

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	1,447	43,369	19,270
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	20,000	20,000	20,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	8,490	0	0
9. Total Requirements	29,937	63,369	39,270
10. Total Resources Except Property Taxes	29,937	63,369	39,270

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services			
2. Total Materials and Services	3,070	29,400	33,400
3. Total Capital Outlay	0	90,000	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	99,929	0	0
9. Total Requirements	102,999	119,400	123,400
10. Total Resources Except Property Taxes	102,999	119,400	123,400

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	570,833	769,169	740,728
2. Total Materials and Services	280,842	284,696	253,000
3. Total Capital Outlay	20,936	23,850	20,860
4. Total Debt Service			
5. Total Transfers	35,556	55,000	65,000
6. Total Contingencies		308,825	50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	281,761	50,000	111,989
9. Total Requirements	1,189,728	1,491,310	1,241,577
10. Total Resources Except Property Taxes	1,189,728	1,491,310	1,241,577

Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	131,782	0	0
2. Total Materials and Services	29,601	0	0
3. Total Capital Outlay	951	0	0
4. Total Debt Service			
5. Total Transfers	9,444	194,000	0
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	173,332	0	0
9. Total Requirements	345,110	194,000	0
10. Total Resources Except Property Taxes	345,110	194,000	0

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

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	187,935	205,736	229,183
2. Total Materials and Services	100,615	353,864	403,611
3. Total Capital Outlay	401	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	288,951	559,600	632,994

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	118,880	139,157	145,634
2. Total Materials and Services	3,365	4,700	5,600
3. Total Capital Outlay	438	90	300
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	122,783	143,917	151,734

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	361,506	405,731	416,197
2. Total Materials and Services	27,585	50,250	40,100
3. Total Capital Outlay	600	0	21,600
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	389,691	455,981	477,897

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

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	64,856	71,180	74,483
2. Total Materials and Services	3,778	4,300	5,325
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	68,434	75,480	79,818

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	119,552	133,557	154,617
2. Total Materials and Services	30,082	28,300	34,300
3. Total Capital Outlay	0	1,000	2,500
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	149,634	160,857	191,617

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	10,085	9,391	10,220
2. Total Materials and Services	714	965	1,960
3. Total Capital Outlay	22	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	10,821	10,476	12,280

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

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	960	1,073	1,134
2. Total Materials and Services	43	475	625
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	1,003	1,548	1,759

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	0	0
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	0	0	0

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	103,868	115,321	122,010
2. Total Materials and Services	24,465	31,163	31,513
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	128,333	146,484	153,523

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

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	94,891	100,941	106,297
2. Total Materials and Services	13,610	20,425	20,450
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	108,501	121,366	126,747

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	157,947	168,723	178,104
2. Total Materials and Services	28,578	27,600	27,720
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	186,525	196,383	205,824

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	978,742	1,190,702	1,454,016
2. Total Materials and Services	336,524	441,719	442,519
3. Total Capital Outlay	91,964	133,475	127,075
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	1,407,230	1,765,896	2,023,610

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

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	356,982	425,189	410,390
2. Total Materials and Services	106,543	144,704	137,745
3. Total Capital Outlay	16,958	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	480,483	569,893	548,135

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	110,063	134,177	144,468
2. Total Materials and Services	7,458	29,800	60,200
3. Total Capital Outlay	400	550	8,000
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	117,921	164,527	212,668

Name of Unit/Program/Department	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	8,059	8,616	8,963
2. Total Materials and Services	139	5,900	15,900
3. Total Capital Outlay	2,500	0	2,500
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	10,698	14,516	27,363

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

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Name of Fund	Actual Data Last Year 2002-03	Adopted Budget This Year 2003-04	Approved Budget Next Year 2004-05
1. Total Personal Services	0	0	0
2. Total Materials and Services	4,570	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	4,570	5,840	5,840

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