FILED FOR RECORD IN:
BOWIE COUNTY, TEXAS
TINA PETTY, COUNTY CLERK
2021 SEP 28 AM 9:34

BOWIE COUNTY

2021-2022 BUDGET

Bobby Howell- Voted Yes

Bowie County Judge

Sammy Stone - Absent

Precinct 1 Commissioner

Tom Whitten – Voted Yes

Precinct 2 Commissioner

James Strain – Voted Yes

Precinct 3 Commissioner

Mike Carter – Voted Yes

Precinct 4 Commissioner

This budget will raise more revenue from property taxes than last year's budget by an amount of $195,271, which is a 0.97 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 $172,124.00.

PROPOSED TAX RATE	0.424322 per $100
NO-NEW REVENUE TAX RATE	0.422392 per $100
NO-NEW MAINTENANCE AND OPERATIONS TAX RATE	0.370301 per $100
VOTER-APPROVAL TAX RATE	0.442383 per $100
DE MINIMUS RATE	0.427548 per $100

DESCRIPTION	PRINCIPAL	INTEREST & SINKING	TOTAL
Hwy 82 Bonds	$1,450,000	$788,200	$2,238,200

AN ORDER OF THE COMMISSIONERS COURT OF BOWIE COUNTY, TEXAS, TO ADOPT THE ANNUAL BUDGET FOR BOWIE COUNTY FOR FISCAL YEAR 2022

§

BE IT REMEMBERED at a special meeting of Commissioners Court of Bowie County, Texas held on the 30th day of August, 2021 on a motion made by Mike Carter, and seconded by Tom Whitten, 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, 2021 and ending September 30, 2022 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 30th, 2021 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, 2021 and ending September 30, 2022.

DONE IN OPEN COURT this the 30th day of August, 2021.

Tom Whitten – Voted Yes

James Strain – Voted Yes

Sammy Stone – Absent

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 2021 TAX YEAR LEVY

§

BE IT REMEMBERED at a special meeting of Commissioners Court of Bowie County, Texas held on the 30th day of August, 2021 on a motion made by Tom Whitten, 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 2021-22 (FY22) beginning October 1, 2021; and

WHEREAS, the 2021 tax year levy will fund the FY22 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 2021-2022 Budget year, as more fully described below:

DESCRIPTION	PRINCIPAL	INTEREST & SINKING	TOTAL
Hwy 82 Bonds	$1,450,000	$788,200	$2,238,200

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 2021 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 levier a tax of $0.424322 on each $100 assessed valuation of all taxable property in the County, as more fully describe below:

FOR MAINTENANCE AND OPERATIONS

$0.377528	Maintenance & Operations
0.046794	Debt Rate
$0.424322	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 30th day of August 2021.

Tom Whitten – Voted Yes

James Strain – Voted Yes

Sammy Stone – Absent

Mike Carter – Voted Yes

Judge Bobby Howell – Bowie County
Voted Yes

Attest: Tina Petty, County Clerk

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Bowie County 2021-2022 Budget Scenario Summary

	2020-2021 Tax Rate	2021-2022 Proposed Rates
Maintenance & Operations (M&O)*	0.375799	0.377528
Debt Rate	0.048523	0.046794
Total Ad Valorem Tax Rate*	0.424322	0.424322

**Sales tax adjusted*

	2020-2021 BUDGET	2020-2021 Y-T-D (6/30)	2021-2022 BUDGET	Budget Year Variance
Revenue				
General Government				
Charges for Services	2,475,850	1,628,276	2,720,550	244,700
Operating Grants/Contributions	35,000	108,145	1,900,271	1,865,271
Pass Thru Toll Revenue	2,100,000	1,946,413	2,100,000	
Public Safety				
Charges for Services	7,244,800	2,628,904	4,714,300	(2,530,500)
Public Works				
Charges for Services	937,000.00	1,092,903	80,820.00	(856,180)
Operating Grants/Contributions	0.00	-	0.00	0
Welfare				
Charges for Services	12,000.00	3,213	12,000.00	0
Operating Grants/Contributions	60,000.00	40,183	82,000.00	22,000
Taxes				
Ad Valorem (M&O)	19,866,297	18,997,942	20,100,355	234,058
Sales	7,169,886	6,130,038	8,607,648	1,437,762
Other	440,000.00	350,903	460,000.00	20,000
Investment Earnings	335,050.00	76,726	316,050.00	(19,000)
Miscellaneous	930,500.00	792,566	930,500.00	0
Total General Revenue	41,606,383	33,796,212	42,024,494	418,111
Expenses				
General Government	18,816,056	11,054,491	19,513,245	697,189
Public Safety	18,199,148	11,985,013	18,797,274	598,127
Public Works	4,494,252	2,697,277	3,602,632	(891,620)
Welfare	96,927	65,204	111,342	14,415
Total General Expenses	41,606,383	25,801,985	42,024,494	418,112
				0
Net General Revenue	0	7,994,227	(0)	(0)

Bowie County FY 2021-2022 Revenue Budget Summary

ACCOUNT NO	ACCOUNT NAME	2020-2021 BUDGET	2021-2022 BUDGET	Variance	ACTUAL Y-T-D 30-Jun-21
2022 010-310-000	**APPRAISAL DISTRICT**				
2022 010-310-100	**TAXES**				
2022 010-310-110	AD VALOREM TAXES	19,866,297	20,100,355	234,058.00	18,997,941.67
2022 010-310-111	SALES TAXES	7,169,886	8,607,648	1,437,762.09	6,130,037.75
2022 010-310-112	PAYMENT IN LIEU OF TA	210,000	210,000	0.00	175,229.72
	TOTAL DEPARTMENT INCOME	27,246,182.91	28,918,003.00	1,671,820.09	25,303,209.14
2022 010-340-000	**TAX ASSESSOR COLLECTOR**				
2022 010-340-430	AUTO REGISTRATION FEES	800,000	800,000	0.00	139,766.46
2022 010-340-432	FEES OF OFFICE	3,000	3,000	0.00	150.00
2022 010-340-434	MISCELLANEOUS INCOME	860,000	860,000	0.00	785,035.88
2022 010-340-435	PARKS & WILDLIFE INCOM	20,000	20,000	0.00	19,417.65
	TOTAL DEPARTMENT INCOME	1,683,000	1,683,000	0.00	944,369.99
2022 010-341-000	**COUNTY CLERK**				
2022 010-341-421	I DOCKET FEE	500	500	0.00	316.57
2022 010-341-431	GUARDIAN-CRIMINAL HISTORY	150	150	0.00	15.00
2022 010-341-433	JURY FEES	200	200	0.00	40.00
2022 010-341-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-341-435	PROBATE FEES	12,000	12,000	0.00	5,476.00
2022 010-341-436	RECORDING FEES	370,000	375,000	5,000.00	335,148.60
	TOTAL DEPARTMENT INCOME	382,850	387,850	5,000	340,996

Bowie County FY 2021-2022 Revenue Budget Summary

ACCOUNT NO	ACCOUNT NAME	2020-2021 BUDGET	2021-2022 BUDGET	Variance	ACTUAL Y-T-D 30-Jun-21
2022 010-342-000	**TREASURER**				
2022 010-342-110	RESTRICTED INTEREST INCOM	1,000	1,000	0.00	889.94
2022 010-342-432	FEES OF OFFICE	30,000	30,000	0.00	19,699.83
2022 010-342-434	MISCELLANEOUS INCOME	18,000	18,000	0.00	1,414.37
2022 010-342-450	INTEREST INCOME CERTIFI	120,000	100,000	(20,000.00)	63,415.43
2022 010-342-451	INTEREST INCOME ELECTRO	-		0.00	17.88
2022 010-342-453	INTEREST INCOME NOW AC	215,000	215,000	0.00	12,396.47
2022 010-342-454	INTEREST INCOME TEX PO	50	50	0.00	4.44
2022 010-342-455	INTEREST INCOME TEX STAR	-		0.00	1.64
	TOTAL DEPARTMENT INCOME	384,050	364,050	(20,000)	97,840
2022 010-343-000	**AUDITOR**				
2022 010-343-423	FISCAL OFFICER FEE COM	27,500	27,500	0.00	26,500.00
2022 010-343-434	MISCELLANEOUS INCOME	-	-	0.00	-
	TOTAL DEPARTMENT INCOME	27,500	27,500	0.00	26,500.00
2022 010-344-000	**COURTHOUSE**				
2022 010-344-482	RENTAL INCOME COURTHOUS	16,000	16,000	0.00	9,205.00
	TOTAL DEPARTMENT INCOME	16,000	16,000	0.00	9,205.00
2022 010-345-000	**PLAZA WEST OFFICE BUIL**				
2022 010-345-482	RENTAL INCOME	380,000	380,000	0.00	286,206.10
	TOTAL DEPARTMENT INCOME	380,000	380,000	0.00	286,206.10

Bowie County FY 2021-2022 Revenue Budget Summary

ACCOUNT NO	ACCOUNT NAME	2020-2021 BUDGET	2021-2022 BUDGET	Variance	ACTUAL Y-T-D 30-Jun-21
2022 010-347-000	**GENERAL MISCELLANEOUS**				
2022 010-347-390	TRANSFER IN/ARP	0	1,795,271	1,795,271.00	-
2022 010-347-420	TITLE IV-E FOSTER CARE	12,000	12,000	0.00	3,213.45
2022 010-347-421	COMMISSION ON MIXED DR	130,000	150,000	20,000.00	125,173.62
2022 010-347-422	TEXAS ALCOHOL BEVERAGE	50,000	50,000	0.00	13,420.00
2022 010-347-423	COMMISSION ON BINGO	50,000	50,000	0.00	37,079.16
2022 010-347-425	GRANT INCOME INDIGENT	60,000	82,000	22,000.00	40,182.50
2022 010-347-429	TOBACCO SETTLEMENT	45,000	70,000	25,000.00	67,962.83
2022 010-347-430	PASS THRU TOLL REVENUE	2,100,000	2,100,000	0.00	1,946,413.05
2022 010-347-431	OMNI - COUNTY		350	350.00	337.21
2022 010-347-434	MISCELLANEOUS INCOME	10,000	10,000	0.00	-
2022 010-347-435	MISC VOID CHECK INCOME	1,000	1,000	0.00	-
2022 010-347-436	GUARDIANSHIP FEE	5,000	5,000	0.00	4,880.00
2022 010-347-460	SALE OF FIXED ASSET	-	500	500.00	200.00
2022 010-347-480	INSURANCE CLAIMS INCOME	-	·	0.00	-
	TOTAL DEPARTMENT INCOME	2,463,000.00	4,326,121.00	1,863,121.00	2,238,861.82
2022 010-348-000	**DISTRICT JUDGES**			0.00	
2022 010-348-440	FINES	220,000	350,000	130,000.00	276,207.08
2022 010-348-441	FORFEITURES	-	-	0.00	-
	TOTAL DEPARTMENT INCOME	220,000	350,000	130,000.00	276,207.08
2022 010-349-000	**DISTRICT CLERK**				
2022 010-349-420	ATTORNEY GENERAL TITLE	1,200	1,200	0.00	265.66
2022 010-349-421	I DOCKET FEE		350	0.00	320.83
2022 010-349-432	FEES OF OFFICE	220,000	220,000	0.00	152,851.13
2022 010-349-433	JURY FEES	6,000	6,000	0.00	4,352.49
2022 010-349-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-349-435	RECORD MANAGEMENT FEE	500	500	0.00	-
2022 010-349-437	STERO FEES	20,000	20,000	0.00	12,900.56
2022 010-349-438	TRIAL FEE	6,000	6,000	0.00	4,166.45
2022 010-349-439	VIDEO FEE	1,800	1,800	0.00	1,242.06
	TOTAL DEPARTMENT INCOME	255,500	255,850	350.00	176,099.18
2022 010-350-000	**DISTRICT ATTORNEY**				
2022 010-350-426	GRANT INCOME MULTI AGE	-	-	0.00	
2022 010-350-427	GRANT INCOME CRIME VIC	35,000	35,000	0.00	28,000.00
2022 010-350-432	FEES OF OFFICE	8,000	8,000	0.00	7,373.35
	TOTAL DEPARTMENT INCOME	43,000	43,000	0.00	35,373.35
2022 010-352-000	**SHERIFF**				
2022 010-352-422	FEMA REIMBURSEMENT	-	-	0.00	
2022 010-352-432	FEES OF OFFICE	160,000	160,000	0.00	117,961.01
2022 010-352-434	MISCELLANEOUS INCOME	20,000	20,000	0.00	5,250.00
2022 010-352-439	WARRANT FEES	-	-	0.00	-
2022 010-352-480	INSURANCE CLAIMS INCOME	-	-	0.00	-
	TOTAL DEPARTMENT INCOME	180,000	180,000	0.00	123,211.01

Bowie County FY 2021-2022 Revenue Budget Summary

ACCOUNT NO	ACCOUNT NAME	2020-2021 BUDGET	2021-2022 BUDGET	Variance	ACTUAL Y-T-D 30-Jun-21
2022 010-353-000	**BOWIE COUNTY CORRECTION**				
2022 010-353-427	INMATE HOUSING REVENUE	5,500,000	2,800,000	(2,700,000.00)	1,604,811.28
2022 010-353-432	JAIL TELEPHONE INCOME	250,000	300,000	50,000.00	230,362.94
2022 010-353-434	MISCELLANEOUS INCOME	-	-	0.00	-
2022 010-353-480	INSURANCE CLAIMS INCOME	-	-	0.00	-
	TOTAL DEPARTMENT INCOME	5,750,000	3,100,000	(2,650,000.00)	1,835,174.22
				0.00	
2022 010-354-000	**JUSTICE OF THE PEACE P 1.1**			0.00	
2022 010-354-432	FEES OF OFFICE	40,000	40,000	0.00	14,268.51
2022 010-354-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-354-440	FINES	310,000	310,000	0.00	121,535.42
	TOTAL DEPARTMENT INCOME	350,000	350,000	0.00	135,803.93
2022 010-355-000	**JUSTICE OF THE PEACE P 1.2**				
2022 010-355-432	FEES OF OFFICE	33,000	33,000	0.00	6,895.91
2022 010-355-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-355-440	FINES	240,000	240,000	0.00	88,047.13
	TOTAL DEPARTMENT INCOME	273,000	273,000	0.00	94,943.04
2022 010-356-000	**JUSTICE OF THE PEACE 2**				
2022 010-356-432	FEES OF OFFICE	15,000	15,000	0.00	7,406.29
2022 010-356-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-356-440	FINES	125,000	125,000	0.00	77,323.27
2022 010-356-496	DEPOSITED WITH TREASURE	-		0.00	-
	TOTAL DEPARTMENT INCOME	140,000	140,000	0.00	84,729.56
2022 010-357-000	**JUSTICE OF THE PEACE 3**				
2022 010-357-432	FEES OF OFFICE	5,000	5,000	0.00	3,829.19
2022 010-357-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-357-440	FINES	25,000	25,000	0.00	12,479.41
	TOTAL DEPARTMENT INCOME	30,000	30,000	0.00	16,308.60
2022 010-358-000	**JUSTICE OF THE PEACE 4**				
2022 010-358-432	FEES OF OFFICE	6,500	6,500	0.00	4,250.66
2022 010-358-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-358-440	FINES	30,000	30,000	0.00	10,641.50
	TOTAL DEPARTMENT INCOME	36,500	36,500	0.00	14,892.16
2022 010-359-000	**JUSTICE OF THE PEACE 5**				
2022 010-359-432	FEES OF OFFICE	7,500	7,500	0.00	2,784.12
2022 010-359-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-359-440	FINES	45,000	45,000	0.00	10,151.68
	TOTAL DEPARTMENT INCOME	52,500	52,500	0.00	12,935.80
2022 010-361-000	**JUSTICE OF THE PEACE 7**				
2022 010-361-432	FEES OF OFFICE	-		0.00	-
2022 010-361-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-361-440	FINES	-		0.00	-
	TOTAL DEPARTMENT INCOME	-	-	0.00	-

Bowie County FY 2021-2022 Revenue Budget Summary

ACCOUNT NO	ACCOUNT NAME	2020-2021 BUDGET	2021-2022 BUDGET	Variance	ACTUAL Y-T-D 30-Jun-21
2022 010-362-000	**JUVENILE PROBATION**				
2022 010-362-434	MISCELLANEOUS INCOME	11,000	11,000	0.00	851.00
	TOTAL DEPARTMENT INCOME	11,000	11,000	0.00	851.00
2022 010-363-000	**JUVENILE DETENTION CENT**				
2022 010-363-428	JUVENILE DETENTION INCO	-	-	0.00	-
2022 010-363-434	MISCELLANEOUS INCOME	-	-	0.00	-
	TOTAL DEPARTMENT INCOME	-	-	0.00	-
2022 010-365-000	**COUNTY COURT AT LAW**				-
2022 010-365-440	FINES	300,000	454,000	154,000.00	340,402.71
	TOTAL DEPARTMENT INCOME	300,000	454,000	154,000.00	340,402.71
					-

Bowie County FY 2021-2022 Revenue Budget Summary

ACCOUNT NO	ACCOUNT NAME	2020-2021 BUDGET	2021-2022 BUDGET	Variance	ACTUAL Y-T-D 30-Jun-21
					-
2022 010-366-000	**DISTRICT COURT**				
2022 010-366-424	DRUG COURT PROGRAM HB			0.00	
2022 010-366-432	JUDICIAL FEES	1,500	1,500	0.00	252.89
2022 010-366-434	MISCELLANEOUS INCOME	10,000	10,000	0.00	-
	TOTAL DEPT INCOME	11,500	11,500	0.00	252.89
2022 010-367-000	**CONSTABLES**				
2022 010-367-431	CONSTABLE WARRANT FEES	125,000	125,000	0.00	49,977.00
2022 010-367-432	CONSTABLE WARRANT FEES	11,000	11,000	0.00	6,025.00
2022 010-367-433	CONSTABLE WARRANT FEES	3,000	3,000	0.00	2,280.00
2022 010-367-434	CONSTABLE WARRANT FEES	1,300	1,300	0.00	425.00
2022 010-367-435	CONSTABLE WARRANT FEES	2,000	2,000	0.00	1,300.00
2022 010-367-437	CONSTABLE WARRANT FEES	-		0.00	-
2022 010-367-438	MISCELLANEOUS INCOME	-		0.00	-
	TOTAL DEPARTMENT INCOME	142,300	142,300	0.00	60,007.00
2022 010-368-000	**PERSONAL BAIL BOND**				
2022 010-368-432	FEES OF OFFICE	-	-	0.00	1,000.00
2022 010-368-433	BOND FEE	260,000	260,000	0.00	161,685.00
2022 010-368-434	MISCELLANEOUS INCOME	-	-	0.00	-
2022 010-368-435	ELECTRONIC MONITORING	30,000	150,000	0.00	74,046.50
	TOTAL DEPARTMENT INCOME	290,000	410,000	120,000.00	236,731.50
2022 010-371-000	**COMMISSIONER PCT. 1**				
2022 010-371-423	FLOOD CONTROL RECEIPTS	-	65	65.00	58.89
2022 010-371-424	GRANT INCOME	-		0.00	-
2022 010-371-434	MISCELLANEOUS INCOME	1,500	1,500	0.00	-
2022 010-371-436	ROAD & BRIDGE AUTO FE	165,000	-	(165,000.00)	192,362.00
2022 010-371-437	ROAD & BRIDGE OVERWEIG	15,000	-	(15,000.00)	11,032.98
2022 010-371-460	SALE OF FIXED ASSET	-		0.00	-
2022 010-371-470	SALE OF TIMBER	-	12,500	12,500.00	12,020.96
	TOTAL DEPARTMENT INCOME	181,500	14,065	(167,435.00)	215,474.83

Bowie County FY 2021-2022 Revenue Budget Summary

ACCOUNT NO	ACCOUNT NAME	2020-2021 BUDGET	2021-2022 BUDGET	Variance	ACTUAL Y-T-D 30-Jun-21
2022 010-372-000	**COMMISSIONER PCT. 2**				
2022 010-372-423	FLOOD CONTROL RECEIPTS	-	65	65.00	58.89
2022 010-372-424	GRANT INCOME	-		0.00	-
2022 010-372-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-372-436	ROAD & BRIDGE AUTO FE	165,000	-	(165,000.00)	192,362.00
2022 010-372-437	ROAD & BRIDGE OVERWEIG	15,000	-	(15,000.00)	11,032.98
2022 010-372-460	SALE OF FIXED ASSET	-		0.00	-
2022 010-372-470	SALE OF TIMBER	-	12,500	12,500.00	12,020.96
2022 010-372-480	INSURANCE CLAIMS INCOME	-		0.00	-
	TOTAL DEPARTMENT INCOME	180,000	12,565	(167,435.00)	215,474.83
2022 010-373-000	**COMMISSIONER PCT. 3**				
2022 010-373-423	FLOOD CONTROL RECEIPTS	-	95	95.00	88.34
2022 010-373-434	MISCELLANEOUS INCOME	-		0.00	-
2022 010-373-436	ROAD & BRIDGE AUTO FE	240,000	-	(240,000.00)	289,026.00
2022 010-373-437	ROAD & BRIDGE OVERWEIG	30,000	-	(30,000.00)	16,549.47
2022 010-373-460	SALE OF FIXED ASSET	10,000	10,000	0.00	-
2022 010-373-470	SALE OF TIMBER	-	18,500	18,500.00	18,031.45
2022 010-373-480	INSURANCE CLAIMS INCOME	-		0.00	-
	TOTAL DEPARTMENT INCOME	280,000	28,595	(251,405.00)	323,695.26
2022 010-374-000	**COMMISSIONER PCT. 4**				
2022 010-374-423	FLOOD CONTROL RECEIPTS	-	95	95.00	88.34
2022 010-374-424	GRANT INCOME	-		0.00	-
2022 010-374-434	MISCELLANEOUS INCOME			0.00	-
2022 010-374-436	ROAD & BRIDGE AUTO FE	240,000	-	(240,000.00)	288,059.99
2022 010-374-437	ROAD & BRIDGE OVERWEIG	30,000	-	(30,000.00)	16,549.47
2022 010-374-460	SALE OF FIXED ASSET	-		0.00	-
2022 010-374-470	SALE OF TIMBER	2,000	2,000	0.00	18,755.03
2022 010-374-480	INSURANCE CLAIMS INCOME	-		0.00	-
	TOTAL DEPARTMENT INCOME	272,000	2,095	(269,905.00)	323,452.83
2022 010-375-000	**CODE ENFORCEMENT**				
2022 010-375-432	FEES OF OFFICE	25,000	25,000	0.00	14,805.00
2022 010-375-434	MISCELLANEOUS INCOME	-		0.00	-
	TOTAL DEPARTMENT INCOME	25,000	25,000	0.00	14,805.00
2022 010-399-990	ACTUAL REVENUES	-	-		
	FINAL TOTAL	41,606,383	42,024,494	418,111	33,796,212

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COUNTY COURT				
2022 010-400-101	SALARY & WAGE OFFICER	90,770	92,586	1,816	68,077.62
2022 010-400-103	ASSISTANT	39,612	95,404	55,792	29,709.00
2022 010-400-106	STATE SUPPLEMENT	25,200	25,200	0	18,900.00
2022 010-400-107	STATE REIMBURSEMENT	- 25,200	- 25,200	0	(22,209.31)
	TOTAL SALARIES	**130,382**	**187,990**	**57,608**	**94,477.31**
2022 010-400-201	TAXES FICA	9,974	14,381	4,407	9,048.46
2022 010-400-202	INSURANCE GROUP HEALTH	16,954	30,279	13,325	13,219.20
2022 010-400-203	RETIREMENT	16,399	23,644	7,245	15,319.84
2022 010-400-205	INSURANCE SUPPLEMENTAL DE	548	790	242	512.64
	TOTAL EMPLOYEE BENEFITS	**43,875**	**69,094**	**25,219**	**38,100.14**
2022 010-400-310	OFFICE SUPPLIES & EXPENSE	1,000	1,000	0	526.73
2022 010-400-311	POSTAGE	500	500	0	14.63
2022 010-400-420	TELEPHONE	145	145	0	0.00
2022 010-400-426	TRAVEL IN COUNTY	7,200	7,200	0	5,400.00
2022 010-400-427	TRAVEL OUT OF COUNTY	5,000	5,000	0	232.32
2022 010-400-428	EDUCATION EXPENSE	3,500	3,500	0	3,215.00
2022 010-400-436	LIBRARY	2,000	1,000	(1,000)	0.00
2022 010-400-452	REPAIR EQUIPMENT	1,000	1,000	0	0.00
2022 010-400-462	RENT EQUIPMENT	-	-	0	92.29
2022 010-400-480	FIDELITY BONDS	350	350	0	0.00
2022 010-400-481	DUES OF OFFICE	850	850	0	632.00
2022 010-400-490	MISCELLANEOUS	550	1,000	450	707.37
2022 010-400-491	MENTAL ILLNESS FEES	-	-	0	
2022 010-400-494	GUARDIANSHIP FEES			0	
	TOTAL OTHER EXPENSES	**22,095**	**21,545**	**(550)**	**10,820.34**
2022 010-400-572	CAPITAL OUTLAY FURNITURE	1,000	3,000	2,000	0.00
2022 010-400-573	CAPITAL OUTLAY LIGHT EQUI	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	**1,000**	**3,000**	**2,000**	**0.00**
	TOTAL COUNTY COURT	**197,352**	**281,629**	**84,277**	**143,397.79**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COUNTY CLERK				
2022 010-403-101	SALARY & WAGE OFFICER	69,705	71,099	1,394	52,279.02
2022 010-403-103	SALARY & WAGE DEPUTY/ASSI	144,878	147,776	2,898	102,577.52
2022 010-403-105	SALARY & WAGE OTHER	29,417	30,005	588	11,318.75
	TOTAL SALARIES	**244,000**	**248,880**	**4,880**	**166,175.29**
2022 010-403-201	TAXES FICA	18,666	19,039	373	12,556.74
2022 010-403-202	INSURANCE GROUP HEALTH	53,048	56,823	3,775	30,809.94
2022 010-403-203	RETIREMENT	30,689	31,303	614	20,961.27
2022 010-403-205	INSURANCE SUPPLEMENTAL DE	1,025	1,045	20	701.72
	TOTAL EMPLOYEE BENEFITS	**103,428**	**108,210**	**4,782**	**65,029.67**
2022 010-403-310	OFFICE SUPPLIES & EXPENSE	6,000	6,000	0	2,893.00
2022 010-403-311	POSTAGE	2,700	2,700	0	1,707.27
2022 010-403-426	TRAVEL IN COUNTY	1,200	1,200	0	900.00
2022 010-403-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2022 010-403-428	EDUCATION EXPENSE	3,200	3,200	0	1,135.67
2022 010-403-436	LIBRARY	200	200	0	0.00
2022 010-403-438	VITAL STATISTICS	1,200	1,200	0	1,775.10
2022 010-403-452	REPAIR EQUIPMENT	700	700	0	0.00
2022 010-403-462	RENT EQUIPMENT	1,800	1,800	0	625.84
2022 010-403-480	FIDELITY BONDS	1,000	1,000	0	962.50
2022 010-403-481	DUES OF OFFICE	125	125	0	125.00
2022 010-403-483	CASH OVER/SHORT	-	-	0	
2022 010-403-490	MISCELLANEOUS	1,200	1,200	0	135.00
	TOTAL OTHER EXPENSES	**19,325**	**19,325**	**0**	**10,259.38**
2022 010-403-572	CAPITAL OUTLAY FURNITURE	-	-	0	0.00
2022 010-403-573	CAPITAL OUTLAY MACHINERY/EQ	3,500	-	(3,500)	2,700.87
	TOTAL CAPITAL OUTLAY	3,500	-	(3,500)	2,700.87
	TOTAL COUNTY CLERK	**370,253**	**376,415**	**6,162**	**244,165.21**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	VETERANS SERVICES				
2022 010-405-103	SALARY & WAGE DEPUTY/ASSI	23,194	23,658	464	33,627.24
2022 010-405-105	SALARY & WAGE OTHER	21,642	22,075	433	0.00
	TOTAL SALARIES	**44,836**	**45,733**	**896**	**33,627.24**
2022 010-405-201	TAXES FICA	3,430	3,499	69	2,424.78
2022 010-405-202	INSURANCE GROUP HEALTH	16,549	17,698	1,148	164.52
2022 010-405-203	RETIREMENT	5,639	5,752	113	4,219.66
2022 010-405-205	INSURANCE SUPPLEMENTAL DE	188	192	4	141.30
	TOTAL EMPLOYEE BENEFITS	**25,807**	**27,140**	**1,334**	**6,950.26**
2022 010-405-310	OFFICE SUPPLIES & EXPENSE	2,500	2,500	0	524.54
2022 010-405-311	POSTAGE	600	600	0	107.43
2022 010-405-420	TELEPHONE	900	900	0	490.05
2022 010-405-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2022 010-405-428	EDUCATION EXPENSE	2,500	2,500	0	0.00
2022 010-405-455	EQUIPMENT AND SMALL TOOLS	900	900	0	0.00
	TOTAL	7,400	7,400	0	1,122.02
	TOTAL VETERAN'S SERVICES	**78,043**	**80,273**	**2,230**	**41,699.52**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	GENERAL MISCELLANEOUS				
2022 010-409-103	SALARY & WAGE DEPUTY/ASSI	-	-	0	0.00
2022 010-409-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	-	-	0	0.00
2022 010-409-202	INSURANCE GROUP HEALTH	156,000	160,000	4,000	173,971.35
2022 010-409-204	INSURANCE WORKERS COMPENS	120,000	120,000	0	64,771.00
2022 010-409-206	TAXES UNEMPLOYMENT	50,000	75,000	25,000	67,760.06
	TOTAL EMPLOYEE BENEFITS	326,000	355,000	29,000	306,502.41
2022 010-409-310	OFFICE SUPPLIES & EXPENSE	15,000	15,000	0	9,745.66
2022 010-409-311	POSTAGE	6,000	6,000	0	4,120.47
2022 010-409-334	PAYROLL DEPARTMENT SUPPLI	2,500		(2,500)	846.77
2022 010-409-337	SIGN SHOP SUPPLIES	-	13,000	13,000	0.00
2022 010-409-401	AUDIT	50,000	50,000	0	41,950.00
2022 010-409-404	AUTOPSY TRANSPORT	60,000	100,000	40,000	61,950.00
2022 010-409-405	AUTOPSY	100,000	200,000	100,000	153,100.00
2022 010-409-408	ARTEX COG DUES	6,000	6,000	0	0.00
2022 010-409-409	BAD DEBTS	4,000	4,000	0	12.84
2022 010-409-410	BANK CHARGES	18,000	18,000	0	12,996.48
2022 010-409-411	CIVIL DEFENSE	9,000	9,000	0	9,062.52
2022 010-409-412	COMMUNITY DEVELOPMENT EXP	35,000	35,000	0	11,824.17
2022 010-409-417	ECONOMIC DEVELOPMENT	100,000	100,000	0	33,489.92
2022 010-409-420	TELEPHONE	22,000	22,000	0	13,620.93
2022 010-409-422	LEGAL	25,000	25,000	0	15,051.65
2022 010-409-425	COURIER SERVICE	24,000	24,000	0	18,000.00
2022 010-409-430	ADVERTISING	1,000	1,000	0	250.71
2022 010-409-440	UTILITIES	2,000	-	(2,000)	1,336.28
2022 010-409-441	ELECTRIC		1,850	1,850	0.00
2022 010-409-442	GAS		-	0	0.00
2022 010-409-443	WATER		750	750	0.00
2022 010-409-450	WOMENS CENTER REPAIRS	25,000	25,000	0	36,338.04
2022 010-409-470	INTERGOVERNMENTAL COOPERA	257,000	275,000	18,000	175,659.79
2022 010-409-471	TITLE IV-E FOSTER CARE M			0	3,213.45
2022 010-409-480	COMPUTER SERVICE		300,000	300,000	
2022 010-409-481	DUES OF OFFICE	8,000	-	(8,000)	4,460.00
2022 010-409-482	COMPUTER - FIBER		108,000	108,000	
2022 010-409-483	EXP. FOR LEGISLATIVE AND ADMIN ACTIV	-	-	0	0.00
2022 010-409-484	INTERNET SERVICES		100,000	100,000	0.00
2022 010-409-485	IT SERVICES		560,000	560,000	0.00
2022 010-409-486	COMPUTER LICENSES	400,000	180,000	(220,000)	309,018.27
2022 010-409-487	COUNTY MATCH GRANT EXPENS			0	0.00
2022 010-409-488	COUNTY PART COMMUNITY SUP	70,000	70,000	0	12,903.05
2022 010-409-490	MISCELLANEOUS	20,000	50,000	30,000	18,157.55
2022 010-409-491	INSURANCE LIABILITY	157,000	166,420	9,420	99,433.00
	TOTAL OTHER EXPENSES	1,416,500	2,465,020	1,048,520	1,046,541.55
2022 010-409-529	CAPITAL OUTLAY LAND	-	-	0	0.00
2022 010-409-530	CAPITAL OUTLAY BUILDINGS	-	-	0	0.00
2022 010-409-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2022 010-409-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
2022 010-409-701	TRANSFER TO BOND FUND DE	-	-	0	13,796.25
2022 010-409-702	TRANSFER TO OTHER FUNDS	-	-	0	
	TOTAL TRANSFERS	-	-	0	13,796.25
	TOTAL GENERAL MISCELLANEOUS	1,742,500	2,820,020	1,077,520	1,366,840.21

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	CRIMINAL JUSTICE BUILDING				
2022 010-410-450	CRIMINAL JUSTICE BUILDING	4,703,859	3,430,043	(1,273,816)	1,969,556.57
	TOTAL OTHER EXPENSES	4,703,859	3,430,043	(1,273,816)	1,969,556.57
	TOTAL CRIMINAL JUSTICE BUILD	**4,703,859**	**3,430,043**	**(1,273,816)**	1,969,556.57
	INDIGENT				
2022 010-411-400	INDIGENT LEGAL	325,000	825,000	500,000	324,109.81
2022 010-411-405	INDIGENT MEDICAL EXPENSES	2,500,000	1,940,000	(560,000)	829,453.50
2022 010-411-406	INDIGENT INMATE MEDICAL EXPENSES	300,000	300,000	0	134,012.74
2022 010-411-418	PAUPER CARE	15,000	15,000	0	10,075.00
2022 010-411-419	MHMR	50,000	50,000	0	37,458.99
2022 010-411-420	MH CLIENT HOUSING	132,527	132,527	0	52,499.97
2022 010-411-491	INDIGENT MENTAL LEGAL	30,000	30,000	0	6,691.70
	TOTAL OTHER EXPENSES	**3,352,527**	**3,292,527**	**(60,000)**	**1,394,301.71**
	TOTAL INDIGENT	**3,352,527**	**3,292,527**	**(60,000)**	1,394,301.71
	INDIGENT DEFENSE - CPS				
2022 010-412-400	ATTORNEY FEES CUSTODIAL PARENTS	-	40,000	40,000	0.00
2022 010-412-401	ATTORNEY FEES NON CUSTODIAL PARENT	-	30,000	30,000	0.00
2022 010-412-402	ATTORNEY FEES ALLEGED FATHERS	-	30,000	30,000	0.00
2022 010-412-403	ATTORNEY FEES UNKNOWN FATHERS	-	10,000	10,000	0.00
2022 010-412-404	ATTORNEY FEES CHILDREN	-	10,000	10,000	0.00
2022 010-412-405	ATTORNEY FEES ADULT APPEAL	-	500	500	0.00
2022 010-412-406	ATTORNEY FEES CHILDREN APPEAL	-	500	500	0.00
2022 010-412-407	SOCIAL WORK CUSTODIAL PARENTS	-	4,000	4,000	0.00
2022 010-412-408	SOCIAL WORK NON CUSTODIAL PARENTS	-	5,000	5,000	0.00
2022 010-412-409	SOCIAL WORK ALLEGED FATHERS	-	5,000	5,000	0.00
2022 010-412-410	SOCIAL WORK UNKNOWN FATHERS	-	5,000	5,000	0.00
2022 010-412-411	SOCIAL WORK CHILDREN	-	5,000	5,000	0.00
2022 010-412-412	SOCIAL WORK ADULT APPEAL	-	500	500	0.00
2022 010-412-412	SOCIAL WORK CHILDREN APPEAL	-	500	500	0.00
2022 010-412-413	EXPERT WITNESS CUSTODIAL PARENTS	-	3,000	3,000	0.00
2022 010-412-414	EXPERT WITNESS NON CUSTODIAL PAREN	-	3,000	3,000	0.00
2022 010-412-414	EXPERT WITNESS ALLEGED FATHERS	-	3,000	3,000	0.00
2022 010-412-415	EXPERT WITNESS UNKNOWN FATHERS	-	3,000	3,000	0.00
2022 010-412-416	EXPERT WITNESS CHILDREN	-	3,000	3,000	0.00
2022 010-412-417	EXPERT WITNESS ADULT APPEAL	-	500	500	0.00
2022 010-412-418	EXPERT WITNESS CHILDREN APPEAL	-	500	500	0.00
2022 010-412-419	INVESTIGATOR CUSTODIAL PARENTS	-	4,000	4,000	0.00
2022 010-412-420	INVESTIGATOR NON CUSTODIAL PARENTS	-	4,000	4,000	0.00
2022 010-412-421	INVESTIGATOR ALLEGED FATHERS	-	4,000	4,000	0.00
2022 010-412-422	INVESTIGATOR UNKNOWN FATHERS	-	4,000	4,000	0.00
2022 010-412-423	INVESTIGATOR CHILDREN	-	3,000	3,000	0.00
2022 010-412-424	INVESTIGATOR ADULT APPEAL	-	500	500	0.00
2022 010-412-425	INVESTIGATOR CHILDREN APPEAL	-	500	500	0.00
2022 010-412-426	OTHER LITIGATION EXPENSES CUSTODIAL	-	4,000	4,000	0.00
2022 010-412-427	OTHER LITIGATION EXPENSES NONCUSTC	-	4,000	4,000	0.00
2022 010-412-428	OTHER LITIGATION EXPENSES ALLEGED F/	-	3,000	3,000	0.00
2022 010-412-429	OTHER LITIGATION EXPENSES UNKNOWN	-	3,000	3,000	0.00
2022 010-412-430	OTHER LITIGATION EXPENSES CHILDREN	-	3,000	3,000	0.00
2022 010-412-431	OTHER LITIGATION EXPENSES ADULT APP	-	500	500	0.00
2022 010-412-432	OTHER LITIGATION EXPENSES CHILDREN /	-	500	500	0.00
	TOTAL EXPENSES		**200,000**	**200,000**	**0.00**
	TOTAL INDIGENT		**200,000**	**200,000**	0.00

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COUNTY COURT AT LAW				
2022 010-426-101	SALARY & WAGE OFFICER	146,034	63,274	(82,759)	46,525.14
2022 010-426-103	SALARY & WAGE DEPUTY/ASSI	70,821	225,107	154,287	130,355.10
2022 010-426-104	COUNTY SUPPLEMENT	173,807	18,000	(155,807)	13,500.00
2022 010-426-106	STATE SUPPLEMENT	84,000	84,000	0	63,000.00
2022 010-426-107	STATE REIMBURSEMENT	- 84,000	- 84,000	0	(63,000.00)
	TOTAL SALARIES	252,161	306,382	54,221	190,380.24
2022 010-426-201	TAXES FICA	19,290	23,438	4,148	17,107.85
2022 010-426-202	INSURANCE GROUP HEALTH	44,258	54,729	10,472	26,790.30
2022 010-426-203	RETIREMENT	31,716	38,535	6,820	32,585.30
2022 010-426-205	INSURANCE SUPPLEMENTAL DE	1,059	1,287	228	1,090.80
	TOTAL EMPLOYEE BENEFITS	96,323	117,989	21,667	77,574.25
2022 010-426-310	OFFICE SUPPLIES & EXPENSE	1,000	1,000	0	318.62
2022 010-426-311	POSTAGE	160	160	0	71.09
2022 010-426-318	TELEPHONE	1,800	1,800	0	0.00
2022 010-426-426	TRAVEL IN COUNTY	14,750	17,150	2,400	6,300.00
2022 010-426-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2022 010-426-428	EDUCATION EXPENSE	2,500	2,500	0	385.00
2022 010-426-436	LIBRARY	-	-	0	0.00
2022 010-426-452	REPAIR EQUIPMENT	500	500	0	0.00
2022 010-426-462	RENT EQUIPMENT	500	1,704	1,204	564.56
2022-101-426-480	FIDELITY BONDS	100	100	0	0.00
2022 010-426-481	DUES OF OFFICE	400	400	0	270.00
2022 010-426-421	TRIAL EXPENSE	10,000	10,000	0	4,528.18
2022 010-426-490	MISCELLANEOUS	2,000	2,000	0	1,884.56
	TOTAL OTHER EXPENSES	33,710	37,314	3,604	14,322.01
2022 010-426-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2022 010-426-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL COUNTY COURT AT LAW	382,193	461,685	79,492	282,276.50

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	102nd DISTRICT JUDGE				
2022 010-433-101	SALARY & WAGE OFFICER	16,656	16,656	0	12,492.00
2022 010-433-103	SALARY & WAGE DEPUTY/ASSI	148,372	151,340	2,967	111,277.44
2022 010-433-104	COUNTY SUPPLEMENT	8,400	8,400	0	6,300.00
	TOTAL SALARIES	**173,428**	**176,396**	**2,967**	**130,069.44**
2022 010-433-201	TAXES FICA	11,993	12,220	227	8,839.17
2022 010-433-202	INSURANCE GROUP HEALTH	31,685	32,550	864	11,657.25
2022 010-433-203	RETIREMENT	19,718	20,091	373	17,112.79
2022 010-433-205	INSURANCE SUPPLEMENTAL DE	658	671	12	572.76
	TOTAL EMPLOYEE BENEFITS	**64,055**	**65,532**	**1,477**	**38,181.97**
2022 010-433-310	OFFICE SUPPLIES & EXPENSE	1,500	1,500	0	190.19
2022 010-433-311	POSTAGE	15	15	0	0.00
2022 010-433-421	TRIAL EXPENSE	6,200	6,200	0	1,500.00
2022 010-433-426	TRAVEL IN COUNTY	8,800	8,800	0	6,300.00
2022 010-433-428	EDUCATION EXPENSE	2,000	2,000	0	265.00
2022 010-433-452	REPAIR EQUIPMENT	-	-	0	0.00
2022 010-433-480	FIDELITY BONDS	-	-	0	0.00
2022 010-433-481	DUES OF OFFICE	400	400	0	0.00
2022 010-433-490	MISCELLANEOUS	33	33	0	0.00
2022 010-433-491	INSURANCE LIABILITY	-	-	0	0.00
	TOTAL OTHER EXPENSES	**18,948**	**18,948**	**0**	**8,255.19**
2022 010-433-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2022 010-433-573	CAPITAL OUTLAY MACHINERY/E			0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL 102nd DISTRICT JUDGE	**256,431**	**260,875**	**4,444**	**176,506.60**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	202nd DISTRICT JUDGE				
2022 010-434-101	SALARY & WAGE OFFICER	18,000	18,000	0	13,500.00
2022 010-434-103	SALARY & WAGE DEPUTY/ASSI	177,921	229,303	51,382	133,440.30
	TOTAL SALARIES	**195,921**	**247,303**	**51,382**	**146,940.30**
2022 010-434-201	TAXES FICA	14,988	18,919	3,931	10,350.67
2022 010-434-202	INSURANCE GROUP HEALTH	25,454	39,222	13,767	21,224.88
2022 010-434-203	RETIREMENT	24,642	31,104	6,463	19,341.93
2022 010-434-205	INSURANCE SUPPLEMENTAL DE	823	1,039	216	647.46
	TOTAL EMPLOYEE BENEFITS	**65,907**	**90,284**	**24,376**	**51,564.94**
2022 010-434-310	OFFICE SUPPLIES & EXPENSE	1,500	1,500	0	391.75
2022 010-434-311	POSTAGE	15	15	0	0.00
2022 010-434-421	TRIAL EXPENSE	6,200	6,200	0	720.00
2022 010-434-426	TRAVEL IN COUNTY	8,800	10,000	1,200	7,200.00
2022 010-434-428	EDUCATION EXPENSE	2,000	2,000	0	0.00
2022 010-434-452	REPAIR EQUIPMENT	-	-	0	0.00
2022 010-434-480	FIDELITY BONDS	-	-	0	0.00
2022 010-434-481	DUES OF OFFICE	400	400	0	0.00
2022 010-434-490	MISCELLANEOUS	33	33	0	0.00
2022 010-434-491	INSURANCE LIABILITY	-	-	0	0.00
	TOTAL OTHER EXPENSES	**18,948**	**20,148**	**1,200**	**8,311.75**
2022 010-434-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2022 010-434-573	CAPITAL OUTLAY MACHINERY/E			0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL 202nd DISTRICT JUDGE	**280,776**	**357,734**	**76,958**	**206,816.99**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	5TH DISTRICT JUDGE				
2022 010-435-101	SALARY & WAGE OFFICER	16,800	16,800	0	12,600.00
2022 010-435-103	SALARY & WAGE DEPUTY/ASSI	108,921	111,099	2,178	81,690.48
	TOTAL SALARIES	**125,721**	**127,899**	**2,178**	**94,290.48**
2022 010-435-201	TAXES FICA	9,618	9,784	167	6,531.84
2022 010-435-202	INSURANCE GROUP HEALTH	19,809	21,282	1,473	8,679.96
2022 010-435-203	RETIREMENT	15,813	16,087	274	12,622.36
2022 010-435-205	INSURANCE SUPPLEMENTAL DE	528	537	9	422.46
	TOTAL EMPLOYEE BENEFITS	**45,767**	**47,690**	**1,922**	**28,256.62**
2022 010-435-310	OFFICE SUPPLIES & EXPENSE	1,500	1,500	0	363.98
2022 010-435-311	POSTAGE	15	15	0	0.00
2022 010-435-420	TELEPHONE	-	-	0	825.00
2022 010-435-421	TRIAL EXPENSE	6,200	6,200	0	6,300.00
2022 010-435-426	TRAVEL IN COUNTY	8,800	8,800	0	291.42
2022 010-435-428	EDUCATION EXPENSE	2,000	2,000	0	295.00
2022 010-435-431	STATE SUPPLEMENT				0.00
2022 010-435-452	REPAIR EQUIPMENT	-	-	0	0.00
2022 010-435-480	FIDELITY BONDS	-	-	0	0.00
2022 010-435-481	DUES OF OFFICE	400	400	0	0.00
2022 010-435-490	MISCELLANEOUS	33	33	0	0.00
2022 010-435-491	INSURANCE LIABILITY	-	-	0	0.00
	TOTAL OTHER EXPENSES	**18,948**	**18,948**	**0**	**8,075.40**
2022 010-435-572	CAPITAL OUTLAY CIP	-	-	0	1,759.98
2022 010-435-573	CAPITAL OUTLAY MACHINERY/E			0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**1,759.98**
	TOTAL 5TH DISTRICT JUDGE	**190,436**	**194,537**	**4,101**	**132,382.48**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	DISTRICT COURT				
2022-010-436-103	SALARY & WAGE DEPUTY/ASSI	132,104	134,746	2,642	63,912.78
	TOTAL SALARIES	**132,104**	**134,746**	**2,642**	**63,912.78**
2022 010-436-210	TAXES FICA	6,519	6,649	130	4,889.34
2022 010-436-202	INSURANCE GROUP HEALTH	8,582	9,163	581	6,436.62
2022 010-436-203	RETIREMENT	10,718	10,933	214	8,019.95
2022 010-436-205	INSURANCE SUPPLEMENTAL DE	358	365	7	268.38
	TOTAL EMPLOYEE BENEFITS	**26,178**	**27,110**	**932**	**19,614.29**
2022 010-436-310	OFFICE SUPPLIES & EXPENSE	7,000	7,000	0	2,778.14
2022 010-436-311	POSTAGE	1,000	1,000	0	97.40
2022 010-436-420	TELEPHONE	7,700	7,700	0	1,410.97
2022 010-436-426	TRIAL EXPENSE	75,000	75,000	0	26,060.11
2022 010-436-428	EDUCATION EXPENSE	2,735	2,735	0	65.00
2022 010-436-460	REPAIR EQUIPMENT	500	500	0	0.00
2022 010-436-477	STATEMENT OF FACTS	45,549	45,549	0	6,792.50
2022 010-436-479	WITNESS EXPENSE	6,850	6,850	0	0.00
2022 010-436-481	DUES OF OFFICE	865	865	0	645.00
2022 010-436-485	JURORS	47,550	47,550	0	14,829.00
2022 010-436-490	MISCELLANEOUS	500	500	0	1,398.60
	TOTAL OTHER EXPENSES	**195,249**	**195,249**	**0**	**54,076.72**
2022 010-436-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
2022 010-436-702	TRANSFER TO OTHER FUNDS				
		-	-	0	0.00
	TOTAL DISTRICT COURT	**353,530**	**357,105**	**3,574**	**137,603.79**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	DISTRICT CLERK				
2022 010-450-101	SALARY & WAGE OFFICER	69,705	71,099	1,394	52,279.02
2022 010-450-103	SALARY & WAGE DEPUTY/ASSI	446,335	455,262	8,927	327,646.87
2022 010-450-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**516,040**	**526,361**	**10,321**	**379,925.89**
2022 010-450-201	TAXES FICA	39,477	40,267	790	28,508.11
2022 010-450-202	INSURANCE GROUP HEALTH	119,699	128,078	8,379	85,665.96
2022 010-450-203	RETIREMENT	64,905	66,203	1,298	47,891.66
2022 010-450-205	INSURANCE SUPPLEMENTAL DE	2,167	2,211	43	1,603.29
	TOTAL EMPLOYEE BENEFITS	**226,249**	**236,759**	**10,510**	**163,669.02**
2022 010-450-310	OFFICE SUPPLIES & EXPENSE	15,000	20,000	5,000	11,825.01
2022 010-450-311	POSTAGE	17,000	20,000	3,000	13,959.31
2022 010-450-426	TRAVEL IN COUNTY	6,000	6,000	0	2,735.48
2022 010-450-428	EDUCATION EXPENSE	5,000	5,000	0	125.00
2022 010-450-452	REPAIR EQUIPMENT	500	500	0	157.50
2022 010-450-462	RENT EQUIPMENT	3,000	3,000	0	2,459.41
2022 010-450-480	FIDELITY BONDS	935	935	0	350.00
2022 010-450-481	DUES OF OFFICE	145	145	0	175.00
2022 010-450-483	CASH OVER/SHORT	-	-	0	0.00
2022 010-450-490	MISCELLANEOUS	400	400	0	
	TOTAL OTHER EXPENSES	**48,280**	**55,980**	**7,700**	**31,786.71**
2022 010-450-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2022 010-450-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL DISTRICT CLERK	**790,569**	**819,100**	**28,531**	**575,381.62**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	JUSTICE OF THE PEACE PCT 1.1				
2022 010-455-101	SALARY & WAGE OFFICER	52,111	53,153	1,042	39,083.04
2022 010-455-103	SALARY & WAGE DEPUTY/ASSI	66,605	67,937	1,332	49,953.78
2022 010-455-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**118,716**	**121,090**	**2,374**	**89,036.82**
2022 010-455-201	TAXES FICA	9,082	9,263	182	7,364.52
2022 010-455-202	INSURANCE GROUP HEALTH	25,076	26,804	1,728	18,846.54
2022 010-455-203	RETIREMENT	14,931	15,230	299	12,188.95
2022 010-455-205	INSURANCE SUPPLEMENTAL DE	499	509	10	407.88
	TOTAL EMPLOYEE BENEFITS	**49,588**	**51,806**	**2,218**	**38,807.89**
2022 010-455-310	OFFICE SUPPLIES & EXPENSE	4,000	4,000	0	2,770.15
2022 010-455-311	POSTAGE	2,500	2,500	0	874.31
2022 010-455-420	TELEPHONE	1,500	1,500	0	0.00
2022 010-455-426	TRAVEL IN COUNTY	10,800	10,800	0	8,100.00
2022 010-455-427	TRAVEL OUT OF COUNTY	2,000	2,000	0	260.00
2022 010-455-452	REPAIR EQUIPMENT	350	350	0	202.50
2022 010-455-462	RENT EQUIPMENT	900	900	0	87.61
2022 010-455-480	FIDELITY BONDS	200	200	0	50.00
2022 010-455-483	CASH OVER/SHORT	-	-	0	0.00
2022 010-455-485	JURORS	600	600	0	0.00
2022 010-455-490	MISCELLANEOUS	475	475	0	831.88
	TOTAL OTHER EXPENSES	**23,325**	**23,325**	**0**	**13,176.45**
2022 010-455-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2022 010-455-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL JP # 1	**191,629**	**196,221**	**4,593**	**141,021.16**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	JUSTICE OF THE PEACE #1--2				
2022 010-456-101	SALARY & WAGE OFFICER	52,111	53,153	1,042	39,083.04
2022 010-456-103	SALARY & WAGE DEPUTY/ASSI	66,605	67,937	1,332	49,953.78
2022 010-456-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**118,716**	**121,090**	**2,374**	**89,036.82**
2022 010-456-201	TAXES FICA	9,082	9,263	182	7,084.20
2022 010-456-202	INSURANCE GROUP HEALTH	27,940	29,985	2,046	20,994.12
2022 010-456-203	RETIREMENT	14,931	15,230	299	12,188.95
2022 010-456-205	INSURANCE SUPPLEMENTAL DE	499	509	10	407.88
	TOTAL EMPLOYEE BENEFITS	**52,451**	**54,987**	**2,536**	**40,675.15**
2022 010-456-310	OFFICE SUPPLIES & EXPENSE	4,000	4,000	0	517.38
2022 010-456-311	POSTAGE	2,500	2,500	0	(55.00)
2022 010-456-420	TELEPHONE	1,500	1,500	0	779.68
2022 010-456-426	TRAVEL IN COUNTY	10,800	10,800	0	8,100.00
2022 010-456-427	TRAVEL OUT OF COUNTY	2,875	2,875	0	3,836.66
2022 010-456-452	REPAIR EQUIPMENT	500	500	0	0.00
2022 010-456-462	RENT EQUIPMENT	1,200	1,200	0	454.88
2022 010-456-480	FIDELITY BONDS	250	250	0	0.00
2022 010-456-483	CASH OVER/SHORT	-	-	0	0.00
2022 010-456-485	JURORS	2,000	2,000	0	
2022 010-456-490	MISCELLANEOUS	810	810	0	
	TOTAL OTHER EXPENSES	**26,435**	**26,435**	**0**	**13,633.60**
2022 010-456-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2022 010-456-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL JP #1-- 2	**197,602**	**202,512**	**4,910**	**143,345.57**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	JUSTICE OF THE PEACE PCT 2				
2022 010-457-101	SALARY & WAGE OFFICER	35,664	36,378	713	26,748.36
2022 010-457-103	SALARY & WAGE DEPUTY/ASSI	33,956	34,636	680	25,467.30
2022 010-457-105	SALARY & WAGE OTHER	-	-	0	
	TOTAL SALARIES	**69,621**	**71,014**	**1,393**	**52,215.66**
2022 010-457-201	TAXES FICA	5,326	5,433	107	3,953.16
2022 010-457-202	INSURANCE GROUP HEALTH	19,534	21,003	1,469	14,663.70
2022 010-457-203	RETIREMENT	8,757	8,932	175	6,890.89
2022 010-457-205	INSURANCE SUPPLEMENTAL DE	292	298	6	230.58
	TOTAL EMPLOYEE BENEFITS	**33,909**	**35,666**	**1,756**	**25,738.33**
2022 010-457-310	OFFICE SUPPLIES & EXPENSE	1,200	2,500	1,300	734.18
2022 010-457-311	POSTAGE	1,000	1,000	0	268.90
2022 010-457-420	TELEPHONE	-	-	0	0.00
2022 010-457-426	TRAVEL IN COUNTY	3,600	6,000	2,400	2,700.00
2022 010-457-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2022 010-457-428	EDUCATION EXPENSE	1,200	2,875	1,675	2,927.40
2022 010-457-452	REPAIR EQUIPMENT	150	150	0	
2022 010-457-480	FIDELITY BONDS	350	350	0	
2022 010-457-483	CASH OVER/SHORT	-	-	0	
2022 010-457-485	JURORS	200	200	0	(38.00)
	TOTAL OTHER EXPENSES	**7,700**	**13,075**	**5,375**	**6,592.48**
2022 010-457-572	CAPITAL OUTLAY CIP	-	-	0	0.00
2022 010-457-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
	TOTAL JP #2	**111,230**	**119,754**	**8,524**	**84,546**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	JUSTICE OF THE PEACE PCT 3				
2022 010-458-101	SALARY & WAGE OFFICER	24,662	25,155	493	18,496.44
2022 010-458-103	SALARY & WAGE DEPUTY/ASSI	26,361	26,888	527	19,770.48
2022 010-458-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**51,022**	**52,043**	**1,021**	**38,266.92**
2022 010-458-201	TAXES FICA	3,903	3,981	78	3,065.22
2022 010-458-202	INSURANCE GROUP HEALTH	16,580	17,729	1,149	6,319.80
2022 010-458-203	RETIREMENT	6,417	6,546	128	5,027.72
2022 010-458-205	INSURANCE SUPPLEMENTAL DE	214	219	4	168.30
	TOTAL EMPLOYEE BENEFITS	**27,114**	**28,475**	**1,360**	**14,581.04**
2022 010-458-310	OFFICE SUPPLIES & EXPENSE	375	375	0	68.36
2022 010-458-311	POSTAGE	250	250	0	220.00
2022 010-458-420	TELEPHONE	3,480	3,480	0	2,841.77
2022 010-458-426	TRAVEL IN COUNTY	2,400	2,400	0	1,800.00
2022 010-458-427	TRAVEL OUT OF COUNTY	500	500	0	0.00
2022 010-458-440	UTILITIES	1,300	1,300	0	1,123.02
2022 010-458-441	ELECTRIC		750	750	0.00
2022 010-458-443	WATER		465	465	0.00
2022 010-458-452	REPAIR EQUIPMENT	100	100	0	0.00
2022 010-458-460	RENT BUILDING	600	600	0	0.00
2022 010-458-480	FIDELITY BONDS	-	-	0	50.00
2022 010-458-483	CASH OVER/SHORT	-	-	0	0.00
2022 010-458-485	JURORS	250	250	0	0.00
2022 010-458-490	MISCELLANEOUS	600	600	0	419.84
	TOTAL OTHER EXPENSES	**9,855**	**11,070**	**1,215**	**6,522.99**
2022 010-458-573	CAPITAL OUTLAY MACHINERY/E			0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
	TOTAL JP #3	**87,992**	**91,588**	**3,596**	**59,370.95**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	JUSTICE OF THE PEACE PCT 4				
2022 010-459-101	SALARY & WAGE OFFICER	26,879	27,416	538	20,158.92
2022 010-459-103	SALARY & WAGE DEPUTY/ASSI	24,238	24,723	485	18,178.74
2022 010-459-105	SALARY & WAGE OTHER	-	-	0	
	TOTAL SALARIES	**51,117**	**52,139**	**1,022**	**38,337.66**
2022 010-459-201	TAXES FICA	3,910	3,989	78	2,887.02
2022 010-459-202	INSURANCE GROUP HEALTH	16,580	17,729	1,149	197.46
2022 010-459-203	RETIREMENT	6,429	6,558	129	5,064.81
2022 010-459-205	INSURANCE SUPPLEMENTAL DE	215	219	4	169.56
	TOTAL EMPLOYEE BENEFITS	**27,134**	**28,495**	**1,360**	**8,318.85**
2022 010-459-310	OFFICE SUPPLIES & EXPENSE	1,500	1,500	0	754.59
2022 010-459-311	POSTAGE	350	350	0	110.00
2022 010-459-420	TELEPHONE	1,500	1,500	0	1,421.13
2022 010-459-426	TRAVEL IN COUNTY	2,700	2,700	0	2,025.00
2022 010-459-427	TRAVEL OUT OF COUNTY	800	800	0	
2022 010-459-428	UTILITIES	2,500	-	(2,500)	1,653.11
2022 010-459-441	ELECTRIC		2,500	2,500	
2022 010-459-452	RENT BUILDING	6,300	6,300	0	4,725.00
2022 010-459-480	FIDELITY BONDS	200	200	0	0.00
2022 010-459-483	CASH OVER/SHORT	-	-	0	0.00
2022 010-459-485	JURORS	200	200	0	0.00
	TOTAL OTHER EXPENSES	**16,050**	**16,050**	**0**	**10,688.83**
2022 010-459-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
	TOTAL JP # 4	**94,301**	**96,684**	**2,383**	**57,345.34**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	JUSTICE OF THE PEACE PCT 5				
2022 010-460-101	SALARY & WAGE OFFICER	35,664	36,378	713	26,748.36
2022 010-460-103	SALARY & WAGE DEPUTY/ASSI	31,531	32,161	631	23,648.04
2022 010-460-105	SALARY & WAGE OTHER	-	-	0	
	TOTAL SALARIES	**67,195**	**68,539**	**1,344**	**50,396.40**
2022 010-460-201	TAXES FICA	5,140	5,243	103	3,481.02
2022 010-460-202	INSURANCE GROUP HEALTH	20,409	20,991	582	15,246.63
2022 010-460-203	RETIREMENT	8,451	8,621	169	6,625.45
2022 010-460-205	INSURANCE SUPPLEMENTAL DEATH	282	288	6	221.76
	TOTAL EMPLOYEE BENEFITS	**34,283**	**35,142**	**860**	**25,574.86**
2022 010-460-310	OFFICE SUPPLIES & EXPENSE	2,420	2,420	0	584.52
2022 010-460-311	POSTAGE	700	700	0	0.00
2022 010-460-337	SUPPLIES	400	400	0	0.00
2022 010-460-420	TELEPHONE	3,100	3,100	0	0.00
2022 010-460-426	TRAVEL IN COUNTY	3,200	3,200	0	2,389.73
2022 010-460-427	TRAVEL OUT OF COUNTY	600	600	0	2,403.00
2022 010-460-428	EDUCATION EXPENSE	1,000	1,000	0	467.20
2022 010-460-440	UTILITIES	3;000	-	(3,000)	2,226.97
2022 010-460-441	ELECTRIC		2,050	2,050	0.00
2022 010-460-443	WATER		950	950	0.00
2022 010-460-452	REPAIR EQUIPMENT	625	625	0	2,191.35
2022 010-460-480	FIDELITY BONDS	200	200	0	0.00
2022 010-460-483	CASH OVER/SHORT	-	-	0	50.00
2022 010-460-485	JURORS	100	100	0	0.00
2022 010-460-490	MISCELLANEOUS	2,000	2,000	0	761.50
	TOTAL OTHER EXPENSES	**17,345**	**17,345**	**0**	**11,074.27**
2022 010-460-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
	TOTAL JP # 5	**118,823**	**121,027**	**2,204**	**87,045.53**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	DISTRICT ATTORNEY				
2022 010-476-101	SALARY & WAGE OFFICER	29,806	30,402	596	22,354.56
2022 010-476-103	SALARY & WAGE DEPUTY/ASSI	1,137,207	1,162,732	25,525	764,123.91
2022 010-476-105	SALARY & WAGE OTHER	43,819	63,423	19,604	33,694.15
	TOTAL SALARIES	**1,210,832**	**1,256,557**	**45,725**	**820,172.62**
2022 010-476-201	TAXES FICA	92,629	96,127	3,498	63,936.04
2022 010-476-202	INSURANCE GROUP HEALTH	221,507	246,043	24,536	118,213.50
2022 010-476-203	RETIREMENT	152,292	158,043	5,751	107,102.97
2022 010-476-205	INSURANCE SUPPLEMENTAL DE	5,085	5,278	192	3,584.58
	TOTAL EMPLOYEE BENEFITS	**471,513**	**505,491**	**33,977**	**292,837.09**
2022 010-476-310	OFFICE SUPPLIES & EXPENSE	24,000	24,000	0	17,065.77
2022 010-476-311	POSTAGE	1,500	1,500	0	1,079.07
2022 010-476-337	SUPPLIES	500	500	0	6,730.46
2022 010-476-420	TELEPHONE	20,000	20,000	0	9,175.25
2022 010-476-421	TRIAL EXPENSE	85,000	125,000	40,000	16,591.23
2022 010-476-426	TRAVEL IN COUNTY	40,500	40,500	0	28,908.00
2022 010-476-427	TRAVEL OUT OF COUNTY	15,000	15,000	0	730.62
2022 010-476-428	EDUCATION EXPENSE	2,500	3,500	1,000	870.40
2022 010-476-429	EDUCATION EXPENSE DA INVE	2,000	2,000	0	4,119.64
2022 010-476-431	LIBRARY	2,000	2,000	0	0.00
2022 010-476-452	REPAIR EQUIPMENT	1,000	1,000	0	572.58
2022 010-476-462	RENT EQUIPMENT	5,500	5,500	0	5,203.69
2022 010-476-480	FIDELITY BONDS	400	400	0	262.50
2022 010-476-490	MISCELLANEOUS	2,000	2,000	0	607.81
	TOTAL OTHER EXPENSES	**201,900**	**242,900**	**41,000**	**91,917.02**
2022 010-476-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
2022 010-476-703	TRANSFERRED FROM DA LEAA	-	-	0	0.00
	TOTAL DISTRICT ATTORNEY	**1,884,245**	**2,004,947**	**120,702**	**1,204,926.73**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	PUBLIC DEFENDERS OFFICE				
2022 010-477-101	SALARY & WAGE OFFICER	116,212	118,536	2,324	87,158.70
2022 010-477-103	SALARY & WAGE DEPUTY/ASSI	414,791	423,036	8,245	306,166.63
2022 010-477-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**531,003**	**541,572**	**10,569**	**393,325.33**
2022 010-477-201	TAXES FICA	40,622	41,430	809	30,739.63
2022 010-477-202	INSURANCE GROUP HEALTH	73,647	78,912	5,265	53,455.25
2022 010-477-203	RETIREMENT	66,787	68,116	1,329	51,469.41
2022 010-477-205	INSURANCE SUPPLEMENTAL DE	2,230	2,275	44	1,722.96
	TOTAL EMPLOYEE BENEFITS	**183,286**	**190,733**	**7,447**	**137,387.25**
2022 010-477-310	OFFICE SUPPLIES & EXPENSE	5,500	5,500	0	1,606.87
2022 010-477-311	POSTAGE	500	1,000	500	423.00
2022 010-477-337	SUPPLIES	1,000	1,000	0	148.27
2022 010-477-420	TELEPHONE	5,000	5,000	0	2,694.04
2022 010-477-421	TRIAL EXPENSE	6,950	5,000	(1,950)	450.00
2022 010-477-426	TRAVEL IN COUNTY	31,200	31,200	0	16,880.00
2022 010-477-427	TRAVEL OUT OF COUNTY	7,500	7,500	0	0.00
2022 010-477-428	EDUCATION EXPENSE	5,000	5,000	0	281.00
2022 010-477-431	LIBRARY	7,500	9,000	1,500	8,335.84
2022 010-477-440	UTILITIES	9,000	-	(9,000)	5,369.39
2022 010-477-441	ELECTRIC		7,800	7,800	0.00
2022 010-477-443	WATER		1,200	1,200	0.00
2022 010-477-450	REPAIR BUILDING	1,000	1,000	0	1,694.00
2022 010-477-452	REPAIR EQUIPMENT	1,500	1,500	0	68.75
2022 010-477-462	RENT EQUIPMENT	4,000	4,000	0	2,765.23
2022 010-477-480	FIDELITY BONDS	75	75	0	0.00
2022 010-477-481	DUES OF OFFICE	2,500	2,500	0	1,031.00
2022 010-477-490	MISCELLANEOUS	8,500	3,500	(5,000)	2,520.00
2022 010-477-491	COUNTY MATCH	75,000	105,000	30,000	33,243.06
	TOTAL OTHER EXPENSES	**171,725**	**196,775**	**25,050**	**77,510.45**
2022 010-477-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL PUBLIC DEFENDER	**886,014**	**929,079**	**43,065**	**608,223.03**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	ELECTION ADMINISTRATOR				
2022 010-490-101	SALARY & WAGE OFFICER	54,529	55,620	1,091	36,352.70
2022 010-490-103	SALARY & WAGE DEPUTY/ASSI	122,435	124,884	2,449	99,329.13
2022 010-490-105	SALARY & WAGE OTHER			0	0.00
2022 010-490-111	SALARY & WAGE ELECTION W	36,000	36,000	0	21,306.76
	TOTAL SALARIES	**212,964**	**216,503**	**3,539**	**156,988.59**
2022 010-490-201	TAXES FICA	11,625	13,809	2,183	12,527.45
2022 010-490-202	INSURANCE GROUP HEALTH	33,404	44,569	11,166	12,924.09
2022 010-490-203	RETIREMENT	19,113	22,703	3,590	17,218.30
2022 010-490-205	INSURANCE SUPPLEMENTAL DE	638	758	120	576.62
	TOTAL EMPLOYEE BENEFITS	**64,781**	**81,839**	**17,058**	**43,246.46**
2022 010-490-310	OFFICE SUPPLIES & EXPENSE	16,000	13,500	(2,500)	1,670.17
2022 010-490-311	POSTAGE	24,000	35,100	11,100	7,942.99
2022 010-490-334	CENTRAL COUNTING	500	500	0	0.00
2022 010-490-335	EARLY VOTING EXPENSE	2,500	2,500	0	705.50
2022 010-490-336	ELECTION KITS & SUPPLIES	28,000	34,000	6,000	15,257.65
2022 010-490-337	SPECIAL ELECTION FUNDS	12,000	57,411	45,411	12,125.00
2022 010-490-426	TRAVEL IN COUNTY	1,000	1,000	0	972.87
2022 010-490-428	EDUCATION EXPENSE	1,640	1,700	60	1,123.93
2022 010-490-450	REPAIR BUILDING	50	50	0	82.00
2022 010-490-453	SUBCONTRACT	4,000	2,000	(2,000)	641.25
2022 010-490-454	ELECTION JUDGE DELIVERY EXP	700	1,500	800	0.00
2022 010-490-460	RENT BUILDING	1,250	2,000	750	2,900.00
	TOTAL OTHER EXPENSES	**91,640**	**151,261**	**59,621**	**43,421.36**
2022 010-490-573	CAPITAL OUTLAY MACHINERY/E			0	25,766.86
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**25,766.86**
	TOTAL ELECTION ADMINSTRATION	**363,955**	**449,603**	**85,649**	**269,423.27**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	AUDITOR				
2022 010-495-101	SALARY & WAGE OFFICER	89,409	91,198	1,788	59,606.24
2022 010-495-103	SALARY & WAGE DEPUTY/ASSI	167,098	217,131	50,034	134,017.96
2022 010-495-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**256,507**	**308,329**	**51,822**	**193,624.20**
2022 010-495-201	TAXES FICA	19,623	23,587	3,964	13,612.22
2022 010-495-202	INSURANCE GROUP HEALTH	51,367	65,851	14,484	36,472.67
2022 010-495-203	RETIREMENT	32,262	38,780	6,518	24,296.56
2022 010-495-205	INSURANCE SUPPLEMENTAL DE	1,077	1,295	218	813.06
	TOTAL EMPLOYEE BENEFITS	**104,330**	**129,513**	**25,184**	**75,194.51**
2022 010-495-310	OFFICE SUPPLIES & EXPENSE	5,300	7,800	2,500	504.60
2022 010-495-311	POSTAGE	200	200	0	228.40
2022 010-495-426	TRAVEL IN COUNTY	300	1,200	900	66.00
2022 010-495-427	TRAVEL OUT OF COUNTY	300	400	100	0.00
2022 010-495-428	EDUCATION EXPENSE	2,500	3,500	1,000	740.00
2022 010-495-451	MAINTENANCE CONTRACTS	1,000	-	(1,000)	0.00
2022 010-495-452	REPAIR EQUIPMENT	1,000	1,000	0	22.50
2022 010-495-462	RENT EQUIPMENT	1,000	1,600	600	1,069.83
2022 010-495-480	FIDELITY BONDS	250	250	0	100.00
2022 010-495-481	DUES OF OFFICE	800	800	0	75.00
2022 010-495-490	MISCELLANEOUS	100	100	0	48.62
	TOTAL OTHER EXPENSES	**12,750**	**16,850**	**4,100**	**2,854.95**
2022 010-495-573	CAPITAL OUTLAY MACHINERY/E	47,150	57,000	9,850	45,961.86
	TOTAL CAPITAL OUTLAY	**47,150**	**57,000**	**9,850**	**45,961.86**
	TOTAL AUDITOR	**420,737**	**511,692**	**90,955**	**317,635.52**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	TREASURER				
2022 010-497-101	SALARY & WAGE OFFICER	69,705	71,099	1,394	52,279.02
2022 010-497-103	SALARY & WAGE DEPUTY/ASSI	45,701	46,615	914	34,275.96
2022 010-497-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**115,407**	**117,715**	**2,308**	**86,554.98**
2022 010-497-201	TAXES FICA	8,829	9,005	177	6,679.87
2022 010-497-202	INSURANCE GROUP HEALTH	16,895	18,051	1,156	12,680.36
2022 010-497-203	RETIREMENT	14,515	14,806	290	11,086.89
2022 010-497-205	INSURANCE SUPPLEMENTAL DE	485	494	10	371.16
	TOTAL EMPLOYEE BENEFITS	**40,724**	**42,356**	**1,632**	**30,818.28**
2022 010-497-310	OFFICE SUPPLIES & EXPENSE	3,500	3,500	0	504.26
2022 010-497-311	POSTAGE	2,600	2,600	0	1,391.97
2022 010-497-426	TRAVEL IN COUNTY	2,400	2,400	0	1,800.00
2022 010-497-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2022 010-497-428	EDUCATION EXPENSE	2,370	2,370	0	1,128.23
2022 010-497-452	REPAIR EQUIPMENT	380	380	0	33.75
2022 010-497-462	RENT EQUIPMENT	1,120	1,120	0	720.00
2022 010-497-480	FIDELITY BONDS	2,580	2,600	20	2,600.00
2022 010-497-481	DUES OF OFFICE	215	215	0	0.00
2022 010-497-490	MISCELLANEOUS	375	375	0	0.00
	TOTAL OTHER EXPENSES	**15,540**	**15,560**	**20**	**8,178.21**
2022 010-497-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
	TOTAL TREASURER	**171,670**	**175,631**	**3,961**	**125,551.47**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	TAX ASSESSOR COLLECTOR				
2022 010-499-101	SALARY & WAGE OFFICER	69,705	71,099	1,394	52,279.02
2022 010-499-103	SALARY & WAGE DEPUTY/ASSI	250,000	347,177	97,177	204,235.10
2022 010-499-105	SALARY & WAGE OTHER			0	
	TOTAL SALARIES	**360,557**	**418,277**	**57,719**	**256,514.12**
2022 010-499-201	TAXES FICA	27,583	31,998	4,416	18,936.81
2022 010-499-202	INSURANCE GROUP HEALTH	94,443	121,874	27,431	68,069.16
2022 010-499-203	RETIREMENT	45,349	52,609	7,260	32,402.30
2022 010-499-205	INSURANCE SUPPLEMENTAL DE	1,514	1,757	242	1,085.04
	TOTAL EMPLOYEE BENEFITS	**168,889**	**208,237**	**39,348**	**120,493.31**
2022 010-499-310	OFFICE SUPPLIES & EXPENSE	12,650	20,000	7,350	2,640.94
2022 010-499-311	POSTAGE	8,000	10,000	2,000	4,081.91
2022 010-499-420	TELEPHONE	2,340	6,000	3,660	3,103.19
2022 010-499-426	TRAVEL IN COUNTY	2,400	4,800	2,400	1,800.00
2022 010-499-427	TRAVEL OUT OF COUNTY	-	1,200	1,200	0.00
2022 010-499-428	EDUCATION EXPENSE	4,500	4,500	0	3,617.44
2022 010-499-452	REPAIR EQUIPMENT	100	500	400	0.00
2022 010-499-462	RENT EQUIPMENT	1,500	3,000	1,500	2,137.35
2022 010-499-480	FIDELITY BONDS	1,150	3,500	2,350	3,054.50
2022 010-499-481	DUES OF OFFICE	100	100	0	0.00
2022 010-499-490	MISCELLANEOUS	350	500	150	451.95
	TOTAL OTHER EXPENSES	33,090	54,100	21,010	20,887.28
2022 010-499-573	CAPITAL OUTLAY MACHINERY/E	-	5,000	5,000	0.00
	TOTAL CAPITAL OUTLAY	**-**	**5,000**	**5,000**	**0.00**
	TOTAL TAX ASSESSOR/COLLECTOR	**562,536**	**685,614**	**123,078**	**397,894.71**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	APPRAISAL DISTRICT				
2022 010-500-320	ROLLBACK EXPENSES				0.00
2022 010-500-406	APPRAISAL BOARD SERVICES	380,000	425,000	45,000	317,354.25
	TOTAL OTHER EXPENSES	380,000	425,000	45,000	317,354.25
	TOTAL APPRAISAL DISTRICT	**380,000**	**425,000**	**45,000**	**317,354.25**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	PURCHASING				
2022 010-505-103	SALARY & WAGE DEPUTY/ASSI	42,900	53,075	10,174	19,930.50
2022 010-505-105	SALARY & WAGE OTHER	-	-		0.00
	TOTAL SALARIES	**42,900**	**53,075**	**10,174**	**19,930.50**
2022 010-505-201	TAXES FICA	3,282	4,060	778	1,493.18
2022 010-505-202	INSURANCE GROUP HEALTH	8,375	17,734	9,359	0.00
2022 010-505-203	RETIREMENT	5,396	6,675	1,280	2,500.63
2022 010-505-205	INSURANCE SUPPLEMENTAL DE	180	223	43	83.71
	TOTAL EMPLOYEE BENEFITS	**17,233**	**28,693**	**11,460**	**4,077.52**
2022 010-505-310	OFFICE SUPPLIES & EXPENSE	500	500	0	146.76
2022 010-505-311	POSTAGE	200	100	(100)	3.46
2022 010-505-426	TRAVEL IN COUNTY	200	200	0	88.00
2022 010-505-427	TRAVEL OUT OF COUNTY	100	100	0	0.00
2022 010-505-428	EDUCATION EXPENSE	400	400	0	0.00
2022 010-505-452	REPAIR EQUIPMENT	200	-	(200)	0.00
2022 010-505-462	RENT EQUIPMENT	-	1,200	1,200	0.00
2022 010-505-480	FIDELITY BONDS	-		0	0.00
2022 010-505-481	DUES OF OFFICE	115	-	(115)	0.00
2022 010-505-490	MISCELLANEOUS	100	100	0	339.70
	TOTAL OTHER EXPENSES	**1,815**	**2,600**	**785**	**577.92**
2022 010-505-573	CAPITAL OUTLAY MACHINERY/E	-	1,500	1,500	0.00
	TOTAL CAPITAL OUTLAY	**-**	**1,500**	**2,285**	**0.00**
	TOTAL PURCHASING	**61,948**	**85,867**	**24,704**	**24,585.94**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COURTHOUSE				
2022 010-510-101	SALARY & WAGE OFFICER	-	-	0	
2022 010-510-103	SALARY & WAGE DEPUTY/ASSI	77,234	78,779	1,545	62,889.30
2022 010-510-105	SALARY & WAGE OTHER			0	0.00
	TOTAL SALARIES	**77,234**	**78,779**	**1,545**	**62,889.30**
2022 010-510-201	TAXES FICA	5,908	6,027	118	4,780.88
2022 010-510-202	INSURANCE GROUP HEALTH	24,873	26,597	1,724	16,607.51
2022 010-510-203	RETIREMENT	9,714	9,908	194	7,892.55
2022 010-510-205	INSURANCE SUPPLEMENTAL DE	324	331	6	264.17
	TOTAL EMPLOYEE BENEFITS	**40,820**	**42,863**	**2,043**	**29,545.11**
2022 010-510-310	SUPPLIES	15,000	20,000	5,000	18,189.42
2022 010-510-330	GAS & OIL	-	6,200	6,200	1,113.00
2022 010-510-420	TELEPHONE	75,000	75,000	0	54,190.94
2022 010-510-426	TRAVEL IN COUNTY	7,200		(7,200)	0.00
2022 010-510-440	TELEPHONE	92,000	-	(92,000)	62,101.06
2022 010-510-441	ELECTRIC		65,000	65,000	0.00
2022 010-510-442	GAS		17,000	17,000	0.00
2022 010-510-443	WATER		15,500	15,500	0.00
2022 010-510-450	REPAIR BUILDING	50,000	50,000	0	15,953.74
2022 010-510-451	CONTRACTUAL	12,000	12,000	0	0.00
2022 010-510-452	REPAIR EQUIPMENT	2,000	2,000	0	1,076.15
2022 010-510-453	SUBCONTRACT	750	-	(750)	0.00
2022 010-510-462	RENT EQUIPMENT	7,500	8,500	1,000	3,729.83
2022 010-510-490	MISCELLANEOUS	6,000	7,000	1,000	3,936.53
	TOTAL OTHER EXPENSES	**267,450**	**278,200**	**10,750**	**160,290.67**
2022 010-510-536	CAPITAL OUTLAY BUILDINGS	6,000	7,500	1,500	1,500.00
2022 010-510-573	CAPITAL OUTLAY MACHINERY/E	120,000	120,000	0	101,499.03
2022 010-510-574	CAPITAL OUTLAY			0	0.00
	TOTAL CAPITAL OUTLAY	**126,000**	**127,500**	**1,500**	**102,999.03**
	TOTAL COURTHOUSE	**511,504**	**527,342**	**15,838**	**355,724.11**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	424 WEST BROAD STREET BUILDI				
2022 010-511 450	REPAIR BUILDING	500	1,000	500	475.00
	TOTAL OTHER EXPENSES	**500**	**1,000**	**500**	**475.00**
2022 010-511-530	CAPITAL OUTLAY BUILDINGS			0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL WEST BROAD ST BUILDING	**500**	**1,000**	**500**	475.00
	PLAZA WEST OFFICE BUILDING				
2022 010-512-310	SUPPLIES	1,200	1,200	0	0.00
2022 010-512-440	UTILITIES	28,000		(28,000)	10,648.14
2022 010-512-441	ELECTRIC		20,540	20,540	0.00
2022 010-512-442	GAS		2,000	2,000	0.00
2022 010-512-443	WATER		1,000	1,000	0.00
2022 010-512-450	REPAIR BUILDING	10,000	10,000	0	8,357.14
	TOTAL OTHER EXPENSES	39,200	34,740	(4,460)	19,005.28
2022 010-512-573	CAPITAL OUTLAY MACHINERY/E	-	10,000	10,000	0.00
	TOTAL CAPITAL OUTLAY	-	10,000	10,000	0.00
	TOTAL PLAZA WEST OFFICE BLDG	**39,200**	**44,740**	**5,540**	**19,005.28**
	601 MAIN STREET BUILDING				
2022 010-513-310	SUPPLIES	1,200	2,000	800	1,579.59
2022 010-513-440	UTILITIES	30,000	-	(30,000)	27,002.18
2022 010-513-441	ELECTRIC		35,000	35,000	0.00
2022 010-513-443	WATER		1,000	1,000	0.00
2022 010-513-450	REPAIR BUILDING	2,500	15,000	12,500	14,030.09
	TOTAL OTHER EXPENSES	**33,700**	**53,000**	**19,300**	**42,611.86**
2022 010-513-530	CAPITAL OUTLAY BUILDINGS		60,000	60,000	0.00
2022 010-513-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	60,000	60,000	0.00
	TOTAL MAIN STREET BUILDING	**33,700**	**113,000**	**79,300**	**42,611.86**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
					0.00
	CONSTABLE PCT 1				
2022 010-551-101	SALARY & WAGE OFFICER	34,034	34,715	681	25,525.80
2022 010-551-103	SALARY & WAGE DEPUTY/ASSISTA	-	-	0	0.00
	TOTAL SALARIES	**34,034**	**34,715**	**681**	**25,525.80**
2022 010-551-201	TAXES FICA	2,604	2,656	52	2,610.90
2022 010-551-202	INSURANCE GROUP HEALTH	8,332	8,907	576	6,305.40
2022 010-551-203	RETIREMENT	4,281	4,366	86	4,659.95
2022 010-551-205	INSURANCE SUPPLEMENTAL DEATH	143	146	3	156.06
	TOTAL EMPLOYEE BENEFITS	**15,359**	**16,075**	**716**	**13,732.31**
2022 010-551-420	TELEPHONE	850	850	0	60.00
2022 010-551-426	TRAVEL IN COUNTY	15,480	15,480	0	11,610.00
2022 010-551-427	TRAVEL OUT OF COUNTY	75	75	0	0.00
2022 010-551-428	EDUCATION EXPENSE	700	700	0	(60.32)
2022 010-551-460	REPAIR EQUIPMENT	455	455	0	0.00
2022 010-551-480	FIDELITY BONDS	238	238	0	177.50
2022 010-551-490	MISCELLANEOUS	250	250	0	0.00
	TOTAL OTHER EXPENSES	**18,048**	**18,048**	**0**	**11,787.18**
2022 010-551-573	CAPITAL OUTLAY MACHINERY/EQU			0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL CONSTABLE PCT 1	**67,441**	**68,838**	**1,397**	**51,045.29**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	CONSTABLE PCT 2				
2022 010-552-101	SALARY & WAGE OFFICER	22,997	23,456	460	17,247.42
2022 010-552-102	SALARY & WAGE DEPUTY/ASSISTA	-	-	0	0.00
	TOTAL SALARIES	**22,997**	**23,456**	**460**	**17,247.42**
2022 010-552-201	TAXES FICA	1,759	1,794	35	1,370.48
2022 010-552-202	INSURANCE GROUP HEALTH	11,141	12,033	892	6,932.76
2022 010-552-203	RETIREMENT	2,892	2,950	58	2,391.26
2022 010-552-205	INSURANCE SUPPLEMENTAL DEATH	97	99	2	79.92
	TOTAL EMPLOYEE BENEFITS	**15,889**	**16,876**	**987**	**10,774.42**
2022 010-552-420	TELEPHONE	70	70	0	0.00
2022 010-552-426	TRAVEL IN COUNTY	3,600	3,600	0	2,700.00
2022 010-552-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2022 010-552-428	EDUCATION EXPENSE	650	650	0	1,227.56
2022 010-552-460	REPAIR EQUIPMENT	200	200	0	0.00
2022 010-552-480	FIDELITY BONDS	100	100	0	177.50
2022 010-552-490	MISCELLANEOUS	100	100	0	
	TOTAL OTHER EXPENSES	**4,720**	**4,720**	**0**	**4,105.06**
2022 010-552-573	CAPITAL OUTLAY MACHINERY/EQU	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
	TOTAL CONSTABLE PCT 2	**43,606**	**45,053**	**1,447**	**32,126.90**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	CONSTABLE PCT 3				
2022 010-553-101	SALARY & WAGE OFFICER	18,340	18,707	367	13,755.24
2022 010-553-103	SALARY & WAGE DEPUTY/ASSISTA	-	-	0	0.00
	TOTAL SALARIES	**18,340**	**18,707**	**367**	**13,755.24**
2022 010-553-201	TAXES FICA	1,403	1,431	28	1,052.28
2022 010-553-202	INSURANCE GROUP HEALTH	8,255	8,829	574	67.32
2022 010-553-203	RETIREMENT	2,307	2,353	46	1,726.09
2022 010-553-205	INSURANCE SUPPLEMENTAL DEATH	77	79	2	57.78
	TOTAL EMPLOYEE BENEFITS	**12,042**	**12,691**	**650**	**2,903.47**
2022 010-553-426	TRAVEL IN COUNTY	3,600	3,600	0	2,700.00
2022 010-553-427	TRAVEL OUT OF COUNTY	-	-	0	0.00
2022 010-553-428	EDUCATION EXPENSE	700	700	0	1,086.16
2022 010-553-460	REPAIR EQUIPMENT	100	100	0	0.00
2022 010-553-480	FIDELITY BONDS	50	50	0	177.50
2022 010-553-490	MISCELLANEOUS	300	300	0	0.00
	TOTAL OTHER EXPENSES	**4,750**	**4,750**	**0**	**3,963.66**
2022 010-553-573	CAPITAL OUTLAY MACHINERY/EQU	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL CONSTABLE PCT 3	**35,132**	**36,148**	**1,016**	**20,622.37**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	CONSTABLE PCT 4				
2022 010-554-101	SALARY & WAGE OFFICER	16,725	17,059	334	12,543.66
2022 010-554-103	SALARY & WAGE DEPTUY/ASSISTA	-	-	0	0.00
	TOTAL SALARIES	**16,725**	**17,059**	**334**	**12,543.66**
2022 010-554-201	TAXES FICA	1,279	1,305	26	1,139.34
2022 010-554-202	INSURANCE GROUP HEALTH	8,247	8,821	574	0.00
2022 010-554-203	RETIREMENT	2,104	2,146	42	1,913.40
2022 010-554-205	INSURANCE SUPPLEMENTAL DEATH	70	72	1	64.13
	TOTAL EMPLOYEE BENEFITS	**11,700**	**12,343**	**643**	**3,116.87**
2022 010-554-420	TELEPHONE	115	115	0	
2022 010-554-426	TRAVEL IN COUNTY	3,816	3,816	0	2,862.00
2022 010-554-427	TRAVEL OUT OF COUNTY	125	125	0	
2022 010-554-428	EDUCATION EXPENSE	286	286	0	(250.32)
2022 010-554-460	REPAIR EQUIPMENT	465	465	0	
2022 010-554-480	FIDELITY BONDS	50	50	0	177.50
2022 010-554-490	MISCELLANEOUS	500	500	0	159.00
	TOTAL OTHER EXPENSES	**5,357**	**5,357**	**0**	**2,948.18**
2022 010-554-573	CAPITAL OUTLAY MACHINERY/EQU	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL CONSTABLE PCT 4	**33,782**	**34,759**	**977**	**18,608.71**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	CONSTABLE PCT 5				
2022 010-555-101	SALARY & WAGE OFFICER	22,167	22,610	443	16,624.98
2022 010-555-103	SALARY & WAGE DEPUTY/ASSISTA	-	-	0	0.00
	TOTAL SALARIES	**22,167**	**22,610**	**443**	**16,624.98**
2022 010-555-201	TAXES FICA	1,696	1,730	34	1,531.74
2022 010-555-202	INSURANCE GROUP HEALTH	8,273	8,848	574	6,223.32
2022 010-555-203	RETIREMENT	2,788	2,844	56	2,557.16
2022 010-555-205	INSURANCE SUPPLEMENTAL DEATH	93	95	2	85.50
	TOTAL EMPLOYEE BENEFITS	**12,850**	**13,516**	**666**	**10,397.72**
2022 010-555-420	TELEPHONE				
2022 010-555-426	TRAVEL IN COUNTY	5,000	5,000	0	3,753.00
2022 010-555-427	TRAVEL OUT OF COUNTY	-	-	0	
2022 010-555-428	EDUCATION EXPENSE	567	567	0	(642.52)
2022 010-555-460	REPAIR EQUIPMENT	505	505	0	
2022 010-555-480	FIDELITY BONDS	178	178	0	177.50
2022 010-555-490	MISCELLANEOUS	1,500	1,500	0	211.25
	TOTAL OTHER EXPENSES	7,750	7,750	0	3,499.23
2022 010-555-573	CAPITAL OUTLAY MACHINERY/EQU	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL CONSTABLE PCT 5	**42,767**	**43,876**	**1,109**	**30,521.93**

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	SHERIFF				
2022 010-560-101	SALARY & WAGE OFFICER	73,632	75,105	1,473	55,224.72
2022 010-560-103	SALARY & WAGE DEPUTY/ASSI	1,856,124	1,893,250	37,126	1,055,018.34
2022 010-560-105	SALARY & WAGE OTHER	297,654	303,606	5,952	216,503.66
	TOTAL SALARIES	**2,227,410**	**2,271,961**	**44,551**	**1,326,746.72**
2022 010-560-201	TAXES FICA	170,397	173,805	3,408	130,581.53
2022 010-560-202	INSURANCE GROUP HEALTH	423,090	550,360	127,270	269,852.44
2022 010-560-203	RETIREMENT	280,152	285,756	5,603	220,898.43
2022 010-560-205	INSURANCE SUPPLEMENTAL DE	9,355	9,542	187	7,394.96
	TOTAL EMPLOYEE BENEFITS	**882,994**	**1,019,463**	**136,468**	**628,727.36**
2022 010-560-310	OFFICE SUPPLIES & EXPENSE	10,000	12,500	2,500	5,970.91
2022 010-560-311	POSTAGE	2,000	2,000	0	1,153.62
2022 010-560-330	GAS & OIL	150,000	150,000	0	93,480.37
2022 010-560-337	SUPPLIES	16,474	16,474	0	8,052.79
2022 010-560-338	K-9 EXPENSE	6,000	6,000	0	1,227.72
2022 010-560-342	UNIFORMS	8,100	12,500	4,400	4,615.49
2022 010-560-354	TIRES & TUBES	10,000	12,000	2,000	8,301.93
2022 010-560-391	MEDICAL	-	-	0	0.00
2022 010-560-420	TELEPHONE	25,000	25,000	0	15,922.14
2022 010-560-425	TRANSPORT		-	0	118.45
2022 010-560-426	TRAVEL IN COUNTY	32,721	32,721	0	9,585.00
2022 010-560-427	TRAVEL OUT OF COUNTY	15,000	15,000	0	3,691.66
2022 010-560-428	EDUCATION EXPENSE	5,000	9,200	4,200	95.24
2022 010-560-440	UTILITIES	2,500	2,500	0	368.71
2022 010-560-462	REPAIR EQUIPMENT	10,500	30,000	19,500	28,365.48
2022 010-560-453	SUBCONTRACT	18,600	-	(18,600)	13,500.00
2022 010-560-454	EQUIPMENT AND SMALL TOOLS	9,530	36,030	26,500	3,707.10
2022 010-560-455	REPAIR VEHICLES	20,000	30,000	10,000	19,710.03
2022 010-560-462	RENT EQUIPMENT	2,000	-	(2,000)	0.00
2022 010-560-480	FIDELITY BONDS	100	533	433	532.50
2022 010-560-481	DUES OF OFFICE	200	-	(200)	0.00
2022 010-560-483	CASH OVER/SHORT			0	0.00
2022 010-560-486	CONTRACTUAL	17,665	76,500	58,835	16,108.61
2022 010-560-489	MAINTENANCE EXPENSE	22,340	22,340	0	255.00
2022 010-560-490	MISCELLANEOUS	14,663	2,663	(12,000)	2,897.86
2022 010-560-491	INSURANCE LIABILITY	108,000	211,220	103,220	129,981.00
	TOTAL OTHER EXPENSES	**507,493**	**705,181**	**197,688**	**367,641.61**
2022 010-560-573	CAPITAL OUTLAY MACHINERY/E	60,000	70,000	10,000	64,683.44
	TOTAL CAPITAL OUTLAY	**60,000**	**70,000**	**10,000**	**64,683.44**
	TOTAL SHERIFF	**3,677,897**	**4,066,604**	**388,707**	2,387,799.13

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	BOWIE COUNTY CORRECTION C				
2022 010-561-101	WARDEN		66,923	66,923	
2022 010-561-103	SALARY & WAGE DEPUTY/ASSI		5,100,488	5,100,488	1,976,206.66
2022 010-561-105	SALARY & WAGE OTHER		262,257	262,257	26,218.00
	TOTAL SALARIES		5,429,668	5,429,668	2,002,424.66
2022 010-561-201	TAXES FICA		415,370	415,370	149,612.52
2022 010-561-202	INSURANCE GROUP HEALTH		1,485,684	1,485,684	314,921.97
2022 010-561-203	RETIREMENT		682,917	682,917	251,492.98
2022 010-561-205	INSURANCE SUPPLEMENTAL DE		22,805	22,805	8,365.15
	TOTAL EMPLOYEE BENEFITS		2,606,775	2,606,775	724,392.62
2022 010-561-310	OFFICE SUPPLIES & EXPENSE	-	20,000	20,000	6,374.08
2022 010-561-311	POSTAGE	2,000	3,000	1,000	1,996.90
2022 010-561-330	GAS & OIL	750	15,000	14,250	3,920.42
2022 010-561-332	INMATE FOOD		400,000	400,000	0.00
2022 010-561-337	SUPPLIES	27,000	60,000	33,000	152,395.25
2022 010-561-338	INMATE SUPPLIES		250,000	250,000	0.00
2022 010-561-339	KITCHEN SUPPLIES		85,000	85,000	0.00
2022 010-561-340	LAUNDRY SUPPLIES		45,000	45,000	0.00
2022 010-561-341	SEWING SUPPLIES		75,000	75,000	0.00
2022 010-561-342	UNIFORMS	750	20,000	19,250	105,516.36
2022 010-561-391	INMATE MEDICAL	200,000	200,000	0	103,957.04
2022 010-561-392	IN-HOUSE MEDICAL		2,587,365	2,587,365	966,336.00
2022 010-561-393	STAFF MEDICAL		60,000	60,000	0.00
2022 010-561-420	TELEPHONE	7,000	40,000	33,000	29,802.85
2022 010-561-425	INMATE TRANSPORT	50,000	-	(50,000)	8,994.87
2022 010-561-427	TRAVEL OUT OF COUNTY		20,000	20,000	3,238.73
2022 010-561-428	EDUCATION		20,000	20,000	3,320.00
2022 010-561-440	UTILITIES			0	61,265.82
2022 010-561-441	ELECTRIC		150,000	150,000	0.00
2022 010-561-442	GAS		41,000	41,000	0.00
2022 010-561-443	WATER		240,000	240,000	0.00
2022 010-561-452	REPAIR EQUIPMENT	20,000	25,000	5,000	8,132.44
2022 010-561-453	SUBCONTRACT	12,500,000		(12,500,000)	3,891,200.91
2022 010-561-454	EQUIPMENT AND SMALL TOOLS	15,000	20,000	5,000	14.50
2022 010-561-462	RENT EQUIPMENT	500	20,000	19,500	19,878.28
2022 010-561-486	CONTRACTUAL	25,000	212,635	187,635	78,323.61
2022 010-561-489	MAINTENANCE EXPENSE	10,000	10,000	0	21,489.31
2022 010-561-490	MISCELLANEOUS	600	21,000	20,400	88,383.63
2022 010-561-491	INSURANCE LIABILITY		208,650	208,650	194,727.00
	TOTAL OTHER EXPENSES	12,860,400	4,848,650	(8,009,950)	5,749,268.00
2022 010-561-530	CAPITAL OUTLAY BUILDINGS			0	0.00
2022 010-561-572	CAPITAL OUTLAY CIP			0	0.00
2022 010-561-573	CAPITAL OUTLAY MACHINERY/E	70,000	70,000	0	78,802.40
2022 010-561-576	CAPITAL OUTLAY IMPROVEMENT	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	70,000	70,000	0	78,802.40
	TOTAL BOWIE CO CORRECTIONS	12,930,400	12,955,093	26,493	8,554,887.68

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	PERSONAL BAIL BOND				
2022 010-562-103	SALARY & WAGE DEPUTY/ASSI	204,390	223,952	19,562	130,430.27
2022 010-562-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**204,390**	**223,952**	**19,562**	**130,430.27**
2022 010-562-201	TAXES FICA	15,636	17,132	1,496	9,672.98
2022 010-562-202	INSURANCE GROUP HEALTH	1,002	53,519	52,518	29,024.56
2022 010-562-203	RETIREMENT	25,707	28,168	2,460	16,366.94
2022 010-562-205	INSURANCE SUPPLEMENTAL DE	858	941	82	547.96
	TOTAL EMPLOYEE BENEFITS	**43,203**	**99,760**	**56,557**	**55,612.44**
2022 010-562-310	OFFICE SUPPLIES & EXPENSE	7,500	7,500	0	4,656.53
2022 010-562-311	POSTAGE	100	100	0	
2022 010-562-420	TELEPHONE	3,600	20,000	16,400	16,777.45
2022 010-562-462	RENT EQUIPMENT	960	1,500	540	755.35
2022 010-562-483	CASH OVER/SHORT			0	
2022 010-562-486	CONTRACTUAL	135,000	175,000	40,000	119,864.00
2022 010-562-490	MISCELLANEOUS	500	500	0	
	TOTAL OTHER EXPENSES	**147,660**	**204,600**	**56,940**	**142,053.33**
2022 010-562-573	CAPITAL OUTLAY MACHINERY/EQ			0	0.00
	TOTAL CAPITAL OUTLAY	**-**	**-**	**0**	**0.00**
	TOTAL PERSONAL BAIL BOND	**395,253**	**528,312**	**133,058**	328,096.04

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	JUVENILE PROBATION				
2022 010-570-101	SALARY & WAGE OFFICER	-	-		
2022 010-570-103	SALARY & WAGE DEPUTY/ASSI	66,367	62,000	(4,367)	0.00
2022 010-570-105	SALARY & WAGE OTHER			0	0.00
	TOTAL SALARIES	**66,367**	**62,000**	**(4,367)**	**0.00**
2022 010-570-201	TAXES FICA	5,222	4,743	(479)	99.41
2022 010-570-202	INSURANCE GROUP HEALTH	15,000	17,778	2,778	26.58
2022 010-570-203	RETIREMENT	8,586	7,798	(788)	3,430.14
2022 010-570-205	INSURANCE SUPPLEMENTAL DE	287	260	(27)	157.06
	TOTAL EMPLOYEE BENEFITS	**29,095**	**30,580**	**1,485**	**3,713.19**
2022 010-570-310	OFFICE SUPPLIES & EXPENSE	7,225	7,000	(225)	4,834.85
2022 010-570-311	POSTAGE	392	300	(92)	84.73
2022 010-570-330	GAS & OIL	16,665	8,000	(8,665)	4,365.15
2022 010-570-337	SUPPLIES	-	-	0	
2022 010-570-340	DETENTION EXPENSE	200,000	251,000	51,000	171,857.00
2022 010-570-341	DRUG TESTING SUPPLIES	500	500	0	(1,322.82)
2022 010-570-391	MEDICAL	12,000	10,000	(2,000)	5,750.54
2022 010-570-401	AUDIT	4,650	5,500	850	5,500.00
2022 010-570-420	TELEPHONE	7,900	7,900	0	5,661.49
2022 010-570-426	TRAVEL IN COUNTY	5,807	3,000	(2,807)	220.32
2022 010-570-427	TRAVEL OUT OF COUNTY	5,000	5,000	0	312.82
2022 010-570-428	EDUCATION EXPENSE	13,000	8,000	(5,000)	450.00
2022 010-570-440	UTILITIES	-	-	0	
2022 010-570-452	REPAIR EQUIPMENT	2,500	2,500	0	300.00
2022 010-570-460	REPAIR BUILDING	-	-	0	
2022 010-570-462	RENT EQUIPMENT	1,000	1,600	600	1,463.68
2022 010-570-495	NON SECURE EXTERNAL PLACEMENT			0	
2022 010-570-471	TITLE IV-E FOSTER CARE M	-	-	0	
2022 010-570-480	FIDELITY BONDS	206	206	0	71.00
2022 010-570-486	CONTRACTUAL	12,433	-	(12,433)	4,676.25
2022 010-570-490	MISCELLANEOUS	500	1,000	500	358.11
2022 010-570-492	INSURANCE MISC				206.00
2022 010-570-493	SECURE EXTERNAL PLACEMENTS	50,000	85,000	35,000	180,479.96
2022 010-570-494	MENTAL HEALTH EXTERNAL PLACE	35,400	-	(35,400)	13,150.30
2022 010-570-495	NON SECURE EXTERNAL PLACEMENT	118,258	120,000	1,742	84,378.31
2022 010-570-496	INTER CO PLACEMENT	120,000	120,000	0	27,543.35
	TOTAL OTHER EXPENSES	**613,436**	**636,506**	**23,070**	**510,341.04**
2022 010-570-573	CAPITAL OUTLAY MACHINERY/EQ			0	
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
2022 010-570-702	TRANSFER TO GRANT FUND	-	-	0	0.00
	TOTAL TRANSFERS	-	-	0	0.00
	TOTAL JUVENILE PROBATION	**708,898**	**729,086**	**20,188**	514,054.23

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	JUVENILE DAY PROGRAM SERV				
2022 010-571-101	SALARY & WAGE OFFICER	-	-	0	
2022 010-571-103	SALARY & WAGE DEPUTY/ASSI	-	-	0	
2022 010-571-105	SALARY & WAGE OTHER	-	-	0	
	TOTAL SALARIES	-	-	0	
2022 010-571-201	TAXES FICA	-	-	0	
2022 010-571-202	INSURANCE GROUP HEALTH	-	-	0	
2022 010-571-203	RETIREMENT	-	-	0	
2022 010-571-205	INSURANCE SUPPLEMENTAL DE				
	TOTAL EMPLOYEE BENEFITS	-	-	0	
2022 010-571-310	OFFICE SUPPLIES & EXPENSE			0	157.50
2022 010-571-311	POSTAGE	-	-	0	0.00
2022 010-571-330	GAS & OIL	-	-	0	0.00
2022 010-571-332	FOOD	3,000	3,000	0	173.26
2022 010-571-337	SUPPLIES		800	800	336.92
2022 010-571-420	TELEPHONE	3,900	4,500	600	1,323.63
2022 010-571-440	UTILITIES	11,825	-	(11,825)	4,615.48
2022 010-571-441	ELECTRIC		9,000	9,000	0.00
2022 010-571-443	WATER		1,000	1,000	0.00
2022 010-571-452	REPAIR EQUIPMENT	575	500	(75)	0.00
2022 010-571-460	REPAIR BUILDING	500	500	0	125.00
2022 010-571-462	RENT EQUIPMENT			0	0.00
2022 010-571-490	MISCELLANEOUS	500	1,000	500	0.00
	TOTAL OTHER EXPENSES	20,300	20,300	0	6,731.79
2022 010-571-530	CAPITAL OUTLAY BUILDINGS	-	-	0	0.00
2022 010-571-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL JUVENILE DAY PROGRAM S	20,300	20,300	0	6,731.79

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	HIGHWAY PATROL				
2022 010-580-103	SALARY & WAGE DEPUTY/ASSI	37,050	37,791	741	27,787.14
2022 010-580-105	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**37,050**	**37,791**	**741**	**27,787.14**
2022 010-580-201	TAXES FICA	2,834	2,891	57	2,098.44
2022 010-580-202	INSURANCE GROUP HEALTH	8,346	8,922	576	6,259.68
2022 010-580-203	RETIREMENT	4,660	4,753	93	3,486.78
2022 010-580-205	INSURANCE SUPPLEMENTAL DE	156	159	3	116.64
	TOTAL EMPLOYEE BENEFITS	**15,996**	**16,725**	**729**	**11,961.54**
2022 010-580-420	TELEPHONE	1,140	1,400	260	769.98
	MISCELLANEOUS	-	-	0	0.00
	TOTAL OTHER EXPENSES	1,140	1,400	260	769.98
2022 010-580-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL HIGHWAY PATROL	**54,186**	**55,915**	**1,730**	40,518.66

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	EMERGENCY MANAGEMENT				
2022 010-582-101	SALARY & WAGE OFFICER	64,260	65,545	1,285	49,159.00
2022 010-582-103	SALARY & WAGE DEPUTY/ASSISTANTS	42,075	42,917	0	32,188.00
2022 010-582-105	SALARY & WAGE OTHER	-	18,000	18,000	
	TOTAL SALARIES	**106,335**	**126,462**	**20,127**	**81,347.00**
2022 010-582-201	TAXES FICA	8,135	9,674	1,540	6,349.26
2022 010-582-202	INSURANCE GROUP HEALTH	27,879	26,831	(1,048)	12,705.15
2022 010-582-203	RETIREMENT	13,374	15,906	2,531	10,986.67
2022 010-582-205	INSURANCE SUPP DEATH	447	531	85	367.73
	TOTAL EMPLOYEE BENEFITS	**49,834**	**52,942**	**3,107**	**30,408.81**
2022 010-582-310	OFFICE SUPPLIES	1,500	1,500	0	2,350.95
2022 010-582-311	POSTAGE	200	200	0	84.36
2022 010-582-330	GAS & OIL			0	2,898.54
2022 010-582-411	CIVIL DEFENSE	4,000	5,000	1,000	1,636.65
2022 010-582-420	TELEPHONE	216	216	0	0.00
2022 010-582-426	TRAVEL IN COUNTY	17,200	17,200	0	7,806.00
2022 010-582-428	EDUCATION	3,600	4,000	400	75.00
2022 010-582-452	REPAIR EQUIPMENT	5,000	4,170	(830)	582.11
2022 010-582-454	EQUIPMENT	1,500	1,500	0	286.28
2022 010-582-480	FIDELITY BONDS	100	100	0	0.00
	TOTAL OTHER EXPENSES	**33,316**	**33,886**	**570**	**15,719.89**
	TOTAL EMG MANAGEMENT	**189,486**	**213,290**	**23,804**	127,475.70

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COMMISSIONER PCT. 1				
2022 010-621-101	SALARY & WAGE OFFICER	69,705	71,099	1,394	52,279.02
2022 010-621-103	SALARY & WAGE DEPUTY/ASSI	275,924	253,550	(22,374)	153,547.66
2022 010-621-105	SALARY & WAGE OTHER	-	27,892	27,892	
	TOTAL SALARIES	**345,629**	**352,541**	**6,912**	**205,826.68**
2022 010-621-201	TAXES FICA	24,349	24,836	487	15,385.83
2022 010-621-202	INSURANCE GROUP HEALTH	65,326	72,293	6,966	43,234.81
2022 010-621-203	RETIREMENT	40,032	40,833	801	26,618.68
2022 010-621-205	INSURANCE SUPPLEMENTAL DE	1,337	1,364	27	890.99
	TOTAL EMPLOYEE BENEFITS	**131,044**	**139,325**	**8,281**	**86,130.31**
2022 010-621-310	OFFICE SUPPLIES & EXPENSE	500	500	0	55.89
2022 010-621-330	GAS & OIL	39,458	8,000	(31,458)	19,180.45
2022 010-621-337	SUPPLIES	2,500	2,500	0	1,207.39
2022 010-621-342	UNIFORMS	2,500	2,500	0	955.42
2022 010-621-346	MATERIALS	175,000		(175,000)	13,775.65
2022 010-621-347	TIRES & TUBES	5,000	5,000	0	1,155.00
2022 010-621-420	TELEPHONE	2,700	2,700	0	1,466.39
2022 010-621-426	TRAVEL IN COUNTY	10,200	10,200	0	7,650.00
2022 010-621-428	EDUCATION EXPENSE	2,500	2,500	0	1,076.07
2022 010-621-440	UTILITIES	2,500	2,500	0	1,426.69
2022 010-621-441	ELECTRIC		1,000	1,000	
2022 010-621-442	GAS		570	570	
2022 010-621-443	WATER		930	930	
2022 010-621-452	REPAIR EQUIPMENT	35,000	35,000	0	17,343.96
2022 010-621-453	SUBCONTRACT	105,000	105,000	0	45,654.00
2022 010-621-455	EQUIPMENT AND SMALL TOOLS	1,470	1,500	30	1,084.94
2022 010-621-460	REPAIR BUILDING	1,000	1,000	0	139.65
2022 010-621-462	RENT EQUIPMENT	1,000	1,000	0	
2022 010-621-480	FIDELITY BONDS	355	355	0	355.00
2022 010-621-481	DUES OF OFFICE	440	440	0	432.00
2022 010-621-490	MISCELLANEOUS	500	500	0	525.00
2022 010-621-492	INSURANCE MISCELLANEOUS	15,505	15,505	0	10,000.00
	TOTAL OTHER EXPENSES	**403,128**	**199,200**	**(203,928)**	**123,483.50**
2022 010-621-530	CAPITAL OUTLAY BUILDINGS	50,000	-	(50,000)	0.00
2022 010-621-573	CAPITAL OUTLAY MACHINERY/EQ	-	50,000	50,000	
2022 010-621-575	CAPITAL OUTLAY INFRASTRUCT			0	0.00
2022 010-621-576	CAPITAL OUTLAY IMPROVEMENTS			0	0.00
	TOTAL CAPITAL OUTLAY	50,000	50,000	0	0.00
	TOTAL COMMISSIONER PCT #1	**929,802**	**741,066**	**(188,735)**	415,440.49

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COMMISSIONER PCT. 2				
2022 010-622-101	SALARY & WAGE OFFICER	69,705	71,099	1,394	52,279.02
2022 010-622-103	SALARY & WAGE DEPUTY/ASSI	152,283	158,831	6,548	101,316.32
2022 010-622-105	SALARY & WAGE OTHER	-	-	0	
	TOTAL SALARIES	**221,989**	**229,931**	**7,942**	**153,595.34**
2022 010-622-201	TAXES FICA	16,982	17,590	608	11,742.28
2022 010-622-202	INSURANCE GROUP HEALTH	44,775	47,993	3,217	30,594.72
2022 010-622-203	RETIREMENT	27,921	28,920	999	20,225.10
2022 010-622-205	INSURANCE SUPPLEMENTAL DE	932	966	33	677.20
	TOTAL EMPLOYEE BENEFITS	**90,610**	**95,468**	**4,857**	**63,239.30**
2022 010-622-310	OFFICE SUPPLIES & EXPENSE	2,500	2,500	0	233.98
2022 010-622-330	GAS & OIL	22,500	1,866	(20,634)	18,672.40
2022 010-622-337	SUPPLIES	2,000	2,000	0	2,799.25
2022 010-622-342	UNIFORMS	4,000	4,000	0	1,755.89
2022 010-622-346	MATERIALS	186,366		(186,366)	43,032.78
2022 010-622-347	TIRES & TUBES	3,000	3,000	0	1,675.69
2022 010-622-420	TELEPHONE	2,500	2,500	0	1,007.24
2022 010-622-426	TRAVEL IN COUNTY	10,200	10,200	0	7,650.00
2022 010-622-428	EDUCATION EXPENSE	3,200	3,200	0	(323.55)
2022 010-622-440	UTILITIES	3,000	3,000	0	1,757.43
2022 010-622-441	ELECTRIC		1,900	1,900	0.00
2022 010-622-442	GAS		1,100	1,100	0.00
2022 010-622-452	REPAIR EQUIPMENT	37,500	33,258	(4,242)	28,897.47
2022 010-622-453	SUBCONTRACT	123,750	123,750	0	12,014.99
2022 010-622-455	EQUIPMENT AND SMALL TOOLS	2,000	2,000	0	4,263.71
2022 010-622-460	REPAIR BUILDING	1,000	1,000	0	0.00
2022 010-622-462	RENT EQUIPMENT	600	600	0	324.00
2022 010-622-480	FIDELITY BONDS	350	350	0	185.00
2022 010-622-481	DUES OF OFFICE	500	500	0	432.00
2022 010-622-483	CASH OVER/SHORT	-	-	0	0.00
2022 010-622-490	MISCELLANEOUS	5,000	5,000	0	4,031.85
2022 010-622-492	INSURANCE MISCELLANEOUS	15,150	15,150	0	10,000.00
	TOTAL OTHER EXPENSES	**425,116**	**216,874**	**(208,242)**	**138,410.13**
2022 010-622-573	CAPITAL OUTLAY MACHINERY/EQ	75,000	75,000	0	8,635.63
2022 010-622-575	CAPITAL OUTLAY	-	-	0	0.00
2022 010-622-576	CAPITAL OUTLAY IMPROVEMENTS	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	**75,000**	**75,000**	**0**	**8,635.63**
	TOTAL COMMISSIONER PCT #2	**812,715**	**617,272**	**(195,443)**	363,880.40

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COMMISSIONER PCT. 3				
2022 010-623-101	SALARY & WAGE OFFICER	69,705	71,099	1,394	52,279.02
2022 010-623-103	SALARY & WAGE DEPUTY/ASSI	447,663	456,617	8,954	315,892.08
2022 010-623-105	SALARY & WAGE OTHER	-	-	0	
	TOTAL SALARIES	**517,369**	**527,716**	**10,348**	**368,171.10**
2022 010-623-201	TAXES FICA	39,579	40,370	792	27,222.78
2022 010-623-202	INSURANCE GROUP HEALTH	106,240	115,388	9,148	59,057.89
2022 010-623-203	RETIREMENT	65,072	66,374	1,301	46,069.02
2022 010-623-205	INSURANCE SUPPLEMENTAL DE	2,173	2,216	43	1,541.94
	TOTAL EMPLOYEE BENEFITS	**213,063**	**224,348**	**11,285**	**133,891.63**
2022 010-623-310	OFFICE SUPPLIES & EXPENSE	2,800	2,800	0	293.16
2022 010-623-326	TRAVEL IN COUNTY	-	-	0	0.00
2022 010-623-330	GAS & OIL	120,000	10,000	(110,000)	45,969.05
2022 010-623-337	SUPPLIES	2,000	2,000	0	153.90
2022 010-623-342	UNIFORMS	3,500	3,500	0	0.00
2022 010-623-346	MATERIALS	185,000		(185,000)	114,919.26
2022 010-623-347	TIRES & TUBES	12,500	18,000	5,500	6,686.14
2022 010-623-420	TELEPHONE	4,000	4,000	0	2,206.80
2022 010-623-426	TRAVEL IN COUNTY	10,200	10,200	0	7,650.00
2022 010-623-428	EDUCATION EXPENSE	3,000	3,000	0	2,338.72
2022 010-623-440	UTILITIES	7,500	7,500	0	5,388.59
2022 010-623-441	ELECTRIC		4,600	4,600	0.00
2022 010-623-442	GAS		1,000	1,000	0.00
2022 010-623-443	WATER		1,900	1,900	0.00
2022 010-623-452	REPAIR EQUIPMENT	50,000	65,000	15,000	62,467.80
2022 010-623-453	SUBCONTRACT	94,111	94,111	0	12,835.00
2022 010-623-455	EQUIPMENT AND SMALL TOOLS	2,000	2,000	0	212.33
2022 010-623-460	REPAIR BUILDING	5,000	5,000	0	0.00
2022 010-623-462	RENT EQUIPMENT	1,000	1,000	0	0.00
2022 010-623-480	FIDELITY BONDS	559	559	0	355.00
2022 010-623-481	DUES OF OFFICE	720	720	0	432.00
2022 010-623-490	MISCELLANEOUS	3,000	3,000	0	579.60
2022 010-623-492	INSURANCE MISCELLANEOUS	22,885	22,885	0	20,000.00
	TOTAL OTHER EXPENSES	**529,775**	**262,775**	**(267,000)**	**282,487.35**
2022 010-623-573	CAPITAL OUTLAY MACHINERY/EQ	-	-	0	0.00
2022 010-623-575	CAPITAL OUTLAY	-	-	0	0.00
2022 010-623-576	CAPITAL OUTLAY IMPROVEMENT	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-	0	0.00
	TOTAL COMMISSIONER PCT #3	**1,260,207**	**1,014,839**	**(245,367)**	784,550.08

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COMMISSIONER PCT. 4				
2022 010-624-101	SALARY & WAGE OFFICER	69,705	71,099	1,394	52,279.02
2022 010-624-103	SALARY & WAGE DEPUTY/ASSI	532,642	543,295	10,653	388,302.08
2022 010-624-105	SALARY & WAGE OTHER			0	
	TOTAL SALARIES	**602,347**	**614,395**	**12,048**	**440,581.10**
2022 010-624-201	TAXES FICA	46,080	47,001	922	33,153.54
2022 010-624-202	INSURANCE GROUP HEALTH	132,037	140,428	8,391	84,491.12
2022 010-624-203	RETIREMENT	75,760	77,275	1,515	56,244.38
2022 010-624-205	INSURANCE SUPPLEMENTAL DE	2,530	2,580	51	1,882.70
	TOTAL EMPLOYEE BENEFITS	**256,406**	**267,285**	**10,878**	**175,771.74**
2022 010-624-310	OFFICE SUPPLIES & EXPENSE	5,500	5,500	0	1,184.23
2022 010-624-426	TRAVEL IN COUNTY			0	
2022 010-624-330	GAS & OIL	160,000	35,000	(125,000)	84,394.88
2022 010-624-337	SUPPLIES	4,500	4,500	0	
2022 010-624-342	UNIFORMS	8,580	8,580	0	5,082.51
2022 010-624-346	MATERIALS	175,000	-	(175,000)	244,443.26
2022 010-624-347	TIRES & TUBES	20,000	20,000	0	10,159.89
2022 010-624-420	TELEPHONE	4,500	4,500	0	1,562.50
2022 010-624-426	TRAVEL IN COUNTY	10,200	10,200	0	7,650.00
2022 010-624-428	EDUCATION EXPENSE	2,400	2,400	0	325.00
2022 010-624-440	UTILITIES	15,000	15,000	0	8,832.86
2022 010-624-441	ELECTRIC		9,000	9,000	
2022 010-624-442	GAS		4,000	4,000	
2022 010-624-443	WATER		2,000	2,000	
2022 010-624-460	REPAIR EQUIPMENT	70,000	70,000	0	74,308.10
2022 010-624-453	SUBCONTRACT	20,000	20,000	0	
2022 010-624-455	EQUIPMENT AND SMALL TOOLS	500	500	0	650.00
2022 010-624-460	REPAIR BUILDING	1,500	1,500	0	
2022 010-624-462	RENT EQUIPMENT	7,000	7,000	0	489.10
2022 010-624-480	FIDELITY BONDS	200	200	0	100.00
2022 010-624-481	DUES OF OFFICE	895	895	0	432.00
2022 010-624-490	MISCELLANEOUS	2,000	2,000	0	1,076.47
2022 010-624-492	INSURANCE MISCELLANEOUS	22,000	22,000	0	20,000.00
	TOTAL OTHER EXPENSES	**529,775**	**244,775**	**(285,000)**	**460,690.80**
2022 010-624-573	CAPITAL OUTLAY MACHINERY/EQ	103,000	103,000	0	56,362.81
2022 010-624-575	CAPITAL OUTLAY	-	-	0	
2022 010-624-576	CAPITAL OUTLAY IMPROVEMENTS	-	-	0	
	TOTAL CAPITAL OUTLAY	**103,000**	**103,000**	**0**	**56,362.81**
	TOTAL COMMISSIONER PCT #4	**1,491,528**	**1,229,454**	**(262,074)**	1,133,406.45

Bowie County General Fund 2021-2022 Budget

	ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
	COUNTY AGENT				
2022 010-665-101	SALARY & WAGE OFFICER	-	-	0	
2022 010-665-103	SALARY & WAGE DEPUTY/ASSI	58,604	72,275	13,672	43,952.58
	SALARY & WAGE OTHER	-	-	0	0.00
	TOTAL SALARIES	**58,604**	**72,275**	**13,672**	**43,952.58**
2022 010-665-201	TAXES FICA	4,483	4,573	90	3,314.65
2022 010-665-202	INSURANCE GROUP HEALTH	8,313	8,888	575	6,234.84
2022 010-665-203	RETIREMENT	3,811	3,887	76	2,851.55
2022 010-665-205	INSURANCE SUPPLEMENTAL DE	127	130	3	95.40
	TOTAL EMPLOYEE BENEFITS	**16,735**	**17,478**	**744**	**12,496.44**
2022 010-665-310	OFFICE SUPPLIES & EXPENSE	5,100	5,100	0	1,290.02
2022 010-665-311	POSTAGE	503	503	0	208.80
2022 010-665-426	TRAVEL IN COUNTY	6,000	6,000	0	2,250.00
2022 010-665-427	TRAVEL OUT OF COUNTY	4,790	4,790	0	2,183.55
2022 010-665-429	TRAVEL & EQUALIZATION &	2,796	2,796	0	475.94
2022 010-665-452	REPAIR EQUIPMENT	100	100	0	1,000.00
2022 010-665-490	MISCELLANEOUS	1,700	1,700	0	746.51
2022 010-665-491	INSURANCE LIABILITY	600	600	0	600.00
	TOTAL OTHER EXPENSES	21,589	21,589	0	8,754.82
2022 010-665-573	CAPITAL OUTLAY MACHINERY/E	-	-	0	0.00
	TOTAL CAPITAL OUTLAY	-	-		0.00
	TOTAL COUNTY AGENT	**96,927**	**111,342**	**14,415**	**65,203.84**

Bowie County General Fund 2021-2022 Budget

ACCOUNT NAME	2020-2021 BUDGET	Proposed 2021-2022 BUDGET	Increase (Decrease)	YTD 6/30/2021
FINAL TOTAL	41,606,383.09	42,224,494.19	420,696.00	25,801,984.87

Special Revenue and Grant Funds Budget 2021-2022

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 19	Voter Registration	-		-
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		35,000	35,000
0 31	Aftercare		241,577	241,577
0 32	Substance Abuse		74,094	74,094
0 34	Women's Center		2,747,280	2,747,280
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	1,160,000		1,160,000
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 50	CESF - Covid Grant		58,008	58,008
0 53	Truancy Prevention		49,884	49,884
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		2,188,763	2,188,763
133	Juvenile Probation		27,347	27,347
139	DWI Specialized		62,934	62,934
141	Food Service	20,000		20,000
142	Drug Court Program	10,000		10,000
144	Truancy Prevention	6,000		6,000
145	Juvenile State Aid		780,513	780,513
147	HAVA Election Security		57,000	-
150	TIDC Improvement		102,600	102,600
	Total Special Revenue Funds - Revenue	**1,874,182**	**6,989,545**	**8,806,726**

Special Revenue and Grant Funds Budget 2021-2022

Expenditures

Fund Number	Fund Description	Gen Government	Public Safety	Public Works	Welfare	Debt Service	Capital Outlay	Total Expenditures
0 12	District Attorney C&P	37,431	-		-			37,431
0 13	District Attorney State		100,000					100,000
0 14	District Attorney Welfare				150			150
0 15	District Attorney Criminal Law		20,000					20,000
0 16	Pre-Trial Intervention		140,000					140,000
0 19	Voter Registration	-						-
0 20	District Clerk Records Management		132,000					132,000
0 21	Courthouse Security		25,000					25,000
0 22	JP Courthouse Security		38,000					38,000
0 23	Time Payment	56,000						56,000
0 24	Justice Court Technology	101,000						101,000
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		35,000					35,000
0 31	Aftercare		241,577					241,577
0 32	Substance Abuse		74,094					74,094
0 33	American Rescue Plan	9,058,194						9,058,194
0 34	Women's Center		2,747,280					2,747,280
0 35	SAT Specialized Caseload		66,587					66,587
0 36	Road & Bridge Lateral			282,244				282,244
0 37	Road & Bridge - Motor Vehicle Fees			1,160,000				1,160,000
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 50	CESF - Covid Grant		48,051					48,051
0 53	Truancy Prevention		49,884					49,884
0 56	Vine	18,619						18,619
0 59	County Clerk Records Management	201,000						201,000
0 61	Arcive Records	159,000						159,000
0 63	Vital Statistics	2,500						2,500
120	Juvenile Probation Trust		123,308					123,308
122	Juvenile Probation		46,492					46,492
126	Sheriff Criminal Law		56,739					56,739
132	Basic Supervision		2,188,763					2,188,763
133	Juvenile Probation		27,347					27,347
139	DWI Specialized Caseload		62,934					62,934
141	Food Service Program		70,195					70,195
142	Drug Court Program		34,732					34,732
144	Truancy Prevention		22,461					22,461
145	Juvenile State Aid		780,513					780,513
147	HAVE Security Grant				53,268			53,268
150	TIDC Improvement Grant		126,000					126,000
	Total Special Revenue Funds - Expenses	9,667,744	7,886,296	1,442,244	53,418	-	-	19,049,702

Special Revenue and Grant Funds Budget 2021-2022

Funds Balances

Fund Number	Fund Description	Fiscal Year 2020-2021 Beginning Balance	Revenue Y-T-D (7/31)	Expenses Y-T-D (7/31)	Estimated Year End FY2021	Fiscal Year 2021-2022 Revenue	Expenditures	Ending Balance
0 12	District Attorney C&P	35,005	2,427	-	37,432	4,702	37,431	4,703
0 13	District Attorney State	256,421	15,000	-	271,421	15,000	100,000	186,421
0 14	District Attorney Welfare	8,429	6	-	8,435	150	150	8,435
0 15	District Attorney Criminal Law	116,157	1,493	14,612	103,037	10,000	20,000	93,037
0 16	Pre-Trial Intervention	57,086	16,303	-	73,389	11,000	140,000	- 55,611
0 19	Voter Registration	-	7,106	-	7,106	-		7,106
0 20	District Clerk Records Management	126,622	57,189	46,888	136,923	70,000	132,000	74,923
0 21	Courthouse Security	2,926	32,295	3	35,217	44,000	25,000	54,217
0 22	JP Courthouse Security	39,475	3,888	-	43,363	4,000	38,000	9,363
0 23	Time Payment	56,440	725	-	57,164	1,500	56,000	2,664
0 24	Justice Court Technology	167,060	10,970	4,036	173,994	15,000	101,000	87,994
0 25	Election Contract Republican	3,819	-	-	3,819	-	-	3,819
0 26	Election Contract Democrat	11,911	-	-	11,911	-	-	11,911
0 28	MHI	829	175,538	153,668	22,699	177,478	177,478	22,699
0 29	Day Resource	16,611	225,139	195,942	45,809	233,656	233,656	45,809
0 30	Civil Probation	84,576	3,294	41,694	46,176	35,000	35,000	46,176
0 31	Aftercare	223,365	223,365	197,941	248,789	241,577	241,577	248,789
0 32	Substance Abuse	-	75,836	69,727	6,109	74,094	74,094	6,109
0 33	ARP	-	9,058,194	-	9,058,194	-	9,058,194	- 0
0 34	SATF for Women	315,509	2,320,457	2,000,503	635,463	2,747,280	2,747,280	635,463
0 35	SAT Specialized Caseload	3,328	58,482	55,506	6,303	66,587	66,587	6,303
0 36	Road & Bridge Lateral	267,417	44,467	30,173	281,712	45,000	282,244	44,468
0 37	R&B Motor Veh					1,160,000	1,160,000	
0 38	Law Library	16,425	23,373	3,358	36,440	30,000	34,000	32,440
0 41	Inmate Trust	179,074	136,387	113,678	201,783	137,000	150,000	188,783
0 43	Aggressive Behavior	377	64,372	56,568	8,182	68,205	68,205	8,182
0 50	CESF	-	-	9,957	- 9,957	58,008	48,051	0
0 53	Truancy Grant	74,973	74,973	108,830	41,115	49,884	49,884	41,115
0 56	VINE	-	9,286	13,928	- 4,643	18,619	18,619	- 4,643
0 59	County Clerk Records Management	269,544	131,680	75,067	326,158	129,330	201,000	254,488
0 61	Archive Records	373,424	131,035	159,469	344,990	159,000	159,000	344,990
0 63	Vital Statistics	4,300	283	-	4,583	2,500	2,500	4,583
120	Juvenile Probation	123,308	-	-	123,308	-	123,308	0
122	Juvenile Probation	46,492	-	-	46,492		46,492	0
126	Sheiff Criminal Law						56,739	
132	Basic Supervision	709,866	2,037,852	1,592,477	1,155,241	2,188,763	2,188,763	1,155,241
133	Juvenile Probation	-	27,647	17,689	9,959	27,347	27,347	9,959
139	DWI Specialized	5,268	65,363	52,328	18,303	62,934	62,934	18,303
141	Food Service	131,482	23,475	9,499	145,458	20,000	70,195	95,263
142	Drug Court Program	35,326	9,558	-	44,884	10,000	34,732	20,152

144	Truancy Prevention	24,825	8,981	-	33,806	6,000	22,461	17,345
145	Juvenile State Aid	-	618,344	584,149	34,195	780,513	780,513	34,195
147	HAVA Election Security	119,438		66,170	53,268	-	53,268 -	0
150	TIDC Improvement					102,600	126,000 -	23,400
	Total Special Revenue Funds - Balances	3,907,108	15,694,782	5,673,858	13,928,032	8,806,727	19,049,702	3,741,796

Special Revenue, Grants and Operating Cash Balances
At 6/30/2021

Fund Number	Fund Description	
0 12	District Attorney C&P	37,432
0 13	District Attorney State	263,921
0 14	District Attorney Welfare	8,435
0 15	District Attorney Criminal Law	103,939
16	Pre-Trial Intervention	141,392
0 19	Voter Registration	7,106
0 20	District Clerk Records Management	134,171
0 21	Courthouse Security	31,961
0 22	JP Courthouse Security	43,047
0 23	Time Payment	57,114
0 24	Justice Court Technology	174,748
0 25	Election Contract Republican	3,819
0 26	Election Contract Democrat	11,911
0 28	MHI	37,025
0 29	Day Reporting	78,821
0 30	Civil Probation	50,183
0 31	Aftercare	43,881
0 32	Substance Abuse	12,143
0 33	American Rescue Plan	9,057,809
0 34	Women's Center	824,339
0 35	SAT-Specialized Caseload	15,708
0 36	Road & Bridge Lateral	281,712
0 38	Law Library	7,964
0 39	FEMA	45
0 40	Misc Developent	6,703,603
0 41	Inmate Trust	198,136
0 43	Domestic Violence	13,312
0 48	Coronavirus Relief Fund	0
0 50	CESF - COVID 19 Grant	(22,502)
0 51	Communtiy Development	38,038
0 53	Truancy Prevention	(23,345)
0 56	VINE	(4,643)
0 57	Homeland Security	1,926
0 59	County Clerk Records Management	319,475
0 61	Archive Records	491,709
0 63	Vital Statistics & Preservation	5,207
116	DA Evidence	124,997
117	CSCD Law Enforcement	372
119	Juvenile Human Trafficking	782
120	Juvenile Probation Trust	125,768
125	Elections Service Contract	46,492
126	Sheriff Law Enforcement	56,740
132	Basic Supervision	1,165,677
133	Juvenile Probation	11,029
139	DWI Specialized Caseload	16,707
141	Food Service Program	149,011
142	Drug Court Program	42,927
144	Truancy Prevention & Diversion	32,980
145	Juvenile State Aid	(27,254)
147	HAVA Security	56,900
150	TIDC Improvement Grant	(35,096)
155	Juv Prob Title IV E	26,791
	Total Special Revenue Funds - Balances	20,944,364
0 10	Operating Fund	10,291,849
0 10	Operating Fund CD's	7,398,452

2021 Tax Rate Calculation Worksheet

Date: 08/11/2021 11:02 AM

Taxing Units Other Than School Districts or Water Districts

Bowie County Commissioners Court

Taxing Unit Name

903-628-6710

Phone *(area code and number)*

710 James Bowie Dr., New Boston, TX 75570

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

www.co.bowie.tx.us

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 Districts 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.

No-New-Revenue Tax Rate Worksheet	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 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).[1]	$5,498,306,636
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 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 units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$767,607,102
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	$4,730,699,534
4. 2020 total adopted tax rate.	$0.424322/$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value. A. **Original 2020 ARB values:** B. **2020 values resulting from final court decisions:**	 $0 $0

C. **2020 value loss.** Subtract B from A.[3]	$0
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25. A. **2020 ARB certified value:** B. **2020 disputed value:** C. **2020 undisputed value.** Subtract B from A.[4]	 $0 $0 $0
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	$0
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	$4,730,699,534
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory.[5]	$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. 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 2021 does not create a new exemption or reduce taxable value. A. **Absolute exemptions.** Use 2020 market value: B. **Partial exemptions.** 2021 exemption amount or 2021 percentage exemption times 2020 value: C. **Value loss.** Add A and B.[5]	 $1,059,404 $6,412,647 $7,472,051
11. 2020 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 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020. A. **2020 market value:** B. **2021 productivity or special appraised value:** C. **Value loss.** Subtract B from A.[7]	 $8,642,615 $0 $8,642,615
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	$16,114,666
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund.[8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$0
14. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	$4,714,584,868
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by $100.	$20,005,020
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. 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 2020. This line applies only to tax years	$26,957

preceding tax year 2020.[8]	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16.[10]	$20,031,977
18. Total 2021 taxable value on the 2021 certified appraisal roll today. 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.[11] A. **Certified values:** B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: D. **Tax increment financing:** Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.[12] **E. Total 2021 value.** Add A and B, then subtract C and D.	$5,627,147,698 $0 $0 $125,123,932 $5,502,023,766
19. Total value of properties under protest or not included on certified appraisal roll.[13] A. **2021 taxable value of properties under protest.** 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.[14] B. **2021 value of properties not under protest or included on certified appraisal roll.** 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.[15] C. **Total value under protest or not certified:** Add A and B.	$84,853,868 $0 $84,853,868
20. 2021 tax ceilings. Counties, cities and junior colleges 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 units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step.[16]	$803,805,704
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20.[17]	$4,783,071,930
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed.[18]	$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	$40,564,478

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, 2020, and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2021.[19]	
24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	$40,564,478
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	$4,742,507,452
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by $100.[20]	$0.422392/$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate.[21]	$0.422392/$100

[1]Tex. Tax Code Section 26.012(14)
[2]Tex. Tax Code Section 26.012(14)
[3]Tex. Tax Code Section 26.012(13)
[4]Tex. Tax Code Section 26.012(13)
[5]Tex. Tax Code Section 26.012(15)
[6]Tex. Tax Code Section 26.012(15)
[7]Tex. Tax Code Section 26.012(15)
[8]Tex. Tax Code Section 26.03(c)
[9]Tex. Tax Code Section 26.012(13)
[10]Tex. Tax Code Section 26.012(13)
[11]Tex. Tax Code Section 26.012,26.04(c-2)
[12]Tex. Tax Code Section 26.03(c)
[13]Tex. Tax Code Section 26.01(c) and (d)
[14]Tex. Tax Code Section 26.01(c)
[15]Tex. Tax Code Section 26.01(d)
[16]Tex. Tax Code Section 26.012(6)(b)
[17]Tex. Tax Code Section 26.012(6)
[18]Tex. Tax Code Section 26.012(17)
[19]Tex. Tax Code Section 26.012(17)
[20]Tex. Tax Code Section 26.04(c)
[21]Tex. Tax Code Section 26.04(d)
[22]*Reserved for expansion*
[23]*Tex. Tax Code Section 26.044*
[24]Tex. Tax Code Section 26.0441

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:

1. **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
2. **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.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	$0.375799/$100
29. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$4,730,699,534
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by $100.	$17,777,921
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 Enter the amount of M&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 2020. This line applies only to tax years preceding tax year 2020.	$23,860
B. 2020 taxes in TIF 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 2021 captured appraised value in Line 18D, enter 0.	$355,012
C. 2020 transferred function. 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
D. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	$-331,152
E. Add Line 30 to 31D.	$17,446,769
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$4,742,507,452
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by $100.	$0.367880/$100
34. Rate adjustment for state criminal justice mandate.[23]	
A. 2021 state criminal justice mandate: 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.	$687,927
B. 2020 state criminal justice mandate: 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	$635,959

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. **C.** Subtract B from A and divide by Line 32 and multiply by $100. **D.** Enter the rate calculated in C. If not applicable, enter 0.	$0.001095/$100 $0.001095/$100
35. Rate adjustment for indigent health care expenditures.[24] **A. 2021 indigent health care expenditures:** 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. **B. 2020 indigent health care expenditures:** 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, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose. **C.** Subtract B from A and divide by Line 32 and multiply by $100. **D.** Enter the rate calculated in C. If not applicable, enter 0.	$3,332,618 $3,890,969 $-0.011774/$100 $0.000000/$100
36. Rate adjustment for county indigent defense compensation.[25] **A. 2021 indigent defense compensation expenditures:** Enter the amount paid by a county to provide appointed counsel for indigent individuals 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. **B. 2020 indigent defense compensation expenditures:**Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose. **C.** Subtract B from A and divide by Line 32 and multiply by $100. **D.**Multiply B by 0.05 and divide by Line 32 and multiply by $100. **E.** Enter the lessor of C and D. If not applicable, enter 0.	$1,329,190 $1,258,315 $0.001494/$100 $0.001326/$100 $0.001326/$100
37. Rate adjustment for county hospital expenditures.[26] **A. 2021 eligible county hospital expenditures:** 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. **B. 2020 eligible county hospital expenditures:**Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020. **C.** Subtract B from A and divide by Line 32 and multiply by $100. **D.**Multiply B by 0.08 and divide by Line 32 and multiply by $100.	$0 $0 $0.000000/$100

E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.	$0.000000/$100 $0.000000/$100
38. Rate adjustment for defunding municipality. 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. **A. Amount appropriated for public safety in 2020.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year **B. Expenditures for public safety in 2020.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. **C.** Subtract B from A and divide by Line 32 and multiply by $100. **D.** Enter the rate calculated in C. If not applicable, enter 0.	 $0 $0 $0/$100 $0/$100
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	$0.370301/$100
40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero. **A.** Enter the amount of additional sales tax collected and spent on M&O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. **B.** Divide Line 40A by Line 32 and multiply by $100. **C.** Add Line 40B to Line 39.	 $8,607,648 $0.181499/$100 $0.551800/$100
41. 2021 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	$0.571113/$100
D41. ***Disaster Line 41 (D41):*** **2021 voter-approval M&O rate for taxing unit affected by disaster declaration.** 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 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 2. the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.[27] If the taxing	$0.000000/$100

unit does not qualify, do not complete Disaster Line 41 (Line D41).	
42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses A. **Debt** 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.[28] Enter debt amount.	$2,238,200
B. Subtract **unencumbered fund amount** used to reduce total debt.	$0
C. Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none)	$0
D. Subtract **amount paid** from other resources.	$0
E. **Adjusted debt.** Subtract B, C, and D from A.	$2,238,200
43. Certified 2020 excess debt collections. Enter the amount certified by the collector.[28]	$0
44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.	$2,238,200
45. 2021 anticipated collection rate. A. Enter the 2021 anticipated collection rate certified by the collector:[29]	
B. Enter the 2020 actual collection rate	100.00%
C. Enter the 2019 actual collection rate	100.00%
D. Enter the 2018 actual collection rate	100.00%
E. 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%.[31]	100.00% 100.00%
46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E	$2,238,200
47. 2021 total taxable value. Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$4,783,071,930
48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by $100.	$0.046794/$100
49. 2021 voter-approval tax rate. Add Lines 41 and 48.	$0.617907/$100
D49. *Disaster Line 49 (D49):* 2021 voter-approval tax rate for taxing unit affected by disaster declaration. 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.	$0.000000/$100
50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	$0.617907/$100

[23]Tex. Tax Code Section 26.044
[24]Tex. Tax Code Section 26.0441
[25]Tex. Tax Code Section 26.0442
[26]Tex. Tax Code Section 26.0443
[27]Tex. Tax Code Section 26.042(a)
[28]Tex. Tax Code Section 26.012(7)
[29]Tex. Tax Code Section 26.012(10) and 26.04(b)
[30]Tex. Tax Code Section 26.04(b)
[31]Tex. Tax Code Section 26.04(h),(h-1) and (h-2)

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.	
Additional Sales and Use Tax Worksheet	**Amount/Rate**
51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters.[20] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.	$0
52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.[33] **Taxing units that adopted the sales tax in November 2020 or in May 2021.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.[34] **- or -** **Taxing units that adopted the sales tax before November 2020.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$8,395,438
53. 2021 total taxable value. Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$4,783,071,930
54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by $100.	$0.175524/$100
55. 2021 NNR tax rate, unadjusted for sales tax.[35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$0.422392/$100
56. 2021 NNR tax rate, adjusted for sales tax. **Taxing units that adopted the sales tax in November 2020 or in May 2021.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.	$0.422392/$100
57. 2021 voter-approval tax rate, unadjusted for sales tax.[36] Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the *Voter-Approval Tax Rate Worksheet.*	$0.617907/$100
58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	$0.442383/$100

[31] *Reserved for expansion*
[32] Tex. Tax Code Section 26.041(d)
[33] Tex. Tax Code Section 26.041(i)
[34] Tex. Tax Code Section 26.041(d)
[35] Tex. Tax Code Section 26.04(c)
[36] Tex. Tax Code Section 26.04(c)

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.	
Voter-Approval Protection for Pollution Control Worksheet	**Amount/Rate**
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ.[37] The taxing unit shall provide its tax assessor-collector with a copy of the letter.[38]	$0
60. 2021 total taxable value. Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$4,783,071,930
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by $100.	$0.000000/$100
62. 2021 voter-approval tax rate, adjusted for pollution control. 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).	$0.442383/$100

[37]Tex. Tax Code Section 26.045(d)
[38]Tex. Tax Code Section 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.[39] 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; and[40]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);[41] 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.[42]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.[43]

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. 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. If the year is prior to 2020, enter zero.	$0.000000
64. 2019 unused increment rate. 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
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	$0.000000
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	$0.000000/$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate.[23] 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).	$0.442383/$100

[39]Tex. Tax Code Section 26.013(a)
[40]Tex. Tax Code Section 26.013(c)
[41]Tex. Tax Code Section 26.0501(a) and (c)
[42]Tex. Tax Code Section Local Gov't Code Section 120.007(d), effective Jan. 1, 2022
[43]Tex. Tax Code Section 26.063(a)(1)

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.[44] 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.[45]	
De Minimis Rate Worksheet	**Amount/Rate**
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet*	$0.370301/$100
69. 2021 total taxable value. Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$4,783,071,930
70. Rate necessary to impose $500,000 in taxes. Divide $500,000 by Line 69 and multiply by $100.	$0.010453
71. 2021 debt rate. Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$0.046794/$100
72. De minimis rate.[23] Add Lines 68, 70 and 71.	$0.427548/$100

[44]Tex. Tax Code Section 26.012(8-a)
[45]Tex. Tax Code Section 26.063(a)(1)

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.[46]

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[47].

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, 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.

In future tax years, this section will also 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).

Emergency Revenue Rate Worksheet	Amount/Rate
73. 2020 adopted tax rate. Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	N/A
74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. **- or -** If a disaster occurred prior to 2020 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 2020, complete the separate *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster.[48] Enter the final adjusted 2020 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2020 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.	N/A
75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	N/A
76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	N/A
77. Emergency revenue. Multiply Line 75 by Line 76 and divide by $100.	N/A
78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the *No-New-Revenue Tax*	N/A

Rate Worksheet. Suzanne K. Kinder	
79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by $100. [49]	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. 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).	N/A

[46]Tex. Tax Code Section 26.042(b)
[47]Tex. Tax Code Section 26.042(f)
[48]Tex. Tax Code Section 26.042(c)
[49]Tex. Tax Code Section 26.042(b)
[50]Tex. Tax Code Section 26.04(c-2) and (d-2)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate
As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). $0.422392/$100
Indicate the line number used: 27

Voter-Approval tax rate
As applicable, enter the 2021 voter-approval tax rate from: Line 49, 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). $0.442383/$100
Indicate the line number used: 58

De minimis rate
If applicable, enter the de minimis rate from Line 72. $0.427548/$100

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.[50]

print here Suzanne K. Kinder
Printed Name of Taxing Unit Representative

sign here Suzanne K. Kinder
Taxing Unit Representative

08/11/2021
Date

Bowie County Sales Tax Budget for FY 2021-2022

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

Year	January	February	March	April	May	June	July	August	September	October	November	December	Calendar Year 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	890,101.84	761,313.38	849,952.79	685,846.23	644,612.78				6,678,352.40

Note: July thru Sept 2021 estimates are based on prior year % increases.

Entered into Line 28B of the Rollback WS	8,607,648	*from Cty Records
Entered into Line 42 of the Rollback WS and the budgeted Sales Tax Revenue for 2018-2019	8,395,438	*Previous 4Qs Actual by Law

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	County Court											
1	County Judge	101	3,782.09	90,770.16	92,585.56	7,082.80	11,644.95	388.86	453.67	0.00	11,918.00	31,488.27
	State Supplement	106		25,200.00	25,200.00							
	State Reimbursement	107		-25200.00	-25,200.00							
1	Grant Administrator	103	2,291.67		55,000.00	4,207.50	6,917.63	231.00	249.70	0.00	8,737.00	20,342.33
1	Assistant	103	1,650.50	39,612.00	40,404.24	3,090.92	5,081.84	169.70	183.44	0.00	8,737.00	17,262.90
				130,382.16	187,989.80	14,381.22	23,644.42	789.56	886.80	0.00	29,392.00	69,094.00
	County Clerk											
1	County Clerk	101	2,904.39	69,705.36	71,099.47	5,439.11	8,942.54	298.62	348.39	0.00	8,737.00	23,765.65
1	Deputy County Clerk	103	1,453.34	34,880.16	35,577.76	2,721.70	4,474.79	149.43	174.33	0.00	11,918.00	19,438.25
1	Deputy County Clerk	103	1,225.70	29,416.80	30,005.14	2,295.39	3,773.90	126.02	147.03	0.00	8,737.00	15,079.34
1	Deputy County Clerk	103	1,400.80	33,619.20	34,291.58	2,623.31	4,313.02	144.02	168.03	0.00	8,737.00	15,985.38
1	Deputy County Clerk	103	1,956.75	46,962.00	47,901.24	3,664.44	6,024.78	201.19	234.72	0.00	8,737.00	18,862.12
1	Deputy County Clerk	105	1,225.70	29,416.80	30,005.14	2,295.39	3,773.90	126.02	147.03	0.00	8,737.00	15,079.34
				244,000.32	248,880.33	19,039.34	31,302.92	1,045.30	1,219.51	0.00	55,603.00	108,210.08
	Veteran's Services											
1	Veterans Affair Office	103	966.41	23,193.84	23,657.72	1,809.82	2,975.55	99.36	115.92	0.00	8,736.84	13,737.49
1	Assistant	103	901.76	21,642.24	22,075.08	1,688.74	2,776.49	92.72	108.17	0.00	8,736.84	13,402.96
				44,836.08	45,732.80	3,498.56	5,752.04	192.08	224.09	0.00	17,473.68	27,140.45
	County Court at Law											
1	County Court at Law Judge	101	6,084.73	62,033.52	63,274.19	4,840.48	7,958.31	265.75	310.04	0.00	11,918.00	25,292.58
	County Supplement	104	750.00	18,000.00	18,000.00	1,377.00	2,263.95	75.60	88.20			3,804.75
	State Reimbursement	106		84,000.00	84,000.00							
	State Reimbursement	107		-84,000.00	-84,000.00							
1	CCL Reporter	103	2,950.86	70,820.64	72,237.05	5,526.13	9,085.62	303.40	353.96	0.00	11,918.00	27,187.11
1	CCL Coordinator	103	2,337.50	56,100.00	57,222.00	4,377.48	7,197.10	240.33	280.39	0.00	11,918.00	24,013.30
1	CCL Baliff	103	1,953.60	46,886.40	47,824.13	3,658.55	6,015.08	200.86	234.34	0.00	8,737.00	18,845.83
1	CCL Baliff	103	1,953.60	0.00	47,824.13	3,658.55	6,015.08	200.86	234.34		8,737.00	18,845.83
				253,840.56	306,381.50	23,438.18	38,535.13	1,286.80	1,501.27	0.00	53,228.00	117,989.39
	5th District Judge											
1	District Judge	101		16,800.00	16,800.00	1,285.20	2,113.02	70.56	82.32	0.00		3,551.10
1	Court Reporter	103	2,200.86	52,820.64	53,877.05	4,121.59	6,776.39	226.28	264.00	0.00	8,737.00	20,125.26
1	Court Coordinator	103	2,337.50	56,100.00	57,222.00	4,377.48	7,197.10	240.33	280.39	0.00	11,918.00	24,013.30
	Bailiff	103		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				125,720.64	127,899.05	9,784.28	16,086.50	537.18	626.71	0.00	20,655.00	47,689.66
	102nd District Judge											
1	District Judge	101		16,656.00	16,656.00	1,274.18	2,094.91	69.96	81.61	0.00		3,520.66
	County Supplement	104		8,400.00	8,400.00	642.60	1,056.51	35.28	41.16			1,775.55
1	Court Coordinator	103	2,337.50	56,100.00	57,222.00	4,377.48	7,197.10	240.33	280.39	0.00	8,737.00	20,832.30
1	Bailiff	103	1,301.26	31,230.24	31,854.84	2,436.90	4,006.54	133.79	156.09	0.00	8,737.00	15,470.32
1	Court Reporter	103	2,543.41	61,041.84	62,262.68	4,763.09	7,831.09	261.50	305.09	0.00	14,293.00	27,453.77
				173,428.08	176,395.52	12,220.07	20,091.24	670.91	782.72	0.00	31,767.00	65,531.94

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	202nd District Judge											
1	District Judge	101	750.00	18,000.00	18,000.00	1,377.00	2,263.95	75.60	88.20	0.00		3,804.75
1	Bailiff	103	2,125.01	51,000.24	52,020.24	3,979.55	6,542.85	218.49	254.90	0.00	8,737.00	19,732.78
1	Baliff	103	1,953.60		47,824.13	3,658.55	6,015.08	200.86	234.34	0.00	8,737.00	18,845.83
1	Court Reporter	103	2,950.83	70,819.92	72,236.32	5,526.08	9,085.52	303.39	353.96	0.00	11,799.00	27,067.95
1	Court Coordinator	103	2,337.50	56,100.00	57,222.00	4,377.48	7,197.10	240.33	280.39	0.00	8,737.00	20,832.30
				195,920.16	247,302.69	18,918.66	31,104.50	1,038.67	1,211.78	0.00	38,010.00	90,283.61
	District Court											
1	Baliff	103	1,953.60	46,886.40	47,824.13	3,658.55	6,015.08	200.86	234.34		8,737.00	18,845.83
1	Staff Attorney	103	3,550.71	85,217.04	86,921.38	6,649.49	10,932.54	365.07	425.91	0.00	8,737.00	27,110.01
				132,103.44	134,745.51	6,649.49	10,932.54	365.07	425.91	0.00	8,737.00	27,110.01
	District Clerk											
1	District Clerk	101	2,904.37	69,704.88	71,098.98	5,439.07	8,942.47	298.62	348.38	0.00	8,737.00	23,765.55
1	Deputy District Clerk	103	1,849.89	44,397.36	45,285.31	3,464.33	5,695.76	190.20	221.90	0.00	8,737.00	18,309.18
1	Deputy District Clerk	103	1,904.00	45,696.00	46,609.92	3,565.66	5,862.36	195.76	228.39	0.00	8,737.00	18,589.17
1	Deputy District Clerk	103	1,381.23	33,149.52	33,812.51	2,586.66	4,252.77	142.01	165.68	0.00	8,737.00	15,884.12
1	Deputy District Clerk	103	1,218.69	29,248.56	29,833.53	2,282.27	3,752.31	125.30	146.18	0.00	8,737.00	15,043.06
1	Deputy District Clerk	103	1,183.59	28,406.16	28,974.28	2,216.53	3,644.24	121.69	141.97	0.00	8,737.00	14,861.44
1	Deputy District Clerk	103	1,305.86	31,340.64	31,967.45	2,445.51	4,020.71	134.26	156.64	0.00	8,737.00	15,494.12
1	Deputy District Clerk	103	1,509.71	36,233.04	36,957.70	2,827.26	4,648.35	155.22	181.09	0.00	11,918.00	19,729.93
1	Deputy District Clerk	103	1,456.53	34,956.72	35,655.85	2,727.67	4,484.62	149.75	174.71	0.00	8,737.00	16,273.76
1	Deputy District Clerk	103	1,849.90	44,397.60	45,285.55	3,464.34	5,695.79	190.20	221.90	0.00	8,737.00	18,309.23
1	Deputy District Clerk	103	1,173.26	28,158.24	28,721.40	2,197.19	3,612.43	120.63	140.73	0.00	8,737.00	14,807.99
1	Deputy District Clerk	103	1,138.15	27,315.60	27,861.91	2,131.44	3,504.33	117.02	136.52	0.00	8,737.00	14,626.31
1	Deputy District Clerk	103	1,357.03	32,568.72	33,220.09	2,541.34	4,178.26	139.52	162.78	0.00	8,737.00	15,758.90
1	Deputy District Clerk	103	1,269.47	30,467.28	31,076.63	2,377.36	3,908.66	130.52	152.28	0.00	8,737.00	15,305.82
				516,040.32	526,361.13	40,266.63	66,203.07	2,210.72	2,579.17	0.00	125,499.00	236,758.58
	JP 1.1											
1	Justice of the Peace 1	101	2,171.28	52,110.72	53,152.93	4,066.20	6,685.31	223.24	260.45	0.00	8,737.00	19,972.20
1	JP Assistant	103	1,307.56	31,381.44	32,009.07	2,448.69	4,025.94	134.44	156.84	0.00	8,737.00	15,502.92
1	JP Assistant	103	1,467.65	35,223.60	35,928.07	2,748.50	4,518.85	150.90	176.05	0.00	8,737.00	16,331.30
				118,715.76	121,090.08	9,263.39	15,230.10	508.58	593.34	0.00	26,211.00	51,806.41
	JP 1.2											
1	Justice of the Peace 1.2	101	2,171.28	52,110.72	53,152.93	4,066.20	6,685.31	223.24	260.45	0.00	8,737.00	19,972.20
1	JP Assistant	103	1,307.56	31,381.44	32,009.07	2,448.69	4,025.94	134.44	156.84	0.00	8,737.00	15,502.92
1	JP Assistant	103	1,467.65	35,223.60	35,928.07	2,748.50	4,518.85	150.90	176.05	0.00	11,918.00	19,512.30
				118,715.76	121,090.08	9,263.39	15,230.10	508.58	593.34	0.00	29,392.00	54,987.41
	JP 2											
1	Justice of the Peace 2	101	1,486.02	35,664.48	36,377.77	2,782.90	4,575.41	152.79	178.25	0.00	11,918.00	19,607.35
1	JP Assistant	103	1,414.87	33,956.88	34,636.02	2,649.66	4,356.35	145.47	169.72	0.00	8,737.00	16,058.19
				69,621.36	71,013.79	5,432.55	8,931.76	298.26	347.97	0.00	20,655.00	35,665.54

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	JP 3											
1	Justice of the Peace 3	101	1,027.58	24,661.92	25,155.16	1,924.37	3,163.89	105.65	123.26	0.00	8,737.00	14,054.17
1	JP Assistant	103	1,098.36	26,360.64	26,887.85	2,056.92	3,381.82	112.93	131.75	0.00	8,737.00	14,420.42
				51,022.56	52,043.01	3,981.29	6,545.71	218.58	255.01	0.00	17,474.00	28,474.59
	JP 4											
1	Justice of the Peace 4	101	1,119.94	26,878.56	27,416.13	2,097.33	3,448.26	115.15	134.34	0.00	8,737.00	14,532.08
1	JP Assistant	103	1,009.93	24,238.32	24,723.09	1,891.32	3,109.55	103.84	121.14	0.00	8,737.00	13,962.84
				51,116.88	52,139.22	3,988.65	6,557.81	218.98	255.48	0.00	17,474.00	28,494.93
	JP 5											
1	Justice of the Peace 5	101	1,486.02	35,664.48	36,377.77	2,782.90	4,575.41	152.79	178.25	0.00	11,918.00	19,607.35
1	JP Assistant	103	1,313.78	31,530.72	32,161.33	2,460.34	4,045.09	135.08	157.59	0.00	8,737.00	15,535.10
				67,195.20	68,539.10	5,243.24	8,620.51	287.86	335.84	0.00	20,655.00	35,142.45
	District Attorney											
1	District Attorney	101	1,241.92	29,806.08	30,402.20	2,325.77	3,823.84	127.69	148.97	0.00	8,737.00	15,163.27
1	Assistant District Attorney	103	2,890.01	69,360.24	70,747.44	5,412.18	8,898.26	297.14	346.66	0.00	8,737.00	23,691.24
1	Administrative Assistant	103	1,529.71	36,713.04	37,447.30	2,864.72	4,709.93	157.28	183.49	0.00	8,737.00	16,652.42
1	DA Investigator	103	1,183.55	28,405.20	28,973.30	2,216.46	3,644.12	121.69	141.97	0.00	8,737.00	14,861.23
1	Assistant District Attorney	103	3,513.60	84,326.40	86,012.93	6,579.99	10,818.28	361.25	421.46	0.00	11,918.00	30,098.98
1	Administrative Assistant	103	1,554.02	37,296.48	38,042.41	2,910.24	4,784.78	159.78	186.41	0.00	8,737.00	16,778.21
1	Assistant District Attorney	103	3,905.24	93,725.76	95,600.28	7,313.42	12,024.12	401.52	468.44	0.00	8,737.00	28,944.51
1	Assistant District Attorney	103	3,380.20	81,124.80	82,747.30	6,330.17	10,407.54	347.54	405.46	0.00	8,737.00	26,227.71
1	Administrative Assistant	103	1,183.57	28,405.68	28,973.79	2,216.50	3,644.18	121.69	141.97	0.00	8,737.00	14,861.34
1	Administrative Assistant	103	1,168.76	28,050.24	28,611.24	2,188.76	3,598.58	120.17	140.20	0.00	8,737.00	14,784.70
1	DA Investigator	103	2,438.14	58,515.36	62,467.89	4,778.79	7,856.90	262.37	306.09	0.00	8,737.00	21,941.15
1	Administrative Assistant	103	1,466.25	35,190.00	35,893.80	2,745.88	4,514.54	150.75	175.88	0.00	8,737.00	16,324.05
1	DA Investigator	103	1,352.65	32,463.60	33,112.87	2,533.13	4,164.77	139.07	162.25	0.00	8,737.00	15,736.23
1	Administrative Assistant	103	1,529.70	36,712.80	37,447.06	2,864.70	4,709.90	157.28	183.49	0.00	11,918.00	19,833.37
1	Open	103	768.99	18,455.76	18,824.88	1,440.10	2,367.70	79.06	92.24	0.00	8,737.00	12,716.11
1	Open	103	2,845.33	68,287.92	69,653.68	5,328.51	8,760.69	292.55	341.30	0.00	8,737.00	23,460.05
1	Adminstrative Assistant	103	1,115.62	26,774.88	27,310.38	2,089.24	3,434.96	114.70	133.82	0.00	8,737.00	14,509.73
1	DA Investigator	103	2,528.01	60,672.24	61,885.68	4,734.25	7,783.67	259.92	303.24	0.00	8,737.00	21,818.09
1	DA Investigator	103	2,528.01	60,672.24	61,885.68	4,734.25	7,783.67	259.92	303.24	0.00	8,737.00	21,818.09
1	Assistant District Attorney	103	3,513.60	84,326.40	86,012.93	6,579.99	10,818.28	361.25	421.46	0.00	8,737.00	26,917.98
1	Administrative Assistant	103	1,240.34	39,768.24	40,563.60	3,103.12	5,101.89	170.37	198.76	0.00	8,737.00	17,311.13
1	Assistant District Attorney	103	3,208.76	77,010.24	78,550.44	6,009.11	9,879.68	329.91	384.90	0.00	11,918.00	28,521.60
1	Victims Service Coordinator	103	2,122.82	50,947.68	51,966.63	3,975.45	6,536.10	218.26	254.64	0.00	11,918.00	22,902.45
1	Part Time Administrative Assistant	105	765.00	18,360.00	18,727.20	1,432.63	2,355.41	78.65	91.76	0.00	8,737.00	12,695.46
1	Part Time	105	765.00		18,727.20	1,432.63	2,355.41	78.65	91.76	0.00	8,737.00	12,695.46
1	Part Time Administrative Assistant	105	1,060.80	25,459.20	25,968.38	1,986.58	3,266.17	109.07	127.25	0.00	8,737.00	14,226.07
				1,210,830.48	1,256,556.51	96,126.57	158,043.40	5,277.54	6,157.13	0.00	239,886.00	505,490.63

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	Public Defender											
1	Chief Public Defender	101	4,842.15	116,211.60	118,535.83	9,067.99	14,908.84	497.85	580.83	0.00	8,737.00	33,792.51
1	Investigator	103	2,254.41	54,105.84	55,187.96	4,221.88	6,941.27	231.79	270.42	0.00	8,737.00	20,402.35
1	Administrative Assistant	103	1,576.01	37,824.24	38,580.72	2,951.43	4,852.49	162.04	189.05	0.00	11,918.00	20,073.00
1	Assistant Public Defender	103	2,840.56	68,173.44	69,536.91	5,319.57	8,746.00	292.06	340.73	0.00	8,737.00	23,435.36
1	Assistant Public Defender	103	2,626.50	63,036.00	64,296.72	4,918.70	8,086.92	270.05	315.05	0.00	8,737.00	22,327.72
1	Assistant Public Defender	103	3,187.50	76,500.00	78,030.00	5,969.30	9,814.22	327.73	382.35	0.00	8,737.00	25,230.59
1	Administrative Assistant	103	1,865.16	44,763.84	45,659.12	3,492.92	5,742.78	191.77	223.73	0.00	11,918.00	21,569.20
1	Assistant Public Defender	103	2,930.73	70,337.52	71,744.27	5,488.44	9,023.64	301.33	351.55	0.00	8,737.00	23,901.95
				530,952.48	541,571.53	41,430.22	68,116.16	2,274.60	2,653.70	0.00	76,258.00	190,732.68
	Elections Admin.											
1	Elections Administrator	101	2,272.05	54,529.20	55,619.78	4,254.91	6,995.58	233.60	272.54	0.00	8,737.00	20,493.63
1	Assistant Elections Administrator	103	1,476.19	35,428.56	36,137.13	2,764.49	4,545.15	151.78	177.07	0.00	8,737.00	16,375.49
1	Assistant Elections Admin	103	1,291.80	31,003.20	31,623.26	2,419.18	3,977.42	132.82	154.95	0.00	8,737.00	15,421.37
1	Assistant Elections Admin	103	1,291.80	31,003.20	31,623.26	2,419.18	3,977.42	132.82	154.95	0.00	8,737.00	15,421.37
1	Election Clerk	103	1,041.67	25,000.00	25,500.00	1,950.75	3,207.26	107.10	124.95	0.00	8,737.00	14,127.06
	Part Time Election Workers	103	1,291.80	0.00	36,000.00							
				176,964.16	216,503.44	13,808.51	22,702.82	758.11	884.47	0.00	43,685.00	81,838.92
	Auditor											
1	Auditor	101	3,725.39	89,409.36	91,197.55	6,976.61	11,470.37	383.03	446.87	0.00	8,737.00	28,013.88
1	Assistant Auditor	103	1,607.56	38,581.44	39,353.07	3,010.51	4,949.63	165.28	192.83	0.00	11,918.00	20,236.25
1	Assistant Auditor	103	1,443.95	34,654.80	35,347.90	2,704.11	4,445.88	148.46	173.20	0.00	8,737.00	16,208.66
1	Assistant Auditor	103	2,372.44	56,938.56	58,077.33	4,442.92	7,304.68	243.92	284.58	0.00	14,293.00	26,569.10
1	Assistant Auditor	103	1,875.00	0.00	45,000.00	3,442.50	5,659.88	189.00	220.50	0.00	8,737.00	18,248.88
1	Assistant Auditor	103	1,607.56	38,581.44	39,353.07	3,010.51	4,949.63	165.28	192.83	0.00	11,918.00	20,236.25
				258,165.60	308,328.91	23,587.16	38,780.07	1,294.98	1,510.81	0.00	64,340.00	129,513.02

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	Treasurer											
1	Treasurer	101	2,904.39	69,705.36	71,099.47	5,439.11	8,942.54	298.62	348.39	0.00	8,737.00	23,765.65
1	Assistant Treasurer	103	1,904.22	45,701.28	46,615.31	3,566.07	5,863.04	195.78	228.41	0.00	8,737.00	18,590.31
				115,406.64	117,714.77	9,005.18	14,805.58	494.40	576.80	0.00	17,474.00	42,355.96
	Tax Assessor											
1	Tax Assessor Collector	101	2,904.39	69,705.36	71,099.47	5,439.11	8,942.54	298.62	348.39	0.00	11,799.00	26,827.65
1	Deputy Tax Assessor Collector	103	1,031.60	24,758.40	25,253.57	1,931.90	3,176.27	106.06	123.74	0.00	8,737.00	14,074.97
1	Deputy Tax Assessor Collector	103	1,031.60	24,758.40	25,253.57	1,931.90	3,176.27	106.06	123.74	0.00	8,737.00	14,074.97
1	Deputy Tax Assessor Collector	103	1,432.01	34,368.24	35,055.60	2,681.75	4,409.12	147.23	171.77	0.00	8,737.00	16,146.88
1	Deputy Tax Assessor Collector	103	1,001.57	24,037.68	24,518.43	1,875.66	3,083.81	102.98	120.14	0.00	8,737.00	13,919.58
1	Deputy Tax Assessor Collector	103	1,132.46	27,179.04	27,722.62	2,120.78	3,486.81	116.44	135.84	0.00	8,737.00	14,596.87
1	Chief Deputy	103	1,903.95	45,694.80	46,608.70	3,565.57	5,862.21	195.76	228.38	0.00	8,737.00	18,588.91
1	Deputy Tax Assessor Collector	103	1,533.00	36,792.00	37,527.84	2,870.88	4,720.06	157.62	183.89	0.00	8,737.00	16,669.45
1	Deputy Tax Assessor Collector	103	937.84	22,508.16	22,958.32	1,756.31	2,887.58	96.42	112.50	0.00	8,737.00	13,589.82
1	Deputy Tax Assessor Collector	103	1,031.61	24,758.64	25,253.81	1,931.92	3,176.30	106.07	123.74	0.00	11,918.00	17,256.02
1	Deputy Tax Assessor Collector	103	1,031.61		25,253.81	1,931.92	3,176.30	106.07	123.74	0.00	8,737.00	14,075.02
1	Deputy Tax Assessor Collector	103	1,031.61		25,253.81	1,931.92	3,176.30	106.07	123.74	0.00	8,737.00	14,075.02
1	Deputy Tax Assessor Collector	103	1,083.21	25,997.04	26,516.98	2,028.55	3,335.17	111.37	129.93	0.00	8,737.00	14,342.03
			17,086.46	360,557.76	418,276.54	31,998.15	52,608.73	1,756.76	2,049.56	0.00	119,824.00	208,237.20
	Courthouse											
1	Assistant Maintenance	103	935.00	22,440.00	22,888.80	1,750.99	2,878.84	96.13	112.16	0.00	8,737.00	13,575.12
1	Maintenance	103	1,487.50	35,700.00	36,414.00	2,785.67	4,579.97	152.94	178.43	0.00	8,737.00	16,434.01
1	Assistant Maintenance	105	795.60	19,094.40	19,476.29	1,489.94	2,449.63	81.80	95.43	0.00	8,737.00	12,853.80
				77,234.40	78,779.09	6,026.60	9,908.44	330.87	386.02	0.00	26,211.00	42,862.93

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	Constables											
1	Constable 1	101	1,418.10	34,034.40	34,715.09	2,655.70	4,366.29	145.80	170.10	0.00	8,737.00	16,074.90
1	Constable 2	101	958.19	22,996.56	23,456.49	1,794.42	2,950.24	98.52	114.94	0.00	11,918.00	16,876.12
1	Constable 3	101	764.18	18,340.32	18,707.13	1,431.10	2,352.89	78.57	91.66	0.00	8,737.00	12,691.22
1	Constable 4	101	696.87	16,724.88	17,059.38	1,305.04	2,145.64	71.65	83.59	0.00	8,737.00	12,342.93
1	Constable 5	101	923.61	22,166.64	22,609.97	1,729.66	2,843.77	94.96	110.79	0.00	8,737.00	13,516.18
				114,262.80	116,548.06	8,915.93	14,658.83	489.50	571.09	0.00	46,866.00	71,501.35
	Sheriff											
1	Sheriff	101	3,068.02	73,632.48	75,105.13	5,745.54	9,446.35	315.44	368.02	0.00	8,737.00	24,612.35
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,961.38	47,073.12	48,014.58	3,673.12	6,039.03	201.66	235.27	0.00	8,737.00	18,886.08
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	2,330.40	55,929.60	57,048.19	4,364.19	7,175.24	239.60	279.54	0.00	8,737.00	20,795.56
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	11,799.00	22,254.77
1	Sheriff Deputy	103	1,961.38	47,073.12	48,014.58	3,673.12	6,039.03	201.66	235.27	0.00	8,737.00	18,886.08
1	Sheriff Deputy	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	8,737.00	19,192.77
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,961.38	47,073.12	48,014.58	3,673.12	6,039.03	201.66	235.27	0.00	8,737.00	18,886.08
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	2,330.41	55,929.84	57,048.44	4,364.21	7,175.27	239.60	279.54	0.00	8,737.00	20,795.61
1	Sheriff Deputy	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	8,737.00	19,192.77
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	2,733.79	65,610.96	66,923.18	5,119.62	8,417.26	281.08	327.92	0.00	11,918.00	26,063.89
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	11,918.00	20,989.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	11,918.00	20,989.55
1	Sheriff Deputy	103	1,961.39	47,073.36	48,014.83	3,673.13	6,039.06	201.66	235.27	0.00	8,737.00	18,886.13
1	Sheriff Deputy	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	11,918.00	22,373.77
1	Sheriff Deputy	103	1,753.15	42,075.60	42,917.11	3,283.16	5,397.90	180.25	210.29	0.00	10,333.00	19,404.60
1	Sheriff Deputy	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	11,918.00	22,373.77
1	Sheriff Deputy	103	1,961.38	47,073.12	48,014.58	3,673.12	6,039.03	201.66	235.27	0.00	8,737.00	18,886.08
1	Sheriff Deputy	103	1,961.38	47,073.12	48,014.58	3,673.12	6,039.03	201.66	235.27	0.00	8,737.00	18,886.08
1	Sheriff Deputy	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	11,918.00	22,373.77
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy/CH Security	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sheriff Deputy/CH Security	103	1,849.26	44,382.24	45,269.88	3,463.15	5,693.82	190.13	221.82	0.00	8,737.00	18,305.92
1	Sheriff Deputy/CH Security	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Administrative Assistant	103	1,368.53	32,844.72	33,501.61	2,562.87	4,213.67	140.71	164.16	0.00	8,737.00	15,818.40
1	Administrative Assistant	103	1,368.54	32,844.96	33,501.86	2,562.89	4,213.70	140.71	164.16	0.00	8,737.00	15,818.46
1	Administrative Assistant	103	1,469.00	35,256.00	35,961.12	2,751.03	4,523.01	151.04	176.21	0.00	8,737.00	16,338.28

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
1	Administrative Assistant	103	1,332.20	31,972.80	32,612.26	2,494.84	4,101.81	136.97	159.80	0.00	8,737.00	15,630.42
1	P/T Property Officer	105	1,139.60	27,350.40	27,897.41	2,134.15	3,508.80	117.17	136.70	0.00	8,737.00	14,633.81
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
1	P/T Transport	105	750.84	18,020.16	18,380.56	1,406.11	2,311.82	77.20	90.06	0.00	8,737.00	12,622.19
				2,227,412.40	2,271,960.65	173,804.99	285,755.85	9,542.23	11,132.61	0.00	539,227.00	1,019,462.68
	BOWIE COUNTY CORRECTION											
1	Jail Administrator	101	2,733.79	65,610.96	66,923.18	5,119.62	8,417.26	281.08	327.92	0.00	8,737.00	22,882.89
1	Assistant Jail Administrator	103	2,583.33	61,999.92	63,239.92	4,837.85	7,954.00	265.61	309.88	0.00	8,737.00	22,104.34
1	Major	103	2,330.40	55,929.60	57,048.19	4,364.19	7,175.24	239.60	279.54	0.00	8,737.00	20,795.56
1	Captain	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	8,737.00	19,192.77
1	Captain	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	8,737.00	19,192.77
1	Maintenance Supervisor	103	2,020.65	48,495.60	49,465.51	3,784.11	6,221.52	207.76	242.38	0.00	8,737.00	19,192.77
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Lieutenant	103	1,848.36	44,360.64	45,247.85	3,461.46	5,691.05	190.04	221.71	0.00	8,737.00	18,301.26
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Sergeant	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Administrative Assistant	103	1,469.01	35,256.10	35,961.22	2,751.03	4,523.02	151.04	176.21	0.00	8,737.00	16,338.30
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48

425 Count	Department & Description	Line Item	Current 2021 Seml Monthly	Current 2021 Annual	Budget 2022 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
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Jailer Long Term	103	1,430.00	34,320.00	35,006.40	2,677.99	4,402.93	147.03	171.53	0.00	8,737.00	16,136.48
1	Administrative Assistant	103	1,332.21	31,972.84	32,612.30	2,494.84	4,101.81	136.97	159.80	0.00	8,737.00	15,630.42
1	Administrative Assistant	103	1,332.21	31,972.84	32,612.30	2,494.84	4,101.81	136.97	159.80	0.00	8,737.00	15,630.42
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Jailer	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Maintenance Tech	103	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Maintenance Tech	105	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Maintenance Tech	105	1,213.33	29,119.92	29,702.32	2,272.23	3,735.81	124.75	145.54	0.00	8,737.00	15,015.33
1	Clerk	105	1,332.20	31,972.80	32,612.26	2,494.84	4,101.81	136.97	159.80	0.00	8,737.00	15,630.42
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Jailer	105	879.67	21,112.08	21,534.32	1,647.38	2,708.48	90.44	105.52	0.00	8,737.00	13,288.82
1	P/T Recruiter	105	1,036.75	24,882.00	25,379.64	1,941.54	3,192.12	106.59	124.36	0.00	8,737.00	14,101.62
				5,323,204.02	5,429,668.10	415,369.61	682,916.51	22,804.61	26,605.37	0.00	1,459,079.00	2,606,775.09
	PR Bonds											
1	Supervisor/Baliff	103	2,374.15	56,979.60	65,000.00	4,972.50	8,175.38	273.00	318.50	0.00	8,737.00	22,476.38
1	Personal Recognizance Bonds	103	1,583.50	38,004.00	38,764.08	2,965.45	4,875.55	162.81	189.94	0.00	8,737.00	16,930.76
1	Personal Recognizance Bonds	103	1,232.51	29,580.16	30,171.76	2,308.14	3,794.85	126.72	147.84	0.00	8,737.00	15,114.56
1	Personal Recognizance Bonds	103	1,225.70	29,417.04	30,005.38	2,295.41	3,773.93	126.02	147.03	0.00	8,737.00	15,079.39
1	Personal Recognizance Bonds	103	1,225.70	29,417.04	30,005.38	2,295.41	3,773.93	126.02	147.03	0.00	8,737.00	15,079.39
				212,814.88	223,951.99	17,132.33	28,167.56	940.60	1,097.36	0.00	52,422.00	99,759.85
	Juvenile											
1	Juvenile Probation	103	1,170.00	28,080.00	31,000.00	2,371.50	3,899.03	130.20	151.90	0.00	8,737.00	15,289.63
1	Juvenile Probation	103	1,194.17	28,660.00	31,000.00	2,371.50	3,899.03	130.20	151.90	0.00	8,737.00	15,289.63
				56,740.00	62,000.00	4,743.00	7,798.05	260.40	303.80	0.00	17,474.00	30,579.25
	Highway Patrol											
1	DPS Administrative Assistant	103	1,543.73	37,049.52	37,790.51	2,890.97	4,753.10	158.72	185.17	0.00	8,737.00	16,724.97

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	Emergency Mgt.											
1	Emergency Management Coordinator	103	2,677.50	64,260.00	65,545.20	5,014.21	8,243.95	275.29	321.17	0.00	8,737.00	22,591.62
1	Fire Marshal	103	1,753.14	42,075.36	42,916.87	3,283.14	5,397.87	180.25	210.29	0.00	8,737.00	17,808.55
1	Emerg Mgt Asst	105	750.00	0.00	18,000.00	1,377.00	2,263.95	75.60	88.20	0.00	8,737.00	12,541.75
				106,335.36	126,462.07	9,674.35	15,905.77	531.14	619.66	0.00	26,211.00	52,941.92
	Commissioner Precinct 1											
1	Precinct 1 Commissioner	101	2,904.39	69,705.36	71,099.47	5,439.11	8,942.54	298.62	348.39	0.00	11,918.00	26,946.65
1	Road and Bridge	103	1,783.00	42,792.00	43,647.84	3,339.06	5,489.81	183.32	213.87	0.00	11,918.00	21,144.06
1	Road and Bridge	103	1,768.98	42,455.52	43,304.63	3,312.80	5,446.64	181.88	212.19	0.00	8,737.00	17,890.52
1	Road and Bridge	103	1,734.98	41,639.52	42,472.31	3,249.13	5,341.95	178.38	208.11	0.00	8,737.00	17,714.58
1	Road and Bridge	103	1,765.01	42,360.24	43,207.44	3,305.37	5,434.42	181.47	211.72	0.00	8,737.00	17,869.97
1	Road and Bridge	103	1,860.48	44,651.52	45,544.55	3,484.16	5,728.37	191.29	223.17	0.00	11,918.00	21,544.98
1	Road and Bridge	103	1,445.00	34,680.00	35,373.60	2,706.08	4,449.11	148.57	173.33	0.00	8,737.00	16,214.09
1	Road and Bridge	105	1,139.36	27,344.64	27,891.53							
				318,284.16	352,541.38	24,835.71	40,832.83	1,363.53	1,590.78	0.00	70,702.00	139,324.86

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	Commissioner Precinct 2											
1	Precinct 2 Commissioner	101	2,904.39	69,705.36	71,099.47	5,439.11	8,942.54	298.62	348.39	0.00	8,737.00	23,765.65
1	Road and Bridge	103	1,456.84	34,964.16	35,663.44	2,728.25	4,485.57	149.79	174.75	0.00	11,918.00	19,456.36
1	Road and Bridge	103	1,661.70	39,880.80	40,678.42	3,111.90	5,116.33	170.85	199.32	0.00	8,737.00	17,335.40
1	Road and Bridge	103	1,370.21	32,885.04	37,044.80	2,833.93	4,659.31	155.59	181.52	0.00	8,737.00	16,567.34
1	Road and Bridge	103	1,856.40	44,553.60	45,444.67	3,476.52	5,715.80	190.87	222.68	0.00	8,737.00	18,342.87
				221,988.96	229,930.80	17,589.71	28,919.55	965.71	1,126.66	0.00	46,866.00	95,467.62
	Commissioner Precinct 3											
1	Precinct 3 Commissioner	101	2,904.39	69,705.36	71,099.47	5,439.11	8,942.54	298.62	348.39	0.00	10,333.00	25,361.65
1	Road and Bridge	103	1,487.51	35,700.24	36,414.24	2,785.69	4,580.00	152.94	178.43	0.00	8,737.00	16,434.06
1	Road and Bridge	103	1,862.37	44,696.88	45,590.82	3,487.70	5,734.19	191.48	223.40	0.00	8,737.00	18,373.76
1	Road and Bridge	103	2,159.68	51,832.32	52,868.97	4,044.48	6,649.59	222.05	259.06	0.00	8,737.00	19,912.18
1	Road and Bridge	103	1,418.31	34,039.44	34,720.23	2,656.10	4,366.94	145.82	170.13	0.00	8,737.00	16,075.99
1	Road and Bridge	103	1,668.26	40,038.24	40,839.00	3,124.18	5,136.53	171.52	200.11	0.00	8,737.00	17,369.34
1	Road and Bridge	103	1,668.26	40,038.24	40,839.00	3,124.18	5,136.53	171.52	200.11	0.00	8,737.00	17,369.34
1	Road and Bridge	103	1,632.00	39,168.00	39,951.36	3,056.28	5,024.88	167.80	195.76	0.00	8,737.00	17,181.72
1	Road and Bridge	103	1,668.26	40,038.24	40,839.00	3,124.18	5,136.53	171.52	200.11	0.00	11,918.00	20,550.34
1	Road and Bridge	103	1,363.46	32,723.04	33,377.50	2,553.38	4,198.06	140.19	163.55	0.00	8,737.00	15,792.17
1	Road and Bridge	103	1,500.00	36,000.00	36,720.00	2,809.08	4,618.46	154.22	179.93	0.00	8,737.00	16,498.69
1	Road and Bridge	103	2,224.54	53,388.96	54,456.74	4,165.94	6,849.30	228.72	266.84	0.00	11,918.00	23,428.79
				517,368.96	527,716.34	40,370.30	66,373.52	2,216.41	2,585.81	0.00	112,802.00	224,348.04
	Commissioner Precinct 4											
1	Precinct 4 Commissioner	101	2,904.39	69,705.36	71,099.47	5,439.11	8,942.54	298.62	348.39	0.00	11,918.00	26,946.65
1	Road and Bridge	103	1,469.58	35,269.92	35,975.32	2,752.11	4,524.80	151.10	176.28	0.00	8,737.00	16,341.28
1	Road and Bridge	103	1,451.55	34,837.20	35,533.94	2,718.35	4,469.28	149.24	174.12	0.00	8,737.00	16,247.99
1	Road and Bridge	103	1,454.18	34,900.32	35,598.33	2,723.27	4,477.38	149.51	174.43	0.00	8,737.00	16,261.60
1	Road and Bridge	103	1,440.92	34,582.08	35,273.72	2,698.44	4,436.55	148.15	172.84	0.00	8,737.00	16,192.98
1	Road and Bridge	103	1,454.18	34,900.32	35,598.33	2,723.27	4,477.38	149.51	174.43	0.00	8,737.00	16,261.60
1	Road and Bridge	103	1,576.25	37,830.00	38,586.60	2,951.87	4,853.23	162.06	189.07	0.00	8,737.00	16,893.24
1	Road and Bridge	103	1,477.76	35,466.24	36,175.56	2,767.43	4,549.98	151.94	177.26	0.00	8,737.00	16,383.61
1	Road and Bridge	103	2,113.59	50,726.16	51,740.68	3,958.16	6,507.68	217.31	253.53	0.00	8,737.00	19,673.69
1	Road and Bridge	103	1,477.76	35,466.24	36,175.56	2,767.43	4,549.98	151.94	177.26	0.00	8,737.00	16,383.61
1	Road and Bridge	103	1,655.66	39,735.84	40,530.56	3,100.59	5,097.73	170.23	198.60	0.00	8,737.00	17,304.15
1	Road and Bridge	103	2,003.23	48,077.52	49,039.07	3,751.49	6,167.89	205.96	240.29	0.00	8,737.00	19,102.63
1	Road and Bridge	103	1,425.49	34,211.76	34,896.00	2,669.54	4,389.04	146.56	170.99	0.00	8,737.00	16,113.14
1	Road and Bridge	103	1,705.36	40,928.64	41,747.21	3,193.66	5,250.76	175.34	204.56	0.00	11,918.00	20,742.32
1	Admin Assistant	103	1,487.92	35,710.08	36,424.28	2,786.46	4,581.26	152.98	178.48	0.00	8,737.00	16,436.18
				602,347.68	614,394.63	47,001.19	77,275.49	2,580.46	3,010.53	0.00	137,417.00	267,284.67

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	Extension											
1	Clerk	103	1,262.47	30,299.28	30,905.27	2,364.25	3,887.11	129.80	151.44	0.00	8,737.00	15,269.60
1	County Extension Agent	103	520.83	0.00	12,500.00							
1	County Extension Agent	103	1,179.33	28,303.92	28,870.00	2,208.55	0.00	0.00	0.00	0.00	0.00	2,208.55
				58,603.20	72,275.26	4,572.81	3,887.11	129.80	151.44	0.00	8,737.00	17,478.16
	Purchasing Assistant											
1	Purchasing Assistant	103	936.00	22,464.00	22,913.28	1,752.87	2,881.92	96.24	112.28	0.00	8,737.00	13,580.29
1	Purchasing Assistant	103	936.00	0.00	22,913.28	1,752.87	2,881.92	96.24	112.28	0.00	8,737.00	13,580.29
	Purchasing Assistant	103	100.00	2,400.00	2,400.00	183.60	301.86	10.08	11.76	0.00	0.00	507.30
	Purchasing Assistant	103	100.00	2,400.00	2,400.00	183.60	301.86	10.08	11.76	0.00	0.00	507.30
				29,664.00	53,074.56	4,060.20	6,675.45	222.91	260.07	0.00	17,474.00	28,692.64
				14,848,846.74	15,543,648.74	1,178,312.45	1,933,653.16	64,570.41	75,297.80	0.00	3,643,917.68	6,895,751.50

425 Count	Department & Description	Line Item	Current 2021 Semi Monthly	Current 2021 Annual	Budget 2022 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
	Juvenile Probation Grant											
1	Chief Probation Officer	101	3,978.38	85,000.00	87,300.00	6,678.45	10,980.16	366.66	427.77	0.00	8,737.00	27,190.04
1	Juvenile Probation	103	1,394.80	33,475.20	35,020.54	2,679.07	4,404.71	147.09	171.60	0.00	8,737.00	16,139.47
1	Juvenile Probation	103	1,363.75	32,730.00	32,730.00	2,503.85	4,116.62	137.47	160.38	0.00	8,737.00	15,655.30
1	Juvenile Probation	103	1,982.87	47,588.88	49,140.66	3,759.26	6,180.67	206.39	240.79	0.00	11,918.00	22,305.11
1	Juvenile Probation	103	1,721.05	41,305.20	46,261.82	3,539.03	5,818.58	194.30	226.68	0.00	8,737.00	18,515.59
1	Juvenile Probation	103	1,437.50	34,500.00	38,600.00	2,952.90	4,854.92	162.12	189.14	0.00	8,737.00	16,896.08
1	Juvenile Probation	103	1,509.38	36,225.12	61,800.00	4,727.70	7,772.90	259.56	302.82	0.00	8,737.00	21,799.98
				310,824.40	350,853.02	26,840.26	44,128.54	1,473.58	1,719.18	0.00	64,340.00	138,501.56
	Juvenile Probation Truancy Grant											
1	Juvenile Probation	103	1,351.88	32,445.12	32,445.12	2,482.05	4,080.78	136.27	158.98	0.00	8,737.00	15,595.09
				32,445.12	32,445.12	2,482.05	4,080.78	136.27	158.98	0.00	8,737.00	15,595.09
	Records Management											
1	Deputy County Clerk	103	981.93	23,566.32	24,037.65	1,838.88	3,023.33	100.96	117.78	0.00	8,737.00	13,817.96
				23,566.32	24,037.65	1,838.88	3,023.33	100.96	117.78	0.00	8,737.00	13,817.96
	Law Library											
	Law Library	103	0.00	1,200.00	1,200.00	91.80	150.93	5.04	5.88	0.00	0.00	253.65
	Records Management											
1	Deputy District Clerk	103	892.67	21,424.08	21,852.56	1,671.72	2,748.51	91.78	107.08	0.00	8,737.00	13,356.09
				21,424.08	21,852.56	1,671.72	2,748.51	91.78	107.08	0.00	8,737.00	13,356.09
	TIDC Improvement Grant											
1	Assistant Public Defender	103	2,550.00	61,200.00	62,424.00	4,775.44	7,851.38	262.18	305.88	0.00	8,737.00	21,931.87
1	Investigator	103	1,753.15	42,075.60	42,917.11	3,283.16	5,397.90	180.25	210.29	0.00	11,799.00	20,870.60
				103,275.60	105,341.11	8,058.60	13,249.28	442.43	516.17	0.00	20,536.00	42,802.48
	Inmate Trust											
1	Administrative Assistant	103	1,306.10	31,346.40	31,973.33	2,445.96	4,021.45	134.29	156.67	0.00	8,737.00	15,495.36
1	Administrative Assistant	103	1,306.10	31,346.40	31,973.33	2,445.96	4,021.45	134.29	156.67	0.00	8,737.00	15,495.36
				62,692.80	63,946.66	4,891.92	8,042.89	268.58	313.34	0.00	17,474.00	30,990.72
	Food Service Inspector											
1	Food Service	101	1,173.00	28,152.00	28,715.04	2,196.70	3,611.63	120.60	140.70	0.00	11,918.00	17,987.64
	BCWC											
	Maintenance	103	291.67	0.00	7,000.00	535.50	880.43	29.40	34.30	0.00	0.00	1,479.63
				583,580.32	**635,391.16**	**0.00**	**48,607.42**	**79,916.32**	**2,668.64**	**3,113.42**	**0.00**	**140,479.00**	**274,784.81**