

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>SHERIFF</b>			
1. Total Personal Services	741,747	797,124	794,296
2. Total Materials and Services	287,073	427,314	399,194
3. Total Capital Outlay	82,239	84,475	64,475
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	1,111,059	1,308,913	1,257,965

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<b>GENERAL</b>			
<b>HEALTH</b>			
1. Total Personal Services	236,724	280,463	315,973
2. Total Materials and Services	76,975	94,500	69,797
3. Total Capital Outlay	2,927	1,000	
4. Total Debt Service			
5. Total Transfers			25,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	316,626	375,963	410,770

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>PLANNING</b>			
1. Total Personal Services	94,662	96,188	93,412
2. Total Materials and Services	11,968	32,455	17,805
3. Total Capital Outlay		200	200
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	106,630	128,843	111,417

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>EMERGENCY MANAGEMENT</b>			
1. Total Personal Services	7,395	6,417	6,601
2. Total Materials and Services	859	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 Ending Fund Balance			
9. Total Requirements	8,254	9,819	10,003

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<b>GENERAL</b>			
<b>SURVEYOR</b>			
1. Total Personal Services	3,406	3,840	4,040
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 Ending Fund Balance			
9. Total Requirements	3,406	3,840	4,040

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>MUSEUM</b>			
1. Total Personal Services	50,465	52,263	
2. Total Materials and Services	7,270	14,550	8,300
3. Total Capital Outlay	925	2,750	
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	58,660	69,563	8,300

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>PUBLIC WORKS ADMINISTRATION</b>			
1. Total Personal Services	9,512	10,413	10,824
2. Total Materials and Services		250	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 Ending Fund Balance			
9. Total Requirements	9,512	10,663	10,874

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<b>GENERAL</b>			
<b>PUBLIC WORKS GENERAL MAINTENANCE</b>			
1. Total Personal Services	79,840	95,819	101,900
2. Total Materials and Services	52,300	59,950	85,450
3. Total Capital Outlay	380	7,450	450
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	132,520	163,219	187,800

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>PUBLIC WORKS PARKS</b>			
1. Total Personal Services			
2. Total Materials and Services	25,304	28,550	25,780
3. Total Capital Outlay	19,172	69,008	68,398
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	44,476	97,558	92,158

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>SOLID WASTE TRANSFER STATION</b>			
1. Total Personal Services	5,785	5,851	5,473
2. Total Materials and Services	12,423	16,850	16,250
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	18,208	22,701	21,723

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Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>ROAD</b>			
1. Total Personal Services	1,187,769	1,278,650	1,207,788
2. Total Materials and Services	1,689,133	1,711,951	1,586,633
3. Total Capital Outlay	51,212	131,776	86,500
4. Total Debt Service			
5. Total Transfers			3,880
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	2,981,123	3,176,257	2,884,801

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>CAPITAL EQUIPMENT</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay	206,267	88,392	112,835
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	206,267	88,392	112,835

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>Nondepartmental ROAD</b>			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		5,000	5,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	586,297	726,090	612,500
9. Total Requirements	586,297	731,090	617,500

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<b>MORROW COUNTY COMMISSION ON CHILDREN &amp; FAMILIES</b>			
<b>OCAL STAFF GRANT</b>			
1. Total Personal Services	77,520	87,841	94,230
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 Ending Fund Balance			
9. Total Requirements	77,520	87,841	94,230

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>OYCC PROGRAM</b>			
1. Total Personal Services	11,111	10,500	10,500
2. Total Materials and Services		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 Ending Fund Balance			
9. Total Requirements	11,111	11,111	11,111

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
<b>CLIENT SPECIFIC PROGRAM</b>			
1. Total Personal Services	2,082	3,600	4,000
2. Total Materials and Services	8,067	9,400	10,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	10,149	13,000	14,000