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AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0100 ADMINISTRATION

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	495,734	506,830	402,477	397,411
5200	TEMPORARY	12,645	0	0	6,100
5300	OVERTIME	181	0	0	0
5400	PREMIUM	0	0	2,504	2,506
5500	FRINGE	150,809	171,254	140,261	146,295
TOTAL WAGES & FRINGE		\$649,369	\$678,084	\$545,242	\$552,312
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	21,425	8,450	23,680	22,400
6120	PRINTING	6,289	7,829	7,720	7,720
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	22,845	20,847	14,763	18,900
6170	RENTALS	27,333	27,119	14,099	984
6180	REPAIRS & MAINT	7,576	8,441	8,588	10,900
6200	POSTAGE	50,150	42,013	2,860	2,697
6230	SUPPLIES	6,202	11,040	11,105	10,855
6270	FOOD	81	0	0	600
6310	EDUCATION & TRNG	2,192	6,560	6,050	6,325
6330	TRAVEL	1,547	2,312	2,220	2,300
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	114	575	575
6650	MISCELLANEOUS	556	1,040	540	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$146,196	\$135,765	\$92,200	\$84,256
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	916	417	2,067	1,110
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	105	376	0	0
TOTAL INTERNAL		\$1,021	\$793	\$2,067	\$1,110
TOTAL MATERIALS		\$147,217	\$136,558	\$94,267	\$85,366
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	824	100	0	3,685
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	20,696	9,800	12,731
TOTAL CAPITAL OUTLAY		\$824	\$20,796	\$9,800	\$16,416
TOTAL REQUIREMENT		\$797,410	\$835,438	\$649,309	\$654,094

PERSONNEL DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0100 ADMINISTRATION

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1986-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 1	1.00	11,810	.50	5,885	1.00	12,540	1.00	13,030
OFFICE ASSISTANT 2	10.50	163,279	10.00	152,255	4.00	61,766	4.00	62,869
OFFICE ASSISTANT 3	3.00	53,710	2.40	44,017	1.00	19,240	1.00	19,230
OFFICE ASSISTANT 4	.70	11,919	.70	13,140	.00	0	.00	0
FINANCE TECHNICIAN	1.00	20,442	1.20	25,096	1.00	22,106	1.00	20,455
FINANCE SPECIALIST	1.00	26,121	1.50	41,163	.00	0	.00	0
ADMIN ASSISTANT	1.00	22,530	.50	8,371	1.00	19,127	1.00	19,592
OPERATIONS SUPR 1	.00	0	.30	5,538	1.00	20,448	1.00	20,595
FINANCE OPR SUPR	.70	15,451	.75	18,302	.00	0	.00	0
FACILITIES COORDINAT	.00	0	1.00	26,937	1.00	29,076	1.00	29,184
PROGRAM DEV SPEC SR	.00	0	.15	3,910	1.00	28,508	1.00	27,454
PROGRAM/STAFF ASST	1.00	27,406	1.00	30,188	1.00	31,177	1.00	32,123
FINANCE SPECIALIST 2	.00	0	.00	0	1.00	26,658	1.00	26,522
PROGRAM MGT SPEC	2.00	63,287	1.60	38,864	1.00	35,574	1.00	34,243
MANAGEMENT ASSISTANT	1.00	35,339	1.00	37,749	1.00	38,760	.00	0
HEALTH SVC MGR	.00	0	.00	0	.00	0	1.00	33,149
PROGRAM MANAGER 3	.30	13,454	.00	0	.00	0	.00	0
EXEC PROGRAM DIR	.60	30,986	1.00	55,415	1.00	57,497	1.00	58,965
5100 PERMANENT	23.80	495,734	23.60	506,830	16.00	402,477	16.00	397,411

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0200 HEALTH PROTECTION

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	689,163	842,080	951,488	959,591
5200	TEMPORARY	0	16,727	14,616	14,616
5300	OVERTIME	32	1,493	200	1,900
5400	PREMIUM	402	0	4,825	7,400
5500	FRINGE	217,243	280,621	344,699	341,961
TOTAL WAGES & FRINGE		\$906,840	\$1,140,921	\$1,315,828	\$1,325,468
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	49,219
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	2,687	3,900	20,002	18,336
6120	PRINTING	8,439	9,044	7,504	10,084
6130	UTILITIES	0	1,365	3,100	2,800
6140	COMMUNICATIONS	18,827	21,306	23,969	21,082
6170	RENTALS	3,829	6,936	3,800	5,000
6180	REPAIRS & MAINT	518	4,284	3,751	6,761
6200	POSTAGE	9,798	12,932	17,997	18,639
6230	SUPPLIES	4,446	12,101	13,969	14,093
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	2,906	3,655	6,990	9,581
6330	TRAVEL	11,290	10,361	12,769	12,042
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	200
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	1,495	1,815
6650	MISCELLANEOUS	40,787	43,834	43,966	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$103,527	\$129,718	\$159,312	\$169,652
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	15,485	13,901	0	0
7300	MOTOR POOL	22,512	42,827	51,332	46,920
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	140	283	100	100
TOTAL INTERNAL		\$38,137	\$57,011	\$51,432	\$47,020
TOTAL MATERIALS		\$141,664	\$186,729	\$210,744	\$216,672
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	1,746	0	0
8300	IMPROVEMENTS	0	0	0	200
8400	EQUIPMENT	0	11,414	41,060	9,026
TOTAL CAPITAL OUTLAY		\$0	\$13,160	\$41,060	\$9,226
TOTAL REQUIREMENT		\$1,048,504	\$1,340,810	\$1,567,632	\$1,551,366

PERSONNEL DETAIL

AGENCY: 010 HUMAN SERVICES

FUND: 100 GENERAL FUND

SUM ORG: 0200 HEALTH PROTECTION

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 1	1.00	12,758	.10	1,016	.00	0	.00	0
OFFICE ASSISTANT 2	3.60	55,701	5.30	81,254	6.50	103,529	6.50	105,370
OFFICE ASSISTANT 3	2.00	33,469	1.65	29,171	2.00	37,438	2.00	37,437
OFFICE ASSISTANT 4	1.00	17,004	1.00	18,109	1.00	19,456	1.00	20,087
ADMIN TECHNICIAN	1.00	20,052	1.00	21,174	1.00	22,106	1.00	22,122
COMMUNITY INFO TECH	.40	6,369	1.00	18,475	1.00	19,886	1.00	20,448
PROGRAM DEVEL SPEC	.00	0	.00	0	1.00	23,104	1.00	23,745
CHEM. APPL DPR	.00	0	.70	15,127	2.00	43,796	1.00	21,350
MAINT WORKER 3	.00	0	1.15	23,804	.00	0	.00	0
NUISANCE CONT INSP	.00	0	1.00	25,896	1.00	27,035	1.00	27,040
HUMAN SVCS TECH 1	.00	0	.50	6,224	.00	0	.00	0
HUMAN SVCS TECH 2	.50	10,749	.00	0	.00	0	.00	0
COMM HEALTH NURSE	2.50	67,019	3.00	86,395	4.00	112,768	4.00	113,420
REGISTERED NURSE	1.00	23,932	.80	21,053	.00	0	.00	0
HEALTH EDUCATOR	.00	0	.00	0	.75	17,931	1.00	22,130
SANITARIAN	12.30	287,074	14.00	328,105	14.38	348,724	15.50	365,939
SANITARIAN/CHIEF	1.00	24,399	2.00	50,174	2.00	54,483	2.00	56,068
NURSING SERV SUPR	1.40	36,981	.00	0	.00	0	.00	0
HEALTH SERV SPEC	.10	2,642	1.00	29,432	1.00	31,648	1.00	31,078
PROGRAM MANAGER 1	1.35	41,466	1.00	34,031	1.00	35,054	1.00	37,187
HEALTH OFFICER	1.00	49,548	1.00	52,640	1.00	54,530	1.00	56,169
5100 PERMANENT	30.15	689,163	36.20	842,080	39.63	951,488	40.00	959,591

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0600 HEALTH SERVICES

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	657,252	740,422	778,490	851,799
5200	TEMPORARY	39,819	58,145	42,300	42,000
5300	OVERTIME	24,313	21,084	18,143	37,600
5400	PREMIUM	6,263	11,028	11,361	21,000
5500	FRINGE	217,337	263,726	291,098	317,283
TOTAL WAGES & FRINGE		\$944,984	\$1,094,405	\$1,141,392	\$1,269,682
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	522,477	337,822	399,938	228,110
6120	PRINTING	4,656	6,453	4,639	4,000
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	14,397	12,983	12,749	12,150
6170	RENTALS	260	0	520	300
6180	REPAIRS & MAINT	927	1,029	1,400	500
6200	POSTAGE	128	0	0	0
6230	SUPPLIES	13,984	19,962	15,740	17,000
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	1,998	1,943	3,900	3,000
6330	TRAVEL	2,560	3,416	2,115	2,000
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	28,447	34,853	23,380	35,000
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	50	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$589,884	\$418,461	\$464,381	\$302,060
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	7,500	0	0	0
7200	DATA PROCESSING	0	140	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$7,500	\$140	\$0	\$0
TOTAL MATERIALS		\$597,384	\$418,601	\$464,381	\$302,060
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	60	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	143	1,120	6,600
TOTAL CAPITAL OUTLAY		\$60	\$143	\$1,120	\$6,600
TOTAL REQUIREMENT		\$1,542,428	\$1,513,149	\$1,606,893	\$1,578,342

PERSONNEL DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0600 HEALTH SERVICES

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 1	.00	0	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	5.00	67,980	5.00	73,547	4.80	75,024	4.00	64,826
OFFICE ASSISTANT 3	1.00	17,548	1.00	18,429	1.00	19,240	1.00	16,725
LIC COMM PRAC NURSE	.20	2,899	.00	0	.00	0	.00	0
NURSE PRACTITIONER	1.80	42,217	2.00	54,273	.00	0	.00	0
NURSE PRACTITIONER3%	.00	0	.00	0	2.00	57,921	2.50	72,265
REGISTERED NURSE	.00	0	.00	0	.00	0	.00	0
COMM HEALTH NURSE 3%	19.25	412,949	19.00	466,749	19.80	503,994	22.30	574,713
X-RAY TECHNICIAN	1.00	13,845	1.00	17,221	1.00	18,523	1.00	19,079
DENTAL ASST/RECEPT	.00	0	.00	0	.25	3,791	.25	3,902
MENTAL HEALTH ASST	1.00	11,355	.30	4,771	.00	0	.00	0
NURSING SERV SUPR	.60	16,994	.00	0	.00	0	.00	0
HEALTH SERV SPEC	.70	19,182	1.00	28,721	1.00	31,009	1.00	30,036
PROGRAM MANAGER 1	1.00	32,573	1.00	35,157	1.00	37,371	1.00	38,503
DENTIST 1	.00	0	.10	3,588	.20	6,883	.20	6,276
PHYSICIAN	.40	19,610	.80	37,968	.50	24,734	.50	25,474
5100 PERMANENT	31.95	657,252	31.20	740,424	31.55	778,490	33.75	851,799

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 1000 SOCIAL SERVICES

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	30,800	65,822	70,145	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	61	98	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	6,079	21,216	24,630	0
TOTAL WAGES & FRINGE		\$36,940	\$87,136	\$94,775	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	26,405	51,961	0
6120	PRINTING	774	1,096	1,252	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	1,924	3,894	2,601	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	13	516	0	0
6200	POSTAGE	0	1,171	676	0
6230	SUPPLIES	590	899	700	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	166	307	300	0
6330	TRAVEL	0	22	405	0
6520	INSURANCE	0	6	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$3,467	\$34,316	\$57,895	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	464	1,425	1,995	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	13	0	0
TOTAL INTERNAL		\$464	\$1,438	\$1,995	\$0
TOTAL MATERIALS		\$3,931	\$35,754	\$59,890	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	7,423	0	0	0
TOTAL CAPITAL OUTLAY		\$7,423	\$0	\$0	\$0
TOTAL REQUIREMENT		\$48,294	\$122,890	\$154,665	\$0

PERSONNEL DETAIL

AGENCY: 010 HUMAN SERVICES

FUND: 100 GENERAL FUND

SUM ORG: 1000 SOCIAL SERVICES

[illegible]

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 1700 AGING SERVICES

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	101,417	101,420	124,400	201,931
5200	TEMPORARY	0	0	0	2,560
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	34,917	34,966	44,975	74,527
TOTAL WAGES & FRINGE		\$136,334	\$136,386	\$169,375	\$279,018
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	145	80	0	51,250
6120	PRINTING	559	850	1,560	2,512
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	3,842	4,112	4,542	7,103
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	43	145	0	0
6200	POSTAGE	3,213	3,336	816	3,638
6230	SUPPLIES	251	598	1,374	2,361
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	150	2,000
6330	TRAVEL	276	275	0	405
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$8,329	\$9,396	\$8,442	\$69,269
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	3,602	3,482	3,626	5,955
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$3,602	\$3,482	\$3,626	\$5,955
TOTAL MATERIALS		\$11,931	\$12,878	\$12,068	\$75,224
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	5,405	7,940
TOTAL CAPITAL OUTLAY		\$0	\$0	\$5,405	\$7,940
TOTAL REQUIREMENT		\$148,265	\$149,264	\$186,848	\$362,182

AGENCY: 010 HUMAN SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 1700 AGING SERVICES

MODA4 ISD JG 02/85 (REV 03-86)

AGENCY: 010 HUMAN SERVICES
 FUND: 151 EMERGENCY COMMUNICATIONS FUND
 SUM ORG: 0200 HEALTH PROTECTION

SUM ORG: 0200 HEALTH PROTECTION					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	380,000
6110	PROFESSIONAL SRV	139,062	484,000	418,000	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	334,135	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$473,197	\$484,000	\$418,000	\$380,000
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$473,197	\$484,000	\$418,000	\$380,000
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$473,197	\$484,000	\$418,000	\$380,000

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0200 HEALTH PROTECTION

CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	76,126	60,809	98,522	103,218
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	3,941	3,097
5500	FRINGE	25,455	20,121	36,508	36,790
TOTAL WAGES & FRINGE		\$101,581	\$80,930	\$138,971	\$143,105
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	33,909	16,650	26,479	40,307
6120	PRINTING	2,929	2,882	2,230	2,230
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	3,513	3,513	3,891	4,869
6170	RENTALS	0	533	1,950	2,090
6180	REPAIRS & MAINT	1,604	1,150	1,625	700
6200	POSTAGE	16	1,792	2,138	2,000
6230	SUPPLIES	2,221	1,353	1,750	1,650
6270	FOOD	0	187	0	0
6310	EDUCATION & TRNG	47	6,642	1,900	2,300
6330	TRAVEL	891	2,677	2,420	2,800
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	61	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	100
6620	DUES & SUBS.	0	0	200	267
6650	MISCELLANEOUS	69,915	57,207	58,800	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$115,106	\$94,586	\$103,383	\$59,313
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	3,199	0	0	0
7200	DATA PROCESSING	388	425	0	0
7300	MOTOR POOL	609	7	997	528
7400	BUILDING MGMT	2,300	2,300	3,759	3,759
7500	OTHER INTERNAL	0	11	150	0
TOTAL INTERNAL		\$6,496	\$2,743	\$4,906	\$4,287
TOTAL MATERIALS		\$121,602	\$97,329	\$108,289	\$63,600
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	80	0	2,138	0
TOTAL CAPITAL OUTLAY		\$80	\$0	\$2,138	\$0
TOTAL REQUIREMENT		\$223,263	\$178,259	\$249,398	\$206,705

AGENCY: 010 HUMAN SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 0200 HEALTH PROTECTION

MODA4 ISO JG 02/05 REV 03-BB

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 HEALTH SERVICES

CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	5,934,891	6,037,566	6,657,461	7,059,850
5200	TEMPORARY	133,716	128,510	171,088	122,032
5300	OVERTIME	4,257	1,544	0	0
5400	PREMIUM	3,065	5,588	264,460	222,856
5500	FRINGE	1,927,786	2,085,802	2,538,829	2,621,781
TOTAL WAGES & FRINGE		\$8,003,715	\$8,259,010	\$9,631,838	\$10,026,519
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	43,000
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	2,114,024	2,061,462	2,529,726	2,728,079
6120	PRINTING	108,743	74,693	88,812	84,812
6130	UTILITIES	33,066	39,144	41,000	58,390
6140	COMMUNICATIONS	251,494	253,856	255,182	258,767
6170	RENTALS	347,471	402,457	447,746	442,194
6180	REPAIRS & MAINT	17,702	9,895	15,250	22,000
6200	POSTAGE	40,687	38,106	75,567	38,000
6230	SUPPLIES	188,315	210,294	243,915	261,614
6270	FOOD	2,611	0	0	0
6310	EDUCATION & TRNG	17,444	21,591	31,531	31,000
6330	TRAVEL	59,447	60,820	70,239	64,971
6520	INSURANCE	0	0	0	278,668
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	581,724	652,469	652,626	640,000
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	7,500	11,800
6650	MISCELLANEOUS	2,835	35	100,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$3,765,563	\$3,824,822	\$4,559,094	\$4,963,295
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	251,153	223,315	179,720	181,759
7200	DATA PROCESSING	311,934	282,397	277,639	205,000
7300	MOTOR POOL	8,402	8,737	17,240	15,540
7400	BUILDING MGMT	43,601	49,740	59,000	51,416
7500	OTHER INTERNAL	22,712	11,790	0	0
TOTAL INTERNAL		\$637,802	\$575,979	\$533,599	\$453,715
TOTAL MATERIALS		\$4,403,365	\$4,400,801	\$5,092,693	\$5,417,010
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	20,187	50,643	0	0
8300	IMPROVEMENTS	0	3,784	0	0
8400	EQUIPMENT	46,082	23,946	38,302	35,200
TOTAL CAPITAL OUTLAY		\$66,269	\$78,373	\$38,302	\$35,200
TOTAL REQUIREMENT		\$12,473,349	\$12,738,184	\$14,762,833	\$15,478,729

PERSONNEL DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 HEALTH SERVICES

POSITION TITLE	1983-84	BASE ACTUAL	1984-85	BASE ACTUAL	1985-86	BASE BUDGET	1986-87	BASE BUDGET
OFFICE ASSISTANT 1	8.90	110,500	6.21	80,024	4.00	52,784	3.00	40,987
OFFICE ASSISTANT 2	42.30	705,582	54.28	821,875	65.00	994,869	61.00	982,975
OFFICE ASSISTANT 3	8.30	140,599	7.20	126,808	8.00	144,984	7.00	132,804
OFFICE ASSISTANT 4	.00	0	.00	0	1.00	18,152	1.00	20,087
ADMIN TECHNICIAN	.00	0	.00	0	.00	0	2.00	39,380
ADMIN SPECIALIST 1	1.00	21,576	1.00	23,521	.00	0	.00	0
COMMUNITY INFO TECH	2.00	38,280	2.05	42,090	2.00	41,604	1.00	22,112
COMMUNITY INFO ASST	2.00	29,072	2.00	33,063	2.00	33,742	4.30	75,432
PROGRAM DEVEL SPEC	1.50	36,452	1.00	27,061	2.60	68,061	5.00	126,152
FINANCE SPECIALIST	1.00	21,390	1.00	22,825	2.00	51,863	2.00	53,530
WAREHOUSE WORKER	6.00	97,033	6.35	101,599	6.50	105,924	6.50	112,680
WAREHOUSE WORKER/CF	1.00	20,003	1.00	20,717	1.00	20,796	1.00	21,632
CARPENTER/MAINT	.85	20,545	.00	0	.00	0	.00	0
HUMAN SERVICES ASST	1.80	24,325	.80	11,024	.80	11,309	.80	10,807
HUMAN SVCS TECH 1	28.60	365,481	25.65	381,801	29.30	443,129	28.30	454,993
LIC COMM PRAC NURSE	3.80	60,993	4.60	76,969	4.60	81,403	5.30	94,719
PSYCHIATRIC NURSE	1.00	23,161	.00	0	.00	0	.00	0
NURSE PRACTITIONER	17.80	483,121	16.90	481,279	19.80	564,248	20.80	624,735
COMM HEALTH NURSE	39.75	970,889	55.45	1,387,108	68.82	1,716,997	70.35	1,812,479
PHYSICIAN'S ASST	.00	0	1.00	22,901	1.00	25,119	1.00	26,274
REGISTERED NURSE	28.00	648,170	8.48	204,746	.00	0	.00	0
LABORATORY TECH	3.00	52,458	2.90	55,069	2.90	56,192	3.00	58,172
MEDICAL TECHNOLOGIST	2.00	43,021	1.00	22,360	1.00	22,446	.00	0
MICROBIOLOGIST	3.75	81,645	4.25	95,088	4.25	93,914	5.30	119,852
X-RAY TECHNICIAN	.00	0	.00	0	.00	0	.50	8,801
NUTRITIONIST	4.40	100,172	4.54	107,269	4.50	110,161	4.50	114,851
CHILD DEVELOP SPEC	3.00	43,290	3.00	46,574	3.00	47,913	3.00	50,271
DENTAL ASST/RECEPT	10.70	143,515	9.00	126,730	9.70	143,834	10.25	158,772
DENTAL HYGIENIST	4.00	77,752	3.00	62,718	3.00	64,968	3.00	65,250
HEALTH EDUCATOR	4.50	102,829	3.90	88,348	3.50	83,274	3.50	86,308
MENTAL HEALTH ASST	1.00	21,282	.00	0	.00	0	.00	0
MENTAL HEALTH ASSOC	4.00	97,479	.00	0	.25	4,661	.00	0
ADMIN ASSISTANT	.25	5,206	.00	0	.00	0	.00	0
OPERATIONS SUPR 1	3.25	72,740	1.95	42,517	3.00	62,184	4.00	80,858
NURSING SERV SUPR	2.75	79,848	.00	0	.00	0	.00	0
HEALTH SERV SPEC	8.50	237,609	13.32	392,967	14.10	425,298	14.60	452,218
PROGRAM SUPERVISOR	.00	0	1.00	25,738	1.00	26,342	1.00	28,236
PROGRAM/STAFF ASST	2.20	58,898	2.08	54,771	3.00	77,679	2.00	56,585
PHARMACIST / CLINIC	.80	23,400	3.65	104,696	3.80	111,032	3.90	122,133
PHARMACIST SUPER	1.00	32,364	1.00	33,990	1.00	35,182	1.00	37,678
PODIATRIST	.00	0	1.00	28,699	1.00	29,670	1.00	31,790
PROGRAM MGT SPEC	4.25	146,607	.00	0	.00	0	.00	0
DENTIST 1	4.00	124,442	3.50	112,377	4.10	136,219	2.90	100,794
HEALTH SVC MGR	.00	0	4.00	149,269	4.00	152,884	4.00	162,152
DENTIST 2	1.40	48,826	1.35	50,922	1.00	36,694	2.00	77,374
PROGRAM MANAGER 3	.70	28,617	1.00	44,060	1.00	45,101	1.00	48,295
PHYSICIAN	9.25	404,891	9.38	436,154	9.00	422,452	9.00	446,564
DENTAL HEALTH OFF	1.00	41,760	1.00	43,889	1.00	45,393	1.00	48,640
HEALTH OFFICER/ASST	1.00	49,068	.95	47,949	1.00	48,984	1.00	52,478
* NOT FOUND *	.00	0	.00	0	.00	0	.00	0
5100 PERMANENT	276.30	5,934,891	271.74	6,037,565	298.52	6,657,461	301.80	7,059,850

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1000 SOCIAL SERVICES

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	1,677,303	1,618,196	1,613,340	1,751,941
5200	TEMPORARY	101,733	97,979	157,576	107,221
5300	OVERTIME	1,859	3,200	1,000	2,890
5400	PREMIUM	2,822	4,271	68,787	56,492
5500	FRINGE	527,008	530,152	638,527	660,618
TOTAL WAGES & FRINGE		\$2,310,725	\$2,253,798	\$2,479,230	\$2,579,162
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	8,060
6060	PASS THROUGH	0	0	0	14,842,821
6110	PROFESSIONAL SRV	12,630,419	14,516,399	16,162,052	2,085,732
6120	PRINTING	24,565	23,919	30,898	28,709
6130	UTILITIES	3,937	5,914	2,575	2,225
6140	COMMUNICATIONS	68,491	79,253	87,484	86,378
6170	RENTALS	32,578	28,725	17,848	7,861
6180	REPAIRS & MAINT	4,701	3,875	4,515	7,923
6200	POSTAGE	13,547	18,625	15,284	23,641
6230	SUPPLIES	132,392	150,618	132,895	153,628
6270	FOOD	15,840	1,098	1,450	1,785
6310	EDUCATION & TRNG	12,929	12,394	15,850	21,027
6330	TRAVEL	31,473	31,903	39,525	41,824
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	1,500	1,500
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	22	5,631	6,774
6650	MISCELLANEOUS	9,296	33,947	12,734	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$12,980,168	\$14,906,692	\$16,530,241	\$17,319,888
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	12,389	12,779	12,208	5,714
7200	DATA PROCESSING	262	8,302	2,959	0
7300	MOTOR POOL	87,727	34,885	32,539	21,854
7400	BUILDING MGMT	56,539	61,163	71,214	82,720
7500	OTHER INTERNAL	968	808	0	0
TOTAL INTERNAL		\$157,885	\$117,937	\$118,920	\$110,288
TOTAL MATERIALS		\$13,138,053	\$15,024,629	\$16,649,161	\$17,430,176
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	1,505	0	0	0
8300	IMPROVEMENTS	0	0	40,000	0
8400	EQUIPMENT	41,470	42,665	4,617	15,190
TOTAL CAPITAL OUTLAY		\$42,975	\$42,665	\$44,617	\$15,190
TOTAL REQUIREMENT		\$15,491,753	\$17,321,092	\$19,173,008	\$20,024,528

PERSONNEL DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1000 SOCIAL SERVICES

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 1	4.00	51,120	3.79	49,008	1.00	14,073	.00	0
OFFICE ASSISTANT 2	12.00	178,234	11.10	166,884	14.50	216,496	13.80	214,590
OFFICE ASSISTANT 3	2.20	36,221	2.00	34,796	1.00	18,500	3.00	53,520
ADMIN TECHNICIAN	.00	0	.00	0	.00	0	.00	0
COMMUNITY INFO ASST	1.85	26,031	.60	10,495	.50	8,247	.60	10,250
PROGRAM DEVEL TECH	.00	0	.35	6,383	.80	14,984	.00	0
PROGRAM DEVEL SPEC	11.00	262,499	12.18	306,028	13.25	329,743	12.00	316,553
PROGRAM COORDINATOR	4.70	102,824	4.65	103,206	5.80	124,479	5.20	118,351
FINANCE SPECIALIST	2.00	54,108	1.55	42,153	1.00	27,165	1.00	28,251
COMM DEV SPEC	.00	0	.37	8,441	1.00	22,439	.00	0
MAINT WORKER	.00	0	.14	2,331	.00	0	.00	0
MAINT WORKER 1	1.60	27,676	.09	1,000	.00	0	.00	0
MAINT WORKER	2.25	34,743	4.34	77,677	2.00	35,182	3.00	55,082
WAREHOUSE WORKER	.60	9,235	.00	0	.00	0	.00	0
DRIVER	10.50	163,253	2.50	39,047	.00	0	.00	0
VOLUNTEER COORD	.00	0	.00	0	.00	0	1.00	26,618
HUMAN SERVICES ASST	1.00	12,277	3.92	51,928	.00	0	1.00	13,280
HUMAN SVCS TECH 1	.10	1,219	.30	4,421	1.80	24,156	1.00	16,354
HUMAN SVCS TECH 2	3.75	61,220	.80	13,715	.00	0	.00	0
CASE MANAGER 2	.00	0	.00	0	.00	0	10.00	180,140
CASE MANAGER	.00	0	10.20	179,153	12.00	208,211	6.00	103,426
CLIENT ADVOCATE	.00	0	2.65	43,595	3.00	47,321	1.60	26,060
MENTAL HEALTH ATTEND	4.25	89,572	.00	0	.00	0	.00	0
SCHOOL MH CONSULTANT	.00	0	5.00	107,482	3.86	81,919	6.64	151,506
MENTAL HEALTH ASST	9.20	143,530	.60	9,363	.00	0	.00	0
MENTAL HEALTH ASSOC	5.10	116,719	.90	22,510	1.82	46,468	1.00	26,998
MENTAL HEALTH AIDE	1.75	22,166	.05	766	.00	0	.00	0
ADMIN ASSISTANT	.75	15,382	1.02	20,657	1.92	34,716	1.00	19,509
HEALTH SERV SPEC	.00	0	.87	23,861	2.00	53,349	2.00	57,224
PROGRAM SUPERVISOR	1.35	35,163	1.10	30,827	1.00	25,265	2.00	53,402
PROGRAM/STAFF ASST	1.00	27,812	1.00	29,520	1.00	30,116	1.00	32,326
PROGRAM MANAGER 1	4.00	127,352	3.85	130,112	3.00	107,521	2.00	76,826
FINANCE SPECIALIST 2	.00	0	.50	12,407	1.00	25,521	1.00	27,410
PROGRAM MGT SPEC	.00	0	.00	0	1.00	31,260	1.00	33,500
HEALTH SVC MGR	.00	0	.00	0	.00	0	1.00	32,832
PROGRAM MANAGER 2	1.00	36,999	1.00	40,898	1.00	40,666	1.00	36,022
PROGRAM MANAGER 3	1.00	41,948	1.10	49,528	1.00	45,543	1.00	41,911
5100 PERMANENT	86.95	1,677,303	78.52	1,618,192	76.25	1,613,340	79.84	1,751,941

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1700 AGING SERVICES

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	113,355	280,332	2,046,966	2,075,098
5200	TEMPORARY	286	0	0	6,990
5300	OVERTIME	0	0	0	316
5400	PREMIUM	0	0	80,620	70,064
5500	FRINGE	36,202	97,995	759,260	814,897
TOTAL WAGES & FRINGE		\$149,843	\$378,327	\$2,886,846	\$2,967,365
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	1,613,497	2,743,051	3,001,877	2,809,661
6120	PRINTING	8,976	7,800	4,731	11,470
6130	UTILITIES	4,640	0	0	0
6140	COMMUNICATIONS	10,192	13,307	50,685	65,611
6170	RENTALS	0	0	132,614	146,779
6180	REPAIRS & MAINT	99	423	8,211	4,076
6200	POSTAGE	1,541	3,129	12,723	16,925
6230	SUPPLIES	1,996	3,386	11,185	13,445
6270	FOOD	26	259	2,497	360
6310	EDUCATION & TRNG	1,024	5,866	11,347	9,379
6330	TRAVEL	376	1,779	9,044	4,855
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	2,608	25,643	38,000	17,717
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	2,273	3,726	3,229
6650	MISCELLANEOUS	5,608	14,746	7,040	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$1,650,583	\$2,821,662	\$3,293,680	\$3,103,507
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	160,250	160,250
7200	DATA PROCESSING	0	35	0	0
7300	MOTOR POOL	0	504	26,297	20,591
7400	BUILDING MGMT	7,500	12,787	22,533	23,600
7500	OTHER INTERNAL	30,290	61	0	0
TOTAL INTERNAL		\$37,790	\$13,387	\$209,080	\$204,441
TOTAL MATERIALS		\$1,688,373	\$2,835,049	\$3,502,760	\$3,307,948
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	1,226	438	7,846	17,814
TOTAL CAPITAL OUTLAY		\$1,226	\$438	\$7,846	\$17,814
TOTAL REQUIREMENT		\$1,839,442	\$3,213,814	\$6,397,452	\$6,293,127

PERSONNEL DETAIL

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1700 AGING SERVICES

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 1	.00	0	.00	0	4.30	51,839	4.00	53,682
OFFICE ASSISTANT 2	1.40	19,574	3.00	44,026	12.00	178,092	12.00	188,221
OFFICE ASSISTANT 3	.00	0	.00	0	8.00	134,602	8.00	144,454
ADMIN SPECIALIST 1	.50	11,918	1.00	25,548	1.00	26,413	1.00	28,251
PROGRAM DEVEL SPEC	2.00	47,503	4.05	103,380	4.00	101,541	5.00	131,594
FINANCE TECHNICIAN	.35	6,166	.90	17,061	1.00	19,164	1.00	19,690
FINANCE SPECIALIST	.50	11,388	1.00	22,899	1.00	24,026	1.00	23,516
SOCIAL WORKER	.00	0	.00	0	3.00	70,792	4.50	106,000
CASE MANAGER 2	.00	0	.00	0	28.00	583,768	37.50	799,230
CASE MANAGER	.00	0	.00	0	19.50	394,912	11.00	203,504
COMM HEALTH NURSE	.00	0	.50	12,914	4.70	109,514	4.00	100,826
MENTAL HEALTH ASSOC	.00	0	.00	0	2.00	47,898	.00	0
PROGRAM SUPERVISOR	.00	0	.00	0	7.00	181,271	5.00	143,906
PROGRAM/STAFF ASST	.00	0	.00	0	1.00	25,140	1.00	26,813
PROGRAM MANAGER 1	.50	16,806	.90	31,603	1.00	28,668	1.00	30,774
PROGRAM MGT SPEC	.00	0	.55	18,863	.00	0	.00	0
HEALTH SVC MGR	.00	0	.00	0	1.00	31,387	1.00	33,603
PROGRAM MANAGER 3	.00	0	.10	4,039	1.00	37,939	1.00	41,034
5100 PERMANENT	5.25	113,355	12.00	280,333	99.50	2,046,966	98.00	2,075,098

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2100 ADMIN & PLANNING

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	52,220	55,664	61,836	64,206
5200	TEMPORARY	13,388	11,861	8,000	7,000
5300	OVERTIME	828	1,989	0	2,000
5400	PREMIUM	0	31	0	0
5500	FRINGE	15,706	17,645	21,802	20,072
TOTAL WAGES & FRINGE		\$72,142	\$87,190	\$91,638	\$93,278
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	40,000
6060	PASS THROUGH	0	0	0	1,647,582
6110	PROFESSIONAL SRV	5,035,617	4,474,656	3,450,554	99,000
6120	PRINTING	6,028	7,089	4,500	4,500
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	9,708	11,905	8,556	9,180
6170	RENTALS	393	247	0	0
6180	REPAIRS & MAINT	131	204	650	650
6200	POSTAGE	4,070	3,331	6,240	6,200
6230	SUPPLIES	3,894	6,486	3,500	3,500
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	3,345	8,648	12,500	9,000
6330	TRAVEL	786	116	600	600
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	30,136	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$5,094,108	\$4,512,682	\$3,487,100	\$1,820,212
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	70	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	34	0	0	0
TOTAL INTERNAL		\$104	\$0	\$0	\$0
TOTAL MATERIALS		\$5,094,212	\$4,512,682	\$3,487,100	\$1,820,212
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	347	2,077	3,500	5,500
TOTAL CAPITAL OUTLAY		\$347	\$2,077	\$3,500	\$5,500
TOTAL REQUIREMENT		\$5,166,701	\$4,601,949	\$3,582,238	\$1,918,990

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2100 ADMIN & PLANNING

MODA4 ISO JG 02/85 (REV 01-86)

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2100 ADMIN & PLANNING

SUM ORG: 2100 ADMIN & PLANNING

CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	31,616	2,528	0	0
5200	TEMPORARY	1,037	14,229	0	0
5300	OVERTIME	0	25	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	7,886	3,507	0	0
TOTAL WAGES & FRINGE		\$40,539	\$20,289	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	1,874	0	0	0
6120	PRINTING	956	1,455	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	1,671	210	0	0
6170	RENTALS	51	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	51	0	0	0
6230	SUPPLIES	280	31	0	0
6270	FOOD	25	0	0	0
6310	EDUCATION & TRNG	8	0	0	0
6330	TRAVEL	368	275	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$5,284	\$1,971	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$5,284	\$1,971	\$0	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$45,823	\$22,260	\$0	\$0

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2100 ADMIN & PLANNING

MODA4 ISD JC 02/85 (REV 03-B6)

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2200 PROBATION SERVICES

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	331,253	477,103	592,740	601,320
5200	TEMPORARY	0	153	2,700	560
5300	OVERTIME	0	0	1,200	876
5400	PREMIUM	0	0	5,645	0
5500	FRINGE	108,563	163,518	213,766	215,343
TOTAL WAGES & FRINGE		\$439,816	\$640,774	\$816,051	\$818,099
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	2,369	4,113	13,800	11,500
6120	PRINTING	2,623	4,046	6,350	5,400
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	21,843	20,906	20,179	18,892
6170	RENTALS	0	3,348	4,000	4,000
6180	REPAIRS & MAINT	0	0	1,200	1,000
6200	POSTAGE	0	12,246	16,350	9,500
6230	SUPPLIES	804	1,614	4,100	3,900
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	35	1,000	2,300
6330	TRAVEL	7,147	8,149	10,552	9,694
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	1,250
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	149	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$34,935	\$54,457	\$77,531	\$67,436
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	37,632	37,382	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	38	45	0	0
TOTAL INTERNAL		\$37,670	\$37,427	\$0	\$0
TOTAL MATERIALS		\$72,605	\$91,884	\$77,531	\$67,436
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	7,778	5,000	3,580
TOTAL CAPITAL OUTLAY		\$0	\$7,778	\$5,000	\$3,580
TOTAL REQUIREMENT		\$512,421	\$740,436	\$898,582	\$889,115

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2200 PROBATION SERVICES

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	1.86	28,251	3.98	63,336	6.00	96,618	5.00	77,929
OFFICE ASSISTANT 3	.00	0	.00	0	.00	0	2.00	35,109
OFFICE ASSISTANT 4	.87	17,166	.84	17,336	1.00	21,216	.00	0
CORRECT COUNSELOR	7.85	226,772	10.90	287,297	12.00	315,983	12.00	325,093
CORR COUNSELOR/LEAD	.00	0	1.11	32,387	3.00	85,209	3.00	91,080
PROGRAM SUPERVISOR	.03	1,065	.00	0	.00	0	.00	0
CORRECT COUNSL SUPR	.81	24,779	1.51	48,875	1.00	34,309	1.00	33,993
PROGRAM MANAGER 1	.98	33,220	.75	27,872	1.00	39,405	1.00	38,116
5100 PERMANENT	12.40	331,253	19.09	477,103	24.00	592,740	24.00	601,320

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	230,267	159,531	216,603	229,579
5200	TEMPORARY	1,889	13,112	5,666	74,797
5300	OVERTIME	0	945	0	0
5400	PREMIUM	0	0	7,200	5,978
5500	FRINGE	71,803	50,937	78,931	105,061
TOTAL WAGES & FRINGE		\$303,959	\$224,525	\$308,400	\$415,415
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	160,857	233,041	563,585	821,910
6120	PRINTING	7,809	9,284	2,800	2,800
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	3,700	7,627	7,052	7,054
6170	RENTALS	3,348	95	0	0
6180	REPAIRS & MAINT	988	70	1,250	1,250
6200	POSTAGE	11,028	3,351	1,950	1,950
6230	SUPPLIES	3,626	3,831	3,050	2,320
6270	FOOD	0	0	1,000	0
6310	EDUCATION & TRNG	6,988	6,249	7,500	7,500
6330	TRAVEL	3,267	4,037	1,600	600
6520	INSURANCE	865	0	1,000	1,000
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	1,345	789	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$203,821	\$268,374	\$590,787	\$846,384
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	9,316	23,375	26,950	28,063
7200	DATA PROCESSING	25,195	0	0	0
7300	MOTOR POOL	33	2,474	3,577	3,121
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	17,874	109,782	103,181	104,429
TOTAL INTERNAL		\$52,418	\$135,631	\$133,708	\$135,613
TOTAL MATERIALS		\$256,239	\$404,005	\$724,495	\$981,997
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	1,112	6,756	6,000	0
TOTAL CAPITAL OUTLAY		\$1,112	\$6,756	\$6,000	\$0
TOTAL REQUIREMENT		\$561,310	\$635,286	\$1,038,895	\$1,397,412

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	3.81	57,359	2.06	30,430	1.00	13,999	2.00	29,338
OFFICE ASSISTANT 3	.00	0	.17	3,205	1.00	17,163	1.00	18,120
ADMIN AIDE	.00	0	.00	0	.00	0	.00	0
PROGRAM DEVEL TECH	.00	0	.30	5,568	.00	0	.00	0
PROGRAM DEVEL SPEC	.00	0	.34	7,661	1.00	22,884	1.00	23,114
CORRECT COUNSELOR	3.12	78,228	.65	13,184	1.40	28,232	1.00	20,817
COMM SRV PLACE SPEC	1.16	21,863	2.00	37,507	3.80	69,241	3.50	70,846
JUVENILE COUNSELOR	.00	0	.00	0	.00	0	.00	0
LEGIS/ADMIN SECTY	.00	0	.03	491	.00	0	.00	0
PROGRAM SUPERVISOR	.74	19,586	.99	26,894	1.00	28,180	1.00	29,322
CORRECT COUNSL SUPR	1.19	36,398	.00	0	.00	0	.00	0
PROGRAM MANAGER 1	.57	16,835	.99	34,591	1.00	36,904	1.00	38,022
6100 PERMANENT	10.59	230,267	7.53	159,531	10.20	216,603	10.50	229,579

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	2,471,111	2,687,041	2,937,889	3,038,002
5200	TEMPORARY	951	3,903	15,000	5,000
5300	OVERTIME	408	3,760	3,000	6,000
5400	PREMIUM	1,617	5,566	7,327	6,827
5500	FRINGE	769,980	896,685	1,051,521	1,075,506
TOTAL WAGES & FRINGE		\$3,244,067	\$3,596,955	\$4,014,737	\$4,131,335
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	111,261	129,238	169,125	269,150
6120	PRINTING	49,686	55,243	67,346	77,568
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	146,161	141,331	153,480	144,846
6170	RENTALS	29,156	11,177	25,510	25,510
6180	REPAIRS & MAINT	8,897	11,012	18,900	16,974
6200	POSTAGE	26,077	28,958	21,261	24,028
6230	SUPPLIES	11,920	18,580	27,300	25,000
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	21,097	7,366	27,000	15,968
6330	TRAVEL	3,437	3,081	6,300	6,300
6520	INSURANCE	75	25	0	0
6530	EXTERNAL DP	815	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	26,005
6650	MISCELLANEOUS	9,163	10,637	14,194	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$417,745	\$416,648	\$530,416	\$631,349
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	276,909	358,850	0	0
7300	MOTOR POOL	26,098	25,076	26,891	23,782
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	1,232	284	900	1,000
TOTAL INTERNAL		\$304,239	\$384,210	\$27,791	\$24,782
TOTAL MATERIALS		\$721,984	\$800,858	\$558,207	\$656,131
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	1,794	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	25,163	68,154	64,787	49,665
TOTAL CAPITAL OUTLAY		\$25,163	\$69,948	\$64,787	\$49,665
TOTAL REQUIREMENT		\$3,991,214	\$4,467,761	\$4,637,731	\$4,837,131

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
DISTRICT ATTORNEY	.98	10,908	.99	10,982	1.00	11,207	1.00	11,025
OFFICE ASSISTANT 1	.98	12,764	.98	11,939	.00	0	.00	0
OFFICE ASSISTANT 2	22.56	342,705	24.75	369,601	28.05	433,704	28.00	429,288
OFFICE ASSISTANT 3	12.14	208,248	12.18	214,115	12.00	221,737	12.00	220,247
OFFICE ASSISTANT 4	1.93	36,947	1.99	39,550	2.00	41,867	2.00	42,428
ADMIN TECHNICIAN	.00	0	.47	9,330	1.00	20,550	1.00	21,162
LEGAL ASSISTANT/LEAD	.00	0	.00	0	.00	0	1.00	21,214
LEGAL INTERN	3.18	44,856	1.12	16,154	3.00	44,949	3.00	44,976
LEGAL ASSISTANT	9.24	179,852	9.85	202,339	10.00	211,123	10.00	210,167
VICTIM ADVOCATE	1.92	40,989	1.99	47,849	3.00	73,387	3.50	83,984
RESTITUTION INVEST	1.04	28,104	.12	2,527	.00	0	.00	0
D A INVESTIGATOR	1.94	48,512	1.85	47,867	2.00	53,853	2.00	55,353
DEP DIST ATTORNEY 1	8.99	204,912	14.07	323,885	13.00	322,940	12.50	335,799
DEP DIST ATTORNEY 2	12.18	383,841	13.45	407,126	15.00	462,814	12.50	405,787
DEP DIST ATTORNEY 3	9.52	298,108	9.81	322,949	10.00	341,080	10.00	361,672
DEP DIST ATTORNEY 4	8.37	314,051	8.66	335,299	8.00	315,259	9.00	366,209
LEGIS/ADMIN SECTY	.94	16,417	1.03	18,793	1.00	19,761	1.00	19,815
ADMIN ASSISTANT	.98	17,695	.99	18,990	1.00	20,455	1.00	21,020
PROGRAM SUPERVISOR	.98	29,073	.99	31,598	.00	0	.00	0
OPERATIONS SUPR 2	1.96	45,275	1.89	46,775	2.00	51,898	2.00	51,240
DEP DISTRICT ATTY/SR	2.93	118,141	2.50	108,156	3.00	135,783	.90	40,273
STAFF ASSISTANT 2	.41	12,125	.67	18,915	1.00	30,623	.00	0
PROGRAM MANAGER 1	.00	0	.00	0	1.00	34,005	1.00	35,037
STAFF ASSISTANT	.98	32,922	.99	36,666	1.00	41,476	2.00	70,870
DEP DISTRICT ATTY/CF	.98	44,666	.99	45,635	1.00	49,418	4.00	190,436
5100 PERMANENT	105.13	2,471,111	112.33	2,687,040	119.05	2,937,889	119.40	3,038,002

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

		RE Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	421,082	561,471	716,796	812,136
5200	TEMPORARY	0	260	2,000	0
5300	OVERTIME	124	0	0	0
5400	PREMIUM	0	0	26,282	22,682
5500	FRINGE	131,440	185,825	271,440	304,047
TOTAL WAGES & FRINGE		\$552,646	\$747,556	\$1,016,518	\$1,138,865
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	11,495	9,339	33,444	36,200
6120	PRINTING	7,750	9,486	20,837	10,000
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	23,190	28,435	27,124	23,772
6170	RENTALS	13,638	5,645	6,168	6,168
6180	REPAIRS & MAINT	950	1,514	5,500	5,260
6200	POSTAGE	6,417	7,337	7,251	12,039
6230	SUPPLIES	3,764	8,722	6,000	6,500
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	2,042	12,006	12,000	9,148
6330	TRAVEL	552	550	1,500	1,000
6520	INSURANCE	0	0	0	2,964
6530	EXTERNAL DP	14,048	6,080	2,964	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	3,300
6650	MISCELLANEOUS	1,223	833	800	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$85,069	\$89,947	\$123,588	\$116,351
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	37,683	62,272	52,005	41,842
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	1,828	1,755	2,024	3,626
7400	BUILDING MGMT	30,000	47,081	70,043	54,402
7500	OTHER INTERNAL	0	28	200	24,957
TOTAL INTERNAL		\$69,511	\$111,136	\$124,272	\$124,827
TOTAL MATERIALS		\$154,580	\$201,083	\$247,860	\$241,178
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	521	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	12,469	16,739	28,236	20,785
TOTAL CAPITAL OUTLAY		\$12,990	\$16,739	\$28,236	\$20,785
TOTAL REQUIREMENT		\$720,216	\$965,378	\$1,292,614	\$1,400,828

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2400 DISTRICT ATTORNEY

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	7.59	110,127	10.79	159,580	11.00	165,979	12.50	198,483
OFFICE ASSISTANT 3	2.39	38,181	2.91	52,879	5.00	87,848	6.00	108,398
OFFICE ASSISTANT 4	.97	17,011	.99	18,339	1.00	18,961	1.00	20,321
LEGAL INTERN	.00	0	.00	0	2.00	29,966	.00	0
VICTIM ADVOCATE	.00	0	.45	9,072	1.00	20,776	.50	10,409
RESTITUTION INVEST	.33	2,331	1.58	34,575	2.50	49,464	2.50	60,200
D A INVESTIGATOR	1.80	43,083	1.78	36,817	2.00	47,731	2.00	52,498
RESTITUT INVEST/LEAD	.00	0	.06	1,504	.00	0	.00	0
DEP DIST ATTORNEY 1	1.19	23,770	1.52	34,480	1.00	25,949	2.00	51,313
DEP DIST ATTORNEY 2	3.54	111,025	2.83	95,041	4.00	133,548	1.00	28,684
DEP DIST ATTORNEY 3	.46	15,853	.95	34,547	2.00	69,883	4.50	171,207
DEP DIST ATTORNEY 4	.00	0	.00	0	.00	0	2.00	80,823
OPERATIONS SUPR 2	.98	21,189	.99	22,867	1.00	23,657	1.00	25,327
DEP DISTRICT ATTY/SR	.98	38,512	1.50	61,770	1.00	43,034	.10	4,473
DEP DISTRICT ATTY/CF	.00	0	.00	0	.00	0	.00	0
6100 PERMANENT	20.23	421,082	26.35	561,471	33.50	716,796	35.10	812,136

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2500 JUVENILE COURT

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	1,739,448	1,835,366	2,008,761	2,004,093
5200	TEMPORARY	74,243	80,870	91,784	108,888
5300	OVERTIME	25,654	27,877	42,065	43,226
5400	PREMIUM	36,829	23,084	14,822	27,399
5500	FRINGE	592,519	652,012	749,778	757,534
TOTAL WAGES & FRINGE		\$2,468,693	\$2,619,209	\$2,907,210	\$2,941,140
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	1,100
6110	PROFESSIONAL SRV	16,203	23,950	24,663	13,368
6120	PRINTING	16,162	19,089	26,635	18,595
6130	UTILITIES	754	786	0	0
6140	COMMUNICATIONS	118,008	75,841	88,009	78,941
6170	RENTALS	11,722	2,988	11,760	0
6180	REPAIRS & MAINT	9,957	10,225	11,780	12,210
6200	POSTAGE	17,134	18,419	15,187	16,233
6230	SUPPLIES	15,164	17,968	20,482	27,338
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	652	7,680	8,000	8,000
6330	TRAVEL	4,463	7,865	7,744	9,944
6520	INSURANCE	341	136	400	400
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	260	650	2,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$210,820	\$185,597	\$216,660	\$186,129
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	56,921	87,539	0	0
7300	MOTOR POOL	14,466	16,629	18,922	18,958
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	4,006	289	0	0
TOTAL INTERNAL		\$75,393	\$104,457	\$18,922	\$18,958
TOTAL MATERIALS		\$286,213	\$290,054	\$235,582	\$205,087
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	1,000	3,211	4,712	2,550
TOTAL CAPITAL OUTLAY		\$1,000	\$3,211	\$4,712	\$2,550
TOTAL REQUIREMENT		\$2,755,906	\$2,912,474	\$3,147,504	\$3,148,777

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2500 JUVENILE COURT

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
DEPUTY SHERIFF	.00	0	.16	4,991	.00	0	.00	0
OFFICE ASSISTANT 2	12.11	126,840	13.56	152,015	11.00	171,852	11.00	170,723
OFFICE ASSISTANT 3	3.06	45,556	1.11	20,485	1.00	19,240	2.00	35,725
OFFICE ASSISTANT 4	1.98	32,917	1.80	34,627	2.00	39,984	2.00	39,943
CARPENTER/MAINT	.22	5,328	.00	0	.00	0	.00	0
RESTITUTION INVEST	.00	0	.38	7,464	1.00	20,062	1.00	21,108
VOLUNTEER COORD	.00	0	.92	21,448	1.00	24,925	1.00	25,613
CORR COUNSELOR/LEAD	.04	777	.00	0	.00	0	.00	0
JUVENILE CNLSR/LEAD	.00	0	.45	13,479	5.00	151,785	5.00	143,948
JUVENILE COUNSELOR	33.80	971,882	38.68	1,048,459	36.00	994,948	36.00	976,534
JUVENILE GROUPWORKER	15.40	255,713	11.63	221,679	11.00	245,919	11.00	247,650
JUVENILE GROUPWK SUP	1.95	50,191	1.96	55,126	2.00	56,806	2.00	56,794
ADMIN ASSISTANT	.00	0	.86	18,826	1.00	23,006	1.00	23,704
PROGRAM DEV SPEC SR	.00	0	.00	0	.00	0	.00	0
PROGRAM SUPERVISOR	.00	0	.00	0	.00	0	.00	0
PROGRAM/STAFF ASST	.01	588	.44	14,088	.50	16,830	.50	17,111
OPERATIONS SUPR 2	.57	13,031	.66	17,521	1.00	26,665	1.00	27,127
JUVENILE COUNSL SUPR	3.60	118,116	2.98	95,535	3.00	100,832	3.00	99,570
JUV TRAFFIC REFEREE	.81	25,301	.00	0	.00	0	.00	0
PROGRAM MANAGER 1	1.96	60,067	1.91	67,564	2.00	72,412	2.00	74,618
PROGRAM MANAGER 2	.98	33,141	.99	42,059	1.00	43,495	1.00	43,925
5100 PERMANENT	76.49	1,739,448	78.49	1,835,366	78.50	2,008,761	79.50	2,004,093

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2500 JUVENILE COURT

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	198,321	171,190	212,065	215,818
5200	TEMPORARY	26,833	34,286	12,328	13,117
5300	OVERTIME	6,598	6,372	9,534	11,924
5400	PREMIUM	4,621	5,882	15,239	14,796
5500	FRINGE	66,185	65,922	85,219	84,373
TOTAL WAGES & FRINGE		\$302,558	\$283,652	\$334,385	\$340,028
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	7,826	11,735	0	0
6120	PRINTING	180	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	48	648	550	550
6200	POSTAGE	302	1,732	0	0
6230	SUPPLIES	4,861	2,660	3,172	3,964
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	2,714	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$13,217	\$19,489	\$3,722	\$4,514
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	14,392	22,274	13,558	12,046
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	9,240	9,240	9,240	9,240
7500	OTHER INTERNAL	29,570	40,601	35,053	37,390
TOTAL INTERNAL		\$53,202	\$72,115	\$57,851	\$58,676
TOTAL MATERIALS		\$66,419	\$91,604	\$61,573	\$63,190
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	5,419	0	0	0
8300	IMPROVEMENTS	1,027	0	0	0
8400	EQUIPMENT	1,298	0	0	0
TOTAL CAPITAL OUTLAY		\$7,744	\$0	\$0	\$0
TOTAL REQUIREMENT		\$376,721	\$375,256	\$395,958	\$403,218

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2500 JUVENILE COURT

MODA4 ISD JG 02/86 (REV 03-86)

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2600 JUVENILE SERVICES COMM

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	43,366	65,684	72,085	85,249
5200	TEMPORARY	8,224	0	0	0
5300	OVERTIME	0	487	577	682
5400	PREMIUM	0	0	2,835	2,557
5500	FRINGE	14,898	20,463	25,564	32,621
TOTAL WAGES & FRINGE		\$66,488	\$86,634	\$101,061	\$121,109
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	24,230
6060	PASS THROUGH	0	0	0	1,013,631
6110	PROFESSIONAL SRV	610,668	879,080	893,740	3,000
6120	PRINTING	6,305	3,970	5,100	5,000
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	2,825	3,570	3,600	4,170
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	27	140	200	300
6200	POSTAGE	1,662	2,301	2,400	2,500
6230	SUPPLIES	246	336	500	1,000
6270	FOOD	0	70	0	0
6310	EDUCATION & TRNG	476	182	500	500
6330	TRAVEL	316	519	450	550
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	50
6650	MISCELLANEOUS	209	227	300	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$622,734	\$890,395	\$906,790	\$1,054,931
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	7,964	15,862	11,993	13,124
7200	DATA PROCESSING	0	0	0	100
7300	MOTOR POOL	15	146	270	390
7400	BUILDING MGMT	0	3,545	3,686	12,000
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$7,979	\$19,553	\$15,949	\$25,614
TOTAL MATERIALS		\$630,713	\$909,948	\$922,739	\$1,080,545
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	1,058	5,723	0	400
TOTAL CAPITAL OUTLAY		\$1,058	\$5,723	\$0	\$400
TOTAL REQUIREMENT		\$698,259	\$1,002,305	\$1,023,800	\$1,202,054

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2600 JUVENILE SERVICES COMM

MODA4 150 JC 02/85 (REV 03-86)

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2700 MEDICAL EXAMINER

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	183,808	198,629	200,279	203,704
5200	TEMPORARY	7,905	8,941	9,931	7,553
5300	OVERTIME	7,513	6,994	11,788	14,207
5400	PREMIUM	2,619	3,147	3,098	3,098
5500	FRINGE	63,804	71,866	79,654	80,041
TOTAL WAGES & FRINGE		\$265,649	\$289,577	\$304,750	\$308,603
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	17,794	17,072	21,750	20,150
6120	PRINTING	268	228	2,854	621
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	11,928	11,317	10,004	9,624
6170	RENTALS	1,200	1,260	0	1,000
6180	REPAIRS & MAINT	2,809	2,026	3,000	3,500
6200	POSTAGE	1,356	1,296	1,400	1,410
6230	SUPPLIES	6,326	8,387	8,400	8,800
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	363	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	90
6650	MISCELLANEOUS	409	1,531	1,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$42,090	\$43,480	\$48,408	\$45,195
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	935	1,473	0	0
7300	MOTOR POOL	9,536	7,919	8,975	7,915
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$10,471	\$9,392	\$8,975	\$7,915
TOTAL MATERIALS		\$52,561	\$52,872	\$57,383	\$53,110
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	1,980	3,339	1,400	0
TOTAL CAPITAL OUTLAY		\$1,980	\$3,339	\$1,400	\$0
TOTAL REQUIREMENT		\$320,190	\$345,788	\$363,533	\$361,713

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2700 MEDICAL EXAMINER

MODA4 15D JG 02/86 (REV 03-86)

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2800 FAMILY SERVICES

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	208,181	220,401	232,358	231,834
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	8,937	0
5500	FRINGE	69,949	78,976	88,355	83,253
TOTAL WAGES & FRINGE		\$278,130	\$299,377	\$329,650	\$315,087
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	255	1,750	3,000	3,204
6120	PRINTING	1,078	1,413	1,500	1,500
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	8,129	8,042	6,736	7,994
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	517	272	1,500	1,400
6200	POSTAGE	0	2,136	3,000	3,000
6230	SUPPLIES	520	843	900	900
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	1,185	4,208	4,200	4,200
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$11,684	\$18,664	\$20,836	\$22,198
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	32	81	100	100
7400	BUILDING MGMT	0	12,630	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$32	\$12,711	\$100	\$100
TOTAL MATERIALS		\$11,716	\$31,375	\$20,936	\$22,298
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	3,556	5,000	5,000
TOTAL CAPITAL OUTLAY		\$0	\$3,556	\$5,000	\$5,000
TOTAL REQUIREMENT		\$289,846	\$334,308	\$355,586	\$342,385

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2800 FAMILY SERVICES

MODA4 ISD JG 02/05 (REV 03-06)

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3100 ADMINISTRATION

		RE Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	834,092	879,087	757,157	794,751
5200	TEMPORARY	3,960	8,963	20,000	25,092
5300	OVERTIME	9,273	22,044	67,778	45,799
5400	PREMIUM	20,322	1,808	0	0
5500	FRINGE	331,121	359,484	319,762	348,993
TOTAL WAGES & FRINGE		\$1,198,768	\$1,271,386	\$1,164,697	\$1,214,635
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	518,438	331,207	489,050	600,450
6120	PRINTING	23,210	75,091	84,969	84,969
6130	UTILITIES	1,096	0	0	0
6140	COMMUNICATIONS	139,843	314	0	0
6170	RENTALS	17,038	580	2,950	2,950
6180	REPAIRS & MAINT	3,757	7,483	30,132	30,132
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	167,446	244,386	287,019	287,019
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	11,402	16,259	24,000	24,000
6330	TRAVEL	395	3,695	7,000	7,000
6520	INSURANCE	54	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	4,117	180	100,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$886,796	\$679,195	\$1,025,120	\$1,036,520
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	837,011	728,605	554,000	554,000
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	8,983	8,975	0	0
TOTAL INTERNAL		\$845,994	\$737,580	\$554,000	\$554,000
TOTAL MATERIALS		\$1,732,790	\$1,416,775	\$1,579,120	\$1,590,520
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	2,199	35,838	35,838
TOTAL CAPITAL OUTLAY		\$0	\$2,199	\$35,838	\$35,838
TOTAL REQUIREMENT		\$2,931,558	\$2,690,360	\$2,779,655	\$2,840,993

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3100 ADMINISTRATION

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1986-86 BASE BUDGET		1986-87 BASE BUDGET	
CORRECT INVESTIGATOR	1.68	17,276	.17	4,434	.00	0	.00	0
SERGEANT	8.67	289,736	8.51	294,770	7.00	238,697	7.00	265,834
DEPUTY SHERIFF	8.41	281,932	7.37	222,548	4.00	118,432	3.00	98,935
CORRECTIONS OFFCR	.29	6,603	1.00	22,676	1.00	22,676	1.00	31,341
CORRECT OFCR SUPR	.22	6,404	1.90	54,826	2.00	58,124	2.00	71,512
SHERIFF	1.00	45,999	1.00	45,822	1.00	45,999	1.00	46,000
OFFICE ASSISTANT 2	.03	592	.34	5,249	1.00	14,440	1.00	16,687
OFFICE ASSISTANT 3	.97	17,790	.99	18,429	1.00	19,240	1.00	19,230
WAREHOUSE WORKER	4.98	85,347	4.94	87,029	5.00	89,465	5.00	89,470
CARPENTER/MAINT	.04	888	.00	0	.00	0	.00	0
PUBLIC SAFETY AIDE	.07	1,002	.00	0	.00	0	.00	0
CIVIL DEPUTY	.00	0	.01	360	.00	0	.00	0
TEMPORARY WORKER	.15	3,960	.00	0	.00	0	.00	0
CHAPLAIN	.00	0	.00	0	.00	0	.00	0
STAFF ASSISTANT	.00	0	.37	8,608	1.00	24,385	1.00	23,661
PUBLIC SAFETY MGR	1.92	76,563	1.98	81,486	2.00	86,243	2.00	90,318
EXECUTIVE ASSISTANT	.00	0	.86	32,851	1.00	39,456	1.00	41,763
5100 PERMANENT	28.43	834,092	29.44	879,088	26.00	757,157	25.00	794,751

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3100 ADMINISTRATION

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	70,554	74,965	75,928	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	5,488	638	4,500	20,000
5400	PREMIUM	0	0	3,257	0
5500	FRINGE	24,123	26,660	29,926	6,800
TOTAL WAGES & FRINGE		\$100,165	\$102,263	\$113,611	\$26,800
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	4,592	3,561	31,000	39,827
6120	PRINTING	1,238	644	2,000	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	5,776	5,229	9,850	0
6170	RENTALS	0	0	250	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	128	0	3,000	0
6230	SUPPLIES	1,720	3,289	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	3,316	7,039	13,600	0
6330	TRAVEL	0	23	100	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	47	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$16,817	\$19,785	\$59,800	\$39,827
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	3	0	10,414	3,048
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	2,350	336	2,450	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$2,353	\$336	\$12,864	\$3,048
TOTAL MATERIALS		\$19,170	\$20,121	\$72,664	\$42,875
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	1,387	3,702	5,500	10,400
TOTAL CAPITAL OUTLAY		\$1,387	\$3,702	\$5,500	\$10,400
TOTAL REQUIREMENT		\$120,722	\$126,086	\$191,775	\$80,075

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 3100 ADMINISTRATION

MODAA 15D JG 02/05 (REV 03-86)

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3200 SERVICES

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	1,028,465	988,199	983,873	1,075,044
5200	TEMPORARY	0	3,379	0	0
5300	OVERTIME	18,999	14,232	29,000	29,000
5400	PREMIUM	21,645	14,925	16,519	16,519
5500	FRINGE	377,446	376,433	403,458	438,892
TOTAL WAGES & FRINGE		\$1,446,555	\$1,397,168	\$1,432,850	\$1,559,455
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	26,973	30,788	46,700	52,800
6120	PRINTING	735	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	17,176	241,430	260,262	260,266
6170	RENTALS	146,721	149,791	146,346	49,142
6180	REPAIRS & MAINT	43,699	44,722	55,200	18,500
6200	POSTAGE	39,437	52,499	45,360	45,360
6230	SUPPLIES	18,927	6,565	19,500	19,500
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	95	0	0
6330	TRAVEL	1,655	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	6,883	6,918	12,700	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$302,206	\$532,808	\$586,068	\$445,568
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	465,505	615,707	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	134	0	0
TOTAL INTERNAL		\$465,505	\$615,841	\$0	\$0
TOTAL MATERIALS		\$767,711	\$1,148,649	\$586,068	\$445,568
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	2,021	2,312	40,000	0
TOTAL CAPITAL OUTLAY		\$2,021	\$2,312	\$40,000	\$0
TOTAL REQUIREMENT		\$2,216,287	\$2,548,129	\$2,058,918	\$2,005,023

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES

FUND: 100 GENERAL FUND

SUM ORG: 3200 SERVICES

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
SERGEANT 4	.22	8,195	.00	0	.00	0	.00	0
SERGEANT	.82	26,844	.00	0	.00	0	1.00	38,272
DEPUTY SHERIFF	3.34	104,315	3.64	107,782	4.00	118,432	4.00	131,913
CORRECT OFCR SUPR	1.02	31,345	.99	31,450	1.00	30,067	1.00	36,426
OFFICE ASSISTANT 1	.24	3,110	.73	9,948	.00	0	.00	0
OFFICE ASSISTANT 2	35.21	450,440	31.85	420,652	27.00	422,835	27.00	425,076
OFFICE ASSISTANT 3	3.54	59,594	3.69	65,620	4.00	71,906	2.00	37,276
OFFICE ASSISTANT 4	3.92	73,078	3.97	78,821	4.00	82,024	6.00	120,133
ADMIN AIDE	1.00	14,514	.99	15,446	1.00	16,577	1.00	17,163
ADMIN TECHNICIAN	.99	18,865	1.05	22,432	1.00	22,106	.00	0
PROGRAM DEVEL SPEC	.85	20,281	.00	0	.00	0	.00	0
FINANCE TECHNICIAN	.13	2,321	.99	18,705	1.00	20,094	1.00	20,692
PROGRAMMER/ANALYST	.00	0	.00	0	1.00	25,428	1.00	25,484
WAREHOUSE WORKER	.00	0	.00	0	.00	0	.00	0
PUBLIC SAFETY AIDE	.07	1,034	.00	0	.00	0	.00	0
CIVIL DEPUTY	.00	0	.01	360	.00	0	.00	0
VOLUNTEER COORD	.00	0	.00	0	.00	0	1.00	28,251
OPERATIONS SUPR 1	.97	20,879	.99	19,839	1.00	21,294	1.00	21,999
MANAGEMENT ANALYST	.13	3,511	.99	27,903	1.00	29,893	2.00	46,326
DATA PROC MANAGER 1	.95	29,481	.70	22,124	.00	0	.00	0
OPERATIONS SUPR 2	.97	23,318	1.34	34,139	1.00	27,478	1.00	28,376
PROGRAM MANAGER 1	.00	0	.86	29,398	1.00	36,729	1.00	37,668
FINANCE SPECIALIST 2	.98	35,387	.13	5,529	.00	0	.00	0
MANAGEMENT ASSISTANT	.94	25,507	.52	15,087	.50	15,578	.50	15,133
PUBLIC SAFETY MGR	1.96	76,446	1.61	63,324	1.00	43,432	1.00	44,856
5100 PERMANENT	58.25	1,028,465	55.05	988,559	49.50	983,873	51.50	1,075,044

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3300 OPERATIONS

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	3,984,918	3,193,527	2,334,048	2,827,154
5200	TEMPORARY	0	3,035	0	0
5300	OVERTIME	236,293	250,941	261,300	293,227
5400	PREMIUM	1,547	0	0	0
5500	FRINGE	1,726,575	1,436,495	1,079,350	1,268,818
TOTAL WAGES & FRINGE		\$5,949,333	\$4,883,998	\$3,674,698	\$4,389,199
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	9,766	10,172	19,000	175,600
6120	PRINTING	158	0	0	100
6130	UTILITIES	0	0	0	1,900
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	1,683	0	0	30,852
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	500
6330	TRAVEL	552	0	0	150
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	45	206,200	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$12,204	\$216,372	\$19,000	\$209,102
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	5,050
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$5,050
TOTAL MATERIALS		\$12,204	\$216,372	\$19,000	\$214,152
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$5,961,537	\$5,100,370	\$3,693,698	\$4,603,351

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3300 OPERATIONS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
SCIENTIFIC INVEST 2	.00	0	.00	0	1.00	29,629	1.00	33,002
SCIENTIFIC INVEST 4	3.50	99,975	3.98	123,566	3.00	93,980	3.00	104,639
SERGEANT	20.48	666,961	18.47	638,878	16.00	549,888	14.00	535,809
SCIENTIFIC INVEST	.33	8,843	.00	0	.00	0	.00	0
DEPUTY SHERIFF	109.22	2,904,113	72.04	2,150,549	48.00	1,414,500	60.00	1,943,300
CORRECTIONS OFFCR	1.00	18,614	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	.98	15,869	.63	10,428	.00	0	.00	0
OFFICE ASSISTANT 3	.98	16,730	.99	17,808	1.00	18,978	1.00	19,230
COMMUNITY INFO TECH	1.96	38,922	1.73	36,875	1.00	22,106	1.00	22,112
PUBLIC SAFETY AIDE	.05	501	.00	0	.00	0	.00	0
CORRECT COUNSELOR	.08	1,707	.00	0	.00	0	.00	0
PUBLIC SAFETY MGR	5.76	211,683	5.59	215,423	5.00	204,987	4.00	169,062
5100 PERMANENT	144.34	3,984,918	103.43	3,193,527	75.00	2,334,048	84.00	2,827,154

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3300 OPERATIONS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	122,498	207,479	271,232	132,567
5200	TEMPORARY	0	0	0	9,698
5300	OVERTIME	11,764	8,889	22,000	13,670
5400	PREMIUM	0	0	14,121	0
5500	FRINGE	55,571	89,439	128,519	62,176
TOTAL WAGES & FRINGE		\$189,833	\$305,807	\$435,872	\$218,111
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	28	0	0	0
6120	PRINTING	0	0	100	100
6130	UTILITIES	0	0	1,900	1,900
6140	COMMUNICATIONS	2,610	2,741	2,400	2,400
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	7,810	10,533	12,000	14,335
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	17,253	13,915	30,966	2,649
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	397	500	500
6330	TRAVEL	0	0	150	150
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$27,701	\$27,586	\$48,016	\$22,034
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	29,121	7,813
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	19,292	12,006
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	1,242	1,184	0	0
TOTAL INTERNAL		\$1,242	\$1,184	\$48,413	\$19,819
TOTAL MATERIALS		\$28,943	\$28,770	\$96,429	\$41,853
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	3,055	4,000	0
TOTAL CAPITAL OUTLAY		\$0	\$3,055	\$4,000	\$0
TOTAL REQUIREMENT		\$218,776	\$337,632	\$536,301	\$259,964

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 3300 OPERATIONS

MODA4 ISD JG 02/85 (REV 03-85)

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3400 CORRECTIONS

		RE Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	5,281,644	5,091,010	5,720,946	7,361,173
5200	TEMPORARY	22,558	19,377	14,914	8,914
5300	OVERTIME	575,483	659,866	278,635	499,809
5400	PREMIUM	77,492	66,353	110,031	116,681
5500	FRINGE	2,159,186	2,284,335	2,704,265	3,298,521
TOTAL WAGES & FRINGE		\$8,116,363	\$8,120,941	\$8,828,791	\$11,285,098
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	762,946	1,020,286	1,073,406	1,207,084
6120	PRINTING	24,526	8,297	0	6,500
6130	UTILITIES	6,181	8,938	12,600	12,600
6140	COMMUNICATIONS	109,655	17,590	1,000	11,710
6170	RENTALS	4,542	1,224	0	500
6180	REPAIRS & MAINT	20,052	1,613	2,500	11,040
6200	POSTAGE	4,709	1,394	0	0
6230	SUPPLIES	295,080	153,975	186,825	254,413
6270	FOOD	269,185	131,945	191,500	453,838
6310	EDUCATION & TRNG	0	0	0	5,000
6330	TRAVEL	3,667	0	3,300	3,600
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	1,200
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	4,934	6,668	13,386	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$1,505,477	\$1,351,930	\$1,484,517	\$1,967,485
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	1,890
7300	MOTOR POOL	59,316	36,947	0	13,000
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	3,301	1,230	0	0
TOTAL INTERNAL		\$62,617	\$38,177	\$0	\$14,890
TOTAL MATERIALS		\$1,568,094	\$1,390,107	\$1,484,517	\$1,982,375
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	921	0	0	0
8300	IMPROVEMENTS	0	0	0	42,500
8400	EQUIPMENT	33,893	5,484	0	91,000
TOTAL CAPITAL OUTLAY		\$34,814	\$5,484	\$0	\$133,500
TOTAL REQUIREMENT		\$9,719,271	\$9,516,532	\$10,313,308	\$13,400,973

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3400 CORRECTIONS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
CORRECT INVESTIGATOR	.28	5,889	.00	0	.00	0	.00	0
SERGEANT	2.49	80,431	4.21	144,412	5.00	170,274	5.00	191,361
DEPUTY SHERIFF	21.63	580,367	21.68	632,138	23.00	673,215	22.00	718,734
CORRECTIONS OFFCR	139.70	2,918,550	132.11	2,807,183	146.00	3,147,745	170.00	4,359,120
ELECTRICIAN	.12	3,343	.00	0	.00	0	.00	0
CORRECT OFCR SUPR	22.14	582,185	19.13	558,096	21.00	618,358	22.00	766,015
OFFICE ASSISTANT 2	1.73	26,469	.98	13,681	2.00	28,923	3.00	44,241
OFFICE ASSISTANT 3	2.57	47,349	2.97	55,197	3.00	57,720	3.00	57,150
FINANCE TECHNICIAN	.67	13,148	.00	0	.00	0	.00	0
LAUNDRY SUPERVISOR	.30	6,098	.00	0	.00	0	.00	0
WAREHOUSE WORKER	5.53	81,031	8.54	131,841	9.50	157,355	9.50	160,254
CUSTODIAN	.18	2,762	.00	0	.00	0	.00	0
CARPENTER/MAINT	.34	8,077	.00	0	.00	0	.00	0
FOOD SERVICE WORKER	3.18	41,344	.00	0	.00	0	.00	0
COOK	2.17	33,686	.00	0	.00	0	.00	0
SEWING SPECIALIST	.97	12,695	.99	13,146	1.00	13,723	1.00	13,718
PUBLIC SAFETY AIDE	28.03	236,187	18.68	258,048	19.00	281,785	19.00	298,463
JAIL STEWARD	4.40	81,366	3.22	62,513	3.00	70,810	3.00	70,824
VOLUNTEER COORD	1.83	45,912	.99	26,351	1.00	28,251	1.00	23,803
CORRECT HEARINGS OFF	.96	26,285	.99	28,000	1.00	29,423	1.00	29,420
CORRECT COUNSELOR	5.51	122,895	1.99	46,604	4.00	105,550	8.00	183,502
COMM HEALTH NURSE	.00	0	.00	0	.00	0	2.00	52,054
RECOGNIZANCE OFFICER	.10	2,448	.00	0	.00	0	.00	0
CHAPLAIN	.00	0	.00	0	.00	0	1.00	24,475
KITCHEN SUPERVISOR	.36	8,533	.00	0	.00	0	.00	0
LAUNDRY SUPERVISOR	.54	13,412	1.04	24,875	1.00	27,096	1.00	27,457
PROGRAM SUPERVISOR	.41	10,541	.00	0	.00	0	.00	0
CORRECT COUNSL SUPR	.23	7,809	.01	656	.00	0	1.00	23,448
PROGRAM MANAGER 1	.00	0	.97	35,694	.00	0	1.00	38,753
ADMIN SPECIALIST 2	.82	26,591	.00	0	.00	0	.00	0
CORRECT PROG MGR 1	5.33	181,031	4.96	173,670	6.00	224,903	5.00	192,262
PUBLIC SAFETY MGR	.97	38,712	.99	40,519	1.00	43,918	1.00	44,969
CORRECT PROG MGR 2	.94	36,499	.98	38,386	1.00	41,897	1.00	43,150
5100 PERMANENT	254.43	5,281,645	225.43	5,091,010	247.50	5,720,946	280.50	7,361,173

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3400 CORRECTIONS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	575,589	545,864	558,654	630,757
5200	TEMPORARY	1,020	0	24,709	8,871
5300	OVERTIME	104,408	14,153	215,147	2,840
5400	PREMIUM	14,244	10,844	15,670	6,172
5500	FRINGE	218,366	214,821	262,798	260,046
TOTAL WAGES & FRINGE		\$913,627	\$785,682	\$1,076,978	\$908,686
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	188,874	127,695	174,562	201,152
6120	PRINTING	3,738	760	1,700	1,388
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	3,571	0	2,492	2,492
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	601	0	400	400
6200	POSTAGE	3	0	1,000	1,000
6230	SUPPLIES	6,060	1,062	850	850
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	8,434	0	2,400	2,400
6330	TRAVEL	1,248	0	3,700	2,172
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	13,931	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$226,460	\$129,517	\$187,104	\$211,854
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	44,109	59,271	60,756	57,927
7200	DATA PROCESSING	3,967	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	60,000
7500	OTHER INTERNAL	43,677	43,677	60,000	0
TOTAL INTERNAL		\$91,753	\$102,948	\$120,756	\$117,927
TOTAL MATERIALS		\$318,213	\$232,465	\$307,860	\$329,781
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	6,925	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	40,930	8,180	0	0
TOTAL CAPITAL OUTLAY		\$47,855	\$8,180	\$0	\$0
TOTAL REQUIREMENT		\$1,279,695	\$1,026,327	\$1,384,838	\$1,238,467

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3400 CORRECTIONS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
SERGEANT	.24	6,759	.00	0	.00	0	.00	0
DEPUTY SHERIFF	.22	5,130	.00	0	.00	0	.00	0
CORRECTIONS OFFCR	12.02	379,973	10.10	223,163	12.00	254,821	13.00	321,770
ELECTRICIAN	.13	3,343	.00	0	.00	0	.00	0
CORRECT OFCR SUPR	.37	7,576	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	2.35	34,691	2.65	39,920	4.00	66,420	3.00	46,293
OFFICE ASSISTANT 3	.08	682	.00	0	.00	0	.00	0
PLANT MAINT ENGINEER	.12	2,663	.00	0	.00	0	.00	0
PUBLIC SAFETY AIDE	1.20	13,502	.83	11,240	1.00	13,757	1.50	22,411
CORRECT COUNSELOR	3.56	91,011	9.87	241,184	8.00	197,503	8.00	218,375
CORR COUNSELOR/LEAD	.00	0	1.11	30,357	.00	0	.00	0
CORRECT COUNSL SUPR	.74	23,366	.00	0	1.00	26,153	1.00	21,908
MANAGEMENT ASSISTANT	.29	6,893	.00	0	.00	0	.00	0
5100 PERMANENT	21.32	575,589	24.56	545,864	26.00	558,654	26.50	630,757

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3500 CIVIL PROCESS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	406,558	469,156	528,186	546,190
5200	TEMPORARY	0	6,298	8,600	8,600
5300	OVERTIME	2,550	2,165	3,800	3,800
5400	PREMIUM	2,653	0	2,910	2,100
5500	FRINGE	142,786	172,804	201,834	210,380
TOTAL WAGES & FRINGE		\$554,547	\$650,423	\$745,330	\$771,070
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	1,235	13,058	10,000	22,248
6120	PRINTING	1,309	2,402	4,500	4,500
6130	UTILITIES	0	4,710	1,000	1,000
6140	COMMUNICATIONS	0	0	1,950	4,950
6170	RENTALS	0	14,786	600	400
6180	REPAIRS & MAINT	0	0	2,520	23,020
6200	POSTAGE	0	0	29,020	10,000
6230	SUPPLIES	191	497	2,900	3,900
6270	FOOD	0	101	0	0
6310	EDUCATION & TRNG	0	0	1,500	2,500
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	1,000	1,000
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	13,089	0	18,644	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$15,824	\$35,554	\$73,634	\$73,518
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$15,824	\$35,554	\$73,634	\$73,518
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	12,029	0	18,700	4,100
TOTAL CAPITAL OUTLAY		\$12,029	\$0	\$18,700	\$4,100
TOTAL REQUIREMENT		\$582,400	\$685,977	\$837,664	\$848,688

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3500 CIVIL PROCESS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
DEPUTY SHERIFF	.02	218	.00	0	.00	0	.00	0
CORRECTIONS OFFCR	.04	921	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	6.55	91,855	5.70	83,810	7.00	105,116	8.00	121,632
OFFICE ASSISTANT 3	.98	16,090	.99	17,160	1.00	18,425	1.00	18,959
ADMIN SPECIALIST 1	.00	0	.00	0	1.00	21,256	1.00	22,853
PROGRAM COORDINATOR	1.64	13,801	1.00	23,133	1.00	23,553	1.00	24,492
CIVIL DEPUTY	10.45	226,328	10.03	211,147	10.00	226,252	10.00	222,273
CIVIL DEPUTY / LEAD	.00	0	.55	12,992	.00	0	.00	0
MENTAL HEALTH ATTEND	.00	0	2.88	59,949	3.00	69,120	3.00	67,067
PROGRAM SUPERVISOR	.97	25,265	.99	26,291	1.00	28,274	1.00	28,285
PROGRAM MGT SPEC	.98	32,080	.99	34,674	1.00	36,190	.00	0
PUBLIC SAFETY MGR	.00	0	.00	0	.00	0	1.00	40,629
5100 PERMANENT	21.63	406,558	23.13	469,156	25.00	528,186	26.00	546,190

AGENCY: 020 JUSTICE SERVICES
 FUND: 158 TAX TITLE LAND SALES FUND
 SUM ORG: 3500 CIVIL PROCESS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	19,261	22,039	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	7,110	8,252	0	0
TOTAL WAGES & FRINGE		\$26,371	\$30,291	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	791,873
6110	PROFESSIONAL SRV	282	300	0	0
6120	PRINTING	10	200	0	0
6130	UTILITIES	418	2,131	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	4,184	0	0
6180	REPAIRS & MAINT	380	10,652	0	0
6200	POSTAGE	15	0	0	0
6230	SUPPLIES	42	229	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	111,948	185,567	156,386	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$113,095	\$203,263	\$156,386	\$791,873
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	1,125	428	82,814	87,344
TOTAL INTERNAL		\$1,125	\$428	\$82,814	\$87,344
TOTAL MATERIALS		\$114,220	\$203,691	\$239,200	\$879,217
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	8,099	0	0	0
TOTAL CAPITAL OUTLAY		\$8,099	\$0	\$0	\$0
TOTAL REQUIREMENT		\$148,690	\$233,982	\$239,200	\$879,217

PERSONNEL DETAIL

AGENCY: 020 JUSTICE SERVICES
 FUND: 158 TAX TITLE LAND SALES FUND
 SUM ORG: 3500 CIVIL PROCESS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ADMIN TECHNICIAN	.90	19,261	.99	22,039	.00	0	.00	0
5100 PERMANENT	.90	19,261	.99	22,039	.00	0	.00	0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5010 ADMINISTRATION

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	107,163	107,936	139,502	116,563
5200	TEMPORARY	0	0	0	7,000
5300	OVERTIME	0	0	0	0
5400	PREMIUM	806	761	23,000	0
5500	FRINGE	32,841	34,960	52,839	43,920
TOTAL WAGES & FRINGE		\$140,810	\$143,657	\$215,341	\$167,483
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	354,572
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	2,393	21,000	10,000
6120	PRINTING	448	218	2,000	2,000
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	5,765	6,525	6,818	6,085
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	25	0	250
6200	POSTAGE	9,357	6,242	13,503	14,000
6230	SUPPLIES	571	616	600	900
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	2,045	3,776	5,000	6,000
6330	TRAVEL	0	275	900	900
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	362	7,996	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$18,548	\$28,066	\$49,821	\$394,707
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	12,024	11,787	3,913	3,358
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	9,897	7,091	12,915	4,485
TOTAL INTERNAL		\$21,921	\$18,878	\$16,828	\$7,843
TOTAL MATERIALS		\$40,469	\$46,944	\$66,649	\$402,550
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	897	0	0
TOTAL CAPITAL OUTLAY		\$0	\$897	\$0	\$0
TOTAL REQUIREMENT		\$181,279	\$191,498	\$281,990	\$570,033

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 100 GENERAL FUND
ORG: 5010 ADMINISTRATION

MODA4 150 JG 02/85 (REV 03-86)

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 150 ROAD FUND
ORG: 5270 ACCOUNTING

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	94,707	101,235	106,138	108,956
5200	TEMPORARY	4,907	3,089	7,800	0
5300	OVERTIME	79	0	0	838
5400	PREMIUM	372	203	620	980
5500	FRINGE	32,201	34,691	41,091	40,573
TOTAL WAGES & FRINGE		\$132,266	\$139,218	\$155,649	\$151,347
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	4,879
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	4,560	12,987	13,000	6,600
6120	PRINTING	321	741	2,608	2,800
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	4,744	4,187	4,675	3,888
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	1,115	13	0	4,900
6200	POSTAGE	2,230	2,218	2,752	2,983
6230	SUPPLIES	1,223	1,446	1,600	1,900
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	42	0	1,500	1,500
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	35	41,597	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$14,270	\$63,189	\$26,135	\$29,450
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	10,623	9,735
7200	DATA PROCESSING	67,222	25,531	52,328	45,428
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	10,155	5,544	5,430	1,925
7500	OTHER INTERNAL	0	534,670	0	0
TOTAL INTERNAL		\$77,377	\$565,745	\$68,381	\$57,088
TOTAL MATERIALS		\$91,647	\$628,934	\$94,516	\$86,538
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	332	3,842	1,920	11,400
TOTAL CAPITAL OUTLAY		\$332	\$3,842	\$1,920	\$11,400
TOTAL REQUIREMENT		\$224,245	\$771,994	\$252,085	\$249,285

ORG: 5270 ACCOUNTING

MODA4 ISD JG 02/85 (REV 03-86)

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5015 EXPO CENTER

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	76,551	101,547	135,347	153,271
5200	TEMPORARY	1,560	1,970	9,461	7,461
5300	OVERTIME	442	243	1,425	1,425
5400	PREMIUM	211	277	798	798
5500	FRINGE	24,519	34,893	51,034	60,996
TOTAL WAGES & FRINGE		\$103,283	\$138,930	\$198,065	\$223,951
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	32,594	35,748	65,824	50,824
6120	PRINTING	188	555	3,034	3,034
6130	UTILITIES	89,810	108,809	105,746	101,586
6140	COMMUNICATIONS	5,486	6,093	5,033	5,033
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	2,408	1,746	0	0
6200	POSTAGE	200	210	450	450
6230	SUPPLIES	16,894	19,352	19,575	19,575
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	440	440
6330	TRAVEL	387	0	100	100
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	50	275	1,950	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$148,017	\$172,788	\$202,152	\$181,042
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	11,029	10,021	10,226	9,871
7400	BUILDING MGMT	5,656	0	0	0
7500	OTHER INTERNAL	7,068	6,142	5,600	5,600
TOTAL INTERNAL		\$23,753	\$16,163	\$15,826	\$15,471
TOTAL MATERIALS		\$171,770	\$188,951	\$217,978	\$196,513
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	8,800	0	0
8400	EQUIPMENT	0	3,204	6,500	5,000
TOTAL CAPITAL OUTLAY		\$0	\$12,004	\$6,500	\$5,000
TOTAL REQUIREMENT		\$275,053	\$339,885	\$422,543	\$425,464

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5015 EXPO CENTER

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ELECTRICIAN	.03	1,114	.01	406	.00	0	.00	0
OFFICE ASSISTANT 2	.30	3,179	.00	0	.75	10,543	.77	11,238
OFFICE ASSISTANT 3	.64	11,307	.79	14,672	.75	14,348	.77	14,807
MAINT WORKER 1	.03	582	.00	0	.00	0	.00	0
CUSTODIAN	.64	9,981	.61	9,012	.83	12,966	1.77	27,697
EXPO OPERATIONS SUPR	.64	19,043	.73	22,764	.83	26,579	.77	24,776
EXPO OPERATIONS WRKR	1.28	8,186	1.63	28,460	1.66	30,490	1.54	29,273
TEMPORARY WORKER	.18	3,048	.32	1,177	.00	0	.00	0
ADMIN ASSISTANT	.00	0	.06	1,228	.75	16,225	.77	16,620
PROGRAM SUPERVISOR	.64	20,111	.01	120	.00	0	.00	0
PROGRAM MANAGER 1	.00	0	.66	23,678	.67	24,196	.77	28,860
ELECTRICAL SUPR	.00	0	.01	32	.00	0	.00	0
5100 PERMANENT	4.38	76,551	4.83	101,547	6.24	135,347	7.16	153,271

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 164 COUNTY FAIR FUND
 ORG: 5068 COUNTY FAIR

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	40,932	41,330
5200	TEMPORARY	0	0	13,848	15,848
5300	OVERTIME	0	0	1,075	1,075
5400	PREMIUM	0	0	602	602
5500	FRINGE	0	0	21,532	18,139
TOTAL WAGES & FRINGE		\$0	\$0	\$77,989	\$76,994
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	157,432	172,377
6120	PRINTING	0	0	1,000	1,000
6130	UTILITIES	0	0	2,000	2,000
6140	COMMUNICATIONS	0	0	1,000	1,000
6170	RENTALS	0	0	17,500	17,500
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	300	300
6230	SUPPLIES	0	0	6,100	20,050
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	400	400
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	39,000	39,000
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	27,900	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$252,632	\$253,627
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	18,543	18,543
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	1,000	1,000
7400	BUILDING MGMT	0	0	35,000	0
7500	OTHER INTERNAL	0	0	5,865	40,865
TOTAL INTERNAL		\$0	\$0	\$60,408	\$60,408
TOTAL MATERIALS		\$0	\$0	\$313,040	\$314,035
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$0	\$0	\$391,029	\$391,029

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 164 COUNTY FAIR FUND
ORG: 5068 COUNTY FAIR

MODA4 15D JG 02/05 (REV 03-06)

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5068 COUNTY FAIR

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	47,317	42,888	0	0
5200	TEMPORARY	1,833	1,281	0	0
5300	OVERTIME	1,555	1,831	0	0
5400	PREMIUM	76	38	0	0
5500	FRINGE	14,102	13,407	0	0
TOTAL WAGES & FRINGE		\$64,883	\$59,445	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	140,378	141,798	0	0
6120	PRINTING	774	585	0	0
6130	UTILITIES	825	4,302	0	0
6140	COMMUNICATIONS	0	63	0	0
6170	RENTALS	17,303	22,767	0	0
6180	REPAIRS & MAINT	0	138	0	0
6200	POSTAGE	130	230	0	0
6230	SUPPLIES	3,495	3,569	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	38,570	40,522	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	24,763	23,361	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$226,238	\$237,335	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	1,352	0	0	0
7500	OTHER INTERNAL	0	1,732	0	0
TOTAL INTERNAL		\$1,352	\$1,732	\$0	\$0
TOTAL MATERIALS		\$227,590	\$239,067	\$0	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$292,473	\$298,512	\$0	\$0

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5068 COUNTY FAIR

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ELECTRICIAN	.00	0	.01	605	.00	0	.00	0
OFFICE ASSISTANT 3	.36	6,360	.20	3,757	.00	0	.00	0
CUSTODIAN	.36	5,615	.09	1,337	.00	0	.00	0
EXPO OPERATIONS SUPR	.36	10,711	.25	8,062	.00	0	.00	0
EXPO OPERATIONS WRKR	.72	4,604	.34	5,882	.00	0	.00	0
TEMPORARY WORKER	.56	8,714	1.36	9,945	.00	0	.00	0
ADMIN ASSISTANT	.00	0	.13	2,606	.00	0	.00	0
PROGRAM SUPERVISOR	.36	11,313	.01	482	.00	0	.00	0
PROGRAM MANAGER 1	.00	0	.30	10,212	.00	0	.00	0
5100 PERMANENT	2.72	47,317	2.70	42,888	.00	0	.00	0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5025 LAND USE PLANNING & LAND DEV.

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	320,210	199,855	237,725	252,001
5200	TEMPORARY	1,191	0	28,855	8,888
5300	OVERTIME	68	0	0	0
5400	PREMIUM	580	45	0	0
5500	FRINGE	106,259	70,657	88,770	90,916
TOTAL WAGES & FRINGE		\$428,308	\$270,557	\$355,350	\$351,805
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	219	0	0	275
6120	PRINTING	9,008	8,323	13,000	16,841
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	13,394	8,102	7,853	6,810
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	666	1,037	1,900	800
6200	POSTAGE	9,010	11,634	10,000	17,659
6230	SUPPLIES	1,649	1,781	3,500	5,075
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	552	550	290	300
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	10,150
6650	MISCELLANEOUS	7,601	5,240	12,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$42,099	\$36,667	\$48,543	\$57,910
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	12,853	8,644	0	0
7300	MOTOR POOL	0	0	3,170	2,923
7400	BUILDING MGMT	372	0	0	0
7500	OTHER INTERNAL	21,026	6,367	1,030	2,269
TOTAL INTERNAL		\$34,251	\$15,011	\$4,200	\$5,192
TOTAL MATERIALS		\$76,350	\$51,678	\$52,743	\$63,102
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	771	160	0	0
TOTAL CAPITAL OUTLAY		\$771	\$160	\$0	\$0
TOTAL REQUIREMENT		\$505,429	\$322,395	\$408,093	\$414,907

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 100 GENERAL FUND

ORG: 5025 LAND USE PLANNING & LAND DEV.

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ELECTRICIAN	.03	1,114	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	.84	12,417	.98	15,378	1.00	16,642	1.00	17,090
ZONING TECHNICIAN	2.04	38,546	.01	389	.00	0	.00	0
PLANNER	.00	0	.00	0	5.00	132,667	5.50	144,465
PLANNER/ASSISTANT	.86	19,245	1.58	35,275	.00	0	.00	0
PLANNER/ASSOCIATE	6.42	168,710	3.52	97,727	.00	0	.00	0
PLANNER/SENIOR	.93	24,741	.01	342	1.00	31,501	1.00	31,821
TEMPORARY WORKER	.21	3,394	.00	0	.00	0	.00	0
ADMIN ASSISTANT	.97	18,686	1.01	20,124	1.00	21,433	1.00	22,070
STAFF ASSISTANT 2	.03	978	.00	0	.00	0	.00	0
PROGRAM MANAGER 1	.97	31,184	.84	28,566	1.00	35,482	1.00	36,555
ELECTRICAL SUPR	.03	1,215	.00	0	.00	0	.00	0
PROGRAM MANAGER 2	.00	0	.04	2,054	.00	0	.00	0
5100 PERMANENT	13.33	320,210	7.99	199,855	9.00	237,725	9.50	252,001

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 6050 LAND CON. & DEV. COMM. (LCDC)

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	240	18,762	0	14,451
5200	TEMPORARY	8,415	5,542	13,000	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	288	0	0
5500	FRINGE	1,994	3,934	2,171	4,563
TOTAL WAGES & FRINGE		\$10,649	\$28,526	\$15,171	\$19,014
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	2,000	0
6120	PRINTING	493	1,618	3,116	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	267	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$493	\$1,885	\$5,116	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	1,460	5,464	3,413	3,462
7200	DATA PROCESSING	0	7,178	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	358	0	0
TOTAL INTERNAL		\$1,460	\$13,000	\$3,413	\$3,462
TOTAL MATERIALS		\$1,953	\$14,885	\$8,529	\$3,462
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$12,602	\$43,411	\$23,700	\$22,476

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 6050 LAND CON. & DEV. COMM. (LCDC)

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	.00	0	.00	0	.00	0	.00	0
PLANNER	.01	240	.00	0	.00	0	.58	14,451
PLANNER/ASSOCIATE	.00	0	.01	292	.00	0	.00	0
TEMPORARY WORKER	.00	0	.70	18,470	.00	0	.00	0
5100 PERMANENT	.01	240	.71	18,762	.00	0	.58	14,451

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 6045 COMM. DEV. BLOCK GRANT (CDBG)

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	92,600	171,934	208,200	260,203
5200	TEMPORARY	10,958	7,902	8,264	10,000
5300	OVERTIME	0	49	0	0
5400	PREMIUM	302	155	0	7,807
5500	FRINGE	27,234	47,940	81,987	93,508
TOTAL WAGES & FRINGE		\$131,094	\$227,980	\$298,451	\$371,518
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	2,731,152
6110	PROFESSIONAL SRV	347,150	508,345	2,156,279	189,443
6120	PRINTING	828	6,063	8,000	6,000
6130	UTILITIES	0	30	0	0
6140	COMMUNICATIONS	4,930	7,642	8,000	8,000
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	1,000	1,000
6200	POSTAGE	73	326	5,000	5,000
6230	SUPPLIES	936	3,824	7,000	8,000
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	5,578	8,892	8,000	8,000
6330	TRAVEL	423	455	3,000	3,000
6520	INSURANCE	0	16,750	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	3,500	3,500
6650	MISCELLANEOUS	2,630	2,711	1,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$362,548	\$555,038	\$2,200,779	\$2,963,095
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	22,042	50,701	60,000	70,000
7200	DATA PROCESSING	2,080	2,256	1,000	1,000
7300	MOTOR POOL	3,460	4,826	6,000	6,000
7400	BUILDING MGMT	0	1,750	3,000	4,605
7500	OTHER INTERNAL	12,073	52,700	50,000	45,000
TOTAL INTERNAL		\$39,655	\$112,233	\$120,000	\$126,605
TOTAL MATERIALS		\$402,203	\$667,271	\$2,320,779	\$3,089,700
CAPITAL OUTLAY					
8100	LAND	0	0	105,000	105,000
8200	BUILDINGS	102,319	0	0	52,409
8300	IMPROVEMENTS	0	83,735	1,292,633	1,427,746
8400	EQUIPMENT	7,950	816	6,000	5,000
TOTAL CAPITAL OUTLAY		\$110,269	\$84,551	\$1,403,633	\$1,590,155
TOTAL REQUIREMENT		\$643,566	\$979,802	\$4,022,863	\$5,051,373

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 6045 COMM. DEV. BLOCK GRANT(CDBG)

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	.00	0	.18	2,585	1.00	14,136	1.00	15,133
PROGRAM COORDINATOR	.00	0	.00	0	.00	0	1.00	21,298
FINANCE TECHNICIAN	.00	0	.47	8,810	1.00	19,460	1.00	19,455
HOUSING REHAB SPEC	1.61	38,430	2.64	65,882	3.00	79,373	3.00	80,117
HOUSING REHAB ASST	.97	20,336	.01	405	.00	0	.00	0
COMM DEV SPEC	.00	0	1.93	43,188	2.50	60,108	2.50	59,996
MAINT WORKER	.15	2,765	.03	536	.00	0	.00	0
TEMPORARY WORKER	.00	0	1.33	17,196	.00	0	.00	0
PROGRAM/STAFF ASST	.00	0	.00	0	.00	0	1.00	28,005
PROGRAM MANAGER 1	.98	31,069	.99	33,332	1.00	35,123	1.00	36,199
5100 PERMANENT	3.71	92,600	7.58	171,934	8.50	208,200	10.50	260,203

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5030 PARKS AND MEMORIALS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	524,831	455,781	405,528	410,413
5200	TEMPORARY	11,225	17,821	117,761	123,024
5300	OVERTIME	5,748	2,701	5,937	7,098
5400	PREMIUM	3,548	1,363	870	870
5500	FRINGE	147,189	145,374	165,450	167,005
TOTAL WAGES & FRINGE		\$692,541	\$623,040	\$695,546	\$708,410
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	13,132	27,142	76,114	56,528
6120	PRINTING	3,163	3,495	3,000	3,300
6130	UTILITIES	27,521	26,620	25,710	41,429
6140	COMMUNICATIONS	10,064	7,481	4,874	5,478
6170	RENTALS	2,182	2,061	4,040	4,800
6180	REPAIRS & MAINT	12,727	16,646	3,850	3,200
6200	POSTAGE	3,334	2,788	3,200	2,000
6230	SUPPLIES	35,613	36,060	23,658	22,797
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	5	1,103	1,625	2,425
6330	TRAVEL	189	295	600	600
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	936	1,028	1,030	220
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	200
6650	MISCELLANEOUS	3,577	15,725	20,985	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$112,443	\$140,444	\$168,686	\$142,977
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	121,529	89,695	134,305	147,762
7400	BUILDING MGMT	1,761	0	0	0
7500	OTHER INTERNAL	63,549	112,484	57,615	98,921
TOTAL INTERNAL		\$186,839	\$202,179	\$191,920	\$246,683
TOTAL MATERIALS		\$299,282	\$342,623	\$360,606	\$389,660
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	2,556	22,956
8400	EQUIPMENT	0	6,667	21,190	10,184
TOTAL CAPITAL OUTLAY		\$0	\$6,667	\$23,746	\$33,140
TOTAL REQUIREMENT		\$991,823	\$972,330	\$1,079,898	\$1,131,210

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 5030 PARKS AND MEMORIALS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ELECTRICIAN	.03	1,114	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	1.71	23,324	1.50	14,299	1.00	14,824	1.00	15,130
OFFICE ASSISTANT 3	.00	0	.97	16,092	1.00	17,633	.00	0
ADMIN TECHNICIAN	.00	0	.00	0	.00	0	1.00	19,610
ARBORIST	.98	20,935	.98	21,984	1.00	23,040	1.00	23,031
GARDENER 1	.97	19,542	.99	20,238	1.00	21,128	1.00	21,131
GARDENER 2	.98	21,216	.99	22,069	1.00	23,040	1.00	23,031
PARK WORKER	6.73	121,830	7.97	156,939	8.00	167,721	8.00	166,850
REGIONAL PARK SUPR	2.23	37,909	1.71	36,136	2.00	44,050	2.00	45,574
PLANNER	.00	0	.00	0	1.00	29,228	1.00	29,232
PLANNER/ASSOCIATE	.00	0	.99	27,659	.00	0	.00	0
MAINT WORKER 1	.05	1,045	.09	1,834	.00	0	.00	0
MAINT WORKER 3	1.94	41,309	.00	0	.00	0	.00	0
PLANT MAINT ENGINEER	.03	876	.00	0	.00	0	.00	0
NUISANCE CONT INSP	.98	24,631	.00	0	.00	0	.00	0
SANITARIAN	.98	21,148	.00	0	.00	0	.00	0
TEMPORARY WORKER	12.40	123,325	9.74	77,673	.00	0	.00	0
MAINTENANCE DPR SUPR	.00	0	.00	0	.00	0	1.00	30,175
MAINTENANCE SUPR ROADS	1.96	47,814	.98	27,213	1.00	29,290	.00	0
PROGRAM MANAGER 1	.58	18,813	.99	33,647	1.00	35,574	1.00	36,649
5100 PERMANENT	32.55	524,831	27.90	455,783	18.00	405,528	18.00	410,413

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 100 GENERAL FUND

ORG: 5266 PARKS DEVELOPMENT

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	0	60,216
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$0	\$60,216
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$0	\$0	\$0	\$60,216
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	188,647
8300	IMPROVEMENTS	0	0	0	406,457
8400	EQUIPMENT	0	0	0	48,528
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$643,632
TOTAL REQUIREMENT		\$0	\$0	\$0	\$703,848

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5040 SPECIAL APPROPRIATIONS (SURVEY)

REQ. 1983-84 SPECIAL APPROPRIATIONS SURVEY					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	122,341	118,030	145,000	100,000
TOTAL INTERNAL		\$122,341	\$118,030	\$145,000	\$100,000
TOTAL MATERIALS		\$122,341	\$118,030	\$145,000	\$100,000
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$122,341	\$118,030	\$145,000	\$100,000

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 159 ANIMAL CONTROL FUND
 ORG: 6009 ANIMAL CONTROL

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	626,391	605,495	701,086	761,231
5200	TEMPORARY	526	1,147	15,660	14,000
5300	OVERTIME	16,458	24,109	23,007	22,721
5400	PREMIUM	5,829	4,247	13,572	5,508
5500	FRINGE	189,501	209,081	296,252	306,944
TOTAL WAGES & FRINGE		\$838,705	\$844,079	\$1,049,577	\$1,110,404
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	46,305	95,461	75,500	97,558
6120	PRINTING	20,106	15,556	20,000	24,507
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	15,039	13,357	16,200	7,571
6170	RENTALS	0	0	0	5,628
6180	REPAIRS & MAINT	616	412	500	500
6200	POSTAGE	24,189	29,492	30,000	30,920
6230	SUPPLIES	45,852	45,344	46,300	35,944
6270	FOOD	7,789	7,614	8,000	8,500
6310	EDUCATION & TRNG	5	143	0	0
6330	TRAVEL	8,290	2,014	2,200	2,315
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	2,200
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	278
6650	MISCELLANEOUS	16,466	16,239	10,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$184,657	\$225,632	\$208,700	\$215,921
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	31,819	30,775	66,376	35,000
7300	MOTOR POOL	69,060	69,844	86,038	96,171
7400	BUILDING MGMT	98,751	91,846	87,500	82,000
7500	OTHER INTERNAL	3,116	3,475	3,130	3,636
TOTAL INTERNAL		\$202,746	\$195,940	\$243,044	\$216,807
TOTAL MATERIALS		\$387,403	\$421,572	\$451,744	\$432,728
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	1,298	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	1,819	3,291	20,000	3,700
TOTAL CAPITAL OUTLAY		\$3,117	\$3,291	\$20,000	\$3,700
TOTAL REQUIREMENT		\$1,229,225	\$1,268,942	\$1,521,321	\$1,546,832

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 159 ANIMAL CONTROL FUND
 ORG: 6009 ANIMAL CONTROL

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	5.73	79,225	7.04	99,572	11.00	164,504	12.00	180,779
OFFICE ASSISTANT 3	.98	17,792	1.17	20,369	1.00	16,935	1.00	17,424
OFFICE ASSISTANT 4	.00	0	.00	0	.00	0	1.00	18,437
COMMUNITY INFO TECH	.99	18,215	.99	20,049	1.00	21,580	1.00	22,112
ANIMAL CARE TECH	8.02	109,619	7.66	108,029	7.00	118,447	6.00	103,697
ANIMAL HEALTH TECH	.99	17,094	1.00	18,316	2.00	35,521	2.00	38,004
ANIMAL CONTROL OFF	9.07	148,285	9.14	160,874	9.00	180,376	11.00	226,791
ANIMAL CONT FLD SUPR	1.28	21,349	1.04	22,097	2.00	42,720	2.00	44,593
ANIMAL CONTROL AID	.00	0	.00	0	.00	0	1.00	14,031
CARPENTER/MAINT	.11	2,684	.00	0	.00	0	.00	0
TEMPORARY WORKER	10.22	127,670	4.09	52,916	.00	0	.00	0
PROGRAM SUPERVISOR	2.55	57,978	2.55	68,704	3.00	84,912	2.00	58,163
PROGRAM MANAGER 1	.70	20,724	.99	34,569	1.00	36,091	1.00	37,200
MANAGEMENT ASSISTANT	.12	4,561	.00	0	.00	0	.00	0
ELECTRICAL SUPR	.03	1,215	.00	0	.00	0	.00	0
5100 PERMANENT	40.79	626,391	35.67	605,495	37.00	701,086	40.00	761,231

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5020 PERMITS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	554,681	593,591	630,766	0
5200	TEMPORARY	2,402	11,604	29,145	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	1,335	621	6,800	0
5500	FRINGE	176,390	206,090	227,533	0
TOTAL WAGES & FRINGE		\$734,808	\$811,906	\$894,244	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	10,598	0	0	0
6120	PRINTING	2,946	6,799	3,460	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	20,970	23,139	23,453	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	586	714	2,150	0
6200	POSTAGE	2,908	3,159	2,580	0
6230	SUPPLIES	1,555	1,884	5,700	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	1,960	2,449	3,030	0
6330	TRAVEL	594	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	40,891	666	5,550	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$83,008	\$38,810	\$45,923	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	5,887	7,223	0	0
7300	MOTOR POOL	34,623	40,433	46,350	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	1,661	4,006	0	0
TOTAL INTERNAL		\$42,171	\$51,662	\$46,350	\$0
TOTAL MATERIALS		\$125,179	\$90,472	\$92,273	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	3,774	0	0
TOTAL CAPITAL OUTLAY		\$0	\$3,774	\$0	\$0
TOTAL REQUIREMENT		\$859,987	\$906,152	\$986,517	\$0

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5020 PERMITS

POSITION TITLE	1983-84	BASE	ACTUAL	1984-85	BASE	ACTUAL	1985-86	BASE	BUDGET	1986-87	BASE	BUDGET
OFFICE ASSISTANT 2	3.14		44,032	3.56		54,290	3.50		58,902	.00		0
OFFICE ASSISTANT 3	.98		17,711	.99		18,429	1.00		19,240	.00		0
OFFICE ASSISTANT 4	.98		18,652	.99		19,872	1.00		21,216	.00		0
ZONING INSPECTOR	.50		12,175	.00		0	.00		0	.00		0
CONSTRUCTION INSP	2.05		46,951	1.27		27,879	.00		0	.00		0
PLUMBING INSPECTOR	.98		25,432	.99		26,354	1.00		27,513	.00		0
PLUMBING INSP/CHIEF	.98		28,422	.99		30,118	1.00		31,443	.00		0
ELECTRICAL INSPECTOR	.00		0	.78		23,369	1.00		32,059	.00		0
BLDG PLANS EXAM 2	2.04		52,527	1.99		54,330	2.00		56,718	.00		0
BLDG PLANS EXAM/CF	.99		29,065	.99		30,118	1.00		31,443	.00		0
BLDG INSPECTOR 1	3.04		78,902	2.98		66,627	3.00		82,539	.00		0
BLDG INSPECTOR/CHIEF	.99		29,065	.99		30,118	1.00		31,443	.00		0
BLDG INSPECTOR 2	1.14		27,135	1.07		28,018	1.00		29,141	.00		0
RIGHT WAY PERMITS/CF	.98		29,065	.93		29,629	1.00		27,595	.00		0
ENGINEERING AIDE	.00		0	.03		917	.00		0	.00		0
ENGR TECH/ASSISTANT	.00		0	.44		10,709	1.00		25,276	.00		0
ENGR TECH/ASSOCIATE	.00		0	.48		11,612	1.00		27,578	.00		0
SANITARIAN	1.93		45,200	1.99		44,801	2.00		48,169	.00		0
TEMPORARY WORKER	.00		0	.48		11,700	.00		0	.00		0
PROGRAM MANAGER 1	.99		36,083	.01		686	.00		0	.00		0
ENG/STRUCTURAL	.98		34,264	.99		36,073	1.00		38,833	.00		0
PROGRAM MANAGER 2	.00		0	.94		37,942	1.00		41,658	.00		0
5100 PERMANENT	22.69		554,681	23.88		593,591	23.50		630,766	.00		0

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 150 ROAD FUND

ORG: 5290 ENGINEERING SERVICES

		RE Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	1,517,050	1,442,722	1,377,014	1,192,373
5200	TEMPORARY	0	9,059	84,540	79,454
5300	OVERTIME	26,857	37,451	16,990	13,765
5400	PREMIUM	788	2,518	15,405	14,158
5500	FRINGE	482,867	492,570	519,710	447,124
TOTAL WAGES & FRINGE		\$2,027,562	\$1,984,320	\$2,013,659	\$1,746,874
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	96,674	50,982	150,000	200,000
6120	PRINTING	17,982	15,742	25,000	14,500
6130	UTILITIES	864	761	0	0
6140	COMMUNICATIONS	42,266	38,188	36,346	34,714
6170	RENTALS	91	36	0	0
6180	REPAIRS & MAINT	5,035	6,572	14,250	13,600
6200	POSTAGE	2,276	2,586	4,000	4,400
6230	SUPPLIES	13,881	17,258	11,500	9,000
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	4,779	10,138	15,000	14,600
6330	TRAVEL	828	845	500	500
6520	INSURANCE	23	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	64,596	82,922	25,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$249,295	\$226,030	\$281,596	\$291,314
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	166,479	0	138,129	106,193
7200	DATA PROCESSING	20,573	16,156	9,709	9,800
7300	MOTOR POOL	1,195	1,332	78,886	61,792
7400	BUILDING MGMT	15,476	19,200	17,325	18,000
7500	OTHER INTERNAL	5,392	0	0	0
TOTAL INTERNAL		\$209,115	\$36,688	\$244,049	\$195,785
TOTAL MATERIALS		\$458,410	\$262,718	\$525,645	\$487,099
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	2,136,778	1,777,689	4,996,550	8,390,450
8400	EQUIPMENT	60,010	91,180	20,000	135,846
TOTAL CAPITAL OUTLAY		\$2,196,788	\$1,868,869	\$5,016,550	\$8,526,296
TOTAL REQUIREMENT		\$4,682,760	\$4,115,907	\$7,555,854	\$10,760,269

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5290 ENGINEERING SERVICES

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ELECTRICIAN	.12	3,343	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	6.21	91,724	8.51	106,631	7.00	112,864	7.00	114,040
OFFICE ASSISTANT 3	2.63	46,710	1.75	31,938	1.00	19,240	.50	9,615
OFFICE ASSISTANT 4	.98	19,160	.99	20,322	1.00	21,216	1.00	21,214
PROGRAM DEVEL SPEC	.00	0	.98	21,865	.00	0	.00	0
PLANNER/SENIOR	.99	28,111	.50	15,448	1.00	28,403	1.00	29,312
DRAFTER	3.22	72,421	1.86	43,665	.00	0	.00	0
DRAFTER/CHIEF	.99	27,843	.55	16,472	.00	0	.00	0
SURVEY TECHNICIAN	6.71	135,070	4.33	79,365	.00	0	.00	0
SURVEY TECHNICIAN/CF	2.98	72,295	1.66	42,343	.00	0	.00	0
SURVEY SUPERVISOR	.98	29,629	.01	590	.00	0	.00	0
CONSTRUCTION INSP	8.31	191,016	3.90	94,821	.00	0	.00	0
RIGHT WAY PERMITS/CF	.00	0	.00	0	.00	0	1.00	28,418
ENGINEER/ASSISTANT	5.99	165,719	3.66	106,396	.00	0	.00	0
ENGINEER/ASSOCIATE	4.40	145,284	1.11	36,726	.00	0	.00	0
ENG COMPUTATION TECH	.99	23,365	.55	13,502	.00	0	.00	0
ENGINEERING AIDE	1.97	40,352	1.32	23,375	.00	0	.00	0
NEIGHBOR IMPROV SPEC	1.52	23,485	.86	13,631	.00	0	.00	0
MATERIALS TEST TECH	1.98	48,588	1.40	36,585	.00	0	.00	0
ENGR TECH/AIDE	.00	0	.00	0	4.00	92,688	1.00	23,260
ENGR TECH/ASSISTANT	.00	0	4.98	119,526	13.00	311,869	11.00	267,335
ENGR TECH/ASSOCIATE	.00	0	5.21	112,879	8.00	205,620	5.00	133,750
ENGR TECH/SENIOR	.00	0	1.76	54,090	2.00	64,102	2.00	64,102
ENGR TECH/PRINCIPAL	.00	0	.44	14,564	3.00	99,093	3.00	101,962
CIVIL ENGR/ASSISTANT	.00	0	.00	0	2.00	61,308	2.00	62,146
CIVIL ENGR/ASSOCIATE	.00	0	1.79	52,800	2.00	63,414	2.00	65,414
TEMPORARY WORKER	5.70	79,185	5.77	76,841	.00	0	.00	0
PROGRAM SUPERVISOR	.00	0	.97	31,921	1.00	33,984	.00	0
PROGRAM/STAFF ASST	1.38	42,286	1.99	60,922	2.00	64,430	2.00	65,344
ENG/TRAFFIC	1.96	62,291	.99	34,752	1.00	37,376	1.00	38,507
PROGRAM MANAGER 1	2.96	102,025	.05	1,958	.00	0	.00	0
ENG/STRUCTURAL	.80	25,200	.99	33,230	1.00	35,764	1.00	36,839
PROGRAM MANAGER 2	.00	0	2.69	100,125	2.00	78,215	2.00	80,803
PROGRAM MANAGER 3	.98	41,948	.99	45,439	1.00	47,428	1.00	50,312
5100 PERMANENT	64.75	1,517,050	62.56	1,442,722	52.00	1,377,014	43.50	1,192,373

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5294 SURVEYING

ORG: 5294 SURVEYING					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	315,010
5200	TEMPORARY	0	0	0	21,000
5300	OVERTIME	0	0	0	6,035
5400	PREMIUM	0	0	0	509
5500	FRINGE	0	0	0	116,676
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$459,230
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	0	50,000
6120	PRINTING	0	0	0	4,000
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	2,162
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	1,700
6200	POSTAGE	0	0	0	100
6230	SUPPLIES	0	0	0	3,000
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	1,500
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$0	\$62,462
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	27,441
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	13,703
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$41,144
TOTAL MATERIALS		\$0	\$0	\$0	\$103,606
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	42,000
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$42,000
TOTAL REQUIREMENT		\$0	\$0	\$0	\$604,836

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 150 ROAD FUND
ORG: 5294 SURVEYING

MODA-1 ISO JC 02/65 (REV 03-86)

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5370 URBAN SVCS./PORTLAND CAPITAL

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	2,392,474
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	2,213,795	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$2,213,795	\$2,392,474
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	12,736	4,186
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$12,736	\$4,186
TOTAL MATERIALS		\$0	\$0	\$2,226,531	\$2,396,660
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$0	\$0	\$2,226,531	\$2,396,660

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 161 WILLAMETTE RIVER BRIDGE FUND
 ORG: 6059 WILLAMETTE BRIDGES

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	295,232	300,000	120,000
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	74	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$295,306	\$300,000	\$120,000
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	18,582	19,210
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	196,240	80,000	60,000
TOTAL INTERNAL		\$0	\$196,240	\$98,582	\$79,210
TOTAL MATERIALS		\$0	\$491,546	\$398,582	\$199,210
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	716,298	1,233,797	1,842,590
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$716,298	\$1,233,797	\$1,842,590
TOTAL REQUIREMENT		\$0	\$1,207,844	\$1,632,379	\$2,041,800

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 154 BICYCLE PATH CONSTRUCTION FUND
 ORG: 6067 BICYCLE PATH FUND

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	19,690	0	23,857	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	56	0
5500	FRINGE	4,428	0	8,073	0
TOTAL WAGES & FRINGE		\$24,118	\$0	\$31,986	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	9,449	28,600	14,000	25,000
6120	PRINTING	2,116	653	2,500	2,500
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	1,241	783	1,000	850
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	250	300
6230	SUPPLIES	521	282	700	500
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	150	0	1,000	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	239	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$13,477	\$30,557	\$19,450	\$29,150
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	39,478	64,059	33,605	60,000
TOTAL INTERNAL		\$39,478	\$64,059	\$33,605	\$60,000
TOTAL MATERIALS		\$52,955	\$94,616	\$53,055	\$89,150
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	268,657	106,452
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$268,657	\$106,452
TOTAL REQUIREMENT		\$77,073	\$94,616	\$353,698	\$195,602

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 154 BICYCLE PATH CONSTRUCTION FUND
ORG: 6067 BICYCLE PATH FUND

MODA4 ISO JG 02/95 (REV D3-96)

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5280 SPECIAL APPROP (PORT. AGREE.)

R E Q U I R E M E N T D E T A I L					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	1,489	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	406	0	0	0
TOTAL WAGES & FRINGE		\$1,895	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	6,116,488
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	16,583	0	0	0
6120	PRINTING	58	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	552	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	1,644	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	171	2,436,966	3,471,012	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$19,008	\$2,436,966	\$3,471,012	\$6,116,488
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	20,826	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$20,826	\$0
TOTAL MATERIALS		\$19,008	\$2,436,966	\$3,491,838	\$6,116,488
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	310,068	139,349	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	9,354	0	0
TOTAL CAPITAL OUTLAY		\$310,068	\$148,703	\$0	\$0
TOTAL REQUIREMENT		\$330,971	\$2,585,669	\$3,491,838	\$6,116,488

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5380 ROAD MAINTENANCE

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	2,073,495	1,793,749	1,784,565	1,641,256
5200	TEMPORARY	3,026	2,605	66,500	59,500
5300	OVERTIME	24,229	19,306	19,000	35,000
5400	PREMIUM	17,206	17,410	88,000	62,000
5500	FRINGE	698,516	654,548	705,516	656,102
TOTAL WAGES & FRINGE		\$2,816,472	\$2,487,618	\$2,663,581	\$2,453,858
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	79,202	21,930	19,438	21,233
6120	PRINTING	3,320	1,285	800	2,000
6130	UTILITIES	64,119	73,230	72,887	74,546
6140	COMMUNICATIONS	12,606	11,304	9,987	8,948
6170	RENTALS	1,298	11,413	15,000	15,000
6180	REPAIRS & MAINT	31,563	7,884	16,994	22,000
6200	POSTAGE	2,467	1,089	2,800	2,800
6230	SUPPLIES	1,849,329	1,107,876	665,675	422,865
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	5,276	5,373	7,000	10,000
6330	TRAVEL	942	1,661	1,400	1,400
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	2,341	2,569	2,705	550
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	1,100
6650	MISCELLANEOUS	3,364	11,305	500	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$2,055,827	\$1,256,919	\$815,186	\$582,442
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	531,713	0	208,799	163,927
7200	DATA PROCESSING	34,105	10,182	18,528	6,000
7300	MOTOR POOL	917	0	1,127,657	1,185,816
7400	BUILDING MGMT	18,315	0	0	0
7500	OTHER INTERNAL	0	19,465	0	0
TOTAL INTERNAL		\$585,050	\$29,647	\$1,354,984	\$1,355,743
TOTAL MATERIALS		\$2,640,877	\$1,286,566	\$2,170,170	\$1,938,185
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	32,320	0	0	10,000
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	30,100	4,113	8,500	26,500
TOTAL CAPITAL OUTLAY		\$62,420	\$4,113	\$8,500	\$36,500
TOTAL REQUIREMENT		\$5,519,769	\$3,778,297	\$4,842,251	\$4,428,543

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 150 ROAD FUND

ORG: 5380 ROAD MAINTENANCE

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	1.97	26,260	2.01	27,434	1.00	15,721	1.00	16,156
OFFICE ASSISTANT 3	1.14	17,433	1.13	18,499	1.00	18,697	1.00	19,230
ADMIN TECHNICIAN	.99	17,660	.99	18,745	1.00	20,166	1.00	20,741
ADMIN SPECIALIST 1	.00	0	1.37	30,643	2.00	47,247	2.00	48,640
PROGRAM DEVEL SPEC	.95	22,340	.99	24,765	1.00	26,688	1.00	27,478
MAINT WORKER	.00	0	9.55	158,519	26.00	510,837	27.00	519,328
MAINT WORKER 1	19.81	302,113	.39	6,689	.00	0	.00	0
MAINT WORKER	21.38	341,390	24.59	401,414	.00	0	.00	0
MAINT WORKER LEAD	9.12	165,710	4.39	88,870	6.00	134,428	6.00	137,777
WAREHOUSE WORKER	1.08	16,029	1.16	17,289	.00	0	.00	0
WAREHOUSE WORKER/CF	.97	19,501	.87	18,452	.00	0	.00	0
PLANT MAINT ENGINEER	.26	5,256	.15	2,362	.00	0	.00	0
BLACKSMITH	.00	0	.00	0	.00	0	1.00	25,975
CARPENTER/MAINT	.98	23,077	.99	24,003	1.00	25,059	1.00	25,056
TRUCK DRIVER	29.42	379,484	24.24	318,023	15.00	319,643	13.00	280,241
HEAVY EQUIPMENT OPR	8.98	212,499	8.27	195,738	9.00	219,375	7.00	179,335
ENGINEER/ASSOCIATE	.51	16,559	.00	0	.00	0	.00	0
TEMPORARY WORKER	5.43	52,322	6.57	43,282	.00	0	.00	0
ADMIN ASSISTANT	.90	18,728	1.00	20,996	1.00	22,603	1.00	22,490
MAINTENANCE OPR SUPR	.00	0	.00	0	.00	0	1.00	28,505
MAINTENANCE SUPR ROADS	8.79	238,253	7.00	197,458	9.00	257,914	5.00	145,433
PROGRAM SUPERVISOR	.98	30,846	.99	33,371	1.00	33,984	1.00	32,338
PROGRAM/STAFF ASST	1.95	57,145	1.97	60,205	1.00	32,025	1.00	33,013
PROGRAM MGT SPEC	.99	32,378	.00	0	1.00	32,773	1.00	34,769
PROGRAM MANAGER 2	.98	34,250	.99	39,139	1.00	42,169	1.00	44,751
PROGRAM MANAGER 3	.98	44,262	.99	47,854	1.00	25,236	.00	0
5100 PERMANENT	118.54	2,073,495	100.60	1,793,750	78.00	1,784,565	72.00	1,641,256

AGENCY: 030 ENVIRONMENTAL SERVICES.

FUND: 150 ROAD FUND

ORG: 5390 BRIDGE MAINTENANCE

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	500,239	498,540	479,561	479,207
5200	TEMPORARY	97,100	68,527	258,975	267,183
5300	OVERTIME	21,331	25,371	27,198	28,292
5400	PREMIUM	19,257	18,999	9,796	15,021
5500	FRINGE	166,706	171,875	189,906	194,678
TOTAL WAGES & FRINGE		\$804,633	\$783,312	\$965,436	\$984,381
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	41,955	18,242	35,497	40,764
6120	PRINTING	42	220	0	500
6130	UTILITIES	54,186	65,719	60,000	68,000
6140	COMMUNICATIONS	6,738	6,575	7,500	6,540
6170	RENTALS	50,298	26,105	55,500	30,000
6180	REPAIRS & MAINT	1,963	8,791	18,000	7,500
6200	POSTAGE	0	0	0	575
6230	SUPPLIES	67,830	89,347	96,281	137,165
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	429	625	1,000	1,000
6330	TRAVEL	0	0	300	300
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	110	340	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$223,551	\$215,964	\$274,078	\$292,344
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	58,560	67,156
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	54,971	54,897
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$113,531	\$122,053
TOTAL MATERIALS		\$223,551	\$215,964	\$387,609	\$414,397
CAPITAL OUTLAY					
8100	LAND	16,140	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	18,544	10,325	14,700	14,900
TOTAL CAPITAL OUTLAY		\$34,684	\$10,325	\$14,700	\$14,900
TOTAL REQUIREMENT		\$1,062,868	\$1,009,601	\$1,367,745	\$1,413,678

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 150 ROAD FUND

ORG: 5390 BRIDGE MAINTENANCE

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ELECTRICIAN	1.05	29,086	.99	30,139	1.00	31,465	1.00	31,466
OFFICE ASSISTANT 2	.00	0	.00	0	1.00	14,136	1.00	14,595
BRIDGE OPERATOR	13.20	225,966	12.55	239,414	12.00	226,598	12.00	224,608
BRIDGE MAINT MECH	5.01	118,447	4.10	99,814	4.00	103,880	4.00	103,900
MAINT WORKER	.00	0	.65	12,308	2.00	40,338	2.00	40,424
MAINT WORKER 1	1.97	35,078	.03	699	.00	0	.00	0
MAINT WORKER	.00	0	1.29	24,428	.00	0	.00	0
TEMPORARY WORKER	1.32	34,172	4.78	31,339	.00	0	.00	0
MAINTENANCE OPR SUPR	1.10	26,045	1.15	27,122	1.00	28,034	1.00	28,042
PROGRAM MANAGER 1	.98	31,445	.99	33,277	1.00	35,110	1.00	36,172
5100 PERMANENT	24.63	500,239	26.53	498,540	22.00	479,561	22.00	479,207

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 150 ROAD FUND
 ORG: 5410 TRAFFIC AIDS MAINTENANCE

ORG: 5410 TRAFFIC AIDS MAINTENANCE					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	382,508	405,394	426,562	384,721
5200	TEMPORARY	342	105	28,500	22,000
5300	OVERTIME	5,868	9,747	13,000	13,000
5400	PREMIUM	1,875	3,056	3,600	4,000
5500	FRINGE	128,523	144,372	165,940	150,427
TOTAL WAGES & FRINGE		\$519,116	\$562,674	\$637,602	\$574,148
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	3,451	3,861	6,065	7,145
6120	PRINTING	24	221	400	400
6130	UTILITIES	121,835	137,586	157,775	168,317
6140	COMMUNICATIONS	3,818	2,680	3,031	3,000
6170	RENTALS	289	326	500	500
6180	REPAIRS & MAINT	5,502	3,062	7,020	21,000
6200	POSTAGE	9	0	0	200
6230	SUPPLIES	174,544	195,077	309,700	239,863
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	580	63	1,000	1,000
6330	TRAVEL	496	172	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	4,213	4,624	4,867	990
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	501	40	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$315,262	\$347,712	\$490,358	\$442,415
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	54,533	52,091
7200	DATA PROCESSING	0	5,541	0	7,000
7300	MOTOR POOL	564	3,882	79,734	70,717
7400	BUILDING MGMT	3,447	2,678	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$4,011	\$12,101	\$134,267	\$129,808
TOTAL MATERIALS		\$319,273	\$359,813	\$624,625	\$572,223
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	17,272	27,335	2,000	21,845
TOTAL CAPITAL OUTLAY		\$17,272	\$27,335	\$2,000	\$21,845
TOTAL REQUIREMENT		\$855,661	\$949,822	\$1,264,227	\$1,168,216

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 150 ROAD FUND

ORG: 5410 TRAFFIC AIDS MAINTENANCE

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ELECTRICIAN	2.25	57,315	2.34	61,225	2.00	62,930	2.00	62,932
SIGN PAINTER	1.97	47,711	1.71	36,097	2.00	51,594	2.00	51,595
SIGN PAINTER/LEAD	.00	0	.51	13,737	.00	0	.00	0
ELECTRICAL LEADMAN	.76	24,852	.94	31,502	1.00	34,223	1.00	34,222
MAINT WORKER	.00	0	.00	0	4.00	79,124	3.50	69,668
MAINT WORKER 1	1.03	16,036	.03	329	.00	0	.00	0
MAINT WORKER	4.08	71,316	3.71	67,675	.00	0	.00	0
MAINT WORKER LEAD	.00	0	.00	0	.00	0	1.00	20,125
STRIPING MACH OPR	2.94	60,811	3.83	77,219	5.00	107,235	4.00	89,244
PLANT MAINT ENGINEER	.22	4,818	.99	24,224	.00	0	.00	0
HVAC ENGINEER	.00	0	.00	0	1.00	26,738	1.00	26,789
CARPENTER/MAINT	.98	23,171	.68	15,738	.00	0	.00	0
TEMPORARY WORKER	1.88	18,705	1.80	16,007	.00	0	.00	0
MAINTENANCE OPR SUPR	.00	0	.00	0	.00	0	1.00	30,145
MAINTENANCE SUPR ROADS	1.05	26,361	.99	27,581	1.00	28,794	.00	0
PROGRAM MANAGER 1	.98	31,412	.99	34,060	1.00	35,924	.00	0
5100 PERMANENT	18.14	382,508	18.52	405,394	17.00	426,562	15.50	384,721

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 100 GENERAL FUND
 ORG: 5035 RADIO

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	141,532	133,348	154,233	160,086
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	1,421	2,146	1,900	3,300
5400	PREMIUM	101	2,507	600	600
5500	FRINGE	35,272	40,976	55,020	58,343
TOTAL WAGES & FRINGE		\$178,326	\$178,977	\$211,753	\$222,329
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	349	966	732	773
6120	PRINTING	41	0	60	0
6130	UTILITIES	2,859	2,616	2,253	2,575
6140	COMMUNICATIONS	1,993	2,332	1,228	3,022
6170	RENTALS	65	59	0	60
6180	REPAIRS & MAINT	11	0	0	0
6200	POSTAGE	0	0	25	25
6230	SUPPLIES	20,137	24,985	33,350	35,500
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	1,000
6330	TRAVEL	0	49	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	515	110
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	32	275	50	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$25,487	\$31,282	\$38,213	\$43,065
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	6,903	6,469	6,846	24,275
7400	BUILDING MGMT	328	0	0	0
7500	OTHER INTERNAL	1,740	3,475	3,405	4,200
TOTAL INTERNAL		\$8,971	\$9,944	\$10,251	\$28,475
TOTAL MATERIALS		\$34,458	\$41,226	\$48,464	\$71,540
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	19,669	8,869	8,000	4,724
TOTAL CAPITAL OUTLAY		\$19,669	\$8,869	\$8,000	\$4,724
TOTAL REQUIREMENT		\$232,453	\$229,072	\$268,217	\$298,593

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 100 GENERAL FUND
ORG: 5035 RADIO

MODA4 ISD JG 02/85 (REV 03-86)

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 401 FLEET MANAGEMENT FUND
 ORG: 5059 FLEET ADMINISTRATION

ORG: 5039 FLEET ADMINISTRATION					
CODE	OBJECT TITLE	REQUIREMENT DETAIL			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	53,952	56,909	655,901	639,083
5200	TEMPORARY	0	0	6,558	20,000
5300	OVERTIME	284	179	5,000	9,000
5400	PREMIUM	357	0	0	36,393
5500	FRINGE	16,654	18,736	246,014	243,779
TOTAL WAGES & FRINGE		\$71,247	\$75,824	\$913,473	\$948,255
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	276	98	9,000	9,000
6120	PRINTING	572	25	1,200	1,200
6130	UTILITIES	2,201	17	54,150	61,646
6140	COMMUNICATIONS	2,827	2,542	7,000	7,200
6170	RENTALS	8,125	8,924	13,300	20,310
6180	REPAIRS & MAINT	1,074	537	50,000	50,000
6200	POSTAGE	1,081	0	1,000	2,000
6230	SUPPLIES	318,410	273,586	715,408	699,658
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	2,681	941	6,000	7,000
6330	TRAVEL	0	43	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	12,491	13,841	44,900	9,130
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	250	1,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	350
TOTAL EXTERNAL		\$349,738	\$300,804	\$902,958	\$867,494
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	1,222	2,895	3,000	3,000
7500	OTHER INTERNAL	530,549	453,286	40,000	30,000
TOTAL INTERNAL		\$531,771	\$456,181	\$43,000	\$33,000
TOTAL MATERIALS		\$881,509	\$756,985	\$945,958	\$900,494
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	8,500	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	4,416	460,870	274,950	731,181
TOTAL CAPITAL OUTLAY		\$12,916	\$460,870	\$274,950	\$731,181
TOTAL REQUIREMENT		\$965,672	\$1,293,679	\$2,134,381	\$2,579,930

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 401 FLEET MANAGEMENT FUND
ORG: 5059 FLEET ADMINISTRATION

MODA4 ISD JG 02/05 (REV 03-96)

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 150 ROAD FUND

ORG: 5065 FLEET MAINTENANCE

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	630,604	576,127	0	0
5200	TEMPORARY	2,784	2,008	0	0
5300	OVERTIME	978	761	0	0
5400	PREMIUM	2,002	1,841	0	0
5500	FRINGE	201,389	196,681	0	0
TOTAL WAGES & FRINGE		\$837,757	\$777,418	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	6,739	6,018	0	0
6120	PRINTING	1,057	697	0	0
6130	UTILITIES	49,608	55,706	0	0
6140	COMMUNICATIONS	5,014	4,282	0	0
6170	RENTALS	106,323	69,724	0	0
6180	REPAIRS & MAINT	73,142	54,864	0	0
6200	POSTAGE	116	617	0	0
6230	SUPPLIES	668,458	464,097	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	1,565	2,826	0	0
6330	TRAVEL	9	350	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	26,768	29,512	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	2,810	699	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$941,609	\$689,392	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	4,833	579	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$4,833	\$579	\$0	\$0
TOTAL MATERIALS		\$946,442	\$689,971	\$0	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	1,035	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	274,647	230,868	0	0
TOTAL CAPITAL OUTLAY		\$275,682	\$230,868	\$0	\$0
TOTAL REQUIREMENT		\$2,059,881	\$1,698,257	\$0	\$0

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 150 ROAD FUND

ORG: 5065 FLEET MAINTENANCE

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
MAINT WORKER	.00	0	.11	2,100	.00	0	.00	0
MAINT WORKER 1	1.12	19,967	.01	350	.00	0	.00	0
MAINT WORKER	.00	0	.65	12,125	.00	0	.00	0
GARAGE ATTENDANT	2.03	31,189	2.00	31,974	.00	0	.00	0
BLACKSMITH	1.89	46,503	.99	24,880	.00	0	.00	0
AUTO SERVICE WORKER	3.70	73,130	2.47	52,448	.00	0	.00	0
BODY & FENDER MECH	2.95	72,059	2.70	67,532	.00	0	.00	0
EQUIPMENT MECHANIC	13.90	306,292	13.32	308,253	.00	0	.00	0
TEMPORARY WORKER	.77	8,295	.75	4,054	.00	0	.00	0
PROGRAM SUPERVISOR	.49	13,746	.99	29,831	.00	0	.00	0
PROGRAM MANAGER 1	.79	25,182	.00	0	.00	0	.00	0
PROGRAM MANAGER 2	.98	34,241	1.06	42,580	.00	0	.00	0
5100 PERMANENT	28.62	630,604	25.05	576,127	.00	0	.00	0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 300 INVERNESS FUND
 ORG: 5069 INVERNESS

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	239,008	250,631	56,104	17,278
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	3,195	2,718	0	0
5400	PREMIUM	160	169	1,466	0
5500	FRINGE	80,423	88,930	21,093	6,204
TOTAL WAGES & FRINGE		\$322,786	\$342,448	\$78,663	\$23,482
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	2,000
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	46,774	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	814	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	176,800	0	82,555	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$177,614	\$0	\$129,329	\$2,000
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	1,665	1,535	0	0
7400	BUILDING MGMT	0	2,905	500	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$1,665	\$4,440	\$500	\$0
TOTAL MATERIALS		\$179,279	\$4,440	\$129,829	\$2,000
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$502,065	\$346,888	\$208,492	\$25,482

PERSONNEL DETAIL

AGENCY: 030 ENVIRONMENTAL SERVICES

FUND: 300 INVERNESS FUND

ORG: 5069 INVERNESS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
PROGRAM DEVEL SPEC	.98	21,745	.99	23,252	.00	0	.00	0
MAINT WORKER	.00	0	.64	12,499	.00	0	.00	0
MAINT WORKER	1.96	36,164	1.41	26,093	.50	9,720	.00	0
SEWAGE WORKS OPR	5.08	109,629	4.52	101,114	1.25	28,551	.00	0
SEWAGE WORK OPR/LEAD	.00	0	.55	13,350	.00	0	.00	0
TEMPORARY WORKER	.59	5,928	.41	3,936	.00	0	.00	0
SANITARY FACIL SUPR	.98	26,100	.99	27,655	.25	7,007	.00	0
PROGRAM MANAGER 2	.98	39,442	.99	42,732	.25	10,826	.38	17,278
5100 PERMANENT	10.57	239,008	10.50	250,631	2.25	56,104	.38	17,278

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 152 RECREATION FACILITIES FUND
 ORG: 5085 RECREATIONAL FACILITIES FUND

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	3,000	1,000	5,000	5,000
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$3,000	\$1,000	\$5,000	\$5,000
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	16,500
TOTAL INTERNAL		\$0	\$0	\$0	\$16,500
TOTAL MATERIALS		\$3,000	\$1,000	\$5,000	\$21,500
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$3,000	\$1,000	\$5,000	\$21,500

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 251 ASSESSMENT DISTRICT OPERATING
 ORG: 5095 ASSESS. DIST. OPERATIONS FUND

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	9,307	10,000	11,000
6120	PRINTING	0	440	0	1,000
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	942	290,652	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	28,776	9,450	37,000	8,100
TOTAL EXTERNAL		\$29,718	\$309,849	\$47,000	\$20,100
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	46,189	27,481	48,190	46,100
TOTAL INTERNAL		\$46,189	\$27,481	\$48,190	\$46,100
TOTAL MATERIALS		\$75,907	\$337,330	\$95,190	\$66,200
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	307,908	0	0	0
8300	IMPROVEMENTS	0	83,207	176,000	174,400
8400	EQUIPMENT	11,897	0	0	0
TOTAL CAPITAL OUTLAY		\$319,805	\$83,207	\$176,000	\$174,400
TOTAL REQUIREMENT		\$395,712	\$420,537	\$271,190	\$240,600

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 252 ASSESSMENT DIST BOND SINKING
 SUM ORG: 5999 ASSESSMENT DISTRICT BONDS

SUM ORG: 5999 ASSESSMENT DISTRICT BONDS					
CODE	OBJECT TITLE	REQUIREMENT DETAIL			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	302,800	325,000	364,000	400,000
7820	INTEREST	248,737	232,564	217,059	200,421
TOTAL EXTERNAL		\$551,537	\$557,564	\$581,059	\$600,421
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$551,537	\$557,564	\$581,059	\$600,421
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$551,537	\$557,564	\$581,059	\$600,421

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 5461 YOUTH DEMO

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	25,000	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$25,000	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$0	\$25,000	\$0	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$0	\$25,000	\$0	\$0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 5462 BOAT RAMP

ORG: 5462 BOAT RAMP

CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	43,027	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$43,027	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$0	\$43,027	\$0	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$0	\$43,027	\$0	\$0

AGENCY: 030 ENVIRONMENTAL SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
ORG: 5463 BLUE LAKE SURVEY

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	10,369	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$10,369	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	168	0	0
TOTAL INTERNAL		\$0	\$168	\$0	\$0
TOTAL MATERIALS		\$0	\$10,537	\$0	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$0	\$10,537	\$0	\$0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 5460 MIDLAND SONGBIRD SANCTUARY

ORG: 5460 MIDLAND SONGBIRD SANCTUARY					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	2,120	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	2,395	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	2,025	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$6,540	\$0	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$6,540	\$0	\$0	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$6,540	\$0	\$0	\$0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 5465 BLUE LAKE MASTER PLAN GRANT

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	5,771	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$5,771	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$0	\$0	\$5,771	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$0	\$0	\$5,771	\$0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 6055 SEWER DEV.-EAST CO. SEWER CO.

ORG: 6055 SEWER DEV.-EAST CO. SEWER CO.					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	457,704	4,556,925	586,237	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$457,704	\$4,556,925	\$586,237	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$457,704	\$4,556,925	\$586,237	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$457,704	\$4,556,925	\$586,237	\$0

AGENCY: 030 ENVIRONMENTAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 ORG: 6056 EDA GRANT

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$0	\$0
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$0	\$0	\$0	\$0
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	13,285	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$13,285	\$0	\$0	\$0
TOTAL REQUIREMENT		\$13,285	\$0	\$0	\$0

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7010 OFFICE OF THE DIRECTOR

SUM ORG: 7010 OFFICE OF THE DIRECTOR					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	177,310	217,071	201,723	161,850
5200	TEMPORARY	50	0	1,536	14,950
5300	OVERTIME	73	339	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	56,716	73,663	70,481	59,342
TOTAL WAGES & FRINGE		\$234,149	\$291,073	\$273,740	\$236,142
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	15,335	26,444	38,000	42,842
6120	PRINTING	3,689	5,080	4,400	4,704
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	11,606	9,051	6,825	6,511
6170	RENTALS	913	172	0	0
6180	REPAIRS & MAINT	25	75	800	750
6200	POSTAGE	8,425	9,991	10,699	11,378
6230	SUPPLIES	1,788	3,197	1,429	1,454
6270	FOOD	105	522	702	652
6310	EDUCATION & TRNG	34,778	52,544	84,537	52,105
6330	TRAVEL	1,892	2,963	2,150	1,292
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	834	1,867	560	500.
6650	MISCELLANEOUS	1,296	139	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$80,686	\$112,045	\$150,102	\$122,188
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	170	3,272	0	0
7300	MOTOR POOL	2,220	50	30	42
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	58	24,768	0
TOTAL INTERNAL		\$2,390	\$3,380	\$24,798	\$42
TOTAL MATERIALS		\$83,076	\$115,425	\$174,900	\$122,230
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	12,291	110,267	87,876
TOTAL CAPITAL OUTLAY		\$0	\$12,291	\$110,267	\$87,876
TOTAL REQUIREMENT		\$317,225	\$418,789	\$558,907	\$446,248

PERSONNEL DETAIL

AGENCY: 040 GENERAL SERVICES

FUND: 100 GENERAL FUND

SUM ORG: 7010 OFFICE OF THE DIRECTOR

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	1.00	15,869	1.00	16,246	.50	8,112	.00	0
OFFICE ASSISTANT 3	.00	0	.29	5,431	1.00	19,240	1.00	19,230
TEMPORARY WORKER	.00	0	.40	6,460	.00	0	.00	0
LEGIS/ADMIN SECTY	1.00	12,365	.30	3,952	.00	0	.00	0
CLERK BOARD / EQUAL	.00	0	.60	9,575	1.00	18,568	1.00	21,318
STAFF ASSISTANT 1	1.00	19,513	.40	5,595	.00	0	.00	0
PROGRAM MANAGER 1	1.00	41,714	1.00	34,877	.00	0	.00	0
PROGRAM MGT SPEC	.40	11,088	1.00	28,906	1.00	34,289	.00	0
MANAGEMENT ASSISTANT	1.00	30,601	1.00	31,573	2.00	69,637	2.00	70,929
EXEC PROGRAM DIR	1.14	54,624	1.54	74,458	1.00	51,877	1.00	50,373
5100 PERMANENT	6.54	185,774	7.53	217,073	6.50	201,723	5.00	161,850

AGENCY: 040 GENERAL SERVICES
 FUND: 163 CABLE TELEVISION FUND
 SUM ORG: 7205 DIRECTOR (CABLE TELEVISION)

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	68,756	63,070	77,789	81,808
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	2,454
5400	PREMIUM	0	0	0	0
5500	FRINGE	17,531	17,154	28,417	30,383
TOTAL WAGES & FRINGE		\$86,287	\$80,224	\$106,206	\$114,645
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	687,891
6110	PROFESSIONAL SRV	227,206	571,362	575,385	94,995
6120	PRINTING	4,901	11,015	10,100	4,600
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	2,955	2,278	2,659	2,389
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	50	13	676	400
6200	POSTAGE	1,565	1,576	2,000	2,000
6230	SUPPLIES	774	829	1,500	1,000
6270	FOOD	268	73	0	0
6310	EDUCATION & TRNG	4,234	4,340	4,070	4,476
6330	TRAVEL	1,537	1,167	1,750	1,500
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	2,868	1,104	1,310	1,250
6650	MISCELLANEOUS	92	35	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$246,450	\$593,792	\$599,450	\$800,501
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	14,616	11,858	16,475	17,873
7200	DATA PROCESSING	0	139	0	0
7300	MOTOR POOL	15	0	273	0
7400	BUILDING MGMT	4,880	4,888	4,735	4,888
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$19,511	\$16,885	\$21,483	\$22,761
TOTAL MATERIALS		\$265,961	\$610,677	\$620,933	\$823,262
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	5,189	300	600
TOTAL CAPITAL OUTLAY		\$0	\$5,189	\$300	\$600
TOTAL REQUIREMENT		\$352,248	\$696,090	\$727,439	\$938,507

AGENCY: 040 GENERAL SERVICES
FUND: 163 CABLE TELEVISION FUND
SUM ORG: 7205 DIRECTOR (CABLE TELEVISION)

MOD44 150 JG Q2/H: (REV D1-B)

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7020 OPERATIONS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	160,132	146,912	156,930	151,617
5200	TEMPORARY	0	0	0	7,068
5300	OVERTIME	0	0	0	0
5400	PREMIUM	33	0	1,879	1,253
5500	FRINGE	53,954	53,385	63,985	62,429
TOTAL WAGES & FRINGE		\$214,119	\$200,297	\$222,794	\$222,367
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	1,018	0	0	0
6120	PRINTING	0	695	540	540
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	2,315	8,691	10,347	10,435
6170	RENTALS	12,314	4,776	0	0
6180	REPAIRS & MAINT	5,658	6,344	3,488	3,150
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	2,480	2,964	5,000	3,000
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	105	0	0
6330	TRAVEL	276	275	300	300
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	19	134	200	200
6650	MISCELLANEOUS	30	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$24,110	\$23,984	\$19,875	\$17,625
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	35,724	0	0	0
7300	MOTOR POOL	52	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	48	0	0
TOTAL INTERNAL		\$35,776	\$48	\$0	\$0
TOTAL MATERIALS		\$59,886	\$24,032	\$19,875	\$17,625
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	404	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$404	\$0	\$0	\$0
TOTAL REQUIREMENT		\$274,409	\$224,329	\$242,669	\$239,992

AGENCY: 040 GENERAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 7020 OPERATIONS

MODA4 ISD JL 02/85 (REV 03-85)

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7030 FINANCE

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	914,173	1,047,431	1,031,647	1,051,018
5200	TEMPORARY	1,294	0	3,675	3,000
5300	OVERTIME	1,876	1,470	6,007	2,407
5400	PREMIUM	309	883	1,252	1,843
5500	FRINGE	301,009	354,422	378,505	383,467
TOTAL WAGES & FRINGE		\$1,218,661	\$1,404,206	\$1,421,086	\$1,441,735
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	102,113	58,225	80,006	92,012
6120	PRINTING	36,390	40,796	37,732	34,110
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	47,673	40,409	40,464	36,898
6170	RENTALS	8,097	6,718	0	0
6180	REPAIRS & MAINT	4,129	4,421	6,310	6,220
6200	POSTAGE	33,009	30,294	32,665	30,300
6230	SUPPLIES	8,547	12,594	16,200	14,905
6270	FOOD	0	185	0	0
6310	EDUCATION & TRNG	191	252	0	0
6330	TRAVEL	4,309	4,028	4,594	5,350
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	1,524	1,752	3,283	3,680
6650	MISCELLANEOUS	7,939	5,091	6,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$253,921	\$204,765	\$227,254	\$223,475
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	445,642	526,988	0	0
7300	MOTOR POOL	34	11,902	9,385	9,324
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	301	50	0
TOTAL INTERNAL		\$445,676	\$539,191	\$9,435	\$9,324
TOTAL MATERIALS		\$699,597	\$743,956	\$236,689	\$232,799
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	50	217	0	0
TOTAL CAPITAL OUTLAY		\$50	\$217	\$0	\$0
TOTAL REQUIREMENT		\$1,918,308	\$2,148,379	\$1,657,775	\$1,674,534

PERSONNEL DETAIL

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7030 FINANCE

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	12.83	181,987	11.00	175,222	10.00	167,900	10.00	160,947
OFFICE ASSISTANT 3	3.16	54,637	4.00	69,969	5.00	91,162	5.00	93,241
OFFICE ASSISTANT 4	1.00	19,606	1.00	20,322	1.00	21,216	1.00	21,214
ADMIN TECHNICIAN	3.60	67,407	.50	10,924	1.00	19,507	1.00	20,254
ADMIN SPECIALIST 1	1.00	25,390	4.00	96,770	4.00	101,737	4.00	103,920
FINANCE TECHNICIAN	3.00	57,379	3.00	61,078	3.00	64,716	3.00	65,332
FINANCE SPECIALIST	2.50	58,211	3.00	75,259	4.00	100,141	3.00	73,280
WAREHOUSE WORKER	2.00	33,559	2.00	33,901	2.00	35,786	1.00	17,894
WAREHOUSE WORKER/CF	1.00	15,610	1.00	18,310	1.00	19,891	1.00	20,462
TEMPORARY WORKER	.00	0	.08	4,311	.00	0	.00	0
FINANCE OPR SUPR	2.00	52,450	2.25	63,053	2.00	58,425	2.00	54,314
MANAGEMENT ANALYST	3.00	77,854	4.00	93,119	4.00	102,751	4.00	104,336
PROGRAM MANAGER 1	2.00	67,150	2.00	71,836	4.00	144,344	4.00	151,244
ADMIN SPECIALIST 2	1.00	31,424	1.21	46,812	.00	0	1.00	29,270
FINANCE SPEC SUPR	1.00	27,415	1.00	27,892	1.00	30,705	.00	0
FINANCE SPECIALIST 2	2.00	40,127	2.00	56,053	1.00	28,646	3.00	87,862
PROGRAM MANAGER 2	2.00	63,044	3.00	122,598	.00	0	.00	0
PROGRAM MANAGER 3	1.00	40,923	.00	0	1.00	44,720	1.00	47,648
5100 PERMANENT	44.09	914,173	45.04	1,047,429	44.00	1,031,647	44.00	1,051,018

AGENCY: 040 GENERAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 7450 FINANCE-MINORITY/FEMALE BUS.

SUM ORG: /450 FINANCE-MINORITY/FEMALE BUS.

CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	20,411	37,314	36,316
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	193	1,428
5500	FRINGE	0	5,473	14,806	11,290
TOTAL WAGES & FRINGE		\$0	\$25,884	\$52,313	\$49,034
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	27,834	16,060	5,745
6120	PRINTING	0	1,380	1,900	1,250
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	1,190	1,788	1,692
6170	RENTALS	0	0	1,875	299
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	12	650	690
6230	SUPPLIES	0	110	400	400
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	1,424	1,500	150
6330	TRAVEL	0	0	600	2,935
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	1,139	2,760	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$33,089	\$27,533	\$13,161
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	4,794	7,654	10,193
7200	DATA PROCESSING	0	2,150	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$6,944	\$7,654	\$10,193
TOTAL MATERIALS		\$0	\$40,033	\$35,187	\$23,354
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	2,033	0	0
TOTAL CAPITAL OUTLAY		\$0	\$2,033	\$0	\$0
TOTAL REQUIREMENT		\$0	\$67,950	\$87,500	\$72,388

AGENCY: 040 GENERAL SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 7450 FINANCE-MINORITY/FEMALE BUS.

MODA4 15D JC 02JRH (REV 017 R01)

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7050 COUNTY COUNSEL

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	345,377	376,471	437,989	468,330
5200	TEMPORARY	0	8,475	0	0
5300	OVERTIME	72	0	0	0
5400	PREMIUM	0	819	0	0
5500	FRINGE	103,735	122,317	149,683	157,635
TOTAL WAGES & FRINGE		\$449,184	\$508,082	\$587,672	\$625,965
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	11,129	9,754	10,550	10,500
6120	PRINTING	6,059	5,733	12,980	12,400
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	8,896	9,283	13,290	12,450
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	702	249	275	75
6200	POSTAGE	2,492	2,529	3,375	3,100
6230	SUPPLIES	1,625	1,921	2,725	2,250
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	35	0	300
6330	TRAVEL	1,656	1,650	3,800	3,500
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	2,123	4,180	3,425	6,122
6650	MISCELLANEOUS	3,366	138	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$38,048	\$35,472	\$50,420	\$50,697
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	1,244	1,353	1,958	1,100
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$1,244	\$1,353	\$1,958	\$1,100
TOTAL MATERIALS		\$39,292	\$36,825	\$52,378	\$51,797
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$488,476	\$544,907	\$640,050	\$677,762

PERSONNEL DETAIL

AGENCY: 040 GENERAL SERVICES

FUND: 100 GENERAL FUND

SUM ORG: 7050 COUNTY COUNSEL

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	.75	11,778	1.00	15,017	.00	0	.00	0
OFFICE ASSISTANT 3	2.00	32,173	3.00	48,223	4.00	72,185	4.00	73,573
FINANCE TECHNICIAN	1.00	17,936	1.00	20,179	1.00	20,554	1.00	21,162
LAW CLERK	1.00	14,483	1.50	26,515	2.00	37,932	1.00	22,108
DEP COUNTY COUNSEL 1	1.00	26,118	.00	0	.00	0	.00	0
DEP COUNTY COUNSEL 2	1.00	30,769	1.00	25,101	1.00	26,994	2.00	62,156
PROGRAM MGT SPEC	1.00	33,178	.25	9,116	.00	0	.00	0
DEP COUNTY COUNSEL 3	3.00	113,262	4.00	138,754	5.00	179,321	5.00	187,029
DEP COUNTY COUNSEL 4	.50	17,960	1.00	39,265	1.00	42,610	1.00	43,897
COUNTY COUNSEL	1.00	47,720	1.00	54,297	1.00	58,393	1.00	58,405
5100 PERMANENT	12.25	345,377	13.75	376,467	15.00	437,989	15.00	468,330

AGENCY: 040 GENERAL SERVICES
 FUND: 400 INSURANCE FUND
 SUM ORG: 7050 COUNTY COUNSEL

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	119,851
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	35,955
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$155,806
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	132,439	131,947	138,000	170,000
6120	PRINTING	265	986	3,500	3,500
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	34	1,202	628	628
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	17,619	487	25,150	25,150
6200	POSTAGE	0	0	3,000	16,500
6230	SUPPLIES	257	891	1,500	1,500
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	1,250	1,250
6330	TRAVEL	0	550	200	200
6520	INSURANCE	1,543,425	1,380,263	410,000	123,323
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	985,000	1,239,510
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	887	1,953	595	0
6650	MISCELLANEOUS	130,569	166,977	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$1,825,495	\$1,685,256	\$1,568,823	\$1,581,561
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	26,455	28,209
TOTAL INTERNAL		\$0	\$0	\$26,455	\$28,209
TOTAL MATERIALS		\$1,825,495	\$1,685,256	\$1,595,278	\$1,609,770
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	1,050	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$1,050	\$0	\$0	\$0
TOTAL REQUIREMENT		\$1,826,545	\$1,685,256	\$1,595,278	\$1,765,576

PERSONNEL DETAIL

AGENCY: 040 GENERAL SERVICES
 FUND: 400 INSURANCE FUND
 SUM ORG: 7050 COUNTY COUNSEL

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 2	.00	0	.00	0	.00	0	.00	0
TEMPORARY WORKER	.00	0	.00	0	.00	0	5.00	119,851
5100 PERMANENT	.00	0	.00	0	.00	0	5.00	119,851

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7040 EMPLOYEE RELATIONS

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	280,605	275,774	292,881	281,466
5200	TEMPORARY	0	215	0	0
5300	OVERTIME	246	0	909	0
5400	PREMIUM	898	0	894	774
5500	FRINGE	90,279	95,242	109,237	104,206
TOTAL WAGES & FRINGE		\$372,028	\$371,231	\$403,921	\$386,446
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	30,145	21,010	45,000	13,455
6120	PRINTING	12,936	15,914	15,000	14,100
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	13,623	15,126	13,612	12,452
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	194	287	0	0
6200	POSTAGE	7,297	13,225	12,223	12,400
6230	SUPPLIES	2,499	2,624	2,000	2,000
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	618	1,575	0	18,983
6330	TRAVEL	0	1,925	2,100	2,100
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	3,999	2,190	3,000	2,000
6650	MISCELLANEOUS	1,535	111	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$72,846	\$73,987	\$92,935	\$77,490
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	25,626	39,657	0	0
7300	MOTOR POOL	727	1,077	1,197	1,010
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	275	59	0	0
TOTAL INTERNAL		\$26,628	\$40,793	\$1,197	\$1,010
TOTAL MATERIALS		\$99,474	\$114,780	\$94,132	\$78,500
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	4,926	0	0	0
TOTAL CAPITAL OUTLAY		\$4,926	\$0	\$0	\$0
TOTAL REQUIREMENT		\$476,428	\$486,011	\$498,053	\$464,946

AGENCY: 040 GENERAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 7040 EMPLOYEE RELATIONS

MODA4 ISD JG 02/85 (REV 03-86)

AGENCY: 040 GENERAL SERVICES
 FUND: 400 INSURANCE FUND
 SUM ORG: 7460 EMP REL (INSURANCE FUND)

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	181,269	259,860	309,200	328,000
6120	PRINTING	0	4,330	5,000	5,000
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	244	600	600
6170	RENTALS	0	0	300	300
6180	REPAIRS & MAINT	0	0	0	200
6200	POSTAGE	0	0	500	500
6230	SUPPLIES	0	2,638	500	1,000
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	270	1,000	2,000
6330	TRAVEL	0	388	350	300
6520	INSURANCE	398,145	83,060	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	2,436,355	2,675,184	3,600,000	3,159,100
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	1,200	1,500
6620	DUES & SUBS.	0	321	100	200
6650	MISCELLANEOUS	52,677	218,924	100	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$3,068,446	\$3,245,219	\$3,918,850	\$3,498,700
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	200	105
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	73	33,626	34,484
TOTAL INTERNAL		\$0	\$73	\$33,826	\$34,589
TOTAL MATERIALS		\$3,068,446	\$3,245,292	\$3,952,676	\$3,533,289
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	8,649	7,000	2,200
TOTAL CAPITAL OUTLAY		\$0	\$8,649	\$7,000	\$2,200
TOTAL REQUIREMENT		\$3,068,446	\$3,253,941	\$3,959,676	\$3,535,489

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7060 ASSESSMENT & TAXATION

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	2,544,723	2,573,198	2,841,657	2,791,822
5200	TEMPORARY	6,377	255	31,305	60,958
5300	OVERTIME	1,650	7,480	6,289	1,726
5400	PREMIUM	1,263	6,419	4,400	3,000
5500	FRINGE	821,676	897,677	1,062,818	1,045,714
TOTAL WAGES & FRINGE		\$3,375,689	\$3,485,029	\$3,946,469	\$3,903,220
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	31,093	51,877	22,000	69,920
6120	PRINTING	61,843	47,869	78,956	70,834
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	91,930	90,312	92,911	86,000
6170	RENTALS	11,414	1,143	2,395	2,640
6180	REPAIRS & MAINT	20,324	23,710	31,532	36,423
6200	POSTAGE	128,101	129,089	187,830	169,722
6230	SUPPLIES	9,433	10,204	19,800	20,559
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	8,815	4,660	0	0
6330	TRAVEL	45,468	47,670	55,600	53,790
6520	INSURANCE	0	0	3,300	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	3,500
6650	MISCELLANEOUS	7,745	13,159	39,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$416,166	\$419,693	\$533,324	\$513,388
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	654,775	915,993	0	0
7300	MOTOR POOL	2,813	2,424	10,440	10,440
7400	BUILDING MGMT	0	1,094	0	0
7500	OTHER INTERNAL	0	132	0	0
TOTAL INTERNAL		\$657,588	\$919,643	\$10,440	\$10,440
TOTAL MATERIALS		\$1,073,754	\$1,339,336	\$543,764	\$523,828
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	17,819	17,174	0	0
TOTAL CAPITAL OUTLAY		\$17,819	\$17,174	\$0	\$0
TOTAL REQUIREMENT		\$4,467,262	\$4,841,539	\$4,490,233	\$4,427,048

PERSONNEL DETAIL

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7060 ASSESSMENT & TAXATION

POSITION TITLE	1983-84	BASE ACTUAL	1984-85	BASE ACTUAL	1985-86	BASE BUDGET	1986-87	BASE BUDGET
ASSESSOR	1.00	40,719	.44	18,363	.00	0	.00	0
OFFICE ASSISTANT 1	1.00	11,323	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	45.00	659,427	46.00	691,812	45.00	729,612	48.00	773,005
OFFICE ASSISTANT 3	13.00	209,002	13.00	216,526	15.00	269,665	13.00	239,451
OFFICE ASSISTANT 4	3.00	57,088	3.00	59,733	5.00	96,938	4.00	81,555
ADMIN TECHNICIAN	1.00	19,606	1.00	20,322	1.00	21,216	1.00	22,008
ADMIN SPECIALIST 1	3.00	77,327	3.00	60,966	2.00	50,137	2.00	51,706
PERSNL PROP TAX COLL	2.00	43,876	2.00	39,422	2.00	44,784	2.00	42,053
FINANCE TECHNICIAN	2.00	41,706	2.00	38,305	3.00	64,766	3.00	63,629
FINANCE SPECIALIST	1.00	25,915	1.15	30,346	1.00	28,252	1.00	28,251
PROGRAMMER/ANALYST	1.00	26,214	1.00	27,560	1.00	28,773	.00	0
PROPERTY APPRAISER	29.00	685,106	28.00	686,040	31.00	785,964	31.00	763,413
PROPERTY APPR SUPR	6.00	166,844	6.00	173,170	6.00	180,865	6.00	176,103
CARTOGRAPHER	.00	0	.20	3,989	3.00	73,051	3.00	73,139
DRAFTER	2.00	50,332	2.00	46,645	.00	0	.00	0
TEMPORARY WORKER	4.75	60,779	4.40	63,042	.00	0	.00	0
ADMIN ASSISTANT	1.00	21,264	1.00	21,859	1.00	23,514	1.00	24,217
OPERATIONS SUPR 1	3.00	60,069	2.65	59,536	2.00	46,907	2.00	47,914
CHIEF PROPERTY APPR	2.00	68,346	2.00	65,594	2.00	67,968	.00	0
OPERATIONS SUPR 2	1.00	24,638	1.00	25,773	2.00	49,548	2.00	53,796
PROGRAM MANAGER 1	2.00	64,560	1.75	52,293	2.00	70,607	4.00	142,160
ADMIN SPECIALIST 2	2.00	60,913	2.30	71,415	3.00	98,772	3.00	95,193
FINANCE SPEC SUPR	.00	0	1.00	20,964	1.00	26,382	1.00	28,265
MANAGEMENT ASSISTANT	.32	10,513	.60	20,518	.00	0	.00	0
PROGRAM MANAGER 2	1.66	59,156	.90	34,155	1.00	39,420	1.00	38,983
PROGRAM MANAGER 3	.00	0	.40	18,124	1.00	44,516	1.00	46,981
5100 PERMANENT	127.73	2,544,723	126.79	2,566,472	130.00	2,841,657	129.00	2,791,822

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7070 ELECTIONS

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	347,306	343,904	361,459	367,394
5200	TEMPORARY	56,579	118,757	143,817	114,358
5300	OVERTIME	26,787	32,061	54,355	28,405
5400	PREMIUM	55	564	0	0
5500	FRINGE	122,143	139,990	163,627	155,580
TOTAL WAGES & FRINGE		\$552,870	\$635,276	\$723,258	\$665,737
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	267,082	319,963	459,823	261,426
6120	PRINTING	656,034	475,858	723,718	440,196
6130	UTILITIES	0	1,896	0	0
6140	COMMUNICATIONS	21,477	18,119	15,732	17,736
6170	RENTALS	8,450	24,265	27,269	6,379
6180	REPAIRS & MAINT	1,215	83,164	85,695	92,144
6200	POSTAGE	39,696	54,209	43,242	273,574
6230	SUPPLIES	22,755	32,837	42,760	91,548
6270	FOOD	129	0	0	0
6310	EDUCATION & TRNG	1,737	3,483	0	0
6330	TRAVEL	1,194	550	1,901	1,325
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	1,200
6650	MISCELLANEOUS	68,086	151,851	115,631	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$1,087,855	\$1,166,195	\$1,515,771	\$1,185,528
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	69,648	24,562	0	0
7300	MOTOR POOL	5,456	5,451	6,060	2,906
7400	BUILDING MGMT	323	0	0	0
7500	OTHER INTERNAL	1,729	71	0	0
TOTAL INTERNAL		\$77,156	\$30,084	\$6,060	\$2,906
TOTAL MATERIALS		\$1,165,011	\$1,196,279	\$1,521,831	\$1,188,434
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	1,503	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	2,054	765	0	0
TOTAL CAPITAL OUTLAY		\$3,557	\$765	\$0	\$0
TOTAL REQUIREMENT		\$1,721,438	\$1,832,320	\$2,245,089	\$1,854,171

PERSONNEL DETAIL

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7070 ELECTIONS

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
COUNTY CLERK	1.00	36,999	.50	19,138	.00	0	.00	0
OFFICE ASSISTANT 2	7.00	92,399	5.50	84,330	7.00	112,673	7.00	114,954
OFFICE ASSISTANT 3	3.00	48,544	3.00	52,860	3.00	56,373	3.00	56,867
ELECTION COORD/SUPR	2.00	40,958	2.00	43,857	2.00	46,445	2.00	47,119
WAREHOUSE WORKER	1.00	16,537	1.00	17,139	1.00	17,893	1.00	17,894
WAREHOUSE WORKER/CF	1.00	20,003	1.00	20,716	1.00	21,628	1.00	21,632
ELECTIONS WORKER	3.50	29,017	3.00	20,988	.00	0	.00	0
ADMIN SPECIALIST 2	2.00	62,849	2.00	65,104	2.00	67,968	2.00	67,986
PROGRAM MANAGER 2	.00	0	.50	19,772	1.00	38,479	1.00	40,942
5100 PERMANENT	20.50	347,306	18.50	343,904	17.00	361,459	17.00	367,394

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7080 FACILITIES MANAGEMENT

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	1,018,524	1,009,991	1,096,719	1,075,811
5200	TEMPORARY	63,822	4,512	16,952	23,856
5300	OVERTIME	14,168	11,442	16,235	18,910
5400	PREMIUM	5,261	5,500	5,118	3,654
5500	FRINGE	282,732	361,666	404,973	411,022
TOTAL WAGES & FRINGE		\$1,384,507	\$1,393,111	\$1,539,997	\$1,533,253
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	357,778	524,391	598,268	678,540
6120	PRINTING	8,683	96,305	120,800	125,311
6130	UTILITIES	1,486,255	1,840,815	1,775,253	1,904,000
6140	COMMUNICATIONS	28,794	32,665	31,165	36,538
6170	RENTALS	1,033,651	1,037,679	1,092,746	1,110,160
6180	REPAIRS & MAINT	65,370	109,901	66,410	79,278
6200	POSTAGE	5,055	8,075	11,593	3,900
6230	SUPPLIES	224,828	195,234	204,375	222,320
6270	FOOD	0	4	0	0
6310	EDUCATION & TRNG	150	163	130	0
6330	TRAVEL	962	710	1,650	2,025
6520	INSURANCE	22,966	31,603	21,000	36,000
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	655
6650	MISCELLANEOUS	51,956	57,812	51,375	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$3,286,448	\$3,935,357	\$3,974,765	\$4,198,727
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	11,573	3,812	0	0
7300	MOTOR POOL	49,635	42,864	50,128	53,049
7400	BUILDING MGMT	0	621	0	0
7500	OTHER INTERNAL	6,439	3,865	2,670	0
TOTAL INTERNAL		\$67,647	\$51,162	\$52,798	\$53,049
TOTAL MATERIALS		\$3,354,095	\$3,986,519	\$4,027,563	\$4,251,776
CAPITAL OUTLAY					
8100	LAND	0	0	0	150,000
8200	BUILDINGS	1,163	7,089	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	32,798	23,589	0	0
TOTAL CAPITAL OUTLAY		\$33,961	\$30,678	\$0	\$150,000
TOTAL REQUIREMENT		\$4,772,563	\$5,410,308	\$5,567,560	\$5,935,029

PERSONNEL DETAIL

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7080 FACILITIES MANAGEMENT

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
ELECTRICIAN	3.95	128,523	4.00	122,485	4.00	125,860	4.00	125,864
ELECTRICAL LEADMAN	.00	0	.60	19,700	1.00	34,223	1.00	34,222
OFFICE ASSISTANT 1	.86	11,337	.00	0	.00	0	.00	0
OFFICE ASSISTANT 2	2.00	27,116	3.00	41,547	3.00	48,173	3.00	47,831
ADMIN TECHNICIAN	1.00	18,119	.61	11,490	.00	0	.00	0
ADMIN SPECIALIST 1	4.00	105,465	5.00	126,798	4.00	105,352	4.00	105,413
MICROFILM OPERATOR	4.00	69,113	.50	9,187	.00	0	.00	0
MICROFILM SUPERVISOR	1.00	17,898	.00	0	.00	0	.00	0
PROGRAM COORDINATOR	.50	8,741	.00	0	.00	0	1.00	20,672
CUSTODIAN	13.50	238,359	12.00	185,251	10.00	167,889	8.00	134,800
CUSTODIAN / LEAD	1.00	16,713	1.50	25,578	2.00	36,004	2.00	35,998
CUSTODIAN SUPERVISOR	1.00	19,999	1.00	21,336	1.00	22,964	.00	0
PLANT MAINT ENGINEER	7.95	180,741	7.30	176,581	5.00	127,901	5.00	127,933
HVAC ENGINEER	.00	0	.00	0	2.00	53,594	2.00	53,578
PLANT MAINT ENG/LEAD	.00	0	.50	14,314	1.00	26,797	1.00	26,789
CARPENTER/MAINT	2.02	61,233	3.40	79,722	4.00	101,456	3.00	75,168
CARPENTER / LEAD	.00	0	.50	13,116	.00	0	1.00	26,267
TEMPORARY WORKER	.00	0	.15	4,767	.00	0	.00	0
OPERATIONS SUPR 1	.00	0	1.00	19,902	1.00	23,783	.00	0
FACILITIES COORDINAT	.00	0	.00	0	1.00	19,599	2.00	47,319
FACILITIES SUPERVISO	1.00	24,940	1.00	32,514	1.00	32,514	.00	0
PLANT MAINT SUPR	.00	0	.00	0	1.00	30,141	1.00	30,953
PROGRAM MANAGER 1	.25	7,472	1.00	32,549	1.00	33,898	2.00	70,831
ADMIN SPECIALIST 2	.61	16,282	.00	0	1.00	30,184	1.00	30,741
ELECTRICAL SUPR	1.00	29,286	1.00	33,737	1.00	35,246	1.00	37,480
PROGRAM MANAGER 2	1.00	37,187	1.00	39,418	1.00	41,212	1.00	43,952
5100 PERMANENT	46.64	1,018,524	45.06	1,009,992	45.00	1,096,790	43.00	1,075,811

AGENCY: 040 GENERAL SERVICES
 FUND: 301 DATA PROCESSING FUND
 SUM ORG: 7090 INFORMATION SERVICES

SUM URG: 7090 INFORMATION SERVICES					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	1,335,044	1,345,782	1,535,213	1,561,588
5200	TEMPORARY	8,238	1,075	0	0
5300	OVERTIME	22,794	37,143	26,500	26,500
5400	PREMIUM	6,473	9,764	70,279	67,427
5500	FRINGE	443,108	468,356	577,063	573,560
TOTAL WAGES & FRINGE		\$1,815,657	\$1,862,120	\$2,209,055	\$2,229,075
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	8,128	91	6,000	0
6120	PRINTING	14,813	14,630	12,209	12,245
6130	UTILITIES	0	180	0	0
6140	COMMUNICATIONS	170,765	174,960	173,054	224,272
6170	RENTALS	739,169	803,084	318,615	923,556
6180	REPAIRS & MAINT	441,425	400,493	499,498	444,648
6200	POSTAGE	3,522	3,522	3,295	11,295
6230	SUPPLIES	65,342	67,404	94,270	79,106
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	8,328	14,194	20,295	24,750
6330	TRAVEL	3,131	2,200	2,750	3,050
6520	INSURANCE	0	0	2,200	2,200
6530	EXTERNAL DP	264,554	325,885	348,006	374,805
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	2,270	2,190	2,625	2,625
6650	MISCELLANEOUS	8,393	6,719	13,958	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$1,729,840	\$1,815,552	\$1,496,775	\$2,102,552
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	372,620	0	447,767	413,106
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	5,035	5,146	6,558	6,558
7400	BUILDING MGMT	205,140	215,507	215,000	232,250
7500	OTHER INTERNAL	0	516,834	0	0
TOTAL INTERNAL		\$582,795	\$737,487	\$669,325	\$651,914
TOTAL MATERIALS		\$2,312,635	\$2,553,039	\$2,166,100	\$2,754,466
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	8,135	36,749	20,693	45,913
TOTAL CAPITAL OUTLAY		\$8,135	\$36,749	\$20,693	\$45,913
TOTAL REQUIREMENT		\$4,136,427	\$4,451,908	\$4,395,848	\$5,029,454

PERSONNEL DETAIL

AGENCY: 040 GENERAL SERVICES
 FUND: 301 DATA PROCESSING FUND
 SUM ORG: 7090 INFORMATION SERVICES

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
OFFICE ASSISTANT 1	1.00	12,650	.90	11,613	1.00	13,790	1.00	13,781
OFFICE ASSISTANT 2	9.24	148,807	8.30	133,127	6.50	107,801	7.00	113,518
OFFICE ASSISTANT 3	3.42	55,683	3.75	64,197	4.00	73,630	4.00	74,490
ADMIN SPECIALIST 1	1.00	23,016	1.00	24,505	1.00	26,688	1.00	27,478
DATA PROCESSING TECH	2.00	36,850	2.80	54,209	3.00	67,066	3.00	69,099
DATA PROCESSING SPEC	3.00	63,931	3.00	71,110	1.00	25,667	1.00	26,420
SR PROGRAMMER ANALYST	4.00	111,422	3.85	103,342	8.00	248,039	9.00	282,443
PROGRAMMER/ASSISTANT	.20	3,599	.00	0	.00	0	.00	0
PROGRAMMER	4.00	81,344	6.00	121,941	5.00	110,774	7.00	156,346
PROGRAMMER/SENIOR	.36	10,883	.00	0	1.00	30,423	.00	0
PROGRAMMER/ANALYST	.00	0	.00	0	4.00	103,277	5.00	134,774
SOFTWARE SYS SPEC 1	.00	0	.50	14,450	.00	0	.00	0
SOFTWARE SYS SPEC 2	2.00	63,067	5.00	161,922	3.00	103,125	3.00	107,907
COMPUTER OPR 1	3.36	69,650	3.70	79,412	4.00	88,707	3.00	67,839
COMPUTER OPR 2	4.50	122,808	4.00	105,258	4.00	104,623	5.00	127,265
TEMPORARY WORKER	.25	4,745	.00	0	.00	0	.00	0
MANAGEMENT ANALYST	1.00	26,204	1.00	27,756	1.00	29,843	.00	0
DATA PROC MANAGER 1	11.00	281,778	11.90	345,989	6.00	202,625	3.00	105,017
DATA PROC MANAGER 2	3.00	113,152	5.00	182,361	3.00	123,525	2.00	84,978
COMPUTER OPR SUPR	2.11	51,105	1.00	27,467	1.00	29,250	1.00	29,556
ADMIN SPECIALIST 2	.00	0	.00	0	1.00	28,252	2.00	60,068
FINANCE SPECIALIST 2	1.00	24,456	.80	26,441	1.00	33,984	1.00	33,993
PROGRAM MANAGER 3	.70	29,894	.80	33,328	1.00	46,594	1.00	46,616
5100 PERMANENT	57.14	1,335,044	63.30	1,588,428	59.50	1,597,683	59.00	1,561,588

AGENCY: 040 GENERAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 7980 ISD (TELECOMMUNICATIONS-VOICE)

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	72,773	71,414	95,312	89,316
5200	TEMPORARY	0	159	0	7,068
5300	OVERTIME	147	0	400	400
5400	PREMIUM	0	0	0	0
5500	FRINGE	22,459	20,692	34,994	30,466
TOTAL WAGES & FRINGE		\$95,379	\$92,265	\$130,706	\$127,250
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	18,429	0	0	0
6120	PRINTING	5,148	3,699	5,000	4,500
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	105,418	8,671	4,855	2,617
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	8,397	138	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	689	1,216	1,100	1,200
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	3,079	0	0	0
6330	TRAVEL	0	275	300	300
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	333
6650	MISCELLANEOUS	77	80	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$141,237	\$14,079	\$11,255	\$8,950
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	2,604	5,551	0	0
7300	MOTOR POOL	102	6	0	0
7400	BUILDING MGMT	65	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$2,771	\$5,557	\$0	\$0
TOTAL MATERIALS		\$144,008	\$19,636	\$11,255	\$8,950
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	65	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	172	0	0
TOTAL CAPITAL OUTLAY		\$65	\$172	\$0	\$0
TOTAL REQUIREMENT		\$239,452	\$112,073	\$141,961	\$136,200

AGENCY: 040 GENERAL SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 7980 ISD (TELECOMMUNICATIONS-VOICE)

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AGENCY: 040 GENERAL SERVICES
 FUND: 165 TELEPHONE FUND
 SUM ORG: 7990 ISD (TELEPHONE FUND)

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	498,734
6170	RENTALS	0	0	0	26,596
6180	REPAIRS & MAINT	0	0	0	160,250
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$0	\$685,580
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	744,748
TOTAL INTERNAL		\$0	\$0	\$0	\$744,748
TOTAL MATERIALS		\$0	\$0	\$0	\$1,430,328
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	45,000
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$45,000
TOTAL REQUIREMENT		\$0	\$0	\$0	\$1,475,328

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9000 EXECUTIVE

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	234,250	238,321	347,579	332,015
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	1,750
5400	PREMIUM	0	0	0	0
5500	FRINGE	74,591	69,923	122,947	113,970
TOTAL WAGES & FRINGE		\$308,841	\$308,244	\$470,526	\$447,735
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	30,000
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	25	2,324	2,000	18,000
6120	PRINTING	3,809	6,014	5,200	10,350
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	7,532	9,218	9,300	10,921
6170	RENTALS	2,515	1,385	2,400	2,400
6180	REPAIRS & MAINT	264	917	0	0
6200	POSTAGE	5,546	8,021	9,155	10,050
6230	SUPPLIES	1,257	1,273	3,200	5,275
6270	FOOD	18	0	0	0
6310	EDUCATION & TRNG	380	1,848	2,000	5,000
6330	TRAVEL	1,600	0	2,900	3,900
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	2,500
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	360
6650	MISCELLANEOUS	966	499	1,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$23,912	\$31,499	\$37,155	\$98,756
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	3,193	3,112	3,320	3,687
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$3,193	\$3,112	\$3,320	\$3,687
TOTAL MATERIALS		\$27,105	\$34,611	\$40,475	\$102,443
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	300	4,890
TOTAL CAPITAL OUTLAY		\$0	\$0	\$300	\$4,890
TOTAL REQUIREMENT		\$335,946	\$342,855	\$511,301	\$555,068

PERSONNEL DETAIL

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9000 EXECUTIVE

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
COUNTY EXECUTIVE	1.00	43,180	1.00	43,012	1.00	43,180	.50	21,590
CHAIR OF THE BOARD	.00	0	.00	0	.00	0	.50	21,590
OFFICE ASSISTANT 2	.03	523	.00	0	.00	0	.00	0
LEGIS/ADMIN SECTY	.90	12,763	1.30	20,567	2.00	32,324	1.50	25,255
OFFICE MGR/EXECUTIVE	1.00	16,892	1.00	19,134	1.00	22,041	1.00	18,616
COMMUNITY COORDINATOR	.61	16,360	.00	0	.00	0	.00	0
STAFF ASSISTANT 2	3.93	102,563	1.60	42,762	.00	0	.00	0
PROGRAM MGT SPEC	.00	0	.00	0	.00	0	1.00	34,285
STAFF ASSISTANT	.00	0	2.30	66,435	6.75	199,297	5.30	159,941
EXECUTIVE ASSISTANT	1.00	41,969	1.00	46,410	1.00	50,737	1.00	50,738
5100 PERMANENT	8.47	234,250	8.20	238,320	11.75	347,579	10.80	332,015

AGENCY: 050 NONDEPARTMENTAL
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 9000 EXECUTIVE

SUM ORG: 9000 EXECUTIVE					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	81,680
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	3,306
5500	FRINGE	0	0	0	28,539
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$113,525
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	0	0	17,770
6120	PRINTING	0	0	0	2,000
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	5,700
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	2,700
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	1,700
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	7,690
6330	TRAVEL	0	0	0	100
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	602
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$0	\$38,262
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	13,149
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	355
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$13,504
TOTAL MATERIALS		\$0	\$0	\$0	\$51,766
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	12,893
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$12,893
TOTAL REQUIREMENT		\$0	\$0	\$0	\$178,184

AGENCY: 050 NONDEPARTMENTAL
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 9000 EXECUTIVE

MODA4 ISD JG 02/85 (REV 03-86:

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 ORG: 9230 BCC (CO COMM DIST # 1)

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	101,889	113,956	115,297	117,762
5200	TEMPORARY	0	1,001	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	1,681	1,266
5500	FRINGE	33,264	32,555	40,539	43,325
TOTAL WAGES & FRINGE		\$135,153	\$147,512	\$157,517	\$162,353
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	498	14,231	1,600	600
6120	PRINTING	1,423	758	900	900
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	4,908	6,220	4,665	4,225
6170	RENTALS	0	120	0	0
6180	REPAIRS & MAINT	13	61	477	477
6200	POSTAGE	4	0	0	550
6230	SUPPLIES	211	369	400	400
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	203	2,182	3,000	3,000
6330	TRAVEL	1,618	1,350	2,780	1,280
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	150
6650	MISCELLANEOUS	1,091	400	600	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$9,969	\$25,691	\$14,422	\$11,582
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	81	20	210	30
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	197	0	0
TOTAL INTERNAL		\$81	\$217	\$210	\$30
TOTAL MATERIALS		\$10,050	\$25,908	\$14,632	\$11,612
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	690	0	0
TOTAL CAPITAL OUTLAY		\$0	\$690	\$0	\$0
TOTAL REQUIREMENT		\$145,203	\$174,110	\$172,149	\$173,965

PERSONNEL DETAIL

AGENCY: 050 NONDEPARTMENTAL

FUND: 100 GENERAL FUND

ORG: 9230 BCC (CO COMM DIST # 1)

POSITION TITLE	1983-84	BASE	ACTUAL	1984-85	BASE	ACTUAL	1985-86	BASE	BUDGET	1986-87	BASE	BUDGET
COMMISSIONER	1.00		33,345	1.00		33,090	1.00		33,345	1.00		33,345
LEGIS/ADMIN SECTY	1.00		15,018	1.00		20,869	1.00		21,628	1.00		22,279
STAFF ASSISTANT 1	1.00		21,829	.00		0	.00		0	.00		0
STAFF ASSISTANT	1.00		31,697	1.00		59,997	2.00		60,324	2.00		62,138
5100 PERMANENT	4.00		101,889	3.00		113,956	4.00		115,297	4.00		117,762

AGENCY: 050 NONDEPARTMENTAL

FUND: 100 GENERAL FUND

ORG: 9240 BCC (CO COMM DIST # 2)

ORG: 9240 BCC (CO COMM DIST # 2)					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	107,163	109,507	121,450	122,999
5200	TEMPORARY	120	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	1,813	1,543
5500	FRINGE	35,744	33,762	43,347	45,615
TOTAL WAGES & FRINGE		\$143,027	\$143,269	\$166,610	\$170,157
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	70	1,700	1,500
6120	PRINTING	762	953	1,200	1,300
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	6,009	6,902	7,175	5,809
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	206	1,746	1,700
6200	POSTAGE	9	67	480	480
6230	SUPPLIES	522	1,969	750	850
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	1,919	1,695	2,000	2,000
6330	TRAVEL	372	1,196	2,500	1,295
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	86	110	360	300
6650	MISCELLANEOUS	552	239	600	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$10,231	\$13,407	\$18,511	\$15,234
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	3,504	1,839	210	210
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	235	0	0
TOTAL INTERNAL		\$3,504	\$2,074	\$210	\$210
TOTAL MATERIALS		\$13,735	\$15,481	\$18,721	\$15,444
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	4,814	390	1,000	400
TOTAL CAPITAL OUTLAY		\$4,814	\$390	\$1,000	\$400
TOTAL REQUIREMENT		\$161,576	\$159,140	\$186,331	\$186,001

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
ORG: 9240 BCC (CD COMM DIST # 2)

MODA4 ISD JLC 02/85 (REV 01 96)

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 ORG: 9250 BCC (CO COMM DIST # 3)

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	107,694	112,244	114,210	108,553
5200	TEMPORARY	0	120	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	256	0	0
5500	FRINGE	30,847	31,651	38,402	37,070
TOTAL WAGES & FRINGE		\$138,541	\$144,271	\$152,612	\$145,623
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	1,606	1,263	5,854	5,025
6120	PRINTING	735	2,783	1,607	1,599
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	6,153	6,459	7,265	7,774
6170	RENTALS	225	0	3,800	0
6180	REPAIRS & MAINT	1,020	821	1,010	1,088
6200	POSTAGE	0	0	1,200	1,005
6230	SUPPLIES	634	466	0	1,194
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	1,058	267	1,352	1,145
6330	TRAVEL	92	0	900	895
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	199	360	558
6650	MISCELLANEOUS	88	192	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$11,611	\$12,450	\$23,348	\$20,283
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	2,266	2,603	2,800	2,786
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	14	0	0	0
TOTAL INTERNAL		\$2,280	\$2,603	\$2,800	\$2,786
TOTAL MATERIALS		\$13,891	\$15,053	\$26,148	\$23,069
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	639	1,000	169
TOTAL CAPITAL OUTLAY		\$0	\$639	\$1,000	\$169
TOTAL REQUIREMENT		\$152,432	\$159,963	\$179,760	\$168,861

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
ORG: 9250 BCC (CO COMM DIST # 3)

MODA4 ISD JG 02/85 IREV 03-86A

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 ORG: 9260 BCC (CO COMM DIST # 4)

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	87,335	95,683	108,564	54,639
5200	TEMPORARY	1,885	54	1,900	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	1,099	0
5500	FRINGE	29,048	30,032	39,515	19,126
TOTAL WAGES & FRINGE		\$118,268	\$125,769	\$151,078	\$73,765
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	1,185	2,992	5,000	5,500
6120	PRINTING	2,088	2,801	1,200	600
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	5,527	6,030	6,000	2,814
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	900	301	1,800	100
6200	POSTAGE	1,352	0	0	0
6230	SUPPLIES	718	595	900	450
6270	FOOD	11	0	0	300
6310	EDUCATION & TRNG	4,059	3,181	3,000	1,000
6330	TRAVEL	2,477	2,400	3,600	1,954
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	200
6650	MISCELLANEOUS	2,033	2,145	1,800	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$20,350	\$20,445	\$23,300	\$12,918
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	38	33	60	100
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$38	\$33	\$60	\$100
TOTAL MATERIALS		\$20,388	\$20,478	\$23,360	\$13,018
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$138,656	\$146,247	\$174,438	\$86,783

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
ORG: 9260 BCC (CO COMM DIST # 4)

MODA4 ISO JG 02/85 (REV 03-86)

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 ORG: 9270 BCC (CO COMM DIST # 5)

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	99,133	78,300	92,488	93,246
5200	TEMPORARY	0	0	0	19,575
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	30,840	21,934	32,189	40,442
TOTAL WAGES & FRINGE		\$129,973	\$100,234	\$124,677	\$153,263
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	1,650	42,074	28,000	1,000
6120	PRINTING	1,585	1,699	3,000	2,500
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	5,315	5,677	5,700	5,700
6170	RENTALS	0	20	0	0
6180	REPAIRS & MAINT	838	0	2,520	685
6200	POSTAGE	0	18	0	300
6230	SUPPLIES	256	376	500	500
6270	FOOD	0	159	0	500
6310	EDUCATION & TRNG	2,698	4,896	3,000	4,000
6330	TRAVEL	196	0	1,500	1,200
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	170	71	600	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$12,708	\$54,990	\$44,820	\$16,385
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	4,811	5,398	5,000	5,000
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	14	138	0	0
TOTAL INTERNAL		\$4,825	\$5,536	\$5,000	\$5,000
TOTAL MATERIALS		\$17,533	\$60,526	\$49,820	\$21,385
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	650	0	2,500	500
TOTAL CAPITAL OUTLAY		\$650	\$0	\$2,500	\$500
TOTAL REQUIREMENT		\$148,156	\$160,760	\$176,997	\$175,148

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
ORG: 9270 BCC (CO COMM DIST # 5)

MURDAK ISD JK, 02/05 (REV 13 NBI)

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 ORG: 9220 BCC (CLERK OF THE BOARD)

REQUIREMENT DETAIL					
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	35,893	44,612	44,147	48,171
5200	TEMPORARY	0	0	900	900
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	2,508	1,350
5500	FRINGE	13,915	15,412	18,260	18,737
TOTAL WAGES & FRINGE		\$49,808	\$60,024	\$65,815	\$69,158
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	437	3,782	5,750	7,750
6120	PRINTING	5,505	8,665	12,800	14,800
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	3,872	4,675	5,028	5,028
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	1,451	3,339	4,963	13,216
6200	POSTAGE	11,290	13,549	11,250	12,245
6230	SUPPLIES	1,952	2,826	3,900	3,900
6270	FOOD	21	0	0	0
6310	EDUCATION & TRNG	150	174	200	3,775
6330	TRAVEL	352	0	600	650
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	480	275	275
6650	MISCELLANEOUS	1,957	1,537	5,000	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$26,987	\$39,027	\$49,766	\$61,639
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	118	0	0
7400	BUILDING MGMT	0	7	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$125	\$0	\$0
TOTAL MATERIALS		\$26,987	\$39,152	\$49,766	\$61,639
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	5,870	189	0	0
TOTAL CAPITAL OUTLAY		\$5,870	\$189	\$0	\$0
TOTAL REQUIREMENT		\$82,665	\$99,365	\$115,581	\$130,797

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
ORG: 9220 BCC (CLERK OF THE BOARD)

MODA4 ISD JG 02/85 (REV 03-86)

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9020 COUNTY AUDITOR

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	147,830	169,196	179,049	176,940
5200	TEMPORARY	515	2,972	1,040	1,200
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	41,843	49,266	63,484	61,012
TOTAL WAGES & FRINGE		\$190,188	\$221,434	\$243,573	\$239,152
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	300
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	1,064	3,150	10,000	3,000
6120	PRINTING	1,340	1,626	2,700	2,700
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	6,597	6,140	6,400	6,068
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	1,398	1,538	1,715	1,993
6200	POSTAGE	1,669	1,462	1,241	1,511
6230	SUPPLIES	1,922	2,806	1,132	1,405
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	1,838	2,421	2,746	3,850
6330	TRAVEL	1,457	73	2,100	2,175
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	563
6650	MISCELLANEOUS	15	52	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$17,300	\$19,268	\$28,034	\$23,565
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	148	132	200	200
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	3	0	0	0
TOTAL INTERNAL		\$151	\$132	\$200	\$200
TOTAL MATERIALS		\$17,451	\$19,400	\$28,234	\$23,765
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	569	4,936	0	0
TOTAL CAPITAL OUTLAY		\$569	\$4,936	\$0	\$0
TOTAL REQUIREMENT		\$208,208	\$245,770	\$271,807	\$262,917

PERSONNEL DETAIL

AGENCY: 050 NONDEPARTMENTAL

FUND: 100 GENERAL FUND

SUM ORG: 9020 COUNTY AUDITOR

POSITION TITLE	1983-84	BASE ACTUAL	1984-85	BASE ACTUAL	1985-86	BASE BUDGET	1986-87	BASE BUDGET
COUNTY AUDITOR	1.00	33,345	1.00	33,218	1.00	33,450	1.00	33,450
LEGIS/ADMIN SECTY	1.00	15,514	.00	0	.00	0	.00	0
OPER AUDITOR 1	.00	0	.00	0	.00	0	1.00	21,154
OFFICE MGR/AUDITOR	.00	0	1.00	20,429	1.00	19,826	1.00	20,400
OPER AUDITOR 2	.00	0	.00	0	2.00	55,135	.00	0
OPER AUDITOR 3	3.50	98,971	3.50	80,102	1.00	33,006	2.00	63,183
DEPUTY AUDITOR	.00	0	1.00	35,447	1.00	37,632	1.00	38,753
5100 PERMANENT	5.50	147,830	6.50	169,196	6.00	179,049	6.00	176,940

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9030 CITIZEN INVOLVEMENT

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	21,684	2,480	40,021	41,619
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	7,857	778	14,805	15,627
TOTAL WAGES & FRINGE		\$29,541	\$3,258	\$54,826	\$57,246
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	522	0	0	600
6120	PRINTING	3,986	57	8,766	6,700
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	196	435	2,395	2,100
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	100
6200	POSTAGE	2,461	0	5,019	4,000
6230	SUPPLIES	2,243	0	900	411
6270	FOOD	0	0	0	350
6310	EDUCATION & TRNG	0	0	400	100
6330	TRAVEL	0	0	500	600
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	150
6650	MISCELLANEOUS	42	0	500	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$9,450	\$492	\$18,480	\$15,111
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	2,096	0	600	600
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	226	0	0
TOTAL INTERNAL		\$2,096	\$226	\$600	\$600
TOTAL MATERIALS		\$11,546	\$718	\$19,080	\$15,711
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	4,974	1,478	450
TOTAL CAPITAL OUTLAY		\$0	\$4,974	\$1,478	\$450
TOTAL REQUIREMENT		\$41,087	\$8,950	\$75,384	\$73,407

PERSONNEL DETAIL

AGENCY: 050 NONDEPARTMENTAL

FUND: 100 GENERAL FUND

SUM ORG: 9030 CITIZEN INVOLVEMENT

POSITION TITLE	1983-84	BASE	ACTUAL	1984-85	BASE	ACTUAL	1985-86	BASE	BUDGET	1986-87	BASE	BUDGET
LEGIS/ADMIN SECTY	.00		0	.02		2,482	1.00		14,137	1.00		14,955
COMMUNITY COORDINATOR	1.00		21,684	1.00		25,163	.00		0	.00		0
STAFF ASSISTANT	.00		0	.00		0	1.00		25,884	1.00		26,664
5100 PERMANENT	1.00		21,684	1.02		27,645	2.00		40,021	2.00		41,619

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9040 TAX SUPERVISING

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	100,871	106,541	106,551	109,390
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	31,458	36,093	38,173	36,949
TOTAL WAGES & FRINGE		\$132,329	\$142,634	\$144,724	\$146,339
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	15	8,392	34,661
6120	PRINTING	3,841	2,884	4,200	4,500
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	3,379	3,082	3,000	3,000
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	56	55	400	650
6200	POSTAGE	683	1,328	900	1,000
6230	SUPPLIES	500	790	800	950
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	1,657	157	3,000	4,600
6330	TRAVEL	2,360	2,823	2,800	3,000
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	900
6650	MISCELLANEOUS	1,247	1,400	1,600	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$13,723	\$12,534	\$25,092	\$53,261
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	183	9	184	200
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$183	\$9	\$184	\$200
TOTAL MATERIALS		\$13,906	\$12,543	\$25,276	\$53,461
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	2,290	0	0	200
TOTAL CAPITAL OUTLAY		\$2,290	\$0	\$0	\$200
TOTAL REQUIREMENT		\$148,525	\$155,177	\$170,000	\$200,000

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
SUM ORG: 9040 TAX SUPERVISING

MODA4 ISD JG 02/85 (REV 03-86)

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9050 EXTERNAL ORGANIZATIONS

SUN ORG: 4050 EXTERNAL ORGANIZATIONS					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	5,901	1,338	0	0
5200	TEMPORARY	21,044	1,766	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	2,266	317	0	0
TOTAL WAGES & FRINGE		\$29,211	\$3,421	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	5,311,941
6060	PASS THROUGH	0	0	0	3,050,616
6110	PROFESSIONAL SRV	5,362,830	7,902,238	8,253,428	0
6120	PRINTING	1,898	828	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	794	47	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	37	0	0	0
6200	POSTAGE	1,011	295	0	0
6230	SUPPLIES	391	5	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	134,573
6650	MISCELLANEOUS	21,851	112,751	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$5,388,812	\$8,016,164	\$8,253,428	\$8,497,130
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$5,388,812	\$8,016,164	\$8,253,428	\$8,497,130
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$5,418,023	\$8,019,585	\$8,253,428	\$8,497,130

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

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	4,439	0	0
5200	TEMPORARY	0	0	0	10,000
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	1,151	0	0
TOTAL WAGES & FRINGE		\$0	\$5,590	\$0	\$10,000
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	0	115,297	150,000	24,492
6120	PRINTING	0	2,929	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	662	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	397	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	1,478	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	15,000	538,394
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	40	442,158	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$120,803	\$607,158	\$562,886
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	6,525	198,841	2,974,274	3,053,759
7300	MOTOR POOL	0	146	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$6,525	\$198,987	\$2,974,274	\$3,053,759
TOTAL MATERIALS		\$6,525	\$319,790	\$3,581,432	\$3,616,645
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	169,153	6,000	66,401
TOTAL CAPITAL OUTLAY		\$0	\$169,153	\$6,000	\$66,401
TOTAL REQUIREMENT		\$6,525	\$494,533	\$3,587,432	\$3,693,046

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9070 COUNTYWIDE APPROPRIATIONS

SUM ORG: 9070 COUNTYWIDE APPROPRIATIONS					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	98,000	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	1,400,445	1,236,114	1,236,114
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	333,750	222,500
TOTAL EXTERNAL		\$98,000	\$1,400,445	\$1,569,864	\$1,458,614
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$98,000	\$1,400,445	\$1,569,864	\$1,458,614
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$98,000	\$1,400,445	\$1,569,864	\$1,458,614

AGENCY: 050 NONDEPARTMENTAL
 FUND: 100 GENERAL FUND
 SUM ORG: 9080 CAPITAL IMPROVEMENT PROGRAM

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	9,436	37,953	33,626	34,629
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	184	1,250	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	3,222	10,722	12,107	12,501
TOTAL WAGES & FRINGE		\$12,842	\$49,925	\$45,733	\$47,130
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	181,355	302,639	68,071	67,000
6120	PRINTING	810	3,030	1,500	1,500
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	51,624	0	0
6170	RENTALS	4,702	244	0	0
6180	REPAIRS & MAINT	84,936	100,655	681,228	75,000
6200	POSTAGE	0	54	0	0
6230	SUPPLIES	3,430	14,224	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	5,268	4,063	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$280,501	\$476,533	\$750,799	\$143,500
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	3,813	11,728	0	0
TOTAL INTERNAL		\$3,813	\$11,728	\$0	\$0
TOTAL MATERIALS		\$284,314	\$488,261	\$750,799	\$143,500
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	1,137,319	584,911	1,472,005	2,755,020
8300	IMPROVEMENTS	142,599	737,377	0	75,100
8400	EQUIPMENT	305	10,165	0	0
TOTAL CAPITAL OUTLAY		\$1,280,223	\$1,332,453	\$1,472,005	\$2,830,120
TOTAL REQUIREMENT		\$1,577,379	\$1,870,639	\$2,268,537	\$3,020,750

PERSONNEL DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 100 GENERAL FUND
SUM ORG: 9080 CAPITAL IMPROVEMENT PROGRAM

POSITION TITLE	1983-84 BASE ACTUAL		1984-85 BASE ACTUAL		1985-86 BASE BUDGET		1986-87 BASE BUDGET	
PROGRAM MANAGER 1	. 11	9,436	1.00	37,953	1.00	33,626	1.00	34,629
5100 PERMANENT	. 11	9,436	1.00	37,953	1.00	33,626	1.00	34,629

AGENCY: 050 NONDEPARTMENTAL
 FUND: 225 CAPITAL RESERVE FUND
 SUM ORG: 9090 CAPITAL RESERVE FUND

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	34,918	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	11,206	0	0	0
TOTAL WAGES & FRINGE		\$46,124	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	77,201	1,621	0	3,000
6120	PRINTING	3,668	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	868	0	0	0
6170	RENTALS	1,248	2,403,197	1,386,411	1,491,411
6180	REPAIRS & MAINT	604	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	3,939	85	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	8,054	0	0	0
6330	TRAVEL	276	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	40	40,000	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	347,825	610,012	212,481	105,463
TOTAL EXTERNAL		\$443,723	\$3,054,915	\$1,598,892	\$1,599,874
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	4,035	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	29,047	0	0	0
TOTAL INTERNAL		\$33,082	\$0	\$0	\$0
TOTAL MATERIALS		\$476,805	\$3,054,915	\$1,598,892	\$1,599,874
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	482,180	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	719,844	180,863	0	0
TOTAL CAPITAL OUTLAY		\$1,202,024	\$180,863	\$0	\$0
TOTAL REQUIREMENT		\$1,724,953	\$3,235,778	\$1,598,892	\$1,599,874

AGENCY: 050 NONDEPARTMENTAL
FUND: 225 CAPITAL RESERVE FUND
SUM ORG: 9090 CAPITAL RESERVE FUND

MODA4 ISD JG 07/85 IR(V 03-86)

AGENCY: 050 NONDEPARTMENTAL
 FUND: 157 COUNTY SCHOOL FUND
 SUM ORG: 9100 COUNTY SCHOOL FUND

		REQUIREMENT DETAIL			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	1,251,910	1,243,318	1,291,883	1,303,997
6110	PROFESSIONAL SRV	0	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$1,251,910	\$1,243,318	\$1,291,883	\$1,303,997
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$1,251,910	\$1,243,318	\$1,291,883	\$1,303,997
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$1,251,910	\$1,243,318	\$1,291,883	\$1,303,997

AGENCY: 050 NONDEPARTMENTAL
 FUND: 200 SHORT TERM DEBT RETIREMENT
 SUM ORG: 9110 SHORT TERM DEBT RETIREMENT FD

		R E Q U I R E M E N T D E T A I L			
CODE	OBJECT TITLE	1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	0
6110	PROFESSIONAL SRV	146,000	92,811	125,000	125,000
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	30,000,000	25,000,000	25,000,000	15,000,000
7820	INTEREST	1,800,175	1,792,350	1,750,000	975,000
TOTAL EXTERNAL		\$31,946,175	\$26,885,161	\$26,875,000	\$16,100,000
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$31,946,175	\$26,885,161	\$26,875,000	\$16,100,000
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$31,946,175	\$26,885,161	\$26,875,000	\$16,100,000

AGENCY: 050 NONDEPARTMENTAL
 FUND: 166 CONVENTION CENTER FUND
 SUM ORG: 9170 CONVENTION CENTER FUND

SUM ORG: 9170 CONVENTION CENTER FUND					
CODE	OBJECT TITLE	R E Q U I R E M E N T D E T A I L			
		1983-84 ACTUAL	1984-85 ACTUAL	1985-86 BUDGET	1986-87 BUDGET
PERSONAL SERVICES					
5100	PERMANENT	0	0	0	0
5200	TEMPORARY	0	0	0	0
5300	OVERTIME	0	0	0	0
5400	PREMIUM	0	0	0	0
5500	FRINGE	0	0	0	0
TOTAL WAGES & FRINGE		\$0	\$0	\$0	\$0
EXTERNAL MATERIALS AND SERVICES					
6050	COUNTY SUP.	0	0	0	0
6060	PASS THROUGH	0	0	0	1,870,740
6110	PROFESSIONAL SRV	0	0	0	0
6120	PRINTING	0	0	0	0
6130	UTILITIES	0	0	0	0
6140	COMMUNICATIONS	0	0	0	0
6170	RENTALS	0	0	0	0
6180	REPAIRS & MAINT	0	0	0	0
6200	POSTAGE	0	0	0	0
6230	SUPPLIES	0	0	0	0
6270	FOOD	0	0	0	0
6310	EDUCATION & TRNG	0	0	0	0
6330	TRAVEL	0	0	0	0
6520	INSURANCE	0	0	0	0
6530	EXTERNAL DP	0	0	0	0
6550	DRUGS	0	0	0	0
6580	CLAIMS PAID	0	0	0	0
6590	JUDGEMENTS	0	0	0	0
6610	AWARDS & PREM.	0	0	0	0
6620	DUES & SUBS.	0	0	0	0
6650	MISCELLANEOUS	0	0	0	0
7810	DEBT RETIREMENT	0	0	0	0
7820	INTEREST	0	0	0	0
TOTAL EXTERNAL		\$0	\$0	\$0	\$1,870,740
INTERNAL SERVICE REIMBURSEMENTS					
7100	INDIRECT COSTS	0	0	0	0
7200	DATA PROCESSING	0	0	0	0
7300	MOTOR POOL	0	0	0	0
7400	BUILDING MGMT	0	0	0	0
7500	OTHER INTERNAL	0	0	0	0
TOTAL INTERNAL		\$0	\$0	\$0	\$0
TOTAL MATERIALS		\$0	\$0	\$0	\$1,870,740
CAPITAL OUTLAY					
8100	LAND	0	0	0	0
8200	BUILDINGS	0	0	0	0
8300	IMPROVEMENTS	0	0	0	0
8400	EQUIPMENT	0	0	0	0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0
TOTAL REQUIREMENT		\$0	\$0	\$0	\$1,870,740