

Other Nondepartmental

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REQUIREMENT DETAIL

1994-95 Budget

Other 1

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9050 ALLTMENTS TO NONCOUNTY AGENCIES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	8,281	9,897	9,897	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	10,153	10,153	10,153
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	2,026	2,667	2,667	5500 FRINGE BENEFITS	2,626	2,626	2,564
0	10,307	12,564	12,564	TOTAL EXTERNAL	12,779	12,779	12,717
0	2,414	2,710	2,710	5550 INSURANCE BENEFITS	2,610	2,610	2,520
0	12,721	15,274	15,274	TOTAL PERSONAL SERVICES	15,389	15,389	15,237
1,462,715	612,926	750,398	750,398	6050 COUNTY SUPPLEMENTS	900,089	900,089	1,008,089
4,467,934	2,500,664	2,044,981	2,044,981	6060 PASS-THROUGH PAYMENTS	2,639,799	2,639,799	2,639,799
0	0	0	0	6110 PROFESSIONAL SVCS	25,000	25,000	25,000
0	0	0	0	6120 PRINTING	500	500	500
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	500	500	500
0	0	0	0	6270 FOOD	0	0	0
45	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	400	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
74,041	76,340	84,064	91,862	6620 DUES AND SUBSCRIPTIONS	95,061	95,061	95,061
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
6,004,735	3,190,330	2,879,443	2,887,241	TOTAL EXTERNAL	3,660,949	3,660,949	3,768,949
0	0	0	0	7100 INDIRECT COSTS	0	0	0
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	1,959,085	1,959,085	1,959,085
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
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	1,959,085	1,959,085	1,959,085
6,004,735	3,190,330	2,879,443	2,887,241	TOTAL MATERIALS & SERVICES	5,620,034	5,620,034	5,728,034
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	2,840	2,840	2,840
0	0	0	0	TOTAL CAPITAL OUTLAY	2,840	2,840	2,840
6,004,735	3,200,637	2,892,007	2,899,805	DIRECT BUDGET	3,676,568	3,676,568	3,784,506
6,004,735	3,203,051	2,894,717	2,902,515	TOTAL BUDGET	5,638,263	5,638,263	5,746,111

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9050 ALLTMENTS TO NONCOUNTY AGENCIES

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.45	8,281	0.50	9,897	0.50	9,897	OFFICE ASSISTANT 2	0.50	10,153	0.50	10,153	0.50	10,153
0.00	0	0.45	8,281	0.50	9,897	0.50	9,897	5100 PERMANENT	0.50	10,153	0.50	10,153	0.50	10,153

1994-95 Budget

Other 2

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 9050 ALLTMNTS TO NONCOUNTY AGENCIES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	0	0	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
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	16,000	16,000	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	67,492	68,544	6110 PROFESSIONAL SVCS	0	0	57,484
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
0	0	83,492	84,544	TOTAL EXTERNAL	0	0	57,484
0	0	2,508	1,456	7100 INDIRECT COSTS	0	0	977
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
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
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	2,508	1,456	TOTAL INTERNAL	0	0	977
0	0	86,000	86,000	TOTAL MATERIALS & SERVICES	0	0	58,461
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	0	83,492	84,544	DIRECT BUDGET	0	0	57,484
0	0	86,000	86,000	TOTAL BUDGET	0	0	58,461

1994-95 Budget

Other 3

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 157 COUNTY SCHOOL FUND
SUM ORG: 9050 ALLTMNTS TO NONCOUNTY AGENCIES

1994-95
PROPOSED

1994-95
SUBMITTED

1994-95
ADOPTED

1991-92
ACTUAL

1992-93
ACTUAL

1993-94
ADOPTED

1993-94
REVISED

				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
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
1,478,742	1,494,845	1,323,573	1,323,573	6060 PASS-THROUGH PAYMENTS	1,432,625	1,432,625	1,432,625
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
1,478,742	1,494,845	1,323,573	1,323,573	TOTAL EXTERNAL	1,432,625	1,432,625	1,432,625
0	0	0	0	7100 INDIRECT COSTS	0	0	0
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
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
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
1,478,742	1,494,845	1,323,573	1,323,573	TOTAL MATERIALS & SERVICES	1,432,625	1,432,625	1,432,625
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
1,478,742	1,494,845	1,323,573	1,323,573	DIRECT BUDGET	1,432,625	1,432,625	1,432,625
1,478,742	1,494,845	1,323,573	1,323,573	TOTAL BUDGET	1,432,625	1,432,625	1,432,625

1994-95 Budget

Other 4

REQUIREMENT DETAIL

				AGENCY: 050 NONDEPARTMENTAL			FUND: 166 CONVENTION CENTER FUND			SUM ORG: 9050 ALLTMNTS TO NONCOUNTY AGENCIES		
1991-92	1992-93	1993-94	1993-94				1994-95	1994-95	1994-95			
ACTUAL	ACTUAL	ADOPTED	REVISED				PROPOSED	SUBMITTED	ADOPTED			
1994-95 Budget	0	0	0	0	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		
	0	0	0	0	6050 COUNTY SUPPLEMENTS			0	0	0		
	3,641,401	3,823,297	4,400,000	4,400,000	6060 PASS-THROUGH PAYMENTS			4,540,000	4,540,000	4,440,000		
	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		
Other 5	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		
	3,641,401	3,823,297	4,400,000	4,400,000	TOTAL EXTERNAL			4,540,000	4,540,000	4,440,000		
	0	0	0	0	7100 INDIRECT COSTS			0	0	0		
	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		
	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		
	0	0	0	0	7560 DISTRIBUTION/POSTAGE			0	0	0		
	0	0	0	0	TOTAL INTERNAL			0	0	0		
	3,641,401	3,823,297	4,400,000	4,400,000	TOTAL MATERIALS & SERVICES			4,540,000	4,540,000	4,440,000		
	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		
	3,641,401	3,823,297	4,400,000	4,400,000	DIRECT BUDGET			4,540,000	4,540,000	4,440,000		
	3,641,401	3,823,297	4,400,000	4,400,000	TOTAL BUDGET			4,540,000	4,540,000	4,440,000		

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9307 TAX ANTICIPATION NOTES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
43,215	40,578	41,650	41,650	6110 PROFESSIONAL SVCS	30,000	30,000	30,000
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
403,883	430,052	517,500	517,500	7820 INTEREST	402,000	402,000	479,000
447,098	470,630	559,150	559,150	TOTAL EXTERNAL	432,000	432,000	509,000
0	0	0	0	7100 INDIRECT COSTS	0	0	0
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
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
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
447,098	470,630	559,150	559,150	TOTAL MATERIALS & SERVICES	432,000	432,000	509,000
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
447,098	470,630	559,150	559,150	DIRECT BUDGET	432,000	432,000	509,000
447,098	470,630	559,150	559,150	TOTAL BUDGET	432,000	432,000	509,000

1994-95 Budget

Other 6

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
SUM ORG: 9060 SPECIAL APPROPRIATIONS

1994-95
PROPOSED

1994-95
SUBMITTED

1994-95
ADOPTED

1991-92
ACTUAL

1992-93
ACTUAL

1993-94
ADOPTED

1993-94
REVISED

				PERSONAL SERVICES			
18,526	23,444	0	0	5100 PERMANENT	0	0	0
14,122	8,773	0	0	5200 TEMPORARY	0	0	0
192	0	0	0	5300 OVERTIME	0	0	0
41	0	0	0	5400 PREMIUM	0	0	0
6,142	1,608	0	0	5500 FRINGE BENEFITS	0	0	0
39,023	33,825	0	0	TOTAL EXTERNAL	0	0	0
2,345	2,659	0	0	5550 INSURANCE BENEFITS	0	0	0
41,368	36,484	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
883,345	611,279	676,165	676,165	6110 PROFESSIONAL SVCS	0	0	288,170
556	557	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
1,493	488	0	0	6170 RENTALS	0	0	0
0	825	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	411	0	0	6200 POSTAGE	0	0	0
8,789	1,529	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
830	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
5,584	3,604	0	0	6530 EXTERNAL DATA PROCESSING	0	0	31,590
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
900,597	618,693	676,165	676,165	TOTAL EXTERNAL	0	0	319,760
0	0	0	0	7100 INDIRECT COSTS	0	0	0
3,620	15,345	0	0	7150 TELEPHONE	0	0	0
3,337,046	3,691,696	3,456,564	3,456,564	7200 DATA PROCESSING	5,026,056	5,026,056	4,976,056
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
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
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
3,340,666	3,707,041	3,456,564	3,456,564	TOTAL INTERNAL	5,026,056	5,026,056	4,976,056
4,241,263	4,325,734	4,132,729	4,132,729	TOTAL MATERIALS & SERVICES	5,026,056	5,026,056	5,295,816
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
51,131	29,031	0	0	8400 EQUIPMENT	0	0	12,600
51,131	29,031	0	0	TOTAL CAPITAL OUTLAY	0	0	12,600
990,751	681,549	676,165	676,165	DIRECT BUDGET	0	0	332,360
4,333,762	4,391,249	4,132,729	4,132,729	TOTAL BUDGET	5,026,056	5,026,056	5,308,416

1994-95 Budget

Other 7

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9060 SPECIAL APPROPRIATIONS

PERSONNEL DETAIL

1994-95 Budget

Other 8

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.15	2,519	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.24	8,335	0.00	0	0.00	0	PROGRAMMR ANALYST/SR	0.00	0	0.00	0	0.00	0
0.62	16,006	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGRMR ANALYST SR/L	0.00	0	0.00	0	0.00	0
0.00	0	0.30	9,224	0.00	0	0.00	0	PROGRAMMER ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.13	5,885	0.00	0	0.00	0	SYSTEMS ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.77	18,525	0.67	23,444	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

				AGENCY: 050 NONDEPARTMENTAL		FUND: 225 CAPITAL LEASE RETIREMENT FUND		1994-95		1994-95		1994-95	
				SUM ORG: 9090 CAPITAL LEASE RETIRMENT FUND				PROPOSED		SUBMITTED		ADOPTED	
1991-92	1992-93	1993-94	1993-94										
ACTUAL	ACTUAL	ADOPTED	REVISED										
PERSONAL SERVICES													
0	0	0	0	5100 PERMANENT		0		0		0		0	
0	0	0	0	5200 TEMPORARY		0		0		0		0	
0	0	0	0	5300 OVERTIME		0		0		0		0	
0	0	0	0	5400 PREMIUM		0		0		0		0	
0	0	0	0	5500 FRINGE BENEFITS		0		0		0		0	
0	0	0	0	TOTAL EXTERNAL		0		0		0		0	
0	0	0	0	5550 INSURANCE BENEFITS		0		0		0		0	
0	0	0	0	TOTAL PERSONAL SERVICES		0		0		0		0	
0	0	0	0	6050 COUNTY SUPPLEMENTS		0		0		0		0	
0	0	0	0	6060 PASS-THROUGH PAYMENTS		0		0		0		0	
9,229	428,155	35,000	35,000	6110 PROFESSIONAL SVCS		28,875		28,875		23,875		23,875	
0	0	0	0	6120 PRINTING		0		0		0		0	
0	0	0	0	6130 UTILITIES		0		0		0		0	
0	0	0	0	6140 COMMUNICATIONS		0		0		0		0	
0	0	0	0	6170 RENTALS		0		0		0		0	
0	0	0	0	6180 REPAIRS AND MAINTENANCE		0		0		0		0	
0	0	0	0	6190 MAINTENANCE CONTRACTS		0		0		0		0	
0	0	0	0	6200 POSTAGE		0		0		0		0	
0	0	0	0	6230 SUPPLIES		0		0		0		0	
0	0	0	0	6270 FOOD		0		0		0		0	
0	0	0	0	6310 EDUCATION & TRAINING		0		0		0		0	
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS		0		0		0		0	
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE		0		0		0		0	
0	0	0	0	6520 INSURANCE		0		0		0		0	
0	0	0	0	6530 EXTERNAL DATA PROCESSING		0		0		0		0	
0	0	0	0	6550 DRUGS		0		0		0		0	
0	0	0	0	6580 CLAIMS PAID		0		0		0		0	
0	0	0	0	6610 AWARDS AND PREMIUMS		0		0		0		0	
0	0	0	0	6620 DUES AND SUBSCRIPTIONS		0		0		0		0	
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS		0		0		0		0	
4,586,134	17,145,174	2,092,307	2,117,571	7810 PRINCIPAL		4,021,106		4,021,106		3,857,751		3,857,751	
2,419,940	2,057,716	3,358,291	3,337,517	7820 INTEREST		3,573,426		3,573,426		3,225,661		3,225,661	
7,015,303	19,631,045	5,485,598	5,490,088	TOTAL EXTERNAL		7,623,407		7,623,407		7,107,287		7,107,287	
0	0	4,490	0	7100 INDIRECT COSTS		0		0		0		0	
0	0	0	0	7150 TELEPHONE		0		0		0		0	
0	0	0	0	7200 DATA PROCESSING		0		0		0		0	
0	0	0	0	7300 MOTOR POOL		0		0		0		0	
0	0	0	0	7400 BUILDING MANAGEMENT		0		0		0		0	
0	0	0	0	7500 OTHER INTERNAL		0		0		0		0	
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU		0		0		0		0	
0	0	0	0	7560 DISTRIBUTION/POSTAGE		0		0		0		0	
0	0	4,490	0	TOTAL INTERNAL		0		0		0		0	
7,015,303	19,631,045	5,490,088	5,490,088	TOTAL MATERIALS & SERVICES		7,623,407		7,623,407		7,107,287		7,107,287	
0	0	0	0	8100 LAND		0		0		0		0	
0	0	0	0	8200 BUILDINGS		0		0		0		0	
0	0	0	0	8300 OTHER IMPROVEMENTS		0		0		0		0	
0	0	0	0	8400 EQUIPMENT		0		0		0		0	
0	0	0	0	TOTAL CAPITAL OUTLAY		0		0		0		0	
7,015,303	19,631,045	5,485,598	5,490,088	DIRECT BUDGET		7,623,407		7,623,407		7,107,287		7,107,287	
7,015,303	19,631,045	5,490,088	5,490,088	TOTAL BUDGET		7,623,407		7,623,407		7,107,287		7,107,287	

1994-95 Budget

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REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 234 EQUIPMENT LEASE/PURCHASE SUM ORG: 9090 CAPITAL LEASE RETIRMENT FUND	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 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
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	18,525	18,525	18,525
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
0	0	0	0	TOTAL EXTERNAL	18,525	18,525	18,525
0	0	0	0	7100 INDIRECT COSTS	0	0	0
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
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
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	0	0	TOTAL MATERIALS & SERVICES	18,525	18,525	18,525
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	1,564,495	1,564,495	1,564,495
0	0	0	0	TOTAL CAPITAL OUTLAY	1,564,495	1,564,495	1,564,495
0	0	0	0	DIRECT BUDGET	1,583,020	1,583,020	1,583,020
0	0	0	0	TOTAL BUDGET	1,583,020	1,583,020	1,583,020

1994-95 Budget

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REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7200	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
PERSONAL SERVICES							
21,941	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
5,813	0	0	0	5500 FRINGE BENEFITS	0	0	0
27,754	0	0	0	TOTAL EXTERNAL	0	0	0
2,145	0	0	0	5550 INSURANCE BENEFITS	0	0	0
29,899	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
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
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
364	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
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
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
364	0	0	0	TOTAL INTERNAL	0	0	0
364	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
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
27,754	0	0	0	DIRECT BUDGET	0	0	0
30,263	0	0	0	TOTAL BUDGET	0	0	0

1994-95 Budget

Other 12

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 7200

PERSONNEL DETAIL

1994-95 Budget

Other 13

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.19	4,776	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.38	17,164	0.00	0	0.00	0	0.00	0	EXECUTIVE PGRM MGR	0.00	0	0.00	0	0.00	0

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7335 DISTRIBUTION SUPPORT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
19,831	0	0	0	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
5,245	0	0	0	5400 PREMIUM	0	0	0
25,076	0	0	0	5500 FRINGE BENEFITS	0	0	0
3,998	0	0	0	TOTAL EXTERNAL	0	0	0
				5550 INSURANCE BENEFITS	0	0	0
29,074	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
421	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
875	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
96	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
99	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
15	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
1,506	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	7100 INDIRECT COSTS	0	0	0
188	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
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
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
188	0	0	0	TOTAL INTERNAL	0	0	0
1,694	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
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
26,582	0	0	0	DIRECT BUDGET	0	0	0
30,768	0	0	0	TOTAL BUDGET	0	0	0

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Other 14

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 7335 DISTRIBUTION SUPPORT

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9420	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	0.00	0	0.00	0	0.00	0

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Other 15