FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Finance (150)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	349,103	399,952	400,698
2. Total Materials and Services……	38,737	83,875	83,875
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……	387,840	483,827	484,573

Name of Unit/Program/Department **Community Assistance Prog (160)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	199,430	223,044	223,416
2. Total Materials and Services……	10,412	17,075	17,075
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……	209,842	240,119	240,491

Name of Unit/Program/Department **Information Technology (170)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	309,164	268,549	269,171
2. Total Materials and Services……	1,405,317	201,490	201,490
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……	1,714,481	470,039	470,661

Name of Unit/Program/Department **Communications (171)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	-	123,586	123,860
2. Total Materials and Services……	-	1,310,038	1,317,639
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……	-	1,433,624	1,441,499