

ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
5,208,911.10	5,770,654.80	2008 010-310-110	AD VALOREM CURRENT	5,208,911.10	
34,150.17	15,000.00	2008 010-310-111	TOBACCO CD FUNDS	15,000.00	
.00	.00	2008 010-310-125	DELINQUENT TAX ATTY COMMISSI	.00	
2,531.36	3,000.00	2008 010-320-100	MIX DRINK ALLOCATION	3,000.00	
52,130.00	96,000.00	2008 010-320-200	RETIREE HEALTH INS PREMIUMS	.00	
65,335.00	.00	2008 010-320-222	EMPLOYEE DEPENDENT INS PREMI	.00	
54,300.00	49,000.00	2008 010-330-000	TAX ENTITY FEES	49,000.00	
33,630.00	34,470.75	2008 010-330-100	DA ASSITANT SALARY REFUND	34,470.75	
.00	.00	2006 010-330-500	CHARITY REFUNDS: SLIAG	.00	
142,567.90	.00	2008 010-333-300	HAVA STATE GRANT FUNDS	.00	
539.57	.00	2008 010-333-301	FEMA - DI SASTER RELIEF REFUN	.00	
.00	.00	2008 010-333-302	MISCELLANEOUS GRANTS REVENUE	.00	
4,120.75	.00	2008 010-340-400	MIXED BEVERAGES ELECTION REV	.00	
8,553.20	.00	2008 010-342-000	OFFENDER TRANSPORATION REFUN	.00	
.00	.00	2008 010-342-115	SS/PRI SONER REPORTING FEE	.00	
.00	.00	2008 010-345-100	911 REFUNDS -94-98 EXPENSES	.00	
.00	.00	2008 010-345-200	REFUND PRI SONER MEDICAL EXP	.00	
.00	.00	2008 010-345-277	HOT CHECK WARRANT FEES/JP5	.00	
4,829.54	.00	2008 010-349-284	JUDICIAL PAY RAISE FEE	.00	
25.00-	.00	2008 010-349-285	COUNTY CRT JUDICIAL FILING F	.00	
143.25-	.00	2008 010-349-286	DIST CRT DIVORCE/FAMILY LAW	.00	
337.82	.00	2008 010-349-287	DIST CRT OTHER THAN DIV/FAM	.00	
.00	.00	2008 010-349-290	RESIDENTIAL CHILD SUPPORT/JU	.00	
.00	.00	2006 010-349-291	CCC CONSOLIDATED COURT COSTS	.00	
45.50	.00	2008 010-349-292	SEAT BELT VIOLATIONS	.00	
.00	.00	2006 010-349-299	COMBINED PRI OR CRT COSTS 91-	.00	
.00	.00	2006 010-349-300	CVC AID CRIME VICTIMS	.00	
27.00-	.00	2008 010-349-301	BIRTH CERTIFICATE FEES	.00	
		2008 010-349-302	MARRIAGE LICENSE FEES	.00	

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71.50-	.00	.00		
	2008	010-349-303	DECLARATION OF INFORMAL MARR	.00
37.50	.00	.00		
	2008	010-349-304	JUROR REIMBURSEMENT FEES	.00
2,922.58	.00	.00		
	2008	010-349-305	BAIL BOND FEES	.00
1,240.50	.00	.00		
	2008	010-349-306	TCT FEES	.00
.00	.00	.00		
	2008	010-349-308	TFC TRAFFIC	.00
11,668.18	.00	.00		
	2006	010-349-309	BAT BREATH ALCOHOL TESTING F	.00
.00	.00	.00		
	2008	010-349-310	DDCF DEFENSIVE DRIVING (DPS)	.00
4,709.00	.00	.00		
	2008	010-349-311	AF ARREST FEES	.00
23,497.15	.00	.00		
	2006	010-349-312	OCL OPERATOR & CHAUFFEURS FE	.00
.00	.00	.00		
	2008	010-349-313	DNA TESTING	.00
.00	.00	.00		
	2008	010-349-314	CS CHILD SAFETY FEES	.00
102.56	.00	.00		
	2008	010-349-315	WF ARREST WARRANT FEES	.00
5,530.81	.00	.00		
	2008	010-349-316	FAMILY PROTECTION FEES	.00
2,610.00	.00	.00		
	2008	010-349-330	HB2424/2004 FORWARD FEES	.00
23,235.76	.00	.00		
	2008	010-349-331	CCC FEES/2001-2003	.00
1,340.07-	.00	.00		
	2008	010-349-332	CCC FEES/1999-2001	.00
317.91	.00	.00		
	2008	010-349-333	CCC FEES/1997-1999	.00
103.60	.00	.00		
	2008	010-349-334	CCC FEES/ 1995-1997	.00
37.13-	.00	.00		
	2008	010-349-335	CCC FFES/ 1991-1995	.00
14.17	.00	.00		
	2008	010-349-336	DRUG COURT PROGRAM FEES	.00
.00	.00	.00		
	2008	010-349-337	VIDEO FEES	.00
.00	.00	.00		
	2008	010-349-342	S T A T E	.00
23.70-	.00	.00		
	2008	010-349-343	OGW OVER GROSS WEIGHT FEE(DP	.00
2,954.22-	.00	.00		
	2006	010-349-344	FA-FUGITIVE APPREHENSION	.00
.00	.00	.00		
	2008	010-349-345	ILF-INDIGENT LEGAL FEES	.00
5.90	.00	.00		
	2008	010-349-401	PJE PROBATE JUDGES ED FEES	.00
390.00	.00	.00		
	2006	010-349-402	JCPT JUDICIAL & CRT PERSONEL	.00
.00	.00	.00		
	2006	010-349-403	CMI -CORRECTI ONAL MANAGEMENT	.00
.00	.00	.00		
	2008	010-349-404	SEATBELT CHILD SAFETY	.00
1,420.33	.00	.00		
	2008	010-349-405	STATE TRAFFIC FEE	.00
9,357.92	.00	.00		
	2008	010-349-406	NONDISCLOSURE FEE	.00
.00	.00	.00		

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138.08	2008 010-349-407	EMS TRAUMA FUND	.00
			.00
1,445.00	2008 010-349-477	ADULT PROBATION SERVICE FEE	1,750.00
	2006 010-349-485	JCD - JUVENILE CRIME & DELIN	.00
	2006 010-349-500	JPD JUVENILE PROB DIVERSION	.00
	2006 010-349-501	C R COMPREHENSIVE REHABILITA	.00
	2006 010-349-502	GR GENERAL REVENUE	.00
810.00-	2008 010-349-600	ADR ALTERNATIVE DISPUTE RESO	.00
4,139.02	2008 010-349-601	COURT APPOINTED ATTYS/CO CLE	.00
12,965.62	2008 010-349-602	DIST CLK/CRT APPT ATTY REFUN	.00
	2006 010-349-603	CSA CRIME STOPPER ASSISTANCE	.00
50.42	2008 010-349-604	DA DISTRICT ATTY FEES	.00
13,614.91	2008 010-349-605	TP- TIME PAYMENT	.00
1,182.31-	2008 010-349-606	TLFTA-FAIL APPEAR/OMNI BASE	.00
5,340.00	2008 010-349-607	PASSPORT/STENO/PSTAT/DI ST CL	.00
242.88	2008 010-349-608	ADULT PROBATION CVCA/I&O	.00
2,823.17	2008 010-349-610	JP5 DELINQUENT ATTORNEY FEES	.00
	2008 010-353-101	AUCTION SALE PROCEEDS	.00
			.00
	DATE 11/02/2007	HOCKLEY COUNTY	BUDGET - GENERAL FUND
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ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
1,420.00		2008 010-353-150	CONCEALED HANDGUN PERMITS/SH	.00	
				.00	
.00		2008 010-353-200	SHERIFF SALE PROCEEDS	.00	
				.00	
10,640.58		2008 010-360-100	NOW ACCOUNT INTEREST	1,000.00	
				3,000.00	5,000.00
.00	25,000.00	2008 010-360-200	INTEREST - AD VALOREM	25,000.00	
				200,000.00	
6,208.35		2008 010-360-500	INTEREST EARNED VARIOUS ACCT	.00	
				.00	
.00		2008 010-364-000	SALE OF ASSETS	.00	
				.00	
.00		2008 010-367-100	SPECIAL LAW ENFORCEMENT DRU	.00	
				.00	
.00		2008 010-367-900	CRIMINAL JUSTICE RESTITUTION	.00	
				.00	
.00		2008 010-367-901	IHC MEDICAL REFUNDS	.00	
				.00	
5,971.02	120,000.00	2008 010-369-200	ALL INSURANCE RETI REES REFUN	5,324.64	
				10,000.00	
.00		2008 010-369-225	TELEPHONE REFUNDS	.00	
				.00	
		2008 010-370-100	RENTS & LEASES	5,000.00	

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7,915.70	7,000.00	7,000.00	
	2008 010-370-300	OIL & GAS ROYALTIES	150,000.00
278,316.02	200,000.00	200,000.00	
	2006 010-380-100	STATE CHILD WELFARE REFUNDS	.00
.00	.00	.00	
	2008 010-385-100	WORKER'S COMP REFUNDS	.00
.00	.00	.00	
	2007 010-386-403	REFUND ELECTION EXPENSES HB5	.00
.00	.00	.00	
	2008 010-388-400	BARKER/REFUND COURT COSTS	.00
600.00	.00	.00	
	2008 010-389-100	MISCELLANEOUS REFUNDS	.00
12,953.47	.00	.00	
	2008 010-389-200	MISCELLANEOUS FEES/REVENUE	.00
13,457.78	.00	.00	
	2008 010-390-011	TRANSFER IN	.00
.00	.00	.00	
	2008 010-390-025	TRANSFER FROM PRECINCT #5	100,000.00
100,000.00	100,000.00	100,000.00	
	2008 010-399-999	TOTAL REVENUE	5,598,456.49
6,170,773.62	6,424,875.55	6,814,677.70	
	2008 010-401-330	OFFICE SUPPLIES	1,000.00
813.59	1,000.00	1,000.00	
	2008 010-401-420	TELEPHONE	2,500.00
2,592.37	2,500.00	2,500.00	
	2008 010-401-427	SEMINAR EXPENSE -COMMISSIONER	3,500.00
2,902.86	4,000.00	4,000.00	
	2008 010-401-471	BONDS & DUES	3,800.00
3,894.00	4,000.00	4,000.00	
	2008 010-401-998	EXPENDITURES-COMMISSIONERS C	10,800.00
10,202.82	11,500.00	11,500.00	
	2008 010-405-101	VETERANS OFFICER SALARY	12,978.00
12,978.00	22,000.00	23,200.00	
	2008 010-405-330	SUPPLIES	800.00
111.36	800.00	800.00	
	2008 010-405-420	TELEPHONE	1,000.00
673.99	1,000.00	1,000.00	
	2008 010-405-427	SEMINAR EXPENSE & MILEAGE	2,000.00
1,376.00	3,000.00	2,100.00	
	2008 010-405-998	EXPENDITURES-VETERANS OFFICE	16,778.00
15,139.35	26,800.00	27,100.00	
	2008 010-409-201	SOCIAL SECURITY & MEDICARE	22,898.00
21,758.95	25,776.60	26,900.00	
	2008 010-409-202	EMPLOYEES HEALTH INSURANCE	1,000,000.00
1,335,918.08	1,450,000.00	1,450,000.00	
	2008 010-409-203	COUNTY RETIREMENT	31,015.00
32,298.60	38,311.10	39,755.00	
	2008 010-409-204	WORKERS COMPENSATION PREMIUM	80,000.00
64,700.00	80,000.00	80,000.00	
	2008 010-409-206	UNEMPLOYMENT COMPENSATION	5,000.00
1,701.00	5,000.00	5,000.00	
	2008 010-409-207	DEATH BENEFITS	8,500.00
8,354.41	9,500.00	9,500.00	
	2008 010-409-208	COLA BENEFITS	.00
.00	.00	50,000.00	
	2008 010-409-311	POSTAGE METER	55,000.00
61,010.53	60,000.00	65,000.00	
	2008 010-409-352	COMPUTER MAINTENANCE	125,000.00

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119,810.71	135,000.00	135,000.00	
	2008 010-409-353	EXPANSION UNIT & JUKEBOX	32,000.00
33,698.00	.00	.00	
	2008 010-409-404	AID AMBULANCE SERVICE CONTRA	54,056.16
54,056.16	54,056.15	54,056.15	
	2008 010-409-405	COMPLIANCE PLUS TESTING	3,000.00
2,503.00	3,000.00	3,000.00	
	2008 010-409-406	ROPES EMS	6,000.00
5,660.00	6,000.00	6,000.00	
	2008 010-409-407	LITTLEFIELD EMS	11,375.00
11,625.00	13,125.00	14,000.00	
	2008 010-409-408	INMATE PHONE/SO RECORDS MANA	.00
1,975.89	.00	.00	
	2008 010-409-410	DRUG INVESTIGATION	.00
.00	.00	75,000.00	
	2008 010-409-415	SOIL & WATER CONSERVATION	2,700.00
2,700.00	2,700.00	2,700.00	
	2008 010-409-420	PARKS & WILDLIFE TELEPHONE	600.00
641.07	600.00	600.00	
	2008 010-409-421	FAMILY OUTREACH TELEPHONE	600.00
602.26	600.00	600.00	
	2008 010-409-422	THE DOOR INTERNET	8,000.00
6,279.00	8,000.00	8,000.00	
	2008 010-409-423	FAX LINE COURTHOUSE	1,800.00
1,665.59	1,800.00	1,800.00	
	2008 010-409-425	AIRPORT MATCHING FUNDS	24,150.00
24,150.00	25,000.00	50,000.00	
	2008 010-409-427	ROPES VOLUNTEER FIRE DEPT	6,000.00
5,529.90	6,000.00	6,000.00	
	2008 010-409-431	PUBLICATIONS & ADVERTISING	4,000.00
3,341.45	4,000.00	4,000.00	
	2008 010-409-467	FOOTBALL LEAGUE	1,500.00
1,500.00	1,500.00	1,500.00	
	2008 010-409-470	HOCKLEY CO SENIOR CITIZENS	22,500.00
22,500.00	22,500.00	22,500.00	
	2008 010-409-471	ANTON SENIOR CITIZENS	6,000.00
6,050.00	6,000.00	6,000.00	
	2008 010-409-472	SMYER SENIOR CITIZENS	2,160.00
2,160.00	2,160.00	2,160.00	
	2008 010-409-473	LEVELLAND BABE RUTH LEAGUE	3,650.00
3,650.00	3,650.00	3,650.00	
	2008 010-409-474	HOCKLEY CO YOUTH ORGANIZATION	1,102.50
1,102.50	1,102.50	1,102.50	
	2008 010-409-476	LITTLE DRIBBLERS BOYS & GIRL	900.00
.00	900.00	900.00	
	2008 010-409-477	LEVELLAND CRIME LINE	4,000.00
4,000.00	4,000.00	4,000.00	
	2008 010-409-478	HOCKLEY COUNTY FOOD BOX	900.00
900.00	900.00	900.00	
	2008 010-409-479	EARLY SETTLERS DAY HOCKLEY C	1,000.00
1,000.00	1,000.00	1,000.00	
	2008 010-409-482	VARIOUS INSURANCE PREMIUMS	130,000.00
132,912.33	150,000.00	150,000.00	
	2008 010-409-484	UNCOMPENSATED MEDICAL CARE	400,000.00
400,000.08	400,000.00	400,000.00	
	2008 010-409-488	SMYER MATCHING FUNDS	8,000.00
6,331.33	8,000.00	8,000.00	
	2008 010-409-489	ANTON VOLUNTEER FIRE DEPT.	.00
.00	.00	2,600.00	
	2007 010-409-493	LEVELLAND AMBULANCE PURCHASE	.00
.00	.00	.00	
	2008 010-409-494	HOCKLEY COUNTY HISTORICAL SO	3,000.00
3,000.00	3,000.00	3,000.00	

ACTUAL	2007	BUDGET	ACCOUNT # 2008	ACCOUNT NAME	2006 BUDGET	2006
500.00		500.00	2008 010-409-550	THE HIGH GROUND MEMBERSHIP	500.00	
750.00		750.00	2008 010-409-551	FOOD PANTRY	750.00	
6,067.32		.00	2008 010-409-555	RETIREES INSURANCE PAYMENTS	5,324.64	
1,000.00		1,000.00	2008 010-409-559	WOMEN'S PROTECTIVE SERVICES	1,000.00	
562.06		660.00	2008 010-409-601	CIVIL DEFENSE	660.00	
8,500.00		8,500.00	2008 010-409-602	COUNTY CHILD WELFARE	8,500.00	
3,500.00		3,500.00	2008 010-409-604	SOUTH PLAINS EMERGENCY	3,500.00	
2,405,965.22		2,548,091.35	2008 010-409-997	SUB TOTALS	2,086,641.30	
2,405,965.22		2,548,091.35	2008 010-409-998	EXPENDITURES-NONDEPARTMENTAL	2,086,641.30	
28,328.08		29,821.88	2008 010-485-101	DA SPECIAL INVESTIGATOR SALA	28,328.08	
3,874.32		4,068.23	2008 010-485-102	SUPPLEMENT ALLOWANCE	3,844.50	
29,759.28		28,834.04	2008 010-485-104	DA ASSISTANT SALARY	28,834.04	
19,566.56		20,543.60	2008 010-485-105	DA SECRETARY SALARY	19,556.67	
7,214.62		8,000.00	2008 010-485-108	PART TIME LABOR	8,000.00	
.00		.00	2008 010-485-300	CJD DRUG ENFORCEMENT GRANT (.00	
.00		.00	2008 010-485-301	CJD DRUG ENF GRANT/SUPPLIES	.00	
6,861.95		5,000.00	2008 010-485-330	D. A. SUPPLIES	4,000.00	
.00		.00	2008 010-485-352	DIST CRT IN & OUT COMPUT/GRA	.00	
21,805.00		12,000.00	2008 010-485-409	AUTOPSY	8,000.00	
2,901.00		2,000.00	2008 010-485-410	COMMITMENT EXPENSES	1,000.00	
1,462.87		1,500.00	2008 010-485-420	D. A. TELEPHONE EXPENSE	1,500.00	
4,284.00		1,800.00	2008 010-485-426	INVESTIGATION TRAVEL EXPENSE	4,284.00	
4,428.27		3,500.00	2008 010-485-427	D. A. SEMINAR EXPENSE	3,500.00	
.00		.00	2008 010-485-429	DIST COURT CASE EXP. IN & OU	.00	
1,304.16		7,000.00	2008 010-485-496	VARIOUS OTHER COURT EXPENSES	7,000.00	
597.00		588.00	2008 010-485-580	D. A. ONLINE RESEARCH	588.00	
.00		.00	2008 010-485-590	COMPUTERS IN & OUT REPAYMENT	.00	

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132,387.11	2008 010-485-997 SUB TOTALS	124,655.75	140,497.79	118,435.29
132,387.11	2008 010-485-998 EXPENDITURES-COURTS EXPENSE	124,655.75	140,497.79	118,435.29
7,772.06	2008 010-490-310 ELECTION SUPPLIES	5,000.00	5,000.00	3,000.00
7,011.28	2008 010-490-489 ELECTION SALARIES	10,000.00	10,000.00	8,000.00
258.30	2008 010-490-495 MISCELLANEOUS	.00	.00	.00
15,041.64	2008 010-490-997 SUB TOTALS	15,000.00	15,000.00	11,000.00
15,041.64	2008 010-490-998 EXPENDITURES-ELECTIONS	15,000.00	15,000.00	11,000.00
1,463.32	2007 010-491-330 LIQUOR ELECTION SUPPLIES	.00	.00	.00
.00	2007 010-491-489 LIQUOR ELECTION SALARIES	.00	.00	.00
41,919.52	2008 010-495-101 COUNTY AUDITOR SALARY	44,020.56	46,221.59	41,919.58
52,820.72	2008 010-495-104 ASSISTANTS SALARY	55,487.08	58,890.50	52,821.03
1,200.00	2008 010-495-225 CAR ALLOWANCE	1,200.00	1,200.00	1,200.00
2,306.81	2008 010-495-330 OFFICE SUPPLIES	2,800.00	2,800.00	2,800.00
673.98	2008 010-495-420 TELEPHONE EXPENSE	800.00	800.00	800.00
796.99	2008 010-495-427 SEMINAR EXPENSE	1,400.00	1,400.00	1,400.00
.00	2008 010-495-481 DUES	85.00	150.00	85.00
101,181.34	2008 010-495-997 SUB TOTALS	105,792.64	111,462.09	101,025.61
101,181.34	2008 010-495-998 TOTAL EXPENDITURES-AUDITOR	105,792.64	111,462.09	101,025.61
30,142.96	2008 010-510-102 MAINTENANCE SUPERVISOR	31,700.18	36,200.00	30,143.03
27,435.60	2008 010-510-103 MAINTENANCE ASSISTANT	28,847.42	30,324.79	27,435.64
.00	2008 010-510-108 PART TIME LABOR	1,000.00	1,000.00	1,000.00
54,000.00	2008 010-510-115 JANITORIAL SERVICE CONTRACT	54,000.00	54,000.00	54,000.00
375.00	2008 010-510-225 PICKUP ALLOWANCE	.00	.00	.00
17,135.75	2008 010-510-332 JANITOR SUPPLIES	18,000.00	18,900.00	12,000.00
149,830.42	2008 010-510-440 UTILITIES ELECTRICITY & WATE	160,000.00	172,800.00	140,000.00
29,175.76	2008 010-510-450 REPAIRS & REPLACEMENTS	35,000.00	35,000.00	35,000.00
	2008 010-510-451 WOMEN'S BLDG EQUIP/REPAIRS			500.00

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. 00	500.00	500.00	
	2008 010-510-453	NEW EQUIPMENT	30,300.00
24,120.16	15,000.00	15,000.00	
	2008 010-510-454	EQUIPMENT OPERATION	5,000.00
4,673.07	5,000.00	5,000.00	
	2008 010-510-455	HEAT/AIR CONDITIONER CONTRAC	18,600.00
19,344.00	18,600.00	18,600.00	
	2008 010-510-495	GROUNDS UPKEEP	2,000.00
3,296.21	2,500.00	2,500.00	
	2008 010-510-496	TREES	500.00
. 00	500.00	500.00	
	2008 010-510-997	SUB TOTALS	356,478.67
359,528.93	370,647.60	390,324.79	
	2008 010-510-998	EXPENDITURES-MAINTENANCE DEP	356,478.67
359,528.93	370,647.60	390,324.79	

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ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
6,900.00	6,900.00	2008 010-544-488	LAW ENFORCEMENT - ROPESVILLE	6,900.00	
6,900.00	6,900.00	2008 010-544-489	LAW ENFORCEMENT - ANTON	6,900.00	
90,000.00	100,000.00	2008 010-544-490	FIRE PREVENTION - LEVELLAND	100,000.00	
. 00	3,000.00	2008 010-544-491	FIRE PREVENTION - ANTON	3,000.00	
2,280.85	3,000.00	2008 010-544-492	FIRE PREVENTION - ROPESVILLE	3,000.00	
3,500.00	5,000.00	2008 010-544-493	FIRE PREVENTION - SUNDOWN	5,000.00	
4,200.00	5,000.00	2008 010-544-494	FIRE PREVENTION - SMYER	5,000.00	
113,780.85	129,800.00	2008 010-544-997	SUB TOTALS	129,800.00	
113,780.85	129,800.00	2008 010-544-998	EXPENDITURES-SPECIAL APPROPR	129,800.00	
5,836.80	7,050.00	2008 010-581-108	PART TIME LABOR	6,050.00	
2,590.54	2,600.00	2008 010-581-352	RADAR UNIT	2,600.00	
1,270.37	1,500.00	2008 010-581-410	TELEPHONE EXPENSE	1,500.00	
9,697.71	11,150.00	2008 010-581-997	SUB TOTALS	10,150.00	
9,697.71	11,150.00	2008 010-581-998	EXPENDITURES-HIGHWAY PATROL	10,150.00	
2,400.00	4,800.00	2008 010-610-108	PART TIME LABOR - 911 EXPENS	2,400.00	
. 00	2,500.00	2008 010-610-333	VARIOUS EXPENSES DI SASTER	.00	
52.50	.00	2008 010-610-426	MI LEAGE - 911	.00	
	.00	2008 010-610-495	MISCELLANEOUS EXPENSE	.00	

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2,390.03	.00	.00	
	2008 010-610-997	SUB TOTALS	2,400.00
4,842.53	7,300.00	7,300.00	
	2008 010-610-998	EXPENDITURES-911 EXPENSE	2,400.00
4,842.53	7,300.00	7,300.00	
	2008 010-630-395	RAT & MOUSE - POISON GRAIN	6,000.00
4,137.00	6,000.00	6,000.00	
	2008 010-630-997	SUB TOTALS	6,000.00
4,137.00	6,000.00	6,000.00	
	2008 010-630-998	EXPENDITURES-HEALTH & SANITA	6,000.00
4,137.00	6,000.00	6,000.00	
	2008 010-631-101	ADMINISTRATOR SALARY	30,743.03
30,742.96	32,300.18	33,930.19	
	2008 010-631-105	SECRETARY SALARY PART TIME	8,000.00
7,804.87	10,000.00	10,000.00	
	2008 010-631-225	CAR ALLOWANCE	1,200.00
1,200.00	1,200.00	1,200.00	
	2008 010-631-330	SUPPLIES	2,000.00
2,241.21	2,000.00	2,800.00	
	2008 010-631-420	TELEPHONE	700.00
661.43	700.00	700.00	
	2008 010-631-427	SEMINAR & DUES EXPENSE	2,000.00
2,757.43	2,000.00	2,000.00	
	2008 010-631-997	SUB TOTALS	44,643.03
45,407.90	48,200.18	50,630.19	
	2008 010-631-998	EXPENDITURES-IHC	44,643.03
45,407.90	48,200.18	50,630.19	
	2008 010-632-416	INDIGENT HEALTH CARE	469,641.00
305,000.00	496,809.00	566,100.00	
	2008 010-632-417	RENT & UTILITIES PAUPER CARE	10,000.00
10,546.40	15,000.00	15,000.00	
	2008 010-632-419	FUEL-CHARITY	1,000.00
185.00	1,000.00	1,000.00	
	2008 010-632-420	PAUPER BURIAL EXPENSE	2,000.00
2,450.00	2,000.00	5,000.00	
	2006 010-632-495	EN/TERP FUNDS IN & OUT EXPEN	.00
.00	.00	.00	
	2006 010-632-496	OIL OVERCHARGE IN & OUT EXPE	.00
.00	.00	.00	
	2008 010-632-998	EXPENDITURES-CHARITY & IHC	482,641.00
318,181.40	514,809.00	587,100.00	
	2008 010-665-101	AG AGENT SALARY	11,250.84
11,250.72	11,813.38	12,404.05	
	2008 010-665-102	FCS AGENT SALARY	11,250.84
11,250.72	11,813.38	12,404.05	
	2008 010-665-103	4-H AGENT SALARY	8,855.87
8,855.76	11,813.38	12,404.05	
	2008 010-665-104	EXTENSION SECRETARY SALARY	23,015.08
20,259.20	22,275.83	23,489.62	
	2008 010-665-225	TRAVEL ALL AGENTS	2,400.00
2,400.00	2,400.00	2,400.00	
	2008 010-665-330	SUPPLIES	11,400.00

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11,569.89	9,600.00	9,600.00	
	2008 010-665-410	CELL PHONES & NEW SCALES	.00
.00	2,500.00	2,050.00	
	2008 010-665-420	TELEPHONE	2,000.00
2,036.37	2,000.00	2,000.00	
	2008 010-665-426	TRAVEL ALLOWANCE	10,900.00
11,200.94	9,000.00	9,000.00	
	2008 010-665-427	COTTON CONFERENCE	400.00
400.00	400.00	400.00	
	2008 010-665-454	EQUIPMENT OPERATION	14,400.00
15,028.44	10,000.00	10,000.00	
	2008 010-665-590	BOOK ALLOWANCE	450.00
444.00	450.00	450.00	
	2008 010-665-997	SUB TOTALS	96,322.63
94,696.04	94,065.97	96,601.77	
	2008 010-665-998	EXPENDITURES-EXTENSION SERVI	96,322.63
94,696.04	94,065.97	96,601.77	
	2008 010-666-333	WOMEN'S BLDG RENT IN & OUT	.00
600.00-	.00	.00	
	2008 010-666-335	BOYS & GIRLS CLUB	2,750.00
2,750.00	2,500.00	3,000.00	
	2008 010-666-420	TELEPHONE & RENT REFUND	300.00
175.12-	300.00	300.00	
	2008 010-666-450	FAIRGROUNDS UPKEEP & UTILITI	6,000.00
7,461.27	8,000.00	8,000.00	
	2008 010-666-596	SPRING STOCK SHOW EXPENSES	500.00
708.53	500.00	500.00	
	2008 010-666-997	SUB TOTALS	9,550.00
10,144.68	11,300.00	11,800.00	
	DATE 11/02/2007	HOCKLEY COUNTY	BUDGET - GENERAL FUND
	BUD101 PAGE	5	

ACTUAL	2007	BUDGET	ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006
			2008			
10,144.68		11,300.00	2008 010-666-998	EXPENDITURES-AGRI & LIVESTOC	9,550.00	
42,763.42		50,000.00	2008 010-690-301	PERMANENT RECORDS	50,000.00	
			2008 010-690-351	DIVIDEND/GARZA COUNTY/JUVENI	.00	
.00		.00				
4,500.00		4,500.00	2008 010-690-360	TAX COLLECTOR WORK STATION	4,500.00	
			2008 010-690-456	LEVELLAND: USE OF LANDFILL	25,000.00	
25,000.00		25,000.00				
			2008 010-690-535	SHOW BARN IMPROVEMENTS	3,000.00	
191.28	3,000.00	3,000.00				
			2008 010-690-569	INVESTIGATOR PICKUP PURCHASE	.00	
.00	12,900.00	.00				
46,776.84		79,100.00	2008 010-690-570	PURCHASE AUTOMOBILES-SHERIFF	53,100.00	
			2008 010-690-571	HAVA ELECTION MACHINES: GRAN	142,567.00	
144,366.39		.00				
			2008 010-690-572	OFFICE EQUIP & MACH PURCHASE	4,000.00	
5,318.94		4,000.00				
			2008 010-690-573	OFFICE FURNITURE PURCHASES	4,000.00	
977.72	4,000.00	4,000.00				
			2008 010-690-574	DISTRICT CLERK SHELVI NG	.00	

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.00	.00	10,000.00	
	2008 010-690-585	JUVENILE AUTO IN & OUT REIMB	.00
7,174.00	.00	.00	
	2008 010-690-586	EXTENSION SERVICE PICKUP	15,900.00
15,893.00	25,000.00	.00	
	2008 010-690-592	LAW BOOKS-COUNTY ATTORNEY	1,000.00
1,262.20	1,000.00	1,000.00	
	2008 010-690-997	SUB TOTALS	303,067.00
294,223.79	208,500.00	183,500.00	
	2008 010-690-998	EXPENDITURES-CAPITAL OUTLAY	303,067.00
294,223.79	208,500.00	183,500.00	
	2008 010-691-400	OMNI SERVICES-JP COURTS	.00
.00	.00	.00	
	2008 010-691-700	ADR ALTERNATE DISPUTE RESOLU	.00
.00	.00	.00	
	2008 010-691-900	TREASURER'S SERVICE FEE	.00
.00	.00	.00	
	2008 010-691-901	JUROR DONATION/COUNTY TO STA	.00
.00	.00	.00	
	2008 010-691-997	SUB TOTALS	.00
.00	.00	.00	
	2008 010-691-998	EXPENDITURES-STATE FEES	.00
.00	.00	.00	
	2008 010-695-400	JAIL FIRE IN & OUT	.00
18,480.85-	.00	.00	
	2008 010-695-401	OUT-SIDE AUDITOR	22,000.00
25,500.00	22,000.00	22,000.00	
	2008 010-695-406	HOCKLEY CO APPRAISAL DISTRICT	99,000.00
84,836.00	99,778.00	113,623.00	
	2008 010-695-571	INDIGENT DEFENSE GRANT	.00
.00	.00	.00	
	2007 010-695-607	COMMERCIAL CO PROP INSPECTIO	.00
.00	.00	.00	
	2008 010-695-997	SUB TOTALS	121,000.00
91,855.15	121,778.00	135,623.00	
	2008 010-695-998	EXPENDITURES-PROFESSIONAL SE	121,000.00
91,855.15	121,778.00	135,623.00	
	2008 010-696-495	UNFORESEEN CONTINGENCIES	24,250.00
18,129.96	100,000.00	100,000.00	
	2008 010-696-997	SUB TOTALS	24,250.00
18,129.96	100,000.00	100,000.00	
	2008 010-696-998	EXPENDITURES-UNFORESEEN CONT	24,250.00
18,129.96	100,000.00	100,000.00	
	2008 010-700-012	TRANSFER TO OFFICERS SALARY	1,810,040.96
1,810,040.96	1,969,485.06	2,062,754.42	
	2008 010-999-997	SUB TOTALS	1,810,040.96
1,810,040.96	1,969,485.06	2,062,754.42	
	2008 010-999-999	TOTAL EXPENDITURES	5,741,023.49
5,854,584.38	6,424,875.55	6,814,677.70	

ACCOUNT	BUD101	PAGE	ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006
ACTUAL	2007 BUDGET		2008 BUDGET			
7,924,418.13	8,091,658.71		2008 011-310-110	CURRENT TAXES M & O COLLECTI	7,361,158.84	
				8,512,990.98		
.00	.00		2008 011-310-120	DELINQUENT TAXES M & O COLL.	.00	
.00	.00		2008 011-319-120	PENALTY ON M & O COLLECTION	.00	
.00	.00		2008 011-319-121	INTEREST ON M&O COLLECTIONS	.00	
83,545.34	.00		2008 011-360-110	NOW ACCT INTEREST EARNINGS	.00	
.00	.00		2008 011-360-120	CD INTEREST EARNINGS	.00	
.00	.00		2008 011-360-130	BE SAVINGS INTEREST	.00	
8,007,963.47	8,091,658.71		2008 011-399-998	EXPENDITURES	7,361,158.84	
				8,512,990.98		
8,007,963.47	8,091,658.71		2008 011-399-999	TOTAL REVENUE	7,361,158.84	
				8,512,990.98		
5,208,911.10	5,770,654.80		2008 011-700-010	TRANSFERS TO GENERAL FUND	5,208,911.10	
				5,979,456.95		
201,274.60	262,851.03		2008 011-700-017	TRANSFERS TO JURY FUND	201,274.60	
				266,611.36		
289,443.00	320,843.00		2008 011-700-021	TRANSFERS TO R&B #1	289,443.00	
				370,843.00		
289,443.00	320,843.00		2008 011-700-022	TRANSFERS TO R&B #2	289,443.00	
				370,843.00		
289,443.00	320,843.00		2008 011-700-023	TRANSFERS TO R&B #3	289,443.00	
				370,843.00		
289,443.00	320,843.00		2008 011-700-024	TRANSFERS TO R&B #4	289,443.00	
				370,843.00		
119,316.54	130,795.00		2008 011-700-035	TRANSFERS TO LIBRARY FUND	119,316.54	
				133,550.67		
415,000.00	645,985.88		2008 011-700-093	TRANSFER TO PERMANENT IMPROV	415,000.00	
				650,000.00		
.00	.00		2008 011-700-100	TRANSFER GENERAL REV (INTERE	.00	
				.00		
7,102,274.24	8,093,658.71		2008 011-999-998	EXPENDITURES	7,102,274.24	
				8,512,990.98		
7,102,274.24	8,093,658.71		2008 011-999-999	TOTAL EXPENDITURES	7,102,274.24	
				8,512,990.98		
FUND	DATE 11/02/2007		HOCKLEY COUNTY	BUDGET - OFFICERS SALARY		
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ACCOUNT	BUD101	PAGE	ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006
ACTUAL	2007 BUDGET		2008 BUDGET			
49,883.87	46,750.16		2008 012-330-100	CO JDGE/ATTY STATE SUPPLEMEN	35,425.00	
				46,750.15		
8,457.00	7,038.00		2008 012-330-500	TASK FORCE INDIG DEFENSE GRA	7,038.00	
				7,038.00		
45,855.45	.00		2008 012-330-560	SO/HOMELAND SECURITY GRANT	.00	
				.00		
298.00	500.00		2008 012-340-100	FEES - COUNTY JUDGE	500.00	
				500.00		
			2008 012-340-200	FEES - SHERIFF	60,000.00	

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58,838.40	60,000.00	60,000.00	
	2008 012-340-300 FEES - COUNTY ATTORNEY		25,000.00
24,542.01	25,000.00	25,000.00	
	2008 012-340-400 FEES - COUNTY CLERK		100,000.00
156,203.87	100,000.00	125,000.00	
	2008 012-340-500 FEES - TAX COLLECTOR		80,000.00
75,176.57	80,000.00	80,000.00	
	2008 012-340-700 FEES - DISTRICT CLERK		50,000.00
53,315.78	50,000.00	60,000.00	
	2008 012-340-801 FEES - JP PRECINCT #1		25,000.00
37,443.87	25,000.00	35,000.00	
	2008 012-340-802 FEES - JP PRECINCT #2		10,000.00
7,672.64	10,000.00	10,000.00	
	2008 012-340-804 FEES - JP PRECINCT #4		10,000.00
8,938.79	10,000.00	10,000.00	
	2008 012-340-805 FEES - JP PRECINCT #5		150,000.00
186,049.69	175,000.00	200,000.00	
	2008 012-340-815 FEES-CONSTABLE #5		7,000.00
6,501.00	7,000.00	7,000.00	
	2008 012-340-900 FEES - COUNTY TREASURER		15,000.00
6,314.18	15,000.00	15,000.00	
	2008 012-342-100 BOARD OF PRSONER REVENUE		.00
.00	.00	.00	
	2008 012-360-100 NOW INTEREST		4,000.00
15,446.64	10,000.00	10,000.00	
	2008 012-365-100 JUVENILE PROBATION SALARY RE		10,500.00
10,500.00	10,500.00	10,500.00	
	2008 012-370-100 CITY OF LEVELLAND REFUND		.00
7,157.25	.00	.00	
	2008 012-389-100 MISCELLANEOUS REFUNDS		.00
.00	.00	.00	
	2008 012-390-010 TRANSFER FROM GENERAL		1,810,040.96
1,810,040.96	1,967,485.06	2,062,754.42	
	2008 012-399-998 EXPENDITURES/REVENUE		2,399,503.96
2,568,635.97	2,599,273.22	2,764,542.57	
	2008 012-399-999 TOTAL REVENUE		2,399,503.96
2,568,635.97	2,599,273.22	2,764,542.57	
	2008 012-400-101 COUNTY JUDGE SALARY		43,295.70
43,295.52	45,460.09	47,733.51	
	2008 012-400-104 DEPUTY SALARY		21,815.08
21,815.04	22,975.83	24,189.62	
	2008 012-400-108 PART TIME LABOR		1,000.00
933.28	1,000.00	1,000.00	
	2008 012-400-110 COURT REPORTER CONT/SALARY (10,742.55
10,742.40	11,279.67	11,843.65	
	2008 012-400-220 STATE SUPPLEMENT		10,000.00
15,525.00	15,000.00	15,000.00	
	2008 012-400-225 CAR ALLOWANCE		2,400.00
2,400.00	2,400.00	2,400.00	
	2008 012-400-330 OFFICE SUPPLIES		2,000.00
2,469.74	2,200.00	2,200.00	
	2008 012-400-408 COUNTY COURT APPTD. ATTORNEY		35,000.00
40,078.64	40,000.00	48,000.00	
	2008 012-400-427 SEMINAR EXPENSE		2,000.00
871.67	2,000.00	2,000.00	
	2008 012-400-997 SUB TOTAL		128,253.33
138,131.29	142,315.59	154,366.78	
	2008 012-400-998 EXPENDITURES-COUNTY JUDGE		128,253.33
138,131.29	142,315.59	154,366.78	

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40,019.52	2008 012-403-101 COUNTY CLERK SALARY	40,019.58
	42,020.56 44,121.59	
103,534.40	2008 012-403-104 DEPUTIES SALARIES	103,534.51
	107,531.47 110,673.06	
8,213.42	2008 012-403-330 OFFICE SUPPLIES	7,300.00
	7,300.00 7,300.00	
1,970.98	2008 012-403-420 TELEPHONE	2,000.00
	2,000.00 2,000.00	
4,418.26	2008 012-403-427 SEMINAR EXPENSE	5,000.00
	5,000.00 5,000.00	
2,177.70	2008 012-403-435 BIRTH CERTIFICATES EXPENSE	2,000.00
	2,000.00 2,400.00	
160,334.28	2008 012-403-997 SUB TOTAL	159,854.09
	165,852.03 171,494.65	
160,334.28	2008 012-403-998 EXPENDITURES-COUNTY CLERK	159,854.09
	165,852.03 171,494.65	
40,019.52	2008 012-450-101 DISTRICT CLERK SALARY	40,019.58
	42,020.56 44,121.59	
42,194.88	2008 012-450-104 DEPUTIES SALARIES	42,194.99
	44,414.74 46,735.48	
631.24	2008 012-450-108 PART TIME LABOR	8,000.00
	8,000.00 8,000.00	
6,992.99	2008 012-450-330 OFFICE SUPPLIES	7,200.00
	7,200.00 7,200.00	
1,964.48	2008 012-450-420 TELEPHONE	2,640.00
	2,640.00 2,640.00	
1,836.29	2008 012-450-427 SEMINAR EXPENSE	1,600.00
	1,600.00 1,800.00	
85.00	2008 012-450-481 DUES	80.00
	85.00 135.00	
93,724.40	2008 012-450-997 SUB TOTAL	101,734.57
	105,960.30 110,632.07	
93,724.40	2008 012-450-998 EXPENDITURES-DISTRICT CLERK	101,734.57
	105,960.30 110,632.07	
35,639.52	2008 012-455-101 JUSTICE PEACE SALARIES	35,639.55
	37,421.53 41,000.00	
22,015.04	2008 012-455-104 PCT. 5 SECRETARY SALARY	22,015.08
	23,175.83 24,389.62	
1,124.88	2008 012-455-108 PART TIME LABOR	1,800.00
	4,500.00 7,500.00	
2,600.16	2008 012-455-225 AUTO MILEAGE EXPENSE	2,600.00
	2,600.00 2,600.00	
970.50	2008 012-455-330 OFFICE SUPPLIES	1,000.00
	1,000.00 1,000.00	
1,349.06	2008 012-455-420 TELEPHONE	1,200.00
	1,200.00 1,200.00	
145.00	2008 012-455-427 SEMINAR EXPENSE	1,200.00
	1,200.00 1,200.00	
63,844.16	2008 012-455-997 SUB TOTAL	65,454.63
	71,097.36 78,889.62	
63,844.16	2008 012-455-998 EXPENDITURES-JUSTICE OF PEAC	65,454.63
	71,097.36 78,889.62	
	2008 012-456-101 JUSTICE PEACE SALARIES 1-4	28,764.00

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28,764.00 30,202.20 31,712.31
 2008 012-456-225 JP AUTO MILEAGE EXPENSE #1-# 2,378.00
 2,378.40 2,378.00 2,378.00
 2008 012-456-330 JP SUPPLIES 1,000.00
 2,018.88 1,500.00 1,500.00
 DATE 11/02/2007 HOCKLEY COUNTY BUDGET - OFFICERS SALARY
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ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
		2008 012-456-427	JP SEMINAR EXPENSE	1,500.00	
217.00	1,500.00	1,500.00			
		2008 012-456-997	SUB TOTAL	33,642.00	
33,378.28	35,580.20	37,090.31			
		2008 012-456-998	EXPENDITURES-JUSTICE PEACE 1	33,642.00	
33,378.28	35,580.20	37,090.31			
		2008 012-475-101	COUNTY ATTORNEY SALARY	40,019.58	
40,019.52	42,020.56	44,121.59			
		2008 012-475-102	ASSISTANT CO ATTY SALARY	12,740.70	
12,840.64	15,065.71	15,819.00			
		2008 012-475-104	DEPUTIES SALARIES	42,894.99	
42,894.88	65,253.65	68,581.34			
		2008 012-475-220	COUNTY ATTY STATE SUPPLEMENT	25,425.00	
29,793.68	31,250.16	29,793.68			
		2008 012-475-330	OFFICE SUPPLIES	6,000.00	
7,062.79	7,000.00	7,000.00			
		2008 012-475-420	TELEPHONE	2,000.00	
2,051.20	2,000.00	2,000.00			
		2008 012-475-427	SEMINAR EXPENSE	2,000.00	
2,246.32	2,000.00	2,500.00			
		2008 012-475-481	DUES	100.00	
75.00	100.00	100.00			
		2008 012-475-997	SUB TOTAL	131,180.27	
136,984.03	164,690.08	169,915.61			
		2008 012-475-998	EXPENDITURES-COUNTY ATTORNEY	131,180.27	
136,984.03	164,690.08	169,915.61			
		2008 012-497-101	TREASURER SALARY	40,019.58	
40,019.52	42,020.56	44,121.59			
		2008 012-497-104	DEPUTY SALARY	22,715.08	
22,715.04	23,875.83	25,089.62			
		2008 012-497-330	SUPPLIES	2,200.00	
2,477.38	2,200.00	2,200.00			
		2008 012-497-420	TELEPHONE	700.00	
637.96	700.00	700.00			
		2008 012-497-427	SEMINAR EXPENSE	1,500.00	
1,425.21	1,500.00	2,500.00			
		2008 012-497-480	DUES	100.00	
100.00	100.00	150.00			
		2008 012-497-997	SUB TOTAL	67,234.66	
67,375.11	70,396.39	74,761.21			
		2008 012-497-998	EXPENDITURES-TREASURER	67,234.66	
67,375.11	70,396.39	74,761.21			
		2008 012-499-101	TAX COLLECTOR SALARY	40,019.58	

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40,019.52	42,020.56	44,121.59	
	2008 012-499-104	DEPUTIES SALARIES	143,794.54
144,179.03	150,109.29	157,864.78	
	2008 012-499-108	PART TIME DEPUTIES SALARIES	3,000.00
3,537.66	3,000.00	3,600.00	
	2008 012-499-150	SUB STATION EXPENSES	3,000.00
3,597.50	3,600.00	3,600.00	
	2008 012-499-160	CREDIT CARD SOFTWARE	.00
.00	10,000.00	10,000.00	
	2008 012-499-330	SUPPLIES	13,500.00
16,249.24	14,500.00	16,500.00	
	2008 012-499-420	TELEPHONE	3,600.00
2,706.46	3,300.00	3,300.00	
	2008 012-499-427	SEMINAR EXPENSE	2,000.00
2,099.42	2,500.00	2,500.00	
	2008 012-499-428	VOTER REGISTRATION	800.00
701.36	800.00	800.00	
	2008 012-499-481	DUES & REGISTRATION	215.00
140.00	175.00	175.00	
	2008 012-499-997	SUB TOTAL	209,929.12
213,230.19	230,004.85	242,461.37	
	2008 012-499-998	EXPENDITURES-TAX COLLECTOR	209,929.12
213,230.19	230,004.85	242,461.37	
	2008 012-560-101	SHERIFF SALARY	41,925.28
42,877.12	44,021.54	46,222.62	
	2008 012-560-104	DEPUTY & SECRETARY SALARIES	280,150.05
281,644.72	328,230.02	344,690.29	
	2008 012-560-108	PART TIME SALARIES	30,000.00
36,711.50	15,000.00	15,000.00	
	2008 012-560-114	OVERTIME SALARY DEPUTIES	12,000.00
13,428.75	12,000.00	21,600.00	
	2008 012-560-125	JAILERS SALARIES	351,872.12
376,042.34	456,161.64	478,109.71	
	2008 012-560-126	JAILERS OVERTIME	22,000.00
28,376.57	12,000.00	24,900.00	
	2008 012-560-205	CLOTHING ALLOWANCE	8,800.00
7,414.86	9,550.00	9,550.00	
	2008 012-560-300	QUALIFICATION SUPPLIES	5,000.00
3,649.92	5,000.00	5,000.00	
	2008 012-560-330	OFFICE SUPPLIES	13,000.00
13,197.58	13,000.00	13,000.00	
	2008 012-560-333	CITY POLICE COPIER LEASE	.00
.00	.00	.00	
	2008 012-560-352	RADIOS	.00
.00	.00	.00	
	2008 012-560-353	CJD SPECIAL EQUIP/STATE GRAN	.00
.00	.00	.00	
	2008 012-560-391	DRUG DOG UPKEEP	800.00
456.88	1,000.00	1,000.00	
	2008 012-560-405	PSYCHOLOGICAL EVALUATIONS	900.00
1,381.91	900.00	900.00	
	2008 012-560-420	TELEPHONE	3,000.00
6,574.21	3,000.00	4,700.00	
	2008 012-560-421	TELEPHONE LEASE	.00
881.50	6,000.00	6,000.00	
	2008 012-560-422	MOBILE PHONE EXPENSE	4,300.00
5,909.08	4,300.00	5,657.00	
	2008 012-560-425	TRANSPORTATION OF PRISONERS	4,000.00
7,154.43	4,000.00	4,000.00	
	2008 012-560-427	SEMINAR EXPENSE	2,000.00

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374.78	2,000.00	2,000.00		
			2008 012-560-453 RADIO MAINTENANCE	3,000.00
4,305.28	3,000.00	3,000.00		
			2008 012-560-454 EQUIPMENT OPERATION	50,000.00
57,304.66	50,000.00	70,000.00		
			2008 012-560-465 INMATE HOUSING OUT OF COUNTY	50,000.00
17,248.00	50,000.00	25,000.00		
			2008 012-560-466 BOOK IN CHARGE PER INMATE	.00
.00	.00	.00		
			2008 012-560-500 LLEBG GRANT/PATROL ACTIVITIE	.00
.00	.00	.00		
			2008 012-560-501 HOMELAND SECURITY GRANT	.00
45,855.45	.00	.00		
			2008 012-560-510 NEW CRASH GATE/LEC	.00
.00	2,500.00	.00		
			2008 012-560-532 JAIL EXPENSES	24,000.00
34,453.74	30,000.00	30,000.00		
			2008 012-560-590 PRISONER KEEP	100,000.00
70,186.61	50,000.00	50,000.00		
			2008 012-560-997 SUB TOTAL	1,006,747.45
1,055,429.89	1,101,663.20	1,160,329.62		
			2008 012-560-998 EXPENDITURES-SHERIFF	1,006,747.45
1,055,429.89	1,101,663.20	1,160,329.62		
			DATE 11/02/2007 HOCKLEY COUNTY	BUDGET - OFFICERS SALARY
FUND	BUD101	PAGE 9		

ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
		2008 012-570-101	JUVENILE OFFICER SALARY	34,945.00	
37,515.44	39,382.50	44,548.75			
		2008 012-570-102	ASSISTANT OFFICER SALARY	33,245.00	
17,315.26	21,038.91	24,389.62			
		2008 012-570-107	JUVENILE BOARD ALLOWANCE	1,200.00	
600.00	1,200.00	1,200.00			
		2008 012-570-330	OFFICE SUPPLIES	2,600.00	
2,343.06	2,600.00	2,600.00			
		2008 012-570-335	CSRP/EQUIPMENT & SUPPLIES	600.00	
376.41	600.00	600.00			
		2008 012-570-336	TYC CHILD SUPPORT PAYMTS I&O	.00	
.00	.00	.00			
		2008 012-570-340	CSI PROCESSING FEES (I&O)	.00	
.00	.00	.00			
		2008 012-570-351	SEX OFFENDER COUNSELING	.00	
.00	.00	10,000.00			
		2008 012-570-354	DRUG INTERVENTION	2,500.00	
2,500.00	2,500.00	2,500.00			
		2008 012-570-420	TELEPHONE	2,300.00	
2,045.36	2,300.00	2,300.00			
		2008 012-570-435	DPS/CONVICTION & CRIM HISTOR	300.00	
.00	.00	.00			
		2008 012-570-485	JUVY BOOT CAMP PROGRAM	.00	
.00	.00	21,000.00			
		2008 012-570-486	PRE-COURT SECURE DETENTION	70,000.00	
40,083.00	55,000.00	50,000.00			
		2008 012-570-997	SUB TOTAL	147,690.00	
102,778.53	124,621.41	159,138.37			
		2008 012-570-998	EXPENDITURES-JUVENILE OFFICE	147,690.00	
102,778.53	124,621.41	159,138.37			

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3,242.86	2008 012-571-420 TELEPHONE	2,600.00
	3,000.00 3,000.00	
.00	2008 012-571-462 COPIER RENTAL ADULT PROBATIO	.00
	.00 .00	
3,242.86	2008 012-571-998 EXPENDITURES-PROBATION ADULT	2,600.00
	3,000.00 3,000.00	
31,969.92	2008 012-572-101 CONSTABLES SALARIES	31,970.23
	33,568.75 35,247.20	
8,351.76	2008 012-572-225 AUTO MILEAGE EXPENSE	8,351.76
	8,351.76 8,351.76	
40,321.68	2008 012-572-997 SUB TOTAL	40,321.99
	41,920.51 43,598.96	
40,321.68	2008 012-572-998 EXPENDITURES-CONSTABLES	40,321.99
	41,920.51 43,598.96	
118,671.04	2008 012-695-201 SOCIAL SECURITY	124,472.10
	138,428.52 144,642.00	
182,138.69	2008 012-695-203 COUNTY RETIREMENT	180,389.75
	205,742.78 214,222.00	
45.16	2008 012-695-207 MEDI CARE	.00
	.00 .00	
300,854.89	2008 012-695-997 SUB TOTAL	304,861.85
	344,171.30 358,864.00	
300,854.89	2008 012-695-998 EXPENDITURES MISCELLANEOUS	304,861.85
	344,171.30 358,864.00	
.00	2008 012-700-400 UNFORESEEN CONTINGENCIES	.00
	.00 .00	
.00	2008 012-700-997 SUB TOTAL	.00
	.00 .00	
.00	2008 012-700-998 EXPENDITURES-UNFORESEEN CONT	.00
	.00 .00	
.00	2008 012-999-997 SUB TOTAL/EXPENDITURES	.00
	.00 .00	
.00	2008 012-999-998 EXPENDITURES	.00
	.00 .00	
2,409,629.59	2008 012-999-999 TOTAL EXPENDITURES	2,399,503.96
	2,601,273.22 2,764,542.57	
FUND	DATE 11/02/2007 HOCKLEY COUNTY	BUDGET - AUTO REGISTRATION
	BUD101 PAGE 10	

ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
427,198.57	482,648.00	2008 013-340-000	AUTO REGISTRATION FEES	482,648.00	
		432,648.00			
3,767.46	.00	2008 013-360-100	NOW ACCOUNT INTEREST EARNED	.00	
		.00			
430,966.03	482,648.00	2008 013-399-999	TOTAL REVENUE: AUTO REGISTRATION	482,648.00	
		432,648.00			
		2008 013-700-021	DISBURSEMENT OF FUNDS: R&B #	120,662.00	

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120,662.00	120,662.00	108,162.00		
	2008 013-700-022	DISBURSEMENT OF FUNDS:	R&B #	120,662.00
120,662.00	120,662.00	108,162.00		
	2008 013-700-023	DISBURSEMENT OF FUNDS:	R&B #	120,662.00
120,662.00	120,662.00	108,162.00		
	2008 013-700-024	DISBURSEMENT OF FUNDS:	R&B #	120,662.00
120,662.00	120,662.00	108,162.00		
	2008 013-999-999	TOTAL EXPENDITURES		482,648.00
482,648.00	482,648.00	432,648.00		
CARE FUND	DATE 11/02/2007	HOCKLEY COUNTY	BUDGET -	INDIGENT HEALTH
	BUD101 PAGE	11		

ACTUAL	2007	BUDGET	ACCOUNT # 2008	ACCOUNT NAME	2006 BUDGET	2006
			2008 014-310-000	REVENUE FROM GENERAL/AD VAL	469,641.00	
305,000.00		496,809.00		566,100.00		
			2008 014-360-100	NOW INTEREST EARNED	.00	
78.04		.00		.00		
			2008 014-388-100	VARIOUS REFUNDS	.00	
6,161.47		.00		.00		
			2008 014-399-997	SUB TOTALS	469,641.00	
311,239.51		496,809.00		566,100.00		
			2008 014-399-998	TOTAL REVENUE	469,641.00	
311,239.51		496,809.00		566,100.00		
			2008 014-399-999	TOTAL REVENUE	469,641.00	
311,239.51		496,809.00		566,100.00		
			2008 014-641-392	RX DRUGS	.00	
43,316.07		.00		.00		
			2008 014-641-395	LABORATORY & X-RAY	.00	
27,382.02		.00		.00		
			2008 014-641-405	PHYSICIAN	.00	
58,814.67		.00		.00		
			2008 014-641-460	HOSPITAL IN PATIENT	.00	
51,668.32		.00		.00		
			2008 014-641-466	HOSPITAL OUT PATIENT	.00	
130,491.31		.00		.00		
			2008 014-641-495	OTHER	.00	
.00		.00		.00		
			2008 014-641-590	PRISONER CARE RX AND PHYSICI	.00	
.00		.00		.00		
			2008 014-641-997	SUB TOTAL	.00	
311,672.39		.00		.00		
			2008 014-641-998	EXPENDITURES - IHC	.00	
311,672.39		.00		.00		
			2008 014-999-999	TOTAL EXPENDITURES	.00	
311,672.39		.00		.00		
			DATE 11/02/2007	HOCKLEY COUNTY	BUDGET -	JURY FUND
			BUD101 PAGE	12		

ACTUAL	2007	BUDGET	ACCOUNT # 2008	ACCOUNT NAME	2006 BUDGET	2006
			2008 017-310-110	CURRENT AD VALOREM TAXES	201,274.60	
201,274.60		262,851.03		266,611.36		
			2008 017-330-500	TASK FORCE INDIG DEFENSE GRA	15,545.00	
15,545.00		7,250.00		7,250.00		
			2008 017-340-905	JURY FEES	.00	

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830.00	.00	.00	
	2008 017-345-304	JUROR REIMBURSEMENT FROM STA	.00
4,590.00	.00	.00	
	2008 017-350-100	STENO FEES	.00
3,915.00	.00	.00	
	2008 017-352-200	IN & OUT: EUSTUARY/LIVESTOCK	.00
.00	.00	.00	
	2008 017-360-100	NOW INTEREST	.00
607.48	.00	.00	
	2008 017-380-125	MISCELLANEOUS	.00
.00	.00	.00	
	2008 017-399-999	ACTUAL REVENUE - JURY FUND	216,819.60
226,762.08	270,101.03	273,861.36	
	2008 017-426-485	PETIT JURORS COUNTY COURT	1,000.00
.00	1,000.00	1,000.00	
	2008 017-426-997	SUB TOTAL	1,000.00
.00	1,000.00	1,000.00	
	2008 017-426-998	EXPENDITURES COUNTY COURT	1,000.00
.00	1,000.00	1,000.00	
	2008 017-435-101	SUPPLEMENTAL ALLOWANCE-JUDGE	3,244.50
3,244.32	3,406.73	3,577.07	
	2008 017-435-103	COURT ADMINISTRATOR SALARY	25,541.56
25,541.52	26,840.14	28,199.35	
	2007 017-435-107	JUVENILE BOARD ALLOWANCE	1,200.00
600.00	1,200.00	.00	
	2008 017-435-108	PART TIME LABOR	700.00
1,264.64	700.00	1,500.00	
	2008 017-435-111	COURT REP CONT/SALARY (4/15)	25,237.93
25,237.84	26,577.23	27,979.19	
	2008 017-435-150	VISITING JUDGES EXPENSE	2,500.00
1,865.89	2,500.00	2,500.00	
	2008 017-435-229	ASSESSMENT-NINTH JUDICIAL CR	2,250.00
2,406.32	2,406.32	2,406.32	
	2008 017-435-330	SUPPLIES	2,000.00
1,441.71	2,000.00	2,000.00	
	2008 017-435-332	CD ROM EXPENSE	200.00
234.00	200.00	250.00	
	2008 017-435-333	VARIOUS OTHER JURY EXPENSES	27,000.00
23,059.01	25,000.00	25,000.00	
	2006 017-435-400	CAPITAL MURDER COURT CASES	.00
.00	.00	.00	
	2008 017-435-408	COURT APPOINTED ATTORNEYS	116,088.00
120,373.49	145,000.00	145,000.00	
	2008 017-435-420	TELEPHONE	1,800.00
1,982.29	1,800.00	2,000.00	
	2008 017-435-427	CONFERENCE EXPENSE	400.00
210.00	750.00	750.00	
	2008 017-435-480	JUROR DONATION/CVC FUND/STAT	.00
135.00	.00	.00	
	2008 017-435-482	FAMILY OUTREACH JUROR DONATI	.00
1,645.00	.00	.00	
	2008 017-435-483	COUNTY CHILD WELFARE JUROR D	.00
1,615.00	.00	.00	
	2008 017-435-485	PETIT JURORS DISTRICT COURT	16,000.00
15,922.00	16,000.00	16,000.00	
	2008 017-435-488	GRAND JURORS	4,000.00
3,530.00	4,000.00	4,000.00	
	2008 017-435-997	SUB TOTAL	228,161.99
230,308.03	258,380.42	261,161.93	

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230,308.03	2008 017-435-998 EXPENDITURES - DISTRICT COUR	228,161.99
	258,380.42 261,161.93	
.00	2008 017-455-485 PETIT JURORS JUSTICE COURT	300.00
	300.00 300.00	
.00	2008 017-455-998 EXPENDITURES JUSTICE COURT	300.00
	300.00 300.00	
4,196.76	2008 017-465-201 COUNTY PORTION SOCIAL SECURI	4,224.64
	4,347.05 4,647.05	
5,773.59	2008 017-465-203 COUNTY PORTION RETIREMENT	5,925.97
	6,073.56 6,752.38	
.00	2008 017-465-207 MEDI CARE	.00
	.00 .00	
9,970.35	2008 017-465-998 EXPENDITURES - OTHER	10,150.61
	10,420.61 11,399.43	
240,278.38	2008 017-999-999 TOTAL EXPENDITURES-JURY FUND	239,612.60
	270,101.03 273,861.36	
	DATE 11/02/2007 HOCKLEY COUNTY BUDGET - ROAD & BRIDGE #1	
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ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
289,443.00		2008 021-310-110	CURRENT AD VALOREM TAXES	289,443.00	
		320,843.00	370,843.00		
120,662.00		2008 021-321-205	AUTO REGISTRATION REVENUE	120,662.00	
		120,662.00	108,162.00		
50,000.00		2008 021-321-310	EXTRA FEE ACCOUNT REVENUE	50,000.00	
		50,000.00	50,000.00		
.00		2008 021-321-400	OVERWEIGHT AXLE FEES	.00	
		.00	10,000.00		
8,807.70		2008 021-334-300	STATE LATERAL REVENUE	8,495.00	
		8,495.00	8,495.00		
2,912.96		2008 021-360-000	INTEREST EARNED	.00	
		.00	2,500.00		
.00		2008 021-360-001	INTEREST-LATERAL #1	.00	
		.00	.00		
1,450.00		2008 021-364-000	SALES OF FIXED ASSETS	.00	
		.00	.00		
9,095.81		2008 021-370-400	OTHER INCOME	.00	
		.00	100,000.00		
482,371.47		2008 021-399-998	ACTUAL REVENUE	468,600.00	
		500,000.00	650,000.00		
482,371.47		2008 021-399-999	TOTAL REVENUE - PRECINCT #1	468,600.00	
		500,000.00	650,000.00		
38,496.72		2008 021-611-101	COMMISSIONER SALARY	38,496.82	
		40,421.66	42,442.74		
168,130.96		2008 021-611-113	ROAD WORKERS SALARIES	168,721.23	
		174,437.78	183,454.14		
.00		2008 021-611-114	TEMPORARY SALARIES	.00	
		3,500.00	3,500.00		
15,268.25		2008 021-611-201	SOCIAL SECURITY	15,652.51	
		16,487.50	17,281.11		
23,230.71		2008 021-611-203	RETIREMENT	23,277.75	
		24,429.52	25,594.12		
		2008 021-611-225	CAR ALLOWANCE	300.00	

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300.00	300.00	300.00		
			2008 021-611-330 MATERIAL & SUPPLIES	4,000.00
2,694.76	10,205.51	10,200.00	2008 021-611-350 RADIOS	3,000.00
2,687.98	3,000.00	3,000.00	2008 021-611-425 MOTOR FUEL	76,000.00
75,128.07	72,000.00	92,000.00	2008 021-611-450 PARTS & REPAIRS	17,000.00
14,407.09	10,000.00	20,000.00	2008 021-611-451 TIRES & TUBES	8,000.00
6,334.97	6,000.00	8,000.00	2008 021-611-480 EQUIPMENT RENTAL	8,000.00
6,955.20	17,000.00	20,000.00	2008 021-611-496 CONSTRUCTION CONTRACTS	26,151.69
18,180.39	30,218.03	50,000.00	2008 021-611-573 PURCHASE ROAD MACHINERY	192,000.00
162,550.00	70,000.00	174,227.89	2008 021-611-574 PURCHASE MOTOR VEHICLES	15,000.00
14,787.00	22,000.00	.00	2008 021-611-997 SUB TOTAL	595,600.00
549,152.10	500,000.00	650,000.00	2008 021-611-998 EXPENDITURES ROAD & BRIDGE #	595,600.00
549,152.10	500,000.00	650,000.00	2008 021-999-999 TOTAL EXPENDITURES-R & B #1	595,600.00
549,152.10	500,000.00	650,000.00	DATE 11/02/2007 HOCKLEY COUNTY BUDGET - ROAD & BRIDGE #2	
			BUD101 PAGE 14	

ACTUAL	2007 BUDGET	ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006
		2008 BUDGET			
			2008 022-310-110 CURRENT AD VALOREM TAXES	289,443.00	
289,443.00	320,843.00	370,843.00	2008 022-321-205 AUTO REGISTRATION REVENUE	120,662.00	
120,662.00	120,662.00	108,162.00	2008 022-321-310 EXTRA FEE ACCOUNT REVENUE	50,000.00	
50,000.00	50,000.00	50,000.00	2008 022-321-400 OVERWEIGHT AXLE FEES	.00	
.00	.00	10,000.00	2008 022-334-300 STATE LATERAL REVENUE	8,495.00	
8,807.70	8,495.00	8,495.00	2008 022-360-000 INTEREST EARNED	.00	
5,621.10	.00	2,500.00	2008 022-360-001 INTEREST-LATERAL #2	.00	
.00	.00	.00	2008 022-364-000 SALES OF FIXED ASSETS	154,600.00	
154,600.00	.00	.00	2008 022-370-400 OTHER INCOME	74,247.93	
8,794.54	.00	7,264.75	2008 022-399-997 SUB TOTAL	697,447.93	
637,928.34	500,000.00	557,264.75	2008 022-399-999 TOTAL REVENUE - PRECINCT #2	697,447.93	
637,928.34	500,000.00	557,264.75	2008 022-612-101 COMMISIONER SALARY	38,496.82	
38,496.72	40,421.66	42,442.74	2008 022-612-113 ROAD WORKERS SALARIES	153,521.23	
144,937.41	171,737.78	180,254.14	2008 022-612-201 SOCIAL SECURITY	15,454.38	
13,876.75	16,230.19	17,036.31			

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20,856.27	2008 022-612-203 RETIREMENT	23,575.50
	24,122.53 25,231.56	
300.00	2008 022-612-225 CAR ALLOWANCE	300.00
	300.00 300.00	
23,289.68	2008 022-612-330 MATERIAL & SUPPLIES	30,000.00
	60,000.00 90,000.00	
60,460.25	2008 022-612-425 MOTOR FUEL	65,000.00
	70,000.00 80,000.00	
5,343.03	2008 022-612-441 UTILITIES R&B #2 COUNTY SHOP	5,500.00
	6,000.00 6,000.00	
19,744.55	2008 022-612-450 PARTS & REPAIRS	25,000.00
	25,000.00 26,000.00	
4,506.02	2008 022-612-451 TIRES & TUBES	5,000.00
	5,000.00 5,000.00	
924.00	2007 022-612-480 EQUIPMENT RENTAL	1,000.00
	1,000.00 .00	
.00	2008 022-612-488 IN & OUT MISC/REV & EXPENSES	.00
	.00 .00	
29,240.65	2007 022-612-496 CONSTRUCTION CONTRACTS	30,000.00
	.00 .00	
350,725.00	2008 022-612-573 PURCHASE ROAD MACHINERY	416,600.00
	70,000.00 70,000.00	
13,844.00	2008 022-612-574 PURCHASE MOTOR VEHICLES	15,000.00
	10,187.84 15,000.00	
.00	2008 022-612-575 CAPITAL OUTLAY OTHER	.00
	.00 .00	
726,544.33	2008 022-612-997 SUB TOTAL	824,447.93
	500,000.00 557,264.75	
726,544.33	2008 022-612-998 EXPENDITURES ROAD & BRIDGE #	824,447.93
	500,000.00 557,264.75	
.00	2008 022-622-496 LAT RD - CONSTRUCTION CONTRA	.00
	.00 .00	
.00	2008 022-622-998 EXPENDITURES LATERAL RD #2	.00
	.00 .00	
726,544.33	2008 022-999-999 TOTAL EXPENDITURES-R & B #2	824,447.93
	500,000.00 557,264.75	

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ACTUAL	2007 BUDGET	ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006
		2008 BUDGET			
289,443.00		2008 023-310-110	CURRENT AD VALOREM TAXES	289,443.00	
		320,843.00	370,843.00		
120,662.00		2008 023-321-205	AUTO REGISTRATION REVENUE	120,662.00	
		120,662.00	108,162.00		
50,000.00		2008 023-321-310	EXTRA FEE ACCOUNT REVENUE	50,000.00	
		50,000.00	50,000.00		
.00		2008 023-321-400	OVERWEIGHT AXLE FEES	.00	
		.00	10,000.00		
8,807.71		2008 023-334-300	STATE LATERAL REVENUE	8,495.00	
		8,495.00	8,495.00		
4,987.41		2008 023-360-000	INTEREST EARNED	.00	
		.00	2,500.00		
.00		2008 023-360-001	INTEREST-LATERAL #3	.00	
		.00	.00		
.00		2008 023-364-000	SALES OF FIXED ASSETS	.00	
		.00	.00		
		2008 023-370-400	OTHER INCOME	80,697.81	

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8,787.16	50,000.00	37,429.05		
			2008 023-399-999 TOTAL REVENUE - PRECINCT #3	549,297.81
482,687.28	550,000.00	587,429.05		
			2008 023-613-101 COMMISSIONER SALARY	38,496.82
38,496.72	40,421.66	42,442.74		
			2008 023-613-113 ROAD WORKERS SALARIES	166,831.21
138,012.63	175,337.78	183,754.14		
			2008 023-613-201 SOCIAL SECURITY	15,708.00
13,644.93	16,505.60	17,304.06		
			2008 023-613-203 RETIREMENT	23,961.78
20,068.94	24,531.85	25,628.11		
			2008 023-613-225 CAR ALLOWANCE	300.00
300.00	300.00	300.00		
			2008 023-613-330 MATERIALS & SUPPLIES	6,000.00
1,202.25	5,000.00	5,000.00		
			2008 023-613-350 RADIOS	2,500.00
1,275.02	2,500.00	2,500.00		
			2008 023-613-425 MOTOR FUEL	69,500.00
67,991.36	67,000.00	80,000.00		
			2008 023-613-441 UTILITIES	6,000.00
4,789.20	7,000.00	9,000.00		
			2008 023-613-450 PARTS & REPAIRS	27,500.00
23,232.46	25,000.00	25,000.00		
			2008 023-613-451 TIRES & TUBES	6,500.00
6,289.26	6,500.00	6,500.00		
			2008 023-613-480 EQUIPMENT RENTAL	12,000.00
10,744.21	10,000.00	10,000.00		
			2008 023-613-496 CONSTRUCTION CONTRACTS	58,500.00
58,477.15	40,000.00	50,000.00		
			2008 023-613-573 PURCHASE ROAD MACHINERY	95,500.00
38,475.00	109,903.11	110,000.00		
			2008 023-613-574 PURCHASE MOTOR VEHICLES	20,000.00
.00	20,000.00	20,000.00		
			2008 023-613-575 I&O ACCIDENT/REPAIRS/INSURAN	.00
.00	.00	.00		
			2008 023-999-999 TOTAL EXPENDITURES - R & B #	549,297.81
422,999.13	550,000.00	587,429.05		

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ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
		2008 024-310-110	CURRENT AD VALOREM TAXES	289,443.00	
289,443.00	320,843.00	370,843.00			
		2008 024-321-205	AUTO REGISTRATION REVENUE	120,662.00	
120,662.00	120,662.00	108,162.00			
		2008 024-321-310	EXTRA FEE ACCOUNT REVENUE	50,000.00	
50,000.00	50,000.00	50,000.00			
		2008 024-321-400	OVERWEIGHT AXLE FEES	.00	
.00	.00	10,000.00			
		2008 024-334-300	STATE LATERAL REVENUE	8,495.00	
8,807.71	8,495.00	8,495.00			
		2008 024-360-000	INTEREST EARNED	.00	
3,028.53	.00	2,500.00			
		2008 024-360-001	INTEREST-LATERAL #4	.00	
.00	.00	.00			
		2008 024-365-100	MISCELLANEOUS REVENUE & REFU	.00	
.00	.00	.00			
		2008 024-370-400	OTHER INCOME - UNENCUMBERED	.00	
8,787.16	84,053.98	45,429.14			
		2008 024-399-999	TOTAL REVENUE - PRECINCT #4	468,600.00	

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480,728.40	584,053.98	595,429.14	
	2008 024-614-101	COMMISSIONER SALARY	38,496.82
38,496.72	40,421.66	42,442.74	
	2008 024-614-113	ROAD WORKERS SALARIES	162,931.21
162,923.63	175,137.78	180,254.14	
	2008 024-614-201	SOCIAL SECURITY	14,892.29
14,822.07	16,490.30	17,036.13	
	2008 024-614-203	RETIREMENT	22,538.44
22,451.64	24,513.09	25,231.56	
	2008 024-614-225	CAR ALLOWANCE	300.00
300.00	300.00	300.00	
	2008 024-614-330	MATERIAL & SUPPLIES	22,000.00
21,849.43	20,000.00	20,000.00	
	2007 024-614-350	RADIOS	3,000.00
2,628.13	3,000.00	.00	
	2008 024-614-425	MOTOR FUEL	97,000.00
90,069.44	75,000.00	75,000.00	
	2008 024-614-441	UTILITIES & TELEPHONE EXPENS	1,500.00
430.54	1,500.00	2,500.00	
	2008 024-614-450	PARTS & REPAIRS	30,000.00
29,238.55	25,000.00	25,000.00	
	2008 024-614-451	TIRES & TUBES	9,000.00
11,158.46	9,000.00	9,000.00	
	2008 024-614-480	EQUIPMENT RENTAL	5,000.00
4,991.00	10,000.00	10,000.00	
	2008 024-614-496	CONSTRUCTION CONTRACTS	7,541.24
7,518.75	23,041.24	25,041.24	
	2008 024-614-573	PURCHASE ROAD MACHINERY	41,000.00
.00	142,649.91	143,623.33	
	2008 024-614-574	PURCHASE MOTOR VEHICLES	13,400.00
13,361.00	18,000.00	20,000.00	
	2008 024-614-998	EXPENDITURES ROAD & BRIDGE #	468,600.00
420,239.36	584,053.98	595,429.14	
	2008 024-999-999	TOTAL EXPENDITURES - R & B #	468,600.00
420,239.36	584,053.98	595,429.14	

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ACTUAL	2007 BUDGET	ACCOUNT # 2008 BUDGET	ACCOUNT NAME	2006 BUDGET	2006
		2008 025-350-120	FINES & FORFEITURES REVENUE	157,255.88	
150,417.21	159,645.84	163,704.19			
		2008 025-360-000	INTEREST EARNED	.00	
2,914.83	.00	.00			
		2008 025-364-000	SALE OF FIXED ASSETS	.00	
.00	.00	.00			
		2008 025-370-400	OTHER INCOME-SURPLUS FUNDS	.00	
.00	.00	.00			
		2008 025-399-999	TOTAL REVENUE - PRECINCT #5	157,255.88	
153,332.04	159,645.84	163,704.19			
		2008 025-614-428	POOL CAR EXPENSES	.00	
.00	.00	.00			
		2008 025-615-113	COUNTY SHOP SALARIES	31,643.03	
31,642.96	33,100.18	34,630.19			
		2008 025-615-201	SOCIAL SECURITY	2,420.46	
2,470.29	2,532.17	2,650.00			
		2008 025-615-203	RETIREMENT	3,692.39	
3,597.69	3,763.49	3,924.00			

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7,403.76	2008 025-615-330 MATERIAL & SUPPLIES	8,500.00	8,500.00	8,500.00
2,035.62	2008 025-615-425 MOTOR FUEL	2,250.00	2,500.00	1,500.00
.00	2008 025-615-428 POOL CAR EXPENSES	.00	2,000.00	.00
4,790.99	2008 025-615-441 UTILITIES	6,000.00	6,000.00	6,000.00
1,162.19	2008 025-615-450 PARTS & REPAIRS	1,000.00	1,000.00	1,000.00
.00	2008 025-615-451 TIRES & TUBES	500.00	500.00	500.00
.00	2008 025-615-487 EPA COMPLIANCE EXPENSE	.00	.00	.00
269.99	2008 025-615-575 OTHER SMALL TOOLS	2,000.00	2,000.00	2,000.00
53,373.49	2008 025-615-998 EXPENDITURES ROAD & BRIDGE #	59,645.84	63,704.19	57,255.88
100,000.00	2008 025-700-010 TRANSFER TO GENERAL FUND	100,000.00	100,000.00	100,000.00
153,373.49	2008 025-999-999 TOTAL EXPENDITURES-R & B #5	159,645.84	163,704.19	157,255.88

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ACTUAL	2007	BUDGET	ACCOUNT # 2008	ACCOUNT NAME BUDGET	2006 BUDGET	2006
119,316.54		130,795.00	2008 035-310-110	CURRENT TAXES	119,316.54	
3,050.46		2,000.00	2008 035-350-200	FEES AND FINES LEVELLAND	2,000.00	
636.70		500.00	2008 035-360-100	NOW ACCOUNT INTEREST EARNED	500.00	
196.55		.00	2008 035-364-500	SALES REVENUE	.00	
100.00		.00	2008 035-367-101	DONATIONS: IN & OUT	.00	
818.50		.00	2008 035-380-125	MISCELLANEOUS REVENUE	.00	
124,118.75		133,295.00	2008 035-399-999	TOTAL REVENUE - LIBRARY FUND	121,816.54	
29,842.96		31,400.18	2008 035-650-102	LIBRARIAN SALARY	29,843.03	
18,431.28		42,414.74	2008 035-650-103	ASST LIBRARIAN SALARY	18,465.08	
9,999.96		10,000.00	2008 035-650-107	SUNDOWN BRANCH: SUPPLEMENT	10,000.00	
19,594.00		6,000.00	2008 035-650-108	PART TIME LABOR SALARY	19,800.00	
3,708.93		5,646.84	2008 035-650-201	SOCIAL SECURITY - LEVELLAND	3,905.95	
5,271.22		8,393.24	2008 035-650-203	COUNTY RETIREMENT	5,278.48	
19.10		100.00	2008 035-650-207	MEDICARE PART TIME LABOR	30.00	
4,191.58		4,000.00	2008 035-650-310	SUPPLIES	4,200.00	
575.31		3,000.00	2008 035-650-335	AUDIO VISUAL MATERIALS	576.00	

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5,545.00	2008 035-650-352 EQUI PMENT	5,545.00
	1,275.00 1,275.00	
.00	2008 035-650-353 GATES GRANT/COMPUTER/IN & OU	.00
	.00 .00	
.00	2008 035-650-354 TX BOOK FESTIVAL GRANT I & O	.00
	.00 .00	
2,209.00-	2008 035-650-355 LONE STAR LIBRARY GRANT/I&O	.00
	2,209.00 .00	
.00	2008 035-650-356 COMPUTERS	.00
	3,000.00 3,000.00	
.00	2008 035-650-357 STUDY CLUB DONATION/IN & OUT	.00
	.00 .00	
663.04	2008 035-650-420 TELEPHONE	750.00
	2,000.00 1,000.00	
1,935.99	2008 035-650-427 SEMI NAR & TRAVEL EXPENSES	2,000.00
	1,500.00 1,500.00	
65.00	2008 035-650-481 MEMBERSHIP & DUES	65.00
	65.00 150.00	
17,796.63	2008 035-650-590 BOOKS	17,184.00
	12,400.00 12,400.00	
1,839.34	2008 035-650-595 PERI ODI CALS	2,100.00
	2,100.00 2,100.00	
117,270.34	2008 035-650-998 EXPENDI TURES-LI BRARY FUND	119,742.54
	135,504.00 137,050.67	
117,270.34	2008 035-999-999 TOTAL EXPENDI TURES-LI BRARY	119,742.54
	135,504.00 137,050.67	
	DATE 11/02/2007 HOCKLEY COUNTY BUDGET - PERMANENT	
	IMPROVEMENT FUND BUD101 PAGE 19	

ACTUAL	2007 BUDGET	ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006
		2008 BUDGET			
5,206.30		2008 070-360-000	INTEREST EARNED NOW ACCOUNT	500.00	
		.00	200,000.00		
.00		2008 070-362-200	INTEREST INCOME FROM C. D. ' S	.00	
		.00	.00		
415,000.00		2008 070-370-000	AD VALOREM REVENUE	415,000.00	
	645,985.88	650,000.00			
420,206.30		2008 070-399-999	TOTAL REVENUE PERMANENT IMPR	415,500.00	
	645,985.88	850,000.00			
.00		2008 070-690-000	PERMANENT IMPROVEMENT FUND	.00	
	.00	.00			
20,996.54		2008 070-690-402	MAJOR REPAIRS	.00	
	200,000.00	200,000.00			
50,000.00		2008 070-690-450	CARPET/COUNTY BUI LDING	50,000.00	
	50,000.00	.00			
115,163.29		2008 070-690-533	HOSPITAL - PLUMBI NG	200,000.00	
	200,000.00	200,000.00			
.00	195,985.88	450,000.00	2008 070-690-550	50,000.00	
			SIDEWALK MATCHI NG FUNDS		
186,159.83		2008 070-690-998	EXPENDI TURES-PERMANENT IMPRO	300,000.00	
	645,985.88	850,000.00			
186,159.83		2008 070-999-999	TOTAL EXPENDI TURES-PERM. IMPR	300,000.00	
	645,985.88	850,000.00			