

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
BEHAVIORAL HEALTH MORROW COUNTY			
CHEMICAL DEPENDENCY			
1. Total Personal Services	107,774	100,439	95,453
2. Total Materials and Services	9,504	11,650	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 Ending Fund Balance			
9. Total Requirements	117,278	112,089	107,103

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
MENTAL HEALTH			
1. Total Personal Services	58,084	106,619	180,697
2. Total Materials and Services	10,764	54,850	55,150
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	68,848	161,469	235,847

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
DEVELOPMENTALLY DISABLED			
1. Total Personal Services	13,206	16,384	14,180
2. Total Materials and Services	14,229	18,950	17,050
3. Total Capital Outlay	21,321	1,000	500
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	48,756	36,334	31,730

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BEHAVIORAL HEALTH MORROW COUNTY			
PRIVATE CONTRACTS			
1. Total Personal Services			4,749
2. Total Materials and Services		2,000	13,000
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	0	2,000	17,749

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
BEHAVIORAL HEALTH MORROW COUNTY			
INDOOR/OUTDOOR ARENA			
1. Total Personal Services			
2. Total Materials and Services		20,000	4,900
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	0	20,000	4,900

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
QUEEN & COURT			
1. Total Personal Services			
2. Total Materials and Services	5,365	8,350	8,350
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	5,365	8,350	8,350

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
BEHAVIORAL HEALTH MORROW COUNTY			
WHEELER COUNTY			
1. Total Personal Services	60,716	20,153	20,289
2. Total Materials and Services	11,182	5,185	5,265
3. Total Capital Outlay		600	600
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	71,898	25,918	26,154

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
CHEMICAL DEPENDENCY			
1. Total Personal Services	13,051	13,400	12,607
2. Total Materials and Services	728	2,600	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 Ending Fund Balance			
9. Total Requirements	13,779	16,000	14,957

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
BEHAVIORAL HEALTH MORROW COUNTY			
MENTAL HEALTH			
1. Total Personal Services	3,815	42,076	49,006
2. Total Materials and Services	1,369	6,550	7,300
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	5,184	48,626	56,306

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
DEVELOPMENTALLY DISABLED			
1. Total Personal Services	1,933	1,776	1,763
2. Total Materials and Services		785	710
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	1,933	2,561	2,473

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
MORROW CO COMM ON CHILDREN & FAM			
1. Total Personal Services	83,398	233,404	293,099
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	49,303		
8. Total Unappropriated Ending Fund Balance	132,701	233,404	293,099
9. Total Requirements			

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MORROW COUNTY COMMISSION ON CHILDREN & FAMILIES			
YOUTH INVESTMENT			
1. Total Personal Services	13,066	16,475	20,000
2. Total Materials and Services	3,670	14,627	19,167
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	16,736	31,102	39,167

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
FAIR FUND			
FAIR			
1. Total Personal Services	28,568	28,000	29,456
2. Total Materials and Services	28,979	31,200	32,600
3. Total Capital Outlay	2,871	5,000	5,000
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	60,418	64,200	67,056

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
INDOOR/OUTDOOR ARENA			
1. Total Personal Services			
2. Total Materials and Services		20,000	4,900
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	0	20,000	4,900

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
QUEEN & COURT			
1. Total Personal Services			
2. Total Materials and Services	5,365	8,350	8,350
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			50,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	5,365	8,350	8,350

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
FAIR			
1. Total Personal Services	31,221	63,032	61,700
2. Total Materials and Services	5,380	4,500	3,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	18,500	38,600	15,750
6. Total Contingencies		1,000	1,000
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	34,906	16,000	16,000
9. Total Requirements	90,007	123,132	97,450

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
FAIR FUND			
HORSE SHOW			
1. Total Personal Services			
2. Total Materials and Services	1,366	2,250	2,100
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	1,366	2,250	2,100

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Name of Fund	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
BEHAVIORAL HEALTH MORROW COUNTY			
MORROW COUNTY			
1. Total Personal Services	135,274	145,989	145,430
2. Total Materials and Services	105,129	41,600	29,500
3. Total Capital Outlay	15,895	41,000	32,000
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	256,098	228,589	206,930

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
GRANT COUNTY			
1. Total Personal Services			
2. Total Materials and Services		45,000	21,000
3. Total Capital Outlay		5,000	
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	0	50,000	21,000

Name of Unit/Program/Department	Actual Data Last Year 1998-99	Adopted Budget This Year 1999-00	Approved Budget Next Year 2000-01
PREVENTION			
1. Total Personal Services	63,523	91,051	54,468
2. Total Materials and Services	18,359	28,300	60,000
3. Total Capital Outlay		653	4,400
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	81,882	120,004	118,868