

FILED FOR RECORDS IN  
 BOWIE COUNTY, TEXAS  
 TINA PETTY, COUNTY CLERK  
 2022 SEP -1 PM 12:05

# BOWIE COUNTY

## 2022-2023 BUDGET

Bobby Howell- Voted Yes

Bowie County Judge

Sammy Stone – Voted No

Tom Whitten – Voted No

Precinct 1 Commissioner

Precinct 2 Commissioner

James Strain – Voted Yes

Mike Carter – Voted Yes

Precinct 3 Commissioner

Precinct 4 Commissioner

This budget will raise more revenue from property taxes than last year's budget by an amount of \$4,172,125, which is a 20.64 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$248,148.00.

PROPOSED TAX RATE	0.424875 per \$100
NO-NEW REVENUE TAX RATE	0.353317 per \$100
NO-NEW MAINTENANCE AND OPERATIONS TAX RATE	0.346910 per \$100
VOTER-APPROVAL TAX RATE	0.424875 per \$100
DE MINIMUS RATE	0.394667 per \$100

<u>DESCRIPTION</u>	<u>PRINCIPAL</u>	<u>INTEREST &amp; SINKING</u>	<u>TOTAL</u>
Hwy 82 Bonds	\$1,525,000	\$715,700	\$2,240,700

**AN ORDER OF THE COMMISSIONERS COURT OF  
BOWIE COUNTY, TEXAS, TO ADOPT THE ANNUAL  
BUDGET FOR BOWIE COUNTY FOR FISCAL YEAR 2023**

§

**BE IT REMEMBERED** at a special meeting of Commissioners Court of Bowie County, Texas held on the 29<sup>th</sup> day of August, 2022 on a motion made by Mike Carter, and seconded by James Strain, the following Court Order was adopted:

WHEREAS, Chapters 111.003 through 111.014 of the Local Government Code of the State of Texas prescribes the method by which the Bowie County Commissioners Court shall adopt an annual budget; and

WHEREAS, a budget for the fiscal year beginning October 1, 2022 and ending September 30, 2023 has been proposed by the County Judge as the Budget Officer; and

WHEREAS, the salaries and allowances of certain elected officials have been proposed and appropriate notification was provided to the elected officials; and

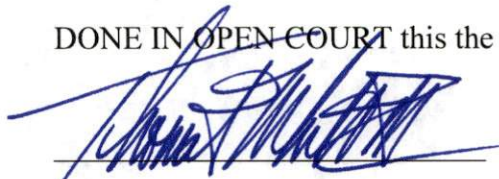
WHEREAS, the proposed budget has been filed with the County Clerk as prescribed by law; and

WHEREAS, notice regarding the public hearing on the proposed budget was published in a newspaper of general circulation as prescribed by law; and

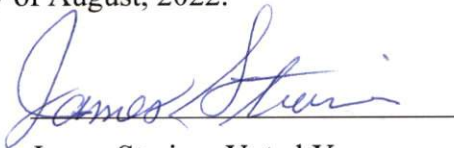
WHEREAS, a public hearing on the proposed budget was conducted on August 29<sup>th</sup>, 2022 as prescribed by law.

IT IS THEREFORE ORDERED, ADJUDGED, AND DECREED that the Commissioners Court of Bowie County adopts and approves the proposed budget, for Bowie County for the fiscal year beginning October 1, 2022 and ending September 30, 2023.

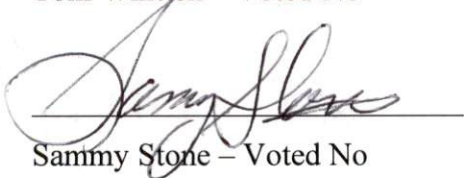
DONE IN OPEN COURT this the 29<sup>th</sup> day of August, 2022.



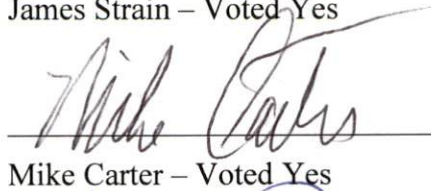
Tom Whitten – Voted No



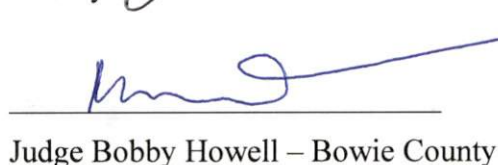
James Strain – Voted Yes



Sammy Stone – Voted No

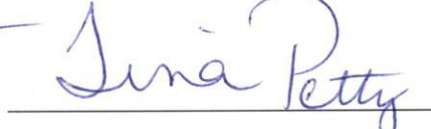


Mike Carter – Voted Yes



Judge Bobby Howell – Bowie County

Voted Yes



Attest: Tina Petty, County Clerk





**AN ORDER OF THE COMMISSIONERS COURT OF  
BOWIE COUNTY, TEXAS,  
TO ADOPT THE 2022 TAX YEAR LEVY**

§

**BE IT REMEMBERED** at a special meeting of Commissioners Court of Bowie County, Texas held on the 30<sup>th</sup> day of August, 2022 on a motion made by Mike Carter, and seconded by James Strain, the following Court Order was adopted:

WHEREAS, the Commissioners Court has considered all requests for County expenditures for Fiscal Year 2022-23 (FY23) beginning October 1, 2022; and

WHEREAS, the 2022 tax year levy will fund the FY23 Adopted Budget: and

WHEREAS, the Commissioners Court has been provided with estimated revenues for said year by the County Auditor; and

WHEREAS, the County has outstanding debt obligations that property taxes will pay in 2022-2023 Budget year, as more fully described below:

<u>DESCRIPTION</u>	<u>PRINCIPAL</u>	<u>INTEREST &amp; SINKING</u>	<u>TOTAL</u>
Hwy 82 Bonds	\$1,525,000	\$715,700	\$2,240,700

WHEREAS, the Commissioners Court has adhered to all in the Tax Code and Local Government Code pertaining to adopting a tax rate; and

WHEREAS, Commissioners Court action is required to finally adopt a tax rate for tax year 2022 and to levy such tax on each \$100 of assessed valuation of the taxable property in the County.

NOW IT IS THEREFORE ORDERED, ADJUDGED, AND DECREED that the Commissioners Court of Bowie County hereby levies a tax of \$0.424875 on each \$100 assessed valuation of all taxable property in the County, as more fully describe below:

FOR MAINTENANCE AND OPERATIONS

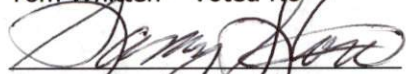
\$0.385830	Maintenance & Operations
<u>0.039045</u>	<u>Debt Rate</u>
\$0.424875	Total Maintenance and Operations Tax

THIS TAX RATE WILL RAISE MORE TAXES FROM MAINTENCE AND OPERATIONS THAN LAST YEARS'S RATE.

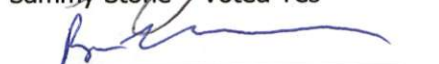
DONE IN OPEN COURT this 30<sup>th</sup> day of August 2022.


  
\_\_\_\_\_  
Tom Whitten – Voted No

  
\_\_\_\_\_  
James Strain – Voted Yes

  
\_\_\_\_\_  
Sammy Stone – Voted Yes

  
\_\_\_\_\_  
Mike Carter – Voted Yes

  
\_\_\_\_\_  
Judge Bobby Howell – Bowie County  
Voted Yes

  
\_\_\_\_\_  
Attest: Tina Petty, County Clerk



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**Bowie County 2022-2023 Budget Scenario Summary**

	<b>2021-2022</b>	<b>2022-2023</b>
	<b>Tax Rate</b>	<b>Tax Rate</b>
Maintenance & Operations (M&O)*	0.375799	0.385830
Debt Rate	0.048523	0.039045
<b>Total Ad Valorem Tax Rate*</b>	<u>0.424322</u>	<u>0.424875</u>

*\*Sales tax adjusted*

	<u><b>2021-2022</b></u>	<u><b>2021-2022</b></u>	<u><b>2022-2023</b></u>	<u><b>Budget Year</b></u>
	<u><b>BUDGET</b></u>	<u><b>Y-T-D (6/30)</b></u>	<u><b>BUDGET</b></u>	<u><b>Variance</b></u>
<b>Revenue</b>				
<b>General Government</b>				
Charges for Services	2,720,550	1,961,877	3,108,130	387,580
Operating Grants/Contributions	1,900,271	194,443	209,133	(1,691,138)
Pass Thru Toll Revenue	2,100,000	2,206,981	2,300,000	200,000
<b>Public Safety</b>				
Charges for Services	4,714,300	1,964,827	2,220,800	(2,493,500)
<b>Public Works</b>				
Charges for Services	80,820.00	62,454	132,820.00	52,000
Operating Grants/Contributions	0.00	-	0.00	0
<b>Welfare</b>				
Charges for Services	12,000.00	45,617	0.00	(12,000)
Operating Grants/Contributions	82,000.00	37,076	128,000.00	46,000
<b>Taxes</b>				
Ad Valorem (M&O)	20,100,355	19,477,774	22,141,685	2,041,330
Sales	8,607,648	6,862,536	9,537,638	929,990
Other	460,000.00	351,891	460,000.00	0
<b>Investment Earnings</b>	316,050.00	67,993	217,760.00	(98,290)
<b>Miscellaneous</b>	930,500.00	1,098,945	1,160,200.00	229,700
<b>Total General Revenue</b>	<u>42,024,494</u>	<u>34,332,413</u>	<u>41,616,166</u>	<u>(408,328)</u>
<b>Expenses</b>				
<b>General Government</b>	19,513,245	12,288,521	19,105,178	(408,067)
<b>Public Safety</b>	18,797,274	12,352,708	19,164,630	367,356
<b>Public Works</b>	3,602,632	2,337,014	3,767,692	165,060
<b>Welfare</b>	111,342	77,257	115,542	4,200
<b>Total General Expenses</b>	<u>42,024,494</u>	<u>27,055,500</u>	<u>42,153,042</u>	<u>128,548</u>
			0	
<b>Net General Revenue</b>	<u>0</u>	<u>7,276,913</u>	<u>(536,876)</u>	<u>(536,876)</u>

**\$536,876 deficit will be covered by fund balance**

**Bowie County FY 2022-2023 Revenue Budget Summary**

<u>ACCOUNT NO</u>	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>	<u>Variance</u>	<u>ACTUAL Y-T-D 30-Jun-22</u>
<b>2023 010-310-000</b>	<b>APPRAISAL DISTRICT</b>				
<b>2023 010-310-100</b>	<b>TAXES</b>				
2023 010-310-110	AD VALOREM TAXES	20,100,355	22,141,685	2,041,330.00	19,477,773.62
2023 010-310-111	SALES TAXES	8,607,648	9,537,638	929,990.00	6,862,536.05
2023 010-310-112	PAYMENT IN LIEU OF TA	210,000	210,000	0.00	185,699.78
	TOTAL DEPARTMENT INCOME	28,918,003.00	31,889,323.00	2,971,320.00	26,526,009.45
<b>2023 010-340-000</b>	<b>TAX ASSESSOR COLLECTOR</b>				
2023 010-340-430	AUTO REGISTRATION FEES	800,000	800,000	0.00	599,841.19
2023 010-340-432	FEES OF OFFICE	3,000	3,000	0.00	15.00
2023 010-340-434	MISCELLANEOUS INCOME	860,000	920,000	60,000.00	906,536.86
2023 010-340-435	PARKS & WILDLIFE INCOM	20,000	35,000	15,000.00	20,014.56
	TOTAL DEPARTMENT INCOME	1,683,000	1,758,000	75,000.00	1,526,407.61
<b>2023 010-341-000</b>	<b>COUNTY CLERK</b>				
2023 010-341-421	I DOCKET FEE	500	500	0.00	222.70
2023 010-341-422	HEALTHY CHILD FUND	-	30	30.00	15.00
2023 010-341-431	GUARDIAN-CRIMINAL HISTORY	150	150	0.00	-
2023 010-341-433	JURY FEES	200	200	0.00	-
2023 010-341-434	MISCELLANEOUS INCOME		200	200.00	112.40
2023 010-341-435	PROBATE FEES	12,000	12,000	0.00	7,059.00
2023 010-341-436	RECORDING FEES	375,000	500,000	125,000.00	392,404.90
	TOTAL DEPARTMENT INCOME	387,850	513,080	125,230	399,814

**Bowie County FY 2022-2023 Revenue Budget Summary**

<u>ACCOUNT NO</u>	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>	<u>Variance</u>	<u>ACTUAL Y-T-D 30-Jun-22</u>
<b>2023 010-342-000</b>	<b>TREASURER</b>				
2023 010-342-110	RESTRICTED INTEREST INCOM	1,000	10,000	9,000.00	5,434.59
2023 010-342-432	FEES OF OFFICE	30,000	30,000	0.00	16,716.40
2023 010-342-434	MISCELLANEOUS INCOME	18,000	18,000	0.00	433.00
2023 010-342-450	INTEREST INCOME CERTIFI	100,000	100,000	0.00	23,806.36
2023 010-342-451	INTEREST INCOME ELECTRO		200	200.00	43.11
2023 010-342-453	INTEREST INCOME NOW AC	215,000	107,500	(107,500.00)	38,688.90
2023 010-342-454	INTEREST INCOME TEX PO	50	50	0.00	20.31
2023 010-342-455	INTEREST INCOME TEX STAR		10	10.00	0.22
	TOTAL DEPARTMENT INCOME	364,050	265,760	(98,290)	85,143
<b>2023 010-343-000</b>	<b>AUDITOR</b>				
2023 010-343-423	FISCAL OFFICER FEE COM	27,500	30,000	2,500.00	28,865.00
2023 010-343-434	MISCELLANEOUS INCOME	-	-	0.00	-
	TOTAL DEPARTMENT INCOME	27,500	30,000	2,500.00	28,865.00
<b>2023 010-344-000</b>	<b>COURTHOUSE</b>				
2023 010-344-482	RENTAL INCOME COURTHOUS	16,000	16,000	0.00	13,150.00
	TOTAL DEPARTMENT INCOME	16,000	16,000	0.00	13,150.00
<b>2023 010-345-000</b>	<b>PLAZA WEST OFFICE BUIL</b>				
2023 010-345-482	RENTAL INCOME	380,000	380,000	0.00	288,159.03
	TOTAL DEPARTMENT INCOME	380,000	380,000	0.00	288,159.03



**Bowie County FY 2022-2023 Revenue Budget Summary**

<u>ACCOUNT NO</u>	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>	<u>Variance</u>	<u>ACTUAL Y-T-D 30-Jun-22</u>
2023 010-347-000	<b>GENERAL MISCELLANEOUS</b>				
2023 010-347-390	TRANSFER IN/OUT	1,795,271	-		-
2023 010-347-420	TITLE IV-E FOSTER CARE	12,000	46,000	34,000.00	45,616.61
2023 010-347-421	COMMISSION ON MIXED DR	150,000	150,000	0.00	129,242.46
2023 010-347-422	TEXAS ALCOHOL BEVERAGE	50,000	50,000	0.00	55.00
2023 010-347-423	COMMISSION ON BINGO	50,000	50,000	0.00	36,893.34
2023 010-347-425	GRANT INCOME INDIGENT	82,000	82,000	0.00	37,076.00
2023 010-347-429	TOBACCO SETTLEMENT	70,000	151,000	81,000.00	150,342.96
2023 010-347-430	PASS THRU TOLL REVENUE	2,100,000	2,300,000	200,000.00	2,206,980.90
2023 010-347-431	OMNI - COUNTY	350	400	50.00	231.09
2023 010-347-434	MISCELLANEOUS INCOME	10,000	115,000	105,000.00	104,270.41
2023 010-347-435	MISC VOID CHECK INCOME	1,000	1,000	0.00	-
2023 010-347-436	GUARDIANSHIP FEE	5,000	10,000	5,000.00	7,040.00
2023 010-347-460	SALE OF FIXED ASSET	500	500	0.00	-
2023 010-347-461	ODYSSEY USER REIMBURSEMENT	-	252,000	252,000.00	-
2023 010-347-480	INSURANCE CLAIMS INCOME			0.00	-
	<b>TOTAL DEPARTMENT INCOME</b>	<b>4,326,121.00</b>	<b>3,207,900.00</b>	<b>677,050.00</b>	<b>2,717,748.77</b>
2023 010-348-000	<b>DISTRICT JUDGES</b>			0.00	
2023 010-348-440	FINES	350,000	350,000	0.00	205,888.17
2023 010-348-441	FORFEITURES	-	-	0.00	-
	<b>TOTAL DEPARTMENT INCOME</b>	<b>350,000</b>	<b>350,000</b>	<b>0.00</b>	<b>205,888.17</b>
2023 010-349-000	<b>DISTRICT CLERK</b>				
2023 010-349-420	ATTORNEY GENERAL TITLE	1,200	1,200	0.00	599.76
2023 010-349-421	I DOCKET FEE	350	350	0.00	227.80
2023 010-349-432	FEES OF OFFICE	220,000	220,000	0.00	155,523.50
2023 010-349-433	JURY FEES	6,000	6,000	0.00	1,592.77
2023 010-349-434	MISCELLANEOUS INCOME		500	500.00	420.10
2023 010-349-435	RECORD MANAGEMENT FEE	500	500	0.00	-
2023 010-349-437	STERO FEES	20,000	25,000	5,000.00	17,497.68
2023 010-349-438	TRIAL FEE	6,000	4,000	(2,000.00)	1,391.86
2023 010-349-439	VIDEO FEE	1,800	1,800	0.00	410.71
	<b>TOTAL DEPARTMENT INCOME</b>	<b>255,850</b>	<b>259,350</b>	<b>3,500.00</b>	<b>177,664.18</b>
2023 010-350-000	<b>DISTRICT ATTORNEY</b>				
2023 010-350-427	GRANT INCOME CRIME VIC	35,000	43,133	8,133.00	35,754.72
2023 010-350-432	FEES OF OFFICE	8,000	8,000	0.00	4,604.00
	<b>TOTAL DEPARTMENT INCOME</b>	<b>43,000</b>	<b>51,133</b>	<b>8,133.00</b>	<b>40,358.72</b>
2023 010-352-000	<b>SHERIFF</b>				
2023 010-352-422	FEMA REIMBURSEMENT	-	-	0.00	-
2023 010-352-424	GRANT INCOME	-	15,000	15,000.00	8,345.00
2023 010-352-432	FEES OF OFFICE	160,000	175,000	15,000.00	132,889.31
2023 010-352-434	MISCELLANEOUS INCOME	20,000	20,000	0.00	6,200.00
2023 010-352-439	WARRANT FEES	-	-	0.00	-
2023 010-352-480	INSURANCE CLAIMS INCOME	-	15,000	15,000.00	14,044.50
	<b>TOTAL DEPARTMENT INCOME</b>	<b>180,000</b>	<b>225,000</b>	<b>45,000.00</b>	<b>161,478.81</b>

**Bowie County FY 2022-2023 Revenue Budget Summary**

<u>ACCOUNT NO</u>	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>	<u>Variance</u>	<u>ACTUAL Y-T-D 30-Jun-22</u>
2023 010-353-000	<b>BOWIE COUNTY CORRECTION</b>				
2023 010-353-427	INMATE HOUSING REVENUE	2,800,000	200,000	(2,600,000.00)	906,613.41
2023 010-353-432	JAIL TELEPHONE INCOME	300,000	360,000	60,000.00	232,386.24
2023 010-353-434	MISCELLANEOUS INCOME	-	-	0.00	-
2023 010-353-480	INSURANCE CLAIMS INCOME	-	1,000	1,000.00	971.53
	TOTAL DEPARTMENT INCOME	3,100,000	561,000	(2,539,000.00)	1,139,971.18
				0.00	
2023 010-354-000	<b>JUSTICE OF THE PEACE P 1.1</b>			0.00	
2023 010-354-432	FEES OF OFFICE	40,000	40,000	0.00	11,566.47
2023 010-354-434	MISCELLANEOUS INCOME			0.00	-
2023 010-354-440	FINES	310,000	310,000	0.00	75,050.18
	TOTAL DEPARTMENT INCOME	350,000	350,000	0.00	86,616.65
2023 010-355-000	<b>JUSTICE OF THE PEACE P 1.2</b>				
2023 010-355-432	FEES OF OFFICE	33,000	33,000	0.00	8,578.29
2023 010-355-434	MISCELLANEOUS INCOME			0.00	-
2023 010-355-440	FINES	240,000	240,000	0.00	98,328.10
	TOTAL DEPARTMENT INCOME	273,000	273,000	0.00	106,906.39
2023 010-356-000	<b>JUSTICE OF THE PEACE 2</b>				
2023 010-356-432	FEES OF OFFICE	15,000	15,000	0.00	6,122.97
2023 010-356-434	MISCELLANEOUS INCOME			0.00	-
2023 010-356-440	FINES	125,000	125,000	0.00	84,751.94
2023 010-356-496	DEPOSITED WITH TREASURE			0.00	-
	TOTAL DEPARTMENT INCOME	140,000	140,000	0.00	90,874.91
2023 010-357-000	<b>JUSTICE OF THE PEACE 3</b>				
2023 010-357-432	FEES OF OFFICE	5,000	5,000	0.00	1,772.66
2023 010-357-434	MISCELLANEOUS INCOME			0.00	-
2023 010-357-440	FINES	25,000	25,000	0.00	6,646.96
	TOTAL DEPARTMENT INCOME	30,000	30,000	0.00	8,419.62
2023 010-358-000	<b>JUSTICE OF THE PEACE 4</b>				
2023 010-358-432	FEES OF OFFICE	6,500	6,500	0.00	3,131.41
2023 010-358-434	MISCELLANEOUS INCOME			0.00	-
2023 010-358-440	FINES	30,000	30,000	0.00	12,492.83
	TOTAL DEPARTMENT INCOME	36,500	36,500	0.00	15,624.24
2023 010-359-000	<b>JUSTICE OF THE PEACE 5</b>				
2023 010-359-432	FEES OF OFFICE	7,500	7,500	0.00	1,385.07
2023 010-359-434	MISCELLANEOUS INCOME			0.00	-
2023 010-359-440	FINES	45,000	45,000	0.00	10,011.59
	TOTAL DEPARTMENT INCOME	52,500	52,500	0.00	11,396.66
2023 010-362-000	<b>JUVENILE PROBATION</b>				
2023 010-362-434	MISCELLANEOUS INCOME	11,000	75,000	64,000.00	45,305.83
	TOTAL DEPARTMENT INCOME	11,000	75,000	64,000.00	45,305.83

**Bowie County FY 2022-2023 Revenue Budget Summary**

<u>ACCOUNT NO</u>	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>	Variance	<u>ACTUAL Y-T-D 30-Jun-22</u>
2023 010-363-000	<b>JUVENILE DETENTION CENT</b>				
2023 010-363-428	JUVENILE DETENTION INCO	-	100,000	100,000.00	-
2023 010-363-434	MISCELLANEOUS INCOME	-	-	0.00	-
	TOTAL DEPARTMENT INCOME	-	100,000	100,000.00	-
2023 010-365-000	<b>COUNTY COURT AT LAW</b>				
2023 010-365-440	FINES	454,000	454,000	0.00	220,308.75
	TOTAL DEPARTMENT INCOME	454,000	454,000	0.00	220,308.75



**Bowie County FY 2022-2023 Revenue Budget Summary**

<u>ACCOUNT NO</u>	<u>ACCOUNT NAME</u>	<u>2021-2022</u> <u>BUDGET</u>	<u>2022-2023</u> <u>BUDGET</u>	Variance	<u>ACTUAL</u> <u>Y-T-D</u> <u>30-Jun-22</u>
2023 010-366-000	<b>DISTRICT COURT</b>				
2023 010-366-424	DRUG COURT PROGRAM HB			0.00	
2023 010-366-432	JUDICIAL FEES	1,500	1,500	0.00	113.03
2023 010-366-434	MISCELLANEOUS INCOME	10,000	10,000	0.00	-
	TOTAL DEPT INCOME	11,500	11,500	0.00	113.03
2023 010-367-000	<b>CONSTABLES</b>				
2023 010-367-431	CONSTABLE WARRANT FEES	125,000	125,000	0.00	92,679.00
2023 010-367-432	CONSTABLE WARRANT FEES	11,000	11,000	0.00	4,950.00
2023 010-367-433	CONSTABLE WARRANT FEES	3,000	3,000	0.00	2,250.00
2023 010-367-434	CONSTABLE WARRANT FEES	1,300	1,300	0.00	500.00
2023 010-367-435	CONSTABLE WARRANT FEES	2,000	2,500	500.00	2,503.12
2023 010-367-437	CONSTABLE WARRANT FEES			0.00	-
2023 010-367-438	MISCELLANEOUS INCOME			0.00	-
	TOTAL DEPARTMENT INCOME	142,300	142,800	500.00	102,882.12
2023 010-368-000	<b>PERSONAL BAIL BOND</b>				
2023 010-368-432	FEES OF OFFICE	-	-	0.00	420.00
2023 010-368-433	BOND FEE	260,000	260,000	0.00	136,800.00
2023 010-368-434	MISCELLANEOUS INCOME	-	-	0.00	-
2023 010-368-435	ELECTRONIC MONITORING	150,000	150,000	0.00	112,982.48
	TOTAL DEPARTMENT INCOME	410,000	410,000	0.00	250,202.48
2023 010-371-000	<b>COMMISSIONER PCT. 1</b>				
2023 010-371-423	FLOOD CONTROL RECEIPTS	65	65	0.00	97.98
2023 010-371-424	GRANT INCOME			0.00	-
2023 010-371-434	MISCELLANEOUS INCOME	1,500	1,500	0.00	-
2023 010-371-436	ROAD & BRIDGE AUTO FE	-	-	0.00	-
2023 010-371-437	ROAD & BRIDGE OVERWEIG	-	6,000	6,000.00	5,875.92
2023 010-371-460	SALE OF FIXED ASSET			0.00	-
2023 010-371-470	SALE OF TIMBER	12,500	12,500	0.00	-
	TOTAL DEPARTMENT INCOME	14,065	20,065	6,000.00	5,973.90

**Bowie County FY 2022-2023 Revenue Budget Summary**

<u>ACCOUNT NO</u>	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>	<u>Variance</u>	<u>ACTUAL Y-T-D 30-Jun-22</u>
2023 010-372-000	<b>COMMISSIONER PCT. 2</b>				
2023 010-372-423	FLOOD CONTROL RECEIPTS	65	65	0.00	97.95
2023 010-372-424	GRANT INCOME			0.00	-
2023 010-372-434	MISCELLANEOUS INCOME			0.00	-
2023 010-372-436	ROAD & BRIDGE AUTO FE	-	-	0.00	-
2023 010-372-437	ROAD & BRIDGE OVERWEIG	-	6,000	6,000.00	5,875.92
2023 010-372-460	SALE OF FIXED ASSET			0.00	-
2023 010-372-470	SALE OF TIMBER	12,500	12,500	0.00	-
2023 010-372-480	INSURANCE CLAIMS INCOME			0.00	-
	TOTAL DEPARTMENT INCOME	12,565	18,565	6,000.00	5,973.87
2023 010-373-000	<b>COMMISSIONER PCT. 3</b>				
2023 010-373-423	FLOOD CONTROL RECEIPTS	95	95	0.00	146.96
2023 010-373-434	MISCELLANEOUS INCOME			0.00	-
2023 010-373-436	ROAD & BRIDGE AUTO FE	-	-	0.00	-
2023 010-373-437	ROAD & BRIDGE OVERWEIG	-	10,000	10,000.00	8,813.88
2023 010-373-460	SALE OF FIXED ASSET	10,000	10,000	0.00	17,272.50
2023 010-373-470	SALE OF TIMBER	18,500	18,500	0.00	-
2023 010-373-480	INSURANCE CLAIMS INCOME			0.00	-
	TOTAL DEPARTMENT INCOME	28,595	38,595	10,000.00	26,233.34
2023 010-374-000	<b>COMMISSIONER PCT. 4</b>				
2023 010-374-423	FLOOD CONTROL RECEIPTS	95	95	0.00	146.96
2023 010-374-424	GRANT INCOME			0.00	-
2023 010-374-434	MISCELLANEOUS INCOME			0.00	-
2023 010-374-436	ROAD & BRIDGE AUTO FE	-	-	0.00	-
2023 010-374-437	ROAD & BRIDGE OVERWEIG	-	10,000	10,000.00	8,813.88
2023 010-374-460	SALE OF FIXED ASSET			0.00	-
2023 010-374-470	SALE OF TIMBER	2,000	2,000	0.00	-
2023 010-374-480	INSURANCE CLAIMS INCOME		5,000	5,000.00	4,762.44
	TOTAL DEPARTMENT INCOME	2,095	17,095	15,000.00	13,723.28
2023 010-375-000	<b>CODE ENFORCEMENT</b>				
2023 010-375-432	FEES OF OFFICE	25,000	40,000	15,000.00	32,585.00
2023 010-375-434	MISCELLANEOUS INCOME			0.00	-
	TOTAL DEPARTMENT INCOME	25,000	40,000	15,000.00	32,585.00
2023 010-399-990	ACTUAL REVENUES	-	-		
	FINAL TOTAL	42,024,494	41,716,166	1,486,943	34,332,413

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
<u>ACCOUNT NAME</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
<b>COUNTY COURT</b>					
2023	010-400-101				
	SALARY & WAGE OFFICER	92,586	94,437	1,852	69,439.14
2023	010-400-103				
	ASSISTANT	95,404	96,212	808	30,322.61
2023	010-400-106				
	STATE SUPPLEMENT	25,200	25,200	0	18,900.00
2023	010-400-107				
	STATE REIMBURSEMENT	-	25,200	0	(17,608.37)
	<b>TOTAL SALARIES</b>	<b>187,990</b>	<b>190,650</b>	<b>2,660</b>	<b>101,053.38</b>
2023	010-400-201				
	TAXES FICA	14,381	14,585	203	9,122.63
2023	010-400-202				
	INSURANCE GROUP HEALTH	30,279	35,516	5,237	16,701.46
2023	010-400-203				
	RETIREMENT	23,644	21,181	(2,463)	16,124.02
2023	010-400-205				
	INSURANCE SUPPLEMENTAL DE	790	581	(208)	537.56
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>69,094</b>	<b>71,863</b>	<b>2,769</b>	<b>42,485.67</b>
2023	010-400-310				
	OFFICE SUPPLIES & EXPENSE	1,000	1,000	0	877.98
2023	010-400-311				
	POSTAGE	500	500	0	4.05
2023	010-400-420				
	TELEPHONE	145	145	0	0.00
2023	010-400-426				
	TRAVEL IN COUNTY	7,200	7,200	0	5,400.00
2023	010-400-427				
	TRAVEL OUT OF COUNTY	5,000	5,000	0	890.40
2023	010-400-428				
	EDUCATION EXPENSE	3,500	3,500	0	4,635.00
2023	010-400-436				
	LIBRARY	1,000	1,000	0	0.00
2023	010-400-452				
	REPAIR EQUIPMENT	1,000	1,000	0	0.00
2023	010-400-462				
	RENT EQUIPMENT	-	-	0	0.00
2023	010-400-480				
	FIDELITY BONDS	350	350	0	0.00
2023	010-400-481				
	DUES OF OFFICE	850	850	0	0.00
2023	010-400-490				
	MISCELLANEOUS	1,000	1,000	0	631.11
2023	010-400-491				
	MENTAL ILLNESS FEES	-	-	0	
2023	010-400-494				
	GUARDIANSHIP FEES	-	-	0	
	<b>TOTAL OTHER EXPENSES</b>	<b>21,545</b>	<b>21,545</b>	<b>0</b>	<b>12,438.54</b>
2023	010-400-572				
	CAPITAL OUTLAY FURNITURE	3,000		(3,000)	0.00
2023	010-400-573				
	CAPITAL OUTLAY LIGHT EQUI	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>3,000</b>	<b>-</b>	<b>(3,000)</b>	<b>0.00</b>
	<b>TOTAL COUNTY COURT</b>	<b>281,629</b>	<b>284,058</b>	<b>2,429</b>	<b>155,977.59</b>



**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
<u>ACCOUNT NAME</u>		<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
<b>COUNTY CLERK</b>					
2023 010-403-101	SALARY & WAGE OFFICER	71,099	72,521	1,422	53,324.64
2023 010-403-103	SALARY & WAGE DEPUTY/ASSI	147,776	150,731	2,956	106,846.11
2023 010-403-105	SALARY & WAGE OTHER	30,005	30,605	600	22,837.18
	<b>TOTAL SALARIES</b>	<b>248,880</b>	<b>253,858</b>	<b>4,978</b>	<b>183,007.93</b>
2023 010-403-201	TAXES FICA	19,039	19,420	381	13,825.10
2023 010-403-202	INSURANCE GROUP HEALTH	56,823	59,336	2,514	39,045.45
2023 010-403-203	RETIREMENT	31,303	28,204	(3,099)	23,896.72
2023 010-403-205	INSURANCE SUPPLEMENTAL DE	1,045	774	(271)	796.65
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>108,210</b>	<b>107,734</b>	<b>(476)</b>	<b>77,563.92</b>
2023 010-403-310	OFFICE SUPPLIES & EXPENSE	6,000	6,000	0	3,406.14
2023 010-403-311	POSTAGE	2,700	2,700	0	1,596.72
2023 010-403-426	TRAVEL IN COUNTY	1,200	1,200	0	900.00
2023 010-403-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2023 010-403-428	EDUCATION EXPENSE	3,200	3,200	0	1,537.11
2023 010-403-436	LIBRARY	200	200	0	185.00
2023 010-403-438	VITAL STATISTICS	1,200	1,200	0	1,981.89
2023 010-403-452	REPAIR EQUIPMENT	700	700	0	368.00
2023 010-403-462	RENT EQUIPMENT	1,800	1,800	0	1,213.21
2023 010-403-480	FIDELITY BONDS	1,000	1,000	0	315.00
2023 010-403-481	DUES OF OFFICE	125	125	0	125.00
2023 010-403-483	CASH OVER/SHORT	-	-	0	(1.00)
2023 010-403-490	MISCELLANEOUS	1,200	1,200	0	188.88
	<b>TOTAL OTHER EXPENSES</b>	<b>19,325</b>	<b>19,325</b>	<b>0</b>	<b>11,815.95</b>
2023 010-403-572	CAPITAL OUTLAY FURNITURE	-	-	0	0.00
2023 010-403-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	<b>TOTAL COUNTY CLERK</b>	<b>376,415</b>	<b>380,917</b>	<b>4,502</b>	<b>272,387.80</b>

**Bowie County General Fund 2022-2023 Budget**

<u>ACCOUNT NAME</u>		<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>VETERANS SERVICES</b>					
2023 010-405-103	SALARY & WAGE DEPUTY/ASSI	23,658	24,131	473	35,883.32
2023 010-405-105	SALARY & WAGE OTHER	22,075	22,517	442	0.00
	<b>TOTAL SALARIES</b>	<b>45,733</b>	<b>46,647</b>	<b>915</b>	<b>35,883.32</b>
2023 010-405-201	TAXES FICA	3,499	3,569	70	2,597.40
2023 010-405-202	INSURANCE GROUP HEALTH	17,698	229	(17,469)	113.94
2023 010-405-203	RETIREMENT	5,752	5,183	(570)	4,669.03
2023 010-405-205	INSURANCE SUPPLEMENTAL DE	192	142	(50)	155.72
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>27,140</b>	<b>9,122</b>	<b>(18,019)</b>	<b>7,536.09</b>
2023 010-405-310	OFFICE SUPPLIES & EXPENSE	2,500	2,500	0	804.32
2023 010-405-311	POSTAGE	600	600	0	111.42
2023 010-405-420	TELEPHONE	900	900	0	638.54
2023 010-405-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2023 010-405-428	EDUCATION EXPENSE	2,500	2,500	0	0.00
2023 010-405-455	EQUIPMENT AND SMALL TOOLS	900	900	0	0.00
	<b>TOTAL</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>	<b>1,554.28</b>
	<b>TOTAL VETERAN'S SERVICES</b>	<b>80,273</b>	<b>63,169</b>	<b>(17,104)</b>	<b>44,973.69</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	ACCOUNT NAME	BUDGET	2022-2023	(Decrease)	6/30/2022
			BUDGET		
<b>GENERAL MISCELLANEOUS</b>					
2023 010-409-103	SALARY & WAGE DEPUTY/ASSI	-	-	0	0.00
2023 010-409-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	-	-	0	0.00
2023 010-409-202	INSURANCE GROUP HEALTH	160,000	275,000	115,000	277,526.01
2023 010-409-204	INSURANCE WORKERS COMPENS	120,000	376,000	256,000	188,077.00
2023 010-409-206	TAXES UNEMPLOYMENT	75,000	75,000	0	20,294.92
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>355,000</b>	<b>726,000</b>	<b>371,000</b>	<b>485,897.93</b>
2023 010-409-310	OFFICE SUPPLIES & EXPENSE	15,000	15,000	0	11,240.96
2023 010-409-311	POSTAGE	6,000	6,000	0	3,581.06
2023 010-409-337	SIGN SHOP SUPPLIES	13,000	13,000	0	13,243.82
2023 010-409-401	AUDIT	50,000	50,000	0	15,000.00
2023 010-409-404	AUTOPSY TRANSPORT	100,000	100,000	0	55,670.00
2023 010-409-405	AUTOPSY	200,000	200,000	0	113,900.00
2023 010-409-408	ARTEX COG DUES	6,000	6,000	0	0.00
2023 010-409-409	BAD DEBTS	4,000	4,000	0	(12.07)
2023 010-409-410	BANK CHARGES	18,000	18,000	0	10,871.29
2023 010-409-411	CIVIL DEFENSE	9,000	14,000	5,000	10,199.80
2023 010-409-412	COMMUNITY DEVELOPMENT EXP	35,000	150,000	115,000	18,137.27
2023 010-409-417	ECONOMIC DEVELOPMENT	100,000	200,000	100,000	32,460.14
2023 010-409-420	TELEPHONE	22,000	22,000	0	19,057.86
2023 010-409-422	LEGAL	25,000	25,000	0	16,252.00
2023 010-409-425	COURIER SERVICE	24,000	24,000	0	18,000.00
2023 010-409-430	ADVERTISING	1,000	2,500	1,500	1,810.35
2023 010-409-440	UTILITIES	-	-	0	0.00
2023 010-409-441	ELECTRIC	1,850	1,850	0	1,352.51
2023 010-409-442	GAS	-	-	0	0.00
2023 010-409-443	WATER	750	500	(250)	326.88
2023 010-409-450	WOMENS CENTER REPAIRS	25,000	30,000	5,000	10,383.02
2023 010-409-470	INTERGOVERNMENTAL COOPERA	275,000	275,000	0	161,763.82
2023 010-409-471	TITLE IV-E FOSTER CARE M	-	-	0	0.00
2023 010-409-480	COMPUTER SERVICE	300,000	300,000	0	0.00
2023 010-409-481	DUES OF OFFICE	-	-	0	4,000.00
2023 010-409-482	COMPUTER - FIBER	108,000	108,000	0	0.00
2023 010-409-483	EXP. FOR LEGISLATIVE AND ADMIN ACTIV	-	-	0	0.00
2023 010-409-484	INTERNET SERVICES	100,000	100,000	0	56,303.43
2023 010-409-485	IT SERVICES	560,000	560,000	0	457,365.32
2023 010-409-486	COMPUTER LICENSES	180,000	250,000	70,000	296,973.89
2023 010-409-487	COUNTY MATCH GRANT EXPENS	-	-	0	0.00
2023 010-409-488	COUNTY PART COMMUNITY SUP	70,000	70,000	0	33,393.84
2023 010-409-490	MISCELLANEOUS	50,000	50,000	0	29,306.61
2023 010-409-491	INSURANCE LIABILITY	166,420	166,420	0	116,767.00
	<b>TOTAL OTHER EXPENSES</b>	<b>2,465,020</b>	<b>2,761,270</b>	<b>296,250</b>	<b>1,507,348.80</b>
2023 010-409-529	CAPITAL OUTLAY LAND	-	-	0	0.00
2023 010-409-530	CAPITAL OUTLAY BUILDINGS	-	-	0	0.00
2023 010-409-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2023 010-409-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
2023 010-409-701	TRANSFER TO BOND FUND DE	-	-	0	0.00
2023 010-409-702	TRANSFER TO OTHER FUNDS	-	-	0	0.00
	TOTAL TRANSFERS	-	-	0	0.00
	<b>TOTAL GENERAL MISCELLANEOUS</b>	<b>2,820,020</b>	<b>3,487,270</b>	<b>667,250</b>	<b>1,993,246.73</b>



**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>CRIMINAL JUSTICE BUILDING</b>					
2023 010-410-450	CRIMINAL JUSTICE BUILDING	3,430,043	2,000,000	(1,430,043)	1,735,353.18
	TOTAL OTHER EXPENSES	3,430,043	2,000,000	(1,430,043)	1,735,353.18
	<b>TOTAL CRIMINAL JUSTICE BUILD</b>	<b>3,430,043</b>	<b>2,000,000</b>	<b>(1,430,043)</b>	<b>1,735,353.18</b>
<b>INDIGENT</b>					
2023 010-411-400	INDIGENT LEGAL	825,000	825,000	0	225,856.01
2023 010-411-405	INDIGENT MEDICAL EXPENSES	1,940,000	1,940,000	0	950,000.00
2023 010-411-406	INDIGENT INMATE MEDICAL EXPENSES	300,000	300,000	0	107,217.38
2023 010-411-418	PAUPER CARE	15,000	15,000	0	8,625.00
2023 010-411-419	MHMR	50,000	50,000	0	37,458.99
2023 010-411-420	MH CLIENT HOUSING	132,527	132,527	0	52,499.97
2023 010-411-491	INDIGENT MENTAL LEGAL	30,000	30,000	0	2,875.00
	<b>TOTAL OTHER EXPENSES</b>	<b>3,292,527</b>	<b>3,292,527</b>	<b>0</b>	<b>1,384,532.35</b>
	<b>TOTAL INDIGENT</b>	<b>3,292,527</b>	<b>3,292,527</b>	<b>0</b>	<b>1,384,532.35</b>
<b>INDIGENT DEFENSE - CPS</b>					
2023 010-412-400	ATTORNEY FEES CUSTODIAL PARENTS	40,000	40,000	0	55,047.62
2023 010-412-401	ATTORNEY FEES NON CUSTODIAL PAREN	30,000	30,000	0	12,189.05
2023 010-412-402	ATTORNEY FEES ALLEGED FATHERS	30,000	30,000	0	385.00
2023 010-412-403	ATTORNEY FEES UNKNOWN FATHERS	10,000	10,000	0	0.00
2023 010-412-404	ATTORNEY FEES CHILDREN	10,000	10,000	0	79,071.00
2023 010-412-405	ATTORNEY FEES ADULT APPEAL	500	500	0	0.00
2023 010-412-406	ATTORNEY FEES CHILDREN APPEAL	500	500	0	0.00
2023 010-412-407	SOCIAL WORK CUSTODIAL PARENTS	4,000	4,000	0	0.00
2023 010-412-408	SOCIAL WORK NON CUSTODIAL PARENTS	5,000	5,000	0	0.00
2023 010-412-409	SOCIAL WORK ALLEGED FATHERS	5,000	5,000	0	0.00
2023 010-412-410	SOCIAL WORK UNKNOWN FATHERS	5,000	5,000	0	0.00
2023 010-412-411	SOCIAL WORK CHILDREN	5,000	5,000	0	0.00
2023 010-412-412	SOCIAL WORK ADULT APPEAL	500	500	0	0.00
2023 010-412-412	SOCIAL WORK CHILDREN APPEAL	500	500	0	0.00
2023 010-412-413	EXPERT WITNESS CUSTODIAL PARENTS	3,000	3,000	0	0.00
2023 010-412-414	EXPERT WITNESS NON CUSTODIAL PAREN	3,000	3,000	0	0.00
2023 010-412-414	EXPERT WITNESS ALLEGED FATHERS	3,000	3,000	0	0.00
2023 010-412-415	EXPERT WITNESS UNKNOWN FATHERS	3,000	3,000	0	0.00
2023 010-412-416	EXPERT WITNESS CHILDREN	3,000	3,000	0	0.00
2023 010-412-417	EXPERT WITNESS ADULT APPEAL	500	500	0	0.00
2023 010-412-418	EXPERT WITNESS CHILDREN APPEAL	500	500	0	0.00
2023 010-412-419	INVESTIGATOR CUSTODIAL PARENTS	4,000	4,000	0	0.00
2023 010-412-420	INVESTIGATOR NON CUSTODIAL PARENTS	4,000	4,000	0	0.00
2023 010-412-421	INVESTIGATOR ALLEGED FATHERS	4,000	4,000	0	0.00
2023 010-412-422	INVESTIGATOR UNKNOWN FATHERS	4,000	4,000	0	0.00
2023 010-412-423	INVESTIGATOR CHILDREN	3,000	3,000	0	0.00
2023 010-412-424	INVESTIGATOR ADULT APPEAL	500	500	0	0.00
2023 010-412-425	INVESTIGATOR CHILDREN APPEAL	500	500	0	0.00
2023 010-412-426	OTHER LITIGATION EXPENSES CUSTODIAL	4,000	4,000	0	0.00
2023 010-412-427	OTHER LITIGATION EXPENSES NONCUSTC	4,000	4,000	0	0.00
2023 010-412-428	OTHER LITIGATION EXPENSES ALLEGED FA	3,000	3,000	0	0.00
2023 010-412-429	OTHER LITIGATION EXPENSES UNKNOWN	3,000	3,000	0	0.00
2023 010-412-430	OTHER LITIGATION EXPENSES CHILDREN	3,000	3,000	0	0.00
2023 010-412-431	OTHER LITIGATION EXPENSES ADULT APP	500	500	0	0.00
2023 010-412-432	OTHER LITIGATION EXPENSES CHILDREN /	500	500	0	0.00
	<b>TOTAL EXPENSES</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>146,692.67</b>
	<b>TOTAL INDIGENT</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>146,692.67</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>COUNTY COURT AT LAW</b>					
2023 010-426-101	SALARY & WAGE OFFICER	63,274	66,148	2,874	69,715.74
2023 010-426-103	SALARY & WAGE DEPUTY/ASSI	225,107	211,639	(13,468)	132,962.22
2023 010-426-104	COUNTY SUPPLEMENT	18,000	18,000	0	13,500.00
2023 010-426-106	STATE SUPPLEMENT	84,000	84,000	0	42,000.00
2023 010-426-107	STATE REIMBURSEMENT	-	84,000	0	(42,000.00)
	<b>TOTAL SALARIES</b>	<b>306,382</b>	<b>295,787</b>	<b>(10,594)</b>	<b>216,177.96</b>
2023 010-426-201	TAXES FICA	23,438	22,628	(810)	17,253.20
2023 010-426-202	INSURANCE GROUP HEALTH	54,729	55,306	577	29,674.26
2023 010-426-203	RETIREMENT	38,535	32,862	(5,673)	34,502.82
2023 010-426-205	INSURANCE SUPPLEMENTAL DE	1,287	902	(385)	1,150.38
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>117,989</b>	<b>111,698</b>	<b>(6,292)</b>	<b>82,580.66</b>
2023 010-426-310	OFFICE SUPPLIES & EXPENSE	1,000	1,000	0	565.69
2023 010-426-311	POSTAGE	160	160	0	129.46
2023 010-426-318	TELEPHONE	1,800	1,800	0	0.00
2023 010-426-426	TRAVEL IN COUNTY	17,150	9,800	(7,350)	7,300.00
2023 010-426-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2023 010-426-428	EDUCATION EXPENSE	2,500	2,500	0	0.00
2023 010-426-436	LIBRARY	-	-	0	0.00
2023 010-426-452	REPAIR EQUIPMENT	500	500	0	0.00
2023 010-426-462	RENT EQUIPMENT	1,704	1,704	0	726.22
2023-101-426-480	FIDELITY BONDS	100	100	0	0.00
2023 010-426-481	DUES OF OFFICE	400	400	0	270.00
2023 010-426-421	TRIAL EXPENSE	10,000	10,000	0	1,950.16
2023 010-426-490	MISCELLANEOUS	2,000	5,000	3,000	5,264.00
	<b>TOTAL OTHER EXPENSES</b>	<b>37,314</b>	<b>32,964</b>	<b>(4,350)</b>	<b>16,205.53</b>
2023 010-426-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2023 010-426-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL COUNTY COURT AT LAW</b>	<b>461,685</b>	<b>440,449</b>	<b>(21,236)</b>	<b>314,964.15</b>

**Bowie County General Fund 2022-2023 Budget**

<u>ACCOUNT NAME</u>		<u>2021-2022</u> <u>BUDGET</u>	<u>Proposed</u> <u>2022-2023</u> <u>BUDGET</u>	<u>Increase</u> <u>(Decrease)</u>	<u>YTD</u> <u>6/30/2022</u>
<b>102nd DISTRICT JUDGE</b>					
2023 010-433-101	SALARY & WAGE OFFICER	16,656	16,656	0	12,492.00
2023 010-433-103	SALARY & WAGE DEPUTY/ASSI	151,340	174,935	23,595	113,503.14
2023 010-433-104	COUNTY SUPPLEMENT	8,400	8,400	0	6,300.00
<b>TOTAL SALARIES</b>		<b>176,396</b>	<b>199,991</b>	<b>23,595</b>	<b>132,295.14</b>
2023 010-433-201	TAXES FICA	12,220	14,025	1,805	9,009.27
2023 010-433-202	INSURANCE GROUP HEALTH	32,550	39,626	7,076	13,137.39
2023 010-433-203	RETIREMENT	20,091	20,369	277	18,012.75
2023 010-433-205	INSURANCE SUPPLEMENTAL DE	671	559	(112)	600.42
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>65,532</b>	<b>74,579</b>	<b>9,047</b>	<b>40,759.83</b>
2023 010-433-310	OFFICE SUPPLIES & EXPENSE	1,500	1,500	0	1,405.73
2023 010-433-311	POSTAGE	15	15	0	0.00
2023 010-433-421	TRIAL EXPENSE	6,200	6,200	0	3,547.50
2023 010-433-426	TRAVEL IN COUNTY	8,800	8,800	0	6,300.00
2023 010-433-428	EDUCATION EXPENSE	2,000	2,000	0	0.00
2023 010-433-452	REPAIR EQUIPMENT	-	-	0	0.00
2023 010-433-480	FIDELITY BONDS	-	-	0	0.00
2023 010-433-481	DUES OF OFFICE	400	400	0	0.00
2023 010-433-490	MISCELLANEOUS	33	50	17	0.00
2023 010-433-491	INSURANCE LIABILITY	-	-	0	0.00
<b>TOTAL OTHER EXPENSES</b>		<b>18,948</b>	<b>18,965</b>	<b>17</b>	<b>11,253.23</b>
2023 010-433-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2023 010-433-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	1,031.36
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>0</b>	<b>1,031.36</b>
<b>TOTAL 102nd DISTRICT JUDGE</b>		<b>260,875</b>	<b>293,535</b>	<b>32,660</b>	<b>185,339.56</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
<u>ACCOUNT NAME</u>		<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
<b>202nd DISTRICT JUDGE</b>					
2023 010-434-101	SALARY & WAGE OFFICER	18,000	18,000	0	13,500.00
2023 010-434-103	SALARY & WAGE DEPUTY/ASSI	229,303	238,169	8,866	162,119.16
<b>TOTAL SALARIES</b>		<b>247,303</b>	<b>256,169</b>	<b>8,866</b>	<b>175,619.16</b>
2023 010-434-201	TAXES FICA	18,919	19,597	678	12,445.14
2023 010-434-202	INSURANCE GROUP HEALTH	39,222	45,553	6,332	28,430.24
2023 010-434-203	RETIREMENT	31,104	28,460	(2,644)	23,808.06
2023 010-434-205	INSURANCE SUPPLEMENTAL DE	1,039	781	(257)	793.92
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>90,284</b>	<b>94,392</b>	<b>4,108</b>	<b>65,477.36</b>
2023 010-434-310	OFFICE SUPPLIES & EXPENSE	1,500	1,500	0	364.12
2023 010-434-311	POSTAGE	15	15	0	0.00
2023 010-434-421	TRIAL EXPENSE	6,200	6,200	0	300.00
2023 010-434-426	TRAVEL IN COUNTY	10,000	10,000	0	7,200.00
2023 010-434-428	EDUCATION EXPENSE	2,000	2,000	0	(425.00)
2023 010-434-452	REPAIR EQUIPMENT	-	-	0	0.00
2023 010-434-480	FIDELITY BONDS	-	-	0	0.00
2023 010-434-481	DUES OF OFFICE	400	400	0	0.00
2023 010-434-490	MISCELLANEOUS	33	33	0	0.00
2023 010-434-491	INSURANCE LIABILITY	-	-	0	0.00
<b>TOTAL OTHER EXPENSES</b>		<b>20,148</b>	<b>20,148</b>	<b>0</b>	<b>7,439.12</b>
2023 010-434-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2023 010-434-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL 202nd DISTRICT JUDGE</b>		<b>357,734</b>	<b>370,709</b>	<b>12,975</b>	<b>248,535.64</b>



**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>5TH DISTRICT JUDGE</b>					
2023 010-435-101	SALARY & WAGE OFFICER	16,800	16,800	0	12,600.00
2023 010-435-103	SALARY & WAGE DEPUTY/ASSI	111,099	139,851	28,752	83,324.34
	<b>TOTAL SALARIES</b>	<b>127,899</b>	<b>156,651</b>	<b>28,752</b>	<b>95,924.34</b>
2023 010-435-201	TAXES FICA	9,784	11,984	2,200	6,656.94
2023 010-435-202	INSURANCE GROUP HEALTH	21,282	24,120	2,839	9,500.90
2023 010-435-203	RETIREMENT	16,087	17,404	1,317	13,285.74
2023 010-435-205	INSURANCE SUPPLEMENTAL DE	537	478	(59)	442.98
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>47,690</b>	<b>53,986</b>	<b>6,296</b>	<b>29,886.56</b>
2023 010-435-310	OFFICE SUPPLIES & EXPENSE	1,500	1,500	0	594.46
2023 010-435-311	POSTAGE	15	100	85	0.00
2023 010-435-420	TELEPHONE	-	-	0	7,744.00
2023 010-435-421	TRIAL EXPENSE	6,200	6,200	0	5,950.00
2023 010-435-426	TRAVEL IN COUNTY	8,800	8,800	0	326.42
2023 010-435-428	EDUCATION EXPENSE	2,000	2,000	0	136.00
2023 010-435-431	STATE SUPPLEMENT	-	-	0	0.00
2023 010-435-452	REPAIR EQUIPMENT	-	-	0	0.00
2023 010-435-480	FIDELITY BONDS	-	-	0	0.00
2023 010-435-481	DUES OF OFFICE	400	400	0	0.00
2023 010-435-490	MISCELLANEOUS	33	1,500	1,467	0.00
2023 010-435-491	INSURANCE LIABILITY	-	-	0	0.00
	<b>TOTAL OTHER EXPENSES</b>	<b>18,948</b>	<b>20,500</b>	<b>1,552</b>	<b>14,750.88</b>
2023 010-435-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2023 010-435-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL 5TH DISTRICT JUDGE</b>	<b>194,537</b>	<b>231,137</b>	<b>36,601</b>	<b>140,561.78</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	<u>ACCOUNT NAME</u>	<u>BUDGET</u>	<u>2022-2023</u>	(Decrease)	<u>6/30/2022</u>
			<u>BUDGET</u>		
	<b>DISTRICT COURT</b>				
2023-010-436-103	SALARY & WAGE DEPUTY/ASSI	134,746	88,660	(46,086)	65,190.96
	<b>TOTAL SALARIES</b>	<b>134,746</b>	<b>88,660</b>	<b>(46,086)</b>	<b>65,190.96</b>
2023 010-436-201	TAXES FICA	6,649	6,782	133	4,987.08
2023 010-436-202	INSURANCE GROUP HEALTH	9,163	10,117	954	6,909.68
2023 010-436-203	RETIREMENT	10,933	9,850	(1,082)	8,472.60
2023 010-436-205	INSURANCE SUPPLEMENTAL DE	365	270	(95)	282.54
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>27,110</b>	<b>27,020</b>	<b>(91)</b>	<b>20,651.90</b>
2023 010-436-310	OFFICE SUPPLIES & EXPENSE	7,000	7,000	0	1,894.13
2023 010-436-311	POSTAGE	1,000	1,000	0	70.00
2023 010-436-420	TELEPHONE	7,700	7,700	0	1,446.54
2023 010-436-426	TRIAL EXPENSE	75,000	75,000	0	39,539.23
2023 010-436-428	EDUCATION EXPENSE	2,735	2,735	0	380.00
2023 010-436-460	REPAIR EQUIPMENT	500	500	0	0.00
2023 010-436-477	STATEMENT OF FACTS	45,549	45,549	0	6,465.25
2023 010-436-479	WITNESS EXPENSE	6,850	6,850	0	0.00
2023 010-436-481	DUES OF OFFICE	865	865	0	610.00
2023 010-436-485	JURORS	47,550	47,550	0	32,664.00
2023 010-436-490	MISCELLANEOUS	500	500	0	1,550.00
	<b>TOTAL OTHER EXPENSES</b>	<b>195,249</b>	<b>195,249</b>	<b>0</b>	<b>84,619.15</b>
2023 010-436-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
2023 010-436-702	TRANSFER TO OTHER FUNDS	-	-	0	0.00
	<b>TOTAL DISTRICT COURT</b>	<b>357,105</b>	<b>310,928</b>	<b>(46,176)</b>	<b>170,462.01</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>DISTRICT CLERK</b>					
2023 010-450-101	SALARY & WAGE OFFICER	71,099	72,521	1,422	53,324.28
2023 010-450-103	SALARY & WAGE DEPUTY/ASSI	455,262	464,367	9,105	323,943.38
2023 010-450-105	SALARY & WAGE OTHER	-	-	0	
	<b>TOTAL SALARIES</b>	<b>526,361</b>	<b>536,888</b>	<b>10,527</b>	<b>377,267.66</b>
2023 010-450-201	TAXES FICA	40,267	41,072	805	28,360.83
2023 010-450-202	INSURANCE GROUP HEALTH	128,078	142,168	14,090	93,031.53
2023 010-450-203	RETIREMENT	66,203	59,648	(6,555)	49,260.20
2023 010-450-205	INSURANCE SUPPLEMENTAL DE	2,211	1,638	(573)	1,642.39
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>236,759</b>	<b>244,526</b>	<b>7,768</b>	<b>172,294.95</b>
2023 010-450-310	OFFICE SUPPLIES & EXPENSE	20,000	20,000	0	8,518.53
2023 010-450-311	POSTAGE	20,000	20,000	0	16,994.77
2023 010-450-426	TRAVEL IN COUNTY	6,000	6,000	0	3,198.48
2023 010-450-428	EDUCATION EXPENSE	5,000	5,000	0	1,191.04
2023 010-450-452	REPAIR EQUIPMENT	500	500	0	482.15
2023 010-450-462	RENT EQUIPMENT	3,000	3,000	0	2,191.89
2023 010-450-480	FIDELITY BONDS	935	935	0	350.00
2023 010-450-481	DUES OF OFFICE	145	145	0	175.00
2023 010-450-483	CASH OVER/SHORT	-	-	0	0.00
2023 010-450-490	MISCELLANEOUS	400	400	0	40.00
	<b>TOTAL OTHER EXPENSES</b>	<b>55,980</b>	<b>55,980</b>	<b>0</b>	<b>33,141.86</b>
2023 010-450-572	CAPITAL OUTLAY CIP	-	-	0	4,087.36
2023 010-450-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>4,087.36</b>
	<b>TOTAL DISTRICT CLERK</b>	<b>819,100</b>	<b>837,394</b>	<b>18,294</b>	<b>586,791.83</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>JUSTICE OF THE PEACE PCT 1.1</b>					
2023 010-455-101	SALARY & WAGE OFFICER	53,153	54,216	1,063	39,864.78
2023 010-455-103	SALARY & WAGE DEPUTY/ASSI	67,937	101,945	34,008	50,952.78
2023 010-455-105	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>121,090</b>	<b>156,161</b>	<b>35,071</b>	<b>90,817.56</b>
2023 010-455-201	TAXES FICA	9,263	11,946	2,683	7,501.50
2023 010-455-202	INSURANCE GROUP HEALTH	26,804	39,494	12,689	20,255.46
2023 010-455-203	RETIREMENT	15,230	17,350	2,119	12,855.90
2023 010-455-205	INSURANCE SUPPLEMENTAL DE	509	476	(32)	428.64
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>51,806</b>	<b>69,266</b>	<b>17,459</b>	<b>41,041.50</b>
2023 010-455-310	OFFICE SUPPLIES & EXPENSE	4,000	4,000	0	1,669.46
2023 010-455-311	POSTAGE	2,500	2,500	0	931.43
2023 010-455-420	TELEPHONE	1,500	1,500	0	0.00
2023 010-455-426	TRAVEL IN COUNTY	10,800	10,800	0	8,100.00
2023 010-455-427	TRAVEL OUT OF COUNTY	2,000	2,000	0	0.00
2023 010-455-428	EDUCATION	-	-	0	0.00
2023 010-455-452	REPAIR EQUIPMENT	350	350	0	0.00
2023 010-455-462	RENT EQUIPMENT	900	900	0	525.66
2023 010-455-480	FIDELITY BONDS	200	200	0	50.00
2023 010-455-483	CASH OVER/SHORT	-	-	0	0.00
2023 010-455-485	JURORS	600	600	0	282.00
2023 010-455-490	MISCELLANEOUS	475	700	225	664.05
	<b>TOTAL OTHER EXPENSES</b>	<b>23,325</b>	<b>23,550</b>	<b>225</b>	<b>12,222.60</b>
2023 010-455-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2023 010-455-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	<b>TOTAL JP # 1</b>	<b>196,221</b>	<b>248,977</b>	<b>52,755</b>	<b>144,081.66</b>



**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>JUSTICE OF THE PEACE #1--2</b>					
2023 010-456-101	SALARY & WAGE OFFICER	53,153	54,216	1,063	39,864.78
2023 010-456-103	SALARY & WAGE DEPUTY/ASSI	67,937	69,296	1,359	50,952.78
2023 010-456-105	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>121,090</b>	<b>123,512</b>	<b>2,422</b>	<b>90,817.56</b>
2023 010-456-201	TAXES FICA	9,263	9,449	185	7,174.28
2023 010-456-202	INSURANCE GROUP HEALTH	29,985	33,640	3,655	22,749.12
2023 010-456-203	RETIREMENT	15,230	13,722	(1,508)	12,855.90
2023 010-456-205	INSURANCE SUPPLEMENTAL DE	509	377	(132)	428.64
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>54,987</b>	<b>57,188</b>	<b>2,200</b>	<b>43,207.94</b>
2023 010-456-310	OFFICE SUPPLIES & EXPENSE	4,000	4,000	0	1,079.98
2023 010-456-311	POSTAGE	2,500	2,500	0	259.80
2023 010-456-420	TELEPHONE	1,500	1,500	0	779.68
2023 010-456-426	TRAVEL IN COUNTY	10,800	10,800	0	8,100.00
2023 010-456-427	TRAVEL OUT OF COUNTY	2,875	5,575	2,700	3,721.84
2023 010-456-452	REPAIR EQUIPMENT	500	500	0	0.00
2023 010-456-462	RENT EQUIPMENT	1,200	1,200	0	351.24
2023 010-456-480	FIDELITY BONDS	250	250	0	0.00
2023 010-456-483	CASH OVER/SHORT	-	-	0	0.00
2023 010-456-485	JURORS	2,000	1,000	(1,000)	
2023 010-456-490	MISCELLANEOUS	810	810	0	303.05
	<b>TOTAL OTHER EXPENSES</b>	<b>26,435</b>	<b>28,135</b>	<b>1,700</b>	<b>14,595.59</b>
2023 010-456-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2023 010-456-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL JP #1-- 2</b>	<b>202,512</b>	<b>208,834</b>	<b>6,322</b>	<b>148,621.09</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>JUSTICE OF THE PEACE PCT 2</b>					
2023 010-457-101	SALARY & WAGE OFFICER	36,378	37,105	728	27,283.32
2023 010-457-103	SALARY & WAGE DEPUTY/ASSI	34,636	65,929	31,293	32,226.70
2023 010-457-105	SALARY & WAGE OTHER	-	-	0	
	<b>TOTAL SALARIES</b>	<b>71,014</b>	<b>103,034</b>	<b>32,020</b>	<b>59,510.02</b>
2023 010-457-201	TAXES FICA	5,433	7,882	2,450	4,649.11
2023 010-457-202	INSURANCE GROUP HEALTH	21,003	33,540	12,537	17,475.98
2023 010-457-203	RETIREMENT	8,932	11,447	2,515	8,330.59
2023 010-457-205	INSURANCE SUPPLEMENTAL DE	298	314	16	277.82
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>35,666</b>	<b>53,183</b>	<b>17,518</b>	<b>30,733.50</b>
2023 010-457-310	OFFICE SUPPLIES & EXPENSE	2,500	3,000	500	1,269.82
2023 010-457-311	POSTAGE	1,000	1,000	0	323.52
2023 010-457-420	TELEPHONE	-	-	0	0.00
2023 010-457-426	TRAVEL IN COUNTY	6,000	6,000	0	4,500.00
2023 010-457-427	TRAVEL OUT OF COUNTY	-	-	0	2,843.76
2023 010-457-428	EDUCATION EXPENSE	2,875	4,575	1,700	0.00
2023 010-457-452	REPAIR EQUIPMENT	150	150	0	0.00
2023 010-457-480	FIDELITY BONDS	350	350	0	0.00
2023 010-457-483	CASH OVER/SHORT	-	-	0	0.00
2023 010-457-485	JURORS	200	800	600	420.32
	<b>TOTAL OTHER EXPENSES</b>	<b>13,075</b>	<b>15,875</b>	<b>2,800</b>	<b>9,357.42</b>
2023 010-457-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2023 010-457-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL JP #2</b>	<b>119,754</b>	<b>172,092</b>	<b>52,338</b>	<b>99,601</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>JUSTICE OF THE PEACE PCT 3</b>					
2023 010-458-101	SALARY & WAGE OFFICER	25,155	25,658	503	18,866.34
2023 010-458-103	SALARY & WAGE DEPUTY/ASSI	26,888	27,426	538	20,165.94
2023 010-458-105	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>52,043</b>	<b>53,084</b>	<b>1,041</b>	<b>39,032.28</b>
2023 010-458-201	TAXES FICA	3,981	4,061	80	3,123.54
2023 010-458-202	INSURANCE GROUP HEALTH	17,729	9,942	(7,787)	6,790.16
2023 010-458-203	RETIREMENT	6,546	5,898	(648)	5,306.82
2023 010-458-205	INSURANCE SUPPLEMENTAL DE	219	162	(57)	176.94
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>28,475</b>	<b>20,063</b>	<b>(8,412)</b>	<b>15,397.46</b>
2023 010-458-310	OFFICE SUPPLIES & EXPENSE	375	375	0	156.77
2023 010-458-311	POSTAGE	250	250	0	232.00
2023 010-458-420	TELEPHONE	3,480	3,480	0	2,988.25
2023 010-458-426	TRAVEL IN COUNTY	2,400	2,400	0	1,800.00
2023 010-458-427	TRAVEL OUT OF COUNTY	500	500	0	427.20
2023 010-458-440	UTILITIES	1,300		(1,300)	0.00
2023 010-458-441	ELECTRIC	750	2,050	1,300	245.40
2023 010-458-443	WATER	465	465	0	354.04
2023 010-458-445	WASTE				360.29
2023 010-458-452	REPAIR EQUIPMENT	100	100	0	229.18
2023 010-458-460	RENT BUILDING	600	600	0	0.00
2023 010-458-480	FIDELITY BONDS	-	-	0	50.00
2023 010-458-483	CASH OVER/SHORT	-	-	0	0.00
2023 010-458-485	JURORS	250	250	0	0.00
2023 010-458-490	MISCELLANEOUS	600	600	0	465.78
	<b>TOTAL OTHER EXPENSES</b>	<b>11,070</b>	<b>11,070</b>	<b>0</b>	<b>7,308.91</b>
2023 010-458-573	CAPITAL OUTLAY MACHINERY/E			0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL JP #3</b>	<b>91,588</b>	<b>84,217</b>	<b>(7,371)</b>	<b>61,738.65</b>

**Bowie County General Fund 2022-2023 Budget**

	<b>ACCOUNT NAME</b>	<b>2021-2022 BUDGET</b>	<b>Proposed 2022-2023 BUDGET</b>	<b>Increase (Decrease)</b>	<b>YTD 6/30/2022</b>
<b>JUSTICE OF THE PEACE PCT 4</b>					
2023 010-459-101	SALARY & WAGE OFFICER	27,416	27,964	548	20,562.12
2023 010-459-103	SALARY & WAGE DEPUTY/ASSI	24,723	25,218	494	18,542.34
2023 010-459-105	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>52,139</b>	<b>53,182</b>	<b>1,043</b>	<b>39,104.46</b>
2023 010-459-201	TAXES FICA	3,989	4,068	80	2,945.70
2023 010-459-202	INSURANCE GROUP HEALTH	17,729	261	(17,469)	201.24
2023 010-459-203	RETIREMENT	6,558	5,909	(649)	5,345.52
2023 010-459-205	INSURANCE SUPPLEMENTAL DE	219	162	(57)	178.20
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>28,495</b>	<b>10,400</b>	<b>(18,095)</b>	<b>8,670.66</b>
2023 010-459-310	OFFICE SUPPLIES & EXPENSE	1,500	1,500	0	955.64
2023 010-459-311	POSTAGE	350	350	0	174.00
2023 010-459-420	TELEPHONE	1,500	2,800	1,300	1,845.05
2023 010-459-426	TRAVEL IN COUNTY	2,700	2,700	0	2,025.00
2023 010-459-427	TRAVEL OUT OF COUNTY	800	800	0	0.00
2023 010-459-428	UTILITIES	-	-	0	
2023 010-459-441	ELECTRIC	2,500	2,500	0	1,402.17
2023 010-459-452	RENT BUILDING	6,300	6,300	0	307.63
2023 010-459-480	FIDELITY BONDS	200	200	0	4,725.00
2023 010-459-483	CASH OVER/SHORT	-	-	0	0.00
2023 010-459-485	JURORS	200	200	0	0.00
	<b>TOTAL OTHER EXPENSES</b>	<b>16,050</b>	<b>17,350</b>	<b>1,300</b>	<b>11,434.49</b>
2023 010-459-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL JP # 4</b>	<b>96,684</b>	<b>80,932</b>	<b>(15,752)</b>	<b>59,209.61</b>



**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>JUSTICE OF THE PEACE PCT 5</b>					
2023 010-460-101	SALARY & WAGE OFFICER	36,378	37,105	728	27,283.32
2023 010-460-103	SALARY & WAGE DEPUTY/ASSI	32,161	32,805	643	24,121.08
2023 010-460-105	SALARY & WAGE OTHER	-	-	0	
	<b>TOTAL SALARIES</b>	<b>68,539</b>	<b>69,910</b>	<b>1,371</b>	<b>51,404.40</b>
<b>2023 010-460-201 TAXES FICA</b>					
2023 010-460-201	TAXES FICA	5,243	5,348	105	3,558.42
2023 010-460-202	INSURANCE GROUP HEALTH	20,991	25,277	4,286	16,743.84
2023 010-460-203	RETIREMENT	8,621	7,767	(854)	6,993.18
2023 010-460-205	INSURANCE SUPPLEMENTAL DEATH	288	213	(75)	233.28
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>35,142</b>	<b>38,605</b>	<b>3,463</b>	<b>27,528.72</b>
<b>2023 010-460-310 OFFICE SUPPLIES &amp; EXPENSE</b>					
2023 010-460-310	OFFICE SUPPLIES & EXPENSE	2,420	2,420	0	944.59
2023 010-460-311	POSTAGE	700	700	0	116.00
2023 010-460-337	SUPPLIES	400	400	0	0.00
2023 010-460-420	TELEPHONE	3,100	3,100	0	2,404.05
2023 010-460-426	TRAVEL IN COUNTY	3,200	3,200	0	2,403.00
2023 010-460-427	TRAVEL OUT OF COUNTY	600	600	0	331.76
2023 010-460-428	EDUCATION EXPENSE	1,000	1,000	0	465.00
2023 010-460-440	UTILITIES	-	-	0	
2023 010-460-441	ELECTRIC	2,050	2,050	0	1,295.14
2023 010-460-443	WATER	950	950	0	763.04
2023 010-460-452	REPAIR EQUIPMENT	625	625	0	0.00
2023 010-460-480	FIDELITY BONDS	200	200	0	50.00
2023 010-460-483	CASH OVER/SHORT	-	-	0	0.00
2023 010-460-485	JURORS	100	100	0	0.00
2023 010-460-490	MISCELLANEOUS	2,000	2,000	0	1,592.07
	<b>TOTAL OTHER EXPENSES</b>	<b>17,345</b>	<b>17,345</b>	<b>0</b>	<b>10,364.65</b>
<b>2023 010-460-573 CAPITAL OUTLAY MACHINERY/E</b>					
2023 010-460-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL JP # 5</b>	<b>121,027</b>	<b>125,860</b>	<b>4,833</b>	<b>89,297.77</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed 2022-2023	Increase (Decrease)	YTD 6/30/2022
	<u>ACCOUNT NAME</u>	<u>BUDGET</u>	<u>BUDGET</u>		
<b>DISTRICT ATTORNEY</b>					
2023 010-476-101	SALARY & WAGE OFFICER	30,402	31,010	608	22,801.68
2023 010-476-103	SALARY & WAGE DEPUTY/ASSI	1,162,732	1,185,986	23,255	792,047.62
2023 010-476-105	SALARY & WAGE OTHER	63,423	64,317	894	4,758.00
	<b>TOTAL SALARIES</b>	<b>1,256,557</b>	<b>1,281,313</b>	<b>24,757</b>	<b>819,607.30</b>
2023 010-476-201	TAXES FICA	96,127	98,020	1,894	63,196.66
2023 010-476-202	INSURANCE GROUP HEALTH	246,043	206,192	(39,851)	129,804.45
2023 010-476-203	RETIREMENT	158,043	142,354	(15,690)	111,291.86
2023 010-476-205	INSURANCE SUPPLEMENTAL DE	5,278	3,908	(1,370)	3,710.86
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>505,491</b>	<b>450,475</b>	<b>(55,016)</b>	<b>308,003.83</b>
2023 010-476-310	OFFICE SUPPLIES & EXPENSE	24,000	24,000	0	27,467.63
2023 010-476-311	POSTAGE	1,500	1,500	0	1,298.20
2023 010-476-337	SUPPLIES	500	500	0	7,541.83
2023 010-476-420	TELEPHONE	20,000	20,000	0	11,091.48
2023 010-476-421	TRIAL EXPENSE	125,000	125,000	0	59,721.33
2023 010-476-426	TRAVEL IN COUNTY	40,500	40,500	0	30,762.59
2023 010-476-427	TRAVEL OUT OF COUNTY	15,000	15,000	0	3,059.51
2023 010-476-428	EDUCATION EXPENSE	3,500	3,500	0	(1,905.93)
2023 010-476-429	EDUCATION EXPENSE DA INVE	2,000	2,000	0	8,645.25
2023 010-476-431	LIBRARY	2,000	2,000	0	0.00
2023 010-476-452	REPAIR EQUIPMENT	1,000	1,000	0	143.23
2023 010-476-462	RENT EQUIPMENT	5,500	5,500	0	3,395.99
2023 010-476-480	FIDELITY BONDS	400	400	0	0.00
2023 010-476-490	MISCELLANEOUS	2,000	2,000	0	576.29
	<b>TOTAL OTHER EXPENSES</b>	<b>242,900</b>	<b>242,900</b>	<b>0</b>	<b>151,797.40</b>
2023 010-476-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
2023 010-476-703	TRANSFERRED FROM DA LEAA	-	-	0	0.00
	<b>TOTAL DISTRICT ATTORNEY</b>	<b>2,004,947</b>	<b>1,974,688</b>	<b>(30,260)</b>	<b>1,279,408.53</b>

**Bowie County General Fund 2022-2023 Budget**

	<b>2021-2022</b>	<b>Proposed</b>	<b>Increase</b>	<b>YTD</b>	
<b>ACCOUNT NAME</b>	<b>BUDGET</b>	<b>2022-2023</b>	<b>(Decrease)</b>	<b>6/30/2022</b>	
		<b>BUDGET</b>			
<b>PUBLIC DEFENDERS OFFICE</b>					
2023 010-477-101	SALARY & WAGE OFFICER	118,536	120,907	2,371	88,902.00
2023 010-477-103	SALARY & WAGE DEPUTY/ASSI	423,036	431,496	8,461	277,148.93
2023 010-477-105	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>541,572</b>	<b>552,403</b>	<b>10,831</b>	<b>366,050.93</b>
2023 010-477-201	TAXES FICA	41,430	42,259	829	29,549.50
2023 010-477-202	INSURANCE GROUP HEALTH	78,912	84,152	5,240	52,731.03
2023 010-477-203	RETIREMENT	68,116	61,372	(6,744)	50,942.72
2023 010-477-205	INSURANCE SUPPLEMENTAL DE	2,275	1,685	(590)	1,698.70
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>190,733</b>	<b>189,468</b>	<b>(1,265)</b>	<b>134,921.95</b>
2023 010-477-310	OFFICE SUPPLIES & EXPENSE	5,500	5,500	0	3,557.20
2023 010-477-311	POSTAGE	1,000	1,000	0	0.00
2023 010-477-337	SUPPLIES	1,000	1,000	0	284.97
2023 010-477-420	TELEPHONE	5,000	5,000	0	3,607.69
2023 010-477-421	TRIAL EXPENSE	5,000	5,000	0	0.00
2023 010-477-426	TRAVEL IN COUNTY	31,200	31,200	0	25,716.70
2023 010-477-427	TRAVEL OUT OF COUNTY	7,500	7,500	0	279.00
2023 010-477-428	EDUCATION EXPENSE	5,000	5,000	0	2,218.89
2023 010-477-431	LIBRARY	9,000	9,000	0	10,918.94
2023 010-477-441	ELECTRIC	7,800	7,800	0	4,346.20
2023 010-477-443	WATER	1,200	1,200	0	0.00
2023 010-477-445	WASTE	-	360	360	150.05
2023 010-477-450	REPAIR BUILDING	1,000	1,000	0	7.80
2023 010-477-452	REPAIR EQUIPMENT	1,500	1,500	0	141.92
2023 010-477-462	RENT EQUIPMENT	4,000	4,000	0	3,580.36
2023 010-477-480	FIDELITY BONDS	75	75	0	0.00
2023 010-477-481	DUES OF OFFICE	2,500	2,500	0	600.00
2023 010-477-490	MISCELLANEOUS	3,500	3,500	0	122.75
2023 010-477-491	COUNTY MATCH	105,000	105,000	0	22,650.25
	<b>TOTAL OTHER EXPENSES</b>	<b>196,775</b>	<b>197,135</b>	<b>360</b>	<b>78,182.72</b>
2023 010-477-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL PUBLIC DEFENDER</b>	<b>929,079</b>	<b>939,006</b>	<b>9,926</b>	<b>579,155.60</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	ACCOUNT NAME	BUDGET	2022-2023	(Decrease)	6/30/2022
			BUDGET		
<b>ELECTION ADMINISTRATOR</b>					
2023 010-490-101	SALARY & WAGE OFFICER	55,620	56,732	1,112	41,714.82
2023 010-490-103	SALARY & WAGE DEPUTY/ASSI	124,884	147,381	22,498	108,504.44
2023 010-490-105	SALARY & WAGE OTHER			0	0.00
2023 010-490-111	SALARY & WAGE ELECTION W	36,000	56,000	20,000	88,555.60
	<b>TOTAL SALARIES</b>	<b>216,503</b>	<b>260,114</b>	<b>43,610</b>	<b>238,774.86</b>
2023 010-490-201	TAXES FICA	13,809	15,615	1,806	11,481.25
2023 010-490-202	INSURANCE GROUP HEALTH	44,569	30,046	(14,523)	16,903.21
2023 010-490-203	RETIREMENT	22,703	22,677	(26)	19,582.05
2023 010-490-205	INSURANCE SUPPLEMENTAL DE	758	623	(136)	653.00
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>81,839</b>	<b>68,961</b>	<b>(12,878)</b>	<b>48,619.51</b>
2023 010-490-310	OFFICE SUPPLIES & EXPENSE	13,500	16,500	3,000	8,046.15
2023 010-490-311	POSTAGE	35,100	17,500	(17,600)	36,422.54
2023 010-490-334	CENTRAL COUNTING	500	750	250	1,374.09
2023 010-490-335	EARLY VOTING EXPENSE	2,500	3,400	900	78.40
2023 010-490-336	ELECTION KITS & SUPPLIES	34,000	16,000	(18,000)	10,123.97
2023 010-490-337	SPECIAL ELECTION FUNDS	57,411	81,000	23,589	32,269.00
2023 010-490-426	TRAVEL IN COUNTY	1,000	1,500	500	2,161.40
2023 010-490-428	EDUCATION EXPENSE	1,700	1,950	250	2,083.34
2023 010-490-450	REPAIR BUILDING	50	-	(50)	94.59
2023 010-490-453	SUBCONTRACT	2,000	750	(1,250)	
2023 010-490-454	DEPLOYMENT	1,500	2,800	1,300	0.00
2023 010-490-460	RENT BUILDING	2,000	2,000	0	4,650.00
	<b>TOTAL OTHER EXPENSES</b>	<b>151,261</b>	<b>144,150</b>	<b>(7,111)</b>	<b>97,303.48</b>
2023 010-490-573	CAPITAL OUTLAY MACHINERY/E			0	34,637.57
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>34,637.57</b>
	<b>TOTAL ELECTION ADMINISTRATION</b>	<b>449,603</b>	<b>473,224</b>	<b>23,621</b>	<b>419,335.42</b>



**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	ACCOUNT NAME	BUDGET	2022-2023	(Decrease)	6/30/2022
			BUDGET		
<b>AUDITOR</b>					
2023 010-495-101	SALARY & WAGE OFFICER	91,198	93,021	1,824	68,398.20
2023 010-495-103	SALARY & WAGE DEPUTY/ASSI	217,131	226,474	9,343	144,697.44
2023 010-495-105	SALARY & WAGE OTHER	-	-	0	320.00
	<b>TOTAL SALARIES</b>	<b>308,329</b>	<b>319,495</b>	<b>11,167</b>	<b>213,415.64</b>
2023 010-495-201	TAXES FICA	23,587	24,441	854	15,160.29
2023 010-495-202	INSURANCE GROUP HEALTH	65,851	73,304	7,453	42,997.65
2023 010-495-203	RETIREMENT	38,780	35,496	(3,284)	27,737.45
2023 010-495-205	INSURANCE SUPPLEMENTAL DE	1,295	974	(321)	925.04
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>129,513</b>	<b>134,215</b>	<b>4,702</b>	<b>86,820.43</b>
2023 010-495-310	OFFICE SUPPLIES & EXPENSE	7,800	7,800	0	6,654.83
2023 010-495-311	POSTAGE	200	1,000	800	592.60
2023 010-495-426	TRAVEL IN COUNTY	1,200	1,800	600	22.00
2023 010-495-427	TRAVEL OUT OF COUNTY	400	1,000	600	412.76
2023 010-495-428	EDUCATION EXPENSE	3,500	6,000	2,500	2,704.40
2023 010-495-452	REPAIR EQUIPMENT	1,000	1,000	0	0.00
2023 010-495-462	RENT EQUIPMENT	1,600	2,400	800	1,268.06
2023 010-495-480	FIDELITY BONDS	250	400	150	200.00
2023 010-495-481	DUES OF OFFICE	800	800	0	175.00
2023 010-495-490	MISCELLANEOUS	100	500	400	202.50
	<b>TOTAL OTHER EXPENSES</b>	<b>16,850</b>	<b>22,700</b>	<b>5,850</b>	<b>12,232.15</b>
2023 010-495-573	CAPITAL OUTLAY MACHINERY/E	57,000	60,000	3,000	58,927.20
	<b>TOTAL CAPITAL OUTLAY</b>	<b>57,000</b>	<b>60,000</b>	<b>3,000</b>	<b>58,927.20</b>
	<b>TOTAL AUDITOR</b>	<b>511,692</b>	<b>536,411</b>	<b>24,719</b>	<b>371,395.42</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
	<b>TREASURER</b>				
2023 010-497-101	SALARY & WAGE OFFICER	71,099	72,521	1,422	53,324.64
2023 010-497-103	SALARY & WAGE DEPUTY/ASSI	46,615	47,548	932	34,961.40
2023 010-497-105	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>117,715</b>	<b>120,069</b>	<b>2,354</b>	<b>88,286.04</b>
2023 010-497-201	TAXES FICA	9,005	9,185	180	6,812.28
2023 010-497-202	INSURANCE GROUP HEALTH	18,051	19,952	1,902	13,622.08
2023 010-497-203	RETIREMENT	14,806	13,340	(1,466)	11,708.10
2023 010-497-205	INSURANCE SUPPLEMENTAL DE	494	366	(128)	390.36
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>42,356</b>	<b>42,844</b>	<b>488</b>	<b>32,532.82</b>
2023 010-497-310	OFFICE SUPPLIES & EXPENSE	3,500	3,500	0	796.11
2023 010-497-311	POSTAGE	2,600	2,600	0	1,296.76
2023 010-497-426	TRAVEL IN COUNTY	2,400	2,400	0	1,800.00
2023 010-497-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2023 010-497-428	EDUCATION EXPENSE	2,370	2,370	0	1,425.00
2023 010-497-452	REPAIR EQUIPMENT	380	380	0	0.00
2023 010-497-462	RENT EQUIPMENT	1,120	1,300	180	630.00
2023 010-497-480	FIDELITY BONDS	2,600	2,600	0	2,500.00
2023 010-497-481	DUES OF OFFICE	215	215	0	0.00
2023 010-497-490	MISCELLANEOUS	375	375	0	0.00
	<b>TOTAL OTHER EXPENSES</b>	<b>15,560</b>	<b>15,740</b>	<b>180</b>	<b>8,447.87</b>
2023 010-497-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL TREASURER</b>	<b>175,631</b>	<b>178,653</b>	<b>3,022</b>	<b>129,266.73</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	<u>ACCOUNT NAME</u>	<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
<b>TAX ASSESSOR COLLECTOR</b>					
2023 010-499-101	SALARY & WAGE OFFICER	71,099	72,521	1,422	53,324.64
2023 010-499-103	SALARY & WAGE DEPUTY/ASSI	347,177	399,877	52,700	218,445.26
2023 010-499-105	SALARY & WAGE OTHER			0	
	<b>TOTAL SALARIES</b>	<b>418,276</b>	<b>472,398</b>	<b>54,122</b>	<b>271,769.90</b>
2023 010-499-201	TAXES FICA	31,998	36,138	4,140	20,450.04
2023 010-499-202	INSURANCE GROUP HEALTH	121,874	141,828	19,954	69,008.61
2023 010-499-203	RETIREMENT	52,609	52,483	(126)	35,552.32
2023 010-499-205	INSURANCE SUPPLEMENTAL DE	1,757	1,441	(316)	1,185.40
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>208,238</b>	<b>231,891</b>	<b>23,653</b>	<b>126,196.37</b>
2023 010-499-310	OFFICE SUPPLIES & EXPENSE	20,000	6,000	(14,000)	3,350.97
2023 010-499-311	POSTAGE	10,000	7,000	(3,000)	3,400.12
2023 010-499-420	TELEPHONE	6,000	6,000	0	3,149.51
2023 010-499-426	TRAVEL IN COUNTY	4,800	4,800	0	1,800.00
2023 010-499-427	TRAVEL OUT OF COUNTY	1,200	3,000	1,800	1,446.10
2023 010-499-428	EDUCATION EXPENSE	4,500	7,950	3,450	2,360.41
2023 010-499-452	REPAIR EQUIPMENT	500	500	0	0.00
2023 010-499-462	RENT EQUIPMENT	3,000	4,383	1,383	1,575.85
2023 010-499-480	FIDELITY BONDS	3,500	3,500	0	392.00
2023 010-499-481	DUES OF OFFICE	100	125	25	0.00
2023 010-499-490	MISCELLANEOUS	500	500	0	480.00
	<b>TOTAL OTHER EXPENSES</b>	<b>54,100</b>	<b>43,758</b>	<b>(10,342)</b>	<b>17,954.96</b>
2023 010-499-573	CAPITAL OUTLAY MACHINERY/E	5,000	-	(5,000)	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>5,000</b>	<b>-</b>	<b>(5,000)</b>	<b>0.00</b>
	<b>TOTAL TAX ASSESSOR/COLLECTOR</b>	<b>685,541</b>	<b>748,047</b>	<b>62,506</b>	<b>415,921.23</b>

**Bowie County General Fund 2022-2023 Budget**

<u>ACCOUNT NAME</u>		<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>APPRAISAL DISTRICT</b>					0.00
2023 010-500-406	APPRAISAL BOARD SERVICES	425,000	460,000	35,000	342,556.50
	TOTAL OTHER EXPENSES	425,000	460,000	35,000	342,556.50
<b>TOTAL APPRAISAL DISTRICT</b>		<b>425,000</b>	<b>460,000</b>	<b>35,000</b>	<b>342,556.50</b>



**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>PURCHASING</b>					
2023 010-505-103	SALARY & WAGE DEPUTY/ASSI	53,075	62,825	9,750	30,168.76
2023 010-505-105	SALARY & WAGE OTHER	-	-	-	0.00
	<b>TOTAL SALARIES</b>	<b>53,075</b>	<b>62,825</b>	<b>9,750</b>	<b>30,168.76</b>
2023 010-505-201	TAXES FICA	4,060	4,806	746	2,284.82
2023 010-505-202	INSURANCE GROUP HEALTH	17,734	19,672	1,938	0.00
2023 010-505-203	RETIREMENT	6,675	6,980	304	3,935.38
2023 010-505-205	INSURANCE SUPPLEMENTAL DE	223	192	(31)	131.27
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>28,693</b>	<b>31,650</b>	<b>2,957</b>	<b>6,351.47</b>
2023 010-505-310	OFFICE SUPPLIES & EXPENSE	500	1,600	1,100	1,628.69
2023 010-505-311	POSTAGE	100	100	0	8.48
2023 010-505-426	TRAVEL IN COUNTY	200	200	0	0.00
2023 010-505-427	TRAVEL OUT OF COUNTY	100	400	300	0.00
2023 010-505-428	EDUCATION EXPENSE	400	1,000	600	450.00
2023 010-505-452	REPAIR EQUIPMENT	-	-	0	0.00
2023 010-505-462	RENT EQUIPMENT	1,200	1,200	0	396.83
2023 010-505-480	FIDELITY BONDS	-	-	0	0.00
2023 010-505-481	DUES OF OFFICE	-	-	0	0.00
2023 010-505-490	MISCELLANEOUS	100	100	0	45.00
	<b>TOTAL OTHER EXPENSES</b>	<b>2,600</b>	<b>4,600</b>	<b>2,000</b>	<b>2,529.00</b>
2023 010-505-573	CAPITAL OUTLAY MACHINERY/E	1,500	-	(1,500)	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,500</b>	<b>-</b>	<b>(1,500)</b>	<b>0.00</b>
	<b>TOTAL PURCHASING</b>	<b>85,867</b>	<b>99,075</b>	<b>13,207</b>	<b>39,049.23</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	ACCOUNT NAME	BUDGET	2022-2023	(Decrease)	6/30/2022
			BUDGET		
<b>COURTHOUSE</b>					
2023 010-510-101	SALARY & WAGE OFFICER	-	-	0	
2023 010-510-103	SALARY & WAGE DEPUTY/ASSI	78,779	96,878	18,099	64,682.82
2023 010-510-105	SALARY & WAGE OTHER			0	0.00
	<b>TOTAL SALARIES</b>	<b>78,779</b>	<b>96,878</b>	<b>18,099</b>	<b>64,682.82</b>
2023 010-510-201	TAXES FICA	6,027	7,411	1,385	7,653.15
2023 010-510-202	INSURANCE GROUP HEALTH	26,597	35,022	8,425	22,890.20
2023 010-510-203	RETIREMENT	9,908	10,763	855	8,406.55
2023 010-510-205	INSURANCE SUPPLEMENTAL DE	331	295	(35)	280.32
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>42,863</b>	<b>53,492</b>	<b>10,629</b>	<b>39,230.22</b>
2023 010-510-310	SUPPLIES	20,000	25,000	5,000	25,923.33
2023 010-510-330	GAS & OIL	6,200	4,200	(2,000)	923.52
2023 010-510-420	TELEPHONE	75,000	100,000	25,000	54,467.98
2023 010-510-426	TRAVEL IN COUNTY		6,000	6,000	0.00
2023 010-510-441	ELECTRIC	65,000	70,000	5,000	41,421.84
2023 010-510-442	GAS	17,000	20,000	3,000	6,950.70
2023 010-510-443	WATER	15,500	16,500	1,000	10,346.38
2023 010-510-445	WASTE	-	4,000	4,000	1,440.18
2023 010-510-450	REPAIR BUILDING	50,000	24,000	(26,000)	11,843.38
2023 010-510-451	CONTRACTUAL	12,000	40,000	28,000	12,450.31
2023 010-510-452	REPAIR EQUIPMENT	2,000	2,500	500	871.07
2023 010-510-453	SUBCONTRACT	-	-	0	0.00
2023 010-510-462	RENT EQUIPMENT	8,500	9,000	500	3,361.45
2023 010-510-490	MISCELLANEOUS	7,000	9,000	2,000	4,219.02
	<b>TOTAL OTHER EXPENSES</b>	<b>278,200</b>	<b>330,200</b>	<b>52,000</b>	<b>174,219.16</b>
2023 010-510-536	CAPITAL OUTLAY BUILDINGS	7,500		(7,500)	0.00
2023 010-510-573	CAPITAL OUTLAY MACHINERY/E	120,000	-	(120,000)	250,951.19
2023 010-510-574	CAPITAL OUTLAY			0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>127,500</b>	<b>-</b>	<b>(127,500)</b>	<b>250,951.19</b>
	<b>TOTAL COURTHOUSE</b>	<b>527,342</b>	<b>480,571</b>	<b>(46,772)</b>	<b>529,083.39</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>424 WEST BROAD STREET BUILDING</b>					
2023 010-511 450	REPAIR BUILDING	1,000	1,000	0	0.00
	<b>TOTAL OTHER EXPENSES</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00</b>
<b>601 MAIN STREET BUILDING</b>					
2023 010-511-530	CAPITAL OUTLAY BUILDINGS			0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	<b>TOTAL WEST BROAD ST BUILDING</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00</b>
<b>PLAZA WEST OFFICE BUILDING</b>					
2023 010-512-310	SUPPLIES	1,200	1,500	300	45.97
2023 010-512-441	ELECTRIC	20,540	20,000	(540)	12,028.18
2023 010-512-442	GAS	2,000	2,500	500	592.74
2023 010-512-443	WATER	1,000	2,000	1,000	1,250.72
2023 010-512-445	WASTE	-	7,000	7,000	5,520.92
2023 010-512-450	REPAIR BUILDING	10,000	9,000	(1,000)	2,094.41
	<b>TOTAL OTHER EXPENSES</b>	<b>34,740</b>	<b>42,000</b>	<b>7,260</b>	<b>21,532.94</b>
2023 010-512-573	CAPITAL OUTLAY MACHINERY/E	10,000	-	(10,000)	0.00
	TOTAL CAPITAL OUTLAY	10,000	-	(10,000)	0.00
	<b>TOTAL PLAZA WEST OFFICE BLDG</b>	<b>44,740</b>	<b>42,000</b>	<b>(2,740)</b>	<b>21,532.94</b>
<b>601 MAIN STREET BUILDING</b>					
2023 010-513-310	SUPPLIES	2,000	4,000	2,000	2,603.95
2023 010-513-441	ELECTRIC	35,000	35,000	0	23,621.79
2023 010-513-443	WATER	1,000	1,500	500	636.90
2023 010-513-445	WASTE	-	4,000	4,000	2,343.53
2023 010-513-450	REPAIR BUILDING	15,000	15,000	0	3,667.69
	<b>TOTAL OTHER EXPENSES</b>	<b>53,000</b>	<b>59,500</b>	<b>6,500</b>	<b>32,873.86</b>
2023 010-513-530	CAPITAL OUTLAY BUILDINGS	60,000		(60,000)	0.00
2023 010-513-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	60,000	-	(60,000)	0.00
	<b>TOTAL MAIN STREET BUILDING</b>	<b>113,000</b>	<b>59,500</b>	<b>(53,500)</b>	<b>32,873.86</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
					0.00
	<b>CONSTABLE PCT 1</b>				
2023 010-551-101	SALARY & WAGE OFFICER	34,715	35,409	694	26,036.28
2023 010-551-103	SALARY & WAGE DEPUTY/ASSISTA	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>34,715</b>	<b>35,409</b>	<b>694</b>	<b>26,036.28</b>
2023 010-551-201	TAXES FICA	2,656	2,709	53	2,617.78
2023 010-551-202	INSURANCE GROUP HEALTH	8,907	15,426	6,518	6,774.68
2023 010-551-203	RETIREMENT	4,366	3,934	(432)	4,892.70
2023 010-551-205	INSURANCE SUPPLEMENTAL DEATH	146	108	(38)	163.08
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>16,075</b>	<b>22,176</b>	<b>6,101</b>	<b>14,448.24</b>
2023 010-551-420	TELEPHONE	850	850	0	60.00
2023 010-551-426	TRAVEL IN COUNTY	15,480	15,480	0	11,610.00
2023 010-551-427	TRAVEL OUT OF COUNTY	75	75	0	0.00
2023 010-551-428	EDUCATION EXPENSE	700	700	0	(554.65)
2023 010-551-460	REPAIR EQUIPMENT	455	455	0	0.00
2023 010-551-480	FIDELITY BONDS	238	238	0	0.00
2023 010-551-490	MISCELLANEOUS	250	250	0	49.95
	<b>TOTAL OTHER EXPENSES</b>	<b>18,048</b>	<b>18,048</b>	<b>0</b>	<b>11,165.30</b>
2023 010-551-573	CAPITAL OUTLAY MACHINERY/EQU			0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	<b>TOTAL CONSTABLE PCT 1</b>	<b>68,838</b>	<b>75,634</b>	<b>6,796</b>	<b>51,649.82</b>



**Bowie County General Fund 2022-2023 Budget**

<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>CONSTABLE PCT 2</b>				
2023 010-552-101 SALARY & WAGE OFFICER	23,456	23,926	469	18,525.89
2023 010-552-102 SALARY & WAGE DEPUTY/ASSISTA	-	-	0	0.00
<b>TOTAL SALARIES</b>	<b>23,456</b>	<b>23,926</b>	<b>469</b>	<b>18,525.89</b>
2023 010-552-201 TAXES FICA	1,794	1,830	36	1,585.40
2023 010-552-202 INSURANCE GROUP HEALTH	12,033	9,799	(2,234)	7,374.69
2023 010-552-203 RETIREMENT	2,950	2,658	(292)	2,755.15
2023 010-552-205 INSURANCE SUPPLEMENTAL DEATH	99	73	(26)	91.82
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>16,876</b>	<b>14,361</b>	<b>(2,515)</b>	<b>11,807.06</b>
2023 010-552-310 OFFICE SUPPLIES	-	500	500	0.00
2023 010-552-420 TELEPHONE	70	70	0	0.00
2023 010-552-426 TRAVEL IN COUNTY	3,600	3,600	0	2,700.00
2023 010-552-427 TRAVEL OUT OF COUNTY	-	-	0	0.00
2023 010-552-428 EDUCATION EXPENSE	650	650	0	0.00
2023 010-552-460 REPAIR EQUIPMENT	200	200	0	0.00
2023 010-552-480 FIDELITY BONDS	100	100	0	0.00
2023 010-552-490 MISCELLANEOUS	100	100	0	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>4,720</b>	<b>5,220</b>	<b>500</b>	<b>2,700.00</b>
2023 010-552-573 CAPITAL OUTLAY MACHINERY/EQU	-	-	0	0.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL CONSTABLE PCT 2</b>	<b>45,053</b>	<b>43,506</b>	<b>(1,546)</b>	<b>33,032.95</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
<u>ACCOUNT NAME</u>		<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
<b>CONSTABLE PCT 3</b>					
2023 010-553-101	SALARY & WAGE OFFICER	18,707	19,081	374	14,030.28
2023 010-553-103	SALARY & WAGE DEPUTY/ASSISTA	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>18,707</b>	<b>19,081</b>	<b>374</b>	<b>14,030.28</b>
2023 010-553-201	TAXES FICA	1,431	1,460	29	1,073.34
2023 010-553-202	INSURANCE GROUP HEALTH	8,829	9,776	947	68.58
2023 010-553-203	RETIREMENT	2,353	2,120	(233)	1,823.46
2023 010-553-205	INSURANCE SUPPLEMENTAL DEATH	79	58	(20)	60.78
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>12,691</b>	<b>13,413</b>	<b>722</b>	<b>3,026.16</b>
2023 010-553-426	TRAVEL IN COUNTY	3,600	3,600	0	2,700.00
2023 010-553-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2023 010-553-428	EDUCATION EXPENSE	700	700	0	0.00
2023 010-553-460	REPAIR EQUIPMENT	100	100	0	0.00
2023 010-553-480	FIDELITY BONDS	50	50	0	0.00
2023 010-553-490	MISCELLANEOUS	300	300	0	0.00
	<b>TOTAL OTHER EXPENSES</b>	<b>4,750</b>	<b>4,750</b>	<b>0</b>	<b>2,700.00</b>
2023 010-553-573	CAPITAL OUTLAY MACHINERY/EQU	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	<b>TOTAL CONSTABLE PCT 3</b>	<b>36,148</b>	<b>37,245</b>	<b>1,096</b>	<b>19,756.44</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
<u>ACCOUNT NAME</u>		<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
<b>CONSTABLE PCT 4</b>					
2023 010-554-101	SALARY & WAGE OFFICER	17,059	17,401	341	12,794.58
2023 010-554-103	SALARY & WAGE DEPTUY/ASSISTA	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>17,059</b>	<b>17,401</b>	<b>341</b>	<b>12,794.58</b>
2023 010-554-201	TAXES FICA	1,305	1,331	26	1,171.44
2023 010-554-202	INSURANCE GROUP HEALTH	8,821	9,767	947	0.00
2023 010-554-203	RETIREMENT	2,146	1,933	(212)	2,034.85
2023 010-554-205	INSURANCE SUPPLEMENTAL DEATH	72	53	(19)	67.90
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>12,343</b>	<b>13,085</b>	<b>742</b>	<b>3,274.19</b>
2023 010-554-420	TELEPHONE	115	115	0	0.00
2023 010-554-426	TRAVEL IN COUNTY	3,816	3,816	0	2,862.00
2023 010-554-427	TRAVEL OUT OF COUNTY	125	125	0	(494.65)
2023 010-554-428	EDUCATION EXPENSE	286	286	0	977.50
2023 010-554-460	REPAIR EQUIPMENT	465	465	0	0.00
2023 010-554-480	FIDELITY BONDS	50	50	0	110.94
2023 010-554-490	MISCELLANEOUS	500	500	0	0.00
	<b>TOTAL OTHER EXPENSES</b>	<b>5,357</b>	<b>5,357</b>	<b>0</b>	<b>3,455.79</b>
2023 010-554-573	CAPITAL OUTLAY MACHINERY/EQU	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	<b>TOTAL CONSTABLE PCT 4</b>	<b>34,759</b>	<b>35,842</b>	<b>1,083</b>	<b>19,524.56</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>CONSTABLE PCT 5</b>					
2023 010-555-101	SALARY & WAGE OFFICER	22,610	23,062	452	16,957.62
2023 010-555-103	SALARY & WAGE DEPUTY/ASSISTA	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>22,610</b>	<b>23,062</b>	<b>452</b>	<b>16,957.62</b>
2023 010-555-201	TAXES FICA	1,730	1,764	35	1,557.36
2023 010-555-202	INSURANCE GROUP HEALTH	8,848	9,795	947	6,691.70
2023 010-555-203	RETIREMENT	2,844	2,562	(282)	2,691.72
2023 010-555-205	INSURANCE SUPPLEMENTAL DEATH	95	70	(25)	89.70
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>13,516</b>	<b>14,192</b>	<b>676</b>	<b>11,030.48</b>
2023 010-555-420	TELEPHONE	-	-	0	0.00
2023 010-555-426	TRAVEL IN COUNTY	5,000	5,000	0	3,753.00
2023 010-555-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2023 010-555-428	EDUCATION EXPENSE	567	567	0	(264.65)
2023 010-555-460	REPAIR EQUIPMENT	505	505	0	0.00
2023 010-555-480	FIDELITY BONDS	178	178	0	0.00
2023 010-555-490	MISCELLANEOUS	1,500	1,500	0	413.27
	<b>TOTAL OTHER EXPENSES</b>	<b>7,750</b>	<b>7,750</b>	<b>0</b>	<b>3,901.62</b>
2023 010-555-573	CAPITAL OUTLAY MACHINERY/EQU	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL CONSTABLE PCT 5</b>	<b>43,876</b>	<b>45,004</b>	<b>1,128</b>	<b>31,889.72</b>



**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	<u>ACCOUNT NAME</u>	<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
<b>SHERIFF</b>					
2023 010-560-101	SALARY & WAGE OFFICER	75,105	85,620	10,515	56,329.20
2023 010-560-103	SALARY & WAGE DEPUTY/ASSI	2,100,059	2,290,061	190,002	1,342,108.21
2023 010-560-105	SALARY & WAGE OTHER	303,606	309,678	6,072	287,242.89
	<b>TOTAL SALARIES</b>	<b>2,478,770</b>	<b>2,685,359</b>	<b>206,588</b>	<b>1,685,680.30</b>
2023 010-560-201	TAXES FICA	189,938	220,730	30,791	126,250.79
2023 010-560-202	INSURANCE GROUP HEALTH	551,393	454,275	(97,118)	253,731.46
2023 010-560-203	RETIREMENT	312,281	320,563	8,282	220,722.67
2023 010-560-205	INSURANCE SUPPLEMENTAL DE	10,428	8,800	(1,628)	7,396.35
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,064,041</b>	<b>1,004,369</b>	<b>(59,672)</b>	<b>608,101.27</b>
2023 010-560-310	OFFICE SUPPLIES & EXPENSE	12,500	12,500	0	12,365.81
2023 010-560-311	POSTAGE	2,000	2,000	0	997.47
2023 010-560-330	GAS & OIL	150,000	200,000	50,000	132,715.63
2023 010-560-337	SUPPLIES	16,474	16,474	0	8,268.92
2023 010-560-338	K-9 EXPENSE	6,000	6,000	0	865.75
2023 010-560-342	UNIFORMS	12,500	10,000	(2,500)	3,607.51
2023 010-560-354	TIRES & TUBES	12,000	14,000	2,000	7,206.64
2023 010-560-420	TELEPHONE	25,000	25,000	0	16,259.42
2023 010-560-426	TRAVEL IN COUNTY	32,721	32,721	0	9,585.00
2023 010-560-427	TRAVEL OUT OF COUNTY	15,000	15,000	0	8,529.33
2023 010-560-428	EDUCATION EXPENSE	9,200	7,500	(1,700)	(782.20)
2023 010-560-441	ELECTRIC	2,500	1,200	(1,300)	234.02
2023 010-560-462	REPAIR EQUIPMENT	30,000	30,000	0	255.00
2023 010-560-454	EQUIPMENT AND SMALL TOOLS	36,030	36,030	0	26,071.21
2023 010-560-455	REPAIR VEHICLES	30,000	30,000	0	22,872.84
2023 010-560-462	RENT EQUIPMENT	-	-	0	2,094.51
2023 010-560-480	FIDELITY BONDS	533	533	0	0.00
2023 010-560-481	DUES OF OFFICE	-	-	0	0.00
2023 010-560-483	CASH OVER/SHORT			0	(15.00)
2023 010-560-486	CONTRACTUAL	76,500	96,500	20,000	61,364.70
2023 010-560-489	MAINTENANCE EXPENSE	22,340	22,340	0	(1,800.00)
2023 010-560-490	MISCELLANEOUS	2,663	2,663	0	1,981.07
2023 010-560-491	INSURANCE LIABILITY	211,220	223,893	12,673	182,553.00
	<b>TOTAL OTHER EXPENSES</b>	<b>705,181</b>	<b>784,354</b>	<b>79,173</b>	<b>495,230.63</b>
2023 010-560-573	CAPITAL OUTLAY MACHINERY/E	70,000		(70,000)	(59,499.50)
	<b>TOTAL CAPITAL OUTLAY</b>	<b>70,000</b>	<b>-</b>	<b>(70,000)</b>	<b>(59,499.50)</b>
	<b>TOTAL SHERIFF</b>	<b>4,317,992</b>	<b>4,474,081</b>	<b>156,090</b>	<b>2,729,512.70</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	<u>ACCOUNT NAME</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
<b>BOWIE COUNTY CORRECTION C</b>					
2023 010-561-101	WARDEN	66,923	68,262	1,338	
2023 010-561-103	SALARY & WAGE DEPUTY/ASSI	5,100,488	5,480,675	380,187	3,682,063.80
2023 010-561-105	SALARY & WAGE OTHER	262,257	179,642	(82,615)	64,883.71
	<b>TOTAL SALARIES</b>	<b>5,429,668</b>	<b>5,728,579</b>	<b>298,910</b>	<b>3,746,947.51</b>
2023 010-561-201	TAXES FICA	415,370	438,236	22,867	264,439.41
2023 010-561-202	INSURANCE GROUP HEALTH	1,485,684	1,122,145	(363,539)	689,557.20
2023 010-561-203	RETIREMENT	682,917	636,445	(46,471)	486,645.45
2023 010-561-205	INSURANCE SUPPLEMENTAL DE	22,805	17,472	(5,332)	16,225.63
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,606,775</b>	<b>2,214,299</b>	<b>(392,477)</b>	<b>1,456,867.69</b>
2023 010-561-310	OFFICE SUPPLIES & EXPENSE	20,000	22,500	2,500	22,192.02
2023 010-561-311	POSTAGE	3,000	3,500	500	2,122.40
2023 010-561-330	GAS & OIL	15,000	15,000	0	5,537.80
2023 010-561-332	INMATE FOOD	400,000	554,000	154,000	351,866.67
2023 010-561-337	SUPPLIES	60,000	60,000	0	72,895.94
2023 010-561-338	INMATE SUPPLIES	250,000	100,000	(150,000)	53,997.90
2023 010-561-339	KITCHEN SUPPLIES	85,000	105,000	20,000	64,486.81
2023 010-561-340	LAUNDRY SUPPLIES	45,000	70,000	25,000	34,688.69
2023 010-561-341	SEWING SUPPLIES	75,000	40,000	(35,000)	6,470.04
2023 010-561-342	UNIFORMS	20,000	20,000	0	9,027.01
2023 010-561-391	INMATE MEDICAL	200,000	-	(200,000)	(758.80)
2023 010-561-392	IN-HOUSE MEDICAL	2,587,365	2,650,000	62,635	2,014,173.36
2023 010-561-393	STAFF MEDICAL	60,000	60,000	0	15,000.00
2023 010-561-420	TELEPHONE	40,000	93,276	53,276	46,779.61
2023 010-561-427	TRAVEL OUT OF COUNTY	20,000	20,000	0	16,812.03
2023 010-561-428	EDUCATION	20,000	20,000	0	1,609.71
2023 010-561-441	ELECTRIC	150,000	201,000	51,000	105,775.96
2023 010-561-442	GAS	41,000	45,000	4,000	28,272.05
2023 010-561-443	WATER	240,000	182,000	(58,000)	121,428.62
2023 010-561-445	WASTE	-	30,000	30,000	21,546.67
2023 010-561-452	REPAIR EQUIPMENT	25,000	25,000	0	59,536.58
2023 010-561-454	EQUIPMENT AND SMALL TOOLS	20,000	120,000	100,000	2,898.16
2023 010-561-462	RENT EQUIPMENT	20,000	-	(20,000)	22,356.49
2023 010-561-486	CONTRACTUAL	212,635	217,000	4,365	60,145.63
2023 010-561-489	MAINTENANCE EXPENSE	10,000	80,000	70,000	41,640.92
2023 010-561-490	MISCELLANEOUS	21,000	21,000	0	20,180.36
2023 010-561-491	INSURANCE LIABILITY	208,650	221,169	12,519	208,650.00
	<b>TOTAL OTHER EXPENSES</b>	<b>4,848,650</b>	<b>4,975,445</b>	<b>126,795</b>	<b>3,409,332.63</b>
2023 010-561-530	CAPITAL OUTLAY BUILDINGS			0	0.00
2023 010-561-572	CAPITAL OUTLAY CIP			0	0.00
2023 010-561-573	CAPITAL OUTLAY MACHINERY/E	70,000		(70,000)	0.00
2023 010-561-576	CAPITAL OUTLAY IMPROVEMENT	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>70,000</b>	<b>-</b>	<b>(70,000)</b>	<b>0.00</b>
	<b>TOTAL BOWIE CO CORRECTIONS</b>	<b>12,955,093</b>	<b>12,918,322</b>	<b>(36,771)</b>	<b>8,613,147.83</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	<u>ACCOUNT NAME</u>	<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
	<b>PERSONAL BAIL BOND</b>				
2023 010-562-103	SALARY & WAGE DEPUTY/ASSI	223,952	228,431	4,479	128,053.54
2023 010-562-105	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>223,952</b>	<b>228,431</b>	<b>4,479</b>	<b>128,053.54</b>
2023 010-562-201	TAXES FICA	17,132	17,475	343	9,483.24
2023 010-562-202	INSURANCE GROUP HEALTH	53,519	51,083	(2,437)	27,269.48
2023 010-562-203	RETIREMENT	28,168	25,379	(2,789)	16,626.90
2023 010-562-205	INSURANCE SUPPLEMENTAL DE	941	697	(244)	554.39
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>99,760</b>	<b>94,633</b>	<b>(5,127)</b>	<b>53,934.01</b>
2023 010-562-310	OFFICE SUPPLIES & EXPENSE	7,500	7,500	0	6,428.68
2023 010-562-311	POSTAGE	100	100	0	
2023 010-562-420	TELEPHONE	20,000	3,500	(16,500)	2,357.14
2023 010-562-428	EDUCATION EXPENSES	-	800	800	
2023 010-562-462	RENT EQUIPMENT	1,500	1,500	0	618.04
2023 010-562-483	CASH OVER/SHORT			0	
2023 010-562-486	CONTRACTUAL	175,000	200,000	25,000	109,286.50
2023 010-562-490	MISCELLANEOUS	500	6,500	6,000	1,035.21
	<b>TOTAL OTHER EXPENSES</b>	<b>204,600</b>	<b>219,900</b>	<b>15,300</b>	<b>119,725.57</b>
2023 010-562-573	CAPITAL OUTLAY MACHINERY/EQ			0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL PERSONAL BAIL BOND</b>	<b>528,312</b>	<b>542,964</b>	<b>14,652</b>	<b>301,713.12</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	<u>ACCOUNT NAME</u>	<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
<b>JUVENILE PROBATION</b>					
2023 010-570-101	SALARY & WAGE OFFICER	-	-		
2023 010-570-103	SALARY & WAGE DEPUTY/ASSI	62,000	63,240	1,240	52,263.72
2023 010-570-105	SALARY & WAGE OTHER			0	0.00
	<b>TOTAL SALARIES</b>	<b>62,000</b>	<b>63,240</b>	<b>1,240</b>	<b>52,263.72</b>
2023 010-570-201	TAXES FICA	4,743	4,838	95	6,480.06
2023 010-570-202	INSURANCE GROUP HEALTH	17,778	19,541	1,763	15,207.06
2023 010-570-203	RETIREMENT	7,798	7,026	(772)	7,461.30
2023 010-570-205	INSURANCE SUPPLEMENTAL DE	260	193	(68)	278.91
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>30,580</b>	<b>31,598</b>	<b>1,018</b>	<b>29,427.33</b>
2023 010-570-310	OFFICE SUPPLIES & EXPENSE	7,000	7,000	0	2,649.30
2023 010-570-311	POSTAGE	300	500	200	379.99
2023 010-570-330	GAS & OIL	8,000	9,000	1,000	9,962.22
2023 010-570-337	SUPPLIES	-	-	0	
2023 010-570-340	DETENTION EXPENSE	251,000	265,000	14,000	277,877.00
2023 010-570-341	DRUG TESTING SUPPLIES	500	500	0	168.22
2023 010-570-391	MEDICAL	10,000	15,000	5,000	14,626.14
2023 010-570-401	AUDIT	5,500	5,500	0	0.00
2023 010-570-420	TELEPHONE	7,900	7,900	0	3,387.73
2023 010-570-426	TRAVEL IN COUNTY	3,000	-	(3,000)	1,755.49
2023 010-570-427	TRAVEL OUT OF COUNTY	5,000	5,000	0	1,536.51
2023 010-570-428	EDUCATION EXPENSE	8,000	8,000	0	920.50
2023 010-570-452	REPAIR EQUIPMENT	2,500	1,500	(1,000)	993.20
2023 010-570-462	RENT EQUIPMENT	1,600	3,600	2,000	2,233.38
2023 010-570-495	NON SECURE EXTERNAL PLACEMENT			0	
2023 010-570-471	TITLE IV-E FOSTER CARE M	-	-	0	
2023 010-570-480	FIDELITY BONDS	206	206	0	0.00
2023 010-570-486	CONTRACTUAL	-	3,000	3,000	3,056.25
2023 010-570-490	MISCELLANEOUS	1,000	200	(800)	167.44
2023 010-570-492	INSURANCE MISC				0.00
2023 010-570-493	SECURE EXTERNAL PLACEMENTS	85,000	100,000	15,000	77,566.27
2023 010-570-494	MENTAL HEALTH EXTERNAL PLACE	-	-	0	0.00
2023 010-570-495	NON SECURE EXTERNAL PLACEMENT	120,000	80,000	(40,000)	20,767.52
2023 010-570-496	INTER CO PLACEMENT	120,000	80,000	(40,000)	0.00
	<b>TOTAL OTHER EXPENSES</b>	<b>636,506</b>	<b>591,906</b>	<b>(44,600)</b>	<b>418,047.16</b>
2023 010-570-573	CAPITAL OUTLAY MACHINERY/EQ			0	
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
2023 010-570-702	TRANSFER TO GRANT FUND	-	-	0	0.00
	TOTAL TRANSFERS	-	-	0	0.00
	<b>TOTAL JUVENILE PROBATION</b>	<b>729,086</b>	<b>686,744</b>	<b>(42,342)</b>	<b>499,738.21</b>



**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>JUVENILE DAY PROGRAM SERV</b>					
2023 010-571-101	SALARY & WAGE OFFICER	-	-	0	
2023 010-571-103	SALARY & WAGE DEPUTY/ASSI	-	-	0	
2023 010-571-105	SALARY & WAGE OTHER	-	-	0	
	<b>TOTAL SALARIES</b>	-	-	<b>0</b>	
<b>TOTAL EMPLOYEE BENEFITS</b>					
2023 010-571-201	TAXES FICA	-	-	0	
2023 010-571-202	INSURANCE GROUP HEALTH	-	-	0	
2023 010-571-203	RETIREMENT	-	-	0	
2023 010-571-205	INSURANCE SUPPLEMENTAL DE	-	-	0	
	<b>TOTAL EMPLOYEE BENEFITS</b>	-	-	<b>0</b>	
<b>TOTAL OTHER EXPENSES</b>					
2023 010-571-310	OFFICE SUPPLIES & EXPENSE		2,000	2,000	
2023 010-571-311	POSTAGE	-	-	0	0.00
2023 010-571-330	GAS & OIL	-	-	0	0.00
2023 010-571-332	FOOD	3,000	3,000	0	1,426.71
2023 010-571-337	SUPPLIES	800	1,000	200	584.57
2023 010-571-420	TELEPHONE	4,500	5,000	500	3,076.44
2023 010-571-441	ELECTRIC	9,000	9,000	0	4,077.52
2023 010-571-443	WATER	1,000	1,000	0	360.45
2023 010-571-445	WASTE	-	360	360	207.07
2023 010-571-452	REPAIR EQUIPMENT	500	-	(500)	0.00
2023 010-571-460	REPAIR BUILDING	500	1,000	500	943.75
2023 010-571-462	RENT EQUIPMENT			0	0.00
2023 010-571-490	MISCELLANEOUS	1,000	1,000	0	474.75
	<b>TOTAL OTHER EXPENSES</b>	<b>20,300</b>	<b>23,360</b>	<b>3,060</b>	<b>11,151.26</b>
2023 010-571-530	CAPITAL OUTLAY BUILDINGS	-	-	0	0.00
2023 010-571-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>0</b>	<b>0.00</b>
	<b>TOTAL JUVENILE DAY PROGRAM S</b>	<b>20,300</b>	<b>23,360</b>	<b>3,060</b>	<b>11,151.26</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>HIGHWAY PATROL</b>					
2023 010-580-103	SALARY & WAGE DEPUTY/ASSI	37,791	38,546	756	28,342.80
2023 010-580-105	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>37,791</b>	<b>38,546</b>	<b>756</b>	<b>28,342.80</b>
2023 010-580-201	TAXES FICA	2,891	2,949	58	2,141.28
2023 010-580-202	INSURANCE GROUP HEALTH	8,922	9,871	949	6,729.14
2023 010-580-203	RETIREMENT	4,753	4,282	(471)	3,683.58
2023 010-580-205	INSURANCE SUPPLEMENTAL DE	159	118	(41)	122.82
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>16,725</b>	<b>17,220</b>	<b>495</b>	<b>12,676.82</b>
2023 010-580-420	TELEPHONE	1,400	1,400	0	571.60
	<b>TOTAL OTHER EXPENSES</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>571.60</b>
2023 010-580-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL HIGHWAY PATROL</b>	<b>55,915</b>	<b>57,166</b>	<b>1,251</b>	<b>41,591.22</b>

**Bowie County General Fund 2022-2023 Budget**

<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>EMERGENCY MANAGEMENT</b>				
2023 010-582-101 SALARY & WAGE OFFICER	65,545	66,856	1,311	81,542.66
2023 010-582-103 SALARY & WAGE DEPUTY/ASSISTANTS	42,917	43,775	858	11,085.00
2023 010-582-105 SALARY & WAGE OTHER	18,000	18,360	360	
<b>TOTAL SALARIES</b>	<b>126,462</b>	<b>128,991</b>	<b>2,529</b>	<b>92,627.66</b>
<b>TOTAL EMPLOYEE BENEFITS</b>				
2023 010-582-201 TAXES FICA	9,674	9,868	193	7,392.62
2023 010-582-202 INSURANCE GROUP HEALTH	26,831	29,678	2,848	13,656.34
2023 010-582-203 RETIREMENT	15,906	14,331	(1,575)	13,034.65
2023 010-582-205 INSURANCE SUPP DEATH	531	393	(138)	434.67
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>52,942</b>	<b>54,270</b>	<b>1,329</b>	<b>34,518.28</b>
<b>TOTAL OTHER EXPENSES</b>				
2023 010-582-310 OFFICE SUPPLIES	1,500	4,000	2,500	2,868.55
2023 010-582-311 POSTAGE	200	400	200	85.65
2023 010-582-330 GAS & OIL		7,500	7,500	3,655.54
2023 010-582-411 CIVIL DEFENSE	5,000	4,000	(1,000)	1,022.85
2023 010-582-420 TELEPHONE	216	1,000	784	618.45
2023 010-582-426 TRAVEL IN COUNTY	17,200	13,000	(4,200)	7,905.52
2023 010-582-428 EDUCATION	4,000	5,000	1,000	1,092.80
2023 010-582-452 REPAIR EQUIPMENT	4,170	4,000	(170)	1,250.67
2023 010-582-454 EQUIPMENT	1,500	2,500	1,000	927.43
2023 010-582-480 FIDELITY BONDS	100	100	0	0.00
<b>TOTAL OTHER EXPENSES</b>	<b>33,886</b>	<b>41,500</b>	<b>7,614</b>	<b>19,427.46</b>
<b>TOTAL EMG MANAGEMENT</b>	<b>213,290</b>	<b>224,762</b>	<b>11,472</b>	<b>146,573.40</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>COMMISSIONER PCT. 1</b>					
2023 010-621-101	SALARY & WAGE OFFICER	71,099	72,521	1,422	53,324.64
2023 010-621-103	SALARY & WAGE DEPUTY/ASSI	253,550	258,621	5,071	151,209.17
2023 010-621-105	SALARY & WAGE OTHER	27,892	28,449	558	0.00
	<b>TOTAL SALARIES</b>	<b>352,541</b>	<b>359,592</b>	<b>7,051</b>	<b>204,533.81</b>
2023 010-621-201	TAXES FICA	24,836	25,332	497	15,652.34
2023 010-621-202	INSURANCE GROUP HEALTH	72,293	78,956	6,663	46,712.78
2023 010-621-203	RETIREMENT	40,833	36,790	(4,043)	27,574.07
2023 010-621-205	INSURANCE SUPPLEMENTAL DE	1,364	1,010	(354)	919.45
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>139,325</b>	<b>142,088</b>	<b>2,763</b>	<b>90,858.64</b>
2023 010-621-310	OFFICE SUPPLIES & EXPENSE	500	500	0	237.69
2023 010-621-330	GAS & OIL	8,000	8,000	0	8,000.00
2023 010-621-337	SUPPLIES	2,500	2,500	0	2,052.34
2023 010-621-342	UNIFORMS	2,500	2,500	0	809.69
2023 010-621-346	MATERIALS	-	-	0	3,932.83
2023 010-621-347	TIRES & TUBES	5,000	5,000	0	1,745.68
2023 010-621-420	TELEPHONE	2,700	2,700	0	1,538.16
2023 010-621-426	TRAVEL IN COUNTY	10,200	10,200	0	7,650.00
2023 010-621-428	EDUCATION EXPENSE	2,500	2,500	0	225.00
2023 010-621-441	ELECTRIC	3,500	2,000	(1,500)	740.86
2023 010-621-442	GAS	570	1,140	570	561.43
2023 010-621-443	WATER	930	930	0	399.04
2023 010-621-452	REPAIR EQUIPMENT	35,000	35,000	0	13,665.35
2023 010-621-453	SUBCONTRACT	105,000	150,000	45,000	0.00
2023 010-621-455	EQUIPMENT AND SMALL TOOLS	1,500	1,500	0	215.97
2023 010-621-460	REPAIR BUILDING	1,000	1,000	0	0.00
2023 010-621-462	RENT EQUIPMENT	1,000	1,000	0	0.00
2023 010-621-480	FIDELITY BONDS	355	355	0	0.00
2023 010-621-481	DUES OF OFFICE	440	440	0	0.00
2023 010-621-490	MISCELLANEOUS	500	500	0	422.99
2023 010-621-492	INSURANCE MISCELLANEOUS	15,505	16,059	554	15,505.00
	<b>TOTAL OTHER EXPENSES</b>	<b>199,200</b>	<b>243,824</b>	<b>44,624</b>	<b>57,702.03</b>
2023 010-621-530	CAPITAL OUTLAY BUILDINGS	-	-	0	0.00
2023 010-621-573	CAPITAL OUTLAY MACHINERY/EQ	50,000	-	(50,000)	0.00
2023 010-621-575	CAPITAL OUTLAY INFRASTRUCT	-	-	0	0.00
2023 010-621-576	CAPITAL OUTLAY IMPROVEMENTS	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>	<b>0.00</b>
<b>TOTAL COMMISSIONER PCT #1</b>		<b>741,066</b>	<b>745,504</b>	<b>4,438</b>	<b>353,094.48</b>



**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>COMMISSIONER PCT. 2</b>					
2023 010-622-101	SALARY & WAGE OFFICER	71,099	72,521	1,422	53,324.64
2023 010-622-103	SALARY & WAGE DEPUTY/ASSI	158,831	161,267	2,436	98,525.37
2023 010-622-105	SALARY & WAGE OTHER	-	-	0	
	<b>TOTAL SALARIES</b>	<b>229,931</b>	<b>233,789</b>	<b>3,858</b>	<b>151,850.01</b>
2023 010-622-201	TAXES FICA	17,590	17,885	295	12,009.88
2023 010-622-202	INSURANCE GROUP HEALTH	47,993	49,556	1,563	26,387.49
2023 010-622-203	RETIREMENT	28,920	25,974	(2,946)	20,702.20
2023 010-622-205	INSURANCE SUPPLEMENTAL DE	966	713	(253)	690.14
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>95,468</b>	<b>94,128</b>	<b>(1,340)</b>	<b>59,789.71</b>
2023 010-622-310	OFFICE SUPPLIES & EXPENSE	2,500	2,500	0	27.33
2023 010-622-330	GAS & OIL	1,866	1,866	0	2,141.00
2023 010-622-337	SUPPLIES	2,000	2,000	0	3,777.21
2023 010-622-342	UNIFORMS	4,000	4,000	0	1,849.17
2023 010-622-346	MATERIALS	-	-	0	(631.00)
2023 010-622-347	TIRES & TUBES	3,000	3,000	0	6,714.28
2023 010-622-420	TELEPHONE	2,500	2,500	0	1,473.63
2023 010-622-426	TRAVEL IN COUNTY	10,200	10,200	0	7,705.44
2023 010-622-428	EDUCATION EXPENSE	3,200	3,200	0	561.52
2023 010-622-441	ELECTRIC	1,900	1,900	0	762.20
2023 010-622-442	GAS	1,100	1,100	0	715.45
2023 010-622-445	WASTE	-	3,500	3,500	2,405.23
2023 010-622-452	REPAIR EQUIPMENT	33,258	33,258	0	42,041.72
2023 010-622-453	SUBCONTRACT	123,750	123,750	0	0.00
2023 010-622-455	EQUIPMENT AND SMALL TOOLS	2,000	2,000	0	1,621.49
2023 010-622-460	REPAIR BUILDING	1,000	1,000	0	0.00
2023 010-622-462	RENT EQUIPMENT	600	600	0	337.60
2023 010-622-480	FIDELITY BONDS	350	350	0	0.00
2023 010-622-481	DUES OF OFFICE	500	500	0	0.00
2023 010-622-483	CASH OVER/SHORT	-	-	0	0.00
2023 010-622-490	MISCELLANEOUS	5,000	5,000	0	3,755.78
2023 010-622-492	INSURANCE MISCELLANEOUS	15,150	16,059	909	15,150.00
	<b>TOTAL OTHER EXPENSES</b>	<b>216,874</b>	<b>218,283</b>	<b>4,409</b>	<b>90,408.05</b>
2023 010-622-573	CAPITAL OUTLAY MACHINERY/EQ	75,000	-	(75,000)	65,748.14
2023 010-622-575	CAPITAL OUTLAY	-	-	0	0.00
2023 010-622-576	CAPITAL OUTLAY IMPROVEMENTS	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>75,000</b>	<b>-</b>	<b>(75,000)</b>	<b>65,748.14</b>
	<b>TOTAL COMMISSIONER PCT #2</b>	<b>617,272</b>	<b>546,199</b>	<b>(68,073)</b>	<b>367,795.91</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
<u>ACCOUNT NAME</u>		<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
<b>COMMISSIONER PCT. 3</b>					
2023 010-623-101	SALARY & WAGE OFFICER	71,099	72,521	1,422	53,324.64
2023 010-623-103	SALARY & WAGE DEPUTY/ASSI	456,617	465,749	9,132	322,137.31
2023 010-623-105	SALARY & WAGE OTHER	-	-	0	
	<b>TOTAL SALARIES</b>	<b>527,716</b>	<b>538,271</b>	<b>10,554</b>	<b>375,461.95</b>
2023 010-623-201	TAXES FICA	40,370	41,178	807	26,236.64
2023 010-623-202	INSURANCE GROUP HEALTH	115,388	122,811	7,423	62,213.73
2023 010-623-203	RETIREMENT	66,374	59,802	(6,572)	48,788.40
2023 010-623-205	INSURANCE SUPPLEMENTAL DE	2,216	1,642	(575)	1,626.74
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>224,348</b>	<b>225,432</b>	<b>1,084</b>	<b>138,865.51</b>
2023 010-623-310	OFFICE SUPPLIES & EXPENSE	2,800	2,800	0	301.17
2023 010-623-326	TRAVEL IN COUNTY	-	-	0	0.00
2023 010-623-330	GAS & OIL	10,000	120,000	110,000	58,361.06
2023 010-623-337	SUPPLIES	2,000	2,000	0	2,266.87
2023 010-623-342	UNIFORMS	3,500	-	(3,500)	0.00
2023 010-623-346	MATERIALS	-	-	0	(18,620.00)
2023 010-623-347	TIRES & TUBES	18,000	24,000	6,000	19,685.00
2023 010-623-420	TELEPHONE	4,000	4,000	0	2,980.23
2023 010-623-426	TRAVEL IN COUNTY	10,200	10,200	0	7,650.00
2023 010-623-428	EDUCATION EXPENSE	3,000	3,000	0	1,051.56
2023 010-623-441	ELECTRIC	4,600	8,500	3,900	2,519.73
2023 010-623-442	GAS	1,000	1,000	0	480.71
2023 010-623-443	WATER	1,900	1,900	0	889.58
2023 010-623-445	WASTE	-	1,600	1,600	1,086.56
2023 010-623-452	REPAIR EQUIPMENT	65,000	65,000	0	56,344.28
2023 010-623-453	SUBCONTRACT	94,111	94,111	0	39,750.00
2023 010-623-455	EQUIPMENT AND SMALL TOOLS	2,000	2,000	0	1,561.77
2023 010-623-460	REPAIR BUILDING	5,000	7,500	2,500	8,798.99
2023 010-623-462	RENT EQUIPMENT	1,000	1,000	0	0.00
2023 010-623-480	FIDELITY BONDS	559	559	0	0.00
2023 010-623-481	DUES OF OFFICE	720	720	0	0.00
2023 010-623-490	MISCELLANEOUS	3,000	3,000	0	698.78
2023 010-623-492	INSURANCE MISCELLANEOUS	22,885	24,258	1,373	22,885.00
	<b>TOTAL OTHER EXPENSES</b>	<b>262,775</b>	<b>377,148</b>	<b>121,873</b>	<b>208,691.29</b>
2023 010-623-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
2023 010-623-575	CAPITAL OUTLAY	-	-	0	0.00
2023 010-623-576	CAPITAL OUTLAY IMPROVEMENT	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.00</b>
	<b>TOTAL COMMISSIONER PCT #3</b>	<b>1,014,839</b>	<b>1,140,851</b>	<b>133,512</b>	<b>723,018.75</b>

**Bowie County General Fund 2022-2023 Budget**

	<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
<b>COMMISSIONER PCT. 4</b>					
2023 010-624-101	SALARY & WAGE OFFICER	71,099	72,521	1,422	53,324.64
2023 010-624-103	SALARY & WAGE DEPUTY/ASSI	543,295	554,180	10,885	387,090.02
2023 010-624-105	SALARY & WAGE OTHER			0	
	<b>TOTAL SALARIES</b>	<b>614,395</b>	<b>626,701</b>	<b>12,307</b>	<b>440,414.66</b>
2023 010-624-201	TAXES FICA	47,001	47,943	941	33,184.17
2023 010-624-202	INSURANCE GROUP HEALTH	140,428	157,861	17,433	87,530.79
2023 010-624-203	RETIREMENT	77,275	69,627	(7,649)	58,242.00
2023 010-624-205	INSURANCE SUPPLEMENTAL DE	2,580	1,911	(669)	1,941.98
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>267,285</b>	<b>277,341</b>	<b>10,056</b>	<b>180,898.94</b>
2023 010-624-310	OFFICE SUPPLIES & EXPENSE	5,500	5,500	0	560.71
2023 010-624-426	TRAVEL IN COUNTY			0	0.00
2023 010-624-330	GAS & OIL	35,000	120,000	85,000	58,027.40
2023 010-624-337	SUPPLIES	4,500	4,500	0	219.00
2023 010-624-342	UNIFORMS	8,580	8,580	0	4,573.45
2023 010-624-346	MATERIALS	-	-	0	15,851.29
2023 010-624-347	TIRES & TUBES	20,000	20,000	0	8,654.72
2023 010-624-420	TELEPHONE	4,500	4,500	0	1,774.96
2023 010-624-426	TRAVEL IN COUNTY	10,200	10,200	0	7,650.00
2023 010-624-428	EDUCATION EXPENSE	2,400	2,400	0	1,004.69
2023 010-624-441	ELECTRIC	9,000	19,000	10,000	6,065.88
2023 010-624-442	GAS	4,000	5,000	1,000	2,686.07
2023 010-624-443	WATER	2,000	2,000	0	711.43
2023 010-624-445	WASTE	-	1,000	1,000	141.87
2023 010-624-460	REPAIR EQUIPMENT	70,000	70,000	0	83,277.28
2023 010-624-453	SUBCONTRACT	20,000	20,000	0	0.00
2023 010-624-455	EQUIPMENT AND SMALL TOOLS	500	500	0	0.00
2023 010-624-460	REPAIR BUILDING	1,500	1,500	0	120.00
2023 010-624-462	RENT EQUIPMENT	7,000	7,000	0	288.00
2023 010-624-480	FIDELITY BONDS	200	200	0	100.00
2023 010-624-481	DUES OF OFFICE	895	895	0	0.00
2023 010-624-490	MISCELLANEOUS	2,000	2,000	0	1,721.62
2023 010-624-492	INSURANCE MISCELLANEOUS	22,000	23,320	1,320	22,000.00
	<b>TOTAL OTHER EXPENSES</b>	<b>244,775</b>	<b>328,095</b>	<b>83,320</b>	<b>215,428.37</b>
2023 010-624-573	CAPITAL OUTLAY MACHINERY/EQ	103,000	103,000	0	56,362.81
2023 010-624-575	CAPITAL OUTLAY	-	-	0	
2023 010-624-576	CAPITAL OUTLAY IMPROVEMENTS	-	-	0	
	<b>TOTAL CAPITAL OUTLAY</b>	<b>103,000</b>	<b>103,000</b>	<b>0</b>	<b>56,362.81</b>
	<b>TOTAL COMMISSIONER PCT #4</b>	<b>1,229,454</b>	<b>1,335,137</b>	<b>105,683</b>	<b>893,104.78</b>

**Bowie County General Fund 2022-2023 Budget**

		2021-2022	Proposed	Increase	YTD
	<u>ACCOUNT NAME</u>	<u>BUDGET</u>	<u>2022-2023</u>	<u>(Decrease)</u>	<u>6/30/2022</u>
			<u>BUDGET</u>		
	<b>COUNTY AGENT</b>				
2023 010-665-101	SALARY & WAGE OFFICER	-	-	0	
2023 010-665-103	SALARY & WAGE DEPUTY/ASSI	72,275	73,471	1,196	49,020.49
	SALARY & WAGE OTHER	-	-	0	0.00
	<b>TOTAL SALARIES</b>	<b>72,275</b>	<b>73,471</b>	<b>1,196</b>	<b>49,020.49</b>
2023 010-665-201	TAXES FICA	4,573	5,621	1,048	3,702.27
2023 010-665-202	INSURANCE GROUP HEALTH	8,888	9,837	948	6,703.87
2023 010-665-203	RETIREMENT	3,887	4,891	1,004	3,015.42
2023 010-665-205	INSURANCE SUPPLEMENTAL DE	130	134	4	100.59
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>17,478</b>	<b>20,482</b>	<b>3,004</b>	<b>13,522.15</b>
2023 010-665-310	OFFICE SUPPLIES & EXPENSE	5,100	5,100	0	4,540.96
2023 010-665-311	POSTAGE	503	503	0	90.87
2023 010-665-426	TRAVEL IN COUNTY	6,000	6,000	0	3,250.00
2023 010-665-427	TRAVEL OUT OF COUNTY	4,790	4,790	0	3,977.64
2023 010-665-429	TRAVEL & EQUALIZATION &	2,796	2,796	0	1,919.83
2023 010-665-452	REPAIR EQUIPMENT	100	100	0	0.00
2023 010-665-490	MISCELLANEOUS	1,700	1,700	0	335.41
2023 010-665-491	INSURANCE LIABILITY	600	600	0	600.00
	<b>TOTAL OTHER EXPENSES</b>	<b>21,589</b>	<b>21,589</b>	<b>0</b>	<b>14,714.71</b>
2023 010-665-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>



**Bowie County General Fund 2022-2023 Budget**

<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
TOTAL COUNTY AGENT	111,342	115,542	4,200	77,257.35
FINAL TOTAL	42,475,809.17	42,153,041.89	(312,267.27)	27,055,500.05

Bowie County General Fund 2022-2023 Budget

<u>ACCOUNT NAME</u>	<u>2021-2022 BUDGET</u>	<u>Proposed 2022-2023 BUDGET</u>	<u>Increase (Decrease)</u>	<u>YTD 6/30/2022</u>
Budgeted Expense	41,606,383.00	42,153,042		
Budgeted Revenue	41,606,383.00	41,616,166		
		536,875.89		

## Special Revenue and Grant Funds Budget 2022-2023

### Revenue

Fund Number	Fund Description	Charges for Services	Intergovernmental	Total Revenues
0 12	District Attorney C&P	4,702		4,702
0 13	District Attorney State	15,000		15,000
0 14	District Attorney Welfare	150		150
0 15	District Attorney Criminal Law	10,000		10,000
0 16	Pre-Trial Intervention	11,000		11,000
0 17	Court Facility Fee Fund	15,000		15,000
0 18	Language Access Fund	7,000		7,000
0 20	District Clerk Records Management	70,000		70,000
0 21	Courthouse Security	44,000		44,000
0 22	JP Courthouse Security	4,000		4,000
0 23	Time Payment	1,500		1,500
0 24	Justice Court Technology	15,000		15,000
0 25	Election Contract Republican	-		-
0 26	Election Contract Democrat	-		-
0 28	MHI		177,478	177,478
0 29	Day Reporting		233,656	233,656
0 30	Civil Probation		1,000	1,000
0 31	Aftercare		241,577	241,577
0 32	Substance Abuse		132,045	132,045
0 34	Women's Center		2,753,280	2,753,280
0 35	SAT Specialized Caseload		66,587	66,587
0 36	Road & Bridge Lateral	45,000		45,000
0 37	R&B Motor Vehcile Fees	1,438,500		1,438,500
0 38	Law Library	30,000		30,000
0 41	Inmate Trust	137,000		137,000
0 43	Domestic Violence SPC		68,205	68,205
0 51	TXCDBG - Oak Grove Grant		275,000	275,000
0 53	Truancy Prevention		102,384	102,384
0 55	Capital Murder Prosecution		165,000	165,000
0 56	VINE		18,619	18,619
0 59	County Clerk Records Management	129,330		129,330
0 61	Archive Records	159,000		159,000
0 63	Vital Statistics	2,500		2,500
132	Basic Supervision		1,780,812	1,780,812
133	Juvenile Probation		27,347	27,347
135	Truancy Court Cost Fund	10,000		10,000
139	DWI Specialized		62,934	62,934
141	Food Service	30,000		30,000
142	Drug Court Program	10,000		10,000
144	Truancy Prevention	10,000		10,000
145	Juvenile State Aid		693,770	693,770
150	TIDC Improvement		-	-
<b>Total Special Revenue Funds -</b>				
	<b>Revenue</b>	<b>2,198,682</b>	<b>6,799,694</b>	<b>8,998,375</b>

## Special Revenue and Grant Funds Budget 2022-2023

<u>ACCOUNT NAME</u>		<u>2021-2022 BUDGET</u>	<u>2022-2023 BUDGET</u>	<u>VARIANCE</u>	<u>ACTUAL Y-T-D 30-Jun-22</u>
<b>ROAD &amp; BRIDGE LATERAL</b>					
2023 036-370-321	LATERAL REFUND	45,000.00	45,000.00	0.00	44,461.62
	<b>TOTAL DEPARTMENT INCOME</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>44,461.62</b>
<b>2023 037-370-00</b>	<b>Road &amp; Bridge Motor Vehicle</b>				
2023 037-371-321	R&B Auto Reg Fee, Pct 1	232,000.00	287,700.00	55,700	109,753.64
2023 037-371-322	R&B Auto Reg Fee, Pct 2	232,000.00	287,700.00	55,700	109,753.64
2023 037-371-323	R&B Auto Reg Fee, Pct 3	348,000.00	431,550.00	83,550	164,630.47
2023 037-371-324	R&B Auto Reg Fee, Pct 4	348,000.00	431,550.00	83,550	164,630.47
	<b>TOTAL DEPARTMENT INCOME</b>	<b>1,160,000.00</b>	<b>1,438,500.00</b>	<b>278,500.00</b>	<b>548,768.22</b>



**Special Revenue and Grant Funds Budget 2022-2023**

**Expenditures**

Fund Number	Fund Description	Gen					Capital Outlay	Total Expenditures
		Government	Public Safety	Public Works	Welfare	Debt Service		
0 12	District Attorney C&P	39,952						39,952
0 13	District Attorney State		241,412					241,412
0 14	District Attorney Welfare				8,435			8,435
0 15	District Attorney Criminal Law		120,195					120,195
0 16	Pre-Trial Intervention		153,540					153,540
0 17	Court Facility Fund	14,000						14,000
0 18	Language Access Fund	5,000						5,000
0 19	Voter Registration							
0 20	District Clerk Records Management		179,509					179,509
0 21	Courthouse Security		79,742					79,742
0 22	JP Courthouse Security		47,676					47,676
0 23	Time Payment	57,552						57,552
0 24	Justice Court Technology	126,892						126,892
0 25	Election Contract Republican							
0 26	Election Contract Democrat							
0 28	MHI		177,478					177,478
0 29	Day Reporting		233,656					233,656
0 30	Civil Probation		45,000					45,000
0 31	Aftercare		241,577					241,577
0 32	Substance Abuse		132,045					132,045
0 33	American Rescue Plan	13,633,278						13,633,278
0 34	Women's Center		2,753,280					2,753,280
0 35	SAT Specialized Caseload		66,587					66,587
0 36	Road & Bridge Lateral				165,394			165,394
0 37	Road & Bridge - Motor Vehicle Fees				1,538,500			1,538,500
0 38	Law Library	34,000						34,000
0 41	Inmate Trust		150,000					150,000
0 43	Domestic Violence SPC		68,205					68,205
0 53	Truancy Prevention		102,384					102,384
0 55	Capital Murder Prosecution	165,000						165,000
0 56	Vine	18,619						18,619
0 59	County Clerk Records Management	356,365						356,365
0 61	Archive Records	336,832						336,832
0 63	Vital Statistics	2,500						2,500
120	Juvenile Probation Trust		125,595					125,595
122	Juvenile Probation		46,492					46,492
126	Sheriff Criminal Law		57,117					57,117
132	Basic Supervision		2,693,555					2,693,555
133	Juvenile Probation		27,647					27,647
135	Truancy Court Cost Fund		10,000					10,000
139	DWI Specialized Caseload		62,934					62,934
141	Food Service Program		173,203					173,203
142	Drug Court Program		53,629					53,629
144	Truancy Prevention		43,611					43,611
145	Juvenile State Aid		693,770					693,770
150	TIDC Improvement Grant		126,000					126,000
	<b>Total Special Revenue Funds - Expenses</b>	<b>14,789,990</b>	<b>8,905,840</b>	<b>1,703,894</b>	<b>8,435</b>	<b>-</b>	<b>-</b>	<b>25,282,160</b>

**ROAD & BRIDGE LATERAL**

2022 036-621-454	COMMISSIONER PCT 1	90,394	99,394	0	0
2022 036-622-454	COMMISSIONER PCT 2	74,819	39,000	0	0
2022 036-623-454	COMMISSIONER PCT 3	103,531	13,500	0	103,531
2022 036-624-454	COMMISSIONER PCT 4	13,500	13,500	0	10,785
	<b>TOTAL OTHER EXPENSES</b>	<b>282,244</b>	<b>165,394</b>	<b>0</b>	<b>114,316</b>
	<b>TOTAL ROAD &amp; BRIDGE LATERAL</b>	<b>282,244</b>	<b>165,394</b>	<b>-</b>	<b>114,316</b>

**ROAD & BRIDGE EXPENSE - Motor Vehicle**

2022 037-621-454	COMMISSIONER PCT 1	232,000	387,700	155,700	0
2022 037-622-454	COMMISSIONER PCT 2	232,000	287,700	55,700	0
2022 037-623-454	COMMISSIONER PCT 3	348,000	431,550	83,550	0
2022 037-624-454	COMMISSIONER PCT 4	348,000	431,550	83,550	0
	<b>TOTAL OTHER EXPENSES</b>	<b>1,160,000</b>	<b>1,538,500</b>	<b>378,500</b>	<b>0</b>

**Special Revenue and Grant Funds Budget 2022-2023**

**Funds Balances**

Fund Number	Fund Description	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
		Beginning Balance	Revenue Y-T-D (6/30)	Expenses Y-T-D (6/30)	Estimated Year End FY2022	Revenue	Expenditures	Ending Balance
0 12	District Attorney C&P	38,301	1,551	-	39,852	4,702	37,431	7,123
0 13	District Attorney State District Attorney	226,421	15,000	-	241,421	15,000	100,000	156,421
0 14	Welfare District Attorney	8,429	6	-	8,435	150	150	8,435
0 15	Criminal Law	120,195	30,087	12,438	137,844	10,000	20,000	127,844
0 16	Pre-Trial Intervention	144,022	9,538	-	153,560	11,000	140,000	24,560
0 17	Court Facility Fund		13,989	-	13,989	14,000	14,000	13,989
0 18	Language Access Fund		4,399	-	4,399	5,000	5,000	4,399
	District Clerk Records							
0 20	Management	142,477	44,489	38,322	148,643	70,000	154,571	64,072
0 21	Courthouse Security	41,419	38,322	-	79,742	44,000	79,742	44,000
0 22	JP Courthouse Security	44,123	3,553	-	47,676	4,000	47,676	4,000
0 23	Time Payment Justice Court	57,234	318	-	57,552	1,500	57,552	1,500
0 24	Technology Election Contract	176,152	8,549	57,809	126,892	15,000	124,892	17,000
0 25	Republican Election Contract	3,819	-	3,819	0	-	-	0
0 26	Democrat	11,911	-	11,911	0	-	-	0
0 28	MHI	-	121,026	121,026	0	177,478	177,478	0
0 29	Day Resource	-	233,656	171,156	62,500	233,656	233,656	62,500
0 30	Civil Probation	44,610	890	428	45,072	1,000	45,000	1,072
0 31	Aftercare	-	241,579	206,832	34,747	241,577	241,577	34,747
0 32	Substance Abuse	-	132,044	82,822	49,222	74,094	74,094	49,222
0 33	ARP	8,800,230	9,059,030	4,225,982	13,633,278	-	13,633,278	0
0 34	SATF for Women SAT Specialized	-	2,320,457	2,000,503	319,954	2,747,280	2,747,280	319,954
0 35	Caseload	-	66,588	49,313	17,275	66,588	66,588	17,275
0 36	Road & Bridge Lateral	281,712	44,462	10,785	315,388	45,000	318,388	42,000
0 37	R&B Motor Veh	1,293,715	548,768	773,461	1,069,022	1,160,000	1,160,000	1,069,022
0 38	Law Library	3,253	31,361	31,361	3,253	31,361	31,361	3,253
0 41	Inmate Trust	208,720	118,161	89,746	237,135	137,000	237,634	136,501
0 43	Aggressive Behavior	-	68,204	53,780	14,424	68,205	68,205	14,424
0 53	Truancy Grant	-	40,037	40,037	-	49,884	49,884	-
0 55	Capital Murder	-	27,955	27,955	0	165,000	165,000	0
0 56	VINE	-	4,648	13,928	9,280	18,619	18,619	9,280
	County Clerk Records							
0 59	Management	313,983	125,900	83,518	356,365	129,330	201,000	284,695
0 61	Archive Records	373,670	159,469	159,469	373,670	159,000	336,832	195,839
0 63	Vital Statistics	3,939	3,043	-	6,982	2,500	6,982	2,500
120	Juvenile Probation	124,851	3,758	3,014	125,595	3,758	125,595	3,758
122	Juvenile Probation	46,492	-	-	46,492	-	46,492	0
126	Sheiff Criminal Law	56,740	2,453	2,075	57,117	2,453	57,117	2,453
132	Basic Supervision	912,743	1,622,140	1,417,048	1,117,834	1,780,812	2,693,555	205,091
133	Juvenile Probation	39,313	39,313	20,208	58,419	27,647	27,647	58,419
135	Truancy Court Cost	-	-	-	-	10,000	10,000	-
139	DWI Specialized	-	62,936	47,309	15,627	62,936	62,936	15,627
141	Food Service	149,914	24,325	8,171	166,067	30,000	173,202	22,865
142	Drug Court Program	47,228	4,656	-	51,883	10,000	53,629	8,254
144	Truancy Prevention	35,389	8,222	-	43,611	10,000	43,611	10,000
145	Juvenile State Aid	-	689,683	486,022	203,662	693,770	693,770	203,662
150	TIDC Improvement					102,500	126,000	23,400
<b>Total Special Revenue</b>								
<b>Funds - Balances</b>		<b>13,751,006</b>	<b>15,974,566</b>	<b>10,250,249</b>	<b>19,475,323</b>	<b>8,435,900</b>	<b>24,707,426</b>	<b>3,203,797</b>

**Special Revenue, Grants and Operating Cash Balances**

**At 6/30/2022**

Fund Number	Fund Description	
0 12	District Attorney C&P	39,852
0 13	District Attorney State	241,421
0 14	District Attorney Welfare	8,435
	District Attorney Criminal	
0 15	Law	120,195
0 16	Pre-Trial Intervention	153,540
0 17	Court Facility fund	13,989
0 18	Language Access Fund	4,399
	District Clerk Records	
0 20	Management	154,571
0 21	Courthouse Security	79,742
0 22	JP Courthouse Security	47,676
0 23	Time Payment	57,552
0 24	Justice Court Technology	126,892
0 28	MHI	30,092
0 29	Day Reporting	62,500
0 30	Civil Probation	45,072
0 31	Aftercare	34,747
0 32	Substance Abuse	49,222
0 33	American Rescue Plan	13,914,738
0 34	Women's Center	781,227
0 35	SAT-Specialized Caseload	17,275
0 36	Road & Bridge Lateral	315,388
0 37	Road & Bridge MV	1,072,992
0 38	Law Library	0
0 39	FEMA	45
0 40	Misc Developent	6,709,630
0 41	Inmate Trust	237,635
0 43	Domestic Violence	14,424
0 51	Communtiy Development	0
0 53	Truancy Prevention	8,098
0 55	Capital Murder Prosection	0
0 56	VINE	0
0 57	Homeland Security	1,926
	County Clerk Records	
0 59	Management	356,365
0 61	Archive Records	336,832
0 63	Vital Statistics & Preservation	6,982
116	DA Evidence	128,959
119	Juvenile Human Trafficking	782
120	Juvenile Probation Trust	125,595
125	Elections Service Contract	46,492
126	Sheriff Law Enforcement	57,117
132	Basic Supervision	1,133,834
133	Juvenile Probation	19,105
139	DWI Specialized Caseload	15,627
141	Food Service Program	173,203
142	Drug Court Program	53,629
	Truancy Prevention &	
144	Diversion	43,611
145	Juvenile State Aid	203,662
150	TIDC Improvement Grant	0
155	Juv Prob Title IV E	31,535
	<b>Total Special Revenue Funds</b>	
	<b>Balances</b>	<u>27,076,608</u>
0 10	Operating Fund	<u>8,274,777</u>
0 10	Operating Fund CD's	<u>7,432,842</u>



# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Bowie County Commissioners Court

903-628-6710

Taxing Unit Name

Phone (area code and number)

710 James Bowie Dr., New Boston, TX 75570

www.co.bowie.tx.us

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

**GENERAL INFORMATION:** Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

### SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 5,691,899,885
2.	<b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 811,099,139
3.	<b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 4,880,800,746
4.	<b>2021 total adopted tax rate.</b>	\$ 0.424322 /\$100
5.	<b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>	
	A. Original 2021 ARB values: .....	\$ 0
	B. 2021 values resulting from final court decisions: .....	- \$ 0
	C. 2021 value loss. Subtract B from A. <sup>3</sup>	\$ 0
6.	<b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2021 ARB certified value: .....	\$ 0
	B. 2021 disputed value: .....	- \$ 0
	C. 2021 undisputed value. Subtract B from A. <sup>4</sup>	\$ 0
7.	<b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 0

<sup>1</sup> Tex. Tax Code § 26.012(14)

<sup>2</sup> Tex. Tax Code § 26.012(14)

<sup>3</sup> Tex. Tax Code § 26.012(13)

<sup>4</sup> Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 4,880,800,746
9.	<b>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.</b> Enter the 2021 value of property in deannexed territory. <sup>5</sup>	\$ 0
10.	<b>2021 taxable value lost because property first qualified for an exemption in 2022.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.  <b>A. Absolute exemptions.</b> Use 2021 market value:..... \$ 2,002,824  <b>B. Partial exemptions.</b> 2022 exemption amount or 2022 percentage exemption times 2021 value:..... + \$ 14,107,608  <b>C. Value loss.</b> Add A and B. <sup>6</sup>	\$ 16,110,432
11.	<b>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022.</b> Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.  <b>A. 2021 market value:</b> ..... \$ 17,057,691  <b>B. 2022 productivity or special appraised value:</b> ..... - \$ 0  <b>C. Value loss.</b> Subtract B from A. <sup>7</sup>	\$ 17,057,691
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 33,168,123
13.	<b>2021 captured value of property in a TIF.</b> Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 125,123,932
14.	<b>2021 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 4,722,508,691
15.	<b>Adjusted 2021 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 20,038,643
16.	<b>Taxes refunded for years preceding tax year 2021.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. <sup>9</sup>	\$ 30,860
17.	<b>Adjusted 2021 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>	\$ 20,069,503
18.	<b>Total 2022 taxable value on the 2022 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup>  <b>A. Certified values:</b> ..... \$ 6,777,361,578  <b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office:..... + \$ 15,738,172  <b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0  <b>D. Tax increment financing:</b> Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> ..... - \$ 169,553,038  <b>E. Total 2022 value.</b> Add A and B, then subtract C and D.	\$ 6,623,546,712

<sup>5</sup> Tex. Tax Code § 26.012(15)  
<sup>6</sup> Tex. Tax Code § 26.012(15)  
<sup>7</sup> Tex. Tax Code § 26.012(15)  
<sup>8</sup> Tex. Tax Code § 26.03(c)  
<sup>9</sup> Tex. Tax Code § 26.012(13)  
<sup>10</sup> Tex. Tax Code § 26.012(13)  
<sup>11</sup> Tex. Tax Code § 26.012, 26.04(c-2)  
<sup>12</sup> Tex. Tax Code § 26.03(c)



Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup>	
	<b>A. 2022 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> .....	\$ 15,302,911
	<b>B. 2022 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> .....	+ \$ 0
	<b>C. Total value under protest or not certified.</b> Add A and B.	\$ 15,302,911
20.	<b>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 900,134,176
21.	<b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 5,738,715,447
22.	<b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>	\$ 0
23.	<b>Total 2022 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>	\$ 58,404,952
24.	<b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23.	\$ 58,404,952
25.	<b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21.	\$ 5,680,310,495
26.	<b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.353317/\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>	\$ 0.353317/\$100

## SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate.	\$ 0.377528/\$100
29.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,880,800,746

<sup>13</sup> Tex. Tax Code § 26.01(c) and (d)

<sup>14</sup> Tex. Tax Code § 26.01(c)

<sup>15</sup> Tex. Tax Code § 26.01(d)

<sup>16</sup> Tex. Tax Code § 26.012(6)(B)

<sup>17</sup> Tex. Tax Code § 26.012(6)

<sup>18</sup> Tex. Tax Code § 26.012(17)

<sup>19</sup> Tex. Tax Code § 26.012(17)

<sup>20</sup> Tex. Tax Code § 26.04(c)

<sup>21</sup> Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 18,426,389
31.	<b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b>	
	<p><b>A. M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. .... + \$ 27,315</p> <p><b>B. 2021 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. .... - \$ 468,358</p> <p><b>C. 2021 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0</p> <p><b>D. 2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ -441,043</p> <p><b>E.</b> Add Line 30 to 31D.</p>	\$ 17,985,346
32.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 5,680,310,495
33.	<b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.316626 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>	
	<p><b>A. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 420,276</p> <p><b>B. 2021 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 430,089</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ -0.000173 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0.000000 /\$100
35.	<b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>	
	<p><b>A. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... \$ 2,708,597</p> <p><b>B. 2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. .... - \$ 988,357</p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. .... \$ 0.030284 /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0.030284 /\$100

<sup>22</sup> [Reserved for expansion]

<sup>23</sup> Tex. Tax Code § 26.044

<sup>24</sup> Tex. Tax Code § 26.0441



<b>36.</b>	<b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup> <p><b>A. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose ..... \$ <u>962,337</u></p> <p><b>B. 2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. .... \$ <u>1,096,247</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>-0.002358</u>/\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.000964</u>/\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.000000</u> /\$100
<b>37.</b>	<b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> <p><b>A. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. .... \$ <u>0</u></p> <p><b>B. 2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. .... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0</u>/\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0</u>/\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
<b>38.</b>	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information. <p><b>A. Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year ..... \$ <u>0</u></p> <p><b>B. Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year ..... \$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 ..... \$ <u>0</u>/\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0</u> /\$100
<b>39.</b>	<b>Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.346910</u> /\$100
<b>40.</b>	<b>Adjustment for 2021 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero. <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent ..... \$ <u>9,437,351</u></p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 ..... \$ <u>0.166141</u>/\$100</p> <p><b>C.</b> Add Line 40B to Line 39.</p>	\$ <u>0.513051</u> /\$100
<b>41.</b>	<b>2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below. <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.531007</u> /\$100

<sup>25</sup> Tex. Tax Code § 26.0442  
<sup>26</sup> Tex. Tax Code § 26.0443



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____ <sup>0</sup> / \$100
42.	<p><b>Total 2022 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ <u>2,240,700</u></p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ <u>0</u></p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ <u>0</u></p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ <u>0</u></p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A.</p>	\$ <u>2,240,700</u>
43.	<p><b>Certified 2021 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup></p>	\$ <u>0</u>
44.	<p><b>Adjusted 2022 debt.</b> Subtract Line 43 from Line 42E.</p>	\$ <u>2,240,700</u>
45.	<p><b>2022 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2022 anticipated collection rate certified by the collector. <sup>30</sup> ..... <u>100.00</u>%</p> <p><b>B.</b> Enter the 2021 actual collection rate ..... <u>100.00</u>%</p> <p><b>C.</b> Enter the 2020 actual collection rate ..... <u>100.00</u>%</p> <p><b>D.</b> Enter the 2019 actual collection rate ..... <u>100.00</u>%</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>	<u>100.00</u> %
46.	<p><b>2022 debt adjusted for collections.</b> Divide Line 44 by Line 45E.</p>	\$ <u>2,240,700</u>
47.	<p><b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$ <u>5,738,715,447</u>
48.	<p><b>2022 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.</p>	\$ <u>0.039045</u> / \$100
49.	<p><b>2022 voter-approval tax rate.</b> Add Lines 41 and 48.</p>	\$ <u>0.570052</u> / \$100
D49.	<p><b>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____/ \$100

<sup>27</sup> Tex. Tax Code § 26.042(a)  
<sup>28</sup> Tex. Tax Code § 26.012(7)  
<sup>29</sup> Tex. Tax Code § 26.012(10) and 26.04(b)  
<sup>30</sup> Tex. Tax Code § 26.04(b)  
<sup>31</sup> Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ _____ /\$100

### SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ _____ 0
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup> - or - <b>Taxing units that adopted the sales tax before November 2021.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____ 8,331,254
53.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 5,738,715,447
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ 0.145177 /\$100
55.	<b>2022 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 0.353317 /\$100
56.	<b>2022 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ _____ 0.353317 /\$100
57.	<b>2022 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ 0.570052 /\$100
58.	<b>2022 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ _____ 0.424875 /\$100

### SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup>	\$ _____ 0
60.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 5,738,715,447
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ 0 /\$100
62.	<b>2022 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ 0.424875 /\$100

<sup>32</sup> Tex. Tax Code § 26.041(d)

<sup>33</sup> Tex. Tax Code § 26.041(i)

<sup>34</sup> Tex. Tax Code § 26.041(d)

<sup>35</sup> Tex. Tax Code § 26.04(c)

<sup>36</sup> Tex. Tax Code § 26.04(c)

<sup>37</sup> Tex. Tax Code § 26.045(d)

<sup>38</sup> Tex. Tax Code § 26.045(i)



## SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>43</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ _____ 0/\$100
64.	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ _____ 0/\$100
65.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ _____ 0/\$100
66.	<b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.	\$ _____ 0/\$100
67.	<b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ _____ 0.424875/\$100

## SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.<sup>44</sup>

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.<sup>45</sup>

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ _____ 0.346910/\$100
69.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ 5,738,715,447
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ _____ 0.008712/\$100
71.	<b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ 0.039045/\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ _____ 0.394667/\$100

## SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.<sup>46</sup>

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>47</sup>

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

<sup>39</sup> Tex. Tax Code § 26.013(a)

<sup>40</sup> Tex. Tax Code § 26.013(c)

<sup>41</sup> Tex. Tax Code §§ 26.0501(a) and (c)

<sup>42</sup> Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022

<sup>43</sup> Tex. Tax Code § 26.063(a)(1)

<sup>44</sup> Tex. Tax Code § 26.012(B-a)

<sup>45</sup> Tex. Tax Code § 26.063(a)(1)

<sup>46</sup> Tex. Tax Code § 26.042(b)

<sup>47</sup> Tex. Tax Code § 26.042(f)



This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.424322/\$100
74.	<b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0/\$100
75.	<b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 0.424322/\$100
76.	<b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,722,508,691
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 20,038,643
78.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 5,680,310,495
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0/\$100
80.	<b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.424875/\$100

### SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> .....	\$ 0.353317/\$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	
<b>Voter-approval tax rate.</b> .....	\$ 0.424875/\$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>58</u>	
<b>De minimis rate.</b> .....	\$ 0.394667/\$100
If applicable, enter the 2022 de minimis rate from Line 72.	

### SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code. <sup>50</sup>

print  
here

Suzanne K. Kinder

Printed Name of Taxing Unit Representative

sign  
here

*Suzanne Kinder*

Taxing Unit Representative

07/30/2022

Date

<sup>48</sup> Tex. Tax Code §26.042(c)

<sup>49</sup> Tex. Tax Code §26.042(b)

<sup>50</sup> Tex. Tax Code §§ 26.04(c-2) and (d-2)



Bowie County Sales Tax Budget for FY 2022-2023

Table of Actual Sales Tax Receipts Recorded in the Month Payment Actually Received

Year	Calendar Year												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
2007	391,206.41	588,890.89	366,793.00	363,341.78	485,047.48	362,433.25	388,083.22	463,392.81	420,651.12	387,054.28	440,008.95	373,272.50	5,030,175.69
2008	395,989.03	604,988.04	355,826.19	400,125.42	432,414.12	393,921.18	409,513.97	494,459.01	442,861.06	410,998.65	474,824.59	443,158.47	5,259,079.73
2009	420,431.27	619,389.44	371,933.28	382,719.77	491,026.28	399,603.80	389,499.90	517,440.12	391,592.07	403,041.17	445,479.26	367,443.57	5,199,599.93
2010	396,464.23	602,531.31	367,239.15	377,617.25	489,901.66	406,081.49	394,749.06	509,087.30	394,518.34	392,034.74	462,444.62	391,482.80	5,184,151.95
2011	429,778.93	617,004.94	363,826.84	400,773.29	526,702.63	405,556.26	408,593.81	537,436.37	406,550.84	423,883.29	473,848.34	387,832.99	5,381,788.53
2012	421,558.87	630,503.97	390,449.78	436,293.15	531,599.56	421,716.18	438,372.90	515,046.59	448,788.05	431,776.85	474,181.27	430,010.02	5,570,297.19
2013	426,508.53	628,959.75	402,380.90	444,540.00	526,537.53	436,619.51	445,844.05	513,466.27	442,838.46	447,575.58	500,364.89	435,486.19	5,651,121.66
2014	449,311.44	645,926.66	399,529.34	454,659.65	534,261.00	451,516.40	448,121.41	544,749.00	572,718.80	478,835.61	486,389.56	471,528.55	5,937,547.42
2015	482,661.03	686,697.71	435,332.61	444,986.15	559,917.48	479,354.28	467,716.18	584,936.16	526,158.23	484,302.62	546,952.45	483,506.63	6,182,521.53
2016	489,720.19	755,251.73	443,899.75	486,959.60	616,817.81	515,025.10	506,982.43	621,369.88	505,722.02	510,886.66	562,923.99	479,795.53	6,495,354.69
2017	526,448.02	693,747.21	460,047.56	488,740.41	628,166.75	492,292.19	522,147.06	607,595.76	511,183.23	525,240.64	598,802.16	520,909.97	6,575,320.96
2018	545,541.45	752,152.68	505,569.31	509,229.19	641,763.00	519,559.24	600,537.00	615,305.23	515,880.41	586,084.49	579,349.84	542,953.67	6,913,925.10
2019	556,605.90	710,721.88	511,162.52	508,238.30	643,902.51	548,450.14	630,096.33	564,235.77	561,659.74	608,268.69	604,074.72	552,390.69	6,999,807.19
2020	791,415.83	546,258.33	512,754.36	602,859.45	534,767.37	636,835.43	740,024.56	625,041.00	603,136.26	700,043.80	596,100.40	633,151.85	7,522,388.64
2021	840,399.40	595,616.17	544,779.10	865,730.71	748,611.37	698,505.79	855,192.10	742,998.21	723,747.11	789,157.83	719,062.55	760,833.63	8,884,633.97
2022	922,257.78	646,600.13	646,558.89	888,648.03	765,203.74	759,642.09	970,359.64	860,955.42	844,357.96				

Note: July thru Sept 2022 estimates are based on prior year % increases.

Entered into Line 28B of the Rollback WS  
 Entered into Line 42 of the Rollback WS  
 and the budgeted Sales Tax Revenue for  
 2018-2019

 \*from Cty Records  
 \*Previous 4Qs Actual by Law



Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b>County Court</b>										
County Judge	101	92,585.56	94,437.27	7,224.45	10,491.98	288.03	462.74	0.00	15,252.00	33,719.2
State Supplement	106	25,200.00	25,200.00							
State Reimbursement	107	-25,200.00	-25,200.00							
Grant Administrator	103	55,000.00	55,000.00	4,207.50	6,110.50	167.75	249.70	0.00	9,682.08	20,417.5
Assistant	103	40,404.24	41,212.32	3,152.74	4,578.69	125.70	187.10	0.00	9,682.08	17,726.3
		187,989.80	190,649.60	14,584.69	21,181.17	581.48	899.55	0.00	34,616.16	71,863.0
<b>County Clerk</b>										
County Clerk	101	71,099.47	72,521.46	5,547.89	8,057.13	221.19	355.36	0.00	9,682.08	23,863.6
Deputy County Clerk	103	35,577.76	36,289.32	2,776.13	4,031.74	110.68	177.82	0.00	9,682.08	16,778.4
Deputy County Clerk	103	30,005.14	30,605.24	2,341.30	3,400.24	93.35	149.97	0.00	9,682.08	15,666.9
Deputy County Clerk	103	34,291.58	34,977.42	2,675.77	3,885.99	106.68	171.39	0.00	9,682.08	16,521.9
Deputy County Clerk	103	47,901.24	48,859.26	3,737.73	5,428.26	149.02	239.41	0.00	9,682.08	19,236.5
Deputy County Clerk	105	30,005.14	30,605.24	2,341.30	3,400.24	93.35	149.97	0.00	9,682.08	15,666.9
		248,880.33	253,857.93	19,420.13	28,203.62	774.27	1,243.90	0.00	58,092.48	107,734.4
<b>Veteran's Services</b>										
Veterans Affair Office	103	23,657.72	24,130.87	1,846.01	2,680.94	73.60	118.24	0.00	0.00	4,718.7
Assistant	105	22,075.08	22,516.59	1,722.52	2,501.59	68.68	110.33	0.00	0.00	4,403.1
		45,732.80	46,647.46	3,568.53	5,182.53	142.27	228.57	0.00	0.00	9,121.9
<b>County Court at Law</b>										
County Court at Law Judge	101	63,274.19	66,147.80	5,060.31	7,349.02	201.75	324.12	0.00	13,670.64	26,605.84
County Supplement	104	18,000.00	18,000.00	1,377.00	1,999.80	54.90	88.20			3,519.90
State Reimbursement	106	84,000.00	84,000.00							
State Reimbursement	107	-84,000.00	-84,000.00							
CCL Reporter	103	72,237.05	73,681.79	5,636.66	8,186.05	224.73	361.04	0.00	15,252.00	29,660.47
CCL Coordinator	103	57,222.00	58,366.44	4,465.03	6,484.51	178.02	286.00	0.00	15,252.00	26,665.56
CCL Baliff	103	47,824.13	26,530.33	2,029.57	2,947.52	80.92	130.00	0.00	9,682.08	14,870.09
CCL Baliff	103	47,824.13	53,060.65	4,059.14	5,895.04	161.83	260.00		0.00	10,376.01
		306,381.50	295,787.02	22,627.71	32,861.94	902.15	1,449.36	0.00	53,856.72	111,697.87
<b>5th District Judge</b>										
District Judge	101	16,800.00	16,800.00	1,285.20	1,866.48	51.24	82.32	0.00		3,285.24
Court Reporter	103	53,877.05	54,954.59	4,204.03	6,105.46	167.61	269.28	0.00	9,682.08	20,428.45
Baliff	103	0.00	26,530.33	2,029.57	2,947.52	80.92	130.00	0.00	0.00	5,188.01
Court Coordinator	103	57,222.00	58,366.44	4,465.03	6,484.51	178.02	286.00	0.00	13,670.64	25,084.20
		127,899.05	156,651.36	11,983.83	17,403.97	477.79	767.59	0.00	23,352.72	53,985.89
<b>102nd District Judge</b>										
District Judge	101	16,656.00	16,656.00	1,274.18	1,850.48	50.80	81.61	0.00		3,257.08
County Supplement	104	8,400.00	8,400.00	642.60	933.24	25.62	41.16			1,642.62
Court Coordinator	103	57,222.00	58,366.44	4,465.03	6,484.51	178.02	286.00	0.00	9,682.08	21,095.64
Baliff	103	31,854.84	53,060.65	4,059.14	5,895.04	161.83	260.00	0.00	9,682.08	20,058.09
Court Reporter	103	62,262.68	63,507.93	4,858.36	7,055.73	193.70	311.19	0.00	19,363.68	31,782.66
		176,395.52	199,991.02	14,025.13	20,368.52	559.17	898.34	0.00	38,727.84	74,579.00

Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b><u>202nd District Judge</u></b>										
District Judge	101	18,000.00	18,000.00	1,377.00	1,999.80	54.90	88.20	0.00		3,519.9
Bailiff	103	52,020.24	53,060.65	4,059.14	5,895.04	161.83	260.00	0.00	9,682.08	20,058.0
Baliff	103	47,824.13	53,060.65	4,059.14	5,895.04	161.83	260.00	0.00	9,682.08	20,058.0
Court Reporter	103	72,236.32	73,681.04	5,636.60	8,185.96	224.73	361.04	0.00	15,252.00	29,660.3
Court Coordinator	103	57,222.00	58,366.44	4,465.03	6,484.51	178.02	286.00	0.00	9,682.08	21,095.6
		<u>247,302.69</u>	<u>256,168.78</u>	<u>19,596.91</u>	<u>28,460.35</u>	<u>781.31</u>	<u>1,255.23</u>	<u>0.00</u>	<u>44,298.24</u>	<u>94,392.0</u>
<b><u>District Court</u></b>										
Baliff	103	47,824.13	0.00							
Staff Attorney	103	86,921.38	88,659.81	6,782.48	9,850.10	270.41	434.43	0.00	9,682.08	27,019.5
		<u>134,745.51</u>	<u>88,659.81</u>	<u>6,782.48</u>	<u>9,850.10</u>	<u>270.41</u>	<u>434.43</u>	<u>0.00</u>	<u>9,682.08</u>	<u>27,019.5</u>
<b><u>District Clerk</u></b>										
District Clerk	101	71,098.98	72,520.96	5,547.85	8,057.08	221.19	355.35	0.00	9,682.08	23,863.55
Deputy District Clerk	103	45,285.31	42,840.00	3,277.26	4,759.52	130.66	209.92	0.00	9,682.08	18,059.44
Deputy District Clerk	103	46,609.92	47,288.89	3,617.60	5,253.80	144.23	231.72	0.00	9,682.08	18,929.42
Deputy District Clerk	103	33,812.51	35,700.00	2,731.05	3,966.27	108.89	174.93	0.00	9,682.08	16,663.22
Deputy District Clerk	103	29,833.53	31,620.00	2,418.93	3,512.98	96.44	154.94	0.00	9,682.08	15,865.37
Deputy District Clerk	103	28,974.28	29,580.00	2,262.87	3,286.34	90.22	144.94	0.00	9,682.08	15,466.45
Deputy District Clerk	103	31,967.45	33,660.00	2,574.99	3,739.63	102.66	164.93	0.00	9,682.08	16,264.29
Deputy District Clerk	103	36,957.70	36,720.00	2,809.08	4,079.59	112.00	179.93	0.00	13,670.64	20,851.24
Deputy District Clerk	103	35,655.85	36,210.00	2,770.07	4,022.93	110.44	177.43	0.00	9,682.08	16,762.95
Deputy District Clerk	103	45,285.55	46,920.00	3,589.38	5,212.81	143.11	229.91	0.00	9,682.08	18,857.29
Deputy District Clerk	103	28,721.40	29,580.00	2,262.87	3,286.34	90.22	144.94	0.00	9,682.08	15,466.45
Deputy Djstrict Clerk	103	27,861.91	28,560.00	2,184.84	3,173.02	87.11	139.94	0.00	9,682.08	15,266.99
Deputy District Clerk	103	33,220.09	34,068.00	2,606.20	3,784.95	103.91	166.93	0.00	9,682.08	16,344.08
Deputy District Clerk	103	31,076.63	31,620.00	2,418.93	3,512.98	96.44	154.94	0.00	9,682.08	15,865.37
		<u>526,361.13</u>	<u>536,887.85</u>	<u>41,071.92</u>	<u>59,648.24</u>	<u>1,637.51</u>	<u>2,630.75</u>	<u>0.00</u>	<u>139,537.68</u>	<u>244,526.10</u>
<b><u>JP 1.1</u></b>										
Justice of the Peace 1	101	53,152.93	54,215.99	4,147.52	6,023.40	165.36	265.66	0.00	9,682.08	20,284.02
JP Assistant	103	32,009.07	32,649.25	2,497.67	3,627.33	99.58	159.98	0.00	9,682.08	16,066.64
JP Assistant	103	0.00	32,649.25	2,497.67	3,627.33	99.58	159.98	0.00	9,682.08	16,066.64
JP Assistant	103	35,928.07	36,646.63	2,803.47	4,071.44	111.77	179.57	0.00	9,682.08	16,848.33
		<u>121,090.08</u>	<u>156,161.13</u>	<u>11,946.33</u>	<u>17,349.50</u>	<u>476.29</u>	<u>765.19</u>	<u>0.00</u>	<u>38,728.32</u>	<u>69,265.63</u>
<b><u>JP 1.2</u></b>										
Justice of the Peace 1.2	101	53,152.93	54,215.99	4,147.52	6,023.40	165.36	265.66	0.00	9,682.08	20,284.02
JP Assistant	103	32,009.07	32,649.25	2,497.67	3,627.33	99.58	159.98	0.00	9,682.08	16,066.64
JP Assistant	103	35,928.07	36,646.63	2,803.47	4,071.44	111.77	179.57	0.00	13,670.64	20,836.89
		<u>121,090.08</u>	<u>123,511.88</u>	<u>9,448.66</u>	<u>13,722.17</u>	<u>376.71</u>	<u>605.21</u>	<u>0.00</u>	<u>33,034.80</u>	<u>57,187.55</u>

Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b>JP 2</b>										
Justice of the Peace 2	101	36,377.77	37,105.32	2,838.56	4,122.40	113.17	181.82	0.00	13,670.64	20,926.5
JP Assistant	103	0.00	30,600.00	2,340.90	3,399.66	93.33	149.94	0.00	9,682.08	15,665.9
JP Assistant	103	34,636.02	35,328.74	2,702.65	3,925.02	107.75	173.11	0.00	9,682.08	16,590.6
		71,013.79	103,034.06	7,882.11	11,447.08	314.25	504.87	0.00	33,034.80	53,183.1
<b>JP 3</b>										
Justice of the Peace 3	101	25,155.16	25,658.26	1,962.86	2,850.63	78.26	125.73	0.00	9,682.08	14,699.5
JP Assistant	103	26,887.85	27,425.61	2,098.06	3,046.99	83.65	134.39	0.00	0.00	5,363.0
		52,043.01	53,083.87	4,060.92	5,897.62	161.91	260.11	0.00	9,682.08	20,062.6
<b>JP 4</b>										
Justice of the Peace 4	101	27,416.13	27,964.45	2,139.28	3,106.85	85.29	137.03	0.00	0.00	5,468.4
JP Assistant	103	24,723.09	25,217.55	1,929.14	2,801.67	76.91	123.57	0.00	0.00	4,931.2
		52,139.22	53,182.00	4,068.42	5,908.52	162.21	260.59	0.00	0.00	10,399.74
<b>JP 5</b>										
Justice of the Peace 5	101	36,377.77	37,105.32	2,838.56	4,122.40	113.17	181.82	0.00	15,252.00	22,507.95
JP Assistant	103	32,161.33	32,804.56	2,509.55	3,644.59	100.05	160.74	0.00	9,682.08	16,097.01
		68,539.10	69,909.89	5,348.11	7,766.99	213.23	342.56	0.00	24,934.08	38,604.96



Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b>District Attorney</b>										
District Attorney	101	30,402.20	31,010.25	2,372.28	3,445.24	94.58	151.95	0.00	9,682.08	15,746.11
Assistant District Attorney	103	70,747.44	67,754.92	5,183.25	7,527.57	206.65	332.00	0.00	9,682.08	22,931.51
Administrative Assistant	103	37,447.30	32,368.95	2,476.22	3,596.19	98.73	158.61	0.00	9,682.08	16,011.81
DA Investigator	103	28,973.30	29,552.77	2,260.79	3,283.31	90.14	144.81	0.00	9,682.08	15,461.11
Assistant District Attorney	103	86,012.93	90,233.22	6,902.84	10,024.91	275.21	442.14	0.00	13,670.64	31,315.71
Administrative Assistant	103	38,042.41	38,803.26	2,968.45	4,311.04	118.35	190.14	0.00	9,682.08	17,270.01
Assistant District Attorney	103	95,600.28	100,012.24	7,650.94	11,111.36	305.04	490.06	0.00	9,682.08	29,239.41
Assistant District Attorney	103	82,747.30	84,402.24	6,456.77	9,377.09	257.43	413.57	0.00	9,682.08	26,186.91
Administrative Assistant	103	28,973.79	29,553.27	2,260.83	3,283.37	90.14	144.81	0.00	9,682.08	15,461.21
Administrative Assistant	103	28,611.24	29,183.47	2,232.54	3,242.28	89.01	143.00	0.00	9,682.08	15,388.91
DA Investigator	103	62,467.89	63,749.44	4,876.83	7,082.56	194.44	312.37	0.00	0.00	12,466.21
Administrative Assistant	103	35,893.80	40,467.88	3,095.79	4,495.98	123.43	198.29	0.00	9,682.08	17,595.51
DA Investigator	103	33,112.87	33,775.13	2,583.80	3,752.42	103.01	165.50	0.00	0.00	6,604.71
Administrative Assistant	103	37,447.06	38,196.00	2,921.99	4,243.58	116.50	187.16	0.00	13,670.64	21,139.81
Part Time	103	18,824.88	19,201.37	1,468.91	2,133.27	58.56	94.09	0.00	0.00	3,754.81
Assistant District Attorney	103	69,653.68	66,393.07	5,079.07	7,376.27	202.50	325.33	0.00	9,682.08	22,665.21
Administrative Assistant	103	27,310.38	27,856.59	2,131.03	3,094.87	84.96	136.50	0.00	0.00	5,447.31
DA Investigator	103	61,885.68	63,123.40	4,828.94	7,013.01	192.53	309.30	0.00	9,682.08	22,025.86
DA Investigator	103	61,885.68	63,123.40	4,828.94	7,013.01	192.53	309.30	0.00	9,682.08	22,025.86
Assistant District Attorney	103	86,012.93	90,233.22	6,902.84	10,024.91	275.21	442.14	0.00	9,682.08	27,327.19
Administrative Assistant	103	40,563.60	41,374.88	3,165.18	4,596.75	126.19	202.74	0.00	9,682.08	17,772.94
Assistant District Attorney	103	78,550.44	83,621.49	6,397.04	9,290.35	255.05	409.75	0.00	13,670.64	30,022.82
Victims Service Coordinator	103	51,966.63	53,005.97	4,054.96	5,888.96	161.67	259.73	0.00	13,670.64	24,035.96
Part Time Administrative Assistant	105	18,727.20	19,101.74	1,461.28	2,122.20	58.26	93.60	0.00	0.00	3,735.31
Part Time	105	18,727.20	18,727.20	1,432.63	2,080.59	57.12	91.76	0.00	0.00	3,662.10
Part Time Administrative Assistant	105	25,968.38	26,487.75	2,026.31	2,942.79	80.79	129.79	0.00	0.00	5,179.68
		1,256,556.51	1,281,313.10	98,020.45	142,353.89	3,908.00	6,278.43	0.00	199,913.76	450,474.54
<b>Public Defender</b>										
Chief Public Defender	101	118,535.83	120,906.55	9,249.35	13,432.72	368.76	592.44	0.00	9,682.08	33,325.36
Investigator	103	55,187.96	56,291.72	4,306.32	6,254.01	171.69	275.83	0.00	9,682.08	20,689.93
Administrative Assistant	103	38,580.72	39,352.34	3,010.45	4,372.04	120.02	192.83	0.00	9,682.08	17,377.43
Assistant Public Defender	103	69,536.91	70,927.65	5,425.96	7,880.06	216.33	347.55	0.00	9,682.08	23,551.98
Assistant Public Defender	105	64,296.72	65,582.65	5,017.07	7,286.23	200.03	321.36	0.00	9,682.08	22,506.77
Assistant Public Defender	103	78,030.00	79,590.60	6,088.68	8,842.52	242.75	389.99	0.00	9,682.08	25,246.02
Administrative Assistant	103	45,659.12	46,572.30	3,562.78	5,174.18	142.05	228.20	0.00	13,670.64	22,777.85
Assistant Public Defender	103	71,744.27	73,179.16	5,598.21	8,130.20	223.20	358.58	0.00	9,682.08	23,992.26
		541,571.53	552,402.96	42,258.83	61,371.97	1,684.83	2,706.77	0.00	81,445.20	189,467.60

Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b><u>Elections Admin.</u></b>										
Elections Administrator	101	55,619.78	56,732.18	4,340.01	6,302.95	173.03	277.99	0.00	0.00	11,093.
Assistant Elections Administrator	103	36,137.13	36,859.87	2,819.78	4,095.13	112.42	180.61	0.00	9,682.08	16,890.
Assistant Elections Admin	103	31,623.26	32,255.73	2,467.56	3,583.61	98.38	158.05	0.00	9,682.08	15,989.
Assistant Elections Admin	103	31,623.26	32,255.73	2,467.56	3,583.61	98.38	158.05	0.00	0.00	6,307.
Election Clerk	103	25,500.00	26,010.00	1,989.77	2,889.71	79.33	127.45	0.00	9,682.08	14,768.
Part Time Election Workers	103	36,000.00	56,000.00							
Overtime	103	0.00	20,000.00	1,530.00	2,222.00	61.00	98.00	0.00	0.00	3,911.
		216,503.44	260,113.51	15,614.68	22,677.01	622.55	1,000.16	0.00	29,046.24	68,960.
<b><u>Auditor</u></b>										
Auditor	101	91,197.55	93,021.50	7,116.14	10,334.69	283.72	455.81	0.00	9,682.08	27,872.
Payroll	103	39,353.07	40,140.13	3,070.72	4,459.57	122.43	196.69	0.00	9,682.08	17,531.
Payroll	103	35,347.90	36,054.85	2,758.20	4,005.69	109.97	176.67	0.00	9,682.08	16,732.
Assistant Auditor	103	58,077.33	59,238.88	4,531.77	6,581.44	180.68	290.27	0.00	19,363.68	30,947.
Assistant Auditor	103	45,000.00	45,900.00	3,511.35	5,099.49	140.00	224.91	0.00	9,682.08	18,657.
Assistant Auditor	103	39,353.07	40,140.13	3,070.72	4,459.57	122.43	196.69	0.00	13,670.64	21,520.
Overtime	103	0.00	5,000.00	382.50	555.50	15.25	0.00			953.2
		308,328.91	319,495.49	24,441.41	35,495.95	974.46	1,541.03	0.00	71,762.64	134,215.4



Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b>Treasurer</b>										
Treasurer	101	71,099.47	72,521.46	5,547.89	8,057.13	221.19	355.36	0.00	9,682.08	23,865.00
Assistant Treasurer	103	46,615.31	47,547.61	3,637.39	5,282.54	145.02	232.98	0.00	9,682.08	18,980.00
		117,714.77	120,069.07	9,185.28	13,339.67	366.21	588.34	0.00	19,364.16	42,845.00
<b>Tax Assessor</b>										
Tax Assessor Collector	101	71,099.47	72,521.46	5,547.89	8,057.13	221.19	355.36	0.00	13,670.64	27,852.00
Deputy Tax Assessor Collector	103	26,000.00	26,520.00	2,028.78	2,946.37	80.89	129.95	0.00	9,682.08	14,868.00
Deputy Tax Assessor Collector	103	26,000.00	26,520.00	2,028.78	2,946.37	80.89	129.95	0.00	9,682.08	14,868.00
Deputy Tax Assessor Collector	103	25,508.25	26,018.42	1,990.41	2,890.65	79.36	127.49	0.00	9,682.08	14,769.00
Deputy Tax Assessor Collector	103	26,000.00	26,520.00	2,028.78	2,946.37	80.89	129.95	0.00	9,682.08	14,868.00
Deputy Tax Assessor Collector	103	31,000.00	31,620.00	2,418.93	3,512.98	96.44	154.94	0.00	9,682.08	15,865.00
Chief Deputy	103	46,608.70	47,540.87	3,636.88	5,281.79	145.00	232.95	0.00	9,682.08	18,978.00
Deputy Tax Assessor Collector	103	39,500.00	40,290.00	3,082.19	4,476.22	122.88	197.42	0.00	9,682.08	17,560.00
Deputy Tax Assessor Collector	103	26,000.00	26,520.00	2,028.78	2,946.37	80.89	129.95	0.00	9,682.08	14,868.00
Deputy Tax Assessor Collector	103	31,000.00	31,620.00	2,418.93	3,512.98	96.44	154.94	0.00	9,682.08	15,865.00
Deputy Tax Assessor Collector	103	31,000.00	31,620.00	2,418.93	3,512.98	96.44	154.94	0.00	9,682.08	15,865.00
Deputy Tax Assessor Collector	103	26,516.98	27,047.32	2,069.12	3,004.96	82.49	132.53	0.00	9,682.08	14,971.00
Deputy Tax Assessor Collector	103	26,000.00	26,520.00	2,028.78	2,946.37	80.89	129.95	0.00	9,682.08	14,868.00
Deputy Tax Assessor Collector	103	26,000.00	26,520.00	2,028.78	2,946.37	80.89	129.95	0.00	9,682.08	14,868.00
Overtime	103		5,000.00	382.50	555.50	15.25	0.00	0.00	0.00	953.00
		458,233.40	472,398.07	36,138.45	52,483.43	1,440.81	2,290.25	0.00	139,537.68	231,890.00
<b>Courthouse</b>										
Assistant Maintenance	103	22,888.80	23,346.58	1,786.01	2,593.80	71.21	114.40	0.00	9,682.08	14,247.00
Maintenance	103	36,414.00	37,142.28	2,841.38	4,126.51	113.28	182.00	0.00	15,252.00	22,515.00
Assistant Maintenance	103	19,476.29	22,389.52	1,712.80	2,487.48	68.29	109.71	0.00	9,682.08	14,060.00
Overtime	103	0.00	14,000.00	1,071.00	1,555.40	42.70	0.00	0.00	0.00	2,669.00
		78,779.09	96,878.38	7,411.20	10,763.19	295.48	406.10	0.00	34,616.16	53,492.00

Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b>Constables</b>										
Constable 1	101	34,715.09	35,409.39	2,708.82	3,933.98	108.00	173.51	0.00	15,252.00	22,176
Constable 2	101	23,456.49	23,925.62	1,830.31	2,658.14	72.97	117.24	0.00	9,682.08	14,360
Constable 3	101	18,707.13	19,081.27	1,459.72	2,119.93	58.20	93.50	0.00	9,682.08	13,413
Constable 4	101	17,059.38	17,400.57	1,331.14	1,933.20	53.07	85.26	0.00	9,682.08	13,084
Constable 5	101	22,609.97	23,062.17	1,764.26	2,562.21	70.34	113.00	0.00	9,682.08	14,191
		116,548.06	118,879.02	9,094.24	13,207.46	362.58	582.51	0.00	53,980.32	77,227
<b>Sheriff</b>										
Sheriff	101	75,105.13	85,619.85	6,549.92	9,512.37	261.14	419.54	0.00	9,682.08	26,425
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	53,663.36	54,736.63	4,187.35	6,081.24	166.95	268.21	0.00	9,682.08	20,385
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	63,760.02	65,035.22	4,975.19	7,225.41	198.36	318.67	0.00	9,682.08	22,399
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	55,284.98	56,390.68	4,313.89	6,265.00	171.99	276.31	0.00	13,670.64	24,697.8
Sheriff Deputy	103	53,663.36	54,736.63	4,187.35	6,081.24	166.95	268.21	0.00	13,670.64	24,374.1
Sheriff Deputy	103	55,284.98	56,390.68	4,313.89	6,265.00	171.99	276.31	0.00	9,682.08	20,709.1
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	0.00	9,567.1
Sheriff Deputy	103	53,663.36	54,736.63	4,187.35	6,081.24	166.95	268.21	0.00	9,682.08	20,385.8
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	63,760.02	65,035.22	4,975.19	7,225.41	198.36	318.67	0.00	9,682.08	22,399
Sheriff Deputy	103	55,284.98	56,390.68	4,313.89	6,265.00	171.99	276.31	0.00	9,682.08	20,709
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	74,796.49	76,292.42	5,836.37	8,476.09	232.69	373.83	0.00	13,670.64	28,589.6
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	50,595.75	51,607.67	3,947.99	5,733.61	157.40	252.88	0.00	9,682.08	19,773.9
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	53,663.36	54,736.90	4,187.37	6,081.27	166.95	268.21	0.00	9,682.08	20,385.8
Sheriff Deputy	103	55,284.98	56,390.68	4,313.89	6,265.00	171.99	276.31	0.00	13,670.64	24,697.8
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	55,284.98	56,390.68	4,313.89	6,265.00	171.99	276.31	0.00	13,670.64	24,697.8
Sheriff Deputy	103	53,663.36	54,736.90	4,187.37	6,081.27	166.95	268.21	0.00	9,682.08	20,385.8
Sheriff Deputy	103	53,663.36	54,736.90	4,187.37	6,081.27	166.95	268.21	0.00	9,682.08	20,385.8
Sheriff Deputy	103	55,284.98	56,390.68	4,313.89	6,265.00	171.99	276.31	0.00	15,252.00	26,279.2
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy/CH Security	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Sheriff Deputy/CH Security	103	50,595.75	51,607.67	3,947.99	5,733.61	157.40	252.88	0.00	9,682.08	19,773.9
Sheriff Deputy/CH Security	103	47,965.91	48,925.23	3,742.78	5,435.59	149.22	239.73	0.00	9,682.08	19,249
Administrative Assistant	103	33,501.61	34,171.65	2,614.13	3,796.47	104.22	167.44	0.00	9,682.08	16,364.3

Department & Description	Line Item	Current 2022	Budget 2023	Line item 201	Line item 203	Line item 205	Line item 202	Line item 202	Line item 202	Total Benefits
		Annual	Annual	SS/ Med.	Retirement	Supp Death	Disab.	Life	Health	
Administrative Assistant	103	33,501.86	34,171.90	2,614.15	3,796.50	104.22	167.44	0.00	9,682.08	16,364
Administrative Assistant	103	35,961.12	36,680.34	2,806.05	4,075.19	111.88	179.73	0.00	9,682.08	16,854
Administrative Assistant	103	32,612.26	33,264.50	2,544.73	3,695.69	101.46	163.00	0.00	9,682.08	16,186
P/T Property Officer	105	27,897.41	28,455.36	2,176.83	3,161.39	86.79	139.43	0.00	9,682.08	15,246
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
P/T Transport	105	18,380.56	18,748.17	1,434.24	2,082.92	57.18	91.87	0.00	0.00	3,666
Overtime	103	0.00	200,000.00	15,300.00	22,220.00	610.00	0.00	0.00	0.00	38,130.00
Holiday Pay	103	0.00	148,000.00	11,322.00	16,442.80	451.40	0.00	0.00	0.00	28,216.00
		2,478,770.83	2,737,358.86	220,729.95	320,563.37	8,800.34	12,433.06	0.00	441,842.16	1,004,368.80

**BOWIE COUNTY CORRECTION**

Jail Administrator	101	66,923.18	68,261.64	5,222.02	7,583.87	208.20	334.48	0.00	9,682.08	23,030.60
Assistant Jail Administrator	103	63,239.92	64,504.72	4,934.61	7,166.47	196.74	316.07	0.00	9,682.08	22,295.90
Major	103	57,048.19	58,189.16	4,451.47	6,464.82	177.48	285.13	0.00	9,682.08	21,060.90
Captain	103	49,465.51	50,454.82	3,859.79	5,605.53	153.89	247.23	0.00	9,682.08	19,548.50
Captain	103	49,465.51	50,454.82	3,859.79	5,605.53	153.89	247.23	0.00	9,682.08	19,548.50
Maintenance Supervisor	103	49,465.51	50,454.82	3,859.79	5,605.53	153.89	247.23	0.00	9,682.08	19,548.50
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Lieutenant	103	45,247.85	46,152.81	3,530.69	5,127.58	140.77	226.15	0.00	9,682.08	18,707.20
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32
Sergeant	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,242.32











Department & Description	Line Item	Current 2022	Budget 2023	Line item 201	Line item 203	Line item 205	Line item 202	Line item 202	Line item 202	Total
		Annual	Annual	SS/ Med.	Retirement	Supp Death	Disab.	Life	Health	Benefits
Personal Recognizance Bonds	103	30,005.38	30,605.49	2,341.32	3,400.27	93.35	149.97	0.00	7,500.00	13,48
		223,951.99	228,431.03	17,474.97	25,378.69	696.71	1,119.31	0.00	49,963.23	94,63
<b>Juvenile</b>										
Juvenile Probation	103	31,000.00	31,620.00	2,418.93	3,512.98	96.44	154.94	0.00	9,682.08	15,86
Juvenile Probation	103	31,000.00	31,620.00	2,418.93	3,512.98	96.44	154.94	0.00	9,682.08	15,86
		62,000.00	63,240.00	4,837.86	7,025.96	192.88	309.88	0.00	19,364.16	31,73
<b>Highway Patrol</b>										
DPS Administrative Assistant	103	37,790.51	38,546.32	2,948.79	4,282.50	117.57	188.88	0.00	9,682.08	17,21
<b>Emergency Mgt.</b>										
Emergency Management Coordinator	103	65,545.20	66,856.10	5,114.49	7,427.71	203.91	327.59	0.00	9,682.08	22,75
Fire Marshal	103	42,916.87	43,775.20	3,348.80	4,863.43	133.51	214.50	0.00	9,682.08	18,24
Emerg Mgt Asst	103	18,000.00	18,360.00	1,404.54	2,039.80	56.00	89.96	0.00	9,682.08	13,27
		126,462.07	128,991.31	9,867.84	14,330.93	393.42	632.06	0.00	29,046.24	54,27
<b>Commissioner Precinct 1</b>										
Precinct 1 Commissioner	101	71,099.47	72,521.46	5,547.89	8,057.13	221.19	355.36	0.00	15,252.00	29,43
Road and Bridge	103	43,647.84	44,520.80	3,405.84	4,946.26	135.79	218.15	0.00	13,670.64	22,37
Road and Bridge	103	43,304.63	44,170.72	3,379.06	4,907.37	134.72	216.44	0.00	9,682.08	18,31
Road and Bridge	103	42,472.31	43,321.76	3,314.11	4,813.05	132.13	212.28	0.00	9,682.08	18,15
Road and Bridge	103	43,207.44	44,071.59	3,371.48	4,896.35	134.42	215.95	0.00	9,682.08	18,30
Road and Bridge	103	45,544.55	46,455.44	3,553.84	5,161.20	141.69	227.63	0.00	9,682.00	18,76
Road and Bridge	103	35,373.60	36,081.07	2,760.20	4,008.61	110.05	176.80	0.00	9,682.08	16,73
Road and Bridge	105	27,891.53	28,449.36							
		352,541.38	359,592.20	25,332.43	36,789.97	1,009.99	1,622.60	0.00	77,332.96	142,08

Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line Item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b>Commissioner Precinct 2</b>										
Precinct 2 Commissioner	101	71,099.47	72,521.46	5,547.89	8,057.13	221.19	355.36	0.00	9,682.08	23,86
Road and Bridge	103	35,663.44	36,376.71	2,782.82	4,041.45	110.95	178.25	0.00	9,682.08	16,79
Road and Bridge	103	40,678.42	41,491.98	3,174.14	4,609.76	126.55	203.31	0.00	9,682.08	17,79
Road and Bridge	103	37,044.80	37,044.80	2,833.93	4,115.68	112.99	181.52	0.00	9,682.08	16,92
Road and Bridge	103	45,444.67	46,353.57	3,546.05	5,149.88	141.38	227.13	0.00	9,682.08	18,74
		229,930.80	233,788.52	17,884.82	25,973.90	713.05	1,145.56	0.00	48,410.40	94,12
<b>Commissioner Precinct 3</b>										
Precinct 3 Commissioner	101	71,099.47	72,521.46	5,547.89	8,057.13	221.19	355.36	0.00	9,682.08	23,86
Road and Bridge	103	36,414.24	37,142.53	2,841.40	4,126.54	113.28	182.00	0.00	9,682.08	16,94
Road and Bridge	103	45,590.82	46,502.63	3,557.45	5,166.44	141.83	227.86	0.00	9,682.08	18,77
Road and Bridge	103	52,868.97	53,926.35	4,125.37	5,991.22	164.48	264.24	0.00	9,682.08	20,22
Road and Bridge	103	34,720.23	35,414.63	2,709.22	3,934.57	108.01	173.53	0.00	9,682.08	16,60
Road and Bridge	103	40,839.00	41,655.78	3,186.67	4,627.96	127.05	204.11	0.00	9,682.08	17,82
Road and Bridge	103	40,839.00	41,655.78	3,186.67	4,627.96	127.05	204.11	0.00	9,682.08	17,82
Road and Bridge	103	39,951.36	40,750.39	3,117.40	4,527.37	124.29	199.68	0.00	9,682.08	17,65
Road and Bridge	103	40,839.00	41,655.78	3,186.67	4,627.96	127.05	204.11	0.00	9,682.00	17,82
Road and Bridge	103	33,377.50	34,045.05	2,604.45	3,782.41	103.84	166.82	0.00	9,682.08	16,33
Road and Bridge	103	36,720.00	37,454.40	2,865.26	4,161.18	114.24	183.53	0.00	9,682.08	17,00
Road and Bridge	103	54,456.74	55,545.87	4,249.26	6,171.15	169.41	272.17	0.00	13,670.64	24,532
		527,716.34	538,270.67	41,177.71	59,801.87	1,641.73	2,637.53	0.00	120,173.44	225,432
<b>Commissioner Precinct 4</b>										
Precinct 4 Commissioner	101	71,099.47	72,521.46	5,547.89	8,057.13	221.19	355.36	0.00	15,252.00	29,433
Road and Bridge	103	35,975.32	36,694.82	2,807.15	4,076.80	111.92	179.80	0.00	9,682.08	16,857
Road and Bridge	103	35,533.94	36,244.62	2,772.71	4,026.78	110.55	177.60	0.00	9,682.08	16,769
Road and Bridge	103	35,598.33	36,310.29	2,777.74	4,034.07	110.75	177.92	0.00	9,682.08	16,782
Road and Bridge	103	35,292.00	35,997.84	2,753.83	3,999.36	109.79	176.39	0.00	9,682.08	16,721
Road and Bridge	103	35,598.33	36,310.29	2,777.74	4,034.07	110.75	177.92	0.00	9,682.08	16,782
Road and Bridge	103	38,586.60	39,358.33	3,010.91	4,372.71	120.04	192.86	0.00	9,682.08	17,378
Road and Bridge	103	36,175.56	36,899.08	2,822.78	4,099.49	112.54	180.81	0.00	9,682.08	16,897
Road and Bridge	103	51,740.68	52,775.50	4,037.33	5,863.36	160.97	258.60	0.00	9,682.08	20,002
Road and Bridge	103	36,175.56	36,899.08	2,822.78	4,099.49	112.54	180.81	0.00	9,682.08	16,897
Road and Bridge	103	40,530.56	41,341.17	3,162.60	4,593.00	126.09	202.57	0.00	9,682.08	17,766
Road and Bridge	103	49,039.07	50,019.85	3,826.52	5,557.21	152.56	245.10	0.00	9,682.08	19,463
Road and Bridge	103	34,896.00	35,593.92	2,722.93	3,954.48	108.56	174.41	0.00	9,682.08	16,642
Road and Bridge	103	41,747.21	42,582.16	3,257.54	4,730.88	129.88	208.65	0.00	13,670.64	21,997
Admin Assistant	103	36,424.28	37,152.77	2,842.19	4,127.67	113.32	182.05	0.00	9,682.08	16,947
		614,412.91	626,701.17	47,942.64	69,626.50	1,911.44	3,070.84	0.00	154,789.68	277,341

<u>Department &amp; Description</u>	<u>Line Item</u>	<u>Current 2022 Annual</u>	<u>Budget 2023 Annual</u>	<u>Line item 201 SS/ Med.</u>	<u>Line item 203 Retirement</u>	<u>Line item 205 Supp Death</u>	<u>Line item 202 Disab.</u>	<u>Line item 202 Life</u>	<u>Line item 202 Health</u>	<u>Total Benefits</u>
<b>Extension</b>										
Clerk	103	30,905.27	31,523.37	2,411.54	3,502.25	96.15	154.46	0.00	9,682.08	15,84
County Extension Agent	103	12,500.00	12,500.00	956.25	1,388.75	38.13	0.00	0.00	0.00	2,38
County Extension Agent	103	28,870.00	29,447.40	2,252.73	0.00	0.00	0.00	0.00	0.00	2,25
		<u>72,275.26</u>	<u>73,470.77</u>	<u>5,620.51</u>	<u>4,891.00</u>	<u>134.27</u>	<u>154.46</u>	<u>0.00</u>	<u>9,682.08</u>	<u>20,48</u>
<b>Purchasing Assistant</b>										
Purchasing Assistant	103	22,913.28	23,371.55	1,787.92	2,596.58	71.28	114.52	0.00	9,682.08	14,25
Purchasing Assistant	103	22,913.28	34,508.55	2,639.90	3,833.90	105.25	169.09	0.00	9,682.08	16,43
Purchasing Assistant	103	2,400.00	2,448.00	187.27	271.97	7.47	12.00	0.00	0.00	47
Purchasing Assistant	103	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<u>53,074.56</u>	<u>62,825.06</u>	<u>4,806.12</u>	<u>6,979.86</u>	<u>191.62</u>	<u>307.84</u>	<u>0.00</u>	<u>19,364.16</u>	<u>31,64</u>
		<b>15,790,434.06</b>	<b>16,625,527.69</b>	<b>1,275,440.31</b>	<b>1,849,034.51</b>	<b>50,761.07</b>	<b>79,631.89</b>	<b>0.00</b>	<b>3,244,969.79</b>	<b>6,499,83</b>



Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b>Juvenile Probation Grant</b>										
Chief Probation Officer	101	87,300.00	89,046.00	6,812.02	9,893.01	271.59	436.33	0.00	9,682.00	27,09
Juvenile Probation	103	34,420.54	35,108.95	2,685.83	3,900.60	107.08	172.03	0.00	9,682.00	16,54
Juvenile Probation	103	40,000.00	40,000.00	3,060.00	4,444.00	122.00	196.00	0.00	9,682.00	17,50
Juvenile Probation	103	34,086.71	35,109.31	2,685.86	3,900.64	107.08	172.04	0.00	9,682.00	16,54
Juvenile Probation	103	12,135.17	12,135.17	928.34	1,348.22	37.01	59.46	0.00	11,918.00	14,29
Juvenile Probation	103	40,000.00	40,000.00	3,060.00	4,444.00	122.00	196.00	0.00	9,682.00	17,50
Juvenile Probation	103	40,000.00	40,000.00	3,060.00	4,444.00	122.00	196.00	0.00	9,682.00	17,50
Juvenile Probation	105	19,000.00	19,000.00	1,453.50	2,110.90	57.95	93.10	0.00	9,682.00	13,39
Juvenile Probation	103	32,730.00	33,384.00	2,553.88	3,708.96	101.82	163.58	0.00	9,682.00	16,21
Juvenile Probation	103	61,200.00	62,424.00	4,775.44	6,935.31	190.39	305.88	0.00	9,682.00	21,88
Juvenile Probation	103									
		400,872.42	406,207.43	31,074.87	45,129.65	1,238.93	1,990.42	0.00	99,056.00	178,48
<b>Juvenile DSA</b>										
Juvenile Probation	103	34,000.00	34,680.00	2,653.02	3,852.95	105.77	169.93	0.00	9,682.00	16,46
Juvenile Probation	103	34,000.00	34,680.00	2,653.02	3,852.95	105.77	169.93	0.00	9,682.00	16,46
<b>Juvenile DSA</b>										
Juvenile Probation	105	40,000.00	40,000.00	3,060.00	4,444.00	122.00	196.00	0.00	9,682.00	17,50
Juvenile Probation	103	34,000.00	34,000.00	2,601.00	3,777.40	103.70	166.60	0.00	9,682.00	16,33
		74,000.00	74,000.00	5,661.00	8,221.40	225.70	362.60	0.00	19,364.00	33,83
<b>Juvenile Probation Truancy Grant</b>										
Juvenile Probation		34,086.71	34,086.71	2,607.63	3,787.03	103.96	167.02	0.00	9,682.00	16,34
Juvenile Probation	103	34,086.71	34,086.71	2,607.63	3,787.03	103.96	167.02	0.00	9,682.00	16,34
		68,173.42	68,173.42	5,215.27	7,574.07	207.93	334.05	0.00	19,364.00	32,69
<b>Records Management</b>										
Deputy County Clerk	105	29,000.00	29,000.00	2,218.50	3,221.90	88.45	142.10	0.00	9,682.00	15,35
Deputy County Clerk	103	29,000.00	29,000.00	2,218.50	3,221.90	88.45	142.10	0.00	9,682.00	15,35
Deputy County Clerk	103	0.00	1,800.00	137.70	199.98	5.49	8.82	0.00		35
Deputy County Clerk	103	0.00	29,000.00	2,218.50	3,221.90	88.45	142.10	0.00	9,682.00	15,35
Deputy County Clerk	103	0.00	29,000.00	2,218.50	3,221.90	88.45	142.10	0.00	9,682.00	15,35
		58,000.00	117,800.00	9,011.70	13,087.58	359.29	577.22	0.00	38,728.00	61,76
<b>Law Library</b>										
Law Library	103	1,200.00	1,200.00	91.80	133.32	3.66	5.88	0.00	0.00	23
<b>Records Management</b>										
Deputy District Clerk	103	21,852.56	25,000.00	1,912.50	2,777.50	76.25	122.50	0.00	9,682.00	14,57
Deputy District Clerk	103	21,852.56	22,289.61	1,705.16	2,476.38	67.98	109.22	0.00	9,682.00	14,04
Deputy District Clerk	103	21,852.56	25,000.00	1,912.50	2,777.50	76.25	122.50	0.00	9,682.00	14,57
		65,557.68	72,289.61	5,530.16	8,031.38	220.48	354.22	0.00	29,046.00	43,18

Department & Description	Line Item	Current 2022 Annual	Budget 2023 Annual	Line item 201 SS/ Med.	Line item 203 Retirement	Line item 205 Supp Death	Line item 202 Disab.	Line item 202 Life	Line item 202 Health	Total Benefits
<b>TIDC Improvement Grant</b>										
Assistant Public Defender	103	62,424.00	63,672.48	4,870.94	7,074.01	194.20	312.00	0.00	9,682.00	22,111.15
Investigator	103	42,917.11	43,775.45	3,348.82	4,863.45	133.52	214.50	0.00	11,799.00	20,347.34
		<u>105,341.11</u>	<u>107,447.93</u>	<u>8,219.77</u>	<u>11,937.47</u>	<u>327.72</u>	<u>526.49</u>	<u>0.00</u>	<u>21,481.00</u>	<u>42,458.49</u>
<b>Inmate Trust</b>										
Administrative Assistant	103	31,973.33	32,612.79	2,494.88	3,623.28	99.47	159.80	0.00	9,682.00	16,005.43
Administrative Assistant	103	31,973.33	32,612.79	2,494.88	3,623.28	99.47	159.80	0.00	9,682.00	16,005.43
		<u>63,946.66</u>	<u>65,225.59</u>	<u>4,989.76</u>	<u>7,246.56</u>	<u>198.94</u>	<u>319.61</u>	<u>0.00</u>	<u>19,364.00</u>	<u>32,110.86</u>
<b>Food Service</b>										
Food Service	101	8,083.13	8,244.79	630.73	916.00	25.15	40.40	0.00	9,593.23	11,201.51
Food Service	101	28,715.04	29,289.34	2,240.63	3,254.05	89.33	143.52	0.00	9,593.23	15,324.18
		<u>36,798.17</u>	<u>37,534.13</u>	<u>2,871.36</u>	<u>4,170.04</u>	<u>114.48</u>	<u>183.92</u>	<u>0.00</u>	<u>19,186.46</u>	<u>26,525.69</u>
<b>BCWC</b>										
Maintenance	103	15,000.00	15,000.00	1,147.50	1,666.50	45.75	73.50	0.00	0.00	2,933.25
		<u>771,184.34</u>	<u>843,588.51</u>	<u>64,534.52</u>	<u>93,722.68</u>	<u>2,572.94</u>	<u>4,133.58</u>	<u>0.00</u>	<u>226,861.46</u>	<u>391,822.18</u>

**Bowie County, Texas  
Outstanding Obligations  
at September 30, 2022**

	Remaining Balance	FY 2022-2023 Budget			Balance after 2022-2023 Payments
		Principal Payment	Interest Payment	Total Debt Service Payment	
<b>Bonds Payable</b>					
Series 2018 Unlimited Tax Refund Bonds	14,932,900	1,525,000	606,050	2,131,050	12,801,850
Series 2021 Pass-through Toll Revenue and Unlimited Tax Bonds	4799200	0	109650	109,650	4,689,550
	<b>19,732,100</b>	<b>1,525,000</b>	<b>715,700</b>	<b>2,240,700</b>	<b>17,491,400</b>