FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

General Fund

Name of Unit/Program/Department **Public Affairs (180)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	90,924	105,862	106,110
2. Total Materials and Services……	28,033	22,120	22,120
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……			
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……			
9. Total Requirements……	118,957	127,982	128,230

Name of Unit/Program/Department **Training (210)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	410,316	517,513	518,735
2. Total Materials and Services……	136,945	163,574	163,574
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……			
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……			
9. Total Requirements……	547,261	681,087	682,309

Name of Unit/Program/Department **Fire Operations - Admin (310)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	410,747	474,392	475,577
2. Total Materials and Services……	15,987	12,575	12,575
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……			
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……			
9. Total Requirements……	426,734	486,967	488,152

Name of Unit/Program/Department **Fire Operations - Battalion Chiefs (311)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	773,553	874,402	876,522
2. Total Materials and Services……	19,214	24,190	24,190
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……			
6. Total Contingencies……			
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance…..			
9. Total Requirements……	792,767	898,592	900,712