

**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
<b>Fair</b>			
Name of Unit/Program/Department			
Fair			
1. Total Personal Services	29,460	32,552	33,164
2. Total Materials and Services	27,484	31,600	31,050
3. Total Capital Outlay	456	4,250	3,250
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	57,400	68,402	67,464

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Indoor/Outdoor Arena</b>			
1. Total Personal Services			
2. Total Materials and Services	2,113	4,350	3,350
3. Total Capital Outlay	0	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	2,113	5,350	4,350

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Queen &amp; Court</b>			
1. Total Personal Services			
2. Total Materials and Services	5,202	6,350	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	5,202	6,350	6,350

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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
<b>Fair</b>			
Name of Unit/Program/Department			
Horse Show			
1. Total Personal Services			
2. Total Materials and Services	2,018	2,050	2,050
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	2,018	2,050	2,050

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Nondepartmental</b>			
1. Total Personal Services			
2. Total Materials and Services	31,066	62,200	63,400
3. Total Capital Outlay	2,760	4,000	1,500
4. Total Debt Service			
5. Total Transfers	18,250	20,750	22,750
6. Total Contingencies		1,000	1,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	14,661	7,500	550
9. Total Requirements	66,737	95,450	89,200

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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
<b>Park</b>			
Name of Unit/Program/Department			
Cutsforth Park			
1. Total Personal Services	0	7,609	3,140
2. Total Materials and Services	0	9,233	10,430
3. Total Capital Outlay	0	16,008	16,000
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	32,850	29,570

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Anson Wright Park</b>			
1. Total Personal Services	0	3,102	3,140
2. Total Materials and Services	0	9,208	8,110
3. Total Capital Outlay	0	19,540	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	0	31,850	26,250

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>ATV Park</b>			
1. Total Personal Services	0	10,000	27,676
2. Total Materials and Services	0	5,334	202,200
3. Total Capital Outlay	0	2,224,066	407,974
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	2,240,000	637,850

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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
<b>Behavioral Health Morrow</b>			
Name of Unit/Program/Department			
Morrow County			
1. Total Personal Services	-7,391	0	0
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	-7,391	0	0

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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
<b>Behavioral Health Morrow</b>			
Name of Unit/Program/Department			
Grant County			
1. Total Personal Services	31,102	0	0
2. Total Materials and Services	22,856	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	53,957	0	0

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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
<b>Prevention</b>			
1. Total Personal Services	44,228	50,000	67,963
2. Total Materials and Services	16,470	15,325	18,115
3. Total Capital Outlay	1,382	1,714	1,535
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	62,080	67,039	87,613

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Chemical Dependency</b>			
1. Total Personal Services	229,041	196,096	213,339
2. Total Materials and Services	51,209	42,926	34,240
3. Total Capital Outlay	11,749	3,545	4,004
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	291,999	242,567	251,582

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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
<b>Behavioral Health Morrow</b>			
Name of Unit/Program/Department			
Mental Health			
1. Total Personal Services	244,217	354,361	418,480
2. Total Materials and Services	141,085	147,759	146,675
3. Total Capital Outlay	21,000	9,184	8,942
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	406,302	511,304	574,097

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Developmentally Disabled</b>			
1. Total Personal Services	26,136	40,637	39,193
2. Total Materials and Services	65,164	82,030	64,286
3. Total Capital Outlay	2,737	2,632	2,019
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	94,037	125,299	105,498

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Private Contracts</b>			
1. Total Personal Services	17,280	18,016	16,195
2. Total Materials and Services	19,482	18,327	20,200
3. Total Capital Outlay	13,417	11,638	8,500
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	50,179	47,981	44,895

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Nondepartmental</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
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	364,503	234,930	413,625

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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
<b>Behavioral Health Wheeler</b>			
Name of Unit/Program/Department			
Wheeler County			
1. Total Personal Services	-1,062	0	0
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	-1,062	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
<b>Prevention</b>			
1. Total Personal Services	8,257	10,292	0
2. Total Materials and Services	7,577	1,242	0
3. Total Capital Outlay	0	150	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	15,834	11,684	0

Name of Unit/Program/Department	Actual Data Last Year 2001-02	Adopted Budget This Year 2002-03	Approved Budget Next Year 2003-04
<b>Chemical Dependency</b>			
1. Total Personal Services	43,883	46,968	0
2. Total Materials and Services	9,114	7,383	0
3. Total Capital Outlay	1,544	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	54,541	56,831	0

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<b>Behavioral Health Wheeler</b>			
Name of Unit/Program/Department			
Mental Health			
1. Total Personal Services	59,852	67,446	0
2. Total Materials and Services	26,556	32,995	0
3. Total Capital Outlay	3,987	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	90,395	102,941	0

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