

FORM LB-4

SUMMARY OF ORGANIZATION UNIT/PROGRAM BY FUND

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Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	1,177	1,299	1,303
2. Total Materials and Services	292	600	600
3. Total Capital Outlay	118	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	1,587	1,899	1,903

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	0	71,983	78,519
2. Total Materials and Services	0	27,500	37,500
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	116,019

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	128,231	140,159	141,877
2. Total Materials and Services	28,692	31,925	36,260
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	156,923	172,084	178,137

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Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	91,063	98,127	181,217
2. Total Materials and Services	13,933	20,450	23,429
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	104,996	118,577	204,646

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	183,040	193,787	175,321
2. Total Materials and Services	17,232	33,250	45,850
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	200,272	227,037	221,171

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	1,607,215	1,712,638	1,859,300
2. Total Materials and Services	444,142	446,040	448,450
3. Total Capital Outlay	156,261	128,900	131,900
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	2,207,618	2,287,578	2,439,650

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Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	413,203	451,084	517,660
2. Total Materials and Services	223,768	219,004	228,234
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	636,971	670,088	745,894

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	136,073	155,748	190,968
2. Total Materials and Services	23,635	12,125	18,375
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	159,708	167,873	209,343

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	9,459	18,651	10,691
2. Total Materials and Services	725	23,450	3,200
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	10,184	42,101	13,891

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Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	0	0	0
2. Total Materials and Services	5,271	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	5,271	7,940	7,940

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	0	0	0
2. Total Materials and Services	8,300	10,300	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	10,300	10,300

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	32,779	58,848	50,012
2. Total Materials and Services	582	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	33,361	59,648	50,812

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Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	91,035	97,110	100,268
2. Total Materials and Services	164,759	166,140	170,350
3. Total Capital Outlay	3,853	18,500	193,500
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	259,647	281,750	464,118

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	10,110	9,007	8,388
2. Total Materials and Services	11,158	11,280	20,640
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	21,268	20,287	29,028

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	7,777	9,007	8,388
2. Total Materials and Services	15,064	14,380	23,090
3. Total Capital Outlay	820	20,000	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	23,661	43,387	31,478

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Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	0	0	0
2. Total Materials and Services	96,077	94,400	94,400
3. Total Capital Outlay	14,942	12,000	10,000
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	111,019	106,400	104,400

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	0	0	0
2. Total Materials and Services	11,900	15,000	0
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	11,900	15,000	0

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	4,071	56,155	11,063
2. Total Materials and Services	273,860	472,400	490,500
3. Total Capital Outlay	41,771	65,000	74,600
4. Total Debt Service			
5. Total Transfers	10,000	10,000	19,000
6. Total Contingencies		0	34,798
7. Total All Other Expenditures and Requirements			
8. Total Unappropriated Ending Fund Balance	2,382,896	1,011,417	1,000,000
9. Total Requirements	2,712,598	1,614,972	1,629,961

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Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	1,268,480	1,305,403	1,368,147
2. Total Materials and Services	1,449,347	1,553,050	2,567,563
3. Total Capital Outlay	1,396,258	1,167,500	91,000
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	4,114,085	4,025,953	4,026,710

Name of Unit/Program/Department	Actual Data Last Year 2006-07	Adopted Budget This Year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	0	0	0
2. Total Materials and Services	0	0	0
3. Total Capital Outlay	399,467	107,391	65,000
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	399,467	107,391	65,000