FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Health & Safety/Spec Projects (2200)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	253,970	148,559	150,283
2. Total Materials and Services……	82,552	33,795	2,129
3. Total Capital Outlay……	32,232	37,000	-
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……	368,754	219,354	152,412

Name of Unit/Program/Department **Health & Safety (2250)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	-	-	203,422
2. Total Materials and Services……	-	-	15,432
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……	-	-	218,854

Name of Unit/Program/Department **Community Assistance Prog (2300)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	211,985	223,416	222,470
2. Total Materials and Services……	10,267	17,075	11,165
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……	222,252	240,491	233,635

Name of Unit/Program/Department **Training (3100)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	545,768	518,735	470,912
2. Total Materials and Services……	102,580	163,574	92,944
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……	648,348	682,309	563,856