

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

REVENUES	2021	2022	2022	PERCENT	2023	
	ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET	
<b>10 -GENERAL FUND</b>						
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-COMPTROLLER	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%	
<b>TOTAL REVENUES</b>		<b>4,413,362</b>	<b>4,373,664</b>	<b>3,847,876</b>	<b>87.98%</b>	<b>4,810,347</b>
<b>NON-DEPARTMENTAL</b>						
<b>EXPENDITURES</b>						
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		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

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REVENUES		2021	2022	2022	PERCENT	2023
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>10 -GENERAL FUND - CONTINUED</b>						
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	-	-			
<b>TOTAL NON-DEPARTMENTAL</b>		<b>1,676,069</b>	<b>1,510,855</b>	<b>960,146</b>	<b>63.55%</b>	<b>1,518,999</b>
<b>COURT</b>						
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
		<b>239,323</b>	<b>271,944</b>	<b>201,786</b>	<b>74.20%</b>	<b>298,618</b>
<b>DISTRICT ATTORNEY</b>						
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
<b>TOTAL DISTRICT ATTORNEY</b>		<b>35,160</b>	<b>57,000</b>	<b>25,656</b>	<b>45.01%</b>	<b>87,700</b>
<b>DISTRICT JUDGE</b>						
10-403-218	ADMINISTRATIVE EXPENSE	50	1,000		0.00%	1,000
<b>TOTAL DISTRICT JUDGE</b>		<b>50</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>	<b>1,000</b>
<b>JUVENILE PROBATION</b>						
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
<b>TOTAL JUVENILE PROBATION</b>		<b>50,670</b>	<b>49,649</b>	<b>34,926</b>	<b>70.35%</b>	<b>49,649</b>

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REVENUES		2021	2022	2022	2023	
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>SHERIFF</b>						
10-405-101	SALARY-OFFICIALS	52,185	56,360	32,515	57.69%	59,178
10-405-102	SALARY-DEPUTY INVESTIGATOR	39,038	42,633	24,554	57.59%	44,764
10-405-103	SALARY-CHIEF DEPUTY	44,154	47,513	24,855	52.31%	49,887
10-405-104	SALARY-DEPUTIES (6)	224,853	240,930	132,562	55.02%	252,973
10-405-105	SALARY-SECRETARY	29,455	30,927	17,843	57.69%	32,473
10-405-110	SALARY-CHIEF DISPATCHER	32,947	35,240	22,065	62.61%	38,764
10-405-120	SALARY-DISPATCHERS (4)	113,968	124,664	66,849	53.62%	137,132
10-405-122	SALARY-JAILERS (4)	109,060	124,664	68,632	55.05%	137,132
10-405-123	SALARY-CHIEF JAILER	32,689	35,240	20,354	57.76%	38,764
10-405-125	OVERTIME PAY	18,602	25,797	30,031	116.41%	27,087
10-405-126	OVERTIME - GRANT	-	-	2,187	0.00%	-
10-405-130	HOLIDAY PAY	23,308	21,148	15,577	73.66%	22,205
10-405-131	CERTIFICATE PAY	8,469	10,000	3,692	36.92%	9,600
10-405-201	FICA TAX	53,158	60,826	33,999	55.90%	65,022
10-405-203	SO RETIREMENT	91,455	99,787	46,790	46.89%	106,669
10-405-207	BONDS	235	200	180	90.00%	200
10-405-220	TLETS PHONE CONTRACT	1,696	3,000	52	1.73%	3,000
10-405-225	S O TRAVEL,MEALS,LODGING,CE	7,872	2,000	1,350	67.50%	2,000
10-405-228	S O PURCHASE EQUIPMENT	1,420	7,000	1,680	24.00%	7,000
10-405-230	COMPUTER/SOFTWARE MAINTENANCE	515	2,500	55	2.20%	2,500
10-405-305	CAR PURCHASES	63,424	30,000	13,284	44.28%	35,000
10-405-311	OFFICE SUPPLIES & POSTAGE	5,551	10,500	1,216	11.58%	10,500
10-405-312	S O TELEPHONE	1,828	2,700	1,093	40.48%	2,700
10-405-330	VEHICLE GAS, OIL, REPAIR	54,063	49,500	36,488	73.71%	60,000
10-405-333	PRISONER MEALS	41,487	50,000	34,340	68.68%	60,000
10-405-335	JAIL SUPPLIES	11,946	10,000	6,419	64.19%	10,000
10-405-353	S O EQUIPMENT MAINTENANCE	438	5,000	735	14.70%	5,000
10-405-355	ESTRAY EXPENSES	(114)	2,000	-	0.00%	1,000
10-405-390	HOUSING INMATES OUT OF COUNTY	38,600	36,000	11,920	33.11%	36,000
10-405-391	PRISONER MEDICAL COSTS	3,753	8,000	1,796	22.45%	8,000
10-405-400	UNIFORM ALLOWANCE	5,747	2,500	1,895	75.80%	2,500
10-405-407	MISCELLANEOUS	382	300	203	67.67%	300
10-405-410	VICTIM MEDICAL EXPENSE	-	1,000	-	0.00%	1,000
10-405-450	REPAIRS AND MAINTENANCE	10,021	10,000	1,574	15.74%	10,000
<b>TOTAL SHERIFF</b>		<b>1,122,205</b>	<b>1,187,929</b>	<b>656,785</b>	<b>55.29%</b>	<b>1,278,350</b>
<b>CONSTABLE</b>						
10-406-101	SALARY-OFFICIALS	42,786	44,926	25,918	57.69%	47,172
10-406-106	CERTIFICATE PAY	600	600	346	57.67%	600
10-406-201	FICA TAX	3,140	3,483	1,874	53.80%	3,655
10-406-203	CONST RETIREMENT	5,504	5,714	2,637	46.15%	5,997
10-406-207	BONDS	100	100	100	100.00%	100
10-406-225	CONST TRAVEL,MEALS,LODGING,CE	606	1,000	105	10.50%	1,000
10-406-228	VEHICLE PURCHASE	-	-	-	-	-
10-406-311	CONST OFFICE SUPPLIES	1,190	1,000	578	57.80%	1,000
10-406-313	POSTAGE	110	150	-	0.00%	150
10-406-330	GAS, OIL, REPAIRS	5,441	5,000	1,921	38.42%	5,000
10-406-390	DUES/SUBSCRIPTIONS	610	750	-	0.00%	750
10-406-400	CONST UNIFORM ALLOWANCE	268	500	-	0.00%	500
10-406-401	EQUIPMENT & SUPPLIES	475	300	-	0.00%	300
10-406-408	CAPITAL PURCHASES	-	-	-	0.00%	-
10-406-427	DEPARTMENTAL TRAINING	-	700	-	0.00%	700
<b>TOTAL CONSTABLE</b>		<b>60,830</b>	<b>64,223</b>	<b>33,479</b>	<b>52.13%</b>	<b>66,924</b>
<b>ADULT PROBATION</b>						
10-408-311	OFFICE SUPPLIES	1,495	1,500	-	0.00%	1,500
<b>TOTAL ADULT PROBATION</b>		<b>1,495</b>	<b>1,500</b>	<b>-</b>	<b>0.00%</b>	<b>1,500</b>

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		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>COUNTY JUDGE</b>						
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%	-
<b>TOTAL COUNTY JUDGE</b>		<b>123,337</b>	<b>134,625</b>	<b>72,281</b>	<b>53.69%</b>	<b>139,599</b>
<b>COUNTY CLERK</b>						
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
<b>TOTAL COUNTY CLERK</b>		<b>103,149</b>	<b>110,953</b>	<b>48,297</b>	<b>43.53%</b>	<b>118,174</b>
<b>TAX ASSESSOR-COLLECTOR</b>						
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
<b>TOTAL TAX ASSESSOR-COLLECTOR</b>		<b>130,459</b>	<b>139,265</b>	<b>72,958</b>	<b>52.39%</b>	<b>147,510</b>
<b>COUNTY TREASURER</b>						
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
<b>TOTAL COUNTY TREASURER</b>		<b>53,937</b>	<b>61,052</b>	<b>33,292</b>	<b>54.53%</b>	<b>63,752</b>

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

REVENUES		2021	2022	2022	2023	
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>CO. EXTENSION AGENT</b>						
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
<b>TOTAL CO. EXTENSION AGENT</b>		<b>38,034</b>	<b>42,045</b>	<b>23,123</b>	<b>55.00%</b>	<b>43,501</b>
<b>JUSTICE OF THE PEACE</b>						
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
<b>TOTAL JUSTICE OF THE PEACE</b>		<b>131,162</b>	<b>144,260</b>	<b>83,395</b>	<b>57.81%</b>	<b>152,744</b>
<b>DISTRICT CLERK</b>						
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
<b>TOTAL DISTRICT CLERK</b>		<b>124,432</b>	<b>138,284</b>	<b>73,060</b>	<b>52.83%</b>	<b>144,528</b>
<b>COUNTY AUDITOR</b>						
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
<b>TOTAL COUNTY AUDITOR</b>		<b>77,529</b>	<b>82,458</b>	<b>44,710</b>	<b>54.22%</b>	<b>86,363</b>

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

REVENUES		2021	2022	2022	PERCENT	2023
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>COUNTY ATTORNEY</b>						
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
<b>TOTAL COUNTY</b>		<b>138,554</b>	<b>140,910</b>	<b>75,393</b>	<b>53.50%</b>	<b>145,388</b>
<b>VETERANS SERVICE</b>						
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
<b>TOTAL VETERANS SERVICE</b>		<b>14,069</b>	<b>17,624</b>	<b>10,323</b>	<b>58.57%</b>	<b>18,872</b>
<b>HIGHWAY PATROL</b>						
10-420-311	OFFICE SUPPLIES		200		0.00%	200
10-420-408	CAPITAL PURCHASES		200	400	200.00%	1,500
<b>TOTAL HIGHWAY PATROL</b>		<b>-</b>	<b>400</b>	<b>400</b>	<b>100.00%</b>	<b>1,700</b>
<b>LITTER ABATEMENT</b>						
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
<b>TOTAL LITTER ABATEMENT</b>		<b>49,723</b>	<b>52,367</b>	<b>30,906</b>	<b>59.02%</b>	<b>56,281</b>
<b>IT SUPPORT &amp; 911</b>						
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%	
<b>TOTAL IT SUPPORT &amp; 911</b>		<b>85,666</b>	<b>91,258</b>	<b>95,057</b>	<b>104.16%</b>	<b>96,126</b>
<b>EMERGENCY MANAGEMENT</b>						
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
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>7,811</b>	<b>8,779</b>	<b>4,703</b>	<b>53.57%</b>	<b>9,159</b>
<b>HUMAN SERVICES</b>						
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
<b>TOTAL HUMAN SERVICES</b>		<b>28,394</b>	<b>30,950</b>	<b>23,965</b>	<b>77.43%</b>	<b>32,950</b>

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 PROPOSED BUDGET
<b>TRANSFER OUT</b>						
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
<b>TOTAL TRANSFER OUT</b>		<b>529,668</b>	<b>31,200</b>	<b>28,000</b>	<b>89.74%</b>	<b>247,200</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>4,821,726</b>	<b>4,370,530</b>	<b>2,632,641</b>	<b>60.24%</b>	<b>4,806,587</b>
<b>TOTAL GENERAL FUND REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>(408,364)</b>	<b>3,134</b>	<b>1,215,235</b>		<b>3,760</b>
<b>11-CAMP CO. HISTORICAL COMM. REVENUES</b>						
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%	
<b>TOTAL REVENUES</b>		<b>1,000</b>	<b>-</b>	<b>6,055</b>	<b>0.00%</b>	<b>1,000</b>
<b>11-CAMP CO. HISTORICAL COMM. EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
11-400-311	OPERATING EXPENSE	-	-	-	0.00%	1,000
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>1,000</b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>1,000</b>	<b>-</b>	<b>6,055</b>		<b>-</b>
<b>12-REVOLVING LOAN GRANT FUND REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>6,374</b>	<b>5,500</b>	<b>3,190</b>	<b>58.00%</b>	<b>5,500</b>
<b>12-REVOLVING LOAN GRANT FUND EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
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
<b>TOTAL EXPENDITURES</b>		<b>3,050</b>	<b>3,050</b>	<b>1,500</b>	<b>49.18%</b>	<b>3,050</b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>3,324</b>	<b>2,450</b>	<b>1,690</b>		<b>2,450</b>
<b>16-LE TECHNOLOGY FUND</b>						
<b>REVENUES</b>						
16-328-327	INTEREST INCOME	-	-	-		
16-390-010	TRANSFER IN - GENERAL COUNTY	20,000	5,000	5,000	100.00%	5,000
<b>TOTAL REVENUE</b>		<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.00%</b>	<b>5,000</b>
<b>EXPENDITURES</b>						
16-460-318	BODY CAMERAS	-	-	-	0.00%	
16-460-319	CAR CAMERAS	-	-	-	0.00%	
16-460-320	RADARS	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>20,000</b>	<b>5,000</b>	<b>5,000</b>		<b>5,000</b>

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 PROPOSED BUDGET
<b>17-PUBLIC SAFETY COMM. FUND</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUE</b>		<b>14,000</b>	<b>20,000</b>	<b>10,000</b>	<b>50.00%</b>	<b>20,000</b>
<b>EXPENDITURES</b>						
17-460-321	RADIOS	-	-	-	0.00%	
17-460-322	REPEATERS	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>14,000</b>	<b>20,000</b>	<b>10,000</b>		<b>20,000</b>
<b>18 - INDIGENT HEALTH FUND</b>						
<b>REVENUES</b>						
18-328-327	INTEREST INCOME	3,904	2,000	465	23.25%	1,000
18-330-200	TOBACCO SETTLEMENT	27	200	-	0.00%	
<b>TOTAL REVENUES</b>		<b>3,931</b>	<b>2,200</b>	<b>465</b>	<b>21.14%</b>	<b>1,000</b>
<b>18 - INDIGENT HEALTH FUND CONT.</b>						
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
18-400-464	INDIGENT HEALTH CARE	-	30,000	-	0.00%	
<b>TOTAL NON-DEPARTMENTAL</b>		<b>-</b>	<b>30,000</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>3,931</b>	<b>(27,800)</b>	<b>465</b>		<b>1,000</b>
<b>19-CAPITAL PROJECTS</b>						
<b>REVENUES</b>						
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%	
<b>TOTAL REVENUES</b>		<b>200,360</b>	<b>10,000</b>	<b>10,000</b>	<b>100.00%</b>	<b>70,000</b>
<b>EXPENDITURES</b>						
19-451-450	REPAIRS & MAINTENANCE	174,687	-	29,117	0.00%	
19-451-457	CAPITAL OUTLAY	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>174,687</b>	<b>-</b>	<b>29,117</b>	<b>-</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>25,673</b>	<b>10,000</b>	<b>(19,117)</b>		<b>70,000</b>
<b>20 -LAW LIBRARY FUND</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>7,600</b>	<b>5,310</b>	<b>230</b>	<b>4.33%</b>	<b>7,000</b>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
20-400-500	LAW LIBRARY EXPENSES	3,552	4,000	2,501	62.53%	5,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>3,552</b>	<b>4,000</b>	<b>2,501</b>	<b>62.53%</b>	<b>5,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>4,048</b>	<b>1,310</b>	<b>(2,271)</b>		<b>2,000</b>
<b>22-GRANT ADMINISTRATION FUND</b>						
<b>REVENUE</b>						
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%	
<b>TOTAL REVENUE</b>		<b>67,257</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	



**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 PROPOSED BUDGET
<b>22-GRANT ADMIN. FUND - CONT.</b>						
<b>EXPENDITURES</b>						
<b>CAPITAL EXPENDITURES</b>						
22-400-571	(2) TRUCKS S.O -#4048501	50,000	-	-	0.00%	
22-400-572	EVENTIDE VOICE RECORDER	17,257	-	-	0.00%	
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>67,257</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>23-INFORMATION TECH FUND</b>						
<b>REVENUE</b>						
23-328-327	INTEREST INCOME	-	-	-	0.00%	
23-390-010	TRANSFER IN - GEN. COUNTY	60,000	8,000	8,000	100.00%	8,000
<b>TOTAL REVENUE</b>		<b>60,000</b>	<b>8,000</b>	<b>8,000</b>	<b>100.00%</b>	<b>8,000</b>
<b>EXPENDITURES</b>						
23-450-317	COMPUTER EXPENSE	19,651	8,000	-	0.00%	8,000
<b>TOTAL EXPENDITURES</b>						<b>8,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>40,349</b>	<b>-</b>	<b>8,000</b>		<b>-</b>
<b>25-CONSTABLE VEH. REPLACE. FUND</b>						
<b>REVENUE</b>						
25-328-327	INTEREST INCOME	-	-	-	0.00%	
25-390-010	TRANSFER IN - GEN. CTY	5,000	5,000	5,000	100.00%	5,000
<b>TOTAL REVENUE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.00%</b>	<b>5,000</b>
<b>EXPENDITURES</b>						
25-460-570	VEHICLE/EQUIPMENT EXPENSE	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		<b>5,000</b>
<b>27-CAPITAL TRIAL FUND</b>						
<b>REVENUE</b>						
27-328-327	INTEREST INCOME	-	-	-	0.00%	
27-390-010	TRANSFER IN - GEN CTY	193,715	-	-	0.00%	
<b>TOTAL REVENUE</b>		<b>193,715</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>EXPENDITURES</b>						
27-435-480	CAPITAL TRIAL EXPENSES	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>193,715</b>	<b>-</b>	<b>-</b>		
<b>31-BROACH PARK REC. COMPLEX</b>						
<b>REVENUE</b>						
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
<b>TOTAL REVENUE</b>		<b>70,477</b>	<b>76,650</b>	<b>76,206</b>	<b>99.42%</b>	<b>86,300</b>
<b>EXPENDITURES</b>						
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 PROPOSED BUDGET**

REVENUES		2021	2022	2022	PERCENT	2023
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>31-BROACH PARK CONT.</b>						
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%	
<b>TOTAL EXPENDITURES</b>		<b>60,483</b>	<b>76,650</b>	<b>46,479</b>	<b>60.64%</b>	<b>86,300</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>9,994</b>	<b>-</b>	<b>29,727</b>		<b>-</b>
<b>32-BROACH PARK PROJECT</b>						
<b>REVENUE</b>						
32-328-327	INTEREST INCOME	1,505	-	3,119	0.00%	
32-367-000	DORIS JULIAN GRANT	150,000	-	300,000	0.00%	
<b>TOTAL REVENUE</b>		<b>151,505</b>	<b>-</b>	<b>303,119</b>	<b>0.00%</b>	
<b>EXPENDITURES</b>						
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%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>14,325</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>151,505</b>	<b>-</b>	<b>288,794</b>		<b>-</b>
<b>36-SAVNS GRANT 2022</b>						
<b>REVENUE</b>						
36-333-000	STATE REVENUE	8,928	8,944	-	0.00%	8,944
<b>TOTAL REVENUE</b>		<b>8,928</b>	<b>8,944</b>	<b>-</b>	<b>0.00%</b>	<b>8,944</b>
<b>EXPENDITURES</b>						
36-405-480	TX VINE SERVICE FEE	8,928	8,944	4,472	50.00%	8,944
<b>TOTAL EXPENDITURES</b>		<b>8,928</b>	<b>8,944</b>	<b>4,472</b>	<b>50.00%</b>	<b>8,944</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>(4,472)</b>		<b>-</b>
<b>38-ARP FUND</b>						
<b>REVENUE</b>						
38-328-327	INTEREST INCOME	435	-	-	0.00%	
38-330-100	FEDERAL GRANT REVENUE	1,271,678	-	-	0.00%	
<b>TOTAL REVENUE</b>		<b>1,272,113</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>EXPENDITURES</b>						
<b>NON - DEPARTMENTAL EXPENDITURES</b>						
38-465-419	ADMINISTRATIVE SERVICES	-	-	12,500	0.00%	
38-465-495	OTHER EXPENSES	-	-	-	0.00%	
<b>TOTAL NON DEPARTMENTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>12,500</b>	<b>0.00%</b>	
<b>TRANSFER OUT</b>						
38-470-010	TRANSFER OUT - GEN. COUNTY	156,260	-	-	0.00%	
<b>TOTAL TRANSFER OUT</b>		<b>156,260</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>TOTAL ARP FUND EXPENDITURES</b>		<b>156,260</b>	<b>-</b>	<b>12,500</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>1,115,853</b>	<b>-</b>	<b>(12,500)</b>		
<b>39-EASEMENT &amp; EXPANSION FUND</b>						
<b>REVENUE</b>						
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
<b>TOTAL REVENUE</b>		<b>220,245</b>	<b>6,600</b>	<b>2,105</b>	<b>31.89%</b>	<b>65,940</b>
<b>EXPENDITURES</b>						
39-462-400	SURVEY EXPENSE	900	-	-	0.00%	
39-462-469	PROPERTY MANANGER	-	660	-	0.00%	
39-462-490	EASEMENT/EXPANSION EXPENSE	40,224	-	-	0.00%	
39-462-495	OTHER EXPENSE	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>41,124</b>	<b>660</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>179,121</b>	<b>5,940</b>	<b>2,105</b>		

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

REVENUES		2021	2022	2022	2023	
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>40-CORONAVIRUS RELIEF FUND</b>						
<b>REVENUE</b>						
40-328-327	INTEREST INCOME	361	-	546	0.00%	800
40-330-000	FEDERAL REIMBURSEMENT	-	-	-	0.00%	-
<b>TOTAL REVENUE</b>		<b>361</b>	<b>-</b>	<b>546</b>	<b>0.00%</b>	<b>800</b>
<b>EXPENDITURES</b>						
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%	-
<b>TOTAL EXPENDITURES</b>		<b>26</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>335</b>	<b>-</b>	<b>546</b>		<b>800</b>
<b>41 -TECHNOLOGY FUND</b>						
<b>REVENUES</b>						
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%	-
<b>TOTAL REVENUES</b>		<b>904</b>	<b>1,020</b>	<b>335</b>	<b>32.84%</b>	<b>1,000</b>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
41-400-100	DC TECHNOLOGY EXPENSE	620	500	-	0.00%	1,000
41-400-101	CC TECHNOLOGY EXPENSE	-	500	-	0.00%	-
<b>TOTAL NON-DEPARTMENTAL</b>		<b>620</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>	<b>1,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>284</b>	<b>20</b>	<b>335</b>		<b>-</b>
<b>42 -PRE-TRIAL INTERV FUND</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>912</b>	<b>530</b>	<b>1,357</b>	<b>256.04%</b>	<b>1,030</b>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
42-400-100	PRE-TRIAL PROGRAM EXPENSES	-	1,000	-	0.00%	1,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>-</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>	<b>1,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>912</b>	<b>(470)</b>	<b>1,357</b>		<b>30</b>
<b>43-JP TECHNOLOGY FUND</b>						
<b>REVENUES</b>						
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%	-
<b>TOTAL REVENUES</b>		<b>1,386</b>	<b>1,350</b>	<b>1,207</b>	<b>89.41%</b>	<b>1,425</b>
<b>EXPENDITURES</b>						
43-400-102	VIDEO MAGISTRATE SERVICE	1,800	1,800	1,050	58.33%	1,800
<b>TOTAL EXPENDITURES</b>		<b>1,800</b>	<b>1,800</b>	<b>1,050</b>	<b>58.33%</b>	<b>1,800</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>(414)</b>	<b>(450)</b>	<b>157</b>		<b>(375)</b>
<b>45 -COURTHOUSE SECURITY FUND</b>						
<b>REVENUES</b>						
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	3,200	-	-	3,200
<b>TOTAL REVENUES</b>		<b>7,151</b>	<b>9,900</b>	<b>3,581</b>	<b>36.17%</b>	<b>9,915</b>

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

REVENUES		2021 ACTUAL	2022 APPROVED BUDGET	2022 ACTUAL Y-T-D	PERCENT	2023 PROPOSED BUDGET
<b>45 -COURTHOUSE SECURITY FUND</b>						
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
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
<b>TOTAL NON-DEPARTMENTAL</b>		<b>6,571</b>	<b>9,865</b>	<b>3,984</b>	<b>40.39%</b>	<b>9,821</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>580</b>	<b>35</b>	<b>(403)</b>		<b>94</b>
<b>47-COUNTY PRES. &amp; DISASTER</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>1,418</b>	<b>1,370</b>	<b>218</b>	<b>15.91%</b>	<b>600</b>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
47-400-495	OPERATING EXPENSE	-	-	-	0.00%	-
<b>TOTAL NON-DEPARTMENTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>1,418</b>	<b>1,370</b>	<b>218</b>		<b>600</b>
<b>48-COUNTY RM &amp; PRESERV FUND</b>						
<b>REVENUES</b>						
48-310-400		2,859	2,500	3,050	122.00%	2,500
48-328-327		101	100	171	171.00%	100
<b>TOTAL REVENUES</b>		<b>2,960</b>	<b>2,600</b>	<b>3,221</b>	<b>123.88%</b>	<b>2,600</b>
<b>EXPENDITURES</b>						
48-400-111	RM & PRESERV EXPENSE	-	-	-	0.00%	-
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>2,960</b>	<b>2,600</b>	<b>3,221</b>		<b>2,600</b>
<b>49-DISTRICT CLERK REC MGMT</b>						
<b>REVENUES</b>						
49-311-404	DISTRICT CLERK FEES	709	700	64	9.14%	500
49-328-327	INTEREST INCOME	11	10	19	190.00%	15
<b>TOTAL REVENUES</b>		<b>720</b>	<b>710</b>	<b>83</b>	<b>11.69%</b>	<b>515</b>
<b>EXPENDITURES</b>						
49-400-110	RECORDS MGMT EXPENSE	-	-	-	0.00%	500
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>500</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>720</b>	<b>710</b>	<b>83</b>		<b>15</b>
<b>50 -COURTHOUSE RECORDS MGMT</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>41,063</b>	<b>32,000</b>	<b>18,043</b>	<b>56.38%</b>	<b>32,000</b>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
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
<b>TOTAL NON-DEPARTMENTAL</b>		<b>30,933</b>	<b>36,100</b>	<b>32,057</b>	<b>88.80%</b>	<b>30,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>10,130</b>	<b>(4,100)</b>	<b>(14,014)</b>		<b>2,000</b>

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

		2021	2022	2022		2023
	REVENUES	ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>51-R&amp;B PRECINCT #1 (49.856)</b>						
<b>REVENUES</b>						
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%	-
	<b>TOTAL REVENUES</b>	-	<b>435,918</b>	<b>432,296</b>	<b>99.17%</b>	<b>443,130</b>
<b>EXPENDITURES</b>						
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
<b>51-R&amp;B PRECINCT #1 (49.856)-CONT.</b>						
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
	<b>TOTAL EXPENDITURES</b>	-	<b>414,500</b>	<b>218,410</b>	<b>52.69%</b>	<b>442,907</b>
	<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	-	<b>21,418</b>	<b>213,886</b>		<b>223</b>
<b>52-R&amp;B PRECINCT #2 (72.768)</b>						
<b>REVENUES</b>						
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%	-
	<b>TOTAL REVENUES</b>	-	<b>601,819</b>	<b>580,470</b>	<b>96.45%</b>	<b>599,112</b>
<b>EXPENDITURES</b>						
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 PROPOSED BUDGET**

REVENUES		2021	2022	2022	PERCENT	2023
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>52-R&amp;B PRECINCT #2 (72.768)- CONT.</b>						
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%	-
<b>TOTAL EXPENDITURES</b>		-	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%	-
<b>TOTAL REVENUES</b>		-	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
<b>TOTAL EXPENDITURES</b>		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%	-
<b>TOTAL REVENUES</b>		-	518,446	498,978	96.24%	453,555

**CAMP COUNTY, TEXAS  
2023 PROPOSED BUDGET**

<b>REVENUES</b>		<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	
		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>	
			<b>BUDGET</b>	<b>Y-T-D</b>	<b>BUDGET</b>	
				<b>PERCENT</b>		
<b>54-R&amp;B PRECINCT #4 (50.598) - CONT.</b>						
<b>EXPENDITURES</b>						
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
<b>TOTAL EXPENDITURES</b>		-	<b>423,164</b>	<b>213,484</b>	<b>50.45%</b>	<b>453,328</b>

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

**55-AREA WIDE COUNTY BARN**

<b>REVENUES</b>						
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%	
<b>TOTAL REVENUES</b>		-	<b>39,608</b>	<b>38,806</b>	<b>97.98%</b>	<b>15,008</b>

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

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