

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
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	14,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	76,000	14,000
10. Total Resources Except Property Taxes	0	76,000	14,000

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
GENERAL			
TREASURER			
1. Total Personal Services	57,563	59,197	62,842
2. Total Materials and Services	3,815	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	61,378	63,497	67,142

FORM LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
DORM / SHOWER RESERVE FUND			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay		2,600	4,050
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	2,600	4,050
10. Total Resources Except Property Taxes	0	2,600	4,050

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
BUILDING PERMIT FUND			
1. Total Personal Services			
2. Total Materials and Services		56,000	59,600
3. Total Capital Outlay			1,000
4. Total Debt Service			
5. Total Transfers			10,400
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	56,000	71,000
10. Total Resources Except Property Taxes	0	56,000	71,000

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
FOREST SERVICE FUND			
1. Total Personal Services			
2. Total Materials and Services			32,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			25,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	0	57,000
10. Total Resources Except Property Taxes	0	0	57,000

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
COURT SECURITY FUND			
1. Total Personal Services			
2. Total Materials and Services	465	20,000	20,000
3. Total Capital Outlay	4,286	77,918	86,728
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	85,207	0	0
9. Total Requirements	89,958	97,918	106,728
10. Total Resources Except Property Taxes	89,958	97,918	106,728

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
COUNTY CLERK			
1. Total Personal Services	108,786	108,905	122,623
2. Total Materials and Services	16,170	15,600	19,050
3. Total Capital Outlay		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	124,956	125,505	142,673

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
VETERANS			
1. Total Personal Services	6,088	5,259	5,181
2. Total Materials and Services	507	1,085	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	6,595	6,344	6,266

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
GENERAL			
BOARD OF PROPERTY TAX APPEALS			
1. Total Personal Services	8,360	8,136	983
2. Total Materials and Services	210	475	475
3. Total Capital Outlay		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	8,570	8,811	1,458

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
TAX COLLECTOR			
1. Total Personal Services	88,907	53,275	0
2. Total Materials and Services	4,952	9,500	
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	93,859	62,775	0

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
JUSTICE COURT			
1. Total Personal Services	101,961	98,227	99,676
2. Total Materials and Services	26,606	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	128,567	131,002	132,451

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
GENERAL			
DISTRICT ATTORNEY			
1. Total Personal Services	73,960	77,332	81,564
2. Total Materials and Services	10,261	11,800	16,500
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	84,221	89,132	98,064

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
JUVENILE			
1. Total Personal Services	142,690	145,755	153,531
2. Total Materials and Services	16,249	37,435	33,535
3. Total Capital Outlay	726	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	159,665	183,390	187,066

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
SHERIFF			
1. Total Personal Services	767,575	794,296	804,320
2. Total Materials and Services	308,366	404,069	381,069
3. Total Capital Outlay	75,713	64,475	69,475
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	1,151,654	1,262,840	1,254,864

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
GENERAL			
HEALTH			
1. Total Personal Services	284,582	335,973	393,281
2. Total Materials and Services	85,849	79,797	106,616
3. Total Capital Outlay	3,556	5,000	
4. Total Debt Service			
5. Total Transfers		25,000	
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	373,987	445,770	499,897

FORM LB-2

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

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Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
BEHAVIORAL HEALTH MORROW COUNTY			
1. Total Personal Services	446,279	604,959	597,736
2. Total Materials and Services	197,173	267,645	298,648
3. Total Capital Outlay	53,759	92,600	54,800
4. Total Debt Service			
5. Total Transfers			20,000
6. Total Contingencies		50,000	40,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	209,655	46,973	50,018
9. Total Requirements	906,866	1,062,177	1,061,202
10. Total Resources Except Property Taxes	906,866	1,062,177	1,061,202

Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
BEHAVIORAL HEALTH WHEELER COUNTY			
1. Total Personal Services	64,999	100,279	114,969
2. Total Materials and Services	24,387	39,585	47,466
3. Total Capital Outlay	220	48,986	1,545
4. Total Debt Service			
5. Total Transfers			6,000
6. Total Contingencies		1,500	5,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	24,022	9,957	36,578
9. Total Requirements	113,628	200,307	211,558
10. Total Resources Except Property Taxes	113,628	200,307	211,558

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
GENERAL			
COUNTY COURT			
1. Total Personal Services	178,263	180,378	180,959
2. Total Materials and Services	19,060	45,189	17,955
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	197,323	225,567	198,914

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
ACCOUNTANT			
1. Total Personal Services	126,788	131,114	108,586
2. Total Materials and Services	4,335	4,700	4,400
3. Total Capital Outlay			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	131,123	135,814	113,036

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
ASSESSOR/TAX COLLECTOR			
1. Total Personal Services	255,029	265,234	314,403
2. Total Materials and Services	16,386	20,640	44,400
3. Total Capital Outlay	153	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	271,578	286,974	358,803