

Management Support Services

Table of Contents

Finance.....	1
Employee Services.....	5
Labor Relations	9
Risk Management.....	11
Budget	13
Affirmative Action.....	15
County Counsel	17
Emergency Management	21

REQUIREMENT DETAIL

1994-95 Budget

MSS 1

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7030 FINANCE	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1,297,773	1,432,562	1,592,451	1,592,451	PERSONAL SERVICES	1,676,492	1,676,492	1,676,492
9,530	18,163	0	0	5100 PERMANENT	7,536	7,536	7,536
6,707	10,718	7,600	7,600	5200 TEMPORARY	7,743	7,743	7,743
9,346	4,168	1,980	1,980	5300 OVERTIME	1,675	1,675	1,675
345,862	384,590	431,115	431,115	5400 PREMIUM	436,734	436,734	426,490
1,669,218	1,850,201	2,033,146	2,033,146	5500 FRINGE BENEFITS	2,130,180	2,130,180	2,119,936
199,192	217,941	247,750	247,750	TOTAL EXTERNAL	278,665	278,665	270,427
1,868,410	2,068,142	2,280,896	2,280,896	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	2,408,845	2,408,845	2,390,363
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
121,477	101,264	101,981	151,981	6110 PROFESSIONAL SVCS	239,206	239,206	239,206
32,920	40,885	29,900	29,900	6120 PRINTING	33,627	33,627	33,627
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
5,061	4,755	6,925	6,925	6180 REPAIRS AND MAINTENANCE	7,261	7,261	7,261
2,984	2,686	4,201	4,201	6190 MAINTENANCE CONTRACTS	4,325	4,325	4,325
5,755	6,152	9,400	9,400	6200 POSTAGE	9,889	9,889	9,889
38,717	53,624	40,496	40,496	6230 SUPPLIES	35,142	35,142	35,142
258	181	250	250	6270 FOOD	458	458	458
10,559	5,749	4,776	4,776	6310 EDUCATION & TRAINING	8,285	8,285	8,285
0	13,055	11,996	11,996	6320 MTNG CONFERENCE/CONVENTIONS	18,467	18,467	18,467
3,522	2,622	3,250	3,250	6330 LOCAL TRAVEL/MILEAGE	3,541	3,541	3,541
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
26	0	0	0	6550 DRUGS	0	0	0
137	6,471	0	0	6580 CLAIMS PAID	0	0	0
4	0	100	100	6610 AWARDS AND PREMIUMS	103	103	103
6,858	5,884	7,245	7,245	6620 DUES AND SUBSCRIPTIONS	8,224	8,224	8,224
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
228,278	243,328	220,520	270,520	TOTAL EXTERNAL	368,528	368,528	368,528
0	0	0	0	7100 INDIRECT COSTS	0	0	0
29,679	28,355	31,679	31,679	7150 TELEPHONE	33,457	33,457	33,457
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,056	6,465	6,720	6,720	7300 MOTOR POOL	7,172	7,172	7,172
0	0	0	0	7400 BUILDING MANAGEMENT	179,481	179,481	179,481
49	15	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
83,697	84,402	86,187	86,187	7560 DISTRIBUTION/POSTAGE	80,220	80,220	80,220
119,481	119,237	124,586	124,586	TOTAL INTERNAL	300,330	300,330	300,330
347,759	362,565	345,106	395,106	TOTAL MATERIALS & SERVICES	668,858	668,858	668,858
0	0	0	0	8100 LAND	0	0	0
0	248	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
12,333	8,046	39,700	39,700	8400 EQUIPMENT	23,500	23,500	23,500
12,333	8,294	39,700	39,700	TOTAL CAPITAL OUTLAY	23,500	23,500	23,500
1,909,829	2,101,823	2,293,366	2,343,366	DIRECT BUDGET	2,522,208	2,522,208	2,511,964
2,228,502	2,439,001	2,665,702	2,715,702	TOTAL BUDGET	3,101,203	3,101,203	3,082,721

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
SUM ORG: 7030 FINANCE

PERSONNEL DETAIL

1994-95 Budget

MSS 2

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
6.69	135,493	7.40	156,870	7.00	157,713	5.21	118,704	OFFICE ASSISTANT 2	5.00	115,561	5.00	115,561	4.00	92,029
0.00	0	0.75	16,735	1.00	23,861	1.79	42,319	OFFICE ASSISTANT/SR	2.00	51,168	2.00	51,168	3.00	74,700
1.00	21,678	0.03	667	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
3.57	77,529	3.27	76,006	3.00	76,021	3.00	76,021	FISCAL ASSISTANT/SR	3.00	79,127	3.00	79,127	3.00	79,127
1.00	21,212	1.00	22,145	1.00	23,365	2.00	43,916	FISCAL ASSISTANT	3.00	63,451	3.00	63,451	3.00	63,451
7.12	169,809	5.82	152,021	5.50	150,886	5.50	150,886	FISCAL SPECIALIST 1	5.50	159,237	5.50	159,237	5.50	159,237
5.84	171,731	8.22	258,489	10.00	330,100	10.00	330,100	FISCAL SPECIALIST 2	11.00	378,676	11.00	378,676	11.00	378,676
3.64	71,129	3.89	80,826	4.00	88,252	4.00	88,252	WAREHOUSE WORKER	4.00	95,112	4.00	95,112	4.00	95,112
1.01	25,801	1.00	26,945	1.00	28,397	1.00	28,397	WAREHOUSE WRK/CHIEF	1.00	29,211	1.00	29,211	1.00	29,211
4.76	149,702	4.58	150,115	4.00	138,059	4.00	138,059	PURCHASING SPEC 2	4.00	145,660	4.00	145,660	4.00	145,660
1.83	44,051	1.92	47,371	2.00	54,011	2.00	54,011	PURCHASING SPEC 1	2.00	57,455	2.00	57,455	2.00	57,455
0.08	1,889	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	24,899	0.04	1,040	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9035	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9090	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9330	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPEC SUP	1.00	40,991	1.00	40,991	1.00	40,991
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	1.00	46,917	1.00	46,917	1.00	46,917
1.82	66,923	2.00	73,628	2.00	84,116	2.00	84,116	FINANCIAL ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.85	32,248	0.85	32,248	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	ACCOUNTS PAYABLE SUP	1.00	41,889	1.00	41,889	1.00	41,889
1.02	33,794	1.00	36,359	1.00	39,543	1.00	39,543	CONTRACTS ADMIN	1.00	47,857	1.00	47,857	1.00	47,857
1.00	38,665	0.99	41,276	1.00	45,184	1.00	45,184	FINANCE MANAGER	0.80	52,818	0.80	52,818	0.80	52,818
0.81	49,199	0.80	45,476	0.90	55,424	0.90	55,424	GENERAL ACCTG ADMIN	1.00	45,720	1.00	45,720	1.00	45,720
1.00	36,942	1.00	39,754	1.00	43,159	1.00	43,159	OPERATIONS ADMIN	1.00	36,467	1.00	36,467	1.00	36,467
0.00	0	0.96	30,606	1.00	33,412	1.00	33,412	PAYROLL SUPERVISOR	1.00	41,835	1.00	41,835	1.00	41,835
0.92	29,882	1.00	36,359	1.00	38,285	1.00	38,285	PLANNING/BUDGET SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.03	885	0.00	0	0.00	0	PURCHASING MANAGER	1.00	58,309	1.00	58,309	1.00	58,309
1.00	45,315	1.00	50,618	1.00	54,372	1.00	54,372	PURCHASING SPEC SUP	1.00	45,031	1.00	45,031	1.00	45,031
1.00	36,399	1.00	39,145	1.00	42,491	1.00	42,491	TREASURY ADMIN	1.00	44,000	1.00	44,000	1.00	44,000
1.00	45,728	1.00	49,226	1.00	53,552	1.00	53,552							
47.11	1,297,770	48.70	1,432,562	50.25	1,592,451	50.25	1,592,451	5100 PERMANENT	51.30	1,676,492	51.30	1,676,492	51.30	1,676,492

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 400 INSURANCE FUND SUM ORG: 7030 FINANCE	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
8,871	11,178	11,849	11,849	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	13,205	13,205	13,205
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
2,395	3,021	3,168	3,168	5500 FRINGE BENEFITS	3,348	3,348	3,267
11,266	14,199	15,017	15,017	TOTAL EXTERNAL	16,553	16,553	16,472
1,035	1,452	1,710	1,710	5550 INSURANCE BENEFITS	1,470	1,470	1,468
12,301	15,651	16,727	16,727	TOTAL PERSONAL SERVICES	18,023	18,023	17,940
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	2,311	1,500	1,500	6110 PROFESSIONAL SVCS	1,545	1,545	1,545
0	0	500	500	6120 PRINTING	515	515	515
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	6	0	0	6200 POSTAGE	0	0	0
550	0	250	250	6230 SUPPLIES	258	258	258
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
550	2,317	2,250	2,250	TOTAL EXTERNAL	2,318	2,318	2,318
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	250	250	7560 DISTRIBUTION/POSTAGE	258	258	258
0	0	250	250	TOTAL INTERNAL	258	258	258
550	2,317	2,500	2,500	TOTAL MATERIALS & SERVICES	2,576	2,576	2,576
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
11,816	16,516	17,267	17,267	DIRECT BUDGET	18,871	18,871	18,790
12,851	17,968	19,227	19,227	TOTAL BUDGET	20,599	20,599	20,516

1994-95 Budget

MSS 3

1994-95 Budget

MISS 4

ISD MODA07 JB FEB 87 REV JB DEC 89

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7040 EMPLOYEE SERVICES	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
421,725	469,064	500,327	500,327	PERSONAL SERVICES			
3,639	4,197	0	0	5100 PERMANENT	537,212	537,212	537,212
453	151	0	0	5200 TEMPORARY	0	0	0
42	88	0	0	5300 OVERTIME	0	0	0
109,898	126,972	134,807	134,807	5400 PREMIUM	0	0	0
535,757	600,472	635,134	635,134	5500 FRINGE BENEFITS	138,967	138,967	135,685
55,172	64,490	76,146	76,146	TOTAL EXTERNAL	676,179	676,179	672,897
				5550 INSURANCE BENEFITS	79,151	79,151	75,902
590,929	664,962	711,280	711,280	TOTAL PERSONAL SERVICES	755,330	755,330	748,799
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
68,544	40,826	53,147	53,147	6110 PROFESSIONAL SVCS	84,831	84,831	84,831
21,034	19,445	16,370	16,370	6120 PRINTING	20,350	20,350	20,350
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	136	0	0	6170 RENTALS	0	0	0
899	540	2,150	2,150	6180 REPAIRS AND MAINTENANCE	1,800	1,800	1,800
985	1,453	0	0	6190 MAINTENANCE CONTRACTS	1,352	1,352	1,352
167	158	0	0	6200 POSTAGE	0	0	0
12,709	19,696	27,765	27,765	6230 SUPPLIES	18,300	18,300	18,300
43	19	0	0	6270 FOOD	0	0	0
6,648	1,836	2,722	2,722	6310 EDUCATION & TRAINING	2,750	2,750	2,750
0	13	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,240	1,806	2,496	2,496	6330 LOCAL TRAVEL/MILEAGE	2,496	2,496	2,496
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
50	0	0	0	6580 CLAIMS PAID	0	0	0
2,578	5,076	7,200	7,200	6610 AWARDS AND PREMIUMS	8,821	8,821	8,821
5,259	3,860	5,390	5,390	6620 DUES AND SUBSCRIPTIONS	5,290	5,290	5,290
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
120,156	94,864	117,240	117,240	TOTAL EXTERNAL	145,990	145,990	145,990
0	0	0	0	7100 INDIRECT COSTS	0	0	0
11,788	14,019	12,421	12,421	7150 TELEPHONE	12,900	12,900	12,900
0	0	0	0	7200 DATA PROCESSING	0	0	0
610	261	480	480	7300 MOTOR POOL	229	229	229
0	0	0	0	7400 BUILDING MANAGEMENT	69,447	69,447	69,447
320	70	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
10,609	8,905	9,708	9,708	7560 DISTRIBUTION/POSTAGE	9,914	9,914	9,914
23,327	23,255	22,609	22,609	TOTAL INTERNAL	92,490	92,490	92,490
143,483	118,119	139,849	139,849	TOTAL MATERIALS & SERVICES	238,480	238,480	238,480
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
1,628	9,827	9,000	9,000	8400 EQUIPMENT	9,000	9,000	9,000
1,628	9,827	9,000	9,000	TOTAL CAPITAL OUTLAY	9,000	9,000	9,000
657,541	705,163	761,374	761,374	DIRECT BUDGET	831,169	831,169	827,887
736,040	792,908	860,129	860,129	TOTAL BUDGET	1,002,810	1,002,810	996,279

1994-95 Budget

MSS 5

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 7040 EMPLOYEE SERVICES

PERSONNEL DETAIL

1994-95 Budget

MSS 6

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
0.19	2,904	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
2.90	54,442	3.39	66,542	2.03	41,170	2.03	41,170	OFFICE ASSISTANT 2	2.03	45,500	2.03	45,500	2.03	45,500
0.00	0	0.00	0	1.00	24,316	1.00	24,316	OFFICE ASSISTANT/SR	1.00	25,741	1.00	25,741	1.00	25,741
2.00	40,968	2.00	43,338	2.00	46,344	2.00	46,344	WP OPERATOR	2.00	48,976	2.00	48,976	2.00	48,976
1.00	22,951	1.00	23,963	1.00	25,286	1.00	25,286	WP OPERATOR/LEAD	1.00	26,016	1.00	26,016	1.00	26,016
2.53	66,966	3.00	84,642	3.00	92,044	3.00	92,044	EMPLOYEE SVCS SPEC 1	3.00	103,884	3.00	103,884	3.00	103,884
0.00	0	0.00	0	0.00	0	0.00	0	9090	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9330	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
1.00	49,187	1.00	52,649	1.00	57,160	1.00	57,160	EMPLOYEE SVCS MGR	1.00	60,585	1.00	60,585	1.00	60,585
4.01	142,411	4.00	152,884	4.00	166,087	4.00	166,087	EMPLOYEE SVCS SPEC 2	4.00	177,233	4.00	177,233	4.00	177,233
1.00	41,895	1.00	45,046	1.00	47,920	1.00	47,920	EMPLOYEE SVC SPEC/SR	1.00	49,277	1.00	49,277	1.00	49,277
14.63	421,724	15.39	469,064	15.03	500,327	15.03	500,327	5100 PERMANENT	15.03	537,212	15.03	537,212	15.03	537,212

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 400 INSURANCE FUND
SUM ORG: 7040 EMPLOYEE SERVICES

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
116,023	143,445	178,800	178,800	PERSONAL SERVICES			
96	4,355	0	0	5100 PERMANENT	189,915	189,915	189,915
0	0	32,400	32,400	5200 TEMPORARY	1,453	1,453	1,453
68	0	0	0	5300 OVERTIME	23,000	23,000	23,000
30,598	38,771	48,177	48,177	5400 PREMIUM	0	0	0
146,785	186,571	259,377	259,377	5500 FRINGE BENEFITS	57,245	57,245	56,085
19,289	23,909	30,353	30,353	TOTAL EXTERNAL	271,613	271,613	270,453
				5550 INSURANCE BENEFITS	33,248	33,248	31,979
166,074	210,480	289,730	289,730	TOTAL PERSONAL SERVICES	304,861	304,861	302,432
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
606,952	633,515	344,515	344,515	6110 PROFESSIONAL SVCS	324,450	324,450	324,450
13,568	13,205	18,000	18,000	6120 PRINTING	18,000	18,000	18,000
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	605	600	600	6180 REPAIRS AND MAINTENANCE	600	600	600
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
19	12	0	0	6200 POSTAGE	0	0	0
12,742	10,539	15,350	15,350	6230 SUPPLIES	19,500	19,500	19,500
0	0	0	0	6270 FOOD	0	0	0
1,056	572	2,000	2,000	6310 EDUCATION & TRAINING	2,000	2,000	2,000
0	367	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
623	411	1,248	1,248	6330 LOCAL TRAVEL/MILEAGE	1,136	1,136	1,136
6,539,607	7,219,064	7,381,549	7,681,542	6520 INSURANCE	7,975,726	7,975,726	8,235,078
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
5,738,567	6,421,677	8,660,815	8,764,206	6580 CLAIMS PAID	9,048,643	9,048,643	9,232,469
145	1,558	4,000	4,000	6610 AWARDS AND PREMIUMS	4,000	4,000	4,000
616	1,856	1,000	1,000	6620 DUES AND SUBSCRIPTIONS	1,200	1,200	1,200
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
12,913,895	14,303,381	16,429,077	16,832,461	TOTAL EXTERNAL	17,395,255	17,395,255	17,838,433
0	0	0	0	7100 INDIRECT COSTS	0	0	0
2,543	3,181	3,406	3,406	7150 TELEPHONE	3,351	3,351	3,351
0	0	0	0	7200 DATA PROCESSING	0	0	0
98	58	120	120	7300 MOTOR POOL	100	100	100
5,213	5,411	9,127	9,127	7400 BUILDING MANAGEMENT	42,846	42,846	42,846
0	22	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
5,439	4,145	8,000	8,000	7560 DISTRIBUTION/POSTAGE	6,500	6,500	6,500
13,293	12,817	20,653	20,653	TOTAL INTERNAL	52,797	52,797	52,797
12,927,188	14,316,198	16,449,730	16,853,114	TOTAL MATERIALS & SERVICES	17,448,052	17,448,052	17,891,230
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	4,355	3,000	3,000	8400 EQUIPMENT	5,835	5,835	5,835
0	4,355	3,000	3,000	TOTAL CAPITAL OUTLAY	5,835	5,835	5,835
13,060,680	14,494,307	16,691,454	17,094,838	DIRECT BUDGET	17,672,703	17,672,703	18,114,721
13,093,262	14,531,033	16,742,460	17,145,844	TOTAL BUDGET	17,758,748	17,758,748	18,199,497

1994-95 Budget

MSS 7

AGENCY: 050 NONDEPARTMENTAL
 FUND: 400 INSURANCE FUND
 SUM ORG: 7040 EMPLOYEE SERVICES

PERSONNEL DETAIL

1994-95 Budget

MSS 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
0.91	15,953	0.94	17,847	1.50	29,719	1.50	29,719	OFFICE ASSISTANT 2	1.50	31,948	1.50	31,948	1.50	31,948
0.00	0	0.00	92	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
1.00	25,988	0.69	18,526	1.00	28,633	1.00	28,633	EMPLOYEE SVCS SPEC 1	1.00	30,341	1.00	30,341	1.00	30,341
0.00	0	0.00	0	0.00	0	0.00	0	9090	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
1.00	41,337	1.00	44,449	1.00	48,332	1.00	48,332	BENEFITS ADMIN	1.00	51,199	1.00	51,199	1.00	51,199
0.99	32,745	1.87	62,532	2.00	72,116	2.00	72,116	EMPLOYEE SVCS SPEC 2	2.00	76,427	2.00	76,427	2.00	76,427
3.90	116,023	4.50	143,446	5.50	178,800	5.50	178,800	5100 PERMANENT	5.50	189,915	5.50	189,915	5.50	189,915

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7220 LABOR RELATIONS	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
136,669	140,946	156,023	156,023	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	194,282	194,282	194,282
84	2,249	0	0	5200 TEMPORARY	0	0	0
55	0	0	0	5300 OVERTIME	0	0	0
36,526	38,462	41,819	41,819	5400 PREMIUM	0	0	0
173,334	181,657	197,842	197,842	5500 FRINGE BENEFITS	50,116	50,116	48,929
16,690	18,509	22,354	22,354	TOTAL EXTERNAL	244,398	244,398	243,211
				5550 INSURANCE BENEFITS	29,703	29,703	28,559
190,024	200,166	220,196	220,196	TOTAL PERSONAL SERVICES	274,101	274,101	271,770
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
22,391	35,747	29,143	29,143	6110 PROFESSIONAL SVCS	29,143	29,143	35,143
11,205	15,488	9,400	9,400	6120 PRINTING	9,573	9,573	9,573
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
104	37	212	212	6180 REPAIRS AND MAINTENANCE	218	218	218
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
4	9	25	25	6200 POSTAGE	30	30	30
4,274	1,250	1,466	1,466	6230 SUPPLIES	4,367	4,367	4,367
0	0	0	0	6270 FOOD	0	0	0
1,066	2,306	443	443	6310 EDUCATION & TRAINING	1,000	1,000	1,000
0	0	1,549	1,549	6320 MTNG CONFERENCE/CONVENTIONS	2,100	2,100	2,100
395	239	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
1,075	966	1,947	1,947	6620 DUES AND SUBSCRIPTIONS	2,192	2,192	2,192
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
40,514	56,042	44,185	44,185	TOTAL EXTERNAL	48,623	48,623	54,623
0	0	0	0	7100 INDIRECT COSTS	0	0	0
2,641	2,699	2,737	2,737	7150 TELEPHONE	3,187	3,187	3,187
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	161	161	7300 MOTOR POOL	161	161	161
0	0	0	0	7400 BUILDING MANAGEMENT	12,448	12,448	12,448
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
102	270	239	239	7560 DISTRIBUTION/POSTAGE	296	296	296
2,743	2,969	3,137	3,137	TOTAL INTERNAL	16,092	16,092	16,092
43,257	59,011	47,322	47,322	TOTAL MATERIALS & SERVICES	64,715	64,715	70,715
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	1,730	2,250	2,250	8400 EQUIPMENT	4,576	4,576	4,576
0	1,730	2,250	2,250	TOTAL CAPITAL OUTLAY	4,576	4,576	4,576
213,848	239,429	244,277	244,277	DIRECT BUDGET	297,597	297,597	302,410
233,281	260,907	269,768	269,768	TOTAL BUDGET	343,392	343,392	347,061

1994-95 Budget

MSS 9

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 7220 LABOR RELATIONS

PERSONNEL DETAIL

1994-95 Budget

MSS 10

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
0.54	9,740	0.51	9,983	0.50	10,213	0.50	10,213	OFFICE ASSISTANT 2	0.50	11,121	0.50	11,121	0.50	11,121
1.00	25,810	1.00	27,756	1.00	30,133	1.00	30,133	LABOR RELATIONS SPEC	2.00	61,629	2.00	61,629	2.00	61,629
0.00	0	0.00	0	0.00	0	0.00	0	PRGM MGMT SPEC	0.00	0	0.00	0	0.00	0
1.00	53,781	1.00	57,827	1.00	60,000	1.00	60,000	LABOR RELATIONS MGR	1.00	62,870	1.00	62,870	1.00	62,870
1.00	47,338	0.89	45,380	1.00	55,677	1.00	55,677	LABOR RELATS MGR/DEP	1.00	58,662	1.00	58,662	1.00	58,662
3.54	136,669	3.40	140,946	3.50	156,023	3.50	156,023	5100 PERMANENT	4.50	194,282	4.50	194,282	4.50	194,282

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 400 INSURANCE FUND SUM ORG: 7515 RISK MANAGEMENT	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
126,847	118,839	201,941	204,620	PERSONAL SERVICES			
1,778	60,947	3,600	100	5100 PERMANENT	164,036	164,036	164,036
0	367	0	0	5200 TEMPORARY	125,000	125,000	125,000
14	0	0	0	5300 OVERTIME	0	0	0
31,898	49,631	54,704	55,225	5400 PREMIUM	0	0	0
160,537	229,784	260,245	259,945	5500 FRINGE BENEFITS	79,933	79,933	78,931
16,852	25,844	30,627	30,927	TOTAL EXTERNAL	368,969	368,969	367,967
				5550 INSURANCE BENEFITS	57,605	57,605	56,939
177,389	255,628	290,872	290,872	TOTAL PERSONAL SERVICES	426,574	426,574	424,906
144,342	199,050	230,000	230,000	6050 COUNTY SUPPLEMENTS	230,000	230,000	230,000
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
214,741	194,751	251,000	251,000	6110 PROFESSIONAL SVCS	229,000	229,000	229,000
3,129	2,232	4,250	4,250	6120 PRINTING	4,500	4,500	4,500
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	3,703	12,800	12,800	6180 REPAIRS AND MAINTENANCE	16,000	16,000	16,000
0	113	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
4	0	0	0	6200 POSTAGE	0	0	0
5,206	4,798	16,810	16,810	6230 SUPPLIES	15,200	15,200	15,200
0	0	0	0	6270 FOOD	0	0	0
2,294	2,225	2,500	2,500	6310 EDUCATION & TRAINING	2,800	2,800	2,800
54	12	3,200	3,200	6320 MTNG CONFERENCE/CONVENTIONS	3,060	3,060	3,060
651	735	1,125	1,125	6330 LOCAL TRAVEL/MILEAGE	1,186	1,186	1,186
256,549	193,047	190,700	190,700	6520 INSURANCE	231,271	231,271	231,271
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
2,794,477	1,613,794	2,188,844	2,184,869	6580 CLAIMS PAID	2,699,419	2,699,419	1,816,755
8,427	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,448	1,923	2,000	2,000	6620 DUES AND SUBSCRIPTIONS	2,326	2,326	2,326
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
3,431,322	2,216,383	2,903,229	2,899,254	TOTAL EXTERNAL	3,434,762	3,434,762	2,552,098
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,127	3,564	3,875	3,875	7150 TELEPHONE	4,150	4,150	4,150
0	0	0	0	7200 DATA PROCESSING	0	0	0
357	158	360	360	7300 MOTOR POOL	441	441	441
1,303	6,914	7,379	7,379	7400 BUILDING MANAGEMENT	14,283	14,283	14,283
32	268,757	194,430	194,430	7500 OTHER INTERNAL	140,500	140,500	140,500
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
469	334	400	400	7560 DISTRIBUTION/POSTAGE	475	475	475
6,288	279,727	206,444	206,444	TOTAL INTERNAL	159,849	159,849	159,849
3,437,610	2,496,110	3,109,673	3,105,698	TOTAL MATERIALS & SERVICES	3,594,611	3,594,611	2,711,947
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
3,692	3,421	2,500	2,500	8400 EQUIPMENT	19,200	19,200	19,200
3,692	3,421	2,500	2,500	TOTAL CAPITAL OUTLAY	19,200	19,200	19,200
3,595,551	2,449,588	3,165,974	3,161,699	DIRECT BUDGET	3,822,931	3,822,931	2,939,265
3,618,691	2,755,159	3,403,045	3,399,070	TOTAL BUDGET	4,040,385	4,040,385	3,156,053

1994-95 Budget

MSS 11

AGENCY: 050 NONDEPARTMENTAL
 FUND: 400 INSURANCE FUND
 SUM ORG: 7515 RISK MANAGEMENT

PERSONNEL DETAIL

1994-95 Budget

MSS 12

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
0.25	4,389	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.56	11,788	1.00	22,487	3.00	75,311	2.00	50,864	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	96	0.00	0	0.00	0	0.00	0	PLANNER	0.00	0	0.00	0	0.00	0
0.13	1,307	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.05	550	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.05	553	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
0.00	28	0.00	0	0.00	0	0.00	0	LABORATORY SPECIALIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	27,126	RISK MGMT TECH	1.00	28,792	1.00	28,792	1.00	28,792
0.00	26	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.00	0	0.00	0	0.00	0
0.99	31,666	1.00	34,276	1.00	37,485	1.00	37,485	LOSS CONTROL SPEC	1.00	37,569	1.00	37,569	1.00	37,569
1.00	46,330	1.00	49,631	1.00	54,159	1.00	54,159	RISK MANAGER	1.00	57,392	1.00	57,392	1.00	57,392
1.00	30,114	0.39	12,445	1.00	34,986	1.00	34,986	WORKER'S COMP SPEC	1.00	40,283	1.00	40,283	1.00	40,283
4.03	126,847	3.39	118,839	6.00	201,941	6.00	204,620	5100 PERMANENT	4.00	164,036	4.00	164,036	4.00	164,036

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 9210 BUDGET OFFICE	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
297,749	333,735	369,528	352,723	PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	418,680	418,680	478,012
0	0	0	0	5200 TEMPORARY	0	0	0
76	0	0	0	5300 OVERTIME	0	0	0
79,912	90,490	99,602	94,917	5400 PREMIUM	0	0	0
377,737	424,225	469,130	447,640	5500 FRINGE BENEFITS	107,548	107,548	119,352
37,802	45,192	52,848	48,855	TOTAL EXTERNAL	526,228	526,228	597,364
				5550 INSURANCE BENEFITS	54,033	54,033	60,266
415,539	469,417	521,978	496,495	TOTAL PERSONAL SERVICES	580,261	580,261	657,630
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
3,226	561	900	2,700	6110 PROFESSIONAL SVCS	500	500	13,152
9,873	17,638	11,204	34,887	6120 PRINTING	22,654	22,654	22,654
38	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
185	0	0	0	6170 RENTALS	0	0	0
246	500	1,165	1,165	6180 REPAIRS AND MAINTENANCE	2,000	2,000	2,000
0	113	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
1,681	3,970	1,800	1,800	6230 SUPPLIES	1,800	1,800	6,334
92	0	0	0	6270 FOOD	0	0	0
1,102	700	1,162	1,162	6310 EDUCATION & TRAINING	1,350	1,350	1,350
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,114	1,533	2,184	2,184	6330 LOCAL TRAVEL/MILEAGE	7,184	7,184	7,184
0	0	0	0	6520 INSURANCE	0	0	0
0	3,755	4,812	4,812	6530 EXTERNAL DATA PROCESSING	20,900	20,900	20,900
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
171	208	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
17,728	28,978	23,227	48,710	TOTAL EXTERNAL	56,388	56,388	73,574
0	0	0	0	7100 INDIRECT COSTS	0	0	0
4,361	4,785	4,961	4,961	7150 TELEPHONE	5,253	5,253	5,253
0	0	0	0	7200 DATA PROCESSING	0	0	0
17	22	45	45	7300 MOTOR POOL	45	45	45
0	0	0	0	7400 BUILDING MANAGEMENT	38,647	38,647	38,647
16	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
214	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
4,608	4,807	5,006	5,006	TOTAL INTERNAL	43,945	43,945	43,945
22,336	33,785	28,233	53,716	TOTAL MATERIALS & SERVICES	100,333	100,333	117,519
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
1,510	9,950	5,500	5,500	8400 EQUIPMENT	4,300	4,300	10,300
1,510	9,950	5,500	5,500	TOTAL CAPITAL OUTLAY	4,300	4,300	10,300
396,975	463,153	497,857	501,850	DIRECT BUDGET	586,916	586,916	681,238
439,385	513,152	555,711	555,711	TOTAL BUDGET	684,894	684,894	785,449

1994-95 Budget

MSS 13

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9210 BUDGET OFFICE

PERSONNEL DETAIL

1994-95 Budget

MSS 14

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
1.01	21,212	1.00	22,134	1.00	23,365	1.00	23,365	OFFICE ASSISTANT 2	1.00	24,066	1.00	24,066	1.00	24,066
0.00	0	0.00	0	0.00	0	0.00	0	PGM DEVLPMT SPEC/SR	0.00	0	0.00	0	1.00	38,521
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	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	STAFF ASSISTANT	0.45	23,769	0.45	23,769	0.00	0
2.01	89,609	1.00	46,515	1.00	50,483	0.67	33,824	PLANNING/BUDGET ADMI	0.00	0	0.00	0	0.00	0
0.00	0	1.00	52,174	1.00	56,698	0.67	37,988	PLANNING/BUDGET MGR	0.00	0	0.00	0	0.00	0
5.27	186,928	5.70	212,912	6.00	238,982	5.50	216,722	PLANNING/BUDGET SPEC	6.00	248,856	6.00	248,856	6.00	248,856
0.00	0	0.00	0	0.00	0	0.33	20,196	BUDGET & QUALITY SER	1.00	65,405	1.00	65,405	1.00	65,405
0.00	0	0.00	0	0.00	0	0.33	18,129	BUDGET ANALYST PRNPL	1.00	56,584	1.00	56,584	2.00	101,164
8.29	297,749	8.70	333,735	9.00	369,528	8.50	350,224	5100 PERMANENT	9.45	418,680	9.45	418,680	11.00	478,012

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
SUM ORG: 9203 AFFIRMATIVE ACTION

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
82,745	97,731	116,956	116,956	PERSONAL SERVICES			
385	0	1,000	1,000	5100 PERMANENT	134,495	134,495	134,495
0	0	0	0	5200 TEMPORARY	1,000	1,000	1,000
123	0	0	0	5300 OVERTIME	0	0	0
22,248	26,304	31,589	31,589	5400 PREMIUM	0	0	0
105,501	124,035	149,545	149,545	5500 FRINGE BENEFITS	35,539	35,539	34,717
5,868	9,721	13,118	13,118	TOTAL EXTERNAL	171,034	171,034	170,212
				5550 INSURANCE BENEFITS	15,772	15,772	15,292
111,369	133,756	162,663	162,663	TOTAL PERSONAL SERVICES	186,806	186,806	185,504
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
250	100	5,581	2,281	6110 PROFESSIONAL SVCS	3,040	3,040	3,040
15	978	6,850	6,850	6120 PRINTING	7,700	7,700	7,700
0	0	0	0	6130 UTILITIES	0	0	0
0	0	750	750	6140 COMMUNICATIONS	750	750	750
0	0	0	0	6170 RENTALS	0	0	0
23	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
1,798	1,391	2,000	2,000	6230 SUPPLIES	2,000	2,000	2,000
21	0	0	0	6270 FOOD	0	0	0
848	1,203	1,475	4,775	6310 EDUCATION & TRAINING	3,000	3,000	3,000
0	1,114	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
329	231	1,334	706	6330 LOCAL TRAVEL/MILEAGE	1,900	1,900	1,900
0	0	0	0	6520 INSURANCE	0	0	0
0	0	800	1,428	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
235	0	1,200	1,200	6620 DUES AND SUBSCRIPTIONS	1,200	1,200	1,200
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
3,519	5,017	19,990	19,990	TOTAL EXTERNAL	19,590	19,590	19,590
0	0	0	0	7100 INDIRECT COSTS	0	0	0
103	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
103	0	0	0	TOTAL INTERNAL	0	0	0
3,622	5,017	19,990	19,990	TOTAL MATERIALS & SERVICES	19,590	19,590	19,590
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	1,950	0	0	8400 EQUIPMENT	0	0	0
0	1,950	0	0	TOTAL CAPITAL OUTLAY	0	0	0
109,020	131,002	169,535	169,535	DIRECT BUDGET	190,624	190,624	189,802
114,991	140,723	182,653	182,653	TOTAL BUDGET	206,396	206,396	205,094

1994-95 Budget

MSS 15

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9203 AFFIRMATIVE ACTION

PERSONNEL DETAIL

1994-95 Budget

MSS 16

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	0.76	14,055	1.00	19,794	1.00	19,794	OFFICE ASSISTANT 2	1.00	19,996	1.00	19,996	1.00	19,996
0.42	14,909	0.00	0	0.00	0	0.00	0	9090	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
1.00	46,888	0.95	48,375	1.00	55,231	1.00	55,231	AA/EEO OFFICER	1.00	58,492	1.00	58,492	1.00	58,492
0.58	20,947	0.91	35,301	1.00	41,931	1.00	41,931	EMPLOYEE SVCS SPEC 2	1.50	56,007	1.50	56,007	1.50	56,007
2.00	82,744	2.62	97,731	3.00	116,956	3.00	116,956	5100 PERMANENT	3.50	134,495	3.50	134,495	3.50	134,495

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 100 GENERAL FUND SUM ORG: 7050 COUNTY COUNSEL ADMINISTRATION	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
363,951	335,415	371,239	371,239	PERSONAL SERVICES			
0	0	1,330	1,330	5100 PERMANENT	383,155	383,155	383,155
0	0	0	0	5200 TEMPORARY	820	820	820
99	4,024	0	0	5300 OVERTIME	0	0	0
89,898	90,252	90,951	90,951	5400 PREMIUM	0	0	0
453,948	429,691	463,520	463,520	5500 FRINGE BENEFITS	97,938	97,938	95,597
40,621	41,922	43,738	43,738	TOTAL EXTERNAL	481,913	481,913	479,572
				5550 INSURANCE BENEFITS	49,699	49,699	46,901
494,569	471,613	507,258	507,258	TOTAL PERSONAL SERVICES	531,612	531,612	526,473
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
10,823	35,152	15,375	15,375	6110 PROFESSIONAL SVCS	15,068	15,068	15,068
4,548	6,351	3,334	3,334	6120 PRINTING	3,075	3,075	3,075
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
427	208	256	256	6180 REPAIRS AND MAINTENANCE	308	308	308
2,838	806	2,665	2,665	6190 MAINTENANCE CONTRACTS	1,538	1,538	1,538
29	556	0	0	6200 POSTAGE	0	0	0
6,390	5,670	4,100	4,100	6230 SUPPLIES	3,844	3,844	3,844
0	5	0	0	6270 FOOD	0	0	0
3,582	1,112	1,966	1,966	6310 EDUCATION & TRAINING	2,306	2,306	2,306
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	769	769	769
1,110	521	1,128	1,128	6330 LOCAL TRAVEL/MILEAGE	1,025	1,025	1,025
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
8,108	6,069	4,254	4,254	6620 DUES AND SUBSCRIPTIONS	4,381	4,381	4,381
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
37,855	56,450	33,078	33,078	TOTAL EXTERNAL	32,314	32,314	32,314
0	0	0	0	7100 INDIRECT COSTS	0	0	0
9,962	10,733	5,612	5,612	7150 TELEPHONE	5,780	5,780	5,780
0	0	0	0	7200 DATA PROCESSING	0	0	0
803	1,154	1,113	1,113	7300 MOTOR POOL	1,076	1,076	1,076
0	0	0	0	7400 BUILDING MANAGEMENT	80,236	80,236	80,236
1,398	144	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
2,768	1,938	2,101	2,101	7560 DISTRIBUTION/POSTAGE	1,230	1,230	1,230
14,931	13,969	8,826	8,826	TOTAL INTERNAL	88,322	88,322	88,322
52,786	70,419	41,904	41,904	TOTAL MATERIALS & SERVICES	120,636	120,636	120,636
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
1,434	6,775	3,339	3,339	8400 EQUIPMENT	3,306	3,306	3,306
1,434	6,775	3,339	3,339	TOTAL CAPITAL OUTLAY	3,306	3,306	3,306
493,237	492,916	499,937	499,937	DIRECT BUDGET	517,533	517,533	515,192
548,789	548,807	552,501	552,501	TOTAL BUDGET	655,554	655,554	650,415

1994-95 Budget

MSS 17

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 7050 COUNTY COUNSEL ADMINISTRATION

PERSONNEL DETAIL

1994-95 Budget

MSS 18

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
0.64	11,722	0.12	2,300	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.04	925	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.61	10,961	0.11	1,991	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.49	10,472	1.07	24,615	1.25	30,225	1.25	30,225	CNTY COUNSL OFF ASST	2.00	51,427	2.00	51,427	2.00	51,427
0.00	0	0.00	0	0.00	0	0.00	0	LEGAL ASSISTANT/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN ANALYST/SR	1.00	33,753	1.00	33,753	1.00	33,753
1.26	33,951	1.00	29,330	1.00	32,115	1.00	32,115	LAW CLERK	0.00	0	0.00	0	0.00	0
1.00	30,680	1.00	33,418	1.00	36,283	1.00	36,283	ASST CNTY COUNSEL	1.00	37,333	1.00	37,333	1.00	37,333
0.00	0	0.00	0	0.00	0	0.00	0	9155	0.00	0	0.00	0	0.00	0
2.70	121,283	2.49	121,789	2.45	129,756	2.45	129,756	ASST CNTY COUNSEL/SR	2.45	135,481	2.45	135,481	2.45	135,481
0.00	0	0.00	0	0.00	0	0.00	0	D A INVESTIGATOR/CHF	0.00	0	0.00	0	0.00	0
0.91	63,830	0.98	67,327	0.75	58,172	0.75	58,172	COUNTY COUNSEL	0.75	61,869	0.75	61,869	0.75	61,869
1.00	51,949	0.59	31,938	1.00	58,957	1.00	58,957	ASST CNTY COUNS/CHF	1.00	63,292	1.00	63,292	1.00	63,292
0.15	7,328	0.00	0	0.00	0	0.00	0	LITIGATION COUNSEL	0.00	0	0.00	0	0.00	0
0.68	20,850	0.69	22,706	0.75	25,731	0.75	25,731	OFFICE MGR/CNTY COUN	0.00	0	0.00	0	0.00	0
9.48	363,951	8.05	335,414	8.20	371,239	8.20	371,239	5100 PERMANENT	8.20	383,155	8.20	383,155	8.20	383,155

REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 050 NONDEPARTMENTAL FUND: 400 INSURANCE FUND SUM ORG: 7561 COUNTY COUNSEL/INSURANCE	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
212,949	297,059	325,266	325,266	PERSONAL SERVICES			
1,807	0	1,470	1,470	5100 PERMANENT	381,581	381,581	381,581
0	0	0	0	5200 TEMPORARY	820	820	820
2	0	0	0	5300 OVERTIME	0	0	0
52,902	79,402	81,445	81,445	5400 PREMIUM	0	0	0
267,660	376,461	408,181	408,181	5500 FRINGE BENEFITS	98,377	98,377	96,045
25,698	40,111	42,528	42,528	TOTAL EXTERNAL	480,778	480,778	478,446
				5550 INSURANCE BENEFITS	57,865	57,865	57,104
293,358	416,572	450,709	450,709	TOTAL PERSONAL SERVICES	538,643	538,643	535,550
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
19,069	14,869	14,626	14,626	6110 PROFESSIONAL SVCS	14,332	14,332	14,332
1,388	1,070	3,998	3,998	6120 PRINTING	2,925	2,925	2,925
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
210	102	244	244	6180 REPAIRS AND MAINTENANCE	292	292	292
1,416	397	2,536	2,536	6190 MAINTENANCE CONTRACTS	1,462	1,462	1,462
414	0	0	0	6200 POSTAGE	0	0	0
2,213	1,635	3,900	3,900	6230 SUPPLIES	3,781	3,781	3,781
0	0	0	0	6270 FOOD	0	0	0
1,127	430	2,536	2,536	6310 EDUCATION & TRAINING	2,644	2,644	2,644
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	731	731	731
688	408	1,072	1,072	6330 LOCAL TRAVEL/MILEAGE	975	975	975
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
3,743	2,906	4,046	4,046	6620 DUES AND SUBSCRIPTIONS	4,443	4,443	4,443
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
30,268	21,817	32,958	32,958	TOTAL EXTERNAL	31,585	31,585	31,585
0	0	0	0	7100 INDIRECT COSTS	0	0	0
508	0	5,338	5,338	7150 TELEPHONE	6,021	6,021	6,021
0	0	0	0	7200 DATA PROCESSING	0	0	0
347	0	1,058	1,058	7300 MOTOR POOL	1,024	1,024	1,024
0	0	0	0	7400 BUILDING MANAGEMENT	76,322	76,322	76,322
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	1,998	1,998	7560 DISTRIBUTION/POSTAGE	1,170	1,170	1,170
855	0	8,394	8,394	TOTAL INTERNAL	84,537	84,537	84,537
31,123	21,817	41,352	41,352	TOTAL MATERIALS & SERVICES	116,122	116,122	116,122
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
707	3,285	3,412	3,412	8400 EQUIPMENT	5,544	5,544	5,544
707	3,285	3,412	3,412	TOTAL CAPITAL OUTLAY	5,544	5,544	5,544
298,635	401,563	444,551	444,551	DIRECT BUDGET	517,907	517,907	515,575
325,188	441,674	495,473	495,473	TOTAL BUDGET	660,309	660,309	657,216

1994-95 Budget

MSS 19

AGENCY: 050 NONDEPARTMENTAL
 FUND: 400 INSURANCE FUND
 SUM ORG: 7561 COUNTY COUNSEL/INSURANCE

PERSONNEL DETAIL

1994-95 Budget

MSS 20

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
0.35	6,700	0.01	1,199	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.97	24,166	0.19	4,693	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.39	7,330	0.08	1,484	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.52	11,449	2.46	58,864	2.75	70,258	2.75	70,258	CNTY COUNSL OFF ASST	3.00	80,000	3.00	80,000	3.00	80,000
0.37	10,593	1.01	29,495	1.00	32,115	1.00	32,115	LAW CLERK	1.00	32,725	1.00	32,725	1.00	32,725
2.06	99,536	2.53	125,948	2.55	135,598	2.55	135,598	ASST CNTY COUNSEL/SR	3.55	186,426	3.55	186,426	3.55	186,426
0.09	6,755	0.19	14,352	0.25	19,391	0.25	19,391	COUNTY COUNSEL	0.25	20,623	0.25	20,623	0.25	20,623
0.85	43,445	0.95	53,220	1.00	59,327	1.00	59,327	LITIGATION COUNSEL	1.00	61,807	1.00	61,807	1.00	61,807
0.09	2,975	0.24	7,804	0.25	8,577	0.25	8,577	OFFICE MGR/CNTY COUN	0.00	0	0.00	0	0.00	0
5.69	212,949	7.66	297,059	7.80	325,266	7.80	325,266	5100 PERMANENT	8.80	381,581	8.80	381,581	8.80	381,581

REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 6900 EMERGENCY MANAGEMENT

1994-95
PROPOSED

1994-95
SUBMITTED

1994-95
ADOPTED

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED			1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
99,738	90,681	98,920	98,920	PERSONAL SERVICES		104,136	104,136	104,442
0	0	0	0	5100 PERMANENT		0	0	0
1,056	0	0	0	5200 TEMPORARY		0	0	0
54	1,052	0	0	5300 OVERTIME		0	0	0
26,134	24,791	26,653	26,653	5400 PREMIUM		26,937	26,937	26,380
126,982	116,524	125,573	125,573	5500 FRINGE BENEFITS		131,073	131,073	130,822
18,609	17,020	20,014	20,014	TOTAL EXTERNAL		18,984	18,984	18,771
				5550 INSURANCE BENEFITS				
145,591	133,544	145,587	145,587	TOTAL PERSONAL SERVICES		150,057	150,057	149,593
0	0	0	0	6050 COUNTY SUPPLEMENTS		0	0	0
14,566	13,008	15,000	15,000	6060 PASS-THROUGH PAYMENTS		4,000	4,000	4,000
0	8,000	2,000	2,000	6110 PROFESSIONAL SVCS		0	0	0
2,887	2,863	4,000	4,000	6120 PRINTING		9,040	9,040	9,040
0	0	0	0	6130 UTILITIES		0	0	0
499	0	0	0	6140 COMMUNICATIONS		3,850	3,850	3,850
0	0	0	0	6170 RENTALS		0	0	0
1,524	3,699	5,500	5,500	6180 REPAIRS AND MAINTENANCE		1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS		0	0	0
8	10	25	25	6200 POSTAGE		25	25	25
9,227	6,431	8,800	8,800	6230 SUPPLIES		3,910	3,910	7,925
903	518	1,050	1,050	6270 FOOD		1,600	1,600	1,600
8,537	2,102	15,500	15,500	6310 EDUCATION & TRAINING		5,529	5,529	5,529
0	720	750	750	6320 MTNG CONFERENCE/CONVENTIONS		125	125	125
981	981	1,125	1,125	6330 LOCAL TRAVEL/MILEAGE		1,000	1,000	1,000
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
904	523	4,360	4,360	6620 DUES AND SUBSCRIPTIONS		311	311	311
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
40,036	38,855	58,110	58,110	TOTAL EXTERNAL		30,390	30,390	34,405
2,510	5,652	5,424	3,777	7100 INDIRECT COSTS		3,305	3,305	3,366
1,140	956	1,525	1,525	7150 TELEPHONE		830	830	830
4	816	500	500	7200 DATA PROCESSING		1,600	1,600	1,600
0	0	0	0	7300 MOTOR POOL		0	0	0
2,056	450	485	485	7400 BUILDING MANAGEMENT		4,298	4,298	4,298
1,446	0	0	0	7500 OTHER INTERNAL		0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU		7,590	7,590	7,590
0	0	0	0	7560 DISTRIBUTION/POSTAGE		2,000	2,000	2,000
7,156	7,874	7,934	6,287	TOTAL INTERNAL		19,623	19,623	19,684
47,192	46,729	66,044	64,397	TOTAL MATERIALS & SERVICES		50,013	50,013	54,089
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
5,294	11,096	3,000	3,000	8400 EQUIPMENT		0	0	0
5,294	11,096	3,000	3,000	TOTAL CAPITAL OUTLAY		0	0	0
172,312	166,475	186,683	186,683	DIRECT BUDGET		161,463	161,463	165,227
198,077	191,369	214,631	212,984	TOTAL BUDGET		200,070	200,070	203,682

1994-95 Budget

MSS 21

AGENCY: 050 NONDEPARTMENTAL
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 6900 EMERGENCY MANAGEMENT

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
2.00	47,255	1.55	39,473	1.00	27,965	1.00	27,965	PRGM DEVELOPMT TECH	1.00	29,573	1.00	29,573	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	1.00	29,879
0.46	7,972	0.18	3,309	1.00	18,840	1.00	18,840	FISCAL ASSISTANT	1.00	20,254	1.00	20,254	1.00	20,254
0.00	0	0.00	0	0.00	0	0.00	0	PRGM MGMT SPEC	0.00	0	0.00	0	0.00	0
1.00	44,511	1.00	47,899	1.00	52,115	1.00	52,115	EMERGENCY MGMT ADMIN	1.00	54,309	1.00	54,309	1.00	54,309
3.46	99,738	2.73	90,681	3.00	98,920	3.00	98,920	5100 PERMANENT	3.00	104,136	3.00	104,136	3.00	104,442

1994-95 Budget

MSS 22