

Surveyor

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
GENERAL			
1. Total Personal Services			
2. Total Materials and Services	2,895	5,170	6,460
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	686		
9. Total Ending Fund Balance	2,895	5,170	6,460
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
GENERAL			
1. Total Personal Services	12,623	10,388	19,102
2. Total Materials and Services	6,753	11,439	10,825
3. Total Capital Outlay			475
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-18,509		
9. Total Ending Fund Balance	19,375	21,827	30,402
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
GENERAL			
1. Total Personal Services	6,294	7,560	8,477
2. Total Materials and Services	72	550	400
3. Total Capital Outlay	746	250	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-7,112		
9. Total Ending Fund Balance	7,112	8,360	8,877
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
GENERAL			
1. Total Personal Services	22,529	20,200	27,749
2. Total Materials and Services	32,616	57,750	54,900
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-50,984		
9. Total Ending Fund Balance	55,145	77,950	82,649
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
GENERAL			
1. Total Personal Services			25,500
2. Total Materials and Services	19,491	19,820	2,000
3. Total Capital Outlay	5,137	13,000	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	485		
9. Total Ending Fund Balance	24,628	32,820	27,500
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
GENERAL			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	17,695	85,235	35,241
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-17,695		
9. Total Ending Fund Balance	17,695	85,235	35,241
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
GENERAL			
1. Total Personal Services	5,981	5,977	5,977
2. Total Materials and Services	45,998	58,200	78,600
3. Total Capital Outlay	1,515	4,300	12,300
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-47,950		
9. Total Ending Fund Balance	53,494	68,477	96,877
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
GENERAL			
1. Total Personal Services	23,450	54,531	50,104
2. Total Materials and Services	137,256	244,970	632,420
3. Total Capital Outlay	54,830	49,500	62,400
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	160,115	291,998	308,481
8. Total Unappropriated Ending Fund Balance	1,872,900	373,397	373,397
9. Total Ending Fund Balance	375,651	1,014,326	1,426,802
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
ROAD			
1. Total Personal Services	745,487	768,887	838,771
2. Total Materials and Services	1,225,022	1,492,031	1,483,416
3. Total Capital Outlay	86,130	75,500	55,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		177,000	177,000
7. Total All Other Expenditures and Requirements	1,611		
8. Total Unappropriated Ending Fund Balance	812,589	466,859	466,859
9. Total Ending Fund Balance	2,058,250	2,980,277	3,021,546
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
ROAD			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	63,308	179,177	207,998
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-63,308		
9. Total Ending Fund Balance	63,308	179,177	207,998
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
JUVENILE SERVICES COMMISSION			
1. Total Personal Services	6,548	9,249	7,249
2. Total Materials and Services		30	30
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-6,548		
9. Total Ending Fund Balance	6,548	9,279	7,279
10. Total Anticipated Requirements			

TAG Program

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
JUVENILE SERVICES COMMISSION			
1. Total Personal Services	3,796	1,733	7,533
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-3,796		
9. Total Ending Fund Balance	3,796	1,733	7,533
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
JUVENILE SERVICES COMMISSION			
1. Total Personal Services	1,262	1,353	1,353
2. Total Materials and Services	10,085	15,433	11,633
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	-753	10	10
8. Total Unappropriated Ending Fund Balance	16,646		
9. Total Ending Fund Balance	10,594	16,796	12,996
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
FAIR & RODEO			
1. Total Personal Services	9,701	11,241	11,241
2. Total Materials and Services	32,955	47,000	49,550
3. Total Capital Outlay	7,929	99,800	116,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		2,151	4,200
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	51,776	3,000	3,000
9. Total Ending Fund Balance	50,585	163,192	184,491
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
FAIR & RODEO			
1. Total Personal Services			
2. Total Materials and Services	14,453	18,350	19,150
3. Total Capital Outlay	604	3,000	1,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	300	300	300
8. Total Unappropriated Ending Fund Balance	-7,364		
9. Total Ending Fund Balance	15,357	21,650	19,950
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
FAIR & RODEO			
1. Total Personal Services			
2. Total Materials and Services	14,013	14,280	14,450
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	1,500	1,500	300
8. Total Unappropriated Ending Fund Balance	1,720		
9. Total Ending Fund Balance	15,513	15,780	14,750
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
FAIR & RODEO			
1. Total Personal Services			
2. Total Materials and Services	1,372	2,120	2,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	-1,372		
9. Total Ending Fund Balance	1,372	2,120	-2,000
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
FAIR & RODEO			
1. Total Personal Services			
2. Total Materials and Services	827	1,351	1,350
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		574	574
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	262		
9. Total Ending Fund Balance	827	1,925	1,925
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
MENTAL HEALTH			
1. Total Personal Services	104,174	135,998	149,734
2. Total Materials and Services	22,902	57,736	61,290
3. Total Capital Outlay	30	267	8,802
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		2,168	
7. Total All Other Expenditures and Requirements	8,458		
8. Total Unappropriated Ending Fund Balance	67,281		
9. Total Ending Fund Balance	135,564	196,229	218,826
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
MENTAL HEALTH			
1. Total Personal Services	41,221	48,823	54,456
2. Total Materials and Services	4,706	8,262	15,892
3. Total Capital Outlay			1,400
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	11,665		
9. Total Ending Fund Balance	48,927	57,085	71,748
10. Total Anticipated Requirements			

Fund	Actual Data Last Year 1987-88	Adopted Budget This Year 1988-89	Approved Budget Next Year 1989-90
PIONEER MEMORIAL HOSPITAL			
1. Total Personal Services	51,934		
2. Total Materials and Services	291,284		
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	159,213		
8. Total Unappropriated Ending Fund Balance	245,947		
9. Total Ending Fund Balance	502,411		
10. Total Anticipated			