

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	119,313	143,903	132,206
2. Total Materials and Services	27,756	10,850	29,800
3. Total Capital Outlay	2,630	0	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	149,699	154,753	162,556

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	7,134	7,374	8,449
2. Total Materials and Services	135	5,900	5,900
3. Total Capital Outlay	1,300	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	8,569	13,274	14,349

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

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Name of Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	0	0	0
2. Total Materials and Services	4,688	5,840	5,840
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	4,688	5,840	5,840

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	0	0	0
2. Total Materials and Services	8,300	8,300	8,300
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	8,300	8,300	8,300

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	9,797	10,512	11,361
2. Total Materials and Services	500	800	800
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	10,297	11,312	12,161

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

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Name of Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	109,094	115,535	121,467
2. Total Materials and Services	83,551	105,032	100,200
3. Total Capital Outlay	373	1,350	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	193,018	221,917	221,667

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	7,760	0	0
2. Total Materials and Services	22,741	0	0
3. Total Capital Outlay	29,178	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	59,679	0	0

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	5,753	11,062	11,838
2. Total Materials and Services	12,437	32,700	30,000
3. Total Capital Outlay	0	24,150	24,150
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	18,190	67,932	65,988

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

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Name of Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	0	0	0
2. Total Materials and Services	163,645	151,371	160,857
3. Total Capital Outlay	10,335	15,000	15,000
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	173,980	166,371	175,957

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	59	0	0
2. Total Materials and Services	39,350	45,500	48,500
3. Total Capital Outlay	1,195	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	40,604	45,500	48,500

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	39,952	66,152	66,126
2. Total Materials and Services	289,203	472,270	452,676
3. Total Capital Outlay	95,744	176,129	94,029
4. Total Debt Service			
5. Total Transfers	101,784	30,000	10,000
6. Total Contingencies		847,854	610,091
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	1,767,573	1,000,000	1,000,000
9. Total Requirements	2,294,236	2,592,405	2,232,924

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	1,132,499	1,142,220	1,159,734
2. Total Materials and Services	1,325,662	1,907,200	1,810,850
3. Total Capital Outlay	34,309	63,500	26,500
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	2,492,470	3,112,920	2,997,084

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	0	0
3. Total Capital Outlay	94,162	146,267	159,400
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	94,162	146,267	159,400

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	56,855	101,424	106,736
2. Total Materials and Services	24,524	232,600	179,000
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	81,379	334,024	285,736

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	0	57,731	117,917
2. Total Materials and Services	0	62,400	105,100
3. Total Capital Outlay	0	5,000	5,000
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	0	125,131	228,017

Name of Unit/Program/Department	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	132,000	115,700	50,000
6. Total Contingencies		472,272	125,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	1,441,558	1,000,000	1,000,000
9. Total Requirements	1,573,558	1,587,972	1,175,000

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	87,535	94,639	42,415
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			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	87,535	94,639	42,415

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	1,435	11,111	0
2. Total Materials and Services	11,111	0	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			
9. Total Requirements	12,546	11,111	0

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	1,757	1,000	1,000
2. Total Materials and Services	7,974	7,867	3,000
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	9,731	8,867	4,000

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	14,662	12,000	10,000
2. Total Materials and Services	9,257	8,000	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			
9. Total Requirements	23,929	20,000	10,000

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
1. Total Personal Services	138,855	287,679	249,744
2. Total Materials and Services	2,396	2,000	0
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	14,735	12,639	10,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	54,715	0	0
9. Total Requirements	210,701	282,318	259,744