FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

General Fund

Name of Unit/Program/Department **Fleet Services (510)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	486,213	541,939	615,366
2. Total Materials and Services……	465,384	572,100	674,137
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……	951,597	1,114,039	1,289,503

Name of Unit/Program/Department **Facility Maintenance (520)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	47,646	53,870	58,033
2. Total Materials and Services……	230,072	235,160	287,200
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……	277,718	289,030	345,233

Name of Unit/Program/Department **Warehouse (530)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	142,000	208,136	203,782
2. Total Materials and Services……	490,153	515,979	526,262
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……	632,153	724,115	730,044

Nondepartmental	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	-	-	-
2. Total Materials and Services……	-	-	-
3. Total Capital Outlay……	-	-	-
4. Total Debt Service……	-	-	-
5. Total Transfers……	152,498	125,000	3,849,511
6. Total Contingencies……		1,386,242	3,427,327
7. Total Reserves and Special Payments.....	-	-	-
8. Total Unappropriated Ending Fund Balance…..	-	-	-
9. Total Requirements……	152,498	1,511,242	7,276,838