FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **EMS (3400)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	522,663	523,663	506,234
2. Total Materials and Services……	80,248	49,873	29,080
3. Total Capital Outlay……	525	-	-
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……	603,436	573,536	535,314

Name of Unit/Program/Department **Information Technology (4100)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	237,023	269,171	257,865
2. Total Materials and Services……	233,474	201,490	326,772
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……	470,497	470,661	584,637

Name of Unit/Program/Department **Communications (4150)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	101,473	123,860	126,801
2. Total Materials and Services……	1,248,407	1,317,639	1,212,966
3. Total Capital Outlay……	5,142	-	-
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……	1,355,022	1,441,499	1,339,767

Name of Unit/Program/Department **Fleet Services (4200)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	652,992	616,797	629,068
2. Total Materials and Services……	596,864	674,137	705,236
3. Total Capital Outlay……	5,000	-	
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……	1,254,856	1,290,934	1,334,304