

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Republication

Name of Fund	Actual Data	Adopted Budget	Approved Budget
Name of Unit/Program/Department	This Year 97-98	This Year 98-99	Next Year 99-2000
FUND GENERAL			
TRANSFER TO OTHER FUNDS			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	326,420	408,000	420,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	326,420	408,000	420,000

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
COMPUTER	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services	86,836	103,235	107,611
2. Total Materials and Services	102,600	112,510	95,900
3. Total Capital Outlay	44,178	43,600	50,600
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	233,614	259,345	254,111

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
ECONOMIC DEVELOPMENT	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services	46,065	49,268	46,235
2. Total Materials and Services	62,938	34,915	34,057
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	109,003	84,183	80,292

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
NONDEPARTMENTAL GENERAL	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services	34,997	26,686	26,153
2. Total Materials and Services	190,177	448,284	441,420
3. Total Capital Outlay	108,179	122,730	74,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		50,000	5,000
7. Total All Other Expenditures and Requirements	150,105	163,250	169,055
8. Total Unappropriated or Ending Fund Balance	1,296,902	750,000	650,000
9. Total Requirements	1,780,360	1,560,950	1,365,628

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Name of Unit/Program/Department	This Year 97-98	This Year 98-99	Next Year 99-2000
FUND FAIR FUND			
FAIR			
1. Total Personal Services	16,371	29,778	28,263
2. Total Materials and Services	30,064	33,100	29,600
3. Total Capital Outlay	763	4,000	5,000
4. Total Debt Service			
5. Total Transfers	6,827		
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	54,045	66,876	63,063

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
QUEEN & COURT	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services			
2. Total Materials and Services	7,291	8,350	8,350
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	7,291	8,350	8,350

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
HORSE SHOW	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services			
2. Total Materials and Services	1,119	1,650	2,250
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	1,119	1,650	2,250

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
NONDEPARTMENTAL FAIR	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services			
2. Total Materials and Services	33,307	60,350	63,750
3. Total Capital Outlay	18,556	3,900	24,500
4. Total Debt Service			
5. Total Transfers		17,000	18,600
6. Total Contingencies		1,000	1,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance	47,414	35,005	16,000
9. Total Requirements	99,277	117,255	123,850

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Name of Fund	Actual Data	Adopted Budget	Approved Budget
Name of Unit/Program/Department	This Year 97-98	This Year 98-99	Next Year 99-2000
FUND MORROW COUNTY COMMISSION ON CHILDREN & FAMILIES			
STUDENT TUTOR			
1. Total Personal Services	24		
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	24	0	0

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
LOCAL STAFF GRANT	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services	72,969	80,456	81,110
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	72,969	80,456	81,110

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
OYCC	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services	8,951	10,500	
2. Total Materials and Services	297	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	9,248	11,111	0

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Name of Fund	Actual Data	Adopted Budget	Approved Budget
Name of Unit/Program/Department	This Year 97-98	This Year 98-99	Next Year 99-2000
FUND MORROW COUNTY COMMISSION ON CHILDREN & FAMILIES			
CLIENT SPECIFIC			
1. Total Personal Services	4,517	2,500	3,600
2. Total Materials and Services	7,924	14,500	9,400
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	12,441	17,000	13,000

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
YOUTH INVESTMENT	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services		6,000	7,500
2. Total Materials and Services		22,000	20,500
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	0	28,000	28,000

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
NONDEPARTMENTAL MO CO COMMISSION ON CHILDREN & FAMILIES	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services	15		
2. Total Materials and Services	79,620	178,038	217,305
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	26,649		
9. Total Requirements	106,284	178,038	217,305

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Name of Unit/Program/Department	This Year 97-98	This Year 98-99	Next Year 99-2000
FUND BEHAVIORAL HEALTH MORROW CO			
MORROW COUNTY			
1. Total Personal Services	319,877	141,293	145,969
2. Total Materials and Services	117,221	99,350	41,600
3. Total Capital Outlay	34,811	10,261	11,000
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	471,909	250,924	198,569

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
PREVENTION	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services		80,802	91,051
2. Total Materials and Services		38,042	28,300
3. Total Capital Outlay		2,500	653
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	121,144	120,004

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
CHEMICAL DEPENDENCY	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services		120,149	100,439
2. Total Materials and Services		8,000	11,650
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	0	128,149	112,089

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Name of Unit/Program/Department	This Year 97-98	This Year 98-99	Next Year 99-2000
FUND BEHAVIORAL HEALTH MORROW			
MENTAL HEALTH			
1. Total Personal Services		24,436	106,619
2. Total Materials and Services		8,000	54,850
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	0	32,436	161,469

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
DEVELOPMENTALLY DISABLED	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services		17,315	16,384
2. Total Materials and Services		26,044	18,950
3. Total Capital Outlay		26,650	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			
9. Total Requirements	0	70,009	36,334

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
PRIVATE CONTRACTS	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services			2,000
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	0	0	2,000

Name of Unit/Program/Department	Actual Data	Adopted Budget	Approved Budget
NONDEPARTMENTAL BEHAVIORAL HEALTH MORROW	Last Year 97-98	This Year 98-99	Next Year 99-2000
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		8,500	10,000
7. Total All Other Expenditures and Requirements			