

**FAIR**

Name of Unit/Program: **FAIR & RODEO**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	18,420	28,450	28,700
2. Total Materials and Services	-	150	1,500
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	300	300
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	18,420	30,250	30,500
10. Total Anticipated Requirements	-	-	-

Name of Unit/Program: **RODEO**

Name of Unit/Program: **FAIR & RODEO**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	24,989	29,250	43,500
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	-	-
6. Total Contingencies	-	300	300
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	24,989	30,250	43,800
10. Total Anticipated Requirements	-	-	-

**QUEEN of COURT**

Name of Unit/Program: **FAIR & RODEO**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	1,910	2,250	2,300
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	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	1,910	2,250	2,300
10. Total Anticipated Requirements	-	-	-

Name of Unit/Program: **HORSE SHOW**

Name of Unit/Program: **FAIR & RODEO**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	1,078	1,570	1,570
2. Total Materials and Services	-	-	-
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	526	526
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	1,078	2,096	2,096
10. Total Anticipated Requirements	-	-	-

**SPECIAL TRANSPORTATION**

Name of Unit/Program: **SPECIAL TRANSPORTATION**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	3,500	3,500
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	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	3,500	3,500
10. Total Anticipated Requirements	-	-	-

Name of Unit/Program: **STOKES LANDING SR. CTR.**

Name of Unit/Program: **SPECIAL TRANSPORTATION**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	6,095	6,095
2. Total Materials and Services	-	1,745	1,745
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	3,500	3,500
6. Total Contingencies	-	2,643	2,643
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	13,983	13,983
10. Total Anticipated Requirements	-	-	-

**ST. PAT'S SENIOR CENTER**

Name of Unit/Program: **SPECIAL TRANSPORTATION**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	7,085	7,085
2. Total Materials and Services	-	1,745	1,745
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	3,500	3,500
6. Total Contingencies	-	2,642	2,642
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	14,972	14,972
10. Total Anticipated Requirements	-	-	-

**DOLLARIDE**

Name of Unit/Program: **SPECIAL TRANSPORTATION**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	3,094	3,094
2. Total Materials and Services	-	33,600	33,600
3. Total Capital Outlay	-	-	-
4. Total Debt Service	-	-	-
5. Total Transfers	-	3,000	3,000
6. Total Contingencies	-	200	200
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	39,894	39,894
10. Total Anticipated Requirements	-	-	-

**MORROW COUNTY**

Name of Unit/Program: **MENTAL HEALTH**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	149,368	166,118	170,931
2. Total Materials and Services	30,700	30,498	34,872
3. Total Capital Outlay	1201	51,980	1,000
4. Total Debt Service	-	-	-
5. Total Transfers	-	7000	15,334
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	201,335	269,576	272,143
10. Total Anticipated Requirements	-	-	-

**WHEELER-GILLIAM COUNTIES**

Name of Unit/Program: **MENTAL HEALTH**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	55,617	60,812	64,377
2. Total Materials and Services	7,205	26,702	24,000
3. Total Capital Outlay	72	2,400	500
4. Total Debt Service	-	-	-
5. Total Transfers	-	3,000	6,361
6. Total Contingencies	-	-	-
7. Total All Other Expenditures and Requirements	-	-	10,000
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	62,894	92,914	106,110
10. Total Anticipated Requirements	-	-	-

**FORM LB-4 IDENTIFICATION OF FUNDS BY UNIT/PROGRAM**

Name of Unit/Program: **ADMINISTRATION**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	127,250	121,300	242,506
2. Total Materials and Services	225,365	207,040	335,122
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 Ending Fund Balance	352,615	328,340	577,628
10. Total Anticipated Requirements	-	-	-

**DIETARY**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	110,480	109,800	144,481
2. Total Materials and Services	64,480	83,500	94,200
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 Ending Fund Balance	174,960	193,300	238,681
10. Total Anticipated Requirements	-	-	-

**LAUNDRY**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	20,830	20,470	23,838
2. Total Materials and Services	2,540	4,030	6,500
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 Ending Fund Balance	23,370	24,500	30,338
10. Total Anticipated Requirements	-	-	-

**HOUSEKEEPING**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	57,350	59,910	69,110
2. Total Materials and Services	8,200	7,220	14,100
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 Ending Fund Balance	65,550	67,130	83,210
10. Total Anticipated Requirements	-	-	-

**MAINTENANCE**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	66,740	82,040	120,510
2. Total Materials and Services	84,260	52,270	50,500
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 Ending Fund Balance	111,000	134,310	171,010
10. Total Anticipated Requirements	-	-	-

**CENTRAL SUPPLY**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	9,360	15,110	16,379
2. Total Materials and Services	47,410	35,520	22,800
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 Ending Fund Balance	56,770	50,630	39,179
10. Total Anticipated Requirements	-	-	-

**NURSING SERVICE**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	160,480	289,480	240,706
2. Total Materials and Services	8,820	22,690	36,200
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 Ending Fund Balance	270,500	312,170	276,906
10. Total Anticipated Requirements	-	-	-

**PHARMACY**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	63,990	89,100
2. Total Materials and Services	-	68,260	-
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 Ending Fund Balance	-	63,990	89,100
10. Total Anticipated Requirements	-	-	-

**LABORATORY**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	91,450	131,890	148,216
2. Total Materials and Services	700,490	124,860	134,500
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 Ending Fund Balance	791,940	256,750	282,716
10. Total Anticipated Requirements	-	-	-

**RADIOLOGY**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	62,690	57,490	76,353
2. Total Materials and Services	21,460	23,770	24,000
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 Ending Fund Balance	84,150	81,260	100,353
10. Total Anticipated Requirements	-	-	-

**ERG**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	-	-
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	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	-	-	-

**AUBURN**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	-	-
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	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	-	-	-

**RESPIRATORY**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	-	-
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	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-	-	-
10. Total Anticipated Requirements	-	-	-

**EMERGENCY**

Name of Unit/Program: **MEDICAL**

	Actual Data Last Year 1990-91	Adopted Budget This Year 1991-92	Approved Budget Next Year 1992-93
1. Total Personal Services	-	-	-
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	-	-	-
8. Total Unappropriated Ending Fund Balance	-	-	-
9. Total Ending Fund Balance	-		