FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

Publish ONLY completed portion of this page.

General Fund

Name of Unit/Program/Department **Community Assistance (160)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	178,326	210,937	223,040
2. Total Materials and Services……	12,617	22,425	17,075
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……	190,943	233,362	240,115

Name of Unit/Program/Department **Technical Services (170)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	451,865	439,845	268,545
2. Total Materials and Services……	1,201,406	1,339,507	201,490
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……	1,653,271	1,779,352	470,035

Name of Unit/Program/Department **Communications (171)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	-	-	123,580
2. Total Materials and Services……	-	-	1,310,038
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……	-	-	1,433,618

Name of Unit/Program/Department **Public Affairs (180)**	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Adopted Budget Next Year 2008-09
1. Total Personal Services……	82,232	99,914	105,857
2. Total Materials and Services……	22,075	27,650	22,120
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……	104,307	127,564	127,977