FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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General Fund

Name of Unit/Program/Department **Facility Maintenance (4230)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	61,341	58,161	59,613
2. Total Materials and Services……	237,762	287,200	287,056
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……	299,103	345,361	346,669

Name of Unit/Program/Department **Warehouse (4260)**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
1. Total Personal Services……	142,913	204,248	150,148
2. Total Materials and Services……	453,511	526,262	562,842
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……	596,424	730,510	712,990

Name of Unit/Program/Department **Nondepartmental**	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
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	2,771,305
6. Total Contingencies……		4,064,000	4,569,018
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance……	5,657,151		
9. Total Requirements……	9,506,662	7,920,011	7,340,323

	Actual Data Last Year 2008-09	Adopted Budget This year 2009-10	Adopted Budget Next Year 2010-11
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……	-	-	-