

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
CAPITAL EQUIPMENT						
1. Total Personal Services	-	-	-	-	-	-
2. Total Materials and Services	-	-	-	-	-	-
3. Total Capital Outlay	206,754	229,696	229,696	170,000	170,000	170,000
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	206,754	229,696	229,696	170,000	170,000	170,000

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
ROAD						
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	50,000	50,000
7. Total All Other Expenditures and Requirements	-	-	-	-	-	-
8. Total Unappropriated or Ending Fund Balance	1,166,061	728,119	728,119	750,000	750,000	750,000
9. Total Requirements	1,166,061	728,119	728,119	800,000	800,000	800,000

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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
STUDENT TUTOR						
1. Total Personal Services	7,792	7,000	7,000	-	-	-
2. Total Materials and Services	-	500	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	7,792	7,500	7,500	-	-	-

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
LOCAL STAFF GRANT						
1. Total Personal Services	71,657	75,482	75,482	80,456	80,456	80,456
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	71,657	75,482	75,482	80,456	80,456	80,456

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
OYCC						
1. Total Personal Services	11,428	10,500	10,500	10,500	10,500	10,500
2. Total Materials and Services	2,859	611	611	611	611	611
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	14,287	11,111	11,111	11,111	11,111	11,111

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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
CLIENT SPECIFIC						
1. Total Personal Services	2,999	1,000	1,000	2,500	2,500	2,500
2. Total Materials and Services	3,744	16,000	16,000	14,500	14,500	14,500
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	6,743	17,000	17,000	17,000	17,000	17,000

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
YOUTH INVESTMENT						
1. Total Personal Services	-	-	-	6,000	6,000	6,000
2. Total Materials and Services	-	-	-	22,000	22,000	22,000
3. Total Capital Outlay	-	-	-	-	-	-
4. Total Debt Service	-	-	-	-	-	-
5. Total Transfers	-	-	-	-	-	-
6. Total Contingencies	-	-	-	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-	-	-	-
8. Total Unappropriated or Ending Fund Balance	-	-	-	-	-	-
9. Total Requirements	-	-	-	28,000	28,000	28,000

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
MORROW COUNTY COMM ON CHILDREN & FAMILIE						
1. Total Personal Services	-	-	-	-	-	-
2. Total Materials and Services	98,520	176,128	176,128	178,038	178,038	178,038
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	13,817	-	-	-	-	-
9. Total Requirements	112,337	176,128	176,128	178,038	178,038	178,038

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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
FAIR FUND						
1. Total Personal Services	18,621	21,036	21,036	29,776	29,776	29,776
2. Total Materials and Services	24,271	28,500	28,500	33,100	33,100	33,100
3. Total Capital Outlay	1,238	750	750	4,000	4,000	4,000
4. Total Debt Service	-	-	-	-	-	-
5. Total Transfers	44,618	6,827	6,827	-	-	-
6. Total Contingencies	-	-	-	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-	-	-	-
8. Total Unappropriated or Ending Fund Balance	-	-	-	-	-	-
9. Total Requirements	88,748	57,113	57,113	66,876	66,876	66,876

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
QUEEN & COURT						
1. Total Personal Services	-	-	-	8,350	8,350	8,350
2. Total Materials and Services	4,955	6,638	6,638	-	-	-
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	4,955	6,638	6,638	8,350	8,350	8,350

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
HORSE SHOW						
1. Total Personal Services	-	-	-	1,650	1,650	1,650
2. Total Materials and Services	1,358	1,650	1,650	-	-	-
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	1,358	1,650	1,650	1,650	1,650	1,650

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
Nondepartmental FAIR						
1. Total Personal Services	-	-	-	60,350	60,350	60,350
2. Total Materials and Services	27,222	61,100	61,100	3,900	3,900	3,900
3. Total Capital Outlay	6,681	11,292	11,292	-	-	-
4. Total Debt Service	-	-	-	-	-	-
5. Total Transfers	-	-	-	17,000	17,000	17,000
6. Total Contingencies	-	1,000	1,000	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-	-	-	-
8. Total Unappropriated or Ending Fund Balance	49,418	20,000	20,000	35,005	35,005	35,005
9. Total Requirements	83,321	93,392	93,392	117,255	117,255	117,255

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SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
SPECIAL TRANSPORTATION FUND						
1. Total Personal Services	-	-	-	23,200	23,200	23,200
2. Total Materials and Services	3,277	20,560	20,560	100	100	100
3. Total Capital Outlay	1,750	5,740	5,740	-	-	-
4. Total Debt Service	-	-	-	-	-	-
5. Total Transfers	2,000	-	-	-	-	-
6. Total Contingencies	-	-	-	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-	-	-	-
8. Total Unappropriated or Ending Fund Balance	-	-	-	-	-	-
9. Total Requirements	7,027	26,300	26,300	33,800	33,800	33,800

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
STOKES LANDING SENIOR CENTER						
1. Total Personal Services	-	-	-	-	-	-
2. Total Materials and Services	1,271	-	-	-	-	-
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	1,271	-	-	-	-	-

Name of Unit/Program/Department	Actual Data		Adopted Budget		Approved Budget	
	Last Year 96-97	This Year 97-98	This Year 97-98	Next Year 98-99	Next Year 98-99	Next Year 98-99
ST. PATS SENIOR CENTER						
1. Total Personal Services	-	-	-	-	-	-
2. Total Materials and Services	2,782	-	-	-	-	-
3. Total Capital Outlay	-	-	-	-	-	