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DEPARTMENT OF JUSTICE SERVICES
SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
DJS Admin/Planning	9.92	\$ 425,537	\$ 320,300	\$ 11,450	\$ 757,287	\$ 49,206	\$ 708,081
Probation Services	27.00	1,039,703	78,635	6,300	1,124,638	113,128	1,011,510
Community Correct.	10.00	269,924	0	6,000	275,924	26,395	249,529
District Attorney	139.83	5,906,593	805,579	30,000	6,742,172	636,390	6,105,782
Medical Examiner	9.50	405,235	46,366	0	451,601	52,396	399,205
Family Services	9.50	397,009	22,886	5,000	424,895	42,845	382,050
Sheriff-Exec. Office	7.00	449,923	113,286	0	563,179	32,574	530,605
Sheriff-Enfrnc. Br.	125.00	6,462,981	1,143,688	25,000	7,631,669	504,114	7,127,555
Sheriff-Svcs. Br.	38.75	1,614,486	2,014,588	258,591	3,887,595	1,039,778	2,847,817
Sheriff-Corr. Br.	466.75	20,763,220	3,353,156	134,930	24,251,356	2,132,012	22,119,344
SUBTOTAL	843.25	\$37,724,731	\$ 7,898,384	\$ 477,271	\$46,100,386	\$4,629,088	\$41,471,348
Federal States Fund							
DJS Admin/Planning	0.00	\$ 28,239	\$ 10,469	\$ 1,200	\$ 39,908	\$ 6,915	\$ 32,993
Probation Services	4.00	154,329	37,898	0	192,227	35,465	156,762
Comm. Corrections	39.60	1,360,544	2,143,562	0	3,504,106	412,809	3,091,297
District Attorney	32.27	1,240,721	912,749	78,884	2,232,354	373,077	1,859,277
Sheriff Enfrnc. Br.	6.30	469,149	84,010	5,000	558,159	69,303	488,856
Sheriff Corr. Br.	5.00	214,567	62,981	0	277,548	41,218	236,330
SUBTOTAL	87.37	\$ 3,467,599	\$ 3,251,669	\$ 85,084	\$ 6,804,262	\$ 938,797	\$ 5,865,465
Emergency Communic Fund	0.00	0	200,000	0	200,000	0	200,000
General Operating Serial Levy	0.00	0	1,000,000	0	1,000,000	1,000,000	0
Inmate Welfare Fund	0.00	0	627,000	25,000	652,000	0	652,000
DEPARTMENT TOTAL	930.62	\$41,192,280	\$12,977,043	\$587,355	\$54,766,648	\$6,567,885	\$48,198,813

DEPARTMENT OF JUSTICE SERVICES
Fiscal Year 1989-90 Structure

ADMINISTRATION AND
PLANNING
ORG 2100

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2100 JUSTICE SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
58,089	52,488	192,680	215,075	5100 PERMANENT	285,816	285,816	308,535
15,441	6,926	0	0	5200 TEMPORARY	0	0	0
2,951	380	0	0	5300 OVERTIME	0	0	0
774	54	0	0	5400 PREMIUM	0	0	0
20,967	10,266	48,439	54,096	5500 FRINGE BENEFITS	71,359	71,359	76,482
98,232	70,084	241,119	269,171	TOTAL EXTERNAL	357,175	357,175	385,017
0	4,274	19,817	22,298	5550 INSURANCE BENEFITS	37,388	37,388	40,520
98,232	74,358	260,936	291,469	TOTAL PERSONAL SERVICES	394,568	394,568	425,537
EXTERNAL MATERIALS AND SERVICES							
62,000	82,000	82,000	82,000	6050 COUNTY SUPPLEMENTS	86,100	86,100	86,100
1,647,582	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
148,236	100,916	255,463	203,452	6110 PROFESSIONAL SVCS	188,065	162,213	167,253
6,912	2,881	4,400	5,900	6120 PRINTING	5,900	5,900	6,000
0	0	0	0	6130 UTILITIES	0	0	0
11,712	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	3,000	6170 RENTALS	7,800	7,800	8,400
172	0	650	650	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
2,388	2,621	2,000	2,200	6200 POSTAGE	2,200	2,200	2,300
4,304	6,254	7,000	14,200	6230 SUPPLIES	12,181	12,181	12,731
109	0	0	3,200	6270 FOOD	3,600	3,600	3,600
8,275	5,201	8,500	13,000	6310 EDUCATION & TRAINING	15,000	15,000	15,450
390	806	600	3,000	6330 TRAVEL	7,380	7,380	8,080
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	600	600	600
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
80	0	0	0	6620 DUES AND SUBSCRIPTIONS	100	100	100
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,892,360	200,689	360,613	330,602	TOTAL EXTERNAL	329,876	304,024	311,614
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	5,286	5,688	7,126	7150 TELEPHONE	7,176	7,176	7,686
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	97	0	1,800	7300 MOTOR POOL	1,000	1,000	1,000
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	5,383	5,688	8,926	TOTAL INTERNAL	8,176	8,176	8,686
1,892,360	206,072	366,301	339,528	TOTAL MATERIALS & SERVICES	338,052	312,200	320,300
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
4,156	3,400	5,000	8,800	8400 EQUIPMENT	11,450	11,450	11,450
4,156	3,400	5,000	8,800	TOTAL CAPITAL OUTLAY	11,450	11,450	11,450
1,994,748	274,173	606,732	608,573	DIRECT BUDGET	698,501	672,649	708,081
1,994,748	283,830	632,237	639,797	TOTAL BUDGET	744,010	718,168	757,287

DJS-2

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2100 JUSTICE SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	17,037	1.00	17,582	OFFICE ASSISTANT 2	1.00	17,666	1.00	17,666	1.00	17,666
0.50	8,808	0.38	7,088	1.00	19,248	1.00	19,864	OFFICE ASSISTANT 3	1.00	21,395	1.00	21,395	1.00	21,395
0.00	0	0.00	0	1.00	25,975	1.00	26,806	PLANNER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.75	16,490	CORRECTIONS COUNSELOR	2.00	49,888	2.00	49,888	2.92	72,277
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ANALYST	1.00	24,471	1.00	24,471	1.00	24,471
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.31	7,516	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	35,355	1.00	35,355	1.00	35,355
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASST	1.00	34,431	1.00	34,431	1.00	34,431
0.00	0	0.00	0	1.00	31,738	1.00	32,690	JUV COUNSELING/SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.49	9,260	0.00	0	0.00	0	PROGRAM MGMT SPEC	1.00	43,806	1.00	43,806	1.00	43,806
0.00	0	0.00	0	1.00	36,185	1.00	37,271	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.92	41,980	0.24	10,206	0.00	0	0.00	0	EXECUTIVE PROG DIR	1.00	59,134	1.00	59,134	1.00	59,134
0.00	0	0.43	25,904	1.00	62,497	1.00	64,372							
1.73	58,099	1.54	52,458	6.00	192,680	6.75	215,075	5100 PERMANENT	9.00	285,816	9.00	285,816	9.92	308,535

DJS-3

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2100 JUSTICE SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	28,008	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	19,012
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	7,110	5500 FRINGE BENEFITS	0	0	5,537
0	0	0	35,118	TOTAL EXTERNAL	0	0	24,549
0	0	0	3,963	5550 INSURANCE BENEFITS	0	0	3,680
0	0	0	39,071	TOTAL PERSONAL SERVICES	0	0	28,239
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	9,000	6110 PROFESSIONAL SVCS	0	0	5,200
0	0	0	600	6120 PRINTING	0	0	600
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	1,775	6230 SUPPLIES	0	0	1,434
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	11,375	TOTAL EXTERNAL	0	0	7,234
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	5,236	7100 INDIRECT COSTS	0	0	3,025
0	0	0	225	7150 TELEPHONE	0	0	200
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	5,461	TOTAL INTERNAL	0	0	3,225
0	0	0	16,836	TOTAL MATERIALS & SERVICES	0	0	10,459
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	4,500	8400 EQUIPMENT	0	0	1,200
0	0	0	4,500	TOTAL CAPITAL OUTLAY	0	0	1,200
0	0	0	50,983	DIRECT BUDGET	0	0	32,983
0	0	0	60,407	TOTAL BUDGET	0	0	39,898

DJS-4

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.37	7,002	COMMUNITY INFO ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.75	21,006	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.12	28,008	5100 PERMANENT	0.00	0	0.00	0	0.00	0

035-5

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2200 PROBATION SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
590,618	591,825	655,748	676,703	PERSONAL SERVICES			
658	22,581	2,155	2,155	5100 PERMANENT	738,515	738,515	738,515
339	919	1,725	1,725	5200 TEMPORARY	5,000	5,000	5,000
8,984	100	0	0	5300 OVERTIME	7,000	7,000	7,000
210,089	145,188	166,241	171,484	5400 PREMIUM	0	0	0
810,638	760,583	825,869	852,067	5500 FRINGE BENEFITS	189,010	189,010	189,010
0	71,381	82,803	83,270	TOTAL EXTERNAL	939,525	939,525	939,525
				5550 INSURANCE BENEFITS	100,178	100,178	100,178
810,638	831,964	908,672	935,337	TOTAL PERSONAL SERVICES	1,039,703	1,039,703	1,039,703
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
11,157	12,587	17,500	17,500	6110 PROFESSIONAL SVCS	18,500	18,500	18,500
2,402	4,888	4,500	4,500	6120 PRINTING	5,400	5,400	5,400
0	0	0	0	6130 UTILITIES	0	0	0
12,125	0	0	0	6140 COMMUNICATIONS	0	0	0
2,248	1,903	4,000	4,000	6170 RENTALS	4,000	4,000	4,000
1,308	1,003	1,000	1,000	6180 REPAIRS AND MAINTENANCE	2,000	2,000	2,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
6,902	8,980	6,500	6,500	6200 POSTAGE	8,100	8,100	8,100
5,316	5,331	5,500	5,500	6230 SUPPLIES	6,875	6,875	6,875
0	0	0	0	6270 FOOD	0	0	0
5,072	5,084	5,300	5,300	6310 EDUCATION & TRAINING	6,450	6,450	6,450
9,741	9,802	11,874	11,874	6330 TRAVEL	13,060	13,060	13,060
0	0	0	0	6520 INSURANCE	0	0	0
908	679	1,000	1,000	6530 EXTERNAL DATA PROCESSING	1,000	1,000	1,000
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	150	150	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
57,179	49,917	57,324	57,324	TOTAL EXTERNAL	65,685	65,685	65,685
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	8,727	11,500	11,500	7150 TELEPHONE	12,500	12,500	12,500
0	0	0	0	7200 DATA PROCESSING	0	0	0
104	63	200	200	7300 MOTOR POOL	450	450	450
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
35	71	0	0	7500 OTHER INTERNAL	0	0	0
139	8,861	11,700	11,700	TOTAL INTERNAL	12,950	12,950	12,950
57,318	58,778	69,024	69,024	TOTAL MATERIALS & SERVICES	78,635	78,635	78,635
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,941	8,606	6,000	6,000	8400 EQUIPMENT	6,300	6,300	6,300
3,941	8,606	6,000	6,000	TOTAL CAPITAL OUTLAY	6,300	6,300	6,300
871,788	819,106	889,193	915,391	DIRECT BUDGET	1,011,510	1,011,510	1,011,510
871,897	899,348	983,696	1,010,361	TOTAL BUDGET	1,124,638	1,124,638	1,124,638

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.70	71,588	4.33	68,113	5.00	81,738	5.00	84,385	OFFICE ASSISTANT 2	6.00	106,420	6.00	106,420	6.00	106,420
1.24	21,512	2.05	38,981	2.00	39,522	2.00	40,787	OFFICE ASSISTANT 3	2.00	43,876	2.00	43,876	2.00	43,876
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
12.02	332,313	11.92	325,471	11.00	311,698	11.00	321,672	CORRECTIONS COUNSELOR	14.00	412,241	14.00	412,241	14.00	412,241
2.67	82,863	2.18	69,760	5.00	145,972	5.00	150,643	CORR COUNSELOR/LEAD	3.00	93,187	3.00	93,187	3.00	93,187
0.04	521	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	34,504	1.21	42,912	1.00	35,888	1.00	36,970	CORR COUNSELLING/SUPR	1.00	37,327	1.00	37,327	1.00	37,327
0.00	0	0.12	1,832	0.00	0	0.00	0	JUV COUNSELLING/SUPR	0.00	0	0.00	0	0.00	0
1.00	39,403	1.00	40,783	1.00	40,925	0.50	20,463	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.52	7,934	0.06	923	0.00	0	0.50	21,813	PROGRAM MANAGER 2	1.00	45,464	1.00	45,464	1.00	45,464
0.00	0	0.19	3,070	0.00	0	0.00	0	EXECUTIVE PROG DIR	0.00	0	0.00	0	0.00	0
23.19	590,618	23.06	591,825	25.00	655,748	25.00	676,703	5100 PERMANENT	27.00	738,515	27.00	738,515	27.00	738,515

035-7

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 2200 PROBATION SERVICES

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	66,161	95,713	95,713	5100 PERMANENT	106,026	106,026	109,913
0	4,057	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	12,063	24,177	24,177	5500 FRINGE BENEFITS	26,782	26,782	27,765
0	82,281	119,890	119,890	TOTAL EXTERNAL	132,808	132,808	137,678
0	7,489	13,926	13,926	5550 INSURANCE BENEFITS	17,335	17,335	16,651
0	89,780	133,816	133,816	TOTAL PERSONAL SERVICES	150,143	150,143	154,329
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	3,322	9,000	9,000	6110 PROFESSIONAL SVCS	4,500	4,500	4,500
0	420	700	700	6120 PRINTING	400	400	400
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	5,220	5,400	5,400	6170 RENTALS	5,400	5,400	10,094
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	128	400	400	6200 POSTAGE	300	300	300
0	2,362	2,200	2,200	6230 SUPPLIES	1,200	1,200	1,200
0	0	0	0	6270 FOOD	0	0	0
0	1,045	1,200	1,200	6310 EDUCATION & TRAINING	800	800	800
0	1,853	2,000	2,000	6330 TRAVEL	1,800	1,800	1,800
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	14,350	20,900	20,900	TOTAL EXTERNAL	14,400	14,400	19,094
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	14,645	14,645	7100 INDIRECT COSTS	0	0	16,837
0	938	1,967	1,967	7150 TELEPHONE	16,084	16,084	1,967
0	0	0	0	7200 DATA PROCESSING	1,967	1,967	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	134	0	0	7500 OTHER INTERNAL	0	0	0
0	1,072	16,612	16,612	TOTAL INTERNAL	18,051	18,051	18,804
0	15,422	37,512	37,512	TOTAL MATERIALS & SERVICES	32,451	32,451	37,898
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	96,631	140,790	140,790	DIRECT BUDGET	147,208	147,208	156,772
0	105,202	171,328	171,328	TOTAL BUDGET	182,594	182,594	192,227

015-8

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 2200 PROBATION SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.22	3,789	1.00	15,409	1.00	15,409	OFFICE ASSISTANT 2	1.00	17,414	1.00	17,414	1.00	17,414
0.00	0	0.08	1,321	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.02	25,388	1.00	22,926	1.00	22,926	CORRECTIONS COUNSELOR	2.00	51,460	2.00	51,460	2.00	55,347
0.00	0	0.45	9,845	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	22,926	1.00	22,926	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.67	25,613	1.00	34,452	1.00	34,452	CORR COUNSELING/SUPR	1.00	37,152	1.00	37,152	1.00	37,152
0.00	0	2.44	66,161	4.00	95,713	4.00	95,713	5100 PERMANENT	4.00	106,026	4.00	106,026	4.00	109,913

DIS-9

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2300 COMMUNITY CORRECTIONS				1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES										
5100 PERMANENT				0	128,820	238,881	246,454	194,179	194,179	194,179
5200 TEMPORARY				0	16,554	0	0	0	0	0
5300 OVERTIME				0	9,968	0	0	0	0	0
5400 PREMIUM				0	2,861	5,866	5,866	0	0	0
5500 FRINGE BENEFITS				0	29,300	60,341	62,251	49,150	49,150	49,150
TOTAL EXTERNAL				0	187,603	305,088	314,571	243,329	243,329	243,329
5550 INSURANCE BENEFITS				0	14,765	32,842	33,049	26,885	26,885	26,885
TOTAL PERSONAL SERVICES				0	202,368	337,940	347,620	269,924	269,924	269,924
EXTERNAL MATERIALS AND SERVICES										
6050 COUNTY SUPPLEMENTS				0	0	0	0	0	0	0
6060 PASS-THROUGH PAYMENTS				0	0	0	0	0	0	0
6110 PROFESSIONAL SVCS				72,000	30,000	0	0	0	0	0
6120 PRINTING				0	106	0	0	0	0	0
6130 UTILITIES				0	0	0	0	0	0	0
6140 COMMUNICATIONS				0	0	0	0	0	0	0
6170 RENTALS				0	0	0	0	0	0	0
6180 REPAIRS AND MAINTENANCE				0	0	0	0	0	0	0
6190 MAINTENANCE CONTRACTS				0	0	0	0	0	0	0
6200 POSTAGE				0	0	0	0	0	0	0
6230 SUPPLIES				0	38	0	0	0	0	0
6270 FOOD				0	0	0	0	0	0	0
6310 EDUCATION & TRAINING				0	0	0	0	0	0	0
6330 TRAVEL				0	900	0	0	0	0	0
6520 INSURANCE				0	0	0	0	0	0	0
6530 EXTERNAL DATA PROCESSING				0	0	0	0	0	0	0
6550 DRUGS				0	0	0	0	0	0	0
6580 CLAIMS PAID				0	0	0	0	0	0	0
6590 JUDGMENTS				0	0	0	0	0	0	0
6610 AWARDS AND PREMIUMS				0	0	0	0	0	0	0
6620 DUES AND SUBSCRIPTIONS				0	0	0	0	0	0	0
6650				0	0	0	0	0	0	0
7810 PRINCIPAL				0	0	0	0	0	0	0
7820 INTEREST				0	0	0	0	0	0	0
TOTAL EXTERNAL				72,000	31,044	0	0	0	0	0
INTERNAL SERVICE REIMBURSEMENTS										
7100 INDIRECT COSTS				0	0	0	0	0	0	0
7150 TELEPHONE				0	0	0	0	0	0	0
7200 DATA PROCESSING				0	0	0	0	0	0	0
7300 MOTOR POOL				0	0	0	0	0	0	0
7400 BUILDING MANAGEMENT				0	0	0	0	0	0	0
7500 OTHER INTERNAL				0	0	0	0	0	0	0
TOTAL INTERNAL				0	0	0	0	0	0	0
TOTAL MATERIALS & SERVICES				72,000	31,044	0	0	0	0	0
8100 LAND				0	0	0	0	0	0	0
8200 BUILDINGS				0	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS				0	0	0	0	0	0	0
8400 EQUIPMENT				0	8,965	6,000	6,000	6,000	6,000	6,000
TOTAL CAPITAL OUTLAY				0	8,965	6,000	6,000	6,000	6,000	6,000
DIRECT BUDGET				72,000	227,612	311,098	320,571	249,329	249,329	249,329
TOTAL BUDGET				72,000	242,377	343,940	353,620	275,924	275,924	275,924

035-10

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 2300 COMMUNITY CORRECTIONS

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.92	14,310	2.00	31,913	2.00	32,934	OFFICE ASSISTANT 2	2.00	35,298	2.00	35,298	2.00	35,298
0.00	0	0.11	2,265	1.00	20,904	1.00	21,573	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	5.20	91,648	8.00	145,281	8.00	149,930	CORRECTIONS TECH	8.00	158,881	8.00	158,881	8.00	158,881
0.00	0	0.00	0	0.00	0	0.00	0	COMM/PROJ LEADER	0.00	0	0.00	0	0.00	0
0.00	0	0.04	890	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.02	19,707	1.00	40,753	0.50	21,008	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.50	21,009	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0													
0.00	0	7.29	128,820	12.00	238,891	12.00	246,454	5100 PERMANENT	10.00	194,179	10.00	194,179	10.00	194,179

DJS-11

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2300 COMMUNITY CORRECTIONS	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
220,628	322,105	355,827	455,889	5100 PERMANENT	643,061	735,599	949,574
127,819	25,173	64,584	73,684	5200 TEMPORARY	0	29,042	29,042
1,714	2,746	0	0	5300 OVERTIME	0	0	0
2,535	3,049	6,073	6,073	5400 PREMIUM	0	0	0
92,661	75,991	95,148	117,518	5500 FRINGE BENEFITS	162,951	188,825	255,212
445,357	429,064	521,632	652,844	TOTAL EXTERNAL	806,012	953,466	1,233,828
0	38,206	43,947	62,741	5550 INSURANCE BENEFITS	86,756	99,047	126,686
445,357	467,270	565,579	715,585	TOTAL PERSONAL SERVICES	892,768	1,052,513	1,360,514
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	1,083,000	2,176,596	2,176,596	6060 PASS-THROUGH PAYMENTS	1,666,497	1,666,497	1,731,306
457,769	968,503	59,660	757,032	6110 PROFESSIONAL SVCS	150,000	150,000	58,000
7,740	5,376	2,050	4,965	6120 PRINTING	750	750	1,585
0	0	1,389	1,389	6130 UTILITIES	0	0	0
11,685	0	2,681	2,681	6140 COMMUNICATIONS	2,687	2,687	2,687
1,096	625	3,250	3,250	6170 RENTALS	0	11,538	11,538
490	1,022	350	350	6180 REPAIRS AND MAINTENANCE	750	750	750
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	720	720
4,645	5,982	1,565	1,565	6200 POSTAGE	1,200	1,200	1,200
10,645	8,515	15,380	15,380	6230 SUPPLIES	5,500	8,106	9,406
256	3,908	40,686	20,686	6270 FOOD	25,000	25,000	25,000
6,112	5,957	2,811	2,811	6310 EDUCATION & TRAINING	2,500	2,500	3,475
7,249	5,401	3,300	3,300	6330 TRAVEL	260	260	6,172
3,500	90	6,000	6,000	6520 INSURANCE	4,000	5,600	5,600
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
425	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	50	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
511,612	2,088,429	2,315,618	2,985,905	TOTAL EXTERNAL	1,859,144	1,875,668	1,857,439
				INTERNAL SERVICE REIMBURSEMENTS			
23,470	32,542	73,126	135,380	7100 INDIRECT COSTS	98,768	113,976	145,826
0	4,147	0	0	7150 TELEPHONE	5,512	5,512	5,512
0	0	0	0	7200 DATA PROCESSING	0	0	0
6,238	22,176	9,332	9,332	7300 MOTOR POOL	15,946	16,426	16,426
0	9	8,581	8,581	7400 BUILDING MANAGEMENT	13,890	13,890	13,890
104,160	104,160	187,715	187,715	7500 OTHER INTERNAL	104,469	104,469	104,469
133,889	163,034	278,754	340,958	TOTAL INTERNAL	238,585	254,273	286,123
645,501	2,251,463	2,594,372	3,336,863	TOTAL MATERIALS & SERVICES	2,097,729	2,129,941	2,143,562
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
11,041	6,196	0	42,000	8400 EQUIPMENT	0	0	0
11,041	6,196	0	42,000	TOTAL CAPITAL OUTLAY	0	0	0
968,010	2,523,659	2,837,250	3,680,749	DIRECT BUDGET	2,665,156	2,829,074	3,091,267
1,101,899	2,724,929	3,159,951	4,094,448	TOTAL BUDGET	2,980,497	3,182,394	3,384,076

03-12

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.29	19,213	1.32	24,969	3.25	45,847	5.13	76,580	OFFICE ASSISTANT 2	5.75	100,186	6.75	116,076	8.00	137,558
0.32	5,857	0.27	5,330	0.00	0	0.00	0	OFFICE ASSISTANT 3	1.00	22,697	1.00	22,697	1.00	22,697
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE AIDE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
1.01	23,831	0.75	18,305	1.00	26,043	1.00	26,043	PROGRAM DEVEL SPEC	1.00	28,981	1.00	28,981	2.00	54,884
0.00	0	0.46	9,536	1.00	15,131	1.00	15,131	PROGRAM COORDINATOR	0.80	25,181	0.80	25,181	0.80	25,181
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	1.32	22,482	1.00	18,350	3.25	62,897	CORRECTIONS TECH	3.00	59,829	3.00	59,829	6.00	118,143
0.00	0	1.10	28,249	4.50	69,970	4.50	69,970	COMM PROJ LEADER	4.80	114,673	4.80	114,673	4.80	114,673
0.29	5,717	0.22	5,602	3.00	49,488	3.00	49,488	CORRECTIONS COUNSELOR	3.00	85,382	3.00	85,382	6.00	155,540
3.72	78,305	4.19	82,176	3.00	64,818	3.00	64,818	COMM SVC PLACE SPEC	4.00	89,285	6.00	137,455	6.00	137,455
0.00	0	0.00	0	0.00	0	0.00	0	LEGIS/ADMIN SEC	0.00	0	0.00	0	0.00	0
0.00	0	0.90	31,166	1.00	32,771	1.14	37,423	PROGRAM DEV SPEC/SSR	0.00	0	1.00	28,438	1.00	28,438
1.85	49,336	1.68	41,986	1.00	33,429	1.00	33,429	PROGRAM SUPERVISOR	1.00	35,078	1.00	35,078	1.00	35,078
0.00	0	0.52	11,657	0.00	0	0.00	0	CORR COUNSELLING/SUPR	0.00	0	0.00	0	1.00	38,088
1.02	39,191	1.47	40,667	0.00	0	0.50	19,800	PROGRAM MANAGER 1	1.00	36,784	1.00	36,784	1.00	36,784
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	45,045	1.00	45,045	1.00	45,045
9.50	221,480	14.20	322,105	18.75	355,827	23.52	455,369	5100 PERMANENT	26.35	643,081	30.35	735,399	39.60	949,574

035-13

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2400 DISTRICT ATTORNEY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
2,988,366	3,343,905	3,787,280	3,841,264	PERSONAL SERVICES	4,177,759	4,241,453	4,286,964
27,573	16,605	15,140	15,140	5100 PERMANENT	13,500	13,500	13,500
6,154	9,641	7,100	7,100	5200 TEMPORARY	10,000	10,000	10,000
56,674	78,510	5,880	5,880	5300 OVERTIME	5,880	5,880	5,880
1,059,702	819,483	977,692	991,327	5400 PREMIUM	1,047,783	1,063,912	1,077,934
4,138,469	4,268,144	4,783,092	4,860,711	5500 FRINGE BENEFITS	5,254,922	5,334,745	5,404,228
0	362,473	459,462	460,947	TOTAL EXTERNAL	490,468	497,992	502,315
4,138,469	4,630,617	5,252,554	5,321,658	5550 INSURANCE BENEFITS	5,745,390	5,832,737	5,906,593
0	0	0	0	TOTAL PERSONAL SERVICES	5,745,390	5,832,737	5,906,593
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
207,050	222,753	408,069	408,069	6050 COUNTY SUPPLEMENTS	0	0	0
74,350	83,534	79,088	79,088	6060 PASS-THROUGH PAYMENTS	364,981	364,981	372,981
0	0	0	0	6110 PROFESSIONAL SVCS	78,808	78,808	78,808
141,037	367	0	0	6120 PRINTING	0	0	0
24,700	24,605	46,510	46,510	6130 UTILITIES	3,000	3,000	3,000
16,884	12,087	2,000	2,000	6140 COMMUNICATIONS	46,510	46,510	46,510
0	0	11,400	11,400	6170 RENTALS	2,000	2,000	2,000
29,196	47,003	34,202	34,202	6180 REPAIRS AND MAINTENANCE	20,000	20,000	20,000
19,305	27,370	28,380	28,380	6190 MAINTENANCE CONTRACTS	55,000	55,000	55,000
0	7	0	0	6200 POSTAGE	38,500	38,500	43,500
14,068	16,990	11,950	11,950	6230 SUPPLIES	0	0	0
3,015	3,733	7,150	7,150	6270 FOOD	12,800	12,800	16,300
0	0	0	0	6310 EDUCATION & TRAINING	6,500	6,500	6,500
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	500	500	500
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
18,308	25,571	26,205	26,205	6620 DUES AND SUBSCRIPTIONS	26,405	26,405	26,405
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
547,913	464,020	654,964	654,964	TOTAL EXTERNAL	655,004	655,004	671,564
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	81,383	110,881	110,881	7100 INDIRECT COSTS	111,848	111,848	111,848
0	0	0	0	7150 TELEPHONE	0	0	0
28,592	28,996	30,353	30,353	7200 DATA PROCESSING	21,227	21,227	21,227
0	0	0	0	7300 MOTOR POOL	0	0	0
437	1,684	1,000	1,000	7400 BUILDING MANAGEMENT	1,000	1,000	1,000
29,029	112,013	142,204	142,204	7500 OTHER INTERNAL	134,075	134,075	134,075
576,942	576,033	797,108	797,108	TOTAL INTERNAL	789,079	789,079	805,579
0	0	0	0	TOTAL MATERIALS & SERVICES	0	0	0
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
30,720	37,243	40,612	40,612	8300 OTHER IMPROVEMENTS	30,000	30,000	30,000
30,720	37,243	40,612	40,612	8400 EQUIPMENT	30,000	30,000	30,000
4,711,102	4,769,407	5,488,668	5,556,227	TOTAL CAPITAL OUTLAY	6,939,926	6,019,749	6,110,782
4,746,131	5,243,893	6,090,274	6,159,378	DIRECT BUDGET	6,564,469	6,651,816	6,742,172
				TOTAL BUDGET			

DJS-14

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	2404	0.00	0	0.00	0	0.00	0
0.25	2,724	0.20	2,283	1.00	11,025	1.00	11,025	DISTRICT ATTORNEY	1.00	11,547	1.00	11,547	1.00	11,547
10.00	187,432	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
10.81	167,764	25.95	429,785	33.00	560,446	33.00	580,161	OFFICE ASSISTANT 2	32.50	609,533	33.50	628,241	33.50	628,241
10.89	205,449	7.84	153,550	8.00	159,184	8.00	164,288	OFFICE ASSISTANT 3	8.00	176,025	8.00	176,025	9.00	195,684
1.26	26,442	4.31	92,544	5.00	109,720	5.00	114,231	OFFICE ASSISTANT 4	5.00	121,081	5.00	121,081	5.00	121,081
1.00	21,570	1.00	22,861	1.00	23,344	1.00	24,091	ADMIN TECHNICIAN	1.00	25,223	1.00	25,223	1.00	25,223
0.99	23,646	1.00	25,239	1.00	25,453	1.00	26,286	LEGAL ASSIST/LEAD	1.00	27,499	1.00	27,499	1.00	27,499
0.31	4,683	1.23	19,148	3.00	47,544	3.00	47,544	LEGAL INTERN	3.00	50,487	3.00	50,487	3.00	50,487
9.81	211,471	10.53	237,689	11.00	251,975	11.00	260,038	LEGAL ASSISTANT	11.00	273,812	12.00	298,805	12.00	298,805
2.94	75,421	2.98	78,889	3.00	81,407	3.00	84,012	VICTIM ADVOCATE	3.63	107,642	3.63	107,642	3.63	107,642
0.00	0	0.40	9,711	0.00	0	0.00	0	RESTITUTION INV	2.30	59,919	2.30	59,919	2.30	59,919
2.12	56,188	1.19	30,725	2.00	54,072	2.00	55,803	D A INVESTIGATOR	1.00	30,088	1.00	30,088	1.00	30,088
0.00	0	0.65	16,799	0.00	0	0.00	0	RESTITUTION INV/LD	1.00	30,565	1.00	30,565	1.00	30,565
13.27	333,033	15.46	376,562	15.00	610,531	15.00	610,531	DEPUTY D/A 1	15.00	460,315	15.00	460,315	15.00	460,315
10.69	342,408	11.80	363,557	13.00	413,357	13.00	413,357	DEPUTY D/A 2	10.00	359,775	10.00	359,775	11.00	395,617
12.82	467,740	14.20	516,436	14.00	524,333	14.00	524,333	DEPUTY D/A 3	17.00	711,024	17.50	731,017	17.50	731,017
10.05	381,415	11.14	457,038	10.90	469,402	10.90	469,402	DEPUTY D/A 4	11.90	627,760	11.90	627,760	11.90	627,760
0.00	0	0.62	6,822	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.04	422	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
1.00	20,046	1.00	21,778	2.00	46,531	2.00	47,926	LEGIS/MONIN SEC	2.00	51,278	2.00	51,278	2.00	51,278
0.97	20,717	1.00	23,747	0.00	0	0.00	0	ADMINISTRATIVE ASST	1.00	27,144	1.00	27,144	1.00	27,144
1.70	42,543	0.02	419	0.00	0	0.00	0	OPERATIONS SUPR 2	0.00	0	0.00	0	0.00	0
0.00	0	1.61	42,583	1.00	32,688	1.00	33,679	OPERATIONS MANAGER	1.00	36,791	1.00	36,791	1.00	36,791
1.48	50,885	0.57	22,704	0.00	0	0.00	0	DEPUTY D/A /SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEP COUNTY COUNSEL 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.78	43,830	1.36	47,285	1.00	38,085	1.00	39,927	PROGRAM MANAGER 1	1.00	38,544	1.00	38,544	1.00	38,544
0.00	0	0.00	0	1.00	26,500	1.00	27,295	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.53	55,568	0.98	36,530	1.00	38,618	1.00	39,777	STAFF ASSISTANT	1.00	41,661	1.00	41,661	1.00	41,661
6.24	229,335	6.30	252,357	3.00	155,371	3.00	158,488	DEPUTY D/A/CHIEF	3.00	182,544	3.00	182,544	3.00	182,544
0.68	21,996	1.62	56,222	1.00	47,178	1.00	48,583	EXECUTIVE ASSISTANT	1.00	51,782	1.00	51,782	1.00	51,782
0.00	0	0.00	0	1.00	60,497	1.00	60,497	9465	1.00	65,720	1.00	65,720	1.00	65,720
112.59	2,982,386	125.00	3,343,905	131.90	3,787,280	131.90	3,841,264	5100 PERMANENT	135.38	4,1777,759	137.83	4,241,453	139.83	4,286,964

03-15

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 2400 DISTRICT ATTORNEY	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
841,486	861,173	960,990	1,009,597	PERSONAL SERVICES	1,047,201	1,047,201	898,263
7,747	21,827	13,368	13,368	5100 PERMANENT	3,000	3,000	3,000
4,154	3,389	12,848	12,848	5200 TEMPORARY	2,200	2,200	13,021
11,356	42,846	20,361	20,561	5300 OVERTIME	627	627	627
300,867	196,677	252,221	264,929	5400 PREMIUM	255,115	255,115	215,373
1,165,610	1,125,862	1,260,183	1,321,448	5500 FRINGE BENEFITS	1,308,143	1,308,143	1,130,284
0	86,093	124,494	129,937	TOTAL EXTERNAL	129,361	129,361	110,437
1,165,610	1,211,955	1,384,677	1,451,385	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	1,437,564	1,437,564	1,240,721
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	147,374	147,374	6050 COUNTY SUPPLEMENTS	45,000	45,000	29,426
69,772	147,433	635,915	714,981	6060 PASS-THROUGH PAYMENTS	379,897	379,897	584,518
11,227	13,959	8,500	8,500	6110 PROFESSIONAL SVCS	13,000	13,000	5,000
0	0	0	0	6120 PRINTING	0	0	0
39,789	0	0	0	6130 UTILITIES	0	0	0
2,469	0	0	0	6140 COMMUNICATIONS	0	0	0
2,249	4,892	3,000	3,000	6170 RENTALS	0	0	0
0	0	1,860	1,860	6180 REPAIRS AND MAINTENANCE	3,000	3,000	3,000
11,214	10,211	7,000	7,000	6190 MAINTENANCE CONTRACTS	2,026	2,026	2,026
6,014	7,644	8,000	18,000	6200 POSTAGE	9,000	9,000	9,000
0	0	0	0	6230 SUPPLIES	9,500	9,500	7,052
1,030	7,430	17,200	17,200	6270 FOOD	0	0	0
267	412	500	500	6310 EDUCATION & TRAINING	7,200	7,200	7,567
0	0	0	0	6330 TRAVEL	500	500	500
1,104	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	1,500	1,500	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,764	4,662	2,000	2,000	6620 DUES AND SUBSCRIPTIONS	2,250	2,250	2,000
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
146,869	196,663	831,349	920,395	TOTAL EXTERNAL	472,873	472,873	650,089
41,397	100,897	172,542	218,266	INTERNAL SERVICE REIMBURSEMENTS			
0	27,630	32,270	32,270	7100 INDIRECT COSTS	90,484	90,484	165,702
0	0	500	500	7150 TELEPHONE	31,536	31,536	30,336
4,377	3,029	3,908	3,908	7200 DATA PROCESSING	500	500	500
55,081	56,240	59,435	59,435	7300 MOTOR POOL	11,734	11,734	1,714
25	92	0	0	7400 BUILDING MANAGEMENT	64,408	64,408	64,408
100,880	187,888	268,655	314,379	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	198,662	198,662	262,660
247,749	384,551	1,100,004	1,234,774	TOTAL MATERIALS & SERVICES	671,535	671,535	912,749
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
12,366	21,805	73,835	108,426	8400 EQUIPMENT	60,700	60,700	78,884
12,366	21,805	73,835	108,426	TOTAL CAPITAL OUTLAY	60,700	60,700	78,884
1,324,845	1,344,330	2,165,367	2,350,269	DIRECT BUDGET	1,841,716	1,841,716	1,839,257
1,425,725	1,618,311	2,558,516	2,794,585	TOTAL BUDGET	2,168,739	2,169,739	2,232,354

DJS-16

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

20,220

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
10.88	169,405	9.94	161,312	13.25	224,184	11.00	188,161	OFFICE ASSISTANT 2	10.50	191,772	10.50	191,772	9.83	180,128
5.22	97,181	5.46	110,720	6.00	122,210	7.79	155,325	OFFICE ASSISTANT 3	9.00	192,788	9.00	192,788	7.17	154,266
1.00	20,735	1.00	22,850	1.00	23,185	1.00	23,185	OFFICE ASSISTANT 4	1.00	24,983	1.00	24,983	1.00	24,983
0.30	4,488	0.00	0	0.50	7,924	0.50	7,924	LEGAL INTERN	0.50	8,175	0.50	8,175	0.50	8,175
1.03	23,472	0.61	14,275	1.40	33,982	1.40	33,982	VICTIM ADVOCATE	0.50	14,981	0.50	14,981	0.50	14,981
2.50	55,456	2.19	51,529	2.30	55,429	2.30	55,429	RESTITUTION INV	0.00	0	0.00	0	0.00	0
2.04	54,488	2.01	58,901	2.00	59,081	2.25	65,475	D/A INVESTIGATOR	2.50	78,182	2.50	78,182	2.50	78,182
0.29	7,597	1.28	31,112	1.00	25,888	1.00	25,888	DEPUTY D/A 1	1.00	31,511	1.00	31,511	1.00	31,511
1.17	34,781	1.15	36,081	1.00	34,076	1.00	34,076	DEPUTY D/A 2	1.00	38,712	1.00	38,712	1.00	38,712
7.20	239,710	5.45	192,274	4.75	177,331	5.54	206,010	DEPUTY D/A 3	6.00	252,973	6.00	252,973	4.50	192,245
2.00	84,161	2.82	113,795	2.10	92,934	2.10	92,934	DEPUTY D A 4	2.10	116,382	2.10	116,382	2.10	116,382
0.12	1,648	0.06	1,044	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,011	0.00	0	0.00	0	COMM SVC PLACE SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	19,481	DEPENDENCY COUNSELOR	0.00	0	0.00	0	1.00	20,814
0.00	0	0.07	1,086	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
0.31	4,680	0.21	3,552	0.00	17,844	0.00	17,844	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.47	34,458	1.46	37,349	1.00	28,480	1.00	28,480	OPERATIONS SUPR 2	1.00	31,633	1.00	31,633	1.00	31,633
0.34	9,278	0.06	1,785	0.00	0	0.00	0	DEPUTY D/A /SR	0.00	0	0.00	0	0.00	0
0.00	0	0.78	22,514	2.00	58,582	1.89	55,185	STAFF ASSISTANT	2.00	65,239	2.00	65,239	0.17	6,331
0.00	0	0.00	0	0.00	0	0.00	0	9999	0.00	0	0.00	0	0.00	0
35.87	841,486	34.63	861,170	38.30	960,990	39.77	1,009,549	5100 PERMANENT	37.10	1,047,201	37.10	1,047,201	32.27	898,263

03-17

REQUIREMENT DETAIL

AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2700 MEDICAL EXAMINER				1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES										
5100 PERMANENT				208,665	219,337	223,096	230,165	239,448	263,489	263,489
5200 TEMPORARY				7,952	10,161	15,363	15,363	16,020	13,161	13,151
5300 OVERTIME				9,668	8,430	13,583	13,583	17,349	14,253	14,253
5400 PREMIUM				6,989	5,027	4,408	4,408	4,392	4,392	4,392
5500 FRINGE BENEFITS				82,064	58,506	62,203	63,986	67,177	72,240	72,240
TOTAL EXTERNAL				315,338	301,461	318,653	327,495	344,386	367,475	367,475
5550 INSURANCE BENEFITS				0	28,064	31,407	31,601	34,997	37,760	37,760
TOTAL PERSONAL SERVICES				315,338	329,465	350,060	359,096	379,383	405,235	405,235
EXTERNAL MATERIALS AND SERVICES										
6050 COUNTY SUPPLEMENTS				0	0	0	0	0	0	0
6060 PASS-THROUGH PAYMENTS				0	0	0	0	0	0	0
6110 PROFESSIONAL SVCS				16,200	13,688	16,530	16,530	18,160	18,160	18,160
6120 PRINTING				1,020	610	600	600	600	600	600
6130 UTILITIES				0	0	0	0	0	0	0
6140 COMMUNICATIONS				9,283	306	0	0	0	0	0
6170 RENTALS				0	0	500	0	500	500	500
6180 REPAIRS AND MAINTENANCE				4,606	5,464	2,500	2,500	4,000	4,000	4,000
6190 MAINTENANCE CONTRACTS				0	0	1,800	1,800	0	0	0
6200 POSTAGE				1,559	1,456	1,300	1,300	1,300	1,300	1,300
6230 SUPPLIES				4,211	6,740	7,200	7,200	7,050	7,050	7,050
6270 FOOD				0	0	0	0	0	0	0
6310 EDUCATION & TRAINING				0	0	0	0	0	0	0
6330 TRAVEL				0	0	0	0	0	0	0
6520 INSURANCE				0	0	0	0	0	0	0
6530 EXTERNAL DATA PROCESSING				0	0	0	0	0	0	0
6550 DRUGS				0	0	0	0	0	0	0
6580 CLAIMS PAID				0	0	0	0	0	0	0
6590 JUDGMENTS				0	0	0	0	0	0	0
6610 AWARDS AND PREMIUMS				0	0	102	102	0	0	0
6620 DUES AND SUBSCRIPTIONS				102	108	0	0	120	120	120
6650				0	0	0	0	0	0	0
7810 PRINCIPAL				0	0	0	0	0	0	0
7820 INTEREST				0	0	0	0	0	0	0
TOTAL EXTERNAL				36,991	28,377	30,532	30,032	31,730	31,730	31,730
INTERNAL SERVICE REIMBURSEMENTS										
7100 INDIRECT COSTS				0	0	0	0	0	0	0
7150 TELEPHONE				0	3,243	4,885	4,895	5,533	5,533	5,533
7200 DATA PROCESSING				0	0	0	0	0	0	0
7300 MOTOR POOL				8,508	8,505	9,196	9,196	9,103	9,103	9,103
7400 BUILDING MANAGEMENT				0	0	0	0	0	0	0
7500 OTHER INTERNAL				0	468	0	0	0	0	0
TOTAL INTERNAL				8,508	12,216	14,091	14,091	14,636	14,636	14,636
TOTAL MATERIALS & SERVICES				45,499	40,593	44,623	44,123	46,366	46,366	46,366
8100 LAND				0	0	0	0	0	0	0
8200 BUILDINGS				0	0	0	0	0	0	0
8300 OTHER IMPROVEMENTS				0	0	0	0	0	0	0
8400 EQUIPMENT				0	1,175	1,100	1,600	0	0	0
TOTAL CAPITAL OUTLAY				0	1,175	1,100	1,600	0	0	0
DIRECT BUDGET				352,329	331,013	350,285	359,127	376,116	399,205	399,205
TOTAL BUDGET				360,837	371,233	395,783	404,819	425,749	451,601	451,601

03-18

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.12	1,489	0.14	2,030	0.50	7,527	0.50	7,768	OFFICE ASSISTANT 1	0.50	7,616	0.50	7,616	0.50	7,616
1.00	18,608	1.00	20,522	1.00	21,005	1.00	21,677	OFFICE ASSISTANT 3	1.00	22,697	1.00	22,697	1.00	22,697
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.04	544	0.00	0	0.00	0	RESTITUTION INV	0.00	0	0.00	0	0.00	0
5.05	125,430	5.07	131,572	5.00	131,280	5.00	135,460	DEP MEDICAL EXAMINER	5.00	140,034	5.00	140,034	5.00	140,034
1.00	21,089	0.89	20,347	1.00	23,083	1.00	23,822	PATHOLOGIST ASST	1.00	25,688	2.00	49,689	2.00	49,689
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.42	42,049	1.36	44,322	1.00	40,231	1.00	41,438	PROGRAM MANAGER 1	1.00	43,403	1.00	43,403	1.00	43,403
8.59	208,665	8.50	219,337	8.50	223,096	8.50	230,185	5100 PERMANENT	8.50	239,448	9.50	263,439	9.50	263,439

035-19

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 2800 FAMILY SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
221,044	247,886	261,848	270,149	PERSONAL SERVICES	287,049	287,049	287,049
5,931	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
6,318	4,027	0	0	5300 OVERTIME	0	0	0
82,868	60,768	66,142	68,239	5400 PREMIUM	0	0	0
316,158	312,681	327,980	338,388	5500 FRINGE BENEFITS	72,511	72,511	72,511
0	30,339	33,551	33,779	TOTAL EXTERNAL	359,560	359,560	359,560
				5550 INSURANCE BENEFITS	37,529	37,529	37,529
316,158	343,020	361,541	372,167	TOTAL PERSONAL SERVICES	397,089	397,089	397,089
0	0	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
681	2,392	3,000	3,000	6060 PASS-THROUGH PAYMENTS	0	0	0
955	1,086	1,000	1,000	6110 PROFESSIONAL SVCS	3,000	3,000	3,000
0	0	0	0	6120 PRINTING	2,000	2,000	2,000
8,127	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	170	170	170
939	14	1,000	1,000	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
2,627	2,788	3,000	3,000	6190 MAINTENANCE CONTRACTS	0	0	0
749	914	900	900	6200 POSTAGE	4,000	4,000	4,000
0	0	0	0	6230 SUPPLIES	1,100	1,100	1,100
2,988	4,219	5,000	5,000	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	6,000	6,000	6,000
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	120	240	240	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
17,071	11,543	14,140	14,140	TOTAL EXTERNAL	17,570	17,570	17,570
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	3,499	4,330	4,330	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	5,216	5,216	5,216
64	22	100	100	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	100	100	100
0	71	0	0	7400 BUILDING MANAGEMENT	0	0	0
64	3,382	4,430	4,430	7500 OTHER INTERNAL	0	0	0
				TOTAL INTERNAL	5,316	5,316	5,316
17,135	15,135	18,570	18,570	TOTAL MATERIALS & SERVICES	22,886	22,886	22,886
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
3,379	3,955	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
3,379	3,955	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
336,608	328,179	347,130	357,528	DIRECT BUDGET	382,130	382,130	382,130
336,672	362,110	385,111	395,737	TOTAL BUDGET	424,975	424,975	424,975

BJS-20

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.05	17,026	0.94	14,679	2.00	31,905	2.00	32,927	OFFICE ASSISTANT 2	2.00	35,385	2.00	35,385	2.00	35,385
0.63	12,392	1.15	24,160	1.00	19,622	1.00	20,260	OFFICE ASSISTANT 3	1.00	21,785	1.00	21,785	1.00	21,785
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELOR	0.00	0	0.00	0	0.00	0
5.07	149,873	5.52	167,580	5.50	171,011	5.50	176,483	MARRIAGE/FAMILY COONS	5.50	185,739	5.50	185,739	5.50	185,739
1.54	41,750	1.51	41,477	1.00	39,310	1.00	40,489	PROGRAM MANAGER 1	1.00	44,140	1.00	44,140	1.00	44,140
8.29	221,041	9.12	247,886	9.50	261,843	9.50	270,149	5100 PERMANENT	9.50	287,049	9.50	287,049	9.50	287,049

DJS-21

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3001 SHERIFF EXECUTIVE OFFICE	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
337,361	356,526	290,105	204,996	5100 PERMANENT	308,543	308,543	308,543
6,477	8,122	0	0	5200 TEMPORARY	9,391	9,391	9,391
6,608	2,681	0	0	5300 OVERTIME	1,953	1,953	1,953
5,111	1,091	0	0	5400 PREMIUM	0	0	0
135,096	112,817	86,076	53,832	5500 FRINGE BENEFITS	97,462	97,462	97,462
490,663	481,207	376,181	258,828	TOTAL EXTERNAL	417,349	417,349	417,349
0	35,816	29,103	21,472	5550 INSURANCE BENEFITS	32,574	32,574	32,574
490,663	517,023	405,284	280,300	TOTAL PERSONAL SERVICES	449,923	449,923	449,923
EXTERNAL MATERIALS AND SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
13,864	17,381	22,005	30,791	6110 PROFESSIONAL SVCS	42,005	42,005	42,005
39,815	69,817	12,347	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
36,897	421	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	17	0	0	6200 POSTAGE	0	0	0
7,407	11,205	2,268	0	6230 SUPPLIES	2,376	2,376	2,376
0	0	0	0	6270 FOOD	0	0	0
5,600	28,468	35,000	12,000	6310 EDUCATION & TRAINING	60,000	60,000	60,000
1,918	0	2,575	0	6330 TRAVEL	2,575	2,575	2,575
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
5,461	5,366	0	0	6620 DUES AND SUBSCRIPTIONS	6,300	6,300	6,300
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
110,462	132,625	74,190	42,791	TOTAL EXTERNAL	113,256	113,256	113,256
INTERNAL SERVICE REIMBURSEMENTS							
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	27,411	7200 DATA PROCESSING	0	0	0
643,354	657,765	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
183	32,889	0	0	7500 OTHER INTERNAL	0	0	0
643,537	690,654	0	27,411	TOTAL INTERNAL	0	0	0
753,999	823,279	74,190	70,202	TOTAL MATERIALS & SERVICES	113,256	113,256	113,256
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
25,992	95,308	0	1,926	8400 EQUIPMENT	0	0	0
25,992	95,308	0	1,926	TOTAL CAPITAL OUTLAY	0	0	0
627,107	709,340	450,371	303,545	DIRECT BUDGET	530,605	530,605	530,605
1,270,644	1,435,810	479,474	352,428	TOTAL BUDGET	563,179	563,179	563,179

D35-22

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 300H SHERIFF EXECUTIVE OFFICE

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
2.00	74,867	1.69	63,189	2.00	77,485	2.00	80,362	SERGEANT	2.00	80,366	2.00	80,366	2.00	80,366
1.00	35,328	0.18	6,448	1.00	35,328	1.00	35,328	CORRECT OFFCR SUPR	1.00	39,734	1.00	39,734	1.00	39,734
1.00	45,999	1.00	46,174	1.00	46,000	0.89	41,043	SHERIFF	1.00	46,000	1.00	46,000	1.00	46,000
1.00	19,627	1.00	20,364	0.00	0	0.00	0	OFFICE ASSISTANT 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MARRIAGE/FAMILY COUNS	0.00	0	0.00	0	0.00	0
0.02	287	0.00	0	0.00	0	0.00	0	CHAPLAIN	0.00	0	0.00	0	0.00	0
0.00	0	0.85	30,190	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	24,850	1.00	32,628	1.00	27,337	1.00	27,337	STAFF ASSISTANT	1.00	30,367	1.00	30,367	1.00	30,367
2.00	91,694	2.30	108,693	1.00	50,404	1.00	50,404	PUBLIC SAFETY MGR	1.00	54,327	1.00	54,327	1.00	54,327
1.00	44,709	1.00	48,865	1.00	53,551	1.00	53,551	EXECUTIVE ASSISTANT	1.00	57,749	1.00	57,749	1.00	57,749
9.02	337,381	9.02	356,526	7.00	290,105	6.89	288,015	5100 PERMANENT	7.00	308,543	7.00	308,543	7.00	308,543

DJS-23

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3100 ENFORCEMENT BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
3,748,0020	3,718,3865	3,722,0007	3,583,9911	PERSONAL SERVICES	3,997,5881	3,997,5881	3,997,5881
40,7104	15,526	15,000	10,000	5100 PERMANENT	15,000	15,000	15,000
307,2114	237,086	316,386	314,524	5200 TEMPORARY	414,782	414,752	414,782
48,073	36,4481	17,986	11,700	5300 OVERTIME	17,986	17,956	17,986
1,639,467	1,293,0990	1,352,562	1,324,606	5400 PREMIUM	1,503,578	1,503,578	1,503,578
5,783,478	5,300,588	5,430,881	5,194,741	5500 FRINGE BENEFITS	5,948,867	5,948,867	5,948,867
0	414,447	448,952	409,525	TOTAL EXTERNAL	504,114	504,114	504,114
5,783,478	5,714,995	5,879,833	5,604,266	5550 INSURANCE BENEFITS	6,462,981	6,462,981	6,462,981
				TOTAL PERSONAL SERVICES			
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
435,983	498,860	857,410	886,980	6110 PROFESSIONAL SVCS	992,730	992,730	992,730
2,965	3,288	5,100	4,100	6120 PRINTING	15,100	15,100	15,100
0	0	1,900	1,900	6130 UTILITIES	1,900	1,900	1,900
0	500	145,000	0	6140 COMMUNICATIONS	13,650	13,650	13,650
0	699	3,000	3,000	6170 RENTALS	3,000	3,000	3,000
2,047	578	3,000	1,300	6180 REPAIRS AND MAINTENANCE	13,972	13,972	13,972
23,791	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
48,491	56,938	17,000	17,000	6200 POSTAGE	29,000	29,000	29,000
26,384	26,791	33,852	38,062	6230 SUPPLIES	65,126	65,126	65,126
0	0	0	0	6270 FOOD	0	0	0
3,824	4,381	6,500	5,500	6310 EDUCATION & TRAINING	9,000	9,000	9,000
1,657	260	150	150	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	140	200	200	6620 DUES AND SUBSCRIPTIONS	200	200	200
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
545,092	592,445	1,073,112	958,172	TOTAL EXTERNAL	1,143,678	1,143,678	1,143,678
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	20,071	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
12,016	12,369	415,286	6,479	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,071	42	0	0	7500 OTHER INTERNAL	0	0	0
13,087	12,411	435,357	6,479	TOTAL INTERNAL	0	0	0
558,179	604,886	1,508,469	964,651	TOTAL MATERIALS & SERVICES	1,143,678	1,143,678	1,143,678
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
14,255	12,487	60,172	15,000	8400 EQUIPMENT	25,000	25,000	25,000
14,255	12,487	60,172	15,000	TOTAL CAPITAL OUTLAY	25,000	25,000	25,000
6,342,825	5,905,480	6,564,165	6,167,933	DIRECT BUDGET	7,117,545	7,117,545	7,117,545
6,355,992	6,332,338	7,448,474	6,583,917	TOTAL BUDGET	7,621,659	7,621,659	7,621,659

035-24

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3100 ENFORCEMENT BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVEST	0.00	0	0.00	0	0.00	0
3.00	105,045	2.06	71,700	2.00	72,536	2.00	72,536	SCIENTIFIC INVEST	2.00	75,208	2.00	75,208	2.00	75,208
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
18.87	710,178	17.76	687,073	17.00	676,906	17.00	682,798	SERGEANT	17.00	682,190	17.00	682,190	17.00	682,190
0.00	0	0.00	0	0.00	0	0.00	0	SCIENTIFIC INVEST	0.00	0	0.00	0	0.00	0
62.21	2,003,521	51.39	1,691,063	53.00	1,803,754	53.00	1,889,645	DEPUTY SHERIFF	54.00	1,891,199	54.00	1,891,199	54.00	1,891,199
0.00	0	0.10	1,815	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
16.33	265,727	15.35	264,749	16.00	273,301	16.67	283,942	OFFICE ASSISTANT 2	20.00	364,007	20.00	364,007	20.00	364,007
1.61	31,543	1.63	33,319	3.00	61,212	3.00	61,212	OFFICE ASSISTANT 3	3.00	67,325	3.00	67,325	3.00	67,325
2.60	53,266	4.24	91,510	4.00	89,142	4.00	89,142	OFFICE ASSISTANT 4	4.00	97,252	4.00	97,252	4.00	97,252
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	22,565	1.76	48,165	1.00	23,343	1.00	23,343	COMMUNITY INFO TECH	1.00	25,229	1.00	25,229	1.00	25,229
1.00	24,988	0.68	17,666	1.00	25,849	1.00	25,849	PROGRAM COORDINATOR	1.00	27,940	1.00	27,940	1.00	27,940
0.00	0	0.63	24,821	0.00	0	0.00	0	WAREHOUSE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.32	10,352	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.37	12,081	0.00	0	0.00	0	RESTITUTION INV	0.00	0	0.00	0	0.00	0
0.00	0	0.09	3,000	0.00	0	0.00	0	DEPUTY DA 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
8.22	184,783	8.69	202,031	9.00	210,738	9.00	210,738	CIVIL DEPUTY	10.00	256,472	10.00	256,472	10.00	256,472
1.00	24,783	1.01	25,901	1.00	25,661	1.00	25,661	CIVIL DEPUTY/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.41	6,484	0.00	0	0.00	0	CORRECTIONS TECH	0.00	0	0.00	0	0.00	0
1.57	33,586	1.83	40,783	5.00	110,823	5.00	110,823	MENT HLTH ATTENDANT	5.00	126,734	5.00	126,734	5.00	126,734
0.67	15,195	1.35	28,989	0.00	0	0.00	0	MENT HLTH ATT/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.01	203	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	29,703	1.28	38,836	1.00	28,020	1.00	28,020	PROGRAM SUPERVISOR	1.00	31,054	1.00	31,054	1.00	31,054
1.00	28,831	1.00	31,814	1.00	33,622	1.00	33,622	OPERATIONS SUPR 2	1.00	34,431	1.00	34,431	1.00	34,431
0.00	0	0.83	28,143	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
4.99	214,306	9.02	357,887	6.00	287,100	6.00	287,100	PUBLIC SAFETY MGR	6.00	318,540	6.00	318,540	6.00	318,540
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE ASSISTANT	0.00	0	0.00	0	0.00	0
125.10	3,748,020	122.01	3,718,385	120.00	3,722,007	120.67	3,824,431	5100 PERMANENT	125.00	3,997,581	125.00	3,997,581	125.00	3,997,581

035-25

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 3100 ENFORCEMENT BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	264,895	200,000	200,000	6060 PASS-THROUGH PAYMENTS	200,000	200,000	200,000
189,821	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
189,821	264,895	200,000	200,000	TOTAL EXTERNAL	200,000	200,000	200,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
189,821	264,895	200,000	200,000	TOTAL MATERIALS & SERVICES	200,000	200,000	200,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
189,821	264,895	200,000	200,000	DIRECT BUDGET	200,000	200,000	200,000
189,821	264,895	200,000	200,000	TOTAL BUDGET	200,000	200,000	200,000

DJS-26

REQUIREMENT DETAIL

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

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
72,485	88,471	74,123	74,123	5100 PERMANENT	76,880	76,880	228,857
21,476	19,186	31,000	31,000	5200 TEMPORARY	31,000	31,000	31,000
14,001	13,157	16,000	16,000	5300 OVERTIME	16,000	16,000	68,867
146	3,264	0	0	5400 PREMIUM	5,821	5,821	5,821
33,672	40,931	35,457	35,457	5500 FRINGE BENEFITS	38,611	38,611	106,970
141,780	165,009	156,580	156,580	TOTAL EXTERNAL	168,312	168,312	441,585
0	7,346	6,852	6,852	5550 INSURANCE BENEFITS	7,629	7,629	27,634
141,780	172,355	163,432	163,432	TOTAL PERSONAL SERVICES	175,941	175,941	469,149
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	20,000	20,000	0
29,290	10,316	21,000	21,000	6110 PROFESSIONAL SVCS	2,000	2,000	25,500
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
5,505	2,294	1,287	1,287	6140 COMMUNICATIONS	2,400	2,400	2,400
0	0	0	0	6170 RENTALS	0	0	0
9,675	10,491	18,413	18,413	6180 REPAIRS AND MAINTENANCE	7,441	7,441	7,441
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	409	0	0	6230 SUPPLIES	0	0	2,300
0	0	0	0	6270 FOOD	0	0	0
0	383	2,500	2,500	6310 EDUCATION & TRAINING	2,500	2,500	4,700
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
44,470	23,893	43,200	43,200	TOTAL EXTERNAL	34,341	34,341	42,341
				INTERNAL SERVICE REIMBURSEMENTS			
7,788	7,929	11,404	17,637	7100 INDIRECT COSTS	15,575	15,575	41,669
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
75	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
7,863	7,929	11,404	17,637	TOTAL INTERNAL	15,575	15,575	41,669
52,333	31,822	54,604	60,837	TOTAL MATERIALS & SERVICES	49,916	49,916	84,010
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	4,586	5,000	5,000	8400 EQUIPMENT	5,000	5,000	5,000
0	4,586	5,000	5,000	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
186,250	193,458	204,780	204,780	DIRECT BUDGET	207,653	207,653	488,886
194,113	208,783	223,036	229,269	TOTAL BUDGET	230,857	230,857	558,159

DJS-27

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

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	1.82	81,860	0.00	0	0.57	20,505	DEPUTY SHERIFF	1.00	35,579	1.00	35,579	3.25	121,310
0.00	0	0.14	6,611	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
1.00	38,000	0.00	0	1.00	39,818	1.00	39,818	SERGEANT	1.00	41,301	1.00	41,301	1.00	41,301
1.05	34,485	0.00	0	1.00	34,305	1.00	34,305	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6666	0.00	0	0.00	0	1.50	29,754
0.00	0	0.00	0	0.00	0	0.25	10,705	PUBLIC SAFETY MGR	0.00	0	0.00	0	0.75	36,492
2.05	72,485	1.96	88,471	2.00	74,103	2.82	105,333	5100 PERMANENT	2.00	76,880	2.00	76,880	6.50	228,857

DJS-28

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM DRG: 3600 SERVICES BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
1,074,588	834,473	907,895	0	5100 PERMANENT	1,070,745	1,070,745	1,107,462
20,107	34,583	0	0	5200 TEMPORARY	0	0	0
35,519	29,671	14,000	0	5300 OVERTIME	21,812	21,812	21,812
23,689	32,881	2,004	0	5400 PREMIUM	2,004	2,004	2,004
427,342	242,870	267,148	0	5500 FRINGE BENEFITS	324,045	324,045	336,995
1,581,245	1,174,478	1,191,047	0	0 TOTAL EXTERNAL	1,418,606	1,418,606	1,468,263
0	94,888	120,867	0	5550 INSURANCE BENEFITS	141,443	141,443	146,213
1,581,245	1,269,361	1,311,914	0	0 TOTAL PERSONAL SERVICES	1,560,049	1,560,049	1,614,476
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
38,847	12,681	56,550	0	6110 PROFESSIONAL SVCS	64,100	64,100	128,510
17,083	19,768	35,582	0	6120 PRINTING	44,679	44,679	62,065
175	0	0	0	6130 UTILITIES	0	0	0
206,905	108,769	8,700	0	6140 COMMUNICATIONS	125,069	125,069	125,069
59,702	42,608	53,878	0	6170 RENTALS	33,944	33,944	33,944
23,071	11,780	62,147	0	6180 REPAIRS AND MAINTENANCE	19,843	19,843	51,216
3,479	38,880	1,314	0	6190 MAINTENANCE CONTRACTS	70,636	70,636	93,288
0	0	45,360	0	6200 POSTAGE	30,360	30,360	30,360
321,519	395,558	487,353	0	6230 SUPPLIES	198,489	198,489	593,501
0	0	0	0	6270 FOOD	0	0	0
1,503	0	0	0	6310 EDUCATION & TRAINING	0	0	0
2,429	2,671	0	0	6330 TRAVEL	0	0	3,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
2,318	1,643	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
677,031	634,368	750,884	0	0 TOTAL EXTERNAL	587,120	587,120	1,120,963
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	75,728	0	0	7150 TELEPHONE	0	0	134,527
0	0	27,411	0	7200 DATA PROCESSING	0	0	0
5,805	2,055	0	0	7300 MOTOR POOL	533,050	533,050	729,766
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
3,674	6,541	0	0	7500 OTHER INTERNAL	0	0	29,282
9,479	84,324	27,411	0	0 TOTAL INTERNAL	533,050	533,050	893,865
686,510	718,692	778,295	0	0 TOTAL MATERIALS & SERVICES	1,120,170	1,120,170	2,014,828
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
5,288	0	0	0	8400 EQUIPMENT	175,000	135,000	258,591
5,288	0	0	0	0 TOTAL CAPITAL OUTLAY	175,000	135,000	258,591
2,263,564	1,808,846	1,941,931	0	0 DIRECT BUDGET	2,180,726	2,140,726	2,847,881
2,273,043	1,988,053	2,080,209	0	0 TOTAL BUDGET	2,855,219	2,815,219	3,887,595

DJS-29

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 3600 SERVICES BRANCH

PERSONNEL DETAIL

035-30

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
2.50	96,1774	4.228	157,054	2.00	79,636	2.00	81,109	SERGEANT	2.00	82,600	2.00	82,600	2.00	82,600
3.24	106,927	2.28	77,035	3.00	102,915	3.00	108,196	DEPUTY SHERIFF	3.00	106,737	3.00	106,737	3.00	106,737
1.97	56,811	1.42	39,931	2.00	55,164	2.00	55,164	CORRECTIONS OFFICER	3.00	94,146	3.00	94,146	3.00	94,146
2.00	70,023	1.19	42,820	2.00	70,656	2.00	70,656	CORRECT OFFCR SUPR	2.00	79,470	2.00	79,470	3.00	111,447
5.96	94,029	4.84	82,128	8.00	135,609	8.00	127,085	OFFICE ASSISTANT 2	8.00	144,722	8.00	144,722	8.00	144,722
2.00	37,900	2.14	49,390	2.00	39,275	2.00	39,275	OFFICE ASSISTANT 3	2.00	43,006	2.00	43,006	2.00	43,006
1.00	21,425	0.98	22,549	0.00	0	0.00	0	OFFICE ASSISTANT 4	0.00	0	0.00	0	0.00	0
0.73	12,435	0.27	5,154	0.00	0	0.00	0	ADMINISTRATIVE AIDE	0.00	0	0.00	0	0.00	0
0.00	0	0.23	4,833	1.00	21,642	1.00	21,642	ADMIN TECHNICIAN	1.00	23,970	1.00	23,970	1.00	23,970
0.00	0	0.80	16,168	1.00	20,678	1.00	20,678	PROGRAM DEVEL TECH	1.00	22,998	1.00	22,998	1.00	22,998
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	0.75	19,773	0.75	19,773	0.75	19,773
1.00	21,015	0.85	18,451	1.00	20,385	0.56	11,416	FINANCE TECHNICIAN	1.00	22,670	1.00	22,670	0.00	0
0.00	0	0.00	0	0.00	0	0.44	10,899	FINANCE SPECIALIST 1	0.00	0	0.00	0	1.00	27,400
1.00	25,991	1.08	30,117	1.00	28,483	1.00	28,483	PROGRAMMER ANALYST	1.00	31,688	1.00	31,688	1.00	31,688
5.00	91,197	5.38	116,505	5.00	94,480	5.00	94,480	WAREHOUSE WORKER	5.00	100,216	5.00	100,216	5.00	100,216
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
1.00	28,831	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	6320	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,713	1.00	23,135	1.00	23,135	OPERATIONS SUPR 1	1.00	26,673	1.00	26,673	1.00	26,673
1.60	42,938	1.91	50,955	2.00	52,872	2.00	52,872	MANAGEMENT ANALYST	3.00	95,283	3.00	95,283	3.00	95,283
0.00	0	0.00	0	1.00	33,434	1.00	33,434	PROGRAM DEV SPEC/SR	1.00	36,495	1.00	36,495	1.00	36,495
0.00	0	0.46	9,396	0.00	0	0.00	0	OPERATIONS SUPR 2	0.00	0	0.00	0	0.00	0
1.00	38,388	2.71	98,712	2.00	79,301	2.00	79,301	PROGRAM MANAGER 1	2.00	84,946	2.00	84,946	2.00	84,946
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.19	6,156	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	45,761	0.35	11,562	1.00	50,230	1.00	50,230	PUBLIC SAFETY MGR	1.00	55,382	1.00	55,382	1.00	55,382
31.149	795,981	31.19	834,473	35.00	907,895	35.00	908,055	5100 PERMANENT	37.75	1,070,746	37.75	1,070,746	38.75	1,107,452

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 100 GENERAL FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
7,410,425	9,760,037	12,303,393	12,745,440	5100 PERMANENT	13,062,406	13,220,138	13,224,857
89,391	76,170	55,512	47,302	5200 TEMPORARY	25,848	25,848	25,848
1,732,774	1,032,046	893,088	897,022	5300 OVERTIME	780,831	780,831	780,831
191,626	217,872	233,772	232,587	5400 PREMIUM	218,135	218,135	218,135
3,582,155	3,372,343	4,682,003	4,157,671	5500 FRINGE BENEFITS	4,776,254	4,832,469	4,829,796
13,006,371	14,458,468	18,117,768	18,679,992	TOTAL EXTERNAL	18,863,474	19,077,421	19,079,467
0	1,170,382	1,659,226	1,717,607	5550 INSURANCE BENEFITS	1,658,194	1,681,938	1,683,803
13,006,371	15,628,850	19,776,994	20,397,599	TOTAL PERSONAL SERVICES	20,521,668	20,759,359	20,763,270
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,558,997	1,772,828	2,268,445	2,162,217	6110 PROFESSIONAL SVCS	2,455,009	2,411,409	2,411,409
1,510	2,174	9,917	36,015	6120 PRINTING	26,186	26,186	8,800
9,462	9,864	117,600	117,600	6130 UTILITIES	162,700	144,173	144,173
3,920	11,871	23,955	7,230	6140 COMMUNICATIONS	2,955	0	0
975	24,879	32,754	43,822	6170 RENTALS	29,473	0	0
141,683	11,513	5,550	52,304	6180 REPAIRS AND MAINTENANCE	41,873	41,873	10,500
5,275	1,539	0	1,314	6190 MAINTENANCE CONTRACTS	22,662	22,662	0
45	0	4,750	37,770	6200 POSTAGE	5,000	5,000	5,000
73,887	75,949	273,594	627,138	6230 SUPPLIES	533,915	525,615	130,603
153,918	260,266	199,160	199,160	6270 FOOD	176,160	176,160	176,160
7,349	2,024	4,172	3,000	6310 EDUCATION & TRAINING	3,000	3,000	3,000
1,255	934	0	0	6330 TRAVEL	3,000	3,000	0
0	0	2,625	2,625	6520 INSURANCE	3,500	3,500	3,500
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	10,604	10,604	6550 DRUGS	11,802	11,802	11,802
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
127	115	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,958,323	2,173,956	2,953,086	3,300,799	TOTAL EXTERNAL	3,477,235	3,374,380	2,904,947
46,621	0	8,912	0	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	16,417	114,557	11,200	7100 INDIRECT COSTS	149,527	149,527	15,000
0	1,887	10,000	10,000	7150 TELEPHONE	10,000	10,000	10,000
0	54,000	385,121	121,163	7200 DATA PROCESSING	284,463	284,463	87,757
0	0	0	0	7300 MOTOR POOL	0	0	0
60,783	387	248,817	219,375	7400 BUILDING MANAGEMENT	342,734	342,734	335,452
107,404	72,691	767,437	361,738	7500 OTHER INTERNAL	786,724	786,724	448,209
2,065,727	2,246,647	3,720,473	3,662,537	TOTAL MATERIALS & SERVICES	4,263,959	4,161,104	3,353,156
0	0	0	0	8100 LAND	0	0	0
15,888	0	0	0	8200 BUILDINGS	0	0	0
25	1,640	34,415	34,415	8300 OTHER IMPROVEMENTS	0	0	0
89,698	199,985	579,418	307,558	8400 EQUIPMENT	314,921	258,521	134,930
105,611	201,625	613,833	341,973	TOTAL CAPITAL OUTLAY	314,921	258,521	134,930
15,070,305	16,834,049	21,684,637	22,322,764	DIRECT BUDGET	22,655,630	22,710,322	22,119,344
15,177,709	18,077,122	24,111,300	24,402,109	TOTAL BUDGET	25,100,548	25,178,984	24,251,356

DJS-31

AGENCY: 020 JUSTICE SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CORRECT OFFCR SUPR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
3.80	145,320	22.60	835,880	5.00	199,090	5.00	202,036	SERGEANT	5.00	206,515	5.00	206,515	5.00	206,515
24.21	752,707	25.02	852,744	28.00	917,981	28.00	956,386	DEPUTY SHERIFF	33.00	1,114,064	34.00	1,139,778	34.00	1,139,778
175.56	4,388,537	220.39	5,649,890	250.00	7,051,668	250.00	6,990,792	CORRECTIONS OFFICER	249.00	7,106,252	254.00	7,222,867	254.00	7,222,867
0.00	0	0.00	0	0.00	0	0.00	0	3016	0.00	0	0.00	0	0.00	0
0.84	19,580	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	4015	0.00	0	0.00	0	0.00	0
18.98	665,824	3.97	125,013	31.00	1,014,903	31.00	1,014,903	CORRECT OFFCR SUPR	32.00	1,182,206	32.00	1,182,206	31.00	1,150,229
27.64	425,176	19.43	323,353	26.00	425,367	26.00	422,611	OFFICE ASSISTANT 2	24.00	430,950	25.00	446,682	27.00	446,682
2.84	53,400	3.13	61,613	6.50	123,005	6.50	123,005	OFFICE ASSISTANT 3	7.50	153,380	8.50	173,121	6.50	173,121
5.60	111,556	3.51	75,711	4.92	106,483	4.92	106,483	OFFICE ASSISTANT 4	5.00	115,518	5.00	115,518	5.00	115,518
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN TECHNICIAN	2.00	44,682	2.00	44,682	2.00	44,682
0.00	0	0.00	0	1.00	20,274	1.00	20,274	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
8.58	147,185	9.44	166,129	12.00	213,462	12.00	213,462	WAREHOUSE WORKER	12.00	235,235	12.00	235,235	12.00	235,235
0.00	0	0.00	0	0.00	0	1.02	18,072	CUSTODIAN	1.50	27,759	1.50	27,759	1.50	27,759
0.00	0	0.05	747	0.00	0	0.00	0	PLANT MTCR ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,220	1.00	33,220	ELEC TECH	1.00	24,291	1.00	24,291	1.00	24,291
0.43	11,354	0.06	938	1.00	19,044	0.00	0	CARPENTER/MTCR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
1.07	16,093	1.72	38,556	1.00	15,221	1.00	15,221	SEWING SPECIALIST	1.00	16,439	1.00	16,439	1.00	16,439
0.88	15,796	0.00	0	0.00	0	0.00	0	PUB SAFETY AIDE/LEAD	0.00	0	0.00	0	0.00	0
17.33	270,524	19.43	330,083	22.00	370,900	22.00	370,900	PUBLIC SAFETY AIDE	22.00	412,008	22.00	412,008	24.00	445,382
0.46	11,483	0.40	10,384	0.00	0	0.00	0	JAIL STEWARD/LEAD	0.00	0	0.00	0	0.00	0
1.87	47,358	2.08	58,163	3.00	71,458	3.00	71,458	JAIL STEWARD	3.00	74,709	3.00	74,709	3.00	74,709
1.00	23,600	0.91	26,050	1.00	25,179	1.00	25,179	VOLUNTEER COORDINATOR	1.00	28,833	1.00	28,833	1.00	28,833
1.00	30,014	0.57	15,710	2.00	56,500	2.00	56,500	CORR HEARINGS OFFCR	2.00	61,473	2.00	61,473	2.00	61,473
0.00	0	10.06	204,255	12.00	214,672	12.00	214,672	CORRECTIONS TECH	12.00	238,488	11.00	218,408	11.00	218,408
10.79	256,278	11.95	255,447	20.49	501,819	18.49	454,401	CORRECTIONS COUNSELOR	19.00	517,690	19.00	517,690	19.00	517,690
3.08	84,824	1.27	33,097	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.83	24,174	1.23	31,389	NURSE PRACTITIONER	1.25	45,272	1.25	45,272	1.25	45,272
0.00	0	0.00	0	4.00	95,428	4.00	95,428	COMM HEALTH NURSE	4.00	128,452	4.00	128,452	4.00	128,452
0.00	0	0.00	0	1.00	25,050	1.00	25,050	COMM HEALTH NURSE/LD	1.00	33,658	1.00	33,658	1.00	33,658
0.00	0	0.00	0	0.00	0	0.00	0	RELEASE TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MONITORING TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	-----	0.00	0	0.00	0	0.00	0
0.53	11,386	1.03	23,599	2.00	42,741	2.00	42,741	CHAIRMAN	2.00	47,526	2.00	47,526	2.00	47,526
0.62	14,441	1.47	36,915	1.00	25,264	1.00	25,264	LAUNDRY SUPERVISOR	1.00	28,098	1.00	28,098	1.00	28,098
2.00	44,276	0.11	2,475	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0

035-32

AGENCY: 020 JUSTICE SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.43	12,989	1.00	29,912	1.00	29,912	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.99	31,869	0.00	0	0.00	0	PROGRAM DEV SPEC/SR	0.00	0	0.00	0	0.00	0
0.63	9,7113	1.56	39,988	1.00	30,881	1.00	30,881	OPERATIONS SUPR 2	1.00	33,054	1.00	33,054	1.00	33,054
1.53	47,1194	2.91	89,088	3.83	128,281	3.83	128,281	CORR COUNSELLING/SUPR	4.00	146,072	4.00	146,072	4.00	146,072
2.01	64,7722	1.81	60,994	1.00	43,200	0.50	22,121	PROGRAM MANAGER 1	1.00	44,139	1.00	44,139	0.00	0
0.00	0	0.87	35,345	0.50	16,863	0.50	16,863	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
5.58	211,687	5.84	238,246	7.00	278,473	7.00	278,473	CORRECTINS PROG MGR 1	7.00	329,078	7.00	329,078	7.00	329,078
0.00	0	0.00	0	0.00	0	0.50	22,133	PROGRAM MANAGER 2	0.00	0	0.00	0	1.00	47,511
1.64	62,634	1.69	70,1133	2.00	94,084	2.00	94,084	PUBLIC SAFETY MGR	2.00	107,678	2.00	107,678	2.00	107,678
1.12	46,623	1.38	54,805	2.00	88,602	2.00	88,602	CORRECTINS PROG MGR 2	2.00	102,729	2.00	102,729	2.00	102,729
0.00	0	0.00	0	0.00	0	0.40	16,426	PHYSICIAN	0.50	26,198	0.50	26,198	0.50	26,198
321.62	7,983,335	376.08	9,760,068	455.07	12,308,399	453.89	12,257,203	5100 PERMANENT	458.75	13,062,406	465.75	13,220,138	466.75	13,224,857

03-33

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM DRG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
101,889	172,081	78,234	125,652	5100 PERMANENT	135,928	135,928	135,928
0	0	799	799	5200 TEMPORARY	799	799	799
402	418	9,757	13,757	5300 OVERTIME	13,757	13,757	13,757
2,431	2,128	2,381	3,536	5400 PREMIUM	3,536	3,536	3,536
37,075	41,488	24,686	37,923	5500 FRINGE BENEFITS	38,763	38,763	38,763
141,807	216,086	115,777	181,667	TOTAL EXTERNAL	192,783	192,783	192,783
0	19,688	45,217	50,537	5550 INSURANCE BENEFITS	21,784	21,784	21,784
141,807	235,724	161,044	232,204	TOTAL PERSONAL SERVICES	214,567	214,567	214,567
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
8,986	45	0	15,768	6110 PROFESSIONAL SVCS	36,987	36,987	36,987
0	0	0	588	6120 PRINTING	588	588	588
0	0	0	0	6130 UTILITIES	0	0	0
0	1,000	0	1,000	6140 COMMUNICATIONS	1,000	1,000	1,000
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	400	6180 REPAIRS AND MAINTENANCE	400	400	400
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	1,000	0	1,000	6200 POSTAGE	1,000	1,000	1,000
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	260	2,400	2,400	6310 EDUCATION & TRAINING	2,400	2,400	2,400
0	15,141	0	1,172	6330 TRAVEL	1,172	1,172	1,172
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
8,986	17,446	2,400	22,328	TOTAL EXTERNAL	43,547	43,547	43,547
				INTERNAL SERVICE REIMBURSEMENTS			
8,089	6,925	14,105	23,017	7100 INDIRECT COSTS	19,434	19,434	19,434
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
8,089	6,925	14,105	23,017	TOTAL INTERNAL	19,434	19,434	19,434
17,085	24,371	16,505	45,345	TOTAL MATERIALS & SERVICES	62,981	62,981	62,981
				8100 LAND	0	0	0
0	0	500,000	500,000	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	500,000	500,000	TOTAL CAPITAL OUTLAY	0	0	0
150,793	233,532	618,177	703,995	DIRECT BUDGET	236,330	236,330	236,330
158,892	260,095	677,549	777,549	TOTAL BUDGET	277,548	277,548	277,548

03-34

AGENCY: 020 JUSTICE SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.52	12,281	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.28	6,696	0.00	0	0.00	0	SERGEANT	0.00	0	0.00	0	0.00	0
0.02	448	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.28	4,981	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.18	2,821	0.53	16,884	1.00	21,005	1.00	21,005	OFFICE ASSISTANT 3	1.00	22,692	1.00	22,692	1.00	22,692
0.00	0	0.42	13,200	0.00	0	0.00	0	PUBLIC SAFETY AIDE	0.00	0	0.00	0	0.00	0
1.79	44,800	1.30	43,884	1.00	23,653	3.00	71,071	CORRECTIONS COUNSELOR	3.00	77,032	3.00	77,032	3.00	77,032
1.78	46,278	0.27	9,959	0.00	0	0.00	0	CORR COUNSELOR/LEAD	0.00	0	0.00	0	0.00	0
0.12	2,568	1.71	69,997	1.00	33,576	1.00	33,576	CORR COUNSELING/SUPR	1.00	36,204	1.00	36,204	1.00	36,204
4.17	101,896	5.03	172,051	3.00	78,234	5.00	125,652	5100 PERMANENT	5.00	135,928	5.00	135,928	5.00	135,928

035-35

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 160 GENERAL OPERATING SERIAL LEVY SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	1,077,590	1,077,590	7500 OTHER INTERNAL	1,000,000	1,000,000	1,000,000
0	0	1,077,590	1,077,590	TOTAL INTERNAL	1,000,000	1,000,000	1,000,000
0	0	1,077,590	1,077,590	TOTAL MATERIALS & SERVICES	1,000,000	1,000,000	1,000,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	0	DIRECT BUDGET	0	0	0
0	0	1,077,590	1,077,590	TOTAL BUDGET	1,000,000	1,000,000	1,000,000

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 168 INMATE WELFARE FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
54	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
19	0	0	0	5500 FRINGE BENEFITS	0	0	0
73	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
73	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
2,140	10,165	0	0	6110 PROFESSIONAL SVCS	10,000	10,000	10,000
975	1,067	0	0	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
28,348	25,688	0	0	6140 COMMUNICATIONS	50,000	50,000	50,000
0	0	0	0	6170 RENTALS	0	0	0
0	789	0	0	6180 REPAIRS AND MAINTENANCE	20,000	20,000	20,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
217,813	253,176	454,786	0	6230 SUPPLIES	545,000	545,000	545,000
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
249,271	289,318	454,786	0	TOTAL EXTERNAL	627,000	627,000	627,000
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	60,000	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	60,000	0	TOTAL INTERNAL	0	0	0
249,271	289,318	514,786	0	TOTAL MATERIALS & SERVICES	627,000	627,000	627,000
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
18,354	2,643	30,000	0	8400 EQUIPMENT	25,000	25,000	25,000
18,354	2,643	30,000	0	TOTAL CAPITAL OUTLAY	25,000	25,000	25,000
267,698	291,961	484,786	0	DIRECT BUDGET	652,000	652,000	652,000
267,698	291,961	544,786	0	TOTAL BUDGET	652,000	652,000	652,000

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 020 JUSTICE SERVICES FUND: 230 INVERNESS JAIL PROJECT FUND SUM ORG: 3700 SHERIFF CORRECTIONS BRANCH	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	0	0	0
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	0
0	0	0	0	5500 FRINGE BENEFITS	0	0	0
0	0	0	0	TOTAL EXTERNAL	0	0	0
0	0	0	0	5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	1,280,000	1,280,000	6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	6120 PRINTING	0	0	0
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
0	0	0	0	6230 SUPPLIES	0	0	0
0	0	0	0	6270 FOOD	0	0	0
0	0	0	0	6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	1,280,000	1,280,000	TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	TOTAL INTERNAL	0	0	0
0	0	1,280,000	1,280,000	TOTAL MATERIALS & SERVICES	0	0	0
				8100 LAND			
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	4,190,000	4,190,000	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	8400 EQUIPMENT	0	0	0
0	0	4,190,000	4,190,000	TOTAL CAPITAL OUTLAY	0	0	0
0	0	5,470,000	5,470,000	DIRECT BUDGET	0	0	0
0	0	5,470,000	5,470,000	TOTAL BUDGET	0	0	0

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