FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Facility Maintenance (520)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	51,967	58,033	58,161
2. Total Materials and Services……	286,553	287,200	287,200
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……	338,520	345,233	345,361

Name of Unit/Program/Department **Warehouse (530)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	172,757	203,783	204,248
2. Total Materials and Services……	415,442	526,262	526,262
3. Total Capital Outlay……	6,777	-	-
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……	594,976	730,045	730,510

Name of Unit/Program/Department **Nondepartmental**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	-	-	-
2. Total Materials and Services……	-	-	-
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……	-	3,849,511	3,856,011
6. Total Contingencies……		3,427,327	4,064,000
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……	5,299,805		
9. Total Requirements……	5,299,805	7,276,838	7,920,011

	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
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 Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance…..	-	-	-
9. Total Requirements……	-	-	-