

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**  
 Publish ONLY completed portion of this page.  Republication

Name of Unit/Program: **Nondepartmental**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies	-0-	205,000	50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,767,658	520,510	600,000
9. Total Requirements	1,767,658	725,510	650,000

Name of Unit/Program: **Student Tutor Program**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	8,497	8,784	10,500
2. Total Materials and Services	128	566	
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	8,625	9,350	10,500

Name of Unit/Program: **Nondepartmental**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	108	1,348	
2. Total Materials and Services	77,253	84,053	224,657
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	13,613		
9. Total Requirements	90,974	85,401	224,657

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**  
 Publish ONLY completed portion of this page.  Republication

Name of Unit/Program: **Fair**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	-0-		
2. Total Materials and Services	29,244	29,850	26,750
3. Total Capital Outlay	310	900	350
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements		300	300
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	29,554	31,050	27,400

Name of Unit/Program: **Rodeo**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services			
2. Total Materials and Services	32,536	40,850	41,950
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements		700	700
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	32,536	41,550	42,650

Name of Unit/Program: **Queen & Court**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services			
2. Total Materials and Services	2,065	2,350	2,350
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	2,065	2,350	2,350

Name of Unit/Program: **Nondepartmental**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	17,682	20,252	20,765
2. Total Materials and Services	33,195	43,626	64,445
3. Total Capital Outlay	31,476	207,500	181,386
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		25,526	1,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	40,091		5,350
9. Total Requirements	122,444	296,904	272,946

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**  
 Publish ONLY completed portion of this page.  Republication

Name of Unit/Program: **Horse Show**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services			
2. Total Materials and Services	1,014	1,570	1,450
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	1,014	1,570	1,450

Name of Unit/Program: **Special Transportation**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services			
2. Total Materials and Services	3,500	3,500	10,607
3. Total Capital Outlay			27,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	3,500	3,500	37,607

Name of Unit/Program: **Stokes Landing Senior Center**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	2,061	8,870	1,000
2. Total Materials and Services		300	
3. Total Capital Outlay			
4. Total Debt Service	4,000		
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	6,061	9,170	1,000
9. Total Requirements	6,061	9,170	1,000

Name of Unit/Program: **Nondepartmental**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
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			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements			

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		200	
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	7,218		
9. Total Requirements	7,218	200	-0-

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**  
 Publish ONLY completed portion of this page.  Republication

Name of Unit/Program: **St. Paul's Senior Center**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services			
2. Total Materials and Services	4,446	9,470	1,000
3. Total Capital Outlay		500	
4. Total Debt Service			
5. Total Transfers	3,500		
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	7,946	9,970	1,000

Name of Unit/Program: **Dollaride**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
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			
8. Total Unappropriated or Ending Fund Balance	37,243	2,717	1,000
9. Total Requirements	37,243	2,717	1,000

Name of Unit/Program: **Morrow County**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	129,897	179,526	184,237
2. Total Materials and Services	61,959	69,590	65,190
3. Total Capital Outlay	954	1,000	1,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	192,810	250,116	250,427
9. Total Requirements	192,810	250,116	250,427

Name of Unit/Program: **Nondepartmental**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers		6,432	
6. Total Contingencies			
7. Total All Other Expenditures and Requirements	89,358	10,000	10,000
8. Total Unappropriated or Ending Fund Balance	89,358	16,432	10,000
9. Total Requirements	89,358	16,432	10,000

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**  
 Publish ONLY completed portion of this page.  Republication

Name of Unit/Program: **Gilliam-Wheeler Counties**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	68,984	43,569	44,163
2. Total Materials and Services	21,028	22,025	16,975
3. Total Capital Outlay		500	
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	90,012	66,094	61,138

Name of Unit/Program: **Nursing**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	290,675	315,919	316,679
2. Total Materials and Services	27,886	36,937	33,657
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	318,561	352,856	350,336

Name of Unit/Program: **Nursing Home**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	518,077	565,802	568,166
2. Total Materials and Services	30,854	49,585	49,792
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	548,931	615,387	617,958

Name of Unit/Program: **Housekeeping**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	62,135	70,635	69,851
2. Total Materials and Services	14,257	18,177	17,106
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	76,392	88,812	86,957

Name of Unit/Program: **Plant**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	90,928	106,944	106,318
2. Total Materials and Services	54,559	63,948	57,486
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	145,487	170,892	163,804

Name of Unit/Program: **Information Systems**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	10,180	20,212	20,385
2. Total Materials and Services	36,074	47,531	42,249
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	46,254	67,743	62,634