FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Fire Chief (120)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	192,473	194,653	195,131
2. Total Materials and Services……	64,314	42,360	42,360
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……	256,787	237,013	237,491

Name of Unit/Program/Department **Chief's Office (121)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	98,482	113,589	113,857
2. Total Materials and Services……	6,681	19,450	19,450
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……	105,163	133,039	133,307

Name of Unit/Program/Department **Administration (130)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	287,908	313,486	314,019
2. Total Materials and Services……	344,935	419,668	419,668
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……	632,843	733,154	733,687

Name of Unit/Program/Department **Human Resources (140)**	Actual Data Last Year 2007-08	Adopted Budget This year 2008-09	Adopted Budget Next Year 2009-10
1. Total Personal Services……	245,012	316,128	316,800
2. Total Materials and Services……	89,971	100,290	100,290
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……	334,983	416,418	417,090