

2023 CAMP COUNTY BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$336,683 which is a 10.2 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 \$127,414.

Record vote by Commissioners Court for adoption of the budget:

Judge James (AJ) Mason	FOR
Commissioner George French	FOR
Commissioner Steve Hudnall	FOR
Commissioner Perry Weeks	FOR
Commissioner Steve Lindley	FOR

TAX RATES

	<u>LAST YEAR</u>	<u>CURRENT YEAR</u>
Property tax rate	\$0.4689/\$100	\$0.4389/\$100
No New Revenue Rate	\$0.4384/\$100	\$0.3965/\$100
NNR M&O tax rate	\$0.4384/\$100	\$0.3965/\$100
Voter Approved tax rate	\$0.5266/\$100	\$0.4782/\$100
Debt rate	\$0/\$100	\$0/\$100
Total debt obligations	\$0/\$100	\$0/\$100

ORDER ADOPTING TAX RATE

Purpose: Be it ordered by the Camp County Commissioners Court an order levying a tax rate for the Camp County Tax Year 2022.

BE IT ORDERED by the Camp County Commissioners Court that:

Whereas, on August 24, 2022 during a regular meeting of the Camp County Commissioners Court, Commissioner French offered the following motion pertaining to Camp County's tax rate for the year 2022 which motion was seconded by Hudnall.

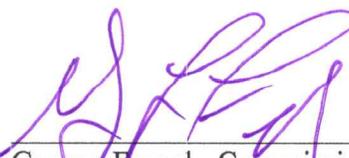
THAT THE 2022 PROPERTY TAX RATE BE ADOPTED AS \$0.4389 TAX RATE PER \$100 OF TAXABLE PROPERTY AND THAT RATE BE COMPOSED OF \$0.2989 TAX RATE PER \$100 OF TAXABLE PROPERTY FOR GENERAL M&O AND \$0.14 TAX RATE PER \$100 OF TAXABLE PROPERTY FOR ROAD AND BRIDGE.

THIS TAX RATE WILL RAISE MORE TAXES FOR ROAD MAINTENANCE, EMPLOYEE PAY RAISES, DISTRICT ATTORNEY EXPENSES AND FIRE PROTECTION THAN LAST YEAR'S RAX RATE.

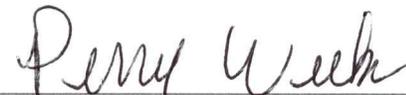
The Chief Appraiser is hereby authorized to assess and collect the taxes of the County of Camp employing the above rates.

The above order was passed by the Camp County Commissioners Court this 24th day of August, 2022 with the members voting as indicated.


James (AJ) Mason, County Judge
VOTED Yes


George French, Commissioner Pct 1
VOTED Yes


Steve Hudnall, Commissioner Pct 2
VOTED Yes


Perry Weeks, Commissioner Pct 3
VOTED Yes


Steve Lindley, Commissioner, Pct 4
VOTED Yes

Attest:

Elaine Young, County Clerk



**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021	2022	2022	PERCENT	2023
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		ADOPTED BUDGET
10 -GENERAL FUND						
10-305-400	CONSTABLE'S FEES	20,792	20,000	9,379	46.90%	20,000
10-310-401	COUNTY CLERK'S FEES	132,483	125,000	81,075	64.86%	125,000
10-311-404	DISTRICT CLERK'S FEES	50,493	55,000	31,554	57.37%	55,000
10-312-403	JUSTICE OF PEACE FEES	54,185	60,000	44,047	73.41%	60,000
10-313-406	CO. ATTORNEY FEES	780	1,000	647	64.70%	1,000
10-314-403	JUDGE EDUCATION FEE	368	300	16	5.33%	300
10-314-405	SHERIFF'S FEES	26,423	25,000	9,481	37.92%	25,000
10-314-406	COURT REPORTER FEE	1,598	1,200	458	38.17%	1,200
10-314-408	TRUANCY DIV & PREVENT FEE	1,487	-	1,388	0.00%	-
10-314-409	JEF DISTRICT CLERK FEE	42	35	13	37.14%	35
10-314-410	JEF COUNTY CLERK FEE	1,544	1,000	50	5.00%	1,000
10-314-411	JEF JUSTICE OF THE PEACE FEE	10	100	3	3.00%	100
10-315-315	TAX CERTIFICATES	2,557	2,000	1,319	65.95%	2,000
10-315-316	SALES TAX-OTHER	65,248	99,000	82,414	83.25%	99,000
10-315-317	AUTO REGISTRATION	45,539	50,000	27,980	55.96%	50,000
10-315-318	TITLES	14,025	17,000	7,815	45.97%	17,000
10-315-320	BEVERAGE PERMITS	-	1,500	-	0.00%	1,500
10-315-321	BOAT REGISTRATION	5,961	2,000	2,875	143.75%	2,000
10-315-324	CURRENT TAXES	2,264,825	2,781,504	2,635,053	94.73%	3,118,187
10-315-325	DELINQUENT TAXES	657,936	341,000	455,053	133.45%	341,000
10-315-326	OTHER INCOME	5,610	5,000	3,625	72.50%	5,000
10-315-328	PENALTIES & INTEREST	56,063	45,000	26,138	58.08%	45,000
10-317-331	SALES TAX-COMPTRROLLER	599,980	510,000	303,511	59.51%	610,000
10-320-333	BEVERAGE TAX	5,421	3,000	3,534	117.80%	3,000
10-320-500	LANDFILL LEASE	6,000	6,000	3,500	58.33%	6,000
10-320-700	STATE REIMB-INDIGENT ATTYS	22,757	13,000	22,236	171.05%	13,000
10-322-610	CITY-DISPATCHERS	113,197	119,025	55,692	46.79%	119,025
10-323-100	RENTAL INCOME	5,700	4,800	2,900	60.42%	4,800
10-324-335	MISCELLANEOUS	-	-	-	0.00%	-
10-325-500	STATE SUPPLEMENT-CO. ATTY	35,000	35,000	-	0.00%	35,000
10-326-100	STATE SUPPLEMENT-CO. JUDGE	25,200	25,200	10,100	40.08%	25,200
10-328-327	INTEREST INCOME	11,971	15,000	26,020	173.47%	15,000
10-330-100	EXCESS CONTRIB-CO. JUDGE'S SUP	870	-	-	0.00%	-
10-330-300	CAPITAL CREDITS-UNCLAIMED PROP	10,631	10,000	-	0.00%	10,000
10-365-406	TAC SURPLUS DISTRIBUTION	12,366	-	-	0.00%	-
10-390-037	TRANSFER IN - HAVA GRANT	40	-	-	0.00%	-
10-390-038	TRANSFER IN - ARPA GRANT	156,260	-	-	0.00%	-
TOTAL REVENUES		4,413,362	4,373,664	3,847,876	87.98%	4,810,347
NON-DEPARTMENTAL		EXPENDITURES				
10-400-100	GF EMPLOYEE MEDICAL INSURANCE	535,877	578,807	371,062	64.11%	612,956
10-400-101	EMPLOYEE LIFE INSURANCE	191	2,000	977	48.85%	2,000
10-400-102	EMPLOYEE DENTAL INSURANCE	15,627	17,000	12,342	72.60%	17,000
10-400-112	ACCRUED VACATION	1,400	-	-	0.00%	-
10-400-200	CAMP CENTRAL APPRAISAL DIST.	149,275	162,672	128,034	78.71%	197,333
10-400-201	TAXES-CUSTODIAN	2,092	2,405	2,066	85.90%	2,525
10-400-202	SALARY-CUSTODIAN	29,946	31,428	18,131	57.69%	32,998
10-400-203	RETIREMENT	3,558	3,945	2,128	53.94%	4,142
10-400-204	WORKERS' COMP. INS.	16,356	20,074	16,108	80.24%	22,266
10-400-205	RETIREMENT-LONGVEITY PAY	6,325	6,301	5,930	94.11%	5,868
10-400-206	UNEMPLOYMENT	10,975	9,800	1,190	12.14%	6,400
10-400-207	TAXES-LONGEVITY PAY	3,760	3,841	3,615	94.12%	3,577
10-400-208	ESSENTIAL PAY-ARPA	130,000	-	-	0.00%	-
10-400-209	TAXES-ESSENTIAL PAY	9,945	-	-	0.00%	-
10-400-210	RETIREMENT-ESSENTIAL PAY	16,315	-	-	0.00%	-
10-400-214	CASA	5,000	5,000	2,917	0.00%	5,000
10-400-217	PARKS & RECREATION	64,366	70,000	70,000	100.00%	-
10-400-218	LAW LIBRARY SUPPLEMENT	-	-	-	0.00%	-
10-400-220	COUNTY AUDIT	15,000	20,000	-	0.00%	20,000
10-400-222	LEGAL EXPENSE	-	-	5,000	0.00%	-
10-400-225	PUBLICATIONS	1,816	2,000	928	0.00%	2,000
10-400-226	FIRE EQUIPMENT	20,000	20,000	-	0.00%	20,000
10-400-227	ADDITIONAL FIRE EQUIPMENT	11,570	7,000	7,000	0.00%	7,000
10-400-228	EQUIPMENT PURCHASES	-	3,000	3,000	100.00%	3,000
10-400-231	FIRE PROTECTION	108,597	128,000	63,348	49.49%	144,400
10-400-232	LIBRARY	91,500	94,053	54,864	58.33%	95,284
10-400-235	TRANSFER TO CAP. IMPROV. FND	170,000	10,000	10,000	100.00%	-
10-400-299	HISTORICAL COMMISSION	1,000	1,000	1,000	100.00%	-
10-400-353	EQUIPMENT MAINTENANCE	-	5,000	-	0.00%	5,000

CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
10-GENERAL FUND - CONTINUED						
10-400-355	JUDICIAL ASSESSMENT	1,366	1,367	1,366	99.93%	1,366
10-400-356	ETEDD PLANNING GRANT			3,333	0.00%	3,334
10-400-393	MUSEUM	5,000	2,500		0.00%	2,500
10-400-396	SAFE T	400	400	400	100.00%	400
10-400-397	THUNDERBIRD PT. F.D.(EQUIP)	2,600	5,500	1,600	29.09%	5,500
10-400-398	CENTER PT. FIRE DEPT. (EQUIP)	1,000	2,500	1,000	40.00%	2,500
10-400-400	UTILITIES	32,744	35,000	23,899	68.28%	35,000
10-400-401	UTILITIES - GAS	3,469	4,200	2,003	47.69%	4,200
10-400-402	UTILITES - WATER	12,197	12,000	6,969	58.08%	12,000
10-400-403	UTILITES - PHONE & INTERNET	19,430	19,400	11,573	59.65%	18,700
10-400-450	BUILDING MAINTENANCE	32,781	50,000	18,942	37.88%	50,000
10-400-463	DUES-R C & D	250	250	250	100.00%	250
10-400-466	DUES NET-RMA	2,000	2,500	2,000	80.00%	2,500
10-400-478	CO. JUDGE & COMM. DUES	1,800	1,800	1,800	100.00%	1,800
10-400-479	TX. ASSOC. OF COUNTIES	1,620	1,600	2,370	148.13%	1,600
10-400-480	DUES-ETCOG	1,860	1,860	1,997	107.37%	2,000
10-400-481	BUILDING INSURANCE	22,908	26,345	27,271	103.51%	29,000
10-400-482	LIABILITY INSURANCE	31,857	33,300	143	0.43%	36,600
10-400-484	ELECTION EXPENSE	2,232	25,000	15,897	63.59%	25,000
10-400-485	REDISTRICTING EXPENSE	-	6,750		0.00%	
10-400-486	COPY MACHINE SUPPLIES	3,202	3,000	2,681	89.37%	3,000
10-400-488	REGIONAL BROADBAND LOC.MATCH	3,500			0.00%	
10-400-489	EAST TX. ALCOHOL & DRUG	1,000	1,000	1,000	100.00%	1,000
10-400-492	LEASE-COPY MACHINE	18,250	14,400	10,001	69.45%	18,000
10-400-495	EMPLOYMENT EXPENSE	2,184	2,000	2,836	141.80%	2,000
10-400-497	EMPLOYEE LONGEVITY PAY	50,400	49,607	47,250	95.25%	46,750
10-400-499	OTHER EXPENSES	1,528	5,250	925	17.62%	5,250
10-400-501	LEGISLATIVE AND ADMIN ACTIVITY	-	-			
TOTAL NON-DEPARTMENTAL		1,676,069	1,510,855	960,146	63.55%	1,518,999
COURT						
10-401-105	CSR SALARY REIMBURSEMENT	38,639	39,831	22,854	57.38%	41,805
10-401-225	TRAVEL,MEALS,LODGING,CE	-	500		0.00%	500
10-401-300	MENTAL COMMITMENTS	350	4,000	460	11.50%	4,000
10-401-311	SUPPLIES	180	1,000	116	11.60%	1,000
10-401-350	INDIGENT ATTORNEYS	93,500	98,200	49,200	50.10%	98,400
10-401-351	INDIGENT ATT. MILEAGE REIMB.	428	1,000	328	32.80%	1,000
10-401-390	ROOM RENTAL-REGION VIII	300			0.00%	
10-401-391	EXPERT WITNESS EXPENSE	4,348		3,313	0.00%	4,000
10-401-392	COURTROOM	-	-			
10-401-393	JURORS	1,398	9,000	4,830	53.67%	9,000
10-401-394	CPS APPOINTED ATTORNEYS	77,969	80,000	101,297	126.62%	100,000
10-401-395	EXTRA JUDGES/REPORTERS	5,445	15,000	11,824	78.83%	15,000
10-401-396	TRANSLATING	7,278	20,000	3,251	16.26%	20,000
10-401-397	APPOINTED ATTORNEYS	7,075	1,000	1,900	190.00%	1,500
10-401-400	CAPITAL DEFENSE PROGRAM	2,413	2,413	2,413	100.00%	2,413
		239,323	271,944	201,786	74.20%	298,618
DISTRICT ATTORNEY						
10-402-220	FORENSIC SERVICES	-	2,000		0.00%	2,000
10-402-300	EXPERT WITNESS/EVALUATIONS	-	1,000		0.00%	1,000
10-402-400	SALARY CONTRIB. ADA/INV.	35,160	54,000	25,656	47.51%	84,700
TOTAL DISTRICT ATTORNEY		35,160	57,000	25,656	45.01%	87,700
DISTRICT JUDGE						
10-403-218	ADMINISTRATIVE EXPENSE	50	1,000		0.00%	1,000
TOTAL DISTRICT JUDGE		50	1,000	-	0.00%	1,000
JUVENILE PROBATION						
10-404-210	JUVENILE DEPT. LF	18,467	18,467	13,850	75.00%	18,467
10-404-211	JUVENILE BOARD	22,633	22,467	17,077	76.01%	22,467
10-404-212	DETENTION EVALUATION	8,037	7,000	2,800	40.00%	7,000
10-404-214	JUVENILE BOARD LIABILITY INS.	764	765	764	99.87%	765
10-404-225	TRAVEL, MEALS,LODGING,CE	529	150	9	6.00%	150
10-404-311	OFFICE SUPPLIES	240	200	83	41.50%	200
10-404-353	EQUIPMENT MAINTENANCE	-	-			
10-404-356	DRUG TESTING SUPPLIES	-	100	100	100.00%	100
10-404-357	ELECTRONIC MONITORING	-	500	243	48.60%	500
TOTAL JUVENILE PROBATION		50,670	49,649	34,926	70.35%	49,649

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES	2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
SHERIFF					
10-405-101	52,185	56,360	32,515	57.69%	59,178
10-405-102	39,038	42,633	24,554	57.59%	44,764
10-405-103	44,154	47,513	24,855	52.31%	49,887
10-405-104	224,853	240,930	132,562	55.02%	252,973
10-405-105	29,455	30,927	17,843	57.69%	32,473
10-405-110	32,947	35,240	22,065	62.61%	38,764
10-405-120	113,968	124,664	66,849	53.62%	137,132
10-405-122	109,060	124,664	68,632	55.05%	137,132
10-405-123	32,689	35,240	20,354	57.76%	38,764
10-405-125	18,602	25,797	30,031	116.41%	27,087
10-405-126	-	-	2,187	0.00%	-
10-405-130	23,308	21,148	15,577	73.66%	22,205
10-405-131	8,469	10,000	3,692	36.92%	9,600
10-405-201	53,158	60,826	33,999	55.90%	65,022
10-405-203	91,455	99,787	46,790	46.89%	106,669
10-405-207	235	200	180	90.00%	200
10-405-220	1,696	3,000	52	1.73%	3,000
10-405-225	7,872	2,000	1,350	67.50%	2,000
10-405-228	1,420	7,000	1,680	24.00%	7,000
10-405-230	515	2,500	55	2.20%	2,500
10-405-305	63,424	30,000	13,284	44.28%	35,000
10-405-311	5,551	10,500	1,216	11.58%	10,500
10-405-312	1,828	2,700	1,093	40.48%	2,700
10-405-330	54,063	49,500	36,488	73.71%	60,000
10-405-333	41,487	50,000	34,340	68.68%	60,000
10-405-335	11,946	10,000	6,419	64.19%	10,000
10-405-353	438	5,000	735	14.70%	5,000
10-405-355	(114)	2,000	-	0.00%	1,000
10-405-390	38,600	36,000	11,920	33.11%	36,000
10-405-391	3,753	8,000	1,796	22.45%	8,000
10-405-400	5,747	2,500	1,895	75.80%	2,500
10-405-407	382	300	203	67.67%	300
10-405-410	-	1,000	-	0.00%	1,000
10-405-450	10,021	10,000	1,574	15.74%	10,000
TOTAL SHERIFF	1,122,205	1,187,929	656,785	55.29%	1,278,350
CONSTABLE					
10-406-101	42,786	44,926	25,918	57.69%	47,172
10-406-106	600	600	346	57.67%	600
10-406-201	3,140	3,483	1,874	53.80%	3,655
10-406-203	5,504	5,714	2,637	46.15%	5,997
10-406-207	100	100	100	100.00%	100
10-406-225	606	1,000	105	10.50%	1,000
10-406-228	-	-	-	-	-
10-406-311	1,190	1,000	578	57.80%	1,000
10-406-313	110	150	-	0.00%	150
10-406-330	5,441	5,000	1,921	38.42%	5,000
10-406-390	610	750	-	0.00%	750
10-406-400	268	500	-	0.00%	500
10-406-401	475	300	-	0.00%	300
10-406-408	-	-	-	0.00%	-
10-406-427	-	700	-	0.00%	700
TOTAL CONSTABLE	60,830	64,223	33,479	52.13%	66,924
ADULT PROBATION					
10-408-311	1,495	1,500	-	0.00%	1,500
TOTAL ADULT PROBATION	1,495	1,500	-	0.00%	1,500

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021	2022	2022		2023
		ACTUAL	APPROVED	ACTUAL	PERCENT	ADOPTED
			BUDGET	Y-T-D		BUDGET
COUNTY JUDGE						
10-410-101	SALARY-OFFICIALS	42,597	46,139	26,618	57.69%	48,446
10-410-102	STATE SALARY SUPPLEMENT	25,200	25,200	14,000	55.56%	25,200
10-410-105	SALARY-SECRETARY	30,665	32,198	19,047	59.16%	33,809
10-410-106	SALARY-VACATION HELP	-	600		0.00%	600
10-410-110	SALARY-I.H.C.	2,917	3,063	1,296	42.31%	3,216
10-410-201	FICA TAX	7,755	8,201	4,663	56.86%	8,513
10-410-203	CO. JUD RETIREMENT	12,723	13,374	6,120	45.76%	13,965
10-410-207	BONDS	350	350		0.00%	350
10-410-225	TRAVEL,MEALS,LODGING,CE	608	3,000	318	10.60%	3,000
10-410-311	OFFICE SUPPLIES		1,200	44	3.67%	1,200
10-410-313	POSTAGE	147	300		0.00%	300
10-410-353	EQUIPMENT MAINTENANCE	-	500		0.00%	500
10-410-390	DUES & SUBSCRIPTIONS	375	500	175	35.00%	500
10-410-408	CAPITAL PURCHASES				0.00%	
TOTAL COUNTY JUDGE		123,337	134,625	72,281	53.69%	139,599
COUNTY CLERK						
10-411-101	SALARY-OFFICIALS	42,786	44,926	25,918	57.69%	47,172
10-411-102	TRANSFER FROM CO CLK RM FUND	(25,000)	(25,000)	(25,000)	100.00%	(25,000)
10-411-103	SALARY-CHIEF DEPUTY	28,762	30,201	17,539	58.07%	31,711
10-411-104	SALARY-DEPUTIES	27,398	28,768	16,644	57.86%	30,207
10-411-105	SALARY-TEMPORARY HELP	280	600	700	116.67%	600
10-411-106	TRANSLATING	-	-	-	0.00%	
10-411-201	FICA TAX	7,041	7,994	4,320	54.04%	8,392
10-411-203	CC RETIREMENT	12,418	13,039	6,038	46.31%	13,767
10-411-207	BONDS	100	100	100	100.00%	100
10-411-225	TRAVEL,MEALS,LODGING,CE	425	1,200	599	49.92%	1,600
10-411-311	OFFICE SUPPLIES	7,830	8,000	377	4.71%	8,000
10-411-313	POSTAGE	984	1,000	937	93.70%	1,500
10-411-353	EQUIPMENT MAINTENANCE				0.00%	
10-411-390	DUES & SUBSCRIPTIONS	125	125	125	100.00%	125
TOTAL COUNTY CLERK		103,149	110,953	48,297	43.53%	118,174
TAX ASSESSOR-COLLECTOR						
10-412-101	SALARY-OFFICIALS	42,786	44,926	25,918	57.69%	47,172
10-412-103	SALARY-CHIEF DEPUTY	28,762	30,201	17,365	57.50%	31,711
10-412-104	SALARY-DEPUTY	28,563	28,768	15,119	52.55%	30,207
10-412-105	SALARY DEPUTY VOTER REGISTRAR	1,753	4,000	-	0.00%	4,000
10-412-201	FICA TAX	7,766	8,254	4,458	54.01%	8,652
10-412-203	TAC RETIREMENT	12,564	13,541	5,825	43.02%	14,193
10-412-207	BONDS	775	775	775	100.00%	775
10-412-225	TRAVEL,MEALS,LODGING,CE	1,693	2,000	344	17.20%	2,000
10-412-311	OFFICE SUPPLIES	1,437	2,000	846	42.30%	2,000
10-412-313	POSTAGE & VOTER CERT.	3,581	1,500	1,822	121.47%	3,500
10-412-353	EQUIPMENT MAINTENANCE	-			0.00%	
10-412-390	DUES & SUBSCRIPTIONS	125	300	125	41.67%	300
10-412-402	VOTER ROLL PREPARATION	654	1,500		0.00%	1,500
10-412-408	CAPITAL PURCHASES		1,000		0.00%	1,000
10-412-409	RTS LEASE		500	361	72.20%	500
TOTAL TAX ASSESSOR-COLLECTOR		130,459	139,265	72,958	52.39%	147,510
COUNTY TREASURER						
10-413-101	SALARY-OFFICIALS	42,786	44,926	25,918	57.69%	47,172
10-413-105	PART TIME CLERK	-			0.00%	
10-413-201	FICA TAX	3,029	3,437	1,830	53.24%	3,609
10-413-203	TREAS RETIREMENT	5,369	5,639	2,602	46.14%	5,921
10-413-207	BONDS	375	375	375	100.00%	375
10-413-225	TRAVEL,MEALS,LODGING,CE	926	1,500	781	52.07%	1,500
10-413-311	OFFICE SUPPLIES	722	2,000		0.00%	2,000
10-413-313	POSTAGE	580	1,000	986	98.60%	1,000
10-413-353	EQUIPMENT MAINTENANCE	-	1,000	625	62.50%	1,000
10-413-390	DUES & SUBSCRIPTIONS	150	175	175	100.00%	175
10-413-408	CAPITAL PURCHASES	-	1,000		0.00%	1,000
TOTAL COUNTY TREASURER		53,937	61,052	33,292	54.53%	63,752

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
CO. EXTENSION AGENT						
10-414-101	SALARY-OFFICIAL	15,122	15,878	9,160	57.69%	16,672
10-414-105	SALARY-SECRETARY	13,700	14,604	8,425	57.69%	15,105
10-414-201	FICA TAX	2,174	2,333	1,327	56.88%	2,431
10-414-203	CO AGENT RETIREMENT	1,719	1,833	846	46.15%	1,896
10-414-225	OEA-TRAVEL,MEALS,LODGING,CE	3,856	5,047	2,791	55.30%	5,047
10-414-311	OFFICE SUPPLIES	1,308	1,250	543	43.44%	1,250
10-414-313	POSTAGE	35	750	31	4.13%	750
10-414-390	DUES & SUBSCRIPTIONS	120	350		0.00%	350
TOTAL CO. EXTENSION AGENT		38,034	42,045	23,123	55.00%	43,501
JUSTICE OF THE PEACE						
10-415-101	SALARY-OFFICIALS	42,786	44,926	25,918	57.69%	47,172
10-415-105	SALARY-CHIEF DEPUTY	28,762	30,201	17,423	57.69%	30,959
10-415-106	SALARY-DEPUTY	27,398	28,768	18,583	64.60%	30,959
10-415-107	SALARY-CONSTABLE DUTIES	-	1,534	885	57.69%	1,534
10-415-110	SALARY-EXTRA HELP	-	1,470	3,597	244.69%	3,000
10-415-201	FICA TAX	7,873	8,716	5,182	59.45%	9,231
10-415-203	JP RETIREMENT	13,363	14,114	6,914	48.99%	14,958
10-415-207	BONDS	100	100	100	100.00%	100
10-415-225	TRAVEL,MEALS,LODGING,CE	777	2,500	887	35.48%	2,500
10-415-311	OFFICE SUPPLIES	2,157	2,500	293	11.72%	2,500
10-415-313	POSTAGE	856	600	37	6.17%	1,000
10-415-353	EQUIPMENT MAINTENANCE	-			0.00%	
10-415-390	DUES & SUBSCRIPTIONS	60	300	60	20.00%	300
10-415-400	MISCELLANEOUS					
10-415-406	JP-EXTRA HELP	7,030	7,031	3,516	50.01%	7,031
10-415-408	CAPITAL PURCHASES	-			0.00%	
10-415-465	INTERPRETER	-	1,500		0.00%	1,500
TOTAL JUSTICE OF THE PEACE		131,162	144,260	83,395	57.81%	152,744
DISTRICT CLERK						
10-416-101	SALARY-OFFICIALS	42,786	44,926	25,918	57.69%	47,172
10-416-104	SALARY-CHIEF DEPUTY	28,762	30,201	17,423	57.69%	31,711
10-416-106	VACATION HELP		1,000	72	7.20%	1,000
10-416-107	SALARY - DEPUTY	27,783	28,768	16,596	57.69%	30,207
10-416-201	FICA TAX	7,070	8,025	4,386	54.65%	8,422
10-416-203	DC RETIREMENT	12,418	13,039	6,018	46.15%	13,691
10-416-207	BONDS	100	100	100	100.00%	100
10-416-225	TRAVEL,MEALS,LODGING,CE	1,964	3,000	1,175	39.17%	3,000
10-416-311	OFFICE SUPPLIES	2,595	4,550	1,197	26.31%	4,550
10-416-312	TELEPHONE	-				
10-416-313	POSTAGE	-	2,500	-	0.00%	2,500
10-416-353	EQUIPMENT MAINTENANCE		1,000		0.00%	1,000
10-416-390	DUES & SUBSCRIPTIONS	175	175	175	100.00%	175
10-416-408	CAPITAL PURCHASES	779	1,000		0.00%	1,000
TOTAL DISTRICT CLERK		124,432	138,284	73,060	52.83%	144,528
COUNTY AUDITOR						
10-417-101	SALARY-OFFICIALS	50,000	51,000	29,423	57.69%	53,550
10-417-110	SALARY-ASSISTANT	13,700	13,974	7,934	56.78%	14,673
10-417-201	FICA TAX	4,836	4,971	2,837	57.07%	5,220
10-417-203	AUD RETIREMENT	7,994	8,155	3,751	46.00%	8,562
10-417-207	BONDS	100	100	100	100.00%	100
10-417-225	TRAVEL,MEALS,LODGING,CE	225	2,500		0.00%	2,500
10-417-311	OFFICE SUPPLIES	447	653	426	65.24%	653
10-417-313	POSTAGE	8	50	4	8.00%	50
10-417-353	EQUIPMENT MAINTENANCE	-	100		0.00%	100
10-417-390	DUES & SUBSCRIPTIONS	219	300	235	78.33%	300
10-417-400	SOFTWARE PURCHASE				0.00%	
10-417-408	CAPITAL PURCHASES		655		0.00%	655
TOTAL COUNTY AUDITOR		77,529	82,458	44,710	54.22%	86,363

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021	2022	2022		2023
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	ADOPTED BUDGET
COUNTY ATTORNEY						
10-418-101	SALARY-OFFICIALS	43,826	43,826	25,284	57.69%	46,018
10-418-102	STATE SALARY SUPPLEMENT	35,000	35,000	19,445	55.56%	35,000
10-418-105	SALARY- ASSISTANT	30,665	30,666	17,692	57.69%	32,199
10-418-201	FICA TAX	7,809	8,376	4,443	53.04%	8,662
10-418-203	CO ATTY RETIREMENT	13,682	13,742	6,267	45.60%	14,209
10-418-207	BONDS	-	100	100	100.00%	100
10-418-225	TRAVEL,MEALS,LODGING,CE	2,091	1,800		0.00%	1,800
10-418-311	OFFICE SUPPLIES	1,683	3,000	243	8.10%	3,000
10-418-313	POSTAGE	-	600		0.00%	600
10-418-390	DUES & SUBSCRIPTIONS	3,798	3,800	1,919	50.50%	3,800
TOTAL COUNTY		138,554	140,910	75,393	53.50%	145,388
VETERANS SERVICE						
10-419-101	SALARY-VSO	10,886	12,453	7,338	58.93%	13,075
10-419-102	TITUS COUNTY PAY	4,267	6,552	3,780	57.69%	6,552
10-419-103	TITUS COUNTY REIMBURSEMENT	(5,654)	(8,482)	(3,534)	41.66%	(8,482)
10-419-201	FICA TAX	1,159	1,454	850	58.46%	1,502
10-419-203	VSO RETIREMENT	1,902	2,386	1,120	46.94%	2,464
10-419-225	TRAVEL,MEALS,LODGING,CE	(64)	1,500		0.00%	2,000
10-419-311	OFFICE SUPPLIES	921	808	146	18.07%	808
10-419-313	POSTAGE	427	453	174	38.41%	453
10-419-400	SOFTWARE	225	500	449	89.80%	500
TOTAL VETERANS SERVICE		14,069	17,624	10,323	58.57%	18,872
HIGHWAY PATROL						
10-420-311	OFFICE SUPPLIES		200		0.00%	200
10-420-408	CAPITAL PURCHASES		200	400	200.00%	1,500
TOTAL HIGHWAY PATROL		-	400	400	100.00%	1,700
LITTER ABATEMENT						
10-425-110	SALARY-ABATEMENT OFFICER	37,180	40,155	23,166	57.69%	42,163
10-425-201	FICA TAX	2,839	3,072	1,769	57.58%	3,226
10-425-203	LIT ABT RETIREMENT	4,666	5,040	2,326	46.15%	5,292
10-425-225	TRAVEL & TRAINING	-			0.00%	
10-425-228	VEHICLE PURCHASE	-			0.00%	
10-425-311	SUPPLIES	-			0.00%	
10-425-330	VEHICLE EXPENSES	5,038	3,500	3,563	101.80%	5,000
10-425-350	CREW MEAL REIMBURSEMENT	-	600	82	13.67%	600
TOTAL LITTER ABATEMENT		49,723	52,367	30,906	59.02%	56,281
IT SUPPORT & 911						
10-426-115	IT SUPPORT	28,360	40,000	43,800	109.50%	42,000
10-426-323	CIRA EMAIL/WEBSITE HOSTING					4,084
10-426-324	911 DATABASE MAINTENANCE	1,175			0.00%	
10-426-325	TYLER TECHNOLOGY (INCODE)	11,156	11,683	11,682	0.00%	12,267
10-426-330	EDOC SOFTWARE	37,775	37,775	37,775	0.00%	37,775
10-426-350	EDOC LEASE-SERVER	7,200	1,800	1,800	0.00%	
TOTAL IT SUPPORT & 911		85,666	91,258	95,057	104.16%	96,126
EMERGENCY MANAGEMENT						
10-458-101	SALARY - EMC	6,000	6,300	3,675	58.33%	6,615
10-458-201	FICA TAX	459	482	281	58.30%	507
10-458-203	RETIREMENT	753	791	395	49.94%	831
10-458-311	OFFICE EXPENSE		350	86	24.57%	350
10-458-312	PHONE (HOT SPOT)	456	456	266	58.33%	456
10-458-460	TRAVEL	143	400	-	0.00%	400
TOTAL EMERGENCY MANAGEMENT		7,811	8,779	4,703	53.57%	9,159
HUMAN SERVICES						
10-463-400	AUTOPSIES	24,750	25,000	19,150	76.60%	25,000
10-463-401	TRANSPORT BODIES	2,474	4,000	3,255	81.38%	4,000
10-463-402	DISASTER POUCHES	-	1,200		0.00%	1,200
10-463-403	PAUPER FUNERALS	-	750		0.00%	750
10-463-404	FIRST CALL SERVICES	1,170		1,560	0.00%	2,000
TOTAL HUMAN SERVICES		28,394	30,950	23,965	77.43%	32,950

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
TRANSFER OUT						
10-470-011	TRANSFER OUT - HISTORICAL COMMISSION					1,000
10-470-016	TRANSFER OUT - LE TECH FUND	20,000	5,000	5,000	100.00%	5,000
10-470-017	TRANSFER OUT - PSC FUND	14,000	10,000	10,000	100.00%	10,000
10-470-019	TRANSFER OUT- CAPITAL PROJECTS	-	-	-	0.00%	70,000
10-470-020	TRANSFER OUT - LAW LIBRARY					5,000
10-470-022	TRANSFER OUT - GRANT ADM FUND	2,257	-	-	0.00%	
10-470-023	TRANSFER OUT - IT FUND	60,000	8,000	8,000	100.00%	8,000
10-470-025	TRANSFER OUT - CVR FUND	5,000	5,000	5,000	100.00%	5,000
10-470-026	TRANSFER OUT - HAVA (VM)	16,000	-	-	0.00%	
10-470-027	TRANSFER OUT - CAPITAL TRIAL FUND	193,715	-	-	0.00%	
10-470-031	TRANSFER OUT - FUND 31 BROACH PARK	-	-	-	0.00%	80,000
10-470-039	TRANSFER OUT - EASEMENT FUND	218,696	-	-	0.00%	60,000
10-470-045	TRANSFER OUT - COURTHOUSE SECURIT	-	3,200	-	0.00%	3,200
TOTAL TRANSFER OUT		529,668	31,200	28,000	89.74%	247,200
TOTAL GENERAL FUND EXPENDITURES		4,821,726	4,370,530	2,632,641	60.24%	4,806,587
TOTAL GENERAL FUND REVENUE OVER/(UNDER) EXPENDITURES		(408,364)	3,134	1,215,235		3,760
11-CAMP CO. HISTORICAL COMM. REVENUES						
11-310-100	CAMP COUNTY CONTRIBUTION	1,000		1,000	0.00%	1,000
11-310-101	TRANSFER FROM HCOMMISSION	-		5,055	0.00%	
11-328-327	INTEREST INCOME				0.00%	
11-367-000	DONATIONS				0.00%	
TOTAL REVENUES		1,000	-	6,055	0.00%	1,000
11-CAMP CO. HISTORICAL COMM. EXPENDITURES						
NON-DEPARTMENTAL						
11-400-311	OPERATING EXPENSE	-	-	-	0.00%	1,000
TOTAL EXPENDITURES		-	-	-	0.00%	1,000
TOTAL REVENUE OVER/(UNDER) EXPENDITURES		1,000	-	6,055		-
12-REVOLVING LOAN GRANT FUND REVENUES						
12-310-301	RURAL DEVELOPMENT GRANTS				0.00%	
12-310-302	LATE FEES				0.00%	
12-315-326	OTHER INCOME				0.00%	
12-328-327	PROGRAM INTEREST	6,374	5,500	3,941	71.65%	5,500
TOTAL REVENUES		6,374	5,500	3,190	58.00%	5,500
12-REVOLVING LOAN GRANT FUND EXPENDITURES						
NON-DEPARTMENTAL						
12-400-100	BAD DEBT				0.00%	
12-400-101	ADMINISTRATION COSTS	3,000	3,000	1,500	50.00%	3,000
12-400-499	MISC EXPENSE	50	50	-	0.00%	50
TOTAL EXPENDITURES		3,050	3,050	1,500	49.18%	3,050
TOTAL REVENUE OVER/(UNDER) EXPENDITURES		3,324	2,450	1,690		2,450
16-LE TECHNOLOGY FUND						
REVENUES						
16-328-327	INTEREST INCOME	-	-	-		
16-390-010	TRANSFER IN - GENERAL COUNTY	20,000	5,000	5,000	100.00%	5,000
TOTAL REVENUE		20,000	5,000	5,000	100.00%	5,000
EXPENDITURES						
16-460-318	BODY CAMERAS	-	-	-	0.00%	
16-460-319	CAR CAMERAS	-	-	-	0.00%	
16-460-320	RADARS	-	-	-	0.00%	
TOTAL EXPENDITURES		-	-	-	-	-
REVENUE OVER/(UNDER) EXPENDITURES		20,000	5,000	5,000		5,000

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
17-PUBLIC SAFETY COMM. FUND						
REVENUES						
17-328-327	INTEREST INCOME	-	-	-	0.00%	
17-339-000	CONTRIBUTION-CITY OF PITTSBURG	-	10,000	-	0.00%	10,000
17-390-010	TRANSFER IN - GENERAL COUNTY	14,000	10,000	10,000	100.00%	10,000
TOTAL REVENUE		14,000	20,000	10,000	50.00%	20,000
EXPENDITURES						
17-460-321	RADIOS	-	-	-	0.00%	
17-460-322	REPEATERS	-	-	-	0.00%	
TOTAL EXPENDITURES		-	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		14,000	20,000	10,000		20,000
18 -INDIGENT HEALTH FUND						
REVENUES						
18-328-327	INTEREST INCOME	3,904	2,000	465	23.25%	1,000
18-330-200	TOBACCO SETTLEMENT	27	200	-	0.00%	
TOTAL REVENUES		3,931	2,200	465	21.14%	1,000
18 - INDIGENT HEALTH FUND CONT.						
EXPENDITURES						
NON-DEPARTMENTAL						
18-400-464	INDIGENT HEALTH CARE	-	30,000	-	0.00%	
TOTAL NON-DEPARTMENTAL		-	30,000	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		3,931	(27,800)	465		1,000
19-CAPITAL PROJECTS						
REVENUES						
19-339-000	CONTRIBUTION - CITY OF PITTSBURG	24,921	-	-	0.00%	
19-390-010	TRANSFER FROM GENERAL FUND	170,000	10,000	10,000	100.00%	70,000
19-390-034	TRANSFER FROM HISTORICAL GRANT	5,439	-	-	0.00%	
TOTAL REVENUES		200,360	10,000	10,000	100.00%	70,000
EXPENDITURES						
19-451-450	REPAIRS & MAINTENANCE	174,687	-	29,117	0.00%	
19-451-457	CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL EXPENDITURES		174,687	-	29,117	-	
REVENUE OVER/(UNDER) EXPENDITURES		25,673	10,000	(19,117)		70,000
20 -LAW LIBRARY FUND						
REVENUES						
20-310-401	COUNTY CLERK FEES	1,850	1,600	35	2.19%	1,000
20-311-404	DISTRICT CLERK FEES	4,155	3,700	177	4.78%	1,000
20-324-335	REFUND - WEST	1,586	-	-	0.00%	
20-328-327	INTEREST INCOME	9	10	18	180.00%	
20-390-010	TRANSFER IN - GEN.CO.	-	-	-	0.00%	5,000
TOTAL REVENUES		7,600	5,310	230	4.33%	7,000
EXPENDITURES						
NON-DEPARTMENTAL						
20-400-500	LAW LIBRARY EXPENSES	3,552	4,000	2,501	62.53%	5,000
TOTAL NON-DEPARTMENTAL		3,552	4,000	2,501	62.53%	5,000
REVENUE OVER/(UNDER) EXPENDITURES		4,048	1,310	(2,271)		2,000
22-GRANT ADMINISTRATION FUND						
REVENUE						
22-310-301	GOVERNMENT GRANT	-	-	-	0.00%	
22-310-303	GRANT REVENUE #4048501	50,000	-	-	0.00%	
22-310-304	ETCOG REIMBURSEMENT	15,000	-	-	0.00%	
22-390-010	TRANSFER IN - GEN COUNTY	2,257	-	-	0.00%	
TOTAL REVENUE		67,257	-	-	0.00%	

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
22-GRANT ADMIN. FUND - CONT.						
EXPENDITURES						
CAPITAL EXPENDITURES						
22-400-571	(2) TRUCKS S.O -#4048501	50,000	-	-	0.00%	
22-400-572	EVENTIDE VOICE RECORDER	17,257	-	-	0.00%	
TOTAL CAPITAL EXPENDITURES		67,257	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		-	-	-		-
23-INFORMATION TECH FUND						
REVENUE						
23-328-327	INTEREST INCOME	-	-	-	0.00%	
23-390-010	TRANSFER IN - GEN. COUNTY	60,000	8,000	8,000	100.00%	8,000
TOTAL REVENUE		60,000	8,000	8,000	100.00%	8,000
EXPENDITURES						
23-450-317	COMPUTER EXPENSE	19,651	8,000	-	0.00%	8,000
TOTAL EXPENDITURES						8,000
REVENUE OVER/(UNDER) EXPENDITURES		40,349	-	8,000		-
25-CONSTABLE VEH. REPLACE. FUND						
REVENUE						
25-328-327	INTEREST INCOME	-	-	-	0.00%	
25-390-010	TRANSFER IN - GEN. CTY	5,000	5,000	5,000	100.00%	5,000
TOTAL REVENUE		5,000	5,000	5,000	100.00%	5,000
EXPENDITURES						
25-460-570	VEHICLE/EQUIPMENT EXPENSE	-	-	-	0.00%	
TOTAL EXPENDITURES		-	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		5,000	5,000	5,000		5,000
27-CAPITAL TRIAL FUND						
REVENUE						
27-328-327	INTEREST INCOME	-	-	-	0.00%	
27-390-010	TRANSFER IN - GEN CTY	193,715	-	-	0.00%	
TOTAL REVENUE		193,715	-	-	0.00%	
EXPENDITURES						
27-435-480	CAPITAL TRIAL EXPENSES	-	-	-	0.00%	
TOTAL EXPENDITURES		-	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		193,715	-	-		
31-BROACH PARK REC. COMPLEX						
REVENUE						
31-310-100	REVENUE FROM GENERAL COUNTY	64,366	70,000	70,000	100.00%	80,000
31-310-101	DONATIONS	-	650	-	0.00%	
31-310-102	PISD CONTRIBUTION	5,000	5,000	5,000	100.00%	5,000
31-310-105	CONCESSION REVENUE	1,000	1,000	1,000	100.00%	1,000
31-310-375	MISCELLANEOUS REVENUE	54	-	-	0.00%	
31-310-350	RENTAL INCOME	-	-	-		
31-328-327	INTEREST INCOME BROACH PARK	57	-	206	0.00%	300
TOTAL REVENUE		70,477	76,650	76,206	99.42%	86,300
EXPENDITURES						
31-400-100	FIELD MAINTENANCE SUPPLIES	3,772	1,650	2,453	148.67%	4,500
31-400-101	CONCESSION MAINTENANCE	-	200	-	0.00%	200
31-400-102	PARK MAINTENANCE	-	3,500	1,071	30.60%	4,700
31-400-103	EQUIPMENT MAINTENANCE	-	8,000	4,968	62.10%	9,495
31-400-104	FUEL	-	1,500	-	0.00%	1,500
31-400-120	SEWER	300	300	175	58.33%	300
31-400-121	WATER	1,546	1,800	900	50.00%	1,800
31-400-122	ELECTRICITY	11,105	13,500	11,019	81.62%	15,500
31-400-151	PARK DIRECTOR SALARY	35,568	37,347	21,546	57.69%	39,214
31-400-170	MISCELLANEOUS	-	-	-	0.00%	
31-400-201	FICA TAX	2,506	2,857	1,513	52.96%	3,000

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021	2022	2022	2023	
		ACTUAL	APPROVED	ACTUAL	PERCENT	ADOPTED
			BUDGET	Y-T-D		BUDGET
31-BROACH PARK CONT.						
31-400-203	RETIREMENT	4,464	4,687	2,163	46.15%	4,922
31-400-204	WORKERS' COMP. INS.	570	659	262	39.76%	589
31-400-206	UNEMPLOYMENT	252	250	9	3.60%	180
31-400-207	BOND-BROACH PARK BOARD	400	400	400	100.00%	400
31-400-408	CAPITAL OUTLAY				0.00%	
TOTAL EXPENDITURES		60,483	76,650	46,479	60.64%	86,300
REVENUE OVER/(UNDER) EXPENDITURES		9,994	-	29,727		-
32-BROACH PARK PROJECT						
REVENUE						
32-328-327	INTEREST INCOME	1,505	-	3,119	0.00%	
32-367-000	DORIS JULIAN GRANT	150,000	-	300,000	0.00%	
TOTAL REVENUE		151,505	-	303,119	0.00%	
EXPENDITURES						
32-460-228	EQUIPMENT PURCHASES	-	-	10,500	0.00%	
32-460-400	ARCHITECT EXPENSE	-	-	3,825	0.00%	
32-460-401	REPAIRS & MAINTENANCE	-	-	-	0.00%	
TOTAL EXPENDITURES		-	-	14,325	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		151,505	-	288,794		-
36-SAVNS GRANT 2022						
REVENUE						
36-333-000	STATE REVENUE	8,928	8,944	-	0.00%	8,944
TOTAL REVENUE		8,928	8,944	-	0.00%	8,944
EXPENDITURES						
36-405-480	TX VINE SERVICE FEE	8,928	8,944	4,472	50.00%	8,944
		8,928	8,944	4,472	50.00%	8,944
REVENUE OVER/(UNDER) EXPENDITURES		-	-	(4,472)		-
38-ARP FUND						
REVENUE						
38-328-327	INTEREST INCOME	435	-	-	0.00%	
38-330-100	FEDERAL GRANT REVENUE	1,271,678	-	-	0.00%	
TOTAL REVENUE		1,272,113	-	-	0.00%	
EXPENDITURES						
NON - DEPARTMENTAL EXPENDITURES						
38-465-419	ADMINISTRATIVE SERVICES	-	-	12,500	0.00%	
38-465-495	OTHER EXPENSES	-	-	-	0.00%	
TOTAL NON DEPARTMENTAL EXPENDITURES		-	-	12,500	0.00%	
TRANSFER OUT						
38-470-010	TRANSFER OUT - GEN. COUNTY	156,260	-	-	0.00%	
TOTAL TRANSFER OUT		156,260	-	-	0.00%	
TOTAL ARP FUND EXPENDITURES		156,260	-	12,500	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		1,115,853	-	(12,500)		
39-EASEMENT & EXPANSION FUND						
REVENUE						
39-323-100	RENTAL INCOME - 213 COLLEGE STREET	1,549	6,600	2,105	31.89%	5,940
39-328-327	INTEREST INCOME	-	-	-	0.00%	
39-390-010	TRANSFER IN - GEN. COUNTY	218,696	-	-	0.00%	60,000
TOTAL REVENUE		220,245	6,600	2,105	31.89%	65,940
EXPENDITURES						
39-462-400	SURVEY EXPENSE	900	-	-	0.00%	
39-462-469	PROPERTY MANAGER	-	660	-	0.00%	
39-462-490	EASEMENT/EXPANSION EXPENSE	40,224	-	-	0.00%	
39-462-495	OTHER EXPENSE	-	-	-	0.00%	
TOTAL EXPENDITURES		41,124	660	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		179,121	5,940	2,105		

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES	2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
40-CORONAVIRUS RELIEF FUND					
REVENUE					
40-328-327 INTEREST INCOME	361	-	546	0.00%	800
40-330-000 FEDERAL REIMBURSEMENT	-	-	-	0.00%	
TOTAL REVENUE	361	-	546	0.00%	800
EXPENDITURES					
40-400-100 COVID RELATED P/R EXPENSE	-	-	-	0.00%	
40-400-310 PPE EXPENSE	-	-	-	0.00%	
40-400-311 TELEWORK EXPENSE	-	-	-	0.00%	
40-400-499 OTHER EXPENSE	26	-	-	0.00%	
TOTAL EXPENDITURES	26	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES	335	-	546		800
41 -TECHNOLOGY FUND					
REVENUES					
41-300-100 DC TECHNOLOGY FEES	733	800	159	19.88%	800
41-300-101 CC TECHNOLOGY FEES	137	200	122	61.00%	200
41-328-327 INTEREST INCOME	34	20	54	270.00%	
TOTAL REVENUES	904	1,020	335	32.84%	1,000
EXPENDITURES					
NON-DEPARTMENTAL					
41-400-100 DC TECHNOLOGY EXPENSE	620	500		0.00%	1,000
41-400-101 CC TECHNOLOGY EXPENSE	-	500		0.00%	
TOTAL NON-DEPARTMENTAL	620	1,000	-	0.00%	1,000
REVENUE OVER/(UNDER) EXPENDITURES	284	20	335		-
42 -PRE-TRIAL INTERV FUND					
REVENUES					
42-313-410 PRE-TRIAL INTERVENTION FEES	882	500	1,303	260.60%	1,000
42-328-327 PRE-TRIAL DIV INT INCOME	30	30	54	0.00%	30
TOTAL REVENUES	912	530	1,357	256.04%	1,030
EXPENDITURES					
NON-DEPARTMENTAL					
42-400-100 PRE-TRIAL PROGRAM EXPENSES	-	1,000	-	0.00%	1,000
TOTAL NON-DEPARTMENTAL	-	1,000	-	0.00%	1,000
REVENUE OVER/(UNDER) EXPENDITURES	912	(470)	1,357		30
43-JP TECHNOLOGY FUND					
REVENUES					
43-300-102 JP TECHNOLOGY	1,350	1,350	1,154	85.48%	1,350
43-328-327 INTEREST INCOME	36	-	53	0.00%	75
43-390-041 TRANSFER IN - TECH FUND 41	-	-	-	0.00%	
TOTAL REVENUES	1,386	1,350	1,207	89.41%	1,425
EXPENDITURES					
43-400-102 VIDEO MAGISTRATE SERVICE	1,800	1,800	1,050	58.33%	1,800
TOTAL EXPENDITURES	1,800	1,800	1,050	58.33%	1,800
REVENUE OVER/(UNDER) EXPENDITURES	(414)	(450)	157		(375)
45 -COURTHOUSE SECURITY FUND					
REVENUES					
45-310-401 COUNTY CLERK FEES	4,691	3,700	1,986	53.68%	3,700
45-311-404 DISTRICT CLERK FEES	816	1,000	176	17.60%	1,000
45-312-403 J.P. FEES	1,632	2,000	1,407	70.35%	2,000
45-328-327 INTEREST INCOME	12	-	12	0.00%	15
45-390-010 TRANSFER IN - GEN COUNTY	0	3200	-		3,200
TOTAL REVENUES	7,151	9,900	3,581	36.17%	9,915

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
45 -COURTHOUSE SECURITY FUND						
EXPENDITURES						
NON-DEPARTMENTAL						
45-400-100	COURTHOUSE SECURITY EXPENSE	-	-	-	0.00%	-
45-400-150	SALARY-BAILIFF	5,376	8,000	3,190	39.88%	8,000
45-400-201	FICA TAX	411	612	244	39.87%	612
45-400-203	RETIREMENT	675	1,004	383	38.15%	1,004
45-400-204	WORKERS' COMP. INS.	-	25	-	0.00%	25
45-400-206	UNEMPLOYMENT SECURITY	109	224	167	74.55%	180
TOTAL NON-DEPARTMENTAL		6,571	9,865	3,984	40.39%	9,821
REVENUE OVER/(UNDER) EXPENDITURES		580	35	(403)		94
47-COUNTY PRES. & DISASTER						
REVENUES						
47-300-401	CO PRES./DISASTER FEES	1,345	1,300	103	7.92%	500
47-328-327	INTEREST INCOME	73	70	115	164.29%	100
TOTAL REVENUES		1,418	1,370	218	15.91%	600
EXPENDITURES						
NON-DEPARTMENTAL						
47-400-495	OPERATING EXPENSE	-	-	-	0.00%	-
TOTAL NON-DEPARTMENTAL		-	-	-	0.00%	-
REVENUE OVER/(UNDER) EXPENDITURES		1,418	1,370	218		600
48-COUNTY RM & PRESERV FUND						
REVENUES						
48-310-400		2,859	2,500	3,050	122.00%	2,500
48-328-327		101	100	171	171.00%	100
TOTAL REVENUES		2,960	2,600	3,221	123.88%	2,600
EXPENDITURES						
48-400-111	RM & PRESERV EXPENSE	-	-	-	0.00%	-
TOTAL EXPENDITURES		-	-	-	0.00%	-
REVENUE OVER/(UNDER) EXPENDITURES		2,960	2,600	3,221		2,600
49-DISTRICT CLERK REC MGMT						
REVENUES						
49-311-404	DISTRICT CLERK FEES	709	700	64	9.14%	500
49-328-327	INTEREST INCOME	11	10	19	190.00%	15
TOTAL REVENUES		720	710	83	11.69%	515
EXPENDITURES						
49-400-110	RECORDS MGMT EXPENSE	-	-	-	0.00%	500
TOTAL EXPENDITURES		-	-	-	0.00%	500
REVENUE OVER/(UNDER) EXPENDITURES		720	710	83		15
50 -COURTHOUSE RECORDS MGMT						
REVENUES						
50-300-401	RMF CO PRES/DISASTER	-	-	-	0.00%	-
50-309-401	RMF REIMB. EXPENSES	-	-	-	0.00%	-
50-310-400	RMF CO REC MGMT	-	-	-	0.00%	-
50-310-401	COUNTY CLERK FEES	38,799	30,000	16,682	55.61%	30,000
50-311-327	CC INVEST INT	-	-	-	0.00%	-
50-311-404	DISTRICT CLERK FEES	-	-	-	0.00%	-
50-328-327	INTEREST INCOME	2,264	2,000	1,361	0.00%	2,000
TOTAL REVENUES		41,063	32,000	18,043	56.38%	32,000
EXPENDITURES						
NON-DEPARTMENTAL						
50-400-100	RECORDS MANAGEMENT EXPENSE	5,933	11,100	7,057	63.58%	2,000
50-400-115	EDOC SOFTWARE	-	-	-	-	3,000
50-400-408	CAPITAL PURCHASES	-	-	-	0.00%	-
50-400-411	TRANSFER TO COUNTY CLERK	25,000	25,000	25,000	0.00%	25,000
TOTAL NON-DEPARTMENTAL		30,933	36,100	32,057	88.80%	30,000
REVENUE OVER/(UNDER) EXPENDITURES		10,130	(4,100)	(14,014)		2,000

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 ADOPTED BUDGET
51-R&B PRECINCT #1 (49.856)						
REVENUES						
51-328-327	INTEREST INCOME	-	1,481	2,221	149.97%	1,480
51-351-317	AUTO REGISTRATION	-	57,185	57,196	100.02%	57,063
51-352-350	ROAD & BRIDGE FEE	-	32,829	21,070	64.18%	32,757
51-353-324	CURRENT TAXES	-	280,073	261,813	93.48%	308,780
51-353-327	SALE OF ASSETS	-	-	19,172	0.00%	
51-354-351	DELINQUENT TAXES	-	31,770	45,031	141.74%	31,701
51-354-352	PENALTIES & INTEREST	-	4,660	2,806	60.21%	4,649
51-356-353	LATERAL ROAD FUND	-	2,478	-	0.00%	2,473
51-358-100	GROSS WEIGHT & AXLE FEES	-	4,236	1,781	42.04%	4,227
51-360-355	OTHER INCOME	-	-	-	0.00%	
51-390-015	TRANSFER IN FUND 15	-	21,206	21,206	100.00%	
TOTAL REVENUES		-	<u>435,918</u>	<u>432,296</u>	<u>99.17%</u>	<u>443,130</u>
EXPENDITURES						
51-431-101	SALARY - OFFICIALS	-	46,139	26,618	57.69%	48,446
51-431-107	SALARY - OPERATOR	-	36,425	21,014	57.69%	38,247
51-431-108	SALARY - OPERATOR	-	34,789	20,070	57.69%	38,247
51-431-109	SALARY - TEMPORARY HELP	-	15,987	9,288	58.10%	18,096
51-431-150	OVERTIME PAY	-	550	-	0.00%	550
51-431-201	FICA TAX	-	10,243	5,673	55.38%	10,985
51-431-203	RETIREMENT	-	16,804	7,709	45.88%	18,020
51-431-204	WORKERS COMP INS	-	2,831	1,376	48.60%	2,131
51-431-206	UNEMPLPOMENT PRECT #1	-	756	25	3.31%	540
51-R&B PRECINCT #1 (49.856)-CONT.						
51431-207	BONDS	-	100	100	100.00%	100
51-431-225	TRAVEL, MEALS, LODGING, CE	-	1,500	-	0.00%	1,500
51-431-228	EQUIPMENT PURCHASES	-	37,500	45,000	120.00%	37,500
51-431-300	EQUIPMENT RES. ACCRUAL	-	-	-	0.00%	
51-431-353	EQUIPMENT MAINTENANCE	-	16,417	7,947	48.41%	16,417
51-431-510	ROAD MAINTENANCE	-	164,807	63,635	38.61%	182,476
51-431-511	FUEL, OIL, GREASE, TIRES	-	29,652	9,955	33.57%	29,652
TOTAL EXPENDITURES		-	<u>414,500</u>	<u>218,410</u>	<u>52.69%</u>	<u>442,907</u>
REVENUE OVER/(UNDER) EXPENDITURES		-	21,418	213,886		223
52-R&B PRECINCT #2 (72.768)						
REVENUES						
52-328-327	INTEREST INCOME	-	1,996	2,749	137.73%	2000
52-351-317	AUTO REGISTRATION	-	77,044	77,058	100.02%	77,147
52-352-350	ROAD & BRIDGE FEE	-	44,229	28,386	64.18%	44,289
52-353-324	CURRENT TAXES	-	377,334	352,734	93.48%	417,473
52-353-327	SALE OF ASSETS	-	0	9,605	0.00%	
52-354-351	DELINQUENT TAXES	-	42,802	60,669	141.74%	42,859
52-354-352	PENALTIES & INTEREST	-	6,278	3,780	60.21%	6286
52-356-353	LATERAL ROAD FUND	-	3,339	0	0.00%	3,343
52-358-100	GROSS WEIGHT & AXLE FEES	-	5,707	2,399	42.04%	5,715
52-360-355	OTHER INCOME	-	0	0	0.00%	
52-390-015	TRANSFER IN - R&B FUND 15	-	43,090	43,090	100.00%	
TOTAL REVENUES		-	<u>601,819</u>	<u>580,470</u>	<u>96.45%</u>	<u>599,112</u>
EXPENDITURES						
52-432-101	SALARY - OFFICIALS	-	46,139	26,618	57.69%	48,446
52-432-107	SALARY - OPERATOR	-	36,425	21,014	57.69%	38,247
52-432-108	SALARY - OPERATOR	-	30,328	8,028	26.47%	38,247
52-432-109	SALARY - TEMPORARY HELP	-	20,448	10,200	49.88%	18,096
52-432-110	SALARY - OPERATOR	-	34,789	20,070	57.69%	38,247
52-432-150	OVERTIME PAY	-	0	0	0.00%	
52-432-201	FICA TAX	-	12,862	6,020	46.80%	13,868
52-432-203	RETIREMENT	-	21,101	8,690	41.18%	22,751
52-432-204	WORKERS COMP INS	-	3,870	1,905	49.22%	2,931
52-432-206	UNEMPLOYMENT PRECT #2	-	1,008	25	2.48%	720
52-432-207	BONDS	-	100	100	100.00%	100
52-432-225	TRAVEL, MEALS, LODGING, CE	-	1,500	561	37.40%	1,500
52-432-228	EQUIPMENT PURCHASES	-	37,500	0	0.00%	37,500
52-432-300	EQUIPMENT RES. ACCRUAL	-	0	0	0.00%	
52-432-353	EQUIPMENT MAINTENANCE	-	27,500	20,076	73.00%	27,500
52-432-510	ROAD MAINTENANCE	-	240,546	175,433	72.93%	266,334

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES	2021	2022	2022	PERCENT	2023		
	ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		ADOPTED BUDGET		
52-R&B PRECINCT #2 (72.768)- CONT.							
52-432-511		FUEL, OIL, GREASE, TIRES	-	44,328	9,107	20.54%	44,328
52-432-700		TRANSFER OUT - GEN CTY	-	0	0	0.00%	
TOTAL EXPENDITURES			-	558,444	307,847	55.13%	598,815

REVENUE OVER/(UNDER) EXPENDITURES 0 43,375 272,623 297

53-R&B PRECINCT #3 (70.770)

REVENUES							
53-328-327		INTEREST INCOME	-	1,953	3,134	160.47%	1,956
53-351-317		AUTO REGISTRATION	-	75,321	75,335	100.02%	75,453
53-352-350		ROAD & BRIDGE FEE	-	43,240	27,752	64.18%	43,317
53-353-324		CURRENT TAXES	-	368,896	344,846	93.48%	408,305
53-353-327		SALE OF ASSETS	-	0	47,749	0.00%	
53-354-351		DELINQUENT TAXES	-	41,845	59,312	141.74%	41,919
53-354-352		PENALTIES & INTEREST	-	6,137	3,696	60.22%	6,148
53-356-353		LATERAL ROAD FUND	-	3,264	0	0.00%	3,270
53-358-100		GROSS WEIGHT & AXLE FEES	-	5,579	2,345	42.03%	5,589
53-360-355		OTHER INCOME	-	0	0	0.00%	
53-390-015		TRANSFER IN R&B FUND 15	-	86,860	86,860	100.00%	
TOTAL REVENUES			-	633,095	651,029	102.83%	585,957

53-R&B PRECINCT #3 (70.770) - CONT.

53-433-101		SALARY - OFFICIALS	-	46,139	26,618	57.69%	48,446
53-433-107		SALARY - OPERATOR	-	36,425	6,788	18.64%	38,247
53-433-108		SALARY - OPERATOR	-	34,789	20,070	57.69%	38,247
53-433-109		SALARY - TEMPORARY HELP	-	15,987	8,572	53.62%	18,096
53-433-110		SALARY - OPERATOR	-	34,789	13,077	37.59%	38,247
53-433-150		OVERTIME PAY	-	550	0	0.00%	550
53-433-201		FICA TAX	-	12,904	5,607	43.45%	13,910
53-433-203		RETIREMENT	-	21,170	8,012	37.85%	22,820
53-433-204		WORKERS COMP INS	-	3,870	1,914	49.46%	2,975
53-433-206		UNEMPLOYMENT TAX	-	1,008	41	4.07%	720
53-433-207		BONDS	-	100	100	100.00%	100
53-433-225		TRAVEL, MEALS, LODGING, CE	-	1,500	732	48.80%	1,500
53-433-228		EQUIPMENT PURCHASE	-	40,000	30,740	76.85%	155,000
53-433-300		EQUIPMENT RES. ACCRUAL	-	0	0	0.00%	
53-433-353		EQUIPMENT MAINTENANCE	-	22,264	29,676	133.29%	22,264
53-433-504		TOOLS & SUPPLIES	-	2,000	665	33.25%	2,000
53-433-505		SIGNS	-	6,000	449	7.48%	4,000
53-433-506		CULVERTS	-	23,000	2,739	11.91%	15,000
53-433-507		SAFETY SUPPLIES	-	1,000	0	0.00%	1,000
53-433-508		TIRES	-	15,000	0	0.00%	15,000
53-433-510		ROAD MAINTENANCE	-	202,942	100,157	49.35%	223,021
53-433-511		FUEL, OIL, GREASE	-	24,519	13,660	55.71%	24,519
TOTAL EXPENDITURES			0	545,956	269,617	49.38%	685,662

REVENUE OVER/(UNDER) EXPENDITURES 0 87,139 381,412 -99,705

54-R&B PRECINCT #4 (50.598)

REVENUES							
54-328-327		INTEREST INCOME	-	1,513	2,279	150.63%	1,514
54-351-317		AUTO REGISTRATION	-	58,380	58,391	100.02%	58,404
54-352-350		ROAD & BRIDGE FEE	-	33,515	21,510	64.18%	33,528
54-353-324		CURRENT TAXES	-	285,927	267,286	93.48%	316,046
54-353-327		SALE OF ASSETS	-	0	3,791	0.00%	
54-354-351		DELINQUENT TAXES	-	32,434	45,972	141.74%	32,447
54-354-352		PENALTIES & INTEREST	-	4,757	2,865	60.23%	4,759
54-356-353		LATERAL ROAD FUND	-	2,530	0	0.00%	2,531
54-358-100		GROSS WEIGHT & AXLE FEES	-	4,324	1,818	42.04%	4,326
54-360-355		OTHER INCOME	-	0	0	0.00%	
54-390-015		TRANSFER IN R&B FUND 15	-	95,066	95,066	100.00%	
TOTAL REVENUES			-	518,446	498,978	96.24%	453,555

**CAMP COUNTY, TEXAS
2023 ADOPTED BUDGET**

REVENUES		2021	2022	2022		2023
		ACTUAL	APPROVED	ACTUAL	PERCENT	ADOPTED
			BUDGET	Y-T-D		BUDGET
54-R&B PRECINCT #4 (50.598) - CONT.						
EXPENDITURES						
54-434-101	SALARY - OFFICIAL	-	46,139	26,618	57.69%	48,446
54-434-107	SALARY - OPERATOR	-	36,425	21,014	57.69%	38,247
54-434-108	SALARY - OPERATOR	-	33,782	14,551	43.07%	38,247
54-434-109	SALARY - TEMPORARY HELP	-	0	0	0.00%	
54-434-110	SALARY - OPERATOR	-	35,796	20,385	56.95%	38,247
54-434-150	OVERTIME PAY	-	550	0	0.00%	550
54-434-201	FICA TAX	-	11,681	6,258	53.57%	12,526
54-434-203	RETIREMENT	-	19,163	8,455	44.12%	20,547
54-434-204	WORKERS COMP INS	-	3,402	1,666	48.97%	2,576
54-434-206	UNEMPLOYMENT TAX	-	756	33	4.37%	540
54-434-207	BONDS	-	100	100	100.00%	100
54-434-225	TRAVEL, MEALS, LODGING, CE	-	1,500	1,239	82.60%	1,500
54-434-228	EQUIPMENT PURCHASE	-	27,200	27,317	100.43%	40,000
54-434-300	EQUIPMENT RES. ACCRUAL	-	0	0	0.00%	
54-434-353	EQUIPMENT MAINTENANCE	-	17,717	6,953	39.24%	17,717
54-434-510	ROAD MAINTENANCE	-	167,260	65,817	39.35%	172,392
54-434-511	FUEL, OIL, GREASE	-	21,693	13,078	60.29%	21,693
TOTAL EXPENDITURES		-	423,164	213,484	50.45%	453,328

REVENUE OVER/(UNDER) EXPENDITURES 0 95,282 285,494 227

55-AREA WIDE COUNTY BARN

REVENUES						
55-328-327	INTEREST INCOME	-	52	102	196.15%	50
55-351-317	AUTO REGISTRATION	-	2,070	2,070	100.00%	1,933
55-352-350	ROAD & BRIDGE FEE	-	1,188	763	64.23%	1,109
55-353-324	CURRENT TAXES	-	10,136	9,475	93.48%	10,458
55-354-351	DELINQUENT TAXES	-	1,150	1,630	141.74%	1,074
55-354-352	PENALTIES & INTEREST	-	169	102	60.36%	158
55-356-353	LATERAL ROAD FUND	-	90	0	0.00%	83
55-358-100	GROSS WEIGHT & AXLE FEES	-	153	64	41.83%	143
55-360-355	OTHER INCOME	-	0	0	0.00%	
55-390-015	TRANSFER IN R&B FUND 15	-	24,600	24,600	100.00%	
TOTAL REVENUES		-	39,608	38,806	97.98%	15,008

EXPENDITURES						
55-400-130	COUNTY WIDE BARN EXPENSE	-	15,000	7,952	53.01%	15,000
55-400-570	EQUIPMENT SHED	-	0	24,600	0	
TOTAL EXPENDITURES			15,000	32,552	217.01%	15,000

REVENUE OVER/(UNDER) EXPENDITURES - 24,608 6,254 8