

Name of Unit/Program/Department Accounting	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	81,959		105,036		115,835	
2. Total Materials and Services	3,238		4,050		4,000	
3. Total Capital Outlay			150		50	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	85,195		109,236		119,885	

Name of Unit/Program/Department Assessor	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	256,152		277,210		280,539	
2. Total Materials and Services	14,148		15,950		15,950	
3. Total Capital Outlay	335		500		600	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	270,633		293,660		297,089	

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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department Treasurer	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	44,360		48,747		51,874	
2. Total Materials and Services	3,588		4,200		4,200	
3. Total Capital Outlay						
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	47,948		52,947		56,074	

Name of Unit/Program/Department County Clerk	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	107,651		110,819		114,762	
2. Total Materials and Services	15,915		15,150		17,807	
3. Total Capital Outlay			17,000		1,000	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	123,566		142,969		133,569	

Name of Unit/Program/Department Veterans	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	6,138		6,015		6,028	
2. Total Materials and Services	531		1,082		1,082	
3. Total Capital Outlay						
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	6,669		7,097		7,110	

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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department Board of Equalization	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	6,700		7,305		7,505	
2. Total Materials and Services	685		1,475		1,475	
3. Total Capital Outlay	500		200		200	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	7,885		8,980		9,180	

Name of Unit/Program/Department Tax Collector	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	75,127		78,648		84,475	
2. Total Materials and Services	6,712		9,500		9,500	
3. Total Capital Outlay			250		250	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	81,839		88,398		94,225	

Name of Unit/Program/Department Justice Court	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	75,670		79,426		80,525	
2. Total Materials and Services	19,777		25,580		25,510	
3. Total Capital Outlay			300			
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	95,447		105,306		106,035	

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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department District Attorney	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	58,242		62,451		61,670	
2. Total Materials and Services	9,591		19,700		14,200	
3. Total Capital Outlay					500	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	67,833		82,151		76,370	

Name of Unit/Program/Department Juvenile	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	119,185		123,995		130,223	
2. Total Materials and Services	21,114		29,110		48,240	
3. Total Capital Outlay					275	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	140,299		153,105		178,738	

Name of Unit/Program/Department Sheriff	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	641,524		720,043		728,803	
2. Total Materials and Services	179,828		266,377		278,522	
3. Total Capital Outlay	3,187		40,700		48,175	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	824,339		1,027,120		1,053,500	

Name of Unit/Program/Department Health	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	149,504		181,552		175,218	
2. Total Materials and Services	41,321		48,904		51,751	
3. Total Capital Outlay						
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	190,825		210,456		226,969	

Name of Unit/Program/Department Planning	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	78,232		84,088		86,817	
2. Total Materials and Services	6,697		9,430		51,805	
3. Total Capital Outlay			50,200		200	
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	84,929		143,718		138,622	

Name of Unit/Program/Department L.C.D.C.	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	1,208		1,433			
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 or Ending Fund Balance						
9. Total Requirements	1,208		1,433		0	

Name of Unit/Program/Department Emergency Management	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	7,095		25,751		8,494	
2. Total Materials and Services	1,973		4,220		3,402	
3. Total Capital Outlay			1,331			
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	9,068		31,302		11,896	

Name of Unit/Program/Department Surveyor	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services						
2. Total Materials and Services	3,280		3,460		3,560	
3. Total Capital Outlay						
4. Total Debt Service						
5. Total Transfers						
6. Total Contingencies						
7. Total All Other Expenditures and Requirements						
8. Total Unappropriated or Ending Fund Balance						
9. Total Requirements	3,280		3,460		3,560	

Name of Unit/Program/Department Museum	Actual Data		Adopted Budget		Approved Budget	
	Last Year 94-95	This Year 95-96	This Year 95-96	Next Year 96-97	Next Year 96-97	Next Year 96-97
1. Total Personal Services	35,489		39,359		47,074	
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