

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Crusher</b>			
1. Total Personal Services	73,290	55,310	57,126
2. Total Materials and Services	92,187	119,600	119,600
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	165,477	174,910	176,726

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Queen &amp; Court</b>			
1. Total Personal Services	0	0	0
2. Total Materials and Services	6,146	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	6,146	6,350	6,350

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

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Road</b>			
<b>Weed</b>			
1. Total Personal Services	127,101	138,797	143,540
2. Total Materials and Services	107,427	112,750	112,750
3. Total Capital Outlay	0	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	234,528	256,547	261,290

Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Fair</b>			
<b>Horse Show</b>			
1. Total Personal Services	0	0	0
2. Total Materials and Services	1,860	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	1,860	0	0

Nondepartmental	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	55,000	55,000	55,000
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	1,507,986	966,305	1,109,779
9. Total Requirements	1,562,986	1,021,305	1,164,779

Nondepartmental	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	0	0	0
2. Total Materials and Services	44,513	75,500	75,500
3. Total Capital Outlay	1,094	1,500	1,500
4. Total Debt Service			
5. Total Transfers	18,250	17,250	17,250
6. Total Contingencies		14,257	26,430
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	26,352	15,000	15,000
9. Total Requirements	90,209	123,507	135,680

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Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Local Staff Grant</b>			
1. Total Personal Services	50,972	55,120	59,539
2. Total Materials and Services	0	0	23,594
3. Total Capital Outlay	0	0	2,500
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	50,972	55,120	85,633

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Park</b>			
<b>Cutsforth Park</b>			
1. Total Personal Services	516	4,517	4,520
2. Total Materials and Services	13,471	17,595	19,050
3. Total Capital Outlay	650	37,804	27,353
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	14,637	59,916	50,923

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>OYCC</b>			
1. Total Personal Services	437	1,000	2,500
2. Total Materials and Services	0	0	38,590
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	437	1,000	41,090

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Anson Wright Park</b>			
1. Total Personal Services	516	4,517	4,520
2. Total Materials and Services	12,972	14,300	15,250
3. Total Capital Outlay	-170	34,404	36,303
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	13,318	53,221	56,073

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

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Morrow County Commission on Children &amp; Families</b>			
<b>Client Specific</b>			
1. Total Personal Services	0	1,000	0
2. Total Materials and Services	3,914	4,000	1,000
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	3,914	5,000	1,000

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>ATV Park</b>			
1. Total Personal Services	50,878	66,414	61,827
2. Total Materials and Services	129,662	116,950	116,950
3. Total Capital Outlay	156,597	463,100	268,530
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	337,137	646,464	447,307

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Youth Investment</b>			
1. Total Personal Services	12,540	12,016	10,000
2. Total Materials and Services	0	0	4,860
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	12,540	12,016	14,860

Nondepartmental	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers	40,889		
6. Total Contingencies		92,566	84,697
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	24,882		
9. Total Requirements	65,771	92,566	84,697

Nondepartmental	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	0	0	0
2. Total Materials and Services	201,146	250,716	145,483
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	40,324	42,480	24,000
9. Total Requirements	251,470	303,196	179,483

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

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Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Prevention</b>			
1. Total Personal Services	7,782	13,325	0
2. Total Materials and Services	49,719	48,760	0
3. Total Capital Outlay	1,175	3,760	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	58,676	65,845	0

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

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Fair</b>			
<b>Fair</b>			
1. Total Personal Services	35,518	37,647	39,535
2. Total Materials and Services	31,653	33,675	33,675
3. Total Capital Outlay	2,394	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	69,565	74,572	76,460

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Chemical Dependency</b>			
1. Total Personal Services	185,245	166,579	0
2. Total Materials and Services	34,069	28,350	0
3. Total Capital Outlay	3,224	2,304	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	222,538	197,233	0

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Indoor/Outdoor Arena</b>			
1. Total Personal Services	0	0	0
2. Total Materials and Services	1,833	3,850	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	1,833	3,850	3,850

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Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
<b>Behavioral Health Morrow</b>			
<b>Mental Health</b>			
1. Total Personal Services	449,383	480,938	0
2. Total Materials and Services	186,581	158,820	0
3. Total Capital Outlay	6,791	5,992	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	642,755	645,750	0