Independent Organizations

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REQUIREMENT DETAIL

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

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
75,328	83,711	87,069	87,502	5100 PERMANENT	96,144	96,144	96,144
0	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
586	0	0	0	5400 PREMIUM	0	0	0
20,452	22,916	23,460	23,577	5500 FRINGE BENEFITS	24,872	24,872	24,285
96,366	106,627	110,529	111,079	TOTAL EXTERNAL	121,016	121,016	120,429
10,090	10,085	14,454	14,472	5550 INSURANCE BENEFITS	15,062	15,062	14,767
106,456	116,712	124,983	125,551	TOTAL PERSONAL SERVICES	136,078	136,078	135,196
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	500	0	0	6110 PROFESSIONAL SVCS	0	0	0
1,636	4,261	7,092	7,092	6120 PRINTING	5,427	5,427	5,427
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
508	0	500	250	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
13	0	4,573	4,573	6200 POSTAGE	150	150	150
499	1,889	1,000	1,000	6230 SUPPLIES	1,000	1,000	2,000
126	320	300	300	6270 FOOD	300	300	300
328	248	369	369	6310 EDUCATION & TRAINING	300	300	300
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
403	154	300	200	6330 LOCAL TRAVEL/MILEAGE	200	200	200
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
67	254	355	137	6620 DUES AND SUBSCRIPTIONS	100	100	100
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,580	7,626	14,489	13,921	TOTAL EXTERNAL	7,477	7,477	8,477
0	0	0	0	7100 INDIRECT COSTS	0	0	0
1,611	1,499	1,575	1,575	7150 TELEPHONE	1,490	1,490	1,490
0	0	0	0	7200 DATA PROCESSING	0	0	0
8	0	0	0	7300 MOTOR POOL	0	0	0
0	0	0	0	7400 BUILDING MANAGEMENT	4,820	4,820	4,820
0	0	0	0	7500 OTHER INTERNAL	140	140	140
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
916	2,039	2,000	2,000	7560 DISTRIBUTION/POSTAGE	2,908	2,908	3,908
2,535	3,538	3,575	3,575	TOTAL INTERNAL	9,358	9,358	10,358
6,115	11,164	18,064	17,496	TOTAL MATERIALS & SERVICES	16,835	16,835	18,835
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	1,818	0	0	8400 EQUIPMENT	0	0	0
0	1,818	0	0	TOTAL CAPITAL OUTLAY	0	0	0
99,946	116,071	125,018	125,000	DIRECT BUDGET	128,493	128,493	128,906
112,571	129,694	143,047	143,047	TOTAL BUDGET	152,913	152,913	154,031

ISD MODA08 JB FEB 87

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

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.01	16,586	1.00	18,823	1.00	19,794	1.00	20,227	LEGISLATVE/ADMIN SEC	1.00	23,072	1.00	23,072	1.00	23,072
2.01	58,741	2.00	64,888	2.00	67,275	2.00	67,275	STAFF ASSISTANT	2.00	73,072	2.00	73,072	2.00	73,072
3.02	75,327	3.00	83,711	3.00	87,069	3.00	87,502	5100 PERMANENT	3.00	96,144	3.00	96,144	3.00	96,144

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REQUIREMENT DETAIL

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

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
153,920	137,745	131,108	136,369	5100 PERMANENT	143,236	143,236	143,236
0	0	0	0	5200 TEMPORARY	0	0	0
0	856	0	0	5300 OVERTIME	300	300	300
274	0	0	0	5400 PREMIUM	0	0	0
40,299	33,714	35,326	36,844	5500 FRINGE BENEFITS	37,055	37,055	37,055
194,493	172,315	166,434	173,213	TOTAL EXTERNAL	180,591	180,591	180,591
15,328	13,110	18,258	17,469	5550 INSURANCE BENEFITS	18,760	18,760	18,760
209,821	185,425	184,692	190,682	TOTAL PERSONAL SERVICES	199,351	199,351	199,351
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
1,471	2,915	27,833	21,843	6110 PROFESSIONAL SVCS	14,599	14,599	14,599
3,982	4,852	5,000	5,000	6120 PRINTING	4,000	4,000	4,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
30	192	800	800	6180 REPAIRS AND MAINTENANCE	250	250	250
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
116	194	0	0	6200 POSTAGE	0	0	0
3,503	2,558	1,550	1,550	6230 SUPPLIES	1,850	1,850	1,850
0	0	0	0	6270 FOOD	0	0	0
935	1,075	3,000	3,000	6310 EDUCATION & TRAINING	700	700	700
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	2,300	2,300	2,300
652	364	550	550	6330 LOCAL TRAVEL/MILEAGE	450	450	450
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
837	681	700	700	6620 DUES AND SUBSCRIPTIONS	750	750	750
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
11,526	12,831	39,433	33,443	TOTAL EXTERNAL	24,899	24,899	24,899
0	0	0	0	7100 INDIRECT COSTS	0	0	0
2,067	1,939	2,150	2,150	7150 TELEPHONE	1,900	1,900	1,900
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	100	100	7300 MOTOR POOL	100	100	100
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	53	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
684	1,031	1,125	1,125	7560 DISTRIBUTION/POSTAGE	1,250	1,250	1,250
2,751	3,023	3,375	3,375	TOTAL INTERNAL	3,250	3,250	3,250
14,277	15,854	42,808	36,818	TOTAL MATERIALS & SERVICES	28,149	28,149	28,149
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
2,350	1,610	2,500	2,500	8400 EQUIPMENT	2,500	2,500	2,500
2,350	1,610	2,500	2,500	TOTAL CAPITAL OUTLAY	2,500	2,500	2,500
208,369	186,756	208,367	209,156	DIRECT BUDGET	207,990	207,990	207,990
226,448	202,889	230,000	230,000	TOTAL BUDGET	230,000	230,000	230,000

ISD MODA08 J8 FEB 87

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

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	34,615	0.91	32,214	1.00	35,000	1.00	36,404	TAX SUP/BUD ANALYST	1.00	38,012	1.00	38,012	1.00	38,012
1.00	21,912	1.00	22,446	1.00	22,446	1.00	23,347	TAX SUP/ADMIN SECR	1.00	24,737	1.00	24,737	1.00	24,737
1.00	72,291	0.77	57,423	1.00	48,000	1.00	49,926	TAX SUP/ADMIN OFFICR	1.00	50,000	1.00	50,000	1.00	50,000
1.00	25,101	1.00	25,662	1.00	25,662	1.00	26,692	TAX SUP/BUDGET CLERK	1.00	30,487	1.00	30,487	1.00	30,487
4.00	153,919	3.68	137,745	4.00	131,108	4.00	136,369	5100 PERMANENT	4.00	143,236	4.00	143,236	4.00	143,236

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REQUIREMENT DETAIL

AGENCY: 050 NONDEPARTMENTAL
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 9035 COMM ON CHILDREN & FAMILIES

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	5100 PERMANENT	142,355	142,355	142,355
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	36,828	36,828	35,958
0	0	0	0	TOTAL EXTERNAL	179,183	179,183	178,313
0	0	0	0	5550 INSURANCE BENEFITS	25,320	25,320	25,294
0	0	0	0	TOTAL PERSONAL SERVICES	204,503	204,503	203,607
0	0	0	0	6050 COUNTY SUPPLEMENTS	4,000	4,000	4,000
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
0	0	0	0	6110 PROFESSIONAL SVCS	3,000	3,000	3,000
0	0	0	0	6120 PRINTING	3,000	3,000	3,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	500	500	500
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	2,500	2,500	2,500
0	0	0	0	6270 FOOD	1,000	1,000	1,000
0	0	0	0	6310 EDUCATION & TRAINING	1,424	1,424	1,424
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	750	750	750
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	1,336	1,336	1,336
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	300	300	300
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	0	TOTAL EXTERNAL	17,810	17,810	17,810
0	0	0	0	7100 INDIRECT COSTS	3,834	3,834	3,858
0	0	0	0	7150 TELEPHONE	3,300	3,300	3,300
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	750	750	750
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	1,500	1,500	1,500
0	0	0	0	TOTAL INTERNAL	9,384	9,384	9,408
0	0	0	0	TOTAL MATERIALS & SERVICES	27,194	27,194	27,218
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	5,000	5,000	5,000
0	0	0	0	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
0	0	0	0	DIRECT BUDGET	201,993	201,993	201,123
0	0	0	0	TOTAL BUDGET	236,697	236,697	235,825

ISO MODA08 JB FEB 87

AGENCY: 050 NONDEPARTMENTAL
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 9035 COMM ON CHILDREN & FAMILIES

PERSONNEL DETAIL

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	1.00	24,159	1.00	24,159	1.00	24,159
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	2.00	65,162	2.00	65,162	2.00	65,162
0.00	0	0.00	0	0.00	0	0.00	0	STAFF ASSISTANT	1.00	53,034	1.00	53,034	1.00	53,034
0.00	0	0.00	0	0.00	0	0.00	0	5100 PERMANENT	4.00	142,355	4.00	142,355	4.00	142,355

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