

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Taylor Grazing</b>			
1. Total Personal Services			
2. Total Materials and Services		563	1,010
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	530		
9. Total Requirements	530	563	1,010
10. Total Resources Except Property Taxes	530	563	1,010

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Computer Equipment Reserve</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay		36,950	10,600
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			10,000
8. Total Unappropriated or Ending Fund Balance	26,634		
9. Total Requirements	26,634	36,950	20,600
10. Total Resources Except Property Taxes	26,634	36,950	20,600

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Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Special Transportation</b>			
1. Total Personal Services		5,090	
2. Total Materials and Services	9,471	15,310	20,560
3. Total Capital Outlay	3,267	1,965	5,740
4. Total Debt Service			
5. Total Transfers		2,000	
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	15,641	4,125	
9. Total Requirements	28,379	28,490	26,300
10. Total Resources Except Property Taxes	28,379	28,490	26,300

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Enforcement Fund</b>			
1. Total Personal Services			
2. Total Materials and Services		720	50
3. Total Capital Outlay	492	10	960
4. Total Debt Service			
5. Total Transfers	500	1,755	468
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	178		
9. Total Requirements	1,170	2,485	1,178
10. Total Resources Except Property Taxes	1,170	2,485	1,178

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Video Lottery Economic Development</b>			
1. Total Personal Services			
2. Total Materials and Services	43,575	52,086	47,680
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers		13,920	13,920
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	17,795		
9. Total Requirements	61,370	66,006	61,600
10. Total Resources Except Property Taxes	61,370	66,006	61,600

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Victim/Witness Assistance</b>			
1. Total Personal Services			6,000
2. Total Materials and Services	3,781	5,300	5,300
3. Total Capital Outlay		9,900	8,400
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	11,381		
9. Total Requirements	15,162	15,200	19,700
10. Total Resources Except Property Taxes	15,162	15,200	19,700

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Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Museum Trust</b>			
1. Total Personal Services			
2. Total Materials and Services	1,017	4,250	4,250
3. Total Capital Outlay	111,212	30,450	34,350
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	22,408		
9. Total Requirements	134,637	34,700	38,600
10. Total Resources Except Property Taxes	134,637	34,700	38,600

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund CAMI Grant</b>			
1. Total Personal Services			
2. Total Materials and Services	875	6,300	7,000
3. Total Capital Outlay	758	8,200	7,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	6,996		
9. Total Requirements	8,659	14,500	14,000
10. Total Resources Except Property Taxes	8,659	14,500	14,000

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund STF Vehicle Reserve</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay		38,200	8,300
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	32,608		
9. Total Requirements	32,608	38,200	8,300
10. Total Resources Except Property Taxes	32,608	38,200	8,300

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Barn Reserve</b>			
1. Total Personal Services			
2. Total Materials and Services			5,827
3. Total Capital Outlay			15,100
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements		26,600	
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	0	26,600	20,927
10. Total Resources Except Property Taxes	0	26,600	20,927

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Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Livestock Reserve</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			2,025
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements		1,025	
8. Total Unappropriated or Ending Fund Balance	0	1,025	2,025
9. Total Requirements	0	1,025	2,025
10. Total Resources Except Property Taxes	0	1,025	2,025

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Bleacher Reserve</b>			
1. Total Personal Services			14,500
2. Total Materials and Services		185,100	1,100
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	0	185,100	15,600
9. Total Requirements	0	185,100	15,600
10. Total Resources Except Property Taxes	0	185,100	15,600

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Court Security Fund</b>			
1. Total Personal Services			
2. Total Materials and Services		20,000	11,300
3. Total Capital Outlay		12,600	11,300
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance		21,784	
9. Total Requirements		32,600	22,600
10. Total Resources Except Property Taxes		32,600	22,600

Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Behavior Health Morrow Co.</b>			
1. Total Personal Services	275,577	282,341	304,885
2. Total Materials and Services	61,791	67,017	134,608
3. Total Capital Outlay	4,717	72,182	78,525
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	184,055	50,000	
9. Total Requirements	566,100	491,440	567,228
10. Total Resources Except Property Taxes	566,100	491,440	567,228

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Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund Behavioral Health Wheeler Co.</b>			
1. Total Personal Services		54,478	51,087
2. Total Materials and Services		20,875	14,900
3. Total Capital Outlay		12,691	17,088
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	0	88,044	83,075
10. Total Resources Except Property Taxes	0	88,044	83,075

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund General</b>			
<b>Name of Unit/Program/Department</b>			
County Court			
1. Total Personal Services	209,148	214,040	199,474
2. Total Materials and Services	18,131	19,700	19,150
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	227,279	233,740	188,624

Name of Unit/Program/Department	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
Accounting			
1. Total Personal Services	110,999	115,915	108,994
2. Total Materials and Services	4,137	4,000	4,000
3. Total Capital Outlay	180	50	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	115,316	119,965	112,744

Name of Unit/Program/Department	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
Assessor			
1. Total Personal Services	247,546	280,799	281,378
2. Total Materials and Services	17,865	15,950	15,750
3. Total Capital Outlay	420	600	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	265,831	297,349	297,378

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Name of Fund	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
<b>Fund General</b>			
<b>Name of Unit/Program/Department</b>			
Treasurer			
1. Total Personal Services	48,251	51,914	54,303
2. Total Materials and Services	3,343	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	51,594	56,114	58,503

Name of Unit/Program/Department	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
County Clerk			
1. Total Personal Services	108,037	114,842	109,063
2. Total Materials and Services	23,810	17,807	17,862
3. Total Capital Outlay	16,874	1,000	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	148,521	133,649	127,945

Name of Unit/Program/Department	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
Veterans			
1. Total Personal Services	8,332	6,030	6,262
2. Total Materials and Services	561	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	8,913	7,112	7,344

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