

DETAILED REQUIREMENTS BY FUND

FOR THE FISCAL YEAR 1972-1973
BEGINNING JULY 1, 1972

Morrow County

ROADS DEPARTMENT
Gen. Roads FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
6,930.00	7,938.00	8,295		
6,706.34	7,682.00	8,032		
13,512.02	13,743.24	15,834		
70,177.70	80,225.65	79,981		
4,331.25	4,961.00	5,184		
2,484.82	2,907.60	2,300		
4,600.00	4,600.00	5,862		
1,891.00	1,989.78	3,897		
110,633.13	124,047.27	129,385		
22,662.58	24,032.98	25,000		
3,295.47	3,076.30	4,500		
8,552.78	7,783.49	7,920		
16,638.18	15,902.22	16,000		
8,926.21	3,172.48	-0-		
5,310.28	6,147.36	6,400		
5,487.39	6,781.15	5,003		
48,269.44	38,621.80	27,000		
2,284.05	2,163.54	3,000		
8,000.00	8,000.00	9,000		
14,556.02	.00	400		
8,366.74	7,254.73	4,300		
6,688.54	7,229.09	3,500		
600.00	501.43	3,251		
.00	.00	744		
159,597.67	125,246.57	116,018		
37,414.76	36,266.53	27,000		
37,414.76	36,266.53	27,000		
307,665.56	285,540.37			
15,856.44	4,659.62	40,000		
321,500.00	290,000.00	312,403		

PERSONAL SERVICES:

Road Master's salary
Road Farmman's salary
Mechanic and Crusher Operator sal.
Gen. labor (hourly basis)
Bookkeeper salary
Park Attendant's salary
County Commissioners salary
Overtime and extra help

TOTAL PERSONAL SERVICES

130,817

MATERIALS AND SERVICES:

Repairs
Supplies, (shop and office)
Insurance
Gas and Oil
City Appropriation fund
Social security
Misc Expense
Road Materials and supplies
Tires and Tubes
Retirement Fund
Park supplies and garage disposal
Freight on Asphalt
Wood Chemicals
General Contingency fund
County Commissioners expense

TOTAL MATERIALS AND SERVICES

115,903

CAPITAL OUTLAY:

Trucks, pickups, road equipment & car.

30,000

TOTAL CAPITAL OUTLAY

30,000

TOTAL EXPENDITURES

276,720

Unappropriated fund

276,720

General School DEPARTMENT

Co. School FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
34,209.00	34,106.36	29,807		
34,209.00	34,106.36			
.00	.00			
34,209.00	34,106.36	29,807		

MATERIALS AND SERVICES:

Co. allocation to school district per census child

32,178

TOTAL EXPENDITURES

32,178

Alcohol Enforcement DEPARTMENT

Enforcement FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
568.43	200.00	200.00		
568.43	200.00			
331.57	.00			
900.00	200.00			

MATERIALS AND SERVICES:

Supplies for District Attorney

500

TOTAL EXPENDITURES

500

Special Funds DEPARTMENT

Airport FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
-0-	-0-	3,111		
-0-	-0-			
-0-	-0-	3,111		

MATERIALS AND SERVICES:

Repair and Mtse to County Airport

3,111

TOTAL EXPENDITURES

3,111

Special fund DEPARTMENT

Dog FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
45.00	212.59	600		
45.00	212.59			
505.00	387.41			
550.00	600.00			

MATERIALS AND SERVICES:

Claims for livestock killed

1,100

TOTAL EXPENDITURES

1,100

Special Funds DEPARTMENT

Law Library FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
1,171.05	1,260.45	1,000		
1,171.05	1,260.45			
28.95	39.55			
1,200.00	1,300.00	1,000		

MATERIALS AND SERVICES:

Books for Law Library

1,000

TOTAL EXPENDITURES

1,000

Special fund DEPARTMENT

Hospital Mtse FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
10,000.00	11,798.74	10,000		
10,000.00	11,798.74			
.00	201.26			
10,000.00	12,000.00	10,000		

MATERIALS AND SERVICES:

County share to support hospital

7,000

TOTAL EXPENDITURES

7,000

Hospital DEPARTMENT

FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
11844	8702	8995		
12426	11577	11414		
23502	23740	22930		
9649	14835	15312		
13254	15278	14946		
4696	4994	5150		
42400	45200	47200		
6000	8100	8908		
49325	49478	49608		
774	600	600		
933	943	1300		
11286	14688	14690		
186089	198135	204316		

PERSONAL SERVICES:

Administrator
Clerks (Office)
Dietary (cooks - dishwashers)
Plant Operation (Engineer & Janitor)
Housekeepers
Laundress & Helpers
R. N. Nurses
L.P.N.'s
Nurses Aides
Pharmacy
Ambulance
Lab Tech & X-Ray Tech
Medical Records

TOTAL PERSONAL SERVICES

212213

SERVICES & MATERIALS

Administration
Dietary
Housekeeping
Plant Operation
Lab & X-Ray
Nursing Service
Laundry
Ambulance
Capital Expenditures
Repayment of Loan E.C.

TOTAL EXPENDITURES

308802

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
259411	279297	304623		

Vector Control DEPARTMENT

FOR THE FISCAL YEAR 1972-1973

Boardman Vector Control DEPARTMENT

FOR THE FISCAL YEAR 1972-1973

Morrow

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
120.00	120.00	120		
700.00	148.00	1,500		
.00	.00	200		
120.00	268.00	1,820		
3,323.00	2,000.00	-0-		
10.00	.00	10		
225.00	240.00	403		
.00	.00	290		
357.00	5.00	25		
.00	.00	200		
.00	.00	-0-		
3,915.00	2,378.00	1,930		
4,035.00	2,646.00			
3,104.00	2,175.00			
7,139.00	4,821.00	3,750		

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Fair and Rodeo DEPARTMENT

General FUND

HISTORICAL DATA			BUDGET FOR ENSUING YEAR	APPROVED
ACTUAL	1971	1972		
1200.00	1500.00	1500.00		
3465.82	3643.79	3500.00		
400.63	555.44	625.00		
323.20	307.00	325.00		
364.21	640.25	600.00		
964.87	1198.94	1110.00		
1289.00	833.00	1700.00		
96.90	128.75	100.00		
259.69	176.65	200.00		
1112.40	1072.56	1200.00		
601.46	2026.09	800.00		
1088.76	2954.85	1600.00		
150.00	150.00	150.00		
742.00	1530.00	1600.00		
2103.46	1515.84	2200.00		
964.12	1388.84	1700.00		
173.43	640.83	600.00		
5438.69	7502.65	7000.00		
8665.00	7190.56	9000.00		
2600.00	2600.00	2800.00		
1033.01	987.65	800.00		
557.03	1051.69	700.00		
200.00	100.00	400.00		
	1943.00	5000.00		
	6563.01	1600.00		
	5000.00	5000.00		
32,693.68	53,200.39	52,110.00		

Salaries-Secretarial

1500.00

Salaries-Caretaker

3610.00

Other Payroll Costs & Taxes

325.00

Travel

650.00

Clerical-Fair

1200.00

Judges

1000.00

Personal Service-Rodeo

130.00

Office Supplies

200.00

Telephone

1200.00

Utilities

2000.00

Repairs & Maintenance

1300.00

General Supplies

150.00

Audit

1600.00

Insurance & Bonds

2000.00

Advertising & Publicity</