

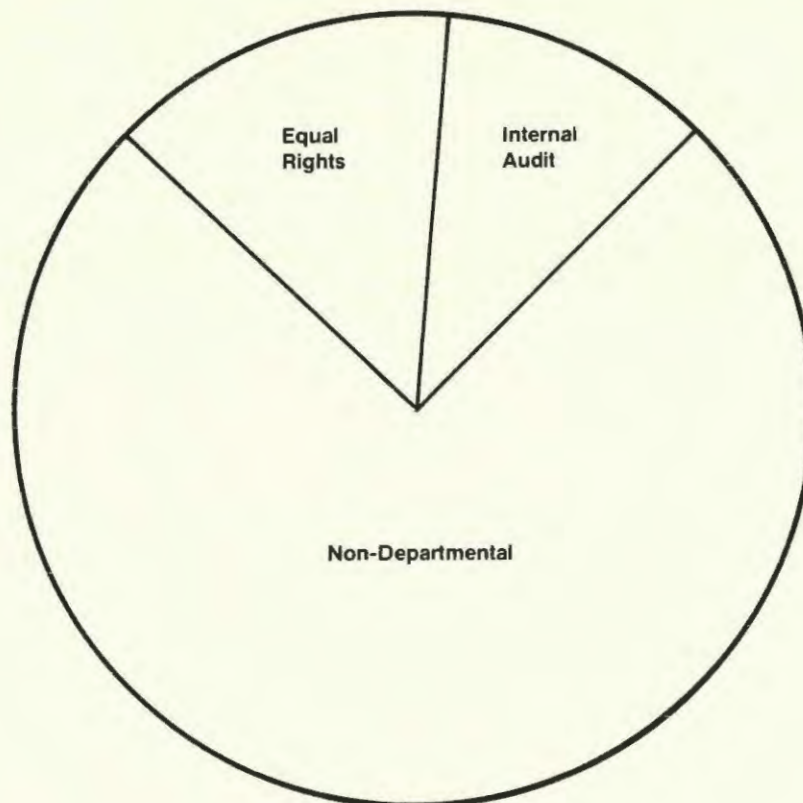
MISCELLANEOUS

1984 Approved Budget

DIRECT COST BY EXECUTIVE AREA

MISCELLANEOUS

	1984 Approved
Equal Rights Commission	\$ 426,270
Internal Audit	335,210
Non-Departmental	<u>2,243,730</u>
TOTAL MISCELLANEOUS	<u><u>\$ 3,005,210</u></u>



PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: EQUAL RIGHTS COMMISSION

Division/Program	Direct Costs	Positions
- Intake/investigation of complaints of discrimination	\$ 426,270	8FT/1PT
- Completion of continuation hearings		
- Prepare/conduct new hearings		
- Respond to citizens requests for information		
- Continue educational/assistance programs		
- Continue mandatory and voluntary prevention oriented training		
- Provide support services to commissioners		
- Maintenance of contract relationships with counterpart agencies		
	<hr/> <hr/> \$ 426,270	<hr/> <hr/> 8FT/1PT

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: EQUAL RIGHTS COMMISSION

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Equal Rights Commission	455,400	426,270	8	1	0	9	8	1	0	9
Direct Organizational Cost	455,400	426,270	8	1	0	9	8	1	0	9
Add Intragovernmental Charges	86,150	84,730								
Total Department Cost	541,550	511,000								
Less Intragovernmental Charges	-0-	-0-								
Function Cost	541,550	511,000								
Less Program Revenues	-0-	-0-								
Net Program Cost	541,550	511,000								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Equal Rights Commission	384,670	3,600	37,400	-0-	600	426,270
Department Total	384,670	3,600	37,400	-0-	600	426,270

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: OFFICE OF INTERNAL AUDIT

Division/Program	Direct Costs	Positions
- Provide audit coverage of Municipal departmental units over a three to four year cycle with more frequent attention to such areas as major inventories and receivables	\$ 277,700	4FT
- Extension of audit coverage to electronic data processing through employment of a qualified Information Systems Auditor	57,510	1FT
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	\$ 335,210	5FT
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RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: INTERNAL AUDIT

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Internal Audit	323,090	335,210	5	0	0	5	5	0	0	5
Direct Organizational Cost	323,090	335,210	5	0	0	5	5	0	0	5
Add Intragovernmental Charges	41,540	33,710								
Total Department Cost	364,630	368,920								
Less Intragovernmental Charges	128,800	118,920								
Function Cost	235,830	250,000								
Less Program Revenues	-0-	2,000								
Net Program Cost	235,830	248,000								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Internal Audit	327,060	1,000	5,810	-0-	1,340	335,210
Department Total	327,060	1,000	5,810	-0-	1,340	335,210

PROGRAM PLAN
1984 APPROVED BUDGET

DEPARTMENT: NON-DEPARTMENTAL

Division/Program	Direct Costs	Positions
MISCELLANEOUS		
- Contingency funds budgeted by Assembly and Administration	\$ 190,000	
CONTRIBUTIONS		
- Grants (local match requirements)		
Transportation Planning	20,000	
Coastal Zone Management	15,000	
Air Resources	225,000	
Alcoholism	393,260	
Mental Health	274,080	
- Sports Arena	283,800	
- Solid Waste	168,640	
- Airport	38,950	
- Transit CIB	<u>10,000</u>	
TOTAL CONTRIBUTIONS	\$ 1,428,730	
RESERVES		
- Reserves for unemployment compensation and leave cash-in resulting from position layoffs	\$ 625,000	
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TOTAL NON-DEPARTMENTAL	<u><u>\$ 2,243,730</u></u>	

RESOURCE PLAN
1984 APPROVED BUDGET

DEPARTMENT: NON-DEPARTMENTAL

1983/1984 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1983 REVISED	1984 APPROVED	1983 REVISED				1984 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Miscellaneous	100,000	190,000	0	0	0	0	0	0	0	0
Areawide Contributions	3,437,000	1,211,140	0	0	0	0	0	0	0	0
Contributions to Utilities	6,926,450	207,590	0	0	0	0	0	0	0	0
Contributions to CIB's	-0-	10,000	0	0	0	0	0	0	0	0
Reserves	-0-	625,000	0	0	0	0	0	0	0	0
Direct Organizational Cost	10,463,450	2,243,730	0	0	0	0	0	0	0	0
Add Intragovernmental Charges	-0-	-0-								
Total Department Cost	10,463,450	2,243,730								
Less Intragovernmental Charges	-0-	-0-								
Function Cost	10,463,450	2,243,730								
Less Program Revenues	-0-	-0-								
Net Program Cost	10,463,450	2,243,730								

1984 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Miscellaneous	-0-	-0-	190,000	-0-	-0-	190,000
Areawide Contributions	-0-	-0-	1,211,140	-0-	-0-	1,211,140
Contributions to Utilities	-0-	-0-	207,590	-0-	-0-	207,590
Contributions to CIB's	-0-	-0-	10,000	-0-	-0-	10,000
Reserves	625,000	-0-	-0-	-0-	-0-	625,000
Department Total	625,000	-0-	1,618,730	-0-	-0-	2,243,730