

**FORM
LB-4**

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

General Fund	Actual Data	Adopted Budget	Approved Budget
County Court	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	314,209	265,986	265,947
2. Total Materials and Services.....	32,134	31,260	35,220
9. Total Requirements.....	346,343	297,246	301,167
General Fund	Actual Data	Adopted Budget	Approved Budget
Assessment & Taxation	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	547,690	561,195	579,442
2. Total Materials and Services.....	32,320	45,946	52,196
9. Total Requirements.....	580,009	607,141	631,638
General Fund	Actual Data	Adopted Budget	Approved Budget
Finance	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	146,250		
2. Total Materials and Services.....	9,141		
9. Total Requirements.....	155,391		
General Fund	Actual Data	Adopted Budget	Approved Budget
County Clerk	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	289,184	257,218	258,370
2. Total Materials and Services.....	46,234	54,900	54,950
3. Total Capital Outlay.....		1	20,685
9. Total Requirements.....	335,419	312,119	334,005
General Fund	Actual Data	Adopted Budget	Approved Budget
Sheriff	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	1,434,500	1,510,601	1,640,510
2. Total Materials and Services.....	250,183	272,421	288,556
3. Total Capital Outlay.....	7,698	411,000	44,604
9. Total Requirements.....	1,692,381	2,194,022	1,973,670
General Fund	Actual Data	Adopted Budget	Approved Budget
Employee & Administrative Services	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	538,299	826,422	1,017,472
2. Total Materials and Services.....	529,933	586,598	701,430
3. Total Capital Outlay.....	177,262	625,473	206,501
9. Total Requirements.....	1,245,494	2,038,493	1,925,403
General Fund	Actual Data	Adopted Budget	Approved Budget
Administration	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	34,071	179,812	106,748
2. Total Materials and Services.....	2,815,024	3,209,818	2,941,443
3. Total Capital Outlay.....	97,934	154,500	120,000
9. Total Requirements.....	2,947,028	3,544,130	3,168,191
General Fund	Actual Data	Adopted Budget	Approved Budget
District Attorney	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	405,803	433,270	440,676
2. Total Materials and Services.....	58,551	49,700	42,550
9. Total Requirements.....	464,354	482,970	483,226
General Fund	Actual Data	Adopted Budget	Approved Budget
Planning & Development	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	458,416	422,057	450,121
2. Total Materials and Services.....	35,125	53,136	62,432
9. Total Requirements.....	493,541	475,193	512,553
General Fund	Actual Data	Adopted Budget	Approved Budget
Public Works	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	102,841	95,982	101,354
2. Total Materials and Services.....	8,156	15,630	12,530
9. Total Requirements.....	110,997	111,612	113,884

General Fund	Actual Data	Adopted Budget	Approved Budget
Public Health	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	468,851	499,875	
2. Total Materials and Services.....	31,479	25,677	
9. Total Requirements.....	500,330	525,552	
General Fund	Actual Data	Adopted Budget	Approved Budget
Youth Services	Last Year 2009-10	This year 2010-11	Next Year 2011-12
1. Total Personal Services.....	534,876	492,754	469,669
2. Total Materials and Services.....	28,840	37,422	33,390
9. Total Requirements.....	563,716	530,176	503,059
Nondepartmental	Actual Data	Adopted Budget	Approved Budget
Finance	Last Year 2009-10	This year 2010-11	Next Year 2011-12
5. Total Transfers.....	457,944	504,110	1,037,795
6. Total Contingencies.....		400,000	386,965
8. Total Unappropriated / Reserved for Future Expenditure.	3,409,267	2,000,000	2,000,000
9. Total Requirements.....	3,867,211	2,904,110	3,424,760