

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM LB-2 Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources.

Fund	Actual Data Last Year 1989-90	Adopted Budget This Year 1990-91	Approved Budget Next Year 1991-92
VICTIM/WITNESS ASSISTANCE			
1. Total Personal Services	4,151	7,850	4,240
2. Total Materials and Services	-	1,000	1,000
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	5,167	5,825
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	12,715	14,017	11,115
10. Total Anticipated Requirements	4,151	14,017	11,115
11. Total Resources	3,653	14,017	11,115
MUSEUM TRUST			
1. Total Personal Services	1,322	3,900	3,900
2. Total Materials and Services	2,300	20,975	23,125
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	-	-	-
9. Total Ending Fund Balance	23,117	24,875	27,025
10. Total Anticipated Requirements	3,622	24,875	27,025
11. Total Resources	3,468	24,875	27,025
LAND ACQUISITION/RIGHTS OF WAY			
1. Total Personal Services	-	-	-
2. Total Materials and Services	8,965	4,664	4,700
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	400	400
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	4,700	5,064	5,100
10. Total Anticipated Requirements	8,965	5,064	5,100
11. Total Resources	758	5,064	5,100
MENTAL HEALTH			
1. Total Personal Services	202,053	229,203	232,930
2. Total Materials and Services	52,171	110,118	117,180
3. Total Capital Outlay	2,122	4,000	8,380
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	60,545	343,321	358,490
10. Total Anticipated Requirements	256,346	343,321	358,490
11. Total Resources	215,634	343,321	358,490

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Fund	Actual Data Last Year 1989-90	Adopted Budget This Year 1990-91	Approved Budget Next Year 1991-92
MOTOR POOL			
1. Total Personal Services	875	N/A	N/A
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	-	-	-
9. Total Ending Fund Balance	4,437	-	-
10. Total Anticipated Requirements	875	-	-
11. Total Resources	908	-	-
FAIR HOUSING BUILDING RESERVE			
1. Total Personal Services	N/A	-	N/A
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	26,000	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	26,000	-
10. Total Anticipated Requirements	-	26,000	-
11. Total Resources	-	26,000	-

IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

Name of Unit/Program	Actual Data Last Year 1989-90	Adopted Budget This Year 1990-91	Approved Budget Next Year 1991-92
COUNTY COURT			
GENERAL			
1. Total Personal Services	134,334	142,063	158,504
2. Total Materials and Services	31,272	23,405	24,747
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	-	-	-
9. Total Ending Fund Balance	165,611	167,468	183,251
10. Total Anticipated Requirements	165,611	167,468	183,251
ACCOUNTANT			
GENERAL			
1. Total Personal Services	49,637	55,541	59,790
2. Total Materials and Services	3,513	3,820	3,930
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	-	-	-
9. Total Ending Fund Balance	53,150	59,361	63,720
10. Total Anticipated Requirements	53,150	59,361	63,720
ASSESSOR			
GENERAL			
1. Total Personal Services	171,146	191,429	217,872
2. Total Materials and Services	13,326	15,500	15,200
3. Total Capital Outlay	-	1,000	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	184,472	207,929	233,072
10. Total Anticipated Requirements	184,472	207,929	233,072
TREASURER			
GENERAL			
1. Total Personal Services	41,273	45,328	48,288
2. Total Materials and Services	5,672	3,475	4,350
3. Total Capital Outlay	-	1,200	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	47,085	50,073	52,638
10. Total Anticipated Requirements	47,085	50,073	52,638

IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

Name of Unit/Program	Actual Data Last Year 1989-90	Adopted Budget This Year 1990-91	Approved Budget Next Year 1991-92
COUNTY CLERK			
GENERAL			
1. Total Personal Services	13,808	91,313	98,282
2. Total Materials and Services	12,763	18,050	18,350
3. Total Capital Outlay	204	-	250
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	26,775	109,363	116,882
10. Total Anticipated Requirements	26,775	109,363	116,882
VETERAN'S			
GENERAL			
1. Total Personal Services	4,866	6,639	5,195
2. Total Materials and Services	1,347	1,415	1,410
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	-	-	-
9. Total Ending Fund Balance	6,213	8,054	6,605
10. Total Anticipated Requirements	6,213	8,054	6,605
BOARD OF EQUALIZATION			
GENERAL			
1. Total Personal Services	N/A	3,831	4,367
2. Total Materials and Services	N/A	1,425	1,425
3. Total Capital Outlay	-	1,800	1,500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	6,506	7,342
10. Total Anticipated Requirements	-	6,506	7,342
TAX COLLECTOR			
GENERAL			
1. Total Personal Services	SEE TREASURER	58,410	71,356
2. Total Materials and Services	-	4,350	8,750
3. Total Capital Outlay	-	1,200	600
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	68,960	80,706
10. Total Anticipated Requirements	-	68,960	80,706

IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

Name of Unit/Program	Actual Data Last Year 1989-90	Adopted Budget This Year 1990-91	Approved Budget Next Year 1991-92
JUSTICE COURT			
GENERAL			
1. Total Personal Services	55,735	61,062	63,948
2. Total Materials and Services	14,560	16,145	17,220
3. Total Capital Outlay	-	264	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	70,295	77,471	81,168
10. Total Anticipated Requirements	70,295	77,471	81,168
EMERGENCY MANAGEMENT			
GENERAL			
1. Total Personal Services	8,273	86,324	87,555
2. Total Materials and Services	6,551	59,175	59,175
3. Total Capital Outlay	-	52,625	51,344
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	14,824	198,124	198,124
10. Total Anticipated Requirements	14,824	198,124	198,124
DISTRICT ATTORNEY			
GENERAL			
1. Total Personal Services	40,470	48,703	105,637
2. Total Materials and Services	13,116	24,490	21,580
3. Total Capital Outlay	-	500	500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	103,586	123,693	127,717
10. Total Anticipated Requirements	103,586	123,693	127,717
JUVENILE DEPARTMENT			
GENERAL			
1. Total Personal Services	63,778	69,529	76,137
2. Total Materials and Services	9,113	23,610	24,185
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	-	-	-
9. Total Ending Fund Balance	72,891	93,139	100,322
10. Total Anticipated Requirements	72,891	93,139	100,322

IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

Name of Unit/Program	Actual Data Last Year 1989-90	Adopted Budget This Year 1990-91	Approved Budget Next Year 1991-92
SHERIFF			
GENERAL			
1. Total Personal Services	428,708	484,330	541,450
2. Total Materials and Services	225,857	226,960	235,360
3. Total Capital Outlay	3,606	3,000	3,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	1,050	1,000
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	658,171	720,340	780,810
10. Total Anticipated Requirements	658,171	720,340	780,810
HEALTH DEPARTMENT			
GENERAL			
1. Total Personal Services	51,189	60,297	52,400
2. Total Materials and Services	16,973	17,635	32,776
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	-	-	-
9. Total Ending Fund Balance	68,162	77,932	85,176
10. Total Anticipated Requirements	68,162	77,932	85,176