

INDEX TO LAMB COUNTY BUDGET

FYE SEPTEMBER 30, 2006

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FILED FOR RECORD
AT 1:32 O'CLOCK P. M.

SEP 12 2005

BILL JOHNSON
County Clerk, Lamb Co., Texas

STATISTICAL DATA

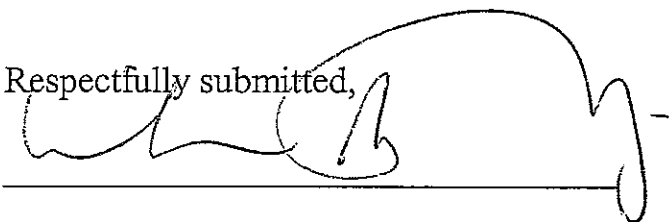
In presenting this budget to the Commissioners Court and to the taxpayers of Lamb County, the following statistics are set out: CERTIFIED ASSESSED VALUATION OF LAMB COUNTY: \$802,387,734.

The proposed county tax levy contained in this budget is \$0.7642 on each \$100.00 of assessed valuation.

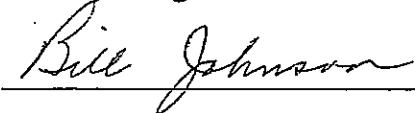
The total amount of county taxes levied for this budget based on the above assessed valuation and tax levy is \$6,131,847. Of this amount it is estimated that 95% of \$6,131,847 will be collected or accounted for within the current tax year and that approximately \$306,592 of said taxes will probably be delinquent July 1, 2006.

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

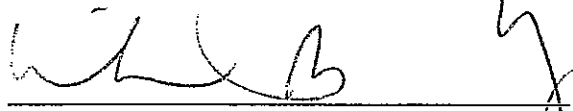
BUDGET CERTIFICATE

BUDGET OF LAMB COUNTY, TEXAS ~ BUDGET YEAR FROM

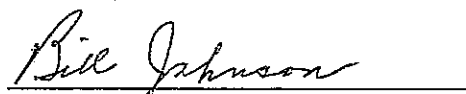
THE STATE OF TEXAS ~ OCTOBER 1, 2005 TO

THE COUNTY OF LAMB ~ SEPTEMBER 30, 2006

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 12th day of September, A.D., 2005, 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 12th day of September, A.D., 2005.



Notary Public, Lamb County, Texas



seal

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	T.H. LEWIS, PREC. 2
40-400	EMIL MACHA, PREC. 3
50-500	JIMMY YOUNG, PREC. 4

RECAPITULATION OF BUDGET BY

FOR YEAR ENDING SEPTEMBER 30, 2006

	Jury Fund	Road and Bridge	General Fund	Hospital Fund	Interest & Sinkng Fund	Total
Total Receipts	\$15,245	\$1,346,520	\$4,717,988	\$9,146,981	\$222,502	\$15,449,236
Beginning Balance	\$46,000	\$353,697	\$200,000	\$0	\$85,000	\$684,697
Total Resources	\$61,245	\$1,700,217	\$4,917,988	\$9,146,981	\$307,502	\$16,133,933
Total Disbursements	\$61,245	\$1,700,217	\$4,825,845	\$8,922,466	\$223,450	\$15,733,223
Ending Balance	\$0	\$0	\$92,143	\$224,515	\$84,052	\$400,710
Total Disbursements and Balances	\$61,245	\$1,700,217	\$4,917,988	\$9,146,981	\$307,502	\$16,133,933

TAX RATES
COUNTY WIDE - BY FUNDS

VALUATION: \$802,387,734

FUND	TAX RATE	TAX RATE	TAX RATE	ADOPTED
	2002 ROLL	2003 ROLL	2004 ROLL	TAX RATE 2005 ROLL
JURY	0.0020	0.0020	0.0020	0.0020
GENERAL	0.3415	0.4105	0.4600	0.4842
ROAD AND BRIDGE PRECINCTS	0.0950	0.0700	0.1038	0.1041
COUNTY HOSPITAL	0.1427	0.1427	0.1560	0.1444
TAX RATE FOR INTEREST & SINKING FUND (DEBT SERVICE)	0.4380	0.0435	0.0424	0.0295
*TOTAL COUNTY-WIDE TAX RATE	0.6250	0.6687	0.7642	0.7642
*BASED ON 100% OF FAIR MARKET VALUE				

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 DISTRICT JUDGE

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-010-						
002 EMPLOYEES SALARY	\$ 39,046	\$ 0	\$ 37,600	\$ 37,600	\$ 0	- 100
010 PART TIME	5,200	0	5,200	5,200	5,200	0
011 COURT REPORTER AND INTERPETER	2,661	0	4,000	4,000	30,000	+ 650
020 TELEPHONE	886	0	1,000	1,000	1,000	0
030 POSTAGE	300	0	750	750	750	0
040 STATIONERY	1,894	0	250	250	250	0
050 SUPPLIES	288	0	750	750	750	0
060 FURNITURE AND EQUIPMENT	0	0	1,000	1,000	1,000	0
070 TRAVEL	505	0	500	500	500	0
080 EDUCATION	120	0	500	500	500	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	4,521	0	4,610	4,610	0	- 100
110 RETIREMENT	4,796	0	3,286	3,286	0	- 100
120 SOCIAL SECURITY	3,385	0	3,274	3,274	398	- 87
30 BONDS	0	0	0	0	0	0
40 OFFICE MACHINE MAINTENANCE	236	0	500	500	500	0
160 LAW LIBRARY	2,810	0	1,500	1,500	1,500	0
165 WITNESS EXPENSE	0	0	1,000	1,000	1,000	0
170 TRIAL COUNSEL AND FEES FOR INDIGENTS	61,233	0	65,000	65,000	65,000	0
180 APPELLATE COUNSEL FOR INDIGENTS	63	0	3,000	3,000	3,000	0
200 APPELLATE RECORDS FOR INDIGENTS	3,067	0	7,500	7,500	7,500	0
30 LIABILITY INSURANCE	0	0	0	0	0	0
Total DISTRICT JUDGE	\$ 131,011	\$ 0	\$ 141,220	\$ 141,220	\$ 118,848	- 15

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 DISTRICT CLERK

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-020-						
001 ELECTED OFFICIAL SALARY	\$ 36,897	\$ 0	\$ 35,530	\$ 35,530	\$ 37,307	+ 5
002 EMPLOYEES SALARY	22,860	0	22,240	22,240	19,425	- 12
010 PART TIME SALARY	4,863	0	6,000	6,000	6,000	0
020 TELEPHONE	1,531	0	1,400	1,400	1,400	0
030 POSTAGE	3,434	0	3,200	3,200	3,200	0
040 STATIONERY	4,616	0	4,000	4,000	4,000	0
050 RECORD BOOKS	1,556	0	1,200	1,200	1,200	0
060 FURNITURE AND EQUIPMENT	153	0	500	500	500	0
070 TRAVEL	1,499	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	420	0	650	650	800	+ 23
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	4,607	0	4,610	4,610	6,710	+ 45
110 RETIREMENT	5,613	0	5,049	5,049	5,424	+ 7
120 SOCIAL SECURITY	5,235	0	4,878	4,878	4,799	- 1
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	4,428	0	2,200	2,200	2,200	0
141 COMPUTER SUPPLIES	0	0	600	600	600	0
142 COMPUTER SOFTWARE MAINTENANCE	6,801	0	9,500	9,500	9,500	0
143 COMPUTER HARDWARE MAINTENANCE	0	0	1,000	1,000	1,200	+ 20
150 JURY WHEEL SUPPLIES	0	0	0	0	0	0
160 MICROFILM SUPPLIES	0	0	0	0	0	0
170 DUES CLERK ASSOCIATION	125	0	200	200	200	0
185 RECORDS MANAGEMENT EXPENSE	0	0	0	0	0	0
Total DISTRICT CLERK	\$ 104,640	\$ 0	\$ 104,757	\$ 104,757	\$ 106,465	+ 1

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY JUDGE

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-030-						
001 ELECTED OFFICIAL SALARY	\$ 46,908	\$ 0	\$ 44,800	\$ 44,800	\$ 44,800	0
002 EMPLOYEES SALARY	99,411	0	72,873	72,873	76,517	+ 5
003 STATE SALARY SUPPLEMENT	10,000	0	10,000	10,000	10,000	0
010 PART TIME SALARY	6,138	0	16,000	16,000	16,000	0
011 COURT REPORTER	348	0	500	500	600	+ 20
020 TELEPHONE	5,806	0	6,000	6,000	6,000	0
030 POSTAGE	1,288	0	1,300	1,300	1,300	0
040 STATIONERY	638	0	3,000	3,000	3,000	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	0	0	500	500	500	0
070 TRAVEL	1,061	0	1,200	1,200	1,200	0
080 MANDATORY EDUCATION	455	0	700	700	700	0
090 AUTOMOBILE ALLOWANCE	97	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	18,169	0	17,370	17,370	23,616	+ 35
110 RETIREMENT	13,683	0	11,158	11,158	11,598	+ 3
120 SOCIAL SECURITY	12,348	0	10,990	10,990	11,270	+ 2
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	5,212	0	5,000	5,000	5,000	0
141 COMPUTER SUPPLIES	216	0	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	3,166	0	8,000	8,000	8,000	0
143 COMPUTER HARDWARE MAINTENANCE	908	0	2,500	2,500	2,500	0
150 DUES AND FEES	5	0	100	100	100	0
160 LAW LIBRARY	5,971	0	5,000	5,000	4,000	- 20
170 UTILITIES, CITY, GAS, SPS	46,742	0	45,000	45,000	50,000	+ 11
180 COURTHOUSE SUPPLIES AND REPAIRS	23,591	0	55,000	55,000	55,000	0
181 AG CENTER SUPPLIES AND REPAIRS	3,237	0	15,000	15,000	15,000	0
190 MISCELLANEOUS SUPPLIES	0	0	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	18,133	0	20,000	20,000	20,000	0
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	87,814	0	107,000	107,000	160,000	+ 49
220 APPRAISAL DISTRICT	163,084	0	160,000	160,000	160,000	0
230 COUNTY PROPERTY AND LIABILITY INSURANCE	70,272	0	80,000	80,000	92,000	+ 15
240 RURAL FIRES	36,800	0	36,000	36,000	36,000	0
250 CRIMINAL JUSTICE FEES	0	0	0	0	0	0
260 LEGAL AND ACCOUNTING	22,700	0	25,000	25,000	25,000	0
270 DELINQUENT TAX FEES	0	0	0	0	0	0
280 PETIT JURY	110	0	0	0	0	0
290 INDIGENT TRIAL COUNSEL	7,782	0	20,000	20,000	15,000	- 25
300 INDIGENT APPELLATE RECORDS COUNSEL	0	0	0	0	0	0
310 INDIGENT HEALTH CARE	464	0	0	0	0	0
311 MENTAL HEALTH EXPENSE	1,502	0	0	0	4,000	0
315 GUARDIANSHIPS, COUNTY EXPENSES	0	0	3,000	3,000	3,000	0
320 FEES AND SUBSCRIPTIONS	4,941	0	5,000	5,000	4,000	- 20
330 SUPPLIES OTHER	0	0	3,000	3,000	3,000	0
340 TRAVEL - OTHER	0	0	1,500	1,500	1,500	0
350 ADVERTISING	4,117	0	2,500	2,500	2,500	0
360 CENTRAL PLAINS MH/HR	22,608	0	14,709	14,709	14,572	0
361 CITY OF LFD. MH/HR	225	0	100	100	600	+ 500
362 CENTRAL PLAINS MH/JUVENILE FACILITY	0	0	0	0	0	0

LANE COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY JUDGE

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	\$ Chg Budget
10-030-						
370 UNEMPLOYMENT INSURANCE	4,239	0	7,000	7,000	7,000	0
380 CHILD WELFARE	10,000	0	10,000	10,000	12,240	+ 22
390 AMBULANCE SUBSIDY, LITTLEFIELD	0	0	68,827	68,827	0	- 100
391 AMBULANCE PURCHASES	68,827	0	0	0	106,000	0
392 EHS RADIO EQUIP & REPAIRS	0	0	5,000	5,000	5,000	0
393 EMERGENCY MANAGEMENT	1,400	0	2,000	2,000	2,000	0
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	0	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	37,500	0	37,500	37,500	37,500	0
500 COUNTY HOSPITAL EXPENDITURE	8,302,337	0	9,149,705	9,149,705	8,922,466	- 2
505 CONTINGENCY OR ENDING BAL, CO HOSP		0	0	0	0	0
506 OLTON RURAL HEALTH CLINIC EXP.	0	0	0	0	0	0
507 OLTON PHARMACY EXP., SALARIES	0	0	0	0	0	0
508 EARTH RURAL HEALTH CLINIC EXPENSES	0	0	0	0	0	0
509 SUDAN RURAL HEALTH CLINIC EXPENSES	0	0	0	0	0	0
Total COUNTY JUDGE	\$ 9,173,755	\$ 0	\$ 10,097,032	\$ 10,097,032	\$ 9,987,279	- 1

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY CLERK

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-040-						
001 ELECTED OFFICIAL SALARY	\$ 36,897	\$ 0	\$ 35,530	\$ 35,530	\$ 37,307	+ 5
002 EMPLOYEES SALARY	103,843	0	99,996	99,996	104,996	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,041	0	1,000	1,000	1,000	0
030 POSTAGE	2,659	0	2,500	2,500	2,500	0
040 STATIONERY	3,353	0	4,000	4,000	4,000	0
050 RECORD BOOKS	6,601	0	5,000	5,000	5,000	0
060 FURNITURE AND EQUIPMENT	500	0	0	0	0	0
070 TRAVEL	1,117	0	1,000	1,000	1,000	0
080 MANDATORY EDUCATION	66	0	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	22,539	0	23,050	23,050	25,095	+ 8
110 RETIREMENT	12,421	0	11,844	11,844	13,604	+ 14
120 SOCIAL SECURITY	10,587	0	10,368	10,368	10,886	+ 4
30 BONDS	0	0	0	0	0	0
40 OFFICE MACHINE MAINTENANCE	913	0	1,000	1,000	1,000	0
141 COMPUTER SUPPLIES	0	0	200	200	200	0
142 COMPUTER SOFTWARE MAINTENANCE	4,792	0	3,000	3,000	0	- 100
43 COMPUTER HARDWARE MAINTENANCE	0	0	500	500	500	0
150 ELECTION EXPENSE	2,363	0	8,000	8,000	10,000	+ 25
160 XEROX SUPPLIES	399	0	500	500	1,000	+ 100
70 XEROX PAYMENT AND MAINTENANCE	5,422	0	4,000	4,000	6,000	+ 50
180 SHUCKS AND BINDERS	1,180	0	1,000	1,000	1,000	0
190 MICROFILMING, IMAGING	0	0	0	0	0	0
95 RECORD MANAGEMENT EXPENSE	671	0	0	0	0	0
00 HANDICAPPED COMPLIANCE POLLING PLACES	0	0	0	0	0	0
Total COUNTY CLERK	\$ 217,363	\$ 0	\$ 212,488	\$ 212,488	\$ 225,088	+ 5

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 TAX ASSESSOR

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-050-						
01 ELECTED OFFICIAL SALARY	\$ 37,431	\$ 0	\$ 36,045	\$ 36,045	\$ 37,847	+ 4
02 EMPLOYEES SALARY	95,719	0	96,072	96,072	99,826	+ 3
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,005	0	1,000	1,000	1,000	0
030 POSTAGE	11,415	0	12,000	12,000	12,000	0
040 STATIONARY FORMS ETC	3,268	0	4,000	4,000	4,000	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	2,413	0	3,000	3,000	3,000	0
070 TRAVEL CONFERENCES SEMINARS	1,142	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	130	0	350	350	500	+ 42
090 AUTOMOBILE ALLOWANCE	192	0	350	350	750	+ 114
100 GROUP HOSPITAL INSURANCE	19,873	0	23,050	23,050	25,116	+ 8
110 RETIREMENT	11,754	0	11,547	11,547	13,162	+ 13
120 SOCIAL SECURITY	9,851	0	10,106	10,106	10,532	+ 4
130 BONDS	0	0	2,000	2,000	4,000	+ 100
140 OFFICE MACHINE MAINTENANCE	2,380	0	1,500	1,500	2,500	+ 66
141 COMPUTER SUPPLIES	1,053	0	2,000	2,000	2,000	0
142 COMPUTER SOFTWARE MAINTENANCE	7,152	0	9,500	9,500	8,000	- 15
143 COMPUTER HARDWARE MAINTENANCE	0	0	500	500	500	0
150 CERTIFICATED OF TITLE ACT	0	0	0	0	0	0
160 VOTER REGISTRATION	0	0	1,000	1,000	2,500	+ 150
161 VOTER REGISTRATION EQUIPMENT	0	0	0	0	0	0
170 TAX ROLL PRINTING SUPPLIES	1,124	0	4,000	4,000	4,000	0
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Total TAX ASSESSOR	\$ 205,901	\$ 0	\$ 220,020	\$ 220,020	\$ 233,233	+ 6

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY TREASURER

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-060-						
001 ELECTED OFFICIAL SALARY	\$ 37,431	\$ 0	\$ 36,045	\$ 36,045	\$ 37,847	+ 4
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	6,000	6,000	18,000	+ 200
020 TELEPHONE	649	0	1,000	1,000	1,000	0
030 POSTAGE	1,267	0	1,300	1,300	1,300	0
040 STATIONERY	1,167	0	1,500	1,500	2,000	+ 33
050 RECORD BOOKS	277	0	500	500	600	+ 20
060 FURNITURE AND EQUIPMENT	398	0	500	500	500	0
070 TRAVEL	1,583	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	450	0	625	625	625	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
000 GROUP HOSPITAL INSURANCE	4,521	0	4,610	4,610	5,019	+ 8
010 RETIREMENT	3,304	0	3,150	3,150	3,618	+ 14
120 SOCIAL SECURITY	2,824	0	2,757	2,757	4,272	+ 54
030 BONDS	0	0	0	0	0	0
040 OFFICE MACHINE MAINTENANCE	526	0	500	500	500	0
141 COMPUTER SUPPLIES	522	0	1,000	1,000	1,000	0
042 COMPUTER SOFTWARE MAINTENANCE	7,118	0	8,500	8,500	8,500	0
043 COMPUTER HARDWARE MAINTENANCE	50	0	500	500	500	0
150 CRIMINAL JUSTICE FEES	98,000	0	98,000	98,000	98,000	0
160 STATE FEES, OTHER	15,000	0	15,000	15,000	15,000	0
Total COUNTY TREASURER	\$ 175,096	\$ 0	\$ 183,467	\$ 183,487	\$ 200,281	+ 9

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY ATTORNEY

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-070-						
002 EMPLOYEES SALARY	\$ 86,486	\$ 0	\$ 82,957	\$ 82,957	\$ 97,105	+ 5
010 PART TIME SALARY	11,183	0	15,000	15,000	15,000	0
020 TELEPHONE	1,027	0	1,000	1,000	1,000	0
030 POSTAGE	1,168	0	1,100	1,100	1,100	0
040 STATIONERY	1,295	0	1,000	1,000	1,400	+ 40
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	0	0	500	500	1,000	+ 100
070 TRAVEL	2,397	0	2,500	2,500	2,500	0
090 MANDATORY EDUCATION	500	0	1,200	1,200	1,200	0
090 AUTO GAS & REPAIRS	573	0	1,000	1,000	1,000	0
095 INVEST. & WITNESS EXP	1,287	0	1,500	1,500	1,500	0
100 GROUP HOSPITAL INSURANCE	9,041	0	9,220	9,220	10,038	+ 8
110 RETIREMENT	9,007	0	8,561	8,561	9,761	+ 14
120 SOCIAL SECURITY	7,720	0	7,494	7,494	7,811	+ 4
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	1,874	0	2,000	2,000	2,000	0
141 COMPUTER SUPPLIES	427	0	500	500	1,000	+ 100
142 COMPUTER SOFTWARE MAINTENANCE	977	0	2,200	2,200	2,200	0
143 COMPUTER HARDWARE MAINTENANCE	75	0	1,000	1,000	1,000	0
150 LAW LIBRARY	2,205	0	1,500	1,500	1,500	0
Total COUNTY ATTORNEY	\$ 137,244	\$ 0	\$ 140,232	\$ 140,232	\$ 148,115	+ 5

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE PRECINCT NO 1

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-080-						
10-080 001	\$ 0	\$	\$ 15,100	\$ 15,100	\$	- 100
01 ELECTED OFFICIAL SALARY	15,681	0	0	0	15,855	0
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
20 TELEPHONE	1,092	0	1,200	1,200	1,800	+ 50
30 POSTAGE	200	0	200	200	200	0
040 STATIONERY	316	0	300	300	300	0
50 RECORD BOOKS	676	0	500	500	500	0
60 FURNITURE AND EQUIPMENT	399	0	500	500	800	+ 60
070 TRAVEL	588	0	500	500	700	+ 40
80 MANDATORY EDUCATION	0	0	300	300	300	0
90 AUTOMOBILE ALLOWANCE	0	0	480	480	480	0
100 GROUP HOSPITAL INSURANCE	4,521	0	4,610	4,610	5,019	+ 8
110 RETIREMENT	1,384	0	1,319	1,319	1,516	+ 14
120 SOCIAL SECURITY	1,179	0	1,155	1,155	1,213	+ 5
130 BONDS	50	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	596	0	500	500	600	+ 20
150 AUTOPSY	1,692	0	2,000	2,000	3,000	+ 50
160 OFFICE ALLOWANCE	0	0	0	0	0	0
161 OFFICE UTILITIES	2,626	0	2,000	2,000	2,500	+ 25
Total JUSTICE OF PEACE PRECINCT NO 1	\$ 30,999	\$ 0	\$ 30,664	\$ 30,664	\$ 34,783	+ 13

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE PRECINCT NO 2

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-090-						
001 ELECTED OFFICIAL SALARY	\$ 15,681	\$ 0	\$ 15,100	\$ 15,100	\$ 15,100	0
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	0	0	0	0	0	0
030 POSTAGE	0	0	75	75	75	0
040 STATIONERY	88	0	50	50	50	0
050 RECORD BOOKS	0	0	50	50	50	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	271	0	270	270	270	0
080 MANDATORY EDUCATION	0	0	300	300	300	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	4,478	0	4,610	4,610	5,019	+ 8
110 RETIREMENT	1,384	0	1,319	1,319	1,444	+ 9
120 SOCIAL SECURITY	1,200	0	1,155	1,155	1,155	0
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 AUTOPSY	1,360	0	3,000	3,000	3,000	0
160 OFFICE ALLOWANCE	0	0	1,000	1,000	1,000	0
Total JUSTICE OF PEACE PRECINCT NO 2	\$ 24,461	\$ 0	\$ 26,929	\$ 26,929	\$ 27,463	+ 1

LAHB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE NO 3

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-100-						
001 ELECTED OFFICIAL SALARY	\$ 33,854	\$ 0	\$ 32,600	\$ 32,600	\$ 34,230	+ 5
002 EMPLOYEES SALARY	23,536	0	22,664	22,664	23,797	+ 4
010 PART TIME SALARY	463	0	1,000	1,000	7,500	+ 650
020 TELEPHONE	790	0	1,000	1,000	1,000	0
030 POSTAGE	409	0	750	750	750	0
040 STATIONERY	962	0	1,000	1,000	1,000	0
050 RECORD BOOKS	376	0	500	500	500	0
060 FURNITURE AND EQUIPMENT	611	0	1,500	1,500	1,500	0
070 TRAVEL	50	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	197	0	300	300	300	0
090 AUTOMOBILE ALLOWANCE	300	0	500	500	500	0
100 GROUP HOSPITAL INSURANCE	9,016	0	9,220	9,220	10,038	+ 8
110 RETIREMENT	5,065	0	4,830	4,830	5,547	+ 14
120 SOCIAL SECURITY	4,350	0	4,228	4,228	4,439	+ 4
130 BONDS	50	0	50	50	50	0
140 OFFICE MACHINE MAINTENANCE	2,720	0	2,700	2,700	2,700	0
141 COMPUTER SUPPLIES	131	0	750	750	750	0
142 COMPUTER SOFTWARE MAINTENANCE	2,304	0	3,000	3,000	3,500	+ 16
143 COMPUTER HARDWARE MAINTENANCE	0	0	1,000	1,000	1,000	0
150 AUTOPSY	4,040	0	5,000	5,000	5,000	0
Total JUSTICE OF PEACE NO 3	\$ 89,225	\$ 0	\$ 94,592	\$ 94,592	\$ 106,101	+ 12

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 JUSTICE OF PEACE NO 4

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-110-						
01 ELECTED OFFICIAL SALARY	\$ 23,989	\$ 0	\$ 23,100	\$ 23,100	\$ 24,255	+ 5
02 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	598	0	750	750	1,500	+ 100
030 POSTAGE	327	0	400	400	400	0
040 STATIONERY	502	0	500	500	500	0
050 RECORD BOOKS	144	0	900	900	400	- 55
060 FURNITURE AND EQUIPMENT	0	0	1,500	1,500	1,500	0
070 TRAVEL	512	0	750	750	750	0
080 MANDATORY EDUCATION	60	0	300	300	300	0
090 AUTOMOBILE ALLOWANCE	284	0	480	480	480	0
100 GROUP HOSPITAL INSURANCE	4,495	0	4,610	4,610	5,019	+ 8
110 RETIREMENT	2,117	0	2,018	2,018	2,319	+ 14
120 SOCIAL SECURITY	1,798	0	1,767	1,767	1,856	+ 5
130 BONDS	0	0	0	0	200	0
140 OFFICE MACHINE MAINTENANCE	0	0	500	500	500	0
150 AUTOPSY	4,735	0	7,000	7,000	7,000	0
160 OFFICE ALLOWANCE, RENT	1,800	0	3,000	3,000	3,000	0
161 OFFICE UTILITIES	250	0	0	0	0	0
Total JUSTICE OF PEACE NO 4	\$ 41,610	\$ 0	\$ 47,575	\$ 47,575	\$ 49,979	+ 5

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY VETERANS AND WELFARE

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-120-						
002 EMPLOYEES SALARY	\$ 28,073	\$ 0	\$ 27,034	\$ 27,034	\$ 12,000	- 55
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	751	0	700	780	800	+ 2
030 POSTAGE	193	0	190	190	190	0
040 STATIONERY	42	0	100	100	100	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	30	0	2,000	2,000	1,000	- 50
070 TRAVEL (CONFERENCES)	648	0	0	0	1,000	0
080 MANDATORY EDUCATION	0	0	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	4,514	0	4,610	4,610	0	- 100
110 RETIREMENT	2,478	0	2,362	2,362	0	- 100
120 SOCIAL SECURITY	2,028	0	2,068	2,068	918	- 55
130 BONDS	0	0	0	0	100	0
140 OFFICE MACHINE MAINTENANCE	1,930	0	2,000	2,000	2,000	0
150 INDIGENT VET'S TRAVEL	0	0	100	100	100	0
160 INDIGENT & PAUPERS EXPENSE	3,446	0	12,000	12,000	12,000	0
	\$ 44,132	\$ 0	\$ 53,244	\$ 53,244	\$ 30,208	- 43
Total COUNTY VETERANS AND WELFARE						

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 ADULT PROBATION

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-130-						
02 EMPLOYEES SALARY	\$ 53	\$ 0	\$ 0	\$ 0	\$ 0	0
10 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	687	0	750	750	750	0
030 POSTAGE	0	0	0	0	0	0
40 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
70 TRAVEL (CONFERENCES)	0	0	0	0	0	0
80 MANDATORY EDUCATION	0	0	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
000 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0
10 RETIREMENT	0	0	0	0	0	0
120 SOCIAL SECURITY	0	0	0	0	0	0
130 BONDS	0	0	0	0	0	0
10 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
50 COPY MACHINE PAPER	120	0	120	120	120	0
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Total ADULT PROBATION	\$ 861	\$ 0	\$ 870	\$ 870	\$ 870	0

LAHB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 JUVENILE PROBATION

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-140-						
001 PROBATION OFFICER SALARY	\$ 49,950	\$ 0	\$ 48,100	\$ 48,100	\$ 50,505	+ 5
002 EMPLOYEES SALARY	131,982	0	125,098	125,098	131,354	+ 5
010 PART TIME SALARY	0	0	5,700	5,700	0	- 100
020 TELEPHONE	3,913	0	4,000	4,000	4,300	+ 7
030 POSTAGE	447	0	0	0	0	0
040 STATIONERY	217	0	0	0	0	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	282	0	0	0	0	0
070 TRAVEL (CONFERENCES)	3,699	0	3,000	3,000	4,000	+ 33
080 MANDATORY EDUCATION	885	0	1,500	1,500	2,000	+ 33
090 AUTOMOBILE MAINTENANCE	2,734	0	2,500	2,500	3,000	+ 20
095 AUTO PURCHASE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	18,169	0	18,440	18,440	20,162	+ 9
110 RETIREMENT	16,045	0	15,137	15,137	17,385	+ 14
120 SOCIAL SECURITY	13,751	0	13,249	13,249	13,912	+ 5
130 BONDS	70	0	110	110	110	0
140 OFFICE MACHINE MAINTENANCE	5,146	0	3,525	3,525	3,525	0
141 COMPUTER SUPPLIES	260	0	500	500	500	0
143 COMPUTER HARDWARE MAINTENANCE	77	0	500	500	500	0
150 COPY MACHINE PAPER	201	0	200	200	0	- 100
150 4-H	2,695	0	0	0	1,000	0
151 .ACCOUNTING FEES	2,900	0	2,900	2,900	2,900	0
165 APPOINTED ATTORNEY FEES	10,422	0	8,000	8,000	8,000	0
170 RESIDENTIAL DETENTION-COUNTY	30,062	0	0	0	42,000	0
171 DIVERSIONARY PLACEMENT-STATE	0	0	21,879	21,879	0	- 100
172 STATE AID	6,033	0	18,327	18,327	0	- 100
173 COMMUNITY CORRECTIONS-STATE	37,900	0	37,900	37,900	0	- 100
182 LEASE	6,600	0	0	0	0	0
184 NON RESIDENTIAL SERVICES	7,598	0	12,463	12,463	15,790	+ 26
185 UTILITIES	4,086	0	0	0	0	0
Total JUVENILE PROBATION	\$ 356,126	\$ 0	\$ 343,028	\$ 343,028	\$ 320,943	- 6

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY EXTENSION OFFICE

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-150-						
01 EXTENSION AGENTS SALARIES	\$ 22,461	\$ 0	\$ 21,630	\$ 21,630	\$ 22,712	+ 5
02 EMPLOYEES SALARY	22,126	0	21,307	21,307	22,371	+ 4
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,283	0	1,500	1,500	1,200	- 20
021 MOBILE PHONE EXPENSE	4,004	0	2,100	2,100	2,100	0
040 STATIONERY	958	0	1,500	1,500	1,000	- 33
050 RECORD BOOKS	-51	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	477	0	500	500	500	0
070 TRAVEL (CONFERENCES)	5,051	0	7,000	7,000	7,000	0
080 MANDATORY EDUCATION	0	0	0	0	0	0
090 AUTOMOBILE REPAIRS, MAINTAINENCE	1,910	0	3,000	3,000	4,000	+ 33
091 AUTO PURCHASES	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	4,694	0	4,610	4,610	5,019	+ 8
110 RETIREMENT	2,944	0	3,752	3,752	2,138	- 43
120 SOCIAL SECURITY	2,464	0	3,285	3,285	3,449	+ 4
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	2,778	0	2,000	2,000	2,200	+ 10
141 COMPUTER SUPPLIES	1,250	0	1,700	1,700	1,200	- 29
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)	5,814	0	5,400	5,400	7,000	+ 29
160 PRINT DEMONSTRATION HANDBOOK	0	0	0	0	0	0
170 WINNING & RESULT DEMONSTRATION SUPPLIES	692	0	500	500	400	- 20
180 COPY MACHINE PAPER	0	0	200	200	200	0
Total COUNTY EXTENSION OFFICE	\$ 78,853	\$ 0	\$ 79,984	\$ 79,984	\$ 82,489	+ 3

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY SHERIFF

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-170-						
01 ELECTED OFFICIAL SALARY	\$ 46,523	\$ 0	\$ 44,800	\$ 44,800	\$ 47,040	+ 5
02 EMPLOYEES SALARY	834,606	0	824,500	824,500	864,095	+ 4
003 AMHERST CITY MARSHALL	4,800	0	4,800	4,800	4,800	0
004 CONSTABLE PRECINCT NO. 2	0	0	0	0	0	0
05 COURTHOUSE SECURITY	0	0	0	0	0	0
10 PART TIME SALARY	9,949	0	0	0	24,000	0
020 TELEPHONE	14,676	0	10,000	10,000	11,000	+ 10
30 POSTAGE	5,401	0	4,500	4,500	4,500	0
40 STATIONARY (FORMS)	6,167	0	10,000	10,000	10,000	0
050 RECORD BOOKS	5,243	0	3,000	3,000	3,000	0
60 FURNITURE AND EQUIPMENT	9,101	0	15,000	15,000	15,000	0
61 RADIO PURCHASES AND REPAIRS	5,772	0	10,000	10,000	10,000	0
070 TRAVEL (CONFERENCES)	16,095	0	12,000	12,000	12,000	0
080 MANDATORY EDUCATION	5,893	0	8,000	8,000	8,000	0
90 AUTOMOBILE GAS AND OIL EXPENSE	40,460	0	40,000	40,000	45,000	+ 12
91 AUTO PURCHASES	21,364	0	50,000	50,000	75,000	+ 50
092 AUTO REPAIRS	38,552	0	25,000	25,000	30,000	+ 20
00 GROUP HOSPITAL INSURANCE	122,888	0	133,690	133,690	145,551	+ 8
10 RETIREMENT	76,904	0	75,977	75,977	87,105	+ 14
120 SOCIAL SECURITY	66,731	0	66,501	66,501	69,702	+ 4
130 BONDS	329	0	500	500	1,000	+ 100
40 OFFICE MACHINE MAINTENANCE	6,967	0	14,000	14,000	14,000	0
141 COMPUTER SUPPLIES	6,055	0	5,000	5,000	5,000	0
142 COMPUTER SOFTWARE MAINTENANCE	16,705	0	25,000	25,000	25,000	0
13 COMPUTER HARDWARE MAINTENANCE	195	0	10,000	10,000	10,000	0
50 JAIL SUPPLIES, OLD JAIL	0	0	0	0	0	0
151 JAIL APPLIANCE AND EQUIP. REPAIRS	41,511	0	20,000	20,000	35,000	+ 75
60 NEW JAIL FOOD EXPENSE	87,370	0	75,000	75,000	80,000	+ 6
11 DRUG DOG EXPENSE	6,595	0	10,000	10,000	10,000	0
170 PRISONERS MEDICAL EXPENSE	70,588	0	42,000	42,000	42,000	0
171 UTILITIES	40,776	0	36,000	36,000	36,000	0
10 UNIFORM ALLOWANCE (DEPUTIES)	8,814	0	11,500	11,500	11,500	0
11 LAW ENFORCEMENT CENTER REPAIRS & SUPPLI	46,250	0	40,000	40,000	40,000	0
190 OUT OF COUNTY INMATE EXPENSE	36,426	0	30,000	30,000	60,000	+ 100
00 COUNTY PROPERTY & LIABILITY INS.	67,262	0	75,000	75,000	75,000	0
00 WORKERS COMPENSATION	20,638	0	21,000	21,000	33,000	+ 57
290 DARE PROGRAM EXPENSE	10,296	0	12,000	12,000	12,000	0
Total COUNTY SHERIFF	\$ 1,797,900	\$ 0	\$ 1,764,768	\$ 1,764,768	\$ 1,955,293	+ 10

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 COUNTY LIBRARY

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-180-						
001 LIBRARIAN SALARY	\$ 26,066	\$ 0	\$ 25,100	\$ 25,100	\$ 26,355	+ 5
002 EMPLOYEES SALARY	20,354	0	19,600	19,600	20,580	+ 5
003 LIBRARIAN SALARY-OLTON	22,100	0	22,100	22,100	26,355	+ 19
004 EMPLOYEES SALARY-OLTON	0	0	0	0	0	0
010 PART TIME SALARY	7,056	0	6,825	6,825	6,825	0
011 PART TIME SALARY-OLTON	693	0	700	700	1,500	+ 114
020 TELEPHONE	623	0	241	241	261	+ 8
021 TELEPHONE-OLTON	594	0	700	700	800	+ 14
030 POSTAGE	960	0	804	804	1,046	+ 30
031 POSTAGE-OLTON	295	0	495	495	495	0
040 STATIONERY	26	0	0	0	103	0
041 STATIONERY-OLTON	0	0	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	602	0	670	670	900	+ 34
061 FURNITURE & EQUIP.-OLTON	345	0	330	330	770	+ 133
070 TRAVEL (CONFERENCES)	440	0	260	260	500	+ 92
071 TRAVEL-OLTON	541	0	350	350	600	+ 71
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	9,050	0	9,220	9,220	10,038	+ 8
101 GROUP HOSP. INS.-OLTON	4,512	0	4,610	4,610	5,019	+ 8
110 RETIREMENT	4,118	0	3,906	3,906	4,487	+ 14
111 RETIREMENT-OLTON	2,004	0	1,931	1,931	2,520	+ 30
120 SOCIAL SECURITY	4,069	0	3,941	3,941	4,113	+ 4
121 SOCIAL SECURITY-OLTON	1,745	0	1,745	1,745	2,131	+ 22
130 BONDS	0	0	0	0	0	0
131 BONDS-OLTON	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	2,520	0	2,500	2,500	3,500	+ 40
141 OFFICE MACH. MAINTENANCE-OLTON	2,197	0	2,500	2,500	2,500	0
150 BOOKS - LITTLEFIELD	7,524	0	7,500	7,500	8,850	+ 18
151 BOOKS - OLTON	5,232	0	5,000	5,000	5,000	0
160 PRINTING SUPPLIES	1,340	0	1,000	1,000	3,000	+ 200
161 PRINTING SUPPLIES-OLTON	644	0	660	660	660	0
170 UTILITIES - LITTLEFIELD	3,295	0	3,500	3,500	3,675	+ 5
180 UTILITIES - OLTON	4,325	0	3,500	3,500	3,700	+ 5
190 JANITORIAL SUPPLIES	709	0	506	506	900	+ 77
191 JANITORIAL SUPP.-OLTON	262	0	297	297	297	0
Total COUNTY LIBRARY	\$ 134,242	\$ 0	\$ 130,524	\$ 130,524	\$ 147,513	+ 13

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 GENERAL FUND
 LAMB HEALTHCARE CENTER

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-190-						
05 CONTINGENCY OR ENDING BALANCE	\$ 0	\$ 0	\$	\$	\$ 0	0
Total LAMB HEALTHCARE CENTER	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total GENERAL FUND	\$ 12,743,418	\$ 0	\$ 13,671,414	\$ 13,671,414	\$ 13,774,951	0

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 ROAD & BRIDGE PREC. #1
 PRECINCT NO. 1

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
20-200-						
001 ELECTED OFFICIAL SALARY	\$ 36,897	\$ 0	\$ 35,530	\$ 35,530	\$ 37,307	+ 5
002 EMPLOYEES SALARY	119,445	0	115,020	115,020	120,772	+ 5
010 PART TIME SALARY	0	0	20,000	20,000	15,000	- 25
020 TELEPHONE	543	0	500	500	600	+ 20
030 POSTAGE	0	0	0	0	0	0
040 STATIONERY	9	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	659	0	1,200	1,200	1,200	0
080 MANDATORY EDUCATION	100	0	300	300	300	0
100 GROUP HOSPITAL INSURANCE	22,561	0	22,700	22,700	25,095	+ 10
110 RETIREMENT	13,798	0	13,555	13,555	15,112	+ 11
120 SOCIAL SECURITY	11,960	0	13,048	13,048	13,241	+ 1
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	44,029	0	40,000	40,000	38,000	- 5
170 FUEL AND OIL	44,941	0	40,000	40,000	42,000	+ 5
180 MATERIALS AND SUPPLIES	5,039	0	17,000	17,000	17,000	0
190 UTILITIES	3,647	0	3,500	3,500	4,000	+ 14
200 SOIL CONSERVATION	750	0	750	750	750	0
210 COMMISSIONER CAR TAGS	335	0	400	400	400	0
220 CAPITAL OUTLAY	0	0	65,000	65,000	55,000	- 15
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
230 WORKERS COMPENSATION	7,080	0	6,500	6,500	11,000	+ 69
235 AUTO & GENERAL LIAB. INSURANCE	5,105	0	6,500	6,500	5,500	- 15
230 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	0	0	0	0	0
200 CONTRACT SERVICES	720	0	1,000	1,000	1,000	0
Total PRECINCT NO. 1	\$ 317,618	\$ 0	\$ 402,503	\$ 402,503	\$ 403,277	0
Total ROAD & BRIDGE PREC. #1	\$ 317,618	\$ 0	\$ 402,503	\$ 402,503	\$ 403,277	0

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 ROAD & BRIDGE PREC. #2
 PRECINCT NO 2

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
30-300-						
01 ELECTED OFFICIAL SALARY	\$ 36,897	\$ 0	\$ 35,530	\$ 35,530	\$ 37,307	+ 5
02 EMPLOYEES SALARY	119,442	0	115,020	115,020	120,768	+ 4
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,527	0	2,000	2,000	2,000	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	2,354	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	100	0	500	500	500	0
000 GROUP HOSPITAL INSURANCE	22,561	0	23,050	23,050	25,095	+ 8
010 RETIREMENT	13,798	0	13,158	13,158	15,112	+ 14
120 SOCIAL SECURITY	11,944	0	11,517	11,517	12,093	+ 5
030 BONDS	0	0	0	0	0	0
040 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	0	0	2,000	2,000	2,000	0
160 PARTS AND REPAIR	45,573	0	40,000	40,000	40,000	0
070 FUEL AND OIL	49,601	0	50,000	50,000	65,000	+ 30
080 MATERIALS AND SUPPLIES	9,352	0	20,000	20,000	20,000	0
190 UTILITIES	1,037	0	1,500	1,500	1,500	0
000 SOIL CONSERVATION	750	0	750	750	750	0
010 COMMISSIONERS CAR TAGS	335	0	500	500	500	0
220 CAPITAL OUTLAY	7,600	0	49,359	49,359	19,755	- 59
040 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
080 WORKERS COMPENSATION	7,080	0	6,500	6,500	11,000	+ 69
285 AUTO & GENERAL LIAB. INSURANCE	4,435	0	7,500	7,500	5,000	- 33
290 CO HWAY MAINTENANCE AND SEAL COATING	0	0	30,000	30,000	30,000	0
000 CONTRACT SERVICES	0	0	1,000	1,000	1,000	0
Total PRECINCT NO 2	\$ 334,385	\$ 0	\$ 411,884	\$ 411,884	\$ 411,380	0
Total ROAD & BRIDGE PREC. #2	\$ 334,385	\$ 0	\$ 411,884	\$ 411,884	\$ 411,380	0

LANB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 ROAD & BRIDGE PREC. #4
 PRECINCT NO 4

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
50-500-						
001 ELECTED OFFICIAL SALARY	\$ 36,897	\$ 0	\$ 35,530	\$ 35,530	\$ 37,307	+ 5
002 EMPLOYEES SALARY	119,445	0	115,020	115,020	120,772	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,058	0	1,600	1,600	1,600	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	620	0	1,300	1,300	1,300	0
080 MANDATORY EDUCATION	100	0	300	300	300	0
100 GROUP HOSPITAL INSURANCE	22,604	0	23,050	23,050	25,095	+ 8
110 RETIREMENT	13,798	0	13,158	13,158	15,112	+ 14
120 SOCIAL SECURITY	12,099	0	11,517	11,517	12,093	+ 5
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	6,000	0	0	0	0	0
160 PARTS AND REPAIRS	28,425	0	30,000	30,000	35,000	+ 16
170 FUEL AND OIL	42,024	0	37,000	37,000	45,000	+ 21
180 MATERIALS AND SUPPLIES	6,106	0	20,000	20,000	20,000	0
190 UTILITIES	1,808	0	2,000	2,000	2,000	0
200 SOIL CONSERVATION	750	0	750	750	750	0
210 COMMISSIONER CAR TAGS	335	0	500	500	500	0
220 CAPITAL OUTLAY	7,600	0	76,259	76,259	76,259	0
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKERS COMPENSATION	7,000	0	6,500	6,500	11,000	+ 69
285 AUTO AND GENERAL LIAB. INSURANCE	4,628	0	6,500	6,500	5,000	- 23
290 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	0	10,000	10,000	10,000	0
300 CONTRACT SERVICES	0	0	400	400	400	0
Total PRECINCT NO 4	\$ 311,376	\$ 0	\$ 391,384	\$ 391,384	\$ 419,488	+ 7
Total ROAD & BRIDGE PREC. #4	\$ 311,376	\$ 0	\$ 391,384	\$ 391,384	\$ 419,488	+ 7

LAW COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 JURY FUND
 DISTRICT JUDGE

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
60-010-						
50 GRAND JURORS (SEE JURY FUND)	\$ 1,695	\$ 0	\$ 11,993	\$ 11,993	\$ 14,311	+ 19
60 PETIT JURORS (SEE JURY FUND)	9,920	0	29,465	29,465	42,934	+ 45
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Total DISTRICT JUDGE	\$ 11,615	\$ 0	\$ 41,458	\$ 41,458	\$ 57,245	+ 38

LAMB COUNTY TREASURER
 Budgeted Appropriations for the 2005-06 Fiscal Year
 JURY FUND
 COUNTY JUDGE

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
60-030-						
280 PETIT JURY	\$ 13	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000	0
Total COUNTY JUDGE	\$ 13	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000	0
Total JURY FUND	\$ 11,628	\$ 0	\$ 45,458	\$ 45,458	\$ 61,245	+ 34

LANB COUNTY TREASURER
 Budgeted Revenues for the 2005-06 Fiscal Year
 GENERAL FUND

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
10-						
000-010 AD VALOREM TAXES	\$ 3,401,355	\$ 0	\$ 3,463,468	\$ 3,463,468	\$ 3,690,903	+ 6
000-011 DELINQUENT AD VALOREM TAXES	89,210	0	67,500	67,500	67,500	+ 0
000-020 COMMISSIONS CAR TAGS	25,561	0	25,000	25,000	23,000	- 8
000-030 MOTOR VEHICLE TAX	18	0	0	0	0	0
000-040 TAX COLLECTOR FEES AND TITLE FEES	20,189	0	18,500	18,500	18,500	+ 0
000-041 APPLICATION FOR BAIL BOND FEE	0	0	0	0	0	0
000-050 COUNTY ATTORNEY FEES	9	0	63,171	63,171	0	- 100
000-060 SHERIFF FEES	14,216	0	9,000	9,000	9,000	+ 0
000-070 COUNTY CLERK FEES	199,942	0	190,000	190,000	175,000	- 7
000-071 CO CLERK MANDATORY COURT SECURITY	1,296	0	1,200	1,200	1,200	+ 0
000-072 CO CLERK MANDATORY RECORDS MANAGT FE	2,623	0	3,000	3,000	3,000	+ 0
000-073 CO. CLERK(BILL'S) RECORDS MANAGEMEN	0	0	0	0	0	0
000-080 DISTRICT CLERK FEES	73,371	0	80,000	80,000	50,000	- 37
000-081 DIST CLERK COURT SECURITY FUND	992	0	850	850	850	+ 0
000-082 DIST CLERK RECORDS MANAGT FEES	1,302	0	1,050	1,050	1,200	+ 14
000-091 JUSTICE OF PEACE PRECINCT NO 1	73,204	0	50,000	50,000	45,000	- 10
000-092 JUSTICE OF PEACE PRECINCT NO 2	16,378	0	15,000	15,000	5,000	- 66
000-093 JUSTICE OF PEACE PRECINCT NO 3	269,138	0	231,200	231,200	225,000	- 2
000-094 JUSTICE OF PEACE PRECINCT NO 4	101,923	0	60,000	60,000	60,000	+ 0
000-095 JP1-MANDATORY COURT SEC.	1,473	0	900	900	900	+ 0
000-096 JP2-MANDATORY COURT SECURITY	345	0	200	200	200	+ 0
000-097 JP3-MANDATORY COURT SECURITY	10,512	0	7,000	7,000	4,000	- 42
000-098 JP4-MANDATORY COURT SECURITY	1,791	0	1,000	1,000	1,000	+ 0
000-100 INTEREST INCOME	15,165	0	15,000	15,000	35,000	+ 133
000-120 BUILDING RENT	2,734	0	2,400	2,400	1,000	- 58
000-130 MIXED DRINK TAX	2,739	0	2,500	2,500	2,500	+ 0
000-140 STATE AID	0	0	0	0	0	0
000-150 ADULT PROBATION BENEFITS	0	0	0	0	0	0
000-160 MISCELLANEOUS	186,504	0	90,000	90,000	110,000	+ 22
000-180 JUVENILE PROBATION BENEFITS	632	0	0	0	0	0
000-181 JUV PROB.-STATE REVENUE	111,455	0	67,855	67,855	67,855	+ 0
000-182 STATE AID-COMMUNITY CORRECTIONS	0	0	37,900	37,900	37,900	+ 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 DARE PROGRAM	28,695	0	39,980	39,980	39,980	+ 0
000-300 COUNTY RESERVE BALANCE	0	0	40,000	40,000	200,000	+ 400
000-400 HOSP BEGINNING CASH BALANCE	0	0	0	0	0	0
000-500 COUNTY HOSPITAL AD VALOREM TAXES	1,181,603	0	1,174,567	1,174,567	1,100,715	- 6
000-501 INTEREST INCOME HOSPITAL ACCT.	1,991	0	2,500	2,500	30,000	+ 1100
000-502 COUNTY HOSP. DELINQUENT AD VAL. TAX	36,045	0	0	0	0	0
000-600 HOSPITAL SERVICES	6,909,033	0	7,975,138	7,975,138	8,046,266	+ 0
000-610 STATE TOBACCO SETTLEMENT	0	0	12,500	12,500	12,500	+ 0
Total GENERAL FUND	\$ 12,781,443	\$ 0	\$ 13,748,379	\$ 13,748,379	\$ 14,064,969	+ 2

LAMB COUNTY TREASURER
 Budgeted Revenues for the 2005-06 Fiscal Year
 ROAD & BRIDGE PREC. #3

Line Item and Description.....	03-04 ...Actual...	04-05 .Est Actual.	04-05 Orig Budget.	04-05 .Cur Budget.	05-06 Appr Budget.	% Chg Budget
40-						
000-010 AD VALOREM TAXES	\$ 145,022	\$ 0	\$ 195,384	\$ 195,384	\$ 198,380	+ 1
000-011 DELINQUENT AD VALOREM TAXES	5,400	0	0	0	0	0
000-020 CAR TAGS	132,401	0	125,000	125,000	125,000	+ 0
000-030 MACHINE HIRE	0	0	0	0	0	0
000-100 INTEREST	1,040	0	1,000	1,000	3,000	+ 200
000-140 LATERAL ROAD	9,233	0	9,000	9,000	9,000	+ 0
000-210 MISCELLANEOUS	8,987	0	500	500	500	+ 0
000-300 RESERVE FUND BALANCE	0	0	30,000	30,000	88,697	+ 195
Total ROAD & BRIDGE PREC. #3	\$ 302,083	\$ 0	\$ 360,884	\$ 360,884	\$ 424,577	+ 17

