

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**  
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Name of Unit/Program: **Speech Therapy**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	-0-		
2. Total Materials and Services		550	-0-
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	-0-	550	-0-

Name of Unit/Program: **Dietary**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	137,069	158,647	154,486
2. Total Materials and Services	73,193	99,000	87,630
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	210,262	257,647	242,116

Name of Unit/Program: **Laundry**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	24,297	36,034	30,678
2. Total Materials and Services	13,591	15,400	27,933
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	37,888	49,434	58,611

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Name of Unit/Program: **Pharmacy**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	550	-0-	-0-
2. Total Materials and Services	82,056	117,509	104,973
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	82,606	117,509	104,973

Name of Unit/Program: **Respiratory Therapy**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	7,124	10,134	10,109
2. Total Materials and Services	2,147	9,900	3,846
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	9,271	20,034	13,955

Name of Unit/Program: **Physical Therapy**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	10,011	50,500	52,000
2. Total Materials and Services	10,740	9,939	10,044
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	20,751	60,439	62,044

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Name of Unit/Program: **Laboratory**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	151,559	181,606	186,875
2. Total Materials and Services	131,923	144,324	161,430
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	283,482	325,930	348,305

Name of Unit/Program: **EKG**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	7,390	11,469	9,552
2. Total Materials and Services	5,456	7,800	7,161
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	12,846	19,269	16,713

Name of Unit/Program: **Radiology**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	61,164	87,600	73,266
2. Total Materials and Services	62,079	71,434	59,325
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	123,243	159,034	132,591

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Name of Unit/Program: **Dental Clinic**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	-0-	129,671	149,000
2. Total Materials and Services		28,800	26,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	-0-	158,471	175,000

Name of Unit/Program: **Home Health**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	181,157	248,331	248,746
2. Total Materials and Services	51,253	67,760	60,393
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	232,410	316,091	309,139

Name of Unit/Program: **Central Supply**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	26,465	26,186	28,779
2. Total Materials and Services	32,031	550	20,673
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	58,496	26,736	49,452

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Name of Unit/Program: **County EMS**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	7,057	15,069	15,069
2. Total Materials and Services	14,388	23,440	17,891
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	21,445	38,509	32,960

Name of Unit/Program: **Heppner Clinic**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	339,087	406,206	407,000
2. Total Materials and Services	117,087	148,433	95,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	456,174	554,639	502,000

Name of Unit/Program: **Boardman Clinic**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	720	1,616	1,800
2. Total Materials and Services	143,174	157,192	148,200
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	143,894	158,808	150,000

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Name of Unit/Program: **Emergency**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	36,618	46,035	35,439
2. Total Materials and Services	64,672	88,165	79,722
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	101,290	134,200	115,161

Name of Unit/Program: **Ambulance**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	30,816	67,294	45,141
2. Total Materials and Services	19,101	20,053	20,244
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	49,917	87,347	65,385

Name of Unit/Program: **Boardman Ambulance**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	9,073	15,456	16,000
2. Total Materials and Services	40,008	43,340	40,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	49,081	58,796	56,000

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Name of Unit/Program: **Medical Records**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	25,352	29,150	29,258
2. Total Materials and Services	4,295	6,600	3,978
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	29,647	35,750	33,236

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Name of Unit/Program: **Accounting**

Name of Fund	Actual Data Last Year 92-93	Adopted Budget This Year 93-94	Approved Budget Next Year 94-95
1. Total Personal Services	52,241	65,585	66,739
2. Total Materials and Services	26,872	29,810	32,000
3. Total Capital Outlay			
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated or Ending Fund Balance			
9. Total Requirements	79,113	95,395	98,739