

2024 CAMP COUNTY BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$357,681 which is a 7 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 \$244,849

Record vote by Commissioners Court for adoption of the budget:

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

TAX RATES

	<u>LAST YEAR</u>	<u>CURRENT YEAR</u>
Property tax rate	\$0.4389/\$100	\$.422737/\$100
No New Revenue Rate	\$0.3965/\$100	\$.390654/\$100
NNR M&O tax rate	\$0.3965/\$100	\$.390654/\$100
Voter Approved tax rate	\$0.4782/\$100	\$.422737/\$100
Debt rate	\$0/\$100	\$.022035/\$100
Total debt obligations	\$0/\$100	\$.022035/\$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 2023.

BE IT ORDERED by the Camp County Commissioners Court that:

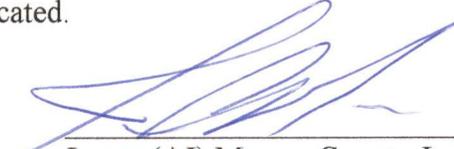
Whereas, on **August 23, 2023** during a regular meeting of the Camp County Commissioners Court, **Commissioner** Lindley offered the following motion pertaining to Camp County's tax rate for the year **2023** which motion was seconded by Weeks.

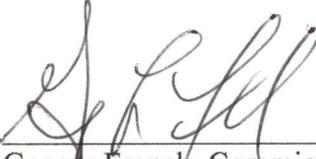
THAT THE 2023 PROPERTY TAX RATE BE ADOPTED AS \$0.422737 TAX RATE PER \$100 OF TAXABLE PROPERTY AND THAT RATE BE COMPOSED OF \$0.271184 TAX RATE PER \$100 OF TAXABLE PROPERTY FOR GENERAL M&O AND \$0.129518 TAX RATE PER \$100 OF TAXABLE PROPERTY FOR ROAD AND BRIDGE AND 0.022035 TAX RATE PER \$100 OF TAXABLE PROPERTY FOR I&S.

THIS TAX RATE WILL RAISE MORE TAXES FOR ROAD MAINTENANCE, EMPLOYEE PAY RAISES, AND COUNTY JAIL EXPANSION THAN LAST YEAR'S TAX RATE.

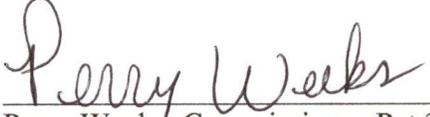
The Chief Appraiser is hereby authorized to assess and collect the taxes of the County of Camp employing the above rates.

The above order was passed by the Camp County Commissioners Court this **23th day of August, 2023** with the members voting as indicated.

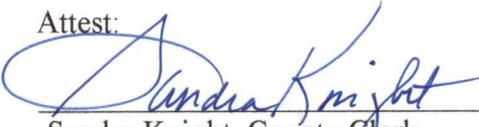

James (AJ) Mason, County Judge
VOTED Yes


George French, Commissioner Pct 1
VOTED Yes


Tommy Rozell, Commissioner Pct 2
VOTED Yes


Perry Weeks, Commissioner Pct 3
VOTED Yes


Steve Lindley, Commissioner, Pct 4
VOTED Yes

Attest:

Sandra Knight, County Clerk

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

	REVENUES	2022	2023	2023	PERCENT	2024
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
10-GENERAL FUND						
10-305-400	CONSTABLE'S FEES	15,931	20,000	7,682	38.41%	20,000
10-310-401	COUNTY CLERK'S FEES	155,074	125,000	66,007	52.81%	130,000
10-311-404	DISTRICT CLERK'S FEES	69,157	55,000	50,184	91.24%	60,000
10-312-403	JUSTICE OF PEACE FEES	81,018	60,000	37,847	63.08%	65,000
10-313-406	CO. ATTORNEY FEES	979	1,000	336	33.60%	1,000
10-314-403	JUDGE EDUCATION FEE	54	300	10	3.33%	100
10-314-405	SHERIFF'S FEES	16,691	25,000	10,415	41.66%	25,000
10-314-406	COURT REPORTER FEE	508	1,200	47	3.92%	1,200
10-314-408	TRUANCY DIV & PREVENT FEE	2,645	-	1,087	0.00%	1,500
10-314-409	JEF DISTRICT CLERK FEE	19	35	5	14.29%	35
10-314-410	JEF COUNTY CLERK FEE	51	1,000	5	0.50%	1,000
10-314-411	JEF JUSTICE OF THE PEACE FEE	3	100		0.00%	50
10-315-315	TAX CERTIFICATES	2,192	2,000	1,051	52.55%	2,000
10-315-316	SALES TAX-OTHER	82,414	99,000	101,110	102.13%	99,000
10-315-317	AUTO REGISTRATION	44,779	50,000	28,544	57.09%	50,000
10-315-318	TITLES	13,055	17,000	19,110	112.41%	17,000
10-315-320	BEVERAGE PERMITS	-	1,500	800	53.33%	1,500
10-315-321	BOAT REGISTRATION	4,984	2,000	3,826	191.30%	3,000
10-315-324	CURRENT TAXES	2,635,053	3,118,187	2,768,702	88.79%	3,330,426
10-315-325	DELINQUENT TAXES	512,138	341,000	644,361	188.96%	394,000
10-315-326	OTHER INCOME	3,758	5,000	3,398	67.96%	5,000
10-315-328	PENALTIES & INTEREST	42,404	45,000	44,093	97.98%	45,000
10-317-331	SALES TAX-COMPTROLLER	656,818	610,000	326,021	53.45%	730,000
10-320-333	BEVERAGE TAX	6,853	3,000	3,024	100.80%	4,000
10-320-500	LANDFILL LEASE	6,000	6,000	3,000	50.00%	6,000
10-320-700	STATE REIMB-INDIGENT ATTYS	22,236	13,000		0.00%	20,000
10-322-610	CITY-DISPATCHERS	122,697	119,025	54,531	45.81%	153,855
10-323-100	RENTAL INCOME	4,900	4,800	2,900	60.42%	-
10-324-335	MISCELLANEOUS	-	-		0.00%	
10-325-500	STATE SUPPLEMENT-CO. ATTY	35,000	35,000		0.00%	38,500
10-326-100	STATE SUPPLEMENT-CO. JUDGE	25,200	25,200	10,100	40.08%	25,200
10-328-327	INTEREST INCOME	62,944	15,000	48,363	322.42%	15,000
10-330-100	EXCESS CONTRIB-CO. JUDGE'S SUP				0.00%	
10-330-300	CAPITAL CREDITS-UNCLAIMED PROP	10,877	10,000		0.00%	10,000
10-364-405	SALE OF ASSETS - SHERIFF		9,000	9,000	100.00%	
10-365-406	TAC SURPLUS DISTRIBUTION	12,613	-		0.00%	
10-390-043	TRANSFER IN - JP TECH FUND	238			0.00%	
10-390-046	TRANSFER IN - LATCF GRANT	50,205			0.00%	
10-390-050	TRANSFER IN - CO CLK RM	5,187			0.00%	
TOTAL REVENUES		4,704,675	4,819,347	4,245,559	88.09%	5,254,366
NON-DEPARTMENTAL						
EXPENDITURES						
10-400-100	GF EMPLOYEE MEDICAL INSURANCE	528,476	612,956	274,004	44.70%	607,054
10-400-101	EMPLOYEE LIFE INSURANCE	1,657	2,000	882	44.10%	2,000
10-400-102	EMPLOYEE DENTAL INSURANCE	15,375	17,000	8,679	51.05%	17,000
10-400-112	ACCRUED VACATION	3,739	-		0.00%	
10-400-200	CAMP CENTRAL APPRAISAL DIST.	170,712	197,333	143,681	72.81%	214,102
10-400-201	TAXES-CUSTODIAN	3,473	2,525	1,319	52.24%	2,727
10-400-202	SALARY-CUSTODIAN	31,427	32,998	17,768	53.85%	35,639
10-400-203	RETIREMENT	4,211	4,142	2,071	50.00%	4,473
10-400-204	WORKERS' COMP. INS.	20,912	22,266	14,562	65.40%	23,470
10-400-205	RETIREMENT-LONGVEITY PAY	6,118	5,868	4,888	83.30%	5,322
10-400-206	UNEMPLOYMENT	1,226	6,400	404	6.31%	4,000
10-400-207	TAXES-LONGEVITY PAY	3,615	3,577	2,915	81.49%	3,244
10-400-208	ESSENTIAL PAY-ARPA				0.00%	
10-400-209	TAXES-ESSENTIAL PAY				0.00%	
10-400-210	RETIREMENT-ESSENTIAL PAY				0.00%	
10-400-214	CASA	5,000	5,000	1,667	0.00%	5,000
10-400-217	PARKS & RECREATION	70,000				
10-400-218	LAW LIBRARY SUPPLEMENT	-			0.00%	
10-400-220	COUNTY AUDIT	15,000	20,000		0.00%	16,000
10-400-222	LEGAL EXPENSE	5,000			0.00%	
10-400-225	PUBLICATIONS	2,372	2,000	730	0.00%	2,000
10-400-226	FIRE EQUIPMENT					
10-400-227	ADDITIONAL FIRE EQUIPMENT		7,000	10,000	142.86%	7,000
10-400-228	EQUIPMENT PURCHASES	3,000	3,000		0.00%	3,000
10-400-231	FIRE PROTECTION	128,000	144,400	84,233	58.33%	179,001
10-400-232	LIBRARY	94,053	95,284	55,582	58.33%	108,696

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

		2022	2023	2023		2024
	REVENUES	ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	APPROVED BUDGET
10 -GENERAL FUND - CONTINUED						
10-400-235	TRANSFER TO CAP. IMPROV. FND	10,000				
10-400-299	HISTORICAL COMMISSION	1,000				
10-400-353	EQUIPMENT MAINTENANCE		5,000		0.00%	5,000
10-400-355	JUDICIAL ASSESSMENT	1,366	1,366	1,344	98.39%	1,366
10-400-356	ETEDD PLANNING GRANT	3,333	3,334	3,333	0.00%	3,334
10-400-393	MUSEUM	2,500	2,500		0.00%	2,500
10-400-396	SAFE T	400	400		0.00%	400
10-400-397	THUNDERBIRD PT. F.D.(EQUIP)	3,200	5,500		0.00%	5,500
10-400-398	CENTER PT. FIRE DEPT. (EQUIP)	1,000	2,500	1,000	40.00%	2,500
10-400-400	UTILITIES	41,904	35,000	21,000	60.00%	40,000
10-400-401	UTILITIES - GAS	4,461	4,200	3,020	71.90%	4,800
10-400-402	UTILITES - WATER	14,047	12,000	9,125	76.04%	14,000
10-400-403	UTILITES - PHONE & INTERNET	20,589	18,700	10,310	55.13%	18,700
10-400-450	BUILDING MAINTENANCE	38,808	50,000	16,051	32.10%	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	2,160	120.00%	2,200
10-400-479	TX. ASSOC. OF COUNTIES	2,370	1,600	820	51.25%	1,600
10-400-480	DUES-ETCOG	1,997	2,000	1,997	99.85%	2,000
10-400-481	BUILDING INSURANCE	27,271	29,000	31,361	108.14%	34,000
10-400-482	LIABILITY INSURANCE	34,393	36,600	143	0.39%	38,600
10-400-484	ELECTION EXPENSE	21,192	25,000	3,904	15.62%	25,000
10-400-485	REDISTRICTING EXPENSE	-				
10-400-486	COPY MACHINE SUPPLIES	3,356	3,000	1,521	50.70%	3,000
10-400-487	NORTHEAST TX CHILD ADVOCACY	2,600				
10-400-488	REGIONAL BROADBAND LOC.MATCH				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	16,968	18,000	11,197	62.21%	18,000
10-400-495	EMPLOYMENT EXPENSE	6,571	2,000	844	42.20%	2,000
10-400-497	EMPLOYEE LONGEVITY PAY	47,250	46,750	38,950	83.32%	42,400
10-400-499	OTHER EXPENSES	1,450	5,250	591	11.26%	3,450
10-400-501	LEGISLATIVE AND ADMIN ACTIVITY	-	-			
TOTAL NON-DEPARTMENTAL		1,426,442	1,498,999	785,306	52.39%	1,563,828
COURT						
10-401-105	CSR SALARY REIMBURSEMENT	39,964	41,805	11,239	26.88%	51,468
10-401-225	TRAVEL,MEALS,LODGING,CE	-	500		0.00%	
10-401-300	MENTAL COMMITMENTS	460	4,000	1,830	45.75%	4,000
10-401-311	SUPPLIES	174	1,000		0.00%	1,000
10-401-350	INDIGENT ATTORNEYS	98,400	98,400	49,200	50.00%	98,400
10-401-351	INDIGENT ATT. MILEAGE REIMB.	328	1,000		0.00%	1,000
10-401-352	INVESTIGATIVE SERVICES			2,383		
10-401-390	ROOM RENTAL-REGION VIII				0.00%	
10-401-391	EXPERT WITNESS EXPENSE	4,513	4,000	1,250	0.00%	4,000
10-401-392	COURTROOM	-	-	110		
10-401-393	JURORS	3,885	9,000	3,843	42.70%	9,000
10-401-394	CPS APPOINTED ATTORNEYS	173,123	100,000	44,949	44.95%	150,000
10-401-395	EXTRA JUDGES/REPORTERS	18,960	15,000	6,978	46.52%	15,000
10-401-396	TRANSLATING	8,168	20,000	2,223	11.12%	20,000
10-401-397	APPOINTED ATTORNEYS	4,750	1,500	12,226	815.07%	1,500
10-401-400	CAPITAL DEFENSE PROGRAM	2,413	2,413	2,413	100.00%	4,897
		355,138	298,618	138,644	46.43%	360,265
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.	55,601	84,700		0.00%	37,537
TOTAL DISTRICT ATTORNEY		55,601	87,700	-	0.00%	40,537
DISTRICT JUDGE						
10-403-218	ADMINISTRATIVE EXPENSE		1,000		0.00%	1,000
TOTAL DISTRICT JUDGE		-	1,000	-	0.00%	1,000
JUVENILE PROBATION						
10-404-210	JUVENILE DEPT. LF	18,467	18,467	9,234	50.00%	18,467
10-404-211	JUVENILE BOARD	22,772	22,467	11,390	50.70%	29,712
10-404-212	DETENTION EVALUATION	13,595	7,000	12,041	172.01%	21,500
10-404-214	JUVENILE BOARD LIABILITY INS.	764	765		0.00%	841
10-404-225	TRAVEL, MEALS,LODGING,CE	23	150	67	44.67%	150
10-404-311	OFFICE SUPPLIES	83	200	166	83.00%	200
10-404-353	EQUIPMENT MAINTENANCE	-	-			
10-404-356	DRUG TESTING SUPPLIES	100	100	100	100.00%	100

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

		2022	2023	2023		2024
REVENUES		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	APPROVED BUDGET
10-404-357	ELECTRONIC MONITORING	878	500	191	38.20%	500
TOTAL JUVENILE PROBATION		56,682	49,649	33,189	66.85%	71,470
SHERIFF						
10-405-101	SALARY-OFFICIALS	56,360	59,178	31,865	53.85%	59,178
10-405-102	SALARY-DEPUTY INVESTIGATOR	37,380	44,764	24,318	54.32%	44,764
10-405-103	SALARY-CHIEF DEPUTY	45,395	49,887	27,508	55.14%	49,887
10-405-104	SALARY-DEPUTIES (5)	217,270	252,973	130,617	51.63%	210,810
10-405-105	SALARY-SECRETARY	30,928	32,473	17,486	53.85%	35,073
10-405-106	SALARY- SGT DEPUTY					42,163
10-405-110	SALARY- JAIL ADMINISTRATOR	35,876	38,764	22,998	59.33%	43,244
10-405-120	SALARY-DISPATCHEES (4)	117,150	137,132	74,184	54.10%	137,132
10-405-122	SALARY-JAILERS (4)	120,129	137,132	93,045	67.85%	137,132
10-405-123	SALARY-CHIEF JAILER	31,197	38,764		0.00%	34,283
10-405-125	OVERTIME PAY	41,964	27,087	17,921	66.16%	32,000
10-405-126	OVERTIME - GRANT	-	-		0.00%	
10-405-130	HOLIDAY PAY	27,927	22,205	16,069	72.37%	32,000
10-405-131	CERTIFICATE PAY	6,161	9,600	1,938	20.19%	9,600
10-405-201	FICA TAX	57,207	65,022	34,124	52.48%	66,346
10-405-203	SO RETIREMENT	97,411	106,669	53,291	49.96%	108,842
10-405-207	BONDS	236	200	100	50.00%	200
10-405-220	TLETS PHONE CONTRACT	677	3,000		0.00%	2,000
10-405-225	S O TRAVEL,MEALS,LODGING,CE	2,157	2,000	2,857	142.85%	5,000
10-405-228	S O PURCHASE EQUIPMENT	1,680	7,000		0.00%	7,000
10-405-230	COMPUTER/SOFTWARE MAINTENANCE	214	2,500	-	0.00%	2,500
10-405-305	CAR PURCHASES	13,284	44,000	42,821	97.32%	42,800
10-405-311	OFFICE SUPPLIES & POSTAGE	4,585	10,500	5,008	47.70%	10,500
10-405-312	S O TELEPHONE	2,162	2,700	913	33.81%	2,700
10-405-330	VEHICLE GAS, OIL, REPAIR	58,239	60,000	37,455	62.43%	65,000
10-405-333	PRISONER MEALS	63,784	60,000	29,884	49.81%	60,000
10-405-335	JAIL SUPPLIES	13,078	10,000	4,852	48.52%	10,000
10-405-353	S O EQUIPMENT MAINTENANCE	762	5,000	144	2.88%	5,000
10-405-355	ESTRAY EXPENSES	-	1,000		0.00%	1,000
10-405-390	HOUSING INMATES OUT OF COUNTY	40,740	36,000	44,765	124.35%	96,000
10-405-391	PRISONER MEDICAL COSTS	4,381	8,000	3,607	45.09%	8,000
10-405-400	UNIFORM ALLOWANCE	3,332	2,500	1,532	61.28%	2,500
10-405-407	MISCELLANEOUS	333	300	2	0.67%	300
10-405-410	VICTIM MEDICAL EXPENSE	-	1,000		0.00%	1,000
10-405-450	REPAIRS AND MAINTENANCE	5,655	10,000	4,920	49.20%	10,000
TOTAL SHERIFF		1,137,654	1,287,350	724,224	56.26%	1,373,954
CONSTABLE						
10-406-101	SALARY-OFFICIALS	44,925	47,172	25,400	53.85%	50,945
10-406-106	CERTIFICATE PAY	600	600	323	53.83%	600
10-406-201	FICA TAX	3,247	3,655	1,836	50.23%	3,944
10-406-203	CONST RETIREMENT	5,714	5,997	2,998	49.99%	6,470
10-406-207	BONDS	100	100	100	100.00%	100
10-406-225	CONST TRAVEL,MEALS,LODGING,CE	141	1,000		0.00%	1,000
10-406-228	VEHICLE PURCHASE	-	-			
10-406-311	CONST OFFICE SUPPLIES	1,018	1,000	402	40.20%	1,000
10-406-313	POSTAGE		150	17	11.33%	150
10-406-330	GAS, OIL, REPAIRS	4,261	5,000	648	12.96%	5,000
10-406-390	DUES/SUBSCRIPTIONS	578	750		0.00%	750
10-406-400	CONST UNIFORM ALLOWANCE	1,354	500	78	15.60%	500
10-406-401	EQUIPMENT & SUPPLIES	-	300		0.00%	300
10-406-408	CAPITAL PURCHASES				0.00%	
10-406-427	DEPARTMENTAL TRAINING	291	700	149	21.29%	700
TOTAL CONSTABLE		62,229	66,924	31,951	47.74%	71,459
ADULT PROBATION						
10-408-311	OFFICE SUPPLIES	-	1,500		0.00%	1,500
TOTAL ADULT PROBATION		-	1,500	-	0.00%	1,500

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022	2023	2023	2024	
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	APPROVED BUDGET
COUNTY JUDGE						
10-410-101	SALARY-OFFICIALS	46,139	48,446	26,086	53.85%	52,322
10-410-102	STATE SALARY SUPPLEMENT	25,200	25,200	13,569	53.85%	25,200
10-410-105	SALARY-SECRETARY	32,670	33,809	18,204	53.84%	36,515
10-410-106	SALARY-VACATION HELP	-	600	-	0.00%	600
10-410-110	SALARY-I.H.C.	2,591	3,216	1,732	53.86%	3,474
10-410-201	FICA TAX	8,155	8,513	4,559	53.55%	9,036
10-410-203	CO. JUD RETIREMENT	13,378	13,965	6,944	49.72%	14,823
10-410-207	BONDS	350	350	-	0.00%	350
10-410-225	TRAVEL,MEALS,LODGING,CE	318	3,000	1,030	34.33%	3,000
10-410-311	OFFICE SUPPLIES	123	1,200	357	29.75%	1,200
10-410-313	POSTAGE	27	300	-	0.00%	300
10-410-353	EQUIPMENT MAINTENANCE	309	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		129,635	139,599	72,656	52.05%	147,820
COUNTY CLERK						
10-411-101	SALARY-OFFICIALS	44,925	47,172	25,400	53.85%	50,945
10-411-102	TRANSFER FROM CO CLK RM FUND	(25,000)	(25,000)	(25,000)	100.00%	-
10-411-103	SALARY-CHIEF DEPUTY	30,316	31,711	17,074	53.84%	34,248
10-411-104	SALARY-DEPUTIES	28,815	30,207	16,265	53.85%	32,623
10-411-105	SALARY-TEMPORARY HELP	5,206	600	-	0.00%	600
10-411-106	TRANSLATING	-	-	-	0.00%	-
10-411-201	FICA TAX	7,866	8,392	4,159	49.56%	9,059
10-411-203	CC RETIREMENT	13,614	13,767	7,009	50.91%	14,862
10-411-207	BONDS	100	100	100	100.00%	100
10-411-225	TRAVEL,MEALS,LODGING,CE	2,100	1,600	304	19.00%	1,600
10-411-311	OFFICE SUPPLIES	2,516	8,000	6,480	81.00%	8,000
10-411-313	POSTAGE	937	1,500	1,392	92.80%	1,500
10-411-353	EQUIPMENT MAINTENANCE	-	-	-	0.00%	-
10-411-390	DUES & SUBSCRIPTIONS	125	125	125	100.00%	125
TOTAL COUNTY CLERK		111,520	118,174	53,308	45.11%	153,662
TAX ASSESSOR-COLLECTOR						
10-412-101	SALARY-OFFICIALS	44,925	47,172	25,400	53.85%	50,945
10-412-103	SALARY-CHIEF DEPUTY	29,914	31,711	17,074	53.84%	34,248
10-412-104	SALARY-DEPUTY	27,290	30,207	16,265	53.85%	32,623
10-412-105	SALARY DEPUTY VOTER REGISTRAR	1,133	4,000	-	0.00%	4,000
10-412-201	FICA TAX	7,950	8,652	4,488	51.87%	9,319
10-412-203	TAC RETIREMENT	13,068	14,193	6,845	48.23%	15,288
10-412-207	BONDS	775	775	775	100.00%	775
10-412-225	TRAVEL,MEALS,LODGING,CE	2,636	2,000	693	34.65%	2,000
10-412-311	OFFICE SUPPLIES	1,308	2,000	1,211	60.55%	2,000
10-412-313	POSTAGE & VOTER CERT.	2,684	3,500	1,488	42.51%	3,500
10-412-353	EQUIPMENT MAINTENANCE	-	-	-	0.00%	-
10-412-390	DUES & SUBSCRIPTIONS	125	300	150	50.00%	300
10-412-402	VOTER ROLL PREPARATION	-	1,500	-	0.00%	1,500
10-412-408	CAPITAL PURCHASES	-	1,000	-	0.00%	1,000
10-412-409	RTS LEASE	361	500	359	71.80%	500
TOTAL TAX ASSESSOR-COLLECTOR		132,169	147,510	74,748	50.67%	157,998
COUNTY TREASURER						
10-413-101	SALARY-OFFICIALS	44,925	47,172	25,400	53.85%	50,945
10-413-105	PART TIME CLERK	-	-	-	0.00%	-
10-413-201	FICA TAX	3,168	3,609	1,775	49.18%	3,898
10-413-203	TREAS RETIREMENT	5,638	5,921	2,960	49.99%	6,394
10-413-207	BONDS	375	375	375	100.00%	375
10-413-225	TRAVEL,MEALS,LODGING,CE	781	1,500	1,021	68.07%	1,500
10-413-311	OFFICE SUPPLIES	1,633	2,000	310	15.50%	2,000
10-413-313	POSTAGE	986	1,000	945	94.50%	1,000
10-413-353	EQUIPMENT MAINTENANCE	625	1,000	625	62.50%	1,000
10-413-390	DUES & SUBSCRIPTIONS	175	175	175	100.00%	175
10-413-408	CAPITAL PURCHASES	1,000	1,000	-	0.00%	1,000
TOTAL COUNTY TREASURER		59,306	63,752	33,586	52.68%	68,287

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022	2023	2023	PERCENT	2024
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
CO. EXTENSION AGENT						
10-414-101	SALARY-OFFICIAL	15,878	16,672	8,977	53.84%	18,006
10-414-105	SALARY-SECRETARY	14,604	15,105	8,262	54.70%	16,311
10-414-201	FICA TAX	2,299	2,431	1,302	53.56%	2,626
10-414-203	CO AGENT RETIREMENT	1,833	1,896	963	50.79%	2,048
10-414-225	OEA-TRAVEL,MEALS,LODGING,CE	5,329	5,047	2,335	46.27%	5,047
10-414-311	OFFICE SUPPLIES	908	1,250	1,229	98.32%	1,250
10-414-312	INTERNET HOT SPOT	-	-	-	-	480
10-414-313	POSTAGE	126	750	-	0.00%	750
10-414-390	DUES & SUBSCRIPTIONS	120	350	89	25.43%	350
TOTAL CO. EXTENSION AGENT		41,097	43,501	23,157	53.23%	46,868
JUSTICE OF THE PEACE						
10-415-101	SALARY-OFFICIALS	44,925	47,172	25,400	53.85%	50,945
10-415-105	SALARY-CHIEF DEPUTY	30,199	30,959	5,519	17.83%	34,248
10-415-106	SALARY-DEPUTY	29,541	30,959	16,669	53.84%	-
10-415-107	SALARY-CONSTABLE DUTIES	1,534	1,534	826	53.85%	1,534
10-415-110	SALARY- PART TIME CLERK (2)	3,945	3,000	5,904	196.80%	32,623
10-415-201	FICA TAX	8,774	9,231	4,279	46.35%	9,594
10-415-203	JP RETIREMENT	14,858	14,958	6,698	44.78%	15,739
10-415-207	BONDS	100	100	100	100.00%	100
10-415-225	TRAVEL,MEALS,LODGING,CE	1,032	2,500	-	0.00%	2,500
10-415-311	OFFICE SUPPLIES	1,953	2,500	1,218	48.72%	2,500
10-415-313	POSTAGE	545	1,000	255	25.50%	1,000
10-415-353	EQUIPMENT MAINTENANCE	-	-	-	0.00%	-
10-415-390	DUES & SUBSCRIPTIONS	60	300	70	23.33%	300
10-415-400	MISCELLANEOUS	-	-	-	-	-
10-415-406	JP-EXTRA HELP	7,031	7,031	3,516	50.01%	7,594
10-415-408	CAPITAL PURCHASES	-	-	-	0.00%	-
10-415-465	INTERPRETER	-	1,500	50	3.33%	1,500
TOTAL JUSTICE OF THE PEACE		144,497	152,744	70,504	46.16%	160,177
DISTRICT CLERK						
10-416-101	SALARY-OFFICIALS	44,925	47,172	25,400	53.85%	50,945
10-416-104	SALARY-CHIEF DEPUTY	31,181	31,711	16,265	51.29%	34,247
10-416-106	SALARY - PART TIME	1,848	1,000	-	0.00%	2,000
10-416-107	SALARY - DEPUTY	28,978	30,207	16,265	53.85%	32,623
10-416-201	FICA TAX	7,970	8,422	4,245	50.40%	9,166
10-416-203	DC RETIREMENT	13,273	13,691	6,897	50.38%	15,037
10-416-207	BONDS	100	100	100	100.00%	100
10-416-225	TRAVEL,MEALS,LODGING,CE	2,721	3,000	733	24.43%	3,750
10-416-311	OFFICE SUPPLIES	1,941	4,550	2,121	46.62%	4,550
10-416-312	TELEPHONE	-	-	-	-	-
10-416-313	POSTAGE	2,500	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	-	1,000	800	80.00%	1,000
TOTAL DISTRICT CLERK		135,612	144,528	73,001	50.51%	157,093
COUNTY AUDITOR						
10-417-101	SALARY-OFFICIALS	51,000	53,550	28,835	53.85%	57,834
10-417-110	SALARY-ASSISTANT	13,753	14,673	7,780	53.02%	16,311
10-417-201	FICA TAX	4,917	5,220	2,782	53.30%	5,673
10-417-203	AUD RETIREMENT	8,127	8,562	4,267	49.84%	9,305
10-417-207	BONDS	100	100	100	100.00%	100
10-417-225	TRAVEL,MEALS,LODGING,CE	-	2,500	200	8.00%	2,500
10-417-311	OFFICE SUPPLIES	576	653	50	7.66%	653
10-417-313	POSTAGE	16	50	-	0.00%	50
10-417-353	EQUIPMENT MAINTENANCE	-	100	-	0.00%	100
10-417-390	DUES & SUBSCRIPTIONS	235	300	235	78.33%	300
10-417-400	SOFTWARE PURCHASE	-	-	-	0.00%	-
10-417-408	CAPITAL PURCHASES	250	655	-	0.00%	655
TOTAL COUNTY AUDITOR		78,974	86,363	44,249	51.24%	93,481

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022	2023	2023	2024	
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	APPROVED BUDGET
COUNTY ATTORNEY						
10-418-101	SALARY-OFFICIALS	43,826	46,018	24,778	53.84%	49,699
10-418-102	STATE SALARY SUPPLEMENT	35,000	35,000	18,846	53.85%	38,500
10-418-105	SALARY- ASSISTANT	30,665	32,199	17,338	53.85%	32,199
10-418-201	FICA TAX	7,797	8,662	4,338	50.08%	9,211
10-418-203	CO ATTY RETIREMENT	13,741	14,209	7,105	50.00%	15,111
10-418-207	BONDS	100	100	100	100.00%	100
10-418-225	TRAVEL,MEALS,LODGING,CE	-	1,800	-	0.00%	1,800
10-418-311	OFFICE SUPPLIES	351	3,000	136	4.53%	3,000
10-418-313	POSTAGE	137	600	-	0.00%	600
10-418-390	DUES & SUBSCRIPTIONS	3,774	3,800	1,702	44.79%	3,800
TOTAL COUNTY		135,391	145,388	74,343	51.13%	154,020
VETERANS SERVICE						
10-419-101	SALARY-VSO	12,606	13,075	7,040	53.84%	21,196
10-419-102	TITUS COUNTY PAY	6,552	6,552	3,528	53.85%	-
10-419-103	TITUS COUNTY REIMBURSEMENT	(8,481)	(8,482)	(3,534)	41.66%	-
10-419-201	FICA TAX	1,465	1,502	808	53.79%	1,622
10-419-203	VSO RETIREMENT	2,405	2,464	1,232	50.00%	2,661
10-419-225	TRAVEL,MEALS,LODGING,CE	796	2,000	756	37.80%	2,000
10-419-311	OFFICE SUPPLIES	730	808	85	10.52%	808
10-419-313	POSTAGE	406	453	277	61.15%	453
10-419-400	SOFTWARE	449	500	450	90.00%	500
TOTAL VETERANS SERVICE		16,928	18,872	10,642	56.39%	29,240
HIGHWAY PATROL						
10-420-311	OFFICE SUPPLIES	-	200	-	0.00%	200
10-420-408	CAPITAL PURCHASES	400	1,500	994	66.27%	1,500
TOTAL HIGHWAY PATROL		400	1,700	994	58.47%	1,700
LITTER ABATEMENT						
10-425-110	SALARY-ABATEMENT OFFICER	40,101	42,163	22,702	53.84%	42,163
10-425-201	FICA TAX	3,062	3,226	1,734	53.75%	3,226
10-425-203	LIT ABT RETIREMENT	5,033	5,292	2,646	50.00%	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	7,028	5,000	3,135	62.70%	6,000
10-425-350	CREW MEAL REIMBURSEMENT	441	600	572	95.33%	1,000
TOTAL LITTER ABATEMENT		55,665	56,281	30,789	54.71%	57,681
IT SUPPORT & 911						
10-426-115	IT SUPPORT	43,800	42,000	42,000	100.00%	42,000
10-426-323	CIRA EMAIL/WEBSITE HOSTING	-	4,084	1,247	-	4,084
10-426-324	911 DATABASE MAINTENANCE	-	-	-	0.00%	1,123
10-426-325	TYLER TECHNOLOGY (INCODE)	11,682	12,267	12,267	0.00%	13,126
10-426-330	EDOC SOFTWARE	37,775	37,775	37,775	0.00%	37,775
10-426-350	EDOC LEASE-SERVER	1,800	-	-	0.00%	-
TOTAL IT SUPPORT & 911		95,057	96,126	93,289	97.05%	98,108
EMERGENCY MANAGEMENT						
10-458-101	SALARY - EMC	6,300	6,615	3,308	50.01%	7,145
10-458-201	FICA TAX	482	507	253	49.90%	545
10-458-203	RETIREMENT	791	831	415	49.94%	897
10-458-311	OFFICE EXPENSE	86	350	75	21.43%	350
10-458-312	PHONE (HOT SPOT)	456	456	228	50.00%	456
10-458-460	TRAVEL	-	400	-	0.00%	400
TOTAL EMERGENCY MANAGEMENT		8,115	9,159	4,279	46.72%	9,793
HUMAN SERVICES						
10-463-400	AUTOPSIES	38,600	25,000	13,100	52.40%	25,000
10-463-401	TRANSPORT BODIES	5,350	4,000	2,450	61.25%	4,000
10-463-402	DISASTER POUCHES	-	1,200	-	0.00%	1,200
10-463-403	PAUPER FUNERALS	750	750	-	0.00%	750
10-463-404	FIRST CALL SERVICES	2,340	2,000	-	0.00%	2,000
TOTAL HUMAN SERVICES		47,040	32,950	15,550	47.19%	32,950

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022	2023	2023	PERCENT	2024
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
TRANSFER OUT						
10-470-011	TRANSFER OUT - HISTORICAL COMM.	-	1,000	1,000		1,000
10-470-016	TRANSFER OUT - LE TECH FUND	5,000	5,000	5,000	100.00%	5,000
10-470-017	TRANSFER OUT - PSC FUND	10,000	10,000	10,000	100.00%	10,000
10-470-019	TRANSFER OUT- CAPITAL PROJECTS	-	70,000	70,000	0.00%	160,000
10-470-020	TRANSFER OUT - LAW LIBRARY		5,000	5,000		5,000
10-470-022	TRANSFER OUT - GRANT ADM FUND		-	-	0.00%	
10-470-023	TRANSFER OUT - I T FUND	8,000	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)		-	-	0.00%	
10-470-027	TRANSFER OUT - CAPITAL TRIAL FUND		-	-	0.00%	
10-470-028	TRANSFER OUT - FIRE EQUIP. REPLACE.	20,000	20,000	20,000		20,000
10-470-031	TRANSFER OUT - BROACH PARK	-	80,000	80,000	0.00%	84,000
10-470-039	TRANSFER OUT - EASEMENT FUND		60,000	60,000	0.00%	100,000
10-470-045	TRANSFER OUT - COURTHOUSE SECURIT	-	3,200		0.00%	3,200
TOTAL TRANSFER OUT		48,000	267,200	264,000	98.80%	401,200
TOTAL GENERAL FUND EXPENDITURES		4,333,152	4,815,587	2,652,409	55.08%	5,254,092
TOTAL GENERAL FUND REVENUE OVER/(UNDER) EXPENDITURES		371,523	3,760	1,593,150		274
11-CAMP CO. HISTORICAL COMM. REVENUES						
11-310-100	CAMP COUNTY CONTRIBUTION	1,000			0.00%	
11-310-101	TRANSFER FROM HCOMMISSION	5,055			0.00%	
11-328-327	INTEREST INCOME				0.00%	
11-367-000	DONATIONS	2,300				
11-390-010	TRANSFER IN - GEN COUNTY		1,000	1,000	100.00%	1,000
TOTAL REVENUES		8,355	1,000	1,000	0.00%	1,000
11-CAMP CO. HISTORICAL COMM. EXPENDITURES						
NON-DEPARTMENTAL						
11-400-311	OPERATING EXPENSE	2,300	1,000	196	0.00%	1,000
TOTAL EXPENDITURES		2,300	1,000	196	19.60%	1,000
TOTAL REVENUE OVER/(UNDER) EXPENDITURES		6,055	-	804		-
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	7,500	5,500	5,266	95.75%	10,000
TOTAL REVENUES		7,500	5,500	5,266	95.75%	10,000
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	-	0.00%	50
TOTAL EXPENDITURES		3,000	3,050	1,500	49.18%	3,050
TOTAL REVENUE OVER/(UNDER) EXPENDITURES		4,500	2,450	3,766		6,950
16-LE TECHNOLOGY FUND						
REVENUES						
16-328-327	INTEREST INCOME	-	-	-		
16-390-010	TRANSFER IN - GENERAL COUNTY	5,000	5,000	5,000	100.00%	5,000
TOTAL REVENUE		5,000	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		5,000	5,000	5,000		5,000

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022 ACTUAL	2023 APPROVED BUDGET	2023 ACTUAL Y-T-D	PERCENT	2024 APPROVED 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%	
17-390-010	TRANSFER IN - GENERAL COUNTY	10,000	10,000	10,000	100.00%	10,000
TOTAL REVENUE		10,000	20,000	10,000	50.00%	10,000
EXPENDITURES						
17-460-321	RADIOS	-	-	-	0.00%	
17-460-322	REPEATERS	-	-	-	0.00%	
TOTAL EXPENDITURES		-	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		10,000	20,000	10,000		10,000
18 -INDIGENT HEALTH FUND						
REVENUES						
18-328-327	INTEREST INCOME	1,559	1,000	1,956	195.60%	3,000
18-330-200	TOBACCO SETTLEMENT			3		
TOTAL REVENUES		1,559	1,000	1,959	195.90%	3,000
18 - INDIGENT HEALTH FUND CONT.						
EXPENDITURES						
NON-DEPARTMENTAL						
18-400-464	INDIGENT HEALTH CARE	133		-		3,000
TOTAL NON-DEPARTMENTAL		133	-	-		3,000
REVENUE OVER/(UNDER) EXPENDITURES		1,426	1,000	1,959		-
19-CAPITAL PROJECTS						
REVENUES						
19-339-000	CONTRIBUTION - CITY OF PITTSBURG		-	-	0.00%	
19-390-010	TRANSFER FROM GENERAL FUND	10,000	70,000	70,000	100.00%	10,000
19-390-034	TRANSFER FROM HISTORICAL GRANT				0.00%	
TOTAL REVENUES		10,000	70,000	70,000	100.00%	10,000
EXPENDITURES						
19-451-450	REPAIRS & MAINTENANCE	29,117	-		0.00%	10,000
19-451-457	CAPITAL OUTLAY	-	-	-	0.00%	
TOTAL EXPENDITURES		29,117	-	-	-	10,000
REVENUE OVER/(UNDER) EXPENDITURES		(19,117)	70,000	70,000		-
20 -LAW LIBRARY FUND						
REVENUES						
20-310-401	COUNTY CLERK FEES	35	1,000		0.00%	500
20-311-404	DISTRICT CLERK FEES	261	1,000	67	6.70%	500
20-324-335	REFUND - WEST			-	0.00%	
20-328-327	INTEREST INCOME	25	10	9	90.00%	
20-390-010	TRANSFER IN - GEN.CO.	-	5,000	5,000	0.00%	5,000
TOTAL REVENUES		321	7,010	5,076	72.41%	6,000
EXPENDITURES						
NON-DEPARTMENTAL						
20-400-500	LAW LIBRARY EXPENSES	4,604	5,000	2,320	46.40%	5,000
TOTAL NON-DEPARTMENTAL		4,604	5,000	2,320	46.40%	5,000
REVENUE OVER/(UNDER) EXPENDITURES		(4,283)	2,010	2,756		1,000
22-GRANT ADMINISTRATION FUND						
REVENUE						
22-310-301	GOVERNMENT GRANT	-	-	-	0.00%	
22-310-303	GRANT REVENUE #4048501			-	0.00%	
22-310-304	ETCOG REIMBURSEMENT			-	0.00%	
22-390-010	TRANSFER IN - GEN COUNTY			-	0.00%	
TOTAL REVENUE		-	-	-	0.00%	

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022 ACTUAL	2023 APPROVED BUDGET	2023 ACTUAL Y-T-D	PERCENT	2024 APPROVED BUDGET
22-GRANT ADMIN. FUND - CONT.						
EXPENDITURES						
CAPITAL EXPENDITURES						
22-400-571	(2) TRUCKS S.O #4048501		-	-	0.00%	
22-400-572	EVENTIDE VOICE RECORDER		-	-	0.00%	
TOTAL CAPITAL EXPENDITURES		-	-	-	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	8,000	8,000	8,000	100.00%	8,000
TOTAL REVENUE		8,000	8,000	8,000	100.00%	8,000
EXPENDITURES						
23-450-317	COMPUTER EXPENSE		8,000	-	0.00%	8,000
TOTAL EXPENDITURES			8,000	-	0.00%	8,000
REVENUE OVER/(UNDER) EXPENDITURES						
		8,000	-	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	5,000	5,000	5,000	100.00%	5,000
TOTAL REVENUE		5,000	5,000	5,000	100.00%	5,000
EXPENDITURES						
27-435-480	CAPITAL TRIAL EXPENSES	-	-	-	0.00%	
TOTAL EXPENDITURES		-	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES						
		5,000	5,000	5,000		5,000
28-FIRE EQUIP. REPLACE. FUND						
REVENUE						
28-390-010	TRANSFER IN - GEN. COUNTY	20,000	20,000	20,000	100.00%	20,000
TOTAL REVENUE		20,000	20,000	20,000	100.00%	20,000
EXPENDITURES						
28-443-589	EQUIPMENT	-	-	-	-	
TOTAL EXPENDITURES		-	-	-	-	
REVENUE OVER/(UNDER) EXPENDITURES						
		20,000	20,000	20,000		20,000
29-OPIOID FUND						
REVENUE						
29-328-327	INTEREST INCOME					
29-370-000	OPIOID PROCEEDS			27,985		
TOTAL REVENUE				27,985		
EXPENDITURES						
29-400-495	MENTAL HEALTH EXPENSE					
TOTAL EXPENDITURES						
REVENUE OVER/(UNDER) EXPENDITURES						
		-	-	-		-

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022 ACTUAL	2023 APPROVED BUDGET	2023 ACTUAL Y-T-D	PERCENT	2024 APPROVED BUDGET
31-BROACH PARK REC. COMPLEX						
REVENUE						
31-310-100	REVENUE FROM GENERAL COUNTY	70,000	80,000	80,000	100.00%	84,000
31-310-101	DONATIONS	100				
31-310-102	PISD CONTRIBUTION	5,000	5,000		0.00%	5,000
31-310-105	CONCESSION REVENUE	1,000	1,000		0.00%	1,000
31-310-375	MISCELLANEOUS REVENUE			137	0.00%	
31-310-350	RENTAL INCOME					
31-328-327	INTEREST INCOME BROACH PARK	345	300	143	0.00%	300
TOTAL REVENUE		76,445	86,300	80,280	93.02%	90,300
EXPENDITURES						
31-400-100	FIELD MAINTENANCE SUPPLIES	3,341	4,500	1,579	35.09%	4,500
31-400-101	CONCESSION MAINTENANCE		200		0.00%	200
31-400-102	PARK MAINTENANCE	1,346	4,700	777	16.53%	4,700
31-400-103	EQUIPMENT MAINTENANCE	5,657	9,495	5,629	59.28%	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	1,867	1,800	790	43.89%	1,800
31-400-122	ELECTRICITY	15,733	15,500	11,059	71.35%	15,500
31-400-151	PARK DIRECTOR SALARY	37,346	39,214	21,115	53.85%	42,351
31-400-170	MISCELLANEOUS	-	-		0.00%	
31-400-201	FICA TAX	2,622	3,000	1,483	49.43%	3,240
31-400-203	RETIREMENT	4,687	4,922	2,461	50.00%	5,315
31-400-204	WORKERS' COMP. INS.	570	659	262	39.76%	591
31-400-206	UNEMPLOYMENT	252	250	9	3.60%	250
31-400-207	BOND-BROACH PARK BOARD	400	400	400	100.00%	400
31-400-408	CAPITAL OUTLAY				0.00%	
TOTAL EXPENDITURES		74,121	86,440	45,739	52.91%	90,142
REVENUE OVER/(UNDER) EXPENDITURES		2,324	(140)	34,541		158
32-BROACH PARK PROJECT						
REVENUE						
32-328-327	INTEREST INCOME	9,475	-	4,483	0.00%	
32-367-000	DORIS JULIAN GRANT	300,000	-		0.00%	
TOTAL REVENUE		309,475	-	4,483	0.00%	
EXPENDITURES						
32-460-228	EQUIPMENT PURCHASES	10,500	-	10,500	0.00%	
32-460-400	ARCHITECT EXPENSE	7,749	-		0.00%	
32-460-401	REPAIRS & MAINTENANCE	-	-	22,117	0.00%	
32-460-550	PLAY GROUND/POND IMPROVEMENTS	-	-	518,289	0.00%	
TOTAL EXPENDITURES		18,249	-	550,906	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		291,226	-	(546,423)		-
36-SAVNS GRANT						
REVENUE						
36-333-000	STATE REVENUE	6,708	8,944	3,784	42.31%	8,944
TOTAL REVENUE		6,708	8,944	3,784	0.00%	8,944
EXPENDITURES						
36-405-480	TX VINE SERVICE FEE	6,708	8,944	3,784	42.31%	8,944
REVENUE OVER/(UNDER) EXPENDITURES		-	-	-		-
38-ARP FUND						
REVENUE						
38-328-327	INTEREST INCOME		-	-	0.00%	
38-330-100	FEDERAL GRANT REVENUE	2,387,096	-	-	0.00%	
TOTAL REVENUE		2,387,096	-	-	0.00%	
EXPENDITURES						
NON - DEPARTMENTAL EXPENDITURES						
38-450-225	PUBLICATIONS			160		
38-450-570	JAIL ARCHITECT	23,418		78,000		
38-465-419	ADMINISTRATIVE SERVICES	12,500	-		0.00%	
38-465-495	OTHER EXPENSES	-	-	-	0.00%	
TOTAL NON DEPARTMENTAL EXPENDITURES		35,918	-	78,160	0.00%	

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES	2022 ACTUAL	2023 APPROVED BUDGET	2023 ACTUAL Y-T-D	PERCENT	2024 APPROVED BUDGET
TRANSFER OUT					
38-470-010			-	0.00%	
38-470-070			-	0.00%	
TOTAL TRANSFER OUT			-	0.00%	
TOTAL ARP FUND EXPENDITURES	35,918	-	78,160	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES	2,351,178	-	(78,160)		
<u>39-EASEMENT & EXPANSION FUND</u>					
REVENUE					
39-323-100			2,105	5,940	0.00%
39-328-327			-	-	0.00%
39-390-010			-	60,000	60,000
TOTAL REVENUE	2,105	65,940	60,000	90.99%	-
EXPENDITURES					
39-462-400			-	-	0.00%
39-462-469			-	-	0.00%
39-462-490			-	250	0.00%
39-462-495			-	-	0.00%
TOTAL EXPENDITURES	-	-	250	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES	2,105	65,940	59,750		
<u>40-CORONAVIRUS RELIEF FUND</u>					
REVENUE					
40-328-327			1,323	800	760
40-330-000			-	-	-
TOTAL REVENUE	1,323	800	760	95.00%	1,500
EXPENDITURES					
40-400-100			-	-	0.00%
40-400-310			-	-	0.00%
40-400-311			-	-	0.00%
40-400-499			-	-	0.00%
TOTAL EXPENDITURES	-	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES	1,323	800	760		1,500
<u>41 -TECHNOLOGY FUND</u>					
REVENUES					
41-300-100			263	800	206
41-300-101			188	200	66
41-328-327			133	0	79
TOTAL REVENUES	584	1,000	351	35.10%	1,150
EXPENDITURES					
NON-DEPARTMENTAL					
41-400-100			-	1,000	0.00%
41-400-101			-	-	0.00%
TOTAL NON-DEPARTMENTAL	-	1,000	-	0.00%	850
REVENUE OVER/(UNDER) EXPENDITURES	584	-	351		300
<u>42 -PRE-TRIAL INTERV FUND</u>					
REVENUES					
42-313-410			3,067	1,000	1,805
42-328-327			141	30	101
TOTAL REVENUES	3,208	1,030	1,906	185.05%	1,150
EXPENDITURES					
NON-DEPARTMENTAL					
42-400-100			-	1,000	0.00%
TOTAL NON-DEPARTMENTAL	-	1,000	-	0.00%	1,000
REVENUE OVER/(UNDER) EXPENDITURES	3,208	30	1,906		150

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022 ACTUAL	2023 APPROVED BUDGET	2023 ACTUAL Y-T-D	PERCENT	2024 APPROVED BUDGET
43-JP TECHNOLOGY FUND						
REVENUES						
43-300-102	JP TECHNOLOGY	2,164	1,350	917	67.93%	1,500
43-328-327	INTEREST INCOME	132	75	75	0.00%	300
43-390-041	TRANSFER IN - TECH FUND 41	-	-	-	0.00%	-
TOTAL REVENUES		2,296	1,425	992	69.61%	1,800
EXPENDITURES						
43-400-102	VIDEO MAGISTRATE SERVICE	1,800	1,800	1,050	58.33%	1,800
43-470-010	TRANSFER OUT - GEN COUNTY	238	-	-	-	-
TOTAL EXPENDITURES		2,038	1,800	1,050	58.33%	1,800
REVENUE OVER/(UNDER) EXPENDITURES		258	(375)	(58)		-
45 -COURTHOUSE SECURITY FUND						
REVENUES						
45-310-401	COUNTY CLERK FEES	3,698	3,700	1,555	42.03%	3,700
45-311-404	DISTRICT CLERK FEES	350	1,000	301	30.10%	1,000
45-312-403	J.P. FEES	2,643	2,000	1,117	55.85%	2,000
45-328-327	INTEREST INCOME	-	15	25	0.00%	15
45-390-010	TRANSFER IN - GEN COUNTY	0	3200	-	-	3,200
TOTAL REVENUES		6,691	9,915	2,998	30.24%	9,915
45 -COURTHOUSE SECURITY FUND						
EXPENDITURES						
NON-DEPARTMENTAL						
45-400-100	COURTHOUSE SECURITY EXPENSE	-	-	-	0.00%	-
45-400-150	SALARY-BAILIFF	5,249	8,000	2,481	31.01%	8,000
45-400-201	FICA TAX	402	612	190	31.05%	612
45-400-203	RETIREMENT	659	1,004	212	21.12%	1,004
45-400-204	WORKERS' COMP. INS.	-	25	-	0.00%	-
45-400-206	UNEMPLOYMENT SECURITY	168	180	3	1.67%	180
TOTAL NON-DEPARTMENTAL		6,478	9,821	2,886	29.39%	9,796
REVENUE OVER/(UNDER) EXPENDITURES		213	94	112		119
46-LATCF- FEDERAL GRANT						
REVENUES						
46-328-327	INTEREST INCOME	205	-	128	-	-
46-330-100	FEDERAL GRANT REVENUE	50,000	-	-	-	-
TOTAL REVENUES		50,205	-	128		-
EXPENDITURES						
46-470-010	TRANSFER OUT - GEN COUNTY	50,205	-	-	-	-
TOTAL EXPENDITURES		50,205	-	-		-
REVENUE OVER/(UNDER) EXPENDITURES		-	-	128		-
47-COUNTY PRES. & DISASTER						
REVENUES						
47-300-401	CO PRES./DISASTER FEES	204	500	281	56.20%	500
47-328-327	INTEREST INCOME	279	100	162	162.00%	100
TOTAL REVENUES		483	600	443	73.83%	600
EXPENDITURES						
NON-DEPARTMENTAL						
47-400-495	OPERATING EXPENSE	-	-	-	0.00%	-
TOTAL NON-DEPARTMENTAL		-	-	-	0.00%	-
REVENUE OVER/(UNDER) EXPENDITURES		483	600	443		600
48-COUNTY RM & PRESERV FUND						
REVENUES						
48-310-400		6,411	2,500	3,929	157.16%	2,500
48-328-327		440	100	292	292.00%	300
TOTAL REVENUES		6,851	2,600	4,221	162.35%	2,800

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022	2023	2023	PERCENT	2024
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
EXPENDITURES						
48-400-111	RM & PRESERV EXPENSE	-	-	-	0.00%	
TOTAL EXPENDITURES		-	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		6,851	2,600	4,221		2,800
49-DISTRICT CLERK REC MGMT						
REVENUES						
49-311-404	DISTRICT CLERK FEES	120	500	140	28.00%	500
49-328-327	INTEREST INCOME	47	15	28	186.67%	50
TOTAL REVENUES		167	515	168	32.62%	550
EXPENDITURES						
49-400-110	RECORDS MGMT EXPENSE	-	500	-	0.00%	500
TOTAL EXPENDITURES		-	500	-	0.00%	500
REVENUE OVER/(UNDER) EXPENDITURES		167	15	168		50
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	31,956	30,000	13,802	46.01%	30,000
50-311-327	CC INVEST INT	-	-	-	0.00%	
50-311-404	DISTRICT CLERK FEES	-	-	-	0.00%	
50-328-327	INTEREST INCOME	2,242	2,000	834	0.00%	2,000
TOTAL REVENUES		34,198	32,000	14,636	45.74%	32,000
EXPENDITURES						
NON-DEPARTMENTAL						
50-400-100	RECORDS MANAGEMENT EXPENSE	10,578	2,000	618	30.90%	2,000
50-400-115	EDOC SOFTWARE	-	3,000	-		3,000
50-400-408	CAPITAL PURCHASES	-	-	-	0.00%	-
50-400-411	TRANSFER TO COUNTY CLERK	30,187	25,000	25,000	0.00%	
TOTAL NON-DEPARTMENTAL		40,765	30,000	25,618	85.39%	5,000
REVENUE OVER/(UNDER) EXPENDITURES		(6,567)	2,000	(10,982)		27,000
51-R&B PRECINCT #1 (49.856)						
REVENUES						
51-328-327	INTEREST INCOME	4,604	1,480	3,792	256.22%	3,045
51-351-317	AUTO REGISTRATION	57,196	57,063	57,086	100.04%	54,806
51-352-350	ROAD & BRIDGE FEE	33,345	32,757	21,417	65.38%	31,462
51-353-324	CURRENT TAXES	261,813	308,780	273,573	88.60%	326,064
51-353-327	SALE OF ASSETS	19,172	-	1,388	0.00%	
51-354-351	DELINQUENT TAXES	50,701	31,701	63,818	201.31%	30,447
51-354-352	PENALTIES & INTEREST	4,414	4,649	4,175	89.80%	4,060
51-356-353	LATERAL ROAD FUND	2,463	2,473	-	0.00%	2,375
51-358-100	GROSS WEIGHT & AXLE FEES	3,765	4,227	1,963	46.44%	3,755
51-360-355	OTHER INCOME	-	-	-	0.00%	
51-390-015	TRANSFER IN FUND 15	21,206	-	-		
TOTAL REVENUES		458,679	443,130	427,212	96.41%	456,014
EXPENDITURES						
51-431-101	SALARY - OFFICIALS	46,139	48,446	26,086	53.85%	52,322
51-431-106	VACATION	(2,628)	-	-		
51-431-107	SALARY - OPERATOR	35,459	38,247	20,593	53.84%	41,307
51-431-108	SALARY - OPERATOR	34,788	38,247	20,593	53.84%	41,307
51-431-109	SALARY - PERMANENT PART TIME	16,008	18,096	8,940	49.40%	-
51-431-110	SALARY - OPERATOR	-	-	-		41,307
51-431-150	OVERTIME PAY	-	550	-	0.00%	550
51-431-201	FICA TAX	9,744	10,985	5,617	51.13%	13,526
51-431-203	RETIREMENT	16,616	18,020	8,886	49.31%	22,189
51-431-204	WORKERS COMP INS	1,835	2,131	1,199	56.26%	2,696
51-431-206	UNEMPLPOMENT PRECT #1	27	540	26	4.81%	300
51-431-207	BONDS	100	100	100	100.00%	100
51-431-225	TRAVEL, MEALS, LODGING, CE	50	1,500	175	11.67%	1,500

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES	2022	2023	2023	PERCENT	2024	
	ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET	
51-R&B PRECINCT #1 (49.856)-CONT.						
51-431-228	EQUIPMENT PURCHASES	45,000	37,500	22,513	60.03%	37,500
51-431-353	EQUIPMENT MAINTENANCE	23,370	16,417	9,588	58.40%	16,417
51-431-510	ROAD MAINTENANCE	107,394	183,864	36,680	19.95%	196,648
51-431-511	FUEL, OIL, GREASE, TIRES	18,021	29,652	8,603	29.01%	29,652
51-431-570	EQUIPMENT SHED	19,171	0	0		
51-431-701	TRANSFER OUT - COUNTY WIDE	7,445				
TOTAL EXPENDITURES		378,539	444,295	169,599	38.17%	456,014
REVENUE OVER/(UNDER) EXPENDITURES		80,140	(1,165)	257,613		-
52-R&B PRECINCT #2 (72.768)						
REVENUES						
52-328-327	INTEREST INCOME	5,558	2,000	4,597	229.85%	4,444
52-351-317	AUTO REGISTRATION	77,058	77,147	77,181	100.04%	79,992
52-352-350	ROAD & BRIDGE FEE	44,925	44,289	28,956	65.38%	45,921
52-353-324	CURRENT TAXES	352,734	417,473	369,871	88.60%	475,912
52-353-327	SALE OF ASSETS	9,605		42,296	0.00%	
52-354-351	DELINQUENT TAXES	68,317	42,859	85,840	200.28%	44,440
52-354-352	PENALTIES & INTEREST	5,951	6,286	5,644	89.79%	5,925
52-356-353	LATERAL ROAD FUND	3,319	3,343	0	0.00%	3,466
52-358-100	GROSS WEIGHT & AXLE FEES	5,082	5,715	2,645	46.28%	5,481
52-360-355	OTHER INCOME	-	0	0	0.00%	
52-390-015	TRANSFER IN - R&B FUND 15	43,090				
TOTAL REVENUES		615,639	599,112	617,030	102.99%	665,581
EXPENDITURES						
52-432-101	SALARY - OFFICIALS	46,139	48,446	26,086	53.85%	52,322
52-432-107	SALARY - OPERATOR	35,024	38,247	16,320	42.67%	41,307
52-432-108	SALARY - OPERATOR	22,746	38,247	19,668	51.42%	41,307
52-432-109	SALARY - PERMANENT PART TIME	11,280	18,096	8,004	44.23%	20,358
52-432-110	SALARY - OPERATOR	34,520	38,247	19,668	51.42%	41,307
52-432-150	OVERTIME PAY	-	0	0	0.00%	
52-432-201	FICA TAX	10,579	13,868	6,860	49.47%	15,041
52-432-203	RETIREMENT	18,521	22,751	10,419	45.80%	24,674
52-432-204	WORKERS COMP INS	2,540	2,931	1,902	64.89%	3,075
52-432-206	UNEMPLOYMENT PRECT #2	32	720	39	5.42%	400
52-432-207	BONDS	100	100	100	100.00%	100
52-432-225	TRAVEL, MEALS, LODGING, CE	1,767	1,500	1,203	80.20%	1,500
52-432-228	EQUIPMENT PURCHASES	-	128,696	99,899	77.62%	50,000
52-432-353	EQUIPMENT MAINTENANCE	41,140	27,500	13,570	49.35%	27,500
52-432-510	ROAD MAINTENANCE	245,785	217,434	34,736	15.98%	302,362
52-432-511	FUEL, OIL, GREASE, TIRES	20,509	44,328	12,234	27.60%	44,328
52-432-700	TRANSFER OUT - GEN CTY	-	0	0	0.00%	
52-432-701	TRANSFER OUT - COUNTY WIDE	7,445				
52-432-702	TRANSFER OUT - PRCT #3 VAC ACC.	-3,047				
TOTAL EXPENDITURES		495,080	641,111	270,708	42.22%	665,581
REVENUE OVER/(UNDER) EXPENDITURES		120,559	-41,999	346,322		0
53-R&B PRECINCT #3 (70.770)						
REVENUES						
53-328-327	INTEREST INCOME	7,011	1,956	5,670	289.88%	4,322
53-351-317	AUTO REGISTRATION	75,335	75,453	75,486	100.04%	77,796
53-352-350	ROAD & BRIDGE FEE	43,921	43,317	28,320	65.38%	44,661
53-353-324	CURRENT TAXES	344,846	408,305	361,750	88.60%	462,844
53-353-327	SALE OF ASSETS	47,749		3,936	0.00%	
53-354-351	DELINQUENT TAXES	66,791	41,919	83,955	200.28%	43,220
53-354-352	PENALTIES & INTEREST	5,818	6,148	5,521	89.80%	5,763
53-356-353	LATERAL ROAD FUND	3,245	3,270	0	0.00%	3,371
53-358-100	GROSS WEIGHT & AXLE FEES	4,970	5,589	2,586	46.27%	5,331
53-360-355	OTHER INCOME	-	0	0	0.00%	
53-390-015	TRANSFER IN R&B FUND 15	86,860				
TOTAL REVENUES		686,546	585,957	567,224	96.80%	647,308

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES		2022	2023	2023	PERCENT	2024
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
53-R&B PRECINCT #3 (70.770) - CONT.						
53-433-101	SALARY - OFFICIALS	46,139	48,446	26,086	53.85%	52,322
53-433-106	VACATION ACCRUAL	2,561				
53-433-107	SALARY - OPERATOR	20,296	38,247	20,593	53.84%	41,307
53-433-108	SALARY - OPERATOR	34,788	38,247	20,593	53.84%	41,307
53-433-109	SALARY - PERMANENT PART TIME	15,376	18,096	9,072	50.13%	18,954
53-433-110	SALARY - OPERATOR	14,219	38,247	20,527	53.67%	41,307
53-433-150	OVERTIME PAY	-	550	0	0.00%	
53-433-201	FICA TAX	9,855	13,910	7,186	51.66%	14,976
53-433-203	RETIREMENT	16,505	22,820	11,289	49.47%	24,568
53-433-204	WORKERS COMP INS	2,551	2,975	1,556	52.30%	3,075
53-433-206	UNEMPLOYMENT TAX	44	720	35	4.86%	400
53-433-207	BONDS	100	100	100	100.00%	100
53-433-225	TRAVEL, MEALS, LODGING, CE	1,613	1,500	969	64.60%	1,500
53-433-228	EQUIPMENT PURCHASE	35,969	158,936		0.00%	50,000
53-433-353	EQUIPMENT MAINTENANCE	55,155	22,264	11,808	53.04%	22,264
53-433-504	TOOLS & SUPPLIES	2,033	2,000	2,817	140.85%	3,000
53-433-505	SIGNS	2,343	4,000	224	5.60%	4,000
53-433-506	CULVERTS	2,739	15,000	2,307	15.38%	15,000
53-433-507	SAFETY SUPPLIES	-	1,000	420	42.00%	0
53-433-508	TIRES	8,111	15,000	3,679	24.53%	15,000
53-433-510	ROAD MAINTENANCE	182,502	223,021	110,769	49.67%	273,708
53-433-511	FUEL, OIL, GREASE	22,440	24,519	11,517	46.97%	24,519
53-433-701	TRANSFER OUT - PRCT #2 VAC ACC	3,047				
53-433-702	TRANSFER OUT - CTY WIDE BARN	317				
TOTAL EXPENDITURES		478,703	689,598	261,547	10	647,307
REVENUE OVER/(UNDER) EXPENDITURES		207,843	-103,641	305,677		1
54-R&B PRECINCT #4 (50.598)						
REVENUES						
54-328-327	INTEREST INCOME	5,149	1,514	4,370	288.64%	3,090
54-351-317	AUTO REGISTRATION	58,391	58,404	58,429	100.04%	55,621
54-352-350	ROAD & BRIDGE FEE	34,042	33,528	21,921	65.38%	31,931
54-353-324	CURRENT TAXES	267,286	316,046	280,010	88.60%	330,916
54-353-327	SALE OF ASSETS	3,791		5,550	0.00%	
54-354-351	DELINQUENT TAXES	51,766	32,447	65,320	201.31%	30,901
54-354-352	PENALTIES & INTEREST	4,509	4,759	4,273	89.79%	4,120
54-356-353	LATERAL ROAD FUND	2,515	2,531	0	0.00%	2,410
54-358-100	GROSS WEIGHT & AXLE FEES	3,849	4,326	2,004	46.32%	3,811
54-360-355	OTHER INCOME	-	0	0	0.00%	
54-390-015	TRANSFER IN R&B FUND 15	95,066				
TOTAL REVENUES		526,364	453,555	441,877	97.43%	462,800
54-R&B PRECINCT #4 (50.598) - CONT.						
EXPENDITURES						
54-434-101	SALARY - OFFICIAL	46,139	48,446	26,086	53.85%	52,322
54-434-106	VACATION ACCRUAL EXPENSE	951				
54-434-107	SALARY - OPERATOR	36,425	38,247	20,593	53.84%	41,307
54-434-108	SALARY - OPERATOR	14,551	38,247	14,960	39.11%	41,307
54-434-109	SALARY - SEASONAL PART TIME	-	0	0	0.00%	6,245
54-434-110	SALARY - OPERATOR	35,795	38,247	17,321	45.29%	41,307
54-434-150	OVERTIME PAY	-	550	0	0.00%	550
54-434-201	FICA TAX	10,077	12,526	5,999	47.89%	14,004
54-434-203	RETIREMENT	16,680	20,547	9,136	44.46%	22,188
54-434-204	WORKERS COMP INS	2,221	2,576	1,476	57.30%	2,827
54-434-206	UNEMPLOYMENT TAX	33	540	27	5.00%	400
54-434-207	BONDS	100	100	100	100.00%	100
54-434-225	TRAVEL, MEALS, LODGING, CE	1,239	1,500	1,441	96.07%	1,500
54-434-228	EQUIPMENT PURCHASE	27,317	45,550	28,475	62.51%	40,000
54-434-353	EQUIPMENT MAINTENANCE	25,912	17,717	8,984	50.71%	17,717
54-434-510	ROAD MAINTENANCE	123,038	172,392	613	0.36%	159,333
54-434-511	FUEL, OIL, GREASE	18,520	21,693	6,379	29.41%	21,693
54-434-701	TRANSFER OUT - COUNTY WIDE	14574				
TOTAL EXPENDITURES		373,572	458,878	141,590	30.86%	462,800
REVENUE OVER/(UNDER) EXPENDITURES		152,792	-5,323	300,287		0

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

		2022	2023	2023	2024
REVENUES		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	APPROVED BUDGET
				PERCENT	
55-AREA WIDE COUNTY BARN					
REVENUES					
55-328-327	INTEREST INCOME	178	50	83	166.00%
55-351-317	AUTO REGISTRATION	2,070	1,933	1,932	99.95%
55-352-350	ROAD & BRIDGE FEE	1,207	1,109	725	65.37%
55-353-324	CURRENT TAXES	9,475	10,458	9,261	88.55%
55-354-351	DELINQUENT TAXES	1,831	1,074	2,149	200.09%
55-354-352	PENALTIES & INTEREST	158	158	141	89.24%
55-356-353	LATERAL ROAD FUND	89	83	0	0.00%
55-358-100	GROSS WEIGHT & AXLE FEES	132	143	71	49.65%
55-360-355	OTHER INCOME	-	0	0	0.00%
55-367-000	DORIS JULIAN GRANT		50,000	50,000	
55-390-015	TRANSFER IN R&B FUND 15	24,600			
55-390-051	TRANSFER IN - R&B PREC. #1	7,446			
55-390-052	TRANSFER IN - R&B PREC. #2	7,446			
55-390-053	TRANSFER IN - R&B PREC. #3	317			
55-390-054	TRANSFER IN - R&B PREC. #4	14574			
TOTAL REVENUES		69,523	65,008	64,362	99.01%
EXPENDITURES					
55-400-130	COUNTY WIDE BARN EXPENSE	16,400	15,000	6,385	42.57%
55-400-570	EQUIPMENT SHED	24,600	0	0	
55-400-571	SWEEPER		77,929	77,929	
TOTAL EXPENDITURES		41,000	92,929	84,314	90.73%
REVENUE OVER/(UNDER) EXPENDITURES		28,523	(27,921)	(19,952)	-
56- SB22 LAW ENFORCEMENT					
REVENUES					
56-333-000	STATE REVENUE	0	0	0	350,000
TOTAL REVENUES		0	0	0	350,000
EXPENDITURES					
56-405-101	SALARY - SHERIFF	0	0	0	15,822
56-405-102	SALARY - INVESTIGATOR	0	0	0	7,733
56-405-103	SALARY - CHIEF DEPUTY	0	0	0	4,490
56-405-104	SALARY - DEPUTIES (7)	0	0	0	77,163
56-405-106	SALARY - SGT DEPUTY	0	0	0	8,000
56-405-110	SALARY - JAIL ADMINISTRATOR	0	0	0	3,501
56-405-122	SALARY - JAILER/COMMUNICATION(8)	0	0	0	48,000
56-405-123	SALARY - CHIEF JAILER	0	0	0	7,000
56-405-201	FICA	0	0	0	13,136
56-405-203	RETIREMENT	0	0	0	21,550
56-405-222	HEALTH INSURANCE	0	0	0	9,665
56-405-223	DENTAL INSURANCE	0	0	0	304
56-405-570	VEHICLES	0	0	0	44,546
56-405-571	FIREARMS	0	0	0	44,545
56-405-572	SAFETY EQUIPMENT	0	0	0	44,545
TOTAL EXPENDITURES					350,000
REVENUE OVER/(UNDER) EXPENDITURES		0	0	0	0
57-SB22 COUNTY ATTORNEY					
REVENUE					
57-333-000	STATE REVENUE	0	0	0	175,000
TOTAL REVENUES		0	0	0	175,000
EXPENDITURES					
57-418-105	SALARY - LEGAL ASSISTANT	0	0	0	15,801
57-418-106	SALARY - ADMIN. ASSISTANT	0	0	0	42,000
57-418-107	SALARY - INVESTIGATOR	0	0	0	52,497
57-418-201	FICA	0	0	0	8,438
57-418-203	RETIREMENT	0	0	0	13,843
57-418-222	HEALTH INSURANCE	0	0	0	19,330
57-418-223	DENTAL INSURANCE	0	0	0	608
57-418-224	REFUND TO STATE	0	0	0	22,483
TOTAL EXPENDITURES		0	0	0	175,000
REVENUE OVER/(UNDER) EXPENDITURES		0	0	0	0

**CAMP COUNTY, TEXAS
2024 APPROVED BUDGET**

REVENUES	2022 ACTUAL	2023 APPROVED BUDGET	2023 ACTUAL Y-T-D	PERCENT	2024 APPROVED BUDGET
60-I&S SERIES 2023					
REVENUE					
60-315-324		CURRENT PROPERTY TAX	0	0	271,209
60-315-325		DELINQUENT PROPERTY TAX	0	0	
60-315-328		PENALTY AND INTEREST	0	0	
60-315-327		INTEREST INCOME	0	0	
TOTAL REVENUE			<u>0</u>	<u>0</u>	<u>271,209</u>
EXPENITURES					
60-480-630		PRINC. - TAX NOTE SERIES 2023	0	0	200,000
60-480-670		INTEREST - TAX NOTE SERIES 2023	0	0	71,209
TOTAL EXPENDITURES			<u>0</u>	<u>0</u>	<u>271,209</u>
REVENUE OVER/(UNDER) EXPENDITURES			0	0	0
70-SERIES 2023 PROJECT FUND					
REVENUE					
70-328-327		INTEREST INCOME	0	0	
70-390-038		TRANSFER IN - ARPA FUND	0	0	
TOTAL REVENUE			<u>0</u>	<u>0</u>	
EXPENITURES					
70-460-570		JAIL CONSTRUCTION	0	0	
TOTAL EXPENDITURES			<u>0</u>	<u>0</u>	
REVENUE OVER/(UNDER) EXPENDITURES			0	0	0