

FORM LB-2 FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources. Republication

Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
TRACTOR RESERVE			
1. Total Personal Services			
2. Total Materials and Services		2,100	
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	2,100	0
10. Total Resources Except Property Taxes	0	2,100	0

Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
DOMESTIC VIOLENCE FUND			
1. Total Personal Services		130,000	110,319
2. Total Materials and Services		53,821	53,821
3. Total Capital Outlay		10,667	10,667
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 Requirements	0	194,488	174,807
10. Total Resources Except Property Taxes	0	194,488	174,807

Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
CLERKS RECORDS FUND			
1. Total Personal Services		3,850	6,000
2. Total Materials and Services		1,250	4,100
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	5,100	10,100
10. Total Resources Except Property Taxes	0	5,100	10,100

Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
DUII IMPACT FUND			
1. Total Personal Services		5,100	6,100
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 Requirements	0	5,100	6,100
10. Total Resources Except Property Taxes	0	5,100	6,100

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
HEALTH FEES FUND			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			76,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	0	76,000
10. Total Resources Except Property Taxes	0	0	76,000

Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
DORM/SHOWER RESERVE			
1. Total Personal Services			
2. Total Materials and Services			2,600
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 Requirements	0	0	2,600
10. Total Resources Except Property Taxes	0	0	2,600

Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
COURT SECURITY FUND			
1. Total Personal Services			
2. Total Materials and Services	1,789	13,000	20,000
3. Total Capital Outlay		72,528	77,918
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	70,593		
9. Total Requirements	72,382	85,528	97,918
10. Total Resources Except Property Taxes	72,382	85,528	97,918

Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
BEHAVIORAL HEALTH MORROW			
1. Total Personal Services	377,861	460,482	494,977
2. Total Materials and Services	157,985	202,350	207,350
3. Total Capital Outlay	37,016	47,653	36,900
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	196,955	202,315	46,973
9. Total Requirements	769,817	912,800	836,200
10. Total Resources Except Property Taxes	769,817	912,800	836,200

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
BEHAVIORAL HEALTH WHEELER			
1. Total Personal Services	87,547	85,173	83,665
2. Total Materials and Services	15,040	26,650	31,585
3. Total Capital Outlay		600	600
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		1,500	1,500
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	18,534	10,312	9,957
9. Total Requirements	121,121	124,235	127,307
10. Total Resources Except Property Taxes	121,121	124,235	127,307

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
GENERAL FUND			
COUNTY COURT			
1. Total Personal Services	170,292	177,548	180,378
2. Total Materials and Services	15,794	46,210	45,189
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 Requirements	186,086	223,758	225,567

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
ACCOUNTING			
1. Total Personal Services	119,541	127,429	131,114
2. Total Materials and Services	4,364	4,500	4,700
3. Total Capital Outlay	152	50	
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 Requirements	124,057	131,979	135,814

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
ASSESSOR			
1. Total Personal Services	244,486	254,464	265,234
2. Total Materials and Services	16,606	18,400	18,400
3. Total Capital Outlay	60	300	1,100
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 Requirements	261,152	273,164	284,734

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
GENERAL FUND			
TREASURER			
1. Total Personal Services	56,554	57,541	59,197
2. Total Materials and Services	3,385	4,300	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 Ending Fund Balance			
9. Total Requirements	59,939	61,841	63,497

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
COUNTY CLERK			
1. Total Personal Services	106,458	110,147	108,905
2. Total Materials and Services	15,115	12,000	15,600
3. Total Capital Outlay	5,877	1,000	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 Requirements	127,450	123,147	125,505

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
VETERANS			
1. Total Personal Services	5,298	5,281	5,259
2. Total Materials and Services	738	1,082	1,085
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 Requirements	6,036	6,363	6,344

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
GENERAL			
BOARD OF PROPERTY TAX APPEALS			
1. Total Personal Services	8,199	8,507	8,136
2. Total Materials and Services	279	475	475
3. Total Capital Outlay	200	200	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 Requirements	8,678	9,182	8,811

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
TAX COLLECTOR			
1. Total Personal Services	85,637	90,287	83,275
2. Total Materials and Services	7,349	9,500	9,500
3. Total Capital Outlay	690		
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 Requirements	93,676	99,787	92,775

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
JUSTICE COURT			
1. Total Personal Services	99,374	99,030	98,227
2. Total Materials and Services	22,422	32,775	32,775
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 Requirements	121,796	131,805	131,002

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
GENERAL			
DISTRICT ATTORNEY			
1. Total Personal Services	71,927	75,130	77,332
2. Total Materials and Services	7,685	11,800	11,800
3. Total Capital Outlay	215		
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 Requirements	79,827	86,930	89,132

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
JUVENILE			
1. Total Personal Services	136,633	143,958	145,755
2. Total Materials and Services	20,171	37,641	37,435
3. Total Capital Outlay		1,000	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 Requirements	156,804	182,599	183,390