

Name of Unit/Program/Department YOUTH INVESTMENT	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	23,517	18,000	9,000
2 Total Materials and Services	1,469	9,000	12,183
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	24,986	27,000	21,183

Name of Unit/Program/Department NONDEPARTMENTAL MORROW CO. COMM. ON CHILD/FAMILIES	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services			
2 Total Materials and Services	78,105	319,611	355,172
3 Total Capital Outlay			
4 Total Debt Service			
5 Total Transfers	0	0	14,735
6 Total Contingencies			
7 Total All Other Expenditures and Requirements			
8 Total Unappropriated Ending Fund Balance	60,788	0	0
9 Total Requirements	138,893	319,611	369,907

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Name of Fund: FAIR FUND

Name of Unit/Program/Department: FAIR

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	27,971	29,456	31,315
2 Total Materials and Services	28,766	32,600	30,000
3 Total Capital Outlay	3,754	5,000	4,000
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	60,491	67,056	65,315

Name of Unit/Program/Department INDOOR/OUTDOOR ARENA	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services			
2 Total Materials and Services		4,900	4,250
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	0	4,900	4,250

Name of Unit/Program/Department QUEEN & COURT	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services			
2 Total Materials and Services	4,452	8,350	6,350
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	4,452	8,350	6,350

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Name of Fund: FAIR FUND

Name of Unit/Program/Department: HORSE SHOW

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services			
2 Total Materials and Services	1,738	2,100	1,750
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	1,738	2,100	1,750

Name of Unit/Program/Department NONDEPARTMENTAL FAIR FUND	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services			
2 Total Materials and Services	33,350	61,700	61,400
3 Total Capital Outlay	1,980	3,000	2,500
4 Total Debt Service			
5 Total Transfers	37,100	15,750	15,750
6 Total Contingencies		1,654	1,654
7 Total All Other Expenditures and Requirements			
8 Total Unappropriated Ending Fund Balance	15,462	16,000	15,000
9 Total Requirements	87,892	98,104	96,304

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Name of Fund: BEHAVIORAL HEALTH MORROW COUNTY

Name of Unit/Program/Department: MORROW COUNTY

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	142,616	145,430	0
2 Total Materials and Services	82,238	30,580	
3 Total Capital Outlay	53,759	83,500	
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	278,613	259,510	0

Name of Unit/Program/Department GRANT COUNTY	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services			29,333
2 Total Materials and Services		21,000	23,308
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	21,000	52,641

Name of Unit/Program/Department PREVENTION	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	90,486	54,468	44,774
2 Total Materials and Services	21,572	88,000	24,530
3 Total Capital Outlay		4,400	2,925
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	112,058	146,868	72,229

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Name of Fund: BEHAVIORAL HEALTH MORROW COUNTY

Name of Unit/Program/Department: CHEMICAL DEPENDENCY

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	91,235	205,435	223,417
2 Total Materials and Services	7,945	14,170	31,020
3 Total Capital Outlay			5,100
4 Total Debt Service			
5 Total Transfers			7,500
6 Total Contingencies			
7 Total All Other Expenditures and Requirements			
8 Total Unappropriated Ending Fund Balance			
9 Total Requirements	99,180	219,605	267,037

Name of Unit/Program/Department MENTAL HEALTH	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	109,613	180,697	254,170
2 Total Materials and Services	81,707	55,150	121,330
3 Total Capital Outlay			12,500
4 Total Debt Service			
5 Total Transfers			12,500
6 Total Contingencies			
7 Total All Other Expenditures and Requirements			
8 Total Unappropriated Ending Fund Balance			
9 Total Requirements	171,320	235,847	400,500

Name of Unit/Program/Department DEVELOPMENTALLY DISABLED	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	12,329	14,180	29,450
2 Total Materials and Services	14,890	45,745	75,079
3 Total Capital Outlay		500	4,000
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	27,219	60,425	108,529

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Name of Fund: BEHAVIORAL HEALTH MORROW COUNTY

Name of Unit/Program/Department: PRIVATE CONTRACTS

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services		4,749	16,592
2 Total Materials and Services	8,821	13,000	22,985
3 Total Capital Outlay		4,200	30,275
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	8,821	21,949	69,852

Name of Unit/Program/Department NONDEPARTMENTAL BEHAVIORAL HEALTH MORROW COUNTY	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
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	40,000
7 Total All Other Expenditures and Requirements			
8 Total Unappropriated Ending Fund Balance	209,655	46,973	50,018
9 Total Requirements	209,655	96,973	90,018

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Name of Fund: BEHAVIORAL HEALTH WHEELER COUNTY

Name of Unit/Program/Department: WHEELER COUNTY

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	18,459	20,289	
2 Total Materials and Services	8,878	5,285	
3 Total Capital Outlay	220	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	25,357	26,154	0

Name of Unit/Program/Department PREVENTION	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	3	0	7,984
2 Total Materials and Services	8,158	23,980	9,925
3 Total Capital Outlay			300
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	8,161	23,980	18,209

Name of Unit/Program/Department CHEMICAL DEPENDENCY	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	11,078	29,221	43,118
2 Total Materials and Services	642	2,350	7,825
3 Total Capital Outlay		48,386	495
4 Total Debt Service			
5 Total Transfers			2,500
6 Total Contingencies			
7 Total All Other Expenditures and Requirements			
8 Total Unappropriated Ending Fund Balance			
9 Total Requirements	11,720	79,957	53,938

FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Name of Fund: BEHAVIORAL HEALTH WHEELER COUNTY

Name of Unit/Program/Department: MENTAL HEALTH

Name of Unit/Program/Department	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	33,759	49,008	59,429
2 Total Materials and Services	8,907	7,300	29,258
3 Total Capital Outlay			700
4 Total Debt Service			
5 Total Transfers			3,500
6 Total Contingencies			
7 Total All Other Expenditures and Requirements			
8 Total Unappropriated Ending Fund Balance			
9 Total Requirements	42,666	56,308	92,887

Name of Unit/Program/Department DEVELOPMENTALLY DISABLED	Actual Data Last Year 1999-00	Adopted Budget This Year 2000-01	Approved Budget Next Year 2001-02
1 Total Personal Services	1,700	1,783	4,438
2 Total Materials and Services	1	710	480
3 Total Capital Outlay			50
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	1,701	2,493	4,968