

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

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Weed			
1. Total Personal Services	124,136	127,553	132,811
2. Total Materials and Services	119,433	106,850	106,950
3. Total Capital Outlay	0	0	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	243,571	234,403	244,761

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Nondepartmental			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	50,000	60,000	55,000
6. Total Contingencies		602,104	259,821
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	1,791,789	1,000,000	1,000,000
9. Total Requirements	1,841,789	1,662,104	1,314,821

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Morrow County Commission on Children & Families			
Local Staff Grant			
1. Total Personal Services	46,103	47,927	51,857
2. Total Materials and Services	0	0	0
3. Total Capital Outlay	0	0	0
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	46,103	47,927	51,857

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Morrow County Commission on Children & Families			
Client Specific			
1. Total Personal Services	166	1,000	1,000
2. Total Materials and Services	3,144	3,000	3,000
3. Total Capital Outlay	0	0	0
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	3,310	4,000	4,000

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Youth Investment			
1. Total Personal Services	5,460	10,000	11,000
2. Total Materials and Services	224	0	0
3. Total Capital Outlay	0	0	0
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	5,684	10,000	11,000

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Nondepartmental			
1. Total Personal Services	0	0	0
2. Total Materials and Services	196,844	266,685	265,245
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers	10,000	10,000	10,000
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	75,088	0	0
9. Total Requirements	281,932	276,685	275,245

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Fair			
1. Total Personal Services	31,171	33,735	35,683
2. Total Materials and Services	26,420	31,750	31,775
3. Total Capital Outlay	2,072	3,250	3,250
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	59,663	68,735	70,708

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Indoor/Outdoor Arena			
1. Total Personal Services	0	0	0
2. Total Materials and Services	2,657	3,550	3,850
3. Total Capital Outlay	0	0	0
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	2,657	3,550	3,850

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Queen & Court			
1. Total Personal Services	0	0	0
2. Total Materials and Services	8,264	6,350	6,350
3. Total Capital Outlay	0	0	0
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	8,264	6,350	6,350

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Fair			
Horse Show			
1. Total Personal Services	0	0	0
2. Total Materials and Services	1,934	2,050	2,050
3. Total Capital Outlay	0	0	0
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	1,934	2,050	2,050

Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Nondepartmental			
1. Total Personal Services	0	0	0
2. Total Materials and Services	40,585	66,700	68,400
3. Total Capital Outlay	1,439	1,500	1,500
4. Total Debt Service			
5. Total Transfers	22,750	20,750	18,250
6. Total Contingencies		2,547	6,027
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	2,439	15,000	15,000
9. Total Requirements	67,213	106,497	109,177

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Park			
Cutsforth Park			
1. Total Personal Services	3,320	7,645	7,571
2. Total Materials and Services	8,845	10,100	9,500
3. Total Capital Outlay	273	10,305	27,004
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	12,438	28,050	44,075

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Anson Wright Park			
1. Total Personal Services	3,511	7,645	7,571
2. Total Materials and Services	7,224	8,500	8,300
3. Total Capital Outlay	379	32,905	37,054
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	11,114	49,050	52,925

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
ATV Park			
1. Total Personal Services	35,436	28,370	52,945
2. Total Materials and Services	71,719	82,235	175,500
3. Total Capital Outlay	82,532	380,995	271,100
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	189,687	491,600	499,545

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Nondepartmental			
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies		0	83,804
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	35,149		
9. Total Requirements	35,149	0	83,804

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Behavioral Health Morrow			
Prevention			
1. Total Personal Services	62,998	33,802	12,105
2. Total Materials and Services	5,190	39,695	50,219
3. Total Capital Outlay	960	1,535	1,160
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	69,148	75,032	63,484

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Chemical Dependency			
1. Total Personal Services	178,383	207,739	178,276
2. Total Materials and Services	30,880	30,851	32,860
3. Total Capital Outlay	4,473	4,004	2,954
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	213,736	242,604	214,090

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Name of Fund	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Name of Unit/Program/Department			
Behavioral Health Morrow			
Mental Health			
1. Total Personal Services	377,672	423,563	465,272
2. Total Materials and Services	111,487	153,369	124,400
3. Total Capital Outlay	8,958	8,842	6,492
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	498,115	585,774	596,164

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Developmentally Disabled			
1. Total Personal Services	29,389	37,994	38,390
2. Total Materials and Services	55,566	69,225	58,040
3. Total Capital Outlay	1,344	1,979	1,544
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	86,299	109,198	97,974

Name of Unit/Program/Department	Actual Data Last Year 2003-04	Adopted Budget This Year 2004-05	Approved Budget Next Year 2005-06
Private Contracts			
1. Total Personal Services	13,449	15,562	35,413
2. Total Materials and Services	22,054	43,650	24,800
3. Total Capital Outlay	983	4,500	2,000
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	36,486	63,712	62,213