

Aging Services

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REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 011 FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1710 MANAGEMENT & ADMINISTRATION | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 448,233 | 515,109 | 552,511 | 552,511 | 5100 PERMANENT | 637,117 | 637,117 | 635,560 |
| 15,120 | 53,973 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 15 | 573 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 4,402 | 1,965 | 3,209 | 3,209 | 5400 PREMIUM | 0 | 0 | 0 |
| 124,040 | 140,673 | 141,939 | 141,939 | 5500 FRINGE BENEFITS | 110,920 | 110,920 | 110,920 |
| 591,810 | 712,293 | 697,659 | 697,659 | TOTAL EXTERNAL | 748,037 | 748,037 | 746,480 |
| 54,089 | 67,608 | 65,876 | 65,876 | 5550 INSURANCE BENEFITS | 78,310 | 78,310 | 78,310 |
| 645,899 | 779,901 | 763,535 | 763,535 | TOTAL PERSONAL SERVICES | 826,347 | 826,347 | 824,790 |
| 183,190 | 168,694 | 169,768 | 174,038 | 6050 COUNTY SUPPLEMENTS | 238,104 | 238,104 | 238,104 |
| 18,444 | 18,444 | 39,600 | 39,600 | 6060 PASS-THROUGH PAYMENTS | 40,258 | 40,258 | 40,258 |
| 18,066 | 10,306 | 10,756 | 10,756 | 6110 PROFESSIONAL SVCS | 11,768 | 11,768 | 11,768 |
| 4,805 | 6,882 | 4,000 | 4,000 | 6120 PRINTING | 13,600 | 13,600 | 13,600 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 6,252 | 8,427 | 7,600 | 7,600 | 6170 RENTALS | 0 | 0 | 0 |
| 1,088 | 972 | 2,900 | 2,900 | 6180 REPAIRS AND MAINTENANCE | 2,900 | 2,900 | 2,900 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 233 | 515 | 300 | 300 | 6200 POSTAGE | 1,600 | 1,600 | 1,600 |
| 12,826 | 11,340 | 17,347 | 19,072 | 6230 SUPPLIES | 20,959 | 20,959 | 20,741 |
| 754 | 323 | 260 | 260 | 6270 FOOD | 0 | 0 | 0 |
| 274 | 670 | 860 | 3,403 | 6310 EDUCATION & TRAINING | 7,146 | 7,146 | 7,146 |
| 3,254 | 2,522 | 2,543 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 1,957 | 3,548 | 4,170 | 4,170 | 6330 LOCAL TRAVEL/MILEAGE | 4,651 | 4,651 | 4,651 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 342 | 342 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 15,410 | 13,746 | 14,127 | 14,127 | 6620 DUES AND SUBSCRIPTIONS | 15,391 | 15,391 | 21,391 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 95,255 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 361,808 | 246,389 | 274,573 | 280,568 | TOTAL EXTERNAL | 356,377 | 356,377 | 362,159 |
| 0 | 78,303 | 37,014 | 37,108 | 7100 INDIRECT COSTS | 39,852 | 39,852 | 40,070 |
| 22,906 | 20,772 | 17,771 | 17,771 | 7150 TELEPHONE | 17,225 | 17,225 | 17,225 |
| 7,209 | 6,853 | 6,000 | 6,000 | 7200 DATA PROCESSING | 5,376 | 5,376 | 5,376 |
| 3,277 | 4,762 | 5,796 | 5,796 | 7300 MOTOR POOL | 1,130 | 1,130 | 1,130 |
| 58,049 | 58,049 | 91,174 | 91,174 | 7400 BUILDING MANAGEMENT | 101,027 | 101,027 | 101,027 |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 9,025 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 6,738 | 9,346 | 9,025 | 0 | 7560 DISTRIBUTION/POSTAGE | 12,096 | 12,096 | 12,096 |
| 98,179 | 178,085 | 166,780 | 166,874 | TOTAL INTERNAL | 176,706 | 176,706 | 176,924 |
| 459,987 | 424,474 | 441,353 | 447,442 | TOTAL MATERIALS & SERVICES | 533,083 | 533,083 | 539,083 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 5,299 | 2,900 | 13,200 | 20,900 | 8400 EQUIPMENT | 16,200 | 16,200 | 16,200 |
| 5,299 | 2,900 | 13,200 | 20,900 | TOTAL CAPITAL OUTLAY | 16,200 | 16,200 | 16,200 |
| 958,917 | 961,582 | 985,432 | 999,127 | DIRECT BUDGET | 1,120,614 | 1,120,614 | 1,124,839 |
| 1,111,185 | 1,207,275 | 1,218,088 | 1,231,877 | TOTAL BUDGET | 1,375,630 | 1,375,630 | 1,380,073 |

AGENCY: 011
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1710 MANAGEMENT & ADMINISTRATION

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.11 | 23,576 | 1.00 | 23,323 | 1.50 | 34,392 | 1.50 | 34,392 | OFFICE ASSISTANT 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.76 | 18,658 | 1.79 | 48,050 | 2.00 | 55,616 | 2.00 | 55,616 | OFFICE ASSISTANT/SR | 3.00 | 89,742 | 3.00 | 89,742 | 3.00 | 89,742 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ADMIN SECRETARY | 0.80 | 21,764 | 0.80 | 21,764 | 0.80 | 21,764 |
| 1.00 | 31,922 | 2.00 | 69,051 | 2.00 | 74,453 | 2.00 | 74,453 | PRGM DEVELOPMT SPEC | 2.00 | 81,894 | 2.00 | 81,894 | 2.00 | 81,894 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FISCAL ASSISTANT/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 18,925 | 1.00 | 20,442 | 1.00 | 21,678 | 1.00 | 21,678 | FISCAL ASSISTANT | 1.50 | 34,957 | 1.50 | 34,957 | 1.50 | 34,957 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FISCAL SPECIALIST 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.00 | 92,629 | 3.00 | 103,065 | 3.00 | 107,941 | 3.00 | 107,941 | FISCAL SPECIALIST 2 | 3.00 | 118,431 | 3.00 | 118,431 | 3.00 | 118,431 |
| 1.00 | 30,092 | 1.00 | 32,642 | 1.00 | 34,542 | 1.00 | 34,542 | DATA ANALYST | 1.00 | 38,233 | 1.00 | 38,233 | 1.00 | 38,233 |
| 1.00 | 25,347 | 1.00 | 27,476 | 1.00 | 29,168 | 1.00 | 29,168 | DATA TECHNICIAN | 1.00 | 32,116 | 1.00 | 32,116 | 1.00 | 32,116 |
| 0.02 | 467 | 0.00 | 154 | 0.00 | 0 | 0.00 | 0 | NUTRITIONIST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.99 | 29,257 | 0.52 | 16,803 | 1.00 | 33,927 | 1.00 | 33,927 | ADMIN ANALYST | 1.00 | 36,621 | 1.00 | 36,621 | 1.00 | 36,621 |
| 0.37 | 12,761 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FISCAL SPECIALIST/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.72 | 25,826 | 0.99 | 38,752 | 1.00 | 41,643 | 1.00 | 41,643 | ADMIN SVCS OFFICER | 1.00 | 46,335 | 1.00 | 46,335 | 1.00 | 46,335 |
| 0.43 | 18,098 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | AGING SVCS BRCH ADMI | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 60,504 | 1.00 | 63,864 | 1.00 | 65,626 | 1.00 | 65,626 | AGING SVCS MGR/SR | 1.00 | 77,469 | 1.00 | 77,469 | 1.00 | 77,469 |
| 0.71 | 35,546 | 0.60 | 31,124 | 1.00 | 53,525 | 1.00 | 53,525 | AGING SVCS PGRM MGR | 1.00 | 59,555 | 1.00 | 59,555 | 1.00 | 59,555 |
| 0.63 | 24,515 | 0.95 | 40,363 | 0.00 | 0 | 0.00 | 0 | COMMUNITY SVCS ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 111 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | YOUTH SERVICES ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 13.74 | 448,234 | 14.85 | 515,109 | 15.50 | 552,511 | 15.50 | 552,511 | 5100 PERMANENT | 16.30 | 637,117 | 16.30 | 637,117 | 16.30 | 637,117 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 011 FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1750 COMMUNITY ACCESS SERVICES | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 0 | 293,643 | 486,059 | 486,059 | 5100 PERMANENT | 553,350 | 553,350 | 553,350 |
| 0 | 16,813 | 3,024 | 3,024 | 5200 TEMPORARY | 3,024 | 3,024 | 13,624 |
| 0 | 45 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 1,318 | 1,890 | 1,890 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 82,014 | 124,535 | 124,535 | 5500 FRINGE BENEFITS | 97,995 | 97,995 | 100,124 |
| 0 | 393,833 | 615,508 | 615,508 | TOTAL EXTERNAL | 654,369 | 654,369 | 667,098 |
| 0 | 50,353 | 73,283 | 73,283 | 5550 INSURANCE BENEFITS | 77,060 | 77,060 | 77,480 |
| 0 | 444,186 | 688,791 | 688,791 | TOTAL PERSONAL SERVICES | 731,429 | 731,429 | 744,578 |
| 0 | 101,806 | 142,645 | 142,645 | 6050 COUNTY SUPPLEMENTS | 161,039 | 161,039 | 161,039 |
| 0 | 3,448,196 | 3,877,703 | 1,994,151 | 6060 PASS-THROUGH PAYMENTS | 3,757,931 | 3,757,931 | 3,807,931 |
| 0 | 11,231 | 31,059 | 49,059 | 6110 PROFESSIONAL SVCS | 33,559 | 33,559 | 33,436 |
| 0 | 2,447 | 5,880 | 7,880 | 6120 PRINTING | 6,980 | 6,980 | 6,980 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 75,235 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 42 | 450 | 950 | 6200 POSTAGE | 450 | 450 | 450 |
| 0 | 11,309 | 13,220 | 13,996 | 6230 SUPPLIES | 14,510 | 14,510 | 17,814 |
| 0 | 506 | 250 | 250 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 886 | 1,650 | 2,250 | 6310 EDUCATION & TRAINING | 5,075 | 5,075 | 5,575 |
| 0 | 405 | 600 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 1,090 | 2,929 | 2,929 | 6330 LOCAL TRAVEL/MILEAGE | 2,985 | 2,985 | 2,985 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 173 | 531 | 531 | 6620 DUES AND SUBSCRIPTIONS | 895 | 895 | 895 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 0 | 3,653,326 | 4,076,917 | 2,214,641 | TOTAL EXTERNAL | 3,983,424 | 3,983,424 | 4,037,105 |
| 0 | 74,997 | 70,554 | 71,120 | 7100 INDIRECT COSTS | 68,085 | 68,085 | 69,327 |
| 0 | 3,814 | 9,220 | 9,220 | 7150 TELEPHONE | 5,753 | 5,753 | 6,637 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 753 | 865 | 865 | 7300 MOTOR POOL | 3,369 | 3,369 | 3,369 |
| 0 | 58,950 | 306,796 | 307,246 | 7400 BUILDING MANAGEMENT | 311,820 | 311,820 | 318,416 |
| 0 | 28 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 497 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 0 | 139,039 | 387,435 | 388,451 | TOTAL INTERNAL | 389,027 | 389,027 | 397,749 |
| 0 | 3,792,365 | 4,464,352 | 2,603,092 | TOTAL MATERIALS & SERVICES | 4,372,451 | 4,372,451 | 4,434,854 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 0 | 4,047,159 | 4,692,425 | 2,830,149 | DIRECT BUDGET | 4,637,793 | 4,637,793 | 4,704,203 |
| 0 | 4,236,551 | 5,153,143 | 3,291,883 | TOTAL BUDGET | 5,103,880 | 5,103,880 | 5,179,432 |

AGENCY: 011
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1750 COMMUNITY ACCESS SERVICES

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 4.14 | 81,487 | 1.34 | 27,258 | 3.00 | 64,149 | 3.00 | 64,149 | OFFICE ASSISTANT 2 | 3.00 | 74,295 | 3.00 | 74,295 | 3.00 | 74,295 |
| 2.00 | 48,599 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.00 | 52,508 | 1.95 | 55,731 | 2.00 | 60,436 | 2.00 | 60,436 | COMMUNITY INFO SPEC | 2.00 | 66,028 | 2.00 | 66,028 | 2.00 | 66,028 |
| 4.84 | 122,073 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PRGM DEVELOPMT TECH | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 12.85 | 384,726 | 2.45 | 81,508 | 4.50 | 160,030 | 4.50 | 160,030 | PRGM DEVELOPMT SPEC | 5.00 | 192,481 | 5.00 | 192,481 | 5.00 | 192,481 |
| 1.00 | 30,503 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FISCAL SPECIALIST 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.01 | 434 | 0.00 | 0 | 0.00 | 0 | WAREHOUSE WORKER | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.86 | 28,410 | 1.00 | 34,676 | 1.00 | 34,676 | CASE MANAGER/SENIOR | 1.00 | 38,189 | 1.00 | 38,189 | 1.00 | 38,189 |
| 0.00 | 0 | 0.67 | 20,311 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.78 | 103,285 | 2.00 | 79,991 | 3.00 | 121,796 | 3.00 | 121,796 | COMMTY HEALTH NURSE | 3.00 | 132,316 | 3.00 | 132,316 | 3.00 | 132,316 |
| 0.02 | 801 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | NUTRITIONIST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.04 | 47,578 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | HOUSG/COMM SVCS PGM | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.56 | 62,722 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PGM DEVLMT&EVAL MGR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.01 | 197 | 0.00 | 0 | 1.00 | 44,972 | 1.00 | 44,972 | COMMUNITY SVCS ADMIN | 1.00 | 50,041 | 1.00 | 50,041 | 1.00 | 50,041 |
| | | | | | | | | | | | | | | |
| 32.24 | 934,479 | 9.28 | 293,643 | 14.50 | 486,059 | 14.50 | 486,059 | 5100 PERMANENT | 15.00 | 553,350 | 15.00 | 553,350 | 15.00 | 553,350 |

REQUIREMENT DETAIL

| | | | | AGENCY: 011 | | FUND: 156 FEDERAL/STATE PROGRAM FUND | | 1995-96 | | 1995-96 | | 1995-96 | |
|-------------------|-----------|-----------|-----------|---------------------------------------|--|--------------------------------------|--|-----------|-----------|-----------|--|---------|--|
| | | | | SUM ORG: 1900 LONG TERM CARE SERVICES | | | | PROPOSED | | APPROVED | | ADOPTED | |
| 1992-93 | 1993-94 | 1994-95 | 1994-95 | | | | | | | | | | |
| ACTUAL | ACTUAL | ADOPTED | REVISED | | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | | | | | |
| 0 | 3,692,509 | 3,897,727 | 3,871,467 | 5100 PERMANENT | | | | 4,265,132 | 4,265,132 | 4,263,776 | | | |
| 0 | 99,566 | 0 | 117,254 | 5200 TEMPORARY | | | | 0 | 0 | 10,979 | | | |
| 0 | 2,232 | 0 | 0 | 5300 OVERTIME | | | | 0 | 0 | 0 | | | |
| 0 | 10,282 | 18,114 | 18,114 | 5400 PREMIUM | | | | 0 | 0 | 0 | | | |
| 0 | 992,847 | 1,003,421 | 1,015,455 | 5500 FRINGE BENEFITS | | | | 749,311 | 749,311 | 758,363 | | | |
| 0 | 4,797,436 | 4,919,262 | 5,022,290 | TOTAL EXTERNAL | | | | 5,014,443 | 5,014,443 | 5,033,118 | | | |
| 0 | 642,224 | 616,779 | 623,030 | 5550 INSURANCE BENEFITS | | | | 665,314 | 665,314 | 675,708 | | | |
| 0 | 5,439,660 | 5,536,041 | 5,645,320 | TOTAL PERSONAL SERVICES | | | | 5,679,757 | 5,679,757 | 5,708,826 | | | |
| 0 | 318,072 | 282,590 | 372,345 | 6050 COUNTY SUPPLEMENTS | | | | 321,621 | 321,621 | 321,621 | | | |
| 0 | 5,919 | 19,200 | 19,200 | 6060 PASS-THROUGH PAYMENTS | | | | 19,200 | 19,200 | 19,200 | | | |
| 0 | 54,713 | 43,000 | 59,600 | 6110 PROFESSIONAL SVCS | | | | 11,500 | 11,500 | 11,500 | | | |
| 0 | 20,491 | 24,376 | 24,376 | 6120 PRINTING | | | | 31,440 | 31,440 | 31,440 | | | |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | | | | 0 | 0 | 0 | | | |
| 0 | 2,797 | 0 | 0 | 6140 COMMUNICATIONS | | | | 0 | 0 | 0 | | | |
| 0 | 284,450 | 0 | 0 | 6170 RENTALS | | | | 0 | 0 | 0 | | | |
| 0 | 2,121 | 4,615 | 4,615 | 6180 REPAIRS AND MAINTENANCE | | | | 5,215 | 5,215 | 5,215 | | | |
| 0 | 1,148 | 900 | 900 | 6190 MAINTENANCE CONTRACTS | | | | 0 | 0 | 0 | | | |
| 0 | 1,071 | 1,968 | 4,968 | 6200 POSTAGE | | | | 2,572 | 2,572 | 2,572 | | | |
| 0 | 23,059 | 32,634 | 112,705 | 6230 SUPPLIES | | | | 39,234 | 39,234 | 39,234 | | | |
| 0 | 14 | 0 | 0 | 6270 FOOD | | | | 0 | 0 | 0 | | | |
| 0 | 4,764 | 18,638 | 21,475 | 6310 EDUCATION & TRAINING | | | | 25,650 | 25,650 | 25,650 | | | |
| 0 | 3,011 | 6,212 | 3,375 | 6320 MTNG CONFERENCE/CONVENTIONS | | | | 0 | 0 | 0 | | | |
| 0 | 34,578 | 41,806 | 45,058 | 6330 LOCAL TRAVEL/MILEAGE | | | | 45,350 | 45,350 | 45,350 | | | |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 6550 DRUGS | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | | | | 0 | 0 | 0 | | | |
| 0 | 53 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 7820 INTEREST | | | | 0 | 0 | 0 | | | |
| 0 | 756,261 | 475,939 | 668,617 | TOTAL EXTERNAL | | | | 501,782 | 501,782 | 501,782 | | | |
| 0 | 503,992 | 235,811 | 244,063 | 7100 INDIRECT COSTS | | | | 235,050 | 235,050 | 237,306 | | | |
| 0 | 88,302 | 101,446 | 108,046 | 7150 TELEPHONE | | | | 77,188 | 77,188 | 78,312 | | | |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | | | | 0 | 0 | 0 | | | |
| 0 | 38,697 | 39,282 | 39,282 | 7300 MOTOR POOL | | | | 46,920 | 46,920 | 46,920 | | | |
| 0 | 88,384 | 391,486 | 391,486 | 7400 BUILDING MANAGEMENT | | | | 395,929 | 395,929 | 393,453 | | | |
| 0 | 370 | 0 | 0 | 7500 OTHER INTERNAL | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | | | | 0 | 0 | 0 | | | |
| 0 | 30,906 | 34,711 | 34,711 | 7560 DISTRIBUTION/POSTAGE | | | | 31,116 | 31,116 | 31,116 | | | |
| 0 | 750,651 | 802,736 | 817,588 | TOTAL INTERNAL | | | | 786,203 | 786,203 | 787,107 | | | |
| 0 | 1,506,912 | 1,278,675 | 1,486,205 | TOTAL MATERIALS & SERVICES | | | | 1,287,985 | 1,287,985 | 1,288,889 | | | |
| 0 | 0 | 0 | 0 | 8100 LAND | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | | | | 0 | 0 | 0 | | | |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | | | | 0 | 0 | 0 | | | |
| 0 | 25,674 | 74,000 | 363,676 | 8400 EQUIPMENT | | | | 32,000 | 32,000 | 32,000 | | | |
| 0 | 25,674 | 74,000 | 363,676 | TOTAL CAPITAL OUTLAY | | | | 32,000 | 32,000 | 32,000 | | | |
| 0 | 5,579,371 | 5,469,201 | 6,054,583 | DIRECT BUDGET | | | | 5,548,225 | 5,548,225 | 5,566,900 | | | |
| 0 | 6,972,246 | 6,888,716 | 7,495,201 | TOTAL BUDGET | | | | 6,999,742 | 6,999,742 | 7,029,715 | | | |

AGENCY: 011
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1900 LONG TERM CARE SERVICES

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.32 | 8,562 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | DEPUTY SHERIFF 3 * | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 20.51 | 410,826 | 20.75 | 445,895 | 19.50 | 436,345 | 19.50 | 436,345 | OFFICE ASSISTANT 2 | 20.00 | 488,408 | 20.00 | 488,408 | 20.00 | 488,408 |
| 3.96 | 100,754 | 3.11 | 84,252 | 4.00 | 111,232 | 4.00 | 111,232 | OFFICE ASSISTANT/SR | 4.00 | 119,656 | 4.00 | 119,656 | 4.00 | 119,656 |
| 0.02 | 387 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | WP OPERATOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 4.00 | 100,108 | 3.91 | 104,761 | 4.00 | 110,606 | 4.00 | 110,606 | MEDICAL SVCS CLERK | 4.00 | 119,656 | 4.00 | 119,656 | 4.00 | 119,656 |
| 1.00 | 34,039 | 1.00 | 36,886 | 0.00 | 0 | 0.00 | 0 | PRGM DEVELOPMT SPEC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5.23 | 178,934 | 5.76 | 211,505 | 6.00 | 234,812 | 6.00 | 234,812 | SOCIAL WORKER | 6.00 | 255,502 | 6.00 | 255,502 | 6.00 | 255,502 |
| 26.57 | 815,041 | 26.47 | 865,007 | 27.25 | 945,098 | 26.95 | 934,938 | CASE MANAGER/SENIOR | 28.25 | 1,057,249 | 28.25 | 1,057,249 | 28.25 | 1,057,249 |
| 35.81 | 1,025,856 | 31.21 | 964,154 | 30.50 | 991,195 | 30.50 | 991,195 | CASE MANAGER 2 | 29.50 | 809,938 | 29.50 | 809,938 | 29.50 | 809,938 |
| 4.00 | 85,200 | 3.82 | 88,129 | 4.00 | 97,724 | 4.00 | 97,724 | CASE MANAGER 1 | 4.00 | 105,613 | 4.00 | 105,613 | 4.00 | 105,613 |
| 0.65 | 14,326 | 0.00 | 0 | 1.00 | 20,367 | 1.00 | 20,367 | CASE MGMT ASSISTANT | 1.00 | 21,793 | 1.00 | 21,793 | 1.00 | 21,793 |
| 11.26 | 260,840 | 10.95 | 270,320 | 12.00 | 306,746 | 12.00 | 306,746 | ELIGIBILITY SPEC | 12.00 | 333,503 | 12.00 | 333,503 | 12.00 | 333,503 |
| 5.12 | 183,133 | 5.03 | 190,728 | 4.00 | 159,311 | 4.00 | 159,311 | COMMTY HEALTH NURSE | 4.00 | 176,186 | 4.00 | 176,186 | 4.00 | 176,186 |
| 0.72 | 19,381 | 0.44 | 12,496 | 0.00 | 0 | 0.00 | 0 | TEMPORARY WORKER | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.79 | 23,084 | 0.81 | 23,532 | 1.00 | 30,352 | 1.00 | 30,352 | OPERATIONS SUP | 1.00 | 33,772 | 1.00 | 33,772 | 1.00 | 33,772 |
| 4.23 | 137,749 | 4.85 | 174,540 | 6.00 | 223,655 | 6.00 | 223,655 | CASE MANAGEMENT SUP | 6.00 | 254,290 | 6.00 | 254,290 | 6.00 | 254,290 |
| 4.41 | 176,973 | 4.00 | 176,396 | 5.00 | 230,284 | 5.00 | 230,284 | AGING SVCS BRCH ADMN | 5.00 | 256,233 | 5.00 | 256,233 | 5.00 | 256,233 |
| 0.66 | 26,234 | 1.04 | 43,908 | 0.00 | 0 | 0.00 | 0 | COMMUNITY SVCS ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OPERATIONS SUP | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 129.26 | 3,601,427 | 123.15 | 3,692,509 | 124.25 | 3,897,727 | 123.95 | 3,887,567 | 5100 PERMANENT | 124.75 | 4,031,799 | 124.75 | 4,031,799 | 124.75 | 4,031,799 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 011 FUND: 100 GENERAL FUND SUM ORG: 1950 ASD - PUBLIC GUARDIAN | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| 205,505 | 218,619 | 230,599 | 230,599 | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 297,611 | 297,611 | 252,120 |
| 716 | 554 | 2,757 | 2,757 | 5200 TEMPORARY | 0 | 0 | 0 |
| 200 | 1,793 | 2,541 | 2,541 | 5300 OVERTIME | 2,757 | 2,757 | 2,757 |
| 56,436 | 58,033 | 59,617 | 59,617 | 5400 PREMIUM | 2,541 | 2,541 | 2,541 |
| 262,857 | 278,999 | 295,514 | 295,514 | 5500 FRINGE BENEFITS | 53,655 | 53,655 | 53,655 |
| 32,233 | 36,141 | 36,607 | 36,607 | TOTAL EXTERNAL | 356,564 | 356,564 | 311,073 |
| | | | | 5550 INSURANCE BENEFITS | 50,711 | 50,711 | 50,711 |
| 295,090 | 315,140 | 332,121 | 332,121 | TOTAL PERSONAL SERVICES | 407,275 | 407,275 | 361,784 |
| 107,345 | 112,954 | 130,534 | 130,534 | 6050 COUNTY SUPPLEMENTS | 163,731 | 163,731 | 163,731 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 9,333 | 7,655 | 11,495 | 11,495 | 6110 PROFESSIONAL SVCS | 12,515 | 12,515 | 12,515 |
| 598 | 596 | 800 | 800 | 6120 PRINTING | 800 | 800 | 800 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 138 | 315 | 315 | 6180 REPAIRS AND MAINTENANCE | 315 | 315 | 315 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 433 | 371 | 600 | 600 | 6200 POSTAGE | 600 | 600 | 600 |
| 2,646 | 2,093 | 2,000 | 2,000 | 6230 SUPPLIES | 6,000 | 6,000 | 6,000 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 411 | 539 | 1,400 | 2,400 | 6310 EDUCATION & TRAINING | 2,700 | 2,700 | 2,700 |
| 1,244 | 1,385 | 1,000 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 477 | 603 | 674 | 674 | 6330 LOCAL TRAVEL/MILEAGE | 659 | 659 | 659 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 87 | 97 | 280 | 280 | 6620 DUES AND SUBSCRIPTIONS | 280 | 280 | 280 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 122,574 | 126,431 | 149,098 | 149,098 | TOTAL EXTERNAL | 187,600 | 187,600 | 187,600 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 3,948 | 4,078 | 4,122 | 4,122 | 7150 TELEPHONE | 3,775 | 3,775 | 3,775 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 4,668 | 5,822 | 5,791 | 5,791 | 7300 MOTOR POOL | 7,461 | 7,461 | 7,461 |
| 0 | 0 | 16,644 | 16,644 | 7400 BUILDING MANAGEMENT | 22,208 | 22,208 | 22,208 |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 1,619 | 1,611 | 2,142 | 2,142 | 7560 DISTRIBUTION/POSTAGE | 1,286 | 1,286 | 1,286 |
| 10,235 | 11,511 | 28,699 | 28,699 | TOTAL INTERNAL | 34,730 | 34,730 | 34,730 |
| 132,809 | 137,942 | 177,797 | 177,797 | TOTAL MATERIALS & SERVICES | 222,330 | 222,330 | 222,330 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 385,431 | 405,430 | 444,612 | 444,612 | DIRECT BUDGET | 544,164 | 544,164 | 498,673 |
| 427,899 | 453,082 | 509,918 | 509,918 | TOTAL BUDGET | 629,605 | 629,605 | 584,114 |

AGENCY: 011

FUND: 100 GENERAL FUND

SUM ORG: 1950 ASD - PUBLIC GUARDIAN

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|--------|-------------------|---------|--------------------|---------|--------------------|---------|---------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.87 | 38,203 | 1.80 | 39,335 | 1.80 | 40,936 | 1.80 | 40,936 | OFFICE ASSISTANT 2 | 1.50 | 36,809 | 1.50 | 36,809 | 1.50 | 36,809 |
| 1.00 | 22,502 | 1.00 | 24,476 | 1.00 | 25,972 | 1.00 | 25,972 | OFFICE ASSISTANT/SR | 1.00 | 27,163 | 1.00 | 27,163 | 1.00 | 27,163 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | WP UNIT SUP | 3.00 | 119,803 | 3.00 | 119,803 | 3.00 | 119,803 |
| 0.01 | 175 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ALC/DRUG EVAL SPEC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.00 | 97,306 | 2.97 | 103,494 | 3.00 | 109,257 | 3.00 | 109,257 | DEPUTY PUBLIC GUARD | 1.00 | 34,533 | 1.00 | 34,533 | 1.00 | 34,533 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CASE MGMT ASSISTANT | 0.80 | 18,738 | 0.80 | 18,738 | 0.80 | 18,738 |
| 1.00 | 47,319 | 1.00 | 51,314 | 1.00 | 54,434 | 1.00 | 54,434 | PUBLIC GUARDIAN | 1.00 | 60,565 | 1.00 | 60,565 | 1.00 | 60,565 |
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REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 011 FUND: 100 GENERAL FUND SUM ORG: 1980 ADULT HOUSING | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|----------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| PERSONAL SERVICES | | | | | | | |
| 278,060 | 294,245 | 369,320 | 379,480 | 5100 PERMANENT | 508,701 | 508,701 | 480,385 |
| 8,478 | 18,064 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 150 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 72,374 | 81,062 | 91,910 | 94,538 | 5500 FRINGE BENEFITS | 86,044 | 86,044 | 86,044 |
| 359,062 | 393,371 | 461,230 | 474,018 | TOTAL EXTERNAL | 594,745 | 594,745 | 566,429 |
| 39,633 | 45,210 | 47,486 | 49,101 | 5550 INSURANCE BENEFITS | 87,384 | 87,384 | 87,384 |
| 398,695 | 438,581 | 508,716 | 523,119 | TOTAL PERSONAL SERVICES | 682,129 | 682,129 | 653,813 |
| MATERIALS & SERVICES | | | | | | | |
| 132,048 | 188,223 | 201,898 | 201,898 | 6050 COUNTY SUPPLEMENTS | 261,538 | 261,538 | 261,538 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 2,815 | 1,920 | 4,168 | 4,168 | 6110 PROFESSIONAL SVCS | 6,449 | 6,449 | 6,449 |
| 8,731 | 6,433 | 10,000 | 10,000 | 6120 PRINTING | 14,000 | 14,000 | 14,000 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 1,076 | 2,607 | 2,600 | 2,600 | 6170 RENTALS | 0 | 0 | 0 |
| 1,008 | 1,086 | 505 | 505 | 6180 REPAIRS AND MAINTENANCE | 505 | 505 | 505 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 30 | 94 | 150 | 150 | 6200 POSTAGE | 150 | 150 | 150 |
| 8,386 | 6,297 | 7,500 | 7,500 | 6230 SUPPLIES | 11,108 | 11,108 | 11,108 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 503 | 467 | 1,650 | 2,200 | 6310 EDUCATION & TRAINING | 3,412 | 3,412 | 3,412 |
| 0 | 75 | 550 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 2,598 | 3,489 | 2,727 | 2,727 | 6330 LOCAL TRAVEL/MILEAGE | 6,478 | 6,478 | 6,478 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 157,195 | 210,691 | 231,748 | 231,748 | TOTAL EXTERNAL | 303,640 | 303,640 | 303,640 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 5,628 | 6,457 | 6,126 | 6,126 | 7150 TELEPHONE | 7,436 | 7,436 | 7,436 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 3,102 | 1,760 | 2,690 | 2,690 | 7300 MOTOR POOL | 2,975 | 2,975 | 2,975 |
| 0 | 0 | 35,397 | 35,397 | 7400 BUILDING MANAGEMENT | 44,977 | 44,977 | 44,977 |
| 151 | 61 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 5,327 | 5,210 | 5,167 | 5,167 | 7560 DISTRIBUTION/POSTAGE | 5,667 | 5,667 | 5,667 |
| 14,208 | 13,488 | 49,380 | 49,380 | TOTAL INTERNAL | 61,055 | 61,055 | 61,055 |
| 171,403 | 224,179 | 281,128 | 281,128 | TOTAL MATERIALS & SERVICES | 364,695 | 364,695 | 364,695 |
| CAPITAL OUTLAY | | | | | | | |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 5,916 | 0 | 5,800 | 5,800 | 8400 EQUIPMENT | 17,900 | 17,900 | 17,900 |
| 5,916 | 0 | 5,800 | 5,800 | TOTAL CAPITAL OUTLAY | 17,900 | 17,900 | 17,900 |
| 522,173 | 604,062 | 698,778 | 711,566 | DIRECT BUDGET | 916,285 | 916,285 | 887,969 |
| 576,014 | 662,760 | 795,644 | 810,047 | TOTAL BUDGET | 1,064,724 | 1,064,724 | 1,036,408 |

AGENCY: 011
 FUND: 100 GENERAL FUND
 SUM ORG: 1980 ADULT HOUSING

PERSONNEL DETAIL

| 1992-93 ACTUAL | | 1993-94 ACTUAL | | 1994-95 ADOPTED | | 1994-95 REVISED | | | 1995-96 PROPOSED | | 1995-96 APPROVED | | 1995-96 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|---------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.31 | 24,795 | 1.00 | 20,648 | 1.50 | 32,077 | 1.50 | 32,077 | OFFICE ASSISTANT 2 | 1.50 | 34,835 | 1.50 | 34,835 | 1.50 | 34,835 |
| 2.00 | 46,961 | 1.94 | 49,472 | 2.00 | 53,748 | 2.00 | 53,748 | OFFICE ASSISTANT/SR | 2.00 | 54,595 | 2.00 | 54,595 | 2.00 | 54,595 |
| 0.86 | 20,411 | 0.69 | 17,725 | 1.00 | 25,808 | 1.00 | 25,808 | PRGM DEVELOPMT TECH | 3.00 | 83,457 | 3.00 | 83,457 | 3.00 | 83,457 |
| 3.00 | 97,731 | 3.95 | 134,307 | 5.50 | 190,661 | 5.50 | 190,661 | PRGM DEVELOPMT SPEC | 5.85 | 213,482 | 5.85 | 213,482 | 5.85 | 213,482 |
| 0.39 | 12,136 | 0.25 | 8,335 | 0.00 | 0 | 0.30 | 10,160 | CASE MANAGER/SENIOR | 1.00 | 37,539 | 1.00 | 37,539 | 1.00 | 37,539 |
| 0.61 | 17,960 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.49 | 17,036 | 0.52 | 19,477 | 0.50 | 20,053 | 0.50 | 20,053 | COMMTY HEALTH NURSE | 1.00 | 39,707 | 1.00 | 39,707 | 1.00 | 39,707 |
| 1.00 | 40,833 | 1.00 | 44,281 | 1.00 | 46,973 | 1.00 | 46,973 | ADULT HOUSING ADMIN | 1.00 | 45,086 | 1.00 | 45,086 | 1.00 | 45,086 |
| 0.01 | 197 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PUBLIC GUARDIAN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9.67 | 278,060 | 9.35 | 294,245 | 11.50 | 369,320 | 11.80 | 379,480 | 5100 PERMANENT | 15.35 | 508,701 | 15.35 | 508,701 | 15.35 | 508,701 |

REQUIREMENT DETAIL

| 1992-93 ACTUAL | 1993-94 ACTUAL | 1994-95 ADOPTED | 1994-95 REVISED | AGENCY: 011 FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1706 TITLE X1X GF IND REIM | 1995-96 PROPOSED | 1995-96 APPROVED | 1995-96 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|---------------------|--------------------|
| | | | | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 12,487 | 15,418 | 12,334 | 0 | 6050 COUNTY SUPPLEMENTS | 16,290 | 16,290 | 16,290 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6200 POSTAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6230 SUPPLIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6530 EXTERNAL DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6550 DRUGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6580 CLAIMS PAID | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 12,487 | 15,418 | 12,334 | 0 | TOTAL EXTERNAL | 16,290 | 16,290 | 16,290 |
| 64,081 | 49,680 | 27,494 | 28,040 | 7100 INDIRECT COSTS | 36,311 | 36,311 | 36,311 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7300 MOTOR POOL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 0 | 0 | 0 |
| 551,667 | 604,541 | 738,737 | 753,388 | 7500 OTHER INTERNAL | 994,450 | 994,450 | 994,450 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 615,748 | 654,221 | 766,231 | 781,428 | TOTAL INTERNAL | 1,030,761 | 1,030,761 | 1,030,761 |
| 628,235 | 669,639 | 778,565 | 781,428 | TOTAL MATERIALS & SERVICES | 1,047,051 | 1,047,051 | 1,047,051 |
| 0 | 0 | 0 | 0 | 8100 LAND | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8200 BUILDINGS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8300 OTHER IMPROVEMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 12,487 | 15,418 | 12,334 | 0 | DIRECT BUDGET | 16,290 | 16,290 | 16,290 |
| 628,235 | 669,639 | 778,565 | 781,428 | TOTAL BUDGET | 1,047,051 | 1,047,051 | 1,047,051 |