FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Human Resources (1240)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	262,391	316,800	333,374
2. Total Materials and Services……	68,415	100,290	56,757
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……	330,806	417,090	390,131

Name of Unit/Program/Department **Finance (1250)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	375,006	400,698	408,342
2. Total Materials and Services……	55,950	83,875	65,200
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……	430,956	484,573	473,542

Name of Unit/Program/Department **Public Affairs (1280)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	98,684	106,110	107,722
2. Total Materials and Services……	20,245	22,120	19,380
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……	118,929	128,230	127,102

Name of Unit/Program/Department **Life Safety Services (2100)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	762,618	863,275	846,486
2. Total Materials and Services……	47,784	76,897	66,467
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……	810,402	940,172	912,953