

**FORM LB-4 SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND**

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,129	1,233	1,299
2. Total Materials and Services	363	725	600
3. Total Capital Outlay	7	200	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	1,499	2,158	1,899

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	0	71,983	71,983
2. Total Materials and Services	0	27,500	27,500
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	99,483	99,483

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	125,555	130,573	140,159
2. Total Materials and Services	31,085	31,925	31,925
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	156,640	162,498	172,084

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	85,027	93,846	98,127
2. Total Materials and Services	14,244	20,450	20,450
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	99,271	114,296	118,577

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	178,755	187,483	193,787
2. Total Materials and Services	18,770	22,730	33,250
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	197,525	210,213	227,037

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,492,727	1,660,717	1,712,638
2. Total Materials and Services	425,608	445,419	446,040
3. Total Capital Outlay	122,447	112,550	128,900
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	2,040,782	2,218,686	2,287,578

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	435,410	495,556	451,084
2. Total Materials and Services	158,372	152,967	219,004
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	593,782	648,523	670,088

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	143,282	156,443	164,745
2. Total Materials and Services	10,604	18,763	12,125
3. Total Capital Outlay	396	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	154,282	175,206	176,870

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	8,800	17,621	18,651
2. Total Materials and Services	6,364	23,450	23,450
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	15,164	41,071	42,101

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	0	0	0
2. Total Materials and Services	4,591	5,840	5,840
3. Total Capital Outlay	0	2,100	2,100
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	4,591	7,940	7,940

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	0	0	0
2. Total Materials and Services	8,300	8,300	10,300
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	8,300	8,300	10,300

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	12,505	43,151	58,848
2. Total Materials and Services	0	800	800
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	12,505	43,951	59,648

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	102,383	101,986	97,110
2. Total Materials and Services	146,483	164,790	166,140
3. Total Capital Outlay	10,442	3,500	18,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	259,308	270,276	281,750

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	8,173	8,986	9,007
2. Total Materials and Services	9,272	17,400	11,280
3. Total Capital Outlay	2,271	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	19,716	26,386	20,287

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	11,585	8,986	9,007
2. Total Materials and Services	11,755	17,400	14,380
3. Total Capital Outlay	0	0	20,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	23,340	26,386	43,387

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	0	0	0
2. Total Materials and Services	122,610	100,850	94,400
3. Total Capital Outlay	14,851	15,000	12,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	137,461	115,850	106,400

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	0	15,000
3. Total Capital Outlay	0	0	0
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	0	0	15,000

Nondepartmental	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	26,971	56,163	56,155
2. Total Materials and Services	267,612	482,890	472,400
3. Total Capital Outlay	53,671	90,450	65,000
4. Total Debt Service			
5. Total Transfers	10,000	10,000	10,000
6. Total Contingencies		0	0
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	2,105,631	999,906	1,002,420
9. Total Requirements	2,463,885	1,639,409	1,605,975

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Name of Fund	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	1,245,711	1,292,501	1,342,668
2. Total Materials and Services	1,466,456	1,588,050	1,376,176
3. Total Capital Outlay	29,868	1,467,500	1,167,500
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	2,742,035	4,348,051	3,886,344

Name of Unit/Program/Department	Actual Data Last Year 2005-06	Adopted Budget This Year 2006-07	Approved Budget Next Year 2007-08
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	0	0
3. Total Capital Outlay	129,101	159,383	50,000
4. Total Debt Service			
5. Total Transfers			
6. Total Contingencies			
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	129,101	159,383	50,000

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