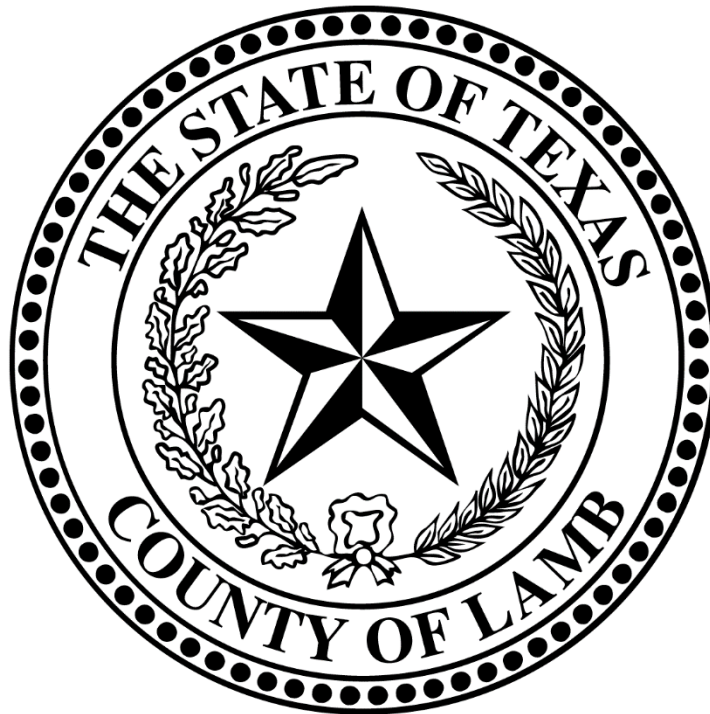


LAMB COUNTY, TEXAS  
PROPOSED BUDGET  
FY 2023-2024



BUDGET YEAR FROM

OCTOBER 1, 2023 TO SEPTEMBER 30, 2024

This budget will raise more total property taxes than last year's budget by \$915,274.25 or 8.8%, and of that amount \$431,570.52 is tax revenue to be raised from new property added to the tax roll this year.

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>TAX REVENUE</b>								
010-4000 AD VALOREM TAXES	5,382,715	5,375,689	5,964,379	6,408,363	6,408,363	6,293,637	6,408,363	7,023,360
010-4001 DELINQUENT AD VALOREM TAXES	115,696	159,105	126,002	80,000	80,000	84,760	80,000	80,000
010-4011 MIXED DRINK TAX	0	2,905	2,903	2,500	2,500	2,150	2,500	2,500
<b>TOTAL TAX REVENUE</b>	<b>5,498,411</b>	<b>5,537,699</b>	<b>6,093,283</b>	<b>6,490,863</b>	<b>6,490,863</b>	<b>6,380,546</b>	<b>6,490,863</b>	<b>7,105,860</b>
<b>FEEES FOR SERVICES</b>								
010-4101 TAX COLLECTOR FEES AND TITLE F	14,768	16,383	15,143	15,000	15,000	9,773	15,000	12,000
010-4102 TAX CERTIFICATES	0	0	0	0	0	1,316	0	3,000
010-4103 COUNTY ATTORNEY FEES	808	881	610	1,000	1,000	874	1,000	1,000
010-4104 SHERIFF FEES	16,566	20,117	19,114	20,000	20,000	15,936	20,000	20,000
010-4105 COUNTY CLERK FEES	92,274	110,859	63,055	95,000	95,000	56,819	95,000	95,000
010-4108 COUNTY JUDGES FEES	378	402	194	300	300	96	300	300
010-4109 DISTRICT CLERK FEES	26,709	( 187)	3,248	50,000	50,000	14,040	50,000	50,000
010-4110 TREASURER FEES	5,693	5,884	6,358	8,000	8,000	2,880	8,000	8,000
010-4113 JP 1 FEES	10,785	3,393	4,824	8,000	8,000	6,573	8,000	8,000
010-4114 JP 2 FEES	37,774	17,466	23,754	20,000	20,000	17,129	20,000	20,000
010-4115 JP 3 FEES	57,590	27,455	55,781	55,000	55,000	36,634	55,000	55,000
010-4116 JP 4 FEES	18,640	22,480	16,770	25,000	25,000	10,072	25,000	25,000
010-4117 APPOINTED ATTORNEY FEES-REIMB	1,862	1,292	2,921	2,500	2,500	3,776	2,500	3,000
010-4118 PROBATE GUARDIAN AD LITEM FEE	1,000	900	240	1,200	1,200	0	1,200	0
010-4119 TIME PAYMENT REIMB FEE	521	996	835	1,000	1,000	480	1,000	500
010-4120 COURT REPORTER SERVICE FUND	0	0	0	500	500	0	500	0
010-4121 TERP TAX SURCHARGE	72,324	75,953	87,669	78,000	78,000	84,994	78,000	85,000
010-4124 JUDICIAL SUPPORT FEE-CO	413	146	82	200	200	24	200	0
010-4125 PROBATE EDUCATION FEE	250	225	60	200	200	0	200	0
010-4126 JURY FEE FOR CIVIL TRIAL	0	0	90	200	200	860	200	200
<b>TOTAL FEES FOR SERVICES</b>	<b>358,354</b>	<b>304,648</b>	<b>300,747</b>	<b>381,100</b>	<b>381,100</b>	<b>262,275</b>	<b>381,100</b>	<b>386,000</b>
<b>FINES &amp; FORFEITURES</b>								
010-4201 JUROR DEFAULT FINE (NO-SHOW)	2,200	0	10	500	500	0	500	500
010-4208 COUNTY COURT FINES	0	0	10,510	12,000	12,000	11,794	12,000	12,000
010-4209 DISTRICT COURT FINES	0	0	9,764	12,000	12,000	7,353	12,000	12,000
010-4213 JP1 FINES	0	0	749	1,500	1,500	0	1,500	1,500
010-4214 JP2 FINES	0	0	3,681	4,000	4,000	0	4,000	4,000
010-4215 JP3 FINES	0	0	7,002	8,000	8,000	0	8,000	8,000
010-4216 JP4 FINES	0	0	1,263	2,500	2,500	0	2,500	2,500
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>2,200</b>	<b>0</b>	<b>32,980</b>	<b>40,500</b>	<b>40,500</b>	<b>19,148</b>	<b>40,500</b>	<b>40,500</b>
<b>LICENSE &amp; PERMITS</b>								
010-4301 LIQUOR PERMITS	594	1,729	600	750	750	1,420	750	750
<b>TOTAL LICENSE &amp; PERMITS</b>	<b>594</b>	<b>1,729</b>	<b>600</b>	<b>750</b>	<b>750</b>	<b>1,420</b>	<b>750</b>	<b>750</b>

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
AS OF: AUGUST 14, 2023

010-GENERAL FUND

	2019-2020	2020-2021	2021-2022	ORIGINAL	2022-2023	Y-T-D	2023-2024	PROPOSED
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	CURRENT	ACTUAL	REQUESTED	BUDGET
<u>COMMISSIONS</u>								
010-4408 JAIL PHONE COMMISSION	5,878	9,543	14,217	12,000	12,000	6,595	12,000	12,000
TOTAL COMMISSIONS	5,878	9,543	14,217	12,000	12,000	6,595	12,000	12,000
<u>INTERGOVERNMENTAL/GRANTS</u>								
010-4503 INDEGENT DEFENSE GRANT	22,698	21,791	20,383	20,383	20,383	0	20,383	20,383
010-4506 CO ATTY STATE SUPP	29,840	30,080	30,320	31,820	31,820	10,207	31,820	31,820
010-4507 CO JUDGE STATE SAL SUPP	25,814	25,765	25,744	25,200	25,200	15,100	25,200	25,200
010-4516 GRANT REVENUE-OTHER	2,475	61,925	13,990	0	0	1,399	0	0
010-4517 CSCD FISCAL SERVICES	843	887	949	500	500	0	500	500
TOTAL INTERGOVERNMENTAL/GRANTS	81,670	140,448	91,386	77,903	77,903	26,705	77,903	77,903
<u>MISCELLANEOUS REVENUE</u>								
010-4600 MISCELLANEOUS REVENUE	42,891	17,254	19,027	10,000	10,000	25,063	10,000	15,000
010-4605 BUILDING RENT	2,992	5,380	5,275	6,000	6,000	5,580	6,000	6,000
010-4610 RESTITUTION	100	0	0	2,000	2,000	0	2,000	2,000
010-4615 PAYMENT IN LIEU OF TAXES	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
010-4620 PENALTY & INTEREST-PROPERTY TA	0	0	0	20,000	20,000	0	20,000	20,000
010-4630 ROYALTY INCOME	180	255	958	500	500	490	500	500
010-4650 DISPOSAL OF ASSETS	0	21	2,009	2,000	2,000	183	2,000	2,000
010-4665 REFUNDS/REIMB	82,769	96,449	28,351	50,000	50,000	7,872	50,000	50,000
010-4670 INMATE MEDICAL REIMBURSEMENT	7,462	9,859	6,763	5,000	5,000	4,002	5,000	5,000
010-4671 INMATE HOUSING/BILLING	54	157	324	500	500	123,535	500	500
010-4672 WORK RELEASE MEAL REIMB	275	260	340	500	500	190	500	500
TOTAL MISCELLANEOUS REVENUE	196,723	189,635	123,047	156,500	156,500	226,914	156,500	161,500
<u>INTEREST REVENUE</u>								
010-4700 INTEREST REVENUE	38,731	26,131	46,811	35,000	35,000	146,972	35,000	140,000
TOTAL INTEREST REVENUE	38,731	26,131	46,811	35,000	35,000	146,972	35,000	140,000
<u>TRANSFERS FM OTHER FUNDS</u>								
010-8010-XFER FROM OTHER FUNDS	83,250	( 66,375)	70,857	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	83,250	( 66,375)	70,857	0	0	0	0	0
TOTAL REVENUES	6,265,812	6,143,458	6,773,928	7,194,616	7,194,616	7,070,575	7,194,616	7,924,513

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 DISTRICT JUDGE

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5010-5002-20 EMPLOYEES SALARY	0	3,236	22,974	26,618	26,618	20,554	26,618	0
010-5010-5003-20 PART TIME	14,655	13,672	0	0	0	533	0	25,620
TOTAL SALARIES	14,655	16,908	22,974	26,618	26,618	21,086	26,618	25,620
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5010-5101-20 SOCIAL SECURITY	1,121	1,294	1,752	2,036	2,036	1,590	2,036	1,960
010-5010-5110-20 RETIREMENT	2,005	2,372	3,223	3,735	3,735	2,958	3,735	3,594
010-5010-5115-20 GROUP HOSPITAL INSURANCE	0	1,081	8,768	10,175	10,175	6,095	10,532	10,532
010-5010-5121-20 UNEMPLOYMENT	11	9	16	144	144	13	144	80
010-5010-5122-20 WORKERS COMP	45	50	63	69	69	66	69	69
TOTAL PAYROLL TAXES & BENEFITS	3,182	4,805	13,822	16,159	16,159	10,722	16,516	16,235
<b>SUPPLIES &amp; MATERIALS</b>								
010-5010-5201-20 OFFICE SUPPLIES	968	882	857	1,500	1,500	1,082	1,500	1,700
010-5010-5205-20 NON-CAPITAL EQUIP & FURNITU	0	2,391	0	3,500	3,500	2,861	3,500	3,500
010-5010-5250-20 LAW BOOKS	1,378	731	738	1,500	1,500	0	1,500	1,500
TOTAL SUPPLIES & MATERIALS	2,346	4,005	1,595	6,500	6,500	3,944	6,500	6,700
<b>MAINTENANCE</b>								
010-5010-5301-20 EQUIPMENT OPERATION & MAINT	0	0	0	100	100	0	100	100
TOTAL MAINTENANCE	0	0	0	100	100	0	100	100
<b>UTILITIES</b>								
010-5010-5401-20 TELEPHONE	0	0	0	0	0	0	0	0
TOTAL UTILITIES	0	0	0	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5010-5501-20 TRAVEL & TRAINING	1,292	1,464	2,591	3,500	3,500	3,435	3,500	3,500
010-5010-5510-20 DUES & FEES	0	0	35	0	240	240	300	300
TOTAL TRAVEL/TRAINING & DUES	1,292	1,464	2,626	3,500	3,740	3,675	3,800	3,800
<b>PROFESSIONAL/CONTRACT</b>								
010-5010-5605-20 COURT REPORTER & INTERPRETE	39,310	35,436	34,266	35,000	55,000	51,923	45,000	50,000
TOTAL PROFESSIONAL/CONTRACT	39,310	35,436	34,266	35,000	55,000	51,923	45,000	50,000
<b>OTHER</b>								
010-5010-5900-20 WITNESS & INVESTIGATION EXP	5,566	8,370	2,788	10,000	10,000	2,375	10,000	10,000
010-5010-5901-20 APPOINTED ATTY-CRIMINAL	62,355	38,718	66,093	113,750	93,510	34,875	113,750	115,000
010-5010-5902-20 CPS-CHILDREN	27,376	11,800	6,100	30,000	30,000	4,580	30,000	30,000
010-5010-5903-20 CPS-CUSTODIAL PARENTS	0	0	8,750	10,000	10,000	5,530	10,000	10,000
010-5010-5904-20 CPS-NON-CUSTODIAL PARENTS	0	0	200	1,000	1,000	733	1,000	1,000
010-5010-5905-20 CPS-ALLEGED FATHERS	0	0	0	1,000	1,000	0	1,000	1,000
010-5010-5906-20 CPS-UNKNOWN FATHERS	0	0	0	1,000	1,000	0	1,000	1,000
010-5010-5910-20 APPELLATE COUNSEL FOR INDIG	1,500	0	3,120	10,000	10,000	0	10,000	10,000
010-5010-5912-20 CPS-CHILDREN APPEAL	0	0	0	1,000	1,000	0	1,000	1,000

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 DISTRICT JUDGE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
010-5010-5913-20 CPS-ADULT APPEAL	0	0	0	1,000	1,000	0	1,000	1,000
010-5010-5915-20 APPELLATE RECORDS FOR INDIG	0	0	0	17,500	17,500	4,612	17,500	15,000
TOTAL OTHER	96,797	58,888	87,051	196,250	176,010	52,704	196,250	195,000
<b>TOTAL DISTRICT JUDGE</b>	<b>157,580</b>	<b>121,507</b>	<b>162,335</b>	<b>284,127</b>	<b>284,127</b>	<b>144,054</b>	<b>294,784</b>	<b>297,455</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
010-5020-5001-20 ELECTED OFFICIAL SALARY	52,669	51,788	54,247	54,821	54,821	45,333	54,821	58,821
010-5020-5002-20 EMPLOYEES SALARY	44,033	46,189	50,115	50,759	50,759	42,996	50,759	58,759
010-5020-5003-20 PART TIME SALARY	2,963	17,875	28,522	36,230	36,230	27,544	36,230	42,230
010-5020-5021-20 CELL PHONE ALLOWANCE	0	0	0	600	600	475	600	600
<b>TOTAL SALARIES</b>	<b>99,666</b>	<b>115,852</b>	<b>132,884</b>	<b>142,410</b>	<b>142,410</b>	<b>116,347</b>	<b>142,410</b>	<b>160,410</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5020-5101-20 SOCIAL SECURITY	7,437	8,682	9,946	10,895	10,895	8,632	10,895	12,272
010-5020-5110-20 RETIREMENT	13,686	16,341	18,665	19,979	19,979	16,323	19,979	22,506
010-5020-5115-20 GROUP HOSPITAL INSURANCE	21,512	27,630	27,034	30,525	30,525	24,583	31,596	31,596
010-5020-5121-20 UNEMPLOYMENT	32	32	42	473	473	39	473	305
010-5020-5122-20 WORKERS COMP	312	349	367	368	368	322	368	415
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>42,980</b>	<b>53,034</b>	<b>56,054</b>	<b>62,240</b>	<b>62,240</b>	<b>49,900</b>	<b>63,311</b>	<b>67,094</b>
<b>SUPPLIES &amp; MATERIALS</b>								
010-5020-5201-20 OFFICE SUPPLIES	6,465	6,096	8,285	6,000	6,500	6,235	6,000	6,000
010-5020-5205-20 NON-CAPITAL EQUIP & FURNITU	2,866	3,827	3,845	3,500	2,584	2,326	3,500	3,500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>9,332</b>	<b>9,922</b>	<b>12,130</b>	<b>9,500</b>	<b>9,084</b>	<b>8,561</b>	<b>9,500</b>	<b>9,500</b>
<b>MAINTENANCE</b>								
010-5020-5301-20 EQUIPMENT OPERATION & MAINT	0	0	0	500	500	0	500	500
<b>TOTAL MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>UTILITIES</b>								
010-5020-5401-20 TELEPHONE	0	620	605	0	0	0	0	0
<b>TOTAL UTILITIES</b>	<b>0</b>	<b>620</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5020-5501-20 TRAVEL & TRAINING	3,976	2,661	5,022	6,500	6,500	4,914	6,500	6,500
010-5020-5510-20 DUES & FEES	50	103	51	300	300	125	300	300
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>4,026</b>	<b>2,764</b>	<b>5,074</b>	<b>6,800</b>	<b>6,800</b>	<b>5,039</b>	<b>6,800</b>	<b>6,800</b>
<b>RENTALS/LEASES</b>								
010-5020-5705-20 COPIER LEASE/PURCHASE	2,398	1,930	4,180	1,600	1,600	305	1,600	1,600
<b>TOTAL RENTALS/LEASES</b>	<b>2,398</b>	<b>1,930</b>	<b>4,180</b>	<b>1,600</b>	<b>1,600</b>	<b>305</b>	<b>1,600</b>	<b>1,600</b>
<b>INSURANCE/BONDS</b>								
010-5020-5801-20 BONDS	50	50	50	500	916	915	1,000	1,000
<b>TOTAL INSURANCE/BONDS</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>500</b>	<b>916</b>	<b>915</b>	<b>1,000</b>	<b>1,000</b>

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
AS OF: AUGUST 14, 2023

010-GENERAL FUND  
DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER</u>								
010-5020-5920-20 JURY MEALS/SUPPLIES	<u>237</u>	<u>269</u>	<u>198</u>	<u>600</u>	<u>600</u>	<u>542</u>	<u>600</u>	<u>600</u>
TOTAL OTHER	237	269	198	600	600	542	600	600
TOTAL DISTRICT CLERK	158,689	184,442	211,175	224,150	224,150	181,609	225,721	247,504





LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 COUNTY JUDGE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>INSURANCE/BONDS</b>								
010-5030-5801-10 INSURANCE & BONDS	0	0	0	1,500	1,500	1,243	1,500	1,500
TOTAL INSURANCE/BONDS	0	0	0	1,500	1,500	1,243	1,500	1,500
<b>OTHER</b>								
010-5030-5901-10 APPOINTED ATTY-CRIMINAL	11,125	8,525	13,400	15,000	14,000	7,450	10,000	10,000
010-5030-5902-10 APPOINTED ATTY-CIVIL	0	0	0	500	500	0	500	500
010-5030-5920-10 MENTAL HEALTH EXPENSE	5,631	1,029	1,076	3,000	4,000	3,056	5,000	5,000
010-5030-5925-10 GUARDIANSHIP EXPENSE	1,000	0	2,288	3,500	3,500	0	3,500	3,500
TOTAL OTHER	17,756	9,554	16,764	22,000	22,000	10,506	19,000	19,000
<b>TOTAL COUNTY JUDGE</b>	<b>180,765</b>	<b>167,720</b>	<b>185,163</b>	<b>196,805</b>	<b>196,805</b>	<b>145,812</b>	<b>194,519</b>	<b>204,145</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 COUNTY CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5040-5001-10 ELECTED OFFICIAL SALARY	52,669	52,294	55,006	54,821	54,821	45,333	54,821	58,821
010-5040-5002-10 EMPLOYEES SALARY	72,095	71,532	75,055	74,841	74,841	61,521	74,841	86,841
010-5040-5003-10 PART TIME SALARY	900	3,048	3,918	6,000	6,000	1,506	6,000	10,000
<b>TOTAL SALARIES</b>	<b>125,665</b>	<b>126,874</b>	<b>133,980</b>	<b>135,662</b>	<b>135,662</b>	<b>108,359</b>	<b>135,662</b>	<b>155,662</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5040-5101-10 SOCIAL SECURITY	9,451	9,542	10,062	10,378	10,378	8,122	10,378	11,908
010-5040-5110-10 RETIREMENT	17,135	17,373	18,261	19,033	19,033	14,991	19,033	21,840
010-5040-5115-10 GROUP HOSPITAL INSURANCE	38,303	38,348	40,650	40,700	40,700	32,676	42,128	42,128
010-5040-5121-10 UNEMPLOYMENT	53	38	48	436	436	35	436	300
010-5040-5122-10 WORKERS COMP	399	383	371	352	352	299	352	405
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>65,342</b>	<b>65,684</b>	<b>69,393</b>	<b>70,899</b>	<b>70,899</b>	<b>56,124</b>	<b>72,327</b>	<b>76,581</b>
<b>SUPPLIES &amp; MATERIALS</b>								
010-5040-5201-10 OFFICE SUPPLIES	9,274	10,180	7,617	8,500	8,078	5,005	8,500	8,500
010-5040-5205-10 NON-CAPITAL EQUIP & FURNITU	1,016	2,456	1,283	1,000	1,000	280	1,000	1,000
010-5040-5230-10 ELECTION EXPENSE	19,945	30,573	62,754	35,000	35,000	17,405	35,000	35,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>30,235</b>	<b>43,209</b>	<b>71,653</b>	<b>44,500</b>	<b>44,078</b>	<b>22,690</b>	<b>44,500</b>	<b>44,500</b>
<b>MAINTENANCE</b>								
010-5040-5301-10 EQUIPMENT OPERATION & MAINT	0	0	256	0	0	0	0	0
<b>TOTAL MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5040-5501-10 TRAVEL AND TRAINING	203	3,451	2,047	5,000	5,000	1,496	5,000	5,000
010-5040-5510-10 DUES & FEES	0	125	125	125	125	125	125	125
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>203</b>	<b>3,576</b>	<b>2,172</b>	<b>5,125</b>	<b>5,125</b>	<b>1,621</b>	<b>5,125</b>	<b>5,125</b>
<b>PROFESSIONAL/CONTRACT</b>								
010-5040-5625-10 ONLINE BIRTH CERTIFICATES	547	567	595	550	550	454	550	550
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>547</b>	<b>567</b>	<b>595</b>	<b>550</b>	<b>550</b>	<b>454</b>	<b>550</b>	<b>550</b>
<b>RENTALS/LEASES</b>								
010-5040-5705-10 COPIER LEASE/PURCHASE	1,932	1,932	1,932	1,950	1,950	1,610	1,950	1,950
<b>TOTAL RENTALS/LEASES</b>	<b>1,932</b>	<b>1,932</b>	<b>1,932</b>	<b>1,950</b>	<b>1,950</b>	<b>1,610</b>	<b>1,950</b>	<b>1,950</b>
<b>INSURANCE/BONDS</b>								
010-5040-5801-10 BONDS	0	0	0	200	622	621	200	200
<b>TOTAL INSURANCE/BONDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>622</b>	<b>621</b>	<b>200</b>	<b>200</b>
<b>TOTAL COUNTY CLERK</b>	<b>223,924</b>	<b>241,843</b>	<b>279,981</b>	<b>258,886</b>	<b>258,886</b>	<b>191,481</b>	<b>260,314</b>	<b>284,568</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 TAX ASSESSOR

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5050-5001-15 ELECTED OFFICIAL SALARY	52,810	52,433	55,008	54,821	54,821	45,333	54,821	58,821
010-5050-5002-15 EMPLOYEES SALARY	79,886	84,417	80,569	74,841	74,841	58,725	74,841	86,841
010-5050-5003-15 PART TIME SALARY	4,155	5,237	4,435	0	0	2,275	0	0
TOTAL SALARIES	136,852	142,087	140,012	129,662	129,662	106,332	129,662	145,662
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5050-5101-15 SOCIAL SECURITY	9,991	10,359	10,214	9,919	9,919	7,596	9,919	11,143
010-5050-5110-15 RETIREMENT	18,791	19,935	19,644	18,191	18,191	14,599	18,191	20,437
010-5050-5115-15 GROUP HOSPITAL INSURANCE	33,747	38,908	38,223	40,700	40,700	32,768	42,128	42,128
010-5050-5121-15 UNEMPLOYMENT	60	44	49	404	404	33	404	404
010-5050-5122-15 WORKERS COMP	428	420	386	337	337	290	337	378
TOTAL PAYROLL TAXES & BENEFITS	63,017	69,665	68,515	69,551	69,551	55,287	70,979	74,490
<b>SUPPLIES &amp; MATERIALS</b>								
010-5050-5201-15 OFFICE SUPPLIES	3,349	1,842	7,421	6,200	6,200	2,379	6,200	6,200
010-5050-5205-15 NON-CAPITAL EQUIP & FURNITU	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	3,349	1,842	7,421	6,200	6,200	2,379	6,200	6,200
<b>MAINTENANCE</b>								
010-5050-5301-15 EQUIPMENT OPERATION & MAINT	772	747	994	1,200	1,200	1,072	1,200	1,200
TOTAL MAINTENANCE	772	747	994	1,200	1,200	1,072	1,200	1,200
<b>UTILITIES</b>								
010-5050-5401-15 TELEPHONE	0	0	0	0	0	0	0	0
TOTAL UTILITIES	0	0	0	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5050-5501-15 TRAVEL & TRAINING	1,196	236	1,674	4,500	4,500	5,188	6,000	6,000
010-5050-5510-15 DUES & FEES	125	125	175	250	250	225	250	250
TOTAL TRAVEL/TRAINING & DUES	1,321	361	1,849	4,750	4,750	5,413	6,250	6,250
<b>RENTALS/LEASES</b>								
010-5050-5705-15 COPIER LEASE/PURCHASE	0	0	0	0	0	0	0	0
TOTAL RENTALS/LEASES	0	0	0	0	0	0	0	0
<b>INSURANCE/BONDS</b>								
010-5050-5801-15 BONDS	500	3,550	1,890	3,550	3,550	0	3,550	3,550
TOTAL INSURANCE/BONDS	500	3,550	1,890	3,550	3,550	0	3,550	3,550
<b>TOTAL TAX ASSESSOR</b>	<b>205,810</b>	<b>218,252</b>	<b>220,680</b>	<b>214,913</b>	<b>214,913</b>	<b>170,482</b>	<b>217,841</b>	<b>237,352</b>

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
AS OF: AUGUST 14, 2023

010-GENERAL FUND  
TREASURER

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
010-5060-5001-15 ELECTED OFFICIAL SALARY	52,812	52,442	55,510	54,821	54,821	45,669	54,821	58,821
010-5060-5002-15 EMPLOYEES SALARY	26,515	30,685	40,095	47,970	47,970	46,241	47,970	55,970
010-5060-5003-15 PART TIME SALARY	17,326	14,224	0	0	0	0	0	0
010-5060-5010-15 SALARY SUPPLEMENT-INV OFFIC	506	494	0	500	500	77	500	500
010-5060-5021-15 CELL PHONE ALLOWANCE	0	0	0	1,800	1,800	1,425	1,800	1,800
TOTAL SALARIES	97,159	97,846	95,605	105,091	105,091	93,412	105,091	117,091
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5060-5101-15 SOCIAL SECURITY	7,639	7,692	7,478	8,369	8,369	7,299	8,369	9,287
010-5060-5110-15 RETIREMENT	14,153	14,553	14,234	15,347	15,347	13,583	15,347	17,032
010-5060-5115-15 GROUP HOSPITAL INSURANCE	14,031	13,982	18,206	30,525	30,525	18,677	31,596	31,596
010-5060-5121-15 UNEMPLOYMENT	32	22	21	292	292	25	292	292
010-5060-5122-15 WORKERS COMP	322	307	282	332	332	259	332	363
TOTAL PAYROLL TAXES & BENEFITS	36,177	36,556	40,221	54,865	54,865	39,842	55,936	58,570
<b>SUPPLIES &amp; MATERIALS</b>								
010-5060-5201-15 OFFICE SUPPLIES	3,495	2,645	3,640	4,500	4,500	2,777	4,500	4,500
010-5060-5205-15 NON-CAPITAL EQUIP & FURNITU	357	8,112	514	5,000	4,434	765	5,000	5,000
TOTAL SUPPLIES & MATERIALS	3,851	10,757	4,153	9,500	8,934	3,542	9,500	9,500
<b>MAINTENANCE</b>								
010-5060-5301-15 EQUIPMENT OPERATION & MAINT	0	0	270	1,000	1,000	0	1,000	1,000
TOTAL MAINTENANCE	0	0	270	1,000	1,000	0	1,000	1,000
<b>UTILITIES</b>								
010-5060-5401-15 TELEPHONE	1,538	1,548	1,515	0	0	0	0	0
TOTAL UTILITIES	1,538	1,548	1,515	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5060-5501-15 TRAVEL & TRAINING	1,703	5,800	6,616	8,900	8,900	8,647	10,000	10,000
010-5060-5510-15 DUES & FEES	200	200	295	650	650	255	650	650
TOTAL TRAVEL/TRAINING & DUES	1,903	6,000	6,911	9,550	9,550	8,902	10,650	10,650
<b>RENTALS/LEASES</b>								
010-5060-5705-15 COPIER LEASE/PURCHASE	2,398	2,398	2,398	2,200	2,400	1,998	2,400	2,400
TOTAL RENTALS/LEASES	2,398	2,398	2,398	2,200	2,400	1,998	2,400	2,400
<b>INSURANCE/BONDS</b>								
010-5060-5801-15 BONDS	100	100	100	125	491	491	400	400
TOTAL INSURANCE/BONDS	100	100	100	125	491	491	400	400
<b>TOTAL TREASURER</b>	<b>143,126</b>	<b>155,204</b>	<b>151,172</b>	<b>182,331</b>	<b>182,331</b>	<b>148,187</b>	<b>184,977</b>	<b>199,611</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 COUNTY ATTORNEY

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5070-5002-25 EMPLOYEES SALARY	111,429	109,407	117,303	116,362	116,362	59,394	116,362	118,362
010-5070-5003-25 PART TIME SALARY	0	0	0	0	0	0	0	0
010-5070-5005-25 STATE LONGEVITY-ASST ATTY	2,340	2,580	0	3,120	3,120	0	3,120	0
010-5070-5010-25 STATE SALARY SUPPLEMENT	0	0	0	0	0	0	0	0
010-5070-5021-25 CELL PHONE ALLOWANCE	0	0	0	2,640	2,640	1,565	2,640	3,120
TOTAL SALARIES	113,769	111,987	117,303	122,122	122,122	60,959	122,122	121,482
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5070-5101-25 SOCIAL SECURITY	8,671	8,669	9,011	9,343	9,343	4,538	9,343	9,294
010-5070-5110-25 RETIREMENT	15,889	16,154	16,788	17,134	17,134	8,484	17,134	17,044
010-5070-5115-25 GROUP HOSPITAL INSURANCE	16,767	15,349	14,248	25,438	25,438	11,584	26,330	26,330
010-5070-5121-25 UNEMPLOYMENT	108	74	91	660	660	53	660	364
010-5070-5122-25 WORKERS COMP	144	86	103	100	100	78	100	125
TOTAL PAYROLL TAXES & BENEFITS	41,580	40,332	40,242	52,675	52,675	24,737	53,567	53,157
<b>SUPPLIES &amp; MATERIALS</b>								
010-5070-5201-25 OFFICE SUPPLIES	1,698	1,044	546	1,600	1,600	1,028	1,600	2,500
010-5070-5205-25 NON-CAPITAL EQUIP & FURNITU	2,470	2,979	1,170	4,000	4,000	1,116	4,000	4,000
010-5070-5250-25 LAW BOOKS	2,520	1,452	2,059	3,000	3,000	444	3,000	3,000
TOTAL SUPPLIES & MATERIALS	6,688	5,475	3,775	8,600	8,600	2,589	8,600	9,500
<b>MAINTENANCE</b>								
010-5070-5301-25 EQUIPMENT OPERATION & MAINT	0	0	0	500	500	0	500	500
TOTAL MAINTENANCE	0	0	0	500	500	0	500	500
<b>UTILITIES</b>								
010-5070-5401-25 TELEPHONE	2,706	2,557	2,557	0	0	0	0	0
TOTAL UTILITIES	2,706	2,557	2,557	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5070-5501-25 TRAVEL AND TRAINING	895	1,368	1,915	4,500	4,500	1,337	4,500	4,500
010-5070-5510-25 DUES & FEES	665	736	665	1,000	1,000	507	1,000	1,000
TOTAL TRAVEL/TRAINING & DUES	1,560	2,104	2,580	5,500	5,500	1,844	5,500	5,500
<b>INSURANCE/BONDS</b>								
010-5070-5801-25 INSURNACE AND BONDS	0	178	0	300	300	93	300	300
TOTAL INSURANCE/BONDS	0	178	0	300	300	93	300	300
<b>OTHER</b>								
010-5070-5900-25 WITNESS & INVESTIGATION EXP	0	0	0	10,000	10,000	0	10,000	10,000
TOTAL OTHER	0	0	0	10,000	10,000	0	10,000	10,000
<b>TOTAL COUNTY ATTORNEY</b>	<b>166,303</b>	<b>162,633</b>	<b>166,456</b>	<b>199,697</b>	<b>199,697</b>	<b>90,221</b>	<b>200,589</b>	<b>200,439</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 JUSTICE OF THE PEACE 1

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5081-5001-20 ELECTED OFFICIAL SALARY	30,645	35,367	37,144	37,019	37,019	30,611	37,019	41,019
010-5081-5021-20 CELL PHONE ALLOWANCE	0	0	0	600	600	500	600	600
TOTAL SALARIES	30,645	35,367	37,144	37,619	37,619	31,111	37,619	41,619
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5081-5101-20 SOCIAL SECURITY	2,312	2,674	2,821	2,878	2,878	2,324	2,878	3,184
010-5081-5110-20 RETIREMENT	4,266	5,026	5,296	5,278	5,278	4,361	5,278	5,839
010-5081-5115-20 GROUP HOSPITAL INSURANCE	9,545	9,569	10,179	10,175	10,175	8,170	10,532	10,532
010-5081-5122-20 WORKERS COMP	97	106	105	118	118	86	118	118
TOTAL PAYROLL TAXES & BENEFITS	16,220	17,375	18,401	18,449	18,449	14,942	18,806	19,673
<b>SUPPLIES &amp; MATERIALS</b>								
010-5081-5201-20 OFFICE SUPPLIES	182	509	924	800	800	45	800	800
010-5081-5205-20 NON-CAPITAL EQUIP & FURNITU	0	348	0	1,000	1,000	0	1,000	1,000
010-5081-5210-20 POSTAGE	0	0	300	300	300	14	300	300
TOTAL SUPPLIES & MATERIALS	182	857	1,224	2,100	2,100	59	2,100	2,100
<b>MAINTENANCE</b>								
010-5081-5301-20 EQUIPMENT OPERATION & MAINT	160	592	1,200	1,500	1,417	0	1,500	1,500
010-5081-5310-20 COMPUTER SOFTWARE MAINTENAN	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	160	592	1,200	1,500	1,417	0	1,500	1,500
<b>UTILITIES</b>								
010-5081-5401-20 TELEPHONE	2,966	3,002	3,137	2,900	2,900	2,237	2,900	2,900
010-5081-5405-20 UTILITIES	3,369	3,489	3,510	4,500	4,500	3,351	4,500	4,500
TOTAL UTILITIES	6,335	6,491	6,647	7,400	7,400	5,588	7,400	7,400
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5081-5501-20 TRAVEL & TRAINING	342	286	419	2,500	2,500	580	2,500	2,500
010-5081-5510-20 DUES & FEES	0	0	0	0	0	0	70	70
TOTAL TRAVEL/TRAINING & DUES	342	286	419	2,500	2,500	580	2,570	2,570
<b>INSURANCE/BONDS</b>								
010-5081-5801-20 INSURANCE & BONDS	0	0	0	200	283	283	300	300
TOTAL INSURANCE/BONDS	0	0	0	200	283	283	300	300
<b>TOTAL JUSTICE OF THE PEACE 1</b>	<b>53,884</b>	<b>60,968</b>	<b>65,036</b>	<b>69,768</b>	<b>69,768</b>	<b>52,562</b>	<b>70,295</b>	<b>75,162</b>

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
AS OF: AUGUST 14, 2023

010-GENERAL FUND  
JUSTICE OF THE PEACE 2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
010-5082-5001-20 ELECTED OFFICIAL SALARY	25,707	30,497	37,144	37,019	37,019	30,611	37,019	41,019
010-5082-5021-20 CELL PHONE ALLOWANCE	0	0	0	600	600	500	600	600
010-5082-5023-20 OFFICE ALLOWANCE	0	4,800	5,000	4,800	4,800	3,800	4,800	4,800
<b>TOTAL SALARIES</b>	<b>25,707</b>	<b>35,297</b>	<b>42,144</b>	<b>42,419</b>	<b>42,419</b>	<b>34,911</b>	<b>42,419</b>	<b>46,419</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5082-5101-20 SOCIAL SECURITY	1,996	2,677	3,118	2,878	2,878	2,557	2,878	3,184
010-5082-5110-20 RETIREMENT	3,589	5,039	5,975	5,278	5,278	4,894	5,278	5,839
010-5082-5115-20 GROUP HOSPITAL INSURANCE	9,576	9,599	10,210	10,175	10,175	8,194	10,532	10,532
010-5082-5122-20 WORKERS COMP	81	91	127	118	118	97	118	118
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>15,242</b>	<b>17,407</b>	<b>19,431</b>	<b>18,449</b>	<b>18,449</b>	<b>15,743</b>	<b>18,806</b>	<b>19,673</b>
<b>SUPPLIES &amp; MATERIALS</b>								
010-5082-5201-20 OFFICE SUPPLIES	811	454	599	1,650	1,650	896	1,650	1,650
010-5082-5205-20 NON-CAPITAL EQUIP & FURNITU	433	1,064	0	1,000	702	0	1,000	1,000
010-5082-5210-20 POSTAGE	269	101	218	300	300	120	300	300
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,513</b>	<b>1,618</b>	<b>817</b>	<b>2,950</b>	<b>2,652</b>	<b>1,016</b>	<b>2,950</b>	<b>2,950</b>
<b>MAINTENANCE</b>								
010-5082-5301-20 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
010-5082-5310-20 COMPUTER SOFTWARE MAINTENAN	0	0	0	0	0	0	0	0
<b>TOTAL MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UTILITIES</b>								
010-5082-5401-20 TELEPHONE	3,248	3,219	3,347	2,900	2,900	2,524	2,900	2,900
<b>TOTAL UTILITIES</b>	<b>3,248</b>	<b>3,219</b>	<b>3,347</b>	<b>2,900</b>	<b>2,900</b>	<b>2,524</b>	<b>2,900</b>	<b>2,900</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5082-5501-20 TRAVEL & TRAINING	3,541	1,480	1,141	2,000	2,000	0	2,000	2,000
010-5082-5510-20 DUES & FEES	60	60	120	0	120	70	70	70
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>3,601</b>	<b>1,540</b>	<b>1,261</b>	<b>2,000</b>	<b>2,120</b>	<b>70</b>	<b>2,070</b>	<b>2,070</b>
<b>INSURANCE/BONDS</b>								
010-5082-5801-20 INSURANCE & BONDS	0	0	0	0	178	178	200	200
<b>TOTAL INSURANCE/BONDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178</b>	<b>178</b>	<b>200</b>	<b>200</b>
<b>TOTAL JUSTICE OF THE PEACE 2</b>	<b>49,311</b>	<b>59,082</b>	<b>67,000</b>	<b>68,718</b>	<b>68,718</b>	<b>54,441</b>	<b>69,345</b>	<b>74,212</b>

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
AS OF: AUGUST 14, 2023

010-GENERAL FUND  
JUSTICE OF THE PEACE 3

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5083-5001-20 ELECTED OFFICIAL SALARY	52,669	52,278	54,835	54,673	54,673	45,210	54,673	58,673
010-5083-5002-20 EMPLOYEES SALARY	35,388	36,085	37,861	37,733	37,733	31,202	37,733	41,733
010-5083-5003-20 PART TIME SALARY	0	0	0	3,000	3,000	0	3,000	0
010-5083-5021-20 CELL PHONE ALLOWANCE	0	0	0	1,200	1,200	950	1,200	1,200
<b>TOTAL SALARIES</b>	<b>88,058</b>	<b>88,363</b>	<b>92,697</b>	<b>96,606</b>	<b>96,606</b>	<b>77,361</b>	<b>96,606</b>	<b>101,606</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5083-5101-20 SOCIAL SECURITY	6,581	6,553	6,903	7,391	7,391	5,740	7,391	7,773
010-5083-5110-20 RETIREMENT	12,233	12,547	13,175	13,554	13,554	10,867	13,554	14,255
010-5083-5115-20 GROUP HOSPITAL INSURANCE	19,152	19,198	20,420	20,350	20,350	16,388	21,064	21,064
010-5083-5121-20 UNEMPLOYMENT	25	18	22	220	220	18	220	125
010-5083-5122-20 WORKERS COMP	278	265	260	341	341	214	341	275
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>38,269</b>	<b>38,582</b>	<b>40,781</b>	<b>41,856</b>	<b>41,856</b>	<b>33,228</b>	<b>42,570</b>	<b>43,492</b>
<b>SUPPLIES &amp; MATERIALS</b>								
010-5083-5201-20 OFFICE SUPPLIES	2,787	3,019	3,378	4,000	4,000	2,156	4,000	4,000
010-5083-5205-20 NON-CAPITAL EQUIP & FURNITU	0	600	0	1,000	1,000	0	1,000	1,000
010-5083-5250-20 LAW BOOKS	149	0	248	500	500	0	500	500
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,935</b>	<b>3,619</b>	<b>3,626</b>	<b>5,500</b>	<b>5,500</b>	<b>2,156</b>	<b>5,500</b>	<b>5,500</b>
<b>MAINTENANCE</b>								
010-5083-5301-20 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
010-5083-5315-20 COMPUTER HARDWARE MAINTENAN	0	0	0	0	0	0	0	0
<b>TOTAL MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UTILITIES</b>								
010-5083-5401-20 TELEPHONE	1,046	1,065	1,210	0	0	0	0	0
<b>TOTAL UTILITIES</b>	<b>1,046</b>	<b>1,065</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5083-5501-20 TRAVEL & TRAINING	205	618	1,550	6,000	6,000	4,132	6,000	6,000
010-5083-5510-20 DUES & FEES	355	355	355	355	355	375	400	400
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>560</b>	<b>973</b>	<b>1,905</b>	<b>6,355</b>	<b>6,355</b>	<b>4,507</b>	<b>6,400</b>	<b>6,400</b>
<b>RENTALS/LEASES</b>								
010-5083-5705-20 COPIER LEASE/PURCHASE	2,652	2,244	2,448	2,500	2,500	2,244	2,500	2,500
<b>TOTAL RENTALS/LEASES</b>	<b>2,652</b>	<b>2,244</b>	<b>2,448</b>	<b>2,500</b>	<b>2,500</b>	<b>2,244</b>	<b>2,500</b>	<b>2,500</b>
<b>INSURANCE/BONDS</b>								
010-5083-5801-20 INSURANCE & BONDS	0	0	0	200	200	178	200	200
<b>TOTAL INSURANCE/BONDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>178</b>	<b>200</b>	<b>200</b>
<b>TOTAL JUSTICE OF THE PEACE 3</b>	<b>133,519</b>	<b>134,846</b>	<b>142,666</b>	<b>153,017</b>	<b>153,017</b>	<b>119,674</b>	<b>153,776</b>	<b>159,698</b>



LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 JUSTICE OF THE PEACE 4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
010-5084-5001-20 ELECTED OFFICIAL SALARY	37,709	42,382	44,503	44,352	44,352	36,676	44,352	48,352
010-5084-5021-20 CELL PHONE ALLOWANCE	0	0	0	600	600	500	600	600
TOTAL SALARIES	37,709	42,382	44,503	44,952	44,952	37,176	44,952	48,952
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5084-5101-20 SOCIAL SECURITY	2,869	3,202	3,375	3,439	3,439	2,790	3,439	3,745
010-5084-5110-20 RETIREMENT	5,236	6,011	6,329	6,307	6,307	5,230	6,307	6,868
010-5084-5115-20 GROUP HOSPITAL INSURANCE	9,576	9,599	10,210	10,175	10,175	8,194	10,532	10,532
010-5084-5122-20 WORKERS COMP	119	127	125	145	145	103	145	145
TOTAL PAYROLL TAXES & BENEFITS	17,800	18,938	20,039	20,066	20,066	16,318	20,423	21,290
<b>SUPPLIES &amp; MATERIALS</b>								
010-5084-5201-20 OFFICE SUPPLIES	1,011	1,032	643	1,200	1,200	924	1,200	1,200
010-5084-5205-20 NON-CAPITAL EQUIP & FURNITU	400	0	690	1,000	1,000	840	1,000	1,000
010-5084-5210-20 POSTAGE	150	218	104	300	300	231	300	300
TOTAL SUPPLIES & MATERIALS	1,562	1,250	1,438	2,500	2,500	1,995	2,500	2,500
<b>MAINTENANCE</b>								
010-5084-5301-20 EQUIPMENT OPERATION & MAINT	11	11	0	150	150	0	150	150
010-5084-5310-20 COMPUTER SOFTWARE MAINTENAN	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	11	11	0	150	150	0	150	150
<b>UTILITIES</b>								
010-5084-5401-20 TELEPHONE	2,423	2,428	2,563	2,900	2,900	1,781	2,900	2,900
010-5084-5405-20 UTILITIES	1,949	2,051	2,266	2,200	2,200	2,326	2,200	2,200
TOTAL UTILITIES	4,371	4,479	4,829	5,100	5,100	4,107	5,100	5,100
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5084-5501-20 TRAVEL & TRAINING	2,196	1,755	1,968	2,000	2,000	2,244	2,000	2,000
010-5084-5510-20 DUES & FEES	60	60	60	60	60	70	70	70
TOTAL TRAVEL/TRAINING & DUES	2,256	1,815	2,028	2,060	2,060	2,314	2,070	2,070
<b>RENTALS/LEASES</b>								
010-5084-5710-20 OFFICE ALLOWANCE	4,500	4,500	4,500	4,500	4,500	4,125	4,500	4,500
TOTAL RENTALS/LEASES	4,500	4,500	4,500	4,500	4,500	4,125	4,500	4,500
<b>INSURANCE/BONDS</b>								
010-5084-5801-20 INSURANCE & BONDS	0	0	0	200	200	178	200	200
TOTAL INSURANCE/BONDS	0	0	0	200	200	178	200	200
<b>TOTAL JUSTICE OF THE PEACE 4</b>	<b>68,208</b>	<b>73,374</b>	<b>77,336</b>	<b>79,528</b>	<b>79,528</b>	<b>66,212</b>	<b>79,895</b>	<b>84,762</b>

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
AS OF: AUGUST 14, 2023

010-GENERAL FUND  
VET & WELFARE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5120-5002-55 EMPLOYEES SALARY	45,540	36,152	37,920	37,791	37,791	31,250	37,791	41,791
010-5120-5021-55 CELL PHONE ALLOWANCE	0	0	0	600	600	475	600	600
TOTAL SALARIES	45,540	36,152	37,920	38,391	38,391	31,725	38,391	42,391
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5120-5101-55 SOCIAL SECURITY	3,463	2,713	2,803	2,937	2,937	2,310	2,937	3,243
010-5120-5110-55 RETIREMENT	6,421	5,176	5,405	5,386	5,386	4,451	5,386	5,947
010-5120-5115-55 GROUP HOSPITAL INSURANCE	8,396	9,599	10,210	10,175	10,175	8,194	10,532	10,532
010-5120-5121-55 UNEMPLOYMENT	35	18	22	207	207	18	207	207
010-5120-5122-55 WORKERS COMP	146	110	107	110	110	88	110	110
TOTAL PAYROLL TAXES & BENEFITS	18,461	17,617	18,547	18,815	18,815	15,061	19,172	20,039
<b>SUPPLIES &amp; MATERIALS</b>								
010-5120-5201-55 OFFICE SUPPLIES	746	1,150	364	1,000	1,000	68	1,000	1,000
010-5120-5205-55 NON-CAPITAL EQUIP & FURNITU	0	1,102	1,329	2,000	2,000	0	2,000	2,000
TOTAL SUPPLIES & MATERIALS	746	2,252	1,693	3,000	3,000	68	3,000	3,000
<b>MAINTENANCE</b>								
010-5120-5301-55 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
010-5120-5310-55 COMPUTER SOFTWARE MAINT	462	0	0	0	0	0	0	0
TOTAL MAINTENANCE	462	0	0	0	0	0	0	0
<b>UTILITIES</b>								
010-5120-5401-55 TELEPHONE	1,065	605	605	0	0	0	0	0
TOTAL UTILITIES	1,065	605	605	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5120-5501-55 TRAVEL & TRAINING	2,655	2,596	3,513	3,500	3,500	2,450	3,500	3,500
010-5120-5510-55 DUES & FEES	200	499	200	200	200	200	200	200
TOTAL TRAVEL/TRAINING & DUES	2,855	3,095	3,713	3,700	3,700	2,650	3,700	3,700
<b>PROFESSIONAL/CONTRACT</b>								
010-5120-5610-55 CONTRACT/PROFESSIONAL SERVI	10,549	11,508	10,549	12,300	12,300	11,508	12,300	12,300
TOTAL PROFESSIONAL/CONTRACT	10,549	11,508	10,549	12,300	12,300	11,508	12,300	12,300
<b>RENTALS/LEASES</b>								
010-5120-5705-55 COPIER LEASE/PURCHASE	1,583	1,451	0	0	0	0	0	0
TOTAL RENTALS/LEASES	1,583	1,451	0	0	0	0	0	0
<b>OTHER</b>								
010-5120-5960-55 INDIGENT VETERANS TRAVEL EX	0	0	0	100	100	0	100	100
010-5120-5961-55 INDIGENT & PAUPERS EXPENSE	6,500	9,095	11,592	12,000	12,000	10,905	12,000	12,000
TOTAL OTHER	6,500	9,095	11,592	12,100	12,100	10,905	12,100	12,100
<b>TOTAL VET &amp; WELFARE</b>	<b>87,759</b>	<b>81,774</b>	<b>84,618</b>	<b>88,306</b>	<b>88,306</b>	<b>71,918</b>	<b>88,663</b>	<b>93,530</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 ADULT PROBATION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
010-5130-5201-30 OFFICE SUPPLIES	76	0	578	500	500	50	500	500
010-5130-5205-30 NON-CAPITAL EQUIP & FURNITU	0	363	440	1,500	1,500	0	1,500	1,500
TOTAL SUPPLIES & MATERIALS	76	363	1,018	2,000	2,000	50	2,000	2,000
<b>UTILITIES</b>								
010-5130-5401-30 TELEPHONE	0	0	0	0	0	0	0	0
TOTAL UTILITIES	0	0	0	0	0	0	0	0
<b>TOTAL ADULT PROBATION</b>	<b>76</b>	<b>363</b>	<b>1,018</b>	<b>2,000</b>	<b>2,000</b>	<b>50</b>	<b>2,000</b>	<b>2,000</b>

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
AS OF: AUGUST 14, 2023

010-GENERAL FUND  
AG EXTENSION OFFICE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5150-5001-80 EXTENSION AGENTS SALARIES	24,344	27,688	19,969	28,889	28,889	20,829	28,889	32,594
010-5150-5002-80 EMPLOYEES SALARY	23,256	18,987	16,676	23,400	23,400	19,350	23,400	27,400
010-5150-5003-80 PART TIME SALARY	0	0	0	0	0	0	0	0
010-5150-5021-80 CELL PHONE ALLOWANCE	0	0	0	1,800	1,800	1,238	1,800	1,800
TOTAL SALARIES	47,600	46,675	36,645	54,089	54,089	41,417	54,089	61,794
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5150-5101-80 SOCIAL SECURITY	3,358	3,356	2,592	4,138	4,138	2,740	4,138	4,728
010-5150-5110-80 RETIREMENT	3,193	2,664	2,340	3,536	3,536	2,715	3,536	4,097
010-5150-5115-80 GROUP HOSPITAL INSURANCE	9,184	6,178	5,750	10,175	10,175	8,194	10,532	10,532
010-5150-5121-80 UNEMPLOYMENT	31	24	23	292	292	22	292	292
010-5150-5122-80 WORKERS COMP	70	57	46	146	146	54	146	160
TOTAL PAYROLL TAXES & BENEFITS	15,836	12,279	10,749	18,287	18,287	13,725	18,644	19,809
<b>SUPPLIES &amp; MATERIALS</b>								
010-5150-5201-80 OFFICE SUPPLIES	1,303	2,091	3,126	3,200	3,200	3,475	3,200	3,200
010-5150-5205-80 NON-CAPITAL EQUIP & FURNITU	0	1,065	1,371	2,000	2,000	2,490	2,000	2,000
010-5150-5218-80 PROGRAM DEVELOPMENT	572	779	847	1,900	1,900	54	1,900	1,900
TOTAL SUPPLIES & MATERIALS	1,875	3,935	5,344	7,100	7,100	6,019	7,100	7,100
<b>MAINTENANCE</b>								
010-5150-5301-80 EQUIPMENT OPERATION & MAINT	35	0	0	100	100	0	100	100
010-5150-5320-80 VEHICLE OPERATION/MAINTENAN	1,627	2,394	2,924	5,000	5,000	3,121	5,000	5,000
010-5150-5321-80 FUEL	5,042	5,747	8,374	9,000	9,000	8,306	9,000	9,000
TOTAL MAINTENANCE	6,704	8,141	11,298	14,100	14,100	11,427	14,100	14,100
<b>UTILITIES</b>								
010-5150-5401-80 TELEPHONE	1,545	1,710	1,283	0	0	0	0	0
TOTAL UTILITIES	1,545	1,710	1,283	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5150-5501-80 TRAVEL & TRAINING	6,023	11,201	10,271	11,500	11,500	15,234	17,500	17,500
010-5150-5510-80 DUES & FEES	390	530	330	610	610	470	610	610
TOTAL TRAVEL/TRAINING & DUES	6,413	11,731	10,601	12,110	12,110	15,704	18,110	18,110
<b>RENTALS/LEASES</b>								
010-5150-5705-80 COPIER LEASE/PURCHASE	2,039	1,869	2,039	2,350	2,350	1,699	2,350	2,350
TOTAL RENTALS/LEASES	2,039	1,869	2,039	2,350	2,350	1,699	2,350	2,350
<b>CAPITAL OUTLAY</b>								
010-5150-6000-80 CAPITAL OUTLAY	0	0	0	0	0	0	65,000	65,000
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	65,000	65,000
<b>TOTAL AG EXTENSION OFFICE</b>	<b>82,012</b>	<b>86,340</b>	<b>77,959</b>	<b>108,036</b>	<b>108,036</b>	<b>89,990</b>	<b>179,393</b>	<b>188,263</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 SHERIFF

		(----- 2022-2023 -----) (----- 2023-2024 -----)							
EXPENDITURES		2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>									
010-5170-5001-30	ELECTED OFFICIAL SALARY	66,412	65,937	69,172	68,938	68,938	57,006	68,938	75,001
010-5170-5002-30	EMPLOYEES SALARY	676,639	741,590	641,144	863,072	863,072	602,258	863,072	887,072
010-5170-5003-30	PART TIME SALARY	0	0	2,907	0	0	77	0	0
010-5170-5009-30	OVERTIME	24,200	18,965	35,325	7,500	7,500	35,184	7,500	7,500
010-5170-5010-30	CERTIFICATE PAY	808	2,439	2,406	2,400	2,400	2,033	2,400	12,600
010-5170-5021-30	CELL PHONE ALLOWANCE	0	0	0	3,840	3,840	2,900	3,840	3,840
010-5170-5022-30	UNIFORM ALLOWANCE	0	0	0	2,400	2,400	1,200	2,400	2,400
<b>TOTAL SALARIES</b>		<b>768,059</b>	<b>828,931</b>	<b>750,954</b>	<b>948,150</b>	<b>948,150</b>	<b>700,658</b>	<b>948,150</b>	<b>988,413</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>									
010-5170-5101-30	SOCIAL SECURITY	61,876	61,598	56,068	72,900	72,900	52,291	72,900	75,843
010-5170-5110-30	RETIREMENT	115,434	117,727	104,727	133,696	133,696	99,153	133,696	139,093
010-5170-5115-30	GROUP HOSPITAL INSURANCE	156,781	159,261	142,020	203,500	203,500	125,666	210,640	210,640
010-5170-5121-30	UNEMPLOYMENT	548	384	380	4,775	4,775	360	4,775	4,775
010-5170-5122-30	WORKERS COMP	15,166	14,385	12,223	15,940	15,940	12,100	15,940	15,940
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>		<b>349,806</b>	<b>353,356</b>	<b>315,417</b>	<b>430,811</b>	<b>430,811</b>	<b>289,570</b>	<b>437,951</b>	<b>446,291</b>
<b>SUPPLIES &amp; MATERIALS</b>									
010-5170-5201-30	OFFICE SUPPLIES	13,215	25,089	22,201	25,000	25,000	6,806	25,000	25,000
010-5170-5205-30	NON-CAPITAL EQUIP & FURNITU	10,184	14,584	8,780	20,000	20,000	12,393	20,000	20,000
010-5170-5210-30	POSTAGE	3,681	4,051	991	4,000	4,000	449	4,000	4,000
010-5170-5260-30	UNIFORMS	4,249	8,443	17,958	7,600	7,600	5,155	7,600	7,600
010-5170-5270-30	INVESTIGATION EXPENSE	4,912	8,432	9,256	17,000	17,000	3,466	17,000	17,000
010-5170-5276-30	DARE PROGRAM EXPENSE	1,905	3,170	239	12,000	12,000	2,499	12,000	12,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>		<b>38,146</b>	<b>63,768</b>	<b>59,426</b>	<b>85,600</b>	<b>85,600</b>	<b>30,768</b>	<b>85,600</b>	<b>85,600</b>
<b>MAINTENANCE</b>									
010-5170-5301-30	EQUIPMENT OPERATION & MAINT	1,751	1,284	5,445	10,000	10,000	2,344	10,000	10,000
010-5170-5305-30	BUILDING MAINTENANCE	10,903	10,865	5,107	15,000	15,000	9,965	15,000	15,000
010-5170-5320-30	VEHICLE OPERATION/MAINTENAN	39,602	25,773	30,839	35,000	35,000	33,918	35,000	35,000
010-5170-5321-30	FUEL	32,022	40,624	53,970	50,000	50,000	50,643	50,000	50,000
010-5170-5330-30	RADIO PURCHASES AND REPAIRS	3,707	3,570	2,542	5,000	5,000	646	5,000	5,000
<b>TOTAL MAINTENANCE</b>		<b>87,985</b>	<b>82,116</b>	<b>97,903</b>	<b>115,000</b>	<b>115,000</b>	<b>97,516</b>	<b>115,000</b>	<b>115,000</b>
<b>UTILITIES</b>									
010-5170-5401-30	TELEPHONE	36,703	36,934	34,778	26,000	26,000	24,008	26,000	26,000
010-5170-5405-30	UTILITIES	34,476	41,490	49,554	43,000	43,000	42,999	43,000	43,000
<b>TOTAL UTILITIES</b>		<b>71,178</b>	<b>78,424</b>	<b>84,332</b>	<b>69,000</b>	<b>69,000</b>	<b>67,008</b>	<b>69,000</b>	<b>69,000</b>
<b>TRAVEL/TRAINING &amp; DUES</b>									
010-5170-5501-30	TRAVEL & TRAINING	7,827	12,176	13,038	24,000	24,000	16,271	24,000	24,000
010-5170-5510-30	DUES & FEES	545	1,274	253	1,000	1,000	0	1,000	1,000
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>		<b>8,372</b>	<b>13,450</b>	<b>13,291</b>	<b>25,000</b>	<b>25,000</b>	<b>16,271</b>	<b>25,000</b>	<b>25,000</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 SHERIFF

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>RENTALS/LEASES</b>								
010-5170-5705-30 COPIER LEASE/PURCHASE	0	0	0	0	0	0	0	0
TOTAL RENTALS/LEASES	0	0	0	0	0	0	0	0
<b>INSURANCE/BONDS</b>								
010-5170-5801-30 INSURANCE & BONDS	0	444	71	500	500	0	500	500
TOTAL INSURANCE/BONDS	0	444	71	500	500	0	500	500
<b>OTHER</b>								
010-5170-5975-30 DRUG DOG EXPENSE	0	0	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0	0	0
<b>CAPITAL OUTLAY</b>								
010-5170-6000-30 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
010-5170-6010-30 CAPITAL OUTLAY-AUTOS	111,197	118,921	194,183	150,200	150,200	141,333	150,200	150,200
TOTAL CAPITAL OUTLAY	111,197	118,921	194,183	150,200	150,200	141,333	150,200	150,200
<b>TOTAL SHERIFF</b>	<b>1,434,743</b>	<b>1,539,410</b>	<b>1,515,577</b>	<b>1,824,261</b>	<b>1,824,261</b>	<b>1,343,123</b>	<b>1,831,401</b>	<b>1,880,004</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 JAIL

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
010-5171-5002-30 EMPLOYEES SALARY	378,094	405,778	487,497	535,634	535,634	364,271	535,634	535,634
010-5171-5003-30 PART TIME SALARY	0	0	0	0	0	0	0	0
010-5171-5009-30 OVERTIME	23,232	33,253	21,286	7,500	7,500	34,694	7,500	7,500
TOTAL SALARIES	401,326	439,030	508,784	543,134	543,134	398,965	543,134	543,134
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5171-5101-30 SOCIAL SECURITY	33,610	32,422	37,917	41,550	41,550	29,712	41,550	41,550
010-5171-5110-30 RETIREMENT	62,452	61,597	71,525	76,201	76,201	56,148	76,201	76,201
010-5171-5115-30 GROUP HOSPITAL INSURANCE	95,897	95,607	116,297	132,275	132,275	82,314	136,916	136,916
010-5171-5121-30 UNEMPLOYMENT	322	217	278	2,933	2,933	224	2,933	2,933
010-5171-5122-30 WORKERS COMP	8,234	7,561	11,943	9,062	9,062	9,431	9,062	9,062
TOTAL PAYROLL TAXES & BENEFITS	200,515	197,403	237,961	262,021	262,021	177,830	266,662	266,662
<b>SUPPLIES &amp; MATERIALS</b>								
010-5171-5205-30 NON-CAPITAL FURNITURE & EQU	1,124	210	640	11,000	11,000	6,054	11,000	11,000
010-5171-5260-30 UNIFORMS	2,321	1,402	3,243	2,500	2,500	365	2,500	2,500
010-5171-5280-30 FOOD EXPENSE-JAIL	83,919	85,896	106,899	95,000	95,000	99,761	95,000	95,000
010-5171-5281-30 KITCHEN SUPPLIES-JAIL	8,782	8,618	8,049	7,000	7,000	8,974	7,000	7,000
010-5171-5282-30 INMATE SUPPLIES	3,967	4,809	7,933	6,000	6,000	7,719	6,000	6,000
TOTAL SUPPLIES & MATERIALS	100,112	100,935	126,764	121,500	121,500	122,873	121,500	121,500
<b>MAINTENANCE</b>								
010-5171-5305-30 BUILDING MAINTENANCE	44,476	31,253	41,592	31,000	31,000	19,890	31,000	31,000
010-5171-5310-30 SAVINS/VINE SOFTWARE MAINT	0	0	7,028	3,600	3,600	4,196	3,600	3,600
010-5171-5313-30 EMPLOYEE MEDICAL	0	0	0	0	0	225	0	0
010-5171-5335-30 JAIL EQUIPMENT AND APPLIANC	2,956	4,669	3,003	6,500	6,500	0	6,500	6,500
TOTAL MAINTENANCE	47,432	35,922	51,624	41,100	41,100	24,311	41,100	41,100
<b>UTILITIES</b>								
010-5171-5405-30 UTILITIES	0	0	0	0	0	0	0	0
TOTAL UTILITIES	0	0	0	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5171-5501-30 TRAVEL & TRAINING	2,849	6,903	11,670	8,000	8,000	7,255	8,000	8,000
010-5171-5510-30 DUES & FEES	8	154	254	500	500	23	500	500
TOTAL TRAVEL/TRAINING & DUES	2,857	7,056	11,924	8,500	8,500	7,278	8,500	8,500
<b>PROFESSIONAL/CONTRACT</b>								
010-5171-5675-30 PRISONER MEDICAL EXPENSE	50,710	38,282	32,112	50,000	50,000	31,282	50,000	50,000
010-5171-5680-30 OUT OF COUNTY INMATE EXP	30,585	101,378	64,068	60,000	60,000	31,624	60,000	60,000
TOTAL PROFESSIONAL/CONTRACT	81,295	139,660	96,180	110,000	110,000	62,906	110,000	110,000

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 JAIL

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>CAPITAL OUTLAY</u>								
010-5171-6000-30 CAPITAL OUTLAY	<u>22,664</u>	<u>30,139</u>	<u>24,465</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
TOTAL CAPITAL OUTLAY	<u>22,664</u>	<u>30,139</u>	<u>24,465</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>
TOTAL JAIL	856,201	950,146	1,057,701	1,111,255	1,111,255	794,163	1,115,896	1,115,896



LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 LITTLEFIELD LIBRARY

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5180-5001-80 LIBRARIAN SALARY	37,221	36,955	37,012	29,016	29,016	17,856	29,016	33,016
010-5180-5002-80 EMPLOYEES SALARY	21,231	22,768	25,152	23,400	23,400	25,140	23,400	27,400
010-5180-5003-80 PART TIME SALARY	13,331	14,635	3,255	16,626	16,626	1,320	16,626	19,626
<b>TOTAL SALARIES</b>	<b>71,784</b>	<b>74,358</b>	<b>65,419</b>	<b>69,042</b>	<b>69,042</b>	<b>44,316</b>	<b>69,042</b>	<b>80,042</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5180-5101-80 SOCIAL SECURITY	5,126	5,330	4,781	5,282	5,282	3,359	5,282	6,123
010-5180-5110-80 RETIREMENT	9,896	10,432	9,178	9,687	9,687	6,217	9,687	11,230
010-5180-5115-80 GROUP HOSPITAL INSURANCE	18,986	19,140	16,168	20,350	20,350	16,227	21,064	21,064
010-5180-5121-80 UNEMPLOYMENT	80	37	37	373	373	25	373	373
010-5180-5122-80 WORKERS COMP	230	220	100	240	240	68	240	240
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>34,317</b>	<b>35,159</b>	<b>30,265</b>	<b>35,932</b>	<b>35,932</b>	<b>25,896</b>	<b>36,646</b>	<b>39,030</b>
<b>SUPPLIES &amp; MATERIALS</b>								
010-5180-5201-80 OFFICE SUPPLIES	5,513	5,549	4,185	4,000	4,000	2,267	4,000	4,000
010-5180-5205-80 NON-CAPITAL EQUIP & FURNITU	385	383	641	2,000	2,000	0	2,500	2,500
010-5180-5218-80 PROGRAM DEVELOPMENT	0	187	291	500	500	478	500	500
010-5180-5233-80 BOOKS	16,431	16,763	18,376	17,000	17,000	11,795	17,000	17,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>22,329</b>	<b>22,882</b>	<b>23,493</b>	<b>23,500</b>	<b>23,500</b>	<b>14,541</b>	<b>24,000</b>	<b>24,000</b>
<b>MAINTENANCE</b>								
010-5180-5301-80 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
010-5180-5305-80 BUILDING MAINTENANCE	3,457	3,504	2,501	3,000	3,000	1,399	3,000	3,000
010-5180-5310-80 COMPUTER SOFTWARE MAINTENAN	0	1,225	0	2,450	2,450	1,430	2,450	2,450
<b>TOTAL MAINTENANCE</b>	<b>3,457</b>	<b>4,729</b>	<b>2,501</b>	<b>5,450</b>	<b>5,450</b>	<b>2,829</b>	<b>5,450</b>	<b>5,450</b>
<b>UTILITIES</b>								
010-5180-5401-80 TELEPHONE	0	0	0	0	0	0	0	0
010-5180-5405-80 UTILITIES	8,064	9,324	12,126	11,000	11,000	10,956	11,000	11,000
<b>TOTAL UTILITIES</b>	<b>8,064</b>	<b>9,324</b>	<b>12,126</b>	<b>11,000</b>	<b>11,000</b>	<b>10,956</b>	<b>11,000</b>	<b>11,000</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5180-5501-80 TRAVEL & TRAINING	0	139	218	3,000	3,000	141	3,000	3,000
010-5180-5510-80 DUES & FEES	838	0	680	900	900	450	900	900
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>838</b>	<b>139</b>	<b>898</b>	<b>3,900</b>	<b>3,900</b>	<b>591</b>	<b>3,900</b>	<b>3,900</b>
<b>RENTALS/LEASES</b>								
010-5180-5705-80 COPIER LEASE/PURCHASE	1,870	1,868	1,868	1,900	1,900	1,557	1,900	1,900
<b>TOTAL RENTALS/LEASES</b>	<b>1,870</b>	<b>1,868</b>	<b>1,868</b>	<b>1,900</b>	<b>1,900</b>	<b>1,557</b>	<b>1,900</b>	<b>1,900</b>
<b>TOTAL LITTLEFIELD LIBRARY</b>	<b>142,659</b>	<b>148,459</b>	<b>136,570</b>	<b>150,724</b>	<b>150,724</b>	<b>100,686</b>	<b>151,938</b>	<b>165,322</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 OLTON LIBRARY

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5181-5001-80 LIBRARIAN SALARY	37,221	36,955	38,761	38,630	38,630	31,944	38,630	42,630
010-5181-5002-80 EMPLOYEES SALARY	26,116	25,929	26,019	27,105	27,105	22,355	27,105	31,105
010-5181-5003-80 PART TIME SALARY	5,181	5,159	9,828	15,353	15,353	6,450	15,353	18,353
TOTAL SALARIES	68,518	68,043	74,609	81,088	81,088	60,749	81,088	92,088
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5181-5101-80 SOCIAL SECURITY	4,820	4,882	5,700	6,204	6,204	4,625	6,204	7,045
010-5181-5110-80 RETIREMENT	9,369	9,547	10,191	11,377	11,377	8,523	11,377	12,920
010-5181-5115-80 GROUP HOSPITAL INSURANCE	19,152	19,198	20,420	20,350	20,350	14,631	21,064	21,064
010-5181-5121-80 UNEMPLOYMENT	19	34	45	438	438	34	438	438
010-5181-5122-80 WORKERS COMP	208	202	115	245	245	94	245	245
TOTAL PAYROLL TAXES & BENEFITS	33,568	33,863	36,472	38,614	38,614	27,907	39,328	41,712
<b>SUPPLIES &amp; MATERIALS</b>								
010-5181-5201-80 OFFICE SUPPLIES	2,937	2,928	2,590	2,500	2,500	2,527	2,500	2,500
010-5181-5205-80 NON-CAPITAL EQUIP & FURNITU	1,728	6,476	789	4,250	4,250	680	4,250	4,250
010-5181-5210-80 POSTAGE	388	384	242	800	800	328	800	800
010-5181-5218-80 PROGRAM DEVELOPMENT	1,589	2,370	1,666	1,550	1,550	1,002	1,550	1,550
010-5181-5233-80 BOOKS	6,833	9,956	6,700	10,500	10,500	5,432	10,900	10,900
TOTAL SUPPLIES & MATERIALS	13,474	22,114	11,988	19,600	19,600	9,969	20,000	20,000
<b>MAINTENANCE</b>								
010-5181-5301-80 EQUIPMENT OPERATION & MAINT	320	425	580	1,800	1,800	0	1,800	1,800
010-5181-5305-80 BUILDING MAINTENANCE	188	442	647	1,000	1,000	369	1,000	1,000
010-5181-5310-80 COMPUTER SOFTWARE MAINTENAN	0	90	0	800	800	0	800	800
TOTAL MAINTENANCE	508	957	1,228	3,600	3,600	369	3,600	3,600
<b>UTILITIES</b>								
010-5181-5401-80 TELEPHONE	1,510	1,888	2,188	2,400	2,400	1,514	2,400	2,400
010-5181-5405-80 UTILITIES	6,668	7,173	6,658	9,000	9,000	7,853	9,000	9,000
TOTAL UTILITIES	8,177	9,062	8,846	11,400	11,400	9,367	11,400	11,400
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5181-5501-80 TRAVEL & TRAINING	130	88	0	1,200	1,200	896	1,700	1,700
010-5181-5510-80 DUES & FEES	2	48	161	500	500	118	500	500
TOTAL TRAVEL/TRAINING & DUES	132	136	161	1,700	1,700	1,014	2,200	2,200
<b>PROFESSIONAL/CONTRACT</b>								
010-5181-5610-80 CONTRACT/PROFESSIONAL SERVI	2,907	1,841	2,300	2,500	2,500	3,110	2,500	2,500
TOTAL PROFESSIONAL/CONTRACT	2,907	1,841	2,300	2,500	2,500	3,110	2,500	2,500

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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010-GENERAL FUND  
 OLTON LIBRARY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>RENTALS/LEASES</u>								
010-5181-5705-80 COPIER LEASE/PURCHASE	1,376	1,260	1,260	1,260	1,260	1,086	1,260	1,260
TOTAL RENTALS/LEASES	1,376	1,260	1,260	1,260	1,260	1,086	1,260	1,260
TOTAL OLTON LIBRARY	128,661	137,277	136,863	159,762	159,762	113,572	161,376	174,760

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
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010-GENERAL FUND  
AUDITOR

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5200-5001-15 AUDITOR SALARY	66,288	65,814	69,043	68,809	68,809	56,899	68,809	72,809
010-5200-5002-15 EMPLOYEES SALARY	29,718	30,989	27,164	32,410	32,410	4,369	32,410	36,409
010-5200-5003-15 PART TIME SALARY	0	0	9,015	18,096	18,096	1,470	18,096	21,096
010-5200-5021-15 CELL PHONE ALLOWANCE	0	0	0	1,620	1,620	575	1,620	1,620
<b>TOTAL SALARIES</b>	<b>96,006</b>	<b>96,803</b>	<b>105,222</b>	<b>120,935</b>	<b>120,935</b>	<b>63,313</b>	<b>120,935</b>	<b>131,934</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5200-5101-15 SOCIAL SECURITY	7,155	7,201	7,885	9,563	9,563	4,783	9,563	10,405
010-5200-5110-15 RETIREMENT	13,931	14,337	15,501	17,539	17,539	9,137	17,539	19,082
010-5200-5115-15 GROUP HOSPITAL INS.	13,873	13,826	10,422	20,350	20,350	3,319	21,064	21,064
010-5200-5121-15 UNEMPLOYMENT	72	51	67	676	676	37	676	676
010-5200-5122-15 WORKERS COMP	317	303	309	388	388	185	388	388
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>35,348</b>	<b>35,719</b>	<b>34,184</b>	<b>48,516</b>	<b>48,516</b>	<b>17,461</b>	<b>49,230</b>	<b>51,615</b>
<b>SUPPLIES &amp; MATERIALS</b>								
010-5200-5201-15 OFFICE SUPPLIES	1,131	2,847	4,735	3,200	3,200	1,935	3,200	3,200
010-5200-5205-15 NON-CAPITAL EQUIP & FURNITU	1,368	3,080	2,052	1,500	1,500	54	3,500	3,500
010-5200-5250-15 LAW BOOKS	0	0	0	300	300	0	0	0
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,499</b>	<b>5,927</b>	<b>6,788</b>	<b>5,000</b>	<b>5,000</b>	<b>1,989</b>	<b>6,700</b>	<b>6,700</b>
<b>MAINTENANCE</b>								
010-5200-5301-15 EQUIPMENT OPERATION & MAINT	0	0	0	1,000	1,000	169	1,000	1,000
010-5200-5310-15 COMPUTER SOFTWARE MAINTENAN	16,566	17,294	21,597	23,000	21,500	18,964	23,000	23,000
<b>TOTAL MAINTENANCE</b>	<b>16,566</b>	<b>17,294</b>	<b>21,597</b>	<b>24,000</b>	<b>22,500</b>	<b>19,133</b>	<b>24,000</b>	<b>24,000</b>
<b>UTILITIES</b>								
010-5200-5401-15 TELEPHONE	1,230	1,210	1,085	0	0	0	0	0
<b>TOTAL UTILITIES</b>	<b>1,230</b>	<b>1,210</b>	<b>1,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5200-5501-15 TRAVEL & EDUCATION	5,028	3,956	6,709	8,500	11,000	9,755	9,500	9,500
010-5200-5510-15 DUES & FEES	235	310	280	310	310	280	375	375
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>5,263</b>	<b>4,266</b>	<b>6,989</b>	<b>8,810</b>	<b>11,310</b>	<b>10,035</b>	<b>9,875</b>	<b>9,875</b>
<b>PROFESSIONAL/CONTRACT</b>								
010-5200-5610-15 CONTRACT/PROFESSIONAL SERVI	0	0	0	1,000	0	0	1,000	1,000
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>RENTALS/LEASES</b>								
010-5200-5705-15 COPIER LEASE/PURCHASE	2,737	2,761	2,761	2,800	2,800	2,301	2,800	2,800
<b>TOTAL RENTALS/LEASES</b>	<b>2,737</b>	<b>2,761</b>	<b>2,761</b>	<b>2,800</b>	<b>2,800</b>	<b>2,301</b>	<b>2,800</b>	<b>2,800</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 AUDITOR

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>INSURANCE/BONDS</b>								
010-5200-5801-15 INSURANCE & BONDS	<u>93</u>	<u>0</u>	<u>93</u>	<u>100</u>	<u>100</u>	<u>0</u>	<u>100</u>	<u>100</u>
TOTAL INSURANCE/BONDS	93	0	93	100	100	0	100	100
<b>CAPITAL OUTLAY</b>								
010-5200-6000-15 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>5,690</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CAPITAL OUTLAY	0	0	5,690	0	0	0	0	0
<b>TOTAL AUDITOR</b>	<b>159,741</b>	<b>163,980</b>	<b>184,407</b>	<b>211,161</b>	<b>211,161</b>	<b>114,233</b>	<b>214,640</b>	<b>228,024</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 NON-DEPARTMENTAL

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SUPPLIES &amp; MATERIALS</b>								
010-5210-5201-10 MISCELLANEOUS SUPPLIES	2,915	386	998	1,000	1,000	350	1,000	1,000
010-5210-5205-10 NON-CAPITAL EQUIP & FURNITU	0	10,555	11,834	5,000	5,000	0	5,000	5,000
010-5210-5210-10 POSTAGE	20,868	15,744	16,484	22,000	22,000	14,617	22,000	22,000
TOTAL SUPPLIES & MATERIALS	23,783	26,684	29,315	28,000	28,000	14,967	28,000	28,000
<b>MAINTENANCE</b>								
010-5210-5301-10 EQUIPMENT OPERATION & MAINT	46	619	( 23)	5,000	5,000	699	5,000	5,000
010-5210-5313-10 EMPLOYEE MEDICAL & INVESTIG	4,003	4,997	3,560	7,500	7,500	3,168	7,500	7,500
TOTAL MAINTENANCE	4,049	5,616	3,537	12,500	12,500	3,867	12,500	12,500
<b>UTILITIES</b>								
010-5210-5401-10 TELEPHONE	37,792	23,807	42,633	52,000	52,000	31,612	52,000	52,000
TOTAL UTILITIES	37,792	23,807	42,633	52,000	52,000	31,612	52,000	52,000
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5210-5501-10 TRAVEL-LEGISLATIVE	0	0	0	0	0	421	0	5,000
010-5210-5510-10 DUES & FEES	10,029	15,225	23,660	25,398	25,398	25,826	25,398	25,584
TOTAL TRAVEL/TRAINING & DUES	10,029	15,225	23,660	25,398	25,398	26,246	25,398	30,584
<b>PROFESSIONAL/CONTRACT</b>								
010-5210-5610-10 CONTRACT/PROFESSIONAL SERVI	378,529	417,522	409,190	398,909	398,909	317,241	392,000	392,000
010-5210-5650-10 AUTOPSY	35,455	18,105	62,190	27,000	27,000	32,510	30,000	30,000
TOTAL PROFESSIONAL/CONTRACT	413,984	435,627	471,380	425,909	425,909	349,751	422,000	422,000
<b>INSURANCE/BONDS</b>								
010-5210-5801-15 INSURANCE & BONDS	0	500	500	500	500	500	500	500
010-5210-5825-10 PROPERTY & LIAB INSURANCE	77,065	81,455	82,394	102,000	102,000	98,128	136,000	136,000
TOTAL INSURANCE/BONDS	77,065	81,955	82,894	102,500	102,500	98,628	136,500	136,500
<b>OTHER</b>								
010-5210-5998-10 CONTINGENCY FUND	0	0	0	200,000	200,000	0	200,000	200,000
010-5210-5999-10 OTHER CHARGES	2,050	3,158	2,056	6,000	6,000	986	6,000	6,000
TOTAL OTHER	2,050	3,158	2,056	206,000	206,000	986	206,000	206,000
<b>CAPITAL OUTLAY</b>								
010-5210-6000-10 CAPITAL OUTLAY	171,778	266,135	60,747	232,000	232,000	57,775	266,700	269,600
TOTAL CAPITAL OUTLAY	171,778	266,135	60,747	232,000	232,000	57,775	266,700	269,600
<b>TOTAL NON-DEPARTMENTAL</b>	<b>740,530</b>	<b>858,208</b>	<b>716,224</b>	<b>1,084,307</b>	<b>1,084,307</b>	<b>583,832</b>	<b>1,149,098</b>	<b>1,157,184</b>

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
AS OF: AUGUST 14, 2023

010-GENERAL FUND  
MAINTENANCE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
010-5220-5002-40 EMPLOYEES SALARY	61,137	58,853	54,962	54,776	54,776	45,295	54,776	62,776
010-5220-5003-40 PART TIME SALARY	0	0	10,605	24,641	24,641	20,311	24,641	27,641
010-5220-5021-40 CELL PHONE ALLOWANCE	0	0	0	840	840	665	840	840
TOTAL SALARIES	61,137	58,853	65,567	80,257	80,257	66,271	80,257	91,257
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5220-5101-40 SOCIAL SECURITY	4,613	4,443	4,967	6,139	6,139	4,977	6,139	6,981
010-5220-5110-40 RETIREMENT	8,601	8,376	7,830	11,260	11,260	8,835	11,260	12,803
010-5220-5115-40 GROUP HOSPITAL INSURANCE	19,152	18,410	20,420	20,350	20,350	16,388	21,064	21,064
010-5220-5121-40 UNEMPLOYMENT	44	31	46	434	434	37	434	434
010-5220-5122-40 WORKERS COMP	1,916	1,733	2,187	2,408	2,408	2,194	2,408	2,408
TOTAL PAYROLL TAXES & BENEFITS	34,325	32,993	35,450	40,591	40,591	32,431	41,305	43,690
<b>SUPPLIES &amp; MATERIALS</b>								
010-5220-5201-40 OFFICE SUPPLIES	0	13	86	500	500	53	500	500
010-5220-5205-40 NON-CAPITAL EQUIP & FURNITU	1,074	793	0	3,000	3,000	1,235	3,000	3,000
TOTAL SUPPLIES & MATERIALS	1,074	806	86	3,500	3,500	1,288	3,500	3,500
<b>MAINTENANCE</b>								
010-5220-5305-40 BUILDING SUPPLIES & MAINT	25,958	28,931	31,977	27,000	27,000	28,410	27,000	27,000
010-5220-5320-40 VEHICLE OPERATION/MAINTENAN	415	1,197	99	1,500	1,500	727	1,500	1,500
010-5220-5321-40 FUEL	290	463	1,536	1,500	1,500	838	1,500	1,500
TOTAL MAINTENANCE	26,663	30,591	33,612	30,000	30,000	29,975	30,000	30,000
<b>UTILITIES</b>								
010-5220-5401-40 TELEPHONE	861	847	847	0	0	0	0	0
010-5220-5405-40 UTILITIES	25,300	28,431	33,211	30,000	30,000	31,496	30,000	30,000
TOTAL UTILITIES	26,161	29,278	34,058	30,000	30,000	31,496	30,000	30,000
<b>TOTAL MAINTENANCE</b>	<b>149,361</b>	<b>152,521</b>	<b>168,773</b>	<b>184,348</b>	<b>184,348</b>	<b>161,461</b>	<b>185,062</b>	<b>198,447</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 AG CENTER

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
010-5230-5205-80 NON-CAPITAL FURNITURE & EQU	2,535	0	4,441	2,500	2,500	0	2,500	2,500
TOTAL SUPPLIES & MATERIALS	2,535	0	4,441	2,500	2,500	0	2,500	2,500
<b>MAINTENANCE</b>								
010-5230-5305-80 BUILDING MAINTENANCE	3,192	4,857	9,985	8,000	8,000	4,070	8,000	8,000
TOTAL MAINTENANCE	3,192	4,857	9,985	8,000	8,000	4,070	8,000	8,000
<b>UTILITIES</b>								
010-5230-5401-80 TELEPHONE	1,198	850	1,105	1,500	1,500	765	1,500	1,500
010-5230-5405-80 UTILITIES	15,121	16,300	18,909	20,000	20,000	15,422	20,000	20,000
TOTAL UTILITIES	16,320	17,150	20,014	21,500	21,500	16,187	21,500	21,500
<b>PROFESSIONAL/CONTRACT</b>								
010-5230-5610-80 CONTRACT/PROFESSIONAL SERVI	0	1,229	0	3,000	3,000	0	3,000	3,000
TOTAL PROFESSIONAL/CONTRACT	0	1,229	0	3,000	3,000	0	3,000	3,000
<b>CAPITAL OUTLAY</b>								
010-5230-6000-10 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
<b>TOTAL AG CENTER</b>	<b>22,047</b>	<b>23,237</b>	<b>34,440</b>	<b>35,000</b>	<b>35,000</b>	<b>20,258</b>	<b>35,000</b>	<b>35,000</b>



LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 OLTON COMMUNITY CENTER

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
010-5231-5205-80 NON-CAPITAL FURNITURE & EQU	3,498	5,647	0	3,000	3,000	950	3,000	3,000
TOTAL SUPPLIES & MATERIALS	3,498	5,647	0	3,000	3,000	950	3,000	3,000
<b>MAINTENANCE</b>								
010-5231-5305-80 BUILDING MAINTENANCE	2,758	1,468	802	1,500	1,500	2,730	1,500	1,500
TOTAL MAINTENANCE	2,758	1,468	802	1,500	1,500	2,730	1,500	1,500
<b>UTILITIES</b>								
010-5231-5405-80 UTILITIES	3,557	4,340	4,576	4,500	4,500	5,082	4,500	4,500
TOTAL UTILITIES	3,557	4,340	4,576	4,500	4,500	5,082	4,500	4,500
<b>PROFESSIONAL/CONTRACT</b>								
010-5231-5610-80 CONTRACT/PROFESSIONAL SERVI	1,200	1,200	1,200	2,400	2,400	1,100	2,400	2,400
TOTAL PROFESSIONAL/CONTRACT	1,200	1,200	1,200	2,400	2,400	1,100	2,400	2,400
<b>CAPITAL OUTLAY</b>								
010-5231-6000-80 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
<b>TOTAL OLTON COMMUNITY CENTER</b>	<b>11,012</b>	<b>12,655</b>	<b>6,578</b>	<b>11,400</b>	<b>11,400</b>	<b>9,862</b>	<b>11,400</b>	<b>11,400</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 PUBLIC SAFETY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>MAINTENANCE</b>								
010-5240-5320-30 VEHICLE OPERATION/MAINTENAN	8	0	0	0	0	0	0	0
010-5240-5330-30 RADIO PURCHASES & REPAIR	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	8	0	0	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5240-5510-30 DUES & FEES	0	0	0	0	0	0	0	0
TOTAL TRAVEL/TRAINING & DUES	0	0	0	0	0	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
010-5240-5610-30 CONTRACT/PROFESSIONAL SERVI	0	0	0	0	0	0	0	0
010-5240-5620-30 RURAL FIRES	45,600	34,800	46,800	70,000	70,000	78,800	70,000	70,000
010-5240-5630-30 AMBULANCE SUBSIDY	235,000	0	0	0	0	0	0	0
010-5240-5635-30 SOUTH PLAINS EMG MEDICAL SE	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
010-5240-5640-30 DISCRETIONARY-EMS SUBSIDY	37,500	250,000	250,000	250,000	250,000	250,000	250,000	250,000
010-5240-5645-30 EMERGENCY MANAGEMENT	0	639	0	1,000	1,000	836	1,000	1,000
TOTAL PROFESSIONAL/CONTRACT	322,100	289,439	300,800	325,000	325,000	333,636	325,000	325,000
<b>CAPITAL OUTLAY</b>								
010-5240-6010-30 AMBULANCE PURCHASES	86,667	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	86,667	0	0	0	0	0	0	0
<b>TOTAL PUBLIC SAFETY</b>	<b>408,775</b>	<b>289,439</b>	<b>300,800</b>	<b>325,000</b>	<b>325,000</b>	<b>333,636</b>	<b>325,000</b>	<b>325,000</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 INFORMATION SERVICES

EXPENDITURES	2019-2020	2020-2021	2021-2022	2022-2023			2023-2024	PROPOSED BUDGET
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	
<b>SALARIES</b>								
010-5250-5002-10 EMPLOYEES SALARY	6,150	6,050	6,050	6,000	6,000	4,750	6,000	6,000
010-5250-5021-10 CELL PHONE ALLOWANCE	0	0	0	900	900	525	900	900
TOTAL SALARIES	6,150	6,050	6,050	6,900	6,900	5,275	6,900	6,900
<b>PAYROLL TAXES &amp; BENEFITS</b>								
010-5250-5101-10 SOCIAL SECURITY	407	400	400	528	528	349	528	528
010-5250-5110-10 RETIREMENT	843	849	849	968	968	740	968	968
010-5250-5115-10 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	0
010-5250-5121-10 UNEMPLOYMENT	0	0	0	37	37	0	37	37
010-5250-5122-10 WORKERS COMP	3	2	4	43	43	3	43	43
TOTAL PAYROLL TAXES & BENEFITS	1,252	1,251	1,252	1,576	1,576	1,092	1,576	1,576
<b>SUPPLIES &amp; MATERIALS</b>								
010-5250-5201-10 OFFICE SUPPLIES	0	0	0	150	150	0	150	150
010-5250-5205-10 NON-CAPITAL EQUIP & FURNITU	279	0	185	4,000	4,000	0	4,000	4,000
TOTAL SUPPLIES & MATERIALS	279	0	185	4,150	4,150	0	4,150	4,150
<b>MAINTENANCE</b>								
010-5250-5301-20 EQUIPMENT OPERATION & MAINT	0	0	0	500	500	0	500	500
010-5250-5310-10 COMPUTER SOFTWARE MAINTENAN	209,374	83,822	111,496	149,000	149,000	145,602	149,000	152,000
010-5250-5315-10 COMPUTER HARDWARE MAINTENAN	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	209,374	83,822	111,496	149,500	149,500	145,602	149,500	152,500
<b>TRAVEL/TRAINING &amp; DUES</b>								
010-5250-5501-10 TRAVEL & TRAINING	0	0	0	0	0	0	0	0
TOTAL TRAVEL/TRAINING & DUES	0	0	0	0	0	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
010-5250-5610-10 CONTRACT/PROFESSIONAL SERVI	35,699	38,960	42,254	50,000	50,000	38,231	50,000	55,000
TOTAL PROFESSIONAL/CONTRACT	35,699	38,960	42,254	50,000	50,000	38,231	50,000	55,000
<b>CAPITAL OUTLAY</b>								
010-5250-6000-10 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
<b>TOTAL INFORMATION SERVICES</b>	<b>252,755</b>	<b>130,082</b>	<b>161,238</b>	<b>212,126</b>	<b>212,126</b>	<b>190,201</b>	<b>212,126</b>	<b>220,126</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

010-GENERAL FUND  
 TRANSFER TO OTHER FUNDS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>TRANSFER OUT</b>								
010-9010-9110-10 XFER TO OTHER FUNDS	84,886	0	21,162	25,000	25,000	10,523	25,000	25,000
010-9010-9140-30 XFER TO JUVENIL PROBATION(1	<u>213,942</u>	<u>187,368</u>	<u>225,910</u>	<u>306,935</u>	<u>306,935</u>	<u>141,159</u>	<u>306,935</u>	<u>332,976</u>
TOTAL TRANSFER OUT	298,828	187,368	247,072	331,935	331,935	151,682	331,935	357,976
<b>TOTAL TRANSFER TO OTHER FUNDS</b>	298,828	187,368	247,072	331,935	331,935	151,682	331,935	357,976
<b>TOTAL EXPENDITURES</b>	<u>6,316,279</u>	<u>6,341,128</u>	<u>6,558,838</u>	<u>7,771,561</u>	<u>7,771,561</u>	<u>5,443,398</u>	<u>7,946,984</u>	<u>8,217,840</u>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	( 50,468)	( 197,670)	215,090	( 576,945)	( 576,945)	1,627,177	( 752,368)	( 293,327)

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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021-ROAD & BRIDGE 1

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>TAX REVENUE</b>								
021-4000 AD VALOREM TAXES	311,308	310,902	344,948	370,626	370,626	363,991	370,626	440,819
021-4001 DELINQUENT AD VALOREM TAXES	6,691	8,483	6,412	5,000	5,000	4,901	5,000	5,000
TOTAL TAX REVENUE	317,999	319,384	351,360	375,626	375,626	368,892	375,626	445,819
<b>FEES FOR SERVICES</b>								
021-4127 LOCAL TRAFFIC FINE (JP'S)	189	231	343	1,000	1,000	202	1,000	500
TOTAL FEES FOR SERVICES	189	231	343	1,000	1,000	202	1,000	500
<b>COMMISSIONS</b>								
021-4401 CAR TAGS	125,973	127,215	126,596	127,000	127,000	113,175	127,000	127,000
TOTAL COMMISSIONS	125,973	127,215	126,596	127,000	127,000	113,175	127,000	127,000
<b>INTERGOVERNMENTAL/GRANTS</b>								
021-4521 LATERAL ROAD	8,821	8,790	8,786	9,000	9,000	8,744	9,000	9,000
021-4522 GROSS WEIGHT & AXLE FEE	29,565	24,025	24,179	25,000	25,000	24,964	25,000	25,000
TOTAL INTERGOVERNMENTAL/GRANTS	38,387	32,815	32,965	34,000	34,000	33,707	34,000	34,000
<b>MISCELLANEOUS REVENUE</b>								
021-4600 MISCELLANEOUS	160	65,341	152	1,000	1,000	0	1,000	500
021-4620 PENALTY & INTEREST-PROPERTY TA	0	0	0	500	500	0	500	500
021-4650 DISPOSAL OF ASSETS	0	0	0	1,000	1,000	0	1,000	500
TOTAL MISCELLANEOUS REVENUE	160	65,341	152	2,500	2,500	0	2,500	1,500
<b>INTEREST REVENUE</b>								
021-4700 INTEREST REVENUE	2,358	1,320	1,514	1,000	1,000	3,769	1,000	3,000
TOTAL INTEREST REVENUE	2,358	1,320	1,514	1,000	1,000	3,769	1,000	3,000
<b>TRANSFERS FM OTHER FUNDS</b>								
021-8021-XFER FROM GENERAL FUND	0	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>485,065</b>	<b>546,307</b>	<b>512,930</b>	<b>541,126</b>	<b>541,126</b>	<b>519,745</b>	<b>541,126</b>	<b>611,819</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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021-ROAD & BRIDGE 1  
 ROAD & BRIDGE 1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
021-5121-5001-90 ELECTED OFFICIAL SALARY	52,669	52,294	55,006	54,821	54,821	45,333	54,821	58,821
021-5121-5002-90 EMPLOYEES SALARY	162,046	158,200	168,509	167,960	167,960	138,890	167,960	183,960
021-5121-5003-90 PART TIME SALARY	4,425	1,242	536	0	0	0	0	0
021-5121-5021-90 CELL PHONE ALLOWANCE	0	0	0	2,280	2,280	1,805	2,280	2,280
<b>TOTAL SALARIES</b>	<b>219,140</b>	<b>211,736</b>	<b>224,051</b>	<b>225,061</b>	<b>225,061</b>	<b>186,028</b>	<b>225,061</b>	<b>245,061</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
021-5121-5101-90 SOCIAL SECURITY	16,682	16,134	17,050	17,217	17,217	14,016	17,217	18,747
021-5121-5110-90 RETIREMENT	30,368	29,874	31,682	31,576	31,576	26,100	31,576	34,383
021-5121-5115-90 GROUP HOSPITAL INSURANCE	44,851	47,996	51,050	50,875	50,875	40,971	52,660	52,660
021-5121-5121-90 UNEMPLOYMENT	121	80	97	919	919	78	919	559
021-5121-5122-90 WORKERS COMP	5,119	4,665	4,204	4,452	4,452	3,456	4,452	4,508
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>97,141</b>	<b>98,748</b>	<b>104,083</b>	<b>105,039</b>	<b>105,039</b>	<b>84,621</b>	<b>106,824</b>	<b>110,857</b>
<b>SUPPLIES &amp; MATERIALS</b>								
021-5121-5201-90 SUPPLIES/OTHER OPERATIONS E	0	0	0	1,000	1,000	146	1,000	1,000
021-5121-5205-90 NON-CAPITAL EQUIP & FURNITU	0	0	0	150	150	0	150	150
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>1,150</b>	<b>146</b>	<b>1,150</b>	<b>1,150</b>
<b>MAINTENANCE</b>								
021-5121-5321-90 FUEL	40,441	53,801	83,749	60,000	60,000	68,239	80,000	80,000
021-5121-5375-90 EQUIPMENT PARTS & REPAIRS	50,566	109,029	57,045	55,000	55,000	49,578	65,000	65,000
021-5121-5376-90 PAVING & SEAL COATING	0	0	0	0	0	0	0	0
021-5121-5380-90 MATERIALS AND SUPPLIES	3,514	72	0	5,000	5,000	2,250	25,000	25,000
<b>TOTAL MAINTENANCE</b>	<b>94,520</b>	<b>162,902</b>	<b>140,794</b>	<b>120,000</b>	<b>120,000</b>	<b>120,068</b>	<b>170,000</b>	<b>170,000</b>
<b>UTILITIES</b>								
021-5121-5401-90 TELEPHONE	2,302	2,299	2,299	0	0	0	0	0
021-5121-5405-90 UTILITIES	3,728	3,949	4,085	4,200	4,200	3,640	4,200	4,200
<b>TOTAL UTILITIES</b>	<b>6,030</b>	<b>6,248</b>	<b>6,384</b>	<b>4,200</b>	<b>4,200</b>	<b>3,640</b>	<b>4,200</b>	<b>4,200</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
021-5121-5501-90 TRAVEL & TRAINING	100	1,612	2,749	2,800	2,800	1,304	2,800	2,800
021-5121-5510-90 SOIL CONSERVATION	750	750	750	750	750	750	750	750
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>850</b>	<b>2,362</b>	<b>3,499</b>	<b>3,550</b>	<b>3,550</b>	<b>2,054</b>	<b>3,550</b>	<b>3,550</b>
<b>PROFESSIONAL/CONTRACT</b>								
021-5121-5610-90 CONTRACT/PROFESSIONAL SERVI	7,967	1,588	1,166	5,000	5,000	680	5,000	5,000
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>7,967</b>	<b>1,588</b>	<b>1,166</b>	<b>5,000</b>	<b>5,000</b>	<b>680</b>	<b>5,000</b>	<b>5,000</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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021-ROAD & BRIDGE 1  
 ROAD & BRIDGE 1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>RENTALS/LEASES</b>								
021-5121-5750-90 PRINCIPAL	40,314	41,923	64,944	67,248	67,248	67,386	67,248	74,041
021-5121-5751-90 INTEREST EXPENSE	6,830	5,221	5,285	2,998	2,998	2,176	2,998	5,816
TOTAL RENTALS/LEASES	47,144	47,144	70,228	70,246	70,246	69,562	70,246	79,857
<b>INSURANCE/BONDS</b>								
021-5121-5801-90 INSURANCE & BONDS	0	178	0	200	200	0	200	200
021-5121-5825-90 AUTO & GENERAL LIAB. INSURA	4,132	4,220	4,348	4,500	4,500	5,193	4,500	4,500
TOTAL INSURANCE/BONDS	4,132	4,398	4,348	4,700	4,700	5,193	4,700	4,700
<b>CAPITAL OUTLAY</b>								
021-5121-6000-90 CAPITAL OUTLAY-OTHER	0	0	0	0	0	0	0	0
021-5121-6010-90 CAPITAL OUTLAY-VEHICLES	41,052	0	0	0	0	0	0	0
021-5121-6015-90 CAPITAL OUTLAY-HEAVY EQUIPM	0	65,000	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	41,052	65,000	0	0	0	0	0	0
<b>TOTAL ROAD &amp; BRIDGE 1</b>	<b>517,976</b>	<b>600,127</b>	<b>554,555</b>	<b>538,946</b>	<b>538,946</b>	<b>471,992</b>	<b>590,731</b>	<b>624,375</b>





LAMB COUNTY, TEXAS  
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022-ROAD & BRIDGE 2

	2019-2020	2020-2021	2021-2022	ORIGINAL	2022-2023	Y-T-D	2023-2024	PROPOSED
REVENUES	ACTUAL	ACTUAL	ACTUAL	BUDGET	CURRENT	ACTUAL	REQUESTED	BUDGET
					ACTUAL		BUDGET	BUDGET
<u>TAX REVENUE</u>								
022-4000 AD VALOREM TAXES	311,308	310,902	344,948	370,626	370,626	363,991	370,626	440,819
022-4001 DELINQUENT AD VALOREM TAXES	6,691	8,483	6,412	5,000	5,000	4,901	5,000	5,000
TOTAL TAX REVENUE	317,999	319,384	351,360	375,626	375,626	368,892	375,626	445,819
<u>FEES FOR SERVICES</u>								
022-4127 LOCAL TRAFFIC FINE (JP'S)	189	231	332	1,000	1,000	202	1,000	500
TOTAL FEES FOR SERVICES	189	231	332	1,000	1,000	202	1,000	500
<u>COMMISSIONS</u>								
022-4401 CAR TAGS	125,973	127,215	126,595	127,000	127,000	113,175	127,000	122,000
TOTAL COMMISSIONS	125,973	127,215	126,595	127,000	127,000	113,175	127,000	122,000
<u>INTERGOVERNMENTAL/GRANTS</u>								
022-4521 LATERAL ROAD	8,821	8,790	8,786	9,000	9,000	8,744	9,000	9,000
022-4522 GROSS WEIGHT & AXLE FEE	29,565	24,025	24,179	25,000	25,000	24,964	25,000	25,000
TOTAL INTERGOVERNMENTAL/GRANTS	38,387	32,815	32,965	34,000	34,000	33,707	34,000	34,000
<u>MISCELLANEOUS REVENUE</u>								
022-4600 MISCELLANEOUS	197	0	2,695	1,000	1,000	0	1,000	500
022-4620 PENALTY & INTEREST-PROPERTY TA	0	0	0	500	500	0	500	500
022-4650 DISPOSAL OF ASSETS	0	0	0	1,000	1,000	0	1,000	500
TOTAL MISCELLANEOUS REVENUE	197	0	2,695	2,500	2,500	0	2,500	1,500
<u>INTEREST REVENUE</u>								
022-4700 INTEREST REVENUE	401	1,249	3,513	1,600	1,600	11,591	1,600	10,000
TOTAL INTEREST REVENUE	401	1,249	3,513	1,600	1,600	11,591	1,600	10,000
<u>TRANSFERS FM OTHER FUNDS</u>								
022-8022-XFER FROM GENERAL FUND	54,728	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	54,728	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>537,874</b>	<b>480,894</b>	<b>517,460</b>	<b>541,726</b>	<b>541,726</b>	<b>527,568</b>	<b>541,726</b>	<b>613,819</b>

LAMB COUNTY, TEXAS  
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022-ROAD & BRIDGE 2  
 ROAD & BRIDGE 2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
022-5122-5001-90 ELECTED OFFICIAL SALARY	52,669	52,294	55,006	54,821	54,821	45,333	54,821	58,821
022-5122-5002-90 EMPLOYEES SALARY	146,491	94,328	81,965	115,149	115,149	67,280	115,149	127,149
022-5122-5003-90 PART TIME SALARY	0	10,114	7,476	22,620	22,620	1,065	22,620	22,620
022-5122-5009-90 OVERTIME	0	0	0	0	0	0	0	0
022-5122-5021-90 CELL PHONE ALLOWANCE	0	0	0	1,440	1,440	1,140	1,440	1,440
<b>TOTAL SALARIES</b>	<b>199,161</b>	<b>156,736</b>	<b>144,448</b>	<b>194,030</b>	<b>194,030</b>	<b>114,818</b>	<b>194,030</b>	<b>210,030</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
022-5122-5101-90 SOCIAL SECURITY	15,119	11,938	10,982	14,843	14,843	8,638	14,843	16,067
022-5122-5110-90 RETIREMENT	27,602	20,798	19,421	27,222	27,222	15,960	27,222	29,468
022-5122-5115-90 GROUP HOSPITAL INSURANCE	45,323	31,526	30,341	40,700	40,700	24,366	42,128	42,128
022-5122-5121-90 UNEMPLOYMENT	109	53	51	752	752	38	752	453
022-5122-5122-90 WORKERS COMP	4,595	3,148	2,230	4,446	4,446	1,732	4,446	4,446
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>92,747</b>	<b>67,463</b>	<b>63,025</b>	<b>87,963</b>	<b>87,963</b>	<b>50,734</b>	<b>89,391</b>	<b>92,562</b>
<b>SUPPLIES &amp; MATERIALS</b>								
022-5122-5201-90 SUPPLIES/OTHER OPERATIONAL	7	0	0	0	0	0	0	0
022-5122-5205-90 NON-CAPITAL EQUIP & FURNITU	0	0	0	0	0	0	0	0
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAINTENANCE</b>								
022-5122-5321-90 FUEL	34,200	38,534	44,850	60,000	60,000	35,660	60,000	60,000
022-5122-5375-90 PARTS AND REPAIR	66,151	54,376	69,872	50,000	50,000	135,105	50,000	50,000
022-5122-5376-90 PAVING & SEAL COATING	0	0	0	0	0	0	0	0
022-5122-5380-90 MATERIALS AND SUPPLIES	0	8,076	0	7,000	7,000	0	7,000	7,000
<b>TOTAL MAINTENANCE</b>	<b>100,351</b>	<b>100,986</b>	<b>114,722</b>	<b>117,000</b>	<b>117,000</b>	<b>170,764</b>	<b>117,000</b>	<b>117,000</b>
<b>UTILITIES</b>								
022-5122-5401-90 TELEPHONE	2,222	1,617	1,452	0	0	0	0	0
022-5122-5405-90 UTILITIES	3,118	3,327	2,917	3,200	3,200	2,542	3,200	3,200
<b>TOTAL UTILITIES</b>	<b>5,340</b>	<b>4,944</b>	<b>4,369</b>	<b>3,200</b>	<b>3,200</b>	<b>2,542</b>	<b>3,200</b>	<b>3,200</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
022-5122-5501-90 TRAVEL & TRAINING	0	2,966	850	1,500	1,500	780	1,500	1,500
022-5122-5510-90 SOIL CONSERVATION	750	750	750	750	750	750	750	750
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>750</b>	<b>3,716</b>	<b>1,600</b>	<b>2,250</b>	<b>2,250</b>	<b>1,530</b>	<b>2,250</b>	<b>2,250</b>
<b>PROFESSIONAL/CONTRACT</b>								
022-5122-5610-90 CONTRACT/PROFESSIONAL SERVI	216	363	0	1,000	1,000	0	1,000	1,000
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>216</b>	<b>363</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

LAMB COUNTY, TEXAS  
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022-ROAD & BRIDGE 2  
 ROAD & BRIDGE 2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>RENTALS/LEASES</u>								
022-5122-5715-90 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
022-5122-5750-90 PRINCIPAL	80,594	83,033	85,729	36,379	36,379	35,615	36,379	0
022-5122-5751-90 INTEREST EXPENSE	8,817	6,378	3,854	3,000	3,000	1,333	3,000	0
TOTAL RENTALS/LEASES	89,411	89,411	89,583	39,379	39,379	36,948	39,379	0
<u>INSURANCE/BONDS</u>								
022-5122-5801-90 INSURANCE & BONDS	0	0	0	178	178	178	178	178
022-5122-5825-90 AUTO & GENERAL LIAB. INSURA	4,076	4,344	4,744	4,500	4,500	5,614	4,500	4,500
TOTAL INSURANCE/BONDS	4,076	4,344	4,744	4,678	4,678	5,792	4,678	4,678
<u>CAPITAL OUTLAY</u>								
022-5122-6000-90 CAPITAL OUTLAY-OTHER	0	0	0	56,000	56,000	0	56,000	56,000
022-5122-6010-90 CAPITAL OUTLAY-VEHICLES	0	0	0	19,000	19,000	0	19,000	19,000
022-5122-6015-90 CAPITAL OUTLAY-HEAVY EQUIPM	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	75,000	75,000	0	75,000	75,000
<b>TOTAL ROAD &amp; BRIDGE 2</b>	<b>492,059</b>	<b>427,963</b>	<b>422,491</b>	<b>524,500</b>	<b>524,500</b>	<b>383,128</b>	<b>525,928</b>	<b>505,720</b>

LAMB COUNTY, TEXAS  
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022-ROAD & BRIDGE 2  
 TRANSFER TO OTHER FUNDS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFER OUT</u>								
022-9122-9110-90 XFER TO OTHER FUNDS	45,761	( 54,728)	0	0	0	0	0	0
TOTAL TRANSFER OUT	45,761	( 54,728)	0	0	0	0	0	0
TOTAL TRANSFER TO OTHER FUNDS	45,761	( 54,728)	0	0	0	0	0	0
TOTAL EXPENDITURES	537,820	373,235	422,491	524,500	524,500	383,128	525,928	505,720
REVENUE OVER/ (UNDER) EXPENDITURES	54	107,659	94,969	17,226	17,226	144,440	15,798	108,099

LAMB COUNTY, TEXAS  
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023-ROAD & BRIDGE 3

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAX REVENUE</u>								
023-4000 AD VALOREM TAXES	311,308	310,902	344,948	370,626	370,626	363,991	370,626	440,819
023-4001 DELINQUENT AD VALOREM TAXES	6,691	8,483	6,412	5,000	5,000	4,901	5,000	5,000
TOTAL TAX REVENUE	317,999	319,384	351,360	375,626	375,626	368,892	375,626	445,819
<u>FEES FOR SERVICES</u>								
023-4127 LOCAL TRAFFIC FINE (JP'S)	189	231	332	1,000	1,000	202	1,000	500
TOTAL FEES FOR SERVICES	189	231	332	1,000	1,000	202	1,000	500
<u>COMMISSIONS</u>								
023-4401 CAR TAGS	125,973	127,215	126,596	127,000	127,000	113,175	127,000	122,000
TOTAL COMMISSIONS	125,973	127,215	126,596	127,000	127,000	113,175	127,000	122,000
<u>INTERGOVERNMENTAL/GRANTS</u>								
023-4521 LATERAL ROAD	8,821	8,790	8,786	9,000	9,000	8,744	9,000	9,000
023-4522 GROSS WEIGHT & AXLE FEE	29,565	24,025	24,179	25,000	25,000	24,964	25,000	25,000
TOTAL INTERGOVERNMENTAL/GRANTS	38,387	32,815	32,965	34,000	34,000	33,707	34,000	34,000
<u>MISCELLANEOUS REVENUE</u>								
023-4600 MISCELLANEOUS	8	1,100	489	1,000	1,000	9,325	1,000	1,000
023-4620 PENALTY & INTEREST-PROPERTY TA	0	0	0	500	500	0	500	500
023-4650 DISPOSAL OF ASSETS	0	0	0	1,000	1,000	0	1,000	500
TOTAL MISCELLANEOUS REVENUE	8	1,100	489	2,500	2,500	9,325	2,500	2,000
<u>INTEREST REVENUE</u>								
023-4700 INTEREST REVENUE	790	961	2,173	1,100	1,100	7,340	1,100	7,000
TOTAL INTEREST REVENUE	790	961	2,173	1,100	1,100	7,340	1,100	7,000
<u>TRANSFERS FM OTHER FUNDS</u>								
023-8023-XFER FROM OTHER FUNDS	11,673	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	11,673	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>495,017</b>	<b>481,706</b>	<b>513,915</b>	<b>541,226</b>	<b>541,226</b>	<b>532,641</b>	<b>541,226</b>	<b>611,319</b>

LAMB COUNTY, TEXAS  
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023-ROAD & BRIDGE 3  
 ROAD & BRIDGE 3

EXPENDITURES	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
023-5123-5001-90 ELECTED OFFICIAL SALARY	52,669	52,294	55,006	54,821	54,821	45,333	54,821	58,821
023-5123-5002-90 EMPLOYEES SALARY	111,085	109,470	115,688	115,295	115,295	95,340	115,295	127,295
023-5123-5003-90 PART TIME SALARY	26,058	25,904	27,122	22,620	22,620	23,636	22,620	22,620
023-5123-5009-90 OVERTIME	0	0	0	0	0	0	0	0
023-5123-5020-90 AUTOMOBILE ALLOWANCE	6,150	6,050	6,050	6,000	6,000	4,750	6,000	6,000
023-5123-5021-90 CELL PHONE ALLOWANCE	0	0	0	2,280	2,280	1,900	2,280	2,280
TOTAL SALARIES	195,963	193,718	203,866	201,016	201,016	170,958	201,016	217,016
<b>PAYROLL TAXES &amp; BENEFITS</b>								
023-5123-5101-90 SOCIAL SECURITY	14,935	14,803	15,586	15,377	15,377	12,953	15,377	16,601
023-5123-5110-90 RETIREMENT	27,219	27,501	28,925	27,883	27,883	23,972	27,883	30,128
023-5123-5115-90 GROUP HOSPITAL INSURANCE	38,297	38,397	40,825	40,700	40,700	32,763	42,128	42,128
023-5123-5121-90 UNEMPLOYMENT	98	69	83	789	789	67	789	475
023-5123-5122-90 WORKERS COMP	4,284	4,034	3,670	4,629	4,629	2,977	4,629	4,629
TOTAL PAYROLL TAXES & BENEFITS	84,834	84,804	89,089	89,378	89,378	72,732	90,806	93,961
<b>SUPPLIES &amp; MATERIALS</b>								
023-5123-5201-90 SUPPLIES/OTHER OPERATIONAL	38	0	0	0	0	0	0	0
023-5123-5205-90 NON-CAPITAL EQUIP & FURNITURE	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	38	0	0	0	0	0	0	0
<b>MAINTENANCE</b>								
023-5123-5321-90 FUEL	43,000	37,574	61,657	60,000	60,000	53,010	60,000	60,000
023-5123-5375-90 EQUIPMENT PARTS & REPAIRS	64,037	64,087	83,015	60,000	60,000	52,918	60,000	60,000
023-5123-5376-90 PAVING & SEAL COATING	0	0	0	0	0	0	0	0
023-5123-5380-90 MATERIALS AND SUPPLIES	0	0	0	10,000	10,000	0	10,000	10,000
TOTAL MAINTENANCE	107,037	101,661	144,672	130,000	130,000	105,929	130,000	130,000
<b>UTILITIES</b>								
023-5123-5401-90 TELEPHONE	3,537	3,149	3,404	1,100	1,100	5,175	1,100	1,100
023-5123-5405-90 UTILITIES	5,352	5,707	6,514	6,000	6,000	5,589	6,000	6,000
TOTAL UTILITIES	8,889	8,856	9,918	7,100	7,100	10,765	7,100	7,100
<b>TRAVEL/TRAINING &amp; DUES</b>								
023-5123-5501-90 TRAVEL & TRAINING	0	1,706	765	1,500	1,500	275	1,500	1,500
023-5123-5510-90 SOIL CONSERVATION	750	750	750	750	750	750	750	750
TOTAL TRAVEL/TRAINING & DUES	750	2,456	1,515	2,250	2,250	1,025	2,250	2,250
<b>PROFESSIONAL/CONTRACT</b>								
023-5123-5610-90 CONTRACT/PROFESSIONAL SERVI	216	1,983	1,500	2,500	2,500	600	2,500	2,500
TOTAL PROFESSIONAL/CONTRACT	216	1,983	1,500	2,500	2,500	600	2,500	2,500

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023-ROAD & BRIDGE 3  
 ROAD & BRIDGE 3

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>RENTALS/LEASES</b>								
023-5123-5715-90 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
023-5123-5750-90 PRINCIPAL	51,815	53,343	55,306	0	0	0	0	59,000
023-5123-5751-90 INTEREST EXPENSE	4,722	3,194	1,650	0	0	0	0	0
TOTAL RENTALS/LEASES	56,537	56,537	56,955	0	0	0	0	59,000
<b>INSURANCE/BONDS</b>								
023-5123-5801-90 INSURANCE & BONDS	0	178	0	200	200	0	200	200
023-5123-5825-90 AUTO AND GENERAL LIABILITY	3,940	4,040	4,107	4,000	4,000	5,287	4,000	4,000
TOTAL INSURANCE/BONDS	3,940	4,218	4,107	4,200	4,200	5,287	4,200	4,200
<b>CAPITAL OUTLAY</b>								
023-5123-6000-90 CAPITAL OUTLAY-OTHER	0	0	0	40,000	40,000	0	40,000	40,000
023-5123-6010-90 CAPITAL OUTLAY-VEHICLES	0	0	0	19,000	19,000	0	19,000	19,000
023-5123-6015-90 CAPITAL OUTLAY-HEAVY EQUIPM	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	59,000	59,000	0	59,000	59,000
<b>TOTAL ROAD &amp; BRIDGE 3</b>	<b>458,204</b>	<b>454,233</b>	<b>511,622</b>	<b>495,444</b>	<b>495,444</b>	<b>367,296</b>	<b>496,872</b>	<b>575,027</b>

LAMB COUNTY, TEXAS  
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023-ROAD & BRIDGE 3  
 TRANSFER TO OTHER FUNDS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFER OUT</u>								
023-9123-9110-90 XFER TO OTHER FUNDS	37,422	( 11,673)	0	0	0	0	0	0
TOTAL TRANSFER OUT	37,422	( 11,673)	0	0	0	0	0	0
TOTAL TRANSFER TO OTHER FUNDS	37,422	( 11,673)	0	0	0	0	0	0
TOTAL EXPENDITURES	495,626	442,561	511,622	495,444	495,444	367,296	496,872	575,027
REVENUE OVER/ (UNDER) EXPENDITURES	( 609)	39,146	2,293	45,782	45,782	165,346	44,354	36,292



LAMB COUNTY, TEXAS  
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024-ROAD & BRIDGE 4

	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)	(----- 2023-2024 -----)			
REVENUES	ACTUAL	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>TAX REVENUE</b>								
024-4000 AD VALOREM TAXES	311,308	310,902	344,948	370,626	370,626	363,991	370,626	440,819
024-4001 DELINQUENT AD VALOREM TAXES	6,691	8,483	6,412	5,000	5,000	4,901	5,000	5,000
TOTAL TAX REVENUE	317,999	319,384	351,360	375,626	375,626	368,892	375,626	445,819
<b>FEES FOR SERVICES</b>								
024-4127 LOCAL TRAFFIC FINE (JP'S)	189	231	332	1,000	1,000	202	1,000	500
TOTAL FEES FOR SERVICES	189	231	332	1,000	1,000	202	1,000	500
<b>COMMISSIONS</b>								
024-4401 CAR TAGS	125,973	127,215	126,595	127,000	127,000	113,175	127,000	122,000
TOTAL COMMISSIONS	125,973	127,215	126,595	127,000	127,000	113,175	127,000	122,000
<b>INTERGOVERNMENTAL/GRANTS</b>								
024-4521 LATERAL ROAD	8,821	8,790	8,786	9,000	9,000	8,744	9,000	9,000
024-4522 GROSS WEIGHT & AXLE FEE	29,565	24,025	24,179	25,000	25,000	24,964	25,000	25,000
TOTAL INTERGOVERNMENTAL/GRANTS	38,387	32,815	32,965	34,000	34,000	33,707	34,000	34,000
<b>MISCELLANEOUS REVENUE</b>								
024-4600 MISCELLANEOUS	0	2,420	716	1,000	1,000	831	1,000	500
024-4620 PENALTY & INTEREST-PROPERTY TA	0	0	0	500	500	0	500	500
024-4650 DISPOSAL OF ASSETS	0	0	0	1,000	1,000	41	1,000	500
TOTAL MISCELLANEOUS REVENUE	0	2,420	716	2,500	2,500	872	2,500	1,500
<b>INTEREST REVENUE</b>								
024-4700 INTEREST REVENUE	3,810	3,344	5,175	2,500	2,500	12,879	2,500	10,000
TOTAL INTEREST REVENUE	3,810	3,344	5,175	2,500	2,500	12,879	2,500	10,000
<b>TRANSFERS FM OTHER FUNDS</b>								
024-8024-XFER FROM GENERAL FUND	0	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>486,357</b>	<b>485,410</b>	<b>517,143</b>	<b>542,626</b>	<b>542,626</b>	<b>529,728</b>	<b>542,626</b>	<b>613,819</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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024-ROAD & BRIDGE 4  
 ROAD & BRIDGE 4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
024-5124-5001-90 ELECTED OFFICIAL SALARY	52,669	52,294	55,006	54,821	54,821	45,333	54,821	58,821
024-5124-5002-90 EMPLOYEES SALARY	121,354	127,444	128,790	159,578	159,578	91,843	159,578	175,578
024-5124-5003-90 PART TIME SALARY	11,061	4,470	0	7,000	7,000	5,198	7,000	7,000
024-5124-5020-90 AUTOMOBILE ALLOWANCE	6,150	6,050	6,050	6,000	6,000	4,750	6,000	6,000
024-5124-5021-90 CELL PHONE ALLOWANCE	0	0	0	1,860	1,860	1,333	1,860	1,860
<b>TOTAL SALARIES</b>	<b>191,235</b>	<b>190,258</b>	<b>189,846</b>	<b>229,259</b>	<b>229,259</b>	<b>148,456</b>	<b>229,259</b>	<b>249,259</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
024-5124-5101-90 SOCIAL SECURITY	14,566	14,606	14,568	17,539	17,539	11,326	17,539	19,069
024-5124-5110-90 RETIREMENT	24,921	26,453	26,898	32,165	32,165	20,104	32,165	34,972
024-5124-5115-90 GROUP HOSPITAL INSURANCE	39,487	38,397	40,840	50,875	50,875	27,311	52,660	52,660
024-5124-5121-90 UNEMPLOYMENT	99	66	71	942	942	54	942	572
024-5124-5122-90 WORKERS COMP	3,909	3,868	3,216	5,074	5,074	2,358	5,074	5,074
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>82,983</b>	<b>83,389</b>	<b>85,594</b>	<b>106,595</b>	<b>106,595</b>	<b>61,153</b>	<b>108,380</b>	<b>112,347</b>
<b>SUPPLIES &amp; MATERIALS</b>								
024-5124-5201-90 SUPPLIES/OTHER OPERATIONS E	0	0	0	0	0	0	0	0
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MAINTENANCE</b>								
024-5124-5321-90 FUEL	44,368	48,015	65,332	70,000	70,000	48,244	70,000	70,000
024-5124-5375-90 EQUIPMENT PARTS & REPAIRS	45,505	48,761	67,947	50,000	50,000	31,980	50,000	50,000
024-5124-5376-90 PAVING & SEAL COATING	0	6,388	6,267	50,000	50,000	0	50,000	80,000
024-5124-5380-90 MATERIALS AND SUPPLIES	7,051	2,430	0	10,000	10,000	4,212	10,000	10,000
<b>TOTAL MAINTENANCE</b>	<b>96,924</b>	<b>105,594</b>	<b>139,546</b>	<b>180,000</b>	<b>180,000</b>	<b>84,436</b>	<b>180,000</b>	<b>210,000</b>
<b>UTILITIES</b>								
024-5124-5401-90 TELEPHONE	1,966	2,026	1,876	0	0	35	0	0
024-5124-5405-90 UTILITIES	980	1,081	1,167	2,200	2,200	1,086	2,200	2,200
<b>TOTAL UTILITIES</b>	<b>2,946</b>	<b>3,107</b>	<b>3,043</b>	<b>2,200</b>	<b>2,200</b>	<b>1,121</b>	<b>2,200</b>	<b>2,200</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
024-5124-5501-90 TRAVEL & TRAINING	0	1,827	3,984	3,100	3,100	1,199	3,500	3,500
024-5124-5510-90 SOIL CONSERVATION	750	750	750	750	750	750	750	750
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>750</b>	<b>2,577</b>	<b>4,734</b>	<b>3,850</b>	<b>3,850</b>	<b>1,949</b>	<b>4,250</b>	<b>4,250</b>
<b>PROFESSIONAL/CONTRACT</b>								
024-5124-5610-90 CONTRACT/PROFESSIONAL SERVI	3,116	3,663	3,400	3,000	3,000	0	3,000	3,000
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>3,116</b>	<b>3,663</b>	<b>3,400</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>

LAMB COUNTY, TEXAS  
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024-ROAD & BRIDGE 4  
 ROAD & BRIDGE 4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>RENTALS/LEASES</b>								
024-5124-5710-90 HEAVY EQUIP LEASE PURCHASE	0	0	0	0	0	0	0	0
024-5124-5715-90 EQUIPMENT RENTAL	0	0	0	6,000	6,000	0	10,000	10,000
024-5124-5750-90 PRINCIPAL	0	119,751	51,866	0	0	0	0	0
024-5124-5751-90 INTEREST EXPENSE	0	7,000	206	0	0	0	0	0
<b>TOTAL RENTALS/LEASES</b>	<b>0</b>	<b>126,751</b>	<b>52,072</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>INSURANCE/BONDS</b>								
024-5124-5801-90 BONDS	0	0	0	200	200	178	200	200
024-5124-5825-90 AUTO AND GENERAL LIAB. INSU	4,013	4,196	4,596	5,000	5,000	4,994	5,000	5,000
<b>TOTAL INSURANCE/BONDS</b>	<b>4,013</b>	<b>4,196</b>	<b>4,596</b>	<b>5,200</b>	<b>5,200</b>	<b>5,172</b>	<b>5,200</b>	<b>5,200</b>
<b>CAPITAL OUTLAY</b>								
024-5124-6000-90 CAPITAL OUTLAY-OTHER	0	0	0	10,000	10,000	9,981	10,000	10,000
024-5124-6010-90 CAPITAL OUTLAY-VEHICLES	0	0	0	0	0	0	0	0
024-5124-6015-90 CAPITAL OUTLAY-HEAVY EQUIPM	50,000	0	0	86,000	86,000	86,000	86,000	143,900
<b>TOTAL CAPITAL OUTLAY</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>96,000</b>	<b>95,981</b>	<b>96,000</b>	<b>153,900</b>
<b>TOTAL ROAD &amp; BRIDGE 4</b>	<b>431,967</b>	<b>519,535</b>	<b>482,831</b>	<b>632,104</b>	<b>632,104</b>	<b>398,268</b>	<b>638,289</b>	<b>750,156</b>

LAMB COUNTY, TEXAS  
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024-ROAD & BRIDGE 4  
 TRANSFER TO OTHER FUNDS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFER OUT</u>								
024-9124-9110-90 XFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
TOTAL TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFER TO OTHER FUNDS	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>431,967</u>	<u>519,535</u>	<u>482,831</u>	<u>632,104</u>	<u>632,104</u>	<u>398,268</u>	<u>638,289</u>	<u>750,156</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>54,390</u>	<u>( 34,125)</u>	<u>34,312</u>	<u>( 89,478)</u>	<u>( 89,478)</u>	<u>131,460</u>	<u>( 95,663)</u>	<u>( 136,337)</u>

LAMB COUNTY, TEXAS  
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055-LAMB HEALTHCARE CENTER

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>TAX REVENUE</b>								
055-4000 AD VALOREM TAX HOSPITAL	1,099,311	1,097,876	1,218,104	1,308,774	1,308,774	1,248,381	1,308,774	1,300,823
055-4001 DELINQUENT TAXES HOSPITAL	23,787	30,154	22,668	25,000	25,000	54,295	25,000	50,000
TOTAL TAX REVENUE	1,123,098	1,128,029	1,240,771	1,333,774	1,333,774	1,302,676	1,333,774	1,350,823
<b>FEES FOR SERVICES</b>								
055-4150 HOSPITAL SERVICES	22,700,358	13,354,204	11,074,944	9,360,314	9,360,314	8,073,553	9,360,314	13,281,951
TOTAL FEES FOR SERVICES	22,700,358	13,354,204	11,074,944	9,360,314	9,360,314	8,073,553	9,360,314	13,281,951
<b>MISCELLANEOUS REVENUE</b>								
055-4620 PENALTY & INTEREST-PROPERTY TA	0	0	0	1,000	1,000	0	1,000	1,000
TOTAL MISCELLANEOUS REVENUE	0	0	0	1,000	1,000	0	1,000	1,000
<b>INTEREST REVENUE</b>								
055-4700 INTEREST REVENUE	25,768	63,505	72,010	30,000	30,000	96,819	30,000	75,000
TOTAL INTEREST REVENUE	25,768	63,505	72,010	30,000	30,000	96,819	30,000	75,000
<b>TRANSFERS FM OTHER FUNDS</b>								
055-8055-XFER FROM GENERAL FUND	0	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>23,849,223</b>	<b>14,545,738</b>	<b>12,387,726</b>	<b>10,725,088</b>	<b>10,725,088</b>	<b>9,473,048</b>	<b>10,725,088</b>	<b>14,708,774</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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055-LAMB HEALTHCARE CENTER  
 COUNTY HOSPITAL

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES</u>								
055-5055-5002-55 HOSPITAL PAYROLL	3,282,832	4,351,872	4,642,770	4,350,000	4,350,000	3,452,173	4,350,000	6,443,183
TOTAL SALARIES	<u>3,282,832</u>	<u>4,351,872</u>	<u>4,642,770</u>	<u>4,350,000</u>	<u>4,350,000</u>	<u>3,452,173</u>	<u>4,350,000</u>	<u>6,443,183</u>
<u>SUPPLIES &amp; MATERIALS</u>								
055-5055-5255-55 LAMB CO HOSPITAL	11,877,624	12,869,044	10,568,633	6,150,000	6,150,000	9,195,931	6,150,000	8,265,591
TOTAL SUPPLIES & MATERIALS	<u>11,877,624</u>	<u>12,869,044</u>	<u>10,568,633</u>	<u>6,150,000</u>	<u>6,150,000</u>	<u>9,195,931</u>	<u>6,150,000</u>	<u>8,265,591</u>
TOTAL COUNTY HOSPITAL	15,160,456	17,220,916	15,211,402	10,500,000	10,500,000	12,648,104	10,500,000	14,708,774
TOTAL EXPENDITURES	<u>15,160,456</u>	<u>17,220,916</u>	<u>15,211,402</u>	<u>10,500,000</u>	<u>10,500,000</u>	<u>12,648,104</u>	<u>10,500,000</u>	<u>14,708,774</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>8,688,767</u>	<u>( 2,675,178)</u>	<u>( 2,823,676)</u>	<u>225,088</u>	<u>225,088</u>	<u>( 3,175,055)</u>	<u>225,088</u>	<u>0</u>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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056-BAIL BOND BOARD ACCOUNT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
056-4170 BAIL BOND APPLICATION FEE	500	0	0	0	0	0	0	0
TOTAL FEES FOR SERVICES	500	0	0	0	0	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
056-4600 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
<u>INTEREST REVENUE</u>								
056-4700 INTEREST REVENUE	74	56	99	40	40	210	40	40
TOTAL INTEREST REVENUE	74	56	99	40	40	210	40	40
<u>TRANSFERS FM OTHER FUNDS</u>								
056-8056-XFER IN FROM GENERAL FUND	0	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>574</b>	<b>56</b>	<b>99</b>	<b>40</b>	<b>40</b>	<b>210</b>	<b>40</b>	<b>40</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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056-BAIL BOND BOARD ACCOUNT  
 056-BAIL BOND APP FEE FUN

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>SUPPLIES &amp; MATERIALS</u>								
056-5056-5201-10 OFFICE SUPPLIES	0	0	0	7,000	7,000	0	7,000	7,000
TOTAL SUPPLIES & MATERIALS	0	0	0	7,000	7,000	0	7,000	7,000
<hr/>								
TOTAL 056-BAIL BOND APP FEE FUN	0	0	0	7,000	7,000	0	7,000	7,000
<hr/>								
TOTAL EXPENDITURES	0	0	0	7,000	7,000	0	7,000	7,000
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	574	56	99	( 6,960)	( 6,960)	210	( 6,960)	( 6,960)
<hr/>								



LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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057-JURY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>TAX REVENUE</b>								
057-4000 AD VALOREM TAXES	0	0	0	0	0	0	0	0
057-4001 DELINQUENT AD VALOREM TAXES	2	3	0	15	15	0	15	15
TOTAL TAX REVENUE	2	3	0	15	15	0	15	15
<b>FEES FOR SERVICES</b>								
057-4195 JURY FEES FROM COURT COST	32	70	1,022	0	0	1,269	0	0
TOTAL FEES FOR SERVICES	32	70	1,022	0	0	1,269	0	0
<b>INTERGOVERNMENTAL/GRANTS</b>								
057-4557 JUROR PAY REIMB-STATE	3,808	2,176	2,822	4,500	4,500	1,258	4,500	4,500
TOTAL INTERGOVERNMENTAL/GRANTS	3,808	2,176	2,822	4,500	4,500	1,258	4,500	4,500
<b>MISCELLANEOUS REVENUE</b>								
057-4600 MISC REVENUE	1,709	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	1,709	0	0	0	0	0	0	0
<b>INTEREST REVENUE</b>								
057-4700 INTEREST REVENUE	338	243	393	350	350	768	350	350
TOTAL INTEREST REVENUE	338	243	393	350	350	768	350	350
<b>TOTAL REVENUES</b>	<b>5,889</b>	<b>2,492</b>	<b>4,238</b>	<b>4,865</b>	<b>4,865</b>	<b>3,294</b>	<b>4,865</b>	<b>4,865</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

057-JURY FUND  
 DISTRICT JUDGE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>OTHER</u>								
057-5010-5912-20 JUROR PAY	5,200	5,820	2,481	25,000	25,000	7,300	25,000	25,000
TOTAL OTHER	5,200	5,820	2,481	25,000	25,000	7,300	25,000	25,000
TOTAL DISTRICT JUDGE	5,200	5,820	2,481	25,000	25,000	7,300	25,000	25,000
TOTAL EXPENDITURES	5,200	5,820	2,481	25,000	25,000	7,300	25,000	25,000
REVENUE OVER/ (UNDER) EXPENDITURES	689	( 3,328)	1,756	( 20,135)	( 20,135)	( 4,006)	( 20,135)	( 20,135)





LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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059-GRANTS FUND  
 ROAD & BRIDGE 1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>PROFESSIONAL/CONTRACT</u>								
059-5121-5610-90 CONTRACT/PROFESSIONAL SERVI	0	41,626	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	41,626	0	0	0	0	0	0
<u>OTHER</u>								
059-5121-5999-90 OTHER CHARGES	0	0	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0	0	0
TOTAL ROAD & BRIDGE 1	0	41,626	0	0	0	0	0	0

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

059-GRANTS FUND  
 ROAD & BRIDGE 2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MAINTENANCE</u>								
059-5122-5380-90 MATERIALS AND SUPPLIES	0	37,134	0	0	0	0	0	0
TOTAL MAINTENANCE	0	37,134	0	0	0	0	0	0
<u>PROFESSIONAL/CONTRACT</u>								
059-5122-5610-90 CONTRACT/PROFESSIONAL SERVI	0	1,719	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	1,719	0	0	0	0	0	0
<u>OTHER</u>								
059-5122-5999-90 OTHER CHARGES	0	0	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0	0	0
TOTAL ROAD & BRIDGE 2	0	38,852	0	0	0	0	0	0

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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059-GRANTS FUND  
 ROAD & BRIDGE 3

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b><u>SALARIES</u></b>								
059-5123-5001-90 ELECTED OFFICIAL SALARY	0	0	0	0	0	0	0	0
059-5123-5002-90 FULL TIME SALARY	0	0	0	0	0	0	0	0
059-5123-5003-90 PART TIME SALARY	0	0	0	0	0	0	0	0
TOTAL SALARIES	0	0	0	0	0	0	0	0
<b><u>PAYROLL TAXES &amp; BENEFITS</u></b>								
059-5123-5101-90 SOCIAL SECURITY	0	0	0	0	0	0	0	0
059-5123-5110-90 RETIREMENT	0	0	0	0	0	0	0	0
059-5123-5115-90 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	0
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	0	0	0	0	0
<b><u>MAINTENANCE</u></b>								
059-5123-5380-90 MATERIALS AND SUPPLIES	0	42,000	0	0	0	0	0	0
TOTAL MAINTENANCE	0	42,000	0	0	0	0	0	0
<b><u>PROFESSIONAL/CONTRACT</u></b>								
059-5123-5610-90 CONTRACT/PROFESSIONAL SERVI	0	98	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	98	0	0	0	0	0	0
TOTAL ROAD & BRIDGE 3	0	42,098	0	0	0	0	0	0

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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059-GRANTS FUND  
 ROAD & BRIDGE 4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MAINTENANCE</u>								
059-5124-5380-90 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	0	0	0	0	0	0	0	0
<u>PROFESSIONAL/CONTRACT</u>								
059-5124-5610-90 CONTRACT/PROFESSIONAL SERVI	0	42,075	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	42,075	0	0	0	0	0	0
<u>OTHER</u>								
059-5124-5999-90 OTHER CHARGES	0	0	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0	0	0
TOTAL ROAD & BRIDGE 4	0	42,075	0	0	0	0	0	0







LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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060-LIBRARY GRANTS  
 LITTLEFIELD LIBRARY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
060-5180-5002-80 EMPLOYEE SALARY	0	0	0	0	0	0	0	0
060-5180-5003-80 PART TIME SALARY	0	0	0	0	0	0	0	0
TOTAL SALARIES	0	0	0	0	0	0	0	0
<b>PAYROLL TAXES &amp; BENEFITS</b>								
060-5180-5101-80 SOCIAL SECURITY	0	0	0	0	0	0	0	0
060-5180-5110-80 RETIREMENT	0	0	0	0	0	0	0	0
060-5180-5115-80 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	0
060-5180-5121-80 UNEMPLOYMENT	0	0	0	0	0	0	0	0
060-5180-5122-80 WORKERS COMP	0	0	0	0	0	0	0	0
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	0	0	0	0	0
<b>SUPPLIES &amp; MATERIALS</b>								
060-5180-5201-80 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
060-5180-5205-80 NON-CAPITAL EQUIP & FURNITU	0	2,891	151	0	0	0	0	0
060-5180-5233-80 BOOKS	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	2,891	151	0	0	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
060-5180-5610-80 CONTRACT/PROFESSIONAL SERVI	0	115	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	115	0	0	0	0	0	0
<b>CAPITAL OUTLAY</b>								
060-5180-6000-80 CAPITAL OUTLAY	28,819	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	28,819	0	0	0	0	0	0	0
<b>TOTAL LITTLEFIELD LIBRARY</b>	<b>28,819</b>	<b>3,006</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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060-LIBRARY GRANTS  
 OLTON LIBRARY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
060-5181-5205-80 NON-CAPITAL EQUIP & FURNITU	0	0	0	0	0	0	0	0
060-5181-5233-80 BOOKS- J FRANK DOBIE LIB TR	0	0	0	0	0	0	0	0
060-5181-5234-80 BOOKS-TEXAS BOOK FESTIVAL	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
060-5181-5610-80 CONTRACT/PROFESSIONAL SERVI	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	0	0	0	0	0	0	0
<b>TOTAL OLTON LIBRARY</b>	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>28,819</b>	<b>3,006</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>1,181</b>	<b>( 1,030)</b>	<b>( 151)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



LAMB COUNTY, TEXAS  
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062-TEXAS CAPITAL FUND GRANT  
 R&B 3 - TEXAS CAPITAL GRA

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>PROFESSIONAL/CONTRACT</u>								
062-5123-5610-90 CONTRACT/PROFESSIONAL SERVI	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	0	0	0	0	0	0	0
<hr/>								
TOTAL R&B 3 - TEXAS CAPITAL GRA	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	0
<hr/>								

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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063-EDA GRANT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
063-4516 GRANT REVENUE	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	0	0	0	0	0	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
063-4600 MISCELLANEOUS REVENUE	0	0	70,857	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	70,857	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>70,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





LAMB COUNTY, TEXAS  
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063-EDA GRANT  
 R&B 3 - XFER TO GENERAL

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>TRANSFER IN</b>								
063-9063-8010-90 XFER TO GENERAL FUND	0	0	70,857	0	0	0	0	0
TOTAL TRANSFER IN	<u>0</u>	<u>0</u>	<u>70,857</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
TOTAL R&B 3 - XFER TO GENERAL	0	0	70,857	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	<u>0</u>	<u>0</u>	<u>70,857</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>0</u>	<u>0</u>	<u>( 0 )</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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083-CHILD ABUSE PREV/FAM PROT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
083-4125 FAMILY PROTECTION FEE	475	600	165	600	600	0	600	600
083-4126 CHILD ABUSE PREVENTION FEE	0	0	0	100	100	0	100	100
TOTAL FEES FOR SERVICES	<u>475</u>	<u>600</u>	<u>165</u>	<u>700</u>	<u>700</u>	<u>0</u>	<u>700</u>	<u>700</u>
<b>TRANSFERS FM OTHER FUNDS</b>								
083-8083-X-FER FROM OTHER FUNDS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL REVENUES</b>	475	600	165	700	700	0	700	700

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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083-CHILD ABUSE PREV/FAM PROT  
 CHILD ABUSE/FAM PROTECTIO

EXPENDITURES	2019-2020		2020-2021		2021-2022		(----- 2022-2023 -----) (----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>PROFESSIONAL/CONTRACT</u>									
083-5183-5610-55 CONTRACT/PROFESSIONAL SERVI	0	0	0	0	6,000	6,000	0	6,000	6,000
TOTAL PROFESSIONAL/CONTRACT	0	0	0	0	6,000	6,000	0	6,000	6,000
<hr/>									
TOTAL CHILD ABUSE/FAM PROTECTIO	0	0	0	0	6,000	6,000	0	6,000	6,000
<hr/>									
TOTAL EXPENDITURES	0	0	0	0	6,000	6,000	0	6,000	6,000
<hr/>									
REVENUE OVER/ (UNDER) EXPENDITURES	475	600	165	( 5,300)	( 5,300)	0	( 5,300)	( 5,300)	( 5,300)

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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084-COURT HOUSE SECURITY

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
084-4119 COURTHOUSE SECURITY FEE	5,167	5,615	7,272	5,000	5,000	6,062	5,000	5,000
TOTAL FEES FOR SERVICES	5,167	5,615	7,272	5,000	5,000	6,062	5,000	5,000
<b>INTEREST REVENUE</b>								
084-4700 INTEREST REVENUE	332	231	381	200	200	840	200	200
TOTAL INTEREST REVENUE	332	231	381	200	200	840	200	200
<b>TOTAL REVENUES</b>	<b>5,499</b>	<b>5,846</b>	<b>7,652</b>	<b>5,200</b>	<b>5,200</b>	<b>6,901</b>	<b>5,200</b>	<b>5,200</b>

LAMB COUNTY, TEXAS  
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084-COURT HOUSE SECURITY  
 COURTHOUSE SECURITY

	2019-2020	2020-2021	2021-2022	ORIGINAL	2022-2023	Y-T-D	2023-2024	PROPOSED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	CURRENT	ACTUAL	REQUESTED	BUDGET
<u>SALARIES</u>								
084-5084-5002-20 EMPLOYEES SALARY	0	0	0	0	0	0	0	0
TOTAL SALARIES	0	0	0	0	0	0	0	0
<u>PAYROLL TAXES &amp; BENEFITS</u>								
084-5084-5101-20 SOCIAL SECURITY	0	0	0	0	0	0	0	0
084-5084-5110-20 RETIREMENT	0	0	0	0	0	0	0	0
084-5084-5115-20 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	0
084-5084-5121-20 UNEMPLOYMENT	0	0	0	0	0	0	0	0
084-5084-5122-20 WORKERS COMP	0	0	0	0	0	0	0	0
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	0	0	0	0	0
<u>SUPPLIES &amp; MATERIALS</u>								
084-5084-5201-20 OFFICE SUPPLIES	0	0	0	2,000	2,000	193	2,000	2,000
084-5084-5205-20 NON-CAPITAL EQUIP & FURNITU	0	3,135	4,400	7,000	7,000	4,618	7,000	7,000
TOTAL SUPPLIES & MATERIALS	0	3,135	4,400	9,000	9,000	4,811	9,000	9,000
<u>MAINTENANCE</u>								
084-5084-5301-20 EQUIPMENT OPERATION & MAINT	788	733	21	0	0	0	0	0
TOTAL MAINTENANCE	788	733	21	0	0	0	0	0
<u>UTILITIES</u>								
084-5084-5401-20 TELEPHONE	0	0	0	0	0	0	0	0
TOTAL UTILITIES	0	0	0	0	0	0	0	0
<u>TRAVEL/TRAINING &amp; DUES</u>								
084-5084-5501-20 TRAVEL & TRAINING	0	0	0	0	0	0	0	0
TOTAL TRAVEL/TRAINING & DUES	0	0	0	0	0	0	0	0
<u>CAPITAL OUTLAY</u>								
084-5084-6000-20 CAPITAL OUTLAY-OTHER	0	7,386	0	15,000	15,000	11,613	15,000	15,000
TOTAL CAPITAL OUTLAY	0	7,386	0	15,000	15,000	11,613	15,000	15,000
TOTAL COURTHOUSE SECURITY	788	11,254	4,421	24,000	24,000	16,424	24,000	24,000
TOTAL EXPENDITURES	788	11,254	4,421	24,000	24,000	16,424	24,000	24,000
REVENUE OVER/(UNDER) EXPENDITURES	4,711	( 5,408)	3,231	( 18,800)	( 18,800)	( 9,523)	( 18,800)	( 18,800)

LAMB COUNTY, TEXAS  
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085-COMM COURT RECORDS PRES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
085-4171 CC- COUNTY RECORDS MGT	727	700	679	1,000	1,000	115	100	100
085-4181 DC- COUNTY RECORDS MGT	778	884	630	1,000	1,000	215	100	100
085-4193 CO CLEK RECORDS PRES HB3637	640	520	120	800	800	0	0	0
085-4194 DIST CLERK RECORDS PRES HB3637	990	1,337	360	1,300	1,300	20	100	100
TOTAL FEES FOR SERVICES	3,135	3,441	1,789	4,100	4,100	350	300	300
<b>INTEREST REVENUE</b>								
085-4700 INTEREST REVENUE	82	66	92	50	50	125	50	50
TOTAL INTEREST REVENUE	82	66	92	50	50	125	50	50
<b>TOTAL REVENUES</b>	<b>3,218</b>	<b>3,507</b>	<b>1,881</b>	<b>4,150</b>	<b>4,150</b>	<b>476</b>	<b>350</b>	<b>350</b>

LAMB COUNTY, TEXAS  
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085-COMM COURT RECORDS PRES  
 COMM COURT RECORDS PRES

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
085-5085-5201-10 OFFICE SUPPLIES	0	0	1,266	1,000	1,000	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	1,266	1,000	1,000	0	0	0
<b>MAINTENANCE</b>								
085-5085-5301-10 NON-CAPITAL EQUIP & FURNINT	0	0	3,803	3,000	3,000	0	1,500	1,500
085-5085-5310-10 COMPUTER SOFTWARE MAINTENAN	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	0	0	3,803	3,000	3,000	0	1,500	1,500
<b>PROFESSIONAL/CONTRACT</b>								
085-5085-5610-10 CONTRACT SERVICES	2,604	2,256	368	2,300	2,300	2,068	2,300	2,300
TOTAL PROFESSIONAL/CONTRACT	2,604	2,256	368	2,300	2,300	2,068	2,300	2,300
<b>CAPITAL OUTLAY</b>								
085-5085-6000-10 CAPITAL OUTLAY-OTHER	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
<b>TOTAL COMM COURT RECORDS PRES</b>	<b>2,604</b>	<b>2,256</b>	<b>5,436</b>	<b>6,300</b>	<b>6,300</b>	<b>2,068</b>	<b>3,800</b>	<b>3,800</b>
<b>TOTAL EXPENDITURES</b>	<b>2,604</b>	<b>2,256</b>	<b>5,436</b>	<b>6,300</b>	<b>6,300</b>	<b>2,068</b>	<b>3,800</b>	<b>3,800</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>614</b>	<b>1,251</b>	<b>( 3,556)</b>	<b>( 2,150)</b>	<b>( 2,150)</b>	<b>( 1,593)</b>	<b>( 3,450)</b>	<b>( 3,450)</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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086-COUNTY CLERK RECORDS PRES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>FEEES FOR SERVICES</u>								
086-4171 CO CLERK RECORDS MGT FEE	20,100	22,370	25,207	22,000	22,000	18,870	22,000	22,000
086-4172 VIT RECORDS MGT FEE	1,184	1,241	1,392	1,000	1,000	1,118	1,000	1,000
TOTAL FEES FOR SERVICES	21,284	23,611	26,599	23,000	23,000	19,988	23,000	23,000
<u>MISCELLANEOUS REVENUE</u>								
086-4600 MISCELLANEOUS REVENUE	2,239	3,005	2,884	2,600	2,600	2,743	2,600	2,600
TOTAL MISCELLANEOUS REVENUE	2,239	3,005	2,884	2,600	2,600	2,743	2,600	2,600
<u>INTEREST REVENUE</u>								
086-4700 INTEREST REVENUE	304	278	629	300	300	1,336	300	300
TOTAL INTEREST REVENUE	304	278	629	300	300	1,336	300	300
<u>TRANSFERS FM OTHER FUNDS</u>								
086-8086-XFER FROM GENERAL FUND	0	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>23,827</b>	<b>26,894</b>	<b>30,112</b>	<b>25,900</b>	<b>25,900</b>	<b>24,067</b>	<b>25,900</b>	<b>25,900</b>



LAMB COUNTY, TEXAS  
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086-COUNTY CLERK RECORDS PRES  
 COUNTY CLERK RECORDS PRES

	2019-2020	2020-2021	2021-2022	ORIGINAL	2022-2023	Y-T-D	2023-2024	PROPOSED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	CURRENT	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>								
086-5040-5003-10 PART TIME SALARY	0	0	0	0	0	0	0	0
TOTAL SALARIES	0	0	0	0	0	0	0	0
<u>PAYROLL TAXES &amp; BENEFITS</u>								
086-5040-5101-10 SOCIAL SECURITY	0	0	0	0	0	0	0	0
086-5040-5110-10 RETIREMENT	0	0	0	0	0	0	0	0
086-5040-5115-10 GROUP HOSPITAL INS.	0	0	0	0	0	0	0	0
086-5040-5121-10 UNEMPLOYMENT	0	0	0	0	0	0	0	0
086-5040-5122-10 WORKERS COMP	0	0	0	0	0	0	0	0
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	0	0	0	0	0
<u>SUPPLIES &amp; MATERIALS</u>								
086-5040-5201-10 OFFICE SUPPLIES	540	1,333	3,992	3,800	3,800	3,462	3,800	3,800
086-5040-5202-10 VITAL STATISTICS SUPPLIES	4,906	7,196	5,545	7,000	7,000	1,501	7,000	7,000
086-5040-5205-10 NON-CAPITAL EQUIP & FURNITU	0	260	0	300	300	0	300	300
TOTAL SUPPLIES & MATERIALS	5,446	8,789	9,536	11,100	11,100	4,963	11,100	11,100
<u>MAINTENANCE</u>								
086-5040-5301-10 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
086-5040-5310-10 COMPUTER SOFTWARE MAINTENAN	0	0	0	0	0	734	0	0
TOTAL MAINTENANCE	0	0	0	0	0	734	0	0
<u>PROFESSIONAL/CONTRACT</u>								
086-5040-5610-10 CONTRACT/PROFESSIONAL SERVI	10,369	10,837	11,377	13,000	13,000	6,973	13,000	13,000
TOTAL PROFESSIONAL/CONTRACT	10,369	10,837	11,377	13,000	13,000	6,973	13,000	13,000
<u>CAPITAL OUTLAY</u>								
086-5040-6000-10 CAPITAL OUTLAY-OTHER	0	0	0	7,000	7,000	0	7,000	7,000
TOTAL CAPITAL OUTLAY	0	0	0	7,000	7,000	0	7,000	7,000
TOTAL COUNTY CLERK RECORDS PRES	15,815	19,626	20,914	31,100	31,100	12,670	31,100	31,100
TOTAL EXPENDITURES	15,815	19,626	20,914	31,100	31,100	12,670	31,100	31,100
REVENUE OVER/(UNDER) EXPENDITURES	8,012	7,269	9,199	( 5,200)	( 5,200)	11,398	( 5,200)	( 5,200)

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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087-DIST CLERK RECORDS PRES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
087-4181 DIST CLERK RECORDS MGT FEE	529	1,055	2,289	1,400	1,400	2,455	2,000	2,000
TOTAL FEES FOR SERVICES	529	1,055	2,289	1,400	1,400	2,455	2,000	2,000
<b>INTEREST REVENUE</b>								
087-4700 INTEREST REVENUE	37	11	19	15	15	94	100	100
TOTAL INTEREST REVENUE	37	11	19	15	15	94	100	100
<b>TOTAL REVENUES</b>	<b>566</b>	<b>1,065</b>	<b>2,308</b>	<b>1,415</b>	<b>1,415</b>	<b>2,549</b>	<b>2,100</b>	<b>2,100</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

087-DIST CLERK RECORDS PRES  
 DIST CLERK RECORDS PRES

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SUPPLIES &amp; MATERIALS</b>								
087-5020-5201-20 OFFICE SUPPLIES	2,091	2,395	443	1,500	1,500	674	3,000	3,000
087-5020-5205-20 NON-CAPITAL EQUIP & FURNITU	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	2,091	2,395	443	1,500	1,500	674	3,000	3,000
TOTAL DIST CLERK RECORDS PRES	2,091	2,395	443	1,500	1,500	674	3,000	3,000
TOTAL EXPENDITURES	2,091	2,395	443	1,500	1,500	674	3,000	3,000
REVENUE OVER/(UNDER) EXPENDITURES	( 1,525)	( 1,330)	1,865	( 85)	( 85)	1,875	( 900)	( 900)

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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088-COUNTY & DISTRICT TECH FU

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
088-4191 TECHNOLOGY FEE COUNTY COURT	123	140	162	200	200	126	200	200
088-4192 TECHNOLOGY FEE DISTRICT COURT	87	117	22	50	50	0	50	50
TOTAL FEES FOR SERVICES	<u>210</u>	<u>257</u>	<u>184</u>	<u>250</u>	<u>250</u>	<u>126</u>	<u>250</u>	<u>250</u>
<b>INTEREST REVENUE</b>								
088-4700 INTEREST REVENUE	38	29	55	30	30	119	30	30
TOTAL INTEREST REVENUE	<u>38</u>	<u>29</u>	<u>55</u>	<u>30</u>	<u>30</u>	<u>119</u>	<u>30</u>	<u>30</u>
<b>TOTAL REVENUES</b>	<b>248</b>	<b>286</b>	<b>238</b>	<b>280</b>	<b>280</b>	<b>244</b>	<b>280</b>	<b>280</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
 AS OF: AUGUST 14, 2023

088-COUNTY & DISTRICT TECH FU  
 COUNTY & DISTRICT TECH

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SUPPLIES &amp; MATERIALS</b>								
088-5088-5201-10 OFFICE SUPPLIES	0	0	0	2,000	2,000	0	2,000	2,000
TOTAL SUPPLIES & MATERIALS	0	0	0	2,000	2,000	0	2,000	2,000
<b>PROFESSIONAL/CONTRACT</b>								
088-5088-5610-10 CAPITAL OUTLAY	0	0	0	2,000	2,000	0	2,000	2,000
TOTAL PROFESSIONAL/CONTRACT	0	0	0	2,000	2,000	0	2,000	2,000
<b>TOTAL COUNTY &amp; DISTRICT TECH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>248</b>	<b>286</b>	<b>238</b>	<b>( 3,720)</b>	<b>( 3,720)</b>	<b>244</b>	<b>( 3,720)</b>	<b>( 3,720)</b>

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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089-DIST COURTS TECH/ARCHIVE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
089-4182 DIST CLERK ARCHIVE FEE	941	1,340	388	1,100	1,100	55	1,100	1,100
TOTAL FEES FOR SERVICES	941	1,340	388	1,100	1,100	55	1,100	1,100
<b>INTEREST REVENUE</b>								
089-4700 INTEREST REVENUE	104	55	105	200	200	226	200	200
TOTAL INTEREST REVENUE	104	55	105	200	200	226	200	200
<b>TOTAL REVENUES</b>	<b>1,045</b>	<b>1,395</b>	<b>494</b>	<b>1,300</b>	<b>1,300</b>	<b>281</b>	<b>1,300</b>	<b>1,300</b>

LAMB COUNTY, TEXAS  
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089-DIST COURTS TECH/ARCHIVE  
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES</u>								
089-5020-5003-20 PART TIME SALARY	4,258	0	303	7,000	7,000	0	7,000	7,000
TOTAL SALARIES	4,258	0	303	7,000	7,000	0	7,000	7,000
<u>PAYROLL TAXES &amp; BENEFITS</u>								
089-5020-5101-20 SOCIAL SECURITY	325	0	23	536	536	0	536	536
089-5020-5110-20 RETIREMENT	421	0	0	982	982	0	982	982
089-5020-5121-20 UNEMPLOYMENT	7	0	0	38	38	0	38	38
089-5020-5122-20 WORKERS COMP	13	0	1	27	27	0	27	27
TOTAL PAYROLL TAXES & BENEFITS	766	0	24	1,583	1,583	0	1,583	1,583
<u>SUPPLIES &amp; MATERIALS</u>								
089-5020-5201-20 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0
TOTAL DISTRICT CLERK	5,023	0	327	8,583	8,583	0	8,583	8,583
TOTAL EXPENDITURES	5,023	0	327	8,583	8,583	0	8,583	8,583
REVENUE OVER/ (UNDER) EXPENDITURES	( 3,979)	1,395	166	( 7,283)	( 7,283)	281	( 7,283)	( 7,283)

LAMB COUNTY, TEXAS  
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090-COURT FACILITY FEE FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
090-4127 COURT FACILITY FEE	0	0	2,100	2,500	2,500	2,400	2,500	2,500
TOTAL FEES FOR SERVICES	0	0	2,100	2,500	2,500	2,400	2,500	2,500
<u>INTEREST REVENUE</u>								
090-4700 INTEREST REVENUE	0	0	0	15	15	0	15	15
TOTAL INTEREST REVENUE	0	0	0	15	15	0	15	15
TOTAL REVENUES	0	0	2,100	2,515	2,515	2,400	2,515	2,515



LAMB COUNTY, TEXAS  
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090-COURT FACILITY FEE FUND  
 COURT FACILITY FEE FUND

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SUPPLIES &amp; MATERIALS</b>								
090-5090-5201-10 OFFICE SUPPLIES	0	0	0	2,000	2,000	0	2,000	2,000
TOTAL SUPPLIES & MATERIALS	0	0	0	2,000	2,000	0	2,000	2,000
<b>MAINTENANCE</b>								
090-5090-5305-40 BUILDING SUPPLIES & MAINT	0	0	0	2,000	2,000	0	2,000	2,000
TOTAL MAINTENANCE	0	0	0	2,000	2,000	0	2,000	2,000
TOTAL COURT FACILITY FEE FUND	0	0	0	4,000	4,000	0	4,000	4,000
TOTAL EXPENDITURES	0	0	0	4,000	4,000	0	4,000	4,000
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	2,100	( 1,485)	( 1,485)	2,400	( 1,485)	( 1,485)

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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091-LAW LIBRARY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
091-4128 LAW LIBRARY FEE	0	0	3,364	3,000	3,000	4,200	3,000	3,000
TOTAL FEES FOR SERVICES	0	0	3,364	3,000	3,000	4,200	3,000	3,000
<u>INTEREST REVENUE</u>								
091-4700 INTEREST REVENUE	0	0	0	15	15	0	15	15
TOTAL INTEREST REVENUE	0	0	0	15	15	0	15	15
TOTAL REVENUES	0	0	3,364	3,015	3,015	4,200	3,015	3,015

LAMB COUNTY, TEXAS  
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091-LAW LIBRARY FUND  
 LAW LIBRARY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SUPPLIES &amp; MATERIALS</u>								
091-5091-5201-10 OFFICE SUPPLIES	0	0	0	2,300	2,300	0	0	0
091-5091-5250-10 LAW BOOKS	0	0	0	0	0	2,616	4,000	4,000
TOTAL SUPPLIES & MATERIALS	0	0	0	2,300	2,300	2,616	4,000	4,000
<hr/>								
TOTAL LAW LIBRARY	0	0	0	2,300	2,300	2,616	4,000	4,000
<hr/>								
TOTAL EXPENDITURES	0	0	0	2,300	2,300	2,616	4,000	4,000
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	3,364	715	715	1,584	( 985)	( 985)

LAMB COUNTY, TEXAS  
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095-COURT REPORTER SERVICE FU

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
095-4120 COURT REPORTER SERVICE FEE	0	0	2,814	3,000	3,000	3,076	3,000	3,000
TOTAL FEES FOR SERVICES	0	0	2,814	3,000	3,000	3,076	3,000	3,000
<u>INTEREST REVENUE</u>								
095-4700 INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	2,814	3,000	3,000	3,076	3,000	3,000

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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095-COURT REPORTER SERVICE FU  
 COURT REPORTER SERVICE FU

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>SUPPLIES &amp; MATERIALS</u>								
095-5095-5201-20 OFFICE SUPPLIES	0	0	0	2,500	2,500	0	5,000	5,000
TOTAL SUPPLIES & MATERIALS	0	0	0	2,500	2,500	0	5,000	5,000
<hr/>								
TOTAL COURT REPORTER SERVICE FU	0	0	0	2,500	2,500	0	5,000	5,000
<hr/>								
TOTAL EXPENDITURES	0	0	0	2,500	2,500	0	5,000	5,000
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	2,814	500	500	3,076	( 2,000)	( 2,000)
<hr/>								

LAMB COUNTY, TEXAS  
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100-COURT GUARDIANSHIP FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
100-4129 COURT INITIATED GUARDIANSHIP	0	0	920	1,500	1,500	900	1,500	1,500
100-4131 PUBLIC PROBATE ADMIN FEE	0	0	460	500	500	450	500	500
TOTAL FEES FOR SERVICES	0	0	1,380	2,000	2,000	1,350	2,000	2,000
TOTAL REVENUES	0	0	1,380	2,000	2,000	1,350	2,000	2,000

LAMB COUNTY, TEXAS  
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100-COURT GUARDIANSHIP FUND  
 COURT GUARDIANSHIP FUND

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>SUPPLIES &amp; MATERIALS</u>								
100-5100-5201-10 OFFICE SUPPLIES	0	0	0	1,200	1,200	0	2,600	2,600
TOTAL SUPPLIES & MATERIALS	0	0	0	1,200	1,200	0	2,600	2,600
<hr/>								
TOTAL COURT GUARDIANSHIP FUND	0	0	0	1,200	1,200	0	2,600	2,600
<hr/>								
TOTAL EXPENDITURES	0	0	0	1,200	1,200	0	2,600	2,600
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	1,380	800	800	1,350	( 600)	( 600)
<hr/>								

LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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101-JUDICIAL EDUCATION & SUPP

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
101-4125 PROBATE EDUCATION FEE	0	0	0	200	200	0	200	200
101-4130 JUDICIAL EDUCATION & SUPPORT	0	0	230	500	500	225	500	500
TOTAL FEES FOR SERVICES	0	0	230	700	700	225	700	700
TOTAL REVENUES	0	0	230	700	700	225	700	700



LAMB COUNTY, TEXAS  
 PROPOSED BUDGET REPORT  
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101-JUDICIAL EDUCATION & SUPP  
 JUDICIAL EDUCATION & SUPP

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SUPPLIES &amp; MATERIALS</u>								
101-5101-5201-10 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0
<u>TRAVEL/TRAINING &amp; DUES</u>								
101-5101-5501-10 TRAVEL & TRAINING	0	0	0	200	200	125	300	300
TOTAL TRAVEL/TRAINING & DUES	0	0	0	200	200	125	300	300
<hr/>								
TOTAL JUDICIAL EDUCATION & SUPP	0	0	0	200	200	125	300	300
<hr/>								
TOTAL EXPENDITURES	0	0	0	200	200	125	300	300
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	230	500	500	100	400	400
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LAMB COUNTY, TEXAS  
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131-JP TECHNOLOGY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
131-4191 TECHNOLOGY FEE JP1	167	120	175	200	200	160	200	200
131-4192 TECHNOLOGY FEE JP2	442	405	321	300	300	326	300	300
131-4193 TECHNOLOGY FEE JP3	1,629	1,398	1,638	2,000	2,000	909	2,000	2,000
131-4194 TECHNOLOGY FEE JP4	430	488	408	800	800	227	800	800
TOTAL FEES FOR SERVICES	2,668	2,411	2,543	3,300	3,300	1,622	3,300	3,300
<b>INTEREST REVENUE</b>								
131-4700 INTEREST REVENUE	130	54	15	150	150	46	150	150
TOTAL INTEREST REVENUE	130	54	15	150	150	46	150	150
<b>TOTAL REVENUES</b>	<b>2,798</b>	<b>2,466</b>	<b>2,558</b>	<b>3,450</b>	<b>3,450</b>	<b>1,668</b>	<b>3,450</b>	<b>3,450</b>

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131-JP TECHNOLOGY FUND  
 JP TECHNOLOGY FUND

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
131-5031-5281-20 SUPPLIES JP 1	1,305	1,305	0	500	500	0	500	500
131-5031-5282-20 SUPPLIES JP 2	2,610	2,610	2,610	500	500	0	500	500
131-5031-5283-20 SUPPLIES JP 3	400	2,600	1,846	500	500	0	500	500
131-5031-5284-20 SUPPLIES JP 4	2,610	2,610	0	500	500	0	500	500
TOTAL SUPPLIES & MATERIALS	6,925	9,125	4,456	2,000	2,000	0	2,000	2,000
<b>CAPITAL OUTLAY</b>								
131-5031-6000-20 CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	0
<b>TOTAL JP TECHNOLOGY FUND</b>	<b>6,925</b>	<b>9,125</b>	<b>4,456</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL EXPENDITURES</b>	<b>6,925</b>	<b>9,125</b>	<b>4,456</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>( 4,127)</b>	<b>( 6,660)</b>	<b>( 1,898)</b>	<b>1,450</b>	<b>1,450</b>	<b>1,668</b>	<b>1,450</b>	<b>1,450</b>

LAMB COUNTY, TEXAS  
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133-JP SECURITY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
133-4166 JP COURT SECURITY FEE	733	723	773	1,000	1,000	473	1,000	1,000
TOTAL FEES FOR SERVICES	733	723	773	1,000	1,000	473	1,000	1,000
<b>INTEREST REVENUE</b>								
133-4700 INTEREST REVENUE	183	118	112	150	150	180	150	150
TOTAL INTEREST REVENUE	183	118	112	150	150	180	150	150
<b>TOTAL REVENUES</b>	<b>916</b>	<b>842</b>	<b>885</b>	<b>1,150</b>	<b>1,150</b>	<b>652</b>	<b>1,150</b>	<b>1,150</b>

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133-JP SECURITY FUND  
 JP SECURITY FUND

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>SUPPLIES &amp; MATERIALS</u>								
133-5133-5281-20 SUPPLIES JP 1	1,240	2,874	0	1,500	1,500	0	1,500	1,500
133-5133-5282-20 SUPPLIES JP 2	0	0	0	1,500	1,500	0	1,500	1,500
133-5133-5284-20 SUPPLIES JP 4	0	0	0	1,500	1,500	0	1,500	1,500
TOTAL SUPPLIES & MATERIALS	<u>1,240</u>	<u>2,874</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
<u>CAPITAL OUTLAY</u>								
133-5133-6000-20 CAPITAL OUTLAY	0	0	9,000	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL JP SECURITY FUND	1,240	2,874	9,000	4,500	4,500	0	4,500	4,500
TOTAL EXPENDITURES	<u>1,240</u>	<u>2,874</u>	<u>9,000</u>	<u>4,500</u>	<u>4,500</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
REVENUE OVER/ (UNDER) EXPENDITURES	( 324)	( 2,032)	( 8,115)	( 3,350)	( 3,350)	652	( 3,350)	( 3,350)

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135-JP 1 FEES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES FOR SERVICES</u>								
135-4113 JP 1 FEES	0	0	400	500	500	675	500	500
TOTAL FEES FOR SERVICES	0	0	400	500	500	675	500	500
TOTAL REVENUES	0	0	400	500	500	675	500	500

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135-JP 1 FEES  
 JP 1 FEES

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES</u>								
135-5081-5002-20 OFFICE SUPPLIES	0	0	0	500	500	0	1,000	1,000
TOTAL SALARIES	0	0	0	500	500	0	1,000	1,000
TOTAL JP 1 FEES	0	0	0	500	500	0	1,000	1,000
TOTAL EXPENDITURES	0	0	0	500	500	0	1,000	1,000
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	400	0	0	675	( 500)	( 500)

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136-JP 2 FEES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES FOR SERVICES</u>								
136-4114 JP 2 FEES	0	0	400	500	500	575	500	500
TOTAL FEES FOR SERVICES	0	0	400	500	500	575	500	500
TOTAL REVENUES	0	0	400	500	500	575	500	500



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136-JP 2 FEES  
 JP 2 FEES

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>SUPPLIES &amp; MATERIALS</u>								
136-5082-5201-20 OFFICE SUPPLIES	0	0	0	500	500	0	500	500
TOTAL SUPPLIES & MATERIALS	0	0	0	500	500	0	500	500
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TOTAL JP 2 FEES	0	0	0	500	500	0	500	500
<hr/>								
TOTAL EXPENDITURES	0	0	0	500	500	0	500	500
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	400	0	0	575	0	0
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LAMB COUNTY, TEXAS  
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137-JP 3 FEES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES FOR SERVICES</u>								
137-4115 JP 3 FEES	0	0	1,200	1,000	1,000	1,750	1,000	1,000
TOTAL FEES FOR SERVICES	0	0	1,200	1,000	1,000	1,750	1,000	1,000
TOTAL REVENUES	0	0	1,200	1,000	1,000	1,750	1,000	1,000

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137-JP 3 FEES  
 JP 3 FEES

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>SUPPLIES &amp; MATERIALS</u>								
137-5083-5201-20 OFFICE SUPPLIES	0	0	0	700	700	0	2,600	2,600
TOTAL SUPPLIES & MATERIALS	0	0	0	700	700	0	2,600	2,600
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TOTAL JP 3 FEES	0	0	0	700	700	0	2,600	2,600
<hr/>								
TOTAL EXPENDITURES	0	0	0	700	700	0	2,600	2,600
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REVENUE OVER/ (UNDER) EXPENDITURES	0	0	1,200	300	300	1,750	( 1,600)	( 1,600)

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138-JP 4 FEES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES FOR SERVICES</u>								
138-4116 JP 4 FEES	0	0	450	500	500	650	500	500
TOTAL FEES FOR SERVICES	0	0	450	500	500	650	500	500
TOTAL REVENUES	0	0	450	500	500	650	500	500

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138-JP 4 FEES  
 JP 4 FEES

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SUPPLIES &amp; MATERIALS</u>								
138-5084-5201-20 OFFICE SUPPLIES	0	0	0	500	500	0	1,100	1,100
TOTAL SUPPLIES & MATERIALS	0	0	0	500	500	0	1,100	1,100
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TOTAL JP 4 FEES	0	0	0	500	500	0	1,100	1,100
<hr/>								
TOTAL EXPENDITURES	0	0	0	500	500	0	1,100	1,100
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	450	0	0	650	( 600)	( 600)
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140-JUVENILE PROBATION FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
140-4117 COURT APPOINTED ATTY FEE-REIMB	500	0	250	500	500	120	500	0
140-4123 PROBATION FEES	255	160	15	500	500	140	500	0
TOTAL FEES FOR SERVICES	<u>755</u>	<u>160</u>	<u>265</u>	<u>1,000</u>	<u>1,000</u>	<u>260</u>	<u>1,000</u>	<u>0</u>
<u>INTERGOVERNMENTAL/GRANTS</u>								
140-4564 GRANT R-REG DIV PLACE & AFTER	2,258	0	0	0	0	53,115	0	31,560
140-4565 REGIONAL COUNSELING REIMB-LYNN	680	550	2,450	1,500	1,500	3,561	1,500	5,000
TOTAL INTERGOVERNMENTAL/GRANTS	<u>2,937</u>	<u>550</u>	<u>2,450</u>	<u>1,500</u>	<u>1,500</u>	<u>56,676</u>	<u>1,500</u>	<u>36,560</u>
<u>MISCELLANEOUS REVENUE</u>								
140-4600 MISC REVENUE	10	15,700	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	<u>10</u>	<u>15,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>TRANSFERS FM OTHER FUNDS</u>								
140-8140-XFER IN FROM GENERAL FUND	217,934	187,462	221,957	306,755	306,755	162,178	306,755	332,976
TOTAL TRANSFERS FM OTHER FUNDS	<u>217,934</u>	<u>187,462</u>	<u>221,957</u>	<u>306,755</u>	<u>306,755</u>	<u>162,178</u>	<u>306,755</u>	<u>332,976</u>
<b>TOTAL REVENUES</b>	<b>221,637</b>	<b>203,872</b>	<b>224,672</b>	<b>309,255</b>	<b>309,255</b>	<b>219,115</b>	<b>309,255</b>	<b>369,536</b>

LAMB COUNTY, TEXAS  
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140-JUVENILE PROBATION FUND  
 5140-BASIC SUPERVISION

EXPENDITURES	2019-2020	2020-2021	2021-2022	ORIGINAL	2022-2023	Y-T-D	2023-2024	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	CURRENT ACTUAL	ACTUAL	REQUESTED BUDGET	BUDGET
<b>SALARIES</b>								
140-5140-5001-30 PROBATION OFFICER SALARY	30,244	23,615	73,688	74,014	74,014	68,320	74,014	74,014
140-5140-5002-30 EMPLOYEES SALARY	0	0	2,046	0	0	0	0	0
140-5140-5021-30 CELL PHONE ALLOWANCE	0	0	0	1,200	1,200	1,100	1,200	1,200
<b>TOTAL SALARIES</b>	<b>30,244</b>	<b>23,615</b>	<b>75,734</b>	<b>75,214</b>	<b>75,214</b>	<b>69,420</b>	<b>75,214</b>	<b>75,214</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
140-5140-5101-30 SOCIAL SECURITY	2,246	1,665	5,500	5,754	5,754	5,244	5,754	5,754
140-5140-5110-30 RETIREMENT	4,126	3,379	10,749	10,552	10,552	9,772	10,552	10,552
140-5140-5115-30 GROUP HOSIPITAL INSURANCE	3,230	4,088	10,180	10,463	10,463	9,393	10,532	10,532
140-5140-5121-30 UNEMPLOYMENT	0	0	0	406	406	43	406	406
140-5140-5122-30 WORKERS COMP	350	100	526	260	260	603	260	260
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>9,952</b>	<b>9,233</b>	<b>26,955</b>	<b>27,435</b>	<b>27,435</b>	<b>25,055</b>	<b>27,504</b>	<b>27,504</b>
<b>SUPPLIES &amp; MATERIALS</b>								
140-5140-5201-30 OFFICE SUPPLIES	1,380	1,247	1,166	0	0	0	0	0
140-5140-5205-30 NON-CAPITAL EQUP & FURNITUR	1,409	0	1,142	2,000	2,000	0	2,000	3,500
140-5140-5210-30 POSTAGE	0	0	11	0	0	0	0	0
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>2,789</b>	<b>1,247</b>	<b>2,319</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>3,500</b>
<b>MAINTENANCE</b>								
140-5140-5301-30 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
140-5140-5306-30 YOUTH ENRICHMENT PROGRAM	320	366	248	1,500	1,500	262	1,500	1,500
140-5140-5320-30 VEHICLE OPERATION/MAINTENAN	416	245	232	2,000	2,000	1,180	2,000	3,000
140-5140-5321-30 FUEL	1,795	1,414	2,907	4,000	4,000	4,478	5,000	5,000
<b>TOTAL MAINTENANCE</b>	<b>2,530</b>	<b>2,025</b>	<b>3,388</b>	<b>7,500</b>	<b>7,500</b>	<b>5,920</b>	<b>8,500</b>	<b>9,500</b>
<b>UTILITIES</b>								
140-5140-5401-30 TELEPHONE	2,018	2,733	2,426	0	0	0	0	0
<b>TOTAL UTILITIES</b>	<b>2,018</b>	<b>2,733</b>	<b>2,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
140-5140-5501-30 TRAVEL & TRAINING	5,223	2,271	6,240	8,000	8,000	12,021	8,000	12,000
140-5140-5510-30 DUES & FEES	282	342	494	600	600	100	600	600
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>5,505</b>	<b>2,613</b>	<b>6,734</b>	<b>8,600</b>	<b>8,600</b>	<b>12,121</b>	<b>8,600</b>	<b>12,600</b>
<b>PROFESSIONAL/CONTRACT</b>								
140-5140-5610-30 CONTRACT/PROFESSIONAL SERVI	0	11,060	10,500	0	0	0	0	0
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>0</b>	<b>11,060</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INSURANCE/BONDS</b>								
140-5140-5801-30 INSURANCE & BONDS	726	757	777	800	800	804	1,000	1,000
<b>TOTAL INSURANCE/BONDS</b>	<b>726</b>	<b>757</b>	<b>777</b>	<b>800</b>	<b>800</b>	<b>804</b>	<b>1,000</b>	<b>1,000</b>

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140-JUVENILE PROBATION FUND  
5140-BASIC SUPERVISION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024		
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
<u>OTHER</u>									
140-5140-5901-30 APPOINTED ATTORNEY	2,000	1,000	1,787	5,000	5,000	1,500	7,000	10,000	
140-5140-5930-30 DETENTION	1,600	4,800	0	20,000	20,000	0	20,000	20,000	
140-5140-5931-30 DETENTION-OPERATING EXP	0	0	0	100	100	68	300	300	
140-5140-5932-30 YOUTH SERV EXTERNAL CONTRAC	0	0	0	0	0	0	1,000	3,250	
140-5140-5934-30 YOUTH SERVC OPERATING	36	900	1,500	1,500	1,500	497	2,000	3,000	
140-5140-5935-30 SECURE PLACEMENT-OPERATING	0	0	0	300	300	4,553	3,000	3,250	
140-5140-5936-30 SECURE PLACEMENT	0	0	0	20,000	20,000	52,020	20,000	51,560	
140-5140-5937-30 NON-SECURE PLACEMENT	1,958	0	0	30,000	30,000	11,820	30,000	30,000	
140-5140-5938-30 NON-SECURE PLACE-OPERATING	17	0	0	1,500	1,500	0	1,500	1,500	
140-5140-5939-30 MENTAL HEALTH ASSESSMENTS	0	0	0	0	0	0	0	0	
TOTAL OTHER	5,611	6,700	3,287	78,400	78,400	70,458	84,800	122,860	
<u>CAPITAL OUTLAY</u>									
140-5140-6010-30 CAPITAL OUTLAY	17,000	25,447	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	17,000	25,447	0	0	0	0	0	0	
<b>TOTAL 5140-BASIC SUPERVISION</b>	<b>76,374</b>	<b>85,429</b>	<b>132,119</b>	<b>199,949</b>	<b>199,949</b>	<b>183,777</b>	<b>207,618</b>	<b>252,178</b>	



LAMB COUNTY, TEXAS  
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140-JUVENILE PROBATION FUND  
 5141-JPO-COMMUNITY BASED

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
140-5141-5002-30 EMPLOYEES SALARY	36,329	21,743	0	0	0	0	0	0
140-5141-5003-30 PART-TIME SALARY	4,550	240	0	0	0	0	0	0
140-5141-5021-30 CELL PHONE ALLOWANCE	0	0	0	600	600	550	600	600
TOTAL SALARIES	40,879	21,983	0	600	600	550	600	600
<b>PAYROLL TAXES &amp; BENEFITS</b>								
140-5141-5101-30 SOCIAL SECURITY	2,816	1,586	40	46	46	42	46	46
140-5141-5110-30 RETIREMENT	5,658	3,165	74	84	84	77	84	84
140-5141-5115-30 GROUP HOSPITAL INSURANCE	9,465	4,961	130	0	0	133	0	0
140-5141-5121-30 UNEMPLOYMENT	57	19	19	7	7	0	7	7
140-5141-5122-30 WORKERS COMP	396	307	78	7	7	5	7	7
TOTAL PAYROLL TAXES & BENEFITS	18,392	10,038	341	144	144	257	144	144
<b>SUPPLIES &amp; MATERIALS</b>								
140-5141-5201-30 OFFICE SUPPLIES	2,479	1,744	1,719	3,000	3,000	1,669	3,000	3,000
140-5141-5205-30 NON-CAPITAL EQUP & FURNITUR	640	0	0	500	500	1,250	1,500	1,500
TOTAL SUPPLIES & MATERIALS	3,119	1,744	1,719	3,500	3,500	2,919	4,500	4,500
<b>MAINTENANCE</b>								
140-5141-5301-30 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
140-5141-5305-30 BUILDING MAINTENANCE	1,095	1,407	1,551	1,800	1,800	2,331	3,000	3,000
TOTAL MAINTENANCE	1,095	1,407	1,551	1,800	1,800	2,331	3,000	3,000
<b>UTILITIES</b>								
140-5141-5401-30 TELEPHONE	4,501	5,881	5,995	5,900	5,900	5,503	6,000	6,000
140-5141-5405-30 UTILITIES	5,776	5,976	6,435	6,000	6,000	6,482	7,000	7,000
TOTAL UTILITIES	10,277	11,857	12,430	11,900	11,900	11,985	13,000	13,000
<b>TRAVEL/TRAINING &amp; DUES</b>								
140-5141-5501-30 TRAVEL & TRAINING	372	2,219	512	2,000	2,000	1,586	2,000	3,000
TOTAL TRAVEL/TRAINING & DUES	372	2,219	512	2,000	2,000	1,586	2,000	3,000
<b>RENTALS/LEASES</b>								
140-5141-5705-30 COPIER LEASE/PURCHASE	2,527	2,507	2,479	2,480	2,480	2,479	2,480	2,480
TOTAL RENTALS/LEASES	2,527	2,507	2,479	2,480	2,480	2,479	2,480	2,480
<b>INSURANCE/BONDS</b>								
140-5141-5825-30 PROPERTY & LIAB INSURANCE	1,254	1,370	1,278	1,500	1,500	1,486	1,700	1,700
TOTAL INSURANCE/BONDS	1,254	1,370	1,278	1,500	1,500	1,486	1,700	1,700

LAMB COUNTY, TEXAS  
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140-JUVENILE PROBATION FUND  
 5141-JPO-COMMUNITY BASED

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER</u>								
140-5141-5932-30 NON-RESIDENTIAL EXTERNAL	2,500	1,800	3,100	2,600	2,600	3,800	3,500	3,800
140-5141-5934-30 NON-RESIDENTIAL OPERATING	<u>164</u>	<u>0</u>	<u>1,193</u>	<u>1,000</u>	<u>1,000</u>	<u>391</u>	<u>1,000</u>	<u>3,000</u>
TOTAL OTHER	<u>2,664</u>	<u>1,800</u>	<u>4,293</u>	<u>3,600</u>	<u>3,600</u>	<u>4,191</u>	<u>4,500</u>	<u>6,800</u>
TOTAL 5141-JPO-COMMUNITY BASED	80,578	54,925	24,603	27,524	27,524	27,785	31,924	35,224

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140-JUVENILE PROBATION FUND  
 5142-JPO-COURT INTAKE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
140-5142-5002-30 EMPLOYEES SALARY	41,028	41,028	42,887	43,075	43,075	39,762	43,075	47,075
140-5142-5021-30 CELL PHONE ALLOWANCE	0	0	0	420	420	385	600	600
TOTAL SALARIES	41,028	41,028	42,887	43,495	43,495	40,147	43,675	47,675
<b>PAYROLL TAXES &amp; BENEFITS</b>								
140-5142-5101-30 SOCIAL SECURITY	3,128	3,125	3,267	3,327	3,327	3,029	3,327	3,647
140-5142-5110-30 RETIREMENT	5,647	5,815	6,076	6,102	6,102	5,633	6,102	6,689
140-5142-5115-30 GROUP HOSPITAL INSURANCE	9,457	9,487	10,177	10,175	10,175	9,246	10,532	10,532
140-5142-5121-30 UNEMPLOYMENT	39	22	24	235	235	25	235	143
140-5142-5122-30 WORKERS COMP	130	127	119	168	168	132	168	168
TOTAL PAYROLL TAXES & BENEFITS	18,400	18,576	19,664	20,007	20,007	18,065	20,364	21,179
<b>SUPPLIES &amp; MATERIALS</b>								
140-5142-5201-30 OFFICE SUPPLIES	0	0	0	1,500	1,500	492	1,500	1,500
140-5142-5205-30 NON-CAPITAL EQUIP & FURNITUR	0	0	0	0	0	0	500	500
TOTAL SUPPLIES & MATERIALS	0	0	0	1,500	1,500	492	2,000	2,000
<b>MAINTENANCE</b>								
140-5142-5301-30 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	0	0	0	0	0	0	0	0
<b>UTILITIES</b>								
140-5142-5401-30 TELEPHONE	420	420	420	1,300	1,300	1,307	1,300	1,300
TOTAL UTILITIES	420	420	420	1,300	1,300	1,307	1,300	1,300
<b>TRAVEL/TRAINING &amp; DUES</b>								
140-5142-5501-30 TRAVEL & TRAINING	0	0	0	500	500	0	500	0
TOTAL TRAVEL/TRAINING & DUES	0	0	0	500	500	0	500	0
<b>PROFESSIONAL/CONTRACT</b>								
140-5142-5610-30 CONTRACT/PROFESSIONAL SERVI	0	0	0	5,000	5,000	4,700	5,000	0
TOTAL PROFESSIONAL/CONTRACT	0	0	0	5,000	5,000	4,700	5,000	0
<b>RENTALS/LEASES</b>								
140-5142-5705-30 COPIER LEASE/PURCHASE	2,527	2,507	2,479	2,480	2,480	2,479	2,480	2,480
TOTAL RENTALS/LEASES	2,527	2,507	2,479	2,480	2,480	2,479	2,480	2,480
<b>OTHER</b>								
140-5142-5934-30 NON-RESIDENTIAL SERVICES CO	0	0	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0	0	0
<b>TOTAL 5142-JPO-COURT INTAKE</b>	<b>62,374</b>	<b>62,531</b>	<b>65,450</b>	<b>74,282</b>	<b>74,282</b>	<b>67,191</b>	<b>75,319</b>	<b>74,634</b>

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140-JUVENILE PROBATION FUND  
 5145-MENTAL HEALTH SERVIC

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>OTHER</u>								
140-5145-5940-30 MENTAL HEALTH SERV-COMM EXT	2,010	987	2,500	7,500	7,500	4,492	7,500	7,500
TOTAL OTHER	2,010	987	2,500	7,500	7,500	4,492	7,500	7,500
TOTAL 5145-MENTAL HEALTH SERVIC	2,010	987	2,500	7,500	7,500	4,492	7,500	7,500
TOTAL EXPENDITURES	221,337	203,872	224,672	309,255	309,255	283,246	322,361	369,536
REVENUE OVER/ (UNDER) EXPENDITURES	300	0	0	0	0	( 64,131)	( 13,106)	0

LAMB COUNTY, TEXAS  
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142-TITLE IV-E FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
142-4542 TITLE IV-E FUNDS	6,211	0	0	5,000	5,000	0	0	0
142-4564 GRANT R-REG DIV PLACE & AFTER	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	<u>6,211</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>INTEREST REVENUE</u>								
142-4700 INTEREST REVENUE	679	268	338	300	300	776	300	300
TOTAL INTEREST REVENUE	<u>679</u>	<u>268</u>	<u>338</u>	<u>300</u>	<u>300</u>	<u>776</u>	<u>300</u>	<u>300</u>
TOTAL REVENUES	6,890	268	338	5,300	5,300	776	300	300



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142-TITLE IV-E FUND  
 TITLE IV-E FUNDS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>INSURANCE/BONDS</b>								
142-5140-5801-30 INSURANCE & BONDS	0	0	0	0	0	0	0	0
TOTAL INSURANCE/BONDS	0	0	0	0	0	0	0	0
<b>OTHER</b>								
142-5140-5937-30 NON-SECURE PLACEMENT	0	0	0	10,000	0	0	0	0
TOTAL OTHER	0	0	0	10,000	0	0	0	0
<b>CAPITAL OUTLAY</b>								
142-5140-6000-30 CAPITAL OUTLAY	21,970	0	8,856	7,500	0	0	0	0
TOTAL CAPITAL OUTLAY	21,970	0	8,856	7,500	0	0	0	0
<b>TOTAL TITLE IV-E FUNDS</b>	<b>28,229</b>	<b>0</b>	<b>9,861</b>	<b>21,000</b>	<b>21,000</b>	<b>14,476</b>	<b>21,458</b>	<b>21,458</b>
<b>TOTAL EXPENDITURES</b>	<b>28,229</b>	<b>0</b>	<b>9,861</b>	<b>21,000</b>	<b>21,000</b>	<b>14,476</b>	<b>21,458</b>	<b>21,458</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>( 21,338)</b>	<b>268</b>	<b>( 9,523)</b>	<b>( 15,700)</b>	<b>( 15,700)</b>	<b>( 13,700)</b>	<b>( 21,158)</b>	<b>( 21,158)</b>

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143-JPO-STATE AID-S&E GRANT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
143-4520 SAMHSA GRANT	0	0	0	0	0	0	0	0
143-4566 STATE AID-S&E GRANT	0	0	0	0	12,600	12,600	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	0	0	0	0	12,600	12,600	0	0
<u>MISCELLANEOUS REVENUE</u>								
143-4600 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
143-4665 REFUND/REIMB	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
<u>INTEREST REVENUE</u>								
143-4700 INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	12,600	12,600	0	0





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144-JPO-STATE AID

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>INTERGOVERNMENTAL/GRANTS</u>								
144-4555 STATE AID GRANT A (SALARY)	135,046	147,520	148,575	149,257	149,257	149,257	180,891	180,891
144-4562 GRANT C-COMMITMENT REDUCTION	0	0	0	0	0	0	0	0
144-4563 GRANT N-MENTAL HEALTH SERVICES	0	0	0	0	0	0	0	0
144-4564 RISK & NEEDS	<u>1,242</u>	<u>1,279</u>	<u>1,279</u>	<u>1,343</u>	<u>1,343</u>	<u>1,343</u>	<u>0</u>	<u>1,411</u>
TOTAL INTERGOVERNMENTAL/GRANTS	136,288	148,799	149,854	150,600	150,600	150,600	180,891	182,302
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TOTAL REVENUES	136,288	148,799	149,854	150,600	150,600	150,600	180,891	182,302

LAMB COUNTY, TEXAS  
PROPOSED BUDGET REPORT  
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144-JPO-STATE AID  
JPO-BASIC SUPERVISION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES</u>								
144-5140-5001-30 PROBATION OFFICER SALARY	0	0	0	0	0	0	0	0
144-5140-5002-30 EMPLOYEES SALARY	44,850	44,850	44,840	47,093	47,093	43,470	47,093	47,093
TOTAL SALARIES	44,850	44,850	44,840	47,093	47,093	43,470	47,093	47,093
<u>PAYROLL TAXES &amp; BENEFITS</u>								
144-5140-5101-30 SOCIAL SECURITY	3,325	3,431	3,515	3,603	3,603	3,263	3,603	3,603
144-5140-5110-30 RETIREMENT	6,112	6,292	6,377	6,607	6,607	6,106	6,607	6,607
144-5140-5115-30 GROUP HOSPITAL INSURANCE	9,317	9,616	10,018	10,175	10,175	9,099	10,532	10,532
144-5140-5121-30 UNEMPLOYMENT	42	24	27	254	254	28	254	254
144-5140-5122-30 WORKERS COMP	395	387	344	345	345	377	345	345
TOTAL PAYROLL TAXES & BENEFITS	19,192	19,750	20,281	20,984	20,984	18,873	21,341	21,341
<u>OTHER</u>								
144-5140-5932-30 YOUTH SERV EXTERNAL CONTRAC	0	0	0	0	0	0	0	6,400
TOTAL OTHER	0	0	0	0	0	0	0	6,400
<b>TOTAL JPO-BASIC SUPERVISION</b>	<b>64,042</b>	<b>64,600</b>	<b>65,121</b>	<b>68,077</b>	<b>68,077</b>	<b>62,343</b>	<b>68,434</b>	<b>74,834</b>

LAMB COUNTY, TEXAS  
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144-JPO-STATE AID  
 JPO-COMMUNITY PROGRAMS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES</u>								
144-5141-5001-30 PROBATION OFFICER SALARY	40,245	46,874	0	0	0	0	0	0
144-5141-5002-30 EMPLOYEES SALARY	0	12,924	37,295	44,109	44,109	40,716	44,109	44,109
TOTAL SALARIES	40,245	59,798	37,295	44,109	44,109	40,716	44,109	44,109
<u>PAYROLL TAXES &amp; BENEFITS</u>								
144-5141-5101-30 SOCIAL SECURITY	3,079	4,565	2,868	3,374	3,374	3,115	3,374	3,374
144-5141-5110-30 RETIREMENT	5,647	8,492	5,303	6,188	6,188	5,712	6,188	6,188
144-5141-5115-30 GROUP HEALTH INSURANCE	6,367	6,644	8,649	10,175	10,175	9,113	10,532	10,532
144-5141-5121-30 UNEMPLOYMENT	66	39	43	254	254	26	254	254
144-5141-5122-30 WORKERS COMP	282	557	257	345	345	353	345	345
TOTAL PAYROLL TAXES & BENEFITS	15,441	20,297	17,121	20,336	20,336	18,319	20,693	20,693
TOTAL JPO-COMMUNITY PROGRAMS	55,686	80,095	54,416	64,445	64,445	59,035	64,802	64,802

LAMB COUNTY, TEXAS  
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144-JPO-STATE AID  
 JPO-PRE POST-ADJUDICATION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER</u>								
144-5143-5930-30 DETENTION	0	0	19,400	16,735	16,735	15,825	20,000	20,000
144-5143-5936-30 SECURE PLACEMENT	0	0	0	0	0	0	13,891	0
144-5143-5937-30 NON-SECURE PLACEMENT	0	0	0	0	0	0	12,000	17,000
TOTAL OTHER	0	0	19,400	16,735	16,735	15,825	45,891	37,000
TOTAL JPO-PRE POST-ADJUDICATION	0	0	19,400	16,735	16,735	15,825	45,891	37,000





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144-JPO-STATE AID  
 JPO-R REGIONAL DIV ALTERN

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>PROFESSIONAL/CONTRACT</u>								
144-5146-5610-30 CONTRACT/PROFESSIONAL OPER	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	0	0	0	0	0	0	0
<u>OTHER</u>								
144-5146-5933-30 R&N-YOUTH SERV EXTERNAL	1,242	1,279	1,279	1,343	1,343	1,343	1,343	1,411
TOTAL OTHER	1,242	1,279	1,279	1,343	1,343	1,343	1,343	1,411
TOTAL JPO-R REGIONAL DIV ALTERN	1,242	1,279	1,279	1,343	1,343	1,343	1,343	1,411
TOTAL EXPENDITURES	132,612	148,799	149,854	150,600	150,600	138,547	180,470	178,047
REVENUE OVER/ (UNDER) EXPENDITURES	3,676	0	0	0	0	12,054	421	4,255



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145-LAMB CO LEAF GRANT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
145-4520 SAMSHA/CDC GRANT	77,377	100,349	125,000	125,000	125,000	0	125,000	125,000
TOTAL INTERGOVERNMENTAL/GRANTS	77,377	100,349	125,000	125,000	125,000	0	125,000	125,000
<u>MISCELLANEOUS REVENUE</u>								
145-4600 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	77,377	100,349	125,000	125,000	125,000	0	125,000	125,000

LAMB COUNTY, TEXAS  
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145-LAMB CO LEAF GRANT  
 LAMB CO LEAF GRANT

EXPENDITURES	2019-2020	2020-2021	2021-2022	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
145-5140-5002-30 EMPLOYEE SALARY	37,088	45,177	47,385	47,229	47,229	39,055	47,229	47,229
145-5140-5003-30 PART-TIME SALARY	0	0	0	22,620	22,620	15,081	13,650	13,650
145-5140-5021-30 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>37,088</b>	<b>45,177</b>	<b>47,385</b>	<b>69,849</b>	<b>69,849</b>	<b>54,135</b>	<b>60,879</b>	<b>60,879</b>
<b>PAYROLL TAXES &amp; BENEFITS</b>								
145-5140-5101-30 SOCIAL SECURITY	2,833	3,253	3,367	5,389	5,389	3,942	4,658	4,658
145-5140-5110-30 RETIREMENT	5,264	6,423	6,790	9,884	9,884	7,728	8,542	8,542
145-5140-5115-30 GROUP HOSPITAL INSURANCE	4,451	9,599	10,199	10,175	10,175	9,776	10,532	10,532
145-5140-5121-30 UNEMPLOYMENT	18	23	26	380	380	35	329	329
145-5140-5122-30 WORKERS COMP	323	383	368	413	413	402	232	232
<b>TOTAL PAYROLL TAXES &amp; BENEFITS</b>	<b>12,889</b>	<b>19,681</b>	<b>20,750</b>	<b>26,241</b>	<b>26,241</b>	<b>21,883</b>	<b>24,293</b>	<b>24,293</b>
<b>SUPPLIES &amp; MATERIALS</b>								
145-5140-5201-30 OFFICE SUPPLIES	1,543	1,387	4,859	120	120	120	2,320	2,320
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,543</b>	<b>1,387</b>	<b>4,859</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>2,320</b>	<b>2,320</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
145-5140-5501-30 TRAVEL & TRAINING	2,392	970	9,503	702	702	1,458	8,373	8,373
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>2,392</b>	<b>970</b>	<b>9,503</b>	<b>702</b>	<b>702</b>	<b>1,458</b>	<b>8,373</b>	<b>8,373</b>
<b>PROFESSIONAL/CONTRACT</b>								
145-5140-5610-30 CONTRACT/PROFESSIONAL SERVI	13,540	12,500	21,750	12,500	12,500	10,417	13,700	13,700
145-5140-5650-30 OTHER GRANT EXPENSES	2,891	11,513	9,391	4,225	4,225	4,049	4,479	4,479
145-5140-5655-30 INDIRECT COST	7,034	9,122	11,363	11,363	11,363	4,676	11,363	11,363
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>23,465</b>	<b>33,135</b>	<b>42,504</b>	<b>28,088</b>	<b>28,088</b>	<b>19,141</b>	<b>29,542</b>	<b>29,542</b>
<b>TOTAL LAMB CO LEAF GRANT</b>	<b>77,377</b>	<b>100,349</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>96,738</b>	<b>125,407</b>	<b>125,407</b>
<b>TOTAL EXPENDITURES</b>	<b>77,377</b>	<b>100,349</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>96,738</b>	<b>125,407</b>	<b>125,407</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>( 96,738)</b>	<b>( 407)</b>	<b>( 407)</b>

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146-LEAF GRANT CARRYOVER

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
146-4520 SAMSHA/CDC GRANT	0	0	15,492	0	52,726	0	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	0	0	15,492	0	52,726	0	0	0
TOTAL REVENUES	0	0	15,492	0	52,726	0	0	0

LAMB COUNTY, TEXAS  
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146-LEAF GRANT CARRYOVER  
 LEAF GRANT CARRYOVER

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
146-5140-5003-30 PART-TIME SALARY	0	0	5,363	0	0	0	0	0
146-5140-5021-30 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL SALARIES	0	0	5,363	0	0	0	0	0
<b>PAYROLL TAXES &amp; BENEFITS</b>								
146-5140-5101-30 SOCIAL SECURITY	0	0	388	0	0	0	0	0
146-5140-5110-30 RETIREMENT	0	0	712	0	0	0	0	0
146-5140-5115-30 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	0
146-5140-5121-30 UNEMPLOYMENT	0	0	3	0	0	0	0	0
146-5140-5122-30 WORKERS COMP	0	0	0	0	0	0	0	0
TOTAL PAYROLL TAXES & BENEFITS	0	0	1,103	0	0	0	0	0
<b>SUPPLIES &amp; MATERIALS</b>								
146-5140-5201-30 OFFICE SUPPLIES	0	0	4,409	0	2,000	1,261	0	0
TOTAL SUPPLIES & MATERIALS	0	0	4,409	0	2,000	1,261	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
146-5140-5501-30 TRAVEL & TRAINING	0	0	3,059	0	9,215	5,548	0	0
TOTAL TRAVEL/TRAINING & DUES	0	0	3,059	0	9,215	5,548	0	0
<b>PROFESSIONAL/CONTRACT</b>								
146-5140-5610-30 CONTRACT/PROFESSIONAL SERVI	0	0	0	0	26,658	8,139	0	0
146-5140-5650-30 OTHER GRANT EXPENSES	0	0	150	0	9,580	5,949	0	0
146-5140-5655-30 INDIRECT COST	0	0	1,408	0	5,273	587	0	0
TOTAL PROFESSIONAL/CONTRACT	0	0	1,558	0	41,511	14,674	0	0
<b>TOTAL LEAF GRANT CARRYOVER</b>								
TOTAL LEAF GRANT CARRYOVER	0	0	15,492	0	52,726	21,482	0	0
<b>TOTAL EXPENDITURES</b>								
TOTAL EXPENDITURES	0	0	15,492	0	52,726	21,482	0	0
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>								
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	0	( 21,482)	0	0

LAMB COUNTY, TEXAS  
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150-CO CLERK ELECTION ADMIN

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
150-4105 CO CLERK ELEC ADMN FEE	0	0	0	600	600	0	600	600
TOTAL FEES FOR SERVICES	0	0	0	600	600	0	600	600
<u>MISCELLANEOUS REVENUE</u>								
150-4600 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
<u>INTEREST REVENUE</u>								
150-4700 INTEREST REVENUE	45	25	1	25	25	3	25	25
TOTAL INTEREST REVENUE	45	25	1	25	25	3	25	25
<u>TRANSFERS FM OTHER FUNDS</u>								
150-8150-XFER FROM GENERAL FUND	0	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>45</b>	<b>25</b>	<b>1</b>	<b>625</b>	<b>625</b>	<b>3</b>	<b>625</b>	<b>625</b>

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150-CO CLERK ELECTION ADMIN  
 CO CLERK ELECTION ADMIN

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>SUPPLIES &amp; MATERIALS</u>								
150-5040-5201-10 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
150-5040-5230-10 ELECTION EXPENSE	0	4,000	0	100	100	0	100	100
TOTAL SUPPLIES & MATERIALS	0	4,000	0	100	100	0	100	100
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TOTAL CO CLERK ELECTION ADMIN	0	4,000	0	100	100	0	100	100
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TOTAL EXPENDITURES	0	4,000	0	100	100	0	100	100
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REVENUE OVER/(UNDER) EXPENDITURES	45	( 3,975)	1	525	525	3	525	525
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LAMB COUNTY, TEXAS  
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151-CO CLERK RECORDS ARCHIVE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
151-4107 CO CLERK RECORDS ARCHIVE FEE	19,985	22,595	24,143	21,000	21,000	17,285	21,000	21,000
TOTAL FEES FOR SERVICES	19,985	22,595	24,143	21,000	21,000	17,285	21,000	21,000
<u>INTEREST REVENUE</u>								
151-4700 INTEREST REVENUE	1,694	694	1,559	700	700	3,374	2,500	2,500
TOTAL INTEREST REVENUE	1,694	694	1,559	700	700	3,374	2,500	2,500
TOTAL REVENUES	21,679	23,289	25,702	21,700	21,700	20,659	23,500	23,500

LAMB COUNTY, TEXAS  
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151-CO CLERK RECORDS ARCHIVE  
 CO CLERK RECORDS ARCHIVE

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
151-5040-5003-10 PART TIME SALARY	0	0	0	5,000	5,000	0	5,000	5,000
TOTAL SALARIES	0	0	0	5,000	5,000	0	5,000	5,000
<b>PAYROLL TAXES &amp; BENEFITS</b>								
151-5040-5101-10 SOCIAL SECURITY	0	0	0	383	383	0	383	383
151-5040-5110-10 RETIREMENT	0	0	0	702	702	0	702	702
151-5040-5121-10 UNEMPLOYMENT	0	0	0	17	17	0	17	17
151-5040-5122-10 WORKERS COMP	0	0	0	22	22	0	22	22
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	1,124	1,124	0	1,124	1,124
<b>SUPPLIES &amp; MATERIALS</b>								
151-5040-5201-10 OFFICE SUPPLIES	0	0	0	2,000	2,000	0	0	0
151-5040-5205-10 NON-CAPITAL EQUIP & FURNITU	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	2,000	2,000	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
151-5040-5610-10 CONTRACT/PROFESSIONAL SERVI	89,997	0	0	100,000	100,000	66,054	80,000	80,000
TOTAL PROFESSIONAL/CONTRACT	89,997	0	0	100,000	100,000	66,054	80,000	80,000
TOTAL CO CLERK RECORDS ARCHIVE	89,997	0	0	108,124	108,124	66,054	86,124	86,124
TOTAL EXPENDITURES	89,997	0	0	108,124	108,124	66,054	86,124	86,124
REVENUE OVER/ (UNDER) EXPENDITURES	( 68,318)	23,289	25,702	( 86,424)	( 86,424)	( 45,395)	( 62,624)	( 62,624)



LAMB COUNTY, TEXAS  
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152-COUNTY CLERK FEES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
152-4105 COUNTY CLERK FEES	0	0	2,625	2,000	2,000	3,391	2,000	2,000
TOTAL FEES FOR SERVICES	0	0	2,625	2,000	2,000	3,391	2,000	2,000
<u>INTEREST REVENUE</u>								
152-4700 INTEREST REVENUE	0	0	21	50	50	111	50	50
TOTAL INTEREST REVENUE	0	0	21	50	50	111	50	50
TOTAL REVENUES	0	0	2,647	2,050	2,050	3,502	2,050	2,050

LAMB COUNTY, TEXAS  
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152-COUNTY CLERK FEES  
 COUNTY CLERKS FEE

EXPENDITURES				(----- 2022-2023 -----)			(----- 2023-2024 -----)	
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SUPPLIES &amp; MATERIALS</u>								
152-5040-5201-10 OFFICE SUPPLIES	0	0	0	3,000	3,000	0	5,600	5,600
TOTAL SUPPLIES & MATERIALS	0	0	0	3,000	3,000	0	5,600	5,600
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TOTAL COUNTY CLERKS FEE	0	0	0	3,000	3,000	0	5,600	5,600
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TOTAL EXPENDITURES	0	0	0	3,000	3,000	0	5,600	5,600
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REVENUE OVER/ (UNDER) EXPENDITURES	0	0	2,647	( 950)	( 950)	3,502	( 3,550)	( 3,550)
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LAMB COUNTY, TEXAS  
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155-HAVA GRANTS

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
155-4516 GRANT REVENUE-HAVA	132,425	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	132,425	0	0	0	0	0	0	0
<u>INTEREST REVENUE</u>								
155-4700 INTEREST REVENUE	0	2	20	0	0	43	0	0
TOTAL INTEREST REVENUE	0	2	20	0	0	43	0	0
<u>TRANSFERS FM OTHER FUNDS</u>								
155-8155-XFER IN FROM GENERAL FUND	18,485	0	0	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	18,485	0	0	0	0	0	0	0
TOTAL REVENUES	150,910	2	20	0	0	43	0	0

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155-HAVA GRANTS  
 HAVA GRANTS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>CAPITAL OUTLAY</u>								
155-5040-6000-10 CAPITAL OUTLAY	14,910	0	0	0	0	0	0	0
155-5040-6010-10 CAPITAL OUTLAY-SECURITY GRA	<u>134,514</u>	<u>0</u>	<u>0</u>	<u>1,497</u>	<u>1,497</u>	<u>0</u>	<u>1,497</u>	<u>1,497</u>
TOTAL CAPITAL OUTLAY	149,425	0	0	1,497	1,497	0	1,497	1,497
<hr/>								
TOTAL HAVA GRANTS	149,425	0	0	1,497	1,497	0	1,497	1,497
<hr/>								
TOTAL EXPENDITURES	<u>149,425</u>	<u>0</u>	<u>0</u>	<u>1,497</u>	<u>1,497</u>	<u>0</u>	<u>1,497</u>	<u>1,497</u>
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	<u>1,486</u>	<u>2</u>	<u>20</u>	<u>( 1,497)</u>	<u>( 1,497)</u>	<u>43</u>	<u>( 1,497)</u>	<u>( 1,497)</u>

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160-DISTRICT CLERK FEES

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
160-4109 DISTRICT CLERK FEES	128	668	3,215	2,200	2,200	3,635	3,000	3,000
TOTAL FEES FOR SERVICES	128	668	3,215	2,200	2,200	3,635	3,000	3,000
<u>INTEREST REVENUE</u>								
160-4700 INTEREST REVENUE	0	3	32	25	25	147	150	150
TOTAL INTEREST REVENUE	0	3	32	25	25	147	150	150
TOTAL REVENUES	128	671	3,246	2,225	2,225	3,782	3,150	3,150

LAMB COUNTY, TEXAS  
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160-DISTRICT CLERK FEES  
 DIST CLERKS FEE

EXPENDITURES	2019-2020		2020-2021		2021-2022		(----- 2022-2023 -----) (----- 2023-2024 -----)		
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SUPPLIES &amp; MATERIALS</u>									
160-5020-5201-20 OFFICE SUPPLIES	0	0	0	0	3,000	3,000	0	7,000	7,000
TOTAL SUPPLIES & MATERIALS	0	0	0	0	3,000	3,000	0	7,000	7,000
<hr/>									
TOTAL DIST CLERKS FEE	0	0	0	0	3,000	3,000	0	7,000	7,000
<hr/>									
TOTAL EXPENDITURES	0	0	0	0	3,000	3,000	0	7,000	7,000
<hr/>									
REVENUE OVER/ (UNDER) EXPENDITURES	128	671	3,246	( 775)	( 775)	3,782	( 3,850)	( 3,850)	

LAMB COUNTY, TEXAS  
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165-TAX A/C- VOTER REG FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
165-4525 STATE COMPTROLLER-CHAPTER 19	0	1,209	1,686	0	0	0	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	0	1,209	1,686	0	0	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
165-4600 MISC REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
<u>INTEREST REVENUE</u>								
165-4700 INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	1,209	1,686	0	0	0	0	0

LAMB COUNTY, TEXAS  
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165-TAX A/C- VOTER REG FUND  
 TAX A/C - VOTER REG

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SUPPLIES &amp; MATERIALS</u>								
165-5050-5201-15 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0
<u>TRAVEL/TRAINING &amp; DUES</u>								
165-5050-5501-15 TRAVEL & TRAINING	0	1,209	0	0	0	0	0	0
TOTAL TRAVEL/TRAINING & DUES	0	1,209	0	0	0	0	0	0
<hr/>								
TOTAL TAX A/C - VOTER REG	0	1,209	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	1,209	0	0	0	0	0	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	1,686	0	0	0	0	0
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LAMB COUNTY, TEXAS  
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170-PROSECUTORS FEE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
170-4103 PROSECUTOR'S FEE	<u>0</u>	<u>0</u>	<u>251</u>	<u>500</u>	<u>500</u>	<u>518</u>	<u>500</u>	<u>500</u>
TOTAL FEES FOR SERVICES	<u>0</u>	<u>0</u>	<u>251</u>	<u>500</u>	<u>500</u>	<u>518</u>	<u>500</u>	<u>500</u>
<u>INTEREST REVENUE</u>								
170-4700 INTEREST REVENUE	<u>0</u>	<u>0</u>	<u>2</u>	<u>25</u>	<u>25</u>	<u>12</u>	<u>25</u>	<u>25</u>
TOTAL INTEREST REVENUE	<u>0</u>	<u>0</u>	<u>2</u>	<u>25</u>	<u>25</u>	<u>12</u>	<u>25</u>	<u>25</u>
TOTAL REVENUES	0	0	253	525	525	530	525	525

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170-PROSECUTORS FEE  
 PROSECUTORS FEE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SUPPLIES &amp; MATERIALS</u>								
170-5070-5201-25 OFFICE SUPPLIES	0	0	0	250	250	0	250	700
TOTAL SUPPLIES & MATERIALS	0	0	0	250	250	0	250	700
<hr/>								
TOTAL PROSECUTORS FEE	0	0	0	250	250	0	250	700
<hr/>								
TOTAL EXPENDITURES	0	0	0	250	250	0	250	700
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	253	275	275	530	275	( 175)
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LAMB COUNTY, TEXAS  
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171-VCLG GRANT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
171-4501 VCLG GRANT REVENUE	32,386	32,386	42,250	42,250	42,250	30,878	42,250	42,250
TOTAL INTERGOVERNMENTAL/GRANTS	32,386	32,386	42,250	42,250	42,250	30,878	42,250	42,250
<u>INTEREST REVENUE</u>								
171-4700 INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	32,386	32,386	42,250	42,250	42,250	30,878	42,250	42,250

LAMB COUNTY, TEXAS  
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171-VCLG GRANT  
 VCLG GRANT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>SALARIES</u>								
171-5171-5002-25 EMPLOYEES SALARY	19,000	19,600	25,000	25,000	25,000	23,077	25,000	25,000
TOTAL SALARIES	19,000	19,600	25,000	25,000	25,000	23,077	25,000	25,000
<u>PAYROLL TAXES &amp; BENEFITS</u>								
171-5171-5101-25 SOCIAL SECURITY	1,454	1,454	1,913	1,913	1,913	1,747	1,913	1,913
171-5171-5110-25 RETIREMENT	2,666	2,666	3,536	3,508	3,508	3,238	3,508	3,508
171-5171-5115-25 GROUP HOSPITAL INSURANCE	8,034	8,095	10,175	10,151	10,151	4,364	10,151	10,151
171-5171-5121-25 UNEMPLOYMENT	0	0	0	0	0	0	0	0
171-5171-5122-25 WORKERS COMP	82	21	13	65	65	17	65	65
TOTAL PAYROLL TAXES & BENEFITS	12,236	12,236	15,637	15,637	15,637	9,365	15,637	15,637
<u>TRAVEL/TRAINING &amp; DUES</u>								
171-5171-5501-25 TRAVEL & TRAINING	1,150	550	1,613	1,613	1,613	939	1,613	1,613
TOTAL TRAVEL/TRAINING & DUES	1,150	550	1,613	1,613	1,613	939	1,613	1,613
<hr/>								
TOTAL VCLG GRANT	32,386	32,386	42,250	42,250	42,250	33,382	42,250	42,250
<hr/>								
TOTAL EXPENDITURES	32,386	32,386	42,250	42,250	42,250	33,382	42,250	42,250
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	( 2,504)	0	0
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LAMB COUNTY, TEXAS  
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173-PRE-TRIAL DIVERSION

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
173-4150 PRE TRIAL DIVERSION FEE	16,158	30,414	15,229	10,000	10,000	10,951	10,000	10,000
TOTAL FEES FOR SERVICES	16,158	30,414	15,229	10,000	10,000	10,951	10,000	10,000
<u>INTEREST REVENUE</u>								
173-4700 INTEREST REVENUE	756	567	1,015	375	375	2,291	375	375
TOTAL INTEREST REVENUE	756	567	1,015	375	375	2,291	375	375
TOTAL REVENUES	16,915	30,981	16,244	10,375	10,375	13,242	10,375	10,375

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173-PRE-TRIAL DIVERSION  
PRE-TRIAL DIVERSION

	2019-2020	2020-2021	2021-2022	ORIGINAL	2022-2023	Y-T-D	2023-2024	PROPOSED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	CURRENT	ACTUAL	REQUESTED	BUDGET
					ACTUAL		BUDGET	BUDGET
<b>SALARIES</b>								
173-5070-5002-25 EMPLOYEE SALARY	8,966	7,980	7,082	15,357	15,357	8,889	15,357	17,357
173-5070-5003-25 PART TIME SALARY	0	0	0	0	0	0	0	0
TOTAL SALARIES	8,966	7,980	7,082	15,357	15,357	8,889	15,357	17,357
<b>PAYROLL TAXES &amp; BENEFITS</b>								
173-5070-5101-25 SOCIAL SECURITY	653	585	507	1,175	1,175	629	1,175	1,328
173-5070-5110-25 RETIREMENT	1,230	1,120	994	2,155	2,155	1,247	2,155	2,435
173-5070-5115-25 GROUP HOSPITAL INSURANCE	3,158	2,257	2,150	5,088	5,088	2,828	5,088	5,266
173-5070-5121-25 UNEMPLOYMENT	0	0	0	83	83	0	83	52
173-5070-5122-25 WORKERS COMP	28	25	28	40	40	25	40	50
TOTAL PAYROLL TAXES & BENEFITS	5,069	3,987	3,678	8,541	8,541	4,728	8,541	9,131
<b>SUPPLIES &amp; MATERIALS</b>								
173-5070-5201-25 OFFICE SUPPLIES	427	786	620	500	500	317	500	5,000
173-5070-5205-25 NON-CAPITAL EQUIP & FURNITU	0	0	0	10,000	10,000	0	10,000	10,000
TOTAL SUPPLIES & MATERIALS	427	786	620	10,500	10,500	317	10,500	15,000
<b>MAINTENANCE</b>								
173-5070-5301-25 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
173-5070-5310-25 COMPUTER SOFTWARE MAINTENAN	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	0	0	0	0	0	0	0	0
<b>UTILITIES</b>								
173-5070-5401-25 TELEPHONE	0	0	0	0	0	0	0	0
TOTAL UTILITIES	0	0	0	0	0	0	0	0
<b>RENTALS/LEASES</b>								
173-5070-5705-25 COPIER LEASE/PURCHASE	2,039	2,039	1,536	2,500	2,500	30	2,500	2,500
TOTAL RENTALS/LEASES	2,039	2,039	1,536	2,500	2,500	30	2,500	2,500
<b>OTHER</b>								
173-5070-5900-25 PRE-TRIAL INVESTIGATION EXP	0	0	0	0	1,150	1,150	0	0
TOTAL OTHER	0	0	0	0	1,150	1,150	0	0
<b>CAPITAL OUTLAY</b>								
173-5070-6000-25 CAPITAL OUTLAY-OTHER	0	0	2,300	15,000	13,850	0	15,000	25,000
TOTAL CAPITAL OUTLAY	0	0	2,300	15,000	13,850	0	15,000	25,000
TOTAL PRE-TRIAL DIVERSION	16,500	14,792	15,216	51,898	51,898	15,114	51,898	68,988
TOTAL EXPENDITURES	16,500	14,792	15,216	51,898	51,898	15,114	51,898	68,988
REVENUE OVER/ (UNDER) EXPENDITURES	414	16,189	1,028	( 41,523)	( 41,523)	( 1,872)	( 41,523)	( 58,613)

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174-DWI VIDEO FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
174-4150 DWI VIDEO FEE	269	160	134	400	400	45	400	400
TOTAL FEES FOR SERVICES	269	160	134	400	400	45	400	400
<u>INTEREST REVENUE</u>								
174-4700 INTEREST REVENUE	56	33	56	15	15	120	15	15
TOTAL INTEREST REVENUE	56	33	56	15	15	120	15	15
TOTAL REVENUES	325	193	190	415	415	165	415	415

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174-DWI VIDEO FUND  
 DWI VIDEO FUND

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SUPPLIES &amp; MATERIALS</b>								
174-5070-5201-25 OFFICE SUPPLIES	1,011	402	36	2,000	2,000	0	2,000	2,000
174-5070-5205-25 NON-CAPITAL EQUIP & FURNITU	0	0	0	2,000	2,000	0	2,000	2,000
TOTAL SUPPLIES & MATERIALS	1,011	402	36	4,000	4,000	0	4,000	4,000
TOTAL DWI VIDEO FUND	1,011	402	36	4,000	4,000	0	4,000	4,000
TOTAL EXPENDITURES	1,011	402	36	4,000	4,000	0	4,000	4,000
REVENUE OVER/ (UNDER) EXPENDITURES	( 686)	( 209)	154	( 3,585)	( 3,585)	165	( 3,585)	( 3,585)



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175-CO ATTY DRUG FORFEITURE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
175-4103 DRUG FORFEITURE PROCEEDS	3,748	0	45,301	1,000	1,000	1,150	1,000	1,000
TOTAL FEES FOR SERVICES	3,748	0	45,301	1,000	1,000	1,150	1,000	1,000
<b>MISCELLANEOUS REVENUE</b>								
175-4600 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
175-4665 REFUND/REIMB	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
<b>INTEREST REVENUE</b>								
175-4700 INTEREST REVENUE	721	373	580	50	50	250	50	50
TOTAL INTEREST REVENUE	721	373	580	50	50	250	50	50
<b>TOTAL REVENUES</b>	<b>4,469</b>	<b>373</b>	<b>45,881</b>	<b>1,050</b>	<b>1,050</b>	<b>1,400</b>	<b>1,050</b>	<b>1,050</b>

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175-CO ATTY DRUG FORFEITURE  
 CO ATTY DRUG FOREFITURE

EXPENDITURES	(----- 2022-2023 -----) (----- 2023-2024 -----)							
	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
175-5070-5002-25 EMPLOYEE SALARY	6,750	6,400	10,606	4,000	4,000	0	4,000	4,000
TOTAL SALARIES	6,750	6,400	10,606	4,000	4,000	0	4,000	4,000
<b>PAYROLL TAXES &amp; BENEFITS</b>								
175-5070-5101-25 SOCIAL SECURITY	0	0	0	306	306	0	306	306
175-5070-5110-25 RETIREMENT	0	0	0	561	561	0	561	561
175-5070-5115-25 GROUP HOSPITAL INSURANCE	0	0	0	1,418	1,418	0	1,418	1,418
175-5070-5121-25 UNEMPLOYMENT	0	0	0	22	22	0	22	22
175-5070-5122-25 WORKERS COMP	0	0	0	20	20	0	20	20
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	2,327	2,327	0	2,327	2,327
<b>SUPPLIES &amp; MATERIALS</b>								
175-5070-5201-25 OFFICE SUPPLIES	650	148	0	0	0	0	0	0
175-5070-5205-25 NON-CAPITAL EQUIP & FURNITU	1,912	13,740	0	2,000	2,000	0	2,000	2,000
TOTAL SUPPLIES & MATERIALS	2,562	13,888	0	2,000	2,000	0	2,000	2,000
<b>MAINTENANCE</b>								
175-5070-5320-25 VEHICLE OPERATION/MAINT	0	0	0	0	0	0	0	0
175-5070-5321-25 FUEL	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	0	0	0	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
175-5070-5501-25 TRAVEL AND TRAINING	0	2,683	578	2,000	2,000	0	2,000	2,000
175-5070-5510-25 DUES & FEES	0	0	0	0	0	0	0	0
TOTAL TRAVEL/TRAINING & DUES	0	2,683	578	2,000	2,000	0	2,000	2,000
<b>PROFESSIONAL/CONTRACT</b>								
175-5070-5610-25 CONTRACT/PROFESSIONAL SERVI	0	600	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	600	0	0	0	0	0	0
<b>OTHER</b>								
175-5070-5900-25 WITNESS & INVESTIGATON EXP	456	0	0	4,000	4,000	0	4,000	4,000
175-5070-5905-25 COURT COST	0	0	1,118	0	0	0	0	0
175-5070-5999-25 XFER TO OTHER AGENCIES	0	0	27,523	0	0	0	0	0
TOTAL OTHER	456	0	28,641	4,000	4,000	0	4,000	4,000
<b>CAPITAL OUTLAY</b>								
175-5070-6000-25 CAPITOL OUTLAY	0	0	0	10,000	10,000	0	10,000	10,000
TOTAL CAPITAL OUTLAY	0	0	0	10,000	10,000	0	10,000	10,000
<b>TOTAL CO ATTY DRUG FOREFITURE</b>	<b>9,767</b>	<b>23,571</b>	<b>39,825</b>	<b>24,327</b>	<b>24,327</b>	<b>0</b>	<b>24,327</b>	<b>24,327</b>
<b>TOTAL EXPENDITURES</b>	<b>9,767</b>	<b>23,571</b>	<b>39,825</b>	<b>24,327</b>	<b>24,327</b>	<b>0</b>	<b>24,327</b>	<b>24,327</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 5,299)</b>	<b>( 23,199)</b>	<b>6,056</b>	<b>( 23,277)</b>	<b>( 23,277)</b>	<b>1,400</b>	<b>( 23,277)</b>	<b>( 23,277)</b>

LAMB COUNTY, TEXAS  
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176-CO ATTY HOT CK FEE FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>FEEES FOR SERVICES</b>								
176-4103 CO ATTY HOT CHECK FEES	657	792	0	2,500	2,500	0	2,500	2,500
TOTAL FEES FOR SERVICES	657	792	0	2,500	2,500	0	2,500	2,500
<b>MISCELLANEOUS REVENUE</b>								
176-4600 MISC REVENUE	0	0	3,106	0	0	0	0	0
176-4665 REFUND/REIMB	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	3,106	0	0	0	0	0
<b>INTEREST REVENUE</b>								
176-4700 INTEREST REVENUE	49	35	55	25	25	41	25	25
TOTAL INTEREST REVENUE	49	35	55	25	25	41	25	25
<b>TOTAL REVENUES</b>	<b>706</b>	<b>827</b>	<b>3,160</b>	<b>2,525</b>	<b>2,525</b>	<b>41</b>	<b>2,525</b>	<b>2,525</b>

LAMB COUNTY, TEXAS  
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176-CO ATTY HOT CK FEE FUND  
 CO ATTY HOT CK FEE FUND

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
176-5070-5002-25 EMPLOYEES SALARY	0	1,500	0	3,000	3,000	0	3,000	3,000
TOTAL SALARIES	0	1,500	0	3,000	3,000	0	3,000	3,000
<b>PAYROLL TAXES &amp; BENEFITS</b>								
176-5070-5101-25 SOCIAL SECURITY	0	0	0	0	0	0	0	0
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	0	0	0	0	0
<b>SUPPLIES &amp; MATERIALS</b>								
176-5070-5201-25 OFFICE SUPPLIES	102	0	0	0	0	0	0	0
176-5070-5205-25 NON-CAPITAL EQUIP & FURNITU	0	0	0	0	0	0	0	0
176-5070-5260-25 UNIFORMS	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	102	0	0	0	0	0	0	0
<b>MAINTENANCE</b>								
176-5070-5301-25 EQUIPMENT OPERATION & MAINT	0	0	0	0	0	0	0	0
176-5070-5310-25 COMPUTER SOFTWARE MAINTENAN	0	0	0	600	600	0	600	600
TOTAL MAINTENANCE	0	0	0	600	600	0	600	600
<b>TRAVEL/TRAINING &amp; DUES</b>								
176-5070-5501-25 TRAVEL AND TRAINING	0	0	0	0	0	0	0	0
176-5070-5510-25 DUES & FEES	0	0	0	0	0	0	0	0
TOTAL TRAVEL/TRAINING & DUES	0	0	0	0	0	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
176-5070-5610-25 CONTRACT/PROFESSIONAL SERVI	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	0	0	0	0	0	0	0
<b>TOTAL CO ATTY HOT CK FEE FUND</b>	<b>102</b>	<b>1,500</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>
<b>TOTAL EXPENDITURES</b>	<b>102</b>	<b>1,500</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>604</b>	<b>( 673)</b>	<b>3,160</b>	<b>( 1,075)</b>	<b>( 1,075)</b>	<b>41</b>	<b>( 1,075)</b>	<b>( 1,075)</b>

LAMB COUNTY, TEXAS  
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177-CO ATTY SB 22 GRANT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
177-4516 GRANT REVENUE-OTHER	0	0	0	0	0	0	0	175,000
TOTAL INTERGOVERNMENTAL/GRANTS	0	0	0	0	0	0	0	175,000
TOTAL REVENUES	0	0	0	0	0	0	0	175,000

LAMB COUNTY, TEXAS  
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177-CO ATTY SB 22 GRANT  
 CO ATTY SB 22 GRANT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES</u>								
177-5070-5002-25 EMPLOYEES SALARY	0	0	0	0	0	0	0	143,500
TOTAL SALARIES	0	0	0	0	0	0	0	143,500
<u>PAYROLL TAXES &amp; BENEFITS</u>								
177-5070-5101-25 SOCIAL SECURITY	0	0	0	0	0	0	0	10,978
177-5070-5110-25 RETIREMENT	0	0	0	0	0	0	0	20,047
177-5070-5115-25 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	0
177-5070-5121-25 UNEMPLOYMENT	0	0	0	0	0	0	0	431
177-5070-5122-25 WORKERS COMP	0	0	0	0	0	0	0	44
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	0	0	0	0	31,500
<hr/>								
TOTAL CO ATTY SB 22 GRANT	0	0	0	0	0	0	0	175,000
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	0	175,000
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	0
<hr/>								

LAMB COUNTY, TEXAS  
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180-SHERIFF COMMISSARY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
180-4175 COMMISSARY RECEIPTS/REVENUE	14,225	25,965	22,811	0	0	2,052	20,000	20,000
TOTAL FEES FOR SERVICES	14,225	25,965	22,811	0	0	2,052	20,000	20,000
<u>MISCELLANEOUS REVENUE</u>								
180-4600 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
<u>INTEREST REVENUE</u>								
180-4700 INTEREST REVENUE	1,307	209	1,466	0	0	357	1,500	1,500
TOTAL INTEREST REVENUE	1,307	209	1,466	0	0	357	1,500	1,500
TOTAL REVENUES	15,533	26,174	24,278	0	0	2,409	21,500	21,500

LAMB COUNTY, TEXAS  
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180-SHERIFF COMMISSARY FUND  
 180-SHERIFF COMMISSARY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
180-5170-5201-30 SUPPLIES	3,896	38,072	( 60)	0	0	0	0	0
180-5170-5282-30 INMATE SUPPLIES	0	0	0	0	0	0	5,000	5,000
TOTAL SUPPLIES & MATERIALS	<u>3,896</u>	<u>38,072</u>	<u>( 60)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
<b>CAPITAL OUTLAY</b>								
180-5170-6000-30 CAPITAL OUTLAY	0	0	0	0	0	0	40,000	40,000
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
<b>TOTAL 180-SHERIFF COMMISSARY</b>	<b>3,896</b>	<b>38,072</b>	<b>( 60)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>TOTAL EXPENDITURES</b>	<b><u>3,896</u></b>	<b><u>38,072</u></b>	<b><u>( 60)</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b><u>11,637</u></b>	<b><u>( 11,898)</u></b>	<b><u>24,338</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>2,409</u></b>	<b><u>( 23,500)</u></b>	<b><u>( 23,500)</u></b>



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181-SHERIFF FORFEITURE-STATE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
181-4103 DRUG FORFEITURE PROCEEDS	<u>0</u>	<u>0</u>	<u>2,708</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL FEES FOR SERVICES	<u>0</u>	<u>0</u>	<u>2,708</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>INTEREST REVENUE</u>								
181-4700 INTEREST REVENUE	<u>897</u>	<u>301</u>	<u>643</u>	<u>300</u>	<u>300</u>	<u>1,109</u>	<u>1,000</u>	<u>1,000</u>
TOTAL INTEREST REVENUE	<u>897</u>	<u>301</u>	<u>643</u>	<u>300</u>	<u>300</u>	<u>1,109</u>	<u>1,000</u>	<u>1,000</u>
<b>TOTAL REVENUES</b>	<b>897</b>	<b>301</b>	<b>3,350</b>	<b>300</b>	<b>300</b>	<b>1,109</b>	<b>1,000</b>	<b>1,000</b>

LAMB COUNTY, TEXAS  
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181-SHERIFF FORFEITURE-STATE  
 SHERIFF FORFEITURE-STATE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
181-5170-5205-30 NON-CAPITAL EQUIP & FURNITU	0	4,500	0	20,000	20,000	0	25,000	25,000
TOTAL SUPPLIES & MATERIALS	0	4,500	0	20,000	20,000	0	25,000	25,000
<b>MAINTENANCE</b>								
181-5170-5320-30 VEHICLE OPERATION/MAINTENAN	0	0	0	0	0	0	0	0
TOTAL MAINTENANCE	0	0	0	0	0	0	0	0
<b>TRAVEL/TRAINING &amp; DUES</b>								
181-5170-5501-30 TRAVEL & TRAINING	3,419	2,700	5,571	3,000	3,000	0	5,000	5,000
TOTAL TRAVEL/TRAINING & DUES	3,419	2,700	5,571	3,000	3,000	0	5,000	5,000
<b>OTHER</b>								
181-5170-5999-30 OTHER CHARGES	0	0	0	0	0	5,532	0	0
TOTAL OTHER	0	0	0	0	0	5,532	0	0
<b>TOTAL SHERIFF FORFEITURE-STATE</b>	<b>3,419</b>	<b>7,200</b>	<b>5,571</b>	<b>23,000</b>	<b>23,000</b>	<b>5,532</b>	<b>30,000</b>	<b>30,000</b>
<b>TOTAL EXPENDITURES</b>	<b>3,419</b>	<b>7,200</b>	<b>5,571</b>	<b>23,000</b>	<b>23,000</b>	<b>5,532</b>	<b>30,000</b>	<b>30,000</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>( 2,522)</b>	<b>( 6,899)</b>	<b>( 2,221)</b>	<b>( 22,700)</b>	<b>( 22,700)</b>	<b>( 4,423)</b>	<b>( 29,000)</b>	<b>( 29,000)</b>

LAMB COUNTY, TEXAS  
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182-SHERIFF LEOSE EDUCATION

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
182-4103 LEOSE EDUCATION FUNDS	0	0	0	0	0	1,870	2,000	2,000
TOTAL FEES FOR SERVICES	0	0	0	0	0	1,870	2,000	2,000
<u>INTEREST REVENUE</u>								
182-4700 INTEREST REVENUE	0	0	157	0	0	284	0	0
TOTAL INTEREST REVENUE	0	0	157	0	0	284	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>2,000</b>	<b>2,000</b>

LAMB COUNTY, TEXAS  
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182-SHERIFF LEOSE EDUCATION  
 SHERIFF FORFEITURE-FEDERA

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SUPPLIES &amp; MATERIALS</u>								
182-5170-5201-30 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0
<u>TRAVEL/TRAINING &amp; DUES</u>								
182-5170-5501-30 TRAVEL & TRAINING	0	0	0	0	0	0	0	0
TOTAL TRAVEL/TRAINING & DUES	0	0	0	0	0	0	0	0
<hr/>								
TOTAL SHERIFF FORFEITURE-FEDERA	0	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	157	0	0	2,154	2,000	2,000
<hr/>								

LAMB COUNTY, TEXAS  
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183-SHERIFF SB 22 GRANT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
183-4516 GRANT REVENUE-OTHER	0	0	0	0	0	0	0	350,000
TOTAL INTERGOVERNMENTAL/GRANTS	0	0	0	0	0	0	0	350,000
TOTAL REVENUES	0	0	0	0	0	0	0	350,000

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183-SHERIFF SB 22 GRANT  
 SHERIFF SB 22 GRANT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023			2023-2024	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES</u>								
183-5170-5001-30 ELECTED OFFICIAL SALARY	0	0	0	0	0	0	0	0
183-5170-5002-30 EMPLOYEES SALARY	0	0	0	0	0	0	0	172,000
TOTAL SALARIES	0	0	0	0	0	0	0	172,000
<u>PAYROLL TAXES &amp; BENEFITS</u>								
183-5170-5101-30 SOCIAL SECURITY	0	0	0	0	0	0	0	13,158
183-5170-5110-30 RETIREMENT	0	0	0	0	0	0	0	24,132
183-5170-5115-30 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	12,673
183-5170-5121-30 UNEMPLOYMENT	0	0	0	0	0	0	0	516
183-5170-5122-30 WORKERS COMP	0	0	0	0	0	0	0	2,521
TOTAL PAYROLL TAXES & BENEFITS	0	0	0	0	0	0	0	53,000
<u>SUPPLIES &amp; MATERIALS</u>								
183-5170-5201-30 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
183-5170-5205-30 NON-CAPITAL EQUIP & FURNITU	0	0	0	0	0	0	0	35,000
TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	0	0	35,000
<u>CAPITAL OUTLAY</u>								
183-5170-6000-30 CAPITAL OUTLAY	0	0	0	0	0	0	0	90,000
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0	90,000
<hr/>								
TOTAL SHERIFF SB 22 GRANT	0	0	0	0	0	0	0	350,000
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	0	350,000
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	0	0	0
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LAMB COUNTY, TEXAS  
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190-COUNTY LIBRARY-LITTLEFIEL

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
190-4180 LIBRARY FEES	2,245	2,777	2,996	2,000	2,000	2,278	2,000	2,000
TOTAL FEES FOR SERVICES	2,245	2,777	2,996	2,000	2,000	2,278	2,000	2,000
<u>INTERGOVERNMENTAL/GRANTS</u>								
190-4516 GRANT REVENUE-LFD LIBRARY	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	0	0	0	0	0	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
190-4680 DONATIONS	5,312	( 4,617)	4,026	2,000	2,000	2,685	2,000	2,000
190-4681 MISC JAR DONATIONS	296	538	523	200	200	1,225	200	200
TOTAL MISCELLANEOUS REVENUE	5,608	( 4,079)	4,549	2,200	2,200	3,910	2,200	2,200
<u>INTEREST REVENUE</u>								
190-4700 INTEREST REVENUE	105	102	188	100	100	448	100	100
TOTAL INTEREST REVENUE	105	102	188	100	100	448	100	100
TOTAL REVENUES	7,958	( 1,199)	7,733	4,300	4,300	6,635	4,300	4,300

LAMB COUNTY, TEXAS  
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190-COUNTY LIBRARY-LITTLEFIEL  
 LITTLEFIELD LIBRARY-DONAT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
190-5180-5201-80 OFFICE SUPPLIES	0	0	97	1,000	1,000	291	1,000	1,000
190-5180-5205-80 NON-CAPITAL EQUIP & FURNITU	0	0	0	4,300	4,300	1,523	5,000	5,000
190-5180-5218-80 PROGRAM DEVELOPMENT	0	2,002	4,319	3,400	3,400	2,850	5,000	5,000
190-5180-5233-80 BOOKS	0	0	0	300	300	181	2,000	2,000
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>0</b>	<b>2,002</b>	<b>4,416</b>	<b>9,000</b>	<b>9,000</b>	<b>4,845</b>	<b>13,000</b>	<b>13,000</b>
<b>MAINTENANCE</b>								
190-5180-5305-80 BUILDING MAINTENANCE	0	0	0	1,000	1,000	0	0	0
<b>TOTAL MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
190-5180-5501-80 TRAVEL & TRAINING	0	0	0	0	0	0	0	0
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROFESSIONAL/CONTRACT</b>								
190-5180-5610-80 CONTRACT/PROFESSIONAL SERVI	475	0	0	0	0	0	0	0
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL LITTLEFIELD LIBRARY-DONAT</b>	<b>475</b>	<b>2,002</b>	<b>4,416</b>	<b>10,000</b>	<b>10,000</b>	<b>4,845</b>	<b>13,000</b>	<b>13,000</b>
<b>TOTAL EXPENDITURES</b>	<b>475</b>	<b>2,002</b>	<b>4,416</b>	<b>10,000</b>	<b>10,000</b>	<b>4,845</b>	<b>13,000</b>	<b>13,000</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>7,483</b>	<b>( 3,201)</b>	<b>3,316</b>	<b>( 5,700)</b>	<b>( 5,700)</b>	<b>1,790</b>	<b>( 8,700)</b>	<b>( 8,700)</b>



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191-OLTON LIBRARY

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
191-4180 LIBRARY FEES	137	199	132	200	200	0	200	200
TOTAL FEES FOR SERVICES	137	199	132	200	200	0	200	200
<u>INTERGOVERNMENTAL/GRANTS</u>								
191-4517 GRANT REVENUE-OLTON LIBRARY	0	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	0	0	0	0	0	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
191-4680 DONATIONS	0	0	0	500	500	0	500	500
TOTAL MISCELLANEOUS REVENUE	0	0	0	500	500	0	500	500
<u>INTEREST REVENUE</u>								
191-4700 INTEREST REVENUE	45	23	41	20	20	71	20	20
TOTAL INTEREST REVENUE	45	23	41	20	20	71	20	20
<b>TOTAL REVENUES</b>	<b>182</b>	<b>222</b>	<b>174</b>	<b>720</b>	<b>720</b>	<b>71</b>	<b>720</b>	<b>720</b>

LAMB COUNTY, TEXAS  
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191-OLTON LIBRARY  
 OLTON LIBRARY-DONATIONS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SUPPLIES &amp; MATERIALS</b>								
191-5181-5201-80 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
191-5181-5218-80 PROGRAM DEVELOPMENT	1,370	175	275	3,000	3,000	1,615	3,000	3,000
191-5181-5233-80 BOOKS	0	0	0	0	0	0	0	0
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>1,370</b>	<b>175</b>	<b>275</b>	<b>3,000</b>	<b>3,000</b>	<b>1,615</b>	<b>3,000</b>	<b>3,000</b>
<b>MAINTENANCE</b>								
191-5181-5305-80 BUILDING MAINTENANCE	0	0	0	0	0	0	0	0
<b>TOTAL MAINTENANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL/TRAINING &amp; DUES</b>								
191-5181-5501-80 TRAVEL & TRAINING	0	0	0	0	0	0	0	0
<b>TOTAL TRAVEL/TRAINING &amp; DUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROFESSIONAL/CONTRACT</b>								
191-5181-5610-80 CONTRACT/PROFESSIONAL SERVI	0	0	0	0	0	0	0	0
<b>TOTAL PROFESSIONAL/CONTRACT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OLTON LIBRARY-DONATIONS</b>	<b>1,370</b>	<b>175</b>	<b>275</b>	<b>3,000</b>	<b>3,000</b>	<b>1,615</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL EXPENDITURES</b>	<b>1,370</b>	<b>175</b>	<b>275</b>	<b>3,000</b>	<b>3,000</b>	<b>1,615</b>	<b>3,000</b>	<b>3,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 1,189)</b>	<b>47</b>	<b>( 101)</b>	<b>( 2,280)</b>	<b>( 2,280)</b>	<b>( 1,544)</b>	<b>( 2,280)</b>	<b>( 2,280)</b>

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195-CORONAVIRUS RELIEF FUND

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
195-4516 GRANT REVENUE	128,040	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL/GRANTS	128,040	0	0	0	0	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
195-4600 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
<u>INTEREST REVENUE</u>								
195-4700 INTEREST REVENUE	0	0	0	0	0	0	0	0
TOTAL INTEREST REVENUE	0	0	0	0	0	0	0	0
<u>TRANSFERS FM OTHER FUNDS</u>								
195-8195-XFER FROM GENERAL FUND	0	0	4,240	0	0	0	0	0
TOTAL TRANSFERS FM OTHER FUNDS	0	0	4,240	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>128,040</b>	<b>0</b>	<b>4,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





LAMB COUNTY, TEXAS  
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196-AMERICAN RECOVERY GRANT

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<u>INTERGOVERNMENTAL/GRANTS</u>								
196-4516 GRANT REVENUE	0	14,054	750,731	1,790,400	1,790,400	0	1,790,400	1,790,400
TOTAL INTERGOVERNMENTAL/GRANTS	0	14,054	750,731	1,790,400	1,790,400	0	1,790,400	1,790,400
<u>INTEREST REVENUE</u>								
196-4700 INTEREST REVENUE	0	2,102	15,687	1,000	1,000	50,030	1,000	1,000
TOTAL INTEREST REVENUE	0	2,102	15,687	1,000	1,000	50,030	1,000	1,000
TOTAL REVENUES	0	16,155	766,418	1,791,400	1,791,400	50,030	1,791,400	1,791,400

196-AMERICAN RECOVERY GRANT  
 AMERICAN RECOVERY GRANT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES</b>								
196-5196-5001-10 ELECTED/APPOINTED SAL PROJ	0	0	104,000	0	0	0	0	0
196-5196-5002-10 EMPLOYEES SALARY PROJ 2	0	1,079	335,109	0	0	0	0	0
196-5196-5003-10 PART-TIME SALARY PROJ 2	0	3,565	45,032	0	0	0	0	0
TOTAL SALARIES	0	4,644	484,141	0	0	0	0	0
<b>PAYROLL TAXES &amp; BENEFITS</b>								
196-5196-5101-10 SOCIAL SECURITY PROJ 2	0	355	37,037	0	0	0	0	0
196-5196-5110-10 RETIREMENT PROJ 2	0	151	63,858	0	0	0	0	0
196-5196-5115-10 GROUP HOSPITAL INS PROJ 2	0	360	1,442	0	0	0	0	0
196-5196-5121-10 UNEMPLOYMENT PROJ 2	0	0	0	0	0	0	0	0
196-5196-5122-10 WORKERS COMP PROJ 2	0	73	3,955	0	0	0	0	0
TOTAL PAYROLL TAXES & BENEFITS	0	940	106,292	0	0	0	0	0
<b>SUPPLIES &amp; MATERIALS</b>								
196-5196-5201-10 SUPPLIES PROJ 2	0	0	0	0	0	0	0	0
196-5196-5205-10 NON-CAPITAL EQUIP PROJ 2	0	8,470	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	8,470	0	0	0	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
196-5196-5610-10 CONTRACT/PROFESSIONAL SERVI	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL/CONTRACT	0	0	0	0	0	0	0	0
<b>CAPITAL OUTLAY</b>								
196-5196-6000-10 CAPITAL OUTLAY-PROJ 2 COURT	0	0	86,328	662,708	662,708	0	662,708	662,708
196-5196-6010-10 CAPITAL OUTLAY-PROJ 1 AG BA	0	0	73,970	1,176,900	1,176,900	88,282	1,176,900	1,176,900
TOTAL CAPITAL OUTLAY	0	0	160,298	1,839,608	1,839,608	88,282	1,839,608	1,839,608
<b>TOTAL AMERICAN RECOVERY GRANT</b>	<b>0</b>	<b>14,054</b>	<b>750,731</b>	<b>1,839,608</b>	<b>1,839,608</b>	<b>88,282</b>	<b>1,839,608</b>	<b>1,839,608</b>
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>14,054</b>	<b>750,731</b>	<b>1,839,608</b>	<b>1,839,608</b>	<b>88,282</b>	<b>1,839,608</b>	<b>1,839,608</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>0</b>	<b>2,102</b>	<b>15,687</b>	<b>( 48,208)</b>	<b>( 48,208)</b>	<b>( 38,252)</b>	<b>( 48,208)</b>	<b>( 48,208)</b>

LAMB COUNTY, TEXAS  
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600-CSCD-BASIC SUPERVISION

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
600-4130 MISDEMEANOR FEES	28,322	30,380	22,768	30,000	30,000	23,984	30,000	30,000
600-4131 MISDEMEANOR DRUG TEST FEE	381	160	215	300	300	185	300	300
600-4132 MISDEMEANOR EXTENSION FEE	6,395	3,631	3,761	6,000	6,000	2,230	6,000	6,000
600-4133 MISDEMEANOR PRE-TRIAL FEES	405	720	1,100	650	650	575	650	650
600-4134 MISDEMEANOR TRANSFER FEE	0	800	620	1,000	1,000	850	1,000	1,000
600-4136 FELONY FEES	60,540	67,369	63,959	67,000	67,000	44,091	67,000	67,000
600-4137 FELONY DRUG TEST FEES	1,873	1,248	1,815	1,500	1,500	965	1,500	1,500
600-4138 FELONY PRE-TRIAL FEES	1,865	1,125	1,295	1,300	1,300	1,720	1,300	1,300
600-4139 FELONY TRANSFER FEE	1,300	3,900	2,240	3,000	3,000	2,780	3,000	3,000
600-4140 FELONY EXTENSION FEES	6,815	7,659	6,467	6,800	6,800	6,668	6,800	6,800
600-4141 TRANSACTION FEE	0	0	0	50	50	0	50	50
TOTAL FEES FOR SERVICES	107,896	116,992	104,240	117,600	117,600	84,048	117,600	117,600
<u>INTERGOVERNMENTAL/GRANTS</u>								
600-4555 STATE AID-BASIC SUPERVISION	63,549	66,115	75,202	58,277	61,226	61,226	58,277	58,277
TOTAL INTERGOVERNMENTAL/GRANTS	63,549	66,115	75,202	58,277	61,226	61,226	58,277	58,277
<u>INTEREST REVENUE</u>								
600-4700 INTEREST REVENUE	1,019	753	994	600	600	2,055	600	600
TOTAL INTEREST REVENUE	1,019	753	994	600	600	2,055	600	600
<u>OTHER</u>								
600-4999 CARRY OVER FROM PREVIOUS FY	0	0	0	72,210	76,063	0	72,210	72,210
TOTAL OTHER	0	0	0	72,210	76,063	0	72,210	72,210
TOTAL REVENUES	172,464	183,859	180,436	248,687	255,489	147,329	248,687	248,687



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600-CSCD-BASIC SUPERVISION  
 ADULT PROBATION

	2019-2020	2020-2021	2021-2022	ORIGINAL	2022-2023	Y-T-D	2023-2024	PROPOSED
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	BUDGET	CURRENT	ACTUAL	BUDGET	BUDGET
<u>SALARIES</u>								
600-5130-5001-30 DIRECTOR SALARY	35,704	35,961	38,224	41,340	41,340	37,237	41,340	41,340
600-5130-5002-30 EMPLOYEES SALARY	67,502	69,084	79,509	79,377	79,377	73,209	79,377	79,377
600-5130-5003-30 PART-TIME SALARY	13,701	12,865	3,029	0	0	0	0	0
600-5130-5008-30 MERIT PAY	4,187	4,187	5,369	5,026	8,377	8,323	5,026	5,026
600-5130-5009-30 LONGEVITY PAY	900	1,200	1,600	2,000	2,000	2,000	2,000	2,000
600-5130-5021-30 CELL PHONE ALLOWANCE	0	0	0	0	3,300	3,080	0	0
TOTAL SALARIES	121,994	123,296	127,730	127,743	134,394	123,849	127,743	127,743
<u>PAYROLL TAXES &amp; BENEFITS</u>								
600-5130-5101-30 SOCIAL SECURITY	8,849	9,011	9,229	10,024	10,024	8,807	10,024	10,024
600-5130-5110-30 RETIREMENT	16,668	17,636	18,104	18,416	18,416	17,244	18,416	18,416
600-5130-5121-30 UNEMPLOYMENT	139	63	85	707	707	104	707	707
TOTAL PAYROLL TAXES & BENEFITS	25,656	26,710	27,418	29,147	29,147	26,156	29,147	29,147
<u>SUPPLIES &amp; MATERIALS</u>								
600-5130-5201-30 SUPPLIES & OPERATION EXP	7,146	3,772	4,664	5,228	5,228	2,427	5,228	5,228
600-5130-5205-30 EQUIPMENT	1,390	6,521	8,943	2,000	2,000	0	2,000	2,000
TOTAL SUPPLIES & MATERIALS	8,537	10,293	13,607	7,228	7,228	2,427	7,228	7,228
<u>UTILITIES</u>								
600-5130-5401-30 TELEPHONE	2,580	2,670	3,185	3,300	0	0	3,300	3,300
TOTAL UTILITIES	2,580	2,670	3,185	3,300	0	0	3,300	3,300
<u>TRAVEL/TRAINING &amp; DUES</u>								
600-5130-5501-30 TRAVEL & TRAINING	6,853	9,831	9,993	10,000	10,000	9,948	10,000	10,000
TOTAL TRAVEL/TRAINING & DUES	6,853	9,831	9,993	10,000	10,000	9,948	10,000	10,000
<u>PROFESSIONAL/CONTRACT</u>								
600-5130-5610-30 PROFESSIONAL SERVICES	5,093	5,472	10,259	10,628	10,609	4,893	10,628	10,628
600-5130-5615-30 CONTRACT SERVICES FOR OFFEN	1,305	2,414	750	4,000	4,000	250	4,000	4,000
TOTAL PROFESSIONAL/CONTRACT	6,398	7,886	11,009	14,628	14,609	5,143	14,628	14,628
<u>OTHER</u>								
600-5130-5998-30 UNBUDGETED EXPENDITURE AMT	0	0	0	56,641	50,287	0	56,641	56,641
600-5130-5999-30 REFUND TO TDCJ	8,498	0	1,317	0	0	0	0	0
TOTAL OTHER	8,498	0	1,317	56,641	50,287	0	56,641	56,641
TOTAL ADULT PROBATION	180,516	180,686	194,259	248,687	245,665	167,523	248,687	248,687
TOTAL EXPENDITURES	180,516	180,686	194,259	248,687	245,665	167,523	248,687	248,687
REVENUE OVER/ (UNDER) EXPENDITURES	( 8,052)	3,173	( 13,823)	0	9,824	( 20,194)	0	0

LAMB COUNTY, TEXAS  
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601-CSCD-CCP COMMUNITY CORRE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL/GRANTS</u>								
601-4555 STATE AID-CCP	32,146	32,323	31,440	29,868	29,868	29,868	29,868	29,868
TOTAL INTERGOVERNMENTAL/GRANTS	32,146	32,323	31,440	29,868	29,868	29,868	29,868	29,868
<u>OTHER</u>								
601-4999 CARRY OVER FROM PREVIOUS FY	0	0	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>32,146</b>	<b>32,323</b>	<b>31,440</b>	<b>29,868</b>	<b>29,868</b>	<b>29,868</b>	<b>29,868</b>	<b>29,868</b>

LAMB COUNTY, TEXAS  
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601-CSCD-CCP COMMUNITY CORRE  
CSCD-CCP COMMUNITY CORREC

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
601-5130-5001-30 PROBATION OFFICER SALARY	26,096	26,132	25,483	24,280	24,280	23,260	24,280	24,280
TOTAL SALARIES	26,096	26,132	25,483	24,280	24,280	23,260	24,280	24,280
<b>PAYROLL TAXES &amp; BENEFITS</b>								
601-5130-5101-30 SOCIAL SECURITY	1,986	1,986	1,949	1,857	1,857	1,742	1,857	1,857
601-5130-5110-30 RETIREMENT	3,823	3,950	3,760	3,376	3,376	3,395	3,376	3,376
601-5130-5115-30 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	0
601-5130-5121-30 UNEMPLOYMENT	0	13	13	131	131	0	131	131
TOTAL PAYROLL TAXES & BENEFITS	5,809	5,949	5,722	5,364	5,364	5,137	5,364	5,364
<b>SUPPLIES &amp; MATERIALS</b>								
601-5130-5201-30 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
601-5130-5610-30 CONTRACT/PROFESSIONAL	241	242	235	224	224	0	224	224
TOTAL PROFESSIONAL/CONTRACT	241	242	235	224	224	0	224	224
TOTAL CSCD-CCP COMMUNITY CORREC	32,146	32,323	31,440	29,868	29,868	28,397	29,868	29,868
TOTAL EXPENDITURES	32,146	32,323	31,440	29,868	29,868	28,397	29,868	29,868
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	1,471	0	0

LAMB COUNTY, TEXAS  
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603-CSCD-DP

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
603-4137 SAT-UA	30	0	0	0	0	0	0	0
TOTAL FEES FOR SERVICES	30	0	0	0	0	0	0	0
<u>INTERGOVERNMENTAL/GRANTS</u>								
603-4555 STATE AID-DP	16,930	20,000	20,000	20,000	20,000	15,322	20,000	20,000
TOTAL INTERGOVERNMENTAL/GRANTS	16,930	20,000	20,000	20,000	20,000	15,322	20,000	20,000
<u>MISCELLANEOUS REVENUE</u>								
603-4600 MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
<u>OTHER</u>								
603-4999 CARRY OVER FROM PREVIOUS FY	0	0	0	0	0	0	0	0
TOTAL OTHER	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>16,960</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,322</b>	<b>20,000</b>	<b>20,000</b>

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603-CSCD-DP  
 CSCD-DP

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----) (----- 2023-2024 -----)			REQUESTED BUDGET	PROPOSED BUDGET
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL		
<b>SALARIES</b>								
603-5130-5002-30 EMPLOYEES SALARY	0	7,965	7,663	7,663	7,663	7,278	7,663	7,663
TOTAL SALARIES	0	7,965	7,663	7,663	7,663	7,278	7,663	7,663
<b>PAYROLL TAXES &amp; BENEFITS</b>								
603-5130-5101-30 SOCIAL SECURITY	0	543	529	586	586	497	586	586
603-5130-5110-30 RETIREMENT	0	871	1,154	1,075	1,075	1,021	1,075	1,075
603-5130-5115-30 GROUP HOSPITAL INSURANCE	0	0	0	0	0	0	0	0
603-5130-5121-30 UNEMPLOYMENT	0	4	0	41	41	0	41	41
TOTAL PAYROLL TAXES & BENEFITS	0	1,418	1,683	1,702	1,702	1,519	1,702	1,702
<b>SUPPLIES &amp; MATERIALS</b>								
603-5130-5201-30 SUPPLIES & OPERATION EXP	1,345	0	0	735	735	715	735	735
TOTAL SUPPLIES & MATERIALS	1,345	0	0	735	735	715	735	735
<b>TRAVEL/TRAINING &amp; DUES</b>								
603-5130-5501-30 TRAVEL & TRAINING	675	270	0	0	0	0	0	0
TOTAL TRAVEL/TRAINING & DUES	675	270	0	0	0	0	0	0
<b>PROFESSIONAL/CONTRACT</b>								
603-5130-5610-30 PROFESSIONAL SERVICES	126	150	150	150	150	0	150	150
603-5130-5615-30 CONTRACT SERVICES FOR OFFEN	9,491	12,248	6,334	9,750	9,750	7,748	9,750	9,750
TOTAL PROFESSIONAL/CONTRACT	9,617	12,398	6,484	9,900	9,900	7,748	9,900	9,900
<b>OTHER</b>								
603-5130-5999-30 REFUND TO TDCJ	0	3,273	0	0	0	0	0	0
TOTAL OTHER	0	3,273	0	0	0	0	0	0
<b>TOTAL CSCD-DP</b>	<b>11,637</b>	<b>25,323</b>	<b>15,830</b>	<b>20,000</b>	<b>20,000</b>	<b>17,259</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL EXPENDITURES</b>	<b>11,637</b>	<b>25,323</b>	<b>15,830</b>	<b>20,000</b>	<b>20,000</b>	<b>17,259</b>	<b>20,000</b>	<b>20,000</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>5,323</b>	<b>( 5,323)</b>	<b>4,170</b>	<b>0</b>	<b>0</b>	<b>( 1,937)</b>	<b>0</b>	<b>0</b>

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604-CSCD-BOND SUPERVISION

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES FOR SERVICES</u>								
604-4130 MISDEMEANOR FEES	0	50	997	1,500	1,500	3,200	1,500	1,500
604-4136 FELONY FEES	0	105	2,487	3,000	3,000	3,060	3,000	3,000
TOTAL FEES FOR SERVICES	0	155	3,484	4,500	4,500	6,260	4,500	4,500
<u>TRANSFERS FM OTHER FUNDS</u>								
604-8604-XFER FROM GENERAL FUND	0	0	15,150	20,500	20,500	12,295	20,500	20,500
TOTAL TRANSFERS FM OTHER FUNDS	0	0	15,150	20,500	20,500	12,295	20,500	20,500
TOTAL REVENUES	0	155	18,634	25,000	25,000	18,555	25,000	25,000



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801-DEBT SERVICE

REVENUES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>TAX REVENUE</b>								
801-4000 COUNTY AD VALOREM TAXES	0	0	0	0	0	0	0	0
801-4001 DELINQUENT AD VALOREM TAXES	<u>52</u>	<u>70</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>
TOTAL TAX REVENUE	52	70	6	0	0	3	0	0
<b>INTEREST REVENUE</b>								
801-4700 INTEREST REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL INTEREST REVENUE	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	52	70	6	0	0	3	0	0





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801-DEBT SERVICE  
 TRANSFERS OUT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	(----- 2022-2023 -----)			(----- 2023-2024 -----)	
				ORIGINAL BUDGET	CURRENT ACTUAL	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TRANSFER OUT</u>								
801-9801-9010-10 XFER TO GENERAL FUND	39	25	0	0	0	0	0	0
TOTAL TRANSFER OUT	<u>39</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFERS OUT	39	25	0	0	0	0	0	0
TOTAL EXPENDITURES	<u>39</u>	<u>25</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
REVENUE OVER/ (UNDER) EXPENDITURES	<u>13</u>	<u>45</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>