

**SUMMARY OF ORGANIZATION
UNIT/PROGRAM BY FUND**

FORM
LB-4

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Republication

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
Fund GENERAL					
COUNTY COURT					
1. Total Personal Services		163,477		170,826	177,661
2. Total Materials and Services		15,469		18,930	21,210
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		178,946		189,756	198,871

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
ACCOUNTING					
1. Total Personal Services		109,604		117,218	127,506
2. Total Materials and Services		3,127		4,500	4,500
3. Total Capital Outlay				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		112,731		121,768	132,056

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
ASSESSOR					
1. Total Personal Services		236,483		245,136	254,890
2. Total Materials and Services		13,928		17,200	18,400
3. Total Capital Outlay		250		250	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		250,661		262,586	273,590

Name of Unit/Program/Department	This Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
Fund GENERAL					
TREASURER					
1. Total Personal Services		54,578		56,279	57,576
2. Total Materials and Services		3,676		4,200	4,300
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		58,454		60,479	61,876

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
COUNTY CLERK					
1. Total Personal Services		102,938		108,093	110,105
2. Total Materials and Services		8,866		12,000	12,000
3. Total Capital Outlay		15,000		7,000	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		126,824		127,093	123,105

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
VETERANS					
1. Total Personal Services		6,691		6,077	5,286
2. Total Materials and Services		606		1,062	1,062
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		7,297		7,159	6,368

Name of Unit/Program/Department	This Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
Fund GENERAL					
BOARD OF PROPERTY TAX APPEALS					
1. Total Personal Services		7,918		8,300	8,621
2. Total Materials and Services		313		475	475
3. Total Capital Outlay				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		8,231		8,975	9,296

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
TAX COLLECTOR					
1. Total Personal Services		82,049		85,029	90,340
2. Total Materials and Services		5,031		8,975	9,500
3. Total Capital Outlay		312		525	
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		87,392		94,529	99,840

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
JUSTICE COURT					
1. Total Personal Services		98,636		102,792	99,096
2. Total Materials and Services		18,220		29,860	32,775
3. Total Capital Outlay		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					
9. Total Requirements		117,256		132,652	131,871

Name of Unit/Program/Department	This Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
Fund GENERAL					
DISTRICT ATTORNEY					
1. Total Personal Services		70,285		71,960	75,180
2. Total Materials and Services		11,293		11,800	11,800
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		81,578		83,760	86,980

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
JUVENILE					
1. Total Personal Services		142,673		137,733	144,495
2. Total Materials and Services		22,360		38,475	37,395
3. Total Capital Outlay		2,151		2,000	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		167,184		178,208	182,890

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
SHERIFF					
1. Total Personal Services		777,580		774,438	804,212
2. Total Materials and Services		307,423		432,044	427,314
3. Total Capital Outlay		78,667		83,050	84,475
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		1,163,670		1,289,532	1,316,001

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Fund GENERAL					
HEALTH					
1. Total Personal Services		211,100		247,764	274,154
2. Total Materials and Services		54,159		57,265	61,182
3. Total Capital Outlay		11,902		2,000	
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		277,161		307,029	335,336

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
PLANNING					
1. Total Personal Services		84,391		90,864	96,246
2. Total Materials and Services		33,435		30,755	31,955
3. Total Capital Outlay		593		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		118,419		121,819	128,401

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
EMERGENCY MANAGEMENT					
1. Total Personal Services		11,036		12,215	6,435
2. Total Materials and Services		1,022		3,402	3,402
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		12,058		15,617	9,837

Name of Unit/Program/Department	This Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
Fund GENERAL					
SURVEYOR					
1. Total Personal Services					
2. Total Materials and Services		3,390		3,840	3,840
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		3,390		3,840	3,840

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
MUSEUM					
1. Total Personal Services		47,574		48,863	52,301
2. Total Materials and Services		5,251		11,600	14,550
3. Total Capital Outlay		274		3,000	2,750
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		53,099		63,463	69,601

Name of Unit/Program/Department	Last Year	Actual Data 97-98	This Year	Adopted Budget 98-99	Approved Budget Next Year 99-2000
PUBLIC WORKS ADMINISTRATION					
1. Total Personal Services		9,671		9,911	10,433
2. Total Materials and Services				650	250
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		9,671		10,561	10,683

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Fund GENERAL					
PUBLIC WORKS GENERAL MAINTENANCE					
1. Total Personal Services		63,448		72,373	96,656
2. Total Materials and Services		49,373		58,650	59,950
3. Total Capital Outlay		3,428		3,950	3,950
4. Total Debt Service					
5. Total Transfers					
6. Total Contingencies					