

INDEX TO LAMB COUNTY BUDGET

FYE SEPTEMBER 30, 2005

	PAGE #
BUDGET LETTER	1
BUDGET CERTIFICATION	2
DEPARTMENTAL CODES RELATING TO BUDGETED FUNDS	3
RECAPITULATION OF BUDGET FUNDS	4
TAX RATES	5
BUDGETED REVENUES	6
GENERAL FUNDS (INCLUDES COUNTY HOSPITAL FUNDS)	14
ROAD AND BRIDGE PRECINCT FUNDS	33
JURY FUNDS	37
DEBT SERVICE AND SINKING FUNDS	40

FILED FOR RECORD  
AT 1:05 O'CLOCK P. M.

OCT 11 2004

BILL JOHNSON  
County Clerk, Lamb Co., Texas

STATISTICAL DATA

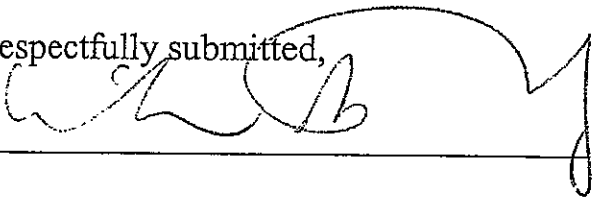
In presenting this budget to the Commissioners Court and to the taxpayers of Lamb County, the following statistics are set out: CERTIFIED ASSESSED VALUATION OF LAMB COUNTY: \$792,555,657

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

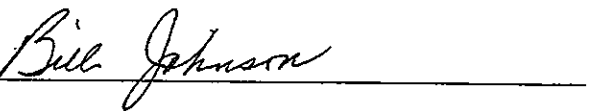
The total amount of county taxes levied for this budget based on the above assessed valuation and tax levy is \$6,056,710. Of this amount it is estimated that 95% of \$5,753,874 will be collected or accounted for within the current tax year and that approximately \$302,836 of said taxes will probably be delinquent July 1, 2005.

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

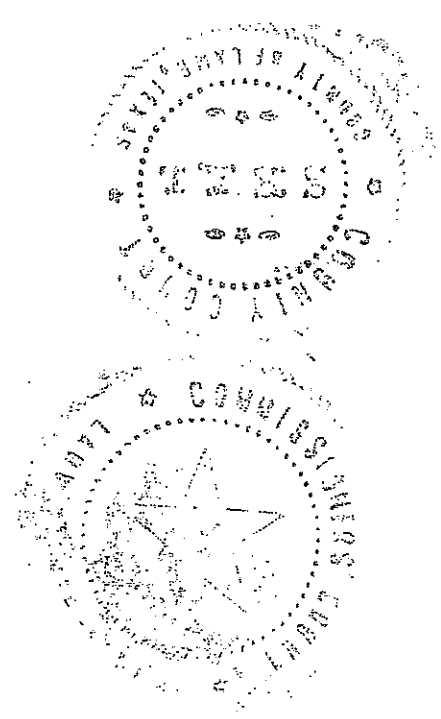
Respectfully submitted,



County Judge



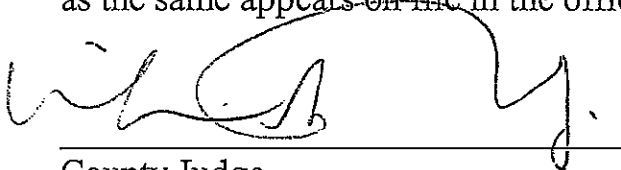
County Clerk



BUDGET CERTIFICATE

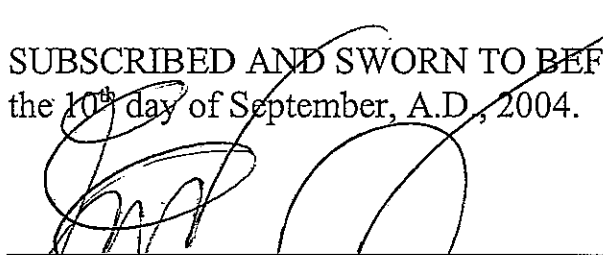
BUDGET OF LAMB COUNTY, TEXAS ~ BUDGET YEAR FROM  
THE STATE OF TEXAS ~ OCTOBER 1, 2004 TO  
THE COUNTY OF LAMB ~ SEPTEMBER 30, 2005

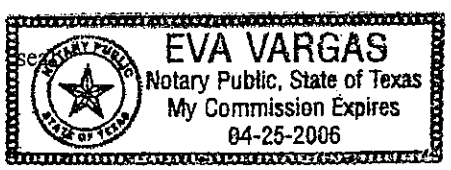
We, William A. Thompson, Jr., County Judge, and Bill Johnson, County Clerk of Lamb County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Lamb County, Texas, as passed and approved by the Commissioners Court of said County on the 10<sup>th</sup> day of September, A.D., 2004, 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 10<sup>th</sup> day of September, A.D., 2004.

  
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	WILLIE GENE GREEN, 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,**

	Jury Fund	Road and Bridge	General Fund	Hospital Fund	Interest & Sinkng Fund	Total
Total Receipts	\$15,058	\$1,327,536	\$4,558,674	\$9,149,705	\$322,241	\$15,373,214
Beginning Balance	\$30,400	\$295,000	\$40,000	\$0	\$80,000	\$445,400
Total Resources	\$45,458	\$1,622,536	\$4,598,674	\$9,149,705	\$402,241	\$15,818,614
Total Disbursements	\$45,458	\$1,622,536	\$4,521,709	\$9,149,705	\$340,950	\$15,680,358
Ending Balance	\$0	\$0	\$76,965	\$0	\$61,291	\$138,256
Total Disbursements and Balances	\$45,458	\$1,622,536	\$4,598,674	\$9,149,705	\$402,241	\$15,818,614

TAX RATES  
COUNTY WIDE - BY FUNDS

VALUATION: \$792,555,657

FUND	TAX RATE 2001 ROLL	TAX RATE 2002 ROLL	TAX RATE 2003 ROLL	ADOPTED TAX RATE 2004 ROLL
JURY	0.0020	0.0020	0.0020	0.0020
GENERAL	0.3406	0.3415	0.4105	0.4600
ROAD AND BRIDGE PRECINCTS	0.0900	0.0950	0.0700	0.1038
COUNTY HOSPITAL	0.1341	0.1427	0.1427	0.1560
TAX RATE FOR INTEREST & SINKING FUND (DEBT SERVICE)	0.0474	0.4380	0.0435	0.0424
*TOTAL COUNTY-WIDE TAX RATE	0.6141	0.6250	0.6687	0.7642

\*BASED ON 100% OF  
FAIR MARKET VALUE

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 DISTRICT JUDGE

Line Item and Description.....	02-03 ...Actual...	03-04 Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-010-						
002 EMPLOYEES SALARY	\$ 34,000	\$ 38,074	\$ 37,600	\$ 37,600	\$ 37,600	0
10 PART TIME	5,200	5,026	5,200	5,200	5,200	0
11 COURT REPORTER AND INTERPETER	2,744	5,976	4,000	4,000	4,000	0
020 TELEPHONE	844	790	1,000	1,000	1,000	0
30 POSTAGE	426	1,484	750	750	750	0
40 STATIONERY	165	146	250	250	250	0
050 SUPPLIES	539	309	750	750	750	0
060 FURNITURE AND EQUIPMENT	1,347	0	1,000	1,000	1,000	0
70 TRAVEL	1,177	604	500	500	500	0
80 EDUCATION	0	144	500	500	500	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
90 GROUP HOSPITAL INSURANCE	9,247	4,500	4,512	4,512	4,610	+ 2
10 RETIREMENT	3,560	4,337	3,384	3,384	3,286	- 2
120 SOCIAL SECURITY	2,999	3,297	3,274	3,274	3,274	0
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	385	244	500	500	500	0
160 LAW LIBRARY	2,342	3,147	1,500	1,500	1,500	0
165 WITNESS EXPENSE	0	0	1,000	1,000	1,000	0
170 TRIAL COUNSEL AND FEES FOR INDIGENTS	55,273	64,840	50,000	50,000	65,000	+ 30
180 APPELLATE COUNSEL FOR INDIGENTS	0	76	3,000	3,000	3,000	0
200 APPELLATE RECORDS FOR INDIGENTS	4,271	0	7,500	7,500	7,500	0
70 LIABILITY INSURANCE	387	0	0	0	0	0
<b>Total DISTRICT JUDGE</b>	<b>\$ 124,906</b>	<b>\$ 132,995</b>	<b>\$ 126,220</b>	<b>\$ 126,220</b>	<b>\$ 141,220</b>	<b>+ 11</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 BISTRICK CLERK

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-020-						
001 ELECTED OFFICIAL SALARY	\$ 31,930	\$ 35,978	\$ 35,530	\$ 35,530	\$ 35,530	0
02 EMPLOYEES SALARY	17,047	24,639	22,240	22,240	22,240	0
10 PART TIME SALARY	13,166	2,859	6,000	6,000	6,000	0
020 TELEPHONE	1,380	1,388	1,500	1,500	1,400	- 6
30 POSTAGE	3,015	3,679	3,200	3,200	3,200	0
40 STATIONERY	4,567	2,221	4,000	4,000	4,000	0
050 RECORD BOOKS	704	1,862	1,000	1,000	1,200	+ 20
60 FURNITURE AND EQUIPMENT	863	0	500	500	500	0
70 TRAVEL	2,289	495	1,800	1,800	2,000	+ 11
80 MANDATORY EDUCATION	605	503	600	600	650	+ 8
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	17,318	4,586	9,025	9,025	4,610	- 48
110 RETIREMENT	5,337	5,596	5,199	5,199	5,049	- 2
120 SOCIAL SECURITY	4,728	5,197	4,878	4,878	4,878	0
130 BONDS	472	0	500	500	0	- 100
140 OFFICE MACHINE MAINTENANCE	2,335	4,916	2,200	2,200	2,200	0
141 COMPUTER SUPPLIES	341	0	600	600	600	0
142 COMPUTER SOFTWARE MAINTENANCE	11,926	5,598	13,500	13,500	9,500	- 29
143 COMPUTER HARDWARE MAINTENANCE	956	0	1,000	1,000	1,000	0
150 JURY WHEEL SUPPLIES	0	0			0	0
160 MICROFILM SUPPLIES	0	0	0	0	0	0
170 DUES CLERK ASSOCIATION	125	150	150	150	200	+ 33
185 RECORDS MANAGEMENT EXPENSE	0	0	0	0	0	0
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Total DISTRICT CLERK	\$ 119,102	\$ 99,666	\$ 113,422	\$ 113,422	\$ 104,757	- 7



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY JUDGE

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-030-						
001 ELECTED OFFICIAL SALARY	\$ 50,434	\$ 55,491	\$ 44,800	\$ 44,800	\$ 44,800	0
002 EMPLOYEES SALARY	82,657	95,834	94,498	94,498	72,873	- 22
003 STATE SALARY SUPPLEMENT	0	11,967	10,000	10,000	10,000	0
010 PART TIME SALARY	14,369	7,345	6,240	6,240	16,000	+ 156
011 COURT REPORTER	394	416	500	500	500	0
010 TELEPHONE	6,478	6,027	5,500	5,500	6,000	+ 9
030 POSTAGE	708	1,422	1,200	1,200	1,300	+ 8
040 STATIONERY	2,628	436	3,000	3,000	3,000	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	3,007	0	500	500	500	0
070 TRAVEL	1,107	1,270	1,400	1,400	1,200	- 14
080 MANDATORY EDUCATION	525	545	700	700	700	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	27,360	18,007	18,136	18,136	17,370	- 4
110 RETIREMENT	11,934	13,372	13,541	13,541	11,158	- 17
120 SOCIAL SECURITY	11,240	12,059	11,899	11,899	10,990	- 7
130 BONDS	70	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	3,865	5,276	3,000	3,000	5,000	+ 66
141 COMPUTER SUPPLIES	936	258	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	6,515	2,877	7,000	7,000	8,000	+ 14
143 COMPUTER HARDWARE MAINTENANCE	14,451	839	2,500	2,500	2,500	0
150 DUES AND FEES	0	6	100	100	100	0
160 LAW LIBRARY	5,137	5,786	5,000	5,000	5,000	0
170 UTILITIES, CITY, GAS, SPS	28,210	42,086	40,000	40,000	45,000	+ 12
180 COURTHOUSE SUPPLIES AND REPAIRS	50,889	23,133	55,000	55,000	55,000	0
181 AG CENTER SUPPLIES AND REPAIRS	11,810	2,647	15,000	15,000	15,000	0
190 MISCELLANEOUS SUPPLIES	2,248	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	17,502	18,603	20,000	20,000	20,000	0
210 CAPITAL OUTLAY (MACH, BLDGS, ETC.)	25,249	95,390	107,000	107,000	107,000	0
220 APPRAISAL DISTRICT	149,752	142,610	157,000	157,000	160,000	+ 1
230 COUNTY PROPERTY AND LIABILITY INSURANCE	69,198	82,461	80,000	80,000	80,000	0
240 RURAL FIRES	32,400	38,774	36,000	36,000	36,000	0
250 CRIMINAL JUSTICE FEES	0	0	0	0	0	0
260 LEGAL AND ACCOUNTING	19,600	239	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	14,313	7,245	20,000	20,000	20,000	0
300 INDIGENT APPELLATE RECORDS COUNSEL	0	0	0	0	0	0
310 INDIGENT HEALTH CARE	0	0	0	0	0	0
320 GUARDIANSHIPS, COUNTY EXPENSES	2,038	0	3,000	3,000	3,000	0
330 FEES AND SUBSCRIPTIONS	4,897	4,593	5,000	5,000	5,000	0
340 SUPPLIES OTHER	2,504	0	3,000	3,000	3,000	0
350 TRAVEL - OTHER	2,000	0	1,500	1,500	1,500	0
360 ADVERTISING	2,836	3,954	2,300	2,300	2,500	+ 8
370 CENTRAL PLAINS MH/MR	11,304	13,528	14,709	14,709	14,709	0
361 CITY OF LFD. MH/MR	53	0	100	100	100	0
380 CENTRAL PLAINS MH/JUVENILE FACILITY	0	0	0	0	0	0
390 UNEMPLOYMENT INSURANCE	4,932	5,073	7,000	7,000	7,000	0

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY JUDGE

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-030-						
380 CHILD WELFARE	10,000	11,967	10,000	10,000	10,000	0
390 AMBULANCE SUBSIDY, LITTLEFIELD	0	0	0	0	68,827	0
391 AMBULANCE PURCHASES	0	82,367	103,827	103,827	0	- 100
392 EMS RADIO EQUIP & REPAIRS	1,050	0	5,000	5,000	5,000	0
393 EMERGENCY MANAGEMENT	-1,406	1,321	1,500	1,500	2,000	+ 33
400 COUNTY LANDFILL EXPENSE - MACHINERY REP	0	0	0	0	0	0
410 CONTINGENCY OR ENDING BALANCE, GEN FUND	0	0	0	0	0	0
420 SPEN CONTRIBUTION	3,500	4,189	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	41,900	44,877	37,500	37,500	37,500	0
500 COUNTY HOSPITAL EXPENDITURE	6,806,489	8,217,348	8,545,873	8,545,873	9,149,705	+ 7
505 CONTINGENCY OR ENDING BAL, CO HOSP		0	0	0	0	0
506 OLTON RURAL HEALTH CLINIC EXP.	30,430	0	0	0	0	0
507 OLTON PHARMACY EXP., SALARIES	0	0	0	0	0	0
508 EARTH RURAL HEALTH CLINIC EXPENSES	1,523	0	0	0	0	0
509 SUDAN RURAL HEALTH CLINIC EXPENSES	0	0	0	0	0	0
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Total COUNTY JUDGE	\$ 7,589,035	\$ 9,081,719	\$ 9,532,023	\$ 9,532,023	\$ 10,097,032	+ 5

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY CLERK

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-040-						
001 ELECTED OFFICIAL SALARY	\$ 31,930	\$ 35,978	\$ 35,530	\$ 35,530	\$ 35,530	0
002 EMPLOYEES SALARY	85,596	101,258	99,996	99,996	99,996	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	922	928	1,000	1,000	1,000	0
030 POSTAGE	1,946	2,612	2,500	2,500	2,500	0
040 STATIONERY	3,786	3,491	4,000	4,000	4,000	0
050 RECORD BOOKS	6,088	7,138	5,000	5,000	5,000	0
050 FURNITURE AND EQUIPMENT	274	598	500	500	0	- 100
060 TRAVEL	829	640	1,000	1,000	1,000	0
080 MANDATORY EDUCATION	0	79	0	0	0	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	40,649	22,438	22,563	22,563	23,050	+ 2
110 RETIREMENT	10,751	12,139	12,293	12,293	11,844	- 3
120 SOCIAL SECURITY	8,882	10,323	10,368	10,368	10,368	0
130 BONDS	500	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	892	1,054	1,000	1,000	1,000	0
141 COMPUTER SUPPLIES	0	0	200	200	200	0
142 COMPUTER SOFTWARE MAINTENANCE	3,366	2,975	5,000	5,000	3,000	- 40
143 COMPUTER HARDWARE MAINTENANCE	0	0	500	500	500	0
150 ELECTION EXPENSE	17,274	245	7,000	7,000	8,000	+ 14
160 XEROX SUPPLIES	640	477	500	500	500	0
170 XEROX PAYMENT AND MAINTENANCE	2,443	5,432	3,000	3,000	4,000	+ 33
180 SHUCKS AND BINDERS	0	1,412	1,000	1,000	1,000	0
190 MICROFILMING, IMAGING	0	0	0	0	0	0
205 RECORD MANAGEMENT EXPENSE	11,847	803	1,000	1,000	0	- 100
210 HANDICAPPED COMPLIANCE POLLING PLACES	0	0	0	0	0	0
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Total COUNTY CLERK	\$ 228,615	\$ 210,020	\$ 213,950	\$ 213,950	\$ 212,488	0

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 TAX ASSESSOR

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-050-						
001 ELECTED OFFICIAL SALARY	\$ 32,445	\$ 36,500	\$ 36,045	\$ 36,045	\$ 36,045	0
02 EMPLOYEES SALARY	86,743	93,268	95,932	95,932	96,072	0
10 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	939	890	1,200	1,200	1,000	- 16
30 POSTAGE	4,844	12,787	12,000	12,000	12,000	0
10 STATIONARY FORMS ETC	5,270	3,525	4,000	4,000	4,000	0
050 RECORD BOOKS	0	0	0	0	0	0
50 FURNITURE AND EQUIPMENT	3,219	2,387	3,000	3,000	3,000	0
0 TRAVEL CONFERENCES SEMINARS	1,448	1,073	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	225	156	350	350	350	0
090 AUTOMOBILE ALLOWANCE	223	229	350	350	350	0
00 GROUP HOSPITAL INSURANCE	43,824	20,569	22,865	22,865	23,050	0
10 RETIREMENT	10,155	11,481	11,970	11,970	11,547	- 3
120 SOCIAL SECURITY	8,166	9,589	10,096	10,096	10,106	0
0 BONDS	0	0	0	0	2,000	0
0 OFFICE MACHINE MAINTENANCE	1,566	2,556	750	750	1,500	+ 100
141 COMPUTER SUPPLIES	907	1,260	4,000	4,000	2,000	- 50
142 COMPUTER SOFTWARE MAINTENANCE	5,528	6,897	10,000	10,000	9,500	- 5
3 COMPUTER HARDWARE MAINTENANCE	0	0	500	500	500	0
50 CERTIFICATED OF TITLE ACT	0	0	0	0	0	0
160 VOTER REGISTRATION	452	0	2,000	2,000	1,000	- 50
1 VOTER REGISTRATION EQUIPMENT	0	0	0	0	0	0
0 TAX ROLL PRINTING SUPPLIES	3,808	0	4,500	4,500	4,000	- 11
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Total TAX ASSESSOR	\$ 209,764	\$ 203,165	\$ 221,558	\$ 221,558	\$ 220,020	0

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY TREASURER

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-060-						
001 ELECTED OFFICIAL SALARY	\$ 32,445	\$ 36,500	\$ 36,045	\$ 36,045	\$ 36,045	0
02 EMPLOYEES SALARY	0	5	0	0	0	0
10 PART TIME SALARY	3,524	0	6,000	6,000	6,000	0
020 TELEPHONE	749	562	1,000	1,000	1,000	0
00 POSTAGE	1,079	1,266	1,300	1,300	1,300	0
00 STATIONERY	854	1,122	1,500	1,500	1,500	0
050 RECORD BOOKS	260	331	500	500	500	0
050 FURNITURE AND EQUIPMENT	3,597	476	500	500	500	0
00 TRAVEL	1,209	1,441	2,000	2,000	2,000	0
080 MANDATORY EDUCATION	610	539	625	625	625	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
00 GROUP HOSPITAL INSURANCE	3,899	4,500	4,512	4,512	4,610	+ 2
00 RETIREMENT	2,968	3,228	3,244	3,244	3,150	- 2
120 SOCIAL SECURITY	2,462	2,753	2,757	2,757	2,757	0
00 BONDS	178	0	0	0	0	0
00 OFFICE MACHINE MAINTENANCE	405	591	500	500	500	0
141 COMPUTER SUPPLIES	799	625	1,000	1,000	1,000	0
142 COMPUTER SOFTWARE MAINTENANCE	8,357	6,540	8,500	8,500	8,500	0
03 COMPUTER HARDWARE MAINTENANCE	0	72	500	500	500	0
150 CRIMINAL JUSTICE FEES	126,444	117,279	98,000	98,000	98,000	0
160 STATE FEES, OTHER	15,471	17,951	15,000	15,000	15,000	0
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Total COUNTY TREASURER	\$ 205,310	\$ 195,782	\$ 183,483	\$ 183,483	\$ 183,487	0

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY ATTORNEY

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-070-						
002 EMPLOYEES SALARY	\$ 73,073	\$ 84,316	\$ 82,957	\$ 82,957	\$ 82,957	0
000 PART TIME SALARY	15,000	9,931	15,000	15,000	15,000	0
020 TELEPHONE	944	898	1,000	1,000	1,000	0
030 POSTAGE	885	1,202	1,100	1,100	1,100	0
000 STATIONERY	1,740	922	1,000	1,000	1,000	0
000 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	1,186	0	500	500	500	0
070 TRAVEL	2,939	2,318	2,500	2,500	2,500	0
000 MANDATORY EDUCATION	895	0	1,200	1,200	1,200	0
090 AUTO GAS & REPAIRS	940	418	1,000	1,000	1,000	0
095 INVEST. & WITNESS EXP	303	1,540	1,500	1,500	1,500	0
000 GROUP HOSPITAL INSURANCE	18,400	9,001	9,025	9,025	9,220	+ 2
000 RETIREMENT	8,303	8,801	8,885	8,885	8,561	- 3
120 SOCIAL SECURITY	6,878	7,525	7,494	7,494	7,494	0
000 BONDS	0	0	0	0	0	0
000 OFFICE MACHINE MAINTENANCE	2,249	1,998	2,000	2,000	2,000	0
141 COMPUTER SUPPLIES	471	511	500	500	500	0
142 COMPUTER SOFTWARE MAINTENANCE	2,018	946	2,200	2,200	2,200	0
003 COMPUTER HARDWARE MAINTENANCE	0	90	1,000	1,000	1,000	0
150 LAW LIBRARY	2,149	2,304	1,500	1,500	1,500	0
Total COUNTY ATTORNEY	\$ 138,372	\$ 132,721	\$ 140,361	\$ 140,361	\$ 140,232	0

LANB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF PEACE PRECINCT NO 1

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-080-						
10-080 001	\$ 0	\$ 0	\$ 15,100	\$ 15,100	\$ 15,100	0
01 ELECTED OFFICIAL SALARY	11,500	15,290			0	0
02 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
0 TELEPHONE	462	970	1,200	1,200	1,200	0
0 POSTAGE	189	177	200	200	200	0
040 STATIONERY	260	346	300	300	300	0
0 RECORD BOOKS	410	809	500	500	500	0
0 FURNITURE AND EQUIPMENT	1,756	42	500	500	500	0
070 TRAVEL	500	704	500	500	500	0
080 MANDATORY EDUCATION	48	0	300	300	300	0
0 AUTOMOBILE ALLOWANCE	504	0	480	480	480	0
00 GROUP HOSPITAL INSURANCE	3,919	4,500	4,512	4,512	4,610	+ 2
110 RETIREMENT	1,052	1,352	1,370	1,370	1,319	- 3
0 SOCIAL SECURITY	869	1,149	1,155	1,155	1,155	0
0 BONDS	50	60	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	58	446	500	500	500	0
150 AUTOPSY	1,750	2,025	3,000	3,000	2,000	- 33
0 OFFICE ALLOWANCE	2,662	0	0	0	0	0
161 OFFICE UTILITIES	-551	2,300	1,500	1,500	2,000	+ 33
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Total JUSTICE OF PEACE PRECINCT NO 1	\$ 25,439	\$ 30,171	\$ 31,117	\$ 31,117	\$ 30,664	- 1

LANB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF PEACE PRECINCT NO 2

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-090-						
001 ELECTED OFFICIAL SALARY	\$ 11,500	\$ 15,290	\$ 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	37	0	75	75	75	0
040 STATIONERY	88	106	50	50	50	0
050 RECORD BOOKS	0	0	50	50	50	0
060 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
070 TRAVEL	383	324	275	275	270	- 1
080 MANDATORY EDUCATION	273	0	300	300	300	0
090 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	9,042	4,457	4,512	4,512	4,610	+ 2
110 RETIREMENT	1,052	1,352	1,370	1,370	1,319	- 3
120 SOCIAL SECURITY	880	1,170	1,155	1,155	1,155	0
130 BONDS	178	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 AUTOPSY	1,087	1,628	3,000	3,000	3,000	0
160 OFFICE ALLOWANCE	0	0	1,000	1,000	1,000	0
Total JUSTICE OF PEACE PRECINCT NO 2	\$ 24,518	\$ 24,327	\$ 26,887	\$ 26,887	\$ 26,929	0



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF PEACE NO 3

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-100-						
001 ELECTED OFFICIAL SALARY	\$ 29,000	\$ 33,011	\$ 32,600	\$ 32,600	\$ 32,600	0
02 EMPLOYEES SALARY	19,006	22,950	22,664	22,664	22,664	0
10 PART TIME SALARY	0	469	500	500	1,000	+ 100
020 TELEPHONE	768	703	1,000	1,000	1,000	0
30 POSTAGE	573	398	750	750	750	0
30 STATIONERY	965	1,152	1,000	1,000	1,000	0
050 RECORD BOOKS	234	180	500	500	500	0
050 FURNITURE AND EQUIPMENT	828	0	1,500	1,500	1,500	0
0 TRAVEL	1,881	50	2,000	2,000	2,000	0
050 MANDATORY EDUCATION	49	236	300	300	300	0
090 AUTOMOBILE ALLOWANCE	300	0	300	300	500	+ 66
0 GROUP HOSPITAL INSURANCE	13,721	8,975	9,025	9,025	9,220	+ 2
0 RETIREMENT	4,764	4,950	5,013	5,013	4,830	- 3
120 SOCIAL SECURITY	3,966	4,240	4,228	4,228	4,228	0
0 BONDS	50	60	50	50	50	0
0 OFFICE MACHINE MAINTENANCE	2,850	2,729	2,700	2,700	2,700	0
141 COMPUTER SUPPLIES	341	157	750	750	750	0
142 COMPUTER SOFTWARE MAINTENANCE	3,871	2,068	4,000	4,000	3,000	- 25
3 COMPUTER HARDWARE MAINTENANCE	0	0	1,000	1,000	1,000	0
0 AUTOPSY	2,410	1,520	5,000	5,000	5,000	0
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Total JUSTICE OF PEACE NO 3	\$ 85,577	\$ 83,857	\$ 94,880	\$ 94,880	\$ 94,592	0

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 JUSTICE OF PEACE NO 4

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-110-						
001 ELECTED OFFICIAL SALARY	\$ 19,500	\$ 23,392	\$ 23,100	\$ 23,100	\$ 23,100	0
002 EMPLOYEES SALARY	0	0	0	0	0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	746	532	750	750	750	0
030 POSTAGE	148	303	300	300	400	+ 33
040 STATIONERY	808	533	500	500	500	0
050 RECORD BOOKS	0	72	300	300	900	+ 200
060 FURNITURE AND EQUIPMENT	2,323	0	500	500	1,500	+ 200
070 TRAVEL	911	612	750	750	750	0
080 MANDATORY EDUCATION	445	72	300	300	300	0
090 AUTOMOBILE ALLOWANCE	55	339	480	480	480	0
100 GROUP HOSPITAL INSURANCE	9,171	4,474	4,512	4,512	4,610	+ 2
110 RETIREMENT	1,784	2,069	2,095	2,095	2,018	- 3
120 SOCIAL SECURITY	1,474	1,750	1,767	1,767	1,767	0
130 BONDS	178	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	500	500	500	0
150 AUTOPSY	9,361	5,666	10,000	10,000	7,000	- 30
160 OFFICE ALLOWANCE, RENT	1,800	1,795	1,800	1,800	3,000	+ 66
161 OFFICE UTILITIES	0	0	250	250	0	- 100
<b>Total JUSTICE OF PEACE NO 4</b>	<b>\$ 48,702</b>	<b>\$ 41,611</b>	<b>\$ 47,904</b>	<b>\$ 47,904</b>	<b>\$ 47,575</b>	<b>0</b>

LANB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY VETERANS AND WELFARE

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-120-						
002 EMPLOYEES SALARY	\$ 23,433	\$ 27,374	\$ 27,034	\$ 27,034	\$ 27,034	0
10 PART TIME SALARY	0	0	0	0	0	0
20 TELEPHONE	651	683	700	700	780	+ 11
030 POSTAGE	134	124	200	200	190	- 5
40 STATIONERY	251	23	400	400	100	- 75
50 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	3,107	36	2,800	2,800	2,000	- 28
070 TRAVEL (CONFERENCES)	98	406	1,350	1,350	0	- 100
80 MANDATORY EDUCATION	0	0	0	0	0	0
90 AUTOMOBILE ALLOWANCE	0	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	5,309	4,498	4,512	4,512	4,610	+ 2
110 RETIREMENT	2,144	2,421	2,452	2,452	2,362	- 3
20 SOCIAL SECURITY	1,684	1,975	2,068	2,068	2,068	0
130 BONDS	0	0	0	0	0	0
40 OFFICE MACHINE MAINTENANCE	-960	1,759	1,750	1,750	2,000	+ 14
50 INDIGENT VET'S TRAVEL	0	0	150	150	100	- 33
160 INDIGENT & PAUPERS EXPENSE	8,351	3,657	14,000	14,000	12,000	- 14
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Total COUNTY VETERANS AND WELFARE	\$ 44,202	\$ 42,955	\$ 57,416	\$ 57,416	\$ 53,244	- 7

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 ADULT PROBATION

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-130-						
002 EMPLOYEES SALARY	\$ 0	\$ 64	\$ 0	\$ 0	\$ 0	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	514	529	750	750	750	0
030 POSTAGE	0	0	0	0	0	0
040 STATIONERY	79	213	0	0	0	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	82	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	0	0	120	120	120	0
<b>Total ADULT PROBATION</b>	<b>\$ 676</b>	<b>\$ 806</b>	<b>\$ 870</b>	<b>\$ 870</b>	<b>\$ 870</b>	<b>0</b>

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 JUVENILE PROBATION

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-140-						
001 PROBATION OFFICER SALARY	\$ 44,500	\$ 48,707	\$ 48,100	\$ 48,100	\$ 48,100	0
002 EMPLOYEES SALARY	129,886	119,259	125,098	125,098	125,098	0
010 PART TIME SALARY	0	0	0	0	5,700	0
020 TELEPHONE	3,752	3,683	4,000	4,000	4,000	0
030 POSTAGE	491	535	500	600	0	- 100
040 STATIONERY	280	0	500	500	0	- 100
050 RECORD BOOKS	0	0	200	200	0	- 100
060 FURNITURE AND EQUIPMENT	2,410	337	1,000	1,000	0	- 100
070 TRAVEL (CONFERENCES)	2,918	3,314	3,000	3,000	3,000	0
080 MANDATORY EDUCATION	416	601	1,500	1,500	1,500	0
090 AUTOMOBILE MAINTENANCE	2,532	2,700	4,000	4,000	2,500	- 37
095 AUTO PURCHASE	9,951	0	5,000	5,000	0	- 100
100 GROUP HOSPITAL INSURANCE	26,338	18,087	18,222	18,222	18,440	+ 1
110 RETIREMENT	14,620	14,853	15,709	15,709	15,137	- 3
120 SOCIAL SECURITY	13,239	12,683	13,249	13,249	13,249	0
130 BONDS	70	0	110	110	110	0
140 OFFICE MACHINE MAINTENANCE	4,752	5,185	4,728	4,728	3,525	- 25
141 COMPUTER SUPPLIES	398	311	500	500	500	0
143 COMPUTER HARDWARE MAINTENANCE	54	92	500	500	500	0
150 COPY MACHINE PAPER	214	241	200	200	200	0
160 4-H	4,932	3,097	3,000	3,000	0	- 100
161 .ACCOUNTING FEES	2,700	3,470	2,700	2,700	2,900	+ 7
165 APPOINTED ATTORNEY FEES	4,469	6,830	8,000	8,000	8,000	0
170 RESIDENTIAL DETENTION-COUNTY	468	12,012	0	0	0	0
171 DIVERSIONARY PLACEMENT-STATE	0	0	21,879	21,879	21,879	0
172 STATE AID	9,236	6,156	18,327	18,327	18,327	0
173 COMMUNITY CORRECTIONS-STATE	37,900	45,356	37,900	37,900	37,900	0
180 4E FOSTER CARE FEDERAL	0					0
182 LEASE	5,400	6,582	6,600	6,600	0	- 100
183 JUV.PROBATION SALARIES						0
184 NON RESIDENTIAL SERVICES	5,896	8,596	11,963	11,963	12,463	+ 4
185 UTILITIES	3,918	3,977	4,560	4,560	0	- 100
190 INDIGENT TRIAL COUNSEL	0					0
Total JUVENILE PROBATION	\$ 331,739	\$ 326,662	\$ 361,145	\$ 361,145	\$ 343,028	- 5

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY EXTENSION OFFICE

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-150-						
01 EXTENSION AGENTS SALARIES	\$ 23,636	\$ 21,902	\$ 21,630	\$ 21,630	\$ 21,630	0
02 EMPLOYEES SALARY	17,707	21,575	21,307	21,307	21,307	0
010 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	2,056	1,106	2,200	2,200	1,500	- 31
021 MOBILE PHONE EXPENSE	4,566	3,415	2,500	2,500	2,100	- 16
040 STATIONERY	2,048	988	2,000	2,000	1,500	- 25
050 RECORD BOOKS	0	-61	0	0	0	0
060 FURNITURE AND EQUIPMENT	141	317	500	500	500	0
070 TRAVEL (CONFERENCES)	6,458	5,351	7,000	7,000	7,000	0
080 MANDATORY EDUCATION	0	0	0	0	0	0
090 AUTOMOBILE REPAIRS, MAINTAINENCE	3,467	1,652	2,500	2,500	3,000	+ 20
091 AUTO PURCHASES	29,739	0	0	0	0	0
100 GROUP HOSPITAL INSURANCE	18,179	4,673	4,685	4,685	4,610	- 1
110 RETIREMENT	2,609	2,877	3,894	3,894	3,752	- 3
020 SOCIAL SECURITY	2,276	2,401	3,285	3,285	3,285	0
030 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	1,504	2,563	1,500	1,500	2,000	+ 33
041 COMPUTER SUPPLIES	1,199	1,496	1,500	1,500	1,700	+ 13
042 COMPUTER SOFTWARE MAINTENANCE	0	0	0	0	0	0
143 COMPUTER HARDWARE MAINTENANCE	0	0	0	0	0	0
150 YEARLY AUTO GAS EXPENSE (3 AGENTS)	5,221	5,649	5,000	5,000	5,400	+ 8
060 PRINT DEMONSTRATION HANDBOOK	0	0	0	0	0	0
070 BINNING & RESULT DEMONSTRATION SUPPLIES	438	135	550	550	500	- 9
180 COPY MACHINE PAPER	0	0	200	200	200	0
Total COUNTY EXTENSION OFFICE	\$ 121,244	\$ 76,038	\$ 80,251	\$ 80,251	\$ 79,984	0

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY SHERIFF

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-170-						
001 ELECTED OFFICIAL SALARY	\$ 41,200	\$ 45,365	\$ 44,800	\$ 44,800	\$ 44,800	0
002 EMPLOYEES SALARY	715,279	815,258	812,900	812,900	824,500	+ 1
003 ANHERST CITY MARSHALL	4,800	4,787	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	0	4,820	0	0	0	0
020 TELEPHONE	12,827	14,762	10,000	10,000	10,000	0
030 POSTAGE	4,853	4,893	4,500	4,500	4,500	0
040 STATIONARY (FORMS)	9,717	6,438	10,000	10,000	10,000	0
050 RECORD BOOKS	1,459	6,035	3,000	3,000	3,000	0
060 FURNITURE AND EQUIPMENT	28,001	7,238	15,000	15,000	15,000	0
051 RADIO PURCHASES AND REPAIRS	17,777	5,465	10,000	10,000	10,000	0
070 TRAVEL (CONFERENCES)	18,429	15,915	12,000	12,000	12,000	0
080 MANDATORY EDUCATION	4,022	4,594	8,000	8,000	8,000	0
090 AUTOMOBILE GAS AND OIL EXPENSE	35,670	35,267	40,000	40,000	40,000	0
091 AUTO PURCHASES	78,168	24,798	25,000	25,000	50,000	+ 100
092 AUTO REPAIRS	28,837	34,688	20,000	20,000	25,000	+ 25
100 GROUP HOSPITAL INSURANCE	203,933	123,844	130,866	130,866	133,690	+ 2
110 RETIREMENT	68,919	75,714	77,793	77,793	75,977	- 2
120 SOCIAL SECURITY	57,570	65,095	65,614	65,614	66,501	+ 1
130 BONDS	329	394	500	500	500	0
140 OFFICE MACHINE MAINTENANCE	13,787	7,258	14,000	14,000	14,000	0
141 COMPUTER SUPPLIES	2,567	7,247	5,000	5,000	5,000	0
142 COMPUTER SOFTWARE MAINTENANCE	19,014	15,848	25,000	25,000	25,000	0
143 COMPUTER HARDWARE MAINTENANCE	9,348	233	10,000	10,000	10,000	0
150 JAIL SUPPLIES, OLD JAIL	0	0	0	0	0	0
151 JAIL APPLIANCE AND EQUIP. REPAIRS	22,951	38,836	20,000	20,000	20,000	0
160 NEW JAIL FOOD EXPENSE	77,719	83,658	75,000	75,000	75,000	0
171 DRUG DOG EXPENSE	11,886	5,049	10,000	10,000	10,000	0
180 PRISONERS MEDICAL EXPENSE	57,811	61,741	42,000	42,000	42,000	0
171 UTILITIES	31,023	35,255	30,000	30,000	36,000	+ 20
190 UNIFORM ALLOWANCE (DEPUTIES)	9,804	9,386	11,500	11,500	11,500	0
191 LAW ENFORCEMENT CENTER REPAIRS & SUPPLI	31,502	43,867	30,000	30,000	40,000	+ 33
190 OUT OF COUNTY INMATE EXPENSE	29,801	39,519	30,000	30,000	30,000	0
230 COUNTY PROPERTY & LIABILITY INS.	74,982	80,494	75,000	75,000	75,000	0
240 WORKERS COMPENSATION	11,611	19,049	9,500	9,500	21,000	+ 121
250 DARE PROGRAM EXPENSE	7,637	11,998	12,000	12,000	12,000	0
Total COUNTY SHERIFF	\$ 1,743,233	\$ 1,754,807	\$ 1,693,773	\$ 1,693,773	\$ 1,764,768	+ 4

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 COUNTY LIBRARY

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-180-						
001 LIBRARIAN SALARY	\$ 21,500	\$ 25,417	\$ 25,100	\$ 25,100	\$ 25,100	0
002 EMPLOYEES SALARY	39,225	20,832	19,600	19,600	19,600	0
003 LIBRARIAN SALARY-OLTON	0	21,361	22,100	22,100	22,100	0
004 EMPLOYEES SALARY-OLTON	0	0	0	0	0	0
010 PART TIME SALARY	1,463	7,058	6,825	6,825	6,825	0
011 PART TIME SALARY-OLTON	0	241	700	700	700	0
020 TELEPHONE	1,106	635	804	804	241	- 70
021 TELEPHONE-OLTON	0	-1,459	396	396	700	+ 76
030 POSTAGE	827	775	1,005	1,005	804	- 20
031 POSTAGE-OLTON	0	276	495	495	495	0
040 STATIONERY	117	31	67	67	0	- 100
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	743	219	670	670	670	0
051 FURNITURE & EQUIP.-OLTON	0	0	330	330	330	0
070 TRAVEL (CONFERENCES)	593	239	350	350	260	- 25
071 TRAVEL-OLTON	0	390	350	350	350	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	28,415	8,101	9,025	9,025	9,220	+ 2
101 GROUP HOSP. INS.-OLTON	0	5,400	4,512	4,512	4,610	+ 2
110 RETIREMENT	5,123	3,585	4,055	4,055	3,906	- 3
111 RETIREMENT-OLTON	0	2,398	2,004	2,004	1,931	- 3
120 SOCIAL SECURITY	4,790	3,583	3,941	3,941	3,941	0
121 SOCIAL SECURITY-OLTON	0	2,088	1,745	1,745	1,745	0
130 BONDS	0	0	0	0	0	0
131 BONDS-OLTON	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	6,178	2,114	2,500	2,500	2,500	0
141 OFFICE MACH. MAINTENANCE-OLTON	0	1,903	2,500	2,500	2,500	0
150 BOOKS - LITTLEFIELD	7,238	9,167	7,500	7,500	7,500	0
151 BOOKS - OLTON	3,114	4,416	5,000	5,000	5,000	0
160 PRINTING SUPPLIES	1,965	1,938	1,340	1,340	1,000	- 25
161 PRINTING SUPPLIES-OLTON	0	612	660	660	660	0
170 UTILITIES - LITTLEFIELD	3,662	2,493	3,500	3,500	3,500	0
180 UTILITIES - OLTON	3,257	3,669	3,200	3,200	3,500	+ 9
190 JANITORIAL SUPPLIES	495	752	603	603	506	- 16
191 JANITORIAL SUPP.-OLTON	0	0	297	297	297	0
<b>Total COUNTY LIBRARY</b>	<b>\$ 129,811</b>	<b>\$ 128,235</b>	<b>\$ 131,207</b>	<b>\$ 131,207</b>	<b>\$ 130,524</b>	<b>0</b>



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 GENERAL FUND  
 LAMB HEALTHCARE CENTER

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
10-190- 205 CONTINGENCY OR ENDING BALANCE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total LAMB HEALTHCARE CENTER	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total GENERAL FUND	\$ 11,170,245	\$ 12,565,539	\$ 13,056,467	\$ 13,056,467	\$ 13,671,414	+ 4

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 ROAD & BRIDGE PREC. #1  
 PRECINCT NO. 1

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
20-200-						
001 ELECTED OFFICIAL SALARY	\$ 31,930	\$ 35,978	\$ 35,530	\$ 35,530	\$ 35,530	0
002 EMPLOYEES SALARY	85,139	116,471	115,020	115,020	115,020	0
010 PART TIME SALARY	16,259	0	0	0	20,000	0
020 TELEPHONE	455	501	500	500	500	0
030 POSTAGE	0	0	0	0	0	0
040 STATIONERY	0	11	0	0	0	0
050 RECORD BOOKS	0	0	0	0	0	0
060 FURNITURE AND EQUIPMENT	637	0	0	0	0	0
070 TRAVEL	1,414	789	1,200	1,200	1,200	0
080 MANDATORY EDUCATION	300	120	300	300	300	0
100 GROUP HOSPITAL INSURANCE	40,265	22,458	22,563	22,563	22,700	0
110 RETIREMENT	12,126	13,484	13,655	13,655	13,555	0
120 SOCIAL SECURITY	10,180	11,663	11,517	11,517	13,048	+ 13
130 BONDS	0	0	0	0	0	0
140 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
150 MACHINE HIRE	249	0	0	0	0	0
160 PARTS AND REPAIRS	37,731	41,351	40,000	40,000	40,000	0
170 FUEL AND OIL	32,131	34,336	35,000	35,000	40,000	+ 14
180 MATERIALS AND SUPPLIES	15,265	6,030	17,000	17,000	17,000	0
190 UTILITIES	3,485	3,277	3,600	3,600	3,500	- 2
200 SOIL CONSERVATION	750	898	750	750	750	0
210 COMMISSIONER CAR TAGS	229	401	275	275	400	+ 45
220 CAPITAL OUTLAY	81,100	0	111,554	111,554	65,000	- 41
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
280 WORKERS COMPENSATION	4,898	6,578	5,100	5,100	6,500	+ 27
285 AUTO & GENERAL LIAB. INSURANCE	5,021	6,110	6,500	6,500	6,500	0
290 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	0	0	0	0	0
300 CONTRACT SERVICES	720	718	1,000	1,000	1,000	0
Total PRECINCT NO. 1	\$ 380,482	\$ 301,173	\$ 421,064	\$ 421,064	\$ 402,503	- 4
Total ROAD & BRIDGE PREC. #1	\$ 380,482	\$ 301,173	\$ 421,064	\$ 421,064	\$ 402,503	- 4

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 ROAD & BRIDGE PREC. #2  
 PRECINCT NO 2

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
30-300-						
001 ELECTED OFFICIAL SALARY	\$ 31,930	\$ 0	\$ 35,530	\$ 35,530	\$ 35,530	0
02 EMPLOYEES SALARY	100,618	0	115,020	115,020	115,020	0
10 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,270	0	2,000	2,000	2,000	0
60 FURNITURE AND EQUIPMENT	2,341	0	0	0	0	0
70 TRAVEL	1,211	0	2,000	2,000	2,000	0
000 MANDATORY EDUCATION	300	0	500	500	500	0
00 GROUP HOSPITAL INSURANCE	40,924	0	22,563	22,563	23,050	+ 2
10 RETIREMENT	12,126	0	13,656	13,656	13,158	- 3
120 SOCIAL SECURITY	10,132	0	11,517	11,517	11,517	0
130 BONDS	178	0	0	0	0	0
40 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
50 MACHINE HIRE	0	0	2,000	2,000	2,000	0
160 PARTS AND REPAIR	21,291	0	30,000	30,000	40,000	+ 33
70 FUEL AND OIL	39,927	0	40,000	40,000	50,000	+ 25
80 MATERIALS AND SUPPLIES	9,459	0	20,000	20,000	20,000	0
190 UTILITIES	943	0	1,500	1,500	1,500	0
00 SOIL CONSERVATION	750	0	750	750	750	0
10 COMMISSIONERS CAR TAGS	229	0	200	200	500	+ 150
220 CAPITAL OUTLAY	73,989	0	55,228	55,228	49,359	- 10
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
80 WORKERS COMPENSATION	5,080	0	5,100	5,100	6,500	+ 27
85 AUTO & GENERAL LIAB. INSURANCE	4,634	0	7,500	7,500	7,500	0
290 CO HIWAY MAINTENANCE AND SEAL COATING	35,615	0	30,000	30,000	30,000	0
00 CONTRACT SERVICES	0	0	1,000	1,000	1,000	0
Total PRECINCT NO 2	\$ 392,955	\$ 0	\$ 396,064	\$ 396,064	\$ 411,884	+ 3
Total ROAD & BRIDGE PREC. #2	\$ 392,955	\$ 0	\$ 396,064	\$ 396,064	\$ 411,884	+ 3



LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 ROAD & BRIDGE PREC. #4  
 PRECINCT NO 4

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
50-500-						
001 ELECTED OFFICIAL SALARY	\$ 31,930	\$ 0	\$ 35,530	\$ 35,530	\$ 35,530	0
02 EMPLOYEES SALARY	100,620	0	115,020	115,020	115,020	0
10 PART TIME SALARY	0	0	0	0	0	0
020 TELEPHONE	1,564	0	1,600	1,600	1,600	0
70 FURNITURE AND EQUIPMENT	0	0	0	0	0	0
70 TRAVEL	1,056	0	1,300	1,300	1,300	0
080 MANDATORY EDUCATION	250	0	300	300	300	0
00 GROUP HOSPITAL INSURANCE	46,018	0	22,563	22,563	23,050	+ 2
0 RETIREMENT	12,126	0	13,655	13,655	13,158	- 3
120 SOCIAL SECURITY	10,105	0	11,517	11,517	11,517	0
130 BONDS	178	0	200	200	0	- 100
10 OFFICE MACHINE MAINTENANCE	0	0	0	0	0	0
10 MACHINE HIRE	6,229	0	0	0	0	0
160 PARTS AND REPAIRS	22,361	0	25,000	25,000	30,000	+ 20
10 FUEL AND OIL	32,008	0	33,000	33,000	37,000	+ 12
10 MATERIALS AND SUPPLIES	532	0	30,000	30,000	20,000	- 33
190 UTILITIES	1,091	0	1,200	1,200	2,000	+ 66
200 SOIL CONSERVATION	750	0	750	750	750	0
10 COMMISSIONER CAR TAGS	229	0	275	275	500	+ 81
220 CAPITAL OUTLAY	84,526	0	17,054	17,054	76,259	+ 347
240 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
10 WORKERS COMPENSATION	5,000	0	5,100	5,100	6,500	+ 27
15 AUTO AND GENERAL LIAB. INSURANCE	4,594	0	6,500	6,500	6,500	0
290 CO HIGHWAY MAINTENANCE AND SEAL COATING	0	0	10,000	10,000	10,000	0
10 CONTRACT SERVICES	215	0	500	500	400	- 20
Total PRECINCT NO 4	\$ 361,459	\$ 0	\$ 331,064	\$ 331,064	\$ 391,384	+ 18
Total ROAD & BRIDGE PREC. #4	\$ 361,459	\$ 0	\$ 331,064	\$ 331,064	\$ 391,384	+ 18

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 JURY FUND  
 DISTRICT JUDGE

Line Item and Description.....	02-03 ...Actual...	03-04 Est Actual.	03-04 Orig Budget.	03-04 Cur Budget.	04-05 Appr Budget.	% Chg Budget
50-010-						
150 GRAND JURORS (SEE JURY FUND)	\$ 1,613	\$ 0	\$ 5,400	\$ 5,400	\$ 11,993	+ 122
50 PETIT JURORS (SEE JURY FUND)	6,348	0	29,465	29,465	29,465	0
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Total DISTRICT JUDGE	\$ 7,950	\$ 0	\$ 34,865	\$ 34,865	\$ 41,458	+ 18

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 JURY FUND  
 COUNTY JUDGE

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
60-030- 280 PETIT JURY	\$ 933	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000	0
Total COUNTY JUDGE	\$ 933	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000	0
Total JURY FUND	\$ 8,893	\$ 0	\$ 38,865	\$ 38,865	\$ 45,458	+ 16

LAMB COUNTY TREASURER  
 Budgeted Appropriations for the 2004-05 Fiscal Year  
 DEBT SERVICE FUND  
 DEBT SERVICE FUND

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
90-900-						
110 PRINCIPAL RETIREMENT	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000	0
160 INTEREST CHARGES	74,550	0	58,250	58,250	40,950	- 29
Total DEBT SERVICE FUND	\$ 374,550	\$ 0	\$ 358,250	\$ 358,250	\$ 340,950	- 4
Total DEBT SERVICE FUND	\$ 374,550	\$ 0	\$ 358,250	\$ 358,250	\$ 340,950	- 4



LANE COUNTY TREASURER  
Budgeted Revenues for the 2004-05 Fiscal Year  
GENERAL FUND

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
000-010 AD VALOREM TAXES	\$ 2,736,502	\$ 4,070,475	\$ 3,379,349	\$ 3,379,349	\$ 3,463,468	+ 2
000-011 DELINQUENT AD VALOREM TAXES	77,129	77,403	67,500	67,500	67,500	+ 0
000-020 COMMISSIONS CAR TAGS	25,817	25,505	28,800	28,800	25,000	- 13
000-030 MOTOR VEHICLE TAX	0	10	0	0	0	0
000-040 TAX COLLECTOR FEES AND TITLE FEES	21,237	20,406	21,300	21,300	18,500	- 13
000-041 APPLICATION FOR BAIL BOND FEE	-26	346	0	0	0	0
000-050 COUNTY ATTORNEY FEES	44,986	11	63,171	63,171	63,171	+ 0
000-060 SHERIFF FEES	5,175	10,388	6,000	6,000	9,000	+ 50
000-070 COUNTY CLERK FEES	197,468	185,114	195,000	195,000	190,000	- 2
000-071 CO CLERK MANDATORY COURT SECURITY	1,290	1,144	1,200	1,200	1,200	+ 0
000-072 CO CLERK MANDATORY RECORDS MANGT FE	-6,744	2,641	10,000	10,000	3,000	- 70
000-073 CO. CLERK(BILL'S) RECORDS MANAGEMEN	16,751	0	18,000	18,000	0	- 100
000-080 DISTRICT CLERK FEES	62,001	76,288	80,000	80,000	80,000	+ 0
000-081 DIST CLERK COURT SECURITY FUND	921	1,007	850	850	850	+ 0
000-082 DIST CLERK RECORDS MANGT FEES	1,218	1,319	1,050	1,050	1,050	+ 0
000-091 JUSTICE OF PEACE PRECINCT NO 1	37,859	75,868	40,000	40,000	50,000	+ 25
000-092 JUSTICE OF PEACE PRECINCT NO 2	7,805	17,804	7,800	7,800	15,000	+ 92
000-093 JUSTICE OF PEACE PRECINCT NO 3	240,291	254,981	231,200	231,200	231,200	+ 0
000-094 JUSTICE OF PEACE PRECINCT NO 4	43,503	103,026	40,000	40,000	60,000	+ 50
000-095 JP1-MANDATORY COURT SEC.	924	1,598	775	775	900	+ 16
000-096 JP2-MANDATORY COURT SECURITY	165	373	150	160	200	+ 25
000-097 JP3-MANDATORY COURT SECURITY	3,608	11,393	3,200	3,200	7,000	+ 118
000-098 JP4-MANDATORY COURT SECURITY	702	1,766	550	550	1,000	+ 81
000-100 INTEREST INCOME	17,763	16,041	20,000	20,000	15,000	- 25
000-120 BUILDING RENT	2,213	3,272	2,400	2,400	2,400	+ 0
000-130 MIXED DRINK TAX	1,425	3,278	1,500	1,500	2,500	+ 66
000-140 STATE AID	0	0	0	0	0	0
000-150 ADULT PROBATION BENEFITS	0	0	0	0	0	0
000-160 MISCELLANEOUS	83,628	198,423	77,800	77,800	90,000	+ 15
000-180 JUVENILE PROBATION BENEFITS	792	275	21,879	21,879	0	- 100
000-181 JUV PROB.-STATE REVENUE	111,455	111,150	67,855	67,855	67,855	+ 0
000-182 STATE AID-COMMUNITY CORRECTIONS	0	0	37,900	37,900	37,900	+ 0
000-183 SPECIAL JUVENILE SERVICES DIVERSION	0	0	0	0	0	0
000-184 EMERGENCY JUV SERVICES-TITLE 4E FED	0	0	0	0	0	0
000-190 DARE PROGRAM	38,959	26,311	39,980	39,980	39,980	+ 0
000-300 COUNTY RESERVE BALANCE	0	0	27,875	27,875	40,000	+ 43
000-400 HOSP BEGINNING CASH BALANCE	0	0	0	0	0	0
000-500 COUNTY HOSPITAL AD VALOREM TAXES	1,171,529	1,414,049	1,174,746	1,174,746	1,174,567	+ 0
000-501 INTEREST INCOME HOSPITAL ACCT.	6,333	1,922	5,000	5,000	2,500	- 50
000-502 COUNTY HOSP. DELINQUENT AD VAL. TAX	30,937	32,309	0	0	0	0
000-600 HOSPITAL SERVICES	5,742,771	6,772,082	7,371,127	7,371,127	7,975,138	+ 8
000-610 STATE TOBACCO SETTLEMENT	20,840	0	12,500	12,500	12,500	+ 0
<b>Total GENERAL FUND</b>	<b>\$ 10,747,227</b>	<b>\$ 13,517,979</b>	<b>\$ 13,056,467</b>	<b>\$ 13,056,467</b>	<b>\$ 13,748,379</b>	<b>+ 5</b>

LANB COUNTY TREASURER  
 Budgeted Revenues for the 2004-05 Fiscal Year  
 ROAD & BRIDGE PREC. #1

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
000-010 AD VALOREM TAXES	\$ 194,937	\$ 173,443	\$ 144,064	\$ 144,064	\$ 195,384	+ 35
000-011 DELINQUENT AD VALOREM TAXES	5,234	5,115	0	0	0	0
000-020 CAR TAGS	136,712	136,180	125,000	125,000	125,000	+ 0
000-030 MACHINE HIRE	0	0	0	0	0	0
000-100 INTEREST	2,557	2,082	1,000	1,000	2,000	+ 100
000-140 LATERAL ROAD	5,572	11,050	6,000	6,000	9,000	+ 50
000-190 BANK FRANCHISE	0	0	0	0	0	0
000-210 MISCELLANEOUS	49,732	1,915	5,000	5,000	2,000	- 60
000-300 BEGINNING RESERVE BALANCE	0	0	140,000	140,000	125,000	- 10
<b>Total ROAD &amp; BRIDGE PREC. #1</b>	<b>\$ 394,745</b>	<b>\$ 329,785</b>	<b>\$ 421,064</b>	<b>\$ 421,064</b>	<b>\$ 458,384</b>	<b>+ 8</b>

LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2004-05 Fiscal Year  
 ROAD & BRIDGE PREC. #2

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
000-010 AD VALOREM TAXES	\$ 194,937	\$ 173,443	\$ 144,064	\$ 144,064	\$ 195,384	+ 35
000-011 DELINQUENT AD VALOREM TAXES	5,233	5,115	0	0	0	0
000-020 CAR TAGS	136,713	136,181	125,000	125,000	125,000	+ 0
000-030 MACHINE HIRE	0	311			0	0
000-100 INTEREST	2,348	1,549	1,000	1,000	2,000	+ 100
000-140 LATERAL ROAD	5,572	11,050	6,000	6,000	9,000	+ 50
000-190 BANK FRANCHISE	0	0	0	0	0	0
000-210 MISCELLANEOUS	7,997	359	5,000	5,000	500	- 90
000-300 RESERVE BALANCE FUND	0	0	115,000	115,000	80,000	- 30
<b>Total ROAD &amp; BRIDGE PREC. #2</b>	<b>\$ 352,800</b>	<b>\$ 328,007</b>	<b>\$ 396,064</b>	<b>\$ 396,064</b>	<b>\$ 411,884</b>	<b>+ 3</b>

LANB COUNTY TREASURER  
 Budgeted Revenues for the 2004-05 Fiscal Year  
 ROAD & BRIDGE PREC. #3

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
000-010 AD VALOREM TAXES	\$ 194,937	\$ 173,551	\$ 144,064	\$ 144,064	\$ 195,384	+ 35
000-011 DELINQUENT AD VALOREM TAXES	5,174	5,006	0	0	0	0
000-020 CAR TAGS	136,771	136,181	125,000	125,000	125,000	+ 0
000-030 MACHINE HIRE	0	0	0	0	0	0
000-100 INTEREST	787	995	1,000	1,000	1,000	+ 0
000-140 LATERAL ROAD	5,572	11,050	6,000	6,000	9,000	+ 50
000-210 MISCELLANEOUS	11,931	6,154	5,000	5,000	500	- 90
000-300 RESERVE FUND BALANCE	0	0	15,000	15,000	30,000	+ 100
<b>Total ROAD &amp; BRIDGE PREC. #3</b>	<b>\$ 355,172</b>	<b>\$ 332,937</b>	<b>\$ 296,064</b>	<b>\$ 296,064</b>	<b>\$ 360,884</b>	<b>+ 21</b>

LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2004-05 Fiscal Year  
 ROAD & BRIDGE PREC. #4

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
00-010 AD VALOREM TAXES	\$ 194,937	\$ 173,443	\$ 144,064	\$ 144,064	\$ 195,384	+ 35
00-011 DELINQUENT AD VALOREM TAXES	5,232	5,113	0	0	0	0
00-020 CAR TAGS	136,713	136,181	125,000	125,000	125,000	+ 0
000-100 INTEREST	1,639	1,769	1,000	1,000	1,500	+ 50
000-140 LATERAL ROAD	5,572	11,050	6,000	6,000	9,000	+ 50
000-210 MISCELLANEOUS	21,688	142	5,000	5,000	500	- 90
000-300 BEGINNING RESERVE BALANCE	0	0	50,000	50,000	60,000	+ 20
<b>Total ROAD &amp; BRIDGE PREC. #4</b>	<b>\$ 365,781</b>	<b>\$ 327,698</b>	<b>\$ 331,064</b>	<b>\$ 331,064</b>	<b>\$ 391,384</b>	<b>+ 18</b>

LAMB COUNTY TREASURER  
 Budgeted Revenues for the 2004-05 Fiscal Year  
 JURY FUND

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
50-						
000-010 AD VALOREM TAXES	\$ 16,416	\$ 19,879	\$ 16,465	\$ 16,465	\$ 15,058	- 8
000-011 DELINQUENT AD VALOREM TAXES	445	432	0	0	0	0
000-100 INTEREST & MISCELLANEOUS	421	422	400	400	400	+ 0
000-300 BEGINNING CASH BALANCE	0	0	22,000	22,000	30,000	+ 36
<b>Total JURY FUND</b>	<b>\$ 17,282</b>	<b>\$ 20,733</b>	<b>\$ 38,865</b>	<b>\$ 38,865</b>	<b>\$ 45,458</b>	<b>+ 16</b>

LANB COUNTY TREASURER  
 Budgeted Revenues for the 2004-05 Fiscal Year  
 DEBT SERVICE FUND

Line Item and Description.....	02-03 ...Actual...	03-04 .Est Actual.	03-04 Orig Budget.	03-04 .Cur Budget.	04-05 Appr Budget.	% Chg Budget
900-010 COUNTY AD VALOREM TAXES	\$ 359,646	\$ 431,308	\$ 358,104	\$ 358,104	\$ 319,241	- 10
900-011 DELINQUENT AD VALOREM TAXES	10,160	9,578	0	0	0	0
900-100 INTEREST INCOME	3,805	3,476	4,000	4,000	3,000	- 25
900-300 BEGINNING BALANCE	0	0	66,000	66,000	80,000	+ 21
<b>Total DEBT SERVICE FUND</b>	<b>\$ 373,611</b>	<b>\$ 444,362</b>	<b>\$ 428,104</b>	<b>\$ 428,104</b>	<b>\$ 402,241</b>	<b>- 6</b>