

8. Total Unappropriated / Reserved for Future Expenditure	22,396		
9. Total Requirements (add lines 1-8)	22,396	38,919	36,000
10. Total Resources Except Property Taxes	22,396	38,919	36,000

Name of Fund	Actual Data Prior Yr 2009-10	Adopted Budget Current Yr 2010-11	Approved Budget Next Year 2011-12
<b>Fund JTA Grant Fund</b>			
1. Total Personal Services			
2. Total Materials and Services		65,000	
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements (add lines 1-8)	0	65,000	0
10. Total Resources Except Property Taxes	0	65,000	0

Name of Fund	Actual Data Prior Yr 2009-10	Adopted Budget Current Yr 2010-11	Approved Budget Next Year 2011-12
<b>Fund Community Corrections</b>			
1. Total Personal Services		138,931	182,901
2. Total Materials and Services		95,444	88,834
3. Total Capital Outlay		11,125	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			13,115
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements (add lines 1-8)	0	245,500	284,880
10. Total Resources Except Property Taxes	0	245,500	284,880

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

Publish ONLY completed portion of this page.

**NAME OF FUND General**

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>County Court</b>			
1. Total Personal Services	272,951	307,485	302,502
2. Total Materials and Services	84,634	110,800	102,380
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	357,585	418,285	404,882

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Accounting</b>			
1. Total Personal Services	207,833	227,082	228,175
2. Total Materials and Services	4,301	5,600	5,300
3. Total Capital Outlay		300	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	212,134	232,982	233,475

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Assessor/Tax Collector</b>			
1. Total Personal Services	422,012	450,158	484,188
2. Total Materials and Services	107,856	121,150	103,100
3. Total Capital Outlay	8,150	700	1,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	538,018	572,008	588,288

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Treasurer</b>			
1. Total Personal Services	86,923	88,303	94,547
2. Total Materials and Services	4,380	5,500	4,700
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	91,303	93,803	99,247

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

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**NAME OF FUND General**

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>County Clerk</b>			
1. Total Personal Services	189,993	209,503	211,447
2. Total Materials and Services	37,211	50,420	53,563
3. Total Capital Outlay		300	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	227,204	260,223	265,010

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Veterans</b>			
1. Total Personal Services	16,902	16,615	17,189
2. Total Materials and Services	15,490	26,739	11,484
3. Total Capital Outlay	4,422	900	600
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	36,814	44,254	29,253

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Bd of Property Tax Appeal</b>			
1. Total Personal Services	1,344	1,463	1,469
2. Total Materials and Services	400	1,200	1,200
3. Total Capital Outlay		300	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	1,744	2,963	2,669

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Tax Administrator</b>			
1. Total Personal Services		87,528	87,302
2. Total Materials and Services		37,500	37,500
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	0	125,028	124,802

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

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**NAME OF FUND General**

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Justice Court</b>			
1. Total Personal Services	154,090	166,405	159,636
2. Total Materials and Services	33,763	41,090	48,290
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	187,853	207,495	207,926

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>District Attorney</b>			
1. Total Personal Services	183,628	201,019	220,235
2. Total Materials and Services	19,061	34,079	28,150
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	202,689	235,098	248,385

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Juvenile</b>			
1. Total Personal Services	189,199	199,630	199,514
2. Total Materials and Services	43,469	47,078	53,725
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	232,668	246,708	253,239

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Sheriff</b>			
1. Total Personal Services	1,983,805	2,052,925	2,026,037
2. Total Materials and Services	473,819	489,850	472,000
3. Total Capital Outlay	192,189	148,800	115,600
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	2,649,813	2,691,375	2,613,637

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

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**NAME OF FUND General**

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Health</b>			
1. Total Personal Services	514,391	595,173	601,652
2. Total Materials and Services	223,920	206,045	211,824
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	738,311	801,218	813,476

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Planning</b>			
1. Total Personal Services	187,152	215,604	201,157
2. Total Materials and Services	21,171	22,975	21,400
3. Total Capital Outlay	1,532	2,000	1,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	209,855	240,579	224,057

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Emergency Management</b>			
1. Total Personal Services	10,750	11,995	11,935
2. Total Materials and Services		6,200	6,200
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	10,750	18,195	18,135

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Surveyor</b>			
1. Total Personal Services			
2. Total Materials and Services	3,000	5,840	3,600
3. Total Capital Outlay		2,100	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	3,000	7,940	3,600

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

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**NAME OF FUND General**

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Museum</b>			
1. Total Personal Services			
2. Total Materials and Services	10,300	10,300	10,300
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	10,300	10,300	10,300

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Public Works Admin</b>			
1. Total Personal Services	53,748	57,388	43,840
2. Total Materials and Services	239	800	800
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			
8. Total Unappropriated / Reserved for Future Expenditure			
9. Total Requirements	53,987	58,188	44,640

Name of Unit / Program / Department	Actual Data Prior Year 2009-10	Adopted Budget Current Year 2010-11	Approved Budget Next Year 2011-12
<b>Public Works Gen Maintenance</b>			
1. Total Personal Services	103,811	113,687	87,153
2. Total Materials and Services	210,076	231,942	234,066
3. Total Capital Outlay	66,242	181,000	1,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total Special Payments			