Name of Unit/Program/Department Justice Court	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	78,774	80,585	101,989
2. Total Materials and Services	16,108	25,510	29,980
3. Total Capital Outlay	400		
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	93,280	106,075	131,626

Name of Unit/Program/Department Public Works Parts	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services			
2. Total Materials and Services	16,325	20,360	25,250
3. Total Capital Outlay	31,608	58,803	8,000
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	47,933	79,153	33,250

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Name of Fund General

Name of Unit/Program/Department District Attorney	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Adopted Budget This Year 97-98
1. Total Personal Services	53,808	68,320	74,851
2. Total Materials and Services	10,379	14,200	11,700
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	74,187	83,020	86,551

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Name of Fund General

Name of Unit/Program/Department Solid Waste Transfer Station	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Adopted Budget This Year 97-98
1. Total Personal Services	6,219	5,791	5,945
2. Total Materials and Services	11,125	13,750	16,550
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	17,344	19,541	22,495

Name of Unit/Program/Department Juvenile	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	122,863	135,604	134,599
2. Total Materials and Services	20,741	45,131	37,840
3. Total Capital Outlay		1,384	2,850
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	143,604	182,119	175,289

Name of Unit/Program/Department Transfer to Other Funds	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	28,424	731,720	326,420
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	28,424	731,720	326,420

Name of Unit/Program/Department Sheriff	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	689,433	732,895	796,836
2. Total Materials and Services	239,635	278,744	473,106
3. Total Capital Outlay	39,684	48,175	79,825
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	968,752	1,059,814	1,349,767

Name of Unit/Program/Department Computer	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	36,799	40,419	95,971
2. Total Materials and Services	71,272	69,750	105,250
3. Total Capital Outlay	20,436	15,000	44,750
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	128,507	125,169	245,971

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Name of Fund General

Name of Unit/Program/Department Health	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Adopted Budget This Year 97-98
1. Total Personal Services	165,306	176,426	183,447
2. Total Materials and Services	43,904	61,771	49,735
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	209,212	238,697	233,182

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Name of Fund General

Name of Unit/Program/Department Economic Development/GIS	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Adopted Budget This Year 97-98
1. Total Personal Services		64,536	47,223
2. Total Materials and Services		3,400	1,750
3. Total Capital Outlay		39,734	750
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	0	107,670	49,723

Name of Unit/Program/Department Planning	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	74,743	86,957	90,690
2. Total Materials and Services	5,101	51,805	45,805
3. Total Capital Outlay	10,140	200	200
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	89,984	138,762	136,695

Nondepartmental General	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services		12,105	21,297
2. Total Materials and Services	181,478	185,567	433,775
3. Total Capital Outlay	127,894	445,106	110,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		50,000	50,000
7. Total All Other Expenditures and Requirements	207,549	176,559	148,343
8. Total Unappropriated or Ending Fund Balance	1,179,660	780,000	750,000
9. Total Requirements	1,696,581	1,619,337	1,513,415

Name of Unit/Program/Department L.C.D.C.	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	1,250		
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	1,250	0	

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Name of Fund Road

Name of Unit/Program/Department Road	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Adopted Budget This Year 97-98
1. Total Personal Services	1,044,599	1,068,105	1,126,589
2. Total Materials and Services	1,317,856	1,996,059	1,654,628
3. Total Capital Outlay	19,171	32,000	29,500
4. Total Debt Service			
5. Total Transfers	558,026	270,000	11,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	2,939,653	3,366,164	2,821,717

Name of Unit/Program/Department Capital Equipment	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	320,450	248,240	135,165
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	320,450	248,240	135,165

Name of Unit/Program/Department Emergency Management	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Adopted Budget This Year 97-98
1. Total Personal Services	13,323	13,204	12,095
2. Total Materials and Services	156	3,402	3,402
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	13,479	16,606	15,497

Nondepartmental Road	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		50,000	50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	1,261,265	750,000	728,119
9. Total Requirements	1,261,265	800,000	778,119

Name of Unit/Program/Department Surveyor	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services			
2. Total Materials and Services	3,090	3,560	3,740
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	3,090	3,560	3,740

Name of Unit/Program/Department Museum	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	47,881	47,102	41,148
2. Total Materials and Services	9,165	14,200	14,600
3. Total Capital Outlay	439	2,200	2,000
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	57,485	63,502	57,748

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Name of Morrow County
Fund Commission on Children & Families

Name of Unit/Program/Department Student Tutor	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Adopted Budget This Year 97-98
1. Total Personal Services	13,575	7,000	7,000
2. Total Materials and Services	114	795	500
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	13,689	7,795	7,500

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Name of Fund General

Name of Unit/Program/Department Public Works Administration	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Adopted Budget This Year 97-98
1. Total Personal Services	8,797	9,093	9,534
2. Total Materials and Services	14	650	650
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	8,811	9,743	10,184

Name of Unit/Program/Department Local Staff Grant	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	65,914	69,830	75,482
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	65,914	69,830	75,482

Name of Unit/Program/Department Public Works General Maintenance	Actual Data Last Year 95-96	Adopted Budget This Year 96-97	Approved Budget Next Year 97-98
1. Total Personal Services	60,611	71,058	86,798
2. Total Materials and Services	47,260	46,950	60,850
3. Total Capital Outlay	20,434	400	400
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	128,205	118,408	148,018