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Name of Fund	Behavioral Health Morrow	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		647,336	729,456	728,661
2. Total Materials and Services		290,101	290,319	328,665
3. Total Capital Outlay		10,219	14,150	13,500
4. Total Debt Service				
5. Total Transfers		65,000	53,000	53,000
6. Total Contingencies			50,000	50,000
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		539,123	387,967	454,204
9. Total Requirements		1,551,779	1,524,892	1,628,030
10. Total Resources Except Property Taxes		1,551,779	1,524,892	1,628,030

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

Behavioral Health Wheeler

Name of Fund	Behavioral Health Wheeler	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		0	0	0
2. Total Materials and Services		0	0	0
3. Total Capital Outlay		0	0	0
4. Total Debt Service				
5. Total Transfers		0	0	0
6. Total Contingencies			0	0
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		0	0	0
10. Total Resources Except Property Taxes		0	0	0

Regional Maritime Security Fund

Name of Fund	Regional Maritime Security Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services		1,173	7,500	0
2. Total Materials and Services		291,885	193,600	0
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		810		
9. Total Requirements		293,668	201,100	0
10. Total Resources Except Property Taxes		293,668	201,100	0

Water Planning Fund

Name of Fund	Water Planning Fund	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services				
2. Total Materials and Services				6,350
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				6,350
10. Total Resources Except Property Taxes				6,350

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

County Court

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	189,198	224,894	230,907
2. Total Materials and Services	247,719	50,330	53,930
3. Total Capital Outlay	0	0	0
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	436,917	275,224	284,837

Accounting

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	131,983	168,981	171,409
2. Total Materials and Services	3,193	5,600	5,600
3. Total Capital Outlay	301	300	300
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	135,477	174,881	177,309

Assessor/Tax Collector

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	401,345	422,449	435,445
2. Total Materials and Services	35,950	48,250	79,250
3. Total Capital Outlay	22,982	600	600
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	460,277	471,299	515,295

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

Treasurer

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	72,980	76,653	78,971
2. Total Materials and Services	4,529	4,975	5,300
3. Total Capital Outlay	0	0	0
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	77,509	81,628	84,271

County Clerk

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	139,630	167,215	174,501
2. Total Materials and Services	27,483	43,700	47,425
3. Total Capital Outlay	2,424	6,500	6,500
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	169,547	217,415	228,426

Veterans

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	10,185	11,843	12,025
2. Total Materials and Services	737	1,960	10,598
3. Total Capital Outlay	0	100	1,400
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	10,922	13,903	24,023

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

Board of Property Tax Appeals

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	1,007	1,177	1,233
2. Total Materials and Services	702	675	725
3. Total Capital Outlay	0	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	1,709	2,052	2,158

Tax Administrator

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	0	0	71,983
2. Total Materials and Services	0	0	27,500
3. Total Capital Outlay	0	0	0
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	99,483

Justice Court

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	119,207	126,656	130,573
2. Total Materials and Services	23,155	30,321	31,925
3. Total Capital Outlay	0	0	0
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	142,362	156,976	162,498

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

District Attorney

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	95,730	91,087	93,846
2. Total Materials and Services	15,849	20,450	20,450
3. Total Capital Outlay	0	0	0
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	111,579	111,537	114,296

Juvenile

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	176,810	182,320	187,483
2. Total Materials and Services	34,156	22,730	22,730
3. Total Capital Outlay	0	0	0
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	210,966	205,050	210,213

Sheriff

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	1,312,573	1,554,994	1,660,717
2. Total Materials and Services	424,870	425,069	445,419
3. Total Capital Outlay	107,558	121,100	112,550
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	1,845,001	2,101,163	2,218,686

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

Health

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	412,785	480,402	495,556
2. Total Materials and Services	216,955	157,530	152,967
3. Total Capital Outlay	0	0	0
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	629,740	637,932	648,523

Planning

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	137,009	150,278	156,443
2. Total Materials and Services	22,788	10,925	16,763
3. Total Capital Outlay	6,652	500	0
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	166,449	161,703	173,206

Emergency Management

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	8,797	9,390	17,621
2. Total Materials and Services	7,948	15,900	23,450
3. Total Capital Outlay	0	2,500	0
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	16,745	27,790	41,071

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

Surveyor

Name of Unit/Program/Department	Actual Data Last Year 2004-05	Adopted Budget This Year 2005-06	Approved Budget Next Year 2006-07
1. Total Personal Services	0	0	0
2. Total Materials and Services	3,713	5,840	5,840
3. Total Capital Outlay	0	0	2,100
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	3,713	5,840	7,940

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