICES	114	0	0	100	100.0%
0453 MAINTENANCE & REPAIR OF VEHICLES	7,100	5,500	3,500	4,900	40.0%
0400 TOTAL OTHER SERVICES & CHARGES	<u>7,324</u>	<u>5,550</u>	<u>3,800</u>	<u>5,100</u>	<u>34.2%</u>
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	17,289	17,332	0	-100.0%
0580 MOTOR VEHICLES	0	76,868	76,868	0	-100.0%
0500 TOTAL CAPITAL OUTLAY	<u>0</u>	<u>94,157</u>	<u>94,200</u>	<u>0</u>	<u>-100.0%</u>
TRANSFERS OUT					
0912 TO GENERAL FUND #12	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>-100.0%</u>
0900 TOTAL TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>-100.0%</u>
TOTAL EXPENDITURES FOR ABANDONED VEHICLES	<u>\$7,324</u>	<u>\$99,707</u>	<u>\$101,000</u>	<u>\$5,100</u>	<u>-95.0%</u>

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Law Library Fund 47

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
47-					
CHARGES FOR SERVICES					
340-0400 COUNTY CLERK FEES	\$5,215	\$6,100	\$4,500	\$5,800	28.9%
340-0700 DISTRICT CLERK FEES	7,543	9,000	5,000	7,200	44.0%
340-0000 TOTAL CHARGES FOR SERVICES	12,758	15,100	9,500	13,000	36.8%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	872	400	1,000	500	-50.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	872	400	1,000	500	-50.0%
TOTAL REVENUES FOR LAW LIBRARY FUND	\$13,630	\$15,500	\$10,500	\$13,500	28.6%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Law Library Fund 47

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
47-435-					
SUPPLIES					
0311 BOOKS & SUBSCRIPTIONS	\$0	\$1,000	\$500	\$3,500	600.0%
0300 TOTAL SUPPLIES	0	1,000	500	3,500	600.0%
OTHER SERVICES & CHARGES					
0420 POSTAGE & FREIGHT	0	0	0	0	0.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0493 LIBRARY	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	10,000	10,000	10,000	10,000	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR LAW LIBRARY FUND	\$10,000	\$11,000	\$10,500	\$13,500	28.6%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Refunding Bonds 2012 Fund 60

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
60-					
TAXES					
310-0110 CURRENT AD VALOREM TAXES	\$610,634	\$724,600	\$605,319	\$614,075	1.4%
310-0115 PENALTY & INTEREST ON CURRENT	5,395	5,610	4,000	5,000	25.0%
310-0120 DELINQUENT TAXES	14,067	12,025	15,000	10,000	-33.3%
310-0125 PENALTY & INTEREST ON DELQ.	5,126	3,590	5,000	3,500	-30.0%
310-0000 TOTAL TAXES	<u>635,223</u>	<u>745,825</u>	<u>629,319</u>	<u>632,575</u>	<u>0.5%</u>
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	4,688	2,485	3,000	2,000	-33.3%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>4,688</u>	<u>2,485</u>	<u>3,000</u>	<u>2,000</u>	<u>-33.3%</u>
TRANSFERS IN					
390-112 TRANSFER FROM FUND 12	3,612	0	0	0	
390-0129 FROM JAIL CERT OF OBLIG I&S	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	<u>3,612</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR REFUNDING BONDS I&S FUND	<u>\$643,523</u>	<u>\$748,310</u>	<u>\$632,319</u>	<u>\$634,575</u>	<u>0.4%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Refunding Bonds, Series 1994 I & S Fund 60

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
60-600-	Actual	Est Actual	Orig Budget	Proposed	Budget
DEBT SERVICE					
0418 PROFESSIONAL SERVICES	\$1,500	\$7,000	\$7,000	\$7,100	1.4%
0620 PRINCIPAL, SERIAL BONDS	450,000	455,000	455,000	460,000	1.1%
0660 INTEREST, SERIAL BONDS	183,981	169,469	169,469	166,625	-1.7%
0680 UNDERWRITERS	0	0	0	0	0.0%
0681 FINANCIAL ADV FEE	0	0	0	0	0.0%
0682 INTEREST	0	0	0	0	0.0%
0690 PAYING AGENT FEES	1,400	850	850	850	0.0%
0695 CASE MANAGEMENT LEASE	0	0	0	0	0.0%
0696 LOADER PURCHASE	0	0	0	0	0.0%
0697 ACS ARCHIVING	0	0	0	0	0.0%
0698 COMPUTER PURCHASE	0	0	0	0	0.0%
0699 AG EXT TRUCK PURCHASE	0	0	0	0	0.0%
0791 SOURCE PAR VALUE	0	0	0	0	0.0%
0796 SOURCE PREMIUM	0	0	0	0	0.0%
0896 ESCROW AGENT USAGE	0	0	0	0	0.0%
0000 TOTAL DEBT SERVICE	636,881	632,319	632,319	634,575	0.4%
TOTAL EXPENDITURES FOR REFUNDING BONDS I&S	\$636,881	\$632,319	\$632,319	\$634,575	0.4%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Expo Gate Fee Fund 69

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
69-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-912 Expo Gate Fees	2,418	2,000	2,000	0	-100.0%
340-0000 TOTAL CHARGE FOR SERVICES	2,418	2,000	2,000	0	-100.0%
 TOTAL REVENUES FOR EXPO GATE FEES FUND 69	 \$2,418	 \$2,000	 \$2,000	 \$0	 -100.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Expo Gate Fees Fund 69

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
69-646	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES AND CHARGES					
0452 MAINT & REPAIR OF BUILDING	\$0	\$0	\$500	\$0	-100.0%
0454 MAINT & REPAIR OF GROUNDS	0	500	500	0	-100.0%
0455 MAINT & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
TOTAL SERVICES AND CHARGES	0	500	1,000	0	-100.0%
CAPITAL OUTLAY					
0570 OFFICE FUNITURE AND EQUIPMENT	0	0	1,000	0	-100.0%
TOTAL CAPITAL OUTLAY	0	0	1,000	0	-100.0%
TOTAL EXPENDITURES EXPO GATE FEES	0	500	2,000	0	-100.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 County Hotel Occupancy Tax Fund 70

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
70- CHARGE FOR SERVICES					
340-0913 HOTEL OCCUPANCY FEES	0	85,000	100,000	100,000	0.0%
340-0000 TOTAL CHARGE FOR SERVICES	0	85,000	100,000	100,000	0.0%
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$0	\$130	\$0	\$200	100.0%
360-0000 MISCELLANEOUS REVENUE	0	130	0	200	100.0%
TOTAL REVENUES FOR COUNTY HOTEL OCCUPANCY TAX	\$0	\$85,130	\$100,000	\$100,200	0.2%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 County Hotel Occupancy Tax Fund 70

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
70-673	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES AND CHARGES					
0455 MAINT & REPAIR	\$0	\$5,000	\$50,000	\$38,200	-23.6%
0494 MISC. DONATIONS				\$7,000	
TOTAL SERVICES AND CHARGES	0	5,000	50,000	45,200	-9.6%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE AND EQUIPMENT	0	0	50,000	50,000	0.0%
TOTAL CAPITAL OUTLAY	0	0	50,000	50,000	0.0%
TRANSFERS OUT					
0900 TRANSFER OUT	0	0	0	0	0.0%
0912 TO GENERAL FUND 12	0	0	0	5,000	100.0%
0997 TOTAL TRANSFER OUT	0	0	0	5,000	100.0%
TOTAL EXPENDITURES COUNTY HOTEL OCCUPANCY TAX	0	5,000	100,000	100,200	0.2%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Right of Way Fund 73

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
73-	Actual	Est Actual	Orig Budget	Proposed	Budget
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$0	\$0	\$0	\$0	0.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	0	0	0	0	0.0%
TOTAL REVENUES FOR RIGHT OF WAY FUND	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Right of Way Fund 73

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
73-612	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES & CHARGES					
0400 LEGAL FEES	\$0	\$0	\$0	\$0	0.0%
0413 FEES FOR APPRAISALS	0	0	0	0	0.0%
0459 ROADS & BRIDGES (STATE PROJECT)	0	0	0	0	0.0%
0399 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0511 RIGHT OF WAY PURCHASE	0	0	0	0	0.0%
0499 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFERS OUT					
0912 TO GENERAL FUND		0	0	0	0.0%
0920 TO ROAD & BRIDGE OPERATING FUND	0	0	0	0	0.0%
0971 TO COURTHOUSE RENOVATIONS	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR RIGHT OF WAY FUND	\$0	\$0	\$0	\$0	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Bee County Health Care II Fund 83

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
83-					
MISCELLANEOUS REVENUE					
361-0100 INTEREST REVENUE	\$1,769	\$660	\$2,000	\$700	-65.0%
361-0101 LEASE PAYMENT INTEREST	285,277	273,733	273,733	263,878	-3.6%
370-0200 LEASE PRINCIPAL PAYMENT	150,282	161,826	161,825	171,681	6.1%
381-0100 REFUNDS & SUNDRIES	3,484	6,100	0	3,000	100.0%
361-0100 MISCELLANEOUS REVENUE	440,812	442,319	437,558	439,259	0.4%
TRANSFERS IN					
390-0130 FROM BCRMC	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUE HEALTH CARE II FUND	\$440,812	\$442,319	\$437,558	\$439,259	0.4%

Budgeted Appropriations for the 2013-2014 Fiscal Year
 Bee County Health Care II Fund 83

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
83-692	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES & CHARGES					
0409 INDIGENT CARE	38,562	40,000	60,000	50,000	-16.7%
0410 INMATE MEDICAL	257,410	150,000	150,000	150,000	0.0%
0414 AMBULANCE SVC - CITY OF BEEVILLE	164,652	154,246	150,000	159,259	6.2%
0415 AIR AMBULANCE	10,000	10,000	10,000	10,000	0.0%
0416 TRANSPORTS	32,654	25,800	35,000	35,000	0.0%
0417 OATH	20,000	20,000	20,000	20,000	0.0%
0755 MENTAL HEALTH COMMITMENTS	14,869	7,200	12,558	15,000	19.4%
0400 OTHER SERVICES & CHARGES	538,147	407,246	437,558	439,259	0.4%
TRANSFERS OUT					
0923 TO HEALTH CARE FUND I FUND 23	0	0	0	0	0.0%
0900 TOTAL TRANSFERS OUT	0	0	0	0	0.0%
Total for HEALTH CARE II FUND	\$538,147	\$407,246	\$437,558	\$439,259	0.4%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 DA Pre Trial Intervention Services Fund 87

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
87-	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE					
337-0602 DA FORFEITURE FUND	0	0	0	0	0.0%
332-0000 TOTAL INTERGOVERNMENTAL REV.	0	0	0	0	0.0%
CHARGES FOR SERVICES					
340-0600 DA PRE TRIAL INTERVENTION FEES	\$5,000	\$5,000	\$3,418	\$3,417	0.0%
340-0000 TOTAL CHARGES FOR SERVICES	5,000	5,000	3,418	3,417	0.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	94	95	50	50	0.0%
360-0000 TOTAL MISCELLANEOUS REVENUES	94	95	50	50	0.0%
TOTAL REVENUES FOR DA PRE TRIAL INTERVENTION FU	\$5,094	\$5,095	\$3,468	\$3,467	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 DA PRE-TRIAL INTERVENTION Fund 87

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
87-476-					
PERSONNEL SERVICES					
0109 SECRETARY	\$0	\$0	\$0	\$0	0.0%
0110 DA PART TIME	0	0	3,000	3,000	0.0%
0100 PERSONNEL SERVICES	0	0	3,000	3,000	0.0%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA TAXES	0	0	230	230	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	224	224	0.0%
0204 WORKERS COMPENSATION	0	0	1	2	100.0%
0206 UNEMPLOYMENT TAXES	0	0	13	11	-15.4%
0207 SUPPLEMENTAL DEATH	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 EMPLOYEE BENEFIT EXPENSE	0	0	468	467	-0.2%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	0	0	0	0.0%
0300 SUPPLIES	0	0	0	0	0.0%
OTHER SERVICES & CHARGES					
0479 CONTRACT SERVICES	400	0			
0497 OTHER SVCS CHARGES SUBTOTAL	400	0	0	0	0.0%
TOTAL FOR DA PRE-TRIAL INTERVENTION FUND	\$400	\$0	\$3,468	\$3,467	0.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 DIST CLERK/OAG CHILD SUPPORT FUND 90

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
90-	Actual	Est Actual	Orig Budget	Proposed	Budget
CHARGES FOR SERVICES					
340-0700 CHILD SUPPORT COLLECTION FEES	\$0	\$0	\$0	\$0	0.0%
340-0710 DRO FEES	2,212	1,890	2,450	1,900	-22.4%
340-0000 TOTAL CHARGES FOR SERVICES	2,212	1,890	2,450	1,900	-22.4%
INTERGOVERNMENTAL REVENUE					
337-0608 STATE FUNDS FOR CS PROCESSING	0	0	0	0	0.0%
	0				
337-0000 TOTAL INTERGOVERNMENTAL REV.	0	0	0	0	0.0%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	37	22	50	25	-50.0%
381-0100 REFUNDS & SUNDRIES	0	0	0	0	0.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	37	22	50	25	-50.0%
TRANSFERS IN					
390-0126 FROM COUNTY RECORDS MGMT FUND 26	0	0	0	0	0.0%
390-0193 FROM ENHANCED PROSECUTION FUND	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL FOR DISTRICT CLERK/OAG CHILD SUPPORT	\$2,249	\$1,912	\$2,500	\$1,925	-23.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Dist Clerk /OAG CHILD SUPPORT

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg. Budget
90-450-					
PERSONNEL SERVICES					
0110 PART TIME HELP	\$0	\$0	\$0	\$0	0.0%
0150 EMPLOYEE SUPPLEMENTAL PAY	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	0	0	0.0%
EMPLOYEE BENEFIT EXP					
0200 EMPLOYEE BENEFIT EXP					
0201 SOCIAL SECURITY TAXES	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAXES	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0200 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	0	1,000	1,000	925	-7.5%
0300 TOTAL SUPPLIES	0	1,000	1,000	925	-7.5%
OTHER SERVICES & CHARGES					
0425 DIST. CLERK- TRAVEL, MEALS	0	0	1,500	1,000	-33.3%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	1,500	1,000	-33.3%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	0	0	0	0	0.0%
TRANSFER OUT					
0990 TO DISTRICT CLERK/OAG CHILD SUPP FUND 90	0	0	0	0	0.0%
0900 TRANSFERS OUT	0	0	0	0	0.0%
TOTAL EXPENDITURES FOR ENHANCED PROSEC.	\$0	\$1,000	\$2,500	\$1,925	-23.0%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 County Attorney Hot Check Fund 91

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
91-					
FEES					
340-0300 HOT CK FUND/CO ATTY	\$24,632	\$30,299	\$30,299	\$27,913	-7.9%
361-0100 INTEREST REVENUE/HOT CK FUND	127	60	80	60	-25.0%
381-100 REFUNDS AND SUNDRIES	29	0	0	0	
340-0000 TOTAL CHARGES FOR SERVICES	<u>24,788</u>	<u>30,359</u>	<u>30,379</u>	<u>27,973</u>	<u>-7.9%</u>
INTERGOVERNMENTAL REVENUE					
337-0602 CA DRUG FORFEITURE FUND	0	0	0	0	0.0%
337-0603 PRE-TRIAL SUPERVISION DIV PROC FUND	0	0	0	0	0.0%
332-0000 TOTAL INTERGOVERNMENTAL REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR CO ATTY HOT CHECK FUND	<u>\$24,788</u>	<u>\$30,359</u>	<u>\$30,379</u>	<u>\$27,973</u>	<u>-7.9%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 County Attorney Hot Check Fund 91

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
91-695-					
PERSONNEL SERVICES					
0109 SALARY/SECRETARY	\$19,996	\$19,033	\$19,033	\$19,033	0.0%
0110 PART TIME HELP	0	0	0	0	0.0%
0100 TOTAL PERSONNEL SERVICES	19,996	19,033	19,033	19,033	0.0%
EMPLOYEE BENEFIT EXP					
0200 EMPLOYEE BENEFIT EXP					
0201 FICA	1,449	1,456	1,456	1,456	0.0%
0202 GROUP MEDICAL INSURANCE	0	4,845	4,845	4,845	0.0%
0203 COUNTY RETIREMENT	1,475	1,418	1,418	1,418	0.0%
0204 WORKERS COMP EXPENSE	21	8	8	14	75.0%
0206 UNEMPLOYMENT TAX	107	84	84	72	-14.3%
0207 SUPPLEMENTAL DEATH BENEFITS	46	74	74	74	0.0%
0208 LIFE INSURANCE	0	61	61	61	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	3,098	7,946	7,946	7,940	-0.1%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	437	437	1,000	1,000	0.0%
0300 TOTAL SUPPLIES	437	437	1,000	1,000	0.0%
OTHER SERVICES & CHARGES					
0426 CONTINUING ED & DUES	0	0	0	0	0.0%
0451 ASST CO ATTORNEY/CONTRACT LABOR	0	0	0	0	0.0%
0455 MAINTENANCE & REPAIR OF EQUIPMENT	0	0	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0.0%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE & EQUIPMENT	0	0	2,400	0	-100.0%
0500 TOTAL CAPITAL OUTLAY	0	0	2,400	0	-100.0%
TOTAL EXPENDITURES FOR CO ATTY HOT CHECK	\$23,531	\$27,416	\$30,379	\$27,973	-7.9%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 Group Health Insurance Fund 95

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
95-					
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE	\$4,109	\$2,100	\$3,000	\$2,100	-30.0%
361-0000 TOTAL MISCELLANEOUS REVENUES	<u>4,109</u>	<u>2,100</u>	<u>3,000</u>	<u>2,100</u>	<u>-30.0%</u>
OTHER REVENUES					
381-0100 REFUNDS (COUNTY)	9,817	0	0	0	0.0%
381-0101 REFUNDS (BCRMC)	0	0	0	0	0.0%
381-0102 REFUNDS (BCAA)	0	0	0	0	0.0%
381-0230 COUNTY CONTRIBUTIONS	755,050	712,000	540,000	890,000	64.8%
381-0245 BCAA CONTRIBUTIONS	448,500	276,960	540,000	0	-100.0%
381-0250 DEPENDENT/RETIRED/COBRA	0	73,000	0	108,000	100.0%
381-0280 MISCELLANEOUS REVENUE	0	0	0	0	0.0%
381-0000 TOTAL OTHER REVENUES	<u>1,213,367</u>	<u>1,061,960</u>	<u>1,080,000</u>	<u>998,000</u>	<u>-7.6%</u>
TRANSFERS IN					
390-0123 FROM HCF - UNRESTRICTED FUND 23	0	0	0	0	0.0%
390-0124 FROM BCRMC - UNRESTRICTED FUND 24	0	0	0	0	0.0%
390-0000 TOTAL TRANSFERS IN	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES FOR GROUP HEALTH INSURANCE	<u>\$1,217,476</u>	<u>\$1,064,060</u>	<u>\$1,083,000</u>	<u>\$1,000,100</u>	<u>-7.7%</u>

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Group Health Insurance Fund 95

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
95-695	Actual	Est Actual	Orig Budget	Proposed	Budget
OTHER SERVICES & CHARGES					
0500 COUNTY MEDICAL CLAIMS	\$481,864	\$480,000	\$703,000	\$626,510	-10.9%
0501 COUNTY PRESCRIPTION CLAIMS	186,752	135,000	190,000	145,000	-23.7%
0502 COUNTY DENTAL CLAIMS	0	0	0	0	0.0%
0503 COUNTY VISION CLAIMS	0	0	0	0	0.0%
0504 COUNTY INSURANCE PREMIUMS	120,218	148,600	0	216,000	100.0%
0505 COUNTY LIFE INSURANCE	1,990	9,345	0	10,140	100.0%
0506 COUNTY MISC. CLAIMS	0	2,775	0	2,000	100.0%
0507 IRS PCORI FEE	0	222	0	450	100.0%
0700 BCAA MEDICAL CLAIMS	150,470	102,000	120,000	0	-100.0%
0701 BCAA PRESCRIPTION CLAIMS	64,977	40,000	70,000	0	-100.0%
0702 BCAA DENTAL CLAIMS	0	0	0	0	0.0%
0703 BCAA VISION CLAIMS	0	0	0	0	0.0%
0704 BCAA INSURANCE PREMIUMS	78,213	65,500	0	0	0.0%
0705 BCAA LIFE INSURANCE	821	3,500	0	0	0.0%
0400 TOTAL OTHER SERVICES & CHARGES	1,085,304	986,942	1,083,000	1,000,100	-7.7%
TRANSFER OUT					
0912 TO GENERAL FUND	0	0	0	0	0.0%
0918 TO PAYROLL FUND	0	0	0	0	0.0%
0937 TO BCAA GRANTS	32,300	0	0	0	0.0%
0900 TRANSFERS OUT	32,300	0	0	0	0.0%
TOTAL EXPENDITURES FOR GROUP HEALTH INS.	\$1,117,604	\$986,942	\$1,083,000	\$1,000,100	-7.7%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 CHAPER 59 STATE D.A. FORFEITURE

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
106-					
INTERGOVERNMENTAL REVENUE					
337-0605 STATE ALLOCATION	27,500	0	0	0	0.0%
340-600 DA FORFEITURES	438,357	126,000	263,900	189,613	-28.1%
330-0000 TOTAL INTERGOVERNMENTAL REVENUE	465,857	126,000	263,900	189,613	-28.1%
MISCELLANEOUS REVENUES					
361-0100 INTEREST REVENUE/GRANT BANK ACCT	2,033	1,615	2,000	1,600	-20.0%
361-0100 REFUNDS AND SUNDRIES	4,041	0	0	0	
361-0000 TOTAL MISCELLANEOUS REVENUES	6,074	1,615	2,000	1,600	-20.0%
TRANSFERS IN					
390-0117 FROM LSG#77	0	0	0	0	0.0%
390-0000 TRANSFERS IN	0	0	0	0	0.0%
TOTAL REVENUES FOR CHAPTER 59 STATE D.A. FORFEIT	\$471,931	\$127,615	\$265,900	\$191,213	-28.1%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 Chapter 59 State D.A. Forfeiture

ACCOUNT.....	12-13 Actual	2013-2014 Est Actual	2013-2014 Orig Budget	2014-2015 Proposed	% Chg Budget
106-476-					
PERSONNEL SERVICES					
0105 FULL TIME EMPLOYEE	0	0	160,400	62,563	-61.0%
0110 PART TIME EMPLOYEE	0	0	3,000	3,000	0.0%
0100 TOTAL PERSONNEL SERVICES	0	0	163,400	65,563	-59.9%
0200 EMPLOYEE BENEFIT EXP					
0201 FICA	0	0	0	0	0.0%
0202 GROUP MEDICAL INSURANCE	0	0	0	0	0.0%
0203 COUNTY RETIREMENT	0	0	0	0	0.0%
0204 WORKERS COMP EXPENSE	0	0	0	0	0.0%
0206 UNEMPLOYMENT TAX	0	0	0	0	0.0%
0207 SUPPLEMENTAL DEATH BENEFITS	0	0	0	0	0.0%
0208 LIFE INSURANCE	0	0	0	0	0.0%
0199 TOTAL EMPLOYEE BENEFIT EXPENSE	0	0	0	0	0.0%
SUPPLIES					
0310 OFFICE & OTHER SUPPLIES	525	700	2,000	2,000	0.0%
0311 BOOKS AND SUBSCRIPTIONS	0	0	2,000	2,000	0.0%
0300 TOTAL SUPPLIES	525	700	4,000	4,000	0.0%
0400 TOTAL OTHER SERVICES & CHARGES					
0418 TRIAL AND APPELLATE	1,000	250	250	250	0.0%
0421 TELEPHONE	0	15,000	15,000	15,000	0.0%
0425 TRAVEL, MEALS & LODGING	2,940	1,828	1,828	2,000	9.4%
0426 CONTINUING ED & DUES	2,736	5,000	2,000	5,000	150.0%
0434 SEIZURE PAYOUT	7,146	1,000	3,000	1,000	-66.7%
0435 UNDERCOVER	53,544	80,000	0	80,000	100.0%
0451 CONTRACT LABOR	0	0	0	0	0.0%
0453 MAINT & REPAIR OF VEHICLES	6,165	4,000	15,000	8,000	-46.7%
0477 IRS FEES	769	2,000	4,022	4,000	-0.5%
0492 INSURANCE & BOND PRMIUMS	5,620	400	400	400	0.0%
0494 MISCELLANEOUS	391	0	7,000	0	-100.0%
0400 TOTAL OTHER SERVICES & CHARGES	80,311	115,478	48,500	121,650	150.8%
CAPITAL OUTLAY					
0570 OFFICE FURNITURE	17,778	0	50,000	0	-100.0%
0580 MOTOR VEHICLES	0	0	0	0	0.0%
0500 TOTAL CAPITAL OUTLAY	17,778	0	50,000	0	-100.0%
TRANSFER OUT					
0912 TRANSFER TO GENERAL FUND	60,720	0	0	0	0.0%
0900 TOTAL TRANSFER OUT	60,720	0	0	0	0.0%
TOTAL EXPENDITURES FOR RURAL INTERDICTION OFFICE	\$159,334	\$116,178	\$265,900	\$191,213	-28.1%

BEE COUNTY, TEXAS
 Budgeted Revenues for the 2014-2015 Fiscal Year
 D.A. HOT CHECK FUND

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
107-	Actual	Est Actual	Orig Budget	Proposed	Budget
INTERGOVERNMENTAL REVENUE	0	23,819	300	300	0.0%
340-0600 DA - HOT CHECK FEES	0	0	0	0	0.0%
361-0100 INTEREST					
<hr/>					
332-0000 TOTAL INTERGOVERNMENTAL REVENUE	0	23,819	300	300	0.0%
TOTAL REVENUE FOR DA HOT CHECK FUND	0	23,819	300	300	0.0%

BEE COUNTY, TEXAS
 Budgeted Appropriations for the 2013-2014 Fiscal Year
 D.A. HOT CHECK FUND

ACCOUNT.....	12-13	2013-2014	2013-2014	2014-2015	% Chg
107-476-	Actual	Est Actual	Orig Budget	Proposed	Budget
SUPPLIES					
0310 OFFICE AND OTHER SUPPLIES	0	0	300	300	0.0%
0300 TOTAL SUPPLIES	0	0	300	300	0.0%
TOTAL EXPENDITURES FOR D A HOT CHECK FUND	0	0	300	300	0.0%