

INDEX TO LAMB COUNTY BUDGET

FYE SEPTEMBER 30, 2008

BUDGET LETTER

BUDGET CERTIFICATION

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JURY FUNDS

DEBT SERVICE AND SINKING FUNDS

JAMEE LONG
County Clerk, Lamb Co. Texas

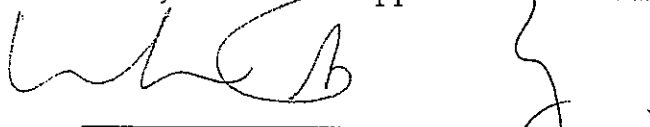
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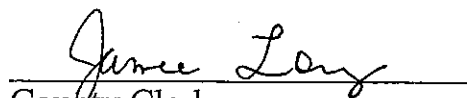
BUDGET CERTIFICATE

BUDGET OF LAMB COUNTY, TEXAS ~ BUDGET YEAR FROM
THE STATE OF TEXAS ~ OCTOBER 1, 2007 TO
THE COUNTY OF LAMB ~ SEPTEMBER 30, 2008

We, William A. Thompson, Jr., County Judge, and Bill Johnson, County Clerk of Lamb County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Lamb County, Texas, as passed and approved by the Commissioners Court of said County on the 10th day of September, A.D., 2007, as the same appears on file in the office of the County Clerk of said County.

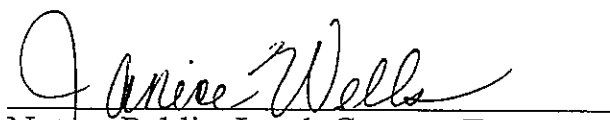


County Judge



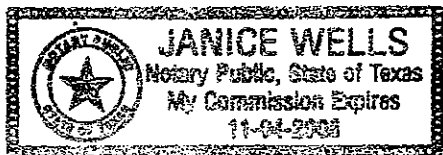
County Clerk

SUBSCRIBED AND SWORN TO BEFORE ME, the Undersigned authority, this the 10th day of September, A.D., 2007.



Notary Public, Lamb County, Texas

seal



STATISTICAL DATA

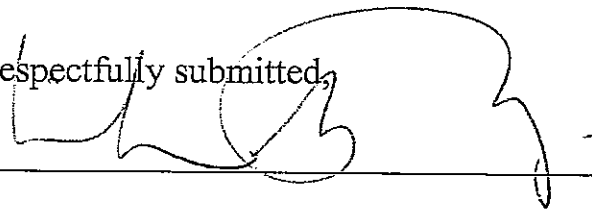
In presenting this budget to the Commissioners Court and to the taxpayers of Lamb County, the following statistics are set out: CERTIFIED ASSESSED VALUATION OF LAMB COUNTY: \$800,243,698.

The proposed county tax levy contained in this budget is \$0.7943 on each \$100.00 of assessed valuation.

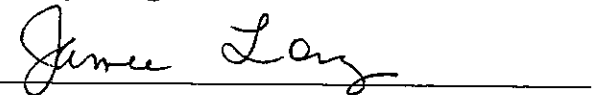
The total amount of county taxes levied for this budget based on the above assessed valuation and tax levy is \$6,356,336. Of this amount it is estimated that 94% of \$6,356,336 will be collected or accounted for within the current tax year and that approximately \$381,380 of said taxes will probably be delinquent July 1, 2008.

As show by this budget, all county funds will be on a cash basis at the beginning of the next budget year.

Respectfully submitted,



County Judge



County Clerk

DEPARTMENTAL CODES RELATING TO BUDGETED FUNDS

CODE NUMBER	DEPARTMENT
10-010	DISTRICT JUDGE
10-020	DISTRICT CLERK
10-030	COUNTY JUDGE
10-040	COUNTY CLERK
10-050	TAX ASSESSOR
10-060	COUNTY TREASURER
10-070	COUNTY ATTORNEY
10-080	JUSTICE OF PEACE, #1
10-090	JUSTICE OF PEACE, #2
10-100	JUSTICE OF PEACE, #3
10-110	JUSTICE OF PEACE, #4
10-120	WELFARE & VETERANS SERVICES
10-130	ADULT PROBATION
10-140	JUVENILE PROBATION
10-150	EXTENSION OFFICE
10-160	SHERIFF'S DEPARTMENT
10-180	COUNTY LIBRARY

ROAD AND BRIDGE PRECINCTS

20-200	RODNEY SMITH, PREC. 1
30-300	JIMMY MCCURRY, PREC. 2
40-400	EMIL MACHA, PREC. 3
50-500	JIMMY YOUNG, PREC. 4

RECAPITULATION OF BUDGET BY

FOR YEAR ENDING SEPTEMBER 30, 2008

	Jury Fund	Road and Bridge	General Fund	Hospital Fund	Interest & Sinkng Fund	Total
Total Receipts	\$0	\$1,523,184	\$4,988,622	\$11,180,000	\$0	\$17,691,806
Beginning Balance	\$63,000	\$630,000	\$600,000	\$0	\$0	\$1,293,000
Total Resources	\$63,000	\$2,153,184	\$5,588,622	\$11,180,000	\$0	\$18,984,806
Total Disbursements	\$63,000	\$2,009,023	\$5,077,092	\$10,980,000	\$0	\$18,129,115
Ending Balance	\$0	\$144,161	\$511,530	\$200,000	\$0	\$855,691
Total Disbursements and Balances	\$63,000	\$2,153,184	\$5,588,622	\$11,180,000	\$0	\$18,984,806

**TAX RATES
COUNTY WIDE - BY FUNDS**

VALUATION: \$800,243,698

FUND	TAX RATE 2004 ROLL	TAX RATE 2005 ROLL	TAX RATE 2006 ROLL	ADOPTED TAX RATE 2007 ROLL
JURY	0.0020	0.0020	0.0000	0.0000
GENERAL	0.4600	0.4842	0.5151	0.5279
ROAD AND BRIDGE PRECINCTS	0.1038	0.1041	0.1214	0.1204
COUNTY HOSPITAL	0.1560	0.1444	0.1474	0.1460
TAX RATE FOR INTEREST & SINKING FUND (DEBT SERVICE)	0.0424	0.0295	0.0128	0.0000
*TOTAL COUNTY-WIDE TAX RATE	0.7642	0.7642	0.7967	0.7943
*BASED ON 100% OF FAIR MARKET VALUE				

LANB COUNTY TREASURER
 Budgeted Revenues for the 2007-08 Fiscal Year
 GENERAL FUND

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-						
000-010 AD VALOREM TAXES	\$ 3,735,718	\$ 3,844,571	\$ 3,844,571	\$ 3,844,571	\$ 3,971,017	+ 3
000-011 DELINQUENT AD VALOREM TAXES	124,168	70,000	70,000	70,000	70,000	+ 0
000-020 COMMISSIONS CAR TAGS	26,701	21,000	21,000	21,000	21,000	+ 0
000-030 MOTOR VEHICLE TAX	0	0	0	0	0	0
000-040 TAX COLLECTOR FEES AND TITLE FEES	23,153	18,000	18,000	18,000	18,000	+ 0
000-041 APPLICATION FOR BAIL BOND FEE	0	0	0	0	0	0
000-050 COUNTY ATTORNEY FEES	2,223	0	0	0	0	0
000-060 SHERIFF FEES	20,458	20,000	20,000	20,000	40,000	+ 100
000-070 COUNTY CLERK FEES	189,065	173,000	173,000	173,000	190,000	+ 9
000-071 CO CLERK MANDATORY COURT SECURITY	0	0	0	0	0	0
000-072 CO CLERK MANDATORY RECORDS MANGT FE	0	0	0	0	0	0
000-073 CO. CLERK(BILL'S) RECORDS MANAGEMEN	0	0	0	0	0	0
000-080 DISTRICT CLERK FEES	78,389	70,000	70,000	70,000	100,000	+ 42
000-081 DIST CLERK COURT SECURITY FUND	0	0	0	0	0	0
000-082 DIST CLERK RECORDS MANGT FEES	0	0	0	0	0	0
000-091 JUSTICE OF PEACE PRECINCT NO 1	25,903	25,000	25,000	25,000	15,000	- 40
000-092 JUSTICE OF PEACE PRECINCT NO 2	1,263	4,000	4,000	4,000	2,000	- 50
000-093 JUSTICE OF PEACE PRECINCT NO 3	120,227	125,000	125,000	125,000	125,000	+ 0
000-094 JUSTICE OF PEACE PRECINCT NO 4	54,912	50,000	50,000	50,000	40,000	- 20
000-095 JP1-MANDATORY COURT SEC.	0	0	0	0	0	0
000-096 JP2-MANDATORY COURT SECURITY	0	0	0	0	0	0
000-097 JP3-MANDATORY COURT SECURITY	0	0	0	0	0	0
000-098 JP4-MANDATORY COURT SECURITY	0	0	0	0	0	0
000-100 INTEREST INCOME	105,127	92,000	92,000	92,000	110,000	+ 19
000-120 BUILDING RENT	1,589	1,000	1,000	1,000	1,500	+ 50
000-130 MIXED DRINK TAX	1,968	2,000	2,000	2,000	1,800	- 10
000-140 STATE AID	0	0	0	0	0	0
000-150 ADULT PROBATION BENEFITS	0	0	0	0	0	0
000-160 MISCELLANEOUS	210,253	110,000	110,000	110,000	110,000	+ 0
000-180 JUVENILE PROBATION BENEFITS	818	550	550	550	550	+ 0
000-181 JUV PROB.-STATE REVENUE	105,755	105,755	105,755	105,755	105,755	+ 0
000-182 STATE AID-COMMUNITY CORRECTIONS	0	0	0	0	0	0
000-183 SPECIAL JUVENILE SERVICES DIVERSION	0	0	0	0	0	0
000-184 EMERGENCY JUV SERVICES-TITLE 4E FED	0	0	0	0	0	0
000-190 BARE PROGRAM	34,990	35,000	35,000	35,000	35,000	+ 0
000-300 COUNTY RESERVE BALANCE	0	400,000	400,000	400,000	600,000	+ 50
000-400 HOSP BEGINNING CASH BALANCE	0	0	0	0	0	0
000-500 COUNTY HOSPITAL AD VALOREM TAXES	1,115,495	1,100,000	1,100,000	1,100,000	1,100,000	+ 0
000-501 INTEREST INCOME HOSPITAL ACCT.	154,548	120,000	120,000	120,000	12,000	- 90
000-502 COUNTY HOSP. DELINQUENT AD VAL. TAX	37,938	20,000	20,000	20,000	20,000	+ 0
000-600 HOSPITAL SERVICES	9,965,329	9,866,000	9,866,000	9,866,000	10,000,000	+ 2
000-610 STATE TOBACCO SETTLEMENT	0	0	0	0	0	0
Total GENERAL FUND	\$ 16,135,990	\$ 16,272,876	\$ 16,272,876	\$ 16,272,876	\$ 16,768,622	+ 3

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 DISTRICT JUDGE

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
0-010-						
102 EMPLOYEES SALARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
110 PART TIME	5,460	5,200	5,200	5,200	0	- 100
111 COURT REPORTER AND INTERPETER	26,657	30,000	30,000	30,000	35,000	+ 16
120 TELEPHONE	791	1,000	1,000	1,000	1,000	0
130 POSTAGE	272	500	500	500	500	0
140 STATIONERY	450	400	400	400	400	0
150 SUPPLIES	0	750	750	750	750	0
160 FURNITURE AND EQUIPMENT	0	1,000	1,000	1,000	1,000	0
170 TRAVEL	369	500	500	500	500	0
180 EDUCATION	0	500	500	500	500	0
190 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
200 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0
10 RETIREMENT	0	0	0	0	0	0
20 SOCIAL SECURITY	418	398	398	398	0	- 100
30 BONDS	0	0	0	0	500	0
40 OFFICE MACHINE MAINTENANCE	250	500	500	500	500	0
60 LAW LIBRARY	2,283	2,000	2,000	2,000	2,000	0
65 WITNESS EXPENSE	0	1,000	1,000	1,000	2,500	+ 150
70 TRIAL COUNSEL AND FEES FOR INDIGENTS	57,929	65,000	65,000	65,000	83,000	+ 27
80 APPELLATE COUNSEL FOR INDIGENTS	-285	3,000	3,000	3,000	18,000	+ 500
100 APPELLATE RECORDS FOR INDIGENTS	0	7,500	7,500	7,500	17,500	+ 133
130 LIABILITY INSURANCE	0	0	0	0	0	0
Total DISTRICT JUDGE	\$ 94,593	\$ 119,240	\$ 119,240	\$ 119,240	\$ 163,650	+ 37

LAHB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-020-						
001 ELECTED OFFICIAL SALARY	\$ 37,307	\$ 39,172	\$ 39,172	\$ 39,172	\$ 41,131	+ 5
002 EMPLOYEES SALARY	19,425	20,396	20,396	20,396	36,416	+ 78
010 PART TIME SALARY	7,250	8,300	8,300	8,300	0	- 100
020 TELEPHONE	866	1,400	1,400	1,400	1,400	0
030 POSTAGE	2,025	3,200	3,200	3,200	3,200	0
040 STATIONERY	3,079	4,000	4,000	4,000	4,000	0
050 RECORD BOOKS	1,971	1,200	1,200	1,200	1,200	0
060 FURNITURE AND EQUIPMENT	746	500	500	500	500	0
070 TRAVEL	556	2,000	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	135	800	800	800	800	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	6,812	10,602	10,602	10,602	17,127	+ 61
110 RETIREMENT	5,315	5,641	5,641	5,641	7,289	+ 29
120 SOCIAL SECURITY	4,901	5,039	5,039	5,039	5,932	+ 17
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	3,128	2,200	2,200	2,200	2,050	- 6
141 COMPUTER SUPPLIES	0	600	600	600	600	0
142 COMPUTER SOFTWARE MAINTENANCE	8,492	9,500	9,500	9,500	9,500	0
143 COMPUTER HARDWARE MAINTENANCE	931	1,200	1,200	1,200	1,200	0
150 JURY WHEEL SUPPLIES	0	0	0	0	0	0
160 MICROFILM SUPPLIES	0	0	0	0	0	0
170 DUES CLERK ASSOCIATION	50	200	200	200	200	0
195 RECORDS MANAGEMENT EXPENSE	0	0	0	0	0	0
Total DISTRICT CLERK	\$ 102,989	\$ 115,950	\$ 115,950	\$ 115,950	\$ 134,545	+ 16

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY JUDGE

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-030-						
001 ELECTED OFFICIAL SALARY	\$ 59,800	\$ 47,040	\$ 47,040	\$ 47,040	\$ 49,392	+ 5
002 EMPLOYEES SALARY	77,459	75,080	75,080	75,080	79,884	+ 6
003 STATE SALARY SUPPLEMENT	0	15,000	15,000	15,000	15,000	0
010 PART TIME SALARY	5,791	16,000	16,000	16,000	16,000	0
011 COURT REPORTER	1,162	1,200	1,200	1,200	1,200	0
020 TELEPHONE	6,667	6,500	6,500	6,500	6,500	0
030 POSTAGE	692	1,300	1,300	1,300	1,500	+ 15
040 STATIONERY	1,982	3,000	3,000	3,000	3,000	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	793	700	700	700	700	0
070 TRAVEL	0	1,200	1,200	1,200	1,200	0
080 MANDATORY EDUCATION	100	700	700	700	700	0
090 AUTOMOBILE ALLOWANCE	1,320	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	19,685	19,443	19,443	19,443	20,667	+ 6
110 RETIREMENT	12,845	12,985	12,985	12,985	15,066	+ 16
120 SOCIAL SECURITY	10,882	11,714	11,714	11,714	12,261	+ 4
130 BONDS	0	200	200	200	0	- 100
140 OFFICE MACHINE MAINTENANCE	2,518	5,000	5,000	5,000	5,000	0
141 COMPUTER SUPPLIES	0	1,000	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	3,118	8,000	8,000	8,000	9,000	+ 12
143 COMPUTER HARDWARE MAINTENANCE	904	2,500	2,500	2,500	2,500	0
150 DUES AND FEES	35	100	100	100	100	0
160 LAW LIBRARY	1,770	4,000	4,000	4,000	4,000	0
170 UTILITIES, CITY, GAS, SPS	53,176	55,000	55,000	55,000	60,000	+ 9
180 COURTHOUSE SUPPLIES AND REPAIRS	19,568	55,000	55,000	55,000	53,000	- 3
181 AG CENTER SUPPLIES AND REPAIRS	13,751	15,000	15,000	15,000	15,000	0
190 MISCELLANEOUS SUPPLIES	66	2,700	2,700	2,700	2,700	0
194 MANDATORY COURT SECURITY EXPENSE	0	0	0	0	0	0
195 MANDATORY RECORDS EXPENSE	0	0	0	0	0	0
200 CONTRACT SERVICES	16,582	20,000	20,000	20,000	20,000	0
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	64,447	120,000	120,000	120,000	120,000	0
220 APPRAISAL DISTRICT	180,537	180,000	180,000	180,000	235,000	+ 30
230 COUNTY PROPERTY AND LIABILITY INSURANCE	71,137	92,000	92,000	92,000	92,000	0
240 RURAL FIRES	66,800	40,000	40,000	40,000	45,000	+ 12
250 CRIMINAL JUSTICE FEES	0	0	0	0	0	0
260 LEGAL AND ACCOUNTING	22,850	25,000	25,000	25,000	25,000	0
270 DELINQUENT TAX FEES	0	0	0	0	0	0
280 PETIT JURY	0	0	0	0	0	0
290 INDIGENT TRIAL COUNSEL	15,736	15,000	15,000	15,000	20,000	+ 33
300 INDIGENT APPELLATE RECORDS COUNSEL	0	0	0	0	0	0
310 INDIGENT HEALTH CARE	0	0	0	0	0	0
311 MENTAL HEALTH EXPENSE	5,456	5,000	5,000	5,000	5,000	0
315 GUARDIANSHIPS, COUNTY EXPENSES	0	3,000	3,000	3,000	3,000	0
320 FEES AND SUBSCRIPTIONS	4,190	4,000	4,000	4,000	4,000	0
330 SUPPLIES OTHER	1,260	3,000	3,000	3,000	3,000	0
340 TRAVEL - OTHER	0	1,000	1,000	1,000	1,000	0
350 ADVERTISING	2,582	2,500	2,500	2,500	2,500	0
360 CENTRAL PLAINS MH/HR	11,304	14,572	14,572	14,572	14,572	0
361 CITY OF LFD. MH/HR	799	500	500	500	900	+ 50
362 CENTRAL PLAINS MH/JUVENILE FACILITY	0	0	0	0	0	0

LAHB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY JUDGE

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-030-						
370 UNEMPLOYMENT INSURANCE	2,847	7,000	7,000	7,000	7,000	0
380 CHILD WELFARE	12,240	12,240	12,240	12,240	12,240	0
390 AMBULANCE SUBSIDY, LITTLEFIELD	0	108,000	108,000	108,000	0	- 100
391 AMBULANCE PURCHASES	107,518	0	0	0	108,000	0
392 EMS RADIO EQUIP & REPAIRS	0	5,000	5,000	5,000	5,000	0
393 EMERGENCY MANAGEMENT	2,354	2,500	2,500	2,500	3,500	+ 40
400 COUNTY LANDFILL EXPENSE - MACHINERY REP	0	0	0	0	0	0
410 CONTINGENCY OR ENDING BALANCE, GEN FUND	0	0	0	0	0	0
420 SPEN CONTRIBUTION	3,500	3,500	3,500	3,500	3,500	0
430 INDUSTRIAL DEVELOPMENT	0	0	0	0	0	0
440 DEPT OF HEALTH - GRANTS	0	0	0	0	0	0
450 DISCRETIONARY FUND	35,625	37,500	37,500	37,500	39,000	+ 4
500 COUNTY HOSPITAL EXPENDITURE	10,900,182	10,766,000	10,766,000	10,766,000	10,980,000	+ 1
505 CONTINGENCY OR ENDING BAL, CO HOSP		0			0	0
506 OLTON RURAL HEALTH CLINIC EXP.	0	0			0	0
507 OLTON PHARMACY EXP., SALARIES	0	0			0	0
508 EARTH RURAL HEALTH CLINIC EXPENSES	0	0			0	0
509 SUDAN RURAL HEALTH CLINIC EXPENSES	0	0			0	0
Total COUNTY JUDGE	\$ 11,822,030	\$ 11,827,774	\$ 11,827,774	\$ 11,827,774	\$ 12,124,582	+ 2

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	05-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-040-						
001 ELECTED OFFICIAL SALARY	\$ 37,307	\$ 39,172	\$ 39,172	\$ 39,172	\$ 41,131	+ 5
002 EMPLOYEES SALARY	104,996	110,246	110,246	110,246	90,742	- 17
010 PART TIME SALARY	0	0			10,000	0
020 TELEPHONE	951	1,000	1,000	1,000	1,100	+ 10
030 POSTAGE	1,807	2,500	2,500	2,500	2,500	0
040 STATIONERY	4,163	4,000	4,000	4,000	5,000	+ 25
050 RECORD BOOKS	4,965	5,500	5,500	5,500	5,600	+ 1
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	903	1,000	1,000	1,000	1,500	+ 50
080 MANDATORY EDUCATION	0	0	0	0	1,000	0
090 AUTOMOBILE ALLOWANCE	0	0			0	0
100 GROUP HOSPITAL INSURANCE	21,362	22,380	22,380	22,380	25,422	+ 13
110 RETIREMENT	13,331	14,150	14,150	14,150	13,336	- 5
120 SOCIAL SECURITY	10,649	11,430	11,430	11,430	10,853	- 5
130 BONDS	0	0	0	0	700	0
140 OFFICE MACHINE MAINTENANCE	1,603	1,200	1,200	1,200	1,450	+ 20
141 COMPUTER SUPPLIES	144	200	200	200	500	+ 150
142 COMPUTER SOFTWARE MAINTENANCE	1,193	500	500	500	1,500	+ 200
143 COMPUTER HARDWARE MAINTENANCE	1,353	1,000	1,000	1,000	1,000	0
150 ELECTION EXPENSE	17,098	12,000	12,000	12,000	20,000	+ 66
160 OFFICE SUPPLIES	182	1,000	1,000	1,000	1,000	0
170 XEROX PAYMENT AND MAINTENANCE	5,575	6,000	6,000	6,000	6,000	0
180 SHUCKS AND BINDERS	2,065	2,000	2,000	2,000	2,500	+ 25
190 MICROFILMING, IMAGING	0	0			0	0
195 RECORD MANAGEMENT EXPENSE	0	0			0	0
200 HANDICAPPED COMPLIANCE POLLING PLACES	0	0			0	0
Total COUNTY CLERK	\$ 229,646	\$ 235,278	\$ 235,278	\$ 235,278	\$ 242,834	+ 3

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 TAX ASSESSOR

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	\$ Chg Budget
.0-050-						
101 ELECTED OFFICIAL SALARY	\$ 37,847	\$ 39,739	\$ 39,739	\$ 39,739	\$ 41,726	+ 5
102 EMPLOYEES SALARY	99,826	104,813	104,813	104,813	87,485	- 16
110 PART TIME SALARY	0	0	0	0	0	0
120 TELEPHONE	939	1,000	1,000	1,000	1,000	0
130 POSTAGE	10,760	12,000	12,000	12,000	6,000	- 50
140 STATIONARY FORMS ETC	5,159	4,500	4,500	4,500	4,000	- 11
150 RECORD BOOKS	0	0	0	0	500	0
160 FURNITURE AND EQUIPMENT	2,801	3,500	3,500	3,500	3,500	0
170 TRAVEL CONFERENCES SEMINARS	1,815	2,500	2,500	2,500	2,500	0
180 MANDATORY EDUCATION	1,262	500	500	500	500	0
190 AUTOMOBILE ALLOWANCE	131	750	750	750	750	0
.00 GROUP HOSPITAL INSURANCE	25,271	26,528	26,528	26,528	22,836	- 13
.10 RETIREMENT	12,897	13,689	13,689	13,689	12,146	- 11
.20 SOCIAL SECURITY	10,422	11,058	11,058	11,058	9,885	- 10
.30 BONDS	71	1,000	1,000	1,000	1,000	0
.40 OFFICE MACHINE MAINTENANCE	4,272	2,500	2,500	2,500	2,800	+ 12
.41 COMPUTER SUPPLIES	259	2,000	2,000	2,000	2,000	0
.42 COMPUTER SOFTWARE MAINTENANCE	5,418	5,000	5,000	5,000	1,250	- 75
.43 COMPUTER HARDWARE MAINTENANCE	78	500	500	500	1,500	+ 200
.50 CERTIFICATED OF TITLE ACT	0	0	0	0	0	0
.60 VOTER REGISTRATION	2,018	2,500	2,500	2,500	2,500	0
.61 VOTER REGISTRATION EQUIPMENT	0	0	0	0	0	0
.70 TAX ROLL PRINTING SUPPLIES	0	4,000	4,000	4,000	16,000	+ 300
Total TAX ASSESSOR	\$ 221,246	\$ 238,077	\$ 238,077	\$ 238,077	\$ 219,878	- 7

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY TREASURER

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-060-						
001 ELECTED OFFICIAL SALARY	\$ 37,847	\$ 39,739	\$ 39,739	\$ 39,739	\$ 41,726	+ 5
002 EMPLOYEES SALARY	228	0	0	0	0	0
010 PART TIME SALARY	801	18,000	18,000	18,000	20,000	+ 11
020 TELEPHONE	1,018	1,000	1,000	1,000	1,300	+ 30
030 POSTAGE	927	1,300	1,300	1,300	1,300	0
040 STATIONERY	921	2,000	2,000	2,000	2,000	0
050 RECORD BOOKS	510	600	600	600	600	0
060 FURNITURE AND EQUIPMENT	299	500	500	500	500	0
070 TRAVEL	514	2,000	2,000	2,000	2,200	+ 10
080 MANDATORY EDUCATION	435	625	625	625	700	+ 12
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	5,025	5,301	5,301	5,301	5,709	+ 7
110 RETIREMENT	3,545	3,763	3,763	3,763	5,802	+ 54
120 SOCIAL SECURITY	2,935	4,417	4,417	4,417	4,722	+ 6
130 BONDS	0	200	200	200	0	- 100
140 OFFICE MACHINE MAINTENANCE	886	1,000	1,000	1,000	1,000	0
141 COMPUTER SUPPLIES	525	1,000	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	6,612	8,500	8,500	8,500	8,500	0
143 COMPUTER HARDWARE MAINTENANCE	77	500	500	500	500	0
150 CRIMINAL JUSTICE FEES	0	0	0	0	0	0
160 STATE FEES, OTHER	702	5,000	5,000	5,000	3,000	- 40
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Total COUNTY TREASURER	\$ 63,807	\$ 95,445	\$ 95,445	\$ 95,445	\$ 100,559	+ 5

LAMAR COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY ATTORNEY

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-070-						
002 EMPLOYEES SALARY	\$ 87,327	\$ 91,460	\$ 91,460	\$ 91,460	\$ 95,372	+ 4
010 PART TIME SALARY	19,000	19,000	19,000	19,000	19,000	0
020 TELEPHONE	930	1,000	1,000	1,000	1,000	0
030 POSTAGE	814	1,100	1,100	1,100	1,100	0
040 STATIONERY	1,300	1,000	1,000	1,000	1,000	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	696	3,000	3,000	3,000	2,850	- 5
070 TRAVEL	2,219	2,500	2,500	2,500	3,000	+ 20
080 MANDATORY EDUCATION	1,305	1,200	1,200	1,200	1,700	+ 41
090 AUTO GAS & REPAIRS	1,182	1,000	1,000	1,000	1,500	+ 50
095 INVEST. & WITNESS EXP	0	1,000	1,000	1,000	2,000	+ 100
100 GROUP HOSPITAL INSURANCE	10,085	10,602	10,602	10,602	11,418	+ 7
110 RETIREMENT	9,960	8,661	8,661	8,661	8,965	+ 3
120 SOCIAL SECURITY	8,034	8,450	8,450	8,450	7,296	- 13
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	1,716	2,000	2,000	2,000	2,000	0
141 COMPUTER SUPPLIES	746	1,000	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	742	2,200	2,200	2,200	2,200	0
143 COMPUTER HARDWARE MAINTENANCE	0	1,000	1,000	1,000	1,000	0
150 LAW LIBRARY	1,804	1,500	1,500	1,500	1,500	0
Total COUNTY ATTORNEY	\$ 147,859	\$ 157,673	\$ 157,673	\$ 157,673	\$ 163,901	+ 3

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE PRECINCT NO 1

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-080-						
10-080 001	\$ 0	\$ 0	\$	\$	\$ 0	0
001 ELECTED OFFICIAL SALARY	15,855	19,950	19,950	19,950	20,948	+ 5
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,319	1,800	1,800	1,800	1,900	+ 5
030 POSTAGE	195	200	200	200	300	+ 50
040 STATIONERY	0	300	300	300	400	+ 33
050 RECORD BOOKS	469	500	500	500	100	- 80
060 FURNITURE AND EQUIPMENT	415	800	800	800	850	+ 6
070 TRAVEL	501	700	700	700	800	+ 14
080 MANDATORY EDUCATION	100	300	300	300	300	0
090 AUTOMOBILE ALLOWANCE	0	480	480	480	480	0
100 GROUP HOSPITAL INSURANCE	5,042	5,301	5,301	5,301	5,709	+ 7
110 RETIREMENT	1,485	1,889	1,889	1,889	1,959	+ 4
120 SOCIAL SECURITY	1,192	1,526	1,526	1,526	1,602	+ 4
130 BONDS	0	50	50	50	50	0
140 OFFICE MACHINE MAINTENANCE	0	600	600	600	800	+ 33
141 COMPUTER SUPPLIES	0	0	0	0	0	0
142 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	0	0
150 AUTOPSY	1,395	3,000	3,000	3,000	5,000	+ 66
160 OFFICE ALLOWANCE	0	0	0	0	0	0
161 OFFICE UTILITIES	2,667	2,500	2,500	2,500	2,500	0
Total JUSTICE OF PEACE PRECINCT NO 1	\$ 30,636	\$ 39,896	\$ 39,896	\$ 39,896	\$ 43,708	+ 9

LAHB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE PRECINCT NO 2

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-090-						
301 ELECTED OFFICIAL SALARY	\$ 11,615	\$ 15,100	\$ 15,100	\$ 15,100	\$ 15,855	+ 5
302 EMPLOYEES SALARY	0	0	0	0	0	0
310 PART TIME SALARY	0	0	0	0	0	0
320 TELEPHONE	0	0	0	0	0	0
330 POSTAGE	0	75	75	75	250	+ 233
340 STATIONERY	0	50	50	50	50	0
350 RECORD BOOKS	148	50	50	50	50	0
360 FURNITURE AND EQUIPMENT	0	0	0	0	400	0
370 TRAVEL	57	270	270	270	600	+ 122
380 MANDATORY EDUCATION	0	300	300	300	300	0
390 AUTOMOBILE ALLOWANCE	84	0	0	0	150	0
100 GROUP HOSPITAL INSURANCE	3,732	5,301	5,301	5,301	5,709	+ 7
110 RETIREMENT	1,090	1,430	1,430	1,430	1,490	+ 4
120 SOCIAL SECURITY	889	1,155	1,155	1,155	1,213	+ 5
130 BONDS	0	0	0	0	50	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	800	0
141 COMPUTER SUPPLIES	0	0	0	0	0	0
142 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	0	0
150 AUTOPSY	3,060	3,000	3,000	3,000	7,500	+ 150
160 OFFICE ALLOWANCE	0	1,000	1,000	1,000	1,200	+ 20
Total JUSTICE OF PEACE PRECINCT NO 2	\$ 20,675	\$ 27,731	\$ 27,731	\$ 27,731	\$ 35,617	+ 28

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE NO 3

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-100-						
001 ELECTED OFFICIAL SALARY	\$ 34,230	\$ 39,172	\$ 39,172	\$ 39,172	\$ 41,131	+ 5
002 EMPLOYEES SALARY	23,797	24,987	24,987	24,987	26,236	+ 4
010 PART TIME SALARY	5,319	8,000	8,000	8,000	8,000	0
020 TELEPHONE	772	1,000	1,000	1,000	1,000	0
030 POSTAGE	404	800	800	800	800	0
040 STATIONERY	1,057	1,500	1,500	1,500	1,500	0
050 RECORD BOOKS	565	500	500	500	500	0
060 FURNITURE AND EQUIPMENT	162	1,500	1,500	1,500	1,400	- 6
070 TRAVEL	926	2,000	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	0	300	300	300	300	0
090 AUTOMOBILE ALLOWANCE	42	500	500	500	500	0
100 GROUP HOSPITAL INSURANCE	10,041	10,602	10,602	10,602	11,418	+ 7
110 RETIREMENT	5,436	6,076	6,076	6,076	7,085	+ 16
120 SOCIAL SECURITY	4,805	5,520	5,520	5,520	5,766	+ 4
130 BONDS	50	50	50	50	50	0
140 OFFICE MACHINE MAINTENANCE	2,494	2,700	2,700	2,700	2,700	0
141 COMPUTER SUPPLIES	0	750	750	750	750	0
142 COMPUTER SOFTWARE MAINTENANCE	3,446	3,500	3,500	3,500	3,500	0
143 COMPUTER HARDWARE MAINTENANCE	78	1,000	1,000	1,000	1,000	0
150 AUTOPSY	1,425	5,000	5,000	5,000	5,000	+ 20
Total JUSTICE OF PEACE NO 3	\$ 95,049	\$ 115,457	\$ 115,457	\$ 115,457	\$ 121,636	+ 5

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE NO 4

Line Item and Description.....	05-06 ...Actual...	05-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	\$ Chg Budget
10-110-						
001 ELECTED OFFICIAL SALARY	\$ 24,255	\$ 25,467	\$ 25,467	\$ 25,467	\$ 26,740	+ 4
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,494	1,500	1,500	1,500	1,500	0
030 POSTAGE	297	500	500	500	500	0
040 STATIONERY	553	800	800	800	800	0
050 RECORD BOOKS	148	400	400	400	400	0
060 FURNITURE AND EQUIPMENT	0	1,500	1,500	1,500	1,450	- 3
070 TRAVEL	395	750	750	750	800	+ 6
080 MANDATORY EDUCATION	100	300	300	300	500	+ 66
090 AUTOMOBILE ALLOWANCE	8	480	480	480	0	- 100
100 GROUP HOSPITAL INSURANCE	5,016	5,301	5,301	5,301	5,709	+ 7
110 RETIREMENT	2,272	2,412	2,412	2,412	2,513	+ 4
120 SOCIAL SECURITY	1,827	1,948	1,948	1,948	2,046	+ 5
130 BONDS	0	200	200	200	0	- 100
140 OFFICE MACHINE MAINTENANCE	509	1,000	1,000	1,000	1,000	0
141 COMPUTER SUPPLIES	0	0	0	0	0	0
142 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	0	0
150 AUTOPSY	3,600	10,000	10,000	10,000	15,000	+ 50
160 OFFICE ALLOWANCE, RENT	3,000	3,300	3,300	3,300	3,300	0
161 OFFICE UTILITIES	0	0	0	0	0	0
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Total JUSTICE OF PEACE NO 4	\$ 43,475	\$ 55,858	\$ 55,858	\$ 55,858	\$ 62,258	+ 11

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY VETERANS AND WELFARE

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-120-						
002 EMPLOYEES SALARY	\$ 12,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 31,500	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	726	800	800	800	800	0
030 POSTAGE	157	190	190	190	250	+ 31
040 STATIONERY	432	200	200	200	250	+ 25
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	690	1,000	1,000	1,000	950	- 5
070 TRAVEL (CONFERENCES)	0	1,000	1,000	1,000	2,500	+ 150
080 MANDATORY EDUCATION	0	0	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	0	5,301	5,301	5,301	5,709	+ 7
110 RETIREMENT	0	2,841	2,841	2,841	2,961	+ 4
120 SOCIAL SECURITY	798	2,295	2,295	2,295	2,410	+ 5
130 BONDS	71	100	100	100	100	0
140 OFFICE MACHINE MAINTENANCE	1,891	2,000	2,000	2,000	2,000	0
150 INDIGENT VET'S TRAVEL	0	100	100	100	100	0
160 INDIGENT & PAUPERS EXPENSE	1,166	12,000	12,000	12,000	15,000	+ 25
Total COUNTY VETERANS AND WELFARE	\$ 17,932	\$ 57,827	\$ 57,827	\$ 57,827	\$ 64,530	+ 11

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 ADULT PROBATION

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-130-						
002 EMPLOYEES SALARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	683	750	750	750	750	0
030 POSTAGE	0	0	0	0	0	0
040 STATIONERY	0	0	0	0	0	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL (CONFERENCES)	0	0	0	0	0	0
080 MANDATORY EDUCATION	0	0	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0
110 RETIREMENT	0	0	0	0	0	0
120 SOCIAL SECURITY	0	0	0	0	0	0
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 COPY MACHINE PAPER	287	300	300	300	200	- 33
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Total ADULT PROBATION	\$ 969	\$ 1,050	\$ 1,050	\$ 1,050	\$ 950	- 9

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	05-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-140-						
001 PROBATION OFFICER SALARY	\$ 50,505	\$ 53,030	\$ 53,030	\$ 53,030	\$ 55,682	+ 5
002 EMPLOYEES SALARY	115,114	82,611	82,611	82,611	86,742	+ 5
010 PART TIME SALARY	530	10,000	10,000	10,000	10,000	0
020 TELEPHONE	4,299	4,500	4,500	4,500	4,500	0
030 POSTAGE	0	0	0	0	0	0
040 STATIONERY	0	0	0	0	0	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL (CONFERENCES)	3,995	4,000	4,000	4,000	4,000	0
080 OPERATING EXPENSE	1,965	2,000	2,000	2,000	2,000	0
090 AUTOMOBILE MAINTENANCE	3,000	3,641	3,641	3,641	3,000	- 17
095 AUTO PURCHASE	0	20,000	20,000	20,000	0	- 100
100 GROUP HOSPITAL INSURANCE	19,388	21,204	21,204	21,204	22,836	+ 7
110 RETIREMENT	18,118	12,792	12,792	12,792	14,327	+ 11
120 SOCIAL SECURITY	14,465	10,377	10,377	10,377	11,660	+ 12
130 BONDS	70	110	110	110	110	0
140 OFFICE MACHINE MAINTENANCE	3,078	3,525	3,525	3,525	3,525	0
141 COMPUTER SUPPLIES	407	500	500	500	500	0
143 COMPUTER HARDWARE MAINTENANCE	0	500	500	500	500	0
150 COPY MACHINE PAPER	0	0	0	0	0	0
160 4-H	836	1,500	1,500	1,500	1,800	+ 20
161 .ACCOUNTING FEES	2,900	2,900	2,900	2,900	3,300	+ 13
165 APPOINTED ATTORNEY FEES	7,344	10,000	10,000	10,000	10,000	0
170 RESIDENTIAL DETENTION-COUNTY	58,333	58,280	58,280	58,280	56,280	- 3
171 DIVERSIONARY PLACEMENT-STATE	0	0	0	0	0	0
172 STATE AID	0	0	0	0	0	0
173 COMMUNITY CORRECTIONS-STATE	0	0	0	0	0	0
182 LEASE	0	0	0	0	0	0
184 NON RESIDENTIAL SERVICES	15,682	23,436	23,436	23,436	23,436	0
185 UTILITIES	0	0	0	0	0	0
Total JUVENILE PROBATION	\$ 320,029	\$ 324,906	\$ 324,906	\$ 324,906	\$ 314,198	- 3

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY EXTENSION OFFICE

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-150-						
001 EXTENSION AGENTS SALARIES	\$ 21,839	\$ 23,846	\$ 23,846	\$ 23,846	\$ 25,038	+ 4
002 EMPLOYEES SALARY	22,371	23,490	23,490	23,490	24,665	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,427	1,200	1,200	1,200	1,300	+ 8
021 MOBILE PHONE EXPENSE	1,364	2,100	2,100	2,100	2,100	0
040 STATIONERY	1,019	1,000	1,000	1,000	1,000	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL (CONFERENCES)	5,070	7,000	7,000	7,000	8,650	+ 23
080 MANDATORY EDUCATION	0	0	0	0	0	0
090 AUTOMOBILE REPAIRS, MAINTAINENCE	2,797	4,000	4,000	4,000	4,000	0
091 AUTO PURCHASES	0	30,000	30,000	30,000	0	- 100
100 GROUP HOSPITAL INSURANCE	5,208	5,301	5,301	5,301	5,709	+ 7
110 RETIREMENT	2,096	2,225	2,225	2,225	4,672	+ 109
120 SOCIAL SECURITY	2,492	3,621	3,621	3,621	3,802	+ 4
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	3,169	2,200	2,200	2,200	2,200	0
141 COMPUTER SUPPLIES	424	1,200	1,200	1,200	1,200	0
142 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	0	0
143 COMPUTER HARDWARE MAINTENANCE	0	0	0	0	0	0
150 YEARLY AUTO GAS EXPENSE (3 AGENTS)	8,914	10,500	10,500	10,500	13,125	+ 25
160 PRINT DEMONSTRATION HANDBOOK	0	0	0	0	0	0
170 GINNING & RESULT DEMONSTRATION SUPPLIES	216	400	400	400	400	0
180 COPY MACHINE PAPER	0	200	200	200	0	- 100
Total COUNTY EXTENSION OFFICE	\$ 78,404	\$ 118,283	\$ 118,283	\$ 118,283	\$ 97,861	- 17

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY SHERIFF

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-170-						
001 ELECTED OFFICIAL SALARY	\$ 47,040	\$ 49,392	\$ 49,392	\$ 49,392	\$ 51,862	+ 5
002 EMPLOYEES SALARY	852,189	898,567	898,567	898,567	977,935	+ 8
003 AMHERST CITY MARSHALL	4,000	4,800	4,800	4,800	4,800	0
004 CONSTABLE PRECINCT NO. 2	0	0	0	0	0	0
005 COURTHOUSE SECURITY	0	0	0	0	0	0
010 PART TIME SALARY	19,391	24,000	24,000	24,000	24,000	0
020 TELEPHONE	17,832	13,000	13,000	13,000	17,000	+ 30
030 POSTAGE	2,606	4,500	4,500	4,500	4,500	0
040 STATIONARY (FORMS)	10,213	10,000	10,000	10,000	10,000	0
050 RECORD BOOKS	2,299	3,000	3,000	3,000	5,000	+ 66
060 FURNITURE AND EQUIPMENT	27,142	15,000	15,000	15,000	80,000	+ 433
061 RADIO PURCHASES AND REPAIRS	5,658	10,000	10,000	10,000	10,000	0
070 TRAVEL (CONFERENCES)	11,836	12,000	12,000	12,000	14,500	+ 20
080 MANDATORY EDUCATION	8,290	8,000	8,000	8,000	8,000	0
090 AUTOMOBILE GAS AND OIL EXPENSE	74,492	70,000	70,000	70,000	70,000	0
091 AUTO PURCHASES	92,943	75,000	75,000	75,000	80,000	+ 6
092 AUTO REPAIRS	40,666	35,000	35,000	35,000	35,000	0
100 GROUP HOSPITAL INSURANCE	128,247	149,231	149,231	149,231	165,561	+ 10
110 RETIREMENT	84,081	89,772	89,772	89,772	99,058	+ 10
120 SOCIAL SECURITY	69,734	72,519	72,519	72,519	80,616	+ 11
130 BONDS	863	1,000	1,000	1,000	1,000	0
140 OFFICE MACHINE MAINTENANCE	6,055	14,000	14,000	14,000	14,000	0
141 COMPUTER SUPPLIES	2,775	5,000	5,000	5,000	6,000	+ 20
142 COMPUTER SOFTWARE MAINTENANCE	15,662	20,000	20,000	20,000	20,000	0
143 COMPUTER HARDWARE MAINTENANCE	1,671	10,000	10,000	10,000	10,000	0
150 JAIL SUPPLIES, OLD JAIL	0	0	0	0	0	0
151 JAIL APPLIANCE AND EQUIP. REPAIRS	38,537	40,000	40,000	40,000	40,000	0
160 NEW JAIL FOOD EXPENSE	65,028	80,000	80,000	80,000	80,000	0
161 DRUG DOG EXPENSE	3,163	10,000	10,000	10,000	10,000	0
170 PRISONERS MEDICAL EXPENSE	13,548	42,000	42,000	42,000	42,000	0
171 UTILITIES	43,789	46,000	46,000	46,000	50,000	+ 8
180 UNIFORM ALLOWANCE (DEPUTIES)	13,910	11,500	11,500	11,500	11,500	0
181 LAW ENFORCEMENT CENTER REPAIRS & SUPPLI	43,238	45,000	45,000	45,000	50,000	+ 11
190 OUT OF COUNTY INMATE EXPENSE	57,081	35,000	35,000	35,000	15,000	- 57
230 COUNTY PROPERTY & LIABILITY INS.	64,946	55,000	55,000	55,000	55,000	0
280 WORKERS COMPENSATION	28,208	33,000	33,000	33,000	33,000	0
290 DARE PROGRAM EXPENSE	9,567	12,000	12,000	12,000	12,000	0
Total COUNTY SHERIFF	\$ 1,906,699	\$ 2,003,281	\$ 2,003,281	\$ 2,003,281	\$ 2,187,332	+ 9

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 COUNTY LIBRARY

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-180-						
001 LIBRARIAN SALARY	\$ 26,355	\$ 27,673	\$ 27,673	\$ 27,673	\$ 29,057	+ 5
002 EMPLOYEES SALARY	20,580	21,609	21,609	21,609	23,122	+ 7
003 LIBRARIAN SALARY-OLTON	26,355	27,673	27,673	27,673	29,057	+ 5
004 EMPLOYEES SALARY-OLTON	0	0	0	0	0	0
010 PART TIME SALARY	5,344	6,825	6,825	6,825	8,000	+ 17
011 PART TIME SALARY-OLTON	1,806	6,825	6,825	6,825	8,000	+ 17
020 TELEPHONE	591	320	320	320	384	+ 20
021 TELEPHONE-OLTON	411	800	800	800	800	0
030 POSTAGE	509	1,151	1,151	1,151	1,500	+ 30
031 POSTAGE-OLTON	430	495	495	495	1,151	+ 132
040 STATIONERY	94	106	106	106	106	0
041 STATIONERY-OLTON	0	33	33	33	33	0
050 RECORD BOOKS	0	0	0	0	0	0
051 RECORD BOOKS-OLTON	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	1,009	927	927	927	955	+ 3
061 FURNITURE & EQUIP.-OLTON	800	990	990	990	990	0
070 TRAVEL (CONFERENCES)	574	1,200	1,200	1,200	1,200	0
071 TRAVEL-OLTON	231	600	600	600	1,200	+ 100
080 MANDATORY EDUCATION	0	0	0	0	0	0
081 MANDATORY EDUCATION-OLTON	0	0	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
091 AUTO ALLOW.-OLTON	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	10,099	10,602	10,602	10,602	11,418	+ 7
101 GROUP HOSP. INS.-OLTON	5,019	5,301	5,301	5,301	5,709	+ 7
110 RETIREMENT	4,346	4,667	4,667	4,667	5,657	+ 21
111 RETIREMENT-OLTON	2,520	2,646	2,646	2,646	3,483	+ 31
120 SOCIAL SECURITY	3,950	4,292	4,292	4,292	4,604	+ 7
121 SOCIAL SECURITY-OLTON	2,131	2,639	2,639	2,639	2,835	+ 7
130 BONDS	0	0	0	0	0	0
131 BONDS-OLTON	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	3,572	4,500	4,500	4,500	4,500	0
141 OFFICE MACH. MAINTENANCE-OLTON	2,942	3,500	3,500	3,500	4,500	+ 28
150 BOOKS - LITTLEFIELD	8,681	9,116	9,116	9,116	9,315	+ 2
151 BOOKS - OLTON	4,926	6,000	6,000	6,000	6,425	+ 7
160 PRINTING SUPPLIES	3,013	2,000	2,000	2,000	2,000	0
161 PRINTING SUPPLIES-OLTON	671	900	900	900	900	0
170 UTILITIES - LITTLEFIELD	5,321	3,933	3,933	3,933	5,900	+ 50
180 UTILITIES - OLTON	3,880	4,000	4,000	4,000	5,000	+ 25
190 JANITORIAL SUPPLIES	1,006	927	927	927	955	+ 3
191 JANITORIAL SUPP.-OLTON	290	297	297	297	297	0
Total COUNTY LIBRARY	\$ 147,456	\$ 162,547	\$ 162,547	\$ 162,547	\$ 179,053	+ 10

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 GENERAL FUND
 LAMB HEALTHCARE CENTER

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
10-190-						
205 CONTINGENCY OR ENDING BALANCE	\$ 0	\$ 0	\$	\$	\$ 0	0
Total LAMB HEALTHCARE CENTER	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total GENERAL FUND	\$ 15,343,495	\$ 15,696,281	\$ 15,696,281	\$ 15,696,281	\$ 16,257,092	+ 3

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 ROAD & BRIDGE PREC. #1
 PRECINCT NO. 1

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
20-200-						
001 ELECTED OFFICIAL SALARY	\$ 37,307	\$ 39,172	\$ 39,172	\$ 39,172	\$ 41,131	+ 5
002 EMPLOYEES SALARY	107,998	126,812	126,812	126,812	133,153	+ 5
010 PART TIME SALARY	6,490	12,000	12,000	12,000	12,000	0
020 TELEPHONE	588	500	500	500	500	0
030 POSTAGE	0	0	0	0	0	0
040 STATIONERY	0	0	0	0	0	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	442	1,200	1,200	1,200	1,200	0
080 MANDATORY EDUCATION	848	500	500	500	500	0
100 GROUP HOSPITAL INSURANCE	23,097	26,505	26,505	26,505	28,545	+ 7
110 RETIREMENT	13,403	15,719	15,719	15,719	17,510	+ 11
120 SOCIAL SECURITY	11,613	13,616	13,616	13,616	14,248	+ 4
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	0	0	0	0	0	0
160 PARTS AND REPAIRS	28,239	32,000	32,000	32,000	32,000	0
170 FUEL AND OIL	43,633	50,000	50,000	50,000	50,000	0
180 MATERIALS AND SUPPLIES	3,658	15,000	15,000	15,000	14,500	- 3
190 UTILITIES	4,374	4,000	4,000	4,000	4,000	0
200 SOIL CONSERVATION	750	750	750	750	750	0
210 COMMISSIONER CAR TAGS	100	400	400	400	400	0
220 CAPITAL OUTLAY	22,600	55,000	55,000	55,000	100,000	+ 81
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKERS COMPENSATION	8,405	11,000	11,000	11,000	11,000	0
285 AUTO & GENERAL LIAB. INSURANCE	5,523	5,500	5,500	5,500	5,500	0
290 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	0	0	0	0	0
300 CONTRACT SERVICES	1,080	1,000	1,000	1,000	1,000	0
Total PRECINCT NO. 1	\$ 320,145	\$ 410,674	\$ 410,674	\$ 410,674	\$ 467,937	+ 13
Total ROAD & BRIDGE PREC. #1	\$ 320,145	\$ 410,674	\$ 410,674	\$ 410,674	\$ 467,937	+ 13

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 ROAD & BRIDGE PREC. #2
 PRECINCT NO 2

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
30-300-						
001 ELECTED OFFICIAL SALARY	\$ 37,307	\$ 39,172	\$ 39,172	\$ 39,172	\$ 41,131	+ 5
002 EMPLOYEES SALARY	116,147	126,807	126,807	126,807	133,147	+ 4
010 PART TIME SALARY	0	0	0	0	3,200	0
020 TELEPHONE	1,426	2,000	2,000	2,000	1,500	- 25
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	1,743	2,000	2,000	2,000	1,000	- 50
080 MANDATORY EDUCATION	100	500	500	500	250	- 50
100 GROUP HOSPITAL INSURANCE	24,308	26,505	26,505	26,505	28,545	+ 7
110 RETIREMENT	14,378	15,718	15,718	15,718	16,683	+ 6
120 SOCIAL SECURITY	11,724	12,697	12,697	12,697	13,577	+ 6
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	0	2,000	2,000	2,000	3,000	+ 50
160 PARTS AND REPAIR	37,408	40,000	40,000	40,000	60,000	+ 50
170 FUEL AND OIL	56,947	65,000	65,000	65,000	56,200	- 13
180 MATERIALS AND SUPPLIES	5,854	20,000	20,000	20,000	5,672	- 71
190 UTILITIES	1,206	1,500	1,500	1,500	1,500	0
200 SOIL CONSERVATION	750	750	750	750	750	0
210 COMMISSIONERS CAR TAGS	100	500	500	500	250	- 50
220 CAPITAL OUTLAY	0	50,000	50,000	50,000	50,000	0
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKERS COMPENSATION	8,405	11,000	11,000	11,000	7,204	- 34
285 AUTO & GENERAL LIAB. INSURANCE	4,772	5,000	5,000	5,000	5,000	0
290 CO HIWAY MAINTENANCE AND SEAL COATING	5,201	30,000	30,000	30,000	24,000	- 20
300 CONTRACT SERVICES	0	1,000	1,000	1,000	0	- 100
Total PRECINCT NO 2	\$ 327,774	\$ 452,150	\$ 452,150	\$ 452,150	\$ 452,609	0
Total ROAD & BRIDGE PREC. #2	\$ 327,774	\$ 452,150	\$ 452,150	\$ 452,150	\$ 452,609	0

LANO COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 ROAD & BRIDGE PREC. #3
 PRECINCT NO 3

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
40-400-						
001 ELECTED OFFICIAL SALARY	\$ 34,580	\$ 39,172	\$ 39,172	\$ 39,172	\$ 41,131	+ 5
002 EMPLOYEES SALARY	97,364	131,806	131,806	131,806	138,396	+ 4
020 TELEPHONE	2,529	2,300	2,300	2,300	2,600	+ 13
040 STATIONERY	0	0	0	0	0	0
050 SUPPLIES	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	0	900	900	900	900	0
080 MANDATORY EDUCATION	50	300	300	300	300	0
090 AUTOMOBILE ALLOWANCE	6,000	6,000	6,000	6,000	6,000	0
100 GROUP HOSPITAL INSURANCE	19,684	26,505	26,505	26,505	28,545	+ 7
110 RETIREMENT	12,359	16,192	16,192	16,192	16,876	+ 4
120 SOCIAL SECURITY	9,901	13,080	13,080	13,080	13,734	+ 5
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	0	0	0	0	0	0
160 PARTS AND REPAIRS	21,426	30,000	30,000	30,000	30,000	0
170 FUEL AND OIL	39,465	50,000	50,000	50,000	80,000	+ 60
180 MATERIALS AND SUPPLIES	393	20,000	20,000	20,000	34,500	+ 72
190 UTILITIES	537	2,100	2,100	2,100	2,100	0
200 SOIL CONSERVATION	750	750	750	750	750	0
210 COMMISSIONER CAR TAGS	100	350	350	350	350	0
220 CAPITAL OUTLAY	29,875	100,000	100,000	100,000	100,000	0
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKER COMPENSATION	8,405	11,000	11,000	11,000	11,000	0
285 AUTO AND GENERAL LIABILITY INSURANCE	5,056	5,100	5,100	5,100	5,100	0
290 CO HIWAY MAINTENANCE AND SEAL COATING	0	13,000	13,000	13,000	100,000	+ 669
300 CONTRACT SERVICES	0	1,000	1,000	1,000	1,000	0
Total PRECINCT NO 3	\$ 288,473	\$ 469,555	\$ 469,555	\$ 469,555	\$ 613,282	+ 30
Total ROAD & BRIDGE PREC. #3	\$ 288,473	\$ 469,555	\$ 469,555	\$ 469,555	\$ 613,282	+ 30

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 ROAD & BRIDGE PREC. #4
 PRECINCT NO 4

Line Item and Description.....	05-06 ...Actual...	05-07 Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
50-500-						
001 ELECTED OFFICIAL SALARY	\$ 37,307	\$ 39,172	\$ 39,172	\$ 39,172	\$ 41,131	+ 5
002 EMPLOYEES SALARY	106,702	126,812	126,812	126,812	133,153	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,036	1,600	1,600	1,600	1,600	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	341	1,300	1,300	1,300	1,300	0
080 MANDATORY EDUCATION	225	300	300	300	300	0
100 GROUP HOSPITAL INSURANCE	22,678	26,505	26,505	26,505	28,545	+ 7
110 RETIREMENT	13,403	15,719	15,719	15,719	16,383	+ 4
120 SOCIAL SECURITY	10,981	12,698	12,698	12,698	13,333	+ 5
130 BONDS	0	180	180	180	0	- 100
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	0	0	0	0	0	0
160 PARTS AND REPAIRS	35,170	35,000	35,000	35,000	35,000	0
170 FUEL AND OIL	68,112	55,000	55,000	55,000	55,000	0
180 MATERIALS AND SUPPLIES	10,946	20,000	20,000	20,000	19,500	- 2
190 UTILITIES	2,065	2,000	2,000	2,000	2,000	0
200 SOIL CONSERVATION	750	750	750	750	750	0
210 COMMISSIONER CAR TAGS	100	500	500	500	500	0
220 CAPITAL OUTLAY	105,735	80,000	80,000	80,000	100,000	+ 25
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKERS COMPENSATION	8,405	11,000	11,000	11,000	11,000	0
285 AUTO AND GENERAL LIAB. INSURANCE	4,988	5,300	5,300	5,300	5,300	0
290 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	10,000	10,000	10,000	10,000	0
300 CONTRACT SERVICES	400	400	400	400	400	0
Total PRECINCT NO 4	\$ 429,343	\$ 444,236	\$ 444,236	\$ 444,236	\$ 475,195	+ 6
Total ROAD & BRIDGE PREC. #4	\$ 429,343	\$ 444,236	\$ 444,236	\$ 444,236	\$ 475,195	+ 6

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 JURY FUND
 DISTRICT JUDGE

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	\$ Chg Budget
60-010-						
150 GRAND JURORS (SEE JURY FUND)	\$ 1,713	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	+ 100
160 PETIT JURORS (SEE JURY FUND)	2,303	7,500	7,500	7,500	15,000	+ 100
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Total DISTRICT JUDGE	\$ 4,015	\$ 12,500	\$ 12,500	\$ 12,500	\$ 25,000	+ 100

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2007-08 Fiscal Year
 DEBT SERVICE FUND
 DEBT SERVICE FUND

Line Item and Description.....	05-06 ...Actual...	06-07 .Est Actual.	06-07 Orig Budget.	06-07 .Cur Budget.	07-08 Appr Budget.	% Chg Budget
0-900-						
110 PRINCIPAL RETIREMENT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	- 100
260 INTEREST CHARGES	25,383	11,800	11,800	11,800	0	- 100
Total DEBT SERVICE FUND	\$ 225,383	\$ 211,800	\$ 211,800	\$ 211,800	\$ 0	- 100
Total DEBT SERVICE FUND	\$ 225,383	\$ 211,800	\$ 211,800	\$ 211,800	\$ 0	- 100