Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Budget Year from October 1, 2007 to September 30, 2008

County Vision

Our vision is to provide the highest level of effective and efficient public service to meet the growing demands of Lubbock County.

County Mission

Our mission is to serve Lubbock County by providing public service with integrity, compassion and professionalism through innovative leadership.

BUDGET CERTIFICATE

Budget Year from October 1, 2007 to September 30, 2008

THE STATE OF TEXAS
COUNTY OF LUBBOCK

We, Jackie Latham, County Auditor; and Kelly Pinion, County Clerk of Lubbock County, Texas, do hereby certify that the attached budget is a true and correct copy of the Budget of Lubbock County, Texas, as passed and approved by Commissioners Court of said County on the 10thth day of September 2007, as the same appears on file in the office of the County Clerk of said County.

Jackie Latham

Jackie Latham, County Auditor

Kelly Pinion

Kelly Pinion, County Clerk

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Adopted Budget 2007 – 2008
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Adopted BUDGET 2006 – 2007
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Adopted Budget 2007 – 2008
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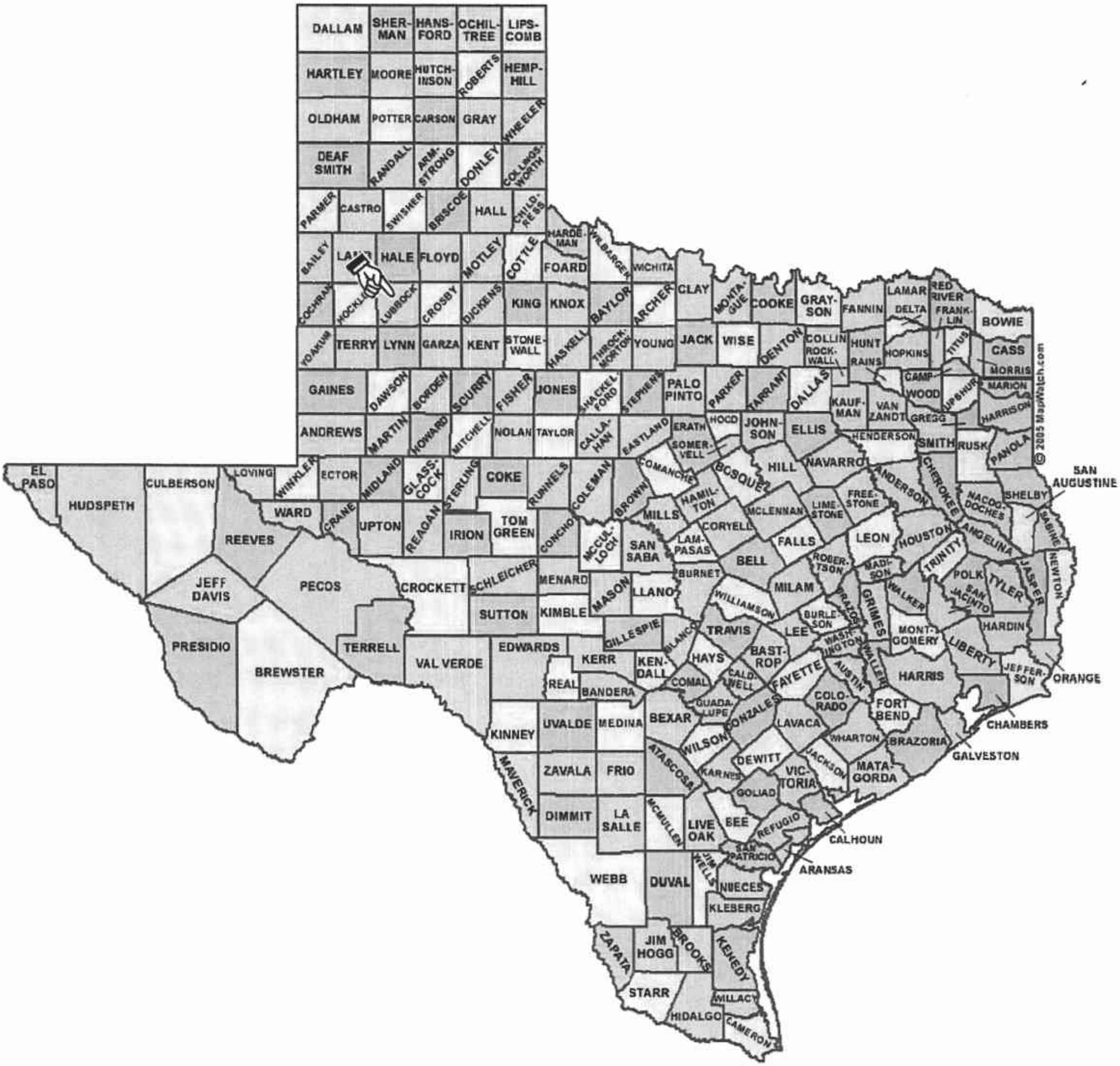
Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Organizational Summaries

MAP OF TEXAS COUNTIES



http://county-map.digital-topo-maps.com/texas.shtml

TEXAS COUNTY GOVERNMENT

➢ *History*

- Prior to the revolution of Texas against Mexico, there was no political subdivision at the county level. In 1835 Texas was divided into departments and municipalities. Under the new Republic in 1836 the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties. Under the state constitution of 1845, county government varied little from that under the Republic. The only major change was one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Ten years after Reconstruction from the Civil War, the Constitution of 1876 was adopted and is the present state constitution. The number of counties increased steadily until there were 254 counties in 1931.

➢ *Function*

- Major responsibilities include maintaining county roads, recreational facilities, and in some cases, county airports; constructing and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many poor county residents.

➢ *Structure*

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

Source – Texas Association of Counties

Lubbock County History:

Lubbock County was created on August 21, 1876 by an act of legislation in Austin that divided Bexar county which included parts of Northwest Texas and the South Plains into forty-eight counties. One of the newly formed counties, know as Lubbock County, was named after Tom S. Lubbock, a former Texas Ranger, Confederate Officer and brother of Francis R. Lubbock, Civil War Governor of Texas. At its creation, Lubbock County was attached to Baylor County and remained an appendage of that County until the organization of Crosby County in 1887.

Many distinct individuals were responsible for the formation of Lubbock County, some the more notorious were: W.E. Rainer, W.D. Crump and Associates, and Frank Wheelock.

W.E. Rainer was a wealthy cattleman, manager, and part owner of the Rayner Cattle Company, with home offices in St. Louis, MO. Once established in the county, Rainer decided to form a city on the north side of the canyon, and call his new town Monterey. At the same time, another father of Lubbock, W.D. Crump, wished to build on the north side of the canyon, and name his new establishment Old Lubbock. After the development of these new townships talk began as to where the county seat would be established. Hence conflict. Crump wanted the seat in Old Lubbock and Rainer wanted Monterey. Eventually the two factions compromised and land was purchased for $1,920.00, January 21, 1891, by the groups for the formation of the city of Lubbock and the establishment of the county seat. Almost immediately the movement from Monterey and Old Lubbock began.

Once the county seat was determined, the election to organize the county was held on March 10, 1891. Colonel G.W. Shannon, was elected the first County Judge. His term lasted until November 17th 1894 where he was succeeded by P.F. Brown. The first County Commissioners of Lubbock were: J.D. Caldwell, F.E. Wheelock, L.D. Hund and Van Sanders. The first Sheriff was William M. Lay, while Will F. Hendrix took his role as the first County Attorney and George Wolffarth, was termed the first County Clerk.

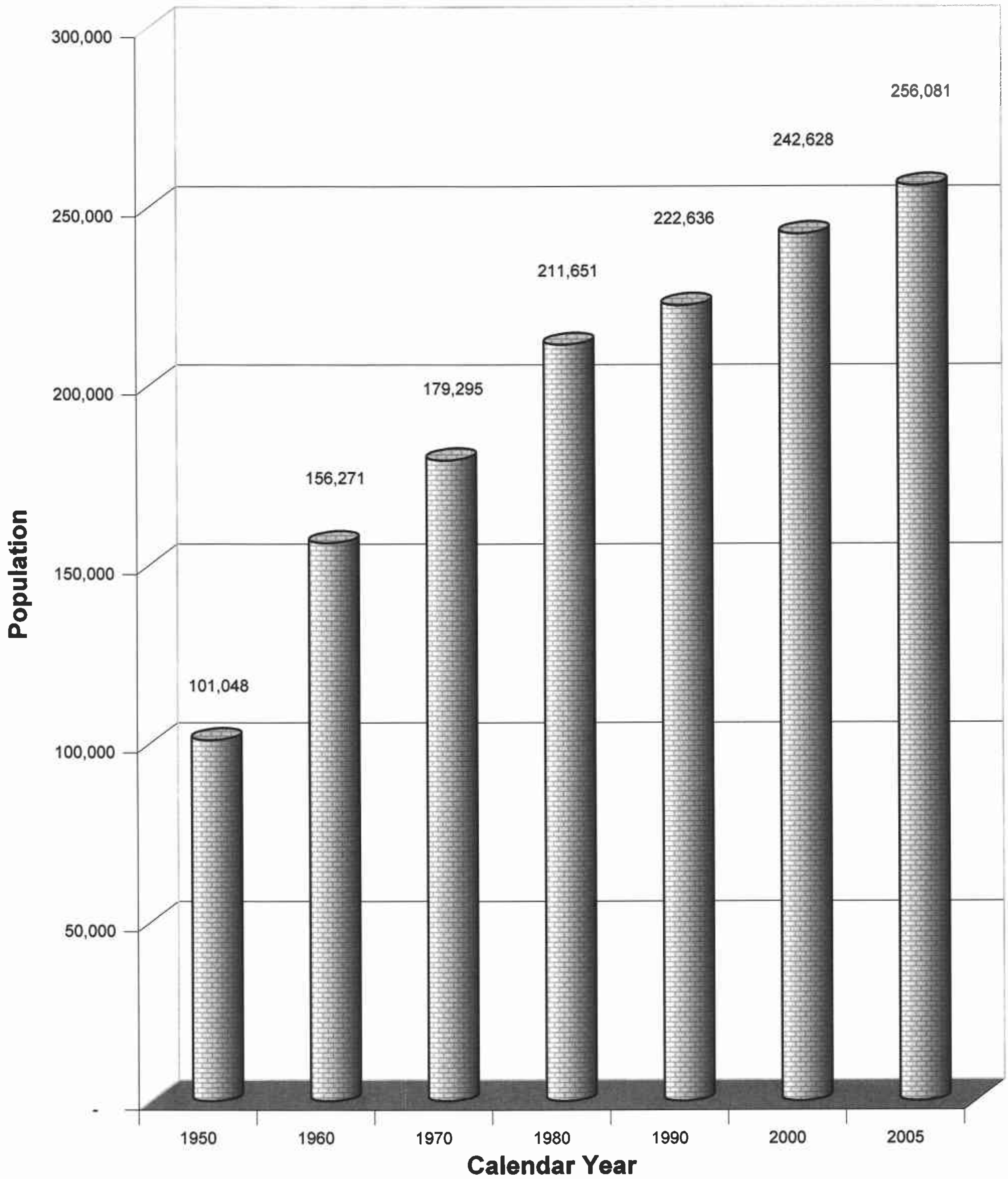
By 1891 the Lubbock County Government was fully functional, so to make everything official the county jail was approved May 11, 1891, giving the first churches of Lubbock a place to congregate. The jailhouse also served the community as a temporary school and a sort of social center. The city of Lubbock incorporated in 1909, so from 1891 to 1909 the Commissioners Court was the governing body of the town and county.

The first courthouse was a large 2-story frame building. All construction materials had to be hauled from Amarillo and Colorado City, since the Lubbock area did not have an abundance of trees. When the courthouse was built, churches left the jail and used this new county building as their meeting place.

In 1900 there were nearly 300 people in the county which included 70 to 80 families. The four cornered frame courthouse was the heart of the community in this little High plains town. Two of the reasons being was because of the public water trough by the windmill, which was for very many years the town's nearest approach to a water system; also surrounding the courthouse were the public barbecue pits that had been dug on the east side of the square. The first hotel in Lubbock, the Nicolett Hotel, still shared domination of the landscape with the courthouse, but to the residents and visitors of the plains, the most striking feature would have undoubtedly been the windmill, an engineering spectacle which dotted the horizon and fields of the South Plains. The windmill has been a major necessity for the survival and growth of the civilization of the High plains, by supplying water and a livelihood to the pioneers, crops and cattle of the dusty plain.

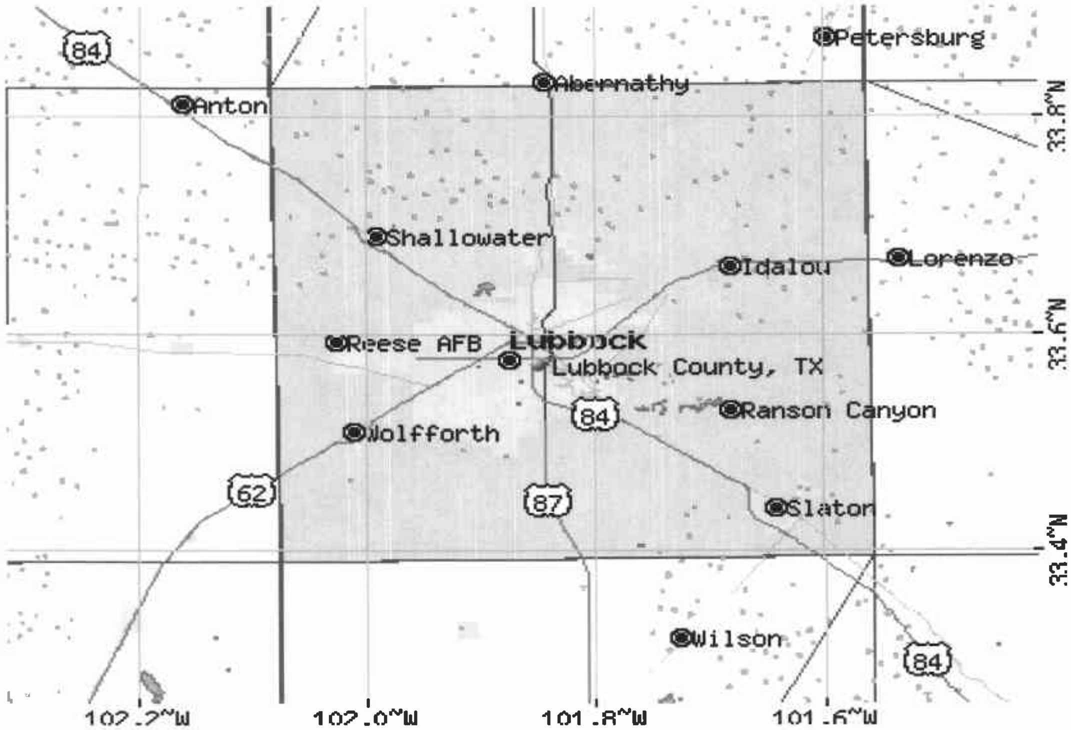
Lubbock County, Texas

Population History
1950 - 2005



Source: U.S. Census Bureau

Lubbock County – Fact Sheet



County Houses: 100,595
Land area: 899.5 sq. mi.
Water area: 1.2 sq. mi.
Median age: 30.5 years
Males: 48.9%, Females: 51.1%
Average wage per job in 2003: $28,307

Jobs in 2003: 122,933
Total labor force in 2004: 137,665
Unemployment rate in 2007: 3.5%
Average household size: 2.52
Median household income: $35,189 (year 2005)

Cities in this county include: Lubbock, Slaton, Wolfforth, Idalou, Shallowater, Ransom Canyon, New Deal.

Notable locations in Lubbock County: City of Lubbock Industrial Area, Hardy School, S-Bar Ranch, Shallowater Water Field, County Line, Forest Ranch, Texas Air Museum.

Cemeteries: Estacado Cemetery, Idalou Cemetery, Becton Cemetery.

Reservoirs: Arnett Lake, Benson Lake, Blake Lake, Lubbock Terminal Reservoir, Clear Water Lake.

Current college students: 30,844
People 25 years of age or older with a high school degree or higher: 78.4%
People 25 years of age or older with a bachelor's degree or higher: 24.4%

City-data.com

Lubbock County - Fact Sheet

Lubbock County Elected Officials:

County Judge	Tom Head
Commissioners:	
Commissioner Precinct 1	Bill McCay
Commissioner Precinct 2	Mark Heinrich
Commissioner Precinct 3	Ysidro Gutierrez
Commissioner Precinct 4	Patti Jones
District Judges:	
Judge 72nd District	Ruben Reyes
Judge 99th District	Bill Sowder
Judge 137th District	Cecil Puryear
Judge 140th District	Jim Bob Darnell
Judge 237th District	Sam Medina
Judge 364th District	Bradley Underwood
County Court at Law Judges:	
Judge Court at Law # 1	Rusty Ladd
Judge Court at Law # 2	Drue Farmer
Judge Court at Law # 3	Paula Lanehart
Justice of the Peace Judges:	
Judge Precinct 1	Jim Hansen
Judge Precinct 2	Jim Dulin
Judge Precinct 3	Aurora Chaides-Hernandez
Judge Precinct 4	Jean Anne Stratton
Tax Assessor-Collector	Barbara Brooks
District Clerk	Barbara Suscy
Criminal District Attorney	Matt Powell
County Treasurer	Sharon Gossett
County Clerk	Kelly Pinion
Sheriff	David Gutierrez
Constables:	
Constable Precinct 1	Kenneth Mull
Constable Precinct 2	Larry Johnson
Constable Precinct 3	Marina Garcia
Constable Precinct 4	Carroll Thomas

Lubbock County Officials:

County Auditor	Jackie Latham
Court Magistrate	Melissa McNamara
Associate Judge	Judy Parker
1st Assistant DA	Wade Jackson
Director Human Resources	Mandy Mantooth
Director Purchasing	Steve Chandler
Director Dispute Resolution	Gene Valentini
Director Juvenile Probation	Leslie Brown
Director Adult Probation	Steve Henderson
Collections	Brian Stevenson
General Assistance	Diane Salazar

Commissioner's Court:

The Commissioners Court is the governing body of the county. The Texas Constitution specifies that courts consist of a county judge and four county commissioners elected by the qualified voters of individual commissioner's precincts. The county judge is the presiding officer of the county commissioners court. The court exercises powers over county business as provided by law (Tex. Const. Art. V, Sec 18).

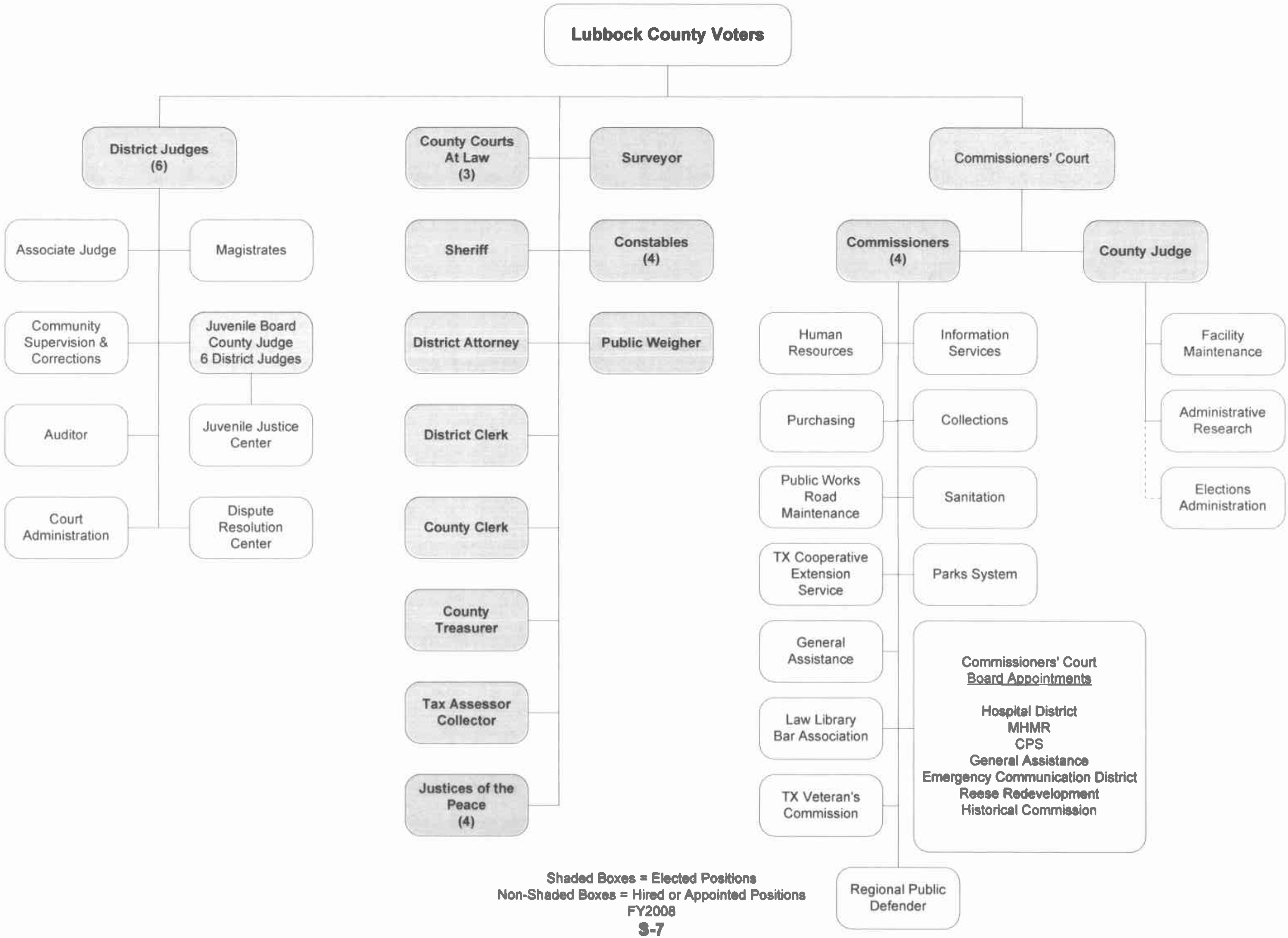
Many state administrative responsibilities rest with the court as well as a growing number of permissive authorities. The Local Government Code contains many of the provisions that guide the commissioners court in carrying out its responsibilities for the operation of county government. For example, the Code covers the duties and authority of the commissioners court and other officers related to financial, management, public officers and employees, regulatory matters, property acquisition, buildings and many other areas of county affairs.

Areas of major responsibility for the commissioners court include the following:

1. Construction and maintenance of roads and bridges in the county which are not part of the state highway system.
2. Filling vacancies for certain elected and appointed officials.
3. Setting salaries, expenses and other allowances for elected and appointed officials.
4. Creating offices, boards and commissions to carry out certain purposes.
5. Providing buildings for use as offices and other operating facilities for the county.
6. Issuing bonds for construction and other public projects and management of debt incurred by the sale of such binds.
7. Entering into contracts or cooperative agreements with other local governments, the state or private entities.
8. Holding general and special elections including those authorizing creation of special districts, issuance of bonds and other purposes necessary to carry out Court responsibilities.
9. Setting the tax rate and authorizing expenditures.
10. Performing a variety of administrative duties.

Source - Texas Association of Counties, Guide to Texas Laws for County Officials 1999-2000 Edition

LUBBOCK COUNTY ORGANIZATION CHART



Shaded Boxes = Elected Positions
Non-Shaded Boxes = Hired or Appointed Positions
FY2008

LUBBOCK COUNTY, TEXAS
2007 - 2008 BUDGET PLANNING CALENDAR

Date	Calendar of Events
March 26, 2007	Public Meeting - Approve Budget Calendar
	Communicate Budget Calendar to all Departments
April 20, 2007	Departmental Budget Preparation Packets distributed.
May 1, 2007	Budget Workshop with Newly Elected Officials and/or Department Heads.
May 3, 2007	Budget Workshop with Newly Elected Officials and/or Department Heads.
May 14, 2007	Public Meeting - Budget Workshop with Commissioners' Court.
May 16, 2007	Personnel Committee begins Weekly Meetings
May 17, 2007	Strategice Planning Assistance (if needed)
May 31, 2007	Strategice Planning Assistance (if needed)
June 4, 2007	Deadline for Initial Budget Requests from all Departments.
	Chief Appraiser delivers "Estimate of Total Taxable Value."
June 11, 2007	Public Meeting - Budget Workshop with Commissioners' Court.
July 9, 2007	Public Meeting - Budget Workshop with Commissioners' Court.
July 18, 2007	Deadline for Presentations to Personnel Committee.
July 23, 2007	Personnel Committee Recommendations to Commissioners' Court.
July 23 - 25, 2007	Public Meeting - Departmental Hearings with Commisioners' Court.
July 25, 2007	Chief Appraiser delivers certified appraisal roll.
July 31, 2007	Public Meeting - Budget Workshop with Commissioners' Court.
August 3, 2007	Publish Notice of Proposed Elected Officials Salaries. Send each Elected Official Copy of Notice.
August 6, 2007	Publish effective and rollback tax rates, statements & schedules.
August 13, 2007	Public Meeting to set the salary, expenses, and other allowances of elected county or precinct officers. (LGC 152.013(a))
	Public Meeting to discuss tax rate; if proposed tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule two public hearings.
	Public Meeting - Budget Workshop with Commissioners' Court.
	Notify each county elected official of their salary and expense allowances.
	Notify departments of proposed Budget appropriations.
August 17, 2007	Publish *"Notice of Public Hearing on Tax Increase"*
August 18, 2007	Officials notify Grievance Committee Chairman of Salary Grievance by this date.
August 24, 2007	Publish *"Notice of Public Hearing on Budget"*.
August 27, 2007	Public Meeting - 1st Public Hearing on Tax Increase. (If needed)
	Public Meeting - Meet with Departments regarding Budget appropriations.
August 28, 2007	Grievance Commmittee Hearing may be called by an elected county or precinct officer who is aggrieved by the setting of the officer's salary or personal expenses. (LGC 152.016)
August 31, 2007	Public Meeting - 2nd Public Hearing on Tax Increase. (If needed)
	Public Meeting to consider recommendations of Grievance Committee on elected officials salaries, personal expenses and any changes in proposed budget items. (if needed)
September 1, 2007	Publish *"Notice of Vote on Tax Rate"*
September 10, 2005	Public Hearing on Budget.
	Public Meeting of Commissioners' Court to adopt budget.
	Public Meeting of Commissioners' Court to adopt tax rate.
	File copy of adopted budget with County Clerk.

Approved 3/26/07

Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Tax Rate Summaries

RESOLUTION

SETTING THE 2007 TAX RATE FOR THE

COUNTY OF LUBBOCK, STATE OF TEXAS

WHEREAS, the applicable statutes of the State of Texas require an annual determination by the Lubbock County Commissioners' Court of the Tax Rate for Lubbock County, Texas based upon the actual financial needs of the county for the year in which such tax rate is to be determined and set, as provided by Article 26.05 (a) and (b) of the Texas Tax Code;

AND WHEREAS, it has come to the attention of the Lubbock County Commissioners' Court from the statutory sources of information upon which it may rely regarding the financial needs of Lubbock County for the current period beginning in 2007, that the tax rate for the year 2007 must be set according to law at .306148 cents per one hundred dollar ($100) valuation, in order to meet the money needs of Lubbock County under the law in the judgment of the Lubbock County Commissioners' Court, the same to be broken down by the proper authorities of this county into two components based upon needs for maintenance and operation and for payment of principal and interest on debt retirement for Lubbock County;

NOW THEREFORE, this Court hereby ORDERS in a regular session hereof that the 2007 Tax Rate for Lubbock County be and the same is hereby ADOPTED on $100.00 valuation for the tax year 2007, as follows:

$.245380	for the purpose of maintenance and operation
$.060768	for the payment of principal and interest on debt of this County
$.306148	TOTAL TAX RATE

BE IT FURTHER ORDAINED AND ORDERED, that the 2007 original Tax Levy for Lubbock County is $38,218,633.55.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $20.06.

ACCORDINGLY, the Tax Assessor-Collector of Lubbock County, Texas is hereby authorized to assess and collect the taxes of Lubbock County, Texas in accordance herewith.

SO ORDERED AND ORDAINED on this the 10th day of September, 2007, to which witness the hand of the Lubbock County Commissioners' Court on the date last written above herein.

Bill McCay

Bill McCay, Precinct One

Mark C. Heinrich

Mark Heinrich, Precinct Two

Ysidro Gutierrez, Precinct Three

Patti Jones

Patti Jones, Precinct Four

Thomas V. Head

Tom Head, County Judge

ATTEST:

Kelly Pinion

Kelly Pinion, County Clerk

APPROVED AS TO FORM:

B.J. Hemmeline, CDA-Civil

LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET 2007-2008
TAX RATES BY FUND

Funds	Tax Rate 1999	Tax Rate 2000	Tax Rate 2001	Tax Rate 2002	Tax Rate 2003	Tax Rate 2004	Tax Rate 2005	Tax Rate 2006	Tax Rate 2007
General Fund	0.159140	0.134569	0.135530	0.137980	0.138090	0.140040	0.158813	0.182953	0.205498
Permanent Improvement Fund	0.010000	0.010000	0.010000	0.010000	0.010000	0.010000	0.010000	0.010000	0.010000
Precinct 1 Park	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000720
Slaton/Roosevelt Parks	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000720
Idalou/New Deal Parks	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000720
Shallowater Parks	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000780	0.000720
Juvenile Detention Center	0.012500	0.037050	0.037050	0.040000	0.039250	0.039250	0.029250	0.029250	0.027002
Debt Service	0.006940	0.006961	0.006000	0.000000	0.069080	0.063460	0.060440	0.060440	0.060768
TOTAL	0.191700	0.191700	0.191700	0.191100	0.259540	0.255870	0.261623	0.285763	0.306148

LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET 2007-2008
ANALYSIS OF REVENUE DERIVED BY TAX RATE

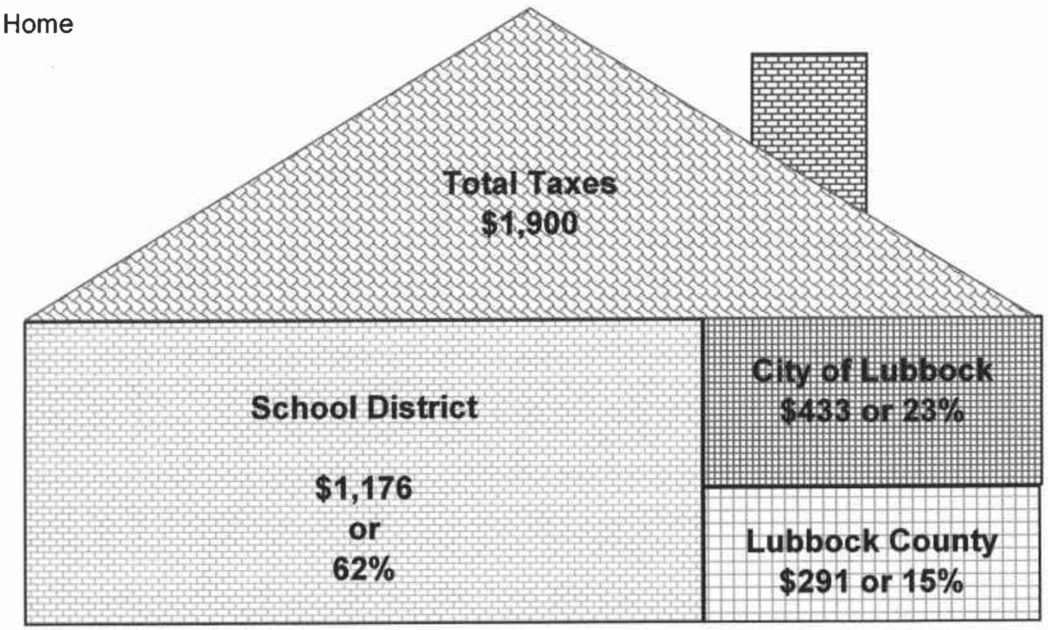
NET TAXABLE VALUATION		$ 11,488,036,032.00	
M & O TAX RATE / $100 VALUATION	0.245380		$ 28,189,342.82
I & S TAX RATE / $100 VALUATION			
Certificates of Obligation		$ 11,488,036,032.00	
TOTAL I & S	0.060768		$ 6,981,049.74
PROJECTED LEVY W/O OVER 65			$ 35,170,392.55
ESTIMATED LEVY OF OVER 65			$ 3,048,241.00
TOTAL GROSS LEVY	**0.306148**		**$ 38,218,633.55**
Less: Estimated Delinquent at 9/30/2007			
M & O LEVY @ 0%			
I & S LEVY @ 0%			
Total Deductions - DELINQUENT TAXES		$ -	

FUND NAME	TAX RATE	DISTRIBUTION FOR OVER 65 LEVY	REV BY FUND OVER 65	ESTIMATED REVENUE	TOTAL TAX REVENUE
GENERAL FUND	0.205498	67.1237%	$ 2,046,093.49	$ 23,607,684.29	$ 25,653,777.77
PERMANENT IMPROVEMENT FUND	0.010000	3.2664%	$ 99,567.56	$ 1,148,803.60	$ 1,248,371.17
PRECINCT 1 PARK	0.000720	0.2352%	$ 7,168.86	$ 82,713.86	$ 89,882.72
SLATON/ROOSEVELT PARKS	0.000720	0.2352%	$ 7,168.86	$ 82,713.86	$ 89,882.72
IDALOU/NEW DEAL PARKS	0.000720	0.2352%	$ 7,168.86	$ 82,713.86	$ 89,882.72
SHALLOWATER PARKS	0.000720	0.2352%	$ 7,168.86	$ 82,713.86	$ 89,882.72
JUVENILE DETENTION CENTER	0.027002	8.8199%	$ 268,852.33	$ 3,101,999.49	$ 3,370,851.82
SUBTOTAL for M & O	0.245380	80.1508%	$ 2,443,188.84	$ 28,189,342.82	$ 30,632,531.65
INTEREST & SINKING FUND	0.060768	19.8492%	$ 605,052.16	$ 6,981,049.74	$ 7,586,101.90
ESTIMATED LEVY OF OVER 65			$ 3,048,241.00	$ 3,048,241.00	
TOTAL TAXES BUDGETED	**0.306148**	100.0000%		**$ 38,218,633.55**	**$ 38,218,633.55**

Lubbock County, Texas

PROPERTY TAX ANALYSIS FOR AVERAGE HOMEOWNER

For the Average $95,194 Home



County taxes for FY 2006-2007 on a $89,351 home, which was the county average, were $272.03 based on the adopted tax rate of .285763¢ per $100 valuation.

Valuations for the average home for 2007 increased by an estimated average of 6.5%. A home valued at $89,351 would have, on an average, a current value of $95,194

County taxes for FY 2007-2008 on the same house would be $291.43 based on the property tax rate of .306148¢ per $100 valuation.

If the valuation on your home was $89,351 in FY 2006-2007 and remained the same in 2007-2008, county taxes on your home would be $273.55, which is an increase of $18.21 per year. If your appraisal increased by an estimated 6.5%, taxes will increase by $17.89 per year or $1.49 per month in 2007-2008.

Changes in an individual taxpayer's county taxes are dependent on the specific change in property valuation. The above figures are presented for comparison purposes only.

All calculations are based on the county average taxable value of a single family home in 2007 as provided by LCAD.

ADOPTED BUDGET 2007-2008
TAX DISTRIBUTION BY FUND

Description of Fund	Tax Rate	Total Gross Taxes	Tax Distribution
General Fund	0.205498	$ 25,653,777.77	67.12%
Permanent Improvement Fund	0.010000	$ 1,248,371.17	3.27%
Precinct 1 Park	0.000720	$ 89,882.72	0.24%
Slaton/Roosevelt Parks	0.000720	$ 89,882.72	0.24%
Idalou/New Deal Parks	0.000720	$ 89,882.72	0.24%
Shallowater Parks	0.000720	$ 89,882.72	0.24%
Juvenile Detention Center	0.027002	$ 3,370,851.82	8.82%
Debt Service	0.060768	$ 7,586,101.90	19.85%
TOTAL TAX RATE/TAX LEVY	0.306148	$ 38,218,633.55	100.00%

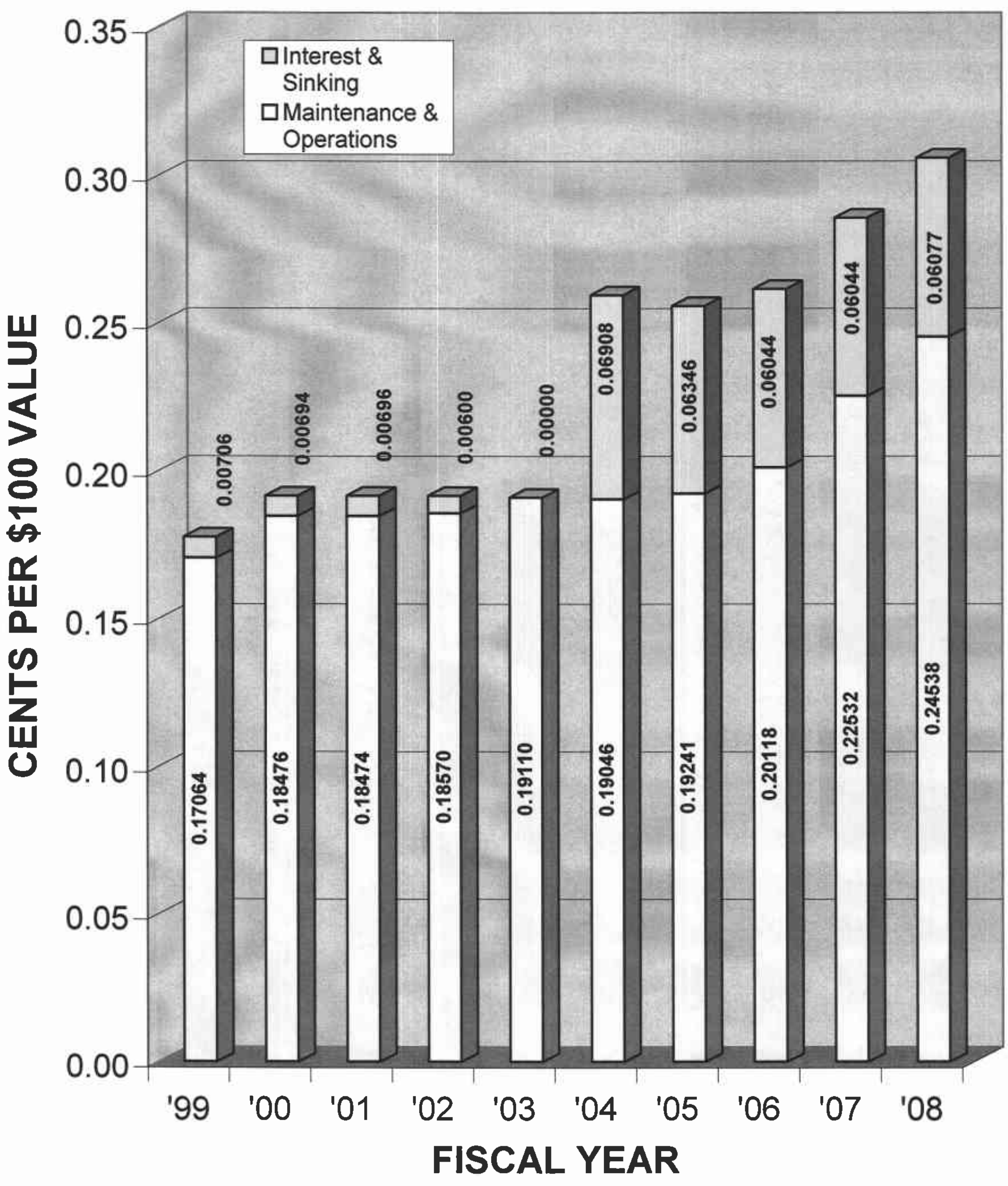
LUBBOCK COUNTY, TEXAS

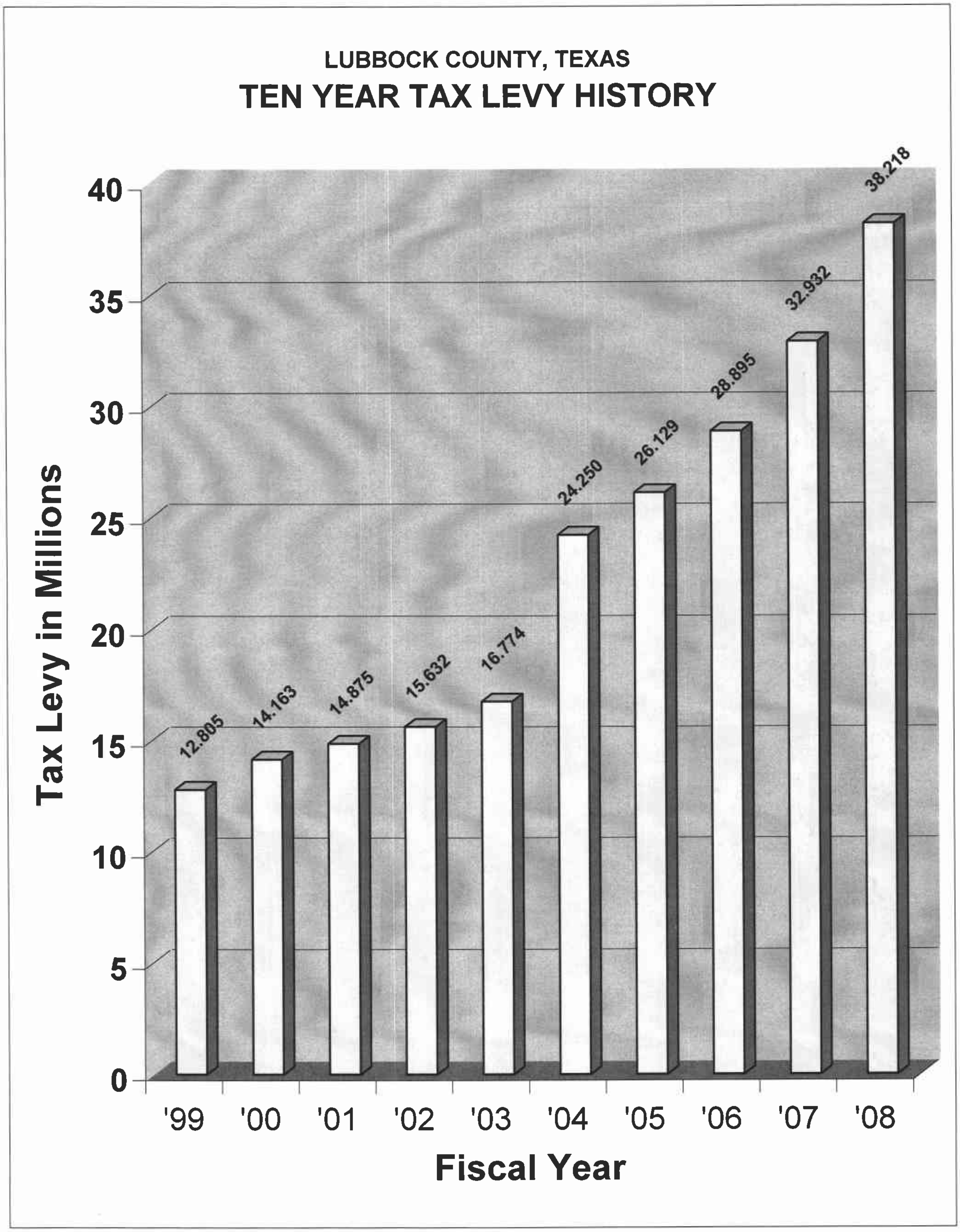
AD VALOREM TAX COLLECTION HISTORY

Fiscal Year	Total Tax Levy	Current Tax Collections	Percent of Current Levy Collected	Delinquent Tax Collections	Total Tax Collections	Percent of Total Levy Collected
1997	$ 11,216,888.00	$ 10,873,259.00	96.9%	$ 300,735.00	$ 11,173,994.00	99.6%
1998	$ 11,671,049.00	$ 11,342,618.00	97.2%	$ 283,148.00	$ 11,625,766.00	99.6%
1999	$ 12,805,759.00	$ 12,409,951.00	96.9%	$ 347,750.00	$ 12,757,701.00	99.6%
2000	$ 14,163,414.00	$ 13,727,192.00	96.9%	$ 380,498.00	$ 14,107,690.00	99.6%
2001	$ 14,875,608.00	$ 14,522,065.00	97.6%	$ 291,517.00	$ 14,813,582.00	99.6%
2002	$ 15,632,949.00	$ 15,214,790.00	97.3%	$ 342,977.00	$ 15,557,767.00	99.5%
2003	$ 16,774,158.00	$ 16,257,293.00	96.9%	$ 413,469.00	$ 16,670,762.00	99.4%
2004	$ 24,250,925.00	$ 23,639,150.00	97.5%	$ 388,183.00	$ 24,027,333.00	99.1%
2005	$ 26,128,954.00	$ 25,328,631.00	96.9%	$ 455,020.00	$ 25,783,651.00	98.7%
2006	$ 28,894,952.00	$ 28,130,220.00	97.4%		$ 28,130,220.00	97.4%

LUBBOCK COUNTY, TEXAS

TEN YEAR TAX RATE HISTORY

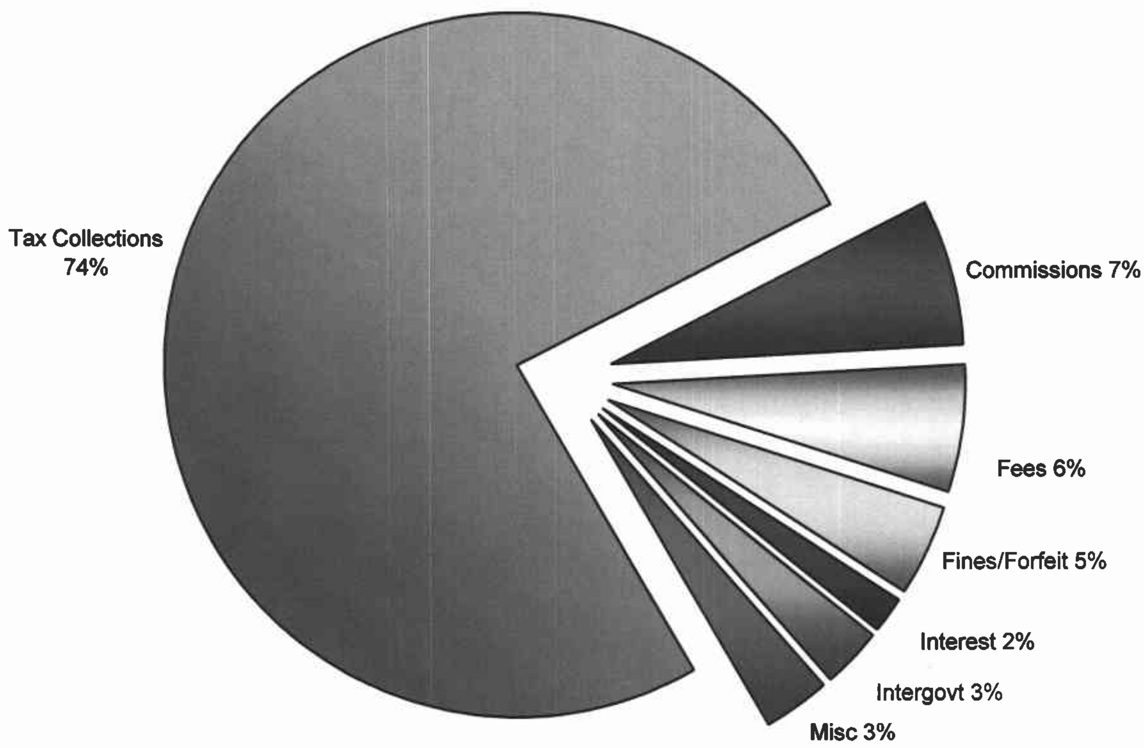



LUBBOCK COUNTY, TEXAS
TEN YEAR TAX LEVY HISTORY
Tax Levy in Millions
40
35
30
25
20
15
10
5
0
12.805
14.163
14.875
15.632
16.774
24.250
26.129
28.895
32.932
38.218
'99
'00
'01
'02
'03
'04
'05
'06
'07
'08
Fiscal Year

Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Revenue & Expenditure Summaries

FY 2007 - 2008 ADOPTED BUDGET
General Fund Revenue Summary
By Function
$55,711,788.



Lubbock County, Texas

FY 2007 - 2008
General Fund Expenditure Summary
By Function

General Administration

Commissioners Court
County Judge
County Clerk
Information Systems
Emergency Management
Non-Departmental
Admin. Research

Financial

Treasurer
Tax Office
Purchasing
Auditor
Human Resources

Legal

Criminal District Attorney

Facilities

Facilities (Maintenance)

Judicial

Courts
District Clerk
Collections
Justice of the Peace, Pct. 1
Justice of the Peace, Pct. 2
Justice of the Peace, Pct. 3
Justice of the Peace, Pct. 4
Central Jury
Judicial

Public Safety

Constable 1
Constable 2
Constable 3
Constable 4
Medical Examiner
Sheriff
Jail
Public Safety

Other

Correctional

Adult Probation

Health

Sanitation

Welfare

General Assistance
Veterans Affairs

Conservation

Agriculture Extension

Elections

Elections

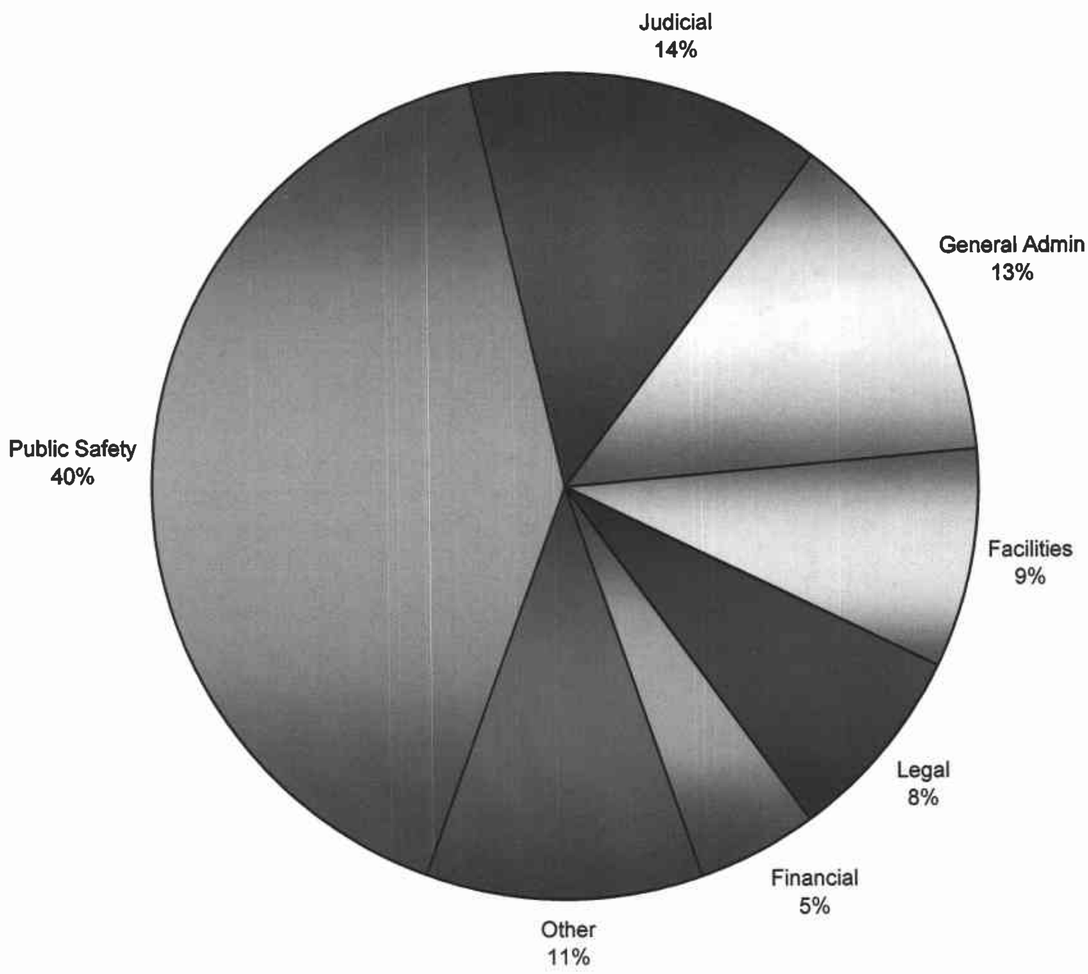
Transportation

Transportation Services

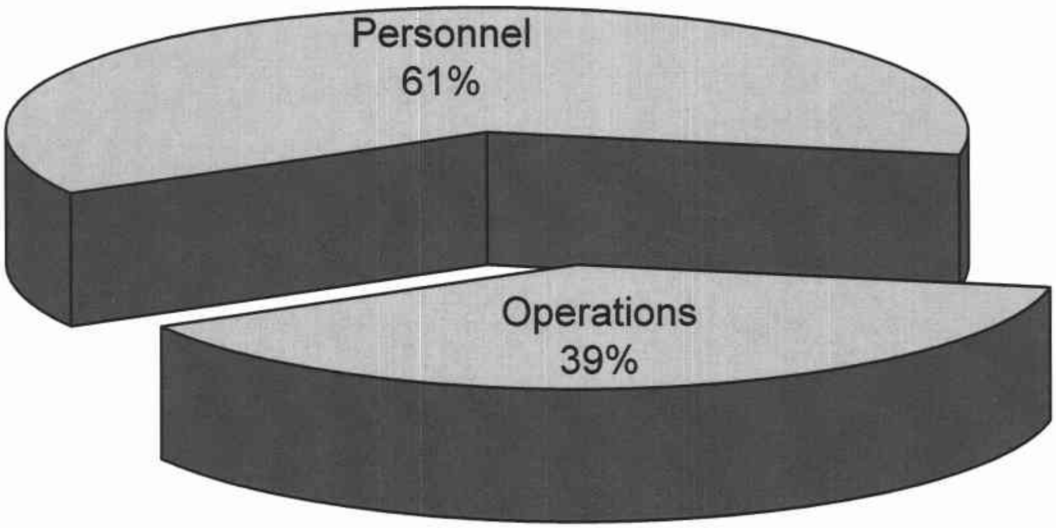
Culture/Recreation

Museum
Library Services

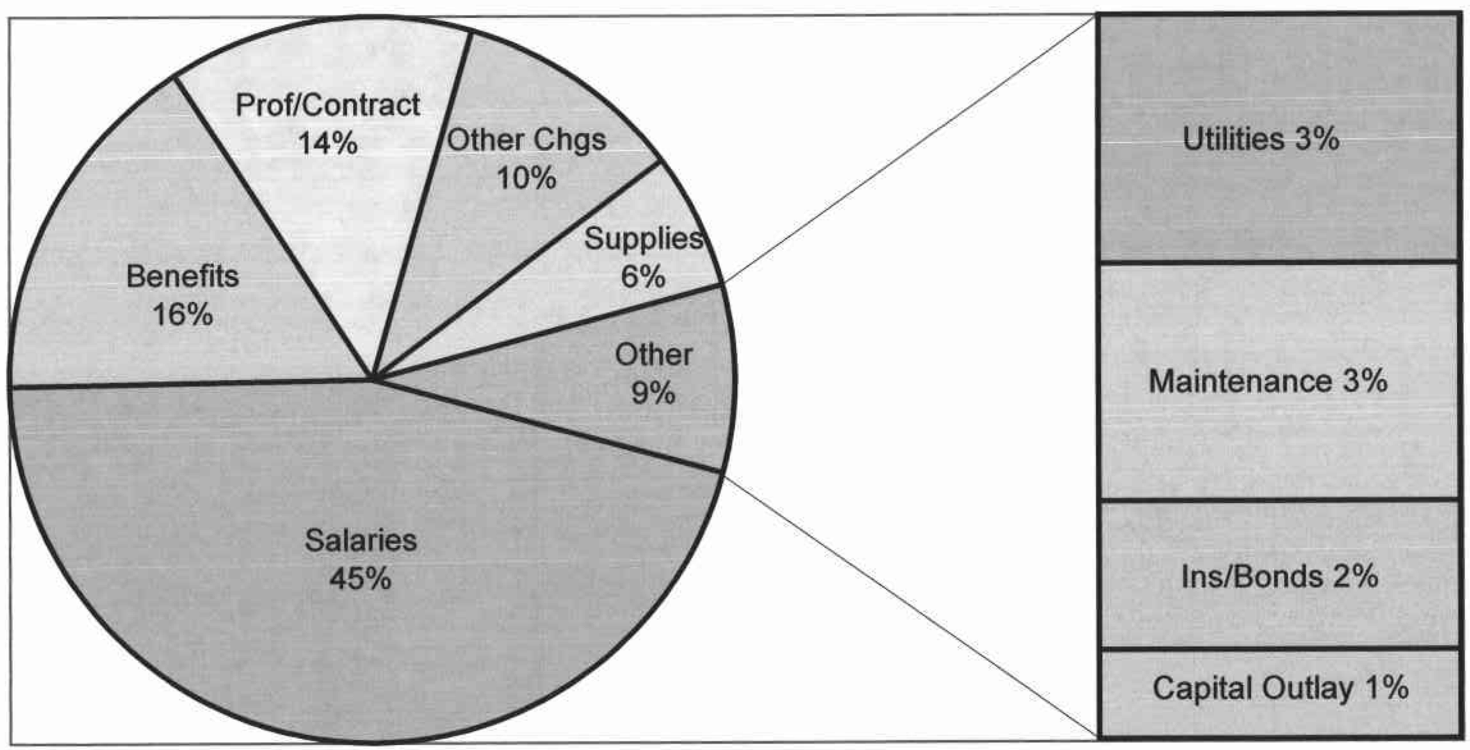
FY 2007 - 2008 ADOPTED BUDGET
General Fund Expenditure Summary
By Function
$55,711,788.



FY 2007 - 2008 ADOPTED BUDGET
General Fund Expenditure Summary
By Category
$55,711,788.



FY 2007 - 2008 ADOPTED BUDGET
General Fund Expenditure Summary
By Category Detail
$55,711,788.



Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Consolidated Revenue & Expenditure Summary

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
011-GENERAL FUND FISCAL YEAR 2007-2008

FINANCIAL SUMMARY	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	32,287,819.99	36,495,158.00	42,285,118.00
LICENSES/PERMITS	102,656.80	86,100.00	109,300.00
INTERGOVERNMENTAL	1,418,272.12	1,433,503.00	1,554,670.00
FEES	3,092,564.48	3,055,900.00	3,301,900.00
COMMISSIONS	3,077,587.16	3,557,300.00	3,609,800.00
CHARGES FOR SERVICES	280,741.73	302,300.00	344,800.00
FINES/FORF	2,150,520.17	2,242,200.00	2,296,000.00
INTEREST	1,032,755.11	800,000.00	1,000,000.00
OTHER REVENUE	877,327.44	1,155,893.00	1,210,200.00
TOTAL REVENUES	44,320,245.00	49,128,354.00	55,711,788.00
TRANSFERS IN	0.00	0.00	0.00
TOTAL REVENUES & TRANSFERS IN	44,320,245.00	49,128,354.00	55,711,788.00
	==============	==============	==============
EXPENDITURE SUMMARY			
	41,229,919.43	49,036,612.00	52,790,190.00
TOTAL EXPENDITURES	41,229,919.43	49,036,612.00	52,790,190.00
TRANSFERS OUT	869,163.51	91,742.00	2,921,598.00
TOTAL EXPENDITURES & TRANSFERS OUT	42,099,082.94	49,128,354.00	55,711,788.00
	==============	==============	==============
** REVENUES OVER(UNDER) EXPENDITURES **	2,221,162.06	0.00	0.00
	==============	==============	==============

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
011-GENERAL FUND FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	16,871,414.68	21,084,193.00	25,653,778.00
4003 DELQ TAXES - CURRENT LEVY	0.00	0.00	0.00
4004 PEN & INT - CURRENT LEVY	102,774.04	70,000.00	156,272.00
4005 DELQ TAXES - PRIOR YEARS	215,338.52	250,000.00	327,433.00
4006 PEN & INT - PRIOR YEARS	95,857.39	90,000.00	145,755.00
4007 SPECIAL INVENTORY TAX	1,237.03	965.00	1,880.00
4010 COUNTY SALES & USE TAX	15,001,082.79	15,000,000.00	16,000,000.00
4013 LITIGATED TXS	0.00	0.00	0.00
4015 BOAT AND MOTOR TAX	115.54	0.00	0.00
TOTAL TAX COLLECTIONS	32,287,819.99	36,495,158.00	42,285,118.00
LICENSES/PERMITS			
4101 COUNTY CLERK	34,737.30	36,700.00	36,700.00
4102 BEER & LIQUOR PERMITS	67,919.50	49,000.00	72,200.00
4103 MOBILE HOME MOVING PERMIT	0.00	0.00	0.00
4104 ADULT ENTERTAIN PERMT	0.00	400.00	400.00
TOTAL LICENSES/PERMITS	102,656.80	86,100.00	109,300.00
INTERGOVERNMENTAL			
4201 IND DEF DISCRETIONARY GRANT	0.00	46,533.00	0.00
4202 STATE MIXED DRINK TAX	807,916.47	730,000.00	780,000.00
4203 EMERGENCY MGT GRANT	15,865.00	15,000.00	15,000.00
4205 BINGO TAX PROCEEDS	303,014.23	265,000.00	296,000.00
4208 TITLE D - CHILD SUPP. DIS CLK	0.00	0.00	0.00
4209 STATE - COUNTY COURTS	135,714.89	143,900.00	240,000.00
4210 DISTCLK-SENATE BILL 1	0.00	0.00	0.00
4212 STRADUS A/G CHILD SUPPORT	4,827.67	14,000.00	4,600.00
4220 INTER LOCAL AGREEMENT-CITY OF	5,212.86	81,632.00	81,632.00
4240 COUNTY JUDGE-STATE	0.00	0.00	0.00
4250 INDIGENT DEFENSE GRANT	145,721.00	137,438.00	137,438.00
4270 LONGEVITY CDA - STATE REIMB	0.00	0.00	0.00
TOTAL INTERGOVERNMENTAL	1,418,272.12	1,433,503.00	1,554,670.00
FEES			
4302 COUNTY JUDGE	9,954.50	11,200.00	11,000.00
4303 COUNTY CLERK	1,336,020.10	1,200,000.00	1,372,000.00
4305 J.E.P.J. FEES	4,570.00	4,800.00	5,100.00
4306 VRED - TAPE	7,349.98	7,300.00	7,500.00
4307 TRAFFIC	20,282.09	23,000.00	22,600.00
4308 CHILD SAFETY - CS	11,917.79	11,300.00	13,500.00
4309 COUNTY TREASURER FEE	6,423.00	6,250.00	6,300.00

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
011-GENERAL FUND FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
4310 TAX ASSESSOR/COLLECTOR	43,403.00	48,400.00	46,900.00
4311 MENTAL COMMIT TRANSPORTAT	250.00	50.00	100.00
4313 AG FILING FEE	(99,331.04)	0.00	0.00
4322 PASSPORT FEE - DIST CLERK	19,911.21	21,000.00	60,000.00
4323 DISTRICT CLERK	619,840.12	625,000.00	600,000.00
4325 COUNTY COURT AT LAW 1	0.00	0.00	0.00
4326 COUNTY COURT AT LAW 2	0.00	0.00	0.00
4327 COUNTY COURT AT LAW 3	0.29	0.00	0.00
4330 treasurer	0.00	0.00	0.00
4331 JP PRECINCT 1	21,995.57	21,000.00	25,000.00
4332 JP PRECINCT 2	22,396.87	19,400.00	29,000.00
4333 JP PRECINCT 3	20,289.77	20,250.00	22,000.00
4334 JP PRECINCT 4	16,847.86	17,500.00	18,800.00
4340 DISTRICT ATTORNEY	39,454.92	41,000.00	41,600.00
4346 SHERIFF	606,309.80	625,000.00	594,600.00
4348 CONSTABLES	203,119.08	190,600.00	230,800.00
4350 DEFENSIVE DRIVING FEE	10,325.37	8,000.00	12,000.00
4351 SS FEE-INMATE	7,600.00	14,000.00	14,000.00
4352 ISSUED WARRANT EXECUTION	125,177.37	120,000.00	120,500.00
4353 ARREST FEE - COUNTY	19,340.84	20,500.00	21,000.00
4354 FAMILY PROTECTION FEE	12,212.14	0.00	15,500.00
4360 CMIT FINE COMMISSION	6,582.55	0.00	7,500.00
4361 CMI FINE COMMISSION	46.38	50.00	50.00
4362 BAT COMMISSIONS	48.92	50.00	50.00
4367 FELONY PROSEC. SUPP STATE	0.00	0.00	0.00
4368 FELONY PROS SUPP COMM	0.00	0.00	0.00
4369 ONLINE SERVICE FEE	226.00	250.00	4,500.00
4373 CO CLERK OPR/CIVIL FEE	0.00	0.00	0.00
4374 CO CLERK VITAL RECORDS FEE	0.00	0.00	0.00
TOTAL FEES	3,092,564.48	3,055,900.00	3,301,900.00
COMMISSIONS			
4401 MOTOR VEHICLE SALES TAX COMM	188,498.91	375,000.00	410,000.00
4402 CERTIFICATE OF TITLE COMM	352,175.00	348,000.00	348,000.00
4403 MOTOR VEHICLE COMMISSION	2,193,815.82	2,500,000.00	2,500,000.00
4405 (CVC) COMP TO VICTIMS OF CRIME	3,390.86	2,500.00	2,400.00
4406 LEOA COMMISSION	57.78	0.00	0.00
4407 COPY MACHINE	0.00	0.00	0.00
4408 BEER & LIQUOR COMMISSION	228.75	200.00	200.00
4411 CJC COMMISSION	52.44	0.00	0.00
4412 JCPT COMMISSION	294.35	0.00	100.00
4413 OCLF COMM	33.51	0.00	0.00
4414 JPD COMM	210.83	0.00	100.00
4415 WARRANT STATE-COMM	69,355.13	54,000.00	65,000.00

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
4416 ARREST FEES - COMM	37,563.53	42,700.00	40,000.00
4417 LEMI COMMISSION	3.47	0.00	0.00
4418 CRIMESTOPPERS-COMM	2.29	0.00	0.00
4419 COMPRE REHAB COMM (CR)	3.16	0.00	0.00
4420 GENERAL REVENUE COMM GR	14.13	0.00	0.00
4421 LEOCE COMM	7.25	0.00	0.00
4424 SEPTIC INSPECTION	66,300.00	76,000.00	66,000.00
4425 FLSI COMM	4,047.25	4,000.00	4,500.00
4426 FA COMM	849.04	0.00	200.00
4427 CCC COMM	6,399.31	6,000.00	4,000.00
4428 JCD COMM	65.30	0.00	0.00
4429 TP COMM (40%)	37,091.03	32,600.00	41,400.00
4430 JE COMM (10%)	9,272.75	8,200.00	10,000.00
4431 BOAT AND MOTOR COMMISSIONS	202.31	0.00	0.00
4432 COMMERCIAL WASTE REIMB FEE	0.00	0.00	0.00
4433 CREDIT CARD COMMISSIONS	9,966.30	6,200.00	10,000.00
4435 NEW CCC COMM	68,045.79	67,000.00	73,400.00
4436 EMS TRAUMA FUND COMM	5,638.95	5,000.00	6,400.00
4440 STF COMM	7,916.05	8,700.00	9,000.00
4445 BAIL BOND FEE COMM	8,927.70	8,400.00	9,300.00
4446 COMM DC JUDICIAL FUND	2,890.76	2,800.00	5,000.00
4447 JURY REIMBURSEMENT FEE COMM	4,267.41	10,000.00	4,800.00
4448 DRUG COURT FEE COMM	0.00	0.00	0.00
TOTAL COMMISSIONS	3,077,587.16	3,557,300.00	3,609,800.00
CHARGES FOR SERVICES			
4501 POSTAGE - MOTOR VEHICLE	35,845.67	41,000.00	37,000.00
4502 JURY FEES	12,908.32	11,500.00	9,500.00
4503 BAIL BOND LICENSE RENEWAL FEES	5,500.00	3,000.00	5,500.00
4504 BOARD BILLS - INMATE	103,374.96	90,000.00	128,000.00
4511 CROSSING INSPECTION FEES	425.00	1,500.00	500.00
4515 BILLINGS TO OTHER AGENCY	0.00	0.00	0.00
4521 COURT REPORTER FEES	65,443.62	68,000.00	67,000.00
4550 SCAAP- JAIL	0.00	30,000.00	20,000.00
4551 SW BORDER PROSECUTION-DA	0.00	0.00	20,000.00
4552 IV-E LEGAL SERVICES	57,244.16	57,300.00	57,300.00
TOTAL CHARGES FOR SERVICES	280,741.73	302,300.00	344,800.00
FINES/FORF			
4601 JP PRECINCT 1	268,858.89	280,400.00	295,000.00
4602 JP PRECINCT 2	376,643.02	366,000.00	431,000.00
4603 JP PRECINCT 3	333,713.52	300,000.00	340,000.00
4604 JP PRECINCT 4	704,167.06	815,000.00	735,000.00
4608 COUNTY COURT AT LAW 1	144,402.44	170,000.00	170,000.00

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
4609 COUNTY COURT AT LAW 2	153,926.37	160,000.00	160,000.00
4610 COUNTY COURT AT LAW 3	0.00	0.00	0.00
4611 DISTRICT CLERK	68,573.10	66,800.00	76,000.00
4612 FORFEITURES	100,228.51	84,000.00	89,000.00
4613 DWI FORFEITURES	7.26	0.00	0.00
TOTAL FINES/FORF	2,150,520.17	2,242,200.00	2,296,000.00
INTEREST			
4700 INTEREST INCOME	1,032,755.11	800,000.00	1,000,000.00
TOTAL INTEREST	1,032,755.11	800,000.00	1,000,000.00
OTHER REVENUE			
4802 RENTALS-BUILDINGS	322,195.92	200,043.00	300,000.00
4803 PARKING LOTS	90,721.87	93,000.00	93,000.00
4804 PAY PHONES	0.00	0.00	0.00
4805 DISPOSAL OF PROPERTY	280,538.62	10,000.00	10,000.00
4806 INSURANCE REIMBURSEMENTS	43,807.75	4,000.00	4,000.00
4807 JURY REIMBURSEMENTS FROM STATE	90,474.00	250,000.00	175,000.00
4811 REIMBURSEMENTS-TELETYPE	1,970.00	1,700.00	2,000.00
4813 REFUND - ATTORNEY FEES	182,852.23	163,000.00	190,000.00
4815 OTHER REFUNDS/REIMBURSE	27,083.84	25,000.00	25,000.00
4817 PAY PHONE COMMISSION	268,587.56	270,000.00	270,000.00
4819 DEFERRED INTEREST	0.00	0.00	0.00
4824 UTIL. & JANIT. SERV. REV	4,000.00	0.00	0.00
4826 ELECTION REVENUES	245.80	200.00	250.00
4830 INTEREST-LCAD	14,606.22	4,000.00	5,000.00
4836 SALE OF BOND FORMS	755.00	750.00	750.00
4839 REIMB-EMERGENCY MANAGEMEN	0.00	0.00	0.00
4840 REIMB-FED PRISONER SECUR	0.00	0.00	0.00
4841 REIMBURSEMENT-MAGISTRATE	0.00	0.00	0.00
4842 REIMB-INMATE TRANSPORTATION	34,266.05	33,000.00	34,000.00
4843 CONCESSION COMMISSIONS	0.00	0.00	0.00
4850 GAIN/LOSS SALE OF INVESTMENTS	(623,600.20)	0.00	0.00
4875 JAIL PER DIEM/WORK RELEASE	1,512.00	1,200.00	1,200.00
4895 WIRE XFERS HOLDING ACCOUNT	0.00	0.00	0.00
4899 OTHER REVENUE	137,310.78	100,000.00	100,000.00
TOTAL OTHER REVENUE	877,327.44	1,155,893.00	1,210,200.00
TOTAL REVENUES	44,320,245.00	49,128,354.00	55,711,788.00

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TRANSFERS IN			
8011-8000 XFER FROM OTHER FUNDS	0.00	0.00	0.00
TOTAL TRANSFERS IN	0.00	0.00	0.00
TOTAL REVENUES & TRANSFERS IN	44,320,245.00	49,128,354.00	55,711,788.00

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
011-GENERAL FUND
FISCAL YEAR 2007-2008
CONSOLIDATED DEPARTMENTS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5000-5001-00 ELECTED OFFICIALS	1,331,562.92	1,383,240.00	1,486,050.00
5000-5002-00 APPOINTED OFFICIALS	1,370,443.46	1,004,339.00	1,596,802.00
5000-5006-00 STAFF EMPLOYEES	14,981,165.06	18,474,114.00	20,508,515.00
5000-5007-00 OVERTIME COMPENSATION	339,053.46	446,112.00	479,058.00
5000-5008-00 SEASONAL/TEMPORARY	276,242.33	306,068.00	337,818.00
5000-5009-00 PART TIME POSITION	152,849.51	189,147.00	175,488.00
5000-5013-00 LONGEVITY CDA	49,163.00	51,100.00	59,750.00
5000-5014-00 INCENTIVE PAY	0.00	0.00	427,384.00
5000-5016-00 TRANSITION TEAM STAFF EMPLO	122,725.03	143,158.00	156,454.00
5000-5017-00 TRANSITION TEAM OVERTIME CO	2,039.08	5,940.00	5,940.00
5000-5018-00 SEASONAL-ELECTION WORKERS	29,464.72	0.00	0.00
5000-5019-00 SEASONAL-TRAINING	13,551.97	0.00	0.00
5000-5020-00 LBK CO EMP - ELECTIONS	0.00	0.00	25,000.00
5000-5021-00 LBK CO EMP OT - ELECTIONS	0.00	0.00	15,000.00
TOTAL SALARIES	18,668,260.54	22,003,218.00	25,273,259.00
BENEFITS			
5000-5101-00 FICA	1,109,575.83	1,363,891.00	1,566,936.00
5000-5102-00 MEDICARE	261,318.01	318,980.00	366,468.00
5000-5103-00 RETIREMENT	1,562,620.37	1,855,955.00	2,236,016.00
5000-5104-00 GROUP HEALTH INSURANCE	3,241,959.70	3,785,492.00	2,977,260.00
5000-5105-00 GROUP DENTAL INSURANCE	117,585.26	136,059.00	151,683.00
5000-5106-00 LIFE INSURANCE	19,056.15	22,392.00	24,984.00
5000-5107-00 UNEMPLOYMENT INSURANCE	43,200.71	53,374.00	49,851.00
5000-5109-00 WORKER'S COMPENSATION	1,063,533.11	1,259,115.00	1,519,719.00
5000-5110-00 CAR ALLOWANCE	0.00	0.00	0.00
TOTAL BENEFITS	7,418,849.14	8,795,258.00	8,892,917.00
SUPPLIES/MATERIALS			
5000-5201-00 SUPPLIES/OTH OPER EXP	605,052.91	797,745.00	965,830.00
5000-5206-00 KITCHEN SUPPLIES	3,508.36	3,500.00	3,500.00
5000-5210-00 NETWORK PRINTER MAINT/SUPP	271,859.45	250,000.00	271,600.00
5000-5219-00 FOOD	651,294.30	644,600.00	753,909.00
5000-5224-00 UNIFORMS	69,495.98	128,535.00	163,535.00
5000-5225-00 POSTAGE	222,903.61	420,000.00	379,659.00
5000-5226-00 INMATE SUPPLIES	113,628.16	116,600.00	130,515.00
5000-5228-00 LAW BOOKS	29,453.82	37,925.00	38,147.00
5000-5230-00 NON-CAPITAL SOFTWARE	40,954.26	44,104.00	268,590.00
5000-5231-00 NON-CAPITAL EQUIPMENT	379,338.19	410,205.00	382,952.00
5000-5232-00 NON-CAP EQUIP OTHER DEPTS	0.00	0.00	0.00
TOTAL SUPPLIES/MATERIALS	2,387,489.04	2,853,214.00	3,358,237.00

011-GENERAL FUND
CONSOLIDATED DEPARTMENTS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
MAINTENANCE			
5000-5301-00 EQUIPMENT OPER/MAINT	128,729.58	268,584.00	156,642.00
5000-5302-00 VEHICLE OPERATION/MAINTENAN	358,889.55	667,930.00	744,460.00
5000-5305-00 BUILDING MAINTENANCE	180,574.50	285,200.00	259,200.00
5000-5308-00 SOFTWARE MAINTENANCE	184,886.86	367,141.00	334,318.00
5000-5309-00 GROUNDS MAINTENANCE	13,409.46	15,700.00	16,700.00
TOTAL MAINTENANCE	866,489.95	1,604,555.00	1,511,320.00
UTILITIES			
5000-5401-00 COMMUNICATIONS - MONTHLY	204,809.80	266,956.00	284,122.00
5000-5402-00 TELEPHONE - LONG DISTANCE	10,713.64	16,000.00	15,000.00
5000-5405-00 UTILITIES	878,980.15	1,200,000.00	1,300,000.00
TOTAL UTILITIES	1,094,503.59	1,482,956.00	1,599,122.00
TRAINING/DUES			
5000-5501-00 INMATE TRANSPORTATION	97,894.02	115,000.00	123,700.00
5000-5503-00 TRAVEL AND TRAINING	263,638.84	317,525.00	353,890.00
5000-5505-00 ASSOCIATION DUES	85,363.93	95,707.00	70,085.00
5000-5511-00 LICENSE AND FEES	1,205.00	3,300.00	3,300.00
TOTAL TRAINING/DUES	448,101.79	531,532.00	550,975.00
PROF/CONTRACT SERV			
5000-5601-00 APPOINTED ATTYS-CIVIL	334,833.23	270,000.00	490,000.00
5000-5602-00 APPOINTED ATTYS-CRIMINAL	1,787,345.57	1,650,000.00	1,593,000.00
5000-5603-00 APPOINTED ATTYS-JUVENILE	229,997.00	215,000.00	145,000.00
5000-5604-00 APPOINTED ATTYS-MENTAL	22,494.74	20,000.00	14,000.00
5000-5605-00 COURT REPORTER TRANSCRIPT F	189,514.20	160,000.00	160,000.00
5000-5606-00 COURT REPORTER-CDA	3,671.52	2,500.00	1,500.00
5000-5607-00 APPOINTED JUDGES/REPORTER	94,558.50	95,000.00	80,000.00
5000-5608-00 INTERPRETER EXP	11,420.75	10,000.00	15,000.00
5000-5609-00 APPOINTED MAGISTRATES	55,208.33	60,000.00	70,000.00
5000-5611-00 INMATE MEDICAL	28,789.89	35,000.00	35,000.00
5000-5613-00 EMPLOYEE MEDICAL SERVICES	4,380.20	7,125.00	12,375.00
5000-5614-00 PROFESSIONAL SERVICES	831,351.94	1,312,815.00	1,363,973.00
5000-5619-00 FUNERALS	62,421.42	80,000.00	85,000.00
5000-5621-00 EXPERT WITNESS-CIVIL	753.00	1,000.00	1,000.00
5000-5622-00 CONTRACT SERVICES	1,468,641.90	1,512,484.00	1,420,243.00
5000-5623-00 INTER LOCAL AGREEMENTS	1,207,707.12	1,346,872.00	1,659,178.00
5000-5624-00 EXPERT WITNESS - CDA	10,518.75	33,000.00	25,000.00
5000-5638-00 CONTRACT SERV-CARE PROG	15,000.00	15,000.00	15,000.00
5000-5641-00 INVESTIGATOR EXP-CIVIL	66.02	0.00	0.00
5000-5642-00 INVESTIGATOR EXP-CRIMINAL	41,266.93	30,000.00	25,000.00
5000-5643-00 INVESTIGATOR EXP-JUVENILE	0.00	0.00	0.00

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
011-GENERAL FUND FISCAL YEAR 2007-2008
CONSOLIDATED DEPARTMENTS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
5000-5661-00 PRINCIPAL	273,877.37	285,704.00	298,042.00
5000-5662-00 INTEREST EXPENSE	38,659.52	26,833.00	14,496.00
TOTAL PROF/CONTRACT SERV	6,712,477.90	7,168,333.00	7,522,807.00
RENTALS/LEASES			
5000-5701-00 RENTALS AND LEASES	27,929.99	51,025.00	49,950.00
5000-5702-00 BUILDING RENTAL	11,526.12	12,433.00	12,755.00
TOTAL RENTALS/LEASES	39,456.11	63,458.00	62,705.00
INSURANCE/BONDS			
5000-5801-00 INSURANCE AND BONDS	220,666.54	332,740.00	303,403.00
5000-5802-00 PUBLIC OFFICIALS LIAB INS	423,861.00	600,000.00	535,000.00
5000-5820-00 CLAIMS EXPENSE PROPERTY	0.00	0.00	5,000.00
5000-5821-00 RESERVE FOR DEDUCTIBLE	0.00	0.00	0.00
5000-5822-00 CLAIMS EXPENSE GEN LIABILIT	0.00	50,000.00	45,000.00
5000-5830-00 CIVIL JUDGEMENTS	640.89	50,000.00	50,000.00
5000-5850-00 TAXES	3,884.67	4,600.00	4,600.00
TOTAL INSURANCE/BONDS	649,053.10	1,037,340.00	943,003.00
OTHER CHARGES			
5000-5901-00 JURY PAY	276,269.00	410,500.00	320,000.00
5000-5902-00 JURY EXPENSE	1,453.69	3,000.00	1,500.00
5000-5905-00 INMATE BOARD BILLS	2,146,061.70	2,006,500.00	2,006,500.00
5000-5906-00 INVESTIGATIVE EXPENDITURE	6,616.49	10,000.00	15,000.00
5000-5909-00 WELFARE - FOOD	1,153.11	3,000.00	3,000.00
5000-5910-00 WELFARE - SHELTER	64,999.82	80,000.00	80,000.00
5000-5918-00 WELFARE - UTILITIES	65,190.97	70,000.00	70,000.00
5000-5939-00 WELFARE - EMERGENCIES	4,811.42	15,000.00	15,000.00
5000-5990-00 CAPITAL PAYBACK	0.00	0.00	0.00
5000-5997-00 CLEANUP PROGRAM	0.00	12,000.00	6,000.00
5000-5998-00 CONTINGENCY	0.00	250,000.00	300,000.00
5000-5999-00 OTHER CHARGES	46,633.77	52,550.00	79,257.00
TOTAL OTHER CHARGES	2,613,189.97	2,912,550.00	2,896,257.00
CAPITAL OUTLAY			
6000-6301-00 FURNITURE	0.00	0.00	0.00
6000-6407-00 OTHER EQUIPMENT	0.00	0.00	0.00
6000-6408-00 COMPUTER EQUIPMENT	0.00	3,000.00	0.00
6000-6501-00 VEHICLES - CARS	0.00	0.00	0.00
6000-6502-00 VEHICLES - LIGHT TRUCKS	0.00	0.00	0.00
6000-6604-00 CAPITAL OUTLAY-INFO SERVICE	11,300.00	227,908.00	35,973.00
6000-6612-00 CAPITAL OUTLAY - AUDITOR	28,681.00	44,250.00	6,400.00
6000-6613-00 CAPITAL OUTLAY-HUMAN RESOUR	12,375.00	0.00	6,400.00
6000-6614-00 CAPITAL OUTLAY-COURTS	0.00	13,000.00	0.00

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

011-GENERAL FUND
CONSOLIDATED DEPARTMENTS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
6000-6639-00 CAPITAL OUTLAY-JUDICIAL	0.00	62,000.00	0.00
6000-6641-00 CAPITAL OUTLAY-CONSTABLES	58,416.00	0.00	24,000.00
6000-6646-00 CAPITAL OUTLAY-SHERIFF	181,897.00	145,480.00	44,000.00
6000-6647-00 CAPITAL OUTLAY-JAIL	33,560.20	46,600.00	22,000.00
6000-6661-00 CAPITAL OUTLAY-MAINTAINENCE	0.00	9,960.00	33,815.00
6000-6667-00 CAPITAL OUTLAY-SANITATION	0.00	0.00	0.00
6000-6672-00 CAPITAL OUTLAY-EXTENSION OF	0.00	32,000.00	0.00
6000-6677-00 CAPITAL OUTLAY-ELECTIONS	5,819.10	0.00	7,000.00
TOTAL CAPITAL OUTLAY	332,048.30	584,198.00	179,588.00
TOTAL EXPENDITURES	41,229,919.43	49,036,612.00	52,790,190.00

TRANSFERS OUT

9000-056-300XFER TO INVESTIGATOR CAW	0.00	0.00	0.00
9000-058-300XFER TO INVESTIGATOR-CAW	0.00	0.00	0.00
9000-9020 00XFER TO CONSOLIDATED R & B	0.00	0.00	1,650,200.00
9000-9041 00XFER TO PERMANENT IMPROVEMEN	0.00	0.00	1,000,000.00
9000-9050 00XFER TO STAR PROGRAM	0.00	0.00	0.00
9000-9051 00XFER TO JUVENILE PROBATION	0.00	0.00	0.00
9000-9052 00XFER TO CHALLENGE GRANT	0.00	0.00	0.00
9000-9054 00XFER TO JUV PROB COMMISSION	0.00	0.00	0.00
9000-9055 00XFER TO JUV DETENTION FUND	0.00	0.00	0.00
9000-9060 00XFER TO COMM CORR ASST PROGR	0.00	0.00	0.00
9000-9062 00XFER TO SPAG RESIDENT THERAP	0.00	0.00	0.00
9000-9081 00XFER TO LAW LIBRARY	0.00	0.00	0.00
9000-9084 00XFER TO HAVA GRANT	780,507.36	0.00	0.00
9000-9096 00XFER TO HERITAGE TOURISM	0.00	0.00	0.00
9000-9113 00XFER TO REGIONAL PUBLIC DEFE	0.00	0.00	65,000.00
9000-9138 00XFER TO INVEST CAW SHER	0.00	0.00	0.00
9000-9142 00XFER TO ENVIROMENTAL OFFICE	1,339.39	0.00	0.00
9000-9146 00XFER TO LECD GRANT	1,259.87	390.00	2,200.00
9000-9164 00XFER TO SPATF GRANT	62,082.12	66,220.00	89,478.00
9000-9165 00XFER TO LLEBG	1,221.88	0.00	0.00
9000-9167 00XFER TO CDA-VIOL AGAINST WOM	0.00	0.00	0.00
9000-9169 00XFER TO SP REG NARC TASK FOR	0.00	0.00	0.00
9000-9171 00XFER TO LVAS-CVC COORD - CDA	0.00	0.00	0.00
9000-9175 00XFER TO CDA-VIOL AGAINST WOM	22,752.89	25,132.00	37,799.00
9000-9402 00XFER TO SELF INSURANCE FUND	0.00	0.00	0.00
9000-9405 00XFER TO 900 MAIN	0.00	0.00	1,821.00
9000-9640 00XFER TO PRE-TRIAL RELEASE FU	0.00	0.00	75,100.00
9000-9812-00XFER TO CDA DCMPP GRANT	0.00	0.00	0.00
9000-9831-00XFER TO JJ&D PREVENTION	0.00	0.00	0.00
TOTAL TRANSFERS OUT	869,163.51	91,742.00	2,921,598.00

011-GENERAL FUND
FISCAL YEAR 2007-2008
CONSOLIDATED DEPARTMENTS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES & TRANSFERS OUT	42,099,082.94	49,128,354.00	55,711,788.00
REVENUE OVER/(UNDER) EXPENDITURES	2,221,162.06	0.00	0.00

Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Revenue & Expenditure Summary by Category & Department

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
011-GENERAL FUND
FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUES			
========			
TAX COLLECTIONS	32,287,819.99	36,495,158	42,285,118
LICENSES/PERMITS	102,656.80	86,100	109,300
INTERGOVERNMENTAL	1,418,272.12	1,433,503	1,554,670
FEES	3,092,564.48	3,055,900	3,301,900
COMMISSIONS	3,077,587.16	3,557,300	3,609,800
CHARGES FOR SERVICES	280,741.73	302,300	344,800
FINES/FORF	2,150,520.17	2,242,200	2,296,000
INTEREST	1,032,755.11	800,000	1,000,000
OTHER REVENUE	877,327.44	1,155,893	1,210,200
TRANSFERS IN	0.00	0	0
TOTAL REVENUES	44,320,245.00	49,128,354	55,711,788
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DEPARTMENTAL EXPENDITURES			
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001-COMMISSIONERS COURT			
SALARIES	234,689.17	239,894	252,711
BENEFITS	71,155.36	73,005	67,255
SUPPLIES/MATERIALS	1,485.42	2,900	5,500
MAINTENANCE	0.00	100	100
TRAINING/DUES	17,111.60	19,500	20,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	50.00	350	150
TOTAL 001-COMMISSIONERS COURT	324,491.55	335,749	345,716
002-COUNTY JUDGE			
SALARIES	124,009.45	149,356	157,430
BENEFITS	39,305.45	44,841	41,465
SUPPLIES/MATERIALS	829.56	2,000	1,500
UTILITIES	89.70	200	0
TRAINING/DUES	6,038.93	5,000	4,000
INSURANCE/BONDS	0.00	0	0
TOTAL 002-COUNTY JUDGE	170,273.09	201,397	204,395
003-COUNTY CLERK			
SALARIES	500,664.05	680,703	715,363
BENEFITS	194,472.51	257,589	226,695
SUPPLIES/MATERIALS	19,311.29	27,850	28,050
MAINTENANCE	0.00	400	600
UTILITIES	0.00	0	600
TRAINING/DUES	0.00	4,500	5,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	1,750.00	6,600	0
TOTAL 003-COUNTY CLERK	716,197.85	977,642	976,308

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
004-INFORMATION SERVICES			
SALARIES	396,820.04	505,405	531,677
BENEFITS	136,764.00	170,428	153,572
SUPPLIES/MATERIALS	238,992.64	130,978	338,354
MAINTENANCE	199,663.79	331,190	196,625
UTILITIES	4,569.09	4,298	12,084
TRAINING/DUES	8,586.58	18,700	22,145
PROF/CONTRACT SERV	1,244,459.44	1,235,943	1,207,529
RENTALS/LEASES	199.96	350	350
OTHER CHARGES	0.00	0	0
TOTAL 004-INFORMATION SERVICES	2,230,055.54	2,397,292	2,462,336
006-SELF INSUR CLAIMS			
INSURANCE/BONDS	0.00	50,000	50,000
TOTAL 006-SELF INSUR CLAIMS	0.00	50,000	50,000
007-NON-DEPARTMENTAL			
BENEFITS	0.00	0	0
SUPPLIES/MATERIALS	496,457.08	670,000	665,100
UTILITIES	129,104.73	131,000	131,000
TRAINING/DUES	61,660.33	70,000	70,085
PROF/CONTRACT SERV	516,103.90	935,069	993,937
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	641,897.43	972,500	885,000
OTHER CHARGES	23,578.96	300,000	350,000
TOTAL 007-NON-DEPARTMENTAL	1,868,802.43	3,078,569	3,095,122
008-ADMIN. RESEARCH			
SALARIES	80,748.66	86,043	90,642
BENEFITS	32,830.98	34,032	29,772
SUPPLIES/MATERIALS	1,077.17	3,000	3,000
UTILITIES	0.00	0	0
TRAINING/DUES	198.00	1,000	1,000
TOTAL 008-ADMIN. RESEARCH	114,854.81	124,075	124,414
009-TREASURER			
SALARIES	116,589.52	129,299	136,229
BENEFITS	42,986.39	47,796	42,373
SUPPLIES/MATERIALS	7,953.85	11,428	13,305
TRAINING/DUES	2,934.31	4,000	4,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	71.00	0	0
TOTAL 009-TREASURER	170,535.07	192,523	195,907

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
010-TAX OFFICE			
SALARIES	754,275.02	837,378	885,055
BENEFITS	307,668.42	336,157	293,792
SUPPLIES/MATERIALS	16,451.51	20,960	22,460
MAINTENANCE	880.00	1,000	1,500
UTILITIES	156.49	394	394
TRAINING/DUES	6,089.76	5,500	5,500
RENTALS/LEASES	11,526.12	9,433	7,355
INSURANCE/BONDS	0.00	0	0
TOTAL 010-TAX OFFICE	1,097,047.32	1,210,822	1,216,056
011-PURCHASING			
SALARIES	123,880.84	147,491	154,874
BENEFITS	40,518.73	49,800	45,308
SUPPLIES/MATERIALS	2,867.62	6,000	10,500
MAINTENANCE	371.84	1,100	800
UTILITIES	0.00	0	0
TRAINING/DUES	1,567.44	1,500	1,500
RENTALS/LEASES	5,472.00	7,600	22,000
INSURANCE/BONDS	0.00	0	100
TOTAL 011-PURCHASING	174,678.47	213,491	235,082
012-AUDITOR			
SALARIES	359,404.89	472,857	508,725
BENEFITS	121,928.37	151,444	139,743
SUPPLIES/MATERIALS	14,134.05	22,125	24,575
MAINTENANCE	17,649.04	35,985	36,700
UTILITIES	332.21	720	0
TRAINING/DUES	8,798.36	9,425	10,345
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	50.00	0	50
TOTAL 012-AUDITOR	522,296.92	692,556	720,138
013-HUMAN RESOURCES			
SALARIES	155,397.93	177,030	186,402
BENEFITS	52,681.88	56,249	51,370
SUPPLIES/MATERIALS	4,109.58	8,345	7,200
UTILITIES	804.45	1,400	1,400
TRAINING/DUES	5,778.61	7,000	7,000
PROF/CONTRACT SERV	42,186.65	51,000	51,000
RENTALS/LEASES	0.00	0	0
OTHER CHARGES	0.00	0	0
TOTAL 013-HUMAN RESOURCES	260,959.10	301,024	304,372

011-GENERAL FUND

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
014-COURTS			
SALARIES	1,631,173.23	1,782,075	1,935,726
BENEFITS	471,732.47	541,585	503,776
SUPPLIES/MATERIALS	28,423.50	115,800	115,800
MAINTENANCE	0.00	0	0
TRAINING/DUES	27,842.04	28,000	28,000
RENTALS/LEASES	8,493.01	0	0
INSURANCE/BONDS	150.00	150	300
TOTAL 014-COURTS	2,167,814.25	2,467,610	2,583,602
023-DISTRICT CLERK			
SALARIES	690,255.22	805,844	843,413
BENEFITS	282,508.55	322,424	279,862
SUPPLIES/MATERIALS	31,266.15	27,108	31,100
MAINTENANCE	1,085.00	1,700	1,810
TRAINING/DUES	3,412.28	5,000	5,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	1,243	0
TOTAL 023-DISTRICT CLERK	1,008,527.20	1,163,319	1,161,185
030-COLLECTIONS			
SALARIES	138,539.16	199,503	209,490
BENEFITS	50,482.73	72,848	64,568
SUPPLIES/MATERIALS	5,524.91	3,000	3,500
UTILITIES	0.00	0	500
TRAINING/DUES	2,201.94	3,000	3,000
PROF/CONTRACT SERV	171.95	250	250
RENTALS/LEASES	0.00	0	0
TOTAL 030-COLLECTIONS	196,920.69	278,601	281,308
031-JP 1			
SALARIES	125,798.70	130,435	137,387
BENEFITS	46,615.05	47,995	42,537
SUPPLIES/MATERIALS	3,375.86	3,625	3,447
UTILITIES	0.00	444	444
TRAINING/DUES	1,079.75	2,500	2,500
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	0	0
TOTAL 031-JP 1	176,869.36	184,999	186,315
032-JP 2			
SALARIES	129,153.27	134,344	140,916
BENEFITS	45,799.30	47,989	42,445
SUPPLIES/MATERIALS	2,587.75	3,500	3,500
TRAINING/DUES	1,038.40	2,500	2,500
RENTALS/LEASES	0.00	0	0

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INSURANCE/BONDS	0.00	287	0
OTHER CHARGES	0.00	350	350
TOTAL 032-JP 2	178,578.72	188,970	189,711
033-JP 3			
SALARIES	114,552.06	136,568	154,031
BENEFITS	44,878.52	48,636	45,051
SUPPLIES/MATERIALS	4,063.35	5,000	4,500
TRAINING/DUES	50.00	2,500	2,500
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	200	100
OTHER CHARGES	2,266.00	1,500	2,500
TOTAL 033-JP 3	165,809.93	194,404	208,682
034-JP 4			
SALARIES	118,420.79	125,066	145,875
BENEFITS	45,276.87	47,058	43,113
SUPPLIES/MATERIALS	1,758.21	2,500	6,346
TRAINING/DUES	0.00	2,500	2,500
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	200	0
OTHER CHARGES	0.00	700	700
TOTAL 034-JP 4	165,455.87	178,024	198,534
038-CENTRAL JURY			
SALARIES	(505.00)	0	0
BENEFITS	0.00	0	0
SUPPLIES/MATERIALS	34,765.11	43,607	49,742
MAINTENANCE	0.00	0	0
TRAINING/DUES	0.00	0	0
RENTALS/LEASES	0.00	0	0
OTHER CHARGES	276,269.00	410,500	320,000
TOTAL 038-CENTRAL JURY	310,529.11	454,107	369,742
039-JUDICIAL			
SUPPLIES/MATERIALS	6,702.15	25,266	6,500
TRAINING/DUES	23,703.60	36,707	0
PROF/CONTRACT SERV	2,828,005.47	2,561,500	2,636,000
RENTALS/LEASES	0.00	0	0
OTHER CHARGES	1,453.69	3,000	27,207
TOTAL 039-JUDICIAL	2,859,864.91	2,626,473	2,669,707

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
040-CRIMINAL DISTRICT ATT			
SALARIES	2,589,205.83	2,986,863	3,257,644
BENEFITS	836,574.20	954,481	898,139
SUPPLIES/MATERIALS	57,014.12	61,200	63,181
MAINTENANCE	14,360.87	28,350	40,680
UTILITIES	(0.87)	120	120
TRAINING/DUES	1,107.00	1,100	1,100
PROF/CONTRACT SERV	0.00	0	0
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	100.00	50	50
TOTAL 040-CRIMINAL DISTRICT ATT	3,498,361.15	4,032,164	4,260,914
041-CONSTABLE 1			
SALARIES	33,984.57	34,000	35,820
BENEFITS	15,111.28	15,111	13,931
SUPPLIES/MATERIALS	4,365.90	1,200	5,800
MAINTENANCE	3,506.27	4,000	5,000
UTILITIES	411.33	1,200	1,200
TRAINING/DUES	0.00	2,000	2,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	0	0
OTHER CHARGES	0.00	0	0
TOTAL 041-CONSTABLE 1	57,379.35	57,511	63,751
042-CONSTABLE 2			
SALARIES	33,984.57	34,000	35,820
BENEFITS	14,955.79	15,111	13,931
SUPPLIES/MATERIALS	4,525.16	1,200	5,800
MAINTENANCE	4,479.25	4,000	5,000
UTILITIES	631.36	1,200	1,200
TRAINING/DUES	0.00	2,000	2,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	0	0
OTHER CHARGES	0.00	0	0
TOTAL 042-CONSTABLE 2	58,576.13	57,511	63,751
043-CONSTABLE 3			
SALARIES	33,984.57	34,000	35,820
BENEFITS	14,932.40	15,111	13,931
SUPPLIES/MATERIALS	3,476.07	1,200	5,800
MAINTENANCE	1,817.11	4,000	5,000
UTILITIES	397.18	1,200	1,200
TRAINING/DUES	892.67	2,000	2,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	0	178
OTHER CHARGES	0.00	0	0
TOTAL 043-CONSTABLE 3	55,500.00	57,511	63,929

011-GENERAL FUND

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
044-CONSTABLE 4			
SALARIES	33,984.57	34,000	35,820
BENEFITS	14,869.47	15,111	13,931
SUPPLIES/MATERIALS	4,490.42	1,200	5,800
MAINTENANCE	3,875.50	4,000	5,000
UTILITIES	373.64	1,200	1,200
TRAINING/DUES	0.00	2,000	2,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	0	0
OTHER CHARGES	0.00	0	0
TOTAL 044-CONSTABLE 4	57,593.60	57,511	63,751
045-MEDICAL EXAMINER			
MAINTENANCE	0.00	0	0
OTHER CHARGES	0.00	0	0
TOTAL 045-MEDICAL EXAMINER	0.00	0	0
046-SHERIFF			
SALARIES	2,915,689.47	3,426,449	4,004,042
BENEFITS	1,277,620.30	1,538,767	1,529,542
SUPPLIES/MATERIALS	143,073.39	284,594	211,461
MAINTENANCE	291,606.58	569,180	619,180
UTILITIES	52,552.42	59,800	60,000
TRAINING/DUES	38,591.01	33,000	68,800
PROF/CONTRACT SERV	0.00	13,500	21,000
RENTALS/LEASES	2,340.00	2,890	3,000
INSURANCE/BONDS	371.00	360	700
OTHER CHARGES	27,405.30	22,500	21,500
TOTAL 046-SHERIFF	4,749,249.47	5,951,040	6,539,225
047-JAIL			
SALARIES	5,462,754.15	6,572,724	8,112,178
BENEFITS	2,491,943.12	2,993,328	3,283,528
SUPPLIES/MATERIALS	974,355.19	1,018,228	1,109,614
MAINTENANCE	30,203.12	53,000	53,000
UTILITIES	7,811.53	8,500	8,500
TRAINING/DUES	76,411.41	70,500	70,500
PROF/CONTRACT SERV	33,170.09	40,625	45,875
RENTALS/LEASES	2,667.00	3,185	5,000
INSURANCE/BONDS	568.00	800	1,500
OTHER CHARGES	2,143,461.70	2,000,000	2,000,000
TOTAL 047-JAIL	11,223,345.31	12,760,890	14,689,695

011-GENERAL FUND

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
048-INMATE TRANSPORTATION			
MAINTENANCE	13,635.42	26,600	30,000
TRAINING/DUES	97,894.02	115,000	123,700
OTHER CHARGES	2,600.00	6,000	6,000
TOTAL 048-INMATE TRANSPORTATION	114,129.44	147,600	159,700
049-PUBLIC SAFETY			
PROF/CONTRACT SERV	993,979.80	1,065,830	1,213,925
TOTAL 049-PUBLIC SAFETY	993,979.80	1,065,830	1,213,925
057-APO			
SUPPLIES/MATERIALS	5,384.51	9,800	14,663
MAINTENANCE	0.00	0	0
UTILITIES	0.00	0	0
TOTAL 057-APO	5,384.51	9,800	14,663
061-MAINTENANCE			
SALARIES	1,069,257.48	1,290,082	1,630,155
BENEFITS	514,464.19	644,469	769,219
SUPPLIES/MATERIALS	85,817.51	107,950	166,230
MAINTENANCE	263,137.26	383,000	371,125
UTILITIES	889,238.11	1,215,000	1,315,000
TRAINING/DUES	10,871.01	22,500	29,700
PROF/CONTRACT SERV	461,101.86	485,537	487,538
RENTALS/LEASES	6,140.00	10,000	10,000
INSURANCE/BONDS	3,884.67	4,600	4,600
OTHER CHARGES	0.00	0	0
TOTAL 061-MAINTENANCE	3,303,912.09	4,163,138	4,783,567
067-SANITATION			
SALARIES	42,469.46	56,283	58,959
BENEFITS	13,683.38	16,161	15,043
SUPPLIES/MATERIALS	410.94	6,900	6,900
MAINTENANCE	3,915.84	5,500	5,500
UTILITIES	400.05	1,600	1,600
TRAINING/DUES	135.00	1,050	1,050
PROF/CONTRACT SERV	141,087.00	166,358	198,941
OTHER CHARGES	0.00	0	0
TOTAL 067-SANITATION	202,101.67	253,852	287,993
068-GENERAL ASSISTANCE			
SALARIES	110,025.74	153,901	161,275
BENEFITS	43,078.50	53,304	48,040
SUPPLIES/MATERIALS	2,243.00	2,500	2,500
MAINTENANCE	0.00	200	200
TRAINING/DUES	119.00	750	750

011-GENERAL FUND

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV	62,421.42	80,000	85,000
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	0.00	0	0
OTHER CHARGES	136,155.32	168,000	168,000
TOTAL 068-GENERAL ASSISTANCE	354,042.98	458,655	465,765
070-VETERANS AFFAIRS			
SALARIES	16,349.17	32,513	33,903
BENEFITS	6,071.53	12,013	10,581
SUPPLIES/MATERIALS	0.00	100	100
MAINTENANCE	0.00	100	100
TRAINING/DUES	461.80	500	500
TOTAL 070-VETERANS AFFAIRS	22,882.50	45,226	45,184
072-TEXAS COOP EXTENSION			
SALARIES	118,308.88	139,215	157,046
BENEFITS	26,312.07	29,607	33,447
SUPPLIES/MATERIALS	7,584.58	6,150	8,975
MAINTENANCE	7,153.86	7,550	8,500
UTILITIES	699.15	1,680	1,680
TRAINING/DUES	17,275.46	20,300	20,300
PROF/CONTRACT SERV	2,500.00	2,500	2,500
RENTALS/LEASES	0.00	0	0
INSURANCE/BONDS	161.00	0	175
OTHER CHARGES	0.00	0	0
TOTAL 072-TEXAS COOP EXTENSION	179,995.00	207,002	232,623
077-ELECTIONS			
SALARIES	297,778.02	367,779	421,384
BENEFITS	86,847.27	112,310	108,694
SUPPLIES/MATERIALS	153,761.67	203,800	393,234
MAINTENANCE	604.03	125,500	102,000
UTILITIES	6,333.60	52,000	60,000
TRAINING/DUES	22,160.69	25,000	25,000
PROF/CONTRACT SERV	249,008.12	400,000	425,000
RENTALS/LEASES	2,618.02	30,000	15,000
INSURANCE/BONDS	0.00	0	100
TOTAL 077-ELECTIONS	819,111.42	1,316,389	1,550,412
088-LUBOCK CO HISTORICAL			
SUPPLIES/MATERIALS	3,847.99	5,000	5,000
MAINTENANCE	4,478.15	4,100	5,900
UTILITIES	0.00	0	0
TOTAL 088-LUBOCK CO HISTORICAL	8,326.14	9,100	10,900

011-GENERAL FUND

DEPARTMENTAL EXPENDITURES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
089-LIBRARY SERVICES			
PROF/CONTRACT SERV	124,221.00	124,221	148,312
TOTAL 089-LIBRARY SERVICES	124,221.00	124,221	148,312
090-PUBLIC WORKS			
SALARIES	91,591.62	102,118	107,447
BENEFITS	28,203.42	30,498	28,263
SUPPLIES/MATERIALS	14,149.83	7,200	9,200
MAINTENANCE	4,067.02	14,000	17,000
UTILITIES	599.42	1,000	1,000
TRAINING/DUES	4,090.79	5,000	5,000
PROF/CONTRACT SERV	20.00	6,000	6,000
INSURANCE/BONDS	0.00	0	0
TOTAL 090-PUBLIC WORKS	142,722.10	165,816	173,910
TOTAL EXPENDITURES	40,851,375.85	48,452,414	52,610,602
REVENUE OVER/(UNDER) EXPENDITURES	3,468,869.15	675,940	3,101,186
CAPITAL OUTLAY	332,048.30	584,198	179,588
TRANSFERS OUT	869,163.51	91,742	2,921,598
REVENUE OVER/(UNDER) EXPENDITURES,CAPITA	2,267,657.34	0	(0)

*** END OF REPORT ***

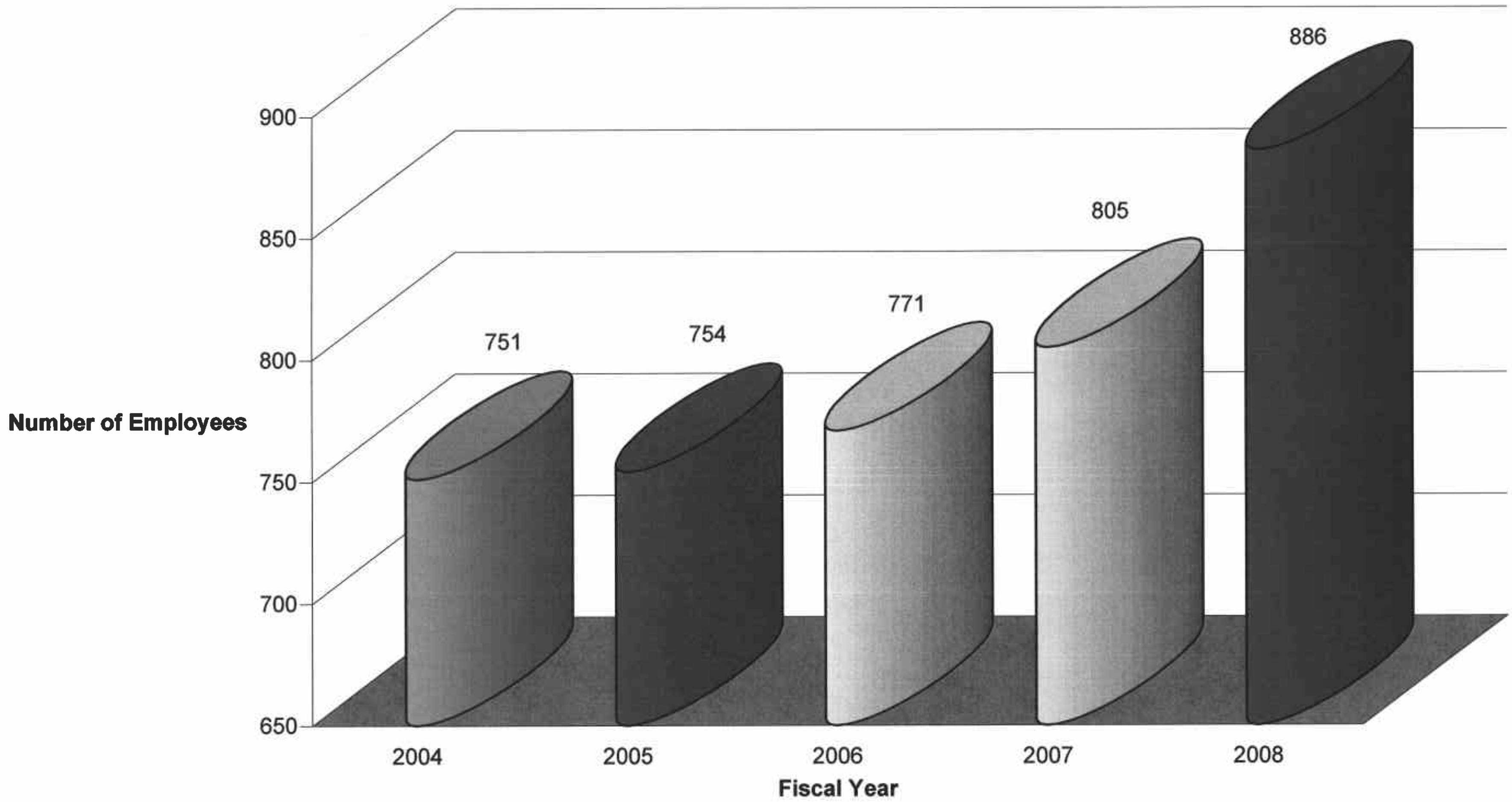
Lubbock County, Texas

Adopted Budget

FY 2007 - 2008

Personnel Summaries

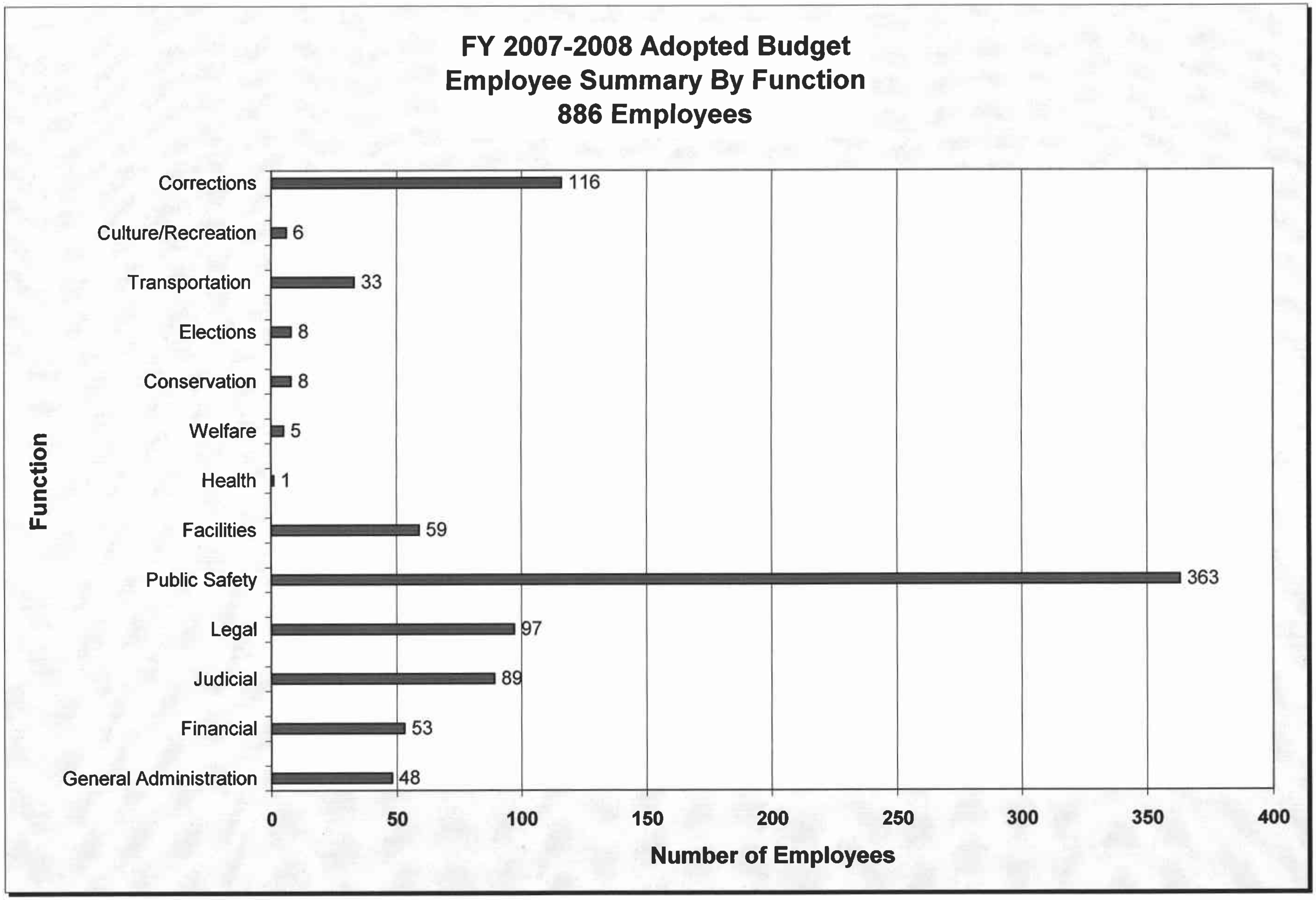
LUBBOCK COUNTY, TEXAS
EMPLOYEE HISTORY



LUBBOCK COUNTY, TEXAS
COMPARATIVE SUMMARY OF EMPLOYEES BY FUNCTION

Function	2004	2005	2006	2007	2008
General Administration	46	46	47	47	48
Financial	54	53	53	53	53
Judicial	89	87	89	88	89
Legal	84	88	88	88	97
Public Safety	279	279	286	318	363
Facilities	38	38	38	40	59
Health	1	1	1	1	1
Welfare	5	5	5	5	5
Conservation	7	7	7	7	8
Elections	5	5	8	8	8
Transportation	34	34	33	33	33
Culture/Recreation	4	4	6	6	6
Corrections	105	107	110	111	116
Grand Total of Employees	**751**	**754**	**771**	**805**	**886**

* Note: Years are based on the fiscal year starting October 1st through September 30th.


FY 2007-2008 Adopted Budget
Employee Summary By Function
886 Employees
Function
Corrections
Culture/Recreation
Transportation
Elections
Conservation
Welfare
Health
Facilities
Public Safety
Legal
Judicial
Financial
General Administration
116
6
33
8
8
5
1
59
363
97
89
53
48
0
50
100
150
200
250
300
350
400
Number of Employees

LUBBOCK COUNTY
NUMBER OF POSITIONS BY DEPARTMENT-COMPARATIVE SUMMARY*

Department	2004	2005	2006	2007	2008
Commissioners Court	5	5	5	5	5
County Judge	3	3	3	3	3
County Clerk	22	22	22	22	22
Information Services	11	11	13	13	13
Administrative Research	3	3	3	3	3
Records Preservation - County Clerk	2	2	1	1	2
General Administration	**46**	**46**	**47**	**47**	**48**
Treasurer	4	4	4	4	4
Tax Office	30	30	30	30	30
Purchasing	5	4	4	4	4
Auditor	11	11	11	11	11
Human Resources	4	4	4	4	4
Financial	**54**	**53**	**53**	**53**	**53**
District Courts	15	15	36	36	36
District Court Admin	10	10	0	0	0
District Clerk	28	28	29	29	29
County Court @ Law #1	2	2	0	0	0
County Court @ Law #2	2	2	0	0	0
County Court @ Law #3	2	2	0	0	0
County Court @ Law Admin	6	6	0	0	0
Collections	6	5	6	6	6
Justice of the Peace #1	4	4	4	4	4
Justice of the Peace #2	4	4	4	4	4
Justice of the Peace #3	4	4	4	4	4
Justice of the Peace #4	4	4	4	4	4
Jury Pool	1	1	0	0	0
CJD - Drug Court	1	0	1	0	0
DOJ - Drug Court	0	0	1	1	2
Judicial	**89**	**87**	**89**	**88**	**89**

LUBBOCK COUNTY

NUMBER OF POSITIONS BY DEPARTMENT-COMPARATIVE SUMMARY*

Department	2004	2005	2006	2007	2008
Criminal District Attorney	66	66	66	69	71
CDA Business Crimes	4	4	4	4	4
Dispute Resolution	4	3	3	3	4
USDA - AG - Mediation	1	3	3	3	4
Domestic Relations Office					4
Law Library	1	1	1	1	1
SPRNTF	1	0	0	0	0
LCNEG	0	2	2	0	0
VCLG-Crime Victims	1	1	1	0	1
Domestic Violence Grant	0	2	2	2	2
SPATTF	6	6	6	6	6
Legal	**84**	**88**	**88**	**88**	**97**
Constable Precinct #1	1	1	1	1	1
Constable Precinct #2	1	1	1	1	1
Constable Precinct #3	1	1	1	1	1
Constable Precinct #4	1	1	1	1	1
Sheriff	92	91	91	102	104
Jail	180	181	188	209	252
Courthouse Security	3	3	3	3	3
Public Safety	**279**	**279**	**286**	**318**	**363**
Maintenance	35	35	35	40	59
Parking	3	3	3	0	0
Facilities	**38**	**38**	**38**	**40**	**59**
Sanitation	1	1	1	1	1
Health	**1**	**1**	**1**	**1**	**1**
General Assistance	4	4	4	4	4
Texas Veteran's Commission	1	1	1	1	1
Welfare	**5**	**5**	**5**	**5**	**5**

LUBBOCK COUNTY

NUMBER OF POSITIONS BY DEPARTMENT-COMPARATIVE SUMMARY*

Department	2004	2005	2006	2007	2008
Texas Co-op Extension	7	7	7	7	8
Conservation	**7**	**7**	**7**	**7**	**8**
Elections	5	5	8	8	8
Elections	**5**	**5**	**8**	**8**	**8**
Public Works	2	2	2	2	2
Road and Bridge #1	8	8	8	0	0
Road and Bridge #2	8	8	8	0	0
Road and Bridge #3	8	8	8	0	0
Road and Bridge #4	8	8	7	0	0
Consolidated Road and Bridge	0	0	0	31	31
Transportation	**34**	**34**	**33**	**33**	**33**
Park Precinct #1	1	1	1	1	1
Park Precinct #2	2	2	2	2	2
Park Precinct #3	0	0	1	1	1
Park Precinct #4	1	1	2	2	2
Culture/Recreation	**4**	**4**	**6**	**6**	**6**
Star - LCJJC	8	9	9	9	9
Probation	24	24	24	24	24
State Aid - LCJJC	11	11	11	11	11
Detention - LCJJC	52	52	56	53	58
Food Service	0	0	0	3	3
Halfway House - LCJJC	9	9	9	10	10
Detention Therapist	0	1	0	0	0
Comm Corr Asst Program	1	1	1	1	1
Corrections	**105**	**107**	**110**	**111**	**116**
Total Budgeted Positions	**751**	**754**	**771**	**805**	**886**

* Note: Years are based on the fiscal year starting October 1st through September 30th.

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM		POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
COMMISSIONERS COURT - 011-001					
5001	EL	PRECINCT COMMISSIONER	4	$	223,360.00
5006		STAFF EMPLOYEE	1	$	29,351.00
			5	**$**	**252,711.00**
COUTNY JUDGE - 011-002					
5001	EL	COUNTY JUDGE	1	$	97,000.00
5006		STAFF EMPLOYEE	2	$	60,430.00
			3	**$**	**157,430.00**
COUNTY CLERK - 011-003					
5001	EL	COUNTY CLERK	1	$	55,840.00
5006		STAFF EMPLOYEE	21	$	643,523.00
5007		OVERTIME COMPENSATION		$	10,000.00
5008		TEMPORARY PARTTIME		$	6,000.00
			22	**$**	**715,363.00**
INFORMATION SERVICES - 011-004					
5006		STAFF EMPLOYEES	13	$	522,677.00
5007		OVERTIME COMPENSATION		$	7,000.00
5008		SEASONAL		$	2,000.00
			13	**$**	**531,677.00**
ADMIN., RESEARCH, SUPPORT SERVICES - 011-008					
5006		STAFF EMPLOYEES	3	$	90,642.00
			3	**$**	**90,642.00**
COUNTY TREASURER - 011-009					
5001	EL	TREASURER	1	$	49,520.00
5006		STAFF EMPLOYEES	3	$	86,709.00
			4	**$**	**136,229.00**
TAX ASSESSOR/COLLECTOR - 011-010					
5001	EL	TAX ASSESSOR/COLLECT.	1	$	60,000.00
5006		STAFF EMPLOYEES	29	$	825,055.00
			30	**$**	**885,055.00**
PURCHASING AGENT/MAILROOM - 011-011					
5006		STAFF EMPLOYEES	4	$	149,906.00
5008		SEASONAL		$	4,968.00
5009		REGULAR PARTTIME	0	$	-
			4	**$**	**154,874.00**

LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM		POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
COUNTY AUDITOR - 011-012					
5002		COUNTY AUDITOR	1	$	97,000.00
5006		STAFF EMPLOYEES	9	$	388,800.00
5007		OVERTIME COMPENSATION		$	500.00
5008		SEASONAL		$	9,300.00
5009		REGULAR PARTTIME	1	$	13,125.00
			11	**$**	**508,725.00**
HUMAN RESOURCES - 011-013					
5006	5006	STAFF EMPLOYEES	4	$	186,402.00
			4	**$**	**186,402.00**
DISTRICT COURTS - 011-014					
5001	EL	COURT JUDGES	9	$	507,000.00
5002	AP	APPOINTED	25	$	1,320,464.00
5006		STAFF EMPLOYEES	2	$	79,262.00
5008		SEASONAL		$	29,000.00
			36	**$**	**1,935,726.00**
DISTRICT CLERK - 011-023					
5001	EL	DISTRICT CLERK	1	$	55,840.00
5006		STAFF EMPLOYEES	28	$	787,207.00
5007		OVERTIME COMPENSATION		$	6,500.00
5008		SEASONAL		$	22,000.00
			29	**$**	**871,547.00**
COUNTY COLLECTIONS - 011-030					
5006		STAFF EMPLOYEES	6	$	209,490.00
			6	**$**	**209,490.00**
JUSTICE OF THE PEACE, PRECINCT 1 - 011-031					
5001	EL	JUSTICE OF THE PEACE	1	$	49,520.00
5006		STAFF EMPLOYEES	3	$	87,867.00
			4	**$**	**137,387.00**
JUSTICE OF THE PEACE, PRECINCT 2 - 011-032					
5001	EL	JUSTICE OF THE PEACE	1	$	49,520.00
5006		STAFF EMPLOYEES	3	$	83,196.00
5007		OVERTIME COMPENSATION		$	200.00
5008		SEASONAL		$	8,000.00
			4	**$**	**140,916.00**

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM		POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
JUSTICE OF THE PEACE, PRECINCT 3 - 011-033					
5001	EL	JUSTICE OF THE PEACE	1	$	49,520.00
5006		STAFF EMPLOYEES	3	$	99,511.00
5008		SEASONAL		$	5,000.00
			4	$	154,031.00
JUSTICE OF THE PEACE, PRECINCT 4 - 011-034					
5001	EL	JUSTICE OF THE PEACE	1	$	49,520.00
5006		STAFF EMPLOYEES	3	$	85,755.00
5007		OVERTIME COMPENSATION		$	200.00
5008		SEASONAL		$	10,400.00
			4	$	145,875.00
CRIMINAL DISTRICT ATTORNEY - 011-040					
5001	EL	DISTRICT ATTORNEY	1	$	15,000.00
5002	AP	FIRST ASSISTANT	1	$	88,502.00
5006		STAFF EMPLOYEES	66	$	3,058,479.00
5007		OVERTIME COMPENSATION		$	5,200.00
5008		SEASONAL		$	49,150.00
5009		REGULAR PARTTIME	3	$	41,313.00
			71	$	3,257,644.00
CONSTABLE - PRECINCT 1 - 011-041					
5001	EL	CONSTABLE	1	$	35,820.00
			1	$	35,820.00
CONSTABLE - PRECINCT 2 - 011-042					
5001	EL	CONSTABLE	1	$	35,820.00
			1	$	35,820.00
CONSTABLE - PRECINCT 3 - 011-043					
5001	EL	CONSTABLE	1	$	35,820.00
			1	$	35,820.00
CONSTABLE - PRECINCT 4 - 011-044					
5001	EL	CONSTABLE	1	$	35,820.00
			1	$	35,820.00
SHERIFF - 011-046					
5001	EL	SHERIFF	1	$	81,130.00
5006		STAFF PERSONNEL	98	$	3,537,457.00
5007		OVERTIME COMPENSATION		$	141,246.00
5008		SEASONAL		$	7,000.00
5009		REGULAR PARTTIME	5	$	55,125.00
5013		LONGEVITY		$	35,000.00
5014		INCENTIVE PAY		$	147,084.00
			104	$	4,004,042.00

LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM		POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
JAIL - 011-047					
5006		STAFF PERSONNEL - LAW	245	$	7,495,819.00
5007		OVERTIME COMPENSATION		$	200,000.00
5009		REGULAR PARTTIME	2	$	11,025.00
5013		LONGEVITY		$	24,750.00
5014		INCENTIVE PAY		$	218,200.00
5016		TRANSITION TEAM STAFF	5	$	156,454.00
5017		TRANSITION TEAM OVERTIME		$	5,940.00
			252	$	8,112,188.00
MAINTENANCE - 011-061					
5006		STAFF PERSONNEL	55	$	1,390,695.00
5007		OVERTIME COMPENSATION		$	40,000.00
5008		SEASONAL		$	155,000.00
5009		REGULAR PARTTIME	4	$	44,460.00
			59	$	1,630,155.00
SANITATION - 011-067					
5006		STAFF EMPLOYEES	1	$	58,959.00
			1	$	58,959.00
GENERAL ASSISTANCE - 011-068					
5006		STAFF EMPLOYEES	4	$	161,275.00
			4	$	161,275.00
VETERANS AFFAIRS - 011-070					
5006		STAFF EMPLOYEES	1	$	33,903.00
			1	$	33,903.00
TEXAS COOPERATIVE EXTENSION - 011-072					
5002	SUPP	APPOINTED OFFICIALS	5	$	90,835.00
5006		STAFF EMPLOYEES	2	$	55,770.00
5009		REGULAR PARTTIME	1	$	10,400.00
			8	$	157,005.00
ELECTIONS -011-077					
5006		STAFF EMPLOYEES	8	$	308,172.00
5007		OVERTIME COMPENSATION		$	83,212.00
5008		SEASONAL		$	30,000.00
5018		SEASONAL ELECTION WORKERS		$	-
5019		SEASONAL ELECTION TRAINING		$	-
			8	$	421,384.00
PUBLIC WORKS - 011-090					
5006		STAFF EMPLOYEES	2	$	107,447.00
			2	$	107,447.00
		GENERAL FUND TOTAL	700	$	25,301,362.00

LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM	POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
CONSOLIDATED ROAD & BRIDGE - 020-190				
5006	STAFF EMPLOYEES	31	$	1,085,337.00
5007	OVERTIME COMPENSATION		$	500.00
5008	SEASONAL		$	25,000.00
		31	**$**	**1,110,837.00**
ROAD & BRIDGE #1 - 021				
5006	STAFF EMPLOYEES	0	$	-
5008	SEASONAL		$	-
		0	**$**	**-**
ROAD & BRIDGE #2 - 022				
5006	STAFF EMPLOYEES	0	$	-
		0	**$**	**-**
ROAD & BRIDGE #3 - 023				
5006	STAFF EMPLOYEES	0	$	-
5007	OVERTIME COMPENSATION		$	-
5008	SEASONAL		$	-
		0	**$**	**-**
ROAD & BRIDGE #4 - 024				
5006	STAFF EMPLOYEES	0	$	-
		0	**$**	**-**
PRECINCT PART #1 - 031-191				
5008	SEASONAL		$	5,000.00
5009	REGULAR PARTTIME	1	$	13,125.00
		1	**$**	**18,125.00**
SLATON & ROOSEVELT PARKS - 032-192				
5006	STAFF EMPLOYEES	1	$	22,851.00
5008	SEASONAL		$	9,020.00
5009	REGULAR PARTTIME	1	$	11,300.00
		2	**$**	**43,171.00**
IDALOU & NEW DEAL PARKS - 033-193				
5008	SEASONAL		$	3,000.00
5009	REGULAR PARTTIME	1	$	20,000.00
		1	**$**	**23,000.00**

LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM		POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
SHALLOWATER PARK - 034-194					
5006		STAFF EMPLOYEES	1	$	36,876.00
5008		SEASONAL		$	500.00
5009		CARETAKER	1	$	13,125.00
			2	$	50,501.00
S.T.A.R. PROGRAM - JUVENILE - 050-051					
5006		DRILL INSTRUCTOR	9	$	346,215.00
5010		SUPPLEMENT PROBATION		$	2,333.00
5011		SUPPLEMENT DETENTION		$	9,331.00
			9	$	357,879.00
JUVENILE PROBATION - 051-051					
5002	AP	CHIEF PROB. OFFICER	1	$	87,396.00
5006		STAFF EMPLOYEE	23	$	932,920.00
5007		OVERTIME COMPENSATION		$	500.00
5008		SEASONAL		$	8,500.00
5010		SUPPLEMENT PROBATION		$	44,323.00
			24	$	1,073,639.00
JUVENILE COMM. GRANT - 054-051					
5006		STAFF EMPLOYEES	11	$	420,402.00
5007		OVERTIME COMPENSATION		$	1,500.00
5010		SUPPLEMENT PROBATION		$	16,329.00
5011		SUPPLEMENT DETENTION		$	4,665.00
			11	$	442,896.00
JUVENILE DETENTION - 055-051					
5006		STAFF EMPLOYEE	55	$	1,818,444.00
5007		OVERTIME COMPENSATION		$	25,000.00
5009		REGULAR PARTTIME	3	$	22,575.00
5010		SUPPLEMENT PROBATION		$	13,996.00
5011		SUPPLEMENT DETENTION		$	48,987.00
			58	$	1,929,002.00
JUVENILE FOOD SERVICE - 057-051					
5006		STAFF EMPLOYEE	3	$	75,768.00
5007		OVERTIME COMPENSATION		$	2,000.00
5008		SEASONAL		$	4,000.00
			3	$	81,768.00
HALFWAY HOUSE - 058-051					
5006		DETENTION OFFICER	10	$	364,200.00
5007		OVERTIME COMPENSATION		$	1,000.00
5010		SUPPLEMENT PROBATION		$	4,665.00
5011		SUPPLEMENT DETENTION		$	9,331.00
			10	$	379,196.00

LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM	POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
COMM CORR ASST PROGRAM - 060-051				
5006	STAFF EMPLOYEE	1	$	38,787.00
5010	SUPPLEMENT PROBATION		$	2,333.00
		1	**$**	**41,120.00**
TITLE IV - 064-051				
5008	SEASONAL		$	6,000.00
			$	**6,000.00**
CJD - DRUG COURT - 072-014				
5002	APPOINTED OFFICIAL	0	$	-
5010	SUPPLEMENTAL PROBATION		$	12,000.00
		0	**$**	**12,000.00**
DOJ - DRUG COURT - 073-014				
5002	APPOINTED OFFICIAL	1	$	40,324.00
5006	STAFF EMPLOYEE	1	$	255,137.00
		2	**$**	**295,461.00**
DISPUTE RESOLUTION CENTER - 075-075				
5002	APPOINTED OFFICIAL	0.5	$	33,189.00
5006	STAFF EMPLOYEE	3.5	$	102,825.00
5008	SEASONAL		$	38,000.00
5009	REGULAR PARTTIME	0	$	-
		4	**$**	**174,014.00**
USDA - AG - MEDIATION - 076-076				
5002	APPOINTED OFFICIAL	0.25	$	16,594.00
5006	STAFF EMPLOYEE	3.75	$	136,516.00
5008	SEASONAL		$	20,000.00
5009	REGULAR PARTTIME	0	$	-
		4	**$**	**173,110.00**
DOMESTIC RELATIONS OFFICE - 077-075				
5002	APPOINTED OFFICIAL	0.25	$	16,594.00
5006	STAFF EMPLOYEE	0.75	$	24,714.00
5008	SEASONAL		$	18,250.00
5009	REGULAR PARTTIME	3	$	56,784.00
		4	**$**	**116,342.00**
LAW LIBRARY - 081-081				
5006	STAFF EMPLOYEE	1	$	36,564.00
5008	SEASONAL		$	2,000.00
		1	**$**	**38,564.00**

LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM	POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
ELECTION SERVICES - 083-077				
5006	STAFF EMPLOYEE	0	$	15,000.00
5007	OVERTIME COMPENSATION		$	20,000.00
5008	SEASONAL		$	30,000.00
5019	SEASONL ELECTION TRAINING		$	-
		0	**$**	**65,000.00**
COUNTY CLERK RECORDS PRESERVATION - 091-003				
5006	STAFF EMPLOYEES	1	$	30,462.00
5007	OVERTIME COMPENSATION		$	1,000.00
5009	REGULAR PARTTIME	1	$	13,125.00
		2	**$**	**44,587.00**
COURTHOUSE SECURITY - 093-046				
5006	STAFF EMPLOYEE	3	$	114,401.00
5007	OVERTIME COMPENSATION		$	1,000.00
5013	LONGEVITY		$	1,180.00
		3	**$**	**116,581.00**
NARCOTICS ENFORCEMENT - 144-040				
5006		0	$	-
		0	**$**	**-**
SAFE NIEGHBORHOOD - 150-040				
5012	PSN SUPPLEMENTAL SALARY		$	-
			$	**-**
CDA BUSINESS CRIMES FUND - 161-040				
5006	STAFF EMPLOYEES	4	$	128,853.00
5007	OVERTIME COMPENSATION		$	130,000.00
		4	**$**	**258,853.00**
SPATTF GRANT - CDA -164-040				
5006	STAFF EMPLOYEE	6	$	258,139.00
		6	**$**	**258,139.00**
VCLG VICTIM COORDINATOR - 171-040				
5006	STAFF EMPLOYEE	1	$	22,000.00
5007	OVERTIME COMPENSATION		$	91.00
		1	**$**	**22,091.00**
SAFE NEIGHBORHOOD - CDA - 173-040				
5012	PSN SUPPLEMENTAL SALARY		$	16,408.00
			$	**16,408.00**

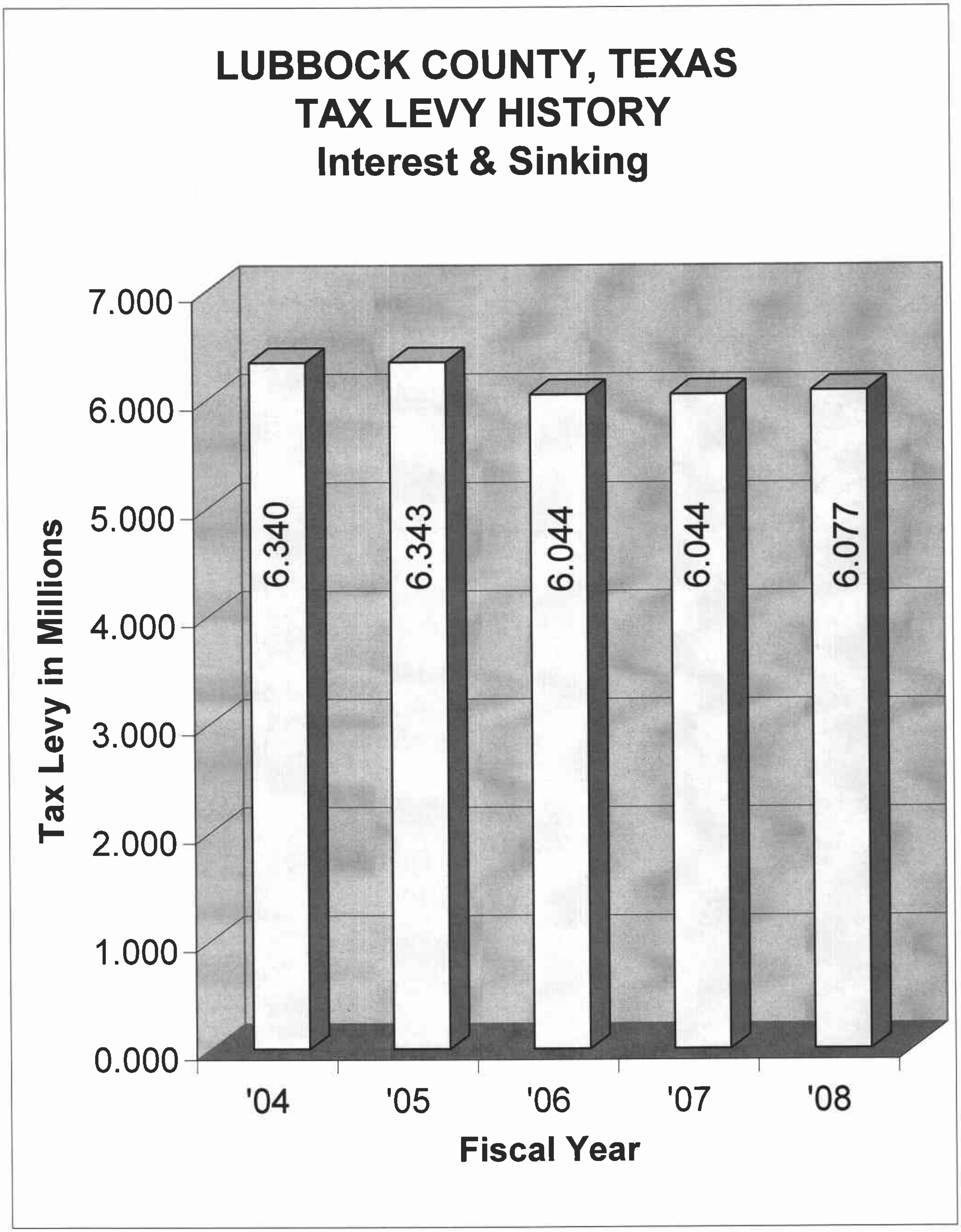
LUBBOCK COUNTY, TEXAS

ADOPTED BUDGET FY 2007 - 2008
PERSONNEL SUMMARY
BY DEPARTMENT

LINE ITEM	POSITION DESCRIPTION	AUTH FY08		BUDGETED TOTAL SALARIES
DOMESTIC VIOLENCE - 175-040				
5006	STAFF EMPLOYEES	2	$	75,267.00
		2	**$**	**75,267.00**
	TOTALS	886	$	32,524,913.00

Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Debt Service Summary



LUBBOCK COUNTY, TEXAS
TAX LEVY HISTORY
Interest & Sinking
Tax Levy in Millions
7.000
6.000
5.000
4.000
3.000
2.000
1.000
0.000
6.340
6.343
6.044
6.044
6.077
'04
'05
'06
'07
'08
Fiscal Year

LUBBOCK COUNTY

Debt Service Maturity Schedule - Combined

Fiscal Year	Debt Service Funds Principal	Interest	Total
2008	$ 3,790,000.00	$ 3,494,032.50	$ 7,284,032.50
2009	$ 3,925,000.00	$ 3,363,207.50	$ 7,288,207.50
2010	$ 4,065,000.00	$ 3,219,682.50	$ 7,284,682.50
2011	$ 4,225,000.00	$ 3,062,157.50	$ 7,287,157.50
2012	$ 4,400,000.00	$ 2,889,013.75	$ 7,289,013.75
2013	$ 4,575,000.00	$ 2,708,201.25	$ 7,283,201.25
2014	$ 4,765,000.00	$ 2,520,032.50	$ 7,285,032.50
2015	$ 4,965,000.00	$ 2,318,526.25	$ 7,283,526.25
2016	$ 5,180,000.00	$ 2,102,945.00	$ 7,282,945.00
2017	$ 5,395,000.00	$ 1,884,335.00	$ 7,279,335.00
2018	$ 5,630,000.00	$ 1,656,162.50	$ 7,286,162.50
2019	$ 5,865,000.00	$ 1,418,190.00	$ 7,283,190.00
2020	$ 6,120,000.00	$ 1,162,605.00	$ 7,282,605.00
2021	$ 6,405,000.00	$ 881,620.00	$ 7,286,620.00
2022	$ 6,700,000.00	$ 587,530.00	$ 7,287,530.00
2023	$ 7,005,000.00	$ 279,562.50	$ 7,284,562.50
2024	$ 865,000.00	$ 102,487.50	$ 967,487.50
2025	$ 900,000.00	$ 62,775.00	$ 962,775.00
2026	$ 945,000.00	$ 21,262.50	$ 966,262.50
TOTAL	$ 85,720,000.00	$ 33,734,328.75	$ 119,454,328.75

LUBBOCK COUNTY

Debt Service Maturity Schedule - Series 2003

	Debt Service Funds		
Fiscal Year	Principal	Interest	Total
2008	$ 3,095,000.00	$ 704,075.00	$ 3,799,075.00
2009	$ 3,200,000.00	$ 601,650.00	$ 3,801,650.00
2010	$ 3,310,000.00	$ 487,725.00	$ 3,797,725.00
2011	$ 3,440,000.00	$ 361,000.00	$ 3,801,000.00
2012	$ 3,580,000.00	$ 220,600.00	$ 3,800,600.00
2013	$ 3,725,000.00	$ 74,500.00	$ 3,799,500.00
TOTAL	$ 20,350,000.00	$ 2,449,550.00	$ 22,799,550.00

(Remaining Debt Service AFTER 2007 Refunding)

LUBBOCK COUNTY

Debt Service Maturity Schedule - Series 2006

Fiscal Year	Debt Service Funds Principal	Interest	Total
2008	$ 435,000.00	$ 528,070.00	$ 963,070.00
2009	$ 455,000.00	$ 510,270.00	$ 965,270.00
2010	$ 475,000.00	$ 491,670.00	$ 966,670.00
2011	$ 495,000.00	$ 472,270.00	$ 967,270.00
2012	$ 515,000.00	$ 451,426.25	$ 966,426.25
2013	$ 535,000.00	$ 429,113.75	$ 964,113.75
2014	$ 560,000.00	$ 405,845.00	$ 965,845.00
2015	$ 585,000.00	$ 381,513.75	$ 966,513.75
2016	$ 610,000.00	$ 356,120.00	$ 966,120.00
2017	$ 635,000.00	$ 329,822.50	$ 964,822.50
2018	$ 665,000.00	$ 302,356.25	$ 967,356.25
2019	$ 690,000.00	$ 273,390.00	$ 963,390.00
2020	$ 720,000.00	$ 242,805.00	$ 962,805.00
2021	$ 755,000.00	$ 210,445.00	$ 965,445.00
2022	$ 790,000.00	$ 176,455.00	$ 966,455.00
2023	$ 825,000.00	$ 140,512.50	$ 965,512.50
2024	$ 865,000.00	$ 102,487.50	$ 967,487.50
2025	$ 900,000.00	$ 62,775.00	$ 962,775.00
2026	$ 945,000.00	$ 21,262.50	$ 966,262.50
TOTAL	$ 12,455,000.00	$ 5,888,610.00	$ 18,343,610.00

LUBBOCK COUNTY

Debt Service Maturity Schedule - Series 2007

	Debt Service Funds		
Fiscal Year	Principal	Interest	Total
2008	$ 260,000.00	$ 2,261,887.50	$ 2,521,887.50
2009	$ 270,000.00	$ 2,251,287.50	$ 2,521,287.50
2010	$ 280,000.00	$ 2,240,287.50	$ 2,520,287.50
2011	$ 290,000.00	$ 2,228,887.50	$ 2,518,887.50
2012	$ 305,000.00	$ 2,216,987.50	$ 2,521,987.50
2013	$ 315,000.00	$ 2,204,587.50	$ 2,519,587.50
2014	$ 4,205,000.00	$ 2,114,187.50	$ 6,319,187.50
2015	$ 4,380,000.00	$ 1,937,012.50	$ 6,317,012.50
2016	$ 4,570,000.00	$ 1,746,825.00	$ 6,316,825.00
2017	$ 4,760,000.00	$ 1,554,512.50	$ 6,314,512.50
2018	$ 4,965,000.00	$ 1,353,806.25	$ 6,318,806.25
2019	$ 5,175,000.00	$ 1,144,800.00	$ 6,319,800.00
2020	$ 5,400,000.00	$ 919,800.00	$ 6,319,800.00
2021	$ 5,650,000.00	$ 671,175.00	$ 6,321,175.00
2022	$ 5,910,000.00	$ 411,075.00	$ 6,321,075.00
2023	$ 6,180,000.00	$ 139,050.00	$ 6,319,050.00
TOTAL	$ 52,915,000.00	$ 25,396,168.75	$ 78,311,168.75

Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Fund Balance Summary

LUBBOCK COUNTY
PROJECTED FUND BALANCE REPORT
AS OF: SEPTEMBER 30TH, 2007

FUND# FUND NAME	(2006-2007 BEGINNING FUND BALANCE	YTD REVENUES	YTD EXPENDITURES	PROJECTED ENDING BALANCE)	(2007-2008 BUDGETED REVENUES	BUDGETED EXPENDITURES	PROJECTED ENDING BALANCE)
011-GENERAL FUND	18,145,155.10	50,864,923.45	46,566,368.66	22,443,709.89	55,711,788.00	55,711,788.00	22,443,709.89
020-CONSOLIDATED ROAD&BRIDGE	0.06	3,236,070.74	2,321,448.00	914,622.80	3,989,200.00	3,925,871.00	977,951.80
021-PREC. NO.1 ROAD & BRIDGE	466,582.35	-	-	-	-	-	-
022-PREC. NO.2 ROAD & BRIDGE	515,755.58	-	-	-	-	-	-
023-PREC. NO.3 ROAD & BRIDGE	54,004.24	-	-	-	-	-	-
024-PREC. NO.4 ROAD & BRIDGE	153,178.53	-	-	-	-	-	-
031-PREC. NO.1 PARK FUND	643,797.80	131,725.44	99,101.39	676,421.85	117,377.00	103,619.00	690,179.85
032-SLATON/ROOSEVELT PARK FD	402,430.88	116,247.56	69,404.00	449,274.44	107,683.00	122,816.00	434,141.44
033-IDALOU/NEW DEAL PARK FUND	129,318.80	104,346.14	46,538.82	187,126.12	100,444.00	105,157.00	182,413.12
034-SHALLOWATER PARK FUND	480,046.69	119,536.03	43,757.38	555,825.34	108,533.00	114,700.00	549,658.34
041-PERM IMPROVEMENT FND	1,067,266.85	1,732,403.10	1,674,928.35	1,124,741.60	2,814,103.00	2,805,000.00	1,133,844.60
042-NEW ROAD FUND	2,163,438.79	550,558.40	141,666.49	2,572,330.70	507,500.00	825,000.00	2,254,830.70
046-SAFE SCHOOL PROGRAM/JJAEP	-	99,491.00	99,491.00	-	82,000.00	82,000.00	-
050-STAR PROGRAM - JUVENILE	-	388,238.92	388,238.92	-	510,746.00	510,746.00	-
051-JUVENILE PROBATION FUND	1,610,726.27	3,641,223.58	3,771,456.01	1,480,493.84	3,641,336.00	4,932,821.00	189,008.84
054-TJPC JUV PROB COMM GRANT	-	500,006.32	500,006.32	-	574,893.00	574,893.00	-
055-JUVENILE DETENTION FUND	-	2,583,687.24	2,583,687.24	-	3,081,770.00	3,081,770.00	-
057-JUVENILE FOOD SERVICE FUN	-	256,009.37	256,009.37	-	264,280.00	264,280.00	-
058-JUV SUBSTANCE ABUSE TREA	-	518,963.22	518,963.22	-	612,206.00	612,206.00	-
060-COMM CORR ASST PROGRAM	-	54,327.73	54,327.73	-	53,279.00	53,279.00	-
064-TITLE IV-E	-	823,199.49	823,199.49	-	609,600.00	867,559.00	(257,959.00)
066-JABG JUVE ACCT BLOCK	-	30,784.00	30,784.00	-	28,834.00	28,834.00	-
072-CJD-DRUG COURT	-	49,999.79	49,999.79	-	143,400.00	143,400.00	-
073-DOJ-DRUG COURT	-	123,194.06	123,194.06	-	487,322.00	487,322.00	-
074-CO DRUG COURT-COURT COST	-	1,868.82	1,868.82	-	25,000.00	25,000.00	-
075-DISPUTE RESOLUTION FD	(50,618.50)	343,960.50	324,039.99	(30,697.99)	381,464.00	381,464.00	(30,697.99)
076-USDA-AG-MEDIATION	-	281,904.75	281,904.75	-	440,486.00	440,486.00	-
077-DOMESTIC RELATIONS OFFICE	533.11	68,699.95	65,499.76	3,733.30	192,397.00	192,397.00	3,733.30
081-LAW LIBRARY FUND	13,827.47	187,109.71	166,681.89	34,255.29	172,000.00	171,231.00	35,024.29
083-ELECTION SERVICES	216,085.79	48,811.16	264,896.95	-	511,000.00	510,615.00	385.00
084-HAVA-HELP AMERICA VOTE	-	394.83	394.83	-	-	-	-
085-ELECTION ADMIN FEE FUND	-	38,977.60	-	38,977.60	10,300.00	29,167.00	20,110.60
086-ELECTION EQUIPMENT FUN	-	81,991.69	-	81,991.69	30,800.00	62,844.00	49,947.69

LUBBOCK COUNTY
PROJECTED FUND BALANCE REPORT
AS OF: SEPTEMBER 30TH, 2007

	2006-2007				2007-2008		
FUND# FUND NAME	BEGINNING FUND BALANCE	YTD REVENUES	YTD EXPENDITURES	PROJECTED ENDING BALANCE	BUDGETED REVENUES	BUDGETED EXPENDITURES	PROJECTED ENDING BALANCE
088-HAZARD MATERIAL EMG-LEPC	-	21,998.69	21,998.69	-	-	-	-
090-RECORDS PRESERV DIST CLK	30,668.05	18,016.31	14,784.50	33,899.86	16,900.00	33,999.00	16,800.86
091-RECORDS PRESERVATION FUND	1,786,926.62	374,540.29	132,689.84	2,028,777.07	350,000.00	323,141.00	2,055,636.07
092-COMM. COURT REC. PRES. FD	319,059.77	102,897.07	87,771.48	334,185.36	92,000.00	92,000.00	334,185.36
093-COURTHOUSE SECURITY	45,066.98	142,783.74	142,420.55	45,430.17	141,200.00	171,805.00	14,825.17
096-HERITAGE TOURISM FUND	-	8,964.30	-	8,964.30	8,100.00	-	17,064.30
097-CHILD ABUSE PREVENTION	-	-	-	-	2,500.00	-	2,500.00
098-JUDICIAL TECHNOLOGY FUND	25,683.45	44,425.21	1,063.55	69,045.11	42,500.00	42,500.00	69,045.11
113-REGIONAL PUBLIC DEFENDER	-	-	-	-	1,139,816.00	1,139,816.00	-
122-SHERIFF CONTRABAND FUND	113,251.67	50,950.20	50,166.15	114,035.72	151,500.00	92,000.00	173,535.72
124-INMATE SUPPLY FUND	689,226.40	220,229.72	76,605.51	832,850.61	128,000.00	87,000.00	873,850.61
126-VINE	-	60,216.00	60,216.00	-	30,108.00	30,108.00	-
128-HOMELAND SECURITY FUND	-	103,044.00	103,044.00	-	-	-	-
142-ENVIRONMENTAL OFFICER	-	-	-	-	-	-	-
144-NARCOTICS ENFORCEMENT GRA	-	-	-	-	-	-	-
146-LECD GRANT-EMERGENCY COMM	-	6,109.52	6,109.52	-	22,000.00	22,000.00	-
150-SAFE NEIGHBOORHOOD-SO	-	215.60	215.60	-	-	-	-
161-CDA BUSINESS CRIMES FUND	7,233.80	399,748.41	318,739.68	88,242.53	423,400.00	444,399.00	67,243.53
163-CDA CONTRABAND FUND	91,700.87	46,785.08	78,018.57	60,467.38	78,000.00	76,628.00	61,839.38
164-SPATF GRANT - CDA	-	530,128.08	530,128.08	-	524,301.00	524,301.00	-
165-LLEBG - CDA	-	-	-	-	-	-	-
166-JAG-JUSTICE ASSISTANCE	-	182,151.16	182,151.16	-	237,658.00	237,658.00	-
168-ICAC-INTERNET CRIMES	-	2,085.64	2,085.64	-	19,309.00	19,309.00	-
171-VCLG VICTIM COORDINATOR	-	657.09	657.09	-	34,292.00	34,292.00	-
173-SAFE NEIGHBORHOOD-CDA	-	19,168.14	19,168.14	-	19,634.00	19,634.00	-
175-DOMESTIC VIOLENCE PROSECU	-	95,267.62	95,267.62	-	107,998.00	107,998.00	-
201-INTEREST/SINKING FUND '06	72,141.30	978,414.31	965,854.96	84,700.65	964,070.00	964,070.00	84,700.65
202-INT/SINK '03 BOND ISSUE	903,043.82	6,154,539.47	5,120,312.51	1,937,270.78	3,817,075.00	3,800,075.00	1,954,270.78
203-INT/SINK '07	-	5,838.06	1,314,977.72	(1,309,139.66)	2,526,888.00	2,522,888.00	(1,305,139.66)
301-NEW JAIL/CORR FAC CONST	56,147,340.77	1,826,908.88	40,080,999.68	17,893,249.97	100,000.00	26,957,828.90	(8,964,578.93)
401-EMPLOYEE HEALTH & INS. FD	4,179,090.24	6,433,796.09	5,132,882.73	5,480,003.60	4,730,000.00	5,456,000.00	4,754,003.60
403-WORKERS COMP FUND	1,858,587.46	1,648,333.72	281,659.01	3,225,262.17	1,577,500.00	920,500.00	3,882,262.17
GRAND TOTAL	92,280,551.01	86,456,866.99	116,087,845.21	61,460,052.09	92,594,490.00	121,286,214.90	32,768,327.19

*** END OF REPORT ***

Lubbock County, Texas
Adopted Budget
FY 2007 - 2008

Budget Year from October 1, 2007 to September 30, 2008

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

011-GENERAL FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	32,287,819.99	36,495,158	42,285,118
LICENSES/PERMITS	102,656.80	86,100	109,300
INTERGOVERNMENTAL	1,418,272.12	1,433,503	1,554,670
FEES	3,092,564.48	3,055,900	3,301,900
COMMISSIONS	3,077,587.16	3,557,300	3,609,800
CHARGES FOR SERVICES	280,741.73	302,300	344,800
FINES/FORF	2,150,520.17	2,242,200	2,296,000
INTEREST	1,032,755.11	800,000	1,000,000
OTHER REVENUE	877,327.44	1,155,893	1,210,200
TOTAL REVENUES	44,320,245.00	49,128,354	55,711,788
TOTAL REVENUES & TRANSFERS IN	44,320,245.00	49,128,354	55,711,788
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EXPENDITURE SUMMARY			
001-COMMISSIONERS COURT	324,491.55	335,749	345,716
002-COUNTY JUDGE	170,273.09	201,397	204,395
003-COUNTY CLERK	716,197.85	977,642	976,308
004-INFORMATION SERVICES	2,230,055.54	2,397,292	2,462,336
006-SELF INSUR CLAIMS	0.00	50,000	50,000
007-NON-DEPARTMENTAL	2,200,850.73	3,659,767	3,274,710
008-ADMIN. RESEARCH	114,854.81	124,075	124,414
009-TREASURER	170,535.07	192,523	195,907
010-TAX OFFICE	1,097,047.32	1,210,822	1,216,056
011-PURCHASING	174,678.47	213,491	235,082
012-AUDITOR	522,296.92	692,556	720,138
013-HUMAN RESOURCES	260,959.10	301,024	304,372
014-COURTS	2,167,814.25	2,467,610	2,583,602
023-DISTRICT CLERK	1,008,527.20	1,163,319	1,161,185
030-COLLECTIONS	196,920.69	278,601	281,308
031-JP 1	176,869.36	184,999	186,315
032-JP 2	178,578.72	188,970	189,711
033-JP 3	165,809.93	194,404	208,682
034-JP 4	165,455.87	178,024	198,534
038-CENTRAL JURY	310,529.11	454,107	369,742
039-JUDICIAL	2,859,864.91	2,626,473	2,669,707
040-CRIMINAL DISTRICT ATT	3,498,361.15	4,032,164	4,260,914
041-CONSTABLE 1	57,379.35	57,511	63,751
042-CONSTABLE 2	58,576.13	57,511	63,751

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
011-GENERAL FUND   FISCAL YEAR 2007-2008

FINANCIAL SUMMARY	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
043-CONSTABLE 3	55,500.00	57,511	63,929
044-CONSTABLE 4	57,593.60	57,511	63,751
046-SHERIFF	4,749,249.47	5,951,040	6,539,225
047-JAIL	11,223,345.31	12,760,890	14,689,695
048-INMATE TRANSPORTATION	114,129.44	147,600	159,700
049-PUBLIC SAFETY	993,979.80	1,065,830	1,213,925
057-APO	5,384.51	9,800	14,663
061-MAINTENANCE	3,303,912.09	4,163,138	4,783,567
067-SANITATION	202,101.67	253,852	287,993
068-GENERAL ASSISTANCE	354,042.98	458,655	465,765
070-VETERANS AFFAIRS	22,882.50	45,226	45,184
072-TEXAS COOP EXTENSION	179,995.00	210,002	232,623
077-ELECTIONS	819,111.42	1,316,389	1,550,412
088-LUBOCK CO HISTORICAL	8,326.14	9,100	10,900
089-LIBRARY SERVICES	124,221.00	124,221	148,312
090-PUBLIC WORKS	142,722.10	165,816	173,910
TOTAL EXPENDITURES	41,183,424.15	49,036,612	52,790,190
TRANSFERS OUT	869,163.51	91,742	2,921,598
TOTAL EXPENDITURES & TRANSFERS OUT	42,052,587.66	49,128,354	55,711,788
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** REVENUES OVER(UNDER) EXPENDITURES **	2,267,657.34	0	(0)
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REVENUES		2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS				
4001	CURRENT AD VALOREM TAXES	16,871,414.68	21,084,193	25,653,778
4004	PEN & INT - CURRENT LEVY	102,774.04	70,000	156,272
4005	DELQ TAXES - PRIOR YEARS	215,338.52	250,000	327,433
4006	PEN & INT - PRIOR YEARS	95,857.39	90,000	145,755
4007	SPECIAL INVENTORY TAX	1,237.03	965	1,880
4010	COUNTY SALES & USE TAX	15,001,082.79	15,000,000	16,000,000
4015	BOAT AND MOTOR TAX	115.54	0	0
	TOTAL TAX COLLECTIONS	32,287,819.99	36,495,158	42,285,118
LICENSES/PERMITS				
4101	COUNTY CLERK	34,737.30	36,700	36,700
4102	BEER & LIQUOR PERMITS	67,919.50	49,000	72,200
4104	ADULT ENTERTAIN PERMT	0.00	400	400
	TOTAL LICENSES/PERMITS	102,656.80	86,100	109,300
INTERGOVERNMENTAL				
4201	IND DEF DISCRETIONARY GRANT	0.00	46,533	0
4202	STATE MIXED DRINK TAX	807,916.47	730,000	780,000
4203	EMERGENCY MGT GRANT	15,865.00	15,000	15,000
4205	BINGO TAX PROCEEDS	303,014.23	265,000	296,000
4209	STATE - COUNTY COURTS	135,714.89	143,900	240,000
4212	STRADUS A/G CHILD SUPPORT	4,827.67	14,000	4,600
4220	INTER LOCAL AGREEMENT-CITY OF	5,212.86	81,632	81,632
4250	INDIGENT DEFENSE GRANT	145,721.00	137,438	137,438
	TOTAL INTERGOVERNMENTAL	1,418,272.12	1,433,503	1,554,670
FEES				
4302	COUNTY JUDGE	9,954.50	11,200	11,000
4303	COUNTY CLERK	1,336,020.10	1,200,000	1,372,000
4305	J.E.P.J. FEES	4,570.00	4,800	5,100
4306	VRED - TAPE	7,349.98	7,300	7,500
4307	TRAFFIC	20,282.09	23,000	22,600
4308	CHILD SAFETY - CS	11,917.79	11,300	13,500
4309	COUNTY TREASURER FEE	6,423.00	6,250	6,300
4310	TAX ASSESSOR/COLLECTOR	43,403.00	48,400	46,900
4311	MENTAL COMMIT TRANSPORTAT	250.00	50	100
4313	AG FILING FEE	(99,331.04)	0	0
4322	PASSPORT FEE - DIST CLERK	19,911.21	21,000	60,000
4323	DISTRICT CLERK	619,840.12	625,000	600,000
4327	COUNTY COURT AT LAW 3	0.29	0	0
4331	JP PRECINCT 1	21,995.57	21,000	25,000

REVENUES		2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
4332	JP PRECINCT 2	22,396.87	19,400	29,000
4333	JP PRECINCT 3	20,289.77	20,250	22,000
4334	JP PRECINCT 4	16,847.86	17,500	18,800
4340	DISTRICT ATTORNEY	39,454.92	41,000	41,600
4346	SHERIFF	606,309.80	625,000	594,600
4348	CONSTABLES	203,119.08	190,600	230,800
4350	DEFENSIVE DRIVING FEE	10,325.37	8,000	12,000
4351	SS FEE-INMATE	7,600.00	14,000	14,000
4352	ISSUED WARRANT EXECUTION	125,177.37	120,000	120,500
4353	ARREST FEE - COUNTY	19,340.84	20,500	21,000
4354	FAMILY PROTECTION FEE	12,212.14	0	15,500
4360	CMIT FINE COMMISSION	6,582.55	0	7,500
4361	CMI FINE COMMISSION	46.38	50	50
4362	BAT COMMISSIONS	48.92	50	50
4369	ONLINE SERVICE FEE	226.00	250	4,500
	TOTAL FEES	3,092,564.48	3,055,900	3,301,900
COMMISSIONS				
4401	MOTOR VEHICLE SALES TAX COMM	188,498.91	375,000	410,000
4402	CERTIFICATE OF TITLE COMM	352,175.00	348,000	348,000
4403	MOTOR VEHICLE COMMISSION	2,193,815.82	2,500,000	2,500,000
4405	(CVC) COMP TO VICTIMS OF CRIME	3,390.86	2,500	2,400
4406	LEOA COMMISSION	57.78	0	0
4408	BEER & LIQUOR COMMISSION	228.75	200	200
4411	CJC COMMISSION	52.44	0	0
4412	JCPT COMMISSION	294.35	0	100
4413	OCLF COMM	33.51	0	0
4414	JPD COMM	210.83	0	100
4415	WARRANT STATE-COMM	69,355.13	54,000	65,000
4416	ARREST FEES - COMM	37,563.53	42,700	40,000
4417	LEMI COMMISSION	3.47	0	0
4418	CRIMESTOPPERS-COMM	2.29	0	0
4419	COMPRE REHAB COMM (CR)	3.16	0	0
4420	GENERAL REVENUE COMM GR	14.13	0	0
4421	LEOCE COMM	7.25	0	0
4424	SEPTIC INSPECTION	66,300.00	76,000	66,000
4425	FLSI COMM	4,047.25	4,000	4,500
4426	FA COMM	849.04	0	200
4427	CCC COMM	6,399.31	6,000	4,000
4428	JCD COMM	65.30	0	0
4429	TP COMM (40%)	37,091.03	32,600	41,400
4430	JE COMM (10%)	9,272.75	8,200	10,000
4431	BOAT AND MOTOR COMMISSIONS	202.31	0	0
4433	CREDIT CARD COMMISSIONS	9,966.30	6,200	10,000

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
4435 NEW CCC COMM	68,045.79	67,000	73,400
4436 EMS TRAUMA FUND COMM	5,638.95	5,000	6,400
4440 STF COMM	7,916.05	8,700	9,000
4445 BAIL BOND FEE COMM	8,927.70	8,400	9,300
4446 COMM DC JUDICIAL FUND	2,890.76	2,800	5,000
4447 JURY REIMBURSEMENT FEE COMM	4,267.41	10,000	4,800
TOTAL COMMISSIONS	3,077,587.16	3,557,300	3,609,800
CHARGES FOR SERVICES			
4501 POSTAGE - MOTOR VEHICLE	35,845.67	41,000	37,000
4502 JURY FEES	12,908.32	11,500	9,500
4503 BAIL BOND LICENSE RENEWAL FEES	5,500.00	3,000	5,500
4504 BOARD BILLS - INMATE	103,374.96	90,000	128,000
4511 CROSSING INSPECTION FEES	425.00	1,500	500
4521 COURT REPORTER FEES	65,443.62	68,000	67,000
4550 SCAAP- JAIL	0.00	30,000	20,000
4551 SW BORDER PROSECUTION-DA	0.00	0	20,000
4552 IV-E LEGAL SERVICES	57,244.16	57,300	57,300
TOTAL CHARGES FOR SERVICES	280,741.73	302,300	344,800
FINES/FORF			
4601 JP PRECINCT 1	268,858.89	280,400	295,000
4602 JP PRECINCT 2	376,643.02	366,000	431,000
4603 JP PRECINCT 3	333,713.52	300,000	340,000
4604 JP PRECINCT 4	704,167.06	815,000	735,000
4608 COUNTY COURT AT LAW 1	144,402.44	170,000	170,000
4609 COUNTY COURT AT LAW 2	153,926.37	160,000	160,000
4611 DISTRICT CLERK	68,573.10	66,800	76,000
4612 FORFEITURES	100,228.51	84,000	89,000
4613 DWI FORFEITURES	7.26	0	0
TOTAL FINES/FORF	2,150,520.17	2,242,200	2,296,000
INTEREST			
4700 INTEREST INCOME	1,032,755.11	800,000	1,000,000
TOTAL INTEREST	1,032,755.11	800,000	1,000,000
OTHER REVENUE			
4802 RENTALS-BUILDINGS	322,195.92	200,043	300,000
4803 PARKING LOTS	90,721.87	93,000	93,000
4805 DISPOSAL OF PROPERTY	280,538.62	10,000	10,000
4806 INSURANCE REIMBURSEMENTS	43,807.75	4,000	4,000
4807 JURY REIMBURSEMENTS FROM STATE	90,474.00	250,000	175,000
4811 REIMBURSEMENTS-TELETYPE	1,970.00	1,700	2,000
4813 REFUND - ATTORNEY FEES	182,852.23	163,000	190,000

REVENUES		2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
4815	OTHER REFUNDS/REIMBURSE	27,083.84	25,000	25,000
4817	PAY PHONE COMMISSION	268,587.56	270,000	270,000
4824	UTIL. & JANIT. SERV. REV	4,000.00	0	0
4826	ELECTION REVENUES	245.80	200	250
4830	INTEREST-LCAD	14,606.22	4,000	5,000
4836	SALE OF BOND FORMS	755.00	750	750
4842	REIMB-INMATE TRANSPORTATION	34,266.05	33,000	34,000
4850	GAIN/LOSS SALE OF INVESTMENTS	(623,600.20)	0	0
4875	JAIL PER DIEM/WORK RELEASE	1,512.00	1,200	1,200
4899	OTHER REVENUE	137,310.78	100,000	100,000
	TOTAL OTHER REVENUE	877,327.44	1,155,893	1,210,200
TOTAL REVENUES		44,320,245.00	49,128,354	55,711,788
TRANSFERS IN				
	TOTAL REVENUES & TRANSFERS IN	44,320,245.00	49,128,354	55,711,788

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

011-GENERAL FUND
001-COMMISSIONERS COURT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5001-5001-10 ELECTED OFFICIALS	211,938.31	212,000	223,360
5001-5006-10 STAFF EMPLOYEES	22,750.86	27,894	29,351
TOTAL SALARIES	234,689.17	239,894	252,711
BENEFITS			
5001-5101-10 FICA	13,790.99	14,873	15,668
5001-5102-10 MEDICARE	3,225.60	3,478	3,665
5001-5103-10 RETIREMENT	20,173.96	20,607	22,744
5001-5104-10 GROUP HEALTH INSURANCE	30,427.80	30,430	21,450
5001-5105-10 GROUP DENTAL INSURANCE	1,080.30	1,085	1,085
5001-5106-10 LIFE INSURANCE	179.40	180	180
5001-5107-10 UNEMPLOYMENT INSURANCE	56.16	73	62
5001-5109-10 WORKER'S COMPENSATION	2,221.15	2,279	2,401
TOTAL BENEFITS	71,155.36	73,005	67,255
SUPPLIES/MATERIALS			
5001-5201-10 SUPPLIES/OTH OPER EXP	798.04	2,100	2,500
5001-5231-10 NON-CAPITAL EQUIPMENT	687.38	800	3,000
TOTAL SUPPLIES/MATERIALS	1,485.42	2,900	5,500
MAINTENANCE			
5001-5301-10 EQUIPMENT OPER/MAINT	0.00	100	100
TOTAL MAINTENANCE	0.00	100	100
TRAINING/DUES			
5001-5503-10 TRAVEL AND TRAINING	17,111.60	19,500	20,000
TOTAL TRAINING/DUES	17,111.60	19,500	20,000
INSURANCE/BONDS			
5001-5801-10 INSURANCE AND BONDS	50.00	350	150
TOTAL INSURANCE/BONDS	50.00	350	150
TOTAL 001-COMMISSIONERS COURT	324,491.55	335,749	345,716

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

011-GENERAL FUND
002-COUNTY JUDGE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5002-5001-10 ELECTED OFFICIALS	75,057.82	92,000	97,000
5002-5006-10 STAFF EMPLOYEES	48,951.63	57,356	60,430
TOTAL SALARIES	124,009.45	149,356	157,430
BENEFITS			
5002-5101-10 FICA	7,577.93	9,260	9,761
5002-5102-10 MEDICARE	1,772.54	2,166	2,283
5002-5103-10 RETIREMENT	10,637.42	12,830	14,169
5002-5104-10 GROUP HEALTH INSURANCE	17,308.04	18,258	12,870
5002-5105-10 GROUP DENTAL INSURANCE	615.16	651	651
5002-5106-10 LIFE INSURANCE	101.60	108	108
5002-5107-10 UNEMPLOYMENT INSURANCE	121.71	149	127
5002-5109-10 WORKER'S COMPENSATION	1,171.05	1,419	1,496
TOTAL BENEFITS	39,305.45	44,841	41,465
SUPPLIES/MATERIALS			
5002-5201-10 SUPPLIES/OTH OPER EXP	791.56	1,000	1,000
5002-5228-10 LAW BOOKS	38.00	1,000	500
TOTAL SUPPLIES/MATERIALS	829.56	2,000	1,500
UTILITIES			
5002-5401-10 COMMUNICATIONS - MONTHLY	89.70	200	0
TOTAL UTILITIES	89.70	200	0
TRAINING/DUES			
5002-5503-10 TRAVEL AND TRAINING	6,038.93	5,000	4,000
TOTAL TRAINING/DUES	6,038.93	5,000	4,000
INSURANCE/BONDS			
TOTAL 002-COUNTY JUDGE	170,273.09	201,397	204,395

011-GENERAL FUND
003-COUNTY CLERK

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5003-5001-10 ELECTED OFFICIALS	52,984.57	53,000	55,840
5003-5006-10 STAFF EMPLOYEES	432,730.14	611,703	643,523
5003-5007-10 OVERTIME COMPENSATION	12,415.14	10,000	10,000
5003-5008-10 SEASONAL/TEMPORARY	2,534.20	6,000	6,000
TOTAL SALARIES	500,664.05	680,703	715,363
BENEFITS			
5003-5101-10 FICA	29,916.27	42,204	44,352
5003-5102-10 MEDICARE	6,996.95	9,871	10,373
5003-5103-10 RETIREMENT	42,335.12	57,957	63,843
5003-5104-10 GROUP HEALTH INSURANCE	105,052.35	133,892	94,380
5003-5105-10 GROUP DENTAL INSURANCE	3,729.77	4,774	4,774
5003-5106-10 LIFE INSURANCE	612.76	792	792
5003-5107-10 UNEMPLOYMENT INSURANCE	1,114.43	1,632	1,385
5003-5109-10 WORKER'S COMPENSATION	4,714.86	6,467	6,796
TOTAL BENEFITS	194,472.51	257,589	226,695
SUPPLIES/MATERIALS			
5003-5201-10 SUPPLIES/OTH OPER EXP	17,653.35	25,000	26,149
5003-5228-10 LAW BOOKS	408.50	350	550
5003-5230-10 NON-CAPITAL SOFTWARE	585.00	0	0
5003-5231-10 NON-CAPITAL EQUIPMENT	664.44	2,500	1,351
TOTAL SUPPLIES/MATERIALS	19,311.29	27,850	28,050
MAINTENANCE			
5003-5301-10 EQUIPMENT OPER/MAINT	0.00	400	600
TOTAL MAINTENANCE	0.00	400	600
UTILITIES			
5003-5401-10 COMMUNICATIONS - MONTHLY	0.00	0	600
TOTAL UTILITIES	0.00	0	600
TRAINING/DUES			
5003-5503-10 TRAVEL AND TRAINING	0.00	4,500	5,000
TOTAL TRAINING/DUES	0.00	4,500	5,000

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

011-GENERAL FUND
003-COUNTY CLERK

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INSURANCE/BONDS			
5003-5801-10 INSURANCE AND BONDS	1,750.00	6,600	0
TOTAL INSURANCE/BONDS	1,750.00	6,600	0
TOTAL 003-COUNTY CLERK	716,197.85	977,642	976,308

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
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011-GENERAL FUND
004-INFORMATION SERVICES

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5004-5006-10 STAFF EMPLOYEES	391,034.47	496,405	522,677
5004-5007-10 OVERTIME COMPENSATION	5,785.57	7,000	7,000
5004-5008-10 SEASONAL/TEMPORARY	0.00	2,000	2,000
TOTAL SALARIES	396,820.04	505,405	531,677
BENEFITS			
5004-5101-10 FICA	23,774.73	31,335	32,964
5004-5102-10 MEDICARE	5,560.22	7,329	7,710
5004-5103-10 RETIREMENT	33,924.12	43,243	47,671
5004-5104-10 GROUP HEALTH INSURANCE	66,001.77	79,118	55,770
5004-5105-10 GROUP DENTAL INSURANCE	2,343.33	2,821	2,821
5004-5106-10 LIFE INSURANCE	389.09	468	468
5004-5107-10 UNEMPLOYMENT INSURANCE	994.29	1,313	1,117
5004-5109-10 WORKER'S COMPENSATION	3,776.45	4,801	5,051
TOTAL BENEFITS	136,764.00	170,428	153,572
SUPPLIES/MATERIALS			
5004-5201-10 SUPPLIES/OTH OPER EXP	34,262.17	34,065	37,038
5004-5224-10 UNIFORMS	1,091.75	1,400	1,400
5004-5230-10 NON-CAPITAL SOFTWARE	18,044.94	20,879	70,315
5004-5231-10 NON CAPITAL EQUIPMENT	185,593.78	74,634	229,601
TOTAL SUPPLIES/MATERIALS	238,992.64	130,978	338,354
MAINTENANCE			
5004-5301-10 EQUIPMENT OPER/MAINT	32,712.00	132,034	6,507
5004-5308-10 SOFTWARE MAINTENANCE	166,951.79	199,156	190,118
TOTAL MAINTENANCE	199,663.79	331,190	196,625
UTILITIES			
5004-5401-10 COMMUNICATIONS - MONTHLY	4,569.09	4,298	12,084
TOTAL UTILITIES	4,569.09	4,298	12,084
TRAINING/DUES			
5004-5503-10 TRAVEL AND TRAINING	8,586.58	18,700	22,145
TOTAL TRAINING/DUES	8,586.58	18,700	22,145

011-GENERAL FUND
004-INFORMATION SERVICES

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5004-5614-10 PROFESSIONAL SERVICES	563,035.64	586,986	592,286
5004-5622-10 CONTRACT SERVICES	681,423.80	648,957	615,243
TOTAL PROF/CONTRACT SERV	1,244,459.44	1,235,943	1,207,529
RENTALS/LEASES			
5004-5701-10 RENTALS AND LEASES	199.96	350	350
TOTAL RENTALS/LEASES	199.96	350	350
TOTAL 004-INFORMATION SERVICES	2,230,055.54	2,397,292	2,462,336

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ADOPTED BUDGET REPORT
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011-GENERAL FUND
006-SELF INSUR CLAIMS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INSURANCE/BONDS			
5006-5820-10 CLAIMS EXPENSE PROPERTY	0.00	0	5,000
5006-5822-10 CLAIMS EXPENSE GEN LIABILIT	0.00	50,000	45,000
TOTAL INSURANCE/BONDS	0.00	50,000	50,000
TOTAL 006-SELF INSUR CLAIMS	0.00	50,000	50,000

STATE OF TEXAS

COUNTY OF LUBBOCK

011-GENERAL FUND
007-NON-DEPARTMENTAL

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5007-5201-10 SUPPLIES/OTH OPER EXP	2,592.02	20,000	18,500
5007-5210-10 NETWORK PRINTER MAINT/SUPP	271,859.45	250,000	271,600
5007-5225-10 POSTAGE	222,005.61	400,000	375,000
TOTAL SUPPLIES/MATERIALS	496,457.08	670,000	665,100
UTILITIES			
5007-5401-10 COMMUNICATIONS - MONTHLY	118,391.09	115,000	116,000
5007-5402-10 TELEPHONE - LONG DISTANCE	10,713.64	16,000	15,000
TOTAL UTILITIES	129,104.73	131,000	131,000
TRAINING/DUES			
5007-5505-10 ASSOCIATION DUES	61,660.33	70,000	70,085
TOTAL TRAINING/DUES	61,660.33	70,000	70,085
PROF/CONTRACT SERV			
5007-5614-10 PROFESSIONAL SERVICES	50,365.92	259,079	276,937
5007-5622-10 CONTRACT SERVICES	20,156.98	77,027	17,000
5007-5623-10 INTER LOCAL AGREEMENTS	445,581.00	598,963	700,000
TOTAL PROF/CONTRACT SERV	516,103.90	935,069	993,937
INSURANCE/BONDS			
5007-5801-10 INSURANCE AND BONDS	217,395.54	322,500	300,000
5007-5802-10 PUBLIC OFFICIALS LIAB INS	423,861.00	600,000	535,000
5007-5830-10 CIVIL JUDGEMENTS	640.89	50,000	50,000
TOTAL INSURANCE/BONDS	641,897.43	972,500	885,000
OTHER CHARGES			
5007-5998-10 CONTINGENCY	0.00	250,000	300,000
5007-5999-10 OTHER CHARGES	23,578.96	50,000	50,000
TOTAL OTHER CHARGES	23,578.96	300,000	350,000
CAPITAL OUTLAY			
6007-6604-10 CAPITAL OUTLAY-INFO SERVICE	11,300.00	227,908	35,973
6007-6612-15 CAPITAL OUTLAY - AUDITOR	28,681.00	44,250	6,400
6007-6613-15 CAPITAL OUTLAY-HUMAN RESOUR	12,375.00	0	6,400
6007-6614-20 CAPITAL OUTLAY-COURTS	0.00	13,000	0
6007-6639-20 CAPITAL OUTLAY-JUDICIAL	0.00	62,000	0
6007-6641-30 CAPITAL OUTLAY-CONSTABLES	58,416.00	0	24,000
6007-6646-30 CAPITAL OUTLAY-SHERIFF	181,897.00	145,480	44,000
6007-6647-30 CAPITAL OUTLAY-JAIL	33,560.20	46,600	22,000
6007-6661-30 CAPITAL OUTLAY-MAINTAINENCE	0.00	9,960	33,815

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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011-GENERAL FUND
007-NON-DEPARTMENTAL

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
6007-6672-60 CAPITAL OUTLAY-EXTENSION OF	0.00	32,000	0
6007-6677-70 CAPITAL OUTLAY-ELECTIONS	5,819.10	0	7,000
TOTAL CAPITAL OUTLAY	332,048.30	581,198	179,588
TOTAL 007-NON-DEPARTMENTAL	1,868,802.43	3,078,569	3,095,122

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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011-GENERAL FUND
008-ADMIN. RESEARCH

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5008-5006-10 STAFF EMPLOYEES	80,748.66	86,043	90,642
TOTAL SALARIES	80,748.66	86,043	90,642
BENEFITS			
5008-5101-10 FICA	4,838.90	5,335	5,620
5008-5102-10 MEDICARE	1,131.65	1,248	1,314
5008-5103-10 RETIREMENT	6,889.62	7,391	8,158
5008-5104-10 GROUP HEALTH INSURANCE	18,256.68	18,258	12,870
5008-5105-10 GROUP DENTAL INSURANCE	648.18	651	651
5008-5106-10 LIFE INSURANCE	107.64	108	108
5008-5107-10 UNEMPLOYMENT INSURANCE	199.71	224	190
5008-5109-10 WORKER'S COMPENSATION	758.60	817	861
TOTAL BENEFITS	32,830.98	34,032	29,772
SUPPLIES/MATERIALS			
5008-5201-10 SUPPLIES/OTH OPER EXP	940.17	1,000	3,000
5008-5230-10 NON-CAPITAL SOFTWARE	137.00	0	0
5008-5231-10 NON-CAPITAL EQUIPMENT	0.00	2,000	0
TOTAL SUPPLIES/MATERIALS	1,077.17	3,000	3,000
TRAINING/DUES			
5008-5503-10 TRAVEL AND TRAINING	198.00	1,000	1,000
TOTAL TRAINING/DUES	198.00	1,000	1,000
TOTAL 008-ADMIN. RESEARCH	114,854.81	124,075	124,414

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ADOPTED BUDGET REPORT
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011-GENERAL FUND
009-TREASURER

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5009-5001-15 ELECTED OFFICIALS	46,984.57	47,000	49,520
5009-5006-15 STAFF EMPLOYEES	69,604.95	82,299	86,709
TOTAL SALARIES	116,589.52	129,299	136,229
BENEFITS			
5009-5101-15 FICA	7,004.61	8,016	8,446
5009-5102-15 MEDICARE	1,638.24	1,876	1,975
5009-5103-15 RETIREMENT	9,860.96	11,106	12,261
5009-5104-15 GROUP HEALTH INSURANCE	22,282.51	24,344	17,160
5009-5105-15 GROUP DENTAL INSURANCE	791.11	868	868
5009-5106-15 LIFE INSURANCE	131.38	144	144
5009-5107-15 UNEMPLOYMENT INSURANCE	172.24	214	225
5009-5109-15 WORKER'S COMPENSATION	1,105.34	1,228	1,294
TOTAL BENEFITS	42,986.39	47,796	42,373
SUPPLIES/MATERIALS			
5009-5201-15 SUPPLIES/OTH OPER EXP	5,071.41	11,428	6,505
5009-5230-15 NON-CAPITAL SOFTWARE	0.00	0	200
5009-5231-15 NON-CAPITAL EQUIPMENT	2,882.44	0	6,600
TOTAL SUPPLIES/MATERIALS	7,953.85	11,428	13,305
TRAINING/DUES			
5009-5503-15 TRAVEL AND TRAINING	2,934.31	4,000	4,000
TOTAL TRAINING/DUES	2,934.31	4,000	4,000
INSURANCE/BONDS			
5009-5801-15 INSURANCE AND BONDS	71.00	0	0
TOTAL INSURANCE/BONDS	71.00	0	0
TOTAL 009-TREASURER	170,535.07	192,523	195,907

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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011-GENERAL FUND
010-TAX OFFICE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5010-5001-15 ELECTED OFFICIALS	52,984.57	53,000	60,000
5010-5006-15 STAFF EMPLOYEES	701,290.45	784,378	825,055
TOTAL SALARIES	754,275.02	837,378	885,055
BENEFITS			
5010-5101-15 FICA	44,797.10	51,918	54,873
5010-5102-15 MEDICARE	10,476.67	12,143	12,833
5010-5103-15 RETIREMENT	64,153.53	71,931	79,655
5010-5104-15 GROUP HEALTH INSURANCE	172,221.35	182,580	128,700
5010-5105-15 GROUP DENTAL INSURANCE	6,121.15	6,510	6,510
5010-5106-15 LIFE INSURANCE	1,015.41	1,080	1,080
5010-5107-15 UNEMPLOYMENT INSURANCE	1,745.63	2,040	1,733
5010-5109-15 WORKER'S COMPENSATION	7,137.58	7,955	8,408
TOTAL BENEFITS	307,668.42	336,157	293,792
SUPPLIES/MATERIALS			
5010-5201-15 SUPPLIES/OTH OPER EXP	14,751.51	20,960	20,960
5010-5231-15 NON-CAPITAL EQUIPMENT	1,700.00	0	1,500
TOTAL SUPPLIES/MATERIALS	16,451.51	20,960	22,460
MAINTENANCE			
5010-5301-15 EQUIPMENT OPER/MAINT	880.00	1,000	1,500
TOTAL MAINTENANCE	880.00	1,000	1,500
UTILITIES			
5010-5401-15 MONTHLY COMMUNICATIONS	156.49	394	394
TOTAL UTILITIES	156.49	394	394
TRAINING/DUES			
5010-5503-15 TRAVEL AND TRAINING	6,089.76	5,500	5,500
TOTAL TRAINING/DUES	6,089.76	5,500	5,500
RENTALS/LEASES			
5010-5701-15 RENTALS AND LEASES	5,400.00	3,000	600
5010-5702-15 BUILDING RENTAL	6,126.12	6,433	6,755
TOTAL RENTALS/LEASES	11,526.12	9,433	7,355
TOTAL 010-TAX OFFICE	1,097,047.32	1,210,822	1,216,056

011-GENERAL FUND
011-PURCHASING

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5011-5006-15 STAFF EMPLOYEES	123,880.84	142,523	149,906
5011-5008-15 SEASONAL/TEMPORARY	0.00	4,968	4,968
TOTAL SALARIES	123,880.84	147,491	154,874
BENEFITS			
5011-5101-15 FICA	7,669.49	8,836	9,602
5011-5102-15 MEDICARE	1,793.54	2,067	2,246
5011-5103-15 RETIREMENT	10,641.62	11,816	13,492
5011-5104-15 GROUP HEALTH INSURANCE	18,226.28	24,344	17,160
5011-5105-15 GROUP DENTAL INSURANCE	647.53	868	868
5011-5106-15 LIFE INSURANCE	107.53	144	144
5011-5107-15 UNEMPLOYMENT INSURANCE	305.08	371	325
5011-5109-15 WORKER'S COMPENSATION	1,127.66	1,354	1,471
TOTAL BENEFITS	40,518.73	49,800	45,308
SUPPLIES/MATERIALS			
5011-5201-15 SUPPLIES/OTH OPER EXP	2,652.62	6,000	5,700
5011-5231-15 NON-CAPITAL EQUIPMENT	215.00	0	4,800
TOTAL SUPPLIES/MATERIALS	2,867.62	6,000	10,500
MAINTENANCE			
5011-5301-15 EQUIPMENT OPER/MAINT	0.00	300	300
5011-5302-15 VEHICLE OPERATION/MAINT	371.84	800	500
TOTAL MAINTENANCE	371.84	1,100	800
UTILITIES			
TRAINING/DUES			
5011-5503-15 TRAVEL AND TRAINING	1,567.44	1,500	1,500
TOTAL TRAINING/DUES	1,567.44	1,500	1,500
RENTALS/LEASES			
5011-5701-15 RENTALS AND LEASES	5,472.00	7,600	22,000
TOTAL RENTALS/LEASES	5,472.00	7,600	22,000
INSURANCE/BONDS			
5011-5801-15 INSURANCE AND BONDS	0.00	0	100
TOTAL INSURANCE/BONDS	0.00	0	100
TOTAL 011-PURCHASING	174,678.47	213,491	235,082

011-GENERAL FUND
012-AUDITOR

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5012-5002-15 APPOINTED OFFICIALS	76,999.47	80,850	97,000
5012-5006-15 STAFF EMPLOYEES	273,908.17	369,082	388,800
5012-5007-15 OVERTIME COMPENSATION	45.99	500	500
5012-5008-15 SEASONAL/TEMPORARY	1,342.00	9,300	9,300
5012-5009-15 PART TIME POSITION	7,109.26	13,125	13,125
TOTAL SALARIES	359,404.89	472,857	508,725
BENEFITS			
5012-5101-15 FICA	21,981.53	29,318	31,542
5012-5102-15 MEDICARE	5,140.30	6,856	7,377
5012-5103-15 RETIREMENT	30,770.00	39,820	44,948
5012-5104-15 GROUP HEALTH INSURANCE	57,353.37	66,946	47,190
5012-5105-15 GROUP DENTAL INSURANCE	2,036.36	2,387	2,387
5012-5106-15 LIFE INSURANCE	338.08	396	396
5012-5107-12 UNEMPLOYMENT INSURANCE	896.23	1,229	1,070
5012-5109-15 WORKER'S COMPENSATION	3,412.50	4,492	4,833
TOTAL BENEFITS	121,928.37	151,444	139,743
SUPPLIES/MATERIALS			
5012-5201-15 SUPPLIES/OTH OPER EXP	7,973.65	10,925	11,775
5012-5228-15 LAW BOOKS	0.00	200	0
5012-5230-15 NON-CAPITAL SOFTWARE	4,502.00	9,500	9,500
5012-5231-15 NON-CAPITAL EQUIPMENT	1,658.40	1,500	3,300
TOTAL SUPPLIES/MATERIALS	14,134.05	22,125	24,575
MAINTENANCE			
5012-5301-15 EQUIPMENT OPER/MAINT	0.00	500	500
5012-5308-15 SOFTWARE MAINTENANCE	17,649.04	35,485	36,200
TOTAL MAINTENANCE	17,649.04	35,985	36,700
UTILITIES			
5012-5401-15 COMMUNICATIONS - MONTHLY	332.21	720	0
TOTAL UTILITIES	332.21	720	0
TRAINING/DUES			
5012-5503-15 TRAVEL AND TRAINING	8,798.36	9,425	10,345
TOTAL TRAINING/DUES	8,798.36	9,425	10,345

011-GENERAL FUND
012-AUDITOR

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INSURANCE/BONDS			
5012-5801-15 INSURANCE AND BONDS	50.00	0	50
TOTAL INSURANCE/BONDS	50.00	0	50
TOTAL 012-AUDITOR	522,296.92	692,556	720,138

011-GENERAL FUND
013-HUMAN RESOURCES

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5013-5006-15 STAFF EMPLOYEES	155,397.93	177,030	186,402
TOTAL SALARIES	155,397.93	177,030	186,402
BENEFITS			
5013-5101-15 FICA	9,508.48	10,976	11,557
5013-5102-15 MEDICARE	2,223.82	2,567	2,703
5013-5103-15 RETIREMENT	13,570.61	15,207	16,776
5013-5104-15 GROUP HEALTH INSURANCE	24,492.18	24,344	17,160
5013-5105-15 GROUP DENTAL INSURANCE	869.56	868	868
5013-5106-15 LIFE INSURANCE	144.40	144	144
5013-5107-15 UNEMPLOYMENT INSURANCE	390.62	461	391
5013-5109-15 WORKER'S COMPENSATION	1,482.21	1,682	1,771
TOTAL BENEFITS	52,681.88	56,249	51,370
SUPPLIES/MATERIALS			
5013-5201-15 SUPPLIES/OTH OPER EXP	3,457.88	5,000	6,300
5013-5228-15 LAW BOOKS	418.50	500	500
5013-5230-15 NON-CAPITAL SOFTWARE	0.00	0	400
5013-5231-15 NON-CAPITAL EQUIPMENT	233.20	2,845	0
TOTAL SUPPLIES/MATERIALS	4,109.58	8,345	7,200
UTILITIES			
5013-5401-15 COMMUNICATIONS - MONTHLY	804.45	1,400	1,400
TOTAL UTILITIES	804.45	1,400	1,400
TRAINING/DUES			
5013-5503-15 TRAVEL AND TRAINING	5,778.61	7,000	7,000
TOTAL TRAINING/DUES	5,778.61	7,000	7,000
PROF/CONTRACT SERV			
5013-5614-15 PROFESSIONAL SERVICES	42,186.65	51,000	51,000
TOTAL PROF/CONTRACT SERV	42,186.65	51,000	51,000
TOTAL 013-HUMAN RESOURCES	260,959.10	301,024	304,372

011-GENERAL FUND
014-COURTS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5014-5001-20 ELECTED OFFICIALS	429,929.64	462,000	507,000
5014-5002-20 APPOINTED OFFICIALS	1,150,719.91	753,275	1,320,464
5014-5006-20 STAFF EMPLOYEES	26,056.38	541,800	79,262
5014-5008-20 SEASONAL/TEMPORARY	24,467.30	25,000	29,000
TOTAL SALARIES	1,631,173.23	1,782,075	1,935,726
BENEFITS			
5014-5101-20 FICA	90,257.20	110,489	120,015
5014-5102-20 MEDICARE	22,929.16	25,840	28,073
5014-5103-20 RETIREMENT	137,082.58	150,935	171,606
5014-5104-20 GROUP HEALTH INSURANCE	195,159.26	225,182	154,440
5014-5105-20 GROUP DENTAL INSURANCE	7,144.99	8,029	7,812
5014-5106-20 LIFE INSURANCE	1,150.66	1,332	1,296
5014-5107-20 UNEMPLOYMENT INSURANCE	3,001.75	3,432	3,000
5014-5109-20 WORKER'S COMPENSATION	15,006.87	16,346	17,534
TOTAL BENEFITS	471,732.47	541,585	503,776
SUPPLIES/MATERIALS			
5014-5201-20 SUPPLIES/OTH OPER EXP	21,654.05	25,000	25,000
5014-5228-20 LAW BOOKS	5,219.38	4,800	4,800
5014-5231-20 NON-CAPITAL EQUIPMENT	1,550.07	86,000	86,000
TOTAL SUPPLIES/MATERIALS	28,423.50	115,800	115,800
TRAINING/DUES			
5014-5503-20 TRAVEL AND TRAINING	27,842.04	28,000	28,000
TOTAL TRAINING/DUES	27,842.04	28,000	28,000
RENTALS/LEASES			
5014-5701-20 RENTALS AND LEASES	8,493.01	0	0
TOTAL RENTALS/LEASES	8,493.01	0	0
INSURANCE/BONDS			
5014-5801-20 INSURANCE AND BONDS	150.00	150	300
TOTAL INSURANCE/BONDS	150.00	150	300
TOTAL 014-COURTS	2,167,814.25	2,467,610	2,583,602

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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011-GENERAL FUND
023-DISTRICT CLERK

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5023-5001-20 ELECTED OFFICIALS	52,984.57	53,000	55,840
5023-5006-20 STAFF EMPLOYEES	594,742.99	696,897	759,073
5023-5007-20 OVERTIME COMPENSATION	1,183.42	6,500	6,500
5023-5008-20 SEASONAL/TEMPORARY	24,257.36	22,000	22,000
5023-5009-20 PART TIME POSITION	17,086.88	27,447	0
TOTAL SALARIES	690,255.22	805,844	843,413
BENEFITS			
5023-5101-20 FICA	41,822.41	49,963	52,292
5023-5102-20 MEDICARE	9,781.30	11,685	12,229
5023-5103-20 RETIREMENT	57,135.52	67,332	73,928
5023-5104-20 GROUP HEALTH INSURANCE	159,067.18	176,494	124,410
5023-5105-20 GROUP DENTAL INSURANCE	5,647.49	6,293	6,293
5023-5106-20 LIFE INSURANCE	937.86	1,044	1,044
5023-5107-20 UNEMPLOYMENT INSURANCE	1,585.59	1,957	1,654
5023-5109-20 WORKER'S COMPENSATION	6,531.20	7,656	8,012
TOTAL BENEFITS	282,508.55	322,424	279,862
SUPPLIES/MATERIALS			
5023-5201-20 SUPPLIES/OTH OPER EXP	30,515.13	23,420	30,590
5023-5228-20 LAW BOOKS	130.90	425	510
5023-5231-20 NON-CAPITAL EQUIPMENT	620.12	3,263	0
TOTAL SUPPLIES/MATERIALS	31,266.15	27,108	31,100
MAINTENANCE			
5023-5301-20 EQUIPMENT OPER/MAINT	1,085.00	1,700	1,810
TOTAL MAINTENANCE	1,085.00	1,700	1,810
TRAINING/DUES			
5023-5503-20 TRAVEL AND TRAINING	3,412.28	5,000	5,000
TOTAL TRAINING/DUES	3,412.28	5,000	5,000
INSURANCE/BONDS			
5023-5801-20 INSURANCE AND BONDS	0.00	1,243	0
TOTAL INSURANCE/BONDS	0.00	1,243	0
TOTAL 023-DISTRICT CLERK	1,008,527.20	1,163,319	1,161,185

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ADOPTED BUDGET REPORT
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011-GENERAL FUND
030-COLLECTIONS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5030-5006-10 STAFF EMPLOYEES	138,539.16	199,503	209,490
TOTAL SALARIES	138,539.16	199,503	209,490
BENEFITS			
5030-5101-10 FICA	8,329.62	12,369	12,988
5030-5102-10 MEDICARE	1,948.00	2,893	3,038
5030-5103-10 RETIREMENT	11,475.07	17,138	18,854
5030-5104-10 GROUP HEALTH INSURANCE	26,004.03	36,516	25,740
5030-5105-10 GROUP DENTAL INSURANCE	923.27	1,302	1,302
5030-5106-10 LIFE INSURANCE	153.29	216	216
5030-5107-10 UNEMPLOYMENT INSURANCE	343.34	519	440
5030-5109-10 WORKER'S COMPENSATION	1,306.11	1,895	1,990
TOTAL BENEFITS	50,482.73	72,848	64,568
SUPPLIES/MATERIALS			
5030-5201-10 SUPPLIES/OTH OPER EXP	4,266.37	3,000	3,500
5030-5231-10 NON-CAPITAL EQUIPMENT	1,258.54	0	0
TOTAL SUPPLIES/MATERIALS	5,524.91	3,000	3,500
UTILITIES			
5030-5401-10 COMMUNICATIONS - MONTHLY	0.00	0	500
TOTAL UTILITIES	0.00	0	500
TRAINING/DUES			
5030-5503-10 TRAVEL AND TRAINING	2,201.94	3,000	3,000
TOTAL TRAINING/DUES	2,201.94	3,000	3,000
PROF/CONTRACT SERV			
5030-5614-10 PROFESSIONAL SERVICES	171.95	250	250
TOTAL PROF/CONTRACT SERV	171.95	250	250
TOTAL 030-COLLECTIONS	196,920.69	278,601	281,308

011-GENERAL FUND
031-JP 1

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5031-5001-20 ELECTED OFFICIALS	46,984.57	47,000	49,520
5031-5006-20 STAFF EMPLOYEES	78,814.13	83,435	87,867
TOTAL SALARIES	125,798.70	130,435	137,387
BENEFITS			
5031-5101-20 FICA	7,391.10	8,087	8,518
5031-5102-20 MEDICARE	1,728.62	1,892	1,992
5031-5103-20 RETIREMENT	10,765.02	11,204	12,365
5031-5104-20 GROUP HEALTH INSURANCE	24,342.24	24,344	17,160
5031-5105-20 GROUP DENTAL INSURANCE	864.24	868	868
5031-5106-20 LIFE INSURANCE	143.52	144	144
5031-5107-20 UNEMPLOYMENT INSURANCE	195.04	217	185
5031-5109-20 WORKER'S COMPENSATION	1,185.27	1,239	1,305
TOTAL BENEFITS	46,615.05	47,995	42,537
SUPPLIES/MATERIALS			
5031-5201-20 SUPPLIES/OTH OPER EXP	1,350.02	2,600	2,800
5031-5228-20 LAW BOOKS	1,002.76	650	472
5031-5230-20 NON-CAPITAL SOFTWARE	0.00	175	175
5031-5231-20 NON-CAPITAL EQUIPMENT	1,023.08	200	0
TOTAL SUPPLIES/MATERIALS	3,375.86	3,625	3,447
UTILITIES			
5031-5401-20 COMMUNICATIONS - MONTHLY	0.00	444	444
TOTAL UTILITIES	0.00	444	444
TRAINING/DUES			
5031-5503-20 TRAVEL AND TRAINING	1,079.75	2,500	2,500
TOTAL TRAINING/DUES	1,079.75	2,500	2,500
INSURANCE/BONDS			
TOTAL 031-JP 1	176,869.36	184,999	186,315

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ADOPTED BUDGET REPORT
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011-GENERAL FUND
032-JP 2

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5032-5001-20 ELECTED OFFICIALS	46,984.57	47,000	49,520
5032-5006-20 STAFF EMPLOYEES	75,368.70	79,144	83,196
5032-5007-20 OVERTIME COMPENSATION	0.00	200	200
5032-5008-20 SEASONAL/TEMPORARY	6,800.00	8,000	8,000
TOTAL SALARIES	129,153.27	134,344	140,916
BENEFITS			
5032-5101-20 FICA	7,844.74	8,329	8,736
5032-5102-20 MEDICARE	1,834.57	1,948	2,043
5032-5103-20 RETIREMENT	10,159.12	10,852	11,963
5032-5104-20 GROUP HEALTH INSURANCE	23,586.05	24,344	17,160
5032-5105-20 GROUP DENTAL INSURANCE	837.39	868	868
5032-5106-20 LIFE INSURANCE	139.06	144	144
5032-5107-20 UNEMPLOYMENT INSURANCE	198.74	228	192
5032-5109-20 WORKER'S COMPENSATION	1,199.63	1,276	1,339
TOTAL BENEFITS	45,799.30	47,989	42,445
SUPPLIES/MATERIALS			
5032-5201-20 SUPPLIES/OTH OPER EXP	2,587.75	3,500	3,500
TOTAL SUPPLIES/MATERIALS	2,587.75	3,500	3,500
TRAINING/DUES			
5032-5503-20 TRAVEL AND TRAINING	1,038.40	2,500	2,500
TOTAL TRAINING/DUES	1,038.40	2,500	2,500
INSURANCE/BONDS			
5032-5801-20 INSURANCE AND BONDS	0.00	287	0
TOTAL INSURANCE/BONDS	0.00	287	0
OTHER CHARGES			
5032-5999-20 OTHER CHARGES	0.00	350	350
TOTAL OTHER CHARGES	0.00	350	350
TOTAL 032-JP 2	178,578.72	188,970	189,711

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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011-GENERAL FUND
033-JP 3

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5033-5001-20 ELECTED OFFICIALS	46,984.57	47,000	49,520
5033-5006-20 STAFF EMPLOYEES	67,460.82	84,568	99,511
5033-5007-20 OVERTIME COMPENSATION	106.67	0	0
5033-5008-20 SEASONAL/TEMPORARY	0.00	5,000	5,000
TOTAL SALARIES	114,552.06	136,568	154,031
BENEFITS			
5033-5101-20 FICA	6,829.22	8,467	9,549
5033-5102-20 MEDICARE	1,597.23	1,982	2,234
5033-5103-20 RETIREMENT	9,850.09	11,301	13,413
5033-5104-20 GROUP HEALTH INSURANCE	24,342.24	24,344	17,160
5033-5105-20 GROUP DENTAL INSURANCE	864.24	868	868
5033-5106-20 LIFE INSURANCE	143.52	144	144
5033-5107-20 UNEMPLOYMENT INSURANCE	168.13	233	220
5033-5109-20 WORKER'S COMPENSATION	1,083.85	1,297	1,463
TOTAL BENEFITS	44,878.52	48,636	45,051
SUPPLIES/MATERIALS			
5033-5201-20 SUPPLIES/OTH OPER EXP	2,979.16	4,000	4,000
5033-5228-20 LAW BOOKS	233.35	500	500
5033-5231-20 NON-CAPITAL EQUIPMENT	850.84	500	0
TOTAL SUPPLIES/MATERIALS	4,063.35	5,000	4,500
TRAINING/DUES			
5033-5503-20 TRAVEL AND TRAINING	50.00	2,500	2,500
TOTAL TRAINING/DUES	50.00	2,500	2,500
INSURANCE/BONDS			
5033-5801-20 INSURANCE AND BONDS	0.00	200	100
TOTAL INSURANCE/BONDS	0.00	200	100
OTHER CHARGES			
5033-5999-20 OTHER CHARGES	2,266.00	1,500	2,500
TOTAL OTHER CHARGES	2,266.00	1,500	2,500
TOTAL 033-JP 3	165,809.93	194,404	208,682

011-GENERAL FUND
034-JP 4

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5034-5001-20 ELECTED OFFICIALS	46,984.57	47,000	49,520
5034-5006-20 STAFF EMPLOYEES	71,436.22	77,866	85,755
5034-5007-20 OVERTIME COMPENSATION	0.00	200	200
5034-5008-20 SEASONAL/TEMPORARY	0.00	0	10,400
TOTAL SALARIES	118,420.79	125,066	145,875
BENEFITS			
5034-5101-20 FICA	7,171.63	7,754	9,044
5034-5102-20 MEDICARE	1,677.41	1,814	2,116
5034-5103-20 RETIREMENT	10,203.70	10,743	12,193
5034-5104-20 GROUP HEALTH INSURANCE	23,922.42	24,344	17,160
5034-5105-20 GROUP DENTAL INSURANCE	849.33	868	868
5034-5106-20 LIFE INSURANCE	141.04	144	144
5034-5107-20 UNEMPLOYMENT INSURANCE	181.99	203	202
5034-5109-20 WORKER'S COMPENSATION	1,129.35	1,188	1,386
TOTAL BENEFITS	45,276.87	47,058	43,113
SUPPLIES/MATERIALS			
5034-5201-20 SUPPLIES/OTH OPER EXP	1,758.21	2,000	6,146
5034-5228-20 LAW BOOKS	0.00	200	200
5034-5231-20 NON-CAPITAL EQUIPMENT	0.00	300	0
TOTAL SUPPLIES/MATERIALS	1,758.21	2,500	6,346
TRAINING/DUES			
5034-5503-20 TRAVEL AND TRAINING	0.00	2,500	2,500
TOTAL TRAINING/DUES	0.00	2,500	2,500
INSURANCE/BONDS			
5034-5801-20 INSURANCE AND BONDS	0.00	200	0
TOTAL INSURANCE/BONDS	0.00	200	0
OTHER CHARGES			
5034-5999-20 OTHER CHARGES	0.00	700	700
TOTAL OTHER CHARGES	0.00	700	700
TOTAL 034-JP 4	165,455.87	178,024	198,534

011-GENERAL FUND
038-CENTRAL JURY

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5038-5006-20 STAFF EMPLOYEES	(505.00)	0	0
TOTAL SALARIES	(505.00)	0	0
SUPPLIES/MATERIALS			
5038-5201-20 SUPPLIES/OTH OPER EXP	31,339.34	39,107	42,642
5038-5230-20 SOFTWARE, NON CAPITAL	1,690.79	2,500	5,100
5038-5231-20 NON-CAPITAL EQUIPMENT	1,734.98	2,000	2,000
TOTAL SUPPLIES/MATERIALS	34,765.11	43,607	49,742
OTHER CHARGES			
5038-5901-20 JURY PAY	276,269.00	410,500	320,000
TOTAL OTHER CHARGES	276,269.00	410,500	320,000
TOTAL 038-CENTRAL JURY	310,529.11	454,107	369,742

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ADOPTED BUDGET REPORT
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011-GENERAL FUND
039-JUDICIAL

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5039-5228-20 LAW BOOKS	6,702.15	5,200	6,500
5039-5231-20 NON-CAPITAL EQUIPMENT	0.00	20,066	0
TOTAL SUPPLIES/MATERIALS	6,702.15	25,266	6,500
TRAINING/DUES			
5039-5503-20 TRAVEL AND TRAINING	0.00	11,000	0
5039-5505-20 ASSOCIATION DUES	23,703.60	25,707	0
TOTAL TRAINING/DUES	23,703.60	36,707	0
PROF/CONTRACT SERV			
5039-5601-20 APPOINTED ATTYS-CIVIL	334,833.23	270,000	490,000
5039-5602-20 APPOINTED ATTYS-CRIMINAL	1,787,345.57	1,650,000	1,593,000
5039-5603-20 APPOINTED ATTYS-JUVENILE	229,997.00	215,000	145,000
5039-5604-20 APPOINTED ATTYS-MENTAL	22,494.74	20,000	14,000
5039-5605-20 COURT REPORTER TRANSCRIPT F	189,514.20	160,000	160,000
5039-5606-20 COURT REPORTER-CDA	3,671.52	2,500	1,500
5039-5607-20 APPOINTED JUDGES/REPORTER	94,558.50	95,000	80,000
5039-5608-20 INTERPRETER EXP	11,420.75	10,000	15,000
5039-5609-20 APPOINTED MAGISTRATES	55,208.33	60,000	70,000
5039-5621-20 EXPERT WITNESS-CIVIL	753.00	1,000	1,000
5039-5622-20 EXPERT WITNESS-CRIMINAL	50,445.21	45,000	40,000
5039-5623-20 EXPERT WITNESS-JUVENILE	3,147.97	0	1,500
5039-5624-20 EXPERT WITNESS - CDA	3,282.50	3,000	0
5039-5641-20 INVESTIGATOR EXP-CIVIL	66.02	0	0
5039-5642-20 INVESTIGATOR EXP-CRIMINAL	41,266.93	30,000	25,000
TOTAL PROF/CONTRACT SERV	2,828,005.47	2,561,500	2,636,000
OTHER CHARGES			
5039-5902-20 JURY EXPENSE	1,453.69	3,000	1,500
5039-5999-20 JUDICIAL SUPPORT	0.00	0	25,707
TOTAL OTHER CHARGES	1,453.69	3,000	27,207
TOTAL 039-JUDICIAL	2,859,864.91	2,626,473	2,669,707

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
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011-GENERAL FUND
040-CRIMINAL DISTRICT ATT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5040-5001-25 ELECTED OFFICIALS	7,837.65	10,240	15,000
5040-5002-25 APPOINTED OFFICIALS	72,030.42	84,000	88,502
5040-5006-25 STAFF EMPLOYEES	2,431,995.41	2,801,548	3,058,479
5040-5007-25 OVERTIME COMPENSATION	1,257.95	5,200	5,200
5040-5008-25 SEASONAL/TEMPORARY	46,791.54	46,500	49,150
5040-5009-25 PART TIME POSITION	29,292.86	39,375	41,313
TOTAL SALARIES	2,589,205.83	2,986,863	3,257,644
BENEFITS			
5040-5101-25 FICA	158,811.23	185,185	201,972
5040-5102-25 MEDICARE	37,141.78	43,309	47,235
5040-5103-25 RETIREMENT	221,317.78	252,579	288,764
5040-5104-25 GROUP HEALTH INSURANCE	369,714.05	419,934	304,590
5040-5105-25 GROUP DENTAL INSURANCE	13,560.12	14,973	15,407
5040-5106-25 LIFE INSURANCE	2,183.96	2,484	2,556
5040-5107-25 UNEMPLOYMENT INSURANCE	6,585.15	7,739	6,810
5040-5109-25 WORKER'S COMPENSATION	27,260.13	28,278	30,805
TOTAL BENEFITS	836,574.20	954,481	898,139
SUPPLIES/MATERIALS			
5040-5201-25 SUPPLIES/OTH OPER EXP	42,078.84	41,200	43,716
5040-5228-25 LAW BOOKS	14,935.28	20,000	19,465
TOTAL SUPPLIES/MATERIALS	57,014.12	61,200	63,181
MAINTENANCE			
5040-5301-25 EQUIPMENT OPER/MAINT	0.00	850	2,000
5040-5302-25 VEHICLE OPERATION/MAINT	14,360.87	27,500	38,680
TOTAL MAINTENANCE	14,360.87	28,350	40,680
UTILITIES			
5040-5401-25 COMMUNICATIONS - MONTHLY	(0.87)	120	120
TOTAL UTILITIES	(0.87)	120	120
TRAINING/DUES			
5040-5503-25 TRAVEL AND TRAINING	1,107.00	1,100	1,100
TOTAL TRAINING/DUES	1,107.00	1,100	1,100

011-GENERAL FUND
040-CRIMINAL DISTRICT ATT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INSURANCE/BONDS			
5040-5801-25 INSURANCE AND BONDS	100.00	50	50
TOTAL INSURANCE/BONDS	100.00	50	50
TOTAL 040-CRIMINAL DISTRICT ATT	3,498,361.15	4,032,164	4,260,914

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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011-GENERAL FUND
041-CONSTABLE 1

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5041-5001-30 ELECTED OFFICIALS	33,984.57	34,000	35,820
TOTAL SALARIES	33,984.57	34,000	35,820
BENEFITS			
5041-5101-30 FICA	2,107.13	2,108	2,221
5041-5102-30 MEDICARE	492.74	493	519
5041-5103-30 RETIREMENT	2,923.82	2,921	3,224
5041-5104-30 GROUP HEALTH INSURANCE	6,085.56	6,086	4,290
5041-5105-30 GROUP DENTAL INSURANCE	216.06	217	217
5041-5106-30 LIFE INSURANCE	35.88	36	36
5041-5109-30 WORKER'S COMPENSATION	3,250.09	3,250	3,424
TOTAL BENEFITS	15,111.28	15,111	13,931
SUPPLIES/MATERIALS			
5041-5201-30 SUPPLIES/OTH OPER EXP	540.38	700	700
5041-5224-30 UNIFORMS	384.45	400	400
5041-5228-30 LAW BOOKS	0.00	100	100
5041-5231-30 NON-CAPITAL EQUIPMENT	3,441.07	0	4,600
TOTAL SUPPLIES/MATERIALS	4,365.90	1,200	5,800
MAINTENANCE			
5041-5302-30 VEHICLE OPERATION/MAINT	3,506.27	4,000	5,000
TOTAL MAINTENANCE	3,506.27	4,000	5,000
UTILITIES			
5041-5401-30 COMMUNICATIONS - MONTHLY	411.33	1,200	1,200
TOTAL UTILITIES	411.33	1,200	1,200
TRAINING/DUES			
5041-5503-30 TRAVEL AND TRAINING	0.00	2,000	2,000
TOTAL TRAINING/DUES	0.00	2,000	2,000
TOTAL 041-CONSTABLE 1	57,379.35	57,511	63,751

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ADOPTED BUDGET REPORT
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011-GENERAL FUND
042-CONSTABLE 2

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5042-5001-30 ELECTED OFFICIALS	33,984.57	34,000	35,820
TOTAL SALARIES	33,984.57	34,000	35,820
BENEFITS			
5042-5101-30 FICA	1,981.03	2,108	2,221
5042-5102-30 MEDICARE	463.35	493	519
5042-5103-30 RETIREMENT	2,923.82	2,921	3,224
5042-5104-30 GROUP HEALTH INSURANCE	6,085.56	6,086	4,290
5042-5105-30 GROUP DENTAL INSURANCE	216.06	217	217
5042-5106-30 LIFE INSURANCE	35.88	36	36
5042-5109-30 WORKER'S COMPENSATION	3,250.09	3,250	3,424
TOTAL BENEFITS	14,955.79	15,111	13,931
SUPPLIES/MATERIALS			
5042-5201-30 SUPPLIES/OTH OPER EXP	693.44	700	700
5042-5224-30 UNIFORMS	390.65	400	400
5042-5228-30 LAW BOOKS	0.00	100	100
5042-5231-30 NON-CAPITAL EQUIPMENT	3,441.07	0	4,600
TOTAL SUPPLIES/MATERIALS	4,525.16	1,200	5,800
MAINTENANCE			
5042-5302-30 VEHICLE OPERATION/MAINT	4,479.25	4,000	5,000
TOTAL MAINTENANCE	4,479.25	4,000	5,000
UTILITIES			
5042-5401-30 COMMUNICATIONS MONTHLY	631.36	1,200	1,200
TOTAL UTILITIES	631.36	1,200	1,200
TRAINING/DUES			
5042-5503-30 TRAVEL AND TRAINING	0.00	2,000	2,000
TOTAL TRAINING/DUES	0.00	2,000	2,000
TOTAL 042-CONSTABLE 2	58,576.13	57,511	63,751

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
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011-GENERAL FUND
043-CONSTABLE 3

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5043-5001-30 ELECTED OFFICIALS	33,984.57	34,000	35,820
TOTAL SALARIES	33,984.57	34,000	35,820
BENEFITS			
5043-5101-30 FICA	1,962.05	2,108	2,221
5043-5102-30 MEDICARE	458.94	493	519
5043-5103-30 RETIREMENT	2,923.82	2,921	3,224
5043-5104-30 GROUP HEALTH INSURANCE	6,085.56	6,086	4,290
5043-5105-30 GROUP DENTAL INSURANCE	216.06	217	217
5043-5106-30 LIFE INSURANCE	35.88	36	36
5043-5109-30 WORKER'S COMPENSATION	3,250.09	3,250	3,424
TOTAL BENEFITS	14,932.40	15,111	13,931
SUPPLIES/MATERIALS			
5043-5201-30 SUPPLIES/OTH OPER EXP	35.00	700	700
5043-5224-30 UNIFORMS	0.00	400	400
5043-5228-30 LAW BOOKS	0.00	100	100
5043-5231-30 NON-CAPITAL EQUIPMENT	3,441.07	0	4,600
TOTAL SUPPLIES/MATERIALS	3,476.07	1,200	5,800
MAINTENANCE			
5043-5302-30 VEHICLE OPERATION/MAINT	1,817.11	4,000	5,000
TOTAL MAINTENANCE	1,817.11	4,000	5,000
UTILITIES			
5043-5401-30 COMMUNICATIONS - MONTHLY	397.18	1,200	1,200
TOTAL UTILITIES	397.18	1,200	1,200
TRAINING/DUES			
5043-5503-30 TRAVEL AND TRAINING	892.67	2,000	2,000
TOTAL TRAINING/DUES	892.67	2,000	2,000
INSURANCE/BONDS			
5043-5801-30 INSURANCE AND BONDS	0.00	0	178
TOTAL INSURANCE/BONDS	0.00	0	178
TOTAL 043-CONSTABLE 3	55,500.00	57,511	63,929

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011-GENERAL FUND
044-CONSTABLE 4

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5044-5001-30 ELECTED OFFICIALS	33,984.57	34,000	35,820
TOTAL SALARIES	33,984.57	34,000	35,820
BENEFITS			
5044-5101-30 FICA	1,911.08	2,108	2,221
5044-5102-30 MEDICARE	446.98	493	519
5044-5103-30 RETIREMENT	2,923.82	2,921	3,224
5044-5104-30 GROUP HEALTH INSURANCE	6,085.56	6,086	4,290
5044-5105-30 GROUP DENTAL INSURANCE	216.06	217	217
5044-5106-30 LIFE INSURANCE	35.88	36	36
5044-5109-30 WORKER'S COMPENSATION	3,250.09	3,250	3,424
TOTAL BENEFITS	14,869.47	15,111	13,931
SUPPLIES/MATERIALS			
5044-5201-30 SUPPLIES/OTH OPER EXP	650.52	700	700
5044-5224-30 UNIFORMS	398.83	400	400
5044-5228-30 LAW BOOKS	0.00	100	100
5044-5231-30 NON-CAPITAL EQUIPMENT	3,441.07	0	4,600
TOTAL SUPPLIES/MATERIALS	4,490.42	1,200	5,800
MAINTENANCE			
5044-5301-30 EQUIPMENT OPER/MAINT	204.25	0	0
5044-5302-30 VEHICLE OPERATION/MAINT	3,671.25	4,000	5,000
TOTAL MAINTENANCE	3,875.50	4,000	5,000
UTILITIES			
5044-5401-30 COMMUNICATIONS MONTHLY	373.64	1,200	1,200
TOTAL UTILITIES	373.64	1,200	1,200
TRAINING/DUES			
5044-5503-30 TRAVEL AND TRAINING	0.00	2,000	2,000
TOTAL TRAINING/DUES	0.00	2,000	2,000
TOTAL 044-CONSTABLE 4	57,593.60	57,511	63,751

011-GENERAL FUND
046-SHERIFF

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5046-5001-30 ELECTED OFFICIALS	76,984.66	77,000	81,130
5046-5006-30 STAFF EMPLOYEES	2,619,500.68	3,160,599	3,523,957
5046-5007-30 OVERTIME COMPENSATION	121,840.70	85,300	141,246
5046-5008-30 SEASONAL/TEMPORARY	4,965.45	6,300	7,000
5046-5009-30 PART TIME POSITION	65,250.98	66,150	55,125
5046-5013-30 LONGEVITY	27,147.00	31,100	35,000
5046-5014-30 INCENTIVE PAY	0.00	0	160,584
TOTAL SALARIES	2,915,689.47	3,426,449	4,004,042
BENEFITS			
5046-5101-30 FICA	173,823.85	212,440	248,249
5046-5102-30 MEDICARE	40,651.93	49,683	58,059
5046-5103-30 RETIREMENT	247,983.56	293,789	359,736
5046-5104-30 GROUP HEALTH INSURANCE	507,237.25	620,772	446,160
5046-5105-30 GROUP DENTAL INSURANCE	18,061.18	22,134	22,568
5046-5106-30 LIFE INSURANCE	2,954.02	3,672	3,744
5046-5107-30 UNEMPLOYMENT INSURANCE	7,138.06	8,708	8,240
5046-5109-30 WORKER'S COMPENSATION	279,770.45	327,569	382,786
TOTAL BENEFITS	1,277,620.30	1,538,767	1,529,542
SUPPLIES/MATERIALS			
5046-5201-30 SUPPLIES/OTH OPER EXP	84,231.87	118,000	156,076
5046-5224-30 UNIFORMS	19,057.12	41,985	46,485
5046-5228-30 LAW BOOKS	0.00	2,200	3,000
5046-5230-30 NON-CAPITAL SOFTWARE	931.00	1,500	5,900
5046-5231-30 NON-CAPITAL EQUIPMENT	38,853.40	120,909	0
TOTAL SUPPLIES/MATERIALS	143,073.39	284,594	211,461
MAINTENANCE			
5046-5301-30 EQUIPMENT OPER/MAINT	747.42	7,900	7,900
5046-5302-30 VEHICLE OPERATION/MAINT	290,859.16	561,280	611,280
TOTAL MAINTENANCE	291,606.58	569,180	619,180
UTILITIES			
5046-5401-30 COMMUNICATIONS - MONTHLY	52,552.42	59,800	60,000
TOTAL UTILITIES	52,552.42	59,800	60,000

011-GENERAL FUND
046-SHERIFF

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TRAINING/DUES			
5046-5503-30 TRAVEL AND TRAINING	38,591.01	33,000	68,800
TOTAL TRAINING/DUES	38,591.01	33,000	68,800
PROF/CONTRACT SERV			
5046-5613-30 EMPLOYEE MEDICAL SERVICES	0.00	1,500	1,500
5046-5622-30 CONTRACT SERVICES	0.00	12,000	19,500
TOTAL PROF/CONTRACT SERV	0.00	13,500	21,000
RENTALS/LEASES			
5046-5701-30 RENTALS AND LEASES	2,340.00	2,890	3,000
TOTAL RENTALS/LEASES	2,340.00	2,890	3,000
INSURANCE/BONDS			
5046-5801-30 INSURANCE AND BONDS	371.00	360	700
TOTAL INSURANCE/BONDS	371.00	360	700
OTHER CHARGES			
5046-5905-30 INMATE BOARD BILLS	0.00	500	500
5046-5906-30 INVESTIGATIVE EXPENDITURE	6,616.49	10,000	15,000
5046-5997-30 CLEANUP PROGRAM	0.00	12,000	6,000
5046-5999-30 OTHER CHARGES	20,788.81	0	0
TOTAL OTHER CHARGES	27,405.30	22,500	21,500
TOTAL 046-SHERIFF	4,749,249.47	5,951,040	6,539,225

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011-GENERAL FUND
047-JAIL

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5047-5006-30 STAFF EMPLOYEES	5,152,472.75	6,175,626	7,447,209
5047-5007-30 OVERTIME COMPENSATION	163,501.29	228,000	200,000
5047-5009-30 PART TIME POSITION	0.00	0	11,025
5047-5013-30 LONGEVITY	22,016.00	20,000	24,750
5047-5014-30 INCENTIVE PAY	0.00	0	266,800
5047-5016-30 TRANSITION TEAM STAFF EMPLO	122,725.03	143,158	156,454
5047-5017-30 TRANSITION TEAM OVERTIME CO	2,039.08	5,940	5,940
TOTAL SALARIES	5,462,754.15	6,572,724	8,112,178
BENEFITS			
5047-5101-30 FICA	325,470.92	407,508	502,955
5047-5102-30 MEDICARE	76,117.54	95,305	117,626
5047-5103-30 RETIREMENT	464,864.10	564,597	730,096
5047-5104-30 GROUP HEALTH INSURANCE	1,046,818.97	1,229,372	1,076,790
5047-5105-30 GROUP DENTAL INSURANCE	37,426.65	43,834	54,467
5047-5106-30 LIFE INSURANCE	6,153.47	7,272	9,036
5047-5107-30 UNEMPLOYMENT INSURANCE	13,673.45	17,088	17,034
5047-5109-30 WORKER'S COMPENSATION	521,418.02	628,352	775,524
TOTAL BENEFITS	2,491,943.12	2,993,328	3,283,528
SUPPLIES/MATERIALS			
5047-5201-30 SUPPLIES/OTH OPER EXP	114,317.09	116,390	120,590
5047-5206-30 KITCHEN SUPPLIES	3,508.36	3,500	3,500
5047-5219-30 FOOD	651,294.30	644,600	753,909
5047-5224-30 UNIFORMS	47,104.55	79,850	99,850
5047-5226-30 INMATE SUPPLIES	113,628.16	116,600	130,515
5047-5228-30 LAW BOOKS	365.00	1,500	750
5047-5230-30 NON-CAPITAL SOFTWARE	411.00	750	500
5047-5231-30 NON-CAPITAL EQUIPMENT	43,726.73	55,038	0
TOTAL SUPPLIES/MATERIALS	974,355.19	1,018,228	1,109,614
MAINTENANCE			
5047-5301-30 EQUIPMENT OPER/MAINT	30,203.12	53,000	53,000
TOTAL MAINTENANCE	30,203.12	53,000	53,000
UTILITIES			
5047-5401-30 COMMUNICATIONS - MONTHLY	7,811.53	8,500	8,500
TOTAL UTILITIES	7,811.53	8,500	8,500

011-GENERAL FUND
047-JAIL

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TRAINING/DUES			
5047-5503-30 TRAVEL AND TRAINING	76,411.41	70,000	70,000
5047-5511-30 LICENSE AND FEES	0.00	500	500
TOTAL TRAINING/DUES	76,411.41	70,500	70,500
PROF/CONTRACT SERV			
5047-5611-30 INMATE MEDICAL	28,789.89	35,000	35,000
5047-5613-30 EMPLOYEE MEDICAL SERVICES	4,380.20	5,625	10,875
TOTAL PROF/CONTRACT SERV	33,170.09	40,625	45,875
RENTALS/LEASES			
5047-5701-30 RENTALS AND LEASES	2,667.00	3,185	5,000
TOTAL RENTALS/LEASES	2,667.00	3,185	5,000
INSURANCE/BONDS			
5047-5801-30 INSURANCE AND BONDS	568.00	800	1,500
TOTAL INSURANCE/BONDS	568.00	800	1,500
OTHER CHARGES			
5047-5905-30 BOARD BILLS	2,143,461.70	2,000,000	2,000,000
TOTAL OTHER CHARGES	2,143,461.70	2,000,000	2,000,000
TOTAL 047-JAIL	11,223,345.31	12,760,890	14,689,695

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011-GENERAL FUND
048-INMATE TRANSPORTATION

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
MAINTENANCE			
5048-5302-30 VEHICLE OPERATION/MAINT	13,635.42	26,600	30,000
TOTAL MAINTENANCE	13,635.42	26,600	30,000
TRAINING/DUES			
5048-5501-30 INMATE TRANSPORTATION	97,894.02	115,000	123,700
TOTAL TRAINING/DUES	97,894.02	115,000	123,700
OTHER CHARGES			
5048-5905-30 INMATE BOARD BILLS	2,600.00	6,000	6,000
TOTAL OTHER CHARGES	2,600.00	6,000	6,000
TOTAL 048-INMATE TRANSPORTATION	114,129.44	147,600	159,700

011-GENERAL FUND
049-PUBLIC SAFETY

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5049-5622-30 CONTRACT SERVICES	473,778.40	560,000	560,000
5049-5623-30 INTER LOCAL AGREEMENTS	497,965.15	460,830	613,925
5049-5624-30 PRISONER REIMB - UMC	7,236.25	30,000	25,000
5049-5638-30 CONTRACT SERV-CARE PROG	15,000.00	15,000	15,000
TOTAL PROF/CONTRACT SERV	993,979.80	1,065,830	1,213,925
TOTAL 049-PUBLIC SAFETY	993,979.80	1,065,830	1,213,925

011-GENERAL FUND
057-APO

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5057-5201-35 SUPPLIES/OTH OPER EXP	1,580.03	1,800	14,663
5057-5231-35 NON-CAPITAL EQUIPMENT	3,804.48	8,000	0
TOTAL SUPPLIES/MATERIALS	5,384.51	9,800	14,663
TOTAL 057-APO	5,384.51	9,800	14,663

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011-GENERAL FUND
061-MAINTENANCE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5061-5006-40 STAFF EMPLOYEES	901,244.55	1,071,032	1,390,695
5061-5007-40 OVERTIME COMPENSATION	24,824.42	35,000	40,000
5061-5008-40 SEASONAL/TEMPORARY	125,115.91	141,000	155,000
5061-5009-40 PART TIME POSITION	18,072.60	43,050	44,460
TOTAL SALARIES	1,069,257.48	1,290,082	1,630,155
BENEFITS			
5061-5101-40 FICA	63,858.31	79,985	101,071
5061-5102-40 MEDICARE	14,934.07	18,706	23,638
5061-5103-40 RETIREMENT	81,006.85	98,706	132,764
5061-5104-40 GROUP HEALTH INSURANCE	185,409.68	243,440	253,110
5061-5105-40 GROUP DENTAL INSURANCE	7,016.72	8,680	12,803
5061-5106-40 LIFE INSURANCE	1,093.03	1,440	2,124
5061-5107-40 UNEMPLOYMENT INSURANCE	2,691.60	3,354	3,424
5061-5109-40 WORKER'S COMPENSATION	158,453.93	190,158	240,285
TOTAL BENEFITS	514,464.19	644,469	769,219
SUPPLIES/MATERIALS			
5061-5201-40 SUPPLIES/OTH OPER EXP	65,075.47	86,000	130,530
5061-5224-40 UNIFORMS	880.77	3,500	14,000
5061-5230-40 NON-CAPITAL SOFTWARE	2,894.97	3,000	4,500
5061-5231-40 NON CAPITAL EQUIPMENT	16,966.30	15,450	17,200
TOTAL SUPPLIES/MATERIALS	85,817.51	107,950	166,230
MAINTENANCE			
5061-5301-40 EQUIPMENT OPER/MAINT	58,502.77	65,000	73,625
5061-5302-40 VEHICLE OPERATION/MAINT	10,957.07	18,000	22,500
5061-5305-40 BUILDING MAINTENANCE	180,574.50	285,000	259,000
5061-5309-40 GROUNDS MAINTENANCE	13,102.92	15,000	16,000
TOTAL MAINTENANCE	263,137.26	383,000	371,125
UTILITIES			
5061-5401-40 COMMUNICATIONS - MONTHLY	10,257.96	15,000	15,000
5061-5405-40 UTILITIES	878,980.15	1,200,000	1,300,000
TOTAL UTILITIES	889,238.11	1,215,000	1,315,000

011-GENERAL FUND
061-MAINTENANCE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TRAINING/DUES			
5061-5503-40 TRAVEL AND TRAINING	9,666.01	20,000	27,200
5061-5511-40 LICENSE AND FEES	1,205.00	2,500	2,500
TOTAL TRAINING/DUES	10,871.01	22,500	29,700
PROF/CONTRACT SERV			
5061-5614-40 PROFESSIONAL SERVICES	3,460.00	6,000	9,000
5061-5622-40 CONTRACT SERVICES	145,104.97	167,000	166,000
5061-5661-40 PRINCIPAL	273,877.37	285,704	298,042
5061-5662-40 INTEREST EXPENSE	38,659.52	26,833	14,496
TOTAL PROF/CONTRACT SERV	461,101.86	485,537	487,538
RENTALS/LEASES			
5061-5701-40 RENTALS AND LEASES	740.00	4,000	4,000
5061-5702-40 BUILDING RENTAL	5,400.00	6,000	6,000
TOTAL RENTALS/LEASES	6,140.00	10,000	10,000
INSURANCE/BONDS			
5061-5850-40 TAXES	3,884.67	4,600	4,600
TOTAL INSURANCE/BONDS	3,884.67	4,600	4,600
TOTAL 061-MAINTENANCE	3,303,912.09	4,163,138	4,783,567

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011-GENERAL FUND
067-SANITATION

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5067-5006-50 STAFF EMPLOYEES	42,469.46	56,283	58,959
TOTAL SALARIES	42,469.46	56,283	58,959
BENEFITS			
5067-5101-50 FICA	2,603.14	3,490	3,655
5067-5102-50 MEDICARE	608.83	816	855
5067-5103-50 RETIREMENT	3,644.61	4,835	5,306
5067-5104-50 GROUP HEALTH INSURANCE	6,085.56	6,086	4,290
5067-5105-50 GROUP DENTAL INSURANCE	216.06	217	217
5067-5106-50 LIFE INSURANCE	35.88	36	36
5067-5107-50 UNEMPLOYMENT INSURANCE	103.89	146	124
5067-5109-50 WORKER'S COMPENSATION	385.41	535	560
TOTAL BENEFITS	13,683.38	16,161	15,043
SUPPLIES/MATERIALS			
5067-5201-50 SUPPLIES/OTH OPER EXP	223.08	3,200	3,200
5067-5224-50 UNIFORMS	187.86	200	200
5067-5231-50 NON-CAPITAL EQUIPMENT	0.00	3,500	3,500
TOTAL SUPPLIES/MATERIALS	410.94	6,900	6,900
MAINTENANCE			
5067-5301-50 EQUIPMENT OPER/MAINT	10.00	500	500
5067-5302-50 VEHICLE OPERATION/MAINT	3,905.84	5,000	5,000
TOTAL MAINTENANCE	3,915.84	5,500	5,500
UTILITIES			
5067-5401-50 COMMUNICATIONS - MONTHLY	400.05	1,600	1,600
TOTAL UTILITIES	400.05	1,600	1,600
TRAINING/DUES			
5067-5503-50 TRAVEL AND TRAINING	135.00	750	750
5067-5511-50 LICENSE AND FEES	0.00	300	300
TOTAL TRAINING/DUES	135.00	1,050	1,050
PROF/CONTRACT SERV			
5067-5614-50 PROFESSIONAL SERVICES	6,795.00	6,000	6,000
5067-5623-50 INTER LOCAL AGREEMENTS	134,292.00	160,358	192,941
TOTAL PROF/CONTRACT SERV	141,087.00	166,358	198,941
TOTAL 067-SANITATION	202,101.67	253,852	287,993

011-GENERAL FUND
068-GENERAL ASSISTANCE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5068-5006-55 STAFF EMPLOYEES	110,025.74	153,901	161,275
TOTAL SALARIES	110,025.74	153,901	161,275
BENEFITS			
5068-5101-55 FICA	6,702.58	9,542	9,999
5068-5102-55 MEDICARE	1,567.55	2,231	2,338
5068-5103-55 RETIREMENT	9,397.77	13,220	14,515
5068-5104-55 GROUP HEALTH INSURANCE	22,376.14	24,344	17,160
5068-5105-55 GROUP DENTAL INSURANCE	794.44	868	868
5068-5106-55 LIFE INSURANCE	131.93	144	144
5068-5107-55 UNEMPLOYMENT INSURANCE	275.86	400	339
5068-5109-55 WORKER'S COMPENSATION	1,832.23	2,555	2,677
TOTAL BENEFITS	43,078.50	53,304	48,040
SUPPLIES/MATERIALS			
5068-5201-55 SUPPLIES/OTH OPER EXP	2,243.00	2,500	2,500
TOTAL SUPPLIES/MATERIALS	2,243.00	2,500	2,500
MAINTENANCE			
5068-5301-55 EQUIPMENT OPER/MAINT	0.00	200	200
TOTAL MAINTENANCE	0.00	200	200
TRAINING/DUES			
5068-5503-55 TRAVEL AND TRAINING	119.00	750	750
TOTAL TRAINING/DUES	119.00	750	750
PROF/CONTRACT SERV			
5068-5619-55 FUNERALS	62,421.42	80,000	85,000
TOTAL PROF/CONTRACT SERV	62,421.42	80,000	85,000
INSURANCE/BONDS			
OTHER CHARGES			
5068-5909-55 WELFARE - FOOD	1,153.11	3,000	3,000
5068-5910-55 WELFARE - SHELTER	64,999.82	80,000	80,000
5068-5918-55 WELFARE - UTILITIES	65,190.97	70,000	70,000
5068-5939-55 WELFARE - EMERGENCIES	4,811.42	15,000	15,000
TOTAL OTHER CHARGES	136,155.32	168,000	168,000
TOTAL 068-GENERAL ASSISTANCE	354,042.98	458,655	465,765

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011-GENERAL FUND
070-VETERANS AFFAIRS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5070-5006-55 STAFF EMPLOYEES	16,349.17	32,513	33,903
TOTAL SALARIES	16,349.17	32,513	33,903
BENEFITS			
5070-5101-55 FICA	1,070.66	2,015	2,102
5070-5102-55 MEDICARE	250.35	472	492
5070-5103-55 RETIREMENT	1,357.38	2,793	3,051
5070-5104-55 GROUP HEALTH INSURANCE	3,042.78	6,086	4,290
5070-5105-55 GROUP DENTAL INSURANCE	108.03	217	217
5070-5106-55 LIFE INSURANCE	17.94	36	36
5070-5107-55 UNEMPLOYMENT INSURANCE	48.40	85	71
5070-5109-55 WORKER'S COMPENSATION	175.99	309	322
TOTAL BENEFITS	6,071.53	12,013	10,581
SUPPLIES/MATERIALS			
5070-5201-55 SUPPLIES/OTH OPER EXP	0.00	100	100
TOTAL SUPPLIES/MATERIALS	0.00	100	100
MAINTENANCE			
5070-5301-55 EQUIPMENT OPER/MAINT	0.00	100	100
TOTAL MAINTENANCE	0.00	100	100
TRAINING/DUES			
5070-5503-55 TRAVEL AND TRAINING	461.80	500	500
TOTAL TRAINING/DUES	461.80	500	500
TOTAL 070-VETERANS AFFAIRS	22,882.50	45,226	45,184

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011-GENERAL FUND
072-TEXAS COOP EXTENSION

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5072-5002-60 APPOINTED OFFICIALS	70,693.66	86,214	90,836
5072-5006-60 STAFF EMPLOYEES	47,615.22	53,001	55,770
5072-5009-25 PART TIME POSITION	0.00	0	10,440
TOTAL SALARIES	118,308.88	139,215	157,046
BENEFITS			
5072-5101-60 FICA	6,689.12	8,632	9,734
5072-5102-60 MEDICARE	1,564.53	2,018	2,276
5072-5103-60 RETIREMENT	4,055.83	4,553	5,955
5072-5104-60 GROUP HEALTH INSURANCE	12,171.12	12,172	12,870
5072-5105-60 GROUP DENTAL INSURANCE	1,138.47	1,519	1,736
5072-5106-60 LIFE INSURANCE	71.76	72	108
5072-5107-60 UNEMPLOYMENT INSURANCE	131.31	137	139
5072-5109-60 WORKER'S COMPENSATION	489.93	504	629
TOTAL BENEFITS	26,312.07	29,607	33,447
SUPPLIES/MATERIALS			
5072-5201-60 SUPPLIES/OTH OPER EXP	3,980.43	5,150	7,975
5072-5225-60 POSTAGE	0.00	1,000	1,000
5072-5231-60 NON-CAPITAL EQUIPMENT	3,604.15	0	0
TOTAL SUPPLIES/MATERIALS	7,584.58	6,150	8,975
MAINTENANCE			
5072-5302-60 VEHICLE OPERATION/MAINT	7,153.86	7,550	8,500
TOTAL MAINTENANCE	7,153.86	7,550	8,500
UTILITIES			
5072-5401-60 COMMUNICATIONS - MONTHLY	699.15	1,680	1,680
TOTAL UTILITIES	699.15	1,680	1,680
TRAINING/DUES			
5072-5503-60 TRAVEL AND TRAINING	17,275.46	20,300	20,300
TOTAL TRAINING/DUES	17,275.46	20,300	20,300
PROF/CONTRACT SERV			
5072-5623-60 INTER LOCAL AGREEMENTS	2,500.00	2,500	2,500
TOTAL PROF/CONTRACT SERV	2,500.00	2,500	2,500

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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011-GENERAL FUND
072-TEXAS COOP EXTENSION

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INSURANCE/BONDS			
5072-5801-60 INSURANCE AND BONDS	161.00	0	175
TOTAL INSURANCE/BONDS	161.00	0	175
TOTAL 072-TEXAS COOP EXTENSION	179,995.00	207,002	232,623

011-GENERAL FUND
077-ELECTIONS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5077-5006-70 STAFF EMPLOYEES	215,688.96	269,567	283,172
5077-5007-70 OVERTIME COMPENSATION	8,092.31	68,212	68,212
5077-5008-70 SEASONAL/TEMPORARY	30,980.06	30,000	30,000
5077-5018-70 SEASONAL-ELECTION WORKERS	29,464.72	0	0
5077-5019-70 SEASONAL-TRAINING	13,551.97	0	0
5077-5020-70 LBK CO EMP - ELECTIONS	0.00	0	25,000
5077-5021-70 LBK CO EMP OT - ELECTIONS	0.00	0	15,000
TOTAL SALARIES	297,778.02	367,779	421,384
BENEFITS			
5077-5101-70 FICA	15,080.16	22,802	26,126
5077-5102-70 MEDICARE	3,526.59	5,332	6,111
5077-5103-70 RETIREMENT	18,526.26	29,014	35,224
5077-5104-70 GROUP HEALTH INSURANCE	44,545.04	48,688	34,320
5077-5105-70 GROUP DENTAL INSURANCE	1,581.54	1,736	1,736
5077-5106-70 LIFE INSURANCE	262.64	288	288
5077-5107-70 UNEMPLOYMENT INSURANCE	594.21	956	886
5077-5109-70 WORKER'S COMPENSATION	2,730.83	3,494	4,003
TOTAL BENEFITS	86,847.27	112,310	108,694
SUPPLIES/MATERIALS			
5077-5201-70 SUPPLIES/OTH OPER EXP	96,325.55	175,000	219,575
5077-5225-70 POSTAGE	898.00	19,000	3,659
5077-5230-70 NON-CAPITAL SOFTWARE	3,654.00	4,800	170,000
5077-5231-70 NON-CAPITAL EQUIPMENT	52,884.12	5,000	0
TOTAL SUPPLIES/MATERIALS	153,761.67	203,800	393,234
MAINTENANCE			
5077-5301-70 EQUIPMENT OPER/MAINT	318.00	1,000	2,000
5077-5308-70 SOFTWARE MAINTENANCE	286.03	124,500	100,000
TOTAL MAINTENANCE	604.03	125,500	102,000
UTILITIES			
5077-5401-70 COMMUNICATIONS - MONTHLY	6,333.60	52,000	60,000
TOTAL UTILITIES	6,333.60	52,000	60,000

011-GENERAL FUND
077-ELECTIONS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TRAINING/DUES			
5077-5503-70 TRAVEL AND TRAINING	22,160.69	25,000	25,000
TOTAL TRAINING/DUES	22,160.69	25,000	25,000
PROF/CONTRACT SERV			
5077-5614-70 PROFESSIONAL SERVICES	165,316.78	400,000	425,000
5077-5622-70 CONTRACT SERVICES	83,691.34	0	0
TOTAL PROF/CONTRACT SERV	249,008.12	400,000	425,000
RENTALS/LEASES			
5077-5701-70 RENTALS AND LEASES	2,618.02	30,000	15,000
TOTAL RENTALS/LEASES	2,618.02	30,000	15,000
INSURANCE/BONDS			
5077-5801-70 INSURANCE AND BONDS	0.00	0	100
TOTAL INSURANCE/BONDS	0.00	0	100
TOTAL 077-ELECTIONS	819,111.42	1,316,389	1,550,412

011-GENERAL FUND
088-LUBOCK CO HISTORICAL

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5088-5201-80 SUPPLIES/OTH OPER EXP	2,897.99	2,500	2,500
5088-5231-80 NON-CAPITAL EQUIPMENT	950.00	2,500	2,500
TOTAL SUPPLIES/MATERIALS	3,847.99	5,000	5,000
MAINTENANCE			
5088-5302-80 VEHICLE OPERATION/MAINT	4,171.61	3,200	5,000
5088-5305-80 BUILDING MAINTENANCE	0.00	200	200
5088-5309-80 GROUNDS MAINTENANCE	306.54	700	700
TOTAL MAINTENANCE	4,478.15	4,100	5,900
TOTAL 088-LUBOCK CO HISTORICAL	8,326.14	9,100	10,900

011-GENERAL FUND
089-LIBRARY SERVICES

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5089-5623-80 INTER LOCAL AGREEMENTS	124,221.00	124,221	148,312
TOTAL PROF/CONTRACT SERV	124,221.00	124,221	148,312
TOTAL 089-LIBRARY SERVICES	124,221.00	124,221	148,312

011-GENERAL FUND
090-PUBLIC WORKS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5090-5006-90 STAFF EMPLOYEES	91,591.62	102,118	107,447
TOTAL SALARIES	91,591.62	102,118	107,447
BENEFITS			
5090-5101-90 FICA	5,434.73	6,331	6,662
5090-5102-90 MEDICARE	1,271.06	1,481	1,558
5090-5103-90 RETIREMENT	7,745.05	8,772	9,670
5090-5104-90 GROUP HEALTH INSURANCE	12,171.12	12,172	8,580
5090-5105-90 GROUP DENTAL INSURANCE	432.12	434	434
5090-5106-90 LIFE INSURANCE	71.76	72	72
5090-5107-90 UNEMPLOYMENT INSURANCE	224.75	266	266
5090-5109-90 WORKER'S COMPENSATION	852.83	970	1,021
TOTAL BENEFITS	28,203.42	30,498	28,263
SUPPLIES/MATERIALS			
5090-5201-90 SUPPLIES/OTH OPER EXP	1,933.81	3,000	4,000
5090-5230-90 NON-CAPITAL SOFTWARE	8,103.56	1,000	2,000
5090-5231-90 NON-CAPITAL EQUIPMENT	4,112.46	3,200	3,200
TOTAL SUPPLIES/MATERIALS	14,149.83	7,200	9,200
MAINTENANCE			
5090-5301-90 EQUIPMENT OPER/MAINT	4,067.02	4,000	6,000
5090-5302-90 VEHICLE OPERATION/MAINT	0.00	2,000	3,000
5090-5308-90 SOFTWARE MAINTENANCE	0.00	8,000	8,000
TOTAL MAINTENANCE	4,067.02	14,000	17,000
UTILITIES			
5090-5401-90 COMMUNICATIONS - MONTHLY	599.42	1,000	1,000
TOTAL UTILITIES	599.42	1,000	1,000
TRAINING/DUES			
5090-5503-90 TRAVEL AND TRAINING	4,090.79	5,000	5,000
TOTAL TRAINING/DUES	4,090.79	5,000	5,000
PROF/CONTRACT SERV			
5090-5614-90 PROFESSIONAL SERVICES	20.00	3,500	3,500
5090-5622-90 CONTRACT SERVICES	0.00	2,500	2,500
TOTAL PROF/CONTRACT SERV	20.00	6,000	6,000

011-GENERAL FUND
090-PUBLIC WORKS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INSURANCE/BONDS			
TOTAL 090-PUBLIC WORKS	142,722.10	165,816	173,910

		2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES		41,183,424.15	49,033,612	52,790,190
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TRANSFERS OUT				
9011-9020	XFER TO CONSOLIDATED R & B	0.00	0	1,650,200
9011-9041	XFER TO PERMANENT IMPROVEMEN	0.00	0	1,000,000
9011-9084	XFER TO HAVA GRANT	780,507.36	0	0
9011-9113	XFER TO REGIONAL PUBLIC DEFE	0.00	0	65,000
9011-9142	XFER TO ENVIROMENTAL OFFICE	1,339.39	0	0
9011-9146	XFER TO LECD GRANT	1,259.87	390	2,200
9011-9164	XFER TO SPATF GRANT	62,082.12	66,220	89,478
9011-9165	XFER TO LLEBG	1,221.88	0	0
9011-9175	XFER TO CDA-VIOL AGAINST WOM	22,752.89	25,132	37,799
9011-9405	XFER TO 900 MAIN	0.00	0	1,821
9011-9640	XFER TO PRE-TRIAL RELEASE FU	0.00	0	75,100
TOTAL TRANSFERS OUT		869,163.51	91,742	2,921,598
TOTAL EXPENDITURES & TRANSFERS OUT		42,052,587.66	49,125,354	55,711,788
REVENUE OVER/(UNDER) EXPENDITURES		2,267,657.34	3,000	(0)

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
020-CONSOLIDATED ROAD&BRIDGE   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	0.00	413,000	413,000
CHARGES FOR SERVICES	0.00	1,545,500	1,695,000
INTEREST	0.00	40,000	40,000
OTHER REVENUE	0.06	100,200	191,000
TOTAL REVENUES	0.06	2,098,700	2,339,000
TRANSFERS IN	0.00	0	1,650,200
TOTAL REVENUES & TRANSFERS IN	0.06	2,098,700	3,989,200
EXPENDITURE SUMMARY			
CONSOLIDATED ROAD&BRIDGE	0.00	2,623,301	3,925,871
TOTAL EXPENDITURES	0.00	2,623,301	3,925,871
** REVENUES OVER(UNDER) EXPENDITURES **	0.06	(524,601)	63,329

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4204 STATE-LATERAL ROADS	0.00	53,000	53,000
4207 AUTOMOBILE REGISTRATION	0.00	360,000	360,000
TOTAL INTERGOVERNMENTAL	0.00	413,000	413,000
CHARGES FOR SERVICES			
4518 SUBDIVISION PLAT FEE	0.00	10,500	5,000
4520 VEHICLE REG - SPECIAL FEE	0.00	1,535,000	1,670,000
4522 GROSS WEIGHT FEE	0.00	0	20,000
TOTAL CHARGES FOR SERVICES	0.00	1,545,500	1,695,000
INTEREST			
4700 INTEREST INCOME	0.00	40,000	40,000
TOTAL INTEREST	0.00	40,000	40,000
OTHER REVENUE			
4805 DISPOSAL OF PROPERTY	0.00	100,000	190,000
4899 OTHER REVENUE	0.06	200	1,000
TOTAL OTHER REVENUE	0.06	100,200	191,000
TOTAL REVENUES	0.06	2,098,700	2,339,000
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TRANSFERS IN			
8020-8011 XFER FROM GENERAL FUND	0.00	0	1,650,200
TOTAL TRANSFERS IN	0.00	0	1,650,200
TOTAL REVENUES & TRANSFERS IN	0.06	2,098,700	3,989,200
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020-CONSOLIDATED ROAD&BRIDGE   FISCAL YEAR 2007-2008

CONSOLIDATED ROAD&BRIDGE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5190-5006-90 STAFF EMPLOYEES	0.00	1,031,986	1,085,337
5190-5007-90 OVERTIME COMPENSATION	0.00	500	500
5190-5008-90 TEMPORARY/SEASONAL	0.00	25,000	25,000
TOTAL SALARIES	0.00	1,057,486	1,110,837
BENEFITS			
5190-5101-90 FICA	0.00	65,564	68,872
5190-5102-90 MEDICARE	0.00	15,333	16,107
5190-5103-90 RETIREMENT	0.00	88,690	97,725
5190-5104-90 GROUP HEALTH INSURANCE	0.00	188,666	132,990
5190-5105-90 GROUP DENTAL INSURANCE	0.00	6,727	6,727
5190-5106-90 LIFE INSURANCE	0.00	1,116	1,116
5190-5107-90 UNEMPLOYMENT INSURANCE	0.00	2,749	2,333
5190-5109-90 WORKER'S COMPENSATION	0.00	223,870	235,164
TOTAL BENEFITS	0.00	592,715	561,034
SUPPLIES/MATERIALS			
5190-5201-90 SUPPLIES/OTH OPER EXP	0.00	200,000	500,000
5190-5231-90 NON-CAPITAL EQUIPMENT	0.00	5,000	5,000
TOTAL SUPPLIES/MATERIALS	0.00	205,000	505,000
MAINTENANCE			
5190-5301-90 EQUIPMENT OPER/MAINT	0.00	350,000	650,000
5190-5305-90 BUILDING MAINTENANCE	0.00	0	50,000
TOTAL MAINTENANCE	0.00	350,000	700,000
UTILITIES			
5190-5401-90 COMMUNICATION - MONTHLY	0.00	26,400	20,000
5190-5405-90 UTILITIES	0.00	5,700	40,000
TOTAL UTILITIES	0.00	32,100	60,000
TRAINING/DUES			
5190-5503-90 TRAVEL & TRAINING	0.00	4,000	4,000
TOTAL TRAINING/DUES	0.00	4,000	4,000
PROF/CONTRACT SERV			
5190-5614-90 PROFESSIONAL SERVICES	0.00	5,000	5,000
5190-5622-90 CONTRACT SERVICES	0.00	100,000	195,000
TOTAL PROF/CONTRACT SERV	0.00	105,000	200,000

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
RENTALS/LEASES			
5190-5701-90 RENTALS & LEASES	0.00	5,000	100,000
TOTAL RENTALS/LEASES	0.00	5,000	100,000
CAPITAL OUTLAY			
6190-6405-90 HEAVY EQUIPMENT	0.00	250,000	560,000
6190-6502-90 VEHICLES - LIGHT TRUCKS	0.00	22,000	125,000
TOTAL CAPITAL OUTLAY	0.00	272,000	685,000
TOTAL CONSOLIDATED ROAD&BRIDGE	0.00	2,351,301	3,240,871

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	2,623,301	3,925,871
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REVENUE OVER/(UNDER) EXPENDITURES	0.06	(524,601)	63,329

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
021-PREC. NO.1 ROAD & BRIDGE   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	103,282.85	0	0
CHARGES FOR SERVICES	419,938.21	0	0
INTEREST	22,340.04	0	0
OTHER REVENUE	36,635.84	0	0
TOTAL REVENUES	582,196.94	0	0
EXPENDITURE SUMMARY			
191-ROAD & BRIDGE 1	571,596.21	0	0
TOTAL EXPENDITURES	571,596.21	0	0
TOTAL EXPENDITURES & TRANSFERS OUT	571,596.21	0	0
** REVENUES OVER(UNDER) EXPENDITURES **	10,600.73	0	0

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
021-PREC. NO.1 ROAD & BRIDGE   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4204 STATE - LATERAL ROADS	13,282.85	0	0
4207 AUTOMOBILE REGISTRATION	90,000.00	0	0
TOTAL INTERGOVERNMENTAL	103,282.85	0	0
CHARGES FOR SERVICES			
4518 SUBDIVISION PLAT FEE	3,900.00	0	0
4520 VEHICLE REG.- SPECIAL FEE	410,408.57	0	0
4522 GROSS WEIGHT FEE	5,629.64	0	0
TOTAL CHARGES FOR SERVICES	419,938.21	0	0
INTEREST			
4700 INTEREST INCOME	22,340.04	0	0
TOTAL INTEREST	22,340.04	0	0
OTHER REVENUE			
4805 DISPOSAL OF PROPERTY	36,635.85	0	0
4899 OTHER REVENUE	(0.01)	0	0
TOTAL OTHER REVENUE	36,635.84	0	0
TOTAL REVENUES	582,196.94	0	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
021-PREC. NO.1 ROAD & BRIDGE   FISCAL YEAR 2007-2008
191-ROAD & BRIDGE 1

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5191-5006-90 STAFF EMPLOYEES	217,207.19	0	0
5191-5007-90 OVERTIME COMPENSATION	457.66	0	0
5191-5008-90 TEMPORARY/SEASONAL	5,362.50	0	0
TOTAL SALARIES	223,027.35	0	0
BENEFITS			
5191-5101-90 FICA	13,249.19	0	0
5191-5102-90 MEDICARE	3,098.44	0	0
5191-5103-90 RETIREMENT	18,330.94	0	0
5191-5104-90 GROUP HEALTH INSURANCE	41,974.91	0	0
5191-5105-90 GROUP DENTAL INSURANCE	1,490.27	0	0
5191-5106-90 LIFE INSURANCE	247.48	0	0
5191-5107-90 UNEMPLOYMENT INSURANCE	555.73	0	0
5191-5109-90 WORKER'S COMPENSATION	46,955.34	0	0
TOTAL BENEFITS	125,902.30	0	0
SUPPLIES/MATERIALS			
5191-5201-90 SUPPLIES/OTH OPER EXP	81,324.76	0	0
5191-5231-90 NON-CAPITAL EQUIPMENT	1,522.50	0	0
TOTAL SUPPLIES/MATERIALS	82,847.26	0	0
MAINTENANCE			
5191-5301-90 EQUIPMENT OPER/MAINT	87,216.11	0	0
TOTAL MAINTENANCE	87,216.11	0	0
UTILITIES			
5191-5401-90 COMMUNICATIONS - MONTHLY	1,630.25	0	0
5191-5405-90 UTILITIES	4,297.44	0	0
TOTAL UTILITIES	5,927.69	0	0
TRAINING/DUES			
5191-5503-90 TRAVEL AND TRAINING	576.50	0	0
TOTAL TRAINING/DUES	576.50	0	0
PROF/CONTRACT SERV			
5191-5614-90 PROFESSIONAL SERVICES	2,656.00	0	0
TOTAL PROF/CONTRACT SERV	2,656.00	0	0

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
RENTALS/LEASES			
5191-5701-90 RENTALS AND LEASES	1,250.00	0	0
TOTAL RENTALS/LEASES	1,250.00	0	0
CAPITAL OUTLAY			
6191-6405-90 HEAVY EQUIPMENT	42,193.00	0	0
TOTAL CAPITAL OUTLAY	42,193.00	0	0
TOTAL 191-ROAD & BRIDGE 1	529,403.21	0	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	571,596.21	0	0
TRANSFERS OUT			
TOTAL EXPENDITURES & TRANSFERS OUT	571,596.21	0	0
REVENUE OVER/(UNDER) EXPENDITURES	10,600.73	0	0

STATE OF TEXAS

COUNTY OF LUBBOCK

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
022-PREC. NO.2 ROAD & BRIDGE FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	103,282.85	0	0
CHARGES FOR SERVICES	416,288.21	0	0
INTEREST	23,217.37	0	0
OTHER REVENUE	0.01	0	0
TOTAL REVENUES	542,788.44	0	0
EXPENDITURE SUMMARY			
192-ROAD & BRIDGE 2	552,811.56	0	0
TOTAL EXPENDITURES	552,811.56	0	0
TOTAL EXPENDITURES & TRANSFERS OUT	552,811.56	0	0
** REVENUES OVER(UNDER) EXPENDITURES **	(10,023.12)	0	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
022-PREC. NO.2 ROAD & BRIDGE   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4204 STATE - LATERAL ROADS	13,282.85	0	0
4207 AUTOMOBILE REGISTRATION	90,000.00	0	0
TOTAL INTERGOVERNMENTAL	103,282.85	0	0
CHARGES FOR SERVICES			
4518 SUBDIVISION PLAT FEE	250.00	0	0
4520 VEHICLE REG.- SPECIAL FEE	410,408.57	0	0
4522 GROSS WEIGHT FEE	5,629.64	0	0
TOTAL CHARGES FOR SERVICES	416,288.21	0	0
INTEREST			
4700 INTEREST INCOME	23,217.37	0	0
TOTAL INTEREST	23,217.37	0	0
OTHER REVENUE			
4899 OTHER REVENUE	0.01	0	0
TOTAL OTHER REVENUE	0.01	0	0
TOTAL REVENUES	542,788.44	0	0

022-PREC. NO.2 ROAD & BRIDGE   FISCAL YEAR 2007-2008
192-ROAD & BRIDGE 2

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5192-5006-90 STAFF EMPLOYEE	208,257.23	0	0
TOTAL SALARIES	208,257.23	0	0
BENEFITS			
5192-5101-90 FICA	12,140.33	0	0
5192-5102-90 MEDICARE	2,839.34	0	0
5192-5103-90 RETIREMENT	17,665.29	0	0
5192-5104-90 GROUP HEALTH INSURANCE	40,776.88	0	0
5192-5105-90 GROUP DENTAL INSURANCE	1,447.74	0	0
5192-5106-90 LIFE INSURANCE	240.42	0	0
5192-5107-90 UNEMPLOYMENT INSURANCE	509.45	0	0
5192-5109-90 WORKER'S COMPENSATION	43,823.94	0	0
TOTAL BENEFITS	119,443.39	0	0
SUPPLIES/MATERIALS			
5192-5201-90 SUPPLIES/OTH OPER EXP	33,927.28	0	0
5192-5231-90 NON-CAPITAL EQUIPMENT	5,074.00	0	0
TOTAL SUPPLIES/MATERIALS	39,001.28	0	0
MAINTENANCE			
5192-5301-90 EQUIPMENT OPER/MAINT	84,937.45	0	0
TOTAL MAINTENANCE	84,937.45	0	0
UTILITIES			
5192-5401-90 COMMUNICATIONS - MONTHLY	9,604.36	0	0
TOTAL UTILITIES	9,604.36	0	0
TRAINING/DUES			
5192-5503-90 TRAVEL AND TRAINING	472.50	0	0
TOTAL TRAINING/DUES	472.50	0	0
PROF/CONTRACT SERV			
5192-5614-90 PROFESSIONAL SERVICES	600.00	0	0
5192-5622-90 CONTRACT SERVICES	19,895.35	0	0
TOTAL PROF/CONTRACT SERV	20,495.35	0	0

022-PREC. NO.2 ROAD & BRIDGE   FISCAL YEAR 2007-2008
192-ROAD & BRIDGE 2

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
RENTALS/LEASES			
5192-5701-90 RENTALS AND LEASES	1,250.00	0	0
TOTAL RENTALS/LEASES	1,250.00	0	0
CAPITAL OUTLAY			
6192-6405-90 HEAVY EQUIPMENT	53,466.00	0	0
6192-6502-90 VEHICLES - LIGHT TRUCKS	15,884.00	0	0
TOTAL CAPITAL OUTLAY	69,350.00	0	0
TOTAL 192-ROAD & BRIDGE 2	483,461.56	0	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	552,811.56	0	0
	=============	===========	===========
TRANSFERS OUT			
TOTAL EXPENDITURES & TRANSFERS OUT	552,811.56	0	0
REVENUE OVER/(UNDER) EXPENDITURES	(10,023.12)	0	0

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
023-PREC. NO.3 ROAD & BRIDGE   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	103,282.86	0	0
CHARGES FOR SERVICES	416,038.22	0	0
INTEREST	3,536.62	0	0
OTHER REVENUE	29,040.53	0	0
TOTAL REVENUES	551,898.23	0	0
EXPENDITURE SUMMARY			
193-ROAD & BRIDGE 3	572,103.63	0	0
TOTAL EXPENDITURES	572,103.63	0	0
TOTAL EXPENDITURES & TRANSFERS OUT	572,103.63	0	0
** REVENUES OVER(UNDER) EXPENDITURES **	(20,205.40)	0	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
023-PREC. NO.3 ROAD & BRIDGE   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4204 STATE - LATERAL ROADS	13,282.86	0	0
4207 AUTOMOBILE REGISTRATION	90,000.00	0	0
TOTAL INTERGOVERNMENTAL	103,282.86	0	0
CHARGES FOR SERVICES			
4520 VEHICLE REG.- SPECIAL FEE	410,408.58	0	0
4522 GROSS WEIGHT FEE	5,629.64	0	0
TOTAL CHARGES FOR SERVICES	416,038.22	0	0
INTEREST			
4700 INTEREST INCOME	3,536.62	0	0
TOTAL INTEREST	3,536.62	0	0
OTHER REVENUE			
4805 DISPOSAL OF PROPERTY	21,103.30	0	0
4899 OTHER REVENUE	7,937.23	0	0
TOTAL OTHER REVENUE	29,040.53	0	0
TOTAL REVENUES	551,898.23	0	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
023-PREC. NO.3 ROAD & BRIDGE   FISCAL YEAR 2007-2008
193-ROAD & BRIDGE 3

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5193-5006-90 STAFF EMPLOYEES	226,232.83	0	0
5193-5008-90 TEMPORARY/SEASONAL	1,180.80	0	0
TOTAL SALARIES	227,413.63	0	0
BENEFITS			
5193-5101-90 FICA	13,357.83	0	0
5193-5102-90 MEDICARE	3,124.07	0	0
5193-5103-90 RETIREMENT	19,262.88	0	0
5193-5104-90 GROUP HEALTH INSURANCE	42,801.71	0	0
5193-5105-90 GROUP DENTAL INSURANCE	1,519.61	0	0
5193-5106-90 LIFE INSURANCE	252.36	0	0
5193-5107-90 UNEMPLOYMENT INSURANCE	571.00	0	0
5193-5109-90 WORKER'S COMPENSATION	48,294.20	0	0
TOTAL BENEFITS	129,183.66	0	0
SUPPLIES/MATERIALS			
5193-5201-90 SUPPLIES/OTH OPER EXP	56,255.71	0	0
5193-5231-90 NON-CAPITAL EQUIPMENT	1,846.00	0	0
TOTAL SUPPLIES/MATERIALS	58,101.71	0	0
MAINTENANCE			
5193-5301-90 EQUIPMENT OPER/MAINT	127,968.78	0	0
TOTAL MAINTENANCE	127,968.78	0	0
UTILITIES			
5193-5401-90 COMMUNICATIONS - MONTHLY	7,647.35	0	0
TOTAL UTILITIES	7,647.35	0	0
TRAINING/DUES			
5193-5503-90 TRAVEL AND TRAINING	472.50	0	0
TOTAL TRAINING/DUES	472.50	0	0
PROF/CONTRACT SERV			
5193-5614-90 PROFESSIONAL SERVICES	600.00	0	0
TOTAL PROF/CONTRACT SERV	600.00	0	0

023-PREC. NO.3 ROAD & BRIDGE   FISCAL YEAR 2007-2008
193-ROAD & BRIDGE 3

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CAPITAL OUTLAY			
6193-6405-90 HEAVY EQUIPMENT	20,716.00	0	0
TOTAL CAPITAL OUTLAY	20,716.00	0	0
TOTAL 193-ROAD & BRIDGE 3	551,387.63	0	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	572,103.63	0	0
TRANSFERS OUT			
TOTAL EXPENDITURES & TRANSFERS OUT	572,103.63	0	0
REVENUE OVER/(UNDER) EXPENDITURES	(20,205.40)	0	0

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
024-PREC. NO.4 ROAD & BRIDGE   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	103,282.85	0	0
CHARGES FOR SERVICES	421,788.22	0	0
INTEREST	7,027.53	0	0
OTHER REVENUE	16,009.28	0	0
TOTAL REVENUES	548,107.88	0	0
EXPENDITURE SUMMARY			
194-ROAD & BRIDGE 4	591,899.20	0	0
TOTAL EXPENDITURES	591,899.20	0	0
TOTAL EXPENDITURES & TRANSFERS OUT	591,899.20	0	0
** REVENUES OVER(UNDER) EXPENDITURES **	(43,791.32)	0	0

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4204 STATE - LATERAL ROADS	13,282.85	0	0
4207 AUTOMOBILE REGISTRATION	90,000.00	0	0
TOTAL INTERGOVERNMENTAL	103,282.85	0	0
CHARGES FOR SERVICES			
4518 SUBDIVISION PLAT FEE	5,750.00	0	0
4520 VEHICLE REG.- SPECIAL FEE	410,408.58	0	0
4522 GROSS WEIGHT FEE	5,629.64	0	0
TOTAL CHARGES FOR SERVICES	421,788.22	0	0
INTEREST			
4700 INTEREST INCOME	7,027.53	0	0
TOTAL INTEREST	7,027.53	0	0
OTHER REVENUE			
4805 DISPOSAL OF PROPERTY	15,990.45	0	0
4899 OTHER REVENUE	18.83	0	0
TOTAL OTHER REVENUE	16,009.28	0	0
TOTAL REVENUES	548,107.88	0	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
024-PREC. NO.4 ROAD & BRIDGE   FISCAL YEAR 2007-2008
194-ROAD & BRIDGE 4

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5194-5006-90 STAFF EMPLOYEES	210,298.34	0	0
TOTAL SALARIES	210,298.34	0	0
BENEFITS			
5194-5101-90 FICA	12,153.73	0	0
5194-5102-90 MEDICARE	2,842.23	0	0
5194-5103-90 RETIREMENT	18,081.01	0	0
5194-5104-90 GROUP HEALTH INSURANCE	39,925.02	0	0
5194-5105-90 GROUP DENTAL INSURANCE	1,417.49	0	0
5194-5106-90 LIFE INSURANCE	235.17	0	0
5194-5107-90 UNEMPLOYMENT INSURANCE	510.69	0	0
5194-5109-90 WORKER'S COMPENSATION	44,783.06	0	0
TOTAL BENEFITS	119,948.40	0	0
SUPPLIES/MATERIALS			
5194-5201-90 SUPPLIES/OTH OPER EXP	33,122.80	0	0
5194-5231-90 NON-CAPITAL EQUIPMENT	5,022.50	0	0
TOTAL SUPPLIES/MATERIALS	38,145.30	0	0
MAINTENANCE			
5194-5301-90 EQUIPMENT OPER/MAINT	107,528.26	0	0
TOTAL MAINTENANCE	107,528.26	0	0
UTILITIES			
5194-5401-90 COMMUNICATIONS - MONTHLY	7,028.40	0	0
TOTAL UTILITIES	7,028.40	0	0
TRAINING/DUES			
5194-5503-90 TRAVEL AND TRAINING	472.50	0	0
TOTAL TRAINING/DUES	472.50	0	0
PROF/CONTRACT SERV			
5194-5614-90 PROFESSIONAL SERVICES	600.00	0	0
TOTAL PROF/CONTRACT SERV	600.00	0	0
RENTALS/LEASES			
5194-5701-90 RENTALS AND LEASES	1,250.00	0	0
TOTAL RENTALS/LEASES	1,250.00	0	0

024-PREC. NO.4 ROAD & BRIDGE FISCAL YEAR 2007-2008
194-ROAD & BRIDGE 4

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CAPITAL OUTLAY			
6194-6405-91 HEAVY EQUIPMENT	106,628.00	0	0
TOTAL CAPITAL OUTLAY	106,628.00	0	0
TOTAL 194-ROAD & BRIDGE 4	485,271.20	0	0

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
024-PREC. NO.4 ROAD & BRIDGE FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	591,899.20	0	0
TRANSFERS OUT			
TOTAL EXPENDITURES & TRANSFERS OUT	591,899.20	0	0
REVENUE OVER/(UNDER) EXPENDITURES	(43,791.32)	0	0

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

031-PREC. NO.1 PARK FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	85,058.39	92,135	92,127
INTEREST	27,480.48	13,757	19,250
OTHER REVENUE	51,616.16	5,575	6,000
TOTAL REVENUES	164,155.03	111,467	117,377
EXPENDITURE SUMMARY			
191-PRECINCT 1 PARK	29,916.04	81,619	103,619
TOTAL EXPENDITURES	29,916.04	81,619	103,619
** REVENUES OVER(UNDER) EXPENDITURES **	134,238.99	29,848	13,758

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	82,868.09	89,891	89,883
4004 PEN & INT - CURRENT LEVY	504.81	367	367
4005 DELIQ TAXES - PRIOR YEARS	1,151.61	1,343	1,343
4006 PEN & INT - PRIOR YEARS	533.88	534	534
TOTAL TAX COLLECTIONS	85,058.39	92,135	92,127
INTEREST			
4700 INTEREST INCOME	27,480.48	13,757	19,250
TOTAL INTEREST	27,480.48	13,757	19,250
OTHER REVENUE			
4805 SALE OF PROPERTY	45,466.16	0	0
4816 CONTRIBUTIONS	6,150.00	5,575	6,000
TOTAL OTHER REVENUE	51,616.16	5,575	6,000
TOTAL REVENUES	164,155.03	111,467	117,377

031-PREC. NO.1 PARK FUND
191-PRECINCT 1 PARK

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5191-5008-80 SEASONAL/TEMPORARY	0.00	4,000	5,000
5191-5009-80 PART TIME POSITION	13,724.67	13,125	13,125
TOTAL SALARIES	13,724.67	17,125	18,125
BENEFITS			
5191-5101-80 FICA	821.39	1,062	1,062
5191-5102-80 MEDICARE	192.00	248	248
5191-5103-80 RETIREMENT	1,139.91	1,127	1,127
5191-5104-80 GROUP HEALTH INSURANCE	6,085.56	6,086	6,086
5191-5105-80 GROUP DENTAL INSURANCE	216.06	217	217
5191-5106-80 LIFE INSURANCE	35.88	36	36
5191-5107-80 UNEMPLOYMENT INSURANCE	32.85	44	44
5191-5109-80 WORKER'S COMPENSATION	1,942.10	2,524	2,524
TOTAL BENEFITS	10,465.75	11,344	11,344
SUPPLIES/MATERIALS			
5191-5201-80 SUPPLIES/OTH OPER EXP	786.52	3,150	8,150
5191-5231-80 NON-CAPITAL EQUIPMENT	0.00	0	5,000
TOTAL SUPPLIES/MATERIALS	786.52	3,150	13,150
MAINTENANCE			
5191-5305-80 BUILDING MAINTENANCE	554.51	3,000	8,000
TOTAL MAINTENANCE	554.51	3,000	8,000
UTILITIES			
5191-5405-80 UTILITIES	4,384.59	7,000	8,000
TOTAL UTILITIES	4,384.59	7,000	8,000
PROF/CONTRACT SERV			
5191-5614-80 PROFESSIONAL SERVICES	0.00	10,000	5,000
TOTAL PROF/CONTRACT SERV	0.00	10,000	5,000
CAPITAL OUTLAY			
6191-6100-80 BUILDINGS	0.00	30,000	40,000
TOTAL CAPITAL OUTLAY	0.00	30,000	40,000
TOTAL 191-PRECINCT 1 PARK	29,916.04	51,619	63,619

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	29,916.04	81,619	103,619
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REVENUE OVER/(UNDER) EXPENDITURES	134,238.99	29,848	13,758

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
032-SLATON/ROOSEVELT PARK FD   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	85,058.39	92,041	92,033
INTEREST	18,140.30	11,500	13,000
OTHER REVENUE	48,071.01	1,600	2,650
TOTAL REVENUES	151,269.70	105,141	107,683
EXPENDITURE SUMMARY			
192-SLATON/ROSEVELT PARKS	72,365.32	123,321	122,816
TOTAL EXPENDITURES	72,365.32	123,321	122,816
** REVENUES OVER(UNDER) EXPENDITURES **	78,904.38	(18,180)	(15,133)
	=============	===========	===========

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	82,868.09	89,891	89,883
4004 PEN & INT - CURRENT LEVY	504.81	350	350
4005 DELIQ TAXES - PRIOR YEARS	1,151.61	1,300	1,300
4006 PEN & INT - PRIOR YEARS	533.88	500	500
TOTAL TAX COLLECTIONS	85,058.39	92,041	92,033
INTEREST			
4700 INTEREST INCOME	18,140.30	11,500	13,000
TOTAL INTEREST	18,140.30	11,500	13,000
OTHER REVENUE			
4805 SALE OF PROPERTY	45,466.17	0	0
4816 CONTRIBUTIONS	2,500.00	1,500	2,500
4899 OTHER INCOME	104.84	100	150
TOTAL OTHER REVENUE	48,071.01	1,600	2,650
TOTAL REVENUES	151,269.70	105,141	107,683

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5192-5006-80 STAFF EMPLOYEES	21,425.08	21,699	21,699
5192-5008-80 SEASONAL/TEMPORARY	7,145.50	8,800	9,020
5192-5009-80 PART TIME POSITION	9,331.52	11,025	11,300
TOTAL SALARIES	37,902.10	41,524	42,019
BENEFITS			
5192-5101-80 FICA	2,119.25	2,576	2,576
5192-5102-80 MEDICARE	495.65	603	603
5192-5103-80 RETIREMENT	2,616.04	2,811	2,811
5192-5104-80 GROUP HEALTH INSURANCE	12,171.12	12,172	12,172
5192-5105-80 GROUP DENTAL INSURANCE	432.12	434	434
5192-5106-80 LIFE INSURANCE	71.76	72	72
5192-5107-80 UNEMPLOYMENT INSURANCE	91.95	108	108
5192-5109-80 WORKER'S COMPENSATION	5,440.91	6,121	6,121
TOTAL BENEFITS	23,438.80	24,897	24,897
SUPPLIES/MATERIALS			
5192-5201-80 SUPPLIES/OTH OPER EXP	1,279.16	2,500	2,500
5192-5231-80 NON-CAPITAL EQUIPMENT	2,051.94	1,200	1,200
TOTAL SUPPLIES/MATERIALS	3,331.10	3,700	3,700
MAINTENANCE			
5192-5301-80 EQUIPMENT OPER/MAINT	642.83	2,400	2,400
5192-5305-80 BUILDING MAINTENANCE	304.67	1,600	21,600
5192-5309-80 GROUNDS MAINTENANCE	1,104.82	2,000	2,000
TOTAL MAINTENANCE	2,052.32	6,000	26,000
UTILITIES			
5192-5405-80 UTILITIES	5,641.00	10,000	10,000
TOTAL UTILITIES	5,641.00	10,000	10,000
PROF/CONTRACT SERV			
5192-5622-80 CONTRACT SERVICES	0.00	1,200	1,200
TOTAL PROF/CONTRACT SERV	0.00	1,200	1,200

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
032-SLATON/ROOSEVELT PARK FD   FISCAL YEAR 2007-2008
192-SLATON/ROSEVELT PARKS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CAPITAL OUTLAY			
6192-6407-80 OTHER EQUIPMENT	0.00	36,000	15,000
TOTAL CAPITAL OUTLAY	0.00	36,000	15,000
TOTAL 192-SLATON/ROSEVELT PARKS	72,365.32	87,321	107,816

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	72,365.32	123,321	122,816
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REVENUE OVER/(UNDER) EXPENDITURES	78,904.38	(18,180)	(15,133)

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
033-IDALOU/NEW DEAL PARK FUND   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	85,058.39	91,452	91,444
INTEREST	5,818.03	10,000	6,000
OTHER REVENUE	51,755.42	3,000	3,000
TOTAL REVENUES	142,631.84	104,452	100,444
EXPENDITURE SUMMARY			
193-IDALOU/NEW DEAL PARKS	95,139.55	138,782	105,157
TOTAL EXPENDITURES	95,139.55	138,782	105,157
** REVENUES OVER(UNDER) EXPENDITURES **	47,492.29	(34,330)	(4,713)

ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
033-IDALOU/NEW DEAL PARK FUND FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	82,868.09	89,891	89,883
4004 PEN & INT - CURRENT LEVY	504.81	239	239
4005 DELIQ TAXES - PRIOR YEARS	1,151.61	962	962
4006 PEN & INT - PRIOR YEARS	533.88	360	360
TOTAL TAX COLLECTIONS	85,058.39	91,452	91,444
INTEREST			
4700 INTEREST INCOME	5,818.03	10,000	6,000
TOTAL INTEREST	5,818.03	10,000	6,000
OTHER REVENUE			
4805 SALE OF PROPERTY	45,466.17	0	0
4816 CONTRIBUTIONS	6,289.25	3,000	3,000
TOTAL OTHER REVENUE	51,755.42	3,000	3,000
TOTAL REVENUES	142,631.84	104,452	100,444

033-IDALOU/NEW DEAL PARK FUND   FISCAL YEAR 2007-2008
193-IDALOU/NEW DEAL PARKS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5193-5008-80 SEASONAL/TEMPORARY	108.00	0	3,000
5193-5009-80 REGULAR PART TIME	9,905.90	18,625	20,000
TOTAL SALARIES	10,013.90	18,625	23,000
BENEFITS			
5193-5101-80 FICA	598.68	1,155	1,155
5193-5102-80 MEDICARE	140.06	270	270
5193-5103-80 RETIREMENT	830.65	1,600	1,600
5193-5104-80 GROUP HEALTH INSURANCE	0.00	6,086	6,086
5193-5105-80 GROUP DENTAL INSURANCE	0.00	217	217
5193-5106-80 LIFE INSURANCE	0.00	36	36
5193-5107-80 UNEMPLOYMENT INSURANCE	23.62	48	48
5193-5109-80 WORKER'S COMPENSATION	1,423.07	2,745	2,745
TOTAL BENEFITS	3,016.08	12,157	12,157
SUPPLIES/MATERIALS			
5193-5201-80 SUPPLIES/OTH OPER EXP	5,793.08	3,000	6,000
5193-5216-80 SEAL COAT MATERIALS	46,809.14	0	0
5193-5231-80 NON-CAPITAL EQUIP	12,678.26	1,000	7,000
TOTAL SUPPLIES/MATERIALS	65,280.48	4,000	13,000
MAINTENANCE			
5193-5301-80 EQUIPMENT OPER/MAINT	132.59	3,000	1,000
5193-5305-80 BUILDING MAINTENANCE	2,500.00	5,000	5,000
5193-5309-80 GROUNDS MAINTENANCE	0.00	10,000	2,000
TOTAL MAINTENANCE	2,632.59	18,000	8,000
UTILITIES			
5193-5405-80 UTILITIES	9,401.21	10,000	9,000
TOTAL UTILITIES	9,401.21	10,000	9,000
CAPITAL OUTLAY			
6193-6103-80 BUILDING RENOV. CONTRACTS	4,795.29	50,000	40,000
6193-6406-80 TRACTORS / MOWERS	0.00	1,000	0
6193-6502-80 VEHICLE - LT TRUCKS	0.00	25,000	0
TOTAL CAPITAL OUTLAY	4,795.29	76,000	40,000
TOTAL 193-IDALOU/NEW DEAL PARKS	90,344.26	62,782	65,157

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	95,139.55	138,782	105,157
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REVENUE OVER/(UNDER) EXPENDITURES	47,492.29	(34,330)	(4,713)

034-SHALLOWATER PARK FUND — FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	85,058.39	92,041	92,033
INTEREST	20,713.58	11,000	15,000
OTHER REVENUE	47,997.76	1,500	1,500
TOTAL REVENUES	153,769.73	104,541	108,533
EXPENDITURE SUMMARY			
194-SHALLOWATER PARK	50,515.65	101,119	114,700
TOTAL EXPENDITURES	50,515.65	101,119	114,700
** REVENUES OVER(UNDER) EXPENDITURES **	103,254.08	3,422	(6,167)

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	82,868.09	89,891	89,883
4004 PEN & INT - CURRENT LEVY	504.81	350	350
4005 DELIQ TAXES - PRIOR YEARS	1,151.61	1,300	1,300
4006 PEN & INT - PRIOR YEARS	533.88	500	500
TOTAL TAX COLLECTIONS	85,058.39	92,041	92,033
INTEREST			
4700 INTEREST INCOME	20,713.58	11,000	15,000
TOTAL INTEREST	20,713.58	11,000	15,000
OTHER REVENUE			
4805 SALE OF PROPERTRY	45,466.17	0	0
4816 CONTRIBUTIONS	2,275.00	1,500	1,500
4899 OTHER REVENUE	256.59	0	0
TOTAL OTHER REVENUE	47,997.76	1,500	1,500
TOTAL REVENUES	153,769.73	104,541	108,533

034-SHALLOWATER PARK FUND
194-SHALLOWATER PARK

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5194-5006-80 STAFF EMPLOYEES	9,462.80	26,671	36,876
5194-5008-80 SEASONAL/TEMPORARY	0.00	500	500
5194-5009-80 PART TIME POSITION	12,683.54	13,125	13,125
TOTAL SALARIES	22,146.34	40,296	50,501
BENEFITS			
5194-5101-80 FICA	1,493.08	2,499	3,131
5194-5102-80 MEDICARE	349.12	584	732
5194-5103-80 RETIREMENT	1,966.91	3,418	4,500
5194-5104-80 GROUP HEALTH INSURANCE	7,734.10	12,172	8,580
5194-5105-80 GROUP DENTAL INSURANCE	274.60	434	434
5194-5106-80 LIFE INSURANCE	41.38	72	72
5194-5107-80 UNEMPLOYMENT INSURANCE	64.61	104	106
5194-5109-80 WORKER'S COMPENSATION	4,325.87	5,940	7,444
TOTAL BENEFITS	16,249.67	25,223	24,999
SUPPLIES/MATERIALS			
5194-5201-80 SUPPLIES/OTH OPER EXP	640.62	2,000	2,000
5194-5231-80 NON-CAPITAL EQUIPMENT	2,376.65	1,600	1,000
TOTAL SUPPLIES/MATERIALS	3,017.27	3,600	3,000
MAINTENANCE			
5194-5301-80 EQUIPMENT OPER/MAINT	107.18	2,500	2,500
5194-5305-80 BUILDING MAINTENANCE	1,365.77	4,000	12,800
5194-5309-80 GROUNDS MAINTENANCE	650.00	1,500	1,500
TOTAL MAINTENANCE	2,122.95	8,000	16,800
UTILITIES			
5194-5405-80 UTILITIES	6,979.42	8,000	8,000
TOTAL UTILITIES	6,979.42	8,000	8,000
PROF/CONTRACT SERV			
5194-5614-80 PROFESSIONAL SERVICES	0.00	1,000	1,000
TOTAL PROF/CONTRACT SERV	0.00	1,000	1,000

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

034-SHALLOWATER PARK FUND
194-SHALLOWATER PARK

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CAPITAL OUTLAY			
6194-6205-80 OTHER IMPROVEMENTS	0.00	15,000	10,400
TOTAL CAPITAL OUTLAY	0.00	15,000	10,400
TOTAL 194-SHALLOWATER PARK	50,515.65	86,119	104,300

034-SHALLOWATER PARK FUND
FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	50,515.65	101,119	114,700
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REVENUE OVER/(UNDER) EXPENDITURES	103,254.08	3,422	(6,167)

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
041-PERM IMPROVEMENT FND FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	1,090,468.98	1,184,438	1,280,371
INTEREST	48,868.11	50,000	50,000
OTHER REVENUE	496,167.93	538,732	483,732
TOTAL REVENUES	1,635,505.02	1,773,170	1,814,103
TRANSFERS IN	0.00	0	1,000,000
TOTAL REVENUES & TRANSFERS IN	1,635,505.02	1,773,170	2,814,103
EXPENDITURE SUMMARY			
061-PERMANENT IMPROVEMENT	776,277.95	2,295,000	2,805,000
TOTAL EXPENDITURES	776,277.95	2,295,000	2,805,000
** REVENUES OVER(UNDER) EXPENDITURES **	859,227.07	(521,830)	9,103

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
041-PERM IMPROVEMENT FND   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	1,062,410.92	1,152,438	1,248,371
4004 PEN & INT CURRENT LEVY	6,471.38	6,000	6,000
4005 DELQ TAXES - PRIOR YEARS	14,741.65	20,000	20,000
4006 PEN & INT - PRIOR YEARS	6,845.03	6,000	6,000
TOTAL TAX COLLECTIONS	1,090,468.98	1,184,438	1,280,371
INTEREST			
4700 INTEREST INCOME	48,868.11	50,000	50,000
TOTAL INTEREST	48,868.11	50,000	50,000
OTHER REVENUE			
4830 REIMBURSEMENT-SOIL TESTING	12,435.93	55,000	0
4835 CRTC LEASE	483,732.00	483,732	483,732
TOTAL OTHER REVENUE	496,167.93	538,732	483,732
TOTAL REVENUES	1,635,505.02	1,773,170	1,814,103
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TRANSFERS IN			
8041-8011 XFER FROM GENERAL FUND	0.00	0	1,000,000
TOTAL TRANSFERS IN	0.00	0	1,000,000
TOTAL REVENUES & TRANSFERS IN	1,635,505.02	1,773,170	2,814,103
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041-PERM IMPROVEMENT FND
061-PERMANENT IMPROVEMENT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5061-5614-95 PROFESSIONAL SERVICES	139,038.90	95,000	255,000
5061-5615-95 SOIL TESTING	12,458.87	0	0
TOTAL PROF/CONTRACT SERV	151,497.77	95,000	255,000
RENTALS/LEASES			
5061-5799-95 RENOV/REPAIR NON-CONTRACT	73,753.20	100,000	0
TOTAL RENTALS/LEASES	73,753.20	100,000	0
CAPITAL OUTLAY			
6061-6205-95 PHASE IV - V COURTHOUSE	6,123.95	900,000	0
6061-6208-95 COURTHOUSE RENOVATIONS	0.00	0	1,450,000
6061-6209-95 JURY POOL BUILDING	135,927.55	0	0
6061-6211-95 RENOVATION 900 MAIN	345,177.39	900,000	750,000
6061-6217-95 LCJJC RENOVATIONS	54,352.50	100,000	0
6061-6222-95 CENTRAL GARAGE	0.00	100,000	250,000
6061-6223-95 OTHER BLDG RENOVATIONS	9,445.59	100,000	100,000
TOTAL CAPITAL OUTLAY	551,026.98	2,100,000	2,550,000
TOTAL 061-PERMANENT IMPROVEMENT	225,250.97	195,000	255,000

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	776,277.95	2,295,000	2,805,000
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REVENUE OVER/(UNDER) EXPENDITURES	859,227.07	(521,830)	9,103

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

042-NEW ROAD FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
CHARGES FOR SERVICES	426,446.00	400,000	417,500
INTEREST	100,130.25	70,000	90,000
TOTAL REVENUES	526,576.25	470,000	507,500
EXPENDITURE SUMMARY			
090-NEW ROAD FUND	490,940.45	490,000	825,000
TOTAL EXPENDITURES	490,940.45	490,000	825,000
** REVENUES OVER(UNDER) EXPENDITURES **	35,635.80	(20,000)	(317,500)
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

042-NEW ROAD FUND

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CHARGES FOR SERVICES			
4520 VEHICLE REG.-SPECIAL FEE	426,446.00	400,000	417,500
TOTAL CHARGES FOR SERVICES	426,446.00	400,000	417,500
INTEREST			
4700 INTEREST INCOME	100,130.25	70,000	90,000
TOTAL INTEREST	100,130.25	70,000	90,000
TOTAL REVENUES	526,576.25	470,000	507,500
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

042-NEW ROAD FUND
090-NEW ROAD FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5090-5201-90 SUPPLIES/OTHER	0.00	0	500,000
TOTAL SUPPLIES/MATERIALS	0.00	0	500,000
PROF/CONTRACT SERV			
5090-5622-91 CONTRACT SERVICES	0.00	0	100,000
TOTAL PROF/CONTRACT SERV	0.00	0	100,000
CAPITAL OUTLAY			
6090-6205-91 OTHER IMPROVEMENTS	490,940.45	490,000	85,000
6090-6405-91 HEAVY EQUIPMENT	0.00	0	140,000
TOTAL CAPITAL OUTLAY	490,940.45	490,000	225,000
TOTAL 090-NEW ROAD FUND	0.00	0	600,000

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	490,940.45	490,000	825,000
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REVENUE OVER/(UNDER) EXPENDITURES	35,635.80	(20,000)	(317,500)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
046-SAFE SCHOOL PROGRAM/JJAEP   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	138,490.00	118,675	82,000
TOTAL REVENUES	138,490.00	118,675	82,000
EXPENDITURE SUMMARY			
051-SAFE SCHOOL JJAEP-JUV	138,490.00	118,675	82,000
TOTAL EXPENDITURES	138,490.00	118,675	82,000
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
046-SAFE SCHOOL PROGRAM/JJAEP   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 TJPC-W DYSLEXIA GRANT REVENUE	38,780.00	44,060	0
4203 TJPC-P JJAEP GRANT REVENUE	99,710.00	74,615	82,000
TOTAL INTERGOVERNMENTAL	138,490.00	118,675	82,000
TOTAL REVENUES	138,490.00	118,675	82,000

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
046-SAFE SCHOOL PROGRAM/JJAEP FISCAL YEAR 2007-2008
051-SAFE SCHOOL JJAEP-JUV

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5051-5614-35 PROFESSIONAL SERVICES	38,780.00	44,060	0
5051-5623-35 INTER LOCAL AGREEMENTS	99,710.00	74,615	82,000
TOTAL PROF/CONTRACT SERV	138,490.00	118,675	82,000
TOTAL 051-SAFE SCHOOL JJAEP-JUV	138,490.00	118,675	82,000

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	138,490.00	118,675	82,000
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
050-STAR PROGRAM - JUVENILE   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	241,511.27	336,648	364,354
TOTAL REVENUES	241,511.27	336,648	364,354
TRANSFERS IN	135,636.00	103,757	146,392
TOTAL REVENUES & TRANSFERS IN	377,147.27	440,405	510,746
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EXPENDITURE SUMMARY			
051-STAR PROGRAM-JUVENILE	377,147.27	440,405	510,746
TOTAL EXPENDITURES	377,147.27	440,405	510,746
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4240 STAR PROGRAM-JUVENILE	219,988.93	270,864	298,570
4255 PROG SANCTIONS 1,2,3 (G) GRANT	8,589.00	51,534	51,534
4270 JUV SALARY SUPP PAY-STATE	12,933.34	14,250	14,250
TOTAL INTERGOVERNMENTAL	241,511.27	336,648	364,354
TOTAL REVENUES	241,511.27	336,648	364,354
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TRANSFERS IN			
8050-8054 XFER FRM TJPC JUV COMM (G)	26,534.00	0	0
8050-8064 XFER FROM TITLE IV-E ADMIN	109,102.00	103,757	146,392
TOTAL TRANSFERS IN	135,636.00	103,757	146,392
TOTAL REVENUES & TRANSFERS IN	377,147.27	440,405	510,746
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050-STAR PROGRAM - JUVENILE
051-STAR PROGRAM-JUVENILE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5051-5006-35 STAFF EMPLOYEES	245,615.48	292,461	346,215
5051-5010-35 SUPPLEMENT PROBATION	2,331.08	2,333	2,333
5051-5011-35 SUPPLEMENT DETENTION	8,616.54	9,331	9,331
TOTAL SALARIES	256,563.10	304,125	357,879
BENEFITS			
5051-5101-35 FICA	15,615.12	18,856	22,189
5051-5102-35 MEDICARE	3,651.82	4,410	5,189
5051-5103-35 RETIREMENT	21,807.79	26,124	32,209
5051-5104-35 GROUP HEALTH INSURANCE	49,913.12	54,774	38,610
5051-5105-35 GROUP DENTAL INSURANCE	1,772.13	1,953	1,953
5051-5106-35 LIFE INSURANCE	294.29	324	324
5051-5107-35 UNEMPLOYMENT INSURANCE	652.67	791	752
5051-5109-35 WORKER'S COMPENSATION	4,249.62	5,048	5,941
TOTAL BENEFITS	97,956.56	112,280	107,167
SUPPLIES/MATERIALS			
5051-5201-35 SUPPLIES/OTH OPER EXP	1,432.69	2,000	1,700
5051-5224-35 UNIFORMS	3,085.21	5,000	4,000
5051-5227-35 RESIDENT SUPPLIES	1,738.72	3,000	3,500
5051-5231-35 NON-CAPITAL EQUIPMENT	452.72	500	2,000
TOTAL SUPPLIES/MATERIALS	6,709.34	10,500	11,200
MAINTENANCE			
5051-5302-35 VEHICLE OPERATION/MAINT	11,112.69	9,500	9,500
TOTAL MAINTENANCE	11,112.69	9,500	9,500
TRAINING/DUES			
5051-5503-35 TRAVEL AND TRAINING	4,805.58	4,000	4,000
TOTAL TRAINING/DUES	4,805.58	4,000	4,000
CAPITAL OUTLAY			
6051-6501-35 CAPITAL OUTLAY-AUTOS	0.00	0	21,000
TOTAL CAPITAL OUTLAY	0.00	0	21,000
TOTAL 051-STAR PROGRAM-JUVENILE	377,147.27	440,405	489,746

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	377,147.27	440,405	510,746
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	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	3,206,973.69	3,493,881	3,493,852
INTERGOVERNMENTAL	52,756.21	54,150	54,150
CHARGES FOR SERVICES	12,926.46	13,000	13,000
INTEREST	128,248.82	50,000	50,000
OTHER REVENUE	7,043.70	2,650	3,800
TOTAL REVENUES	3,407,948.88	3,613,681	3,614,802
TRANSFERS IN	26,534.00	26,534	26,534
TOTAL REVENUES & TRANSFERS IN	3,434,482.88	3,640,215	3,641,336
EXPENDITURE SUMMARY			
051-JUVENILE PROB/DETENTI	1,696,801.60	2,021,081	2,046,495
TOTAL EXPENDITURES	1,696,801.60	2,021,081	2,046,495
TRANSFERS OUT	1,672,611.85	2,539,162	2,886,326
TOTAL EXPENDITURES & TRANSFERS OUT	3,369,413.45	4,560,243	4,932,821
** REVENUES OVER(UNDER) EXPENDITURES **	65,069.43	(920,028)	(1,291,485)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007

051-JUVENILE PROBATION FUND   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	3,107,551.79	3,370,881	3,370,852
4004 PEN & INT CURRENT LEVY	18,928.81	18,000	18,000
4005 DELQ TAXES - PRIOR YEARS	53,626.41	80,000	80,000
4006 PEN & INT - PRIOR YEARS	26,866.68	25,000	25,000
TOTAL TAX COLLECTIONS	3,206,973.69	3,493,881	3,493,852
INTERGOVERNMENTAL			
4270 JUV SALARY SUPP PAY-STATE	52,756.21	54,150	54,150
TOTAL INTERGOVERNMENTAL	52,756.21	54,150	54,150
CHARGES FOR SERVICES			
4519 JUVENILE PROBATION FEES	12,926.46	13,000	13,000
TOTAL CHARGES FOR SERVICES	12,926.46	13,000	13,000
INTEREST			
4700 INTEREST INCOME	128,248.82	50,000	50,000
TOTAL INTEREST	128,248.82	50,000	50,000
OTHER REVENUE			
4813 REFUND - ATTORNEY FEES	1,110.00	0	0
4818 SUPPORT PAYMENTS -PARENTS	837.25	1,000	1,000
4899 OTHER REVENUE	5,096.45	1,650	2,800
TOTAL OTHER REVENUE	7,043.70	2,650	3,800
TOTAL REVENUES	3,407,948.88	3,613,681	3,614,802
TRANSFERS IN			
8051-8064 XFER FROM TITLE IV-E	26,534.00	26,534	26,534
TOTAL TRANSFERS IN	26,534.00	26,534	26,534
TOTAL REVENUES & TRANSFERS IN	3,434,482.88	3,640,215	3,641,336

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

051-JUVENILE PROBATION FUND
051-JUVENILE PROB/DETENTION

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5051-5002-35 APPOINTED OFFICIALS	78,999.76	82,950	87,396
5051-5006-35 STAFF EMPLOYEES	741,708.39	881,890	932,920
5051-5007-35 OVERTIME COMPENSATION	172.92	500	500
5051-5008-35 TEMPORARY/SEASONAL	4,615.75	8,500	8,500
5051-5010-35 SUPPLEMENT PROBATION	44,603.29	44,323	44,323
5051-5011-35 SUPPLEMENT DETENTION	53.82	0	0
TOTAL SALARIES	870,153.93	1,018,163	1,073,639
BENEFITS			
5051-5101-35 FICA	52,121.09	63,126	66,566
5051-5102-35 MEDICARE	12,189.37	14,764	15,567
5051-5103-35 RETIREMENT	73,389.97	86,729	95,863
5051-5104-35 GROUP HEALTH INSURANCE	138,286.60	146,064	102,960
5051-5105-35 GROUP DENTAL INSURANCE	4,909.77	5,208	5,208
5051-5106-35 LIFE INSURANCE	815.27	864	864
5051-5107-35 UNEMPLOYMENT INSURANCE	2,191.33	2,647	2,255
5051-5109-35 WORKER'S COMPENSAITON	14,375.02	16,901	17,823
TOTAL BENEFITS	298,278.42	336,303	307,106
SUPPLIES/MATERIALS			
5051-5201-35 SUPPLIES/OTH OPER EXP	32,117.24	31,550	38,550
5051-5224-35 UNIFORMS	4,506.31	5,000	5,000
5051-5227-35 RESIDENT SUPPLIES	6,824.52	6,500	5,500
5051-5228-35 LAW BOOKS	1,028.00	1,000	1,000
5051-5230-35 NON CAPITAL SOFTWARE	0.00	500	500
5051-5231-35 NON-CAPITAL EQUIPMENT	6,845.47	7,000	5,000
TOTAL SUPPLIES/MATERIALS	51,321.54	51,550	55,550
MAINTENANCE			
5051-5301-35 EQUIPMENT OPER/MAINT	1,417.41	1,000	1,000
5051-5302-35 VEHICLE OPERATION/MAINT	3,268.43	5,565	6,500
5051-5305-35 BUILDING MAINTENANCE	23,304.10	34,000	34,000
5051-5309-35 GROUNDS MAINTENANCE	1,531.60	2,500	3,000
TOTAL MAINTENANCE	29,521.54	43,065	44,500
UTILITIES			
5051-5401-35 COMMUNICATIONS - MONTHLY	36,240.60	43,000	38,000
5051-5405-35 UTILITIES	123,988.31	150,000	150,000
TOTAL UTILITIES	160,228.91	193,000	188,000

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TRAINING/DUES			
5051-5503-35 TRAVEL AND TRAINING	71,914.10	95,000	95,000
5051-5505-35 ASSOCIATION DUES	300.00	500	500
TOTAL TRAINING/DUES	72,214.10	95,500	95,500
PROF/CONTRACT SERV			
5051-5622-35 CONTRACT SERVICES	162,049.47	225,000	225,000
5051-5648-35 ELECTRONIC MONITOR	5,030.12	17,500	15,000
TOTAL PROF/CONTRACT SERV	167,079.59	242,500	240,000
RENTALS/LEASES			
5051-5702-35 BLDG EXP-RENT/LEASE	30,212.67	40,000	41,200
TOTAL RENTALS/LEASES	30,212.67	40,000	41,200
INSURANCE/BONDS			
5051-5801-35 INSURANCE AND BONDS	109.90	1,000	1,000
TOTAL INSURANCE/BONDS	109.90	1,000	1,000
CAPITAL OUTLAY			
6051-6501-35 CAPITAL OUTLAY-AUTOS	17,681.00	0	0
TOTAL CAPITAL OUTLAY	17,681.00	0	0
TOTAL 051-JUVENILE PROB/DETENTION	1,679,120.60	2,021,081	2,046,495

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	1,696,801.60	2,021,081	2,046,495
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TRANSFERS OUT			
9051-9054 XFER TO JUV PROB COMM FD	163,733.07	263,644	289,420
9051-9055 XFER TO JUVENILE DETENTION	1,261,619.63	1,818,049	2,067,695
9051-9057 XFER TO FOOD SERVICE	1,177.38	144,127	154,280
9051-9058 XFER TO JUV HALFWAY HOUSE	242,691.77	310,264	372,048
9051-9066 XFER TO JABG-CITY CNTY BLOCK	3,390.00	3,078	2,883
TOTAL TRANSFERS OUT	1,672,611.85	2,539,162	2,886,326
TOTAL EXPENDITURES & TRANSFERS OUT	3,369,413.45	4,560,243	4,932,821
REVENUE OVER/(UNDER) EXPENDITURES	65,069.43	(920,028)	(1,291,485)

STATE OF TEXAS

COUNTY OF LUBBOCK

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
054-TJPC JUV PROB COMM GRANT FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	335,973.71	285,473	285,473
TOTAL REVENUES	335,973.71	285,473	285,473
TRANSFERS IN	165,054.14	263,644	289,420
TOTAL REVENUES & TRANSFERS IN	501,027.85	549,117	574,893
	=============	===========	===========
EXPENDITURE SUMMARY			
051-JUVENILE PROB COMM GR	474,493.85	549,117	574,893
TOTAL EXPENDITURES	474,493.85	549,117	574,893
TRANSFERS OUT	26,534.00	0	0
TOTAL EXPENDITURES & TRANSFERS OUT	501,027.85	549,117	574,893
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
054-TJPC JUV PROB COMM GRANT   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4215 TJPC-A-STATE AID	160,331.00	160,331	160,331
4226 PROGRESSIVE SANCTION (F)	99,492.00	99,492	99,492
4255 PROG SANCTIONS, 1,2,3 (G) GRT	51,375.14	0	0
4270 TJPC-Z SALARY ADJUSTMENT	24,775.57	25,650	25,650
TOTAL INTERGOVERNMENTAL	335,973.71	285,473	285,473
TOTAL REVENUES	335,973.71	285,473	285,473
	=============	===========	===========
TRANSFERS IN			
8054-8051 XFER FROM LCJJC	165,054.14	263,644	289,420
TOTAL TRANSFERS IN	165,054.14	263,644	289,420
TOTAL REVENUES & TRANSFERS IN	501,027.85	549,117	574,893
	=============	===========	===========

054-TJPC JUV PROB COMM GRANT   FISCAL YEAR 2007-2008
051-JUVENILE PROB COMM GRANT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5051-5006-35 STAFF EMPLOYEES	306,949.45	383,217	420,402
5051-5007-35 OVERTIME COMPENSATION	874.98	1,500	1,500
5051-5010-35 SUPPLEMENT PROBATION	16,442.03	16,329	16,329
5051-5011-35 SUPPLEMENT DETENTION	4,523.38	4,665	4,665
TOTAL SALARIES	328,789.84	405,711	442,896
BENEFITS			
5051-5101-35 FICA	19,507.23	25,153	27,458
5051-5102-35 MEDICARE	4,561.96	5,883	6,423
5051-5103-35 RETIREMENT	28,120.03	34,851	39,861
5051-5104-35 GROUP HEALTH INSURANCE	59,946.87	66,946	47,190
5051-5105-35 GROUP DENTAL INSURANCE	2,128.33	2,387	2,387
5051-5106-35 LIFE INSURANCE	353.44	396	396
5051-5107-35 UNEMPLOYMENT INSURANCE	846.20	1,055	930
5051-5109-35 WORKER'S COMPENSATION	5,398.81	6,735	7,352
TOTAL BENEFITS	120,862.87	143,406	131,997
UTILITIES			
PROF/CONTRACT SERV			
5051-5622-35 CONTRACT SERVICES (G)	24,841.14	0	0
TOTAL PROF/CONTRACT SERV	24,841.14	0	0
TOTAL 051-JUVENILE PROB COMM GRANT	474,493.85	549,117	574,893

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	474,493.85	549,117	574,893
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TRANSFERS OUT			
9054-9050 XFER TO STAR PROGRAM (G)	26,534.00	0	0
TOTAL TRANSFERS OUT	26,534.00	0	0
TOTAL EXPENDITURES & TRANSFERS OUT	501,027.85	549,117	574,893

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
055-JUVENILE DETENTION FUND FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	777,113.32	631,239	704,075
CHARGES FOR SERVICES	141,870.00	150,000	310,000
OTHER REVENUE	1,800.30	0	0
TOTAL REVENUES	920,783.62	781,239	1,014,075
TRANSFERS IN	1,262,735.38	1,818,049	2,067,695
TOTAL REVENUES & TRANSFERS IN	2,183,519.00	2,599,288	3,081,770
EXPENDITURE SUMMARY			
051-JUV DETENTION FUND	2,480,973.09	2,599,288	3,081,770
TOTAL EXPENDITURES	2,480,973.09	2,599,288	3,081,770
** REVENUES OVER(UNDER) EXPENDITURES **	(297,454.09)	0	0

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4212 TJPC-Y COMM CORR ASST GRT	330,039.00	325,602	346,313
4262 TJPC-V LOCAL POST ADJUDICAITON	217,982.50	178,687	178,687
4265 TJPC-L LEVEL 5 REIMBURSEMENT	39,372.00	50,000	97,850
4266 DHS SCHOOL MEAL PROGRAM	113,137.42	0	0
4267 DHS COMMODITIES PROGRAM	7,135.87	0	0
4270 JUV SALARY SUPP PAY-STATE	69,446.53	76,950	81,225
TOTAL INTERGOVERNMENTAL	777,113.32	631,239	704,075
CHARGES FOR SERVICES			
4513 CONTRACTSERV-OTHER COUNTIES	141,870.00	150,000	310,000
TOTAL CHARGES FOR SERVICES	141,870.00	150,000	310,000
OTHER REVENUE			
4899 OTHER REVENUE	1,800.30	0	0
TOTAL OTHER REVENUE	1,800.30	0	0
TOTAL REVENUES	920,783.62	781,239	1,014,075
TRANSFERS IN			
8055-8051 XFER FM LCJJC	1,262,735.38	1,818,049	2,067,695
TOTAL TRANSFERS IN	1,262,735.38	1,818,049	2,067,695
TOTAL REVENUES & TRANSFERS IN	2,183,519.00	2,599,288	3,081,770

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
055-JUVENILE DETENTION FUND   FISCAL YEAR 2007-2008
051-JUV DETENTION FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5051-5006-35 STAFF EMPLOYEES	1,311,011.92	1,403,339	1,818,444
5051-5007-35 OVERTIME COMPENSATION	11,521.19	25,000	25,000
5051-5009-35 PART TIME POSITION	16,494.92	22,575	22,575
5051-5010-35 SUPPLEMENT PROBATION	15,778.59	13,996	13,996
5051-5011-35 SUPPLEMENT DETENTION	42,987.52	48,987	48,987
TOTAL SALARIES	1,397,794.14	1,513,897	1,929,002
BENEFITS			
5051-5101-35 FICA	84,474.00	93,861	119,531
5051-5102-35 MEDICARE	19,756.89	21,952	27,955
5051-5103-35 RETIREMENT	119,669.59	130,044	173,513
5051-5104-35 GROUP HEALTH INSURANCE	295,669.25	322,558	242,385
5051-5105-35 GROUP DENTAL INSURANCE	10,715.41	11,501	12,586
5051-5106-35 LIFE INSURANCE	1,743.02	1,908	2,204
5051-5107-35 UNEMPLOYMENT INSURANCE	3,602.58	3,936	4,068
5051-5109-35 WORKER'S COMPENSATION	23,149.29	25,131	32,004
TOTAL BENEFITS	558,780.03	610,891	614,246
SUPPLIES/MATERIALS			
5051-5201-35 SUPPLIES/OTHER OPER EXP	16,925.15	25,500	25,500
5051-5206-35 KITCHEN SUPPLIES	2,422.04	0	0
5051-5219-35 FOOD	137,127.95	0	0
5051-5227-35 RESIDENT SUPPLIES	22,537.57	25,000	28,572
5051-5231-35 NON-CAPITAL EQUIPMENT	3,882.87	4,000	4,000
TOTAL SUPPLIES/MATERIALS	182,895.58	54,500	58,072
MAINTENANCE			
5051-5301-35 EQUIPMENT OPER/MAINT	137.55	1,500	1,500
5051-5302-35 VEHICLE OPERATION/MAINT	2,265.54	2,500	2,500
TOTAL MAINTENANCE	2,403.09	4,000	4,000
TRAINING/DUES			
5051-5502-35 RESIDENT TRANSPORTATION	12,935.94	13,000	15,000
5051-5503-35 TRAVEL AND TRAINING	365.66	0	0
TOTAL TRAINING/DUES	13,301.60	13,000	15,000

055-JUVENILE DETENTION FUND
051-JUV DETENTION FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5051-5611-35 MEDICAL FOR RESIDENTS	0.00	3,000	3,000
5051-5622-35 CONTRACT SERVICES	114,439.00	125,000	140,600
5051-5642-35 RESIDENTIAL PLACEMENTS	169,795.21	200,000	200,000
TOTAL PROF/CONTRACT SERV	284,234.21	328,000	343,600
RENTALS/LEASES			
5051-5701-35 RENTALS AND LEASES	2,192.44	0	0
TOTAL RENTALS/LEASES	2,192.44	0	0
INSURANCE/BONDS			
5051-5815-35 PROGRAM SANCTION LEVEL 5	39,372.00	50,000	97,850
TOTAL INSURANCE/BONDS	39,372.00	50,000	97,850
CAPITAL OUTLAY			
6051-6407-35 OTHER EQUIPMENT	0.00	25,000	20,000
TOTAL CAPITAL OUTLAY	0.00	25,000	20,000
TOTAL 051-JUV DETENTION FUND	2,480,973.09	2,574,288	3,061,770

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	2,480,973.09	2,599,288	3,081,770
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REVENUE OVER/(UNDER) EXPENDITURES	(297,454.09)	0	0

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
057-JUVENILE FOOD SERVICE FUN   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	0.00	100,000	110,000
TOTAL REVENUES	0.00	100,000	110,000
TRANSFERS IN	0.00	144,127	154,280
TOTAL REVENUES & TRANSFERS IN	0.00	244,127	264,280
EXPENDITURE SUMMARY			
057-JUV FOOD SERVICE	0.00	244,127	264,280
TOTAL EXPENDITURES	0.00	244,127	264,280

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
057-JUVENILE FOOD SERVICE FUN   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4266 DHS SCHOOL MEAL PROGRAM	0.00	100,000	110,000
TOTAL INTERGOVERNMENTAL	0.00	100,000	110,000
TOTAL REVENUES	0.00	100,000	110,000
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TRANSFERS IN			
8057-8051 XFER FROM LCJJC	0.00	144,127	154,280
TOTAL TRANSFERS IN	0.00	144,127	154,280
TOTAL REVENUES & TRANSFERS IN	0.00	244,127	264,280
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057-JUVENILE FOOD SERVICE FUN   FISCAL YEAR 2007-2008
057-JUV FOOD SERVICE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5051-5006-35 STAFF EMPLOYEES	0.00	72,114	75,768
5051-5007-35 OVERTIME COMPENSATION	0.00	0	2,000
5051-5008-35 TEMPORARY/SEASONAL	0.00	0	4,000
TOTAL SALARIES	0.00	72,114	81,768
BENEFITS			
5051-5101-35 FICA	0.00	4,471	5,070
5051-5102-35 MEDICARE	0.00	1,046	1,186
5051-5103-35 RETIREMENT	0.00	6,195	6,999
5051-5104-35 GROUP HEALTH INSURANCE	0.00	18,258	12,870
5051-5105-35 GROUP DENTAL INSURANCE	0.00	651	651
5051-5106-35 LIFE INSURANCE	0.00	108	108
5051-5107-35 UNEMPLOYMENT INSURANCE	0.00	187	171
5051-5109-35 WORKERS COMPENSATION	0.00	1,197	1,357
TOTAL BENEFITS	0.00	32,113	28,412
SUPPLIES/MATERIALS			
5051-5201-35 SUPPLIES/OTHER OPER EXP	0.00	500	500
5051-5206-35 KITCHEN SUPPLIES	0.00	3,000	3,000
5051-5219-35 FOOD	0.00	120,000	138,000
5051-5231-35 NON-CAPITAL EQUIPMENT	0.00	500	4,000
TOTAL SUPPLIES/MATERIALS	0.00	124,000	145,500
MAINTENANCE			
5051-5301-35 EQUIPMENT OPER/MAINT	0.00	500	500
TOTAL MAINTENANCE	0.00	500	500
TRAINING/DUES			
5051-5503-35 TRAVEL AND TRAINING	0.00	500	500
TOTAL TRAINING/DUES	0.00	500	500
PROF/CONTRACT SERV			
5051-5622-35 CONTRACT SERVICES	0.00	5,800	5,500
TOTAL PROF/CONTRACT SERV	0.00	5,800	5,500
RENTALS/LEASES			
5051-5701-35 RENTALS AND LEASES	0.00	2,100	2,100
TOTAL RENTALS/LEASES	0.00	2,100	2,100
TOTAL 057-JUV FOOD SERVICE	0.00	237,127	264,280

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	237,127	264,280
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REVENUE OVER/(UNDER) EXPENDITURES	0.00	7,000	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007

058-JUV SUBSTANCE ABUSE TREA   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	13,711.71	17,100	17,100
OTHER REVENUE	0.01	0	0
TOTAL REVENUES	13,711.72	17,100	17,100
TRANSFERS IN	267,414.14	533,322	595,106
TOTAL REVENUES & TRANSFERS IN	281,125.86	550,422	612,206
EXPENDITURE SUMMARY			
051-JUV SUBSTANCE ABUSE	346,139.50	550,422	612,206
TOTAL EXPENDITURES	346,139.50	550,422	612,206
** REVENUES OVER(UNDER) EXPENDITURES **	(65,013.64)	0	0

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4270 JUV SALARY SUPP PAY-STATE	13,711.71	17,100	17,100
TOTAL INTERGOVERNMENTAL	13,711.71	17,100	17,100
OTHER REVENUE			
4899 OTHER REVENUE	0.01	0	0
TOTAL OTHER REVENUE	0.01	0	0
TOTAL REVENUES	13,711.72	17,100	17,100
TRANSFERS IN			
8058-8051 XFER FROM JUV PROB FUND	242,691.77	310,264	372,048
8058-8064 XFER FROM TITLE IV-E	24,722.37	223,058	223,058
TOTAL TRANSFERS IN	267,414.14	533,322	595,106
TOTAL REVENUES & TRANSFERS IN	281,125.86	550,422	612,206

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5051-5006-35 STAFF EMPLOYEES	223,254.59	294,894	364,200
5051-5007-35 OVERTIME COMPENSATION	704.70	1,000	1,000
5051-5010-35 SUPPLEMENT PROBATION	2,349.02	4,665	4,665
5051-5011-35 SUPPLEMENT DETENTION`	9,257.73	9,331	9,331
TOTAL SALARIES	235,566.04	309,890	379,196
BENEFITS			
5051-5101-35 FICA	14,446.06	19,214	23,511
5051-5102-35 MEDICARE	3,378.39	4,494	5,498
5051-5103-35 RETIREMENT	20,216.92	26,620	34,129
5051-5104-35 GROUP HEALTH INSURANCE	47,686.60	66,946	42,900
5051-5105-35 GROUP DENTAL INSURANCE	1,909.10	2,387	2,170
5051-5106-35 LIFE INSURANCE	281.17	396	360
5051-5107-35 UNEMPLOYMENT INSURANCE	600.59	806	797
5051-5109-35 WORKER'S COMPENSATION	3,942.63	5,144	6,295
TOTAL BENEFITS	92,461.46	126,007	115,660
SUPPLIES/MATERIALS			
5051-5201-35 SUPPLIES/OTH OPER EXP	1,499.08	2,500	2,500
5051-5206-35 KITCHEN SUPPLIES	36.31	700	850
5051-5219-35 FOOD	6,675.74	11,500	15,000
5051-5224-35 UNIFORMS	0.00	500	0
5051-5227-35 RESIDENT SUPPLIES	1,880.77	2,000	2,500
5051-5230-35 NON-CAPITAL SOFTWARE	0.00	200	0
5051-5231-35 NON-CAPITAL EQUIPMENT	831.12	2,000	2,000
TOTAL SUPPLIES/MATERIALS	10,923.02	19,400	22,850
MAINTENANCE			
5051-5302-35 VEHICLE OPERAITON MAINT	1,138.98	3,125	2,500
TOTAL MAINTENANCE	1,138.98	3,125	2,500
TRAINING/DUES			
5051-5503-35 TRAVEL AND TRAINING	0.00	2,000	2,000
TOTAL TRAINING/DUES	0.00	2,000	2,000
PROF/CONTRACT SERV			
5051-5622-35 CONTRACT SERVICES	6,050.00	90,000	90,000
TOTAL PROF/CONTRACT SERV	6,050.00	90,000	90,000
TOTAL 051-JUV SUBSTANCE ABUSE	346,139.50	550,422	612,206

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	346,139.50	550,422	612,206
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REVENUE OVER/(UNDER) EXPENDITURES	(65,013.64)	0	0

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
060-COMM CORR ASST PROGRAM FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	47,054.65	52,678	53,279
TOTAL REVENUES	47,054.65	52,678	53,279
EXPENDITURE SUMMARY			
051-COMM CORRECTION ASST	47,054.64	52,678	53,279
TOTAL EXPENDITURES	47,054.64	52,678	53,279
** REVENUES OVER(UNDER) EXPENDITURES **	0.01	0	0
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4212 COMM CORR ASST PROG (Y) GRT	17,791.74	23,326	23,927
4258 PROG SANCTION ISJPO (O) GRT	26,487.18	26,502	26,502
4270 JUV SALARY SUPP PAY-STATE	2,775.73	2,850	2,850
TOTAL INTERGOVERNMENTAL	47,054.65	52,678	53,279
TOTAL REVENUES	47,054.65	52,678	53,279

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
060-COMM CORR ASST PROGRAM FISCAL YEAR 2007-2008
051-COMM CORRECTION ASST PROGR

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5051-5006-35 STAFF EMPLOYEES	32,070.43	36,886	38,787
5051-5010-35 SUPPLEMENT PROBATION	2,348.86	2,333	2,333
TOTAL SALARIES	34,419.29	39,219	41,120
BENEFITS			
5051-5101-35 FICA	2,131.66	2,431	2,550
5051-5102-35 MEDICARE	498.55	568	596
5051-5103-35 RETIREMENT	2,959.25	3,368	3,701
5051-5104-35 GROUP HEALTH INSURANCE	6,132.38	6,086	4,290
5051-5105-35 GROUP DENTAL INSURANCE	217.72	217	217
5051-5106-35 LIFE INSURANCE	36.17	36	36
5051-5107-25 UNEMPLOYMENT INSURANCE	89.74	102	86
5051-5109-25 WORKER'S COMPENSATION	569.88	651	683
TOTAL BENEFITS	12,635.35	13,459	12,159
TOTAL 051-COMM CORRECTION ASST PROGR	47,054.64	52,678	53,279

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	47,054.64	52,678	53,279
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	0.01	0	0

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
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064-TITLE IV-E

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	80,672.24	100,000	100,000
CHARGES FOR SERVICES	380,175.14	452,600	502,600
INTEREST	12,249.51	7,000	7,000
TOTAL REVENUES	473,096.89	559,600	609,600
EXPENDITURE SUMMARY			
051-TITLE IV-E	385,728.19	421,575	471,575
TOTAL EXPENDITURES	385,728.19	421,575	471,575
TRANSFERS OUT	155,926.13	353,349	395,984
TOTAL EXPENDITURES & TRANSFERS OUT	541,654.32	774,924	867,559
** REVENUES OVER(UNDER) EXPENDITURES **	(68,557.43)	(215,324)	(257,959)

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

064-TITLE IV-E

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4203 TITLE IV-E TJPC (E)	80,672.24	100,000	100,000
TOTAL INTERGOVERNMENTAL	80,672.24	100,000	100,000
CHARGES FOR SERVICES			
4555 IV-E ADMIN (JBI)	380,175.14	452,600	502,600
TOTAL CHARGES FOR SERVICES	380,175.14	452,600	502,600
INTEREST			
4700 INTEREST INCOME	12,249.51	7,000	7,000
TOTAL INTEREST	12,249.51	7,000	7,000
TOTAL REVENUES	473,096.89	559,600	609,600

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

064-TITLE IV-E
051-TITLE IV-E

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5051-5008-35 TEMPORARY/SEASONAL	4,402.80	6,000	6,000
TOTAL SALARIES	4,402.80	6,000	6,000
BENEFITS			
5051-5101-35 FICA	272.96	372	372
5051-5102-35 MEDICARE	63.83	87	87
5051-5107-35 UNEMPLOYMENT INSURANCE	8.58	16	16
5051-5109-35 WORKER'S COMPENSATION	68.69	100	100
TOTAL BENEFITS	414.06	575	575
SUPPLIES/MATERIALS			
5051-5231-35 NON-CAPITAL EQUIPMENT	18,074.42	0	0
TOTAL SUPPLIES/MATERIALS	18,074.42	0	0
UTILITIES			
5051-5444-35 RESIDENTIAL PLACEMENTS	131,080.00	150,000	150,000
5051-5448-35 ENHANCEMENT NON-SECURE PLA	142,619.31	130,000	180,000
TOTAL UTILITIES	273,699.31	280,000	330,000
PROF/CONTRACT SERV			
5051-5622-35 CONTRACT SERVICES - JBI	89,137.60	135,000	135,000
TOTAL PROF/CONTRACT SERV	89,137.60	135,000	135,000
TOTAL 051-TITLE IV-E	385,728.19	421,575	471,575

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	385,728.19	421,575	471,575
	=============	===========	===========
TRANSFERS OUT			
9064-9050 XFER TO STAR PROGRAM	105,557.13	103,757	146,392
9064-9051 XFER TO JUV PROBATION	0.00	26,534	26,534
9064-9058 XFER TO JUV SUBSTANCE ABUSE	50,369.00	223,058	223,058
TOTAL TRANSFERS OUT	155,926.13	353,349	395,984
TOTAL EXPENDITURES & TRANSFERS OUT	541,654.32	774,924	867,559
REVENUE OVER/(UNDER) EXPENDITURES	(68,557.43)	(215,324)	(257,959)

066-JABG JUVE ACCT BLOCK

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	30,507.00	27,706	25,951
TOTAL REVENUES	30,507.00	27,706	25,951
TRANSFERS IN	3,390.00	3,078	2,883
TOTAL REVENUES & TRANSFERS IN	33,897.00	30,784	28,834
EXPENDITURE SUMMARY			
066-JABG JUVE ACCT BLOCK	33,897.00	30,784	28,834
TOTAL EXPENDITURES	33,897.00	30,784	28,834

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066-JABG JUVE ACCT BLOCK

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4203 STATE - JABG GRANT REVENUE	30,507.00	27,706	25,951
TOTAL INTERGOVERNMENTAL	30,507.00	27,706	25,951
TOTAL REVENUES	30,507.00	27,706	25,951
TRANSFERS IN			
8066-8051 XFER FROM LCJJC	3,390.00	3,078	2,883
TOTAL TRANSFERS IN	3,390.00	3,078	2,883
TOTAL REVENUES & TRANSFERS IN	33,897.00	30,784	28,834

LUBBOCK COUNTY
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066-JABG JUVE ACCT BLOCK
066-JABG JUVE ACCT BLOCK

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5051-5614-35 PROFESSIONAL SERVICES	33,897.00	30,784	28,834
TOTAL PROF/CONTRACT SERV	33,897.00	30,784	28,834
TOTAL 066-JABG JUVE ACCT BLOCK	33,897.00	30,784	28,834

066-JABG JUVE ACCT BLOCK

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	33,897.00	30,784	28,834
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

072-CJD-DRUG COURT

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	108,900.31	137,700	143,400
TOTAL REVENUES	108,900.31	137,700	143,400
EXPENDITURE SUMMARY			
072-CJD-DRUG COURT	108,900.31	137,700	143,400
TOTAL EXPENDITURES	108,900.31	137,700	143,400

072-CJD-DRUG COURT

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	108,900.31	137,700	143,400
TOTAL INTERGOVERNMENTAL	108,900.31	137,700	143,400
TOTAL REVENUES	108,900.31	137,700	143,400

072-CJD-DRUG COURT
072-CJD-DRUG COURT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5014-5002-20 APPOINTED OFFICIALS	31,526.83	0	0
5014-5010-20 SUPPLEMENTAL PROBATION	9,725.35	12,000	23,986
TOTAL SALARIES	41,252.18	12,000	23,986
BENEFITS			
5014-5101-20 FICA	2,546.55	750	1,519
5014-5102-20 MEDICARE	595.61	180	355
5014-5103-20 RETIREMENT	3,548.99	1,039	2,261
5014-5104-20 GROUP HEALTH INSURANCE	5,477.00	0	0
5014-5105-20 GROUP DENTAL INSURANCE	194.45	0	0
5014-5106-20 LIFE INSURANCE	32.29	0	0
5014-5107-20 UNEMPLOYMENT INSURANCE	84.75	31	51
5014-5109-20 WORKER'S COMPENSATION	298.61	200	228
TOTAL BENEFITS	12,778.25	2,200	4,414
SUPPLIES/MATERIALS			
5014-5201-20 SUPPLIES/OTHER OPER EXP	14,378.17	20,000	38,000
5014-5231-20 NON-CAPITAL EQUIPMENT	1,894.08	0	0
TOTAL SUPPLIES/MATERIALS	16,272.25	20,000	38,000
TRAINING/DUES			
5014-5503-20 TRAVEL & TRAINING	14,997.63	16,000	17,000
TOTAL TRAINING/DUES	14,997.63	16,000	17,000
PROF/CONTRACT SERV			
5014-5622-20 CONTRACT SERVICES	23,600.00	87,500	60,000
TOTAL PROF/CONTRACT SERV	23,600.00	87,500	60,000
TOTAL 072-CJD-DRUG COURT	108,900.31	137,700	143,400

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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072-CJD-DRUG COURT

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	108,900.31	137,700	143,400
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073-DOJ-DRUG COURT

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	25,193.32	422,806	383,606
OTHER REVENUE	0.00	151,113	103,716
TOTAL REVENUES	25,193.32	573,919	487,322
EXPENDITURE SUMMARY			
073-DOJ-DRUG COURT	25,193.32	573,919	487,322
TOTAL EXPENDITURES	25,193.32	573,919	487,322

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
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073-DOJ-DRUG COURT

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	25,193.32	422,806	383,606
TOTAL INTERGOVERNMENTAL	25,193.32	422,806	383,606
OTHER REVENUE			
4800 IN-KIND REVENUE	0.00	151,113	103,716
TOTAL OTHER REVENUE	0.00	151,113	103,716
TOTAL REVENUES	25,193.32	573,919	487,322

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
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073-DOJ-DRUG COURT
073-DOJ-DRUG COURT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5014-5002-20 APPOINTED OFFICIAL	2,544.23	286,181	257,843
TOTAL SALARIES	2,544.23	286,181	257,843
BENEFITS			
5014-5101-20 FICA	156.89	17,744	16,066
5014-5102-20 MEDICARE	36.68	4,149	3,757
5014-5103-20 RETIREMENT	218.56	22,120	19,557
5014-5104-20 GROUP HEALTH INSURANCE	421.31	17,837	13,202
5014-5105-20 GROUP DENTAL INSURANCE	14.96	634	470
5014-5106-20 LIFE INSURANCE	2.48	106	78
5014-5107-20 UNEMPLOYMENT INSURANCE	2.12	723	659
5014-5109-20 WORKER'S COMPENSATION	16.07	2,727	2,450
TOTAL BENEFITS	869.07	66,040	56,240
SUPPLIES/MATERIALS			
5014-5201-20 SUPPLIES/OTHER OPER EXP	2,916.65	23,996	22,934
5014-5228-20 LAW BOOKS	0.00	2,400	2,400
5014-5230-20 NON-CAPITAL SOFTWARE	0.00	2,227	2,227
5014-5231-20 NON-CAPITAL EQUIPMENT	0.00	4,150	4,150
TOTAL SUPPLIES/MATERIALS	2,916.65	32,773	31,711
TRAINING/DUES			
5014-5503-20 TRAVEL & TRAINING	3,856.02	10,744	10,744
TOTAL TRAINING/DUES	3,856.02	10,744	10,744
PROF/CONTRACT SERV			
5014-5622-20 CONTRACT SERVICES	15,007.35	27,068	27,068
TOTAL PROF/CONTRACT SERV	15,007.35	27,068	27,068
OTHER CHARGES			
5014-5990-20 IN-KIND EXPENSE	0.00	151,113	103,716
TOTAL OTHER CHARGES	0.00	151,113	103,716
TOTAL 073-DOJ-DRUG COURT	25,193.32	573,919	487,322

073-DOJ-DRUG COURT

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	25,193.32	573,919	487,322
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074-CO DRUG COURT-COURT COST   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	0.00	0	25,000
TOTAL REVENUES	0.00	0	25,000
EXPENDITURE SUMMARY			
	0.00	0	25,000
TOTAL EXPENDITURES	0.00	0	25,000
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ADOPTED BUDGET REPORT
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074-CO DRUG COURT-COURT COST   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4370 DRUG COURT FEE	0.00	0	25,000
TOTAL FEES	0.00	0	25,000
INTEREST			
TOTAL REVENUES	0.00	0	25,000
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
074-CO DRUG COURT-COURT COST FISCAL YEAR 2007-2008

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5014-5201-20 SUPPLIES/OTH OPER EXP	0.00	0	25,000
TOTAL SUPPLIES/MATERIALS	0.00	0	25,000
TOTAL	0.00	0	25,000

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	0	25,000
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
075-DISPUTE RESOLUTION FD   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	334,375.59	354,582	381,464
OTHER REVENUE	(0.01)	0	0
TOTAL REVENUES	334,375.58	354,582	381,464
EXPENDITURE SUMMARY			
075-DISPUTE RESOLUTION F	302,498.94	344,055	381,242
TOTAL EXPENDITURES	302,498.94	344,055	381,242
TRANSFERS OUT	9.06	1,935	222
TOTAL EXPENDITURES & TRANSFERS OUT	302,508.00	345,990	381,464
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** REVENUES OVER(UNDER) EXPENDITURES **	31,867.58	8,592	0
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4380 ADR FEES	204,284.59	195,735	213,722
4381 ADMIN FEES	11,000.00	12,000	10,626
4382 MEDIATION FEES	40,921.38	33,422	61,204
4383 MEDIATION INSUR	2,967.16	2,500	2,500
4384 TRAINING FEES	63,675.50	98,375	76,300
4385 ADR FEE OTH COUNTY	10,725.00	11,670	16,350
4386 CLIENT SERVICES	801.96	880	762
TOTAL FEES	334,375.59	354,582	381,464
OTHER REVENUE			
4899 MISCELLANEOUS REVENUE	(0.01)	0	0
TOTAL OTHER REVENUE	(0.01)	0	0
TOTAL REVENUES	334,375.58	354,582	381,464
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075-DISPUTE RESOLUTION FD
075-DISPUTE RESOLUTION F

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5075-5002-25 APPOINTED OFFCIALS	41,892.20	44,100	33,189
5075-5006-25 STAFF EMPLOYEES	36,864.88	41,855	102,825
5075-5008-25 TEMPORARY/PART TIME	36,319.20	69,680	38,000
5075-5009-25 PART TIME POSITION	20,475.98	18,193	0
TOTAL SALARIES	135,552.26	173,828	174,014
BENEFITS			
5075-5101-25 FICA	8,184.42	10,777	10,790
5075-5102-25 MEDICARE	1,914.05	2,520	2,523
5075-5103-25 RETIREMENT	8,503.61	8,946	12,241
5075-5104-25 GROUP HEALTH INSURANCE	14,503.85	13,998	17,160
5075-5105-25 GROUP DENTAL INSURANCE	515.12	499	868
5075-5106-25 LIFE INSURANCE	85.65	83	144
5075-5107-25 UNEMPLOYMENT INSURANCE	420.42	452	366
5075-5109-25 WORKER'S COMPENSATION	1,548.03	1,651	1,653
TOTAL BENEFITS	35,675.15	38,926	45,745
SUPPLIES/MATERIALS			
5075-5201-25 SUPPLIES/OTH OPER EXP	11,951.55	13,625	28,790
5075-5205-25 MARKETING	2,810.30	4,800	4,800
5075-5225-25 POSTAGE	615.02	2,400	100
5075-5228-25 LAW BOOKS	978.50	700	700
5075-5229-25 PUBLICATIONS	21.00	100	100
5075-5230-25 NON-CAPITAL SOFTWARE	0.00	900	0
5075-5231-25 NON-CAPITAL EQUIPMENT	542.01	2,050	2,000
TOTAL SUPPLIES/MATERIALS	16,918.38	24,575	36,490
UTILITIES			
5075-5401-25 COMMUNICATIONS - MONTHLY	797.82	684	1,052
TOTAL UTILITIES	797.82	684	1,052
TRAINING/DUES			
5075-5503-25 TRAVEL AND TRAINING	29,482.68	19,900	13,000
5075-5505-25 ASSOCIATION DUES	670.00	895	895
5075-5523-25 CUSTOMER REFUND	106.25	150	150
TOTAL TRAINING/DUES	30,258.93	20,945	14,045

075-DISPUTE RESOLUTION FD
075-DISPUTE RESOLUTION F

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5075-5614-25 PROFESSIONAL SERVICES	2,976.01	5,400	3,400
5075-5622-25 CONTRACT SERVICES	61,952.82	59,810	86,609
5075-5623-25 BUILDING LEASE	15,186.00	16,887	16,887
TOTAL PROF/CONTRACT SERV	80,114.83	82,097	106,896
INSURANCE/BONDS			
5075-5801-25 INSURANCE AND BONDS	3,181.57	3,000	3,000
TOTAL INSURANCE/BONDS	3,181.57	3,000	3,000
TOTAL 075-DISPUTE RESOLUTION F	302,498.94	344,055	381,242

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	302,498.94	344,055	381,242
TRANSFERS OUT			
9075-9076-25XFER TO USDA-AG-MEDIATION	9.06	1,935	222
TOTAL TRANSFERS OUT	9.06	1,935	222
TOTAL EXPENDITURES & TRANSFERS OUT	302,508.00	345,990	381,464
REVENUE OVER/(UNDER) EXPENDITURES	31,867.58	8,592	0

STATE OF TEXAS

COUNTY OF LUBBOCK

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076-USDA-AG-MEDIATION

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	116,889.09	346,863	308,350
FEES	4,068.75	51,350	58,850
OTHER REVENUE	46,017.52	95,370	73,064
TOTAL REVENUES	166,975.36	493,583	440,264
TRANSFERS IN	9.06	1,935	222
TOTAL REVENUES & TRANSFERS IN	166,984.42	495,518	440,486
EXPENDITURE SUMMARY			
USDA-AG-MEDIATION	166,984.42	481,080	440,486
TOTAL EXPENDITURES	166,984.42	481,080	440,486
** REVENUES OVER(UNDER) EXPENDITURES **	0.00	14,438	0

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076-USDA-AG-MEDIATION

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4220 FSA-USDA GRANT REVENUE	116,889.09	346,863	308,350
TOTAL INTERGOVERNMENTAL	116,889.09	346,863	308,350
FEES			
4382 PROGRAM INCOME	1,743.75	50,900	50,900
4383 MEDIATOR INSURANCE	375.00	450	450
4384 TRAINING FEES	1,950.00	0	7,500
TOTAL FEES	4,068.75	51,350	58,850
OTHER REVENUE			
4800 IN-KIND REVENUE	46,017.52	95,370	73,064
TOTAL OTHER REVENUE	46,017.52	95,370	73,064
TOTAL REVENUES	166,975.36	493,583	440,264
TRANSFERS IN			
8076-8075-25 XFER FROM DISPUTE RESOLUTIO	9.06	1,935	222
TOTAL TRANSFERS IN	9.06	1,935	222
TOTAL REVENUES & TRANSFERS IN	166,984.42	495,518	440,486

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076-USDA-AG-MEDIATION
USDA-AG-MEDIATION

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5076-5002-25 APPOINTED OFFICIALS	17,953.91	18,900	16,594
5076-5006-25 STAFF EMPLOYEES	42,400.59	112,325	136,516
5076-5008-25 TEMPORARY/PART TIME	8,912.63	43,640	20,000
5076-5009-25 PART TIME POSITION	2,303.26	7,797	0
TOTAL SALARIES	71,570.39	182,662	173,110
BENEFITS			
5076-5101-25 FICA	4,389.68	11,325	10,733
5076-5102-25 MEDICARE	1,026.61	2,649	2,510
5076-5103-25 RETIREMENT	5,424.13	11,943	13,779
5076-5104-25 GROUP HEALTH INSURANCE	8,761.72	22,518	17,160
5076-5105-25 GROUP DENTAL INSURANCE	310.91	803	868
5076-5106-25 LIFE INSURANCE	51.53	133	144
5076-5107-25 UNEMPLOYMENT INSURANCE	95.40	474	364
5076-5109-25 WORKER'S COMPENSATION	426.08	1,561	1,645
TOTAL BENEFITS	20,486.06	51,406	47,203
SUPPLIES/MATERIALS			
5076-5201-25 SUPPLIES/OTH OPER EXP	2,189.12	6,250	10,083
5076-5205-25 MARKETING	725.11	5,000	10,000
5076-5225-25 POSTAGE	262.55	300	1,533
5076-5229-25 PUBLICATIONS	0.00	300	0
5076-5230-25 NON-CAPITAL SOFTWARE	0.00	0	2,000
5076-5231-25 NON-CAPITAL EQUIPMENT	0.00	0	1,000
TOTAL SUPPLIES/MATERIALS	3,176.78	11,850	24,616
UTILITIES			
5076-5401-25 COMMNICATIONS	3,699.92	747	846
TOTAL UTILITIES	3,699.92	747	846
TRAINING/DUES			
5076-5503-25 TRAVEL AND TRAINING	13,515.36	86,950	69,552
5076-5505-25 ASSOCIATION DUES	0.00	200	200
5076-5523-25 CUSTOMER REFUNDS	106.25	150	150
TOTAL TRAINING/DUES	13,621.61	87,300	69,902

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

076-USDA-AG-MEDIATION
USDA-AG-MEDIATION

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5076-5614-25 PROFESSIONAL SERVICES	230.00	245	245
5076-5622-25 CONTRACT SERVICES	5,692.62	49,100	49,100
5076-5623-25 BUILDING LEASE	1,500.00	1,500	1,500
TOTAL PROF/CONTRACT SERV	7,422.62	50,845	50,845
INSURANCE/BONDS			
5076-5801-25 INSURANCE AND BONDS	989.52	900	900
TOTAL INSURANCE/BONDS	989.52	900	900
OTHER CHARGES			
5076-5990-25 IN-KIND EXPENSE	46,017.52	95,370	73,064
TOTAL OTHER CHARGES	46,017.52	95,370	73,064
TOTAL USDA-AG-MEDIATION	166,984.42	481,080	440,486

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	166,984.42	481,080	440,486
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	0.00	14,438	0

STATE OF TEXAS

COUNTY OF LUBBOCK

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	23,014.54	186,369	192,397
INTEREST	55.01	0	0
TOTAL REVENUES	23,069.55	186,369	192,397
EXPENDITURE SUMMARY			
DOMESTIC RELATIONS OFFICE	22,536.44	179,837	192,397
TOTAL EXPENDITURES	22,536.44	179,837	192,397
** REVENUES OVER(UNDER) EXPENDITURES **	533.11	6,532	0

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
077-DOMESTIC RELATIONS OFFICE FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4380 DRO FEES LUBBOCK COUNTY	18,588.26	21,000	58,800
4381 ADMIN FEES	112.50	0	0
4382 SERVICE FEES	4,312.78	38,310	8,318
4383 MEDIATOR INSURANCE	0.00	250	250
4386 CLIENT SERVICES	1.00	6,000	0
4387 COMMUNITY SUPERVISION	0.00	71,280	101,098
4388 ICSS	0.00	49,529	23,931
TOTAL FEES	23,014.54	186,369	192,397
INTEREST			
4700 INTEREST INCOME	55.01	0	0
TOTAL INTEREST	55.01	0	0
TOTAL REVENUES	23,069.55	186,369	192,397

077-DOMESTIC RELATIONS OFFICE   FISCAL YEAR 2007-2008
DOMESTIC RELATIONS OFFICE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5075-5002-25 APPOINTED OFFICIALS	0.00	0	16,594
5075-5006-25 STAFF EMPLOYEES	0.00	0	24,714
5075-5008-25 TEMPORARY/PART TIME	0.00	91,135	18,250
5075-5009-25 PART TIME POSITION	0.00	0	56,784
TOTAL SALARIES	0.00	91,135	116,342
BENEFITS			
5075-5101-25 FICA	0.00	5,650	7,214
5075-5102-25 MEDICARE	0.00	1,321	1,687
5075-5103-25 RETIREMENT	0.00	0	8,828
5075-5104-25 GROUP HEALTH INSURANCE	0.00	0	17,160
5075-5105-25 GROUP DENTAL INSURANCE	0.00	0	868
5075-5106-25 LIFE INSURANCE	0.00	0	144
5075-5107-25 UNEMPLOYMENT INSURANCE	0.00	237	244
5075-5109-25 WORKER'S COMPENSATION	0.00	866	1,105
TOTAL BENEFITS	0.00	8,074	37,250
SUPPLIES/MATERIALS			
5075-5201-25 SUPPLIES/OTH OPER EXP	0.00	2,600	6,011
5075-5228-25 LAW BOOKS	0.00	93	93
5075-5230-25 NON-CAPITAL SOFTWARE	0.00	900	666
5075-5231-25 NON-CAPITAL EQUIPMENT	0.00	2,200	3,000
TOTAL SUPPLIES/MATERIALS	0.00	5,793	9,770
UTILITIES			
5075-5401-25 COMMUNICATIONS - MONTHLY	0.00	477	477
TOTAL UTILITIES	0.00	477	477
TRAINING/DUES			
5075-5503-25 TRAVEL AND TRAINING	1,169.04	5,000	2,000
5075-5505-25 ASSOCIATION DUES	0.00	500	500
TOTAL TRAINING/DUES	1,169.04	5,500	2,500
PROF/CONTRACT SERV			
5075-5614-25 PROFESSIONAL SERVICES	0.00	0	500
5075-5622-25 CONTRACT SERVICES	21,367.40	61,300	18,000
5075-5623-25 BUILDING LEASE	0.00	7,238	7,238
TOTAL PROF/CONTRACT SERV	21,367.40	68,538	25,738

077-DOMESTIC RELATIONS OFFICE FISCAL YEAR 2007-2008

DOMESTIC RELATIONS OFFICE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INSURANCE/BONDS			
5075-5801-25 INSURANCE AND BONDS	0.00	320	320
TOTAL INSURANCE/BONDS	0.00	320	320
TOTAL DOMESTIC RELATIONS OFFICE	22,536.44	179,837	192,397

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	22,536.44	179,837	192,397
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	533.11	6,532	0

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

081-LAW LIBRARY FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
CHARGES FOR SERVICES	182,432.01	165,755	171,000
INTEREST	909.35	200	600
OTHER REVENUE	907.54	800	400
TOTAL REVENUES	184,248.90	166,755	172,000
EXPENDITURE SUMMARY			
081-LAW LIBRARY	174,351.32	166,755	171,231
TOTAL EXPENDITURES	174,351.32	166,755	171,231
** REVENUES OVER(UNDER) EXPENDITURES **	9,897.58	0	769

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

081-LAW LIBRARY FUND

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CHARGES FOR SERVICES			
4509 COUNTY CLERK	88,957.17	80,500	84,000
4510 DISTRICT CLERK	93,474.84	85,255	87,000
TOTAL CHARGES FOR SERVICES	182,432.01	165,755	171,000
INTEREST			
4700 INTEREST INCOME	909.35	200	600
TOTAL INTEREST	909.35	200	600
OTHER REVENUE			
4846 COPIES-NETWORK PRINTER	824.55	800	400
4899 OTHER REVENUE	82.99	0	0
TOTAL OTHER REVENUE	907.54	800	400
TOTAL REVENUES	184,248.90	166,755	172,000

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

081-LAW LIBRARY FUND
081-LAW LIBRARY

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5081-5006-25 STAFF EMPLOYEES	33,488.45	34,704	36,564
5081-5008-25 SEASONAL/TEMPORARY	590.86	2,000	2,000
TOTAL SALARIES	34,079.31	36,704	38,564
BENEFITS			
5081-5101-25 FICA	2,033.77	2,275	2,391
5081-5102-25 MEDICARE	475.74	532	559
5081-5103-25 RETIREMENT	2,771.26	2,981	3,291
5081-5104-25 GROUP HEALTH INSURANCE	6,085.56	6,086	4,290
5081-5105-25 GROUP DENTAL INSURANCE	216.06	217	217
5081-5106-25 LIFE INSURANCE	35.88	36	36
5081-5107-25 UNEMPLOYMENT INSURANCE	82.09	95	81
5081-5109-25 WORKER'S COMPENSATION	543.78	605	648
TOTAL BENEFITS	12,244.14	12,827	11,513
SUPPLIES/MATERIALS			
5081-5201-25 SUPPLIES/OTH OPER EXP	286.07	900	900
5081-5231-25 NON-CAPITAL EQUIPMENT	0.00	0	3,000
TOTAL SUPPLIES/MATERIALS	286.07	900	3,900
MAINTENANCE			
5081-5301-25 EQUIPMENT OPER/MAINT	75.00	100	100
TOTAL MAINTENANCE	75.00	100	100
UTILITIES			
5081-5401-25 COMMUNICATIONS	1,089.00	1,200	1,200
TOTAL UTILITIES	1,089.00	1,200	1,200
TRAINING/DUES			
5081-5503-25 TRAVEL AND TRAINING	200.00	200	200
TOTAL TRAINING/DUES	200.00	200	200
PROF/CONTRACT SERV			
5081-5614-25 PROFESSIONAL SERVICES	0.00	0	6,028
TOTAL PROF/CONTRACT SERV	0.00	0	6,028

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

081-LAW LIBRARY FUND
081-LAW LIBRARY

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CAPITAL OUTLAY			
6081-6302-25 BOOKS AND PERIODICALS	126,377.80	114,824	109,726
TOTAL CAPITAL OUTLAY	126,377.80	114,824	109,726
TOTAL 081-LAW LIBRARY	47,973.52	51,931	61,505

081-LAW LIBRARY FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	174,351.32	166,755	171,231
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	9,897.58	0	769

STATE OF TEXAS

COUNTY OF LUBBOCK

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
CHARGES FOR SERVICES	356,059.46	400,615	511,000
INTEREST	3,210.83	0	0
TOTAL REVENUES	359,270.29	400,615	511,000
EXPENDITURE SUMMARY			
ELECTIONS SERVICES	270,287.30	400,615	510,615
TOTAL EXPENDITURES	270,287.30	400,615	510,615
TOTAL EXPENDITURES & TRANSFERS OUT	270,287.30	400,615	510,615
** REVENUES OVER(UNDER) EXPENDITURES **	88,982.99	0	385

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CHARGES FOR SERVICES			
4530 ELECTION SERVICES CONTRACT	356,059.46	400,615	511,000
TOTAL CHARGES FOR SERVICES	356,059.46	400,615	511,000
INTEREST			
4700 INTEREST INCOME	3,210.83	0	0
TOTAL INTEREST	3,210.83	0	0
TOTAL REVENUES	359,270.29	400,615	511,000

083-ELECTION SERVICES
ELECTIONS SERVICES

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5077-5006-70 STAFF EMPLOYEES	8,396.20	15,000	15,000
5077-5007-70 OVERTIME COMPENSATION	14,777.87	20,000	20,000
5077-5008-70 SEASONAL/ TEMPORARY	1,012.06	30,000	30,000
TOTAL SALARIES	24,186.13	65,000	65,000
BENEFITS			
5077-5101-70 FICA	1,500.58	4,030	4,030
5077-5102-70 MEDICARE	350.97	943	943
5077-5103-70 RETIREMENT	1,906.86	3,007	3,007
5077-5104-70 GROUP HEALTH INSURANCE	0.00	18,258	18,258
5077-5105-70 GROUP DENTAL INSURANCE	0.00	651	651
5077-5106-70 LIFE INSURANCE	0.00	108	108
5077-5107-70 UNEMPLOYMENT INSURANCE	214.60	0	0
5077-5109-70 WORKERS COMP	1,585.25	618	618
TOTAL BENEFITS	5,558.26	27,615	27,615
SUPPLIES/MATERIALS			
5077-5201-70 SUPPLIES/OTH OPER EXP	30,347.38	50,000	0
5077-5230-70 NON-CAPITAL SOFTWARE	0.00	5,000	0
5077-5231-70 NON-CAPITAL EQUIPMENT	0.00	10,000	0
TOTAL SUPPLIES/MATERIALS	30,347.38	65,000	0
MAINTENANCE			
5077-5302-70 VEHICLE OPERATION/MAINT	1,801.36	5,000	0
TOTAL MAINTENANCE	1,801.36	5,000	0
UTILITIES			
5077-5401-70 COMMUNICATIONS - MONTHLY	1,346.83	3,000	3,000
TOTAL UTILITIES	1,346.83	3,000	3,000
TRAINING/DUES			
5077-5503-70 TRAVEL AND TRAINING	1,395.92	5,000	5,000
TOTAL TRAINING/DUES	1,395.92	5,000	5,000
PROF/CONTRACT SERV			
5077-5614-70 PROFESSIONAL SERVICES	203,352.47	200,000	400,000
5077-5622-70 CONTRACT SERVICES	0.00	20,000	0
TOTAL PROF/CONTRACT SERV	203,352.47	220,000	400,000

083-ELECTION SERVICES
ELECTIONS SERVICES

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
RENTALS/LEASES			
5077-5701-70 RENTALS AND LEASES	2,298.95	10,000	10,000
TOTAL RENTALS/LEASES	2,298.95	10,000	10,000
TOTAL ELECTIONS SERVICES	270,287.30	400,615	510,615

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	270,287.30	400,615	510,615
TRANSFERS OUT			
TOTAL EXPENDITURES & TRANSFERS OUT	270,287.30	400,615	510,615
REVENUE OVER/(UNDER) EXPENDITURES	88,982.99	0	385

STATE OF TEXAS

COUNTY OF LUBBOCK

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
084-HAVA-HELP AMERICA VOTE FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	1,574,572.56	9,000	0
TOTAL REVENUES	1,574,572.56	9,000	0
TRANSFERS IN	780,507.36	0	0
TOTAL REVENUES & TRANSFERS IN	2,355,079.92	9,000	0
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EXPENDITURE SUMMARY			
HAVA-HELP AMERICA VOTE	2,355,079.92	9,000	0
TOTAL EXPENDITURES	2,355,079.92	9,000	0
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

084-HAVA-HELP AMERICA VOTE

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	1,574,572.56	9,000	0
TOTAL INTERGOVERNMENTAL	1,574,572.56	9,000	0
TOTAL REVENUES	1,574,572.56	9,000	0
	=============	===========	===========
TRANSFERS IN			
8084-8011 XFER FROM GENERAL FUND	780,507.36	0	0
TOTAL TRANSFERS IN	780,507.36	0	0
TOTAL REVENUES & TRANSFERS IN	2,355,079.92	9,000	0
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

084-HAVA-HELP AMERICA VOTE
HAVA-HELP AMERICA VOTE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5077-5231-70 NON-CAPITAL EQUIPMENT	2,175,129.75	0	0
TOTAL SUPPLIES/MATERIALS	2,175,129.75	0	0
TRAINING/DUES			
5077-5503-70 TRAVEL AND TRAINING	8,605.17	9,000	0
TOTAL TRAINING/DUES	8,605.17	9,000	0
PROF/CONTRACT SERV			
5077-5614-70 PROFESSIONAL SERVICES	171,345.00	0	0
TOTAL PROF/CONTRACT SERV	171,345.00	0	0
TOTAL HAVA-HELP AMERICA VOTE	2,355,079.92	9,000	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	2,355,079.92	9,000	0
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
085-ELECTION ADMIN FEE FUND   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
CHARGES FOR SERVICES	0.00	0	10,000
INTEREST	0.00	0	300
TOTAL REVENUES	0.00	0	10,300
TOTAL REVENUES & TRANSFERS IN	0.00	0	10,300
	=============	===========	===========
EXPENDITURE SUMMARY			
ELECTIONS ADMIN FEE FUND	0.00	0	29,167
TOTAL EXPENDITURES	0.00	0	29,167
** REVENUES OVER(UNDER) EXPENDITURES **	0.00	0	(18,867)
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
085-ELECTION ADMIN FEE FUND   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CHARGES FOR SERVICES			
4530 ELECTION SERVICES CONTRACT	0.00	0	10,000
TOTAL CHARGES FOR SERVICES	0.00	0	10,000
INTEREST			
4700 INTEREST INCOME	0.00	0	300
TOTAL INTEREST	0.00	0	300
TOTAL REVENUES	0.00	0	10,300
TRANSFERS IN			
TOTAL REVENUES & TRANSFERS IN	0.00	0	10,300

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

085-ELECTION ADMIN FEE FUND
ELECTIONS ADMIN FEE FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5077-5201-70 SUPPLIES/OTH OPER EXP	0.00	0	25,000
5077-5231-70 NON-CAPITAL EQUIPMENT	0.00	0	4,167
TOTAL SUPPLIES/MATERIALS	0.00	0	29,167
TOTAL ELECTIONS ADMIN FEE FUND	0.00	0	29,167

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	0	29,167
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	0.00	0	(18,867)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
086-ELECTION EQUIPMENT FUN   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
CHARGES FOR SERVICES	0.00	0	30,000
INTEREST	0.00	0	800
TOTAL REVENUES	0.00	0	30,800
TOTAL REVENUES & TRANSFERS IN	0.00	0	30,800
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EXPENDITURE SUMMARY			
ELECTIONS EQUIPMENT FUND	0.00	0	62,844
TOTAL EXPENDITURES	0.00	0	62,844
** REVENUES OVER(UNDER) EXPENDITURES **	0.00	0	(32,044)
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
086-ELECTION EQUIPMENT FUN   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CHARGES FOR SERVICES			
4530 ELECTION SERVICES CONTRACT	0.00	0	30,000
TOTAL CHARGES FOR SERVICES	0.00	0	30,000
INTEREST			
4700 INTEREST INCOME	0.00	0	800
TOTAL INTEREST	0.00	0	800
TOTAL REVENUES	0.00	0	30,800
TRANSFERS IN			
TOTAL REVENUES & TRANSFERS IN	0.00	0	30,800

086-ELECTION EQUIPMENT FUN
ELECTIONS EQUIPMENT FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5077-5201-70 SUPPLIES/OTH OPER EXP	0.00	0	12,844
5077-5231-70 NON-CAPITAL EQUIPMENT	0.00	0	50,000
TOTAL SUPPLIES/MATERIALS	0.00	0	62,844
TOTAL ELECTIONS EQUIPMENT FUND	0.00	0	62,844

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	0	62,844
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REVENUE OVER/(UNDER) EXPENDITURES	0.00	0	(32,044)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
088-HAZARD MATERIAL EMG-LEPC   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	12,782.05	0	0
OTHER REVENUE	3,668.89	0	0
TOTAL REVENUES	16,450.94	0	0
EXPENDITURE SUMMARY			
EMERGENCEY PLANNING-HMEP	16,450.94	0	0
TOTAL EXPENDITURES	16,450.94	0	0
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
088-HAZARD MATERIAL EMG-LEPC FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	12,782.05	0	0
TOTAL INTERGOVERNMENTAL	12,782.05	0	0
OTHER REVENUE			
4800 IN-KIND REVENUE	3,668.89	0	0
TOTAL OTHER REVENUE	3,668.89	0	0
TOTAL REVENUES	16,450.94	0	0

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
088-HAZARD MATERIAL EMG-LEPC FISCAL YEAR 2007-2008
EMERGENCEY PLANNING-HMEP

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
PROF/CONTRACT SERV			
5002-5622-30 CONTRACT SERVICES	12,782.05	0	0
TOTAL PROF/CONTRACT SERV	12,782.05	0	0
OTHER CHARGES			
5002-5990-30 IN-KIND EXPENSE	3,668.89	0	0
TOTAL OTHER CHARGES	3,668.89	0	0
TOTAL EMERGENCEY PLANNING-HMEP	16,450.94	0	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	16,450.94	0	0
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
090-RECORDS PRESERV DIST CLK   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	16,926.92	16,000	16,000
INTEREST	1,395.18	700	900
TOTAL REVENUES	18,322.10	16,700	16,900
EXPENDITURE SUMMARY			
090RECORDS PRES DIST CLK	14,729.00	20,000	33,999
TOTAL EXPENDITURES	14,729.00	20,000	33,999
** REVENUES OVER(UNDER) EXPENDITURES **	3,593.10	(3,300)	(17,099)
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4312 RECORDS PRESERVATION FEE	16,926.92	16,000	16,000
TOTAL FEES	16,926.92	16,000	16,000
INTEREST			
4700 INTEREST INCOME	1,395.18	700	900
TOTAL INTEREST	1,395.18	700	900
TOTAL REVENUES	18,322.10	16,700	16,900

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
090-RECORDS PRESERV DIST CLK FISCAL YEAR 2007-2008
090RECORDS PRES DIST CLK

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5023-5201-20 SUPPLIES/OTH OPER EQUIP	0.00	18,000	11,000
5023-5231-20 NON-CAPITAL EQUIP	2,397.00	2,000	4,999
TOTAL SUPPLIES/MATERIALS	2,397.00	20,000	15,999
PROF/CONTRACT SERV			
5023-5622-20 CONTRACT SERVICES	2,950.00	0	0
TOTAL PROF/CONTRACT SERV	2,950.00	0	0
CAPITAL OUTLAY			
6023-6407-20 OTHER EQUIPMENT	9,382.00	0	18,000
TOTAL CAPITAL OUTLAY	9,382.00	0	18,000
TOTAL 090RECORDS PRES DIST CLK	5,347.00	20,000	15,999

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	14,729.00	20,000	33,999
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	3,593.10	(3,300)	(17,099)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
091-RECORDS PRESERVATION FUND   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	292,955.00	250,000	275,000
INTEREST	85,663.68	70,000	75,000
TOTAL REVENUES	378,618.68	320,000	350,000
EXPENDITURE SUMMARY			
003-CO. CLERK RECORDS PRE	625,318.77	324,680	323,141
TOTAL EXPENDITURES	625,318.77	324,680	323,141
** REVENUES OVER(UNDER) EXPENDITURES **	(246,700.09)	(4,680)	26,859
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
091-RECORDS PRESERVATION FUND FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4312 RECORDS PRESERVATION FEE	292,955.00	250,000	275,000
TOTAL FEES	292,955.00	250,000	275,000
INTEREST			
4700 INTEREST INCOME	85,663.68	70,000	75,000
TOTAL INTEREST	85,663.68	70,000	75,000
OTHER REVENUE			
TOTAL REVENUES	378,618.68	320,000	350,000

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
091-RECORDS PRESERVATION FUND FISCAL YEAR 2007-2008
003-CO. CLERK RECORDS PRESERV

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5003-5006-10 STAFF EMPLOYEES	23,898.60	28,960	28,960
5003-5007-10 OVERTIME COMPENSATION	0.00	1,000	1,000
5003-5009-10 PART TIME POSITION	0.00	13,125	13,125
TOTAL SALARIES	23,898.60	43,085	43,085
BENEFITS			
5003-5101-10 FICA	1,445.85	2,672	2,672
5003-5102-10 MEDICARE	338.16	625	625
5003-5103-10 RETIREMENT	2,006.05	3,701	3,701
5003-5104-10 GROUP HEALTH INSURANCE	6,085.56	12,172	12,172
5003-5105-10 GROUP DENTAL INSURANCE	216.06	434	434
5003-5106-10 LIFE INSURANCE	35.88	72	72
5003-5107-10 UNEMPLOYMENT INSURANCE	58.05	112	112
5003-5109-10 WORKER'S COMPENSATION	220.90	409	409
TOTAL BENEFITS	10,406.51	20,197	20,197
SUPPLIES/MATERIALS			
5003-5201-10 SUPPLIES/OTH OPER EXP	98,223.17	10,100	10,100
5003-5231-10 NON-CAPITAL EQUIPMENT	1,890.78	3,700	5,295
TOTAL SUPPLIES/MATERIALS	100,113.95	13,800	15,395
MAINTENANCE			
5003-5301-10 EQUIPMENT OPER/MAINT	2,234.00	2,500	4,233
TOTAL MAINTENANCE	2,234.00	2,500	4,233
UTILITIES			
5003-5401-10 COMMUNICATIONS - MONTHLY	378.88	10,900	10,900
TOTAL UTILITIES	378.88	10,900	10,900
PROF/CONTRACT SERV			
5003-5614-10 PROFESSIONAL SERVICES	0.00	82,198	83,883
5003-5622-10 CONTRACT SERVICES	0.00	60,000	139,518
TOTAL PROF/CONTRACT SERV	0.00	142,198	223,401

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
091-RECORDS PRESERVATION FUND FISCAL YEAR 2007-2008
003-CO. CLERK RECORDS PRESERV

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
CAPITAL OUTLAY			
6003-6407-10 OTHER EQUIPMENT	488,286.83	92,000	5,930
TOTAL CAPITAL OUTLAY	488,286.83	92,000	5,930
TOTAL 003-CO. CLERK RECORDS PRESERV	137,031.94	232,680	317,211

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
091-RECORDS PRESERVATION FUND   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	625,318.77	324,680	323,141
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REVENUE OVER/(UNDER) EXPENDITURES	(246,700.09)	(4,680)	26,859

STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
092-COMM. COURT REC. PRES. FD   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	86,561.01	70,000	80,000
INTEREST	22,957.90	10,000	12,000
TOTAL REVENUES	109,518.91	80,000	92,000
EXPENDITURE SUMMARY			
001-COMM COURT RECORDS	296,109.32	279,650	92,000
TOTAL EXPENDITURES	296,109.32	279,650	92,000
** REVENUES OVER(UNDER) EXPENDITURES **	(186,590.41)	(199,650)	0
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
092-COMM. COURT REC. PRES. FD   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4314 COMMISSIONERS RECORDS FEE	86,561.01	70,000	80,000
TOTAL FEES	86,561.01	70,000	80,000
INTEREST			
4700 INTEREST INCOME	22,957.90	10,000	12,000
TOTAL INTEREST	22,957.90	10,000	12,000
TOTAL REVENUES	109,518.91	80,000	92,000
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
092-COMM. COURT REC. PRES. FD   FISCAL YEAR 2007-2008
001-COMM COURT RECORDS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5001-5201-10 SUPPLIES/OTH OPER EXP	9,542.92	0	10,000
TOTAL SUPPLIES/MATERIALS	9,542.92	0	10,000
PROF/CONTRACT SERV			
5001-5622-10 CONTRACT SERVICES	62,350.00	31,500	0
TOTAL PROF/CONTRACT SERV	62,350.00	31,500	0
RENTALS/LEASES			
5001-5701-10 RENTALS AND LEASES	927.47	0	0
TOTAL RENTALS/LEASES	927.47	0	0
CAPITAL OUTLAY			
6001-6407-10 OTHER EQUIPMENT	223,288.93	248,150	82,000
TOTAL CAPITAL OUTLAY	223,288.93	248,150	82,000
TOTAL 001-COMM COURT RECORDS	72,820.39	31,500	10,000

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	296,109.32	279,650	92,000
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	(186,590.41)	(199,650)	0

093-COURTHOUSE SECURITY

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	142,141.98	130,000	140,000
INTEREST	1,985.16	1,000	1,200
OTHER REVENUE	0.02	0	0
TOTAL REVENUES	144,127.16	131,000	141,200
EXPENDITURE SUMMARY			
046-COURTHOUSE SECURITY	128,509.62	163,931	171,805
TOTAL EXPENDITURES	128,509.62	163,931	171,805
** REVENUES OVER(UNDER) EXPENDITURES **	15,617.54	(32,931)	(30,605)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
093-COURTHOUSE SECURITY FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4315 COURTHOUSE SECURITY FEES	142,141.98	130,000	140,000
TOTAL FEES	142,141.98	130,000	140,000
INTEREST			
4700 INTEREST INCOME	1,985.16	1,000	1,200
TOTAL INTEREST	1,985.16	1,000	1,200
OTHER REVENUE			
4899 OTHER REVENUE	0.02	0	0
TOTAL OTHER REVENUE	0.02	0	0
TOTAL REVENUES	144,127.16	131,000	141,200

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

093-COURTHOUSE SECURITY
046-COURTHOUSE SECURITY

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5046-5006-30 STAFF EMPLOYEES	79,504.30	104,877	114,401
5046-5007-30 OVERTIME COMPENSATION	2,713.79	500	1,000
5046-5013-30 LONGEVITY	872.00	1,000	1,180
TOTAL SALARIES	83,090.09	106,377	116,581
BENEFITS			
5046-5101-30 FICA	5,148.73	6,595	7,229
5046-5102-30 MEDICARE	1,204.11	1,543	1,691
5046-5103-30 RETIREMENT	6,958.05	9,052	10,386
5046-5104-30 GROUP HEALTH INSURANCE	15,663.24	18,258	12,870
5046-5105-30 GROUP DENTAL INSURANCE	556.77	651	651
5046-5106-30 LIFE INSURANCE	92.46	108	108
5046-5107-30 UNEMPLOYMENT INSURANCE	222.43	277	244
5046-5109-30 WORKER'S COMPENSATION	8,220.05	10,170	11,145
TOTAL BENEFITS	38,065.84	46,654	44,324
SUPPLIES/MATERIALS			
5046-5201-30 SUPPLIES/OTH OPER EXP	1,313.62	1,500	1,500
5046-5224-30 UNIFORMS	0.00	2,000	1,575
5046-5231-30 NON-CAPITAL EQUIPMENT	3,540.07	2,400	2,825
TOTAL SUPPLIES/MATERIALS	4,853.69	5,900	5,900
TRAINING/DUES			
5046-5503-30 TRAVEL AND TRAINING	2,500.00	5,000	5,000
TOTAL TRAINING/DUES	2,500.00	5,000	5,000
TOTAL 046-COURTHOUSE SECURITY	128,509.62	163,931	171,805

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	128,509.62	163,931	171,805
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	15,617.54	(32,931)	(30,605)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
096-HERITAGE TOURISM FUND   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTEREST	93.92	0	8,100
TOTAL REVENUES	93.92	0	8,100
EXPENDITURE SUMMARY			
HERITAGE TOURISM FUND	4,220.23	0	0
TOTAL EXPENDITURES	4,220.23	0	0
** REVENUES OVER(UNDER) EXPENDITURES **	(4,126.31)	0	8,100
	=============	===========	===========

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTEREST			
4700 INTEREST INCOME	93.92	0	100
4720 ROYALTIES & DONATIONS	0.00	0	8,000
TOTAL INTEREST	93.92	0	8,100
TOTAL REVENUES	93.92	0	8,100

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

096-HERITAGE TOURISM FUND
HERITAGE TOURISM FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5001-5201-10 SUPPLIES/OTHER OPER EXP	4,220.23	0	0
TOTAL SUPPLIES/MATERIALS	4,220.23	0	0
TOTAL HERITAGE TOURISM FUND	4,220.23	0	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	4,220.23	0	0
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	(4,126.31)	0	8,100

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
097-CHILD ABUSE PREVENTION FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	0.00	0	2,500
TOTAL REVENUES	0.00	0	2,500
** REVENUES OVER(UNDER) EXPENDITURES **	0.00	0	2,500
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4301 CHILD ABUSE PREVENTION FEE	0.00	0	2,500
TOTAL FEES	0.00	0	2,500
TOTAL REVENUES	0.00	0	2,500
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REVENUE OVER/(UNDER) EXPENDITURES	0.00	0	2,500

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	27,100.35	28,000	42,500
INTEREST	546.92	0	0
TOTAL REVENUES	27,647.27	28,000	42,500
EXPENDITURE SUMMARY			
098-JUDICIAL TECHNOLOGY	1,963.82	11,264	42,500
TOTAL EXPENDITURES	1,963.82	11,264	42,500
** REVENUES OVER(UNDER) EXPENDITURES **	25,683.45	16,736	0
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
098-JUDICIAL TECHNOLOGY FUND   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4301 JUDICIAL TECH FUND FEE-JP1	4,277.09	6,000	8,500
4302 JUDICIAL TECH FUND FEE-JP2	6,553.16	6,000	10,000
4303 JUDICIAL TECH FUND FEE-JP3	4,677.93	6,000	7,000
4304 JUDICIAL TECH FUND FEE-JP4	11,592.17	10,000	17,000
TOTAL FEES	27,100.35	28,000	42,500
INTEREST			
4700 INTEREST REVENUE	546.92	0	0
TOTAL INTEREST	546.92	0	0
TOTAL REVENUES	27,647.27	28,000	42,500

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
098-JUDICIAL TECHNOLOGY FUND   FISCAL YEAR 2007-2008
098-JUDICIAL TECHNOLOGY

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5001-5231-20 SUPPLIES JP1	1,826.82	0	8,500
5001-5232-20 SUPPLIES JP2	137.00	0	10,000
5001-5233-20 SUPPLIES JP3	0.00	0	7,000
5001-5234-20 SUPPLIES JP4	0.00	0	17,000
TOTAL SUPPLIES/MATERIALS	1,963.82	0	42,500
CAPITAL OUTLAY			
6001-6631-20 CAPITAL OUTLAY - JP 1	0.00	2,700	0
6001-6632-20 CAPITAL OUTLAY - JP 2	0.00	3,564	0
6001-6633-20 CAPITAL OUTLAY - JP 3	0.00	2,500	0
6001-6634-20 CAPITAL OUTLAY - JP 4	0.00	2,500	0
TOTAL CAPITAL OUTLAY	0.00	11,264	0
TOTAL 098-JUDICIAL TECHNOLOGY	1,963.82	0	42,500

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
098-JUDICIAL TECHNOLOGY FUND   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	1,963.82	11,264	42,500
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REVENUE OVER/(UNDER) EXPENDITURES	25,683.45	16,736	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
113-REGIONAL PUBLIC DEFENDER   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	0.00	0	1,074,816
TOTAL REVENUES	0.00	0	1,074,816
TRANSFERS IN	0.00	0	65,000
TOTAL REVENUES & TRANSFERS IN	0.00	0	1,139,816
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EXPENDITURE SUMMARY			
PUBLIC DEFENDER GRANT	0.00	0	1,139,816
TOTAL EXPENDITURES	0.00	0	1,139,816
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
113-REGIONAL PUBLIC DEFENDER   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	0.00	0	650,685
4260 INTER LOCAL	0.00	0	424,131
TOTAL INTERGOVERNMENTAL	0.00	0	1,074,816
TOTAL REVENUES	0.00	0	1,074,816
TRANSFERS IN			
8113-8011 XFER FROM GENERAL FUND	0.00	0	65,000
TOTAL TRANSFERS IN	0.00	0	65,000
TOTAL REVENUES & TRANSFERS IN	0.00	0	1,139,816

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
113-REGIONAL PUBLIC DEFENDER   FISCAL YEAR 2007-2008
PUBLIC DEFENDER GRANT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5113-5002-20 APPOINTED OFFICIALS	0.00	0	272,500
5113-5006-20 STAFF EMPLOYEES	0.00	0	148,500
TOTAL SALARIES	0.00	0	421,000
BENEFITS			
5113-5101-20 FICA	0.00	0	26,102
5113-5102-20 MEDICARE	0.00	0	6,104
5113-5103-20 RETIREMENT	0.00	0	43,233
5113-5104-20 GROUP HEALTH INSURANCE	0.00	0	42,602
5113-5105-20 GROUP DENTAL INSURANCE	0.00	0	1,519
5113-5106-20 LIFE INSURANCE	0.00	0	252
5113-5107-20 UNEMPLOYMENT INSURANCE	0.00	0	884
5113-5109-20 WORKER'S COMPENSATION	0.00	0	6,989
TOTAL BENEFITS	0.00	0	127,685
SUPPLIES/MATERIALS			
5113-5201-20 SUPPLIES/OTH OPER EXP	0.00	0	5,000
5113-5231-20 NON-CAPITAL EQUIPMENT	0.00	0	49,000
TOTAL SUPPLIES/MATERIALS	0.00	0	54,000
TRAINING/DUES			
5113-5503-20 TRAVEL AND TRAINING	0.00	0	46,000
TOTAL TRAINING/DUES	0.00	0	46,000
PROF/CONTRACT SERV			
5113-5622-20 CONTRACT SERVICES	0.00	0	2,000
TOTAL PROF/CONTRACT SERV	0.00	0	2,000
OTHER CHARGES			
5113-5999-20 OTHER CHARGES	0.00	0	489,131
TOTAL OTHER CHARGES	0.00	0	489,131
CAPITAL OUTLAY			
TOTAL PUBLIC DEFENDER GRANT	0.00	0	1,139,816

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	0	1,139,816
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
122-SHERIFF CONTRABAND FUND FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FINES/FORF	64,921.58	151,000	151,000
INTEREST	1,972.43	500	500
OTHER REVENUE	4,185.84	0	0
TOTAL REVENUES	71,079.85	151,500	151,500
EXPENDITURE SUMMARY			
046-SHERIFF FORFEITED FUN	50,756.89	92,000	92,000
TOTAL EXPENDITURES	50,756.89	92,000	92,000
** REVENUES OVER(UNDER) EXPENDITURES **	20,322.96	59,500	59,500

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
122-SHERIFF CONTRABAND FUND   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FINES/FORF			
4612 FORFEIT ASSETS-DEA	60,560.23	100,000	100,000
4614 FORFEITED FUNDS-CRIMINAL	4,361.35	51,000	51,000
TOTAL FINES/FORF	64,921.58	151,000	151,000
INTEREST			
4700 INTEREST INCOME	1,972.43	500	500
TOTAL INTEREST	1,972.43	500	500
OTHER REVENUE			
4899 OTHER REVENUE	4,185.84	0	0
TOTAL OTHER REVENUE	4,185.84	0	0
TOTAL REVENUES	71,079.85	151,500	151,500

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

122-SHERIFF CONTRABAND FUND
046-SHERIFF FORFEITED FUNDS

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5046-5201-30 SUPPLIES/OTH OPER EXP	22,217.75	25,000	25,000
TOTAL SUPPLIES/MATERIALS	22,217.75	25,000	25,000
UTILITIES			
5046-5401-30 COMMUNICATIONS - MONTHLY	1,693.46	3,000	3,000
TOTAL UTILITIES	1,693.46	3,000	3,000
TRAINING/DUES			
5046-5503-30 TRAVEL AND TRAINING	500.00	5,000	5,000
TOTAL TRAINING/DUES	500.00	5,000	5,000
OTHER CHARGES			
5046-5906-30 INVESTIGATIVE EXPENDITURE	25,443.32	35,000	35,000
5046-5944-30 DRUG PREVENTION PROGRAM	0.00	8,000	8,000
5046-5999-30 OTHER CHARGES	902.36	1,000	1,000
TOTAL OTHER CHARGES	26,345.68	44,000	44,000
CAPITAL OUTLAY			
6046-6407-30 OTHER EQUIPMENT	0.00	15,000	15,000
TOTAL CAPITAL OUTLAY	0.00	15,000	15,000
TOTAL 046-SHERIFF FORFEITED FUNDS	50,756.89	77,000	77,000

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	50,756.89	92,000	92,000
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	20,322.96	59,500	59,500

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
124-INMATE SUPPLY FUND
FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTEREST	13,842.12	3,000	3,000
OTHER REVENUE	232,167.32	125,000	125,000
TOTAL REVENUES	246,009.44	128,000	128,000
EXPENDITURE SUMMARY			
047-INMATE SUPPLY FUND	42,986.17	47,000	87,000
TOTAL EXPENDITURES	42,986.17	47,000	87,000
** REVENUES OVER(UNDER) EXPENDITURES **	203,023.27	81,000	41,000
	=============	===========	===========

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTEREST			
4700 INTEREST INCOME	13,842.12	3,000	3,000
TOTAL INTEREST	13,842.12	3,000	3,000
OTHER REVENUE			
4843 CONCESSION COMMISSIONS	232,167.32	125,000	125,000
TOTAL OTHER REVENUE	232,167.32	125,000	125,000
TOTAL REVENUES	246,009.44	128,000	128,000

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

124-INMATE SUPPLY FUND
047-INMATE SUPPLY FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5047-5201-30 SUPPLIES/OTH OPER EXP	42,986.17	35,000	35,000
5047-5226-30 INMATE SUPPLIES	0.00	2,000	2,000
5047-5231-30 NON-CAPITAL EQUIPMENT	0.00	10,000	10,000
TOTAL SUPPLIES/MATERIALS	42,986.17	47,000	47,000
PROF/CONTRACT SERV			
5047-5622-30 CONTRACT SERVICES	0.00	0	40,000
TOTAL PROF/CONTRACT SERV	0.00	0	40,000
TOTAL 047-INMATE SUPPLY FUND	42,986.17	47,000	87,000

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

124-INMATE SUPPLY FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	42,986.17	47,000	87,000
REVENUE OVER/(UNDER) EXPENDITURES	203,023.27	81,000	41,000

126-VINE

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	25,880.00	30,108	30,108
TOTAL REVENUES	25,880.00	30,108	30,108
EXPENDITURE SUMMARY			
VINE	25,880.00	30,108	30,108
TOTAL EXPENDITURES	25,880.00	30,108	30,108
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4203 STATE REVENUE	25,880.00	30,108	30,108
TOTAL INTERGOVERNMENTAL	25,880.00	30,108	30,108
TOTAL REVENUES	25,880.00	30,108	30,108

126-VINE
VINE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5046-5201-35 SUPPLIES/OTH OPER EXP	25,880.00	30,108	30,108
TOTAL SUPPLIES/MATERIALS	25,880.00	30,108	30,108
TOTAL VINE	25,880.00	30,108	30,108

126-VINE

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	25,880.00	30,108	30,108
	=============	===========	===========

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	57,515.04	0	0
TOTAL REVENUES	57,515.04	0	0
EXPENDITURE SUMMARY			
HOMELAND SECURITY FUND	57,515.04	0	0
TOTAL EXPENDITURES	57,515.04	0	0
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4229 EMERGENCY PLAN DEVELOPMENT	9,633.04	0	0
4230 2004 SHSP HOMELAND SECURITY	47,722.00	0	0
4231 2004 LETPP HOMELAND SECURITY	160.00	0	0
TOTAL INTERGOVERNMENTAL	57,515.04	0	0
TOTAL REVENUES	57,515.04	0	0

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

128-HOMELAND SECURITY FUND
HOMELAND SECURITY FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5046-5201-30 OTHER OPERATING EXERCISE	11,393.02	0	0
TOTAL SUPPLIES/MATERIALS	11,393.02	0	0
CAPITAL OUTLAY			
6046-6410-30 SHSP-2004 OTHER EQUIPMENT	46,722.02	0	0
6046-6411-30 LETPP-2004 OTHER EQUIPMENT	(600.00)	0	0
TOTAL CAPITAL OUTLAY	46,122.02	0	0
TOTAL HOMELAND SECURITY FUND	11,393.02	0	0

128-HOMELAND SECURITY FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	57,515.04	0	0
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
142-ENVIRONMENTAL OFFICER FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TRANSFERS IN	1,339.39	0	0
TOTAL REVENUES & TRANSFERS IN	1,339.39	0	0
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EXPENDITURE SUMMARY			
ENVOIRONMENTAL OFFICER	1,339.39	0	0
TOTAL EXPENDITURES	1,339.39	0	0
	=============	===========	===========

142-ENVIRONMENTAL OFFICER
ENVOIRONMENTAL OFFICER

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
OTHER CHARGES			
5046-5997-30 CLEAN-UP PROGRAM	1,339.39	0	0
TOTAL OTHER CHARGES	1,339.39	0	0
TOTAL ENVOIRONMENTAL OFFICER	1,339.39	0	0

142-ENVIRONMENTAL OFFICER

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	1,339.39	0	0
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STATE OF TEXAS

COUNTY OF LUBBOCK

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
144-NARCOTICS ENFORCEMENT GRA   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	95,931.24	0	0
OTHER REVENUE	(0.01)	0	0
TOTAL REVENUES	95,931.23	0	0
EXPENDITURE SUMMARY			
NARCOTICS ENFORCEMENT	95,931.24	0	0
TOTAL EXPENDITURES	95,931.24	0	0
** REVENUES OVER(UNDER) EXPENDITURES **	(0.01)	0	0

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
144-NARCOTICS ENFORCEMENT GRA FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	95,931.24	0	0
TOTAL INTERGOVERNMENTAL	95,931.24	0	0
OTHER REVENUE			
4899 OTHER REVENUE	(0.01)	0	0
TOTAL OTHER REVENUE	(0.01)	0	0
TOTAL REVENUES	95,931.23	0	0

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007

144-NARCOTICS ENFORCEMENT GRA FISCAL YEAR 2007-2008

NARCOTICS ENFORCEMENT

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5046-5006-30 STAFF EMPLOYEES	38,274.53	0	0
TOTAL SALARIES	38,274.53	0	0
BENEFITS			
5046-5101-30 FICA	2,259.25	0	0
5046-5102-30 MEDICARE	528.36	0	0
5046-5103-30 RETIREMENT	3,321.41	0	0
5046-5104-30 GROUP HEALTH	6,884.08	0	0
5046-5105-30 GROUP DENTAL INSURANCE	244.44	0	0
5046-5106-30 LIFE INSURANCE	40.57	0	0
5046-5107-30 UNEMPLOYMENT INSURANCE	98.75	0	0
5046-5109-30 WORKER'S COMPENSATION	3,955.82	0	0
TOTAL BENEFITS	17,332.68	0	0
SUPPLIES/MATERIALS			
5046-5201-30 SUPPLIES/OTHER OPER EXP	6,378.69	0	0
5046-5231-30 NON-CAPITAL EQUIPMENT	26,015.75	0	0
TOTAL SUPPLIES/MATERIALS	32,394.44	0	0
MAINTENANCE			
5046-5302-30 VEHICLE OPERATION/MAINTENAN	3,590.52	0	0
TOTAL MAINTENANCE	3,590.52	0	0
UTILITIES			
5046-5401-30 COMMUNICATIONS - MONTHLY	2,709.42	0	0
TOTAL UTILITIES	2,709.42	0	0
TRAINING/DUES			
5046-5503-30 TRAVEL AND TRAINING	1,629.65	0	0
TOTAL TRAINING/DUES	1,629.65	0	0
TOTAL NARCOTICS ENFORCEMENT	95,931.24	0	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	95,931.24	0	0
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	(0.01)	0	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
146-LECD GRANT-EMERGENCY COMM   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	11,338.81	8,372	19,800
OTHER REVENUE	0.00	360	0
TOTAL REVENUES	11,338.81	8,732	19,800
TRANSFERS IN	1,259.87	390	2,200
TOTAL REVENUES & TRANSFERS IN	12,598.68	9,122	22,000
	=============	===========	===========
EXPENDITURE SUMMARY			
LECD GRANT-EMERGENCY COMM	12,598.68	9,122	22,000
TOTAL EXPENDITURES	12,598.68	9,122	22,000
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE LECD06	11,338.81	8,372	0
4203 GRANT REVENUE LECD08	0.00	0	19,800
TOTAL INTERGOVERNMENTAL	11,338.81	8,372	19,800
OTHER REVENUE			
4899 OTHER REVENUE	0.00	360	0
TOTAL OTHER REVENUE	0.00	360	0
TOTAL REVENUES	11,338.81	8,732	19,800
TRANSFERS IN			
8146-8011 XFER FROM GENERAL	1,259.87	390	2,200
TOTAL TRANSFERS IN	1,259.87	390	2,200
TOTAL REVENUES & TRANSFERS IN	12,598.68	9,122	22,000

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
146-LECD GRANT-EMERGENCY COMM   FISCAL YEAR 2007-2008
LECD GRANT-EMERGENCY COMM

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5046-5231-30 NON-CAPITAL EQUIPMENT 06LEC	12,598.68	9,122	0
5046-5233-30 NON-CAPITAL EQUIPMENT 08LEC	0.00	0	22,000
TOTAL SUPPLIES/MATERIALS	12,598.68	9,122	22,000
TOTAL LECD GRANT-EMERGENCY COMM	12,598.68	9,122	22,000

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	12,598.68	9,122	22,000
	=============	===========	===========

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	754.58	19,780	0
TOTAL REVENUES	754.58	19,780	0
EXPENDITURE SUMMARY			
SAFE NEIGHBOORHOOD-SO	754.57	19,780	0
TOTAL EXPENDITURES	754.57	19,780	0
** REVENUES OVER(UNDER) EXPENDITURES **	0.01	0	0
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
150-SAFE NEIGHBOORHOOD-SO FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	754.58	19,780	0
TOTAL INTERGOVERNMENTAL	754.58	19,780	0
TOTAL REVENUES	754.58	19,780	0

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

150-SAFE NEIGHBOORHOOD-SO
SAFE NEIGHBOORHOOD-SO

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5046-5012-30 SUPPLEMENTARY SALARY	598.64	15,684	0
TOTAL SALARIES	598.64	15,684	0
BENEFITS			
5046-5101-30 FICA	37.12	972	0
5046-5102-30 MEDICARE	8.68	227	0
5046-5103-30 RETIREMENT	51.43	1,357	0
5046-5107-30 UNEMPLOYMENT	1.47	39	0
5046-5109-30 WORKERS COMPENSATION	57.23	1,499	0
TOTAL BENEFITS	155.93	4,096	0
TOTAL SAFE NEIGHBOORHOOD-SO	754.57	19,780	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	754.57	19,780	0
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	0.01	0	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
161-CDA BUSINESS CRIMES FUND   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FEES	354,335.38	380,000	380,000
INTEREST	2,532.97	2,000	2,000
OTHER REVENUE	36,751.15	76,000	41,400
TOTAL REVENUES	393,619.50	458,000	423,400
EXPENDITURE SUMMARY			
040-CDA BUSINESS CRIMES	448,220.11	619,653	444,399
TOTAL EXPENDITURES	448,220.11	619,653	444,399
** REVENUES OVER(UNDER) EXPENDITURES **	(54,600.61)	(161,653)	(20,999)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
161-CDA BUSINESS CRIMES FUND   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FEES			
4342 BAD CHECK COLLECTION FEES	354,335.38	380,000	380,000
TOTAL FEES	354,335.38	380,000	380,000
INTEREST			
4700 INTEREST INCOME	2,532.97	2,000	2,000
TOTAL INTEREST	2,532.97	2,000	2,000
OTHER REVENUE			
4815 OTHER REFUNDS/REIMBURSE	24,670.93	65,000	30,400
4899 OTHER REVENUE	12,080.22	11,000	11,000
TOTAL OTHER REVENUE	36,751.15	76,000	41,400
TOTAL REVENUES	393,619.50	458,000	423,400

ADOPTED BUDGET REPORT

AS OF: OCTOBER 1ST, 2007

161-CDA BUSINESS CRIMES FUND   FISCAL YEAR 2007-2008

040-CDA BUSINESS CRIMES

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5040-5006-25 STAFF EMPLOYEES	75,759.24	120,910	80,000
5040-5007-25 OVERTIME COMPENSATION	225.15	130,000	10,000
5040-5015-25 CDA PAYROLL	239,644.86	154,000	154,000
TOTAL SALARIES	315,629.25	404,910	244,000
BENEFITS			
5040-5101-25 FICA	4,451.02	15,556	15,128
5040-5102-25 MEDICARE	1,040.92	3,639	3,538
5040-5103-25 RETIREMENT	6,316.71	21,553	21,106
5040-5104-25 GROUP HEALTH INSURANCE	13,235.84	24,344	12,171
5040-5105-25 GROUP DENTAL INSURANCE	469.74	868	432
5040-5106-25 LIFE INSURANCE	78.06	144	72
5040-5107-25 UNEMPLOYMENT INSURANCE	155.31	652	634
5040-5109-25 WORKER'S COMPENSATION	3,401.98	23,987	23,318
TOTAL BENEFITS	29,149.58	90,743	76,399
SUPPLIES/MATERIALS			
5040-5201-25 SUPPLIES/OTH OPER EXP	17,753.44	15,000	15,000
TOTAL SUPPLIES/MATERIALS	17,753.44	15,000	15,000
MAINTENANCE			
5040-5301-25 EQUIPMENT OPER/MAINT	6,411.07	5,000	5,000
5040-5302-25 VEHICLE OPERATION/MAINT	0.00	5,000	5,000
TOTAL MAINTENANCE	6,411.07	10,000	10,000
TRAINING/DUES			
5040-5503-25 TRAVEL AND TRAINING	50,276.95	65,000	65,000
5040-5504-25 PERIODICALS	943.90	1,000	1,000
5040-5505-25 ASSOCIATION DUES	10,766.00	11,000	11,000
TOTAL TRAINING/DUES	61,986.85	77,000	77,000
PROF/CONTRACT SERV			
5040-5608-25 WITNESS/INTERPRETER EXP	17,289.92	22,000	22,000
TOTAL PROF/CONTRACT SERV	17,289.92	22,000	22,000
OTHER CHARGES			
TOTAL 040-CDA BUSINESS CRIMES	448,220.11	619,653	444,399

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	448,220.11	619,653	444,399
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	(54,600.61)	(161,653)	(20,999)

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

163-CDA CONTRABAND FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
FINES/FORF	0.00	50,000	70,000
INTEREST	2,797.04	2,200	3,000
OTHER REVENUE	71,996.81	20,000	5,000
TOTAL REVENUES	74,793.85	72,200	78,000
EXPENDITURE SUMMARY			
040-CDA CONTRABAND	52,346.94	78,000	76,628
TOTAL EXPENDITURES	52,346.94	78,000	76,628
** REVENUES OVER(UNDER) EXPENDITURES **	22,446.91	(5,800)	1,372

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

163-CDA CONTRABAND FUND

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
FINES/FORF			
4614 FORFEITED FUNDS-CRIMINAL	0.00	50,000	70,000
TOTAL FINES/FORF	0.00	50,000	70,000
INTEREST			
4700 INTEREST INCOME	2,797.04	2,200	3,000
TOTAL INTEREST	2,797.04	2,200	3,000
OTHER REVENUE			
4899 OTHER REVENUE	71,996.81	20,000	5,000
TOTAL OTHER REVENUE	71,996.81	20,000	5,000
TOTAL REVENUES	74,793.85	72,200	78,000

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

163-CDA CONTRABAND FUND
040-CDA CONTRABAND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5040-5006-25 STAFF EMPLOYEES	0.00	0	15,000
TOTAL SALARIES	0.00	0	15,000
BENEFITS			
5040-5101-25 FICA	0.00	0	930
5040-5103-25 RETIREMENT	0.00	0	218
5040-5104-25 GROUP HEALTH INSURANCE	0.00	0	1,298
5040-5107-25 UNEMPLOYMENT INSURANCE	0.00	0	39
5040-5109-25 WORKER'S COMPENSATION	0.00	0	143
TOTAL BENEFITS	0.00	0	2,628
SUPPLIES/MATERIALS			
5040-5201-25 SUPPLIES/OTH OPER EXP	0.00	18,000	18,000
TOTAL SUPPLIES/MATERIALS	0.00	18,000	18,000
TRAINING/DUES			
5040-5503-25 TRAVEL AND TRAINING	0.00	10,000	2,000
TOTAL TRAINING/DUES	0.00	10,000	2,000
OTHER CHARGES			
5040-5906-25 INVESTIGATIVE EXPENDITURE	0.00	5,000	2,000
5040-5999-25 OTHER CHARGES	52,346.94	35,000	35,000
TOTAL OTHER CHARGES	52,346.94	40,000	37,000
CAPITAL OUTLAY			
6040-6501-25 VEHICLE - CARS	0.00	10,000	2,000
TOTAL CAPITAL OUTLAY	0.00	10,000	2,000
TOTAL 040-CDA CONTRABAND	52,346.94	68,000	74,628

LUBBOCK COUNTY
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163-CDA CONTRABAND FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	52,346.94	78,000	76,628
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REVENUE OVER/(UNDER) EXPENDITURES	22,446.91	(5,800)	1,372

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164-SPATF GRANT - CDA

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	338,240.29	342,441	354,947
OTHER REVENUE	0.00	0	79,876
TOTAL REVENUES	338,240.29	342,441	434,823
TRANSFERS IN	62,085.03	66,220	89,478
TOTAL REVENUES & TRANSFERS IN	400,325.32	408,661	524,301
	=============	===========	===========
EXPENDITURE SUMMARY			
SPATF GRANT - CDA	400,325.32	408,661	524,301
TOTAL EXPENDITURES	400,325.32	408,661	524,301
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164-SPATF GRANT - CDA

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4203 STATE GRANT REVENUE	338,240.29	342,441	354,947
TOTAL INTERGOVERNMENTAL	338,240.29	342,441	354,947
INTEREST			
OTHER REVENUE			
4800 IN-KIND REVENUE	0.00	0	79,876
TOTAL OTHER REVENUE	0.00	0	79,876
TOTAL REVENUES	338,240.29	342,441	434,823
TRANSFERS IN			
8164-8011 XFER FROM GENERAL FUND	62,085.03	66,220	89,478
TOTAL TRANSFERS IN	62,085.03	66,220	89,478
TOTAL REVENUES & TRANSFERS IN	400,325.32	408,661	524,301

164-SPATF GRANT - CDA
SPATF GRANT - CDA

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5040-5006-25 STAFF EMPLOYEES	199,144.13	237,227	262,908
5040-5007-25 OVERTIME COMPENSATION	0.00	0	5,000
TOTAL SALARIES	199,144.13	237,227	267,908
BENEFITS			
5040-5101-25 FICA	12,056.88	14,708	16,264
5040-5102-25 MEDICARE	2,819.68	3,439	3,804
5040-5103-25 RETIREMENT	17,129.63	20,378	24,301
5040-5104-25 GROUP HEALTH INSURANCE	24,529.48	36,516	32,826
5040-5105-25 GROUP DENTAL INSURANCE	1,088.60	1,302	1,302
5040-5106-25 LIFE INSURANCE	144.62	216	216
5040-5107-25 UNEMPLOYMENT INSURANCE	520.31	617	551
5040-5109-25 WORKER'S COMPENSATION	15,434.11	15,834	16,652
TOTAL BENEFITS	73,723.31	93,010	95,916
SUPPLIES/MATERIALS			
5040-5201-25 SUPPLIES/OTH OPER EXP	79,610.26	68,524	74,981
TOTAL SUPPLIES/MATERIALS	79,610.26	68,524	74,981
TRAINING/DUES			
5040-5503-25 TRAVEL AND TRAINING	4,749.86	8,500	8,900
TOTAL TRAINING/DUES	4,749.86	8,500	8,900
PROF/CONTRACT SERV			
5040-5622-25 CONTRACT SERVICES	0.00	0	76,596
TOTAL PROF/CONTRACT SERV	0.00	0	76,596
CAPITAL OUTLAY			
6040-6407-25 OTHER EQUIPMENT	43,097.76	1,400	0
TOTAL CAPITAL OUTLAY	43,097.76	1,400	0
TOTAL SPATF GRANT - CDA	357,227.56	407,261	524,301

LUBBOCK COUNTY
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164-SPATF GRANT - CDA

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	400,325.32	408,661	524,301
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LUBBOCK COUNTY
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165-LLEBG - CDA

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	11,001.05	0	0
INTEREST	2,950.12	0	0
TOTAL REVENUES	13,951.17	0	0
TRANSFERS IN	1,221.88	0	0
TOTAL REVENUES & TRANSFERS IN	15,173.05	0	0
EXPENDITURE SUMMARY			
040-LLEBG - CDA	15,173.05	0	0
TOTAL EXPENDITURES	15,173.05	0	0

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165-LLEBG - CDA

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4204 STATE GRANT REVENUE-04	11,001.05	0	0
TOTAL INTERGOVERNMENTAL	11,001.05	0	0
INTEREST			
4700 INTEREST INCOME	2,950.12	0	0
TOTAL INTEREST	2,950.12	0	0
TOTAL REVENUES	13,951.17	0	0
TRANSFERS IN			
8004-8011 XFER FROM GENERAL FUND-04	1,221.88	0	0
TOTAL TRANSFERS IN	1,221.88	0	0
TOTAL REVENUES & TRANSFERS IN	15,173.05	0	0

165-LLEBG - CDA
040-LLEBG - CDA

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5040-5201-25 SUPPLIES	15,173.05	0	0
TOTAL SUPPLIES/MATERIALS	15,173.05	0	0
TOTAL 040-LLEBG - CDA	15,173.05	0	0

165-LLEBG - CDA

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	15,173.05	0	0
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166-JAG-JUSTICE ASSISTANCE   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	80,780.73	171,105	227,578
INTEREST	0.00	4,695	10,080
TOTAL REVENUES	80,780.73	175,800	237,658
EXPENDITURE SUMMARY			
JAG-JUSTICE ASSISTANCE	80,780.73	175,800	237,658
TOTAL EXPENDITURES	80,780.73	175,800	237,658
** REVENUES OVER(UNDER) EXPENDITURES **	0.00	0	0
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ADOPTED BUDGET REPORT
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166-JAG-JUSTICE ASSISTANCE   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4225 FEDERAL GRANT REVENUE-05JAG	76,635.73	90,983	44,216
4226 FEDERAL GRANT REVENUE-06JAG	4,145.00	80,122	59,511
4227 FEDERAL GRANT REVENUE-07JAG	0.00	0	123,852
TOTAL INTERGOVERNMENTAL	80,780.73	171,105	227,578
INTEREST			
4700 INTEREST REVENUE JAG05	0.00	4,695	6,044
4701 INTEREST REVENUE JAG06	0.00	0	4,035
TOTAL INTEREST	0.00	4,695	10,080
TOTAL REVENUES	80,780.73	175,800	237,658

LUBBOCK COUNTY
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166-JAG-JUSTICE ASSISTANCE
JAG-JUSTICE ASSISTANCE

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5040-5201-25 SUPPLIES/OTH OPER EXP 05	16,010.73	0	0
TOTAL SUPPLIES/MATERIALS	16,010.73	0	0
OTHER CHARGES			
5040-5996-25 OTHER CHARGES-JAG07	0.00	0	86,696
5040-5997-25 OTHER CHARGES-JAG05	0.00	7,293	0
5040-5999-25 OTHER CHARGES-JAG06	0.00	4,213	63,546
TOTAL OTHER CHARGES	0.00	11,506	150,242
CAPITAL OUTLAY			
6040-6406-25 CAPITAL EQUIPMENT-07JAG	0.00	0	37,155
6040-6407-25 CAPITAL EQUIPMENT-05JAG	60,625.00	87,074	50,260
6040-6408-25 CAPITAL EQUIPMENT-06JAG	4,145.00	77,220	0
TOTAL CAPITAL OUTLAY	64,770.00	164,293	87,415
TOTAL JAG-JUSTICE ASSISTANCE	16,010.73	11,506	150,242

166-JAG-JUSTICE ASSISTANCE

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	80,780.73	175,800	237,658
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	0.00	0	0

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ADOPTED BUDGET REPORT
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168-ICAC-INTERNET CRIMES

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	0.00	0	19,309
TOTAL REVENUES	0.00	0	19,309
EXPENDITURE SUMMARY			
ICAC-INTERNET CRIMES	0.00	0	19,309
TOTAL EXPENDITURES	0.00	0	19,309
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168-ICAC-INTERNET CRIMES

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	0.00	0	19,309
TOTAL INTERGOVERNMENTAL	0.00	0	19,309
TOTAL REVENUES	0.00	0	19,309

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
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168-ICAC-INTERNET CRIMES
ICAC-INTERNET CRIMES

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5040-5012-25 SUPPLEMENTARY SALARY	0.00	0	16,365
TOTAL SALARIES	0.00	0	16,365
BENEFITS			
5040-5101-25 FICA	0.00	0	1,011
5040-5102-25 MEDICARE	0.00	0	237
5040-5103-25 RETIREMENT	0.00	0	1,505
5040-5107-25 UNEMPLOYMENT	0.00	0	35
5040-5109-25 WORKERS COMPENSATION	0.00	0	155
TOTAL BENEFITS	0.00	0	2,944
SUPPLIES/MATERIALS			
TRAINING/DUES			
TOTAL ICAC-INTERNET CRIMES	0.00	0	19,309

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	0	19,309
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L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
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171-VCLG VICTIM COORDINATOR   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	(1.20)	0	34,292
TOTAL REVENUES	(1.20)	0	34,292
EXPENDITURE SUMMARY			
040-LCLG VICTIM COORDINA	0.00	0	34,292
TOTAL EXPENDITURES	0.00	0	34,292
** REVENUES OVER(UNDER) EXPENDITURES **	(1.20)	0	0

LUBBOCK COUNTY
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171-VCLG VICTIM COORDINATOR FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4203 STATE GRANT REVENUE	(1.20)	0	34,292
TOTAL INTERGOVERNMENTAL	(1.20)	0	34,292
TOTAL REVENUES	(1.20)	0	34,292

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
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FISCAL YEAR 2007-2008

171-VCLG VICTIM COORDINATOR
040-LCLG VICTIM COORDINA

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5040-5006-25 STAFF EMPLOYEES	0.00	0	22,000
5040-5007-25 OVERTIME COMPENSATION	0.00	0	91
TOTAL SALARIES	0.00	0	22,091
BENEFITS			
5040-5101-25 FICA	0.00	0	1,364
5040-5102-25 MEDICARE	0.00	0	319
5040-5103-25 RETIREMENT	0.00	0	2,031
5040-5104-25 GROUP HEALTH INSURANCE	0.00	0	6,086
5040-5105-25 GROUP DENTAL INSURANCE	0.00	0	216
5040-5106-25 LIFE INSURANCE	0.00	0	36
5040-5107-25 UNEMPLOYMENT INSURANCE	0.00	0	46
5040-5109-25 WORKER'S COMPENSATION	0.00	0	209
TOTAL BENEFITS	0.00	0	10,307
SUPPLIES/MATERIALS			
5040-5201-25 SUPPLIES/OTH OPER EXP	0.00	0	1,894
TOTAL SUPPLIES/MATERIALS	0.00	0	1,894
TOTAL 040-LCLG VICTIM COORDINA	0.00	0	34,292

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	0	34,292
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	(1.20)	0	0

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
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FISCAL YEAR 2007-2008

173-SAFE NEIGHBORHOOD-CDA

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	25,511.74	35,381	19,634
OTHER REVENUE	(0.01)	0	0
TOTAL REVENUES	25,511.73	35,381	19,634
EXPENDITURE SUMMARY			
SAFE NEIGHBORHOOD-CDA	25,511.74	35,381	19,634
TOTAL EXPENDITURES	25,511.74	35,381	19,634
** REVENUES OVER(UNDER) EXPENDITURES **	(0.01)	0	(0)
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LUBBOCK COUNTY
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173-SAFE NEIGHBORHOOD-CDA FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4201 GRANT REVENUE	25,511.74	35,381	19,634
TOTAL INTERGOVERNMENTAL	25,511.74	35,381	19,634
OTHER REVENUE			
4899 MISCELLANEOUS REVENUE	(0.01)	0	0
TOTAL OTHER REVENUE	(0.01)	0	0
TOTAL REVENUES	25,511.73	35,381	19,634

173-SAFE NEIGHBORHOOD-CDA
SAFE NEIGHBORHOOD-CDA

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5040-5012-25 SUPPLEMENTARY SALARY	21,720.40	30,127	16,408
TOTAL SALARIES	21,720.40	30,127	16,408
BENEFITS			
5040-5101-25 FICA	1,346.80	1,867	1,017
5040-5102-25 MEDICARE	315.12	437	238
5040-5103-25 RETIREMENT	1,868.78	2,588	1,552
5040-5107-25 UNEMPLOYMENT	54.30	75	34
5040-5109-25 WORKERS COMPENSATION	206.34	286	384
TOTAL BENEFITS	3,791.34	5,254	3,226
TOTAL SAFE NEIGHBORHOOD-CDA	25,511.74	35,381	19,634

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	25,511.74	35,381	19,634
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REVENUE OVER/(UNDER) EXPENDITURES	(0.01)	0	(0)

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
175-DOMESTIC VIOLENCE PROSECU   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTERGOVERNMENTAL	67,609.99	75,395	70,199
TOTAL REVENUES	67,609.99	75,395	70,199
TRANSFERS IN	23,121.46	25,132	37,799
TOTAL REVENUES & TRANSFERS IN	90,731.45	100,527	107,998
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EXPENDITURE SUMMARY			
040-DOMESTIC VIOLENCE PR	90,731.45	100,527	107,998
TOTAL EXPENDITURES	90,731.45	100,527	107,998
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REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTERGOVERNMENTAL			
4203 STATE - GRANT REVENUE	67,609.99	75,395	70,199
TOTAL INTERGOVERNMENTAL	67,609.99	75,395	70,199
TOTAL REVENUES	67,609.99	75,395	70,199
TRANSFERS IN			
8175-8011 XFER FROM GENERAL FUND	23,121.46	25,132	37,799
TOTAL TRANSFERS IN	23,121.46	25,132	37,799
TOTAL REVENUES & TRANSFERS IN	90,731.45	100,527	107,998

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
175-DOMESTIC VIOLENCE PROSECU   FISCAL YEAR 2007-2008
040-DOMESTIC VIOLENCE PR

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SALARIES			
5040-5006-25 STAFF EMPLOYEES	65,734.71	71,576	76,468
TOTAL SALARIES	65,734.71	71,576	76,468
BENEFITS			
5040-5101-25 FICA	3,761.97	4,438	4,740
5040-5102-25 MEDICARE	879.85	1,038	1,109
5040-5103-25 RETIREMENT	5,587.84	6,191	7,057
5040-5104-25 GROUP HEALTH INSURANCE	11,796.62	12,171	12,171
5040-5105-25 GROUP DENTAL INSURANCE	418.82	432	432
5040-5106-25 LIFE INSURANCE	69.55	72	72
5040-5107-25 UNEMPLOYMENT INSURANCE	169.87	179	161
5040-5109-25 WORKERS' COMPENSATION	615.62	680	726
TOTAL BENEFITS	23,300.14	25,201	26,468
TRAINING/DUES			
5040-5503-25 TRAVEL AND TRAINING	1,696.60	3,750	5,062
TOTAL TRAINING/DUES	1,696.60	3,750	5,062
TOTAL 040-DOMESTIC VIOLENCE PR	90,731.45	100,527	107,998

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
175-DOMESTIC VIOLENCE PROSECU   FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	90,731.45	100,527	107,998
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LUBBOCK COUNTY
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AS OF: OCTOBER 1ST, 2007
201-INTEREST/SINKING FUND '06 FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	0.00	965,855	959,070
INTEREST	444.11	0	5,000
TOTAL REVENUES	444.11	965,855	964,070
EXPENDITURE SUMMARY			
201-INTEREST & SINKING '9	(71,697.19)	965,855	964,070
TOTAL EXPENDITURES	(71,697.19)	965,855	964,070
** REVENUES OVER(UNDER) EXPENDITURES **	72,141.30	0	0

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201-INTEREST/SINKING FUND '06   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	0.00	965,855	958,070
4004 PEN & INT - CURRENT LEVY	0.00	0	1,000
TOTAL TAX COLLECTIONS	0.00	965,855	959,070
INTEREST			
4700 INTEREST INCOME	444.11	0	5,000
TOTAL INTEREST	444.11	0	5,000
OTHER REVENUE			
TOTAL REVENUES	444.11	965,855	964,070

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
201-INTEREST/SINKING FUND '06   FISCAL YEAR 2007-2008
201-INTEREST & SINKING '9

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5201-5622-35 CONTRACT SERVICES	(71,697.19)	0	0
5201-5661-35 DEBT SERVICE - PRINCIPAL	0.00	310,000	435,000
5201-5662-35 DEBT SERVICE- INTEREST & FE	0.00	655,855	529,070
TOTAL PROF/CONTRACT SERV	(71,697.19)	965,855	964,070
TOTAL 201-INTEREST & SINKING '9	(71,697.19)	965,855	964,070

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	(71,697.19)	965,855	964,070
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	72,141.30	0	0

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	6,603,530.84	6,140,573	3,797,075
INTEREST	90,112.63	60,000	20,000
TOTAL REVENUES	6,693,643.47	6,200,573	3,817,075
EXPENDITURE SUMMARY			
202 - INT/SINK '03 BI TX	6,438,850.00	6,440,050	3,800,075
TOTAL EXPENDITURES	6,438,850.00	6,440,050	3,800,075
** REVENUES OVER(UNDER) EXPENDITURES **	254,793.47	(239,477)	17,000

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ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
202-INT/SINK '03 BOND ISSUE   FISCAL YEAR 2007-2008

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	6,421,211.07	5,999,479	3,732,075
4003 DELQ TAXES - CURRENT LEVY	0.00	15,000	0
4004 PEN & INT - CURRENT LEVY	39,113.05	18,508	20,000
4005 DELQ TAXES - PRIOR YEARS	99,768.34	78,273	25,000
4006 PEN & INT PRIOR YEARS	43,438.38	29,313	20,000
TOTAL TAX COLLECTIONS	6,603,530.84	6,140,573	3,797,075
INTEREST			
4700 INTEREST INCOME	90,112.63	60,000	20,000
TOTAL INTEREST	90,112.63	60,000	20,000
TOTAL REVENUES	6,693,643.47	6,200,573	3,817,075
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LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
202-INT/SINK '03 BOND ISSUE FISCAL YEAR 2007-2008
202 - INT/SINK '03 BI TX

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5202-5614-30 PROFESSIONAL SERVICES	0.00	3,005,000	0
5202-5661-30 DEBT SERVICE - PRINCIPAL	2,915,000.00	3,435,050	3,095,000
5202-5662-30 DEBT SERVICE - INTEREST & F	3,523,850.00	0	705,075
TOTAL PROF/CONTRACT SERV	6,438,850.00	6,440,050	3,800,075
TOTAL 202 - INT/SINK '03 BI TX	6,438,850.00	6,440,050	3,800,075

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	6,438,850.00	6,440,050	3,800,075
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	254,793.47	(239,477)	17,000

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

203-INT/SINK '07

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
TAX COLLECTIONS	0.00	0	2,521,888
INTEREST	0.00	0	5,000
TOTAL REVENUES	0.00	0	2,526,888
EXPENDITURE SUMMARY			
INTEREST/SINKING '07	0.00	0	2,522,888
TOTAL EXPENDITURES	0.00	0	2,522,888
** REVENUES OVER(UNDER) EXPENDITURES **	0.00	0	4,000
	=============	===========	===========

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TAX COLLECTIONS			
4001 CURRENT AD VALOREM TAXES	0.00	0	2,521,888
TOTAL TAX COLLECTIONS	0.00	0	2,521,888
INTEREST			
4700 INTEREST REVENUE	0.00	0	5,000
TOTAL INTEREST	0.00	0	5,000
TOTAL REVENUES	0.00	0	2,526,888
	=============	===========	===========

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

203-INT/SINK '07
INTEREST/SINKING '07

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5203-5661-30 DEBT SERVICE - PRINCIPAL	0.00	0	260,000
5203-5662-30 DEBT SERVICE - INTEREST & F	0.00	0	2,262,888
TOTAL PROF/CONTRACT SERV	0.00	0	2,522,888
TOTAL INTEREST/SINKING '07	0.00	0	2,522,888

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	0.00	0	2,522,888
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	0.00	0	4,000

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
301-NEW JAIL/CORR FAC CONST FISCAL YEAR 2007-2008

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTEREST	2,269,179.36	50,000	100,000
OTHER REVENUE	12,253,707.65	0	0
TOTAL REVENUES	14,522,887.01	50,000	100,000
EXPENDITURE SUMMARY			
NEW JAIL/CORR FAC CONST	36,762,950.97	39,493,476	26,957,829
TOTAL EXPENDITURES	36,762,950.97	39,493,476	26,957,829
TOTAL EXPENDITURES & TRANSFERS OUT	36,762,950.97	39,493,476	26,957,829
** REVENUES OVER(UNDER) EXPENDITURES **	(22,240,063.96)	(39,443,476)	(26,857,829)

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTEREST			
4700 INTEREST INCOME	2,269,179.36	50,000	100,000
TOTAL INTEREST	2,269,179.36	50,000	100,000
OTHER REVENUE			
4850 GAIN/LOSS SALE OF INVESTMENT	(246,292.35)	0	0
4855 PROCEEDS FM SALE OF BONDS	12,500,000.00	0	0
TOTAL OTHER REVENUE	12,253,707.65	0	0
TOTAL REVENUES	14,522,887.01	50,000	100,000

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
5301-5201-30 SUPPLIES/OTH OPER EXP	2,262.80	2,000	861,708
5301-5230-30 NON-CAPITAL SOFTWARE	0.00	0	43,480
5301-5231-30 NON-CAPITAL EQUIPMENT	71,074.82	0	1,633,819
TOTAL SUPPLIES/MATERIALS	73,337.62	2,000	2,539,007
UTILITIES			
5301-5405-30 UTILITIES	0.00	0	53,600
TOTAL UTILITIES	0.00	0	53,600
TRAINING/DUES			
5301-5503-30 TRAVEL AND TRAINING	2,311.58	3,000	2,200
TOTAL TRAINING/DUES	2,311.58	3,000	2,200
PROF/CONTRACT SERV			
5301-5614-30 PROFESSIONAL SERVICES	1,265,588.94	1,124,000	1,022,285
5301-5622-30 CONTRACT SERVICES	0.00	50,000	36,595
TOTAL PROF/CONTRACT SERV	1,265,588.94	1,174,000	1,058,880
CAPITAL OUTLAY			
6301-6100-30 BUILDING	35,394,402.80	38,314,476	20,791,711
6301-6407-30 OTHER EQUIPMENT	27,310.03	0	2,512,430
TOTAL CAPITAL OUTLAY	35,421,712.83	38,314,476	23,304,141
TOTAL NEW JAIL/CORR FAC CONST	1,341,238.14	1,179,000	3,653,688

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	36,762,950.97	39,493,476	26,957,829
TRANSFERS OUT			
TOTAL EXPENDITURES & TRANSFERS OUT	36,762,950.97	39,493,476	26,957,829
REVENUE OVER/(UNDER) EXPENDITURES	(22,240,063.96)	(39,443,476)	(26,857,829)

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTEREST	190,631.58	80,000	125,000
OTHER REVENUE	5,442,526.45	6,508,000	4,605,000
TOTAL REVENUES	5,633,158.03	6,588,000	4,730,000
EXPENDITURE SUMMARY			
401-EMPLOYEE HEALTH FUND	4,419,192.84	5,581,000	5,456,000
TOTAL EXPENDITURES	4,419,192.84	5,581,000	5,456,000
** REVENUES OVER(UNDER) EXPENDITURES **	1,213,965.19	1,007,000	(726,000)
	=============	===========	===========

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTEREST			
4700 INTEREST INCOME	190,631.58	80,000	125,000
TOTAL INTEREST	190,631.58	80,000	125,000
OTHER REVENUE			
4806 INSURANCE REIMBURSEMENT	55,479.36	5,000	5,000
4831 COBRA INSURANCE PREMIUMS	10,221.69	0	25,000
4832 RETIREE INSURANCE PREMIUMS	185,629.50	200,000	200,000
4833 EMPLOYEE HEALTH BENEFITS	50,360.22	171,000	0
4837 EMPLOYEE DENTAL BENEFITS	7,391.70	15,000	0
4838 LIFE INSURANCE BENEFITS	2.47	0	0
4844 STOP LOSS REIMBURSEMENT	53,579.74	100,000	100,000
4851 EMPLOYEE MEDICAL SHARE	764,033.99	867,000	725,000
4852 COUNTY MEDICAL SHARE	4,315,827.78	5,150,000	3,550,000
TOTAL OTHER REVENUE	5,442,526.45	6,508,000	4,605,000
TOTAL REVENUES	5,633,158.03	6,588,000	4,730,000

LUBBOCK COUNTY
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
401-EMPLOYEE HEALTH & INS. FD FISCAL YEAR 2007-2008
401-EMPLOYEE HEALTH FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
PROF/CONTRACT SERV			
5401-5622-00 CONTRACT SERVICES	802,617.75	920,000	920,000
TOTAL PROF/CONTRACT SERV	802,617.75	920,000	920,000
INSURANCE/BONDS			
5401-5813-00 EMPLOYEE LIFE INSURANCE	24,620.25	36,000	36,000
5401-5815-00 EMP HEALTH BENF-MEDICAL	3,591,954.84	4,625,000	4,500,000
TOTAL INSURANCE/BONDS	3,616,575.09	4,661,000	4,536,000
TOTAL 401-EMPLOYEE HEALTH FUND	4,419,192.84	5,581,000	5,456,000

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	4,419,192.84	5,581,000	5,456,000
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	1,213,965.19	1,007,000	(726,000)

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
REVENUE SUMMARY			
INTEREST	108,430.47	50,000	75,000
OTHER REVENUE	1,365,272.22	1,500,000	1,502,500
TOTAL REVENUES	1,473,702.69	1,550,000	1,577,500
EXPENDITURE SUMMARY			
403-WORKERS COMP FUND	603,569.77	900,500	920,500
TOTAL EXPENDITURES	603,569.77	900,500	920,500
** REVENUES OVER(UNDER) EXPENDITURES **	870,132.92	649,500	657,000

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

403-WORKERS COMP FUND

REVENUES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
INTEREST			
4700 INTEREST INCOME	108,430.47	50,000	75,000
TOTAL INTEREST	108,430.47	50,000	75,000
OTHER REVENUE			
4806 INSURANCE REIMBURSEMENTS	1,397.02	0	2,500
4852 COUNTY W/C SHARE	1,363,875.20	1,500,000	1,500,000
TOTAL OTHER REVENUE	1,365,272.22	1,500,000	1,502,500
TOTAL REVENUES	1,473,702.69	1,550,000	1,577,500

L U B B O C K   C O U N T Y
ADOPTED BUDGET REPORT
AS OF: OCTOBER 1ST, 2007
FISCAL YEAR 2007-2008

403-WORKERS COMP FUND
403-WORKERS COMP FUND

EXPENDITURES	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
SUPPLIES/MATERIALS			
PROF/CONTRACT SERV			
5403-5622-00 CONTRACT SERVICES	5,015.09	5,500	5,500
TOTAL PROF/CONTRACT SERV	5,015.09	5,500	5,500
INSURANCE/BONDS			
5403-5801-00 INSURANCE PREMIUM EXPENSE	159,213.86	145,000	165,000
5403-5815-00 WORKERS COMP CLAIMS EXP	439,340.82	750,000	750,000
TOTAL INSURANCE/BONDS	598,554.68	895,000	915,000
TOTAL 403-WORKERS COMP FUND	603,569.77	900,500	920,500

403-WORKERS COMP FUND

	2005-2006 YTD ACTUAL	ORIGINAL BUDGET FY07	ADOPTED BUDGET FY08
TOTAL EXPENDITURES	603,569.77	900,500	920,500
	=============	===========	===========
REVENUE OVER/(UNDER) EXPENDITURES	870,132.92	649,500	657,000

STATE OF TEXAS
COUNTY OF LUBBOCK

APPENDIX A
FY2008 HEALTH & DENTAL INSURANCE PREMIUMS

Health (BCBS) Code	Coverage	Bi-Weekly Active	Monthly COBRA
H100	Declined	0	0
H101	Employee	165.00*	364.65
H102	Emp/Child	70.55	520.57
H103	Emp/Spouse	112.52	613.32
H104	Emp/Family	127.91	647.33

Dental (BCBS) Code	Coverage	Bi-Weekly Active	Monthly COBRA
D300	Declined	0	0
D301	Employee	8.35*	18.36
D302	Emp/Child	7.62	35.20
D303	Emp/Spouse	9.00	38.25
D304	Emp/Family	14.53	50.48

* = County pays for active employee coverage.

Spectera		
V00	Decline	0
V01	Employee only	4.54
V02	Employee+ 1	8.66
V03	Employee+ Family	11.97

FY2008 MONTHLY RETIREE MEDICAL & DENTAL INSURANCE PREMIUMS

Health (BCBS) Code	Coverage	Retiree 8-9 years	10-14 years	15-19 years	20+ years
H100	Declined	0	0	0	0
H101	Employee	372.00	275.00	225.00	200.00
H102	Emp/Child	499.00	402.00	352.00	327.00
H103	Emp/Spouse	564.00	468.00	418.00	393.00
H104	Emp/Family	591.00	494.00	444.00	419.00

Dental (BCBS) Code	Coverage	Retiree
D300	Declined	0
D301	Employee	18.00
D302	Emp/Child	34.50
D303	Emp/Spouse	37.50
D304	Emp/Family	51.00

See Employee Handbook section 12.04 for retiree coverage eligibility. The discounted medical and dental premiums apply to service with Lubbock County only. Spouses of deceased retirees with the health coverage will be eligible to continue insurance coverage through Lubbock County at the individual retiree rate listed under 8-9 years service. COBRA coverage will be offered at the same rate offered to non-retired employees.

Appendix B

Lubbock County Compensation & Classification Schedule FY08

CLERICAL

GRADE	MIN	MID	MAX	DESCRIPTION OF DUTIES
Part-Time	5.85/hr	10.76/hr	16.36/hr	Part-time clerk.
CL01	16,500	23,303	30,106	Clerk I. Non-exempt.
CL02	18,360	27,501	36,643	Clerk II. Non-exempt.
CL03	21,420	30,885	40,351	Clerk III. Non-exempt.
CL04	23,460	33,052	42,645	Clerk IV. Non-exempt.
CL05	28,560	38,707	48,855	Clerk V. Exempt.

TRADES & TECHNICAL

GRADE	MIN	MID	MAX	DESCRIPTION OF DUTIES
Part-Time	5.85/hr	10.76/hr	16.36/hr	Part-time technician.
TR01	16,500	23,303	30,106	Technician I. Non-exempt
TR02	18,360	27,501	36,643	Technician II. Non-exempt.
TR03	21,420	30,885	40,351	Technician III. Non-exempt
TR04	23,460	33,052	42,645	Technician IV. Non-exempt.
TR05	28,560	38,707	48,855	Technician V. Exempt.
TR06	34,900	45,847	56,795	Technician VI. Exempt.

PUBLIC SAFETY

GRADE	MIN	MID	MAX	DESCRIPTION OF DUTIES
Part-Time	5.85/hr	10.76/hr	16.36/hr	Part-time correctional or law enforcement officer. Non-exempt.
PS01	16,500	24,035	31,569	Correctional officer I & law enforcement officer I. Non-exempt.
PS02	18,360	28,392	38,424	Correctional officer II & law enforcement officer II. Non-exempt.
PS03	21,420	31,866	42,312	Correctional officer III & law enforcement officer III. Non-exempt.
PS04	23,460	34,089	44,718	Corporals, correctional officer IV & law enforcement officer IV . Non-exempt.
PS05	28,560	39,895	51,230	Sergeants, correctional supervisor V & law enforcement supervisor V . Exempt & Non-exempt (Note 4).
PS06	34,900	47,228	59,556	Lieutenants, correctional & law enforcement supervisor VI. Exempt.
PS07	46,920	63,929	80,938	Captains and chief administrator. Exempt.

PROFESSIONAL

GRADE	MIN	MID	MAX	DESCRIPTION OF DUTIES
Part-Time	5.85/hr	13.76/hr	22.37/hr	Part-time attorney, degreed auditor or specialist, etc. Non-exempt.
PR01	26,520	37,255	47,990	Degreed specialists, degreed auditors, case managers, probation officers and counselors. Non-exempt.
PR02	30,600	43,161	55,722	Attorney I, degreed specialists, degreed auditors, probation officers, counselors and Master level therapists. Exempt & Non-exempt (Note 4).
PR03	34,680	47,638	60,597	Attorney II and Master level credentialed specialists. Exempt.
PR04	36,720	49,706	62,692	Attorney III . Exempt.
PR05	42,840	56,435	70,030	Attorney IV . Exempt.
PR06	46,920	62,053	77,186	Attorney V . Exempt.
PR07	55,080	72,540	90,000	Attorney VI . Exempt.

ADMINISTRATIVE

GRADE	MIN	MID	MAX	DESCRIPTION OF DUTIES
AD01	28,560	38,275	47,990	Departmental supervisors. Exempt.
AD02	31,620	45,034	58,447	First assistant department directors. Exempt.
AD03	33,660	49,785	65,909	First assistant directors-large departments. Exempt.
AD04	36,720	63,365	90,000	Department directors. Exempt.

Note 1: Non-exempt status requires overtime compensation. Exempt status does not allow compensation for overtime (over 40 hours worked).

Note 2: Supervision generally includes oversight of a major function of a department or primary responsibility for training, discipline, evaluations, leave scheduling & suspensions.

Note 3: Administration includes supervision as well as hiring, termination, budget preparation and management, etc.

Note 4: Probation officers are non-exempt. Degreed specialists and Master level therapists are exempt. Each position is individually evaluated in accordance with FLSA. standards.

Note 5: Terms and descriptions used herein are for Lubbock County administrative purposes only.

Appendix C

LUBBOCK COUNTY SALARY CLASSIFICATION MATRIX
FY 2008
These guidelines are to assist in classification of County employees.

Category	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade7
Clerical *Public Servant who prepares documents and files, greets the public, maintains records.*	Meets the minimum qualifications of the job. Non-Exempt.	Demonstrates proficiency in job related tasks. Non-Exempt.	Demonstrates proficiency in job related tasks. Has some supervisory skills. Demonstrates leadership qualities. Non-Exempt.	Demonstrates proficiency in job related tasks. Responsible for limited supervision. Prefer Associate degree or equivalent job related experience. Non-exempt.	Demonstrates proficiency in job related tasks. A working supervisor. Requires Associate degree or equivalent job related experience. Exempt.		
Trades & Technical *Public Servant with a technical, vocational or trades skill(s).*	Meets the minimum qualifications of the job. Non-Exempt.	Demonstrates proficiency in job related tasks. Non-Exempt.	Demonstrates proficiency in job related tasks. Has some supervisory skills. Demonstrates leadership qualities. Non-Exempt.	Demonstrates proficiency in job related tasks. May have advanced trade/technical skills. Crew leader, assistant foreman. Non-Exempt.	Demonstrates proficiency in job related tasks. A working supervisor or foreman. Exempt.	Demonstrates proficiency in job related tasks. Computer network administrator or supervision of a major division of a department. Extensive experience as a supervisor. Exempt	
Public Safety *Public servant working in a department whose primary function is the protection of citizens and property.*	Meets the minimum qualifications of the job. Non-Exempt.	Demonstrates proficiency in job related tasks. Has obtained Basic Level Certification. Non-Exempt.	Demonstrates proficiency in job related tasks. Has obtained intermediate job certifications. Non-Exempt.	Demonstrates proficiency in job related tasks. Has obtained advanced job certifications. Corporals. Responsible for limited supervision. Non-Exempt.	Demonstrates proficiency in job related tasks. Sergeants. Working supervisors. Exempt & Non-exempt.	Demonstrates proficiency in job related tasks. Lieutenants. Assigned to supervise others. Extensive experience as a supervisor. Exempt.	Demonstrates proficiency in job related tasks. Captains and Chief Administrator. Requires Bachelor degree or equivalent job related experience. Exempt.
Professional *Public Servant with at a least bachelor's level education performing specialized services.*	Meets the minimum qualifications of the job. Requires at least a Bachelor degree. Non-Exempt.	Demonstrates proficiency in job related tasks. Requires minimum of Bachelor degree or Master level therapists. Attorney I. Exempt and Non-exempt (Note 4).	Demonstrates proficiency in job related tasks. Licensed attorney II. Master level specialists. Exempt.	Demonstrates proficiency in job related tasks. Licensed attorney III. Responsible for limited supervision. Exempt.	Demonstrates proficiency in job related tasks. Licensed attorney IV. Working supervisors. Exempt.	Demonstrates proficiency in job related tasks. Licensed attorney V. Working supervisor. Extensive experience as a supervisor. Exempt.	Licensed attorney VI. Demonstrates proficiency in job related tasks. Responsible for a major division of a department. Exempt.
Administrative *Public Servant with oversight and responsibility for the function of a department or a division of a department*	Demonstrates leadership skills. Supervises the operation of a major division of a department. Requires Bachelor degree or equivalent job related experience. Exempt.	Demonstrates supervisory and leadership skills. First assistant department directors. Requires Bachelor degree or equivalent job related experience. Exempt.	First assistant department directors in large departments (more than 75 employees). Requires Bachelor degree or equivalent job related experience. Exempt.	Department directors. Head of a department. Requires Bachelor degree or equivalent job related experience. Exempt.			

Adopted 9/10/07 for FY08

Appendix D

FY2008 Lubbock County Employee Compensation Policy

Because the citizens of Lubbock County expect County Government to achieve results and because those results are achieved by people who comprise the County workforce, it is crucial that Lubbock County have an employee compensation system that values employees and their performance and allows Lubbock County to recruit and retain excellent workers.

One of the most critical components of the employee compensation system is the cost-of-living adjustment, which adjusts employee pay to keep compensation level from year to year. In addition, merit increases are critical to encouraging employee excellence and retention.

Based upon these basic tenets, Lubbock County will utilize the following formula for calculating employee compensation yearly budget adjustments:

1. **Cost of Living Adjustments**

   The salary paid to every full time employee of Lubbock County will be adjusted by a factor equal to a five year average in the Consumer Price Index (CPI). The five year average will use the previous five year period and will be for the Southern Region, Class B/C as reported by the Department of Labor.

   In situations where the Commissioners Court finds that the cost of living adjustment would cause undue financial hardship on Lubbock County, the Court may reduce the cost of living adjustment.

2. **Merit Increases**

   Each year the Lubbock County Commissioners Court shall consider providing funds for merit increases to County Departments. Funds for merit increases, if available, shall be provided to Departments in the Departments' personnel budget. **Merit increases for individual employees will be determined by the individual Elected Officials/Department Directors based upon performance appraisals.**

   In addition to the budgetary allocation increase needed to fund the adjustments and merit increases, the Lubbock County Salary Classification Schedule pay range maximums shall be adjusted by the percentage of the both the cost of living adjustment and the merit increases.