

2025 CAMP COUNTY BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$254,443 which is a 5 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 \$182,451

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	\$.422737/\$100	\$.422737/\$100
No New Revenue Rate	\$.390654/\$100	\$.414689/\$100
NNR M&O tax rate	\$.390654/\$100	\$.414689/\$100
Voter Approved tax rate	\$.422737/\$100	\$.512857/\$100
Debt rate	\$.022035/\$100	\$.021184/\$100
Total debt obligations	\$.022035/\$100	\$.021184/\$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 2024.

BE IT ORDERED by the Camp County Commissioners Court that:

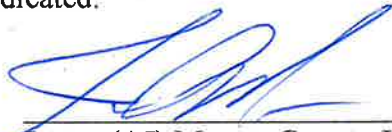
Whereas, on **September 4, 2024** during a regular meeting of the Camp County Commissioners Court, Commissioner FRENCH offered the following motion pertaining to Camp County's tax rate for the year **2024** which motion was seconded by Commissioner WEEKS.

THAT THE 2024 PROPERTY TAX RATE BE ADOPTED AS \$0.422737 TAX RATE PER \$100 OF TAXABLE PROPERTY AND THAT RATE BE COMPOSED OF \$0.272035 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 0.021184 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.

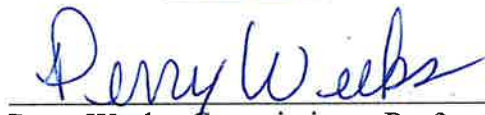
The Chief Appraiser is hereby authorized to assess and collect the taxes of the County of Camp employing the above rates.


The above order was passed by the Camp County Commissioners Court this 4th day of **September, 2024** with the members voting as indicated.



James (AJ) Mason, County Judge
VOTED For


George French, Commissioner Pct 1
VOTED For


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
2025 APPROVED BUDGET**

		2023	2024	2024		2025
REVENUES		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	APPROVED BUDGET
10 -GENERAL FUND						
10-305-400	CONSTABLE'S FEES	17,982	20,000	8,870.16	44.35%	20,000
10-310-401	COUNTY CLERK'S FEES	126,254	130,000	49,365.80	37.97%	100,000
10-311-404	DISTRICT CLERK'S FEES	85,303	60,000	40,958.92	68.26%	80,000
10-312-403	JUSTICE OF PEACE FEES	80,856	65,000	77,707.22	119.55%	85,000
10-313-406	CO. ATTORNEY FEES	574	1,000	70.66	7.07%	500
10-314-403	JUDGE EDUCATION FEE	24	100	16.00	16.00%	50
10-314-405	SHERIFF'S FEES	19,906	25,000	6,796.61	27.19%	20,000
10-314-406	COURT REPORTER FEE	78	1,200	10.61	0.88%	500
10-314-408	TRUANCY DIV & PREVENT FEE	2,306	1,500	1,896.32	0.00%	1,500
10-314-409	JEF DISTRICT CLERK FEE	13	35	2.49	7.11%	20
10-314-410	JEF COUNTY CLERK FEE	8	1,000		0.00%	20
10-314-411	JEF JUSTICE OF THE PEACE FEE	-	50	0.72	1.44%	25
10-315-315	TAX CERTIFICATES	1,828	2,000	849.99	42.50%	1,800
10-315-316	SALES TAX-OTHER	101,110	99,000	98,555.35	99.55%	99,000
10-315-317	AUTO REGISTRATION	49,813	50,000	28,228.74	56.46%	50,000
10-315-318	TITLES	28,215	17,000	8,320.00	48.94%	17,000
10-315-320	BEVERAGE PERMITS	5,880	1,500	2,205.00	147.00%	1,500
10-315-321	BOAT REGISTRATION	6,172	3,000	3,406.32	113.54%	5,000
10-315-324	CURRENT TAXES	2,768,702	3,330,426	3,096,322.46	92.97%	3,504,694
10-315-325	DELINQUENT TAXES	722,223	394,000	503,884.86	127.89%	394,000
10-315-326	OTHER INCOME	3,540	5,000	3,581.50	71.63%	4,000
10-315-328	PENALTIES & INTEREST	61,872	45,000	35,148.16	78.11%	45,000
10-317-331	SALES TAX-COMP TROLLER	685,294	730,000	411,615.00	56.39%	700,000
10-320-333	BEVERAGE TAX	7,471	4,000	3,412.15	85.30%	4,000
10-320-500	LANDFILL LEASE	6,000	6,000	2,500.00	41.67%	6,000
10-320-700	STATE REIMB-INDIGENT ATTYS	21,475	20,000		0.00%	20,000
10-322-610	CITY-DISPATCHERS	138,559	153,855	48,818.03	31.73%	166,793
10-323-100	RENTAL INCOME	2,900	-	500.00		-
10-324-335	MISCELLANEOUS	549	-	9,480.48	0.00%	
10-325-500	STATE SUPPLEMENT-CO. ATTY	38,500	38,500		0.00%	38,500
10-326-100	STATE SUPPLEMENT-CO. JUDGE	25,200	25,200	10,100.00	40.08%	25,200
10-328-327	INTEREST INCOME	111,963	15,000	65,034.48	433.56%	50,000
10-330-100	EXCESS CONTRIB-CO. JUDGE'S SUP				0.00%	
10-330-300	CAPITAL CREDITS-UNCLAIMED PROP	10,226	10,000		0.00%	10,000
10-364-405	SALE OF ASSETS - SHERIFF	27,500	-	26,000.00		
10-365-406	TAC SURPLUS DISTRIBUTION	12,613	-		0.00%	
10-390-026	TRANSFER IN - HAVA VOTE MACH					
10-390-038	TRANSFER IN - ARPA GRANT	-	2,262,531	2,262,530.69		
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		5,226,539	7,516,897	6,806,188.72	90.55%	5,450,102
NON-DEPARTMENTAL						
EXPENDITURES						
10-400-100	GF EMPLOYEE MEDICAL INSURANCE	538,748	607,054	318,749.38	52.51%	610,500
10-400-101	EMPLOYEE LIFE INSURANCE	1,780	2,000	1,039.42	51.97%	2,000
10-400-102	EMPLOYEE DENTAL INSURANCE	15,487	17,000	9,825.30	57.80%	17,000
10-400-112	ACCRUED VACATION	10,106	-		0.00%	
10-400-200	CAMP CENTRAL APPRAISAL DIST.	191,575	214,102	184,243.50	86.05%	277,422
10-400-201	TAXES-CUSTODIAN	2,513	2,727	1,829.94	67.10%	3,071
10-400-202	SALARY-CUSTODIAN	32,997	35,639	20,560.78	57.69%	40,139
10-400-203	RETIREMENT	4,210	4,473	2,679.30	59.90%	5,038
10-400-204	WORKERS' COMP. INS.	19,441	23,470	15,872.00	67.63%	25,032
10-400-205	RETIREMENT-LONGVEITY PAY	4,888	5,322	4,894.50	91.97%	5,435
10-400-206	UNEMPLOYMENT	415	4,000	4,647.52	116.19%	4,600
10-400-207	TAXES-LONGEVITY PAY	2,915	3,244	2,983.50	91.97%	3,313
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	1,666.64	0.00%	5,000
10-400-217	PARKS & RECREATION					
10-400-218	LAW LIBRARY SUPPLEMENT	-			0.00%	
10-400-220	COUNTY AUDIT	15,000	16,000		0.00%	16,000
10-400-222	LEGAL EXPENSE				0.00%	
10-400-225	PUBLICATIONS	1,581	2,000	922.45	0.00%	2,000
10-400-226	FIRE EQUIPMENT					
10-400-227	ADDITIONAL FIRE EQUIPMENT	10,000	7,000		0.00%	7,000
10-400-228	EQUIPMENT PURCHASES		3,000		0.00%	3,000

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
10 -GENERAL FUND - CONTINUED						
10-400-231	FIRE PROTECTION	144,400	179,001	104,417.25	58.33%	246,885
10-400-232	LIBRARY	95,284	108,696	57,338.87	52.75%	102,622
10-400-235	TRANSFER TO CAP. IMPROV. FND					
10-400-299	HISTORICAL COMMISSION					
10-400-353	EQUIPMENT MAINTENANCE		5,000		0.00%	5,000
10-400-355	JUDICIAL ASSESSMENT	1,344	1,366	1,413.91	103.51%	1,414
10-400-356	ETEDD PLANNING GRANT	3,333	3,334	3,333.33	0.00%	3,334
10-400-393	MUSEUM	2,500	2,500		0.00%	2,500
10-400-396	SAFE T		400		0.00%	400
10-400-397	THUNDERBIRD PT. F.D.(EQUIP)	1,200	5,500	1,600.00	29.09%	5,500
10-400-398	CENTER PT. FIRE DEPT. (EQUIP)	1,000	2,500		0.00%	2,500
10-400-400	UTILITIES	45,384	40,000	23,047.05	57.62%	46,000
10-400-401	UTILITIES - GAS	4,865	4,800	2,425.45	50.53%	4,800
10-400-402	UTILITES - WATER	18,132	14,000	13,642.88	97.45%	18,500
10-400-403	UTILITES - PHONE & INTERNET	17,675	18,700	10,540.23	56.36%	18,700
10-400-450	BUILDING MAINTENANCE	33,866	50,000	21,092.54	42.19%	50,000
10-400-463	DUES-R C & D	250	250	250.00	100.00%	250
10-400-466	DUES NET-RMA	2,000	2,500	2,000.00	80.00%	2,500
10-400-478	CO. JUDGE & COMM. DUES	2,160	2,200	2,160.00	98.18%	2,200
10-400-479	TX. ASSOC. OF COUNTIES	820	1,600	820.00	51.25%	1,600
10-400-480	DUES-ETCOG	1,997	2,000	1,997.00	99.85%	2,000
10-400-481	BUILDING INSURANCE	31,361	34,000	36,693.00	107.92%	42,200
10-400-482	LIABILITY INSURANCE	37,148	38,600	143.25	0.37%	51,700
10-400-484	ELECTION EXPENSE	24,000	25,000	28,860.81	115.44%	25,000
10-400-485	REDISTRICTING EXPENSE	-				
10-400-486	COPY MACHINE SUPPLIES	2,947	3,000	1,257.67	41.92%	3,000
10-400-487	NORTHEAST TX CHILD ADVOCACY	1,521				
10-400-488	REGIONAL BROADBAND LOC.MATCH				0.00%	
10-400-489	EAST TX. ALCOHOL & DRUG	1,000	1,000		0.00%	1,000
10-400-492	LEASE-COPY MACHINE	19,366	18,000	10,693.40	59.41%	22,400
10-400-495	EMPLOYMENT EXPENSE	1,916	2,000	105.00	5.25%	2,000
10-400-497	EMPLOYEE LONGEVITY PAY	38,950	42,400	39,000.00	91.98%	43,300
10-400-499	OTHER EXPENSES	1,739	3,450	309.65	8.98%	3,450
10-400-501	LEGISLATIVE AND ADMIN ACTIVITY	-	-			
TOTAL NON-DEPARTMENTAL		1,392,814	1,563,828	933,055.52	59.66%	1,737,304
COURT						
10-401-105	CSR SALARY REIMBURSEMENT	31,344	51,468	17,202.97	33.42%	56,203
10-401-225	TRAVEL,MEALS,LODGING,CE	-				
10-401-300	MENTAL COMMITMENTS	5,230	4,000	2,290.00	57.25%	5,000
10-401-311	SUPPLIES	369	1,000		0.00%	1,000
10-401-350	INDIGENT ATTORNEYS	98,400	98,400	49,200.00	50.00%	98,400
10-401-351	INDIGENT ATT. MILEAGE REIMB.		1,000		0.00%	1,000
10-401-352	INVESTIGATIVE SERVICES	3,535		525.33		1,500
10-401-390	ROOM RENTAL-REGION VIII				0.00%	
10-401-391	EXPERT WITNESS EXPENSE	7,339	4,000	0.00	0.00%	5,000
10-401-392	COURTROOM	135	-			
10-401-393	JURORS	14,154	9,000	10,674.71	118.61%	9,000
10-401-394	CPS APPOINTED ATTORNEYS	116,861	150,000	35,896.69	23.93%	150,000
10-401-395	EXTRA JUDGES/REPORTERS	15,214	15,000	5,795.76	38.64%	15,000
10-401-396	TRANSLATING	5,372	20,000	7,724.50	38.62%	20,000
10-401-397	APPOINTED ATTORNEYS	14,876	1,500	11,393.84	759.59%	15,000
10-401-400	CAPITAL DEFENSE PROGRAM	2,413	4,897	4,897.00	100.00%	4,897
		315,242	360,265	145,600.80	40.41%	382,000
DISTRICT ATTORNEY						
10-402-220	FORENSIC SERVICES	-	2,000		0.00%	2,000
10-402-300	EXPERT WITNESS/EVALUATIONS	1,900	1,000		0.00%	1,000
10-402-400	SALARY CONTRIB. ADA/INV.	56,899	37,537	29,338.34	78.16%	61,380
TOTAL DISTRICT ATTORNEY		58,799	40,537	29,338.34	72.37%	64,380
DISTRICT JUDGE						
10-403-218	ADMINISTRATIVE EXPENSE	265	1,000		0.00%	1,000
TOTAL DISTRICT JUDGE		265	1,000	-	0.00%	1,000

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023	2024	2024	2025	
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	APPROVED BUDGET
JUVENILE PROBATION						
10-404-210	JUVENILE DEPT. LF	18,467	18,467	13,850.25	75.00%	18,467
10-404-211	JUVENILE BOARD	24,513	29,712	22,283.84	75.00%	32,414
10-404-212	DETENTION EVALUATION	32,121	21,500		0.00%	21,500
10-404-214	JUVENILE BOARD LIABILITY INS.	841	841	840.61	99.95%	841
10-404-225	TRAVEL, MEALS, LODGING, CE	788	150		0.00%	150
10-404-311	OFFICE SUPPLIES	229	200	16.99	8.50%	200
10-404-353	EQUIPMENT MAINTENANCE	-	-			
10-404-356	DRUG TESTING SUPPLIES	100	100		0.00%	100
10-404-357	ELECTRONIC MONITORING	536	500		0.00%	500
TOTAL JUVENILE PROBATION		77,595	71,470	36,991.69	51.76%	74,172
SHERIFF						
10-405-101	SALARY-OFFICIALS	59,178	59,178	34,140.90	57.69%	59,178
10-405-102	SALARY-DEPUTY INVESTIGATOR	40,843	44,764	27,523.65	61.49%	44,764
10-405-103	SALARY-CHIEF DEPUTY	49,887	49,887	29,589.18	59.31%	49,887
10-405-104	SALARY-DEPUTIES (6)	238,021	210,810	142,289.56	67.50%	252,973
10-405-105	SALARY-SECRETARY	32,473	35,073	20,234.44	57.69%	39,573
10-405-106	SALARY- SGT DEPUTY		42,163			
10-405-110	SALARY- CHIEF DISPATCHER/JAILER	38,792	43,244	24,819.30	57.39%	43,244
10-405-120	SALARY-DISPATCHERS/JAILER (4)	134,261	137,132	78,932.38	57.56%	137,132
10-405-122	SALARY-JAILERS (3)	138,801	137,132	60,190.21	43.89%	102,849
10-405-123	SALARY-CHIEF JAILER	38,764	34,283	18,954.16	55.29%	34,283
10-405-124	SALARY-JAIL ADMINISTRATOR			15,534.35	#DIV/0!	34,283
10-405-125	OVERTIME PAY	27,964	32,000	16,154.93	50.48%	35,200
10-405-126	OVERTIME - GRANT	-	-		0.00%	
10-405-130	HOLIDAY PAY	26,074	32,000	21,551.29	67.35%	35,200
10-405-131	CERTIFICATE PAY	7,800	9,600	4,500.07	46.88%	12,000
10-405-201	FICA TAX	62,279	66,346	37,293.99	56.21%	67,363
10-405-203	SO RETIREMENT	104,809	108,842	53,362.08	49.03%	110,511
10-405-207	BONDS	100	200	100.00	50.00%	200
10-405-220	TLETS PHONE CONTRACT		2,000	562.88	28.14%	2,000
10-405-225	S O TRAVEL, MEALS, LODGING, CE	6,269	5,000	974.32	19.49%	5,500
10-405-228	S O PURCHASE EQUIPMENT		7,000	1,200.00	17.14%	7,000
10-405-230	COMPUTER/SOFTWARE MAINTENANCE		2,500	0.00	0.00%	2,500
10-405-305	CAR PURCHASES	42,821	42,800	3,574.98	8.35%	44,000
10-405-311	OFFICE SUPPLIES & POSTAGE	10,063	10,500	4,906.40	46.73%	10,647
10-405-312	S O TELEPHONE	2,138	2,700	1,243.94	46.07%	2,700
10-405-330	VEHICLE GAS, OIL, REPAIR	75,073	65,000	30,920.51	47.57%	65,000
10-405-333	PRISONER MEALS	55,959	60,000	46,248.49	77.08%	65,000
10-405-335	JAIL SUPPLIES	10,067	10,000	8,756.66	87.57%	15,000
10-405-353	S O EQUIPMENT MAINTENANCE	658	5,000	125.20	2.50%	5,000
10-405-355	ESTRAY EXPENSES	176	1,000		0.00%	1,000
10-405-390	HOUSING INMATES OUT OF COUNTY	77,230	96,000	30,765.00	32.05%	
10-405-391	PRISONER MEDICAL COSTS	6,430	8,000	1,419.27	17.74%	8,000
10-405-400	UNIFORM ALLOWANCE	4,883	2,500	666.77	26.67%	2,500
10-405-407	MISCELLANEOUS	212	300		0.00%	300
10-405-410	VICTIM MEDICAL EXPENSE	-	1,000		0.00%	1,000
10-405-450	REPAIRS AND MAINTENANCE	10,980	10,000	11,225.15	112.25%	10,000
TOTAL SHERIFF		1,303,005	1,331,791	727,760.06	54.65%	1,305,787
CONSTABLE						
10-406-101	SALARY-OFFICIALS	47,171	50,945	29,391.30	57.69%	55,445
10-406-106	CERTIFICATE PAY	600	600	346.05	57.68%	750
10-406-201	FICA TAX	3,409	3,944	2,128.80	53.98%	4,299
10-406-203	CONST RETIREMENT	5,995	6,470	3,234.40	49.99%	7,052
10-406-207	BONDS	100	100	100.00	100.00%	100
10-406-225	CONST TRAVEL, MEALS, LODGING, CE	-	1,000		0.00%	1,000
10-406-228	VEHICLE PURCHASE	-	-			
10-406-311	CONST OFFICE SUPPLIES	1,212	1,000	454.22	45.42%	1,000
10-406-313	POSTAGE	48	150		0.00%	160
10-406-330	GAS, OIL, REPAIRS	1,982	5,000	686.55	13.73%	5,000
10-406-390	DUES/SUBSCRIPTIONS	606	750		0.00%	750
10-406-400	CONST UNIFORM ALLOWANCE	565	500		0.00%	500
10-406-401	EQUIPMENT & SUPPLIES	4,874	300		0.00%	300
10-406-408	CAPITAL PURCHASES				0.00%	
10-406-427	DEPARTMENTAL TRAINING	149	700		0.00%	700
TOTAL CONSTABLE		66,711	71,459	36,341.32	50.86%	77,056

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
ADULT PROBATION						
10-408-311	OFFICE SUPPLIES	-	1,500		0.00%	1,500
TOTAL ADULT PROBATION		-	1,500	-	0.00%	1,500
COUNTY JUDGE						
10-410-101	SALARY-OFFICIALS	48,446	52,322	30,185.40	57.69%	56,822
10-410-102	STATE SALARY SUPPLEMENT	25,200	25,200	14,538.45	57.69%	25,200
10-410-105	SALARY-SECRETARY	33,808	36,515	21,066.00	57.69%	41,015
10-410-106	SALARY-VACATION HELP	-	600		0.00%	600
10-410-110	SALARY-I.H.C.	3,216	3,474	2,003.70	57.68%	3,821
10-410-201	FICA TAX	8,466	9,036	5,186.10	57.39%	9,751
10-410-203	CO. JUD RETIREMENT	13,889	14,823	7,373.73	49.75%	15,996
10-410-207	BONDS	350	350		0.00%	350
10-410-225	TRAVEL,MEALS,LODGING,CE	1,180	3,000	1,040.95	34.70%	3,300
10-410-311	OFFICE SUPPLIES	357	1,200	1,044.89	87.07%	1,200
10-410-313	POSTAGE	-	300		0.00%	320
10-410-353	EQUIPMENT MAINTENANCE	-	500		0.00%	500
10-410-390	DUES & SUBSCRIPTIONS	375	500	225.00	45.00%	500
10-410-408	CAPITAL PURCHASES				0.00%	
TOTAL COUNTY JUDGE		135,287	147,820	82,664.22	55.92%	159,375
COUNTY CLERK						
10-411-101	SALARY-OFFICIALS	47,171	50,945	29,391.30	57.69%	55,445
10-411-102	TRANSFER FROM CO CLK RM FUND	(25,000)				
10-411-103	SALARY-CHIEF DEPUTY	31,710	34,248	19,758.00	57.69%	38,748
10-411-104	SALARY-DEPUTIES	30,206	32,623	18,711.02	57.36%	37,123
10-411-105	SALARY-TEMPORARY HELP		600	174.00	29.00%	600
10-411-106	TRANSLATING	-	-	0.00	0.00%	
10-411-201	FICA TAX	7,711	9,059	4,828.96	53.31%	10,092
10-411-203	CC RETIREMENT	13,855	14,862	7,379.17	49.65%	16,555
10-411-207	BONDS	100	100	100.00	100.00%	100
10-411-225	TRAVEL,MEALS,LODGING,CE	1,452	1,600	901.86	56.37%	1,760
10-411-311	OFFICE SUPPLIES	7,773	8,000	314.39	3.93%	8,000
10-411-313	POSTAGE	1,409	1,500	1,378.42	91.89%	1,605
10-411-353	EQUIPMENT MAINTENANCE				0.00%	
10-411-390	DUES & SUBSCRIPTIONS	125	125		0.00%	150
TOTAL COUNTY CLERK		116,512	153,662	82,937.12	53.97%	170,178
TAX ASSESSOR-COLLECTOR						
10-412-101	SALARY-OFFICIALS	47,171	50,945	29,391.30	57.69%	55,445
10-412-103	SALARY-CHIEF DEPUTY	31,771	34,248	19,726.79	57.60%	38,748
10-412-104	SALARY-DEPUTY	30,264	32,623	18,224.68	55.86%	37,123
10-412-105	SALARY DEPUTY VOTER REGISTRAR		4,000	0.00	0.00%	2,000
10-412-201	FICA TAX	8,343	9,319	5,116.17	54.90%	10,199
10-412-203	TAC RETIREMENT	13,705	15,288	7,314.24	47.84%	16,731
10-412-207	BONDS	775	775	775.00	100.00%	775
10-412-225	TRAVEL,MEALS,LODGING,CE	2,806	2,000	0.00	0.00%	2,200
10-412-311	OFFICE SUPPLIES	2,399	2,000	949.49	47.47%	2,000
10-412-313	POSTAGE & VOTER CERT.	4,495	3,500	1,075.90	30.74%	3,745
10-412-353	EQUIPMENT MAINTENANCE	-			0.00%	
10-412-390	DUES & SUBSCRIPTIONS	150	300	150.00	50.00%	300
10-412-402	VOTER ROLL PREPARATION	1,168	1,500	129.89	8.66%	1,500
10-412-408	CAPITAL PURCHASES		1,000		0.00%	1,000
10-412-409	RTS LEASE	359	500	359.00	71.80%	500
TOTAL TAX ASSESSOR-COLLECTOR		143,406	157,998	83,212.46	52.67%	172,266
COUNTY TREASURER						
10-413-101	SALARY-OFFICIALS	47,171	50,945	29,391.30	57.69%	55,445
10-413-105	PART TIME CLERK	-			0.00%	
10-413-201	FICA TAX	3,293	3,898	2,022.87	51.90%	4,242
10-413-203	TREAS RETIREMENT	5,920	6,394	3,196.83	50.00%	6,958
10-413-207	BONDS	375	375	375.00	100.00%	375
10-413-225	TRAVEL,MEALS,LODGING,CE	1,021	1,500	863.88	57.59%	1,650
10-413-311	OFFICE SUPPLIES	847	2,000	1,170.89	58.54%	2,000
10-413-313	POSTAGE	945	1,000	952.00	95.20%	1,070
10-413-353	EQUIPMENT MAINTENANCE	625	1,000	625.00	62.50%	1,000
10-413-390	DUES & SUBSCRIPTIONS	175	175	175.00	100.00%	175
10-413-408	CAPITAL PURCHASES	289	1,000		0.00%	1,000
TOTAL COUNTY TREASURER		60,661	68,287	38,772.77	56.78%	73,915

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
REVENUES						
CO. EXTENSION AGENT						
10-414-101	SALARY-OFFICIAL	16,672	18,006	10,387.80	57.69%	19,807
10-414-105	SALARY-SECRETARY	15,119	16,311	9,692.72	59.42%	19,181
10-414-201	FICA TAX	2,417	2,626	1,518.02	57.81%	2,983
10-414-203	CO AGENT RETIREMENT	1,897	2,048	1,054.30	51.48%	2,407
10-414-225	OEA-TRAVEL,MEALS,LODGING,CE	4,804	5,047	3,469.58	68.75%	5,552
10-414-311	OFFICE SUPPLIES	1,592	1,250	577.33	46.19%	1,250
10-414-312	INTERNET HOT SPOT	-	480			480
10-414-313	POSTAGE	80	750		0.00%	803
10-414-390	DUES & SUBSCRIPTIONS	89	350	209.00	59.71%	350
TOTAL CO. EXTENSION AGENT		42,670	46,868	26,908.75	57.41%	52,813
JUSTICE OF THE PEACE						
10-415-101	SALARY-OFFICIALS	47,171	50,945	29,391.30	57.69%	55,445
10-415-105	SALARY-CHIEF DEPUTY	5,519	34,248	20,289.02	59.24%	38,748
10-415-106	SALARY-DEPUTY	30,957		3,764.16	#DIV/0!	37,123
10-415-107	SALARY-CONSTABLE DUTIES	1,534	1,534	354.00	23.08%	1,688
10-415-110	SALARY- PART TIME CLERK	16,172	32,623	5,366.40	16.45%	
10-415-201	FICA TAX	8,018	9,594	4,813.98	50.18%	10,814
10-415-203	JP RETIREMENT	13,604	15,739	6,670.11	42.38%	17,740
10-415-207	BONDS	200	100		0.00%	100
10-415-225	TRAVEL,MEALS,LODGING,CE	1,595	2,500	1,146.95	45.88%	2,750
10-415-311	OFFICE SUPPLIES	3,117	2,500	469.57	18.78%	2,500
10-415-313	POSTAGE	981	1,000	468.19	46.82%	1,070
10-415-353	EQUIPMENT MAINTENANCE	-			0.00%	
10-415-390	DUES & SUBSCRIPTIONS	70	300	70.00	23.33%	300
10-415-400	MISCELLANEOUS		-			
10-415-406	JP-EXTRA HELP	7,031	7,594	3,796.80	50.00%	8,353
10-415-408	CAPITAL PURCHASES	-			0.00%	
10-415-465	INTERPRETER	50	1,500		0.00%	1,500
TOTAL JUSTICE OF THE PEACE		136,019	160,177	76,600.48	47.82%	178,131
DISTRICT CLERK						
10-416-101	SALARY-OFFICIALS	47,171	50,945	29,391.30	57.69%	55,445
10-416-104	SALARY-CHIEF DEPUTY	30,784	34,247	19,758.02	57.69%	38,748
10-416-106	SALARY - PART TIME	1,116	2,000	2,700.00	135.00%	2,000
10-416-107	SALARY - DEPUTY	30,206	32,623	18,855.15	57.80%	37,123
10-416-201	FICA TAX	8,004	9,166	5,194.11	56.67%	10,199
10-416-203	DC RETIREMENT	13,721	15,037	7,397.27	49.19%	16,731
10-416-207	BONDS	100	100	100.00	100.00%	100
10-416-225	TRAVEL,MEALS,LODGING,CE	2,697	3,750	598.47	15.96%	4,125
10-416-311	OFFICE SUPPLIES	3,211	4,550	1,230.80	27.05%	4,550
10-416-312	TELEPHONE	-				
10-416-313	POSTAGE		2,500	2,500.00	100.00%	2,675
10-416-353	EQUIPMENT MAINTENANCE		1,000		0.00%	1,000
10-416-390	DUES & SUBSCRIPTIONS	175	175	150.00	85.71%	200
10-416-408	CAPITAL PURCHASES	1,200	1,000		0.00%	1,000
TOTAL DISTRICT CLERK		138,385	157,093	87,875.12	55.94%	173,896
COUNTY AUDITOR						
10-417-101	SALARY-OFFICIALS	53,550	57,834	33,365.55	57.69%	63,618
10-417-110	SALARY-ASSISTANT	14,673	16,311	9,128.05	55.96%	17,943
10-417-201	FICA TAX	5,166	5,673	3,231.27	56.96%	6,240
10-417-203	AUD RETIREMENT	8,562	9,305	4,621.89	49.67%	10,236
10-417-207	BONDS	100	100	100.00	100.00%	100
10-417-225	TRAVEL,MEALS,LODGING,CE	505	2,500	858.36	34.33%	2,750
10-417-311	OFFICE SUPPLIES	331	653	347.90	53.28%	1,408
10-417-313	POSTAGE	13	50	13.60	27.20%	50
10-417-353	EQUIPMENT MAINTENANCE	-	100		0.00%	
10-417-390	DUES & SUBSCRIPTIONS	235	300	285.00	95.00%	300
10-417-400	SOFTWARE PURCHASE				0.00%	
10-417-408	CAPITAL PURCHASES	569	655		0.00%	
TOTAL COUNTY AUDITOR		83,704	93,481	51,951.62	55.57%	102,645

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

		2023	2024	2024		2025
REVENUES		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	APPROVED BUDGET
COUNTY ATTORNEY						
10-418-101	SALARY-OFFICIALS	46,017	49,699	28,672.20	57.69%	54,199
10-418-102	STATE SALARY SUPPLEMENT	36,211	38,500	22,211.40	57.69%	38,500
10-418-105	SALARY- ASSISTANT	32,198	32,199	18,576.00	57.69%	32,199
10-418-201	FICA TAX	8,142	9,211	5,037.81	54.69%	9,555
10-418-203	CO ATTY RETIREMENT	14,361	15,111	7,554.95	50.00%	15,675
10-418-207	BONDS	100	100	100.00	100.00%	100
10-418-225	TRAVEL,MEALS,LODGING,CE	100	1,800		0.00%	1,980
10-418-311	OFFICE SUPPLIES	425	3,000	440.54	14.68%	3,000
10-418-313	POSTAGE		600	11.12	1.85%	642
10-418-390	DUES & SUBSCRIPTIONS	2,633	3,800	692.00	18.21%	3,800
TOTAL COUNTY		140,187	154,020	83,296.02	54.08%	159,650
VETERANS SERVICE						
10-419-101	SALARY-VSO	12,976	21,196	11,662.46	55.02%	23,315
10-419-102	TITUS COUNTY PAY	6,552				
10-419-103	TITUS COUNTY REIMBURSEMENT	(3,911)				
10-419-201	FICA TAX	1,494	1,622	892.17	55.00%	1,784
10-419-203	VSO RETIREMENT	2,451	2,661	1,267.35	47.63%	2,927
10-419-225	TRAVEL,MEALS,LODGING,CE	2,464	2,000		0.00%	2,200
10-419-311	OFFICE SUPPLIES	495	808	400.49	49.57%	808
10-419-313	POSTAGE	277	453	132.00	29.14%	485
10-419-400	SOFTWARE	450	500	495.00	99.00%	500
TOTAL VETERANS SERVICE		23,248	29,240	14,849.47	50.78%	32,019
HIGHWAY PATROL						
10-420-311	OFFICE SUPPLIES	406	200		0.00%	200
10-420-408	CAPITAL PURCHASES	1,481	1,500		0.00%	1,500
TOTAL HIGHWAY PATROL		1,887	1,700	-	0.00%	1,700
LITTER ABATEMENT						
10-425-110	SALARY-ABATEMENT OFFICER	42,162	42,163	24,324.01	57.69%	42,163
10-425-201	FICA TAX	3,220	3,226	1,858.87	57.62%	3,226
10-425-203	LIT ABT RETIREMENT	5,291	5,292	2,645.63	49.99%	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	5,618	6,000	4,348.41	72.47%	6,000
10-425-350	CREW MEAL REIMBURSEMENT	883	1,000	428.98	42.90%	2,000
TOTAL LITTER ABATEMENT		57,174	57,681	33,605.90	58.26%	58,681
IT SUPPORT & 911						
10-426-115	IT SUPPORT	42,000	42,000	42,000	100.00%	42,000
10-426-323	CIRA EMAIL/WEBSITE HOSTING	4,086	4,084	2,970		4,334
10-426-324	911 DATABASE MAINTENANCE		1,123	1,123	0.00%	1,123
10-426-325	TYLER TECHNOLOGY (INCODE)	12,267	13,126	13,125	0.00%	13,781
10-426-330	EDOC SOFTWARE	37,775	37,775	37,775	0.00%	45,000
10-426-350	EDOC LEASE-SERVER				0.00%	
TOTAL IT SUPPORT & 911		96,128	98,108	96,993	98.86%	106,238
EMERGENCY MANAGEMENT						
10-458-101	SALARY - EMC	6,615	7,145	4,167.45	58.33%	7,859
10-458-201	FICA TAX	506	545	318.78	58.49%	602
10-458-203	RETIREMENT	830	897	448.32	49.98%	987
10-458-311	OFFICE EXPENSE	75	350		0.00%	350
10-458-312	PHONE (HOT SPOT)	456	456	227.94	49.99%	456
10-458-460	TRAVEL	-	400	80.40	20.10%	400
TOTAL EMERGENCY MANAGEMENT		8,482	9,793	5,242.89	53.54%	10,654
HUMAN SERVICES						
10-463-400	AUTOPSIES	30,920	25,000	7,425.00	29.70%	25,000
10-463-401	TRANSPORT BODIES	3,900	4,000	931.00	23.28%	4,000
10-463-402	DISASTER POUCHES	-	1,200		0.00%	1,200
10-463-403	PAUPER FUNERALS		750	750.00	100.00%	750
10-463-404	FIRST CALL SERVICES	900	2,000	450.00	0.00%	2,000
TOTAL HUMAN SERVICES		35,720	32,950	9,556.00	29.00%	32,950

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		APPROVED BUDGET
TRANSFER OUT						
10-470-011	TRANSFER OUT - HISTORICAL COMM.	1,000	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	160,000	160,000	0.00%	120,000
10-470-020	TRANSFER OUT - LAW LIBRARY	5,000	5,000	5,000		5,000
10-470-022	TRANSFER OUT - GRANT ADM FUND	18,500	-	-	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	84,000	84,000	0.00%	84,000
10-470-039	TRANSFER OUT - EASEMENT FUND	60,000	100,000	100,000	0.00%	60,000
10-470-045	TRANSFER OUT - COURTHOUSE SECURITY		3,200			3,200
10-470-070	TRANSFER OUT - JAIL PROJECT	-	2,000,000	2,000,000	100.00%	
TOTAL TRANSFER OUT		282,500	2,401,200	2,398,000	99.87%	321,200
TOTAL GENERAL FUND EXPENDITURES		4,716,401	7,211,928	5,081,554	70.46%	5,449,511
TOTAL GENERAL FUND REVENUE OVER/(UNDER) EXPENDITURES		510,138	304,969	1,724,635		591
11-CAMP CO. HISTORICAL COMM. REVENUES						
11-310-100	CAMP COUNTY CONTRIBUTION				0.00%	
11-310-101	TRANSFER FROM HCOMMISSION				0.00%	
11-328-327	INTEREST INCOME				0.00%	
11-367-000	DONATIONS					
11-390-010	TRANSFER IN - GEN COUNTY	1,000	1,000	1,000	100.00%	1,000
TOTAL REVENUES		1,000	1,000	1,000	0.00%	1,000
11-CAMP CO. HISTORICAL COMM. EXPENDITURES						
NON-DEPARTMENTAL						
11-400-311	OPERATING EXPENSE	196	1,000		0.00%	1,000
TOTAL EXPENDITURES		196	1,000	-	0.00%	1,000
TOTAL REVENUE OVER/(UNDER) EXPENDITURES		804	-	1,000		-
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	14,204	10,000	8,890.99	88.91%	10,000
TOTAL REVENUES		14,204	10,000	8,890.99	88.91%	10,000
12-REVOLVING LOAN GRANT FUND EXPENDITURES						
NON-DEPARTMENTAL						
12-400-100	BAD DEBT				0.00%	
12-400-101	ADMINISTRATION COSTS	2,750	3,000	1,000	33.33%	3,000
12-400-499	MISC EXPENSE		50	-	0.00%	50
TOTAL EXPENDITURES		2,750	3,050	1,000	32.79%	3,050
TOTAL REVENUE OVER/(UNDER) EXPENDITURES		11,454	6,950	7,891		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
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
17-PUBLIC SAFETY COMM. FUND						
REVENUES						
17-328-327	INTEREST INCOME	-	-	-	0.00%	
17-339-000	CONTRIBUTION-CITY OF PITTSBURG	-	-	-	#DIV/0!	
17-390-010	TRANSFER IN - GENERAL COUNTY	10,000	10,000	10,000	100.00%	10,000
TOTAL REVENUE		10,000	10,000	10,000	100.00%	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	10,000	10,000		10,000
18 -INDIGENT HEALTH FUND						
REVENUES						
18-328-327	INTEREST INCOME	3,948	3,000	6,012.23	200.41%	4,000
18-330-200	TOBACCO SETTLEMENT			3.30		
TOTAL REVENUES		3,948	3,000	6,015.53	200.52%	4,000
18 - INDIGENT HEALTH FUND CONT.						
EXPENDITURES						
NON-DEPARTMENTAL						
18-400-464	INDIGENT HEALTH CARE	174	3,000	-		4,000
TOTAL NON-DEPARTMENTAL		174	3,000	-		4,000
REVENUE OVER/(UNDER) EXPENDITURES		3,774	-	6,015.53		-
19-CAPITAL PROJECTS						
REVENUES						
19-339-000	CONTRIBUTION - CITY OF PITTSBURG		-	-	0.00%	
19-390-010	TRANSFER FROM GENERAL FUND	70,000	10,000	160,000	1600.00%	120,000
19-390-034	TRANSFER FROM HISTORICAL GRANT				0.00%	
TOTAL REVENUES		70,000	10,000	160,000	1600.00%	120,000
EXPENDITURES						
19-451-450	REPAIRS & MAINTENANCE		10,000		0.00%	120,000
19-451-457	CAPITAL OUTLAY		-		0.00%	
TOTAL EXPENDITURES		-	10,000	-	-	120,000
REVENUE OVER/(UNDER) EXPENDITURES		70,000	-	160,000		-
20 -LAW LIBRARY FUND						
REVENUES						
20-310-401	COUNTY CLERK FEES		500		0.00%	100
20-311-404	DISTRICT CLERK FEES	120	500	36	7.26%	100
20-324-335	REFUND - WEST		-	-	0.00%	
20-328-327	INTEREST INCOME	22	10	15	149.60%	25
20-390-010	TRANSFER IN - GEN.CO.	5,000	5,000	5,000	0.00%	5,000
TOTAL REVENUES		5,142	6,010	5,051.26	84.05%	5,225
EXPENDITURES						
NON-DEPARTMENTAL						
20-400-500	LAW LIBRARY EXPENSES	4,604	5,000	2,855.64	57.11%	5,000
TOTAL NON-DEPARTMENTAL		4,604	5,000	2,855.64	57.11%	5,000
REVENUE OVER/(UNDER) EXPENDITURES		538	1,010	2,195.62		225
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%	
22-310-305	GRANT REVENUE #4818201	27,500				
22-390-010	TRANSFER IN - GEN COUNTY	18,500			0.00%	
TOTAL REVENUE		46,000	-	-	0.00%	

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 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					
22-400-573	2023 RAM 1500 GRANT #4818201	43,510	-	-	0.00%	
TOTAL CAPITAL EXPENDITURES		43,510	-	-	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES						
		2,490	-	-		-
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	-		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				0.00%	
TOTAL REVENUE		-	-	-	0.00%	-
EXPENDITURES						
27-435-480	CAPITAL TRIAL EXPENSES				0.00%	
TOTAL EXPENDITURES		-	-	-	0.00%	-
REVENUE OVER/(UNDER) EXPENDITURES						
		-	-	-		-
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		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		5,444		
TOTAL REVENUE		27,985		5,444		
EXPENDITURES						
29-400-495	MENTAL HEALTH EXPENSE					
TOTAL EXPENDITURES		-	-	-		-
REVENUE OVER/(UNDER) EXPENDITURES						
		27,985	-	5,444		-

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	2025 APPROVED BUDGET	PERCENT
31-BROACH PARK REC. COMPLEX						
REVENUE						
31-310-100	REVENUE FROM GENERAL COUNTY	80,000	84,000	84,000	100.00%	84,000
31-310-101	DONATIONS					
31-310-102	PISD CONTRIBUTION	5,000	5,000	-	0.00%	5,000
31-310-105	CONCESSION REVENUE		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	343	300	227	0.00%	300
TOTAL REVENUE		85,480	90,300	84,227	93.27%	90,300
EXPENDITURES						
31-400-100	FIELD MAINTENANCE SUPPLIES	3,036	4,500	4,100.83	91.13%	4,500
31-400-101	CONCESSION MAINTENANCE		200		0.00%	200
31-400-102	PARK MAINTENANCE	2,969	4,700	1,543.11	32.83%	4,700
31-400-103	EQUIPMENT MAINTENANCE	7,209	9,495	5,112.90	53.85%	9,495
31-400-104	FUEL		1,500		0.00%	1,500
31-400-120	SEWER	300	300	175.00	58.33%	300
31-400-121	WATER	1,418	1,800	806.47	44.80%	1,800
31-400-122	ELECTRICITY	19,268	15,500	11,210.32	72.32%	15,500
31-400-151	PARK DIRECTOR SALARY	39,213	42,351	24,432.90	57.69%	46,586
31-400-170	MISCELLANEOUS	-	-		0.00%	
31-400-201	FICA TAX	2,754	3,240	1,723.05	53.18%	3,564
31-400-203	RETIREMENT	4,921	5,315	2,657.46	50.00%	5,847
31-400-204	WORKERS' COMP. INS.	521	591	397.50	67.26%	625
31-400-206	UNEMPLOYMENT	11	250	117.00	46.80%	117
31-400-207	BOND-BROACH PARK BOARD	400	400	400.00	100.00%	400
31-400-408	CAPITAL OUTLAY				0.00%	
TOTAL EXPENDITURES		82,020	90,142	52,676.54	58.44%	95,134
REVENUE OVER/(UNDER) EXPENDITURES		3,460	158	31,550		(4,834)
32-BROACH PARK PROJECT						
REVENUE						
32-328-327	INTEREST INCOME	7,343	-	2,651	0.00%	2,500
32-367-000	DORIS JULIAN GRANT	431,751	-		0.00%	
TOTAL REVENUE		439,094	-	2,651	0.00%	2,500
EXPENDITURES						
32-460-228	EQUIPMENT PURCHASES		-	19,535	0.00%	
32-460-400	ARCHITECT EXPENSE		-		0.00%	
32-460-401	REPAIRS & MAINTENANCE	17,049	-	42,585	0.00%	
32-460-402	LEGAL EXPENSE		-	920		
32-460-550	PLAY GROUND/POND IMPROVEMENTS	571,138	-	2,542	0.00%	
TOTAL EXPENDITURES		588,187	-	65,581	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		(149,093)	-	(62,931)		2,500
36-SAVNS GRANT						
REVENUE						
36-333-000	STATE REVENUE	9,517	8,944		0.00%	8,944
TOTAL REVENUE		9,517	8,944		0.00%	8,944
EXPENDITURES						
36-405-480	TX VINE SERVICE FEE	9,517	8,944	1,949	21.79%	8,944
REVENUE OVER/(UNDER) EXPENDITURES		-	-	(1,949)		-
38-ARP FUND						
REVENUE						
38-328-327	INTEREST INCOME		-	-	0.00%	
38-330-100	FEDERAL GRANT REVENUE	2,351,179	-		0.00%	
TOTAL REVENUE		2,351,179	-	-	0.00%	
EXPENDITURES						
NON - DEPARTMENTAL EXPENDITURES						
38-450-225	PUBLICATIONS					
38-450-570	JAIL ARCHITECT	(23,418)				
38-465-419	ADMINISTRATIVE SERVICES	25,000	87,500	75,000	0.00%	
38-465-495	OTHER EXPENSES	-	-	-	0.00%	
TOTAL NON DEPARTMENTAL EXPENDITURES		1,582	87,500	75,000	0.00%	

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
TRANSFER OUT						
38-470-010	TRANSFER OUT - GEN. COUNTY		2,262,531	-	0.00%	
38-470-070	TRANSFER OUT - PROJECT FUND					
TOTAL TRANSFER OUT			<u>2,262,531</u>	<u>-</u>	<u>0.00%</u>	
TOTAL ARP FUND EXPENDITURES		1,582	2,350,031	75,000	0.00%	
REVENUE OVER/(UNDER) EXPENDITURES		2,349,597	(2,350,031)	(75,000)		
39-EASEMENT & EXPANSION FUND						
REVENUE						
39-323-100	RENTAL INCOME - 213 COLLEGE STREET				#DIV/0!	
39-328-327	INTEREST INCOME	-	-	-	0.00%	
39-390-010	TRANSFER IN - GEN. COUNTY	60,000		100,000	0.00%	60,000
TOTAL REVENUE		<u>60,000</u>	<u>-</u>	<u>100,000</u>	<u>#DIV/0!</u>	<u>60,000</u>
EXPENDITURES						
39-462-400	SURVEY EXPENSE	1,000	-	-	0.00%	
39-462-469	PROPERTY MANAGER	-	-	-	0.00%	
39-462-490	EASEMENT/EXPANSION EXPENSE	1,749	-	-	0.00%	
39-462-495	OTHER EXPENSE	-	-	-	0.00%	
TOTAL EXPENDITURES		<u>2,749</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>	
REVENUE OVER/(UNDER) EXPENDITURES		57,251	-	100,000		
40-CORONAVIRUS RELIEF FUND						
REVENUE						
40-328-327	INTEREST INCOME	1,556	1,500	833	55.54%	1,500
40-330-000	FEDERAL REIMBURSEMENT	-	-	-	0.00%	
TOTAL REVENUE		<u>1,556</u>	<u>800</u>	<u>833</u>	<u>0.00%</u>	<u>1,500</u>
EXPENDITURES						
40-400-100	COVID RELATED P/R EXPENSE	-	-	-	0.00%	
40-400-310	PPE EXPENSE	-	-	-	0.00%	
40-400-311	TELEWORK EXPENSE	-	-	-	0.00%	
40-400-499	OTHER EXPENSE	-	-	-	0.00%	
TOTAL EXPENDITURES		<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>	
REVENUE OVER/(UNDER) EXPENDITURES		1,556	800	833		1,500
41 -TECHNOLOGY FUND						
REVENUES						
41-300-100	DC TECHNOLOGY FEES	303	800	79	9.86%	200
41-300-101	CC TECHNOLOGY FEES	112	200	14	7.07%	50
41-328-327	INTEREST INCOME	163	0	89.32		150
TOTAL REVENUES		<u>578</u>	<u>1,000</u>	<u>182</u>	<u>18.23%</u>	<u>400</u>
EXPENDITURES						
NON-DEPARTMENTAL						
41-400-100	DC TECHNOLOGY EXPENSE		425		0.00%	425
41-400-101	CC TECHNOLOGY EXPENSE	-	425	-	0.00%	425
TOTAL NON-DEPARTMENTAL		<u>-</u>	<u>850</u>	<u>-</u>	<u>0.00%</u>	<u>850</u>
REVENUE OVER/(UNDER) EXPENDITURES		578	150	182		(450)
42 -PRE-TRIAL INTERV FUND						
REVENUES						
42-313-410	PRE-TRIAL INTERVENTION FEES	2,546	1,000	43	4.33%	1,000
42-328-327	PRE-TRIAL DIV INT INCOME	219	150	126	0.00%	150
TOTAL REVENUES		<u>2,765</u>	<u>1,150</u>	<u>169</u>	<u>14.71%</u>	<u>1,150</u>
EXPENDITURES						
NON-DEPARTMENTAL						
42-400-100	PRE-TRIAL PROGRAM EXPENSES	-	1,000	-	0.00%	1,000
TOTAL NON-DEPARTMENTAL		<u>-</u>	<u>1,000</u>	<u>-</u>	<u>0.00%</u>	<u>1,000</u>
REVENUE OVER/(UNDER) EXPENDITURES		2,765	150	169		150

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
43-JP TECHNOLOGY FUND						
REVENUES						
43-300-102	JP TECHNOLOGY	1,920	1,500	1,579	105.24%	1,600
43-328-327	INTEREST INCOME	152	300	60	0.00%	200
43-390-041	TRANSFER IN - TECH FUND 41	-	-	-	0.00%	-
TOTAL REVENUES		2,072	1,800	1,639	91.04%	1,800
EXPENDITURES						
43-400-102	VIDEO MAGISTRATE SERVICE	1,800	1,800	1,050	58.33%	1,800
43-400-103	COMPUTER EXPENSE	2,882				
43-470-010	TRANSFER OUT - GEN COUNTY	238				
TOTAL EXPENDITURES		4,920	1,800	1,050	58.33%	1,800
REVENUE OVER/(UNDER) EXPENDITURES		(2,848)	-	589		-
45 -COURTHOUSE SECURITY FUND						
REVENUES						
45-310-401	COUNTY CLERK FEES	2,984	3,700	44	1.20%	1,695
45-311-404	DISTRICT CLERK FEES	498	1,000	178	17.80%	500
45-312-403	J.P. FEES	2,339	2,000	1,925	96.27%	2,000
45-328-327	INTEREST INCOME	48	15	22	0.00%	50
45-390-010	TRANSFER IN - GEN COUNTY	0	3200			3,200
TOTAL REVENUES		5,869	9,915	2,169	21.88%	7,445
45 -COURTHOUSE SECURITY FUND						
EXPENDITURES						
NON-DEPARTMENTAL						
45-400-100	COURTHOUSE SECURITY EXPENSE	-	-		0.00%	
45-400-150	SALARY-BAILIFF	5,173	8,000	1,990	24.87%	6,000
45-400-201	FICA TAX	396	612	152	24.87%	612
45-400-203	RETIREMENT	598	1,004	220	21.88%	753
45-400-204	WORKERS' COMP. INS.	-	-	-	#DIV/0!	
45-400-206	UNEMPLOYMENT SECURITY	4	180	25	13.78%	80
TOTAL NON-DEPARTMENTAL		6,171	9,796	2,386	24.36%	7,445
REVENUE OVER/(UNDER) EXPENDITURES		(302)	119	(217)		-
46-LATCF- FEDERAL GRANT						
REVENUES						
46-328-327	INTEREST INCOME	479		445		
46-330-100	FEDERAL GRANT REVENUE	50,000				
TOTAL REVENUES		50,479	-	445		-
EXPENDITURES						
46-470-010	TRANSFER OUT - GEN COUNTY					
TOTAL EXPENDITURES						
REVENUE OVER/(UNDER) EXPENDITURES		50,479	-	445		-
47-COUNTY PRES. & DISASTER						
REVENUES						
47-300-401	CO PRES./DISASTER FEES	355	500	30	6.00%	500
47-328-327	INTEREST INCOME	334	100	180	180.08%	100
TOTAL REVENUES		689	600	210	35.01%	600
EXPENDITURES						
NON-DEPARTMENTAL						
47-400-495	OPERATING EXPENSE	-	-	-	0.00%	
TOTAL NON-DEPARTMENTAL		-	-	-	0.00%	-
REVENUE OVER/(UNDER) EXPENDITURES		689	600	210		600
48-COUNTY RM & PRESERV FUND						
REVENUES						
48-310-400	RM & PRESERV FEES	7,234	2,500	3,330	133.20%	5,000
48-328-327	INTEREST INCOME	630	300	382	127.26%	500
TOTAL REVENUES		7,864	2,800	3,712	132.56%	5,500

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
48-COUNTY RM & PRESERV FUND						
EXPENDITURES						
48-400-111	RM & PRESERV EXPENSE	-	-	-	0.00%	-
TOTAL EXPENDITURES		-	-	-	0.00%	-
REVENUE OVER/(UNDER) EXPENDITURES		7,864	2,800	3,712		5,500
49-DISTRICT CLERK REC MGMT						
REVENUES						
49-311-404	DISTRICT CLERK FEES	176	500	17	3.50%	200
49-328-327	INTEREST INCOME	46	50	16	31.98%	50
TOTAL REVENUES		222	550	33	6.09%	250
EXPENDITURES						
49-400-110	RECORDS MGMT EXPENSE	-	500	-	0.00%	250
TOTAL EXPENDITURES		-	500	-	0.00%	250
REVENUE OVER/(UNDER) EXPENDITURES		222	50	33		-
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	26,912	30,000	13,452	44.84%	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		29,154	32,000	14,286	44.64%	32,000
EXPENDITURES						
NON-DEPARTMENTAL						
50-400-100	RECORDS MANAGEMENT EXPENSE	618	2,000	-	0.00%	2,000
50-400-115	EDOC SOFTWARE	3,000	3,000	-		3,300
50-400-408	CAPITAL PURCHASES	-	-	-	0.00%	-
50-400-411	TRANSFER TO COUNTY CLERK	25,000	-	-	0.00%	-
TOTAL NON-DEPARTMENTAL		28,618	5,000	-	0.00%	5,300
REVENUE OVER/(UNDER) EXPENDITURES		536	27,000	14,286		26,700
51-R&B PRECINCT #1 (49.856)						
REVENUES						
51-328-327	INTEREST INCOME	7,156	3,045	4,976.37	163.43%	7,020
51-351-317	AUTO REGISTRATION	57,086	54,806	54,849.16	100.08%	55,000
51-352-350	ROAD & BRIDGE FEE	36,118	31,462	20,100.14	63.89%	31,462
51-353-324	CURRENT TAXES	273,573	326,064	301,650.64	92.51%	345,221
51-353-327	SALE OF ASSETS	1,388	-	-	0.00%	-
51-354-351	DELINQUENT TAXES	71,515	30,447	48,942.31	160.75%	30,701
51-354-352	PENALTIES & INTEREST	5,934	4,060	3,356.86	82.68%	4,200
51-356-353	LATERAL ROAD FUND	2,851	2,375	0.00	0.00%	2,375
51-358-100	GROSS WEIGHT & AXLE FEES	4,017	3,755	1,928.44	51.36%	3,755
51-360-355	OTHER INCOME	-	-	0.00	0.00%	-
51-390-015	TRANSFER IN FUND 15	-	-	-		-
TOTAL REVENUES		459,638	456,014	435,803.92	95.57%	479,734
EXPENDITURES						
51-431-101	SALARY - OFFICIALS	48,446	52,322	30,185.40	57.69%	56,822
51-431-106	VACATION	587	-	-		-
51-431-107	SALARY - OPERATOR	38,245	41,307	23,830.80	57.69%	45,807
51-431-108	SALARY - OPERATOR	38,245	41,307	23,830.80	57.69%	45,807
51-431-109	SALARY - PERMANENT PART TIME	16,164	-	-	#DIV/0!	-
51-431-110	SALARY - OPERATOR	-	41,307	22,877.57	55.38%	45,807
51-431-150	OVERTIME PAY	-	550	0.00	0.00%	550
51-431-201	FICA TAX	10,388	13,526	7,471.81	55.24%	14,902
51-431-203	RETIREMENT	17,708	22,189	10,939.36	49.30%	24,447
51-431-204	WORKERS COMP INS	1,696	2,696	2,051.31	76.09%	2,872
51-431-206	UNEMPLPOMENT PRECT #1	27	300	351.00	117.00%	351
51-431-207	BONDS	100	100	100.00	100.00%	100
51-431-225	TRAVEL, MEALS, LODGING, CE	225	1,500	250.00	16.67%	1,500

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
51-R&B PRECINCT #1 (49.856)-CONT.						
51-431-228	EQUIPMENT PURCHASES	22,513	37,500		0.00%	50,000
51-431-353	EQUIPMENT MAINTENANCE	52,117	26,417	21,258.14	80.47%	16,417
51-431-510	ROAD MAINTENANCE	107,520	145,341	11,305.46	7.78%	144,700
51-431-511	FUEL, OIL, GREASE, TIRES	24,855	29,652	11,730.13	39.56%	29,652
51-431-570	EQUIPMENT SHED		0	0.00		
51-431-701	TRANSFER OUT - COUNTY WIDE					
TOTAL EXPENDITURES		378,836	456,014	166,182	36.44%	479,734
REVENUE OVER/(UNDER) EXPENDITURES		80,802	-	269,622		-
52-R&B PRECINCT #2 (72.768)						
REVENUES						
52-328-327	INTEREST INCOME	8,812	4,444	5,407.88	121.69%	8,000
52-351-317	AUTO REGISTRATION	77,181	79,992	80,055.97	100.08%	80,000
52-352-350	ROAD & BRIDGE FEE	48,832	45,921	29,337.42	63.89%	45,921
52-353-324	CURRENT TAXES	369,871	475,912	440,278.83	92.51%	496,644
52-353-327	SALE OF ASSETS	42,296			0.00%	
52-354-351	DELINQUENT TAXES	96,450	44,440	71,434.13	160.74%	44,167
52-354-352	PENALTIES & INTEREST	8,082	5,925	4,899.58	82.69%	6,478
52-356-353	LATERAL ROAD FUND	3,854	3,466	0.00	0.00%	3,466
52-358-100	GROSS WEIGHT & AXLE FEES	5,412	5,481	2,814.68	51.35%	5,481
52-360-355	OTHER INCOME	-	0	0.00	0.00%	
52-390-015	TRANSFER IN - R&B FUND 15					
TOTAL REVENUES		660,790	665,581	634,228.49	95.29%	690,157
EXPENDITURES						
52-432-101	SALARY - OFFICIALS	48,446	52,322	30,185.40	57.69%	56,822
52-432-107	SALARY - OPERATOR	33,861	41,307	23,563.10	57.04%	45,807
52-432-108	SALARY - OPERATOR	36,527	41,307	23,546.64	57.00%	45,807
52-432-109	SALARY - PERMANENT PART TIME	16,308	20,358	11,637.00	57.16%	20,358
52-432-110	SALARY - OPERATOR	34,490	41,307	23,546.64	57.00%	45,807
52-432-111	VACATION ACCRUAL EXPENSE	3,386				
52-432-150	OVERTIME PAY	-	0		0.00%	
52-432-201	FICA TAX	13,056	15,041	8,605.27	57.21%	16,417
52-432-203	RETIREMENT	21,436	24,674	12,227.01	49.55%	26,932
52-432-204	WORKERS COMP INS	2,586	3,075	2,278.32	74.09%	3,236
52-432-206	UNEMPLOYMENT PRECT #2	42	400	521.18	130.30%	468
52-432-207	BONDS	100	100	100.00	100.00%	100
52-432-208	LEGAL EXPENSE		5,000	3,744.00	74.88%	
52-432-225	TRAVEL, MEALS, LODGING, CE	1,253	1,500	2,171.56	144.77%	2,000
52-432-228	EQUIPMENT PURCHASES	128,722	187,000	184,217.76	98.51%	50,000
52-432-353	EQUIPMENT MAINTENANCE	38,989	27,500	27,111.56	98.59%	40,000
52-432-510	ROAD MAINTENANCE	152,619	297,362	53,654.68	18.04%	292,075
52-432-511	FUEL, OIL, GREASE, TIRES	36,090	44,328	14,654.40	33.06%	44,328
52-432-700	TRANSFER OUT - GEN CTY	-	0	0.00	0.00%	
52-432-701	TRANSFER OUT - COUNTY WIDE					
52-432-702	TRANSFER OUT - PRCT #3 VAC ACC.					
TOTAL EXPENDITURES		567,911	802,581	421,764.52	52.55%	690,157
REVENUE OVER/(UNDER) EXPENDITURES		92,879	-137,000	212,464		0
53-R&B PRECINCT #3 (70.770)						
REVENUES						
53-328-327	INTEREST INCOME	9,577	4,322	6,151.27	142.32%	7,000
53-351-317	AUTO REGISTRATION	75,335	77,796	77,858.16	100.08%	78,000
53-352-350	ROAD & BRIDGE FEE	47,760	44,661	28,532.02	63.89%	47,760
53-353-324	CURRENT TAXES	361,750	462,844	428,191.69	92.51%	483,371
53-353-327	SALE OF ASSETS	3,936			0.00%	
53-354-351	DELINQUENT TAXES	94,317	43,220	69,473.02	160.74%	42,987
53-354-352	PENALTIES & INTEREST	7,900	5,763	4,765.05	82.68%	5,763
53-356-353	LATERAL ROAD FUND	3,769	3,371	0.00	0.00%	3,371
53-358-100	GROSS WEIGHT & AXLE FEES	5,291	5,331	2,737.41	51.35%	5,331
53-360-355	OTHER INCOME	-	0	0.00	0.00%	
53-390-015	TRANSFER IN R&B FUND 15					
TOTAL REVENUES		609,635	647,308	617,708.62	95.43%	673,583

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
53-R&B PRECINCT #3 (70.770) - CONT.						
53-433-101	SALARY - OFFICIALS	48,446	52,322	30,185.40	57.69%	56,822
53-433-106	VACATION ACCRUAL	950				
53-433-107	SALARY - OPERATOR	38,245	41,307	23,830.81	57.69%	45,807
53-433-108	SALARY - OPERATOR	38,245	41,307	23,830.80	57.69%	45,807
53-433-109	SALARY - PERMANENT PART TIME	16,848	18,954	10,935.00	57.69%	18,954
53-433-110	SALARY - OPERATOR	38,179	41,307	23,830.80	57.69%	45,807
53-433-150	OVERTIME PAY	-		0.00	#DIV/0!	
53-433-201	FICA TAX	13,382	14,976	8,565.74	57.20%	16,310
53-433-203	RETIREMENT	22,585	24,568	12,248.35	49.85%	26,756
53-433-204	WORKERS COMP INS	2,243	3,075	2,310.57	75.14%	3,253
53-433-206	UNEMPLOYMENT TAX	36	400	468.00	117.00%	468
53-433-207	BONDS	100	100	100.00	100.00%	100
53-433-225	TRAVEL, MEALS, LODGING, CE	1,298	1,500	159.59	10.64%	1,500
53-433-228	EQUIPMENT PURCHASE	154,482	61,877	61,877.00	100.00%	50,000
53-433-353	EQUIPMENT MAINTENANCE	21,705	22,264	25,168.54	113.05%	22,264
53-433-504	TOOLS & SUPPLIES	4,135	4,600	3,125.58	67.95%	3,000
53-433-505	SIGNS	364	4,000	1,079.10	26.98%	4,000
53-433-506	CULVERTS	4,757	15,000	14,643.91	97.63%	15,000
53-433-507	SAFETY SUPPLIES	420			#DIV/0!	
53-433-508	TIRES	5,949	15,000	168.57	1.12%	15,000
53-433-510	ROAD MAINTENANCE	210,214	270,231	42,309.51	15.66%	278,216
53-433-511	FUEL, OIL, GREASE	28,720	24,519	12,134.07	49.49%	24,519
53-433-701	TRANSFER OUT - PRCT #2 VAC ACC					
53-433-702	TRANSFER OUT - CTY WIDE BARN					
TOTAL EXPENDITURES		651,303	657,307	296,971.34	#DIV/0!	673,583

REVENUE OVER/(UNDER) EXPENDITURES -41,668 -9,999 320,737 0

54-R&B PRECINCT #4 (50.598)

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
54-328-327	INTEREST INCOME	8,611	3,090	5,836.94	188.90%	7,600
54-351-317	AUTO REGISTRATION	58,429	55,621	55,665.53	100.08%	55,621
54-352-350	ROAD & BRIDGE FEE	36,968	31,931	20,399.30	63.89%	31,931
54-353-324	CURRENT TAXES	280,010	330,916	306,140.40	92.51%	350,670
54-353-327	SALE OF ASSETS	5,550			0.00%	
54-354-351	DELINQUENT TAXES	73,182	30,901	49,670.50	160.74%	31,185
54-354-352	PENALTIES & INTEREST	6,068	4,120	3,406.83	82.69%	4,120
54-356-353	LATERAL ROAD FUND	2,918	2,410	0.00	0.00%	2,410
54-358-100	GROSS WEIGHT & AXLE FEES	4,101	3,811	1,957.14	51.36%	3,811
54-360-355	OTHER INCOME	-	0	0.00	0.00%	
54-390-015	TRANSFER IN R&B FUND 15					
TOTAL REVENUES		475,837	462,800	443,076.64	95.74%	487,348

54-R&B PRECINCT #4 (50.598) - CONT.

EXPENDITURES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
54-434-101	SALARY - OFFICIAL	48,446	52,322	30,185.40	57.69%	56,822
54-434-106	VACATION ACCRUAL EXPENSE	(763)				
54-434-107	SALARY - OPERATOR	38,245	41,307	23,830.83	57.69%	45,807
54-434-108	SALARY - OPERATOR	31,280	41,307	22,032.00	53.34%	45,807
54-434-109	SALARY - SEASONAL PART TIME	-	6,245	0.00	0.00%	6,245
54-434-110	SALARY - OPERATOR	34,972	41,307	23,830.81	57.69%	45,807
54-434-150	OVERTIME PAY	-	550	0.00	0.00%	550
54-434-201	FICA TAX	11,620	14,004	7,586.93	54.18%	15,379
54-434-203	RETIREMENT	19,194	22,188	10,863.36	48.96%	25,230
54-434-204	WORKERS COMP INS	2,073	2,827	1,255.80	44.42%	2,998
54-434-206	UNEMPLOYMENT TAX	27	400	351.00	87.75%	432
54-434-207	BONDS	100	100	100.00	100.00%	100
54-434-225	TRAVEL, MEALS, LODGING, CE	1,770	1,500	286.38	19.09%	1,500
54-434-228	EQUIPMENT PURCHASE	41,403	40,000	23,199.48	58.00%	50,000
54-434-353	EQUIPMENT MAINTENANCE	26,164	17,717	16,298.84	92.00%	17,717
54-434-510	ROAD MAINTENANCE	89,127	159,333	3,077.15	1.93%	151,261
54-434-511	FUEL, OIL, GREASE	21,829	21,693	12,567.83	57.93%	21,693
54-434-701	TRANSFER OUT - COUNTY WIDE					
TOTAL EXPENDITURES		365,487	462,800	175,465.81	37.91%	487,348

REVENUE OVER/(UNDER) EXPENDITURES 110,350 0 267,611 0

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
55-AREA WIDE COUNTY BARN						
REVENUES						
55-328-327	INTEREST INCOME	141	99	95	95.82%	150
55-351-317	AUTO REGISTRATION	1,932	1,785	1,804	101.06%	2,000
55-352-350	ROAD & BRIDGE FEE	1,223	1,025	661	64.49%	1,025
55-353-324	CURRENT TAXES	9,261	10,768	9,922	92.14%	10,794
55-354-351	DELINQUENT TAXES	2,408	992	1,610	162.28%	960
55-354-352	PENALTIES & INTEREST	200	132	110	83.63%	132
55-356-353	LATERAL ROAD FUND	96	77	0	0.00%	77
55-358-100	GROSS WEIGHT & AXLE FEES	145	122	63	52.00%	122
55-360-355	OTHER INCOME	-	0	0	0.00%	
55-367-000	DORIS JULIAN GRANT	50,000				
55-390-015	TRANSFER IN R&B FUND 15					
55-390-051	TRANSFER IN - R&B PREC. #1					
55-390-052	TRANSFER IN - R&B PREC. #2					
55-390-053	TRANSFER IN - R&B PREC. #3					
55-390-054	TRANSFER IN - R&B PREC. #4					
TOTAL REVENUES		65,406	15,000	14,266	95.10%	15,260
EXPENDITURES						
55-400-130	COUNTY WIDE BARN EXPENSE	14,697	15,000	9,393	62.62%	15,260
55-400-570	EQUIPMENT SHED		0		0	
55-400-571	SWEEPER	77,929				
TOTAL EXPENDITURES		92,626	15,000	9,393	62.62%	15,260
REVENUE OVER/(UNDER) EXPENDITURES		(27,220)	-	4,872		-
56- SB22 LAW ENFORCEMENT						
REVENUES						
56-328-327	BANK INTEREST			1098.37	#DIV/0!	1500
56-333-000	STATE REVENUE	0	350,000.00	350,000.00	100.00%	350,000
TOTAL REVENUES		0	350,000.00	350,000.00	100.00%	351,500
EXPENDITURES						
56-405-101	SALARY - SHERIFF	0	15,822.00	9,127.95	57.69%	19,572
56-405-102	SALARY - INVESTIGATOR	0	8,733.00	5,038.30	57.69%	11,408
56-405-103	SALARY - CHIEF DEPUTY	0	5,490.00	2,956.10	53.85%	8,259
56-405-104	SALARY - DEPUTIES (6)	0	36,000.00	23,999.04	66.66%	58,857
56-405-106	SALARY - SGT DEPUTY	0	51,163.00	0.00	0.00%	53,721
56-405-110	SALARY - CHIEF DISPATCH/JAILER		1,324.00	883.47	66.73%	3,267
56-405-120	SALARY - JAILER/DISPATCH (4)		24,000.00	24,229.80	100.96%	32,057
56-405-122	SALARY - JAILERS (3)		18,000.00		0.00%	24,042
56-405-123	SALARY - CHIEF JAILER	0	7,000.00	4,038.45	57.69%	9,064
56-405-124	SALARY - JAIL ADMINISTRATOR		12,462.00	5,751.60	46.15%	14,799
56-405-201	FICA	0	13,770.00	5,781.14	41.98%	17,981
56-405-203	RETIREMENT	0	22,590.00	8,242.05	36.49%	29,498
56-405-222	HEALTH INSURANCE	0	9,665.00	0.00	0.00%	10,196
56-405-223	DENTAL INSURANCE	0	304.00	0.00	0.00%	304
56-405-570	VEHICLES	0	89,173.00	89,039.30	99.85%	
56-405-571	FIREARMS	0	14,597.00	0.00	0.00%	
56-405-572	SAFETY EQUIPMENT	0	19,907.00	19,865.89	99.79%	56,974
TOTAL EXPENDITURES			350,000.00	198,953.09	56.84%	350,000
REVENUE OVER/(UNDER) EXPENDITURES		0	0.00	151,046.91	43.16%	1,500
57-SB22 COUNTY ATTORNEY						
REVENUE						
57-328-327	BANK INTEREST			977.76		1200
57-333-000	STATE REVENUE	0	175,000	175,000	0	175,000
TOTAL REVENUES		0	175,000	175,000	0	176,200
EXPENDITURES						
57-418-105	SALARY - LEGAL ASSISTANT	0	15,801	9,115	57.69%	20,301
57-418-106	SALARY - ADMIN. ASSISTANT	0	42,000	0	0.00%	42,000
57-418-107	SALARY - INVESTIGATOR	0	52,497	0	0.00%	52,497
57-418-201	FICA	0	8,438	690	8.18%	8,783
57-418-203	RETIREMENT	0	13,843	991	7.16%	14,408
57-418-222	HEALTH INSURANCE	0	19,330	0	0.00%	20,394
57-418-223	DENTAL INSURANCE	0	608	0	0.00%	608
57-418-224	REFUND TO STATE	0	22,483.00	0	0.00%	16,009
TOTAL EXPENDITURES		0	175,000	10,797	6.17%	175,000
REVENUE OVER/(UNDER) EXPENDITURES		0	0	164,203	0	1,200

**CAMP COUNTY, TEXAS
2025 APPROVED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 APPROVED BUDGET
58 - HOME PROGRAM						
REVENUE						
58-333-100	STATE REIMBURSEMENT					
TOTAL REVENUES						
EXPENDITURES						
58-451-310	ADMINISTRATIVE COSTS					
58-451-450	BUILDING MAINT/REPAIRS					
58-451-470	CAPITAL OUTLAY					
58-451-471	CONSTRUCTION COSTS					
58-451-495	MISC - SOFT COSTS			1,100	#DIV/0!	
TOTAL EXPENDITURES						
REVENUE OVER/(UNDER) EXPENDITURES		0	0	0	0	0
60-I&S SERIES 2023						
REVENUE						
60-315-324	CURRENT PROPERTY TAX	0	271,209	251,753	92.83%	274,452
60-315-325	DELINQUENT PROPERTY TAX	0	0	39,610	#DIV/0!	40,000
60-315-328	PENALTY AND INTEREST	0	0	1,966	#DIV/0!	2,000
60-315-327	INTEREST INCOME	0	0	431	#DIV/0!	500
TOTAL REVENUE		0	271,209	293,759	#DIV/0!	316,952
EXPENITURES						
60-480-630	PRINC. - TAX NOTE SERIES 2023	0	200,000	200,000	100.00%	220,000
60-480-670	INTEREST - TAX NOTE SERIES 2023	0	71,209	41,447	58.21%	54,452
TOTAL EXPENDITURES		0	271,209	241,447	89.03%	274,452
REVENUE OVER/(UNDER) EXPENDITURES		0	0	52,312	#DIV/0!	42,500
70-SERIES 2023 PROJECT FUND						
REVENUE						
70-328-327	INTEREST INCOME	7,817	0	5,513	#DIV/0!	
70-370-000	TAX NOTE PROCEEDS	1,600,809			#DIV/0!	
70-390-010	TRANSFER IN - GEN COUNTY		2,000,000	2,000,000	100.00%	
70-390-038	TRANSFER IN - ARPA FUND	0	0	0	#DIV/0!	
TOTAL REVENUE		1,608,626	2,000,000	2,005,513	#DIV/0!	0
EXPENITURES						
70-460-570	JAIL CONSTRUCTION	1,571,973	2,013,673	1,736,765	86.25%	
TOTAL EXPENDITURES		1,571,973	2,013,673	1,736,765	0	
REVENUE OVER/(UNDER) EXPENDITURES		36,653	-13,673	268,748	#DIV/0!	0