

INDEX TO LAMB COUNTY BUDGET

V01

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FYE SEPTEMBER 30, 2007

BUDGET LETTER

BUDGET CERTIFICATION

DEPARTMENTAL CODES RELATING TO BUDGETED FUNDS

RECAPITULATION OF BUDGET FUNDS

TAX RATES

BUDGETED REVENUES

GENERAL FUNDS (INCLUDES COUNTY HOSPITAL FUNDS)

ROAD AND BRIDGE PRECINCT FUNDS

JURY FUNDS

DEBT SERVICE AND SINKING FUNDS

BILL JOHNSON  
County Clerk, Lamb Co., Texas

SEP 14 2006

FILED FOR RECORD  
AT 1:25 O'CLOCK P. M.

## STATISTICAL DATA

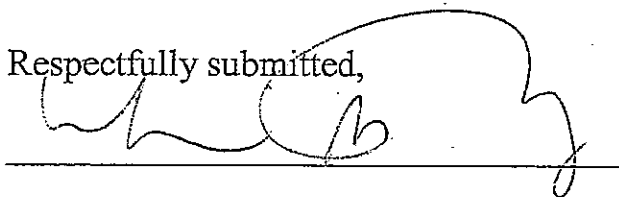
In presenting this budget to the Commissioners Court and to the taxpayers of Lamb County, the following statistics are set out: CERTIFIED ASSESSED VALUATION OF LAMB COUNTY: \$794,014,673.

The proposed county tax levy contained in this budget is \$0.7967 on each \$100.00 of assessed valuation.

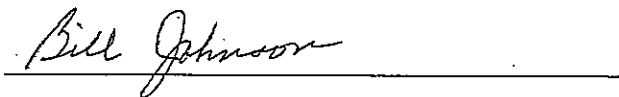
The total amount of county taxes levied for this budget based on the above assessed valuation and tax levy is \$6,325,915. Of this amount it is estimated that 94% of \$6,325,915 will be collected or accounted for within the current tax year and that approximately \$379,555 of said taxes will probably be delinquent July 1, 2007.

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

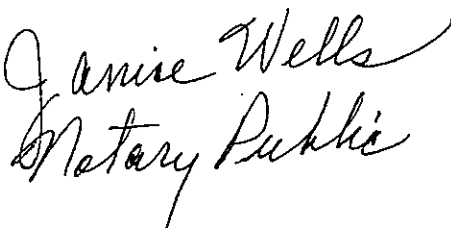
Respectfully submitted,



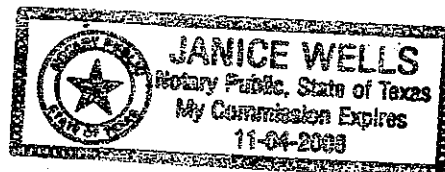
County Judge



County Clerk

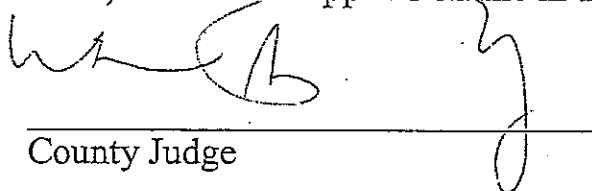


Notary Public



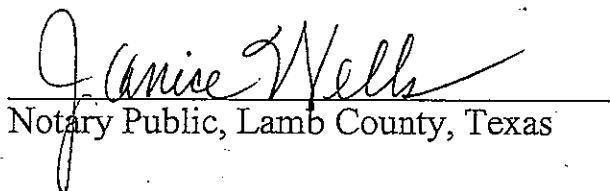
BUDGET OF LAMB COUNTY, TEXAS ~ BUDGET YEAR FROM  
 THE STATE OF TEXAS ~ OCTOBER 1, 2006 TO  
 THE COUNTY OF LAMB ~ SEPTEMBER 30, 2007

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 13<sup>th</sup> day of September, A.D., 2006, 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 13<sup>th</sup> day of September, A.D., 2006.

  
 \_\_\_\_\_  
 Notary Public, Lamb County, Texas



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, 2007

	Jury Fund	Road and Bridge	General Fund	Hospital Fund	Interest & Sinkng Fund	Total
Total Receipts	\$0	\$1,880,096	\$4,906,876	\$10,966,000	\$98,000	\$17,850,972
Beginning Balance	\$63,000	\$400,000	\$400,000	\$0	\$119,000	\$982,000
Total Resources	\$63,000	\$2,280,096	\$5,306,876	\$10,966,000	\$217,000	\$18,832,972
Total Disbursements	\$63,000	\$1,776,615	\$4,930,281	\$10,766,000	\$211,800	\$17,747,696
Ending Balance	\$0	\$503,481	\$376,595	\$200,000	\$5,200	\$1,085,276
Total Disbursements and Balances	\$63,000	\$2,280,096	\$5,306,876	\$10,966,000	\$217,000	\$18,832,972

**TAX RATES  
COUNTY WIDE - BY FUNDS**

VALUATION: \$802,387,734

FUND	TAX RATE 2003 ROLL	TAX RATE 2004 ROLL	TAX RATE 2005 ROLL	ADOPTED TAX RATE 2006 ROLL
JURY	0.0020	0.0020	0.0020	0.0000
GENERAL	0.4105	0.4600	0.4842	0.5151
ROAD AND BRIDGE PRECINCTS	0.0700	0.1038	0.1041	0.1214
COUNTY HOSPITAL	0.1427	0.1560	0.1444	0.1474
TAX RATE FOR INTEREST & SINKING FUND (DEBT SERVICE)	0.0435	0.0424	0.0295	0.0128
*TOTAL COUNTY-WIDE TAX RATE	0.6687	0.7642	0.7642	0.7967
*BASED ON 100% OF FAIR MARKET VALUE				

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 DISTRICT JUDGE

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-010-						
002 EMPLOYEES SALARY	\$ 14,462	\$ 0	\$ 0	\$ 0	\$ 0	0
010 PART TIME	5,200	0	5,200	5,200	5,200	0
011 COURT REPORTER AND INTERPETER	17,948	0	30,000	30,000	30,000	0
020 TELEPHONE	844	0	1,000	1,000	1,000	0
030 POSTAGE	286	0	750	750	500	- 33
040 STATIONERY	187	0	250	250	400	+ 60
050 SUPPLIES	554	0	750	750	750	0
060 FURNITURE AND EQUIPMENT	354	0	1,000	1,000	1,000	0
070 TRAVEL	115	0	500	500	500	0
080 EDUCATION	0	0	500	500	500	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	1,921	0			0	0
110 RETIREMENT	1,311	0	0	0	0	0
120 SOCIAL SECURITY	1,504	0	398	398	398	0
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	675	0	500	500	500	0
160 LAW LIBRARY	1,658	0	1,500	1,500	2,000	+ 33
165 WITNESS EXPENSE	0	0	1,000	1,000	1,000	0
170 TRIAL COUNSEL AND FEES FOR INDIGENTS	57,150	0	65,000	65,000	65,000	0
180 APPELLATE COUNSEL FOR INDIGENTS	0	0	3,000	3,000	3,000	0
200 APPELLATE RECORDS FOR INDIGENTS	0	0	7,500	7,500	7,500	0
230 LIABILITY INSURANCE	0	0	0	0	0	0
<b>Total DISTRICT JUDGE</b>	<b>\$ 104,169</b>	<b>\$ 0</b>	<b>\$ 118,848</b>	<b>\$ 118,848</b>	<b>\$ 119,248</b>	<b>0</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 DISTRICT CLERK

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-020-						
001 ELECTED OFFICIAL SALARY	\$ 35,667	\$ 0	\$ 37,307	\$ 37,307	\$ 39,172	+ 4
002 EMPLOYEES SALARY	8,410	0	19,425	19,425	20,396	+ 4
010 PART TIME SALARY	16,862	0	6,000	6,000	8,300	+ 38
020 TELEPHONE	1,428	0	1,400	1,400	1,400	0
030 POSTAGE	2,215	0	3,200	3,200	3,200	0
040 STATIONERY	3,677	0	4,000	4,000	4,000	0
050 RECORD BOOKS	1,607	0	1,200	1,200	1,200	0
060 FURNITURE AND EQUIPMENT	233	0	500	500	500	0
070 TRAVEL	1,209	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	520	0	800	800	800	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	3,740	0	6,710	6,710	10,602	+ 58
110 RETIREMENT	4,785	0	5,424	5,424	5,641	+ 4
120 SOCIAL SECURITY	4,675	0	4,799	4,799	5,039	+ 5
130 BONDS	93	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	3,252	0	2,200	2,200	2,200	0
141 COMPUTER SUPPLIES	251	0	600	600	600	0
142 COMPUTER SOFTWARE MAINTENANCE	8,502	0	9,500	9,500	9,500	0
143 COMPUTER HARDWARE MAINTENANCE	123	0	1,200	1,200	1,200	0
150 JURY WHEEL SUPPLIES	29	0	0	0	0	0
160 MICROFILM SUPPLIES	0	0	0	0	0	0
170 DUES CLERK ASSOCIATION	130	0	200	200	200	0
195 RECORDS MANAGEMENT EXPENSE	0	0	0	0	0	0
<b>Total DISTRICT CLERK</b>	<b>\$ 97,408</b>	<b>\$ 0</b>	<b>\$ 106,465</b>	<b>\$ 106,465</b>	<b>\$ 115,950</b>	<b>+ 8</b>



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY JUDGE

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-030-						
001 ELECTED OFFICIAL SALARY	\$ 44,800	\$ 0	\$ 44,800	\$ 44,800	\$ 47,040	+ 5
002 EMPLOYEES SALARY	78,246	0	76,517	76,517	75,080	- 1
003 STATE SALARY SUPPLEMENT	10,000	0	10,000	10,000	15,000	+ 50
010 PART TIME SALARY	858	0	16,000	16,000	16,000	0
011 COURT REPORTER	647	0	600	600	1,200	+ 100
020 TELEPHONE	5,711	0	6,000	6,000	6,500	+ 8
030 POSTAGE	4,635	0	1,300	1,300	1,300	0
040 STATIONERY	2,414	0	3,000	3,000	3,000	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	226	0	500	500	700	+ 40
070 TRAVEL	114	0	1,200	1,200	1,200	0
080 MANDATORY EDUCATION	225	0	700	700	700	0
090 AUTOMOBILE ALLOWANCE	643	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	17,559	0	23,616	23,616	19,443	- 17
110 RETIREMENT	11,964	0	11,598	11,598	12,985	+ 11
120 SOCIAL SECURITY	10,164	0	11,270	11,270	11,714	+ 3
130 BONDS	0	0	0	0	200	0
140 OFFICE MACHINE MAINTENANCE	5,475	0	5,000	5,000	5,000	0
141 COMPUTER SUPPLIES	78	0	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	7,042	0	8,000	8,000	8,000	0
143 COMPUTER HARDWARE MAINTENANCE	1,826	0	2,500	2,500	2,500	0
150 DUES AND FEES	35	0	100	100	100	0
160 LAW LIBRARY	1,577	0	4,000	4,000	4,000	0
170 UTILITIES, CITY, GAS, SPS	50,467	0	50,000	50,000	55,000	+ 10
180 COURTHOUSE SUPPLIES AND REPAIRS	28,496	0	55,000	55,000	55,000	0
181 AG CENTER SUPPLIES AND REPAIRS	10,381	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	16,132	0	20,000	20,000	20,000	0
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	0	0	160,000	160,000	120,000	- 25
220 APPRAISAL DISTRICT	179,172	0	160,000	160,000	180,000	+ 12
230 COUNTY PROPERTY AND LIABILITY INSURANCE	70,202	0	92,000	92,000	92,000	0
240 RURAL FIRES	36,400	0	36,000	36,000	40,000	+ 11
250 CRIMINAL JUSTICE FEES	0	0	0	0	0	0
260 LEGAL AND ACCOUNTING	23,500	0	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	10,611	0	15,000	15,000	15,000	0
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	5,854	0	4,000	4,000	5,000	+ 25
315 GUARDIANSHIPS, COUNTY EXPENSES	0	0	3,000	3,000	3,000	0
320 FEES AND SUBSCRIPTIONS	2,051	0	4,000	4,000	4,000	0
330 SUPPLIES OTHER	0	0	3,000	3,000	3,000	0
340 TRAVEL - OTHER	50	0	1,500	1,500	1,000	- 33
350 ADVERTISING	2,663	0	2,500	2,500	2,500	0
360 CENTRAL PLAINS MH/MR	0	0	14,572	14,572	14,572	0
361 CITY OF LFD. MH/MR	942	0	600	600	600	0
362 CENTRAL PLAINS MH/JUVENILE FACILITY	0	0	0	0	0	0

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY JUDGE

V01

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-030-						
370 UNEMPLOYMENT INSURANCE	5,649	0	7,000	7,000	7,000	0
380 CHILD WELFARE	10,000	0	12,240	12,240	12,240	0
390 AMBULANCE SUBSIDY, LITTLEFIELD	68,827	0	0	0	108,000	0
391 AMBULANCE PURCHASES	0	0	106,000	106,000	0	- 100
392 EMS RADIO EQUIP & REPAIRS	0	0	5,000	5,000	5,000	0
393 EMERGENCY MANAGEMENT	1,526	0	2,000	2,000	2,500	+ 25
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 SPEM 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	30,000	0	37,500	37,500	37,500	0
500 COUNTY HOSPITAL EXPENDITURE	10,666,883	0	8,922,466	8,922,466	10,766,000	+ 20
505 CONTINGENCY OR ENDING BAL, CO HOSP		0	0	0	0	0
506 OLTON RURAL HEALTH CLINIC EXP.	0	0			0	0
507 OLTON PHARNACY 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
<b>Total COUNTY JUDGE</b>	<b>\$ 11,427,547</b>	<b>\$ 0</b>	<b>\$ 9,987,279</b>	<b>\$ 9,987,279</b>	<b>\$ 11,827,774</b>	<b>+ 18</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY CLERK

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-040-						
001 ELECTED OFFICIAL SALARY	\$ 35,530	\$ 0	\$ 37,307	\$ 37,307	\$ 39,172	+ 4
002 EMPLOYEES SALARY	99,997	0	104,996	104,996	110,246	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	958	0	1,000	1,000	1,000	0
030 POSTAGE	1,730	0	2,500	2,500	2,500	0
040 STATIONERY	3,804	0	4,000	4,000	4,000	0
050 RECORD BOOKS	5,222	0	5,000	5,000	5,500	+ 10
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	611	0	1,000	1,000	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	22,839	0	25,095	25,095	22,380	- 10
110 RETIREMENT	12,700	0	13,604	13,604	14,150	+ 4
120 SOCIAL SECURITY	10,159	0	10,886	10,886	11,430	+ 4
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	1,252	0	1,000	1,000	1,200	+ 20
141 COMPUTER SUPPLIES	0	0	200	200	200	0
142 COMPUTER SOFTWARE MAINTENANCE	3,644	0	0	0	500	0
143 COMPUTER HARDWARE MAINTENANCE	0	0	500	500	1,000	+ 100
150 ELECTION EXPENSE	8,929	0	10,000	10,000	12,000	+ 20
160 XEROX SUPPLIES	791	0	1,000	1,000	1,000	0
170 XEROX PAYMENT AND MAINTENANCE	5,997	0	6,000	6,000	6,000	0
180 SHUCKS AND BINDERS	640	0	1,000	1,000	2,000	+ 100
190 MICROFILMING, IMAGING	0	0	0	0	0	0
195 RECORD MANAGEMENT EXPENSE	0	0	0	0	0	0
200 HANDICAPPED COMPLIANCE POLLING PLACES	0	0	0	0	0	0
<b>Total COUNTY CLERK</b>	<b>\$ 214,803</b>	<b>\$ 0</b>	<b>\$ 225,088</b>	<b>\$ 225,088</b>	<b>\$ 235,278</b>	<b>+ 4</b>

LANB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 TAX ASSESSOR

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-050-						
001 ELECTED OFFICIAL SALARY	\$ 36,045	\$ 0	\$ 37,847	\$ 37,847	\$ 39,739	+ 4
002 EMPLOYEES SALARY	94,534	0	99,826	99,826	104,813	+ 4
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	936	0	1,000	1,000	1,000	0
030 POSTAGE	8,218	0	12,000	12,000	12,000	0
040 STATIONARY FORMS ETC	1,314	0	4,000	4,000	4,500	+ 12
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	2,938	0	3,000	3,000	3,500	+ 16
070 TRAVEL CONFERENCES SEMINARS	1,503	0	2,000	2,000	2,500	+ 25
080 MANDATORY EDUCATION	350	0	500	500	500	0
090 AUTOMOBILE ALLOWANCE	612	0	750	750	750	0
100 GROUP HOSPITAL INSURANCE	21,591	0	25,116	25,116	26,528	+ 5
110 RETIREMENT	12,237	0	13,162	13,162	13,689	+ 4
120 SOCIAL SECURITY	9,719	0	10,532	10,532	11,058	+ 4
130 BONDS	3,420	0	4,000	4,000	1,000	- 75
140 OFFICE MACHINE MAINTENANCE	3,921	0	2,500	2,500	2,500	0
141 COMPUTER SUPPLIES	55	0	2,000	2,000	2,000	0
142 COMPUTER SOFTWARE MAINTENANCE	6,246	0	8,000	8,000	5,000	- 37
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	2,500	2,500	2,500	0
161 VOTER REGISTRATION EQUIPMENT	0	0	0	0	0	0
170 TAX ROLL PRINTING SUPPLIES	0	0	4,000	4,000	4,000	0
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Total TAX ASSESSOR	\$ 203,640	\$ 0	\$ 233,233	\$ 233,233	\$ 238,077	+ 2

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY TREASURER

VOL

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-060-						
001 ELECTED OFFICIAL SALARY	\$ 36,045	\$ 0	\$ 37,847	\$ 37,847	\$ 39,739	+ 4
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	938	0	18,000	18,000	18,000	0
020 TELEPHONE	725	0	1,000	1,000	1,000	0
030 POSTAGE	913	0	1,300	1,300	1,300	0
040 STATIONERY	1,737	0	2,000	2,000	2,000	0
050 RECORD BOOKS	368	0	600	600	600	0
060 FURNITURE AND EQUIPMENT	161	0	500	500	500	0
070 TRAVEL	1,306	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	440	0	625	625	625	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	4,644	0	5,019	5,019	5,301	+ 5
110 RETIREMENT	3,378	0	3,618	3,618	3,763	+ 4
120 SOCIAL SECURITY	2,718	0	4,272	4,272	4,417	+ 3
130 BONDS	0	0	0	0	200	0
140 OFFICE MACHINE MAINTENANCE	506	0	500	500	1,000	+ 100
141 COMPUTER SUPPLIES	438	0	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	6,612	0	8,500	8,500	8,500	0
143 COMPUTER HARDWARE MAINTENANCE	0	0	500	500	500	0
150 CRIMINAL JUSTICE FEES	91,344	0	98,000	98,000	0	- 100
160 STATE FEES, OTHER	9,392	0	15,000	15,000	5,000	- 66
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Total COUNTY TREASURER	\$ 161,666	\$ 0	\$ 200,281	\$ 200,281	\$ 95,445	- 52

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY ATTORNEY

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Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-070-						
002 EMPLOYEES SALARY	\$ 82,957	\$ 0	\$ 87,105	\$ 87,105	\$ 91,460	+ 4
010 PART TIME SALARY	15,000	0	15,000	15,000	19,000	+ 26
020 TELEPHONE	995	0	1,000	1,000	1,000	0
030 POSTAGE	920	0	1,100	1,100	1,100	0
040 STATIONERY	1,539	0	1,400	1,400	1,000	- 28
050 RECORD BOOKS	30	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	270	0	1,000	1,000	3,000	+ 200
070 TRAVEL	2,437	0	2,500	2,500	2,500	0
080 MANDATORY EDUCATION	1,200	0	1,200	1,200	1,200	0
090 AUTO GAS & REPAIRS	1,092	0	1,000	1,000	1,000	0
095 INVEST. & WITNESS EXP	654	0	1,500	1,500	1,000	- 33
100 GROUP HOSPITAL INSURANCE	9,289	0	10,038	10,038	10,602	+ 5
110 RETIREMENT	10,047	0	9,761	9,761	8,661	- 11
120 SOCIAL SECURITY	8,093	0	7,811	7,811	8,450	+ 8
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	1,385	0	2,000	2,000	2,000	0
141 COMPUTER SUPPLIES	0	0	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	742	0	2,200	2,200	2,200	0
143 COMPUTER HARDWARE MAINTENANCE	0	0	1,000	1,000	1,000	0
150 LAW LIBRARY	1,678	0	1,500	1,500	1,500	0
<b>Total COUNTY ATTORNEY</b>	<b>\$ 138,326</b>	<b>\$ 0</b>	<b>\$ 148,115</b>	<b>\$ 148,115</b>	<b>\$ 157,673</b>	<b>+ 6</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF PEACE PRECINCT NO 1

VOL

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Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-080-						
10-080 001	\$ 0	\$ 0	\$	\$	\$ 0	0
001 ELECTED OFFICIAL SALARY	15,100	0	15,855	15,855	19,950	+ 25
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,162	0	1,800	1,800	1,800	0
030 POSTAGE	185	0	200	200	200	0
040 STATIONERY	115	0	300	300	300	0
050 RECORD BOOKS	436	0	500	500	500	0
060 FURNITURE AND EQUIPMENT	37	0	800	800	800	0
070 TRAVEL	594	0	700	700	700	0
080 MANDATORY EDUCATION	260	0	300	300	300	0
090 AUTOMOBILE ALLOWANCE	0	0	480	480	480	0
100 GROUP HOSPITAL INSURANCE	4,644	0	5,019	5,019	5,301	+ 5
110 RETIREMENT	1,415	0	1,516	1,516	1,889	+ 24
120 SOCIAL SECURITY	1,134	0	1,213	1,213	1,526	+ 25
130 BONDS	100	0	0	0	50	0
140 OFFICE MACHINE MAINTENANCE	73	0	600	600	600	0
150 AUTOPSY	1,845	0	3,000	3,000	3,000	0
160 OFFICE ALLOWANCE	0	0	0	0	0	0
161 OFFICE UTILITIES	2,313	0	2,500	2,500	2,500	0
<b>Total JUSTICE OF PEACE PRECINCT NO 1</b>	<b>\$ 29,413</b>	<b>\$ 0</b>	<b>\$ 34,783</b>	<b>\$ 34,783</b>	<b>\$ 39,896</b>	<b>+ 14</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF PEACE PRECINCT NO 2

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-090-						
001 ELECTED OFFICIAL SALARY	\$ 15,100	\$ 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	0	0	50	50	50	0
050 RECORD BOOKS	32	0	50	50	50	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	253	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	4,601	0	5,019	5,019	5,301	+ 5
110 RETIREMENT	1,415	0	1,444	1,444	1,430	0
120 SOCIAL SECURITY	1,155	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	3,171	0	3,000	3,000	3,000	0
160 OFFICE ALLOWANCE	0	0	1,000	1,000	1,000	0
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Total JUSTICE OF PEACE PRECINCT NO 2	\$ 25,728	\$ 0	\$ 27,463	\$ 27,463	\$ 27,731	0



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF PEACE NO 3

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Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-100-						
001 ELECTED OFFICIAL SALARY	\$ 32,600	\$ 0	\$ 34,230	\$ 34,230	\$ 39,172	+ 14
002 EMPLOYEES SALARY	22,664	0	23,797	23,797	24,987	+ 5
010 PART TIME SALARY	6,271	0	7,500	7,500	8,000	+ 6
020 TELEPHONE	781	0	1,000	1,000	1,000	0
030 POSTAGE	677	0	750	750	800	+ 6
040 STATIONERY	1,262	0	1,000	1,000	1,500	+ 50
050 RECORD BOOKS	86	0	500	500	500	0
060 FURNITURE AND EQUIPMENT	54	0	1,500	1,500	1,500	0
070 TRAVEL	315	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	250	0	300	300	300	0
090 AUTOMOBILE ALLOWANCE	500	0	500	500	500	0
100 GROUP HOSPITAL INSURANCE	9,250	0	10,038	10,038	10,602	+ 5
110 RETIREMENT	5,179	0	5,547	5,547	6,076	+ 9
120 SOCIAL SECURITY	4,634	0	4,439	4,439	5,520	+ 24
130 BONDS	50	0	50	50	50	0
140 OFFICE MACHINE MAINTENANCE	2,623	0	2,700	2,700	2,700	0
141 COMPUTER SUPPLIES	0	0	750	750	750	0
142 COMPUTER SOFTWARE MAINTENANCE	3,046	0	3,500	3,500	3,500	0
143 COMPUTER HARDWARE MAINTENANCE	0	0	1,000	1,000	1,000	0
150 AUTOPSY	1,430	0	5,000	5,000	5,000	0
<b>Total JUSTICE OF PEACE NO 3</b>	<b>\$ 91,673</b>	<b>\$ 0</b>	<b>\$ 106,101</b>	<b>\$ 106,101</b>	<b>\$ 115,457</b>	<b>+ 8</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF PEACE NO 4

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-110-						
001 ELECTED OFFICIAL SALARY	\$ 23,100	\$ 0	\$ 24,255	\$ 24,255	\$ 25,467	+ 4
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	922	0	1,500	1,500	1,500	0
030 POSTAGE	282	0	400	400	500	+ 25
040 STATIONERY	143	0	500	500	800	+ 60
050 RECORD BOOKS	122	0	400	400	400	0
060 FURNITURE AND EQUIPMENT	80	0	1,500	1,500	1,500	0
070 TRAVEL	718	0	750	750	750	0
080 MANDATORY EDUCATION	190	0	300	300	300	0
090 AUTOMOBILE ALLOWANCE	0	0	480	480	480	0
100 GROUP HOSPITAL INSURANCE	4,618	0	5,019	5,019	5,301	+ 5
110 RETIREMENT	2,165	0	2,319	2,319	2,412	+ 3
120 SOCIAL SECURITY	1,738	0	1,856	1,856	1,948	+ 4
130 BONDS	0	0	200	200	200	0
140 OFFICE MACHINE MAINTENANCE	53	0	500	500	1,000	+ 100
150 AUTOPSY	5,278	0	7,000	7,000	10,000	+ 42
160 OFFICE ALLOWANCE, RENT	3,000	0	3,000	3,000	3,300	+ 10
161 OFFICE UTILITIES	0	0	0	0	0	0
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Total JUSTICE OF PEACE NO 4	\$ 42,409	\$ 0	\$ 49,979	\$ 49,979	\$ 55,858	+ 11

LANB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY VETERANS AND WELFARE

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-120-						
002 EMPLOYEES SALARY	\$ 16,093	\$ 0	\$ 12,000	\$ 12,000	\$ 30,000	+ 150
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	697	0	800	800	800	0
030 POSTAGE	126	0	190	190	190	0
040 STATIONERY	3	0	100	100	200	+ 100
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	1,036	0	1,000	1,000	1,000	0
070 TRAVEL (CONFERENCES)	-916	0	1,000	1,000	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	769	0	0	0	5,301	0
110 RETIREMENT	545	0	0	0	2,841	0
120 SOCIAL SECURITY	1,111	0	918	918	2,295	+ 150
130 BONDS	0	0	100	100	100	0
140 OFFICE MACHINE MAINTENANCE	1,928	0	2,000	2,000	2,000	0
150 INDIGENT VET'S TRAVEL	0	0	100	100	100	0
160 INDIGENT & PAUPERS EXPENSE	1,919	0	12,000	12,000	12,000	0
<b>Total COUNTY VETERANS AND WELFARE</b>	<b>\$ 23,311</b>	<b>\$ 0</b>	<b>\$ 30,208</b>	<b>\$ 30,208</b>	<b>\$ 57,827</b>	<b>+ 91</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 ADULT PROBATION

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 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	695	0	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	189	0	120	120	300	+ 150
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Total ADULT PROBATION	\$ 884	\$ 0	\$ 870	\$ 870	\$ 1,050	+ 20

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 JUVENILE PROBATION

WOL

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Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-140-						
001 PROBATION OFFICER SALARY	\$ 48,100	\$ 0	\$ 50,505	\$ 50,505	\$ 53,030	+ 4
002 EMPLOYEES SALARY	125,445	0	131,354	131,354	82,611	- 37
010 PART TIME SALARY	1,032	0	0	0	10,000	0
020 TELEPHONE	4,176	0	4,300	4,300	4,500	+ 4
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)	3,000	0	4,000	4,000	4,000	0
080 MANDATORY EDUCATION	1,500	0	2,000	2,000	2,000	0
090 AUTOMOBILE MAINTENANCE	2,500	0	3,000	3,000	3,641	+ 21
095 AUTO PURCHASE	0	0	0	0	20,000	0
100 GROUP HOSPITAL INSURANCE	18,664	0	20,162	20,162	21,204	+ 5
110 RETIREMENT	16,378	0	17,385	17,385	12,792	- 26
120 SOCIAL SECURITY	13,062	0	13,912	13,912	10,377	- 25
130 BONDS	110	0	110	110	110	0
140 OFFICE MACHINE MAINTENANCE	3,525	0	3,525	3,525	3,525	0
141 COMPUTER SUPPLIES	500	0	500	500	500	0
143 COMPUTER HARDWARE MAINTENANCE	500	0	500	500	500	0
150 COPY MACHINE PAPER	200	0	0	0	0	0
160 4-H	0	0	1,000	1,000	1,500	+ 50
161 .ACCOUNTING FEES	2,900	0	2,900	2,900	2,900	0
165 APPOINTED ATTORNEY FEES	7,920	0	8,000	8,000	10,000	+ 25
170 RESIDENTIAL DETENTION-COUNTY	0	0	42,000	42,000	58,280	+ 38
171 DIVERSIONARY PLACEMENT-STATE	0	0	0	0	0	0
172 STATE AID	7,495	0	0	0	0	0
173 COMMUNITY CORRECTIONS-STATE	37,900	0	0	0	0	0
182 LEASE	0	0	0	0	0	0
184 NON RESIDENTIAL SERVICES	12,467	0	15,790	15,790	23,436	+ 48
185 UTILITIES	0	0	0	0	0	0
<b>Total JUVENILE PROBATION</b>	<b>\$ 307,375</b>	<b>\$ 0</b>	<b>\$ 320,943</b>	<b>\$ 320,943</b>	<b>\$ 324,906</b>	<b>+ 1</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY EXTENSION OFFICE

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-150-						
001 EXTENSION AGENTS SALARIES	\$ 21,629	\$ 0	\$ 22,712	\$ 22,712	\$ 23,846	+ 4
002 EMPLOYEES SALARY	21,306	0	22,371	22,371	23,490	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,575	0	1,200	1,200	1,200	0
021 MOBILE PHONE EXPENSE	1,365	0	2,100	2,100	2,100	0
040 STATIONERY	1,537	0	1,000	1,000	1,000	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	300	0	500	500	0	- 100
070 TRAVEL (CONFERENCES)	6,141	0	7,000	7,000	7,000	0
080 MANDATORY EDUCATION	0	0	0	0	0	0
090 AUTOMOBILE REPAIRS, MAINTAINENCE	2,859	0	4,000	4,000	4,000	0
091 AUTO PURCHASES	0	0	0	0	30,000	0
100 GROUP HOSPITAL INSURANCE	4,817	0	5,019	5,019	5,301	+ 5
110 RETIREMENT	2,811	0	2,138	2,138	2,225	+ 4
120 SOCIAL SECURITY	2,369	0	3,449	3,449	3,621	+ 4
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	2,543	0	2,200	2,200	2,200	0
141 COMPUTER SUPPLIES	258	0	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)	8,325	0	7,000	7,000	10,500	+ 50
160 PRINT DEMONSTRATION HANDBOOK	0	0	0	0	0	0
170 WINNING & RESULT DEMONSTRATION SUPPLIES	288	0	400	400	400	0
180 COPY MACHINE PAPER	0	0	200	200	200	0
<b>Total COUNTY EXTENSION OFFICE</b>	<b>\$ 78,124</b>	<b>\$ 0</b>	<b>\$ 82,489</b>	<b>\$ 82,489</b>	<b>\$ 118,283</b>	<b>+ 43</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY SHERIFF

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-170-						
001 ELECTED OFFICIAL SALARY	\$ 44,800	\$ 0	\$ 47,040	\$ 47,040	\$ 49,392	+ 5
002 EMPLOYEES SALARY	788,195	0	864,095	864,095	898,567	+ 3
003 ANHERST CITY MARSHALL	4,800	0	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	21,795	0	24,000	24,000	24,000	0
020 TELEPHONE	13,093	0	11,000	11,000	13,000	+ 18
030 POSTAGE	6,621	0	4,500	4,500	4,500	0
040 STATIONARY (FORMS)	8,911	0	10,000	10,000	10,000	0
050 RECORD BOOKS	1,803	0	3,000	3,000	3,000	0
060 FURNITURE AND EQUIPMENT	21,602	0	15,000	15,000	15,000	0
061 RADIO PURCHASES AND REPAIRS	5,611	0	10,000	10,000	10,000	0
070 TRAVEL (CONFERENCES)	15,601	0	12,000	12,000	12,000	0
080 MANDATORY EDUCATION	6,606	0	8,000	8,000	8,000	0
090 AUTOMOBILE GAS AND OIL EXPENSE	61,717	0	45,000	45,000	70,000	+ 55
091 AUTO PURCHASES	49,172	0	75,000	75,000	75,000	0
092 AUTO REPAIRS	27,352	0	30,000	30,000	35,000	+ 16
100 GROUP HOSPITAL INSURANCE	115,184	0	145,551	145,551	149,231	+ 2
110 RETIREMENT	78,011	0	87,105	87,105	89,772	+ 3
120 SOCIAL SECURITY	64,469	0	69,702	69,702	72,519	+ 4
130 BONDS	981	0	1,000	1,000	1,000	0
140 OFFICE MACHINE MAINTENANCE	16,170	0	14,000	14,000	14,000	0
141 COMPUTER SUPPLIES	6,657	0	5,000	5,000	5,000	0
142 COMPUTER SOFTWARE MAINTENANCE	17,688	0	25,000	25,000	20,000	- 20
143 COMPUTER HARDWARE MAINTENANCE	3,170	0	10,000	10,000	10,000	0
150 JAIL SUPPLIES, OLD JAIL	0	0	0	0	0	0
151 JAIL APPLIANCE AND EQUIP. REPAIRS	26,196	0	35,000	35,000	40,000	+ 14
160 NEW JAIL FOOD EXPENSE	82,682	0	80,000	80,000	80,000	0
161 DRUG DOG EXPENSE	7,706	0	10,000	10,000	10,000	0
170 PRISONERS MEDICAL EXPENSE	29,747	0	42,000	42,000	42,000	0
171 UTILITIES	36,061	0	36,000	36,000	46,000	+ 27
180 UNIFORM ALLOWANCE (DEPUTIES)	10,842	0	11,500	11,500	11,500	0
181 LAW ENFORCEMENT CENTER REPAIRS & SUPPLI	60,243	0	40,000	40,000	45,000	+ 12
190 OUT OF COUNTY INMATE EXPENSE	20,407	0	60,000	60,000	35,000	- 41
230 COUNTY PROPERTY & LIABILITY INS.	63,814	0	75,000	75,000	55,000	- 26
280 WORKERS COMPENSATION	32,628	0	33,000	33,000	33,000	0
290 DARE PROGRAM EXPENSE	11,100	0	12,000	12,000	12,000	0
<b>Total COUNTY SHERIFF</b>	<b>\$ 1,761,433</b>	<b>\$ 0</b>	<b>\$ 1,955,293</b>	<b>\$ 1,955,293</b>	<b>\$ 2,003,281</b>	<b>+ 2</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 GENERAL FUND  
 COUNTY LIBRARY

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-180-						
001 LIBRARIAN SALARY	\$ 25,100	\$ 0	\$ 26,355	\$ 26,355	\$ 27,673	+ 5
002 EMPLOYEES SALARY	20,650	0	20,580	20,580	21,609	+ 5
003 LIBRARIAN SALARY-OLTON	22,908	0	26,355	26,355	27,673	+ 5
004 EMPLOYEES SALARY-OLTON	0	0	0	0	0	0
010 PART TIME SALARY	5,275	0	6,825	6,825	6,825	0
011 PART TIME SALARY-OLTON	672	0	1,500	1,500	6,825	+ 355
020 TELEPHONE	227	0	261	261	320	+ 22
021 TELEPHONE-OLTON	488	0	800	800	800	0
030 POSTAGE	374	0	1,046	1,046	1,151	+ 10
031 POSTAGE-OLTON	229	0	495	495	495	0
040 STATIONERY	5	0	103	103	106	+ 2
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	670	0	900	900	927	+ 3
061 FURNITURE & EQUIP.-OLTON	359	0	770	770	990	+ 28
070 TRAVEL (CONFERENCES)	275	0	500	500	1,200	+ 140
071 TRAVEL-OLTON	360	0	600	600	600	0
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	9,323	0	10,038	10,038	10,602	+ 5
101 GROUP HOSP. INS.-OLTON	4,610	0	5,019	5,019	5,301	+ 5
110 RETIREMENT	4,406	0	4,487	4,487	4,667	+ 4
111 RETIREMENT-OLTON	1,931	0	2,520	2,520	2,646	+ 5
120 SOCIAL SECURITY	3,916	0	4,113	4,113	4,292	+ 4
121 SOCIAL SECURITY-OLTON	1,745	0	2,131	2,131	2,639	+ 23
130 BONDS	0	0	0	0	0	0
131 BONDS-OLTON	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	2,640	0	3,500	3,500	4,500	+ 28
141 OFFICE MACH. MAINTENANCE-OLTON	3,355	0	2,500	2,500	3,500	+ 40
150 BOOKS - LITTLEFIELD	7,623	0	8,850	8,850	9,116	+ 3
151 BOOKS - OLTON	4,008	0	5,000	5,000	6,000	+ 20
160 PRINTING SUPPLIES	1,000	0	3,000	3,000	2,000	- 33
161 PRINTING SUPPLIES-OLTON	545	0	660	660	900	+ 36
170 UTILITIES - LITTLEFIELD	4,792	0	3,675	3,675	3,933	+ 7
180 UTILITIES - OLTON	3,958	0	3,700	3,700	4,000	+ 8
190 JANITORIAL SUPPLIES	823	0	900	900	927	+ 3
191 JANITORIAL SUPP.-OLTON	0	0	297	297	297	0
<b>Total COUNTY LIBRARY</b>	<b>\$ 132,267</b>	<b>\$ 0</b>	<b>\$ 147,513</b>	<b>\$ 147,513</b>	<b>\$ 162,547</b>	<b>+ 10</b>





LANB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 ROAD & BRIDGE PREC. #1  
 PRECINCT NO. 1

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Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
20-200-						
001 ELECTED OFFICIAL SALARY	\$ 35,667	\$ 0	\$ 37,307	\$ 37,307	\$ 39,172	+ 4
002 EMPLOYEES SALARY	115,021	0	120,772	120,772	126,812	+ 5
010 PART TIME SALARY	1,991	0	15,000	15,000	12,000	- 20
020 TELEPHONE	633	0	600	600	500	- 16
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	379	0	1,200	1,200	1,200	0
080 MANDATORY EDUCATION	100	0	300	300	500	+ 66
100 GROUP HOSPITAL INSURANCE	21,703	0	25,095	25,095	26,505	+ 5
110 RETIREMENT	14,042	0	15,112	15,112	15,719	+ 4
120 SOCIAL SECURITY	11,590	0	13,241	13,241	13,616	+ 2
130 BONDS	178	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	31,569	0	38,000	38,000	32,000	- 15
170 FUEL AND OIL	41,972	0	42,000	42,000	50,000	+ 19
180 MATERIALS AND SUPPLIES	5,167	0	17,000	17,000	15,000	- 11
190 UTILITIES	4,278	0	4,000	4,000	4,000	0
200 SOIL CONSERVATION	750	0	750	750	750	0
210 COMMISSIONER CAR TAGS	300	0	400	400	400	0
220 CAPITAL OUTLAY	59,461	0	55,000	55,000	55,000	0
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKERS COMPENSATION	10,877	0	11,000	11,000	11,000	0
285 AUTO & GENERAL LIAB. INSURANCE	5,132	0	5,500	5,500	5,500	0
290 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	0	0	0	0	0
300 CONTRACT SERVICES	1,140	0	1,000	1,000	1,000	0
<b>Total PRECINCT NO. 1</b>	<b>\$ 361,949</b>	<b>\$ 0</b>	<b>\$ 403,277</b>	<b>\$ 403,277</b>	<b>\$ 410,674</b>	<b>+ 1</b>
<b>Total ROAD &amp; BRIDGE PREC. #1</b>	<b>\$ 361,949</b>	<b>\$ 0</b>	<b>\$ 403,277</b>	<b>\$ 403,277</b>	<b>\$ 410,674</b>	<b>+ 1</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 ROAD & BRIDGE PREC. #2  
 PRECINCT NO 2

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
30-300-						
001 ELECTED OFFICIAL SALARY	\$ 35,530	\$ 0	\$ 37,307	\$ 37,307	\$ 39,172	+ 4
002 EMPLOYEES SALARY	109,002	0	120,768	120,768	126,807	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,761	0	2,000	2,000	2,000	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	489	0	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	100	0	500	500	500	0
100 GROUP HOSPITAL INSURANCE	20,511	0	25,095	25,095	26,505	+ 5
110 RETIREMENT	13,376	0	15,112	15,112	15,718	+ 4
120 SOCIAL SECURITY	11,041	0	12,093	12,093	12,697	+ 4
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	580	0	2,000	2,000	2,000	0
160 PARTS AND REPAIR	39,204	0	40,000	40,000	40,000	0
170 FUEL AND OIL	43,345	0	65,000	65,000	65,000	0
180 MATERIALS AND SUPPLIES	7,825	0	20,000	20,000	20,000	0
190 UTILITIES	1,143	0	1,500	1,500	1,500	0
200 SOIL CONSERVATION	750	0	750	750	750	0
210 COMMISSIONERS CAR TAGS	300	0	500	500	500	0
220 CAPITAL OUTLAY	59,502	0	19,755	19,755	50,000	+ 153
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKERS COMPENSATION	10,877	0	11,000	11,000	11,000	0
285 AUTO & GENERAL LIAB. INSURANCE	4,462	0	5,000	5,000	5,000	0
290 CO HIWAY MAINTENANCE AND SEAL COATING	0	0	30,000	30,000	30,000	0
300 CONTRACT SERVICES	0	0	1,000	1,000	1,000	0
Total PRECINCT NO 2	\$ 359,797	\$ 0	\$ 411,380	\$ 411,380	\$ 452,150	+ 9
Total ROAD & BRIDGE PREC. #2	\$ 359,797	\$ 0	\$ 411,380	\$ 411,380	\$ 452,150	+ 9

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 ROAD & BRIDGE PREC. #3  
 PRECINCT NO 3

Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
40-400-						
001 ELECTED OFFICIAL SALARY	\$ 34,580	\$ 0	\$ 37,307	\$ 37,307	\$ 39,172	+ 4
002 EMPLOYEES SALARY	90,798	0	126,969	126,969	131,806	+ 3
020 TELEPHONE	2,325	0	2,000	2,000	2,300	+ 15
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	0	900	900	900	0
080 MANDATORY EDUCATION	185	0	300	300	300	0
090 AUTOMOBILE ALLOWANCE	5,400	0	6,000	6,000	6,000	0
100 GROUP HOSPITAL INSURANCE	18,534	0	25,095	25,095	26,505	+ 5
110 RETIREMENT	11,749	0	15,446	15,446	16,192	+ 4
120 SOCIAL SECURITY	9,380	0	12,360	12,360	13,080	+ 5
130 BONDS	178	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	20,268	0	30,000	30,000	30,000	0
170 FUEL AND OIL	34,206	0	25,000	25,000	50,000	+ 100
180 MATERIALS AND SUPPLIES	4,177	0	10,000	10,000	20,000	+ 100
190 UTILITIES	2,041	0	2,100	2,100	2,100	0
200 SOIL CONSERVATION	750	0	750	750	750	0
210 COMMISSIONER CAR TAGS	300	0	350	350	350	0
220 CAPITAL OUTLAY	0	0	100,000	100,000	100,000	0
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKER COMPENSATION	10,877	0	11,000	11,000	11,000	0
285 AUTO AND GENERAL LIABILITY INSURANCE	4,747	0	5,000	5,000	5,100	+ 2
290 CO HIWAY MAINTENANCE AND SEAL COATING	0	0	13,000	13,000	13,000	0
300 CONTRACT SERVICES	0	0	1,000	1,000	1,000	0
<b>Total PRECINCT NO 3</b>	<b>\$ 250,492</b>	<b>\$ 0</b>	<b>\$ 424,577</b>	<b>\$ 424,577</b>	<b>\$ 469,555</b>	<b>+ 10</b>
<b>Total ROAD &amp; BRIDGE PREC. #3</b>	<b>\$ 250,492</b>	<b>\$ 0</b>	<b>\$ 424,577</b>	<b>\$ 424,577</b>	<b>\$ 469,555</b>	<b>+ 10</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 ROAD & BRIDGE PREC. #4  
 PRECINCT NO 4

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Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
50-500-						
001 ELECTED OFFICIAL SALARY	\$ 35,530	\$ 0	\$ 37,307	\$ 37,307	\$ 39,172	+ 4
002 EMPLOYEES SALARY	94,310	0	120,772	120,772	126,812	+ 5
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,212	0	1,600	1,600	1,600	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	337	0	1,300	1,300	1,300	0
080 MANDATORY EDUCATION	100	0	300	300	300	0
100 GROUP HOSPITAL INSURANCE	19,010	0	25,095	25,095	26,505	+ 5
110 RETIREMENT	12,076	0	15,112	15,112	15,719	+ 4
120 SOCIAL SECURITY	9,897	0	12,093	12,093	12,698	+ 5
130 BONDS	0	0	0	0	180	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	0	0	0	0	0	0
160 PARTS AND REPAIRS	33,524	0	35,000	35,000	35,000	0
170 FUEL AND OIL	47,315	0	45,000	45,000	55,000	+ 22
180 MATERIALS AND SUPPLIES	2,682	0	20,000	20,000	20,000	0
190 UTILITIES	1,367	0	2,000	2,000	2,000	0
200 SOIL CONSERVATION	750	0	750	750	750	0
210 COMMISSIONER CAR TAGS	300	0	500	500	500	0
220 CAPITAL OUTLAY	0	0	76,259	76,259	80,000	+ 4
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKERS COMPENSATION	10,877	0	11,000	11,000	11,000	0
285 AUTO AND GENERAL LIAB. INSURANCE	4,655	0	5,000	5,000	5,300	+ 6
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
<b>Total PRECINCT NO 4</b>	<b>\$ 273,942</b>	<b>\$ 0</b>	<b>\$ 419,488</b>	<b>\$ 419,488</b>	<b>\$ 444,236</b>	<b>+ 5</b>
<b>Total ROAD &amp; BRIDGE PREC. #4</b>	<b>\$ 273,942</b>	<b>\$ 0</b>	<b>\$ 419,488</b>	<b>\$ 419,488</b>	<b>\$ 444,236</b>	<b>+ 5</b>

LAWB COUNTY TREASURER  
 Budgeted Appropriations for the 2006-07 Fiscal Year  
 JURY FUND  
 DISTRICT JUDGE

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Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
60-010-						
150 GRAND JURORS (SEE JURY FUND)	\$ 1,760	\$ 0	\$ 14,311	\$ 14,311	\$ 5,000	- 65
160 PETIT JURORS (SEE JURY FUND)	1,575	0	42,934	42,934	7,500	- 82
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Total DISTRICT JUDGE	\$ 3,335	\$ 0	\$ 57,245	\$ 57,245	\$ 12,500	- 78







LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2006-07 Fiscal Year  
 GENERAL FUND

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Line Item and Description.....	04-05 ...Actual...	05-06 .Est Actual.	05-06 Orig Budget.	05-06 .Cur Budget.	06-07 Appr Budget.	% Chg Budget
10-						
000-010 AD VALOREM TAXES	\$ 3,487,465	\$ 0	\$ 3,690,903	\$ 3,690,903	\$ 3,844,571	+ 4
000-011 DELINQUENT AD VALOREM TAXES	117,790	0	67,500	67,500	70,000	+ 3
000-020 COMMISSIONS CAR TAGS	26,239	0	23,000	23,000	21,000	- 8
000-030 MOTOR VEHICLE TAX	0	0	0	0	0	0
000-040 TAX COLLECTOR FEES AND TITLE FEES	21,578	0	18,500	18,500	18,000	- 2
000-041 APPLICATION FOR BAIL BOND FEE	0	0	0	0	0	0
000-050 COUNTY ATTORNEY FEES	0	0	0	0	0	0
000-060 SHERIFF FEES	10,041	0	9,000	9,000	20,000	+ 122
000-070 COUNTY CLERK FEES	178,792	0	175,000	175,000	173,000	- 1
000-071 CO CLERK MANDATORY COURT SECURITY	910	0	1,200	1,200	0	- 100
000-072 CO CLERK MANDATORY RECORDS MANGT FE	1,624	0	3,000	3,000	0	- 100
000-073 CO. CLERK(BILL'S) RECORDS MANAGEMEN	0	0	0	0	0	0
000-080 DISTRICT CLERK FEES	61,508	0	50,000	50,000	70,000	+ 40
000-081 DIST CLERK COURT SECURITY FUND	728	0	850	850	0	- 100
000-082 DIST CLERK RECORDS MANGT FEES	1,005	0	1,200	1,200	0	- 100
000-091 JUSTICE OF PEACE PRECINCT NO 1	35,975	0	45,000	45,000	25,000	- 44
000-092 JUSTICE OF PEACE PRECINCT NO 2	3,302	0	5,000	5,000	4,000	- 20
000-093 JUSTICE OF PEACE PRECINCT NO 3	169,023	0	225,000	225,000	125,000	- 44
000-094 JUSTICE OF PEACE PRECINCT NO 4	59,286	0	60,000	60,000	50,000	- 16
000-095 JP1-MANDATORY COURT SEC.	666	0	900	900	0	- 100
000-096 JP2-MANDATORY COURT SECURITY	87	0	200	200	0	- 100
000-097 JP3-MANDATORY COURT SECURITY	2,642	0	4,000	4,000	0	- 100
000-098 JP4-MANDATORY COURT SECURITY	811	0	1,000	1,000	0	- 100
000-100 INTEREST INCOME	49,360	0	35,000	35,000	92,000	+ 162
000-120 BUILDING RENT	1,831	0	1,000	1,000	1,000	+ 0
000-130 MIXED DRINK TAX	2,423	0	2,500	2,500	2,000	- 20
000-140 STATE AID	0	0	0	0	0	0
000-150 ADULT PROBATION BENEFITS	0	0	0	0	0	0
000-160 MISCELLANEOUS	93,395	0	110,000	110,000	110,000	+ 0
000-180 JUVENILE PROBATION BENEFITS	1,717	0	0	0	550	0
000-181 JUV PROB.-STATE REVENUE	105,755	0	67,855	67,855	105,755	+ 55
000-182 STATE AID-COMMUNITY CORRECTIONS	0	0	37,900	37,900	0	- 100
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	33,214	0	39,980	39,980	35,000	- 12
000-300 COUNTY RESERVE BALANCE	0	0	200,000	200,000	400,000	+ 100
000-400 HOSP BEGINNING CASH BALANCE	0	0	0	0	0	0
000-500 COUNTY HOSPITAL AD VALOREM TAXES	1,181,555	0	1,100,715	1,100,715	1,100,000	+ 0
000-501 INTEREST INCOME HOSPITAL ACCT.	57,911	0	30,000	30,000	120,000	+ 300
000-502 COUNTY HOSP. DELINQUENT AD VAL. TAX	43,272	0	0	0	20,000	0
000-600 HOSPITAL SERVICES	11,701,770	0	8,046,266	8,046,266	9,866,000	+ 22
000-610 STATE TOBACCO SETTLEMENT	0	0	12,500	12,500	0	- 100
<b>Total GENERAL FUND</b>	<b>\$ 17,451,675</b>	<b>\$ 0</b>	<b>\$ 14,064,969</b>	<b>\$ 14,064,969</b>	<b>\$ 16,272,876</b>	<b>+ 15</b>











