

LAMB COUNTY, TEXAS  
ADOPTED BUDGET  
FY 2008-2009



BUDGET YEAR FROM  
OCTOBER 1, 2008 TO SEPTEMBER 30, 2009

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FOR THE FISCAL YEAR OF  
October 1, 2008 to September 30, 2009

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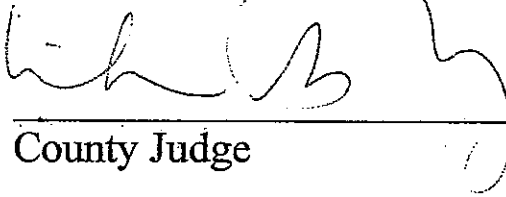
BUDGET CERTIFICATE

BUDGET OF LAMB COUNTY, ~ BUDGET YEAR FROM  
TEXAS

THE STATE OF TEXAS ~ OCTOBER 1, 2008 TO

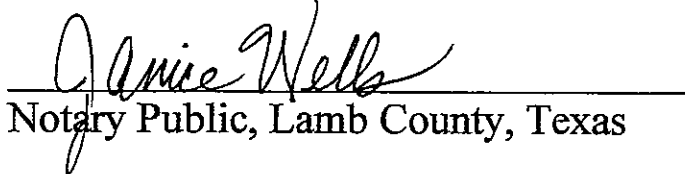
THE COUNTY OF LAMB ~ SEPTEMBER 30, 2009

William A. Thompson, Jr., Lamb County Judge, and Jamee Long, Lamb County Clerk, 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 22<sup>nd</sup> day of September, A.D., 2009, as the same appears on file in the office of the County Clerk of said county.

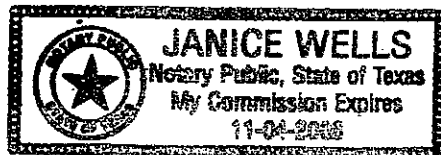
  
County Judge

  
County Clerk

SUBSCRIBED AND SWORN TO BEFORE ME, the undersigned authority, this the 22<sup>nd</sup> day of September, A.D., 2008.

  
Notary Public, Lamb County, Texas

seal





DEPARTMENTAL CODES RELATING TO BUDGETED FUNDS

CODE NUMBER	DEPARTMENT
<b><u>GENERAL FUND</u></b>	
10-010	DISTRICT JUDGE
10-020	DISTRICT CLERK
10-030	COUNTY JUDGE
10-040	COUNTY CLERK
10-050	TAX ASSESSOR
10-060	COUNTY TREASURER
10-061	JP TECHNOLOGY FUND
10-065	COURT HOUSE SECURITY
10-066	JP COURT SECURITY
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
10-170	SHERIFF'S DEPARTMENT
10-171	JAIL
10-180	COUNTY LIBRARY
10-181	OLTON LIBRARY
10-190	LAMB HEALTHCARE CENTER
10-600	COUNTY AUDITOR

DEPARTMENTAL CODES RELATING TO BUDGETED FUNDS

CODE NUMBER	DEPARTMENT
<u>GENERAL FUND</u>	
10-010	DISTRICT JUDGE
10-020	DISTRICT CLERK
10-030	COUNTY JUDGE
10-040	COUNTY CLERK
10-050	TAX ASSESSOR
10-060	COUNTY TREASURER
10-061	JP TECHNOLOGY FUND
10-065	COURT HOUSE SECURITY
10-066	JP COURT SECURITY
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
10-170	SHERIFF'S DEPARTMENT
10-171	JAIL
10-180	COUNTY LIBRARY
10-181	OLTON LIBRARY
10-190	LAMB HEALTHCARE CENTER
10-600	COUNTY AUDITOR

# LAMB COUNTY

## County Officials

Commissioners Court	William A. Thompson, Jr.	Couty Judge
	Rodney Smith	Commissioner, Precinct #1
	Jimmy McCurry	Commissioner, Precinct #2
	Emil Macha	Commissioner, Precinct #3
	Jimmy Young	Commissioner, Precinct #4
Judicial	Felix Klein	Judge, 154th District Court
	Becky DeBerry	Justice of the Peace 1
	Christy Clark	Justice of the Peace 2
	Al Mann	Justice of the Peace 3
	Carolyn Harmon	Justice of the Peace 4
Public Safety	Gary Maddox	County Sheriff
	Mark Yarbrough	County Attorney
	Mark Stroop *	Director of Adult Probation
	Carrie Barden *	Director of Juvenile Probation
Financial Administration	Gina Jones *	County Auditor
	Janice Wells	County Treasurer
	Linda Charlton	Tax Assessor/Collector
Recording Officials	Stephanie Chester	District Clerk
	Jamee Long	County Clerk

\*Designates appointed officials. All others listed are elected officials.



# History of Lamb County

Lamb County was established by the Texas legislature in 1876 from lands previously assigned to Bexar County.

Lamb County is on the southern edge of the Panhandle, in the South Plains portion of the state, bordered on the east by Hale County, on the south by Hockley County, on the west by Bailey County, and on the north by Castro and Parmer counties. The center of the county is located at 34°02' north latitude and 102°20' west longitude. The entire county is atop the high plains. Littlefield, the county seat, is in the southern part of the county on U.S. Highway 84, forty miles northwest of Lubbock. The county was named for George A. Lamb. It occupies 1,022 square miles of level plains dotted with playas and a few low hills. Soils range from sandy to brown and support a variety of agricultural crops, including grain sorghum, cotton, corn, wheat, and soybeans. A relatively small amount of oil production occurs in the southern part of the county. The major physical features of the county are the dry bed of the North Fork of the Double Mountain Fork of the Brazos River, also known as Blackwater Draw, and a range of low-lying sand hills roughly following the course of Blackwater Draw as it meanders southeast across the northern section of the county. Two other tributaries of the Brazos, Running Water Creek and Yellow House River, also traverse the county. Four small lakes are found in the western half of the county: Soda Lake in the northwest and Bull Lake, Illusion Lake, and Yellow Lake in the southwest. Elevations in Lamb County range from 3,400 to 3,800 feet above sea level. Annual precipitation averages 18.04 inches per year, and the growing season lasts 194 days. Temperatures range between an average minimum temperature of 24° F in January and an average maximum of 93° in July.

# Texas County Government Overview

## Function

Today there are 254 counties serving the needs of more than 18 million Texans. The counties range in size from just under 100 residents to more than three million. Major responsibilities include building and maintaining roads, recreational facilities, and in some cases, county airports; constructing and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many poor county residents. Increasingly, county governments are playing a vital role in the economic development of their local areas.

## Structure

County government structure is spelled out in the Texas Constitution, which makes counties functional agents of the state. Thus, counties, unlike cities, are limited in their actions to areas of responsibility specifically spelled out in laws passed by the Legislature. At the heart of each county is the commissioners court. Each Texas county has four precinct commissioners and a county judge who serve on this court. Although this body conducts the general business of the county and oversees financial matters, the Texas Constitution established a strong system of checks and balances by creating other elective offices in each county. The major elective offices found in most counties include county attorneys, county and district clerks, county treasurers, sheriffs, tax assessor-collectors, justices of the peace, and constables. As a part of the checks and balances system, counties have an auditor appointed by the district courts. While many county functions are administered by elected officials, others are run by individuals employed by the commissioners court. They include such departments as public health and human services, personnel and budget, and in some counties, public transportation and emergency medical services.

## History

The origin of Texas county government can be found in "municipality," the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. In 1821 there were four major Spanish settlements in Texas - San Antonio, Bahia (Goliad), Nacogdoches, and the Rio Grande Valley - and three areas of light settlement and ranching and four major roads. Prior to the revolution of Texas against Mexico, there was no political subdivision at the county level. In 1835 Texas was divided into departments and municipalities. Three departments were established - Bexar, Brazos and Nacogdoches - along with 23 municipalities. Under the new Republic in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties. Under the state constitution of 1845, county government varied little from that under the Republic. The only major change was one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Ten years after Reconstruction from the Civil War, the Constitution of 1876 was adopted. It is the present state constitution and contains much detail concerning the governmental organization of the county. The number of counties increased steadily until there were 254 counties in 1931.



STATISTICAL DATA

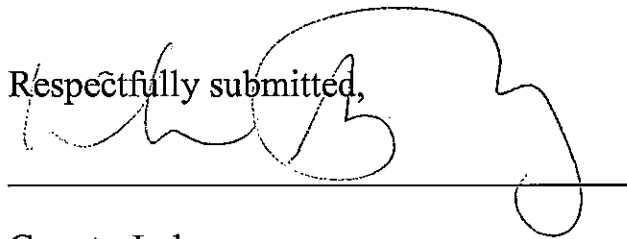
In presenting this budget to the Commissioners Court and to the taxpayers of Lamb County, the following statistics are set out: CERTIFIED ASSESSED VALUATION OF LAMB COUNTY: \$866,094,715.

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 \$6,879,390.32. Of this amount it is estimated that 96% of \$6,879,390.32 will be collected or accounted for within the current tax year and that approximately \$275,176 of said taxes will probably be delinquent July 1, 2009.

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

Respectfully submitted,



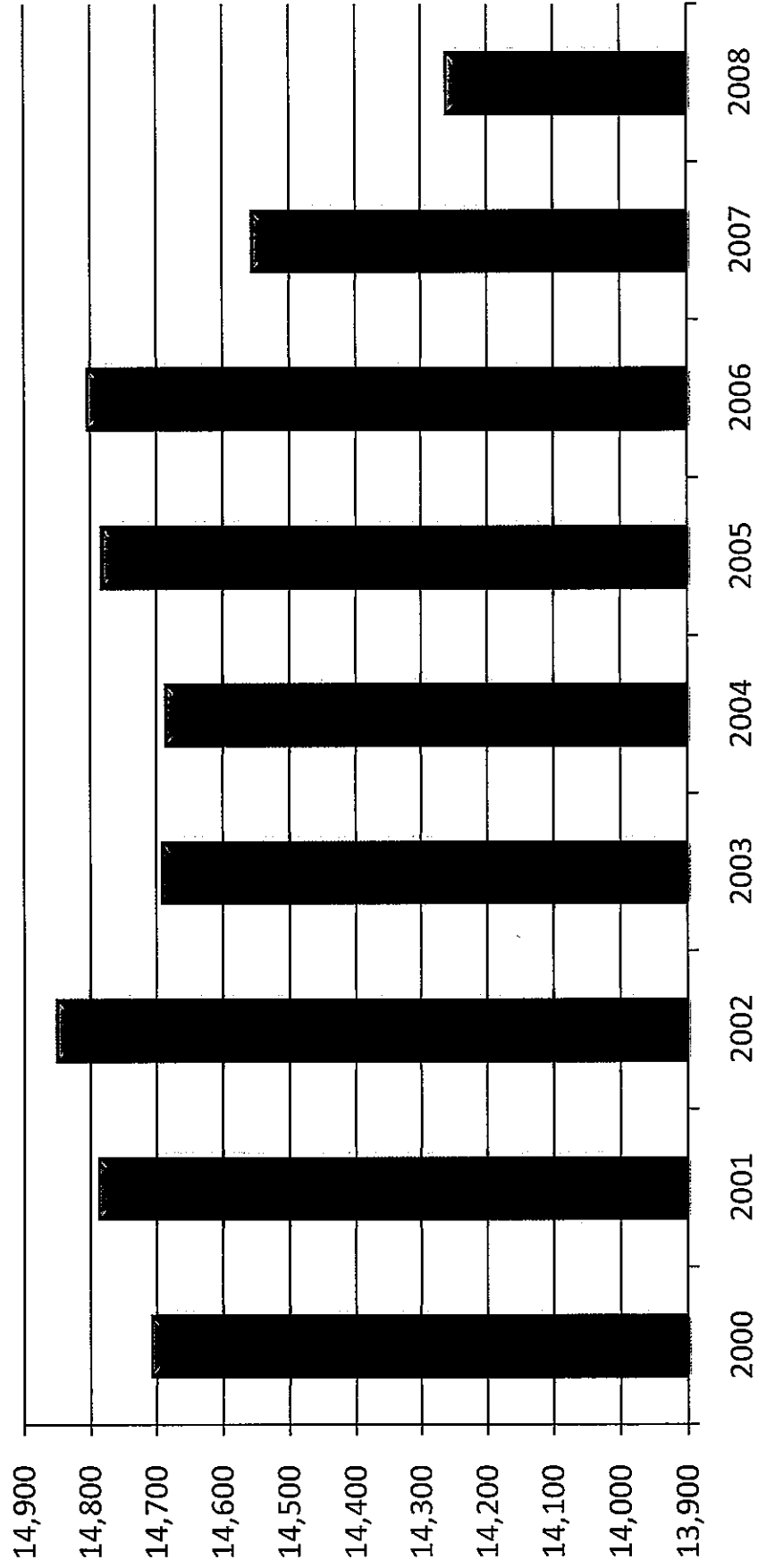
County Judge



County Clerk



# LAMB COUNTY 9 YEAR POPULATION ESTIMATE



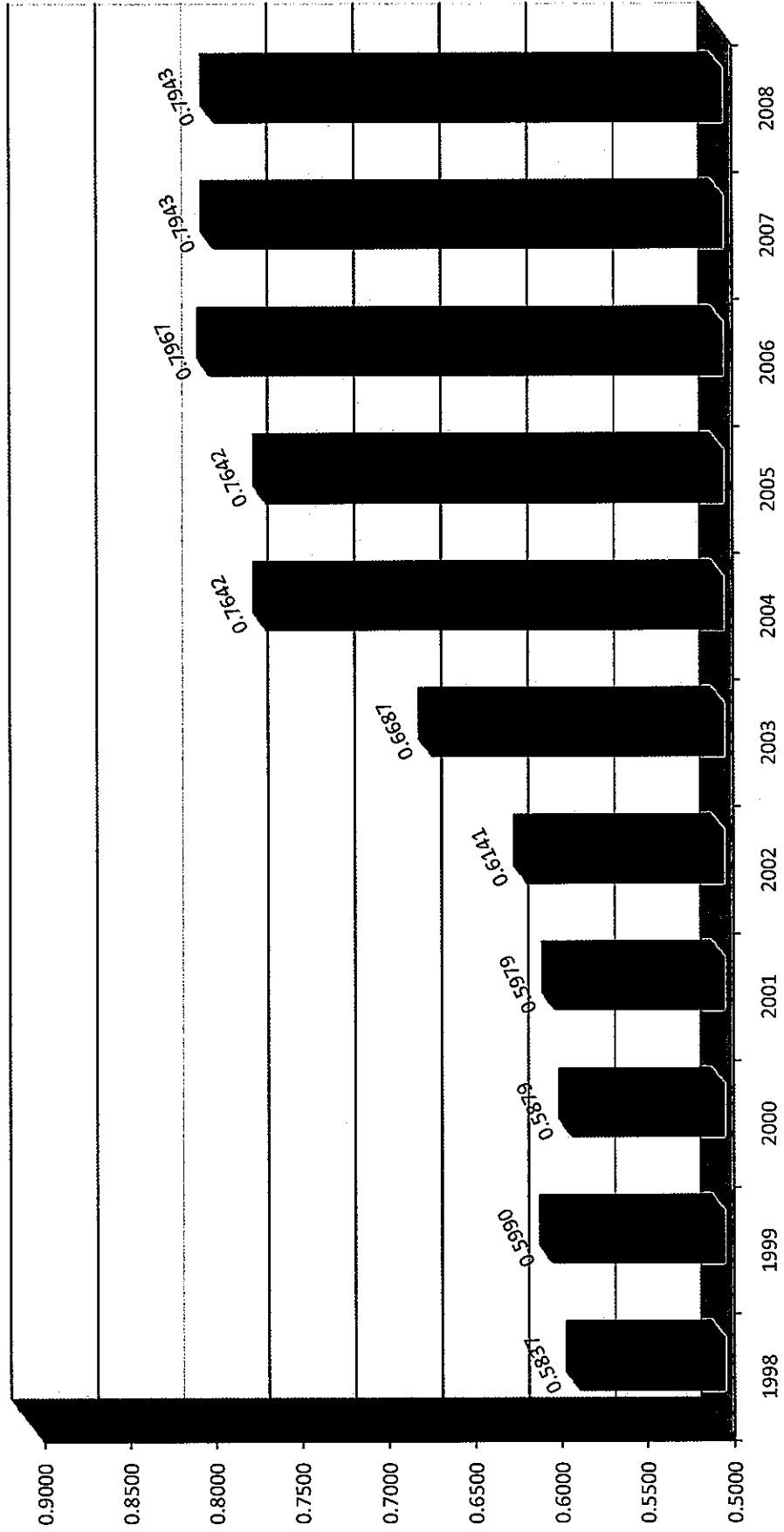
■ LAMB COUNTY 9 YEAR POPULATION ESTIMATE

LAMB COUNTY, TEXAS

ADOPTED BUDGET 2008-2009  
TAX RATES BY FUND

FUNDS	TAX RATE										TAX RATE
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
General Fund	0.3160	0.3459	0.3339	0.3262	0.3406	0.4105	0.4600	0.4842	0.5151	0.5279	0.5373
Road & Bridge Precincts	0.0750	0.0750	0.0700	0.0900	0.0900	0.0700	0.1038	0.1041	0.1214	0.1204	0.1240
County Hospital	0.1396	0.1275	0.1325	0.1337	0.1341	0.1427	0.1560	0.1444	0.1474	0.1460	0.1330
Jury Fund	0.0006	0.0020	0.0020	0.0020	0.0020	0.0020	0.0020	0.0020	0.0000	0.0000	0.0000
Interest & Sinking Fund (Debt Service)	0.0525	0.0486	0.0495	0.0460	0.0474	0.0435	0.0424	0.0295	0.0128	0.0000	0.0000
<b>Total County-Wide Tax Rate</b>	<b>0.5837</b>	<b>0.5990</b>	<b>0.5879</b>	<b>0.5979</b>	<b>0.6141</b>	<b>0.6687</b>	<b>0.7642</b>	<b>0.7642</b>	<b>0.7967</b>	<b>0.7943</b>	<b>0.7943</b>

# LAMB COUNTY TAX RATES





**LAMB COUNTY, TEXAS**  
**ADOPTED BUDGET FY 2008-2009**  
**SUMMARY OF PROJECTED FUND BALANCES**

FUND	10/1/2008 ESTIMATED BEGINNING FUND BALANCE	BUDGETED REVENUE	BUDGETED EXPENDITURES	9/30/2009 PROJECTED ENDING FUND BALANCE
GENERAL FUND	\$ 1,940,257	\$ 5,524,815	\$ 5,876,339	\$ 1,588,733
ROAD & BRIDGE PREC 1	\$ 225,924	\$ 417,249	\$ 477,639	\$ 165,534
ROAD & BRIDGE PREC 2	\$ 104,629	\$ 413,749	\$ 449,686	\$ 68,692
ROAD & BRIDGE PREC 3	\$ 248,614	\$ 411,249	\$ 668,872	\$ (9,009)
ROAD & BRIDGE PREC 4	\$ 167,483	\$ 413,249	\$ 518,646	\$ 62,086
LAMB COUNTY HOSPITAL	\$ 1,193,573	\$ 10,848,000	\$ 10,748,000	\$ 1,293,573
JURY FUND	\$ 66,686	\$ 2,000	\$ 30,000	\$ 38,686
JP TECHNOLOGY FUND	\$ 17,684	\$ 3,980	\$ 3,625	\$ 18,039
COURT HOUSE SECURITY	\$ 39,455	\$ 6,000	\$ 5,509	\$ 39,946
JP COURT SECURITY FUND	\$ 2,548	\$ 1,500	\$ 1,500	\$ 2,548
GRANTS FUND	\$ 61,453	\$ -	\$ -	\$ 61,453
VCLG GRANT	\$ -	\$ 24,877	\$ 24,877	\$ -
COMM COURT RECORDS PRESERVATION	\$ 7,926	\$ 3,900	\$ 3,500	\$ 8,326
COUNTY CLERK RECORDS PRESERVATION	\$ 79,984	\$ 14,000	\$ 31,000	\$ 62,984
DISTRICT CLERK RECORDS PRESERVATION	\$ 3,407	\$ 1,000	\$ 2,300	\$ 2,107
PRE-TRIAL DIVERSION	\$ 5,814	\$ 6,500	\$ 6,500	\$ 5,814
DWI VIDEO FUND	\$ 708	\$ -	\$ 700	\$ 8
DEBT SERVICE FUND	\$ 32,860	\$ -	\$ -	\$ 32,860
CAPITAL PROJECTS FUND	\$ 88,466	\$ -	\$ 80,000	\$ 8,466
<b>TOTAL ALL FUNDS</b>	<b>\$ 4,287,471</b>	<b>\$ 18,092,068</b>	<b>\$ 18,928,693</b>	<b>\$ 3,450,846</b>



LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 GENERAL FUND

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-					
000-010 AD VALOREM TAXES	\$ 3,964,027	\$ 3,971,017	\$ 3,971,017	\$ 3,971,017	\$ 4,467,385
000-011 DELINQUENT AD VALOREM TAXES	108,926	70,000	70,000	70,000	100,000
000-020 COMMISSIONS CAR TAGS	27,751	21,000	21,000	21,000	25,000
000-030 MOTOR VEHICLE TAX	0	0	0	0	0
000-040 TAX COLLECTOR FEES AND TITLE FEES	36,945	18,000	18,000	18,000	20,000
000-041 APPLICATION FOR BAIL BOND FEE	0	0	0	0	0
000-050 COUNTY ATTORNEY FEES	500	0	0	0	0
000-055 CO ATTY STATE SUPP		0	0	0	0
000-060 SHERIFF FEES	160,384	40,000	40,000	40,000	40,000
000-070 COUNTY CLERK FEES	297,239	190,000	190,000	190,000	190,000
000-071 CO CLERK MANDATORY COURT SECURITY	0	0	0	0	0
000-072 CO CLERK MANDATORY RECORDS MANGT FE	0	0	0	0	0
000-073 CO. CLERK(BILL'S) RECORDS MANAGEMEN	0	0	0	0	0
000-080 DISTRICT CLERK FEES	133,427	100,000	100,000	100,000	95,000
000-081 DIST CLERK COURT SECURITY FUND	0	0	0	0	0
000-082 DIST CLERK RECORDS MANGT FEES	0	0	0	0	0
000-091 JUSTICE OF PEACE PRECINCT NO 1	18,606	15,000	15,000	15,000	18,000
000-092 JUSTICE OF PEACE PRECINCT NO 2	3,254	2,000	2,000	2,000	3,500
000-093 JUSTICE OF PEACE PRECINCT NO 3	117,144	125,000	125,000	125,000	125,000
000-094 JUSTICE OF PEACE PRECINCT NO 4	37,281	40,000	40,000	40,000	40,000
000-095 JP1-MANDATORY COURT SEC.	0	0	0	0	0
000-096 JP2-MANDATORY COURT SECURITY	0	0	0	0	0
000-097 JP3-MANDATORY COURT SECURITY	0	0	0	0	0
000-098 JP4-MANDATORY COURT SECURITY	0	0	0	0	0
000-100 INTEREST INCOME	140,645	110,000	110,000	110,000	80,000
000-120 BUILDING RENT	2,365	1,500	1,500	1,500	1,500
000-130 MIXED DRINK TAX	1,429	1,800	1,800	1,800	1,500
000-140 STATE AID	0	0	0	0	0
000-150 ADULT PROBATION BENEFITS	0	0	0	0	0
000-160 MISCELLANEOUS	120,123	110,000	110,000	110,000	110,000
000-165 REFUNDS		0	0	0	44,885
000-180 JUVENILE PROBATION BENEFITS	670	550	550	550	550
000-181 STATE REVENUE JUV PROB	105,755	105,755	105,755	105,755	126,805
000-182 STATE AID-COMMUNITY CORRECTIONS	0	0	0	0	0
000-183 SPECIAL JUVENILE SERVICES DIVERSION	0	0	0	0	0
000-184 EMERGENCY JUV SERVICES-TITLE 4E FED	0	0	0	0	0
000-190 DARE PROGRAM	35,490	35,000	35,000	35,000	35,690
000-200 SUPPORT OF JUDICIARY FEE		0	0	0	0
000-210 LAW LIBRARY FEE		0	0	0	0
000-300 COUNTY RESERVE BALANCE	0	600,000	600,000	600,000	0
000-400 HOSP BEGINNING CASH BALANCE	0	0	0	0	0
000-500 COUNTY HOSPITAL AD VALOREM TAXES	1,134,154	0	1,100,000	0	0
000-501 INTEREST INCOME HOSPITAL ACCT.	151,372	0	12,000	0	0
000-502 COUNTY HOSP. DELINQUENT AD VAL. TAX	34,120	0	20,000	0	0
000-600 HOSPITAL SERVICES	9,609,124	0	10,080,000	0	0
000-610 STATE TOBACCO SETTLEMENT	0	0	0	0	0
000-620 CO JUDGE		0	0	0	0
Total GENERAL FUND	\$ 16,240,730	\$ 5,556,622	\$ 16,768,622	\$ 5,556,622	\$ 5,524,815
	=====	=====	=====	=====	=====

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 DISTRICT JUDGE

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-010-					
002 EMPLOYEES SALARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
010 PART TIME	1,507	0	0	0	0
011 COURT REPORTER & INTERPRETER	22,812	35,000	35,000	35,000	35,000
020 TELEPHONE	979	1,120	1,000	1,120	100
030 POSTAGE	251	500	500	500	0
040 OFFICE SUPPLIES	187	400	400	700	500
050 SUPPLIES	-83	630	750	330	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	1,000	1,000	1,000	500
070 TRAVEL & TRAINING	98	500	500	500	500
080 EDUCATION	0	500	500	500	0
090 AUTOMOBILE ALLOWANCE	0	0			0
100 GROUP HOSPITAL INSURANCE	0	0			0
110 RETIREMENT	152	0	0	0	0
120 SOCIAL SECURITY	115	0	0	0	0
130 BONDS	0	500	500	500	0
140 EQUIPMENT OPERATION & MAINT	240	500	500	500	0
160 LAW LIBRARY	2,182	2,000	2,000	2,000	1,000
165 WITNESS EXPENSE	0	2,500	2,500	2,500	2,500
170 TRIAL COUNSEL AND FEES FOR INDIGENTS	48,239	83,000	83,000	83,000	75,000
180 APPELLATE COUNSEL FOR INDIGENTS	0	18,000	18,000	18,000	10,000
200 APPELLATE RECORDS FOR INDIGENTS	0	17,500	17,500	17,500	17,500
230 LIABILITY INSURANCE	0				
Total DISTRICT JUDGE	\$ 76,678	\$ 163,650	\$ 163,650	\$ 163,650	\$ 142,600

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 DISTRICT CLERK

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-020-					
001 ELECTED OFFICIAL SALARY	\$ 37,666	\$ 41,131	\$ 41,131	\$ 41,131	\$ 42,365
002 EMPLOYEES SALARY	22,000	36,416	36,416	36,416	44,393
010 PART TIME SALARY	11,371	0	0	0	0
020 TELEPHONE	1,040	1,400	1,400	1,400	450
030 POSTAGE	1,350	3,200	3,200	3,200	0
040 OFFICE SUPPLIES	3,011	4,000	4,000	3,700	4,000
050 RECORD BOOKS	798	1,200	1,200	1,300	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	456	500	500	500	1,700
070 TRAVEL & TRAINING	2,020	2,000	2,000	2,000	3,000
080 MANDATORY EDUCATION	495	800	800	800	0
090 AUTOMOBILE ALLOWANCE	0	0			0
100 GROUP HOSPITAL INSURANCE	11,145	17,127	17,127	17,127	17,301
110 RETIREMENT	6,829	7,289	7,289	7,289	8,155
120 SOCIAL SECURITY	5,380	5,932	5,932	5,932	6,637
121 UNEMPLOYMENT	0	0	0	0	67
122 WORKERS COMP	0	0	0	0	338
130 BONDS	422	0	0	0	500
140 EQUIPMENT OPERATION & MAINT	2,865	2,050	2,050	2,150	3,500
141 COMPUTER SUPPLIES	107	600	600	600	0
142 COMPUTER SOFTWARE MAINTENANCE	8,792	9,500	9,500	9,500	7,900
143 COMPUTER HARDWARE MAINTENANCE	239	1,200	1,200	1,300	0
150 JURY WHEEL SUPPLIES	0	0			0
160 MICROFILM SUPPLIES	0	0			0
170 DUES CLERK ASSOCIATION	160	200	200	200	200
195 RECORDS MANAGEMENT EXPENSE	0	0			0
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Total DISTRICT CLERK	\$ 116,145	\$ 134,545	\$ 134,545	\$ 134,545	\$ 140,506

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY JUDGE

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-030-					
001 ELECTED OFFICIAL SALARY	\$ 47,040	\$ 64,392	\$ 49,392	\$ 64,392	\$ 65,874
002 EMPLOYEES SALARY	75,350	68,987	79,884	68,987	16,700
003 STATE SALARY SUPPLEMENT	15,000	0	15,000	0	0
010 PART TIME SALARY	7,439	16,000	16,000	16,000	0
011 COURT REPORTER & INTERPRETER	396	1,200	1,200	1,200	0
020 TELEPHONE	3,661	6,500	6,500	6,500	500
030 POSTAGE	720	1,500	1,500	1,500	0
040 OFFICE SUPPLIES	2,182	3,000	3,000	3,000	2,000
050 RECORD BOOKS	0	0	0	0	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	1,050	1,803	700	1,803	1,000
070 TRAVEL & TRAINING	156	1,200	1,200	1,200	1,500
080 MANDATORY EDUCATION	100	700	700	700	0
090 AUTOMOBILE ALLOWANCE	1,207	2,956	0	2,956	0
100 GROUP HOSPITAL INSURANCE	19,748	19,538	20,667	19,538	9,227
110 RETIREMENT	14,285	13,016	15,066	13,016	7,762
120 SOCIAL SECURITY	10,955	11,427	12,261	11,427	6,318
121 UNEMPLOYMENT	0	0	0	0	25
122 WORKERS COMP	0	0	0	0	322
130 BONDS	70	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	1,322	5,000	5,000	5,000	5,000
141 COMPUTER SUPPLIES	0	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	11,284	9,000	9,000	9,000	0
143 COMPUTER HARDWARE MAINTENANCE	78	3,390	2,500	3,390	0
150 DUES AND FEES	19	100	100	100	100
160 LAW LIBRARY	3,305	4,000	4,000	4,000	300
170 UTILITIES, CITY, GAS, SPS	66,951	60,000	60,000	60,000	0
180 COURTHOUSE SUPPLIES AND REPAIRS	26,417	51,452	53,000	46,752	0
181 AG CENTER SUPPLIES AND REPAIRS	20,316	15,000	15,000	15,000	0
190 MISCELLANEOUS SUPPLIES	500	650	2,700	650	0
194 MANDATORY COURT SECURITY EXPENSE	0				
195 MANDATORY RECORDS EXPENSE	0				
200 CONTRACT SERVICES	38,792	20,000	20,000	20,000	1,000
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	94,039	107,268	120,000	107,268	0
220 APPRAISAL DISTRICT	195,533	247,530	235,000	247,530	0
230 COUNTY PROPERTY AND LIABILITY INSURANCE	45,662	58,126	92,000	58,126	0
240 RURAL FIRES	54,400	45,000	45,000	49,600	0
250 CRIMINAL JUSTICE FEES	0				
260 LEGAL AND ACCOUNTING	24,400	24,400	25,000	24,400	0
270 DELINQUENT TAX FEES	0				
280 PETIT JURY	0				
290 INDIGENT TRIAL COUNSEL	14,788	20,000	20,000	20,000	20,000
300 INDIGENT APPELLATE RECORDS COUNSEL	0				
310 INDIGENT HEALTH CARE	0		0	0	
311 MENTAL HEALTH EXPENSE	3,475	5,000	5,000	5,000	5,000
315 GUARDIANSHIPS, COUNTY EXPENSES	0	1,000	3,000	1,000	2,000
320 FEES AND SUBSCRIPTIONS	2,279	3,000	4,000	3,000	0
330 SUPPLIES OTHER	0	0	3,000	0	0
340 TRAVEL - OTHER	0	0	1,000	0	0
350 ADVERTISING	2,945	2,500	2,500	2,500	0
360 CENTRAL PLAINS MH/MR	22,608	11,304	14,572	11,304	0

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY JUDGE

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-030-					
361 CITY OF LFD. MH/MR	837	900	900	1,000	0
362 CENTRAL PLAINS MH/JUVENILE FACILITY	0		0	0	
370 UNEMPLOYMENT INSURANCE	3,757	7,000	7,000	7,000	0
380 CHILD WELFARE	12,240	12,240	12,240	12,240	0
390 AMBULANCE SUBSIDY, LITTLEFIELD	107,518	0	0	0	0
391 AMBULANCE PURCHASES	0	110,201	108,000	110,201	0
392 EMS RADIO EQUIP & REPAIRS	0	5,000	5,000	5,000	0
393 EMERGENCY MANAGEMENT	2,355	3,500	3,500	3,500	0
400 COUNTY LANDFILL EXPENSE - MACHINERY REP	0		0	0	
410 CONTINGENCY OR ENDING BALANCE, GEN FUND	0		0	0	
420 SOUTH PLAINS EMG MEDICAL SERVICES	0	3,500	3,500	3,500	0
430 INDUSTRIAL DEVELOPMENT	0		0	0	
440 DEPT OF HEALTH - GRANTS	0		0	0	
450 DISCRETIONARY FUND	26,250	39,000	39,000	39,000	0
500 COUNTY HOSPITAL EXPENDITURE	10,712,487	0	10,980,000	0	0
505 CONTINGENCY OR ENDING BAL, CO HOSP			0	0	
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Total COUNTY JUDGE	\$ 11,693,917	\$ 1,088,280	\$ 12,124,582	\$ 1,088,280	\$ 144,628

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY CLERK

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-040-					
001 ELECTED OFFICIAL SALARY	\$ 39,172	\$ 41,131	\$ 41,131	\$ 41,131	\$ 42,365
002 EMPLOYEES SALARY	110,246	90,742	90,742	94,673	93,464
010 PART TIME SALARY	0	10,000	10,000	6,069	10,000
020 TELEPHONE	1,137	1,100	1,100	1,207	250
030 POSTAGE	1,225	2,500	2,500	2,500	0
040 OFFICE SUPPLIES	6,817	4,500	5,000	4,062	12,500
050 RECORD BOOKS	13,790	7,331	5,600	7,331	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	0	0	0	500
070 TRAVEL	1,383	1,720	1,500	1,720	3,000
080 MANDATORY EDUCATION	450	174	1,000	174	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	20,814	25,422	25,422	25,422	23,068
110 RETIREMENT	14,470	13,336	13,336	13,336	13,819
120 SOCIAL SECURITY	11,169	10,853	10,853	10,853	11,246
121 UNEMPLOYMENT	0	0	0	0	157
122 WORKERS COMP	0	0	0	0	569
130 BONDS	522	0	700	0	700
140 EQUIPMENT OPERATION & MAINT	1,817	1,450	1,450	1,781	4,500
141 COMPUTER SUPPLIES	66	551	500	551	0
142 COMPUTER SOFTWARE MAINTENANCE	3,035	2,265	1,500	2,265	1,500
143 COMPUTER HARDWARE MAINTENANCE	175	138	1,000	138	1,000
150 ELECTION EXPENSE	19,927	23,169	20,000	23,169	20,000
160 OFFICE SUPPLIES	176	121	1,000	121	0
170 XEROX PAYMENT AND MAINTENANCE	5,781	5,400	6,000	5,400	0
180 SHUCKS AND BINDERS	840	431	2,500	431	0
190 MICROFILMING, IMAGING	0	0	0	0	0
195 RECORD MANAGEMENT EXPENSE	0	0	0	0	0
200 HANDICAPPED COMPLIANCE POLLING PLACES	0	0	0	0	0
205 ONLINE BIRTH CERTIFICATES	0	500	0	500	500
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Total COUNTY CLERK	\$ 253,014	\$ 242,834	\$ 242,834	\$ 242,834	\$ 239,138



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 TAX ASSESSOR

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-050-					
001 ELECTED OFFICIAL SALARY	\$ 39,739	\$ 41,726	\$ 41,726	\$ 41,726	\$ 42,978
002 EMPLOYEES SALARY	103,164	87,485	87,485	87,485	90,110
010 PART TIME SALARY	0	0	0	0	0
020 TELEPHONE	1,104	1,000	1,000	1,305	550
030 POSTAGE	8,434	6,000	6,000	6,000	0
040 OFFICE SUPPLIES	2,700	4,000	4,000	4,000	6,000
050 RECORD BOOKS	744	500	500	500	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	885	2,850	3,500	2,850	5,000
070 TRAVEL & TRAINING	2,157	2,500	2,500	2,500	4,000
080 MANDATORY EDUCATION	140	500	500	500	0
090 AUTOMOBILE ALLOWANCE	0	750	750	750	0
100 GROUP HOSPITAL INSURANCE	26,218	22,836	22,836	22,836	23,068
110 RETIREMENT	14,126	12,146	12,146	12,146	12,510
120 SOCIAL SECURITY	10,154	9,885	9,885	9,885	10,181
121 UNEMPLOYMENT	0	0	0	0	135
122 WORKERS COMP	0	0	0	0	519
130 BONDS	500	1,000	1,000	1,000	1,500
140 EQUIPMENT OPERATION & MAINT	5,779	3,450	2,800	3,450	2,450
141 COMPUTER SUPPLIES	200	2,000	2,000	2,000	0
142 COMPUTER SOFTWARE MAINTENANCE	2,364	1,250	1,250	945	0
143 COMPUTER HARDWARE MAINTENANCE	1,328	1,500	1,500	1,500	1,500
150 CERTIFICATED OF TITLE ACT	0	0	0	0	0
160 VOTER REGISTRATION	0	2,500	2,500	2,500	2,500
161 VOTER REGISTRATION EQUIPMENT	0	0	0	0	0
170 TAX ROLL PRINTING SUPPLIES	4,002	16,000	16,000	16,000	0
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Total TAX ASSESSOR	\$ 223,738	\$ 219,878	\$ 219,878	\$ 219,878	\$ 203,001

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY TREASURER

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-060-					
001 ELECTED OFFICIAL SALARY	\$ 39,739	\$ 41,726	\$ 41,726	\$ 41,726	\$ 42,978
002 EMPLOYEES SALARY	0	0	0	0	10,000
010 PART TIME SALARY	7,000	20,000	20,000	20,000	0
020 TELEPHONE	1,295	1,300	1,300	1,300	450
030 POSTAGE	1,160	1,300	1,300	1,300	0
040 OFFICE SUPPLIES	726	2,000	2,000	2,000	2,200
050 RECORD BOOKS	552	600	600	600	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	387	1,800	500	1,800	1,200
070 TRAVEL & TRAINING	1,907	2,200	2,200	2,200	3,700
080 MANDATORY EDUCATION	640	700	700	700	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	4,636	5,709	5,709	5,709	8,651
110 RETIREMENT	3,929	6,827	5,802	6,827	4,980
120 SOCIAL SECURITY	3,528	4,722	4,722	4,722	4,053
121 UNEMPLOYMENT	0	0	0	0	15
122 WORKERS COMP	0	0	0	0	207
130 BONDS	0	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	815	1,000	1,000	1,000	1,200
141 COMPUTER SUPPLIES	193	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	8,896	8,500	8,500	8,500	8,500
143 COMPUTER HARDWARE MAINTENANCE	705	500	500	500	500
150 CRIMINAL JUSTICE FEES	0	0	0	0	0
160 STATE FEES, OTHER	0	1,700	3,000	1,700	0
Total COUNTY TREASURER	\$ 76,106	\$ 101,584	\$ 100,559	\$ 101,584	\$ 88,634

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY ATTORNEY

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	Actual	Est Actual	Orig Budget	Cur Budget	Appr Budget
10-070-					
002 EMPLOYEES SALARY	\$ 91,460	\$ 95,372	\$ 95,372	\$ 95,372	\$ 98,233
010 PART TIME SALARY	19,000	19,000	19,000	19,000	12,000
020 TELEPHONE	1,228	1,000	1,000	1,000	400
030 POSTAGE	666	1,100	1,100	1,100	0
040 OFFICE SUPPLIES	1,193	1,000	1,000	1,000	1,000
050 RECORD BOOKS	-17	0	0	0	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	2,655	2,050	2,850	2,050	2,850
070 TRAVEL	1,978	2,500	3,000	2,500	4,700
080 MANDATORY EDUCATION	1,320	1,700	1,700	1,700	0
090 AUTO GAS & REPAIRS	815	2,000	1,500	2,000	1,500
095 INVEST. & WITNESS EXP	0	1,700	2,000	1,700	2,000
100 GROUP HOSPITAL INSURANCE	10,614	11,418	11,418	11,418	11,534
110 RETIREMENT	8,661	8,965	8,965	8,965	10,362
120 SOCIAL SECURITY	8,450	7,296	7,296	7,296	8,433
121 UNEMPLOYMENT	0	0	0	0	165
122 WORKERS COMP	0	0	0	0	276
130 BONDS	0	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	1,979	3,100	2,000	3,100	3,000
141 COMPUTER SUPPLIES	421	500	1,000	500	0
142 COMPUTER SOFTWARE MAINTENANCE	830	2,200	2,200	2,200	2,200
143 COMPUTER HARDWARE MAINTENANCE	0	1,000	1,000	1,000	1,000
150 LAW LIBRARY	1,691	2,000	1,500	2,000	500
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Total COUNTY ATTORNEY	\$ 152,941	\$ 163,901	\$ 163,901	\$ 163,901	\$ 160,153

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF THE PEACE PREC #1

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-080-					
10-080 001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
001 ELECTED OFFICIAL SALARY	19,950	20,948	20,948	20,948	21,576
002 EMPLOYEES SALARY	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0
020 TELEPHONE	1,317	1,900	1,900	1,900	1,500
030 POSTAGE	0	306	300	306	300
040 OFFICE SUPPLIES	164	542	400	542	700
050 RECORD BOOKS	278	100	100	100	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	850	850	750	1,000
070 TRAVEL & TRAINING	1,122	800	800	800	2,500
080 MANDATORY EDUCATION	150	300	300	300	0
090 AUTOMOBILE ALLOWANCE	331	480	480	480	0
100 GROUP HOSPITAL INSURANCE	5,335	5,709	5,709	5,709	5,767
110 RETIREMENT	1,972	1,969	1,969	1,969	2,028
120 SOCIAL SECURITY	1,501	1,602	1,602	1,602	1,651
121 UNEMPLOYMENT	0	0	0	0	0
122 WORKERS COMP	0	0	0	0	84
130 BONDS	100	50	50	50	50
140 EQUIPMENT OPERATION & MAINT	0	92	800	192	1,000
141 COMPUTER SUPPLIES	1,082	0	0	0	0
142 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	825
150 AUTOPSY	210	5,000	5,000	5,000	6,500
160 OFFICE ALLOWANCE	1,000	0	0	0	0
161 OFFICE UTILITIES	2,725	3,060	2,500	3,060	3,000
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Total JUSTICE OF THE PEACE PREC #1	\$ 37,237	\$ 43,708	\$ 43,708	\$ 43,708	\$ 48,481

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF THE PEACE PREC #2

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-090-					
001 ELECTED OFFICIAL SALARY	\$ 12,422	\$ 15,855	\$ 15,855	\$ 15,855	\$ 16,331
002 EMPLOYEES SALARY	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0
020 TELEPHONE	0	0	0	0	0
030 POSTAGE	0	250	250	250	300
040 OFFICE SUPPLIES	0	650	50	650	1,650
050 RECORD BOOKS	-167	50	50	50	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	400	400	400	300
070 TRAVEL & TRAINING	1,132	600	600	600	2,000
080 MANDATORY EDUCATION	300	300	300	300	0
090 AUTOMOBILE ALLOWANCE	103	150	150	150	0
100 GROUP HOSPITAL INSURANCE	716	5,709	5,709	5,709	5,767
110 RETIREMENT	1,250	1,490	1,490	1,490	1,658
120 SOCIAL SECURITY	950	1,213	1,213	1,213	1,249
121 UNEMPLOYMENT	0	0	0	0	0
122 WORKERS COMP	0	0	0	0	64
130 BONDS	100	50	50	50	50
140 EQUIPMENT OPERATION & MAINT	0	200	800	200	1,000
141 COMPUTER SUPPLIES	1,884	0	0	0	0
142 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	825
150 AUTOPSY	6,115	7,500	7,500	7,500	6,500
160 OFFICE ALLOWANCE	200	1,200	1,200	1,200	1,200
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Total JUSTICE OF THE PEACE PREC #2	\$ 25,005	\$ 35,617	\$ 35,617	\$ 35,617	\$ 38,894

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF THE PEACE #3

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-100-					
001 ELECTED OFFICIAL SALARY	\$ 39,172	\$ 41,131	\$ 41,131	\$ 41,131	\$ 42,365
002 EMPLOYEES SALARY	24,987	26,236	26,236	26,236	27,023
010 PART TIME SALARY	3,998	8,000	8,000	8,000	12,000
020 TELEPHONE	1,053	1,000	1,000	1,000	1,100
030 POSTAGE	365	800	800	800	800
040 OFFICE SUPPLIES	911	1,500	1,500	1,500	2,750
050 RECORD BOOKS	142	500	500	595	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	300	1,400	1,400	1,400	1,500
070 TRAVEL & TRAINING	977	2,000	2,000	2,000	4,250
080 MANDATORY EDUCATION	100	1,300	300	1,400	0
090 AUTOMOBILE ALLOWANCE	587	500	500	500	0
100 GROUP HOSPITAL INSURANCE	10,627	11,418	11,418	11,418	11,534
110 RETIREMENT	6,619	7,085	7,085	7,085	8,035
120 SOCIAL SECURITY	5,144	5,766	5,766	5,766	6,539
121 UNEMPLOYMENT	0	0	0	0	65
122 WORKERS COMP	0	0	0	0	333
130 BONDS	50	50	50	50	50
140 EQUIPMENT OPERATION & MAINT	2,688	2,700	2,700	2,744	2,700
141 COMPUTER SUPPLIES	20	750	750	511	0
142 COMPUTER SOFTWARE MAINTENANCE	14,221	3,500	3,500	3,500	3,500
143 COMPUTER HARDWARE MAINTENANCE	0	0	1,000	0	0
150 AUTOPSY	2,050	6,000	6,000	6,000	6,500
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Total JUSTICE OF THE PEACE #3	\$ 114,009	\$ 121,636	\$ 121,636	\$ 121,636	\$ 131,044

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF THE PEACE #4

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-110-					
001 ELECTED OFFICIAL SALARY	\$ 25,468	\$ 26,740	\$ 26,740	\$ 26,740	\$ 27,542
002 EMPLOYEES SALARY	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0
020 TELEPHONE	1,586	1,500	1,500	1,500	1,500
030 POSTAGE	174	500	500	500	500
040 OFFICE SUPPLIES	155	800	800	800	1,000
050 RECORD BOOKS	103	67	400	67	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	123	1,783	1,450	1,783	1,500
070 TRAVEL & TRAINING	730	800	800	800	1,500
080 MANDATORY EDUCATION	173	500	500	500	0
090 AUTOMOBILE ALLOWANCE	57	0	0	0	0
100 GROUP HOSPITAL INSURANCE	5,309	5,709	5,709	5,709	5,767
110 RETIREMENT	2,518	2,513	2,513	2,513	2,589
120 SOCIAL SECURITY	1,916	2,046	2,046	2,046	2,107
121 UNEMPLOYMENT	0	0	0	0	0
122 WORKERS COMP	0	0	0	0	107
130 BONDS	178	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	169	1,000	1,000	1,000	1,000
141 COMPUTER SUPPLIES	2,005	0	0	0	0
142 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	2,400
150 AUTOPSY	17,285	15,000	15,000	15,000	6,500
160 OFFICE ALLOWANCE, RENT	3,300	3,300	3,300	3,300	4,500
161 OFFICE UTILITIES	0	0	0	0	0
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Total JUSTICE OF THE PEACE #4	\$ 61,247	\$ 62,258	\$ 62,258	\$ 62,258	\$ 58,512

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY VETERANS AND WELFARE

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-120-					
002 EMPLOYEES SALARY	\$ 30,000	\$ 31,500	\$ 31,500	\$ 31,500	\$ 32,445
010 PART TIME SALARY	0	0	0	0	0
020 TELEPHONE	892	1,300	800	1,300	200
030 POSTAGE	148	250	250	250	0
040 OFFICE SUPPLIES	250	361	250	361	2,000
050 RECORD BOOKS	0	0	0	0	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	423	2,009	950	2,009	3,500
070 TRAVEL & TRAINING	1,990	982	2,500	982	6,000
080 MANDATORY EDUCATION	0	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	5,301	5,709	5,709	5,709	5,709
110 RETIREMENT	2,841	2,961	2,961	2,961	3,050
120 SOCIAL SECURITY	2,295	2,410	2,410	2,410	2,482
121 UNEMPLOYMENT	0	0	0	0	49
122 WORKERS COMP	0	0	0	0	1,625
130 BONDS	71	0	100	0	100
140 EQUIPMENT OPERATION & MAINT	1,963	2,000	2,000	2,000	2,350
150 INDIGENT VET'S TRAVEL	0	48	100	48	100
160 INDIGENT & PAUPERS EXPENSE	3,695	15,000	15,000	15,000	20,000
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Total COUNTY VETERANS AND WELFARE	\$ 49,870	\$ 64,530	\$ 64,530	\$ 64,530	\$ 79,610



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 ADULT PROBATION

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-130-					
002 EMPLOYEES SALARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
010 PART TIME SALARY	0	0	0	0	0
020 TELEPHONE	795	750	750	885	750
030 POSTAGE	0	0	0	0	0
040 OFFICE SUPPLIES	141	0	0	0	0
050 RECORD BOOKS	0	0	0	0	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	0	0	0	0
070 TRAVEL & TRAINING	0	0	0	0	0
080 MANDATORY EDUCATION	0	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	0	0	0	0	0
110 RETIREMENT	0	0	0	0	0
120 SOCIAL SECURITY	0	0	0	0	0
130 BONDS	0	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	0	0	0	0	0
150 COPY MACHINE PAPER	58	200	200	65	200
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Total ADULT PROBATION	\$ 994	\$ 950	\$ 950	\$ 950	\$ 950

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 JUVENILE PROBATION

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-140-					
001 PROBATION OFFICER SALARY	\$ 53,030	\$ 55,682	\$ 55,682	\$ 55,682	\$ 57,352
002 EMPLOYEES SALARY	83,226	86,742	86,742	86,742	99,438
010 PART TIME SALARY	9,800	10,000	10,000	10,000	0
020 TELEPHONE	3,140	4,500	4,500	4,500	4,500
030 POSTAGE	0	0	0	0	0
040 OFFICE SUPPLIES	0	0	0	0	500
050 RECORD BOOKS	0	0	0	0	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	0	0	0	2,500
070 TRAVEL & TRAINING	3,936	4,000	4,000	4,000	4,800
080 OPERATING EXPENSE	568	2,000	2,000	2,000	2,000
090 AUTOMOBILE MAINTENANCE	1,851	3,000	3,000	3,000	2,500
095 AUTO PURCHASE	22,724	0	0	0	0
100 GROUP HOSPITAL INSURANCE	19,165	22,836	22,836	22,836	23,068
110 RETIREMENT	13,499	14,327	14,327	14,327	14,738
120 SOCIAL SECURITY	10,188	11,660	11,660	11,660	11,994
121 UNEMPLOYMENT	0	0	0	0	235
122 WORKERS COMP	0	0	0	0	988
130 BONDS	70	110	110	110	110
140 EQUIPMENT OPERATION & MAINT	3,400	3,525	3,525	3,525	3,525
141 COMPUTER SUPPLIES	0	500	500	500	0
143 COMPUTER HARDWARE MAINTENANCE	0	500	500	500	500
150 COPY MACHINE PAPER	0	0	0	0	0
160 4-H	1,194	1,800	1,800	1,800	1,800
161 .ACCOUNTING FEES	2,900	4,100	3,300	4,100	6,000
165 APPOINTED ATTORNEY FEES	7,245	10,000	10,000	10,000	10,000
170 RESIDENTIAL DETENTION-COUNTY	29,360	56,280	56,280	56,280	56,280
171 DIVERSIONARY PLACEMENT-STATE	0	0	0	0	16,200
172 STATE AID	0	0	0	0	4,850
173 COMMUNITY CORRECTIONS-STATE	0	0	0	0	0
182 LEASE	0	0	0	0	0
184 NON RESIDENTIAL SERVICES	16,685	22,636	23,436	22,636	21,436
185 UTILITIES	0	0	0	0	0
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Total JUVENILE PROBATION	\$ 281,981	\$ 314,198	\$ 314,198	\$ 314,198	\$ 345,314

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY EXTENSION OFFICE

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-150-					
001 EXTENSION AGENTS SALARIES	\$ 11,924	\$ 25,038	\$ 25,038	\$ 25,038	\$ 24,453
002 EMPLOYEES SALARY	26,883	24,665	24,665	24,665	25,405
010 PART TIME SALARY	0	0	0	0	0
020 TELEPHONE	1,743	1,943	1,300	1,943	1,300
021 MOBILE PHONE EXPENSE	1,100	1,457	2,100	1,457	2,100
040 OFFICE SUPPLIES	1,076	1,000	1,000	1,000	2,200
050 RECORD BOOKS	0	0	0	0	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	0	0	0	0
070 TRAVEL & TRAINING	4,599	8,650	8,650	8,650	8,650
080 MANDATORY EDUCATION	0	0	0	0	0
090 AUTOMOBILE REPAIRS, MAINTAINENCE	1,489	4,000	4,000	4,000	4,000
091 AUTO PURCHASES	30,997	0	0	0	0
100 GROUP HOSPITAL INSURANCE	5,440	5,709	5,709	5,709	5,767
110 RETIREMENT	2,322	4,672	4,672	4,672	2,388
120 SOCIAL SECURITY	2,877	3,802	3,802	3,802	3,814
121 UNEMPLOYMENT	0	0	0	0	38
122 WORKERS COMP	0	0	0	0	99
130 BONDS	0	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	2,120	2,200	2,200	2,200	2,200
141 COMPUTER SUPPLIES	1,395	1,200	1,200	1,200	0
142 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	0
143 COMPUTER HARDWARE MAINTENANCE	0	0	0	0	0
150 YEARLY AUTO GAS EXPENSE (3 AGENTS)	10,254	13,125	13,125	13,125	15,750
160 PRINT DEMONSTRATION HANDBOOK	0	0	0	0	0
170 GINNING & RESULT DEMONSTRATION SUPPLIES	247	400	400	400	400
180 COPY MACHINE PAPER	0	0	0	0	0
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Total COUNTY EXTENSION OFFICE	\$ 104,468	\$ 97,861	\$ 97,861	\$ 97,861	\$ 98,564

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY SHERIFF

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-170-					
001 ELECTED OFFICIAL SALARY	\$ 49,392	\$ 51,862	\$ 51,862	\$ 51,862	\$ 53,418
002 EMPLOYEES SALARY	850,112	1,001,935	977,935	1,001,935	663,968
003 AMHERST CITY MARSHALL	4,800	4,800	4,800	4,800	4,800
004 CONSTABLE PRECINCT NO. 2	0		0	0	
005 COURTHOUSE SECURITY	0		0	0	
010 PART TIME SALARY	27,118	0	24,000	0	0
020 TELEPHONE	18,272	23,000	17,000	23,000	18,000
030 POSTAGE	3,073	1,000	4,500	1,000	4,500
040 OFFICE SUPPLIES	7,720	7,500	10,000	7,500	10,000
050 RECORD BOOKS	3,159	5,000	5,000	3,000	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	28,300	36,000	80,000	32,000	50,000
061 RADIO PURCHASES AND REPAIRS	36,846	5,000	10,000	5,000	10,000
070 TRAVEL & TRAINING	11,022	14,500	14,500	14,500	20,000
080 MANDATORY EDUCATION	6,211	10,500	8,000	10,500	0
090 AUTOMOBILE GAS AND OIL EXPENSE	71,599	95,000	70,000	95,000	128,000
091 AUTO PURCHASES	93,959	85,246	80,000	85,246	70,000
092 AUTO REPAIRS	35,977	30,000	35,000	30,000	35,000
100 GROUP HOSPITAL INSURANCE	126,120	165,561	165,561	165,561	109,573
110 RETIREMENT	90,907	99,058	99,058	99,058	68,235
120 SOCIAL SECURITY	69,367	80,616	80,616	80,616	55,531
121 UNEMPLOYMENT	0	0	0	0	1,009
122 WORKERS COMP	0	0	0	0	36,367
130 BONDS	934	1,000	1,000	215	1,000
140 EQUIPMENT OPERATION & MAINT	7,719	11,000	14,000	11,785	37,000
141 COMPUTER SUPPLIES	10,662	6,000	6,000	6,000	0
142 COMPUTER SOFTWARE MAINTENANCE	14,563	20,000	20,000	20,000	2,500
143 COMPUTER HARDWARE MAINTENANCE	5,827	10,000	10,000	10,000	5,000
150 JAIL SUPPLIES, OLD JAIL	23	0	0	0	0
151 JAIL APPLIANCE AND EQUIP. REPAIRS	50,712	68,000	40,000	68,000	0
160 NEW JAIL FOOD EXPENSE	73,185	80,000	80,000	96,000	0
161 DRUG DOG EXPENSE	9,185	6,500	10,000	6,500	10,000
170 PRISONERS MEDICAL EXPENSE	24,958	40,000	42,000	53,000	0
171 UTILITIES	43,156	50,000	50,000	50,000	16,000
180 UNIFORM ALLOWANCE (DEPUTIES)	8,797	11,500	11,500	11,500	6,000
181 LAW ENFORCEMENT CENTER REPAIRS & SUPPLI	53,119	63,000	50,000	63,000	20,000
190 OUT OF COUNTY INMATE EXPENSE	3,409	3,754	15,000	3,754	0
230 COUNTY PROPERTY & LIABILITY INS.	33,940	55,000	55,000	32,000	18,000
280 WORKERS COMPENSATION	25,844	33,000	33,000	33,000	0
290 DARE PROGRAM EXPENSE	11,367	12,000	12,000	12,000	12,000
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Total COUNTY SHERIFF	\$ 1,911,351	\$ 2,187,332	\$ 2,187,332	\$ 2,187,332	\$ 1,465,901

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 JAIL

Line Item and Description.....	06-07		07-08		07-08		08-09	
	...Actual...	Est Actual.	Orig Budget.	Cur Budget.	Appr Budget			
10-171-								
002 EMPLOYEES SALARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,435			
020 TELEPHONE	0	0			1,800			
040 OFFICE SUPPLIES	0	0			5,000			
070 TRAVEL & TRAINING	0	0			2,500			
100 GROUP HOSPITAL INSURANCE	0	0			69,204			
110 RETIREMENT	0	0			35,482			
120 SOCIAL SECURITY	0	0			28,877			
121 UNEMPLOYMENT	0	0	0	0	566			
122 WORKERS COMP	0	0	0	0	18,911			
142 COMPUTER SOFTWARE MAINTENANCE	0	0			2,500			
143 COMPUTER HARDWARE MAINTENANCE	0	0			5,000			
151 JAIL APPLIANCE AND EQUIPMENT	0	0			40,000			
160 FOOD EXPENSE	0	0			85,000			
170 PRISONER MEDICAL EXPENSE	0	0			45,000			
171 UTILITIES	0	0			34,000			
180 UNIFORMS	0	0			2,025			
181 LAW ENFORCEMENT CENTER REPAIRS & SUPP	0	0			30,000			
190 OUT OF COUNTY INMATE EXP	0	0			15,000			
230 PROPERTY & LIAB INSURANCE	0	0			37,000			
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Total JAIL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 833,300			

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 LIBRARY - LITTLEFIELD

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-180-					
001 LIBRARIAN SALARY	\$ 27,673	\$ 29,057	\$ 29,057	\$ 29,057	\$ 29,929
002 EMPLOYEES SALARY	21,609	23,122	23,122	23,122	20,373
003 LIBRARIAN SALARY-OLTON	27,673	29,057	29,057	29,057	0
004 EMPLOYEES SALARY-OLTON	0	0	0	0	0
010 PART TIME SALARY	6,825	8,000	8,000	8,000	8,500
011 PART TIME SALARY-OLTON	6,660	8,000	8,000	8,000	0
020 TELEPHONE	48	734	384	764	846
021 TELEPHONE-OLTON	358	800	800	454	0
030 POSTAGE	826	1,300	1,500	1,100	0
031 POSTAGE-OLTON	294	1,151	1,151	451	0
040 OFFICE SUPPLIES	145	1,506	106	1,736	3,508
041 STATIONERY-OLTON	0	33	33	379	0
050 RECORD BOOKS	0				
051 RECORD BOOKS-OLTON	0				
060 NON-CAPITAL FURNITURE & EQUIPMENT	1,378	855	955	1,815	4,996
061 FURNITURE & EQUIP.-OLTON	1,055	990	990	4,460	0
070 TRAVEL & TRAINING	1,196	450	1,200	400	1,236
071 TRAVEL-OLTON	448	1,200	1,200	856	0
080 MANDATORY EDUCATION	0				
081 MANDATORY EDUCATION-OLTON	0				
090 AUTOMOBILE ALLOWANCE	0				
091 AUTO ALLOW.-OLTON	0				
100 GROUP HOSPITAL INSURANCE	10,729	11,418	11,418	11,418	11,534
101 GROUP HOSP. INS.-OLTON	5,250	5,709	5,709	5,709	0
110 RETIREMENT	5,508	5,657	5,657	5,657	5,527
111 RETIREMENT-OLTON	2,629	3,483	3,483	3,483	0
120 SOCIAL SECURITY	3,714	4,604	4,604	4,604	4,499
121 LITTLEFIELD - UNEMPLOYMENT	2,639	2,835	2,835	2,835	89
122 LITTLEFIELD - WORKERS COMP	0	0	0	0	423
130 BONDS	0				
131 BONDS-OLTON	0				
140 EQUIPMENT OPERATION & MAINT	4,541	2,000	4,500	2,032	3,000
141 EQUIPMENT OPERATION & MAINT	8,051	4,500	4,500	3,358	0
142 LITTLEFIELD - COMPUTER SOFTWARE MAINTEN	0	0	0	0	238
150 BOOKS - LITTLEFIELD	9,174	10,415	9,315	11,130	9,672
151 BOOKS - OLTON	6,897	6,425	6,425	6,425	0
160 PRINTING SUPPLIES	2,031	2,040	2,000	2,040	0
161 PRINTING SUPPLIES-OLTON	585	900	900	900	0
170 UTILITIES - LITTLEFIELD	5,229	5,900	5,900	4,705	6,195
180 UTILITIES - OLTON	4,850	5,000	5,000	3,676	0
190 JANITORIAL SUPPLIES	1,005	1,615	955	1,093	1,396
191 JANITORAL SUPP.-OLTON	155	297	297	337	0
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Total LIBRARY - LITTLEFIELD	\$ 169,175	\$ 179,053	\$ 179,053	\$ 179,053	\$ 111,961

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 LIBRARY - OLTON

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-181-					
001 LIBRARIAN SALARY	\$ 0	\$ 0	\$	\$	\$ 29,929
010 OLTON - PART TIME SALARY	0	0			10,000
020 OLTON - TELEPHONE	0	0			800
030 OLTON - POSTAGE	0	0			550
040 OLTON - OFFICE SUPPLIES	0	0			2,200
060 OLTON - NON-CAPITAL FURNITURE & EQUIPME	0	0			4,000
070 OLTON - TRAVEL & TRAINING	0	0			850
100 OLTON - GROUP HOSPITAL INSURANCE	0	0			5,767
110 OLTON - RETIREMENT	0	0			3,753
120 OLTON - SOCIAL SECURITY	0	0			3,055
121 OLTON - UNEMPLOYMENT	0	0	0	0	60
122 OLTON - WORKERS COMP	0	0	0	0	287
140 OLTON - EQUIPMENT OPERATION & MAINT	0	0			500
142 OLTON - COMPUTER SOFTWARE MAINTENANCE	0	0			1,150
150 OLTON - BOOKS	0	0			6,620
160 OFFICE LEASE	0	0			5,000
180 OLTON - UTILITIES	0	0			5,250
190 OLTON - JANITORIAL SUPPLIES	0	0			297
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Total LIBRARY - OLTON	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,068

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 COUNTY AUDITOR

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-600-					
001 AUDITOR SALARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,779
002 EMPLOYEES SALARY	0	35,547	0	35,547	29,181
010 PART TIME SALARY	0	0	0	0	0
020 TELEPHONE	0	500	0	200	300
030 POSTAGE	0	0	0	0	0
040 OFFICE SUPPLIES	0	2,107	0	2,407	2,200
060 FURNITURE & EQUIPMENT	0	2,450	0	2,450	1,000
070 TRAVEL & EDUCATION	0	3,500	0	3,500	4,110
100 GROUP HOSPITAL INS.	0	4,018	0	4,018	11,534
110 RETIREMENT	0	3,342	0	3,342	7,648
120 SOCIAL SECURITY	0	2,720	0	2,720	6,224
121 UNEMPLOYMENT	0	0	0	0	122
122 WORKERS COMP	0	0	0	0	317
130 BONDS	0	93	0	93	0
140 EQUIPMENT OPERATION & MAINT	0	0			1,000
141 COMPUTER SUPPLIES	0	0	0	0	0
142 COMPUTER SOFTWARE MAINTENANCE	0	1,000	0	1,000	9,650
143 COMPUTER HARDWARE MAINTENANCE	0	0	0	0	0
200 CONTRACT/PROFESSIONAL SERVICES	0	0	0	0	18,000
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Total COUNTY AUDITOR	\$ 0	\$ 55,277	\$ 0	\$ 55,277	\$ 142,065



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 NON-DEPT

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-610-					
020 DEPARTMENTAL - TELEPHONE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,000
030 DEPARTMENTAL - POSTAGE	0	0	0	0	20,000
060 DEPARTMENTAL - NON-CAPITAL FURNITURE &	0	0	0	0	2,000
121 DEPARTMENTAL - UNEMPLOYMENT	0		0	0	
122 DEPARTMENTAL - WORKERS COMP	0		0	0	
140 DEPARTMENTAL - EQUIPMENT OPERATION & MA	0	0	0	0	5,000
142 DEPARTMENTAL - COMPUTER SOFTWARE MAINT	0	0	0	0	0
143 DEPARTMENTAL - COMPUTER HARDWARE MAINT	0	0	0	0	5,000
150 DEPARTMENTAL - DUES & FEES	0	0	0	0	7,000
200 DEPARTMENTAL - CONTRACT/PROFESSIONAL SE	0	0	0	0	321,392
210 DEPARTMENTAL - CAPITAL OUTLAY (MACH, BL	0	0			180,000
230 DEPARTMENTAL - PROPERTY & LIAB INSURANC	0	0	0	0	147,000
350 DEPARTMENTAL - ADVERTISING	0	0	0	0	2,000
410 DEPARTMENTAL - CONTINGENCY FUND	0	0			175,000
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Total NON-DEPT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 888,392

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 MAINTENANCE DEPARTMENT

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-620-					
002 EMPLOYEES SALARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 53,101
010 PART TIME SALARY	0	0	0	0	7,550
020 TELEPHONE	0	0	0	0	600
090 AUTO REPAIR & MAINT	0	0			3,000
100 GROUP HOSPITAL INSURANCE	0	0	0	0	11,534
110 RETIREMENT	0	0	0	0	5,780
120 SOCIAL SECURITY	0	0	0	0	4,704
121 UNEMPLOYMENT	0	0			92
122 WORKERS COMP	0	0			4,114
140 EQUIPMENT OPERATION & MAINT	0	0	0	0	0
170 UTILITIES	0	0	0	0	65,000
180 COURTHOUSE SUPPLIES & MAINT	0	0	0	0	53,000
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Total MAINTENANCE DEPARTMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 208,475

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 AG CENTER

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
10-630-					
002 EMPLOYEES SALARY	\$ 0	\$ 0	\$	\$	\$ 1,200
100 GROUP HOSPITAL INSURANCE	0	0	0	0	0
110 RETIREMENT	0	0			116
120 SOCIAL SECURITY	0	0			95
121 UNEMPLOYMENT	0	0			2
122 WORKERS COMP	0	0			83
170 UTILITIES	0	0			10,000
181 AG CENTER SUPPLIES & REPAIRS	0	0			15,000
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Total AG CENTER	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26,496

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 GENERAL FUND  
 PUBLIC SAFETY

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
10-640-					
100 GROUP HOSPITAL INSURANCE	\$ 0	\$ 0	\$	\$	\$ 865
110 RETIREMENT	0	0			113
120 SOCIAL SECURITY	0	0			92
121 UNEMPLOYMENT	0	0			2
122 WORKERS COMP	0	0			80
200 CONTRACT/PROFESSIONAL SERVICES	0	0			0
240 RURAL FIRES	0	0			75,000
390 AMBULANCE SUBSIDY, LITTLEFIELD	0	0			75,000
391 AMBULANCE PURCHASES	0	0			0
392 EMS RADIO EQUIP & REPAIRS	0	0			5,000
393 EMERGENCY MANAGEMENT	0	0			3,500
420 SOUTH PLAINS EMG MEDICAL SERVICES	0	0			2,500
450 DISCRETIONARY FUND	0	0			37,500
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Total PUBLIC SAFETY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 199,652
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Total GENERAL FUND	\$ 15,347,879	\$ 5,277,092	\$ 16,257,092	\$ 5,277,092	\$ 5,876,339
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 ROAD & BRIDGE PREC. #1

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
20-					
000-010 AD VALOREM TAXES	\$ 233,421	\$ 226,421	\$ 226,421	\$ 226,421	\$ 257,749
000-011 DELINQUENT AD VALOREM TAXES	6,129	0	0	0	4,000
000-020 CAR TAGS	135,393	135,000	135,000	135,000	135,000
000-030 MACHINE HIRE	0		0	0	
000-100 INTEREST	14,763	10,000	10,000	10,000	8,000
000-140 LATERAL ROAD	19,897	9,000	9,000	9,000	9,000
000-190 BANK FRANCHISE	0		0	0	
000-210 MISCELLANEOUS	4,169	3,500	3,500	3,500	3,500
000-300 BEGINNING RESERVE BALANCE	0	175,000	175,000	175,000	0
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Total ROAD & BRIDGE PREC. #1	\$ 413,772	\$ 558,921	\$ 558,921	\$ 558,921	\$ 417,249
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LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 ROAD & BRIDGE PREC. #1  
 PRECINCT NO. 1

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
20-200-					
001 ELECTED OFFICIAL SALARY	\$ 39,172	\$ 41,131	\$ 41,131	\$ 41,131	\$ 42,365
002 EMPLOYEES SALARY	116,768	133,153	133,153	133,153	137,148
010 PART TIME SALARY	488	12,000	12,000	12,000	12,000
020 TELEPHONE	893	700	500	700	500
030 POSTAGE	0	0	0	0	0
040 OFFICE SUPPLIES	0	0	0	0	0
050 RECORD BOOKS	0	0	0	0	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	0	0	0	0
070 TRAVEL & TRAINING	826	1,200	1,200	1,750	1,700
080 MANDATORY EDUCATION	450	500	500	500	0
100 GROUP HOSPITAL INSURANCE	21,380	28,545	28,545	28,545	28,835
110 RETIREMENT	15,296	17,510	17,510	17,510	18,002
120 SOCIAL SECURITY	11,864	14,248	14,248	14,248	14,651
121 UNEMPLOYMENT	0	0			224
122 WORKERS COMP	0	0			15,064
130 BONDS	0	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	0	0	0	0	0
150 MACHINE HIRE	0	0	0	0	0
160 PARTS AND REPAIRS	33,743	32,000	32,000	32,000	35,000
170 FUEL AND OIL	48,401	80,000	50,000	80,000	80,000
180 MATERIALS AND SUPPLIES	7,869	14,500	14,500	14,500	15,000
190 UTILITIES	5,218	6,500	4,000	6,500	5,000
200 SOIL CONSERVATION	750	750	750	750	750
210 COMMISSIONER CAR TAGS	365	400	400	400	400
220 CAPITAL OUTLAY	36,040	67,300	100,000	66,750	70,000
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0
280 WORKERS COMPENSATION	5,139	11,000	11,000	11,000	0
285 AUTO & GENERAL LIAB. INSURANCE	4,389	5,500	5,500	5,500	0
290 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	0	0	0	0
300 CONTRACT SERVICES	1,080	1,000	1,000	1,000	1,000
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Total PRECINCT NO. 1	\$ 350,131	\$ 467,937	\$ 467,937	\$ 467,937	\$ 477,639
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Total ROAD & BRIDGE PREC. #1	\$ 350,131	\$ 467,937	\$ 467,937	\$ 467,937	\$ 477,639
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 ROAD & BRIDGE PREC. #2

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
30-					
000-010 AD VALOREM TAXES	\$ 233,421	\$ 226,421	\$ 226,421	\$ 226,421	\$ 257,749
000-011 DELINQUENT AD VALOREM TAXES	6,130	0			5,000
000-020 CAR TAGS	135,393	135,000	135,000	135,000	135,000
000-030 MACHINE HIRE	0		0	0	
000-100 INTEREST	10,701	8,000	8,000	8,000	5,000
000-140 LATERAL ROAD	19,897	9,000	9,000	9,000	9,000
000-190 BANK FRANCHISE	0		0	0	
000-210 MISCELLANEOUS	2,783	1,000	1,000	1,000	2,000
000-300 RESERVE BALANCE FUND	0	100,000	100,000	100,000	0
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Total ROAD & BRIDGE PREC. #2	\$ 408,325	\$ 479,421	\$ 479,421	\$ 479,421	\$ 413,749
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LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 ROAD & BRIDGE PREC. #2  
 PRECINCT NO 2

Line Item and Description.....	06-07 ...Actual...	07-08 ..Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
30-300-					
001 ELECTED OFFICIAL SALARY	\$ 39,172	\$ 41,131	\$ 41,131	\$ 41,131	\$ 42,365
002 EMPLOYEES SALARY	110,021	133,147	133,147	133,147	137,141
010 PART TIME SALARY	0	3,200	3,200	3,200	0
020 TELEPHONE	1,664	1,680	1,500	1,680	600
040 SUPPLIES	0	0			10,000
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	0	0	0	0
070 TRAVEL & TRAINING	834	1,147	1,000	1,747	1,500
080 MANDATORY EDUCATION	450	275	250	275	0
100 GROUP HOSPITAL INSURANCE	20,024	28,545	28,545	28,545	28,835
110 RETIREMENT	13,201	16,683	16,683	16,683	16,873
120 SOCIAL SECURITY	11,311	13,577	13,577	13,577	13,732
121 UNEMPLOYMENT	0	0			206
122 WORKERS COMP	0	0			13,934
130 BONDS	0	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	0	0	0	0	0
150 MACHINE HIRE	15,000	2,828	3,000	2,828	0
160 PARTS AND REPAIR	87,518	59,770	60,000	48,770	50,000
170 FUEL AND OIL	63,041	56,200	56,200	66,200	76,000
180 MATERIALS AND SUPPLIES	22,213	5,672	5,672	5,672	6,000
190 UTILITIES	1,392	1,500	1,500	1,900	1,500
200 SOIL CONSERVATION	750	750	750	750	750
210 COMMISSIONERS CAR TAGS	192	300	250	300	250
220 CAPITAL OUTLAY	46,250	50,000	50,000	50,000	50,000
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0
280 WORKERS COMPENSATION	5,139	7,204	7,204	7,204	0
285 AUTO & GENERAL LIAB. INSURANCE	3,638	5,000	5,000	5,000	0
290 CO HIWAY MAINTENANCE AND SEAL COATING	22,277	24,000	24,000	24,000	0
300 CONTRACT SERVICES	0	0	0	0	0
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Total PRECINCT NO 2	\$ 464,089	\$ 452,609	\$ 452,609	\$ 452,609	\$ 449,686
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Total ROAD & BRIDGE PREC. #2	\$ 464,089	\$ 452,609	\$ 452,609	\$ 452,609	\$ 449,686
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 ROAD & BRIDGE PREC. #3

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
40-					
000-010 AD VALOREM TAXES	\$ 233,421	\$ 226,421	\$ 226,421	\$ 226,421	\$ 257,749
000-011 DELINQUENT AD VALOREM TAXES	6,130	0	0	0	0
000-020 CAR TAGS	135,393	135,000	135,000	135,000	135,000
000-030 MACHINE HIRE	0		0	0	
000-100 INTEREST	15,738	10,000	10,000	10,000	8,000
000-140 LATERAL ROAD	19,897	9,000	9,000	9,000	9,000
000-210 MISCELLANEOUS	1,679	1,000	1,000	1,000	1,500
000-300 RESERVE FUND BALANCE	0	235,000	235,000	235,000	0
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Total ROAD & BRIDGE PREC. #3	\$ 412,258	\$ 616,421	\$ 616,421	\$ 616,421	\$ 411,249
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LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 ROAD & BRIDGE PREC. #3  
 PRECINCT NO 3

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
40-400-					
001 ELECTED OFFICIAL SALARY	\$ 39,172	\$ 41,131	\$ 41,131	\$ 41,131	\$ 42,365
002 EMPLOYEES SALARY	104,503	138,396	138,396	138,396	142,548
020 TELEPHONE	2,724	2,600	2,600	2,600	3,000
040 OFFICE SUPPLIES	0	0	0	0	0
050 SUPPLIES	0	0	0	0	0
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	0	0	0	0
070 TRAVEL & TRAINING	92	900	900	900	900
080 MANDATORY EDUCATION	0	300	300	300	300
090 AUTOMOBILE ALLOWANCE	6,000	6,000	6,000	6,000	6,000
100 GROUP HOSPITAL INSURANCE	19,564	28,545	28,545	28,545	28,835
110 RETIREMENT	13,680	16,876	16,876	16,876	17,382
120 SOCIAL SECURITY	10,453	13,734	13,734	13,734	14,146
121 UNEMPLOYMENT	0	0			214
122 WORKERS COMP	0	0			14,443
130 BONDS	0	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	0	0	0	0	0
150 MACHINE HIRE	0	0	0	0	0
160 PARTS AND REPAIRS	29,777	81,800	30,000	81,800	50,000
170 FUEL AND OIL	39,735	80,000	80,000	80,000	90,000
180 MATERIALS AND SUPPLIES	8,064	56,500	34,500	56,500	60,000
190 UTILITIES	1,156	2,100	2,100	2,100	2,200
200 SOIL CONSERVATION	750	750	750	750	750
210 COMMISSIONER CAR TAGS	192	350	350	350	350
220 CAPITAL OUTLAY	24,169	100,000	100,000	100,000	100,000
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0
280 WORKER COMPENSATION	5,139	11,000	11,000	11,000	0
285 AUTO AND GENERAL LIABILITY INSURANCE	3,922	5,100	5,100	5,100	5,219
290 CO HIWAY MAINTENANCE AND SEAL COATING	0	26,200	100,000	26,200	90,220
300 CONTRACT SERVICES	1,000	1,000	1,000	1,000	0
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Total PRECINCT NO 3	\$ 310,092	\$ 613,282	\$ 613,282	\$ 613,282	\$ 668,872
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Total ROAD & BRIDGE PREC. #3	\$ 310,092	\$ 613,282	\$ 613,282	\$ 613,282	\$ 668,872
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 ROAD & BRIDGE PREC. #4

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
50-					
000-010 AD VALOREM TAXES	\$ 233,421	\$ 226,421	\$ 226,421	\$ 226,421	\$ 257,749
000-011 DELINQUENT AD VALOREM TAXES	6,131	0	0	0	5,000
000-020 CAR TAGS	135,392	135,000	135,000	135,000	135,000
000-100 INTEREST	9,610	7,000	7,000	7,000	5,000
000-140 LATERAL ROAD	19,897	9,000	9,000	9,000	9,000
000-210 MISCELLANEOUS	1,679	1,000	1,000	1,000	1,500
000-300 BEGINNING RESERVE BALANCE	0	120,000	120,000	120,000	0
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Total ROAD & BRIDGE PREC. #4	\$ 406,130	\$ 498,421	\$ 498,421	\$ 498,421	\$ 413,249
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LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 ROAD & BRIDGE PREC. #4  
 PRECINCT NO 4

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
50-500-					
001 ELECTED OFFICIAL SALARY	\$ 39,172	\$ 41,131	\$ 41,131	\$ 41,131	\$ 42,365
002 EMPLOYEES SALARY	104,097	132,511	133,153	129,511	134,148
010 PART TIME SALARY	658	642	0	3,642	3,000
020 TELEPHONE	1,029	1,600	1,600	1,600	1,600
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	0	0	0	0
070 TRAVEL & TRAINING	292	1,300	1,300	1,300	1,600
080 MANDATORY EDUCATION	100	300	300	300	0
100 GROUP HOSPITAL INSURANCE	19,850	28,545	28,545	28,545	28,835
110 RETIREMENT	13,276	16,383	16,383	16,383	16,874
120 SOCIAL SECURITY	9,986	13,333	13,333	13,333	13,733
121 UNEMPLOYMENT	0	0			206
122 WORKERS COMP	0	0			13,935
130 BONDS	178	0	0	0	0
140 EQUIPMENT OPERATION & MAINT	0	0	0	0	0
150 MACHINE HIRE	0	0	0	0	0
160 PARTS AND REPAIRS	37,792	35,000	35,000	35,000	36,750
170 FUEL AND OIL	65,019	95,000	55,000	95,000	90,000
180 MATERIALS AND SUPPLIES	10,830	19,500	19,500	19,500	23,400
190 UTILITIES	1,840	2,000	2,000	2,000	2,200
200 SOIL CONSERVATION	750	750	750	750	0
210 COMMISSIONER CAR TAGS	192	500	500	500	0
220 CAPITAL OUTLAY	10,590	60,000	100,000	60,000	50,000
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0
280 WORKERS COMPENSATION	5,139	11,000	11,000	11,000	0
285 AUTO AND GENERAL LIAB. INSURANCE	3,854	5,300	5,300	5,300	0
290 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	10,000	10,000	10,000	60,000
300 CONTRACT SERVICES	0	400	400	400	0
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Total PRECINCT NO 4	\$ 324,644	\$ 475,195	\$ 475,195	\$ 475,195	\$ 518,646
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Total ROAD & BRIDGE PREC. #4	\$ 324,644	\$ 475,195	\$ 475,195	\$ 475,195	\$ 518,646
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 LAMB COUNTY HOSPITAL

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
55-					
000-500 AD VALOREM TAX HOSPITAL	\$	\$ 1,100,000	\$ 0	\$ 1,100,000	\$ 1,105,829
000-501 INTEREST INCOME HOSPITAL		12,000	0	12,000	25,000
000-502 DELINQUENT TAXES HOSPITAL		20,000	0	20,000	0
000-600 HOSPITAL SERVICES		10,080,000	0	10,080,000	9,717,171
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Total LAMB COUNTY HOSPITAL	\$ 0	\$ 11,212,000	\$ 0	\$ 11,212,000	\$ 10,848,000
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YES

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 LAMB COUNTY HOSPITAL  
 LAMB CO HOSPITAL

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
55-690-					
500 LAMB CO HOSPITAL	\$ 0	\$ 10,980,000	\$ 0	\$ 10,980,000	\$ 10,748,000
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Total LAMB CO HOSPITAL	\$ 0	\$ 10,980,000	\$ 0	\$ 10,980,000	\$ 10,748,000
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Total LAMB COUNTY HOSPITAL	\$ 0	\$ 10,980,000	\$ 0	\$ 10,980,000	\$ 10,748,000
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 JURY FUND

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
60-					
000-010 AD VALOREM TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
000-011 DELINQUENT AD VALOREM TAXES	361	0	0	0	0
000-100 INTEREST & MISCELLANEOUS	4,258	3,000	3,000	3,000	2,000
000-300 BEGINNING CASH BALANCE	0	60,000	60,000	60,000	0
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Total JURY FUND	\$ 4,619	\$ 63,000	\$ 63,000	\$ 63,000	\$ 2,000
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LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 JURY FUND  
 DISTRICT JUDGE

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
60-010-					
150 GRAND JURORS (SEE JURY FUND)	\$ 2,550	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
160 PETIT JURORS (SEE JURY FUND)	347	15,000	15,000	15,000	15,000
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Total DISTRICT JUDGE	\$ 2,897	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 JURY FUND  
 COUNTY JUDGE

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
60-030-					
280     PETIT JURY	\$       425	\$     5,000	\$     5,000	\$     5,000	\$     5,000
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Total COUNTY JUDGE	\$       425	\$     5,000	\$     5,000	\$     5,000	\$     5,000
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Total JURY FUND	\$     3,322	\$    30,000	\$    30,000	\$    30,000	\$    30,000
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 JP TECHNOLOGY FUND

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
61-					
000-095    TECH FEE	\$	\$        600	\$        0	\$        600	\$        475
000-096    TECH FEE		200	0	200	130
000-097    TECH FEE		3,000	0	3,000	2,500
000-098    TECH FEE		1,000	0	1,000	875
000-100    INTEREST INCOME			0	0	
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Total JP TECHNOLOGY FUND	\$            0	\$        4,800	\$            0	\$        4,800	\$        3,980
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NO

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 JP TECHNOLOGY FUND  
 JP TECHNOLOGY FUND

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
61-061-					
041 SUPPLIES JP 1	\$ 0	\$ 825	\$ 0	\$ 825	\$ 825
042 SUPPLIES JP 2	0	350	0	350	300
043 OFFICE SUPPLIES JP3	0	955	0	955	1,500
044 SUPPLIES JP 4	0	1,500	0	1,500	1,000
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Total JP TECHNOLOGY FUND	\$ 0	\$ 3,630	\$ 0	\$ 3,630	\$ 3,625
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Total JP TECHNOLOGY FUND	\$ 0	\$ 3,630	\$ 0	\$ 3,630	\$ 3,625
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 COURT HOUSE SECURITY

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
65-					
000-071 COURT HOUSE SECURITY FEE	\$	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000
000-100 INTEREST INCOME			0	0	
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Total COURT HOUSE SECURITY	\$ 0	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000
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NO

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 COURT HOUSE SECURITY  
 COURT HOUSE SECURITY

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
65-065-					
002 EMPLOYEES SALARY	\$ 0	\$ 0	\$	\$	\$ 1,200
020 TELEPHONE	0	0			900
040 OFFICE SUPPLIES	0	1,000	0	1,000	1,000
070 TRAVEL & TRAINING	0	300	0	300	500
100 GROUP HOSPITAL INSURANCE	0	0			1,442
110 RETIREMENT	0	0			198
120 SOCIAL SECURITY	0	0			161
121 UNEMPLOYMENT	0	0			3
122 WORKERS COMP	0	0			105
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	0	23,260	0	23,260	0
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Total COURT HOUSE SECURITY	\$ 0	\$ 24,560	\$ 0	\$ 24,560	\$ 5,509
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Total COURT HOUSE SECURITY	\$ 0	\$ 24,560	\$ 0	\$ 24,560	\$ 5,509
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 JP COURT SECURITY FUND

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
66-					
000-066 JP COURT SECURITY FEE	\$	\$ 0	\$ 0	\$ 0	\$ 1,500
000-100 INTEREST INCOME			0	0	
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Total JP COURT SECURITY FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500
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YES



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 JP COURT SECURITY FUND  
 JP COURT SECURITY

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
66-066-					
041 OFFICE SUPPLIES JP 1	\$ 0	\$ 0	\$	\$	\$ 500
042 OFFICE SUPPLIES JP2	0	0			500
044 OFFICE SUPPLIES JP4	0	0			500
	-----	-----	-----	-----	-----
Total JP COURT SECURITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500
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Total JP COURT SECURITY FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 VCLG GRANT

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
71-					
000-500 GRANT REVENUE	\$	\$ 0	\$ 0	\$ 0	\$ 0
000-501 CVC GRANT REVENUE		25,455	0	25,455	24,877
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Total VCLG GRANT	\$ 0	\$ 25,455	\$ 0	\$ 25,455	\$ 24,877
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NO

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 VCLG GRANT  
 CVC GRANT

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
71-071-					
002 EMPLOYEES SALARY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,480
010 PART TIME SALARY	0	17,480	0	17,480	0
070 TRAVEL & TRAINING	0	803	0	803	225
100 GROUP HOSPITAL INSURANCE	0	4,189	0	4,189	4,098
110 RETIREMENT	0	1,644	0	1,644	1,643
120 SOCIAL SECURITY	0	1,339	0	1,339	1,337
121 UNEMPLOYMENT	0	0	0	0	26
122 WORKERS COMP	0	0	0	0	68
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Total CVC GRANT	\$ 0	\$ 25,455	\$ 0	\$ 25,455	\$ 24,877
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Total VCLG GRANT	\$ 0	\$ 25,455	\$ 0	\$ 25,455	\$ 24,877
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 COMM COURT RECORD PRESERVATION FUND

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
85-					
000-071 CO RECORDS MGT	\$	\$ 2,100	\$ 0	\$ 2,100	\$ 2,600
000-081 DIST CLERK CO RECORDS MGT		1,400	0	1,400	1,300
000-100 INTEREST INCOME			0	0	
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Total COMM COURT RECORD PRESERVATION FUND	\$ 0	\$ 3,500	\$ 0	\$ 3,500	\$ 3,900
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NO

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 COMM COURT RECORD PRESERVATION FUND  
 NON-DEPT

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
85-610-					
040 DEPARTMENTAL - OFFICE SUPPLIES	\$ 0	\$ 0	\$	\$	\$ 1,500
140 DEPARTMENTAL - EQUIPMENT OPERATION & MA	0	0			0
142 DEPARTMENTAL - COMPUTER SOFTWARE MAINTENANCE	0	0			2,000
200 DEPARTMENTAL - CONTRACT/PROFESSIONAL SE	0	0			0
210 DEPARTMENTAL - CAPITAL OUTLAY (MACH, BL	0	30,100	0	30,100	0
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Total NON-DEPT	\$ 0	\$ 30,100	\$ 0	\$ 30,100	\$ 3,500
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Total COMM COURT RECORD PRESERVATION FUND	\$ 0	\$ 30,100	\$ 0	\$ 30,100	\$ 3,500
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 COUNTY CLERK RECORDS PRESERVATION FUND

Line Item and Description.....	06-07	07-08	07-08	07-08	08-09
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget
86-					
000-071 CO CLERK RECORDS MGT FEE	\$	\$ 11,000	\$ 0	\$ 11,000	\$ 0
000-073 CO CLERK RECORDS MGT FEE		0	0	0	14,000
000-100 INTEREST INCOME		0	0	0	0
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Total COUNTY CLERK RECORDS PRESERVATION FUND	\$ 0	\$ 11,000	\$ 0	\$ 11,000	\$ 14,000
	=====	=====	=====	=====	=====

NO

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 COUNTY CLERK RECORDS PRESERVATION FUND  
 COUNTY CLERK

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
86-040-					
040 OFFICE SUPPLIES	\$ 0	\$ 1,400	\$ 0	\$ 1,400	\$ 5,000
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	3,500	0	3,500	9,000
140 EQUIPMENT OPERATION & MAINT	0	0			2,000
142 COMPUTER SOFTWARE MAINTENANCE	0	0			5,000
200 CONTRACT/PROFESSIONAL SERVICES	0	14,000	0	14,000	10,000
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	0	16,500	0	16,500	0
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Total COUNTY CLERK	\$ 0	\$ 35,400	\$ 0	\$ 35,400	\$ 31,000
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Total COUNTY CLERK RECORDS PRESERVATION FUND	\$ 0	\$ 35,400	\$ 0	\$ 35,400	\$ 31,000
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 DIST CLERK RECORDS PRESERVATION FUND

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
87-					
000-082 DIST CLERK RECORS MGT FEE	\$	\$ 0	\$ 0	\$ 0	\$ 1,000
000-100 INTEREST INCOME		0	0	0	0
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Total DIST CLERK RECORDS PRESERVATION FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000
	=====	=====	=====	=====	=====

NO



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 DIST CLERK RECORDS PRESERVATION FUND  
 000

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
87-000-					
081 DIST CLERK RECORDS MGT FEE	\$ 0	\$ 1,800	\$ 0	\$ 1,800	\$ 1,800
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Total 000	\$ 0	\$ 1,800	\$ 0	\$ 1,800	\$ 1,800

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 DIST CLERK RECORDS PRESERVATION FUND  
 DISTRICT CLERK

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
87-020-					
040 OFFICE SUPPLIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250
060 NON-CAPITAL FURNITURE & EQUIPMENT	0	500	0	500	250
140 EQUIPMENT OPERATION & MAINT	0	0			0
142 COMPUTER SOFTWARE MAINTENANCE	0	0			0
200 CONTRACT/PROFESSIONAL SERVICES	0	0			0
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	0	0			0
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Total DISTRICT CLERK	\$ 0	\$ 500	\$ 0	\$ 500	\$ 500
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Total DIST CLERK RECORDS PRESERVATION FUND	\$ 0	\$ 2,300	\$ 0	\$ 2,300	\$ 2,300
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 PRE-TRIAL DIVERSION-CO ATTY

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
88-					
000-050 PRE TRIAL DIVERSION FEE	\$	\$ 6,500	\$ 0	\$ 6,500	\$ 6,500
000-100 INTEREST INCOME		0	0	0	0
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Total PRE-TRIAL DIVERSION-CO ATTY	\$ 0	\$ 6,500	\$ 0	\$ 6,500	\$ 6,500
	=====	=====	=====	=====	=====

NO

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 PRE-TRIAL DIVERSION-CO ATTY  
 COUNTY ATTORNEY

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
88-070-					
020 TELEPHONE	\$ 0	\$ 2,010	\$ 0	\$ 2,010	\$ 2,000
040 CO ATTY - COUNTY ATTORNEY - OFFICE SUPP	0	0			3,000
140 CO ATTY - COUNTY ATTORNEY - EQUIPMENT O	0	0			1,500
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Total COUNTY ATTORNEY	\$ 0	\$ 2,010	\$ 0	\$ 2,010	\$ 6,500
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Total PRE-TRIAL DIVERSION-CO ATTY	\$ 0	\$ 2,010	\$ 0	\$ 2,010	\$ 6,500
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 DWI VIDEO FUND-CO ATTY

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
89-					
000-050 DWI VIDEO FEE	\$	\$ 350	\$ 0	\$ 350	\$ 0
000-100 INTEREST REVENUE		0	0	0	0
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Total DWI VIDEO FUND-CO ATTY	\$ 0	\$ 350	\$ 0	\$ 350	\$ 0
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NO

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 DWI VIDEO FUND-CO ATTY  
 COUNTY ATTORNEY

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
89-070-					
040 COUNTY ATTORNEY - OFFICE SUPPLIES	\$ 0	\$ 100	\$ 0	\$ 100	\$ 700
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Total COUNTY ATTORNEY	\$ 0	\$ 100	\$ 0	\$ 100	\$ 700
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Total DWI VIDEO FUND-CO ATTY	\$ 0	\$ 100	\$ 0	\$ 100	\$ 700
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LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2008-09 Fiscal Year  
 DEBT SERVICE FUND

Line Item and Description.....	06-07	07-08		07-08	07-08	08-09
	...Actual...	.Est	Actual.	Orig Budget.	.Cur Budget.	Appr Budget
90-						
900-010 COUNTY AD VALOREM TAXES	\$ 98,695	\$	0	\$ 0	\$ 0	\$ 0
900-011 DELINQUENT AD VALOREM TAXES	7,031		0	0	0	0
900-100 INTEREST INCOME	9,381		0	0	0	0
900-300 BEGINNING BALANCE	0			0	0	
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Total DEBT SERVICE FUND	\$ 115,107	\$	0	\$ 0	\$ 0	\$ 0
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LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 DEBT SERVICE FUND  
 DEBT SERVICE FUND

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
90-900-					
110 PRINCIPAL RETIREMENT	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
260 INTEREST CHARGES	11,800	0	0	0	0
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Total DEBT SERVICE FUND	\$ 211,800	\$ 0	\$ 0	\$ 0	\$ 0
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Total DEBT SERVICE FUND	\$ 211,800	\$ 0	\$ 0	\$ 0	\$ 0
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LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2008-09 Fiscal Year  
 CAPITAL PROJECTS FUND  
 CAPITAL PROJECTS

Line Item and Description.....	06-07 ...Actual...	07-08 .Est Actual.	07-08 Orig Budget.	07-08 .Cur Budget.	08-09 Appr Budget
91-091-					
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	\$ 0	\$ 0	\$	\$	\$ 80,000
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Total CAPITAL PROJECTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000
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Total CAPITAL PROJECTS FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000
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