

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.

Name of Fund	Tractor Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		0	5,000	10,000
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		0	5,000	10,000
10. Total Resources Except Property Taxes		0	5,000	10,000

Name of Fund	Equity Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		0	50,000	0
2. Total Materials and Services		0	400,000	511,000
3. Total Capital Outlay		0	60,000	0
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		0	510,000	511,000
10. Total Resources Except Property Taxes		0	510,000	511,000

Name of Fund	Building Reserve Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
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		0	0	5,000
8. Total Unappropriated Ending Fund Balance		0	0	5,000
9. Total Requirements		0	0	5,000
10. Total Resources Except Property Taxes		0	0	5,000

Name of Fund	Rodeo Equipment Reserve	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services				
3. Total Capital Outlay		0	0	2,050
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		0	0	0
9. Total Requirements		0	0	2,050
10. Total Resources Except Property Taxes		0	0	2,050

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Name of Fund	Forest Service Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		20,203	42,650	43,369
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers		25,000	20,000	20,000
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		8,651	0	0
9. Total Requirements		53,854	62,650	63,369
10. Total Resources Except Property Taxes		53,854	62,650	63,369

Name of Fund	Court Security Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services				
2. Total Materials and Services		16,581	20,000	29,400
3. Total Capital Outlay		3,895	83,000	90,000
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		85,780	0	0
9. Total Requirements		106,256	103,000	119,400
10. Total Resources Except Property Taxes		106,256	103,000	119,400

Name of Fund	Behavioral Health Fund Morrow	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		584,613	659,110	755,169
2. Total Materials and Services		316,265	306,367	283,516
3. Total Capital Outlay		50,286	28,713	25,000
4. Total Debt Service				
5. Total Transfers		20,000	35,556	55,000
6. Total Contingencies			149,374	308,625
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		344,503	50,000	50,000
9. Total Requirements		1,315,667	1,229,120	1,477,310
10. Total Resources Except Property Taxes		1,315,667	1,229,120	1,477,310

Name of Fund	Behavioral Health Fund Wheeler	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		115,493	131,873	0
2. Total Materials and Services		43,311	42,320	0
3. Total Capital Outlay		5,531	5,200	0
4. Total Debt Service				
5. Total Transfers		5,000	9,444	180,000
6. Total Contingencies			124,170	
7. Total All Other Expenditures and Requirements				
8. Total Unappropriated Ending Fund Balance		149,969	30,000	0
9. Total Requirements		319,304	343,007	180,000
10. Total Resources Except Property Taxes		319,304	343,007	180,000

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

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Name of Fund	General	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		180,934	195,385	200,798
2. Total Materials and Services		147,346	141,985	53,864
3. Total Capital Outlay		0	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		328,280	337,870	254,662

Name of Unit/Program/Department	Accounting	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		111,371	120,759	131,764
2. Total Materials and Services		3,811	4,700	4,700
3. Total Capital Outlay		0	50	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		115,182	125,509	136,514

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Name of Unit/Program/Department	Assessor/Tax Collector	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		315,751	399,872	398,560
2. Total Materials and Services		32,010	45,490	50,250
3. Total Capital Outlay		336	600	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		348,097	445,962	448,810

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

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Name of Fund	General	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		82,765	87,154	89,900
2. Total Materials and Services		4,257	4,300	4,300
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		87,022	91,454	94,200

Name of Unit/Program/Department	County Clerk	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		116,414	130,313	131,245
2. Total Materials and Services		17,458	26,000	26,300
3. Total Capital Outlay		1,000	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		134,872	157,313	158,545

Name of Unit/Program/Department	Veterans	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		9,302	11,425	9,391
2. Total Materials and Services		461	985	985
3. Total Capital Outlay		100	100	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		9,863	12,511	10,476

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

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Name of Fund	General	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		961	1,006	1,054
2. Total Materials and Services		172	475	475
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		1,133	1,481	1,529

Name of Unit/Program/Department	Justice Court	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		101,018	108,345	113,421
2. Total Materials and Services		21,825	31,163	31,163
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		122,841	139,508	144,584

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

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Name of Fund	General	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		83,672	96,517	99,107
2. Total Materials and Services		13,724	19,750	20,425
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		97,396	116,267	119,532

Name of Unit/Program/Department	Juvenile	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		152,240	164,963	165,650
2. Total Materials and Services		27,309	37,289	27,660
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		179,549	202,252	193,310

Name of Unit/Program/Department	Sheriff	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		800,212	1,012,985	1,169,849
2. Total Materials and Services		282,095	407,854	441,719
3. Total Capital Outlay		73,090	90,475	133,475
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		1,155,397	1,511,314	1,745,043

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

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Name of Fund	General	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services		341,694	419,487	418,901
2. Total Materials and Services		96,389	149,620	137,410
3. Total Capital Outlay		6,650	5,000	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		444,733	574,107	556,011

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