

**Camp County  
2025 Proposed 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 \$182,084.

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

REVENUES	2023	2024	2024	PERCENT	2025	
	ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET	
<b>10 -GENERAL FUND</b>						
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-COMPROLLER	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%	
<b>TOTAL REVENUES</b>		<b>5,226,539</b>	<b>7,516,897</b>	<b>6,806,188.72</b>	<b>90.55%</b>	<b>5,450,102</b>
<b>NON-DEPARTMENTAL EXPENDITURES</b>						
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 PROPOSED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>10 -GENERAL FUND - CONTINUED</b>						
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	-	-	-		
<b>TOTAL NON-DEPARTMENTAL COURT</b>		<b>1,392,814</b>	<b>1,563,828</b>	<b>933,055.52</b>	<b>59.66%</b>	<b>1,737,304</b>
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
		<b>315,242</b>	<b>360,265</b>	<b>145,600.80</b>	<b>40.41%</b>	<b>382,000</b>
<b>DISTRICT ATTORNEY</b>						
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
<b>TOTAL DISTRICT ATTORNEY</b>		<b>58,799</b>	<b>40,537</b>	<b>29,338.34</b>	<b>72.37%</b>	<b>64,380</b>
<b>DISTRICT JUDGE</b>						
10-403-218	ADMINISTRATIVE EXPENSE	265	1,000		0.00%	1,000
<b>TOTAL DISTRICT JUDGE</b>		<b>265</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>	<b>1,000</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

		2023	2024	2024		2025
REVENUES		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>JUVENILE PROBATION</b>						
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
<b>TOTAL JUVENILE PROBATION</b>		<b>77,595</b>	<b>71,470</b>	<b>36,991.69</b>	<b>51.76%</b>	<b>74,172</b>
<b>SHERIFF</b>						
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
<b>TOTAL SHERIFF</b>		<b>1,303,005</b>	<b>1,331,791</b>	<b>727,760.06</b>	<b>54.65%</b>	<b>1,305,787</b>
<b>CONSTABLE</b>						
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
<b>TOTAL CONSTABLE</b>		<b>66,711</b>	<b>71,459</b>	<b>36,341.32</b>	<b>50.86%</b>	<b>77,056</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

		2023	2024	2024		2025
REVENUES		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>ADULT PROBATION</b>						
10-408-311	OFFICE SUPPLIES	-	1,500	-	0.00%	1,500
<b>TOTAL ADULT PROBATION</b>		-	1,500	-	0.00%	1,500
<b>COUNTY JUDGE</b>						
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-J.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%	-
<b>TOTAL COUNTY JUDGE</b>		135,287	147,820	82,664.22	55.92%	159,375
<b>COUNTY CLERK</b>						
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
<b>TOTAL COUNTY CLERK</b>		116,512	153,662	82,937.12	53.97%	170,178
<b>TAX ASSESSOR-COLLECTOR</b>						
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
<b>TOTAL TAX ASSESSOR-COLLECTOR</b>		143,406	157,998	83,212.46	52.67%	172,266
<b>COUNTY TREASURER</b>						
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
<b>TOTAL COUNTY TREASURER</b>		60,661	68,287	38,772.77	56.78%	73,915

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

		2023	2024	2024		2025
REVENUES		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>CO. EXTENSION AGENT</b>						
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
<b>TOTAL CO. EXTENSION AGENT</b>		<b>42,670</b>	<b>46,868</b>	<b>26,908.75</b>	<b>57.41%</b>	<b>52,813</b>
<b>JUSTICE OF THE PEACE</b>						
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
<b>TOTAL JUSTICE OF THE PEACE</b>		<b>136,019</b>	<b>160,177</b>	<b>76,600.48</b>	<b>47.82%</b>	<b>178,131</b>
<b>DISTRICT CLERK</b>						
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
<b>TOTAL DISTRICT CLERK</b>		<b>138,385</b>	<b>157,093</b>	<b>87,875.12</b>	<b>55.94%</b>	<b>173,896</b>
<b>COUNTY AUDITOR</b>						
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%	
<b>TOTAL COUNTY AUDITOR</b>		<b>83,704</b>	<b>93,481</b>	<b>51,951.62</b>	<b>55.57%</b>	<b>102,645</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>COUNTY ATTORNEY</b>						
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
<b>TOTAL COUNTY</b>		<b>140,187</b>	<b>154,020</b>	<b>83,296.02</b>	<b>54.08%</b>	<b>159,650</b>
<b>VETERANS SERVICE</b>						
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
<b>TOTAL VETERANS SERVICE</b>		<b>23,248</b>	<b>29,240</b>	<b>14,849.47</b>	<b>50.78%</b>	<b>32,019</b>
<b>HIGHWAY PATROL</b>						
10-420-311	OFFICE SUPPLIES	406	200		0.00%	200
10-420-408	CAPITAL PURCHASES	1,481	1,500		0.00%	1,500
<b>TOTAL HIGHWAY PATROL</b>		<b>1,887</b>	<b>1,700</b>	<b>-</b>	<b>0.00%</b>	<b>1,700</b>
<b>LITTER ABATEMENT</b>						
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
<b>TOTAL LITTER ABATEMENT</b>		<b>57,174</b>	<b>57,681</b>	<b>33,605.90</b>	<b>58.26%</b>	<b>58,681</b>
<b>IT SUPPORT &amp; 911</b>						
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%	
<b>TOTAL IT SUPPORT &amp; 911</b>		<b>96,128</b>	<b>98,108</b>	<b>96,993</b>	<b>98.86%</b>	<b>106,238</b>
<b>EMERGENCY MANAGEMENT</b>						
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
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>8,482</b>	<b>9,793</b>	<b>5,242.89</b>	<b>53.54%</b>	<b>10,654</b>
<b>HUMAN SERVICES</b>						
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
<b>TOTAL HUMAN SERVICES</b>		<b>35,720</b>	<b>32,950</b>	<b>9,556.00</b>	<b>29.00%</b>	<b>32,950</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>TRANSFER OUT</b>						
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%	
<b>TOTAL TRANSFER OUT</b>		<b>282,500</b>	<b>2,401,200</b>	<b>2,398,000</b>	<b>99.87%</b>	<b>321,200</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>4,716,401</b>	<b>7,211,928</b>	<b>5,081,554</b>	<b>70.46%</b>	<b>5,449,511</b>
<b>TOTAL GENERAL FUND REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>510,138</b>	<b>304,969</b>	<b>1,724,635</b>		<b>591</b>
<b>11-CAMP CO. HISTORICAL COMM. REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>	<b>1,000</b>
<b>11-CAMP CO. HISTORICAL COMM. EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
11-400-311	OPERATING EXPENSE	196	1,000		0.00%	1,000
<b>TOTAL EXPENDITURES</b>		<b>196</b>	<b>1,000</b>	<b>-</b>	<b>0.00%</b>	<b>1,000</b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>804</b>	<b>-</b>	<b>1,000</b>		<b>-</b>
<b>12-REVOLVING LOAN GRANT FUND REVENUES</b>						
12-310-301	RURAL DEVELOPMENT GRANTS				0.00%	
12-310-302	LATE FEES				0.00%	
12-315-326	OTHER INCOME				0.00%	
12-328-327	PROGRAM INTEREST	14,204	10,000	8,890.99	88.91%	10,000
<b>TOTAL REVENUES</b>		<b>14,204</b>	<b>10,000</b>	<b>8,890.99</b>	<b>88.91%</b>	<b>10,000</b>
<b>12-REVOLVING LOAN GRANT FUND EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
12-400-100	BAD DEBT				0.00%	
12-400-101	ADMINISTRATION COSTS	2,750	3,000	1,000	33.33%	3,000
12-400-499	MISC EXPENSE		50	-	0.00%	50
<b>TOTAL EXPENDITURES</b>		<b>2,750</b>	<b>3,050</b>	<b>1,000</b>	<b>32.79%</b>	<b>3,050</b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>11,454</b>	<b>6,950</b>	<b>7,891</b>		<b>6,950</b>
<b>16-LE TECHNOLOGY FUND</b>						
<b>REVENUES</b>						
16-328-327	INTEREST INCOME	-	-			
16-390-010	TRANSFER IN - GENERAL COUNTY	5,000	5,000	5,000	100.00%	5,000
<b>TOTAL REVENUE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.00%</b>	<b>5,000</b>
<b>EXPENDITURES</b>						
16-460-318	BODY CAMERAS	-	-	-	0.00%	
16-460-319	CAR CAMERAS	-	-	-	0.00%	
16-460-320	RADARS	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		<b>5,000</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

<b>REVENUES</b>		<b>2023 ACTUAL</b>	<b>2024 APPROVED BUDGET</b>	<b>2024 ACTUAL Y-T-D</b>	<b>PERCENT</b>	<b>2025 PROPOSED BUDGET</b>
<b>17-PUBLIC SAFETY COMM. FUND</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUE</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100.00%</b>	<b>10,000</b>
<b>EXPENDITURES</b>						
17-460-321	RADIOS	-	-	-	0.00%	
17-460-322	REPEATERS	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>10,000</b>
<b>18 -INDIGENT HEALTH FUND</b>						
<b>REVENUES</b>						
18-328-327	INTEREST INCOME	3,948	3,000	6,012.23	200.41%	4,000
18-330-200	TOBACCO SETTLEMENT			3.30		
<b>TOTAL REVENUES</b>		<b>3,948</b>	<b>3,000</b>	<b>6,015.53</b>	<b>200.52%</b>	<b>4,000</b>
<b>18 - INDIGENT HEALTH FUND CONT.</b>						
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
18-400-464	INDIGENT HEALTH CARE	174	3,000	-		4,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>174</b>	<b>3,000</b>	<b>-</b>		<b>4,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>3,774</b>	<b>-</b>	<b>6,015.53</b>		<b>-</b>
<b>19-CAPITAL PROJECTS</b>						
<b>REVENUES</b>						
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%	
<b>TOTAL REVENUES</b>		<b>70,000</b>	<b>10,000</b>	<b>160,000</b>	<b>1600.00%</b>	<b>120,000</b>
<b>EXPENDITURES</b>						
19-451-450	REPAIRS & MAINTENANCE		10,000		0.00%	120,000
19-451-457	CAPITAL OUTLAY	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>10,000</b>	<b>-</b>		<b>120,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>70,000</b>	<b>-</b>	<b>160,000</b>		<b>-</b>
<b>20 -LAW LIBRARY FUND</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>5,142</b>	<b>6,010</b>	<b>5,051.26</b>	<b>84.05%</b>	<b>5,225</b>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
20-400-500	LAW LIBRARY EXPENSES	4,604	5,000	2,855.64	57.11%	5,000
<b>TOTAL NON-DEPARTMENTAL</b>		<b>4,604</b>	<b>5,000</b>	<b>2,855.64</b>	<b>57.11%</b>	<b>5,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>538</b>	<b>1,010</b>	<b>2,195.62</b>		<b>225</b>
<b>22-GRANT ADMINISTRATION FUND</b>						
<b>REVENUE</b>						
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%	
<b>TOTAL REVENUE</b>		<b>46,000</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 PROPOSED BUDGET
<b>22-GRANT ADMIN. FUND - CONT.</b>						
<b>EXPENDITURES</b>						
<b>CAPITAL EXPENDITURES</b>						
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%	
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>43,510</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>2,490</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>23-INFORMATION TECH FUND</b>						
<b>REVENUE</b>						
23-328-327	INTEREST INCOME	-	-	-	0.00%	
23-390-010	TRANSFER IN - GEN. COUNTY	8,000	8,000	8,000	100.00%	8,000
<b>TOTAL REVENUE</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>100.00%</b>	<b>8,000</b>
<b>EXPENDITURES</b>						
23-450-317	COMPUTER EXPENSE		8,000	-	0.00%	8,000
<b>TOTAL EXPENDITURES</b>						<b>8,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>8,000</b>	<b>-</b>	<b>8,000</b>		<b>-</b>
<b>25-CONSTABLE VEH. REPLACE. FUND</b>						
<b>REVENUE</b>						
25-328-327	INTEREST INCOME	-	-	-	0.00%	
25-390-010	TRANSFER IN - GEN. CTY	5,000	5,000	5,000	100.00%	5,000
<b>TOTAL REVENUE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>100.00%</b>	<b>5,000</b>
<b>EXPENDITURES</b>						
25-460-570	VEHICLE/EQUIPMENT EXPENSE	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		<b>5,000</b>
<b>27-CAPITAL TRIAL FUND</b>						
<b>REVENUE</b>						
27-328-327	INTEREST INCOME	-	-	-	0.00%	
27-390-010	TRANSFER IN - GEN CTY				0.00%	
<b>TOTAL REVENUE</b>					<b>0.00%</b>	
<b>EXPENDITURES</b>						
27-435-480	CAPITAL TRIAL EXPENSES	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>		
<b>28-FIRE EQUIP. REPLACE. FUND</b>						
<b>REVENUE</b>						
28-390-010	TRANSFER IN - GEN. COUNTY	20,000	20,000	20,000	100.00%	20,000
<b>TOTAL REVENUE</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>20,000</b>
<b>EXPENDITURES</b>						
28-443-589	EQUIPMENT	-	-	-		-
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>20,000</b>
<b>29-OPIOID FUND</b>						
<b>REVENUE</b>						
29-328-327	INTEREST INCOME					
29-370-000	OPIOID PROCEEDS	27,985		5,444		
<b>TOTAL REVENUE</b>		<b>27,985</b>		<b>5,444</b>		
<b>EXPENDITURES</b>						
29-400-495	MENTAL HEALTH EXPENSE					
<b>TOTAL EXPENDITURES</b>						
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>27,985</b>	<b>-</b>	<b>5,444</b>		<b>-</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 PROPOSED BUDGET
<b>31-BROACH PARK REC. COMPLEX</b>						
<b>REVENUE</b>						
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
<b>TOTAL REVENUE</b>		<b>85,480</b>	<b>90,300</b>	<b>84,227</b>	<b>93.27%</b>	<b>90,300</b>
<b>EXPENDITURES</b>						
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%	
<b>TOTAL EXPENDITURES</b>		<b>82,020</b>	<b>90,142</b>	<b>52,676.54</b>	<b>58.44%</b>	<b>95,134</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>3,460</b>	<b>158</b>	<b>31,550</b>		<b>(4,834)</b>
<b>32-BROACH PARK PROJECT</b>						
<b>REVENUE</b>						
32-328-327	INTEREST INCOME	7,343	-	2,651	0.00%	2,500
32-367-000	DORIS JULIAN GRANT	431,751	-		0.00%	
<b>TOTAL REVENUE</b>		<b>439,094</b>	<b>-</b>	<b>2,651</b>	<b>0.00%</b>	<b>2,500</b>
<b>EXPENDITURES</b>						
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%	
<b>TOTAL EXPENDITURES</b>		<b>588,187</b>	<b>-</b>	<b>65,581</b>	<b>0.00%</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>(149,093)</b>	<b>-</b>	<b>(62,931)</b>		<b>2,500</b>
<b>36-SAVNS GRANT</b>						
<b>REVENUE</b>						
36-333-000	STATE REVENUE	9,517	8,944		0.00%	8,944
<b>TOTAL REVENUE</b>		<b>9,517</b>	<b>8,944</b>		<b>0.00%</b>	<b>8,944</b>
<b>EXPENDITURES</b>						
36-405-480	TX VINE SERVICE FEE	9,517	8,944	1,949	21.79%	8,944
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>(1,949)</b>		<b>-</b>
<b>38-ARP FUND</b>						
<b>REVENUE</b>						
38-328-327	INTEREST INCOME		-	-	0.00%	
38-330-100	FEDERAL GRANT REVENUE	2,351,179	-		0.00%	
<b>TOTAL REVENUE</b>		<b>2,351,179</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>EXPENDITURES</b>						
<b>NON - DEPARTMENTAL EXPENDITURES</b>						
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%	
<b>TOTAL NON DEPARTMENTAL EXPENDITURES</b>		<b>1,582</b>	<b>87,500</b>	<b>75,000</b>	<b>0.00%</b>	

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

<b>REVENUES</b>		<b>2023 ACTUAL</b>	<b>2024 APPROVED BUDGET</b>	<b>2024 ACTUAL Y-T-D</b>	<b>PERCENT</b>	<b>2025 PROPOSED BUDGET</b>
<b>TRANSFER OUT</b>						
38-470-010	TRANSFER OUT - GEN. COUNTY		2,262,531	-	0.00%	
38-470-070	TRANSFER OUT - PROJECT FUND					
<b>TOTAL TRANSFER OUT</b>			<u>2,262,531</u>	<u>-</u>	<u>0.00%</u>	
<b>TOTAL ARP FUND EXPENDITURES</b>		1,582	2,350,031	75,000	0.00%	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		2,349,597	(2,350,031)	(75,000)		
<b><u>39-EASEMENT &amp; EXPANSION FUND</u></b>						
<b>REVENUE</b>						
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
<b>TOTAL REVENUE</b>		<u>60,000</u>	<u>-</u>	<u>100,000</u>	<u>#DIV/0!</u>	<u>60,000</u>
<b>EXPENDITURES</b>						
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%	
<b>TOTAL EXPENDITURES</b>		<u>2,749</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		57,251	-	100,000		
<b><u>40-CORONAVIRUS RELIEF FUND</u></b>						
<b>REVENUE</b>						
40-328-327	INTEREST INCOME	1,556	1,500	833	55.54%	1,500
40-330-000	FEDERAL REIMBURSEMENT	-	-	-	0.00%	
<b>TOTAL REVENUE</b>		<u>1,556</u>	<u>800</u>	<u>833</u>	<u>0.00%</u>	<u>1,500</u>
<b>EXPENDITURES</b>						
40-400-100	COVID RELATED P/R EXPENSE	-	-	-	0.00%	
40-400-310	PPE EXPENSE	-	-	-	0.00%	
40-400-311	TELEWORK EXPENSE	-	-	-	0.00%	
40-400-499	OTHER EXPENSE	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		1,556	800	833		1,500
<b><u>41 -TECHNOLOGY FUND</u></b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<u>578</u>	<u>1,000</u>	<u>182</u>	<u>18.23%</u>	<u>400</u>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
41-400-100	DC TECHNOLOGY EXPENSE		425		0.00%	425
41-400-101	CC TECHNOLOGY EXPENSE	-	425		0.00%	425
<b>TOTAL NON-DEPARTMENTAL</b>		<u>-</u>	<u>850</u>	<u>-</u>	<u>0.00%</u>	<u>850</u>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		578	150	182		(450)
<b><u>42 -PRE-TRIAL INTERV FUND</u></b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<u>2,765</u>	<u>1,150</u>	<u>169</u>	<u>14.71%</u>	<u>1,150</u>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
42-400-100	PRE-TRIAL PROGRAM EXPENSES	-	1,000	-	0.00%	1,000
<b>TOTAL NON-DEPARTMENTAL</b>		<u>-</u>	<u>1,000</u>	<u>-</u>	<u>0.00%</u>	<u>1,000</u>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		2,765	150	169		150

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>43-JP TECHNOLOGY FUND</b>						
<b>REVENUES</b>						
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%	-
<b>TOTAL REVENUES</b>		<b>2,072</b>	<b>1,800</b>	<b>1,639</b>	<b>91.04%</b>	<b>1,800</b>
<b>EXPENDITURES</b>						
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				
<b>TOTAL EXPENDITURES</b>		<b>4,920</b>	<b>1,800</b>	<b>1,050</b>	<b>58.33%</b>	<b>1,800</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>(2,848)</b>	<b>-</b>	<b>589</b>		<b>-</b>
<b>45 -COURTHOUSE SECURITY FUND</b>						
<b>REVENUES</b>						
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	3,200			3,200
<b>TOTAL REVENUES</b>		<b>5,869</b>	<b>9,915</b>	<b>2,169</b>	<b>21.88%</b>	<b>7,445</b>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
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
<b>TOTAL NON-DEPARTMENTAL</b>		<b>6,171</b>	<b>9,796</b>	<b>2,386</b>	<b>24.36%</b>	<b>7,445</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>(302)</b>	<b>119</b>	<b>(217)</b>		<b>-</b>
<b>46-LATCF- FEDERAL GRANT</b>						
<b>REVENUES</b>						
46-328-327	INTEREST INCOME	479		445		
46-330-100	FEDERAL GRANT REVENUE	50,000				
<b>TOTAL REVENUES</b>		<b>50,479</b>	<b>-</b>	<b>445</b>		<b>-</b>
<b>EXPENDITURES</b>						
46-470-010	TRANSFER OUT - GEN COUNTY					
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>50,479</b>	<b>-</b>	<b>445</b>		<b>-</b>
<b>47-COUNTY PRES. &amp; DISASTER</b>						
<b>REVENUES</b>						
47-300-401	CO PRES./DISASTER FEES	355	500	30	6.00%	500
47-328-327	INTEREST INCOME	334	100	180	180.08%	100
<b>TOTAL REVENUES</b>		<b>689</b>	<b>600</b>	<b>210</b>	<b>35.01%</b>	<b>600</b>
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
47-400-495	OPERATING EXPENSE	-	-	-	0.00%	
<b>TOTAL NON-DEPARTMENTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>689</b>	<b>600</b>	<b>210</b>		<b>600</b>
<b>48-COUNTY RM &amp; PRESERV FUND</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>7,864</b>	<b>2,800</b>	<b>3,712</b>	<b>132.56%</b>	<b>5,500</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

		2023	2024	2024		2025
REVENUES		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>48-COUNTY RM &amp; PRESERV FUND</b>						
<b>EXPENDITURES</b>						
48-400-111	RM & PRESERV EXPENSE	-	-	-	0.00%	
<b>TOTAL EXPENDITURES</b>		-	-	-	0.00%	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		7,864	2,800	3,712		5,500
<b>49-DISTRICT CLERK REC MGMT</b>						
<b>REVENUES</b>						
49-311-404	DISTRICT CLERK FEES	176	500	17	3.50%	200
49-328-327	INTEREST INCOME	46	50	16	31.98%	50
<b>TOTAL REVENUES</b>		222	550	33	6.09%	250
<b>EXPENDITURES</b>						
49-400-110	RECORDS MGMT EXPENSE	-	500	-	0.00%	250
<b>TOTAL EXPENDITURES</b>		-	500	-	0.00%	250
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		222	50	33		-
<b>50 -COURTHOUSE RECORDS MGMT</b>						
<b>REVENUES</b>						
50-300-401	RMF CO PRES/DISASTER	-	-	-	0.00%	
50-309-401	RMF REIMB. EXPENSES	-	-	-	0.00%	
50-310-400	RMF CO REC MGMT	-	-	-	0.00%	
50-310-401	COUNTY CLERK FEES	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
<b>TOTAL REVENUES</b>		29,154	32,000	14,286	44.64%	32,000
<b>EXPENDITURES</b>						
<b>NON-DEPARTMENTAL</b>						
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%	-
<b>TOTAL NON-DEPARTMENTAL</b>		28,618	5,000	-	0.00%	5,300
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		536	27,000	14,286		26,700
<b>51-R&amp;B PRECINCT #1 (49.856)</b>						
<b>REVENUES</b>						
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	-	-	-		-
<b>TOTAL REVENUES</b>		459,638	456,014	435,803.92	95.57%	479,734
<b>EXPENDITURES</b>						
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	UNEMPLMONT 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 PROPOSED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>51-R&amp;B PRECINCT #1 (49.856)-CONT.</b>						
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					
<b>TOTAL EXPENDITURES</b>		<b>378,836</b>	<b>456,014</b>	<b>166,182</b>	<b>36.44%</b>	<b>479,734</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>80,802</b>	<b>-</b>	<b>269,622</b>		<b>-</b>
<b>52-R&amp;B PRECINCT #2 (72.768)</b>						
<b>REVENUES</b>						
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					
<b>TOTAL REVENUES</b>		<b>660,790</b>	<b>665,581</b>	<b>634,228.49</b>	<b>95.29%</b>	<b>690,157</b>
<b>EXPENDITURES</b>						
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%	27,500
52-432-510	ROAD MAINTENANCE	152,619	297,362	53,654.68	18.04%	304,575
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.					
<b>TOTAL EXPENDITURES</b>		<b>567,911</b>	<b>802,581</b>	<b>421,764.52</b>	<b>52.55%</b>	<b>690,157</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>92,879</b>	<b>-137,000</b>	<b>212,464</b>		<b>0</b>
<b>53-R&amp;B PRECINCT #3 (70.770)</b>						
<b>REVENUES</b>						
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					
<b>TOTAL REVENUES</b>		<b>609,635</b>	<b>647,308</b>	<b>617,708.62</b>	<b>95.43%</b>	<b>673,583</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED BUDGET
<b>53-R&amp;B PRECINCT #3 (70.770) - CONT.</b>						
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					
<b>TOTAL EXPENDITURES</b>		<b>651,303</b>	<b>657,307</b>	<b>296,971.34</b>	<b>#DIV/0!</b>	<b>673,583</b>

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

**54-R&B PRECINCT #4 (50.598)**

REVENUES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED 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					
<b>TOTAL REVENUES</b>		<b>475,837</b>	<b>462,800</b>	<b>443,076.64</b>	<b>95.74%</b>	<b>487,348</b>

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

EXPENDITURES		2023	2024	2024	PERCENT	2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D		PROPOSED 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					
<b>TOTAL EXPENDITURES</b>		<b>365,487</b>	<b>462,800</b>	<b>175,465.81</b>	<b>37.91%</b>	<b>487,348</b>

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

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

		2023	2024	2024		2025
		ACTUAL	APPROVED BUDGET	ACTUAL Y-T-D	PERCENT	PROPOSED BUDGET
<b>REVENUES</b>						
<b>55-AREA WIDE COUNTY BARN</b>						
<b>REVENUES</b>						
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					
<b>TOTAL REVENUES</b>		<b>65,406</b>	<b>15,000</b>	<b>14,266</b>	<b>95.10%</b>	<b>15,260</b>
<b>EXPENDITURES</b>						
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				
<b>TOTAL EXPENDITURES</b>		<b>92,626</b>	<b>15,000</b>	<b>9,393</b>	<b>62.62%</b>	<b>15,260</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>(27,220)</b>	<b>-</b>	<b>4,872</b>		<b>-</b>
<b>56- SB22 LAW ENFORCEMENT</b>						
<b>REVENUES</b>						
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
<b>TOTAL REVENUES</b>		<b>0</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>100.00%</b>	<b>351,500</b>
<b>EXPENDITURES</b>						
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
<b>TOTAL EXPENDITURES</b>			<b>350,000.00</b>	<b>198,953.09</b>	<b>56.84%</b>	<b>350,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>0</b>	<b>0.00</b>	<b>151,046.91</b>	<b>43.16%</b>	<b>1,500</b>
<b>57-SB22 COUNTY ATTORNEY</b>						
<b>REVENUE</b>						
57-328-327	BANK INTEREST			977.76		1200
57-333-000	STATE REVENUE	0	175,000	175,000	0	175,000
<b>TOTAL REVENUES</b>		<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>176,200</b>
<b>EXPENDITURES</b>						
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
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>175,000</b>	<b>10,797</b>	<b>6.17%</b>	<b>175,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>164,203</b>	<b>0</b>	<b>1,200</b>

**CAMP COUNTY, TEXAS  
2025 PROPOSED BUDGET**

REVENUES		2023 ACTUAL	2024 APPROVED BUDGET	2024 ACTUAL Y-T-D	PERCENT	2025 PROPOSED BUDGET
<b>58 - HOME PROGRAM</b>						
<b>REVENUE</b>						
58-333-100	STATE REIMBURSEMENT					
<b>TOTAL REVENUES</b>						
<b>EXPENDITURES</b>						
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!	
<b>TOTAL EXPENDITURES</b>						
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		0	0	0	0	0
<b>60-I&amp;S SERIES 2023</b>						
<b>REVENUE</b>						
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
<b>TOTAL REVENUE</b>		0	271,209	293,759	#DIV/0!	316,952
<b>EXPENITURES</b>						
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
<b>TOTAL EXPENDITURES</b>		0	271,209	241,447	89.03%	274,452
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		0	0	52,312	#DIV/0!	42,500
<b>70-SERIES 2023 PROJECT FUND</b>						
<b>REVENUE</b>						
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!	
<b>TOTAL REVENUE</b>		1,608,626	2,000,000	2,005,513	#DIV/0!	0
<b>EXPENITURES</b>						
70-460-570	JAIL CONSTRUCTION	1,571,973	2,013,673	1,736,765	86.25%	
<b>TOTAL EXPENDITURES</b>		1,571,973	2,013,673	1,736,765	0	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		36,653	-13,673	268,748	#DIV/0!	0