

**SUMMARY OF ORGANIZATION
UNIT/PROGRAM BY FUND**

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
PHARMACY				
1. Total Personal Services	0			0
2. Total Materials and Services	118,844		117,440	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	118,844		117,440	0

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Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
Fund MEDICAL RESPIRATORY THERAPY				
1. Total Personal Services	11,459		11,324	
2. Total Materials and Services	3,831		3,588	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	15,000		14,912	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
PHYSICAL THERAPY				
1. Total Personal Services	26,772		26,456	
2. Total Materials and Services	7,736		7,645	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	34,508		34,101	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
LABORATORY				
1. Total Personal Services	166,591		164,623	
2. Total Materials and Services	155,040		153,208	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	321,631		317,831	0

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Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
Fund MEDICAL HOME HEALTH				
1. Total Personal Services	278,299		273,034	
2. Total Materials and Services	86,043		85,026	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	382,342		358,060	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
CENTRAL SUPPLY				
1. Total Personal Services	27,155		26,834	
2. Total Materials and Services	47,601		47,039	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	74,756		73,873	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
COUNTY EMS				
1. Total Personal Services	12,443		13,850	
2. Total Materials and Services	17,168		19,110	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	29,611		32,960	0

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Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
Fund MEDICAL HEPPNER CLINIC				
1. Total Personal Services	309,703		372,342	
2. Total Materials and Services	107,846		129,658	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	417,549		502,000	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
BOARDMAN CLINIC				
1. Total Personal Services				
2. Total Materials and Services	150,499		150,000	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	150,499		150,000	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
EMERGENCY				
1. Total Personal Services	117,475		116,087	
2. Total Materials and Services	73,135		72,271	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	190,610		188,358	0

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Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
Fund MEDICAL AMBULANCE				
1. Total Personal Services	43,507		42,993	
2. Total Materials and Services	27,667		27,340	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	71,174		70,333	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
BOARDMAN AMBULANCE				
1. Total Personal Services	14,129		16,719	
2. Total Materials and Services	33,195		39,281	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	47,324		56,000	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
MEDICAL RECORDS				
1. Total Personal Services	25,282		24,983	
2. Total Materials and Services	2,040		2,018	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	27,322		26,999	0

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Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
Fund MEDICAL EKG				
1. Total Personal Services	9,244		9,135	
2. Total Materials and Services	7,288		7,202	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	16,532		16,337	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
RADIOLOGY				
1. Total Personal Services	74,528		73,647	
2. Total Materials and Services	58,677		57,984	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	133,205		131,631	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
DENTAL CLINIC				
1. Total Personal Services	95,337		101,839	
2. Total Materials and Services	68,037		73,161	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	163,374		175,000	0

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Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
Fund MEDICAL PLANT				
1. Total Personal Services	97,503		96,351	
2. Total Materials and Services	71,985		71,134	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	169,488		167,485	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
INFORMATION SYSTEMS				
1. Total Personal Services	11,884		11,753	
2. Total Materials and Services	37,330		36,889	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	49,224		48,642	0

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Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
Fund MEDICAL ACCOUNTING				
1. Total Personal Services	59,596		58,892	
2. Total Materials and Services	31,132		30,763	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				0
8. Total Unappropriated or Ending Fund Balance				
9. Total Requirements	90,728		89,655	0

Name of Unit/Program/Department	Actual Data		Adopted Budget	
	Last Year 93-94	This Year 94-95	This Year 94-95	Next Year 95-96
BUSINESS OFFICE				
1. Total Personal Services	116,539		115,162	
2. Total Materials and Services	25,830		25,524	
3. Total Capital Outlay				
4. Total Debt Service				
5. Total Transfers				
6. Total Contingencies				
7. Total All Other Expenditures and Requirements				