

Fund	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
SURVEYOR PRESERVATION			
1. Total Personal Services	-	-	-
2. Total Materials and Services	2,000	5,223	5,023
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	1,764	-	-
10. Total Anticipated Requirements	2,000	5,223	5,023
11. Total Resources	3,764	5,223	5,023
TAYLOR GRAZING			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	3,300	3,000
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	3,006	-	-
10. Total Anticipated Requirements	418	3,300	3,600
11. Total Resources	-	3,300	3,600
COMPUTER EQUIPMENT RESERVE			
1. Total Personal Services	-	-	-
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	-	-	58,600
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	58,600
10. Total Anticipated Requirements	-	-	58,600
11. Total Resources	-	-	58,600

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 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
SPECIAL TRANSPORTATION			
1. Total Personal Services	-	29,784	29,784
2. Total Materials and Services	-	38,090	37,070
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	5,485	5,485
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	73,359	72,359
10. Total Anticipated Requirements	-	73,359	72,359
11. Total Resources	-	73,359	72,359
ENFORCEMENT			
1. Total Personal Services	-	3,090	1,000
2. Total Materials and Services	1,939	500	900
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	10	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	1,636	3,600	1,900
10. Total Anticipated Requirements	1,939	3,600	1,900
11. Total Resources	2,217	3,600	1,900
VICTIM/WITNESS			
1. Total Personal Services	-	4,240	4,400
2. Total Materials and Services	4,115	1,000	250
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	6,986	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	12,355	12,226	4,650
10. Total Anticipated Requirements	4,115	12,226	4,650
11. Total Resources	3,255	12,226	4,650
MUSEUM TRUST			
1. Total Personal Services	-	3,900	5,300
2. Total Materials and Services	1,662	25,827	24,100
3. Total Capital Outlay	1,650	-	-
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	28,999	29,727	34,400
10. Total Anticipated Requirements	3,312	29,727	34,400
11. Total Resources	8,294	29,727	34,400

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 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
SIF VEHICLE RESERVE			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	20,000	20,000
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	1,200	1,200
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	21,200	21,200
10. Total Anticipated Requirements	-	21,200	21,200
11. Total Resources	-	21,200	21,200
LAND ACQUISITION & R/W			
1. Total Personal Services	-	-	-
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	2,700	4,700	2,407
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	400	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	2,700	5,100	2,407
10. Total Anticipated Requirements	329	5,100	2,407
11. Total Resources	329	5,100	2,407
MENTAL HEALTH			
1. Total Personal Services	204,985	232,930	235,210
2. Total Materials and Services	57,971	117,180	109,888
3. Total Capital Outlay	1,273	8,380	1,500
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	10,000	21,625
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	10,000
9. Total Ending Fund Balance	264,229	368,490	377,223
10. Total Anticipated Requirements	286,425	368,490	377,223
11. Total Resources	286,425	368,490	377,223

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

Name of Unit/Program	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
COUNTY COURT			
GENERAL			
1. Total Personal Services	150,687	158,229	152,744
2. Total Materials and Services	24,912	24,797	24,797
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	179,599	183,466	179,541
10. Total Anticipated Requirements	-	-	-
ACCOUNTANT			
GENERAL			
1. Total Personal Services	54,602	59,790	62,413
2. Total Materials and Services	2,881	3,930	3,430
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	57,483	63,720	65,843
10. Total Anticipated Requirements	-	-	-
ASSESSOR			
GENERAL			
1. Total Personal Services	193,391	218,112	222,994
2. Total Materials and Services	13,077	18,415	15,550
3. Total Capital Outlay	-	-	-
4. Total Debt Service	788	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	207,256	236,527	238,544
10. Total Anticipated Requirements	-	-	-

Name of Unit/Program	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
TREASURER			
GENERAL			
1. Total Personal Services	43,293	48,288	49,083
2. Total Materials and Services	3,879	4,350	4,850
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	48,372	52,638	53,933
10. Total Anticipated Requirements	-	-	-

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

Name of Unit/Program	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
COUNTY CLERK			
GENERAL			
1. Total Personal Services	93,414	98,282	100,168
2. Total Materials and Services	17,918	18,350	18,100
3. Total Capital Outlay	-	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	110,402	116,882	118,268
10. Total Anticipated Requirements	-	-	-
VETERANS SERVICES OFFICER			
GENERAL			
1. Total Personal Services	4,729	5,195	5,195
2. Total Materials and Services	1,312	1,760	1,760
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	6,041	6,955	6,955
10. Total Anticipated Requirements	-	-	-

Name of Unit/Program	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
BOARD OF EQUALIZATION			
GENERAL			
1. Total Personal Services	2,278	4,327	4,576
2. Total Materials and Services	140	1,475	1,475
3. Total Capital Outlay	-	1,500	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	2,418	7,322	7,551
10. Total Anticipated Requirements	-	-	-

Name of Unit/Program	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
TAX COLLECTOR			
GENERAL			
1. Total Personal Services	58,806	71,356	72,743
2. Total Materials and Services	8,250	9,046	8,250
3. Total Capital Outlay	1,529	304	-
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	69,135	80,706	81,493
10. Total Anticipated Requirements	-	-	-

FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM

Name of Unit/Program	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
JUSTICE COURT			
GENERAL			
1. Total Personal Services	59,415	63,948	64,602
2. Total Materials and Services	16,505	17,220	21,710
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	75,920	81,168	86,312
10. Total Anticipated Requirements	-	-	-
EMERGENCY MANAGEMENT			
GENERAL			
1. Total Personal Services	36,887	87,525	100,269
2. Total Materials and Services	21,243	59,195	63,825
3. Total Capital Outlay	5,659	251,394	125,425
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	63,789	398,124	290,269
10. Total Anticipated Requirements	-	-	-