



**Board of Commissioners
1989 Budget
and
General Appropriations Act**

As Adopted And Amended. On December 15, 1988

COUNTY OF OAKLAND
1988 - 1989 BIENNIAL BUDGET
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COUNTY OF OAKLAND
BOARD OF COMMISSIONERS ADOPTED BUDGET FOR 1989
GENERAL APPROPRIATIONS ACT

REFERENCE BOOK
For Room Use Only

MISCELLANEOUS RESOLUTION #88323
BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C., CHAIRMAN
IN RE: 1989 GENERAL APPROPRIATIONS ACT

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

OAKLAND COUNTY
REFERENCE LIBRARY
1200 NORTH TELEGRAPH ROAD
PONTIAC MICHIGAN 48053

Mr. Chairperson, Ladies and Gentlemen:

WHEREAS in accordance with the provisions of Public Act 139 of 1973 (as amended by P.A. 100 of 1980), the Unified Form of County Government Act, and Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Government, it is the responsibility of the Oakland County Board of Commissioners to establish and adopt the annual County Budget and work program; and

WHEREAS the Finance Committee received budget requests from all County Departments, and has reviewed in detail the County Executive's 1988-1989 Biennial Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$283,820,378 for calendar year 1989, a summary of which was included in the Notice of Public Hearing published in newspapers of general circulation; and

WHEREAS the further intent of this resolution is to establish a budget system for the County of Oakland; to define the powers and duties of the County's officers in relation to that system; to designate the Chief Administrative Officer and Fiscal Officer and to provide that the Board of Commissioners and committees thereof and the Fiscal Officer shall be furnished with information by the departments, boards, commissions and offices relating to their financial needs, receipts and expenditures, and general affairs; to prescribe a disbursement procedure, to provide for an allotment system; and to provide remedies for refusal or neglect to comply with the requirements of this resolution.

NOW THEREFORE BE IT RESOLVED the Oakland County Board of Commissioners does hereby adopt the 1989 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection; and

BE IT FURTHER RESOLVED that \$2,484,115 of Cigarette Tax Revenue distributed by the State to Oakland County under the authority of the Health and Safety Fund Act, P.A. 264 of 1987, be divided between the Health Division (11/17 or \$1,607,369) and the Sheriff's Department (6/17 or \$876,746).

BE IT FURTHER RESOLVED that the funds appropriated in the professional service line-item in the Solid Waste Division of the Public Works Department not be committed without prior approval of the Planning and Building Committee, and

BE IT FURTHER RESOLVED that the funds representing the four percent penalty on delinquent real property taxes (approximately \$3,100,000) be transferred from the Delinquent Property Tax Fund to the General Fund and included as part of the Treasurer's revenue line-item.

BE IT FURTHER RESOLVED that the following policy be established regarding administration of the Delinquent Tax Revolving Fund:

- 1) Objective is to be self-funded.
- 2) Fund to retain all earnings excepting penalties and \$1.1 million interest until such time as self-funding is reached.
- 3) After self-funding is reached, all earnings are to be credited to the General Fund for capital, debt and operating costs associated with any Courthouse expansion, a new Computer Center, parking ramp and/or Library expansion or new facility.

BE IT FURTHER RESOLVED that one Assistant Prosecuting Attorney position, or the equivalent thereof, shall be utilized by the Prosecutor in the Warrants Division located in Royal Oak.

BE IT FURTHER RESOLVED that:

1. The County Executive is hereby designated the Chief Administrative Officer of the County of Oakland and, further, that the Director of Management and Budget shall perform the duties of the Fiscal Officer as specified in this resolution.
2. The Fiscal Officer shall provide an orientation session and written instructions for preparing department budget requests. These instructions shall include information that the Fiscal Officer determines to be useful and necessary to assure that the budgetary estimates of the agencies are prepared in a consistent manner and the needs of the Board of Commissioners and Committees are met; and
3. Any offices, departments, commissions and boards of the County of Oakland financed in whole or in part by the County of Oakland shall transmit to the Fiscal Officer their estimates of the amounts of money required for each activity in their respective agencies, as well as their estimate of revenues that will be generated from charges for services. They shall also submit any other information deemed relevant by the Fiscal Officer and/or the Board of Commissioners and committees thereof; and
4. The Fiscal Officer shall prescribe forms to be used by the offices, departments, commissions and boards of the County of Oakland in submitting their budget estimates and shall prescribe the rules and regulations he deems necessary for the guidance of officials in preparing such budget estimates. The Fiscal Officer may require that the estimates be calculated on the basis of various assumptions regarding level of service. The Fiscal Officer may also require a statement for any proposed expenditure and a justification of the services financed; and.
5. The Fiscal Officer shall prepare estimates of revenue for each budgeted fund, classified in order to show in detail the amount expected to be received from each source. Estimates of expenditures and revenues shall also be classified by character, object, function and activity consistent with the accounting system classification; and
6. The Fiscal Officer shall review the agency estimates with a representative from each agency of the County of Oakland that has submitted such estimates. The purpose of the review shall be to clarify the estimates, ensure their accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners or Committees thereof as herein required; and
7. The Fiscal Officer shall consolidate the estimates received from the various agencies together with the amounts of expected revenues and shall make recommendations relating to those estimates which shall assure that the total of estimated expenditures including an accrued deficit does not exceed the total of expected revenues including an unappropriated surplus.

8. The recommended budget shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year and estimated expenditures for the current fiscal year.
 - (b) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
 - (c) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
 - (d) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal years,
 - (e) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
 - (f) An estimate of the amount needed for deficiency, contingent or emergency purposes and the amounts needed to pay and discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal years,
 - (g) The amount of proposed capital outlay expenditures, except those financed by enterprise, public improvement or building and site, or special assessment funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
 - (h) An informational summary of projected revenues and expenditures of any special assessment funds, public improvement or building and site funds, internal service fund, and enterprise funds,
 - (i) A comparison of the revenue and expenditure amounts in the recommended budget to the budget previously adopted by the Board of Commissioners with appropriate explanation of the variances,
 - (j) Any other data relating to fiscal conditions that the Fiscal Officer or the Board of Commissioners or Committees thereof consider to be useful in considering the financial needs of the County.
9. Not less than ninety (90) days before the next succeeding fiscal year, the County Executive shall transmit the recommended budget to the County Board of Commissioners. The recommended budget shall be accompanied by:
 - (a) A proposed general appropriations measure, consistent with the budget, which shall set forth the anticipated revenue and requested expenditure authority in such form and in such detail deemed appropriate by the Board of Commissioners or Committees thereof. No appropriations measure shall be submitted to the Board of Commissioners in which estimated total expenditures, including an accrued deficit, exceed estimated total revenues, including an available surplus.

(b) A budget message which shall explain the reasons for increases or decreases in budgeted items compared with the current fiscal year, the policy of the County Executive as it relates to important budgetary items, and any other information that the County Executive determines to be useful to the Board of Commissioners in its consideration of proposed appropriations.

(c) A comparison of the recommended budget to the current year adopted budget, together with an analysis and explanation of the variances therefrom, such variances being divided to show the portion attributable to the current year budget amendments and the portion resulting from the recommended budget.

10. The County Board of Commissioners, or any committee thereof, may direct the County Executive and/or other elected officials to submit any additional information it deems relevant in its consideration of the budget and proposed appropriations measure. The Board of Commissioners or the committees thereof may conduct budgetary reviews with the Fiscal Officer, and/or County departments and divisions or agencies, etc., for the purpose of clarification or justification of proposed budgetary items.
11. The County Board of Commissioners may revise, alter, or substitute for the proposed general appropriations measure in any way, except that it may not change it in a way that would cause total appropriations, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus. An accrued deficit shall be the first item of expenditure in the general appropriations measure.
12. The County Board of Commissioners shall fix the time and place of a public hearing to be held on the budget and proposed appropriations measure. The Clerk/Register shall then have published, in a newspaper of general circulation within the County of Oakland, notice of the hearing and an indication of the place at which the budget and proposed appropriations measure may be inspected by the public. This notice must be published at least seven days before the date of the hearing.
13. No later than December 31, the Board of Commissioners shall pass a general appropriations measure providing the authority to make expenditures and incur obligations on behalf of the County of Oakland. The supporting budgetary data to the general appropriations measure shall include at least the following:
 - (a) Expenditure data for the most recently completed fiscal year,
 - (b) The expenditures budget as originally adopted by the Board of Commissioners for the current fiscal year,
 - (c) The amended current year appropriations,
 - (d) An estimate of the expenditure amounts required to conduct, the government of Oakland County, including its budgetary centers,
 - (e) Revenue data for the most recently completed fiscal year and estimated revenues for the current fiscal year,
 - (f) Budgeted Revenue Estimates as originally adopted by the Board of Commissioners for the current fiscal year,
 - (g) The amended current year Budgeted revenues,

- (h) An estimate of revenues, by source, to be raised or received by Oakland County in the ensuing fiscal year,
- (i) The amount of surplus or deficit from prior fiscal years, together with an estimate of the amount of surplus or deficit expected in the current fiscal year,
- (j) An estimate of the amount needed for deficiency, contingent on emergency purposes, and the amounts needed to pay and to discharge the principal and interest of the debt of Oakland County due in the ensuing fiscal year,
- (k) The amount of proposed capital outlay expenditures, except those financed by enterprise, public improvement or building and site, or special assessment funds, including the estimated total costs and proposed method of financing of each capital construction project and the projected additional annual operating cost and the method of financing the operating costs of each capital construction project for three (3) years beyond the fiscal year covered by the budget,
- (l) An informational summary of projected revenues and expenditures of any special assessment funds, public improvement or building and site funds, internal service funds, and enterprise funds,
- (m) Any other data relating to fiscal conditions that the Board of Commissioners considers to be useful in considering the financial needs of the County.
- (n) Printed copies of the Board of Commissioners Adopted Budget, Financial Plan or any facsimile thereof shall contain all of the above data unless otherwise approved by the Board of Commissioners.
14. The Board of Commissioners may authorize transfers between appropriation items by the County Executive or Fiscal Officer within limits stated in the appropriations measure. In no case, however, may such limits exceed those provided for in paragraph #21 of this resolution.
15. A deviation from the original general appropriations measure shall not be made without first amending the general appropriations measure thru action by the Board of Commissioners, except within those limits provided for in paragraph #16 of this resolution.
16. Appropriations accumulated at the following three summary levels of expense within each County Division will be deemed maximum authorization to incur expenditures: Salaries and Fringes, Overtime, and Operating. The County Executive or the Fiscal Officer shall exercise supervision and control of all budgeted expenditures within these limits, holding expenses below individual line-item appropriations or allowing overruns in individual line-items providing that at no time shall the net expenditures exceed the total appropriation for Salaries and Fringes, Overtime or Operating expenses, respectively, for each division as originally authorized or amended by the Board of Commissioners. The Fiscal Officer shall submit to the Finance Committee a quarterly listing of all of the new line items created administratively which were not properly classifiable. Line-item detail, division, unit or cost center detail and allotments, which provide a monthly calendarization of annual appropriations, as deemed necessary by the Fiscal Officer shall be maintained and utilized as an administrative tool for management information and cost control. The Fiscal Officer shall not approve any expenditure beyond that necessary to accomplish stated program or work objectives authorized in the general appropriation measure as originally approved unless amended, in which case the amendment takes precedence.

17. The Fiscal Officer shall maintain, for all budgeted funds, appropriation ledger accounts in which are to be recorded such expenditure encumbrances and obligations for the future payment of appropriated funds as he may approve.
18. Each purchase order, voucher or contract of Oakland County shall specify the funds and appropriation designated by number assigned in the accounting system classification from which it is payable and shall be paid from no other fund or appropriation. The necessary amount of the appropriation from such account shall be transferred pursuant to the provisions of this resolution to the appropriate general appropriation account and the expenditure then charged thereto.
19. No obligation shall be incurred against, and no payment shall be made from, any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation. All capital projects funded from the Capital Improvement Fund shall require approval of the Board of Commissioners on recommendation of the appropriate liaison committee (Planning and Building Committee) prior to initiation of the project. Any obligation incurred or payment authorized in violation of this resolution shall be void and any payment so made illegal except those otherwise ordered by court judgment or decree.
20. The Fiscal Officer, after the end of each quarter, shall transmit to the Board of Commissioners a report depicting the financial condition of budgeted operations, including, but not limited to:
 - (a) A forecast of actual revenues by major source compared with budgeted revenues accompanied by an explanation of any significant variances.
 - (b) A forecast of actual expenditures and encumbrances by department compared with authorized appropriations accompanied by an explanation of any significant variances, and
 - (c) A forecast of actual expenditures, encumbrances and transfers from each of the several non-departmental appropriations and reserve accounts compared with authorized appropriations accompanied by an explanation of any significant variances.
21. Direct expenditure and/or transfers of any unencumbered balance or any portion thereof in any appropriation reserve for transfer account to any other appropriations or reserve account may not be made without amendment of the general appropriation measure as provided for in this resolution, except that transfers within and between budgeted funds and departments may be made by the Fiscal Officer in the following instances:
 - (a) Transfers may be made from the non-departmental overtime reserve account and fringe benefit adjustment account to the appropriate departmental budget as specific overtime requests are reviewed and approved by the Budget Division. Additionally, overtime appropriations may be transferred between divisions within a department at the request of the Department Head, if authorized by the Fiscal Officer or his designee.
 - (b) Transfers may be made from the non-departmental appropriation reserve accounts for Maintenance Department Charges and Miscellaneous Capital Outlay to the appropriate departmental budget as specific requests for these items are reviewed and approved by the Fiscal Officer.

(c) Transfers may be made from the non-departmental appropriation reserve account Emergency Salaries as specific requests for this item are reviewed and approved by the Personnel Department.

(d) Fringe benefit rates shall be established annually in the budget process to charge all Governmental, Special Revenue and Proprietary funded agencies for actual employer fringe benefit costs. Such rates shall be sufficient to meet all fringe benefit costs including sick leave and annual leave accumulations, as well as retirees' hospitalization and retirement administration. All funds collected for Retirement, Social Security (FICA), Hospitalization for active and retired employees, Disability, Dental, Optical, and Life and Accident Insurance shall be transferred to the Employee Fringe Benefit fund as established by Miscellaneous Resolution #81-312. Sufficient funds shall be maintained in the Employee Fringe Benefit Fund reserve account for sick leave and annual leave to cover the accumulated liability at an amount equal to 50% of the sick leave accumulation and 100% of the annual leave accumulation. All funds collected for Workers' Compensation and Unemployment Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81-012.

(e) An amount for capital improvements shall be added to the Building Space Cost Allocation charges. Funds collected as a result of this charge shall be accumulated in the Facilities Maintenance and Operations Fund for capital improvements. The transfer of these funds to the Capital Improvement Fund shall not be made prior to December 31, without approval from the Finance Committee of the Board of Commissioners.

Road improvement funds may be released to the Road Commission upon approval of the specific projects by the Government and Transportation Committee of the Board of Commissioners.

22. The Board of Commissioners may make supplemental appropriations by amending this general appropriations measure as provided by this resolution, provided that revenues in excess of those anticipated in the original general appropriations measure become available due to:

- (a) An unobligated surplus from prior years becoming available;
- (b) Current year revenue exceeding original estimate in amounts great enough to finance increased appropriations.

The Board of Commissioners may make a supplemental appropriation by increasing the dollar amount of an appropriation item in the original general appropriations measure or by adding additional items. At the same time the estimated amount from the source of revenue to which the increase in revenue may be attributed shall be increased, or other source and amount added in a sum sufficient to equal the supplemental expenditure amount. In no case may such appropriations cause total estimated expenditures, including an accrued deficit, to exceed total estimated revenues, including an unappropriated surplus.

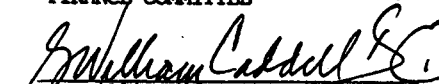
23. Whenever it appears to the County Executive or the Board of Commissioners that actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, the County Executive shall present to the Board of Commissioners recommendations which, if adopted, will prevent expenditures from exceeding available revenues for the current fiscal year. Such recommendations shall include proposals for reducing appropriations, increasing revenues, or both. After receiving the recommendations of the County Executive for bringing appropriations into balance with estimated revenues, the Board of Commissioners shall amend the general appropriations measure to reduce appropriations or shall approve such measures necessary to provide revenues sufficient to equal appropriations, or both.
24. All appropriations are annual and the unexpended portion shall lapse at year end. Encumbrances and appropriations carried forward will be recorded as a reservation of fund balance and the subsequent year's budget amended to provide authority to complete these transactions, as defined in NCGA, Statement 1. The recommended year-end budget amendment shall be supported with a statement of revenues and expenditures and operating surplus or deficit which shall contain the following data: (1) budget as adopted; (2) budget amendments; (3) budget as adjusted; (4) revenues and expenditures, operating surplus or deficit; (5) accrued revenue and expenditures; (6) transfers; (7) total revenues and expenditures and transfers, operating surplus or deficit, including accruals and transfers; (8) encumbrances; (9) appropriations carried forward; (10) total revenues and appropriations utilized, operating surplus or deficit, including encumbrances and appropriations carried forward; (11) balance of revenues not collected, unencumbered appropriation balance, operating surplus or deficit; (12) detail of adjustments to designated and undesignated fund balance, detail of adjustment to reserves and/or any other utilization of surplus; (13) final surplus or deficit or undesignated fund balance carried forward to the subsequent year's budget.
25. A member of the Board of Commissioners, the County Executive, any elected officer, the Fiscal Officer, any other administrative officer or employee of Oakland County shall not create a debt, incur a financial obligation on behalf of the County against an appropriation account in excess of the amount authorized nor apply or divert money of the County for purposes inconsistent with those specified in this general appropriations measure as approved and amended by the Board of Commissioners. Funds shall not be expended or transferred from "off-budget" or balance sheet reserve accounts, contingent liability accounts, designated and undesignated fund balances without specific appropriation or other appropriate action by the Board of Commissioners.
26. Any violation of the general appropriations measure by the County Executive, the Fiscal Officer, any administrative officer, employee or member of the Board of Commissioners detected through application of generally accepted accounting procedures utilized by Oakland County or disclosed in an audit of the financial records and accounts of the County shall be filed with the State Treasurer and reported by the State Treasurer to the Attorney General. Pursuant to Public Act 621 of 1978, the Uniform Budgeting Act, the Attorney General shall review the report and initiate appropriate action against the person or persons in violation. For use and benefit of the County of Oakland, the Attorney General or Prosecuting Attorney may institute a civil and/or criminal action in a court of competent

jurisdiction for the recovery of County funds disclosed by an examination to have been illegally expended or collected as a result of malfeasance, and for the recovery of public property disclosed to have been converted or misappropriated.

27. The provisions of this act shall be applied to the General Fund and all Special Revenue and Proprietary Funds of the County, including Enterprise Funds and Internal Service Funds.

Mr. Chairperson, on behalf of the Finance Committee, I move the adoption of the foregoing resolution which embodies the 1989 General Appropriations Act as detailed in the 1988-1989 Biennial Budget document, including subsequent amendments.

FINANCE COMMITTEE


G. William Caddell, Chairperson

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
REVENUE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
PROPERTY TAXES							
TAX LEVY	\$71,070,764	\$76,612,409	\$85,231,039	\$85,231,039	\$85,251,145	\$93,754,000	\$96,654,000
LESS: ALLOW FOR TIFA	290,000	602,000	945,000	945,000	564,489	710,000	710,000
ALLOW FOR LDFA	0	0	0	0	0	650,000	650,000
DELINQUENT TAX	493,566	446,200	450,000	450,000	575,500	450,000	450,000
CURRENT COLLECTIONS	\$70,287,198	\$75,564,209	\$83,836,039	\$83,836,039	\$84,111,156	\$91,944,000	\$94,844,000
LESS: TAX TRIBUNAL APPEALS	0	176,700	150,000	150,000	88,080	150,000	150,000
NET CURRENT PROP TAX	\$70,287,198	\$75,387,509	\$83,686,039	\$83,686,039	\$84,023,076	\$91,794,000	\$94,694,000
OTHER TAXES							
DELINQNT TXS PRIOR YRS	\$376,900	\$383,326	\$400,000	\$400,000	\$450,000	\$400,000	\$400,000
TRAILER TAX	88,326	87,586	87,000	87,000	87,000	88,000	88,000
LAND TRANSFER TAX	4,252,075	4,634,555	4,350,000	4,350,000	4,300,000	4,000,000	4,000,000
TOTAL OTHER TAXES	\$4,717,300	\$5,105,467	\$4,837,000	\$4,837,000	\$4,837,000	\$4,488,000	\$4,488,000
TOTAL PROPERTY AND OTHER TAXES	\$75,004,498	\$80,492,976	\$88,523,039	\$88,523,039	\$88,860,076	\$96,282,000	\$99,182,000
BUDGETED RECEIPTS OTHER THAN TAXES							
GENERAL FUND							
STATE AND FEDERAL							
COUNTY EXECUTIVE	\$455	\$62,949	\$840	\$840	\$840	\$840	\$840
COOPERATIVE EXTENSNS	0	0	8,000	8,000	8,000	8,000	8,000
BRD OF COMMISSIONERS	0	21,470	23,250	23,250	23,250	23,250	23,250
CULTURAL COUNCIL	5,000	4,800	5,400	5,400	5,400	5,400	5,400
CIRCT JUDGES SALARY	212,013	318,788	421,700	421,700	425,800	455,400	455,400
PROB JUDGES SALARIES	201,950	268,328	302,300	302,300	288,800	312,600	312,600
DIST JUDGES SALARIES	141,683	203,390	281,200	281,200	284,700	338,200	338,200
MARINE SAFETY	123,189	120,589	150,000	186,369	186,369	150,000	150,000
STATE INCOME TAX	10,211,858	10,818,503	11,240,748	11,240,748	11,637,448	11,465,563	11,465,563
STATE REIMB. - P.A. 228	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738	2,213,738
STATE REIMB. - PROB	14,698	0	0	0	0	0	0
FED REVENUE SHARING	4,016,859	3,000,000	300,000	300,000	151,677	0	0
INDRCT COST RECOVERY	286,249	196,776	333,000	333,000	333,000	333,000	333,000
STATE INSTITUTIONS	1,195	7,522	0	0	1,000	0	0
CONVENTION FACILITY							
TAX-P.A. 106/107	0	0	692,768	692,768	692,768	44,314	44,314
CIGARETTE TAX DISTR.	0	0	0	0	0	0	2,500,000
TOTAL BUDGETED RECEIPTS OTHER THAN TAXES	\$17,428,887	\$17,236,853	\$15,972,944	\$16,009,313	\$16,252,790	\$15,350,305	\$17,850,305

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
REVENUE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
CHARGES FOR SERVICES							
AUDITING	\$35,913	\$37,352	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
PUBLIC INFORMATION	0	0	0	0	0	0	0
CORPORATION COUNSEL	1,771	1,121	0	0	0	0	0
CULTURAL AFFAIRS	3,835	2,556	2,150	6,350	6,350	150	32,890
ECONOMIC DEVELOPMENT	45,608	53,674	47,200	47,200	85,900	49,400	64,400
ACCOUNTING	12,536	11,738	13,000	13,000	13,000	13,500	13,500
PURCHASING - AUCTION	14,927	15,452	13,500	13,500	19,500	14,000	14,000
EQUALIZATION	349,788	464,415	545,849	556,799	576,799	599,648	631,175
REIMBURSEMENT	135,360	131,712	173,000	143,000	143,000	180,050	180,050
PUBLIC SAFETY DIVISION	354,830	422,526	443,478	443,478	473,478	459,695	459,695
PROBATION - DISTRICT COURT	373,172	432,534	456,000	456,000	465,000	500,250	558,325
FACILITIES ENGINEERING	2,298	35,219	20,800	20,800	11,800	21,632	21,632
SEWER, WATER & SOLID WASTE	52,569	69,293	100,800	100,800	102,800	103,330	403,945
PLANNING	131,080	142,423	140,000	140,000	150,000	145,600	145,600
EMPLOYEE RELATIONS	13,479	5,855	7,250	7,250	7,450	7,500	7,500
MEDICAL EXAMINER	13,646	11,387	18,200	18,200	20,700	18,900	18,900
PUBLIC SERVICES	15,066	12,265	14,500	14,500	14,500	15,000	15,000
REFERENCE LIBRARY	467	0	0	0	0	0	0
CLERK/RGSTR OF DEEDS	2,872,461	3,158,132	3,222,600	3,222,600	3,037,800	3,050,000	3,050,000
TREASURER	3,606,387	4,654,170	5,211,645	5,211,645	5,108,345	4,855,845	4,877,337
CIRCUIT COURT	842,657	1,214,446	1,352,840	1,345,840	1,501,640	1,409,230	1,520,130
FRIEND OF THE COURT	5,350,054	5,963,196	5,535,497	5,590,865	6,276,865	5,724,118	5,803,470
LAW LIBRARY	178,219	0	0	0	0	0	0
DIVISION I (WALLED LAKE)	734,229	938,886	912,641	912,641	1,027,641	954,025	967,435
DIVISION II (CLARKSTON)	356,303	463,099	403,082	403,082	473,082	416,664	422,514
DIV III (ROCHESTER HILLS)	555,812	854,083	828,400	828,400	1,038,400	911,250	924,030
DIVISION IV (TROY)	697,518	946,849	893,886	893,886	1,038,886	923,072	1,043,172
PROBATE COURT	393,365	418,517	447,200	477,200	477,200	452,800	622,800
LEGAL PROCESSING	128,010	102,609	130,000	130,000	130,000	136,500	136,500
PROSECUTING ATTORNEY	91,728	108,732	92,000	92,000	89,000	92,000	92,000
SHERIFF	5,283,024	6,327,245	7,502,488	7,488,649	7,715,549	9,091,816	10,390,849
LIBRARY BOARD	21,595	58,208	64,000	64,000	66,150	67,750	67,750
DRAIN COMMISSIONER	908,194	1,045,507	1,269,700	1,385,620	1,262,870	1,339,480	1,489,179
	\$23,575,897	\$28,103,199	\$29,896,706	\$30,062,305	\$31,368,705	\$31,588,205	\$34,008,778
REVENUES							
OTHER FUNDS							
STATE AND FEDERAL							
HEALTH	\$2,105,402	\$2,295,847	\$2,191,886	\$2,140,991	\$2,140,991	\$2,191,886	\$2,115,623
DISASTER CONTROL	4,966	23,810	20,000	20,000	11,000	20,000	12,000
CHILD CARE SUBSIDY	4,071,123	3,841,288	3,977,840	3,977,840	3,878,440	4,096,125	4,096,125
COMMUNITY MENTL HLTH	13,684,954	17,217,501	24,366,476	24,538,698	19,971,598	25,367,740	25,686,103*
SOC SVCS-FOSTER CARE	22,919	35,347	36,800	36,800	30,800	44,200	44,200
	\$19,889,363	\$23,413,594	\$30,593,002	\$30,714,329	\$26,032,829	\$31,719,951	\$31,954,051

*Note- A technical adjustment will be made in 1989 to match CMH detail on page 454.

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
REVENUE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
CHARGES FOR SRVCS							
FRIEND OF THE COURT	\$486,537	\$414,298	\$467,319	\$467,319	\$432,419	\$486,017	\$486,017
HEALTH	1,238,371	1,364,676	1,859,882	1,873,154	1,259,584	1,895,793	1,335,275
EMERGENCY MED SVC	156,049	153,421	165,300	165,300	165,300	172,400	172,400
ANIMAL CONTROL	455,947	453,030	473,763	473,763	498,763	483,788	531,038
LAND SALES	21,731	51,778	20,000	70,000	104,700	20,000	20,000
CAMP OAKLAND	91,295	57,821	0	0	10,700	0	0
CHILDREN'S VILLAGE	1,078,268	1,582,031	1,163,316	1,186,816	1,422,716	1,192,904	1,225,904
JUVENILE MAINTENANCE	524,581	538,712	580,250	580,250	580,250	609,100	609,100
MED CARE FACILITY	3,905,551	4,219,301	4,100,000	4,100,000	4,181,900	4,200,000	4,200,000
SOC SVCS-HOSPITALIZATION	9,626	0	11,880	11,880	5,580	11,880	11,880
	\$7,967,956	\$8,835,068	\$8,841,710	\$8,928,482	\$8,661,912	\$9,071,882	\$8,591,614
INVESTMENT INCOME							
SUNDRY	\$11,496,193	\$7,889,692	\$8,900,000	\$8,900,000	\$8,218,000	\$9,100,000	\$10,150,000
	378,083	1,652,468	300,000	300,000	300,000	300,000	300,000
MISC. REVENUE							
	\$11,874,276	\$9,542,159	\$9,200,000	\$9,200,000	\$8,518,000	\$9,400,000	\$10,450,000
RSRCS CARRIED FRWD							
PRIOR YEAR'S BALANCE	\$8,471,088	\$10,125,123					
1986 BALANCE			\$338,900	\$338,900	\$338,900	\$261,100	\$261,100
1987 BALANCE			4,467,200	4,467,200	4,467,200		
1988 BALANCE						3,000,000	2,000,000
DESIGNATED BALANCE			1,072,800	4,818,564	4,818,564	167,855	167,855
GOVERNMENTAL FUNDS	\$164,211,964	\$177,748,973	\$188,906,301	\$193,062,132	\$189,318,976	\$196,841,298	\$204,465,703
SPECIAL REVENUE AND PROPRIETARY FUNDS:							
PROPERTY TAX							
PARKS AND RECREATION	\$3,967,383	\$4,259,719	\$4,500,000	\$4,500,000	\$4,535,079	\$4,700,000	\$4,870,000
INTERGOVERNMENTAL REVENUE							
COMMUNITY DEVELOPMENT	\$4,627,876	\$4,417,893	\$9,660,745	\$9,178,865	\$9,178,865	\$10,020,049	\$9,278,745
PROBATION-ENHANCEMENT	56,734	59,980	67,000	67,000	67,000	67,000	67,000
PROBATION-DISCRETIONARY	0	0	0	115,392	115,392	0	100,000
HEALTH-FAMILY PLANNING	344,186	336,289	251,046	338,545	338,545	251,046	338,545
HEALTH-PRV HLTH BLCK GRNT	0	3,685	0	32,772	32,772	0	32,772
HEALTH-WIC	628,215	604,340	610,644	632,168	632,168	610,644	632,168
HEALTH-S.I.D.S. GRANT	0	0	8,000	8,000	8,000	8,000	8,000
HEALTH-M.D.P.H.O.S.A.S.	1,630,230	2,115,588	1,824,557	2,006,081	2,006,081	1,824,557	1,863,003
INFANT HEALTH PROGRAM	0	0	238,532	231,014	231,014	238,532	231,014
HEALTH-M.C.H. JOBS BILL	239,172	229,554	0	0	0	0	0
HEALTH-HYPERTENSION	66,301	66,778	67,854	69,336	69,336	67,854	69,336
HEALTH-CRIPPLED CHILDREN	148,414	132,468	147,222	179,655	179,655	147,222	179,655
HEALTH-E.P.S.D.T.	668,327	679,142	480,579	767,323	767,323	480,579	767,323
HEALTH-INFANT HLTH MO	0	0	272,596	215,596	215,596	272,596	215,596

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
REVENUE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
HEALTH-T. B. OUTREACH GRANT	19,516	23,535	27,230	35,318	35,318	27,230	35,318
HEALTH-PRENATAL POST PARTUM	22,716	112,863	177,800	176,799	176,799	177,800	176,799
HEALTH-HOUSEHLD WASTE		0					
PROSECUTOR-COOP. REIMB.	607,587	637,782	668,861	727,005	727,005	668,861	727,005
FOC-COOP. REIMB.		0					
SECONDARY ROAD PATROL	679,616	748,306	758,255	758,255	758,255	758,255	758,255
SHERIFF-CLASSIFICATION GRANT	21,712	98,631	163,694	163,694	163,694	163,694	0
CHAMPS DEVELOPMENT	270,637	293,327	0	0	0	0	0
JOBS TRAINING PARTNERSHIP ACT	6,968,718	7,602,531	5,742,382	5,226,302	5,226,302	5,742,382	5,294,173
SKILLMAN TRUST	168,750	168,800	255,800	159,161	159,161	255,800	255,800
SMALL BUSINESS CENTER	0	73,600	108,000	108,000	108,000	108,000	105,000
AREA DEVELOPMENT OFFICE	0	112,784	92,000	92,000	92,000	92,000	96,000
AUTO THEFT PREV-SHERIFF	0	133,157	222,790	388,394	388,394	222,790	666,895
AUTO THEFT PREV-PROSECU	0	25,090	55,908	78,302	78,302	55,908	131,076
PROSECUTOR-ANTI DRUG	0	0	178,838	178,838	178,838	178,838	178,838
SHERIFF-ANTI DRUG	0	0	51,382	51,382	51,382	51,382	51,382
S.W.O.C. AUTO THEFT	0	11,304	301,000	350,470	350,470	301,000	0
URBAN MASS TRANSIT	21,061	0	0	0	0	0	0
AIDS TESTING PROGRAM	0	30,638	0	100,492	100,492	0	100,492
CMH HOMELESS ASSIST	0	0	0	75,563	75,563	0	200,000
HIV SURVEY GRANT	0	0	0	14,200	14,200	0	6,390
VETERANS' TRUST	338,922	341,079	325,000	325,000	400,000	325,000	325,000
	\$17,528,690	\$19,059,141	\$22,757,715	\$22,850,922	\$22,925,922	\$23,117,019	\$22,891,580
CHARGES FOR SERVICES							
PARKS & RECREATION	\$3,404,248	\$4,121,181	\$4,104,650	\$4,104,650	\$4,104,650	\$4,180,000	\$4,457,300
LIBRARY BOARD	75,506	48,486	49,500	49,500	94,500	51,500	51,500
*TELEPHONE COMMUNICATIONS	179,445	176,543	161,674	161,674	211,674	135,347	135,347
*MAINTENANCE & OPERATIONS	770,111	1,206,045	1,329,000	1,329,000	1,309,000	1,411,900	1,411,900
*MARKETS	184,192	190,111	190,764	190,764	190,764	193,917	193,917
*LEASED VEHICLE OPERATIONS	120,521	133,883	132,200	132,200	182,200	133,881	133,881
*MICROFILM & REPRODUCTIONS	78,515	110,396	112,000	112,000	112,000	112,000	112,000
*PRINT SHOP	39,794	42,024	30,000	30,000	37,000	30,785	30,785
*RADIO COMMUNICATIONS	10,161	14,385	9,000	9,000	14,000	9,600	9,600
FOOD SERVICES	145,376	224,503	223,500	223,500	236,500	231,200	231,200
COMMISSARY FUND	129,875	141,855	153,000	153,000	153,000	176,800	176,800
INDIGENT HOUSING	1,201	1,200	1,000	1,000	1,000	1,000	1,000
*EQUIPMENT FUND	3,190	2,646	3,000	3,000	3,000	3,100	3,100
*MATERIALS MANAGEMENT	78,240	113,381	160,695	160,695	160,695	167,123	167,123
*LIABILITY INSURANCE		0	3,950	3,950	3,950	3,950	3,950
AVIATION & TRANSPORTN	1,340,026	1,779,119	1,372,456	1,372,456	1,537,456	1,438,492	1,438,492
WATER & SEWER	16,854,323	16,554,680	16,741,837	16,741,837	16,741,837	17,261,413	17,261,413
DRAIN COMMISSIONER	15,051,079	14,440,176	16,731,000	16,731,000	16,731,000	17,567,550	17,567,550
*COMPUTER SERVICES	997,276	727,898	790,000	790,000	770,000	806,237	1,006,237
TREASURER-DELINQUENT TAX	8,768,048	6,837,385	7,000,000	7,000,000	4,950,000	7,000,000	7,000,000
TOTAL CHARGES FOR SERVICES	\$48,231,126	\$46,865,897	\$49,299,226	\$49,299,226	\$47,544,226	\$50,915,795	\$51,393,095

OAKLAND COUNTY, MICHIGAN
 1989 BUDGET
 REVENUE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988		1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
			1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)			
TOTAL - SPECIAL REVENUE AND PROPRIETARY FUNDS	\$69,727,199	\$70,184,757	\$76,556,941	\$76,650,148	\$75,005,227	\$78,732,814	\$79,154,675
GRAND TOTAL RESOURCES AVAILABLE - ALL FUNDS	\$233,939,164	\$247,933,730	\$265,463,242	\$269,712,280	\$264,324,203	\$275,574,112	\$283,620,378

*INTERNAL SERVICE FUNDS -
 REVENUE FROM OUTSIDE SOURCES

REVENUE DESCRIPTION

GOVERNMENTAL FUNDS

CURRENT PROPERTY TAX: Maintains the 1981/1982 County Property Tax Millage rate of 4.6391 Mills, which is multiplied by the December 31, 1987 State Equalized Valuation (SEV) of \$20,834,957,169 or \$96,654,000 estimated property tax collections in 1988. The Property Tax Levy conforms with the Headlee Constitutional Tax Limitation Amendment as well as P.A. 213 of 1981; Truth in Assessing and P.A. 5 of 1982, Truth in Taxation requirements.

LESS: TIFA/DDA: Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA) or Downtown Development Authority (DDA) exemptions granted by local communities for redevelopment of deteriorated industrial areas. It is anticipated that by granting these exemptions and redevelopment of these areas, that it will encourage economic development, job creations and increased property tax valuations in future years.

LESS DELINQUENT TAXES: Current year personal property taxes anticipated not to be collected.

LESS TAX TRIBUNAL: Reduction in property tax due to assessed valuation being lowered through taxpayers appeals to the Tax Tribunal.

DELINQUENT TAXES: Prior years' uncollected personal property taxes.

TRAILER TAX: Fifty Cents (\$0.50) of each \$3.00 monthly fee collected on Mobile Homes in trailer parks.

LAND TRANSFER TAX: A tax on written instruments which transfer any interest in real property, imposed by Public Act 134 of 1966. The tax imposed is \$0.55 for each \$500.00 of value of the property transferred.

CIGARETTE TAX DISTRIBUTION: County share of distribution of revenue generated by a four cent (\$0.04) increase in the cigarette tax under P.A. 219 and P.A. 264 of 1987.

COUNTY EXECUTIVE: Per diem reimbursement from Retirement Board and Parks Board.

COOPERATIVE EXTENSION: Reimbursement of postage expenses from Michigan State University for Cooperative Extension mailings.

BOARD OF COMMISSIONERS: Per Diem reimbursement for serving on various boards and commissions.

CULTURAL COUNCIL GRANT: Reimbursement of funds from Michigan Council of Arts to offset operating expenses.

CIRCUIT/DISTRICT JUDGES SALARIES: Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received.

PROBATE JUDGES' SALARIES: State assumed share of Probate Judges' salaries. Beginning with 1982, a standardization payment to initiate the State assumption of the costs of court services has been received.

MARINE SAFETY: State reimbursement for up to 2/3 of approved expenditures for Marine Safety Programs.

REVENUE DESCRIPTION

STATE INCOME TAX: County share of distribution made on State Income Tax. This revenue is budgeted based on per capita payments estimated by the State in advance of the budget year. Actual receipts fluctuate with the State's economy and funds available at the State level for distribution under the State Revenue Sharing Act, Act No. 140 of the Public Acts of 1971. Local Distribution of State Income tax is set at 2.6% of total projected collections and thereby not affected by increases in State Income Tax rates but are affected by growth in the economy or income levels.

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.6391 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1981. The 1974 loss equals \$477,191,214 in valuation.

INDIRECT COST RECOVERY: Third party reimbursement for the overhead incurred by the County in the Administration of grants and other Federal Programs.

AUDITING: Reimbursement for audit services rendered to the Community Development Block Program and JTPA.

CULTURAL AFFAIRS: Sale of calendars relating to the arts.

ECONOMIC DEVELOPMENT: Fees from Revenue Boards issued by the County Economic Development Corporation and for services provided by the Local Development Corporation.

ACCOUNTING: Reimbursement of Accounting Services for Federal Job Training Partnership Act (JTPA) program.

PURCHASING-COUNTY AUCTION: Revenue generated at the County auctions.

EQUALIZATION: Reimbursement for assessment and appraisal services provided to local units of governments.

REIMBURSEMENT: Collection of 25% Administrative Fee for collections from guardians recovering Child Care Cost.

SAFETY DIVISION: Charges for fire dispatch services provided to the Groveland Township and Addison Township Fire Departments. Charges to Parks and Recreation, Oakland Schools and the State of Michigan for security services.

PROBATION-DISTRICT COURT: Collection of Probation Oversight fees by the Probation Division in the 52nd District Court and collection of fees under O.U.I.L. Legislation (P.A. 309).

FACILITIES ENGINEERING: Recovery of the cost to provide engineering services to agencies not in the County Budget; including the Airport, Parks & Recreation, Road Commission, and the Federal Government through Community Development.

SEWER, WATER AND SOLID WASTE: Reimbursement of salaries directly related to Sewer, Solid Waste operations.

PLANNING: Proceeds from the sale of property description, aerial enlargements, technical bulletins and publications.

EMPLOYEE RELATIONS: Reimbursement for cost of performing salary market survey for the State.

MEDICAL CARE FACILITY: Reimbursement for care of patients hospitalized in the Oakland County Medical Care Facility.

PUBLIC SERVICES - ADMINISTRATION: Reimbursement of direct administrative expenses incurred for the JTPA program.

CLERK/REGISTER: Fees and service charges collected by the Clerk and Register of Deeds to record official County records.

REVENUE DESCRIPTION

TREASURER: Miscellaneous refunds and charges for services performed by department; County portion of inheritance taxes, collection fees from delinquent taxes and collection of Industrial and Commercial Facilities taxes.

CIRCUIT COURT: Court costs, reimbursement for Court appointed attorneys, mediation fines, and revenue generated by sale of marriage licenses utilized in provision of family counseling services.

FRIEND OF THE COURT: Incentive payments for Child Support collections, service fees on active child support and alimony cases, Cooperative Reimbursement Program contract funding (State portion), court costs, and revenue generated by sale of marriage licenses utilized for provision of Family Counseling services.

DISTRICT COURTS: County portion of fees and costs collected by Oakland County's four divisions of the 52nd District Courts.

PROBATE COURT: Fees collected for services rendered by Probate Court including gross estate fees and refunds for fees paid to court approved attorneys.

PROBATE COURT-JUVENILE COURT: Fees collected for services rendered by Juvenile Court including refunds for fees paid to court approved attorneys.

PROSECUTOR: Legislative appropriation to provide services to crime victims and witnesses and tuition income from local police departments for training in legal procedures.

SHERIFF: Reimbursement for board and care of prisoners, fees and mileage charges for service of process in the Civil Division, Township deputy contracts, Southfield Jail Contract, as well as miscellaneous revenues.

LIBRARY BOARD: Charges for copies run on copier machines by law firm personnel, businesses, law students and members of the general public and fees charged for use of the computerized LEXIS system.

DRAIN COMMISSIONER: Reimbursement from drainage projects for services rendered by budgeted personnel. Also includes Soil Erosion fees and Plat review fees.

HEALTH-STATE SUBSIDY: Reflects cost sharing established by the Public Health Code for 1979-80. The percentage shared began in 1980 at 20%, and legislation provided it should increase 10% per fiscal year, to a maximum level of 50%. The State's 1989 estimated level of reimbursement is 10% for allowable services and 19% for required services.

DISASTER CONTROL: 50% Federal Subsidy on allowable expenditures for the Division of Disaster Control.

CHILD CARE SUBSIDY: 50% subsidy by the State for net child care costs excluding state institutions and adoptive subsidies. Adoptive subsidies are reimbursed 100%. This revenue is now subject to a payment maximum, or "cap", imposed by the State.

MENTAL HEALTH - STATE SUBSIDY: Under the provision of the Mental Health Code, 90% subsidy by the State for provision of Community Mental Health Services to the mentally ill and developmentally disabled.

SOCIAL SERVICES-FOSTER CARE: 50% State Subsidy for Foster Care for State Wards of the Court.

CIRCUIT COURT - F.O.C. - MANDATED COSTS: Fees and 3% incentive payment on child support collections received under F.O.C. Legislation.

REVENUE DESCRIPTION

HEALTH DIVISION: Revenue shown here represents various inspection/permit fees as well as reimbursements from other governmental units for dental clinic services, cancer detection, nursing home, and foster care home evaluations.

EMERGENCY MEDICAL SERVICES: Reimbursement from local hospitals for the "O COM" operations at the Law Enforcement Complex.

ANIMAL CONTROL: Sale of licenses and fees and charges for animal pick up constitute this revenue. Also the County has contracted with the Cities of Southfield and Madison Heights to provide animal control and recovers 100% of actual cost.

LAND SALES: Revenue earned from sale of County property.

CHILDREN'S VILLAGE: State reimbursement for Cost of School Meals and reimbursement of Board & Care Cost from families of children kept at the Village. Also State credit for Teachers Services at Children's Village School.

PROBATE COURT-JUVENILE MAINTENANCE: Reimbursement from parents and responsible relatives for care of children who are wards of the Court.

MEDICAL EXAMINER: Charges for autopsy, cremation, drug and miscellaneous reports.

INVESTMENT INCOME: Interest from Investment of County funds.

SUNDRY: Miscellaneous receipts and refunds, generally small in amount and non-recurring, therefore not warranting separate classification.

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
DEPARTMENTS & INSTITUTIONS							
ADMINISTRATION OF JUSTICE							
CIRCUIT COURT							
ADMINISTRATION	\$6,674,676	\$7,244,488	\$7,764,120	\$7,834,358	\$7,733,258	\$8,135,229	\$8,163,054
FRIEND OF THE COURT	3,823,347	3,988,434	4,403,781	4,430,683	4,314,383	4,709,546	4,872,201
	\$10,498,023	\$11,232,922	\$12,167,901	\$12,265,041	\$12,047,641	\$12,844,775	\$13,035,255
DISTRICT COURT							
DIVISION I (WALLED LAKE)	\$1,069,220	\$1,145,373	\$1,210,771	\$1,303,292	\$1,315,992	\$1,264,160	\$1,303,060
DIVISION II (CLARKSTON)	619,063	590,964	628,928	673,865	648,965	656,919	663,624
DIV III (ROCHESTER HILLS)	964,338	1,017,527	1,105,641	1,175,147	1,164,447	1,329,488	1,372,940
DIVISION IV (TROY)	1,019,465	1,098,247	1,150,304	1,219,737	1,211,737	1,200,206	1,228,553
	\$3,672,085	\$3,852,110	\$4,095,644	\$4,372,041	\$4,341,141	\$4,450,773	\$4,568,177
PROBATE COURT	\$12,041,334	\$12,952,825	\$13,405,806	\$13,632,142	\$13,890,642	\$14,086,293	\$14,071,759
TOTAL ADMIN. OF JUSTICE	\$26,211,443	\$28,037,857	\$29,669,351	\$30,269,224	\$30,279,424	\$31,381,841	\$31,675,191
LAW ENFORCEMENT							
SHERIFF	\$26,145,039	\$29,588,130	\$30,867,265	\$32,877,690	\$33,849,590	\$36,202,457	\$38,201,366
PROSECUTING ATTORNEY	4,743,698	5,467,002	6,274,264	6,433,594	5,821,594	6,975,302	6,790,363
TOTAL LAW ENFORCEMENT	\$30,888,737	\$35,055,131	\$37,141,529	\$39,311,284	\$39,671,184	\$43,177,759	\$44,991,729
GENERAL GOVERNMENT							
CLERK/REGISTER	\$4,585,176	\$4,400,119	\$5,113,827	\$5,234,870	\$5,177,370	\$4,681,770	\$4,697,929
TREASURER	1,898,850	1,967,356	2,035,487	2,078,078	2,048,078	2,149,181	2,238,720
BRD OF COMMISSIONERS	1,206,460	1,458,823	1,639,412	1,667,471	1,548,771	1,740,986	1,759,858
LIBRARY BOARD	890,502	931,548	976,241	995,193	999,693	1,032,692	1,106,425
DRAIN COMMISSIONER	2,174,371	2,331,450	2,822,011	2,972,247	2,719,047	2,995,670	3,213,258
TOTAL GENERAL GOVERNMENT	\$10,755,359	\$11,089,296	\$12,586,978	\$12,947,859	\$12,492,959	\$12,600,299	\$13,016,190
COUNTY EXECUTIVE							
ADMINISTRATION	\$629,291	\$647,123	\$774,763	\$777,500	\$744,400	\$813,116	\$857,278
AUDITING	389,050	424,466	454,003	502,202	479,302	478,330	481,989
COMMUNITY & MINORITY AFFAIRS	80,144	72,113	77,570	77,570	74,570	81,081	83,257
PUBLIC INFORMATION	106,459	113,827	87,179	87,330	85,230	89,520	90,635
CORPORATION COUNSEL	812,982	908,591	961,300	1,010,492	971,092	998,807	1,023,430
STATE & FEDERAL AID COORD.	80,661	64,263	69,108	69,145	69,145	72,410	73,223
CULTURAL AFFAIRS	55,459	82,566	57,415	94,016	89,516	57,330	92,298
ECONOMIC DEVELOPMENT GROUP	875,585	1,274,810	0	0	0	0	0
	\$3,029,630	\$3,587,758	\$2,481,338	\$2,618,254	\$2,513,254	\$2,590,594	\$2,702,110

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
MANAGEMENT & BUDGET							
ADMINISTRATION	\$119,017	\$192,427	\$131,004	\$131,004	\$131,004	\$136,155	\$138,536
BUDGET DIVISION	661,865	704,896	627,518	705,227	671,227	672,727	679,922
ACCOUNTING DIVISION	4,239,090	4,271,711	4,406,787	4,324,972	4,197,972	4,680,074	4,747,614
PURCHASING DIVISION	400,547	379,233	429,203	428,965	413,965	454,975	467,155
EQUALIZATION DIVISION	2,690,766	2,641,145	2,886,236	3,060,661	2,808,661	3,058,121	3,109,667
REIMBURSEMENT DIVISION	748,111	734,340	806,996	904,544	892,544	845,781	883,010
	\$8,859,394	\$8,923,752	\$9,287,744	\$9,555,373	\$9,115,373	\$9,847,833	\$10,025,904
CENTRAL SERVICES							
ADMINISTRATION	\$776,406	\$887,969	\$652,692	\$652,866	\$640,866	\$687,700	\$684,254
SUPPORT SERVICES	0	148,803	0	0	0	0	0
PUBLIC SAFETY DIVISION	1,852,548	2,119,161	2,128,026	2,162,211	2,172,911	2,270,708	2,221,794
MATERIALS MANAGEMENT	0	0	122,735	259,695	254,695	127,475	130,828
	\$2,628,954	\$3,155,933	\$2,903,453	\$3,074,772	\$3,068,472	\$3,085,883	\$3,036,876
PUBLIC WORKS							
ADMINISTRATION	\$107,455	\$90,054	\$143,106	\$143,354	\$143,354	\$150,013	\$156,014
FACILITIES ENGINEERING DIV	833,062	809,746	992,712	999,728	815,228	1,046,695	1,034,737
SOLID WASTE	1,774,660	373,633	2,260,472	2,261,302	2,222,502	621,139	987,549
WATER & SEWER CONSTR	0	220,107	158,001	158,516	147,816	167,568	174,271
	\$2,715,176	\$1,493,540	\$3,554,291	\$3,562,900	\$3,328,900	\$1,985,415	\$2,352,571
PERSONNEL							
ADMINISTRATION	\$258,967	\$350,870	\$191,424	\$274,177	\$277,577	\$208,545	\$206,504
MERIT SYSTEM ADMIN.	473,906	485,045	0	0	0	0	0
EMPLOYEE RELATIONS	644,679	677,138	1,035,312	1,048,371	1,034,871	1,076,982	1,114,847
SELECTION, PLACEMENT & EEO	678,375	678,905	0	0	0	0	0
HUMAN RESOURCES	0	0	1,084,411	1,111,157	1,055,357	1,161,605	1,151,186
	\$2,055,927	\$2,191,957	\$2,311,147	\$2,433,705	\$2,367,805	\$2,447,132	\$2,472,537
INSTITUTIONAL & HUMAN SERVICES							
ADMINISTRATION	\$60,115	\$719,978	\$1,347,445	\$1,347,803	\$1,372,503	\$1,400,118	\$1,494,995
HEALTH DIVISION	13,479,758	14,044,194	15,594,184	16,081,419	15,363,819	16,144,490	17,534,203
MEDICAL CARE FACILITY	4,658,024	4,819,876	5,313,109	5,488,454	5,062,154	5,728,394	5,789,930
CAMP OAKLAND	1,364,916	744,364	0	0	0	0	0
CHILDREN'S VILLAGE	7,122,354	7,827,020	7,905,255	8,400,255	8,257,155	8,308,783	8,596,925
COMMUNITY MENTAL HEALTH	20,685,683	23,447,286	31,083,643	31,415,530	26,962,530	32,517,252	32,993,855
HUMAN SERVICES AGENCY	562,987	568,291	568,741	568,741	568,741	607,113	613,087
SOCIAL SERVICES	2,160,216	1,608,473	2,175,256	2,176,334	2,685,334	2,390,365	2,390,175
MEDICAL EXAMINER	988,514	1,101,404	1,167,269	1,175,999	1,171,599	1,221,330	1,200,611
	\$51,082,567	\$54,880,888	\$65,154,902	\$66,654,536	\$61,443,836	\$68,317,845	\$70,613,781

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
PUBLIC SERVICES							
ADMINISTRATION	\$110,231	\$132,064	\$105,969	\$105,969	\$105,969	\$111,771	\$112,588
PROBATION DIVISION	912,257	933,531	0	0	0	0	0
VETERAN'S SERVICES	917,548	994,234	1,076,798	1,076,736	1,056,436	1,146,904	1,182,930
DIST CRT PROBATION	0	0	745,684	749,999	711,799	785,437	878,704
COOPERATIVE EXTENSION	461,010	472,205	541,295	551,156	541,156	557,174	570,066
EMS & DISASTER CONTROL	566,547	789,427	733,468	751,550	745,250	844,866	851,295
ANIMAL CONTROL	1,045,141	1,043,892	1,148,570	1,182,125	1,179,325	1,220,248	1,247,284
CIRCT CRT PROBATION	0	0	322,131	320,827	315,827	352,170	359,074
	\$4,012,735	\$4,365,352	\$4,673,915	\$4,738,361	\$4,655,761	\$5,018,570	\$5,201,941
COMPUTER SERVICES	\$1,747,561	\$1,733,566	\$3,635,615	\$2,749,614	\$2,749,614	\$3,737,842	\$3,958,573
	\$1,747,561	\$1,733,566	\$3,635,615	\$2,749,614	\$2,749,614	\$3,737,842	\$3,958,573
COMMUNITY & ECONOMIC DEV							
ADMINISTRATION	\$0	\$0	\$164,105	\$514,317	\$514,317	\$171,346	\$175,397
ECONOMIC DEVELOPMENT	0	0	770,410	782,002	768,902	815,749	915,053
PLANNING DIVISION	976,985	1,111,472	1,218,843	1,305,247	1,276,247	1,296,809	1,305,296
	\$976,985	\$1,111,472	\$2,153,358	\$2,601,566	\$2,559,466	\$2,283,904	\$2,395,746
TOTAL COUNTY EXECUTIVE	\$77,108,930	\$81,444,218	\$96,155,763	\$97,989,080	\$91,802,480	\$99,315,018	\$102,760,039
TOTAL DEPT. & INSTITUTIONS	\$144,964,469	\$155,626,502	\$175,553,621	\$180,517,411	\$174,246,047	\$186,474,917	\$192,443,149
NON-DEPT. APPROPRIATIONS							
AMBULANCE	\$1,497	\$7,301	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
BUILDING AUTHORITY	954,900	949,900	2,688,943	2,688,943	2,624,443	945,580	2,868,268
BLDG AUTHORITY-JAIL ADDITION	0	0	0	1,000,000	1,000,000	0	0
DISTRICT COURT WITNESS FEES	31,452	30,734	40,000	40,000	40,000	40,000	40,000
INSURANCE & SURETY BONDS	143,613	72,959	156,800	156,800	127,800	199,364	199,364
YOUTH ACTIVITY CENTER	75,000	100,000	100,000	100,000	100,000	100,000	100,000
COUNTY ANNUAL AUDIT	112,600	0	0	0	0	0	0
ECONOMIC DEVELOPMENT	383,219	383,219	383,219	383,219	383,219	383,219	383,219
CURRENT DRAIN ASSESSMENT	771,164	675,168	730,667	730,667	925,667	698,893	698,893
COUNTY BUILDINGS	1,489,630	1,294,998	1,855,133	1,703,594	1,703,594	2,201,493	2,248,543
COUNCIL OF GOVERNMENTS	143,900	153,576	187,296	187,296	187,296	206,700	206,700
AREA WIDE WATER QUALITY BOARD	44,699	45,584	46,000	46,000	39,555	49,000	49,000
NATIONAL ASSOC. OF COUNTIES	14,441	14,440	14,441	14,441	14,441	14,441	14,441
MICHIGAN ASSOC. OF COUNTIES	18,172	21,344	27,626	27,626	27,626	28,731	30,132
UNITED COUNTY OFFICERS ASSOC.	390	520	0	0	0	0	0
COALITION IMP PUBLIC SAFETY	20,000	0	0	0	0	0	0
SANCTUARY	6,335	10,914	10,000	10,000	10,000	10,000	10,000
4-H FAIR PREMIUMS	0	6,000	3,000	3,000	3,000	3,000	3,000
HISTORICAL SOCIETY	12,000	12,000	12,000	12,000	12,000	12,000	12,000

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
S. E. MICHIGAN TOURIST ASSOC.	14,200	14,500	15,225	15,225	15,225	17,500	17,500
TOURIST & CONVENTION BUREAU	49,500	49,500	49,500	49,500	49,500	49,500	49,500
TRAFFIC IMPROVEMENT ASSOC.	20,000	20,000	25,000	25,000	25,000	25,000	25,000
AREA AGENCY ON AGING	31,100	81,100	82,600	82,600	82,600	86,500	86,500
CLINTON RIVER WATERSHED	20,500	500	1,000	1,000	1,000	1,000	1,000
HURON RIVER WATERSHED	500	500	500	500	500	500	500
SOIL CONSERVATION	8,040	8,800	8,800	8,800	8,800	8,800	8,800
ROUGE RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000	1,000	1,000
FRIENDS OF THE ROUGE	0	1,000	1,000	1,000	1,000	1,000	1,000
COMM COORD CHLD CARE	0	2,760	11,041	11,041	11,041	11,483	11,483
BUSNSS ATTRACT COUNCL	0	0	0	0	0	0	0
L. E. C. EXPANSION OPERATION	0	0	0	0	0	0	0
RADIO COMMUNICATIONS	0	10,855	0	0	0	0	0
LAND ACQUISITION	950,000	89,795	0	0	0	0	0
SOUTHFIELD HEALTH LAND IMP.	0	10,000	0	10,000	10,000	0	0
ROAD IMPROVEMENTS	750,000	6,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SUNDRY	441,678	169,318	214,500	214,500	264,500	214,500	197,000
EMPLOYEE'S DEFERRED COMP.	3,524	9,136	5,000	5,000	5,000	5,000	5,000
LEASED VEHICLES	0	0	8,000	8,000	8,000	24,200	24,200
RETIRES' HOSPITALIZATION	0	2,800,000	989,238	989,238	989,238	1,778,719	0
CETA AUDIT-LEGAL EXPENSE	112,438	102,999	0	53,750	53,750	0	0
CETA AUDIT-MISC. EXPENSE	0	2,100	0	1,250	1,250	0	0
OAKLAND COUNTY BAR ASSOCIATN	0	0	0	15,000	15,000	0	0
INSULATION UPGRADE	0	0	0	710,591	710,591	0	0
CAMP OAKLAND, INC.	0	0	0	11,500	11,500	0	0
SPECIAL CONTINGENCY	0	0	0	763,800	763,869	0	0
CAPITAL IMPROVEMENT PROGRAM	1,213,289	500,000	0	0	0	0	0
DAM REPLACEMENT REVOLVING	700,000	0	0	0	0	0	0
RETIRED SR VOLNTR PRG	0	0	5,000	5,000	5,000	5,000	5,000
SECONDARY ROAD PATROL	0	748,306	0	0	664,005	0	0
	\$8,538,780	\$14,400,827	\$8,682,529	\$11,096,949	\$11,906,009	\$8,132,123	\$8,307,043
RESERVED FOR TRANSFERS							
JAIL EXPANSION	\$0	\$0	\$656,637	\$15,016	\$15,016	\$0	\$0
CAPITAL IMPROVEMENT PROGRAM	0	0	500,000	500,000	500,000	500,000	500,000
CONTINGENCY	0	0	1,441,614	(10,373)	(10,373)	869,258	1,834,213
SALARY ADJUSTMENT	0	0	946,900	571,684	171,684	0	381,000
CLASSIFICATION & RATE CHANGES	0	0	125,000	70,791	70,791	110,000	110,000
OVERTIME	0	0	75,000	2,694	2,694	80,000	80,000
SUMMER EMPLOYMENT	0	0	0	0	0	0	12,298
EMERGENCY SALARIES	0	0	400,000	8,559	8,559	400,000	416,000
FRINGE BENEFIT ADJUSTMENT	0	0	250,000	148,459	43,459	0	107,000
FEDERAL/STATE PROJECT MATCH	0	0	100,000	95,278	95,278	100,000	100,000
CAPITAL OUTLAY	0	0	175,000	45,627	45,627	175,000	175,000
DISABILITY INSURANCE	0	0	850,000	374,571	374,571	850,000	850,000
DISABILITY RESERVE	0	0	(850,000)	(374,571)	(374,571)	(850,000)	(850,000)

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
	\$0	\$0	\$4,670,151	\$1,447,735	\$942,735	\$2,234,258	\$3,715,511
TOTAL NON-DEPT. APPROPRIATIONS	\$8,538,780	\$14,400,827	\$13,352,680	\$12,544,685	\$12,848,745	\$10,366,381	\$12,022,554
TOTAL GOVT'L. FUNDS	\$153,503,249	\$170,027,329	\$188,906,301	\$193,062,132	\$187,094,792	\$196,841,298	\$204,465,703
PROPRIETARY & SPECIAL REVENUE FUNDS							
ADMINISTRATION OF JUSTICE SKILLMAN FOUNDATION	\$142,648	\$195,792	\$255,800	\$159,161	\$159,161	\$255,800	\$255,800
TOTAL ADMIN. OF JUSTICE	\$142,648	\$195,792	\$255,800	\$159,161	\$159,161	\$255,800	\$255,800
LAW ENFORCEMENT							
PROSECUTOR-COOPERATIVE REIMB	\$607,587	\$637,782	\$668,861	\$727,005	\$727,005	\$668,861	\$727,005
PROSECUTOR-ANTI DRUG	0	0	178,838	178,838	178,838	178,838	178,838
SHERIFF-ANTI DRUG	0	0	51,382	51,382	51,382	51,382	51,382
S.W.O.C. AUTO THEFT	0	11,304	301,000	350,470	350,470	301,000	0
JAIL CLASSIFICATION GRANT	21,712	98,631	163,694	163,694	163,694	163,694	0
SECONDARY ROAD PATROL	679,616	748,306	758,255	758,255	758,255	758,255	758,255
AUTO THEFT PREV.-SHERIFF	0	133,157	222,790	388,394	388,394	222,790	666,895
AUTO THEFT PREV.-PROSECUTOR	0	25,090	55,908	78,302	78,302	55,908	131,076
COMMISSARY FUND	130,366	155,412	153,000	153,000	153,000	176,800	176,800
TOTAL LAW ENFORCEMENT	\$1,439,279	\$1,809,681	\$2,553,728	\$2,849,340	\$2,849,340	\$2,577,528	\$2,690,251
GENERAL GOVERNMENT							
DRAIN COMMISSIONER	\$15,051,079	\$14,440,176	\$16,731,000	\$16,731,000	\$16,731,000	\$17,567,550	\$17,567,550
TREASURER-DELINQUENT TAX	7,138,232	5,633,879	7,000,000	7,000,000	4,950,000	7,000,000	7,000,000
LIBRARY BOARD	10,812	20,344	49,500	49,500	94,500	51,500	51,500
TOTAL GENERAL GOVERNMENT	\$22,200,123	\$20,094,400	\$23,780,500	\$23,780,500	\$21,775,500	\$24,619,050	\$24,619,050
COUNTY EXECUTIVE							
INDIGENT HOUSING	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
*LIABILITY INSURANCE	0	0	3,950	3,950	3,950	3,950	3,950
URBAN MASS TRANSIT	21,061	0	0	0	0	0	0
	\$21,061	\$0	\$4,950	\$4,950	\$4,950	\$4,950	\$4,950

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
MANAGEMENT & BUDGET							
*EQUIPMENT FUND	\$3,190	\$2,646	\$3,000	\$3,000	\$3,000	\$3,100	\$3,100
*STORES OPERATIONS	0	113,381	0	0	0	0	0
	\$3,190	\$116,027	\$3,000	\$3,000	\$3,000	\$3,100	\$3,100
CENTRAL SERVICES							
PARKS & RECREATION	\$5,394,663	\$6,124,568	\$8,604,650	\$8,604,650	\$8,639,729	\$8,880,000	\$9,327,300
AVIATION DIVISION	993,781	1,325,780	1,372,456	1,372,456	1,537,456	1,438,492	1,438,492
*MATERIALS MANAGEMNT	78,240	0	160,695	160,695	160,695	167,123	167,123
*LEASED VEHICLES	120,521	133,883	132,200	132,200	182,200	133,881	133,881
*MICROFILM & REPRODUCTION	78,515	110,396	112,000	112,000	112,000	112,000	112,000
*PRINT SHOP	39,794	42,024	30,000	30,000	37,000	30,785	30,785
*RADIO COMMUNICATIONS	10,161	14,385	9,000	9,000	14,000	9,600	9,600
FOOD SERVICES	105,330	196,031	223,500	223,500	236,500	231,200	231,200
	\$6,821,004	\$7,947,067	\$10,644,501	\$10,644,501	\$10,919,580	\$11,003,081	\$11,450,381
PUBLIC WORKS							
*MAINTENANCE & OPERATIONS	\$770,111	\$1,206,045	\$1,329,000	\$1,329,000	\$1,329,000	\$1,411,900	\$1,411,900
*TELEPHONE COMMUNICATIONS	179,445	176,543	161,674	161,674	161,674	135,347	135,347
*MARKETS	184,192	218,365	190,764	190,764	190,764	193,917	193,917
WATER & SEWER OPERATIONS	16,536,105	16,554,680	16,741,837	16,741,837	16,741,837	17,261,413	17,261,413
	\$17,669,852	\$18,155,633	\$18,423,275	\$18,423,275	\$18,423,275	\$19,002,577	\$19,002,577
INSTITUTIONAL & HUMAN SERVICES							
E.P.S.D.T. GRANT	\$668,327	\$679,142	\$480,579	\$767,323	\$767,323	\$480,579	\$767,323
FAMILY PLANNING GRANT	344,186	336,289	251,046	338,545	338,545	251,046	338,545
W.I.C. GRANT	628,215	604,340	610,644	632,168	632,168	610,644	632,168
S.I.D.S. GRANT	0	0	8,000	8,000	8,000	8,000	8,000
M.D.P.H. O.S.A.S. GRANT	1,630,230	2,115,588	1,824,557	2,006,081	2,006,081	1,824,557	1,863,003
INFANT HLTH PROMOTN	0	0	238,532	231,014	231,014	238,532	231,014
CHAMPS DEVELOPMENT GRANT	270,637	293,327	0	0	0	0	0
M.C.H. JOBS GRANT	239,172	229,554	0	0	0	0	0
HYPERTENSION GRANT	66,301	66,778	67,854	69,336	69,336	67,854	69,336
CRIPPLED CHILDREN'S GRANT	148,414	132,468	147,222	179,655	179,655	147,222	179,655
INFANT MORTALITY	0	0	272,596	215,596	215,596	272,596	215,596
T.B. OUTREACH	19,516	23,535	27,230	35,318	35,318	27,230	35,318
PREVENT HLTH BLK GRNT	0	3,685	0	32,772	32,772	0	32,772
AIDS TEST PROGRAM	0	30,638	0	100,492	100,492	0	100,492
HIV SURVEY GRANT	0	0	0	14,200	14,200	0	6,390
CMH-HOMELESS ASSISTANCE GRNT	0	0	0	75,563	75,563	0	200,000

OAKLAND COUNTY, MICHIGAN
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DESCRIPTION	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET (11/30/88)	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET (12/15/88)
PRENATAL POST PARTUM	22,716	112,863	177,800	176,799	176,799	177,800	176,799
	\$4,037,715	\$4,628,206	\$4,106,060	\$4,882,862	\$4,882,862	\$4,106,060	\$4,856,411
PUBLIC SERVICES							
VETERANS' TRUST	\$352,871	\$357,006	\$325,000	\$325,000	\$400,000	\$325,000	\$325,000
PROBATION ENHANCEMENT	56,734	59,980	67,000	67,000	67,000	67,000	67,000
PROBATION ENH DISC GRANT	0	0	0	115,392	115,392	0	100,000
JOB TRAINING PARTNERSHIP ACT	6,968,718	7,602,531	5,742,382	5,226,302	5,226,302	5,742,382	5,294,173
	\$7,378,323	\$8,019,517	\$6,134,382	\$5,733,694	\$5,808,694	\$6,134,382	\$5,786,173
COMPUTER SERVICES							
*OPERATIONS	\$997,276	\$727,898	\$790,000	\$790,000	\$770,000	\$806,237	\$1,006,237
	\$997,276	\$727,898	\$790,000	\$790,000	\$770,000	\$806,237	\$1,006,237
COMMUNITY & ECONOMIC DEV							
COMMUNITY DEVELOPMENT	\$4,627,876	\$4,417,893	\$9,660,745	\$9,178,865	\$9,178,865	\$10,020,049	\$9,278,745
SMALL BUSINESS CENTER	0	73,600	108,000	108,000	108,000	108,000	105,000
AREA DEVELOPMENT OFFICE	0	112,784	92,000	92,000	92,000	92,000	96,000
	\$4,627,876	\$4,604,277	\$9,860,745	\$9,378,865	\$9,378,865	\$10,220,049	\$9,479,745
TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS	\$65,338,347	\$66,298,497	\$76,556,941	\$76,650,148	\$74,975,227	\$78,732,814	\$79,154,675
ADJUSTMENTS TO FUND BALANCE COMMITTED TO ENSUING BUDGET	\$1,148,126	\$1,978,337					
	3,000,000	5,077,791					
GRAND TOTAL - ALL FUNDS	\$222,989,723	\$243,381,954	\$265,463,242	\$269,712,280	\$262,070,019	\$275,574,112	\$283,620,378

*INTERNAL SERVICE FUNDS -
EXPENDITURES UTILIZED TO GENERATE REVENUE FROM OUTSIDE SOURCES

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

AMBULANCE: This program provides for the transportation of emergency highway accident victims and Oakland County Hospital patients. PA176 of 1937 places the responsibility on the County for paying the cost of transporting indigent persons who are injured on the highways of this state.

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the Law Enforcement Complex payment, the Medical Care Facility Payment, and the Law Enforcement Complex Expansion.

DISTRICT COURT WITNESS FEES: Fees for witnesses on behalf of the State at the request of the Prosecutor for any court of record in Oakland County.

INSURANCE AND SURETY BONDS: This appropriation is for Employee Bonding.

YOUTH ACTIVITIES CENTER: This is the County's contribution toward operating the Springfield-Oaks Youth Activities Center.

ECONOMIC DEVELOPMENT: Appropriation of \$383,219 provides funding to assist cities in furtherance of their public purposes: Southfield, \$178,125; Oak Park, \$68,644; Royal Oak, \$105,750; and Madison Heights, \$30,700.

CURRENT DRAIN ASSESSMENTS: Represents current assessment against the County for drains built under Chapter 20 and 21.

COUNTY BUILDINGS: Where possible, cost to maintain County buildings is budgeted in each division under the line-item Office Space Rental. Costs for maintenance of some areas, and vacant space, as well as work as needed in the ensuing year for maintenance & special projects is budgeted here.

COUNCIL OF GOVERNMENTS: An organization of local governments of the Southeastern Michigan Metropolitan Area. Its purpose is to promote cooperation between units of government and facilities solving problems of mutual interest. The Council is responsible for comprehensive, multipurpose regional planning, pursuant to the Regional Planning Commission Act. Membership dues based on County S.E.V.

AREA WIDE WATER QUALITY BOARD: Oakland County's payment for designated management agency service charge based on County's annual sewage flow.

NATIONAL ASSOCIATION OF COUNTIES: The recommended appropriation is for Agency membership dues in the National Association (NACO).

MICHIGAN ASSOCIATION OF COUNTIES: Appropriation is for agency membership dues in the Michigan Association (MAC).

SANCTUARY: Program to provide shelter, counseling, and crises intervention services for runaway youths in Oakland County.

4-H FAIR PREMIUMS: Fund is to cover prizes paid to 4-H Club Members who exhibit cattle, sheep, hogs and other exhibits at the annual 4-H Fair.

HISTORICAL SOCIETY: County supplement to Oakland County Historical Society.

SOUTHEASTERN MICHIGAN TOURIST ASSOCIATION: The County's contribution toward the promotion of tourist travel and trade in this section of the State through various publicity and educational activities, permitted by Act 88 of P.A. 1913 as amended. Dollars generated by the tourist industry generate direct and indirect revenue for the County.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

TOURIST & CONVENTION BUREAU: The County's contribution to financing efforts to build metropolitan Detroit's convention and visitor industry.

TRAFFIC IMPROVEMENT ASSOCIATION: The Association analyzes traffic problems, develops programs for action and coordinates existing programs of other organizations and agencies.

AREA AGENCY ON AGING: Local match to obtain funds under the Federal Older Americans Act Title III - The Area Agency develops an Area Plan for approval by the Michigan Office of Services to the Aging and then allocates funds to provide agencies to make available services to older residents; including homemaker and personal care services, legal assistance, home repair, counseling, home emergency fuel assistance, congregate meals programs and home delivered meals.

CLINTON RIVER WATERSHED COUCL: The Council provides regional coordination of the development of the Clinton River Watershed encompassing parts of Lapeer, Macomb and Oakland Counties. The Council was established under Public Act 253 of 1964.

HURON RIVER WATERSHED COUNCIL: The Council provides regional coordination of the development of the Huron River Watershed encompassing parts of Livingston, Oakland, Washtenaw and Wayne Counties. The Council was established under Public Act 253 of 1964.

SOIL CONSERVATION: The Soil Conservation District promotes soil conservation by education and working with the various organizations in proper land use.

ROUGE RIVER WATERSHED: Dues for membership on the Council which provides for coordination and development of the Rouge River.

FRIENDS OF THE ROUGE: The organization was established in 1986 to assist in a public awareness program regarding the pollution problems of the Rouge River. The main activity of the organization is the promotion of a Rouge Rescue Cleanup Day held the first Saturday in June of each year.

OAKLAND COUNTY 4C COUNCIL: The Council provides child care services and referral services.

RETIRED SENIOR VOLUNTEER PROGRAM: The program provides a variety of opportunities for retired persons to participate in their communities through volunteer service.

SUNDRY: Appropriation provides funds for adjustments of prior years' expenditures, Local Tax refunds, and miscellaneous non-recurring items.

EMPLOYEES' DEFERRED COMPENSATION: Administrative expenses for operation of the Employees' Deferred Compensation Program.

CONTINGENCY: Appropriation used to fund program changes throughout the year as authorized by the Board of Commissioners.

OVERTIME: Funds for transfer to divisions when overtime is approved by the Management & Budget Department, in accordance with the Overtime Regulations.

EMERGENCY SALARIES: Funds for transfer to divisions, based on previous experience, anticipation of unusual workloads, and staffing problems in the Medical Care Facility, Children's Village, and other twenty-four (24) hour, seven (7) day a week operations where children, patients or inmates require constant attention.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

DISABILITY INSURANCE: An appropriation for transfer to the Fringe Benefit Fund for purposes of providing for future disability insurance premium increases.

DISABILITY RESERVE: A consolidation account to reflect the amount of funds resulting from salaries favorability caused by employees being on disability.

CLASSIFICATION CHANGES: Funds for classification and rate changes when action is taken in mid-year.

FEDERAL/STATE PROJECT MATCH: County match funds for Federal and State grants.

CAPITAL OUTLAY: This program provides for the purchase of files, furniture and other equipment, (except office machines) for County Departments and institutions not anticipated in the Departmental Budget.

INSURANCE AND SURETY BONDS: This appropriation reserved for transfer, provides fire, windstorm and extended damages insurance coverage on all County buildings and fixtures as well as, the cost of all Surety Bonds and liability coverages for County Employees while on the job.

CAPITAL IMPROVEMENT PROGRAM: This appropriation reserved for transfer, provides for utilities in the Capital Improvement Program.

ROAD IMPROVEMENTS: Annual appropriation to the Oakland County Road Commission for County road improvement programs. The program began in 1980, pursuant to Misc. Resolution #9246.

OAKLAND COUNTY GOVERNMENT									
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY		
	'88	'89	'88	'89	'88	'89			
2,896	113(1)	34	65	11(1)	2,961	2,971	Governmental Positions		
554	6(2)		6(2)		558	558	Special Revenue Pos.		
344	10(6)		10(6)		348	348	Proprietary Positions		
3,794	129(9)	34	81(8)	11(1)	3,867	3,877	Total County Funded Pos.		
79					79	79	State of Michigan Pos.		
21					21	21	M.S.U. Positions		
5					5	5	Contractual Positions		
3,899	129(9)	34	81(8)	11(1)	3,972	3,982	Total Positions		

COUNTY EXECUTIVE DEPARTMENTS									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	'88	'89	'88	'89	'88	'89			
1,368	18(1)	4	18	4	1,386	1,390	Governmental Positions		
496	5(2)		5(2)		499	499	Special Revenue Pos.		
340	10(6)		10(6)		344	344	Proprietary Positions		
2,204	33(9)	4	33(8)	4	2,229	2,233	Total County Funded Pos.		
79					79	79	State of Michigan Pos.		
21					21	21	M.S.U. Positions		
5					5	5	Contractual Positions		
2,309	33(9)	4	33(8)	4	2,334	2,338	Total Positions		

GENERAL GOVERNMENT & LEGISLATIVE									
CP	REQ		REC		TOT				
	'88	'89	'88	'89	'88	'89			
254	8	3	8	1	262	263	Governmental Positions		
14					14	14	Special Revenue Positions		
268	8	3	8	1	276	277	Total Positions		

COUNTY CLERK/REGISTER OF DEEDS						
CP	REQ		REC		TOT	COUNTY CLERK/REGISTER OF DEEDS
	'88	'89	'88	'89	'88	'89
99	1		1		100	100
99	1	1	1	1	100	100

BOARD OF COMMISSIONERS						
CP	REQ		REC		TOT	BOARD OF COMMISSIONERS-CHAIRPERSON
	'88	'89	'88	'89	'88	'89
50					50	50
4					4	4
54					54	54

TREASURER						
CP	REQ		REC		TOT	COUNTY TREASURER
	'88	'89	'88	'89	'88	'89
45	2		2		47	47
45	2	2	2	2	47	47

DRAIN COMMISSIONER						
CP	REQ		REC		TOT	DRAIN COMMISSIONER
	'88	'89	'88	'89	'88	'89
60	5	3	5	1	65	66
10					10	10
70	5	3	5	1	75	76

LAW ENFORCEMENT									
CP	REQ		REC		TOT				
	'88	'89	'88	'89	'88	'89			
749	73	16	33	1	782	783	Governmental Positions		
41	1		1		42	42	Special Revenue Positions		
4					4	4	Proprietary Positions		
794	74	16	34	1	828	829	Total Positions		

PROSECUTING ATTORNEY						
CP	REQ		REC		TOT	PROSECUTING ATTORNEY
	'88	'89	'88	'89	'88	'89
106	29	10	4	1	110	111
23	1		1		24	24
129	30	10	5	1	134	135

SHERIFF DEPARTMENT						
CP	REQ		REC		TOT	SHERIFF
	'88	'89	'88	'89	'88	'89
643	44	6	29	0	672	672
18					18	18
4					4	4
665	44	6	29	0	694	694

ADMINISTRATION OF JUSTICE									
CP	REQ		REC		TOT				
	'88	'89	'88	'89	'88	'89			
52	14	11	6	5(1)	53	53	Governmental Positions		
3					3	3	Special Revenue Positions		
528	14	11	6	5(1)	534	538	Total Positions		

CIRCUIT COURT						
CP	REQ		REC		TOT	CIRCUIT COURT JUDGES
	'88	'89	'88	'89	'88	'89
212	4	4	4	1	216	217
212	4	4	4	1	216	217

PROBATE COURT						
CP	REQ		REC		TOT	PROBATE COURT JUDGES
	'88	'89	'88	'89	'88	'89
221	9	2	2	0	223	223
3					3	3
224	9	2	2	0	226	226

52ND DISTRICT COURT									
CP	REQ		REC		TOT		DISTRICT COURT JUDGES		
	'88	'89	'88	'89	'88	'89			
92	1	5	0	4(1)	92	95	Governmental Positions		
							Special Revenue Positions		
92	1	5	0	4(1)	92	95	Total Positions		

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----			-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE		TOTAL	
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT-F.O.C.	117	\$2,856,846	\$1,088,483	\$3,945,329		\$0		\$0	117	\$3,945,329
CIRCUIT COURT-JUD. ADMIN.	100	2,656,421	983,719	3,640,140		0		0	100	3,640,140
CIRCUIT COURT TOTAL	217	\$5,513,267	\$2,072,202	\$7,585,469	0	\$0	\$0	\$0	217	\$7,585,469
DIVISION I (WALLED LAKE)	29	\$674,287	\$247,460	\$921,747		\$0		\$0	29	\$921,747
DIVISION II (CLARKSTON)	14	328,631	118,563	447,194		0		0	14	447,194
DIV. III (ROCHESTER HILLS)	26	619,858	248,687	868,545		0		0	26	868,545
DIVISION IV (TROY)	26	602,825	223,541	826,366		0		0	26	826,366
52ND DISTRICT COURT	95	\$2,225,601	\$838,251	\$3,063,852	0	\$0	\$0	\$0	95	\$3,063,852
ESTATES & MENTAL DIVISION	36	\$716,280	\$283,808	\$1,000,088		\$0		\$0	36	\$1,000,088
LEGAL PROCESSING DIVISION	43	957,275	395,843	1,353,118		0		0	43	1,353,118
TRAINING & CLINICAL SERVICES	9	354,880	128,838	483,718		0		0	9	483,718
FIELD SERVICES DIVISION	86	2,954,952	1,164,674	4,119,626	3	\$106,830	\$43,783	150,613	89	4,270,239
JUDICIAL ADMINISTRATION	49	1,680,339	591,736	2,272,075		0		0	49	2,272,075
PROBATE COURT	223	\$6,663,726	\$2,564,899	\$9,228,625	3	\$106,830	\$43,783	\$150,613	226	\$9,379,238
TOTAL ADMIN. OF JUSTICE	535	\$14,402,594	\$5,475,352	\$19,877,946	3	\$106,830	\$43,783	\$150,613	538	\$20,028,559
LAW ENFORCEMENT										
ADMINISTRATION	111	\$3,958,209	\$1,445,564	\$5,403,773	24	\$702,018	\$222,516	\$924,534	135	\$6,328,307
PROSECUTING ATTORNEY	111	\$3,958,209	\$1,445,564	\$5,403,773	24	\$702,018	\$222,516	\$924,534	135	\$6,328,307
ADMINISTRATIVE SERVICES DIV	28	\$749,222	\$314,986	\$1,064,208		\$0		\$0	28	\$1,064,208
CORRECTIVE SERVICES DIVISION	264	7,088,478	2,996,892	10,085,370	4	\$69,154	\$35,828	104,982	268	10,190,352
CORRECTIVE SERVICES-SATELLITE	82	2,743,432	1,089,528	3,832,960		0		0	82	3,832,960
PROTECTIVE SERVICES DIVISION	235	7,405,369	2,860,621	10,265,990	19	797,540	274,718	1,072,258	254	11,338,248
TECHNICAL SERVICES DIVISION	55	1,477,456	605,105	2,082,561		0		0	55	2,082,561
SHERIFF'S OFFICE	7	283,364	101,638	385,002		0		0	7	385,002
SHERIFF	671	\$19,747,321	\$7,968,770	\$27,716,091	23	\$866,694	\$310,546	\$1,177,240	694	\$28,893,331
TOTAL LAW ENFORCEMENT	782	\$23,705,530	\$9,414,334	\$33,119,864	47	\$1,568,712	\$533,062	\$2,101,774	829	\$35,221,638
GENERAL GOVERNMENT & LEGISLATIVE										
COUNTY CLERK DIVISION	54	\$1,084,392	\$465,701	\$1,550,093		\$0		\$0	54	\$1,550,093
ELECTIONS DIVISION	7	171,012	67,380	238,392		0		0	7	238,392
REGISTER OF DEEDS DIVISION	32	670,011	283,185	953,196		0		0	32	953,196
JURY COMMISSION	3	13,362		13,362		0		0	3	13,362
ADMINISTRATION	4	183,040	56,514	239,554		0		0	4	239,554
CLERK/REGISTER OF DEEDS	100	\$2,121,817	\$872,780	\$2,994,597	0	\$0	\$0	\$0	100	\$2,994,597
ADMINISTRATION	38	920,613	380,040	1,300,653	0	0	0	0	38	1,300,653

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
PERSONNEL SUMMARY

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE		TOTAL	
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT-F.O.C.	117	\$2,856,846	\$1,088,483	\$3,945,329				\$0	117	\$3,945,329
CIRCUIT COURT-JUD. ADMIN.	100	2,656,421	983,719	3,640,140				0	100	3,640,140
CIRCUIT COURT TOTAL	217	\$5,513,267	\$2,072,202	\$7,585,469	0	\$0	\$0	\$0	217	\$7,585,469
DIVISION I (WALLED LAKE)	29	\$674,287	\$247,460	\$921,747				\$0	29	\$921,747
DIVISION II (CLARKSTON)	14	328,631	118,563	447,194				0	14	447,194
DIV. III (ROCHESTER HILLS)	26	619,858	248,687	868,545				0	26	868,545
DIVISION IV (TROY)	26	602,825	223,541	826,366				0	26	826,366
52ND DISTRICT COURT	95	\$2,225,601	\$838,251	\$3,063,852	0	\$0	\$0	\$0	95	\$3,063,852
ESTATES & MENTAL DIVISION	36	\$716,280	\$283,808	\$1,000,088				\$0	36	\$1,000,088
LEGAL PROCESSING DIVISION	43	957,275	395,843	1,353,118				0	43	1,353,118
TRAINING & CLINICAL SERVICES	9	354,880	128,838	483,718				0	9	483,718
FIELD SERVICES DIVISION	86	2,954,952	1,164,674	4,119,626	3	\$106,830	\$43,783	150,613	89	4,270,239
JUDICIAL ADMINISTRATION	49	1,680,339	591,736	2,272,075				0	49	2,272,075
PROBATE COURT	223	\$6,663,726	\$2,564,899	\$9,228,625	3	\$106,830	\$43,783	\$150,613	226	\$9,379,238
TOTAL ADMIN. OF JUSTICE	535	\$14,402,594	\$5,475,352	\$19,877,946	3	\$106,830	\$43,783	\$150,613	538	\$20,028,559
LAW ENFORCEMENT										
ADMINISTRATION	111	\$3,958,209	\$1,445,564	\$5,403,773	24	\$702,018	\$222,516	\$924,534	135	\$6,328,307
PROSECUTING ATTORNEY	111	\$3,958,209	\$1,445,564	\$5,403,773	24	\$702,018	\$222,516	\$924,534	135	\$6,328,307
ADMINISTRATIVE SERVICES DIV	28	\$749,222	\$314,986	\$1,064,208				\$0	28	\$1,064,208
CORRECTIVE SERVICES DIVISION	264	7,088,478	2,996,892	10,085,370	4	\$69,154	\$35,828	104,982	268	10,190,352
CORRECTIVE SERVICES-SATELLITE	82	2,743,432	1,089,528	3,832,960				0	82	3,832,960
PROTECTIVE SERVICES DIVISION	235	7,405,369	2,860,621	10,265,990	19	797,540	274,718	1,072,258	254	11,338,248
TECHNICAL SERVICES DIVISION	55	1,477,456	605,105	2,082,561				0	55	2,082,561
SHERIFF'S OFFICE	7	283,364	101,638	385,002				0	7	385,002
SHERIFF	671	\$19,747,321	\$7,968,770	\$27,716,091	23	\$866,694	\$310,546	\$1,177,240	694	\$28,893,331
TOTAL LAW ENFORCEMENT	782	\$23,705,530	\$9,414,334	\$33,119,864	47	\$1,568,712	\$533,062	\$2,101,774	829	\$35,221,638
GENERAL GOVERNMENT & LEGISLATIVE										
COUNTY CLERK DIVISION	54	\$1,084,392	\$465,701	\$1,550,093				\$0	54	\$1,550,093
ELECTIONS DIVISION	7	171,012	67,380	238,392				0	7	238,392
REGISTER OF DEEDS DIVISION	32	670,011	283,185	953,196				0	32	953,196
JURY COMMISSION	3	13,362		13,362				0	3	13,362
ADMINISTRATION	4	183,040	56,514	239,554				0	4	239,554
CLERK/REGISTER OF DEEDS	100	\$2,121,817	\$872,780	\$2,994,597	0	\$0	\$0	\$0	100	\$2,994,597
ADMINISTRATION	38	920,613	380,040	1,300,653	0	\$0	\$0	\$0	38	1,300,653

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
PERSONNEL SUMMARY

DESCRIPTION	GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
LIBRARY BOARD	12	286,728	120,640	407,368	4	33,096	7,484	40,580	16	447,948
BOARD OF COMMISSIONERS	50	\$1,207,341	\$500,680	\$1,708,021	4	\$33,096	\$7,484	\$40,580	54	\$1,748,601
COUNTY TREASURER	47	1,207,785	473,331	1,681,116				0	47	1,681,116
DRAIN COMMISSIONER	66	2,004,516	793,350	2,797,866	10	303,499	127,165	430,664	76	3,228,530
TOTAL GENERAL GOVERNMENT	263	\$6,541,459	\$2,640,141	\$9,181,600	14	\$336,595	\$134,649	\$471,244	277	\$9,652,844
EXECUTIVE'S OFFICE										
AUDIT DIVISION	8	\$315,003	\$116,738	\$431,741				\$0	8	\$431,741
COMMUNITY & MINORITY AFFAIRS	1	51,629	17,428	69,057				0	1	69,057
PUBLIC INFORMATION	1	46,721	16,702	63,423				0	1	63,423
CORPORATION COUNSEL	16	626,897	222,303	849,200				0	16	849,200
STATE & FEDERAL AID COORD.	1	44,558	16,137	60,695				0	1	60,695
CULTURAL AFFAIRS	1	25,454	10,964	36,418				0	1	36,418
ADMINISTRATION	13	460,570	167,460	628,030	6	\$210,822	\$71,342	282,164	19	910,194
EXECUTIVE'S OFFICE	41	\$1,570,832	\$567,732	\$2,138,564	6	\$210,822	\$71,342	\$282,164	47	\$2,420,728
MANAGEMENT & BUDGET										
BUDGET DIVISION	11	\$400,727	\$152,377	\$553,104				\$0	11	\$553,104
ACCOUNTING DIVISION	84	2,562,074	996,826	3,558,900	18	\$484,928	\$203,985	688,913	102	4,247,813
PURCHASING DIVISION	10	265,866	112,630	378,496				0	10	378,496
EQUALIZATION DIVISION	62	1,831,365	710,905	2,542,270				0	62	2,542,270
REIMBURSEMENT DIVISION	22	505,967	199,859	705,826				0	22	705,826
ADMINISTRATION	2	91,927	28,676	120,603				0	2	120,603
MANAGEMENT & BUDGET	191	\$5,657,926	\$2,201,273	\$7,859,199	18	\$484,928	\$203,985	\$688,913	209	\$8,548,112
CENTRAL SERVICES										
PUBLIC SAFETY DIVISION	56	\$1,385,392	\$575,314	\$1,960,706				\$0	56	\$1,960,706
AVIATION & TRANSPORTATION				0	16	\$540,049	\$203,322	743,371	16	743,371
PARKS & RECREATION					230	3,472,870	1,049,800	4,522,670	230	4,522,670
SUPPORT SERVICES	2	79,291	26,630	105,921	44	1,119,463	436,085	1,555,548	46	1,661,469
FOOD SERVICES DIVISION					5	74,789	31,410	106,199	5	106,199
ADMINISTRATION	14	358,178	146,230	504,408				0	14	504,408
CENTRAL SERVICES	72	\$1,822,861	\$748,174	\$2,571,035	295	\$5,207,171	\$1,720,617	\$6,927,788	367	\$9,498,823
PUBLIC WORKS										
SEWER & WATER OPERATIONS					104	\$2,801,906	\$1,212,044	\$4,013,950	104	\$4,013,950
MAINTENANCE & OPERATIONS DIV.					189	4,891,419	1,852,105	6,743,524	189	6,743,524
FACILITIES ENGINEERING DIVISIO	18	\$634,149	\$243,494	\$877,643				0	18	877,643
ADMINISTRATION	6	268,144	89,867	358,011				0	6	358,011
PUBLIC WORKS	24	\$902,293	\$333,361	\$1,235,654	293	\$7,693,325	\$3,064,149	\$10,757,474	317	\$11,993,128

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----				-----SPECIAL REVENUE & PROPRIETARY FUNDS-----				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
HUMAN RESOURCES DIVISION	18	\$523,199	\$191,424	\$714,623				\$0	18	\$714,623
EMPLOYEE RELATIONS DIVISION	23	636,883	241,820	878,703				0	23	878,703
ADMINISTRATION	1	73,076	22,545	95,621				0	1	95,621
PERSONNEL	42	\$1,233,158	\$455,789	\$1,688,947	0	\$0	\$0	\$0	42	\$1,688,947
<u>INSTITUTIONAL & HUMAN SERVICES</u>										
HEALTH DIVISION	362	\$10,223,027	\$4,117,469	\$14,340,496	90	\$1,831,409	\$603,189	\$2,434,598	452	\$16,775,094
MEDICAL CARE FACILITY	140	2,948,639	1,334,188	4,282,827				0	140	4,282,827
CHILDREN'S VILLAGE	140	3,695,410	1,580,937	5,276,347				0	140	5,276,347
COMMUNITY MENTAL HEALTH	231	7,363,870	2,919,177	10,283,047	2	60,887	20,082	80,969	233	10,364,016
SOCIAL SERVICES	3	5,000		5,000	1	25,703	10,538	36,241	4	41,241
MEDICAL EXAMINER	16	452,634	186,911	639,545				0	16	639,545
ADMINISTRATION	2	137,453	42,533	179,986				0	2	179,986
INST'L & HUMAN SERVICES	894	\$24,826,033	\$10,181,215	\$35,007,248	93	\$1,917,999	\$633,809	\$2,551,808	987	\$37,559,056
<u>PUBLIC SERVICES</u>										
EMPLOYMENT & TRAINING DIVISION					16	\$272,394	\$98,994	\$371,388	16	\$371,388
VETERAN'S SERVICES	19	\$560,052	\$219,017	\$779,069				0	19	779,069
COOPERATIVE EXTENSION	11	252,200	111,767	363,967				0	11	363,967
EMS/DISASTER CONTROL	13	263,286	93,289	356,575				0	13	356,575
ANIMAL CONTROL	26	588,167	249,805	837,972				0	26	837,972
DISTRICT COURT PROBATION	21	558,591	226,001	784,592				0	21	784,592
CIRCUIT COURT PROBATION	2	11,488	854	12,342	1	67,500		67,500	3	79,842
ADMINISTRATION	1	76,739	23,261	100,000				0	1	100,000
PUBLIC SERVICES	93	2,310,523	923,994	3,234,517	17	\$339,894	\$98,994	\$438,888	110	\$3,673,405
<u>COMPUTER SERVICES</u>										
ADMINISTRATION				\$0	101	\$3,243,276	\$1,102,052	\$4,345,328	101	\$4,345,328
COMPUTER SERVICES	0	\$0	\$0	\$0	101	\$3,243,276	\$1,102,052	\$4,345,328	101	\$4,345,328
<u>COMMUNIT & ECONOMIC DEVELOPMENT</u>										
ECONOMIC DEVELOPMENT DIVISION	9	\$319,515	\$110,954	\$430,469	4	\$137,000	\$55,000	\$192,000	13	\$622,469
PLANNING DIVISION	23	686,508	255,523	942,031				0	23	942,031
COMMUNITY DEVELOPMENT DIVISION					18	554,327	220,820	775,147	18	775,147
ADMINISTRATION	2	108,888	36,810	145,698				0	2	145,698
COMMUNIT & ECONOMIC DEVELOPMEN	34	\$1,114,911	\$403,287	\$1,518,198	22	\$691,327	\$275,820	\$967,147	56	\$2,485,345
TOTAL COUNTY EXECUTIVE	1,391	\$39,438,537	\$15,814,825	\$55,253,362	845	\$19,788,742	\$7,170,768	\$26,959,510	2,236	\$82,212,872
TOTAL DEPARTMENTS	2,971	\$84,088,120	\$33,344,652	\$117,432,772	909	\$21,800,879	\$7,882,262	\$29,683,141	3,880	\$147,115,913

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
PERSONNEL SUMMARY

DESCRIPTION	-----GOVERNMENTAL FUNDS-----			-----SPECIAL REVENUE & PROPRIETARY FUNDS-----			GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
OVERTIME				\$80,000					\$80,000
CLASS & RATE CHANGES				95,216					95,216
EMERGENCY SALARIES				416,000					416,000
SUMMER HELP				12,298					12,298
SALARY ADJUSTMENT				381,000					381,000
FRINGE ADJUSTMENT				107,000					107,000
				-----					-----
				\$1,091,514					\$1,091,514
				-----					-----
GRAND TOTAL				\$118,524,286					\$148,207,427
				=====					=====

EMERGENCY SALARIES
 Recommendation \$400,000 for 1988 and \$416,000 for 1989

The Emergency Salaries Reserve is administered by the Personnel Department to provide the most economical and efficient means of temporary staff replacement to accomplish essential County work. Use of Emergency Salaries is coordinated with the Overtime Reserve administered by the Department of Management and Budget as an economical alternative to overtime or the addition of full or part-time eligible positions to accommodate fluctuating workloads.

Emergency positions are created in 24 hour County operations such as Children's Village and the Medical Care Facility to ensure minimum acceptable staffing coverage where dependent wards of the Court or medical patients require around the clock supervision or medical attention. Other departments utilize this resource when paid absences resulting from long-term illnesses, injury or maternity leave seriously impact the total work flow through the department. Emergency Salaries are not intended to cover functions or positions requested but not approved in the annual budget process.

The \$400,000 recommended for 1988 is a 17.6% increase over 1987. The \$416,000 approved for 1989 is a 4% increase over 1988 to reflect salary increases for emergency positions. The additional funding allows the program to be maintained at the same level..

Departments requested emergency salaries for 1988 totalling \$543,218 and \$542,730 for 1989, approximately 35% more than the amounts recommended here for each year.

It should be noted that Emergency Salaries funding was reduced 19.7% in the 1985 budget when the budget reduction objective was 2.5% for all departments. In addition, changes in the fringe benefit program have placed additional pressure on Emergency Salaries. Prior to implementation of the new benefit program, departments occasionally met their emergency staffing needs by filling positions temporarily vacated due to extended sick leaves, maternity leaves or other leaves without pay. With the new short-term disability plan, such positions are held vacant because the savings are intended to partially offset the cost of the benefit.

Centralized Emergency Salaries with tighter controls on the use of emergency staffing continues to be an economical method of meeting temporary emergency staffing needs.

<u>YEAR</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1972	30,700	52,800
1973	73,000	78,798
1974	50,000	97,960
1975	100,000	121,764
1976	100,000	196,189
1977	98,000	148,756
1978	127,500	255,236
1979	278,050	320,324
1980	266,173	301,842

CENTRAL EMERGENCY SALARIES FUND

1981	354,265	262,172
1982	354,000	283,891
1983	354,000	269,332
1984	354,000	325,028
1985	284,288	224,476 ^a
1986	300,000	324,617
1987	340,000	415,527

- a) In addition, \$93,438 was used for emergency personnel needs and drawn from departments' salaries line items due to favorability of salaries. The total used for emergency personnel needs for 1985 drawn from the Emergency Salaries Fund and departments' salaries line items was \$317,914.

OVERTIME RESERVE

Recommendation - \$75,000 for 1988 and \$80,000 for 1989 (the majority of overtime is budgeted in departmental budgets).

The Overtime Reserve has allowed funds to be budgeted for the payment of overtime without committing the funds to particular departments. However, the majority of the overtime reserve funds will be included in specific departmental budgets. Overtime is used only when the work and the time to do it are assigned by department authority and authorized by the department head, reviewed and approved by the Department of Management and Budget, Budget Division, in accord with overtime control provisions adopted by the Board of Commissioners. Only employees in certain categories are eligible for overtime pay as designated in the current County Salary Schedule. The County's computer maintains a running account of the overtime used, detailing it to the department and employee. The cost of pay for off-duty Court Appearance by law enforcement employees is also paid from this fund. Below is a summary of budgeted overtime expenditures since 1972:

1972 - \$ 603,140	1979 - \$ 993,049
1973 - 776,878	1980 - 1,242,646
1974 - 1,072,135	1981 - 1,279,518
1975 - 1,043,135	1982 - 1,310,733
1976 - 937,163	1983 - 1,134,845
1977 - 1,343,335	1984 - 1,923,986
1978 - 1,016,298	1985 - 1,769,798
	1986 - 2,159,374
	1987 - 2,496,090

SUMMER EMPLOYMENT

Recommendation - \$412,000 for 1988 and \$428,480 for 1989.

Oakland County has traditionally hired part-time non-eligible employees to perform a variety of routine jobs during the summer months. The program has been a benefit to County operations as well as addressing the growing need for summer employment opportunities in the County. Summer employees help to fill a large employment gap created by annual leave, usually taken during the summer by regular, full-time employees. They also perform seasonal work in the maintenance of County grounds and the operations of County parks. Summer employee hourly rates for 1989 were increased by 4% on December 15, 1988, per misc. res. #88323 as follows:

	<u>FIRST YEAR</u>	<u>RETURNING YEARS</u>
Summer Employee - Level I	4.16 p.h.	4.46 p.h.
Summer Employee - Level II	4.60 p.h.	4.89 p.h.
Summer Employee - Level III	4.60 p.h.	4.89 p.h.
Summer Employee - Level IV	4.69 p.h.	5.40 p.h.
Summer Employee - Level V	5.28 p.h.	6.00 p.h.
Seasonal Program Specialist I	6.24 p.h.	7.43 p.h.
Seasonal Program Specialist II	7.43 p.h.	8.61 p.h.
Seasonal Program Specialist III	8.84 p.h.	9.98 p.h.

The Summer Employment Program is administered by the Personnel Department with departments submitting requests during each budget process. Funds are placed in divisions' salaries line items for the approved number and level of positions. In addition to the \$412,000 governmental summer employment fund recommended here for 1988 and \$428,480 for 1989, \$1,852,917 is anticipated for "proprietary/special revenue" summer employment (formerly "other sources" and "internal service" funding) for 1988 and \$1,927,034 for 1989. Costs for "proprietary/special revenue" summer employees are recovered through charges to departments or Park user fees for services provided.

SALARY ADJUSTMENT ACCOUNT

Recommendation - \$0

In past years, monies were placed in this account to cover estimated increases for the budget year for all County employees in governmental positions. This included monies estimated as necessary to fund possible retroactive pay increases for employees affected by retroactive labor contract settlements and for possible salary increases that might be granted or negotiated for the budget year. For 1988 and 1989, monies for estimated salaries increases have been included in specific departmental budgets.

TUITION REIMBURSEMENT

Recommended - \$140,000 for 1988 and \$140,000 for 1989.

Merit Rule 20 guarantees tuition reimbursement to County employees eligible for fringe benefits for successfully completed course work related to their present or probable future County job. The rule is currently capped at \$400 per session, per employee with a \$1,200.00 per year maximum reimbursement. Placing these monies in a line item in the Personnel Department budget allows County Administration, through the Personnel Department, to provide uniform coordination of the program and compliance with Merit System Tuition Reimbursement policy. It also allows the Personnel Committee to oversee this element of human resource development funded by the County with the employees investing their own time to take the coursework.

Tuition Reimbursement has become increasingly important as the County seeks to upgrade present employees to meet its growing need for specialists and technicians to deal with technological change in the work environment. The program provides opportunity useful in the County's affirmative action efforts.

It is anticipated that current Merit Rules and projected participation in the program will allow us to maintain program funding at the recommended level of \$140,000 for 1988 and 1989. Increased amounts reflect increases in tuition charges projected by the colleges and universities.

The following is a historical breakdown of program expenditures totalling \$1,218,487.81 since the beginning of 1974.

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>EXPENDITURES</u>	<u>BUDGET</u>
1974	450	42,410.73	40,000.00
1975	497	54,154.80	60,000.00
1976	632	59,839.90	80,000.00
1977	376	76,461.33	70,000.00
1978	365	80,231.27	80,000.00
1979	517	87,000.55	93,000.00
1980	472	69,049.48	85,000.00
1981	461	112,537.31	93,000.00
1982	304	106,342.73	130,690.00
1983	305	112,197.50	145,000.00
1984	298	103,626.46	145,000.00
1985	279	106,331.35	135,268.00
1986	290	106,245.20	135,000.00
1987	278	102,059.20	125,000.00
1988	--	--	140,000.00
1989	--	--	140,000.00
		<u>1,218,487.81</u>	<u>1,696,958.00</u>

*Recommended

CLASSIFICATION AND RATE CHANGES

Recommendation: \$ 125,000 for 1988 and \$110,000 for 1989.

The Salary Administration Study Group Report, as adopted by the Personnel Committee and Board of Commissioners, established a process for reviews and appeals of classification salary grade placements. Reviews occur on an on-going basis to ensure a fair and timely review of changes in job responsibilities. All recommended salary grade changes occurring as a result of the salary plan review and appeal process require Personnel Committee and Board of Commissioners approval prior to implementation and funding from this reserve. This fund also includes funds to implement classification changes recommended as part of the budget process.

CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES

The following new classifications and corresponding salary grades/rates are approved effective January 1, 1988:

<u>CLASSIFICATION</u>	<u>SALARY GRADE/RATE</u>
Pharmacy Technician	4
Supervisor-Store Operations	8
Chief-Telephone Communications	14
Economic Development Information Systems Coordinator	15
Supervisor-Marketing & Research	15
Special Projects Coordinator-Community and Economic Development	15
Equal Opportunity Specialist	10
Manager-Human Resources Development/EEO	20
Animal Control Census Worker	\$6.00/hr.
Marketing Coordinator	12

The following classes are retitled effective January 1, 1988:

<u>FROM</u>	<u>TO</u>
Para Legal Clerk	Para Legal
Administrator-Health Education Services	Administrator-Health Education and Nutrition Services
Administrative Assistant-Health Education Services	Administrative Assistant-Health Education and Nutrition Services
Manager-Business Development	Manager-Economic Development (Change to Grade 20)

The following classifications are deleted from the County salary schedule effective January 1, 1988:

Storekeeper III/Meatcutter
Stationery Stores & Receiving Supervisor
Staff Assistant-DFO
Manager-Marketing & Research
Marketing & Research Coordinator
Chief-Management & Budget Information Systems

ON-CALL PAY

A total of \$49,800 is contained within this budget for On-Call pay in these departments for 1988 and also for 1989 as follows: Prosecuting Attorney, \$15,600; Sheriff, \$19,500; Medical Care Facility, \$14,700. The recommended amounts for 1988 and 1989 represent no increase from the projected 1987 expenditure levels. The Prosecuting Attorney On-Call pay has been in effect since 1972, and is now at a rate of \$300 per week, for payment to the one Assistant Prosecutor who is designated as being on-call for professional assistance to the public twenty-four hours a day for a seven consecutive day period. Such duty also requires holding limited office hours over the weekend. The Sheriff's Department On-Call pay has been in effect since 1974, and is now at a rate of \$375 per week, for payment to the one Captain who has been assigned as the On-Call command officer for the department during other than normal office hours in a seven consecutive day period. Such duty also requires being physically present at the Sheriff's Department during limited hours on each of the two weekend days. The Medical Care Facility On-Call pay has been in effect since 1973, for payment to the Chief-Medical Services for being On-Call by telephone or paging device for professional services during other than normal office hours, including weekends. Below is a summary of recent budgeted expenditures by year:

<u>Year</u>	<u>Budget</u>	<u>Expenditures</u>
1979	36,920	32,500
1980	32,500	47,200
1981	45,100	45,100
1982	44,600	45,900
1983	45,900	45,900
1984	45,900	43,700
1985	45,900	42,040
1986	49,800	40,300
1987	49,800	43,675
1988	49,800	--
1989	49,800	--

APPROVED NEW POSITIONS AND POSITION DELETIONS

Requests for positions to be added or deleted from the budget, identified separately as - 1) Governmental and 2) Proprietary/Special Revenue positions are summarized by Department in the following pages. The summaries reflect the Board of Commissioners action to add 65 governmental positions and 16 proprietary/special revenue positions and to delete 0 governmental and 8 proprietary/special revenue positions for a net addition of 73 positions in the 1988 budget.

The 1989 approved positions include the addition of 11 governmental positions and the deletion of 1 governmental position for a net addition of 10 positions for 1989. No proprietary/special revenue positions were approved for addition or deletion for 1989.

OAKLAND COUNTY, MICHIGAN
 SCHEDULE OF PERSONNEL
 1984-1989

DESCRIPTION	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1989 O/(U) 1988
ADMINISTRATION OF JUSTICE:							
CIRCUIT COURT-F.O.C.	89	91	104	113	115	117	2
CIRCUIT COURT-LAW LIBRARY	5	7					
CIRCUIT COURT-JUD. ADMIN.	87	87	88	92	100	100	0
TOTAL CIRCUIT COURT	181	185	192	205	215	217	2
DIVISION I-WALLED LAKE	26	26	26	28	29	29	0
DIVISION II-CLARKSTON	13	13	14	14	14	14	0
DIVISION III-ROCHESTER	21	21	21	22	23	26	3
DIVISION IV-TROY	26	26	26	26	26	26	0
TOTAL DISTRICT COURT	86	86	87	90	92	95	3
PROBATE COURT	224	222	221	221	224	226	2
TOTAL ADMIN. OF JUSTICE	491	493	500	516	531	538	7
LAW ENFORCEMENT:							
PROSECUTING ATTORNEY	108	109	113	124	133	135	2
SHERIFF	430	436	500	522	568	694	126
TOTAL LAW ENFORCEMENT	538	545	613	646	701	829	128
GENERAL GOVERNMENT & LEGISLATIVE:							
CLERK/REGISTER	91	93	94	96	100	100	0
COUNTY TREASURER	44	43	44	45	47	47	0
DRAIN COMMISSIONER	57	58	57	59	67	76	9
LIBRARY			11	12	13	16	3
BOARD OF COMMISSIONERS	38	38	38	38	38	38	0
TOTAL GEN'L. GOV'T. & LEG.	230	232	244	250	265	277	12
EXECUTIVE'S OFFICE:							
AUDIT DIVISION	8	8	8	8	8	8	0
COMM & MINORITY AFFAIRS	1	1	1	1	1	1	0
PUBLIC INFORMATION	2	2	2	2	1	1	0
CORPORATION COUNSEL	10	13	14	14	16	16	0
ADVANCED PROGRAMS GROUP	3						
GRANT COORDINATOR	1	1	1	1	1	1	0
CULTURAL AFFAIRS	1	1	1	1	1	1	0
ADMINISTRATION	10	9	9	9	18	19	1
EXECUTIVE'S OFFICE	36	35	36	36	46	47	1

OAKLAND COUNTY, MICHIGAN
 SCHEDULE OF PERSONNEL
 1984-1989

DESCRIPTION	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1989 O/(U) 1988
MANAGEMENT & BUDGET:							
BUDGET DIVISION	12	11	12	12	11	11	0
ACCOUNTING DIVISION	104	103	102	105	101	102	1
PURCHASING DIVISION	22	21	20	20	11	10	-1
EQUALIZATION DIVISION	63	60	59	59	61	62	1
REIMBURSEMENT DIVISION	16	16	17	18	20	22	2
ADMINISTRATION	3	3	3	3	2	2	0
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MANAGEMENT & BUDGET	220	214	213	217	206	209	3
CENTRAL SERVICES:							
SAFETY DIVISION	51	51	50	56	56	56	0
AVIATION DIVISION	15	15	16	16	16	16	0
PARKS & RECREATION	219	220	220	220	224	230	6
SUPPORT SERVICES	39	33	33	35	45	46	1
FOOD SERVICES	13	4	4	5	5	5	0
ADMINISTRATION	16	17	18	18	14	14	0
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CENTRAL SERVICES	353	340	341	350	360	367	7
PUBLIC WORKS:							
SEWER, WATER & SOLID WAST	93	93	97	100	103	104	1
FAC-MAINT. & OPERATIONS	219	211	201	191	188	189	1
FACILITIES ENGINEERING	17	15	15	15	18	18	0
ADMINISTRATION	1	1	1	1	4	6	2
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PUBLIC WORKS	330	320	314	307	313	317	4
PERSONNEL:							
HUMAN RESOURCES DIVISION				0	18	18	0
MERIT SYSTEM & SPEC PROJ	4	4	5	5			
SELECTION, PLCMNT & EEO	15	15	16	16			
EMPLOYEE RELATIONS	14	14	15	16	23	23	0
ADMINISTRATION	2	2	2	2	1	1	0
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PERSONNEL	35	35	38	39	42	42	0

OAKLAND COUNTY, MICHIGAN
 SCHEDULE OF PERSONNEL
 1984-1989

DESCRIPTION	1984 ADOPTED BUDGET	1985 ADOPTED BUDGET	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1989 O/(U) 1988
INSTL. & HUMAN SERVICES:							
HEALTH DIVISION	392	398	409	417	427	452	25
MEDICAL CARE FACILITY	142	142	139	139	140	140	0
CAMP OAKLAND	32	33	34	33	0	0	0
CHILDREN'S VILLAGE	124	126	136	137	140	140	0
COMMUNITY MENTAL HEALTH	134	158	160	212	230	233	3
SOCIAL SERVICES	4	4	4	4	4	4	0
MEDICAL EXAMINER	16	16	16	16	16	16	0
ADMINISTRATION	11	11	2	2	2	2	0
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INSTL. & HUMAN SERVICES	855	888	900	960	959	987	28
PUBLIC SERVICES:							
EMPLOYMENT & TRAINING	28	33	30	31	16	16	0
VETERANS' SERVICES	18	18	18	18	18	19	1
LIBRARY	4	4					
COOPERATIVE EXTENSION	11	11	11	11	11	11	0
ECONOMIC DEVELOPMENT	4						
EMS/DISASTER CONTROL	12	12	13	13	13	13	0
ANIMAL CONTROL	25	26	25	25	26	26	0
PROBATION DIVISION	35	35	24	20	21	24	3
ADMINISTRATION	2	2	2	2	1	1	0
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PUBLIC SERVICES	139	141	123	120	106	110	4
COMPUTER SERVICES:							
ADMINISTRATION	84	88	93	95	100	101	1
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COMPUTER SERVICES	84	88	93	95	100	101	1
COMMUNITY & ECONOMIC DEVELOPMENT:							
ECONOMIC DEVELOPMENT DIV		11	11	11	12	13	1
PLANNING DIVISION	19	20	20	22	23	23	0
COMMUNITY DEVELOPMENT	20	17	18	18	18	18	0
ADMINISTRATION					2	2	0
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COMMUNITY & ECONOMIC DEVELOPMENT	39	48	49	51	55	56	1
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TOTAL COUNTY EXECUTIVE	2091	2109	2107	2175	2187	2236	49
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TOTAL DEPARTMENTS	3,350	3,379	3,464	3,587	3,684	3,880	196
=====	=====	=====	=====	=====	=====	=====	=====

CIRCUIT COURT

DIVISION	- - - - - GOVERNMENTAL FUNDS - - - - -				- - - - - PROPRIETARY FUNDS - - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	100	2,621,248	1,019,590	3,640,838					100	3,640,838
FRIEND OF THE COURT	117	2,831,352	1,083,379	3,914,731					117	3,914,731
CIRCUIT COURT	217	5,452,600	2,102,969	7,555,569					217	7,555,569
OVERTIME		15,000	4,198	19,198						19,198
SUMMER HELP		45,667	3,941	49,608						49,608
FICA ADJUSTEMENT FOR JUDGES			(38,906)	(38,906)						(38,906)
		<u>5,513,267</u>	<u>2,072,202</u>	<u>7,585,469</u>						<u>7,585,469</u>

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	'88	'89	'88	'89	'88	'89	
212	4	4	4	1	216	217	Governmental Positions
							Special Revenue Positions
212	4	4	4	1	216	217	Total Positions

JUDICIAL/ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR- JUDICIAL ASST.
	'88	'89	'88	'89	'88	'89	
98	2		2		100	100	Governmental Positions
							Special Revenue Positions
98	2		2		100	100	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	'88	'89	'88	'89	'88	'89	
114	2	4	2	1	116	117	Governmental Positions
							Special Revenue Positions
114	2	4	2	1	116	117	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	3998332	4476770	3937471	4489876	5506246	835685-	4670561
89 002	OVERTIME	18821	15000	27260	16600	15000		15000
89 003	HOLIDAY	175231	168714	153161	169236		182208	182208
89 004	HOLIDAY OVERTIME	675		2833				
89 005	ANNUAL LEAVE	205536	266390	208081	267215		284521	284521
89 007	HOLIDAY COMP.	13383	17761	12803	17816		19180	19180
89 008	SICK LEAVE	94580	133198	99844	133610		135265	135265
89 010	RETROACTIVE	24246		1510				
89 012	JURY DUTY	338		1276				
89 014	OTHER (MISC.)	35061		43411				
89 015	SERVICE INCREMENT	110737	112993	111173	112993		139611	139611
89 016	SUMMER HELP	32744	43910	47944	43910	43910	1757	45667
89 018	EMERGENCY SALARY	7695		22748	24568			
89 019	WORKMEN'S COMP.	26	15249	1568	15290		15939	15939
89 020	DEATH LEAVE	4925	5082	5084	5096		5315	5315
GROUP	TOTAL	4722331	5255067	4676167	5296210	5565156	51889-	5513267
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	10477	11829	16258	11822	1880946	1860838-	20108
89 076	FRINGE BENEFITS-GROUP LIFE	12522	12118	12131	12116		18934	18934
89 077	FRINGE BENEFITS-RETIREMENT	750334	863902	764806	866852		915383	915383
89 078	FRINGE BENEFITS-HOSPITALIZATIO	409862	453281	467314	453219		587870	587870
89 079	FRINGE BENEFIT-SOCIAL SECURITY	297880	328806	300452	330068		358549	358549
89 080	FRINGE BENEFIT-DENTAL	60443	63771	67615	63762		76155	76155
89 081	FRINGE BENEFITS-DISABILITY	43636	54021	42036	54008		89907	89907
89 082	FRINGE BENEFIT-UNEMP INSURANCE		7237	5967	7237		5296	5296
GROUP	TOTAL	1585154	1794965	1676578	1799084	1880946	191256	2072202
GROUP 3-CONTRACTUAL SERVICES								
89 049	DEFENSE ATTORNEY FEES-TRIALS	79112	123790	134729	123790	130276		130276
89 050	DEFENSE ATTORNEY FEES-CIRCUIT	1500002	1561750	835895	1561750	1643584		1643584
89 051	DEFENSE ATTORNEY FEES-DISTRICT	161210	186310	169800	136310	196072		196072
89 052	DEFENSE ATTORNEYS-APPELLATE	171893	207150	37283	207150	218004		218004
89 053	DEFENSE ATTORNEY FEE-PATERNITY	4198	5000	3458	5000	5264		5264
89 060	EXPERT WITNESS FEES & MILEAGE	1435	1500	13448	1500	1560		1560
89 100	JUROR FEES & MILEAGE	436647	497700	475428	497700	522600		522600
89 101	JUROR COST-DISTRICT CT. REMAND	34614	31500	27991	31500	33075		33075
89 128	PROFESSIONAL SERVICES	122457	66044	61751	66044	68986		68986
89 152	REPORTER & STENO SERVICES	112893	110500	123084	110500	114900		114900
89 175	TRANSCRIPT ON APPEALS	81027	80000	64236	80000	83655		83655
89 180	WITNESS FEES & MILEAGE	566	650	2652	650	650		650
89 258	CASH SHORTAGE			10				
89 270	CLOTHING ALLOWANCE	3615		1925				
89 278	COMMUNICATIONS			4				
89 302	DATA PROCESSING	2037		1391				

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENOMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 342	EQUIPMENT REPAIRS & MAINT.	2998	6728	2413	6728	6757		6757
89 348	EXTRADITION EXPENSE		550		550	550		550
89 352	FAMILY COUNSELING SERVICES	85546	90000	111564	83000	90000	7000-	83000
89 409	INDIRECT COSTS	96285	184117	149014	184117	192402		192402
89 412	INSURANCE	48600						
89 452	LAUNDRY & CLEANING	577	624	461	624	649		649
89 514	MEMBERSHIP DUES & PUBLICATIONS	7874	8880	8888	8880	9253		9253
89 528	MISCELLANEOUS	236		254				
89 574	PERSONAL MILEAGE	7013	11114	4748	11114	11569		11569
89 582	PRINTING	1585	2600	1184	2600	2704		2704
89 600	PUBLISHING COURT CALENDARS	22823	25747	22369	25747	27034		27034
89 748	TRANSPORTATION OF PRISONERS	1675	1560	2161	1560	1622		1622
89 752	TRAVEL & CONFERENCE	33105	39000	38097	39000	40700		40700
89 777	VISITING JUDGES	56787	64000	48381	64000	67620		67620
GROUP	TOTAL	3076808	3306814	2342619	3299814	3469486	7000-	3462486
GROUP 4-COMMODITIES								
89 832	DRY GOODS & CLOTHING	1286	6168	1654	6168	6414		6414
89 898	OFFICE SUPPLIES	14005	19300	17523	19300	20140		20140
89 909	POSTAGE	82814	75560	75220	85000	88343		88343
GROUP	TOTAL	98105	101028	94397	110468	114897		114897
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	20015	7400	27593	30770	4500		4500
GROUP	TOTAL	20015	7400	27593	30770	4500		4500
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	10	315		315	315		315
89 310	BLDG SPACE COST ALLOCATION	805082	814093	746253	814093	885997	60-	885937
89 311	MAINTENANCE DEPARTMENT CHARGES	10611		12076		11763		
89 312	SPECIAL PROJECTS		12500			12500		
89 330	CENTRAL STORES-MISCELLANEOUS			22				
89 360	COMPUTER SERVICES-OPERATIONS	254004	384815	288168	320673	404518	78935	483453
89 361	COMPUTER SERVICES-DEVELOPMENT	170523		90176		90176		
89 540	MICROFILM & REPRODUCTIONS		1700	2442		1700		1900
89 600	RADIO COMMUNICATIONS	7096	8400	6567	7928	8600	567-	8033
89 610	LEASED VEHICLES	67821	69400	71138	66500	73023	3480-	69543
89 640	EQUIPMENT RENTAL	88488	111574	90921	103216	116097	16715-	99382
89 641	CONVENIENCE COPIER	36839	39580	31703	39580	41188		41188
89 670	STATIONERY STOCK	70587	71952	60097	71952	74846		74846
89 672	PRINT SHOP	25324	27000	19784	27000	27684		27684
89 735	INSURANCE FUND		54262	43448	54262	59328		59328
89 750	TELEPHONE COMMUNICATIONS	99943	107036	89448	107036	116294		116294

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL	1636328	1702627	1552244	1728694	1809790	58113	1867903
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	16950		9700				
89 665	MOTOR POOL	8000						
89 670	OFFICE EQUIPMENT FUND	69232						
GROUP	TOTAL	94182		9700				
DEPARTMENT TOTAL		11232922	12167901	10379298	12265041	12844775	190480	13035255

JUDICIAL ADMINISTRATION					
CP	REQ	REC	TOT	CIRCUIT COURT JUDGE	
	'88	'89	'88	'89	
98	2		2	100	100
					Governmental Positions
					Special Revenue Positions
98	2		2	100	100
					Total Positions

GOV	SR	REQ	REC	'88	'89	JUDICIAL
14				14	14	Circuit Court Judge
14				14	14	Court Reporter III
14				14	14	Judicial Secretary
14				14	14	Court Clerk I
56				56	56	Total Positions

GOV	SR	REQ	REC	'88	'89	COURT ADMINISTRATOR
1				1	1	Crt. Admin.—Judicial Asst.
1				1	1	Deputy Court Administrator
1				1	1	Secretary III
2				2	2	Court Reporter III
1				1	1	Account Clerk II
1				1	1	Circuit Court Records Clerk
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Typist I
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	ASSIGNMENT OFFICE
1				1	1	Assignment Clerk
1				1	1	Office Leader
3		1*	1	4	4	Clerk III
1				1	1	Typist II
1				1	1	Student
7		1*	1	8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	JURY CLERK
1				1	1	Jury Clerk
2				2	2	Deputy Jury Clerk
1		1*	1	2	2	Student
4		1*	1	5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	PRETRIAL SERVICES
1				1	1	Pretrial Services Supv.
3				3	3	Pretrial Services Invest.
1				1	1	Typist I
1				1	1	Clerk I
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	LEGAL RESEARCH
14				14	14	Research Law Clerk
14				14	14	Total Positions

* 1988 position request.

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2352 COURT ADMIN-JUDICIAL ASST	66433 66433	1	68,477	21,643				1	90,120
2715 DEPUTY COURT ADMINISTRATOR	44829 51746	1	51,945	18,406				1	70,351
2427 COURT REPORTER III	32468 32468	2	44,823	17,796				2	62,619
9611 SECRETARY III	19761 25730	1	27,333	12,039				1	39,372
9007 ACCOUNT CLERK II	17976 23409	1	23,571	10,146				1	33,717
9192 CIRCUIT COURT RECORDS CLERK	17976 23409	1	25,282	8,743				1	34,025
9202 CLERK III	16205 21108	1	21,952	10,579				1	32,531
9707 TYPIST II	14765 19324	1	16,833	8,627				1	25,460
7800 TYPIST I	14914 15793	1	15,793	8,701				1	24,494
7205 STUDENT	5744 5744	1	5,744	427				1	6,171
COURT ADMINISTRATOR		11	301,753	117,107				11	418,860
9399 JURY CLERK	23891 31099	1	33,278	10,906				1	44,184
9288 DEPUTY JURY CLERK	16205 21108	2	44,537	20,644				2	65,181
7205 STUDENT	5744 5744	2	11,488	854				2	12,342
JURY CLERK		5	89,303	32,404				5	121,707
6318 RESEARCH LAW CLERK	25570 25570	14	357,980	140,551				14	498,531
LEGAL RESEARCH		14	357,980	140,551				14	498,531
9045 ASSIGNMENT CLERK	26267 34188	1	36,923	11,719				1	48,642
9486 OFFICE LEADER	17976 23409	1	19,062	9,590				1	28,652
9202 CLERK III	16205 21108	4	79,813	36,523				4	116,336
7801 TYPIST II	16676 19324	1	17,334	9,121				1	26,455
7205 STUDENT	5744 5744	1	5,744	427				1	6,171
ASSIGNMENT OFFICE		8	158,876	67,380				8	226,256
1950 CIRCUIT COURT JUDGE	37000 37000	14	518,000	190,440				14	708,440
2427 COURT REPORTER III	32468 32468	14	480,276	181,034				14	661,310
4250 JUDICIAL SECRETARY	22204 25730	1	23,085	10,678				1	33,763
9394 JUDICIAL SECRETARY	19761 25730	13	340,408	134,803				13	475,211
2373 COURT CLERK I	15975 15975	14	223,650	93,980				14	317,630
JUDICIAL		56	1,585,419	610,935				56	2,196,354
9760 PRETRIAL SERVICES SUPERVISOR	27658 36087	1	33,494	12,990				1	46,484
9761 PRETRIAL SERVICES INVESTIGATO	19761 25730	3	65,663	25,127				3	90,790
9706 TYPIST I	14171 18628	1	14,547	7,610				1	22,157

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
9199 CLERK I	13766 17934	1	14,213	5,486				1	19,699	
PRETRIAL SERVICES PROGRAM		6	127,917	51,213				6	179,130	
ADMINISTRATION		100	2,621,248	1,019,590				100	3,640,838	
SUMMER HELP			35,173	3,035					38,208	
FICA ADJUSTMENT FOR JUDGES				(38,906)					(38,906)	
			<u>2,656,421</u>	<u>983,719</u>					<u>3,640,140</u>	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	2000186	2246691	1990563	2247927	2679828	382276-	2297552
89 002	OVERTIME	140		1533	1600			
89 003	HOLIDAY	77334	73332	68973	73332		78095	78095
89 005	ANNUAL LEAVE	84580	115787	84302	115787		121311	121311
89 007	HOLIDAY COMP.	5420	7720	5418	7720		8222	8222
89 008	SICK LEAVE	40039	57895	41514	57895		57673	57673
89 010	RETROACTIVE	17563		945				
89 012	JURY DUTY	272		1120				
89 014	OTHER (MISC.)	18710		10425				
89 015	SERVICE INCREMENT	39202	42258	39450	42258		48102	48102
89 016	SUMMER HELP	22871	33820	36477	33820	33820	1353	35173
89 018	EMERGENCY SALARY	7695		11434	13254			
89 019	WORKMEN'S COMP.	26	7534		7534		7719	7719
89 020	DEATH LEAVE	1102	2511	1370	2511		2574	2574
GROUP	TOTAL	2315142	2587548	2293522	2603638	2713648	57227-	2656421
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	2319	2435	3603	2435	891607	887409-	4198
89 076	FRINGE BENEFITS-GROUP LIFE	6344	6117	6147	6117		9366	9366
89 077	FRINGE BENEFITS-RETIREMENT	376289	434760	388943	434990		450471	450471
89 078	FRINGE BENEFITS-HOSPITALIZATION	185913	221272	219699	221272		284838	284838
89 079	FRINGE BENEFIT-SOCIAL SECURITY	127991	148228	130959	148327		157076	157076
89 080	FRINGE BENEFIT-DENTAL	25428	28649	28280	28649		30992	30992
89 081	FRINGE BENEFITS-DISABILITY	22011	27306	21068	27306		44176	44176
89 082	FRINGE BENEFIT-UNEMP INSURANCE		3636	2626	3636		2602	2602
GROUP	TOTAL	746296	872403	801325	872732	891607	92112	983719
GROUP 3-CONTRACTUAL SERVICES								
89 049	DEFENSE ATTORNEY FEES-TRIALS	79112	123790	134729	123790	130276		130276
89 050	DEFENSE ATTORNEY FEES-CIRCUIT	1500002	1561750	835895	1561750	1643584		1643584
89 051	DEFENSE ATTORNEY FEES-DISTRICT	161210	186310	169800	186310	196072		196072
89 052	DEFENSE ATTORNEYS-APPELLATE	171893	207150	37283	207150	218004		218004
89 053	DEFENSE ATTORNEY FEE-PATERNITY	4198	5000	3458	5000	5264		5264
89 060	EXPERT WITNESS FEES & MILEAGE	1435	1500	13448	1500	1560		1560
89 100	JUROR FEES & MILEAGE	436647	497700	475428	497700	522600		522600
89 101	JUROR COST-DISTRICT CT. REMAND	34614	31500	27991	31500	33075		33075
89 128	PROFESSIONAL SERVICES	119152	61044	60304	61044	63486		63486
89 152	REPORTER & STENO SERVICES	112873	110000	123084	110000	114400		114400
89 175	TRANSCRIPT ON APPEALS	81027	80000	64236	80000	83655		83655
89 180	WITNESS FEES & MILEAGE	566	650	2652	650	650		650
89 258	CASH SHORTAGE			10				
89 302	DATA PROCESSING	2037		1391				
89 342	EQUIPMENT REPAIRS & MAINT.	734	728	180	728	757		757
89 352	FAMILY COUNSELING SERVICES	85546	90000	111564	83000	90000	7000-	83000

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET		1989 BUDGET	
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET
GROUP 3-CONTRACTUAL SERVICES						
89 412	INSURANCE	40800				
89 452	LAUNDRY & CLEANING	577	624	461	624	649
89 514	MEMBERSHIP DUES & PUBLICATIONS	7329	8080	7600	8080	8403
89 528	MISCELLANEDUS	150		149		
89 574	PERSONAL MILEAGE	289	1624	295	1624	1699
89 600	PUBLISHING COURT CALENDARS	22823	25747	22369	25747	27034
89 752	TRAVEL & CONFERENCE	17746	22500	21474	22500	23400
89 777	VISITING JUDGES	56787	64000	48381	64000	67620
GROUP	TOTAL	2937545	3079697	2162181	3072697	3232188
GROUP 4-COMMODITIES						
89 832	DRY GOODS & CLOTHING	1286	2396	1639	2396	2492
89 898	OFFICE SUPPLIES	12204	16000	14889	16000	16640
89 909	POSTAGE	27979	28760	28900	32353	32671
GROUP	TOTAL	41469	47156	45427	50749	51803
GROUP 5-CAPITAL OUTLAY						
89 998	MISC CAPITAL OUTLAY	12329	6000	12373	15766	3000
GROUP	TOTAL	12329	6000	12373	15766	3000
GROUP 6-INTERNAL SERVICES						
89 280	AUDIO/VISUAL	10	285		285	285
89 310	BLDG SPACE COST ALLOCATION	683142	699517	641224	699517	760889
89 311	MAINTENANCE DEPARTMENT CHARGES	4813		5689	5585	60-
89 312	SPECIAL PROJECTS		12500		12500	
89 360	COMPUTER SERVICES-OPERATIONS	178274	222460	195009	222460	233850
89 361	COMPUTER SERVICES-DEVELOPMENT	53072		41875	41875	233850
89 540	MICROFILM & REPRODUCTIONS		1700	2442	1700	1900
89 600	RADIO COMMUNICATIONS			106		
89 610	LEASED VEHICLES	7667	6400	7370	6400	6734
89 640	EQUIPMENT RENTAL	34062	50584	43693	50584	51047
89 641	CONVENIENCE COPIER	25497	26430	21335	26430	27488
89 670	STATIONERY STOCK	50697	47100	37905	47100	49000
89 672	PRINT SHOP	15925	15000	12507	15000	15380
89 735	INSURANCE FUND		26588	21393	26588	29071
89 750	TELEPHONE COMMUNICATIONS	56117	62752	49706	62752	67339
GROUP	TOTAL	1109277	1171316	1080253	1218776	1242983
GROUP 8-OPERATING TRANSFER OUT						
89 404	PROJECT WORK ORDERS	5200		9700		

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
CIV 1 ADMINISTRATION

DEPT 1 CIRCUIT COURT

		----- 1988 BUDGET -----			----- 1989 BUDGET -----			
BGT DBJT		ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED	
YR CODE	ACCOUNT NAME	12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET	
GROUP 8-OPERATING TRANSFER OUT								
89	665		8000					
89	670		69232					
GROUP	TOTAL		82432	9700				
DIVISION	TOTAL	7244488	7764120	6404781	7834358	8135229	27825	8163054

FRIEND OF THE COURT DIVISION							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	'88	'89	'88	'89	'88	'89	
114	2	4	2	1	118	117	Governmental Positions
							Special Revenue Positions
114	2	4	2	1	118	117	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Friend of the Court
1				1	1	Chf. Asst. F.O.C.—Oper.
1				1	1	Office Supervisor II
		1**	0	0	0	Secretary II
1				1	1	Account Clerk II ^d
4		1	0	4	4	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		CHf. ASSISTANT FRIEND OF THE COURT—OPERATIONS
	'88	'89	'88	'89	'88	'89	
68	2	3	2	1	68	69	Governmental Positions
							Special Revenue Positions
68	2	3	2	1	68	69	Total Positions

OPERATIONS							
GOV	SR	REQ	REC	'88	'89	CHf. ASST. F.O.C.—Oper.	
44				44	44	Governmental Positions	
						Special Revenue Positions	
44				44	44	Total Positions	

GOV	SR	REQ	REC	'88	'89	COURT SERVICE
1				1	1	Chf. Ct. Svc. Ofcr.—F.O.C.
1				1	1	Asst. Chf. Ct. Svc. Ofcr.
8				8	8	Clr. Ct. Service Officer ^a
1		1*	1	2	2	Clerk III
2				2	2	Typist I ^b
13		1	1	14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	CNSLG, INVESTIGATION & MEDIATION
1				1	1	Supv.—F.O.C. Fam. Coun.
13				13	13	F.O.C. Family Counselor II
		1*	1	1	1	F.O.C. Family Counselor I
2				2	2	ADAPT
1				1	1	Clerk III
17		1*	1	18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	TYPING, RECEP. & FILING
1				1	1	Office Supv. I
1				1	1	Office Leader ^c
5		1**	1	5	6	Clerk III ^a
4				4	4	ADAPT
1				1	1	Typist II
6				6	6	Clerk II
14				14	14	Clerical Trainee
4		2**	0	4	4	Student
36		3	1	36	37	Total Positions

GOV	SR	REQ	REC	'88	'89	LEGAL ADVICE
2				2	2	F.O.C. Referee Supv.
12				12	12	F.O.C. Referee
1				1	1	Para—Legal Supv.
14				14	14	Clerk III
6				6	6	Para—Legal
1				1	1	Clerk II
8				8	8	Student
44				44	44	Total Positions

- a) One (1) position deleted per Misc. Res. #88008, 1/21/88.
 b) Positions created per Misc. Res. #88008, 1/21/88.
 c) Position reclassified from Clerk III, 2/4/88.
 d) Position reclassified from Account Clerk I, 5/21/88.
 e) Position reclassified from Clerk II, 6/18/88.

- * 1988 position request.
 ** 1989 position request.

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3875 FRIEND OF THE COURT	59908 65365	1	68,130	18,769			1	86,899	
1299 CHF ASST FOC-OPERATIONS	47500 52627	1	55,785	19,157			1	74,942	
5260 OFFICE SUPERVISOR II	26841 31099	1	32,172	10,608			1	42,780	
9007 ACCOUNT CLERK II	17976 23409	1	23,930	11,116			1	35,046	
ADMINISTRATION		4	180,017	59,650			4	239,667	
9115 CHF CT SRV OFF-FRIEND OF CT	27658 36087	1	36,809	15,377			1	52,186	
9047 ASST CHF COURT SERV OFF-FOC	26267 34188	1	37,607	15,611			1	53,218	
1960 CIRCUIT COURT SERVICE OFFICER	25045 29936	8	236,298	102,119			8	338,417	
9202 CLERK II	16205 21108	2	42,953	20,782			2	63,735	
9706 TYPIST I	14171 18628	2	28,581	16,087			2	44,668	
COURT SERVICES		14	382,248	169,976			14	552,224	
9686 SUPV-FOC FAMILY COUNSELORS	29120 38093	1	39,617	15,725			1	55,342	
3812 FOC FAMILY COUNSELOR II	28388 34188	4	129,403	51,034			4	180,437	
9348 FOC FAMILY COUNSELOR II	26267 34188	9	322,052	125,856			9	447,908	
9347 FOC FAMILY COUNSELOR I	23891 31099	1	24,390	8,047			1	32,437	
9202 CLERK II	16205 21108	1	21,676	7,766			1	29,442	
9078 AUTO DICT & AUTO PROD TYP	15387 20045	2	40,455	19,662			2	60,117	
COUNSELING, INV. & MEDIATIONS		18	577,593	228,090			18	805,683	
9487 OFFICE SUPERVISOR I	19761 25730	1	23,020	10,304			1	33,324	
9486 OFFICE LEADER	17976 23409	1	23,707	8,139			1	31,846	
9202 CLERK III	16205 21108	6	121,532	56,318			6	177,850	
9078 AUTO DICT & AUTO PROD TYP	15387 20045	4	65,308	31,533			4	96,841	
9707 TYPIST II	14765 19324	1	15,677	8,671			1	24,348	
2026 CLERK II	16024 18628	2	33,348	17,880			2	51,228	
9200 CLERK II	14171 18628	4	78,897	35,732			4	114,629	
2010 CLERICAL TRAINEE	13177 13177	14	87,360	140			14	87,500	
7205 STUDENT	5744 5744	4	22,976	1,708			4	24,684	
TYPING RECEPTION & FILING		37	471,825	170,425			37	642,250	
3881 FRIEND OF THE CT REF SUPV	45256 52627	2	112,622	37,958			2	150,580	
3880 FRIEND OF THE COURT REFEREE	39997 49878	10	508,174	178,619			10	686,793	
9357 FRIEND OF THE COURT REFEREE	38336 49878	2	87,324	29,922			2	117,246	
9747 PARA-LEGAL SUPV	19761 25730	1	24,949	10,425			1	35,374	
5263 PARA-LEGAL	20417 23409	1	23,409	10,409			1	33,818	
9490 PARA-LEGAL	17976 23409	5	96,106	40,985			5	137,091	
9202 CLERK III	16205 21108	14	306,176	135,562			14	441,738	

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

- CIRCUIT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FRIEND OF THE COURT				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
9200 CLERK II	14171 18628	1	14,957	7,942				1	22,899	
7205 STUDENT	5744 5744	8	45,952	3,416				8	49,368	
LEGAL ADVICE		44	1,219,669	455,238				44	1,674,907	
FRIEND OF THE COURT		117	2,831,352	1,083,379				117	3,914,731	
OVERTIME			15,000	4,198					19,198	
SUMMER HELP			10,494	906					11,400	
			<u>2,856,846</u>	<u>1,088,483</u>					<u>3,945,329</u>	

12/31/88
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENOMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	1998146	2230079	1946909	2241949	2826418	453409-	2373009
89 002	OVERTIME	18681	15000	25727	15000	15000		15000
89 003	HOLIDAY	97897	95382	84188	95904		104113	104113
89 004	HOLIDAY OVERTIME	675		2833				
89 005	ANNUAL LEAVE	120956	150603	123779	151428		163210	163210
89 007	HOLIDAY COMP.	7963	10041	7385	10096		10958	10958
89 008	SICK LEAVE	54541	75303	58329	75715		77592	77592
89 010	RETROACTIVE	6683		565				
89 012	JURY DUTY	66		157				
89 014	OTHER (MISC.)	16351		32987				
89 015	SERVICE INCREMENT	71535	70735	71723	70735		91509	91509
89 016	SUMMER HELP	9872	10090	11467	10090	10090	404	10494
89 018	EMERGENCY SALARY			11314	11314			
89 019	WORKMEN'S COMP.		7715	1568	7756		8220	8220
89 020	DEATH LEAVE	3823	2571	3714	2585		2741	2741
GROUP	TOTAL	2407189	2667519	2382646	2692572	2851508	5338	2856846
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	8158	9394	12655	9387	989339	973429-	15910
89 076	FRINGE BENEFITS-GROUP LIFE	6178	6001	5984	5999		9568	9568
89 077	FRINGE BENEFITS-RETIREMENT	374045	429142	375863	431862		464912	464912
89 078	FRINGE BENEFITS-HOSPITALIZATIO	223949	232009	247615	231947		303032	303032
89 079	FRINGE BENEFIT-SOCIAL SECURITY	169889	180578	169492	181741		201473	201473
89 080	FRINGE BENEFIT-DENTAL	35015	35122	39335	35113		45163	45163
89 081	FRINGE BENEFITS-DISABILITY	21625	26715	20968	26702		45731	45731
89 082	FRINGE BENEFIT-UNEMP INSURANCE		3601	3340	3601		2694	2694
GROUP	TOTAL	838859	922562	875253	926352	989339	99144	1088483
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	3305	5000	1447	5000	5500		5500
89 152	REPORTER & STENO SERVICES	20	500		500	500		500
89 270	CLOTHING ALLOWANCE	3615		1925				
39 278	COMMUNICATIONS			4				
89 342	EQUIPMENT REPAIRS & MAINT.	2265	6000	2233	6000	6000		6000
89 348	EXTRADITION EXPENSE		550		550	550		550
89 409	INDIRECT COSTS	96285	184117	149014	184117	192402		192402
89 412	INSURANCE	7800						
89 514	MEMBERSHIP DUES & PUBLICATIONS	546	800	1288	800	850		850
89 528	MISCELLANEOUS	86		104				
89 574	PERSONAL MILEAGE	6723	9490	4453	9490	9870		9870
89 582	PRINTING	1585	2600	1184	2600	2704		2704
89 748	TRANSPORTATION OF PRISONERS	1675	1560	2161	1560	1622		1622
89 752	TRAVEL & CONFERENCE	15359	16500	16623	16500	17300		17300

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 FRIEND OF THE COURT

DEPT 1 CIRCUIT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	139263	227117	180438	227117	237298		237298
GROUP 4-COMMODITIES								
89 832	DRY GOODS & CLOTHING		3772	15	3772	3922		3922
89 898	OFFICE SUPPLIES	1801	3300	2635	3300	3500		3500
89 909	POSTAGE	54834	46800	46320	52647	55672		55672
GROUP	TOTAL	56636	53872	48970	59719	63094		63094
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	7686	1400	15220	15004	1500		1500
GROUP	TOTAL	7686	1400	15220	15004	1500		1500
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL		30		30	30		30
89 310	BLDG SPACE COST ALLOCATION	121940	114576	105029	114576	125108		125108
89 311	MAINTENANCE DEPARTMENT CHARGES	5799		6387	6178			
89 330	CENTRAL STORES-MISCELLANEOUS			22				
89 360	COMPUTER SERVICES-OPERATIONS	75730	162355	93159	98213	170668	78935	249603
89 361	COMPUTER SERVICES-DEVELOPMENT	117451		48302	48302			
89 600	RADIO COMMUNICATIONS	7096	8400	6461	7928	8600	567-	8033
89 610	LEASED VEHICLES	60153	63000	63767	60100	66289	3480-	62809
89 640	EQUIPMENT RENTAL	54426	60990	47229	52632	65050	16715-	48335
89 641	CONVENIENCE COPIER	11343	13150	10368	13150	13700		13700
89 670	STATIONERY STOCK	19890	24852	22193	24852	25846		25846
89 672	PRINT SHOP	9399	12000	7277	12000	12304		12304
89 735	INSURANCE FUND		27674	22055	27674	30257		30257
89 750	TELEPHONE COMMUNICATIONS	43826	44284	39742	44284	48955		48955
GROUP	TOTAL	527051	531311	471991	509918	566807	58173	624980
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	11750						
GROUP	TOTAL	11750						
DIVISION	TOTAL	3988434	4403781	3974517	4430683	4709546	162655	4872201
DEPARTMENT	TOTAL	11232922	12167901	10379298	12265041	12844775	190480	13035255

DISTRICT COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GR TOT
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
DIVISION I (WALLED LAKE)	29	659,991	253,351	913,342					29	913,342
DIVISION II (CLARKSTON)	14	323,434	120,813	444,247					14	444,247
DIVISION III (ROCHESTER HILLS)	26	607,661	254,759	862,420					26	862,420
DIVISION IV (TROY)	26	588,529	229,432	817,961					26	817,961
DISTRICT COURT	95	2,179,615	858,355	3,037,970					95	3,037,970
OVERTIME		25,000	6,996	31,996						31,996
SUMMER HELP		20,986	1,810	22,796						22,796
FICA ADJUSTMENT FOR JUDGES			(28,910)	(28,910)						(28,910)
		<u>2,225,601</u>	<u>838,251</u>	<u>3,063,852</u>						<u>3,063,852</u>

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DIST. CT. JUDGES
	'88	'89	'88	'89	'88	'89	
92	1	5	0	4(1)	92	95	Governmental Positions
							Special Revenue Positions
92	1	5	0	4(1)	92	95	Total Positions

GOV	SR	REQ	REC	'88	'89	DIV. I (WALLED LAKE) ^a
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor I
3				3	3	District Court Proc. Assistant
1				1	1	District Court Tech. Aide
10				10	10	District Court Clerk
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate ^c
3				3	3	Student
29				29	29	Total Positions

GOV	SR	REQ	REC	'88	'89	DIV. II (CLARKSTON)
1				1	1	District Court Judge
1				1	1	District Court Administrator
1				1	1	District Court Recorder
3				3	3	District Court Proc. Asst.
5		1**	0	5	5	District Court Clerk
1				1	1	Magistrate ^c
2				2	2	Student
14		1**	0	14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	DIV. III (ROCHESTER)
2		1**	1	2	3	District Court Judge
1				1	1	District Court Administrator
2		1**	1	2	3	District Court Recorder
		1*	0	0	0	Safety Officer
5				5	5	District Court Proc. Assistant
8		1**	1	8	9	District Court Clerk
2		1**	1	2	3	District Court Officer/Law Clerk
1			(1)**	1	0	Magistrate ^b
2				2	2	Student
23		5	4(1)	23	26	Total Positions

GOV	SR	REQ	REC	'88	'89	DIV. IV (TROY)
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
3				3	3	District Court Proc. Assistant
1				1	1	District Court Tech. Aide
9				9	9	District Court Clerk
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate ^d
2				2	2	Student
26				26	26	Total Positions

- a) Part-time eligible position funded for 52 days/year.
- b) Part-time non-eligible position funded for 156 days/year.
- c) Part-time non-eligible position funded for 112 days/year.
- d) Part-time non-eligible position funded for 26 days/year.
- e) One (1) Safety Officer position from Safety Division provides services to this division.

* 1988 position request.

** 1989 position request.

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT OBJT		1987 EXPENDITURE	1988 BUDGET			1989 BUDGET			
YR	CODE		ACCOUNT NAME	ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES									
89	001	SALARIES - REGULAR	1606267	1769268	1600504	1769268	2193530	306407-	1887123
89	002	OVERTIME	17769	24450	47970	47550	25000		25000
89	003	HOLIDAY	63419	62637	56056	62637		66134	66134
89	005	ANNUAL LEAVE	78142	98900	83819	98900		106161	106161
89	006	OVERTIME COMP.			317				
89	007	HOLIDAY COMP.	5503	6593	4766	6593		6962	6962
89	008	SICK LEAVE	40834	49449	32866	49449		50470	50470
89	010	RETROACTIVE	12153		435				
89	012	JURY DUTY			78				
89	013	SHIFT PREMIUM			10				
89	014	OTHER (MISC.)	22229		16460				
89	015	SERVICE INCREMENT	36448	46232	42395	46232		54265	54265
89	016	SUMMER HELP	17265	20180	15261	20180	20180	806	20986
89	018	EMERGENCY SALARY	7793		11980	30942			
89	019	WORKMEN'S COMP.		5985		5985		6377	6377
89	020	DEATH LEAVE	385	1994	1749	1994		2123	2123
GROUP	TOTAL		1908206	2085688	1914666	2139730	2238710	13109-	2225601
GROUP 2-FRINGE BENEFITS									
89	075	FRINGE BENEFITS-WORKERS COMP	1777	2202	2911	2202	759360	755590-	3770
89	076	FRINGE BENEFITS-GROUP LIFE	4794	4773	4813	4773		7572	7572
89	077	FRINGE BENEFITS-RETIREMENT	303262	338254	316934	338254		364579	364579
89	078	FRINGE BENEFITS-HOSPITALIZATIO	188667	194840	204534	194840		257381	257381
89	079	FRINGE BENEFIT-SOCIAL SECURITY	109491	122494	115169	122494		133562	133562
89	080	FRINGE BENEFIT-DENTAL	28775	26250	30890	26250		33490	33490
89	081	FRINGE BENEFITS-DISABILITY	18168	21509	16549	21509		35795	35795
89	082	FRINGE BENEFIT-UNEMP INSURANCE		2839	2223	2839		2102	2102
GROUP	TOTAL		654934	713161	694023	713161	759360	78891	838251
GROUP 3-CONTRACTUAL SERVICES									
89	050	DEFENSE ATTORNEY FEES-CIRCUIT	109550	102026	113861	102026	105190	5000	110190
89	060	EXPERT WITNESS FEES & MILEAGE	450	400	388	400	450		450
89	100	JUROR FEES & MILEAGE	38746	47600	42139	47600	48538	4020	52558
89	128	PROFESSIONAL SERVICES	26220	41555	34385	41555	43220	20757	63977
89	152	REPORTER & STENO SERVICES	9080	14450	8246	14450	16375		16375
89	180	WITNESS FEES & MILEAGE	29690	30720	38094	30720	32645		32645
89	258	CASH SHORTAGE	1645		324				
89	296	CUSTODIAL SERVICES	17875	16500	15125	16500	22500	1094	23594
89	340	EQUIPMENT RENTAL	1539	2385	3251	2385	2470		2470
89	342	EQUIPMENT REPAIRS & MAINT.	2900	2940	2726	2940	3058		3058
89	390	HEAT, LIGHTS, GAS & WATER	21367	24508	17843	24508	31488	1094	32582
89	412	INSURANCE	19800						
89	452	LAUNDRY & CLEANING	277	229	221	229	235		235
89	514	MEMBERSHIP DUES & PUBLICATIONS	4521	4891	10185	4891	5449		5449
89	528	MISCELLANEOUS	73		18				

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 552	OFFICER FEES	315	265	103	265	265		265
89 574	PERSONAL MILEAGE	3782	5090	3799	5090	5630		5630
89 582	PRINTING	1	300	336	300	312		312
89 594	PROPERTY TAXES	36006	37489	14879	37489	48847	1648	50495
89 658	RENT	278169	279325	281190	279325	329965	9229	339194
89 752	TRAVEL & CONFERENCE	7070	11952	4027	11952	13326		13326
89 777	VISITING JUDGES	1820		3405				
GROUP	TOTAL	610895	622625	594542	622625	709963	42842	752805
GROUP 4-COMMODITIES								
89 832	DRY GOODS & CLOTHING	1023	1387	1426	1387	1925		1925
89 860	HOUSEKEEPING EXPENSE & JANITOR			3				
89 898	OFFICE SUPPLIES	27692	22392	9619	26000	23289		23289
89 909	POSTAGE	54014	55190	76808	62085	64137	7080	71217
89 913	PROVISIONS	885	1126	851	1126	1164		1164
GROUP	TOTAL	83613	80095	88706	90598	90515	7080	97595
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	6021	6798	22281	11642	29674	1700	31374
GROUP	TOTAL	6021	6798	22281	11642	29674	1700	31374
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	101384	109510	100384	109510	118117		118117
89 311	MAINTENANCE DEPARTMENT CHARGES	14666	14328	13903	27371	14863		14863
89 330	CENTRAL STORES-MISCELLANEOUS	155	100	59	100	100		100
89 331	CENTRAL STORES-HOUSKEEPING SUP	24						
89 333	CENTRAL STORES-PROVISIONS	63	50	87	50	50		50
89 360	COMPUTER SERVICES-OPERATIONS	258898	251038	332014	357538	263891		263891
89 361	COMPUTER SERVICES-DEVELOPMENT	58764		87466	87466			
89 640	EQUIPMENT RENTAL	33444	38911	34799	38911	41675		41675
89 641	CONVENIENCE COPIER	14965	14800	15452	14800	15384		15384
89 670	STATIONERY STOCK	38349	42532	32988	42532	44233		44233
89 672	PRINT SHOP	8881	11208	9880	11208	11562		11562
89 735	INSURANCE FUND		22107	16645	22107	24171		24171
89 750	TELEPHONE COMMUNICATIONS	58848	82693	56434	82693	88505		88505
GROUP	TOTAL	588441	587277	700110	794286	622551		622551
DEPARTMENT TOTAL		3852110	4095644	4014327	4372041	4450773	117404	4568177

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION I (WALLED LAKE)				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
4679 MAGISTRATE	67808 67808	1	13,042	21	1	13,063	
3558 DISTRICT CT JUDGE	38500 38500	3	115,500	43,727	3	159,227	
3555 DISTRICT CT ADMINISTRATOR	31144 38093	1	41,902	14,557	1	56,459	
9732 DISTRICT COURT RECORDER	21729 28289	3	88,828	34,091	3	122,919	
9487 OFFICE SUPERVISOR I	19761 25730	1	27,788	9,419	1	37,207	
9311 DISTRICT CT PROCESSING ASST	17976 23409	3	74,477	33,509	3	107,986	
9313 DISTRICT CT TECHNICAL AIDE	17065 22225	1	22,653	8,029	1	30,682	
9310 DISTRICT CT CLERK	16205 21108	10	210,653	87,524	10	298,177	
3573 DISTRICT CT OFFICER/LAW CLERK	15972 15972	3	47,916	21,193	3	69,109	
7205 STUDENT	5744 5744	3	17,232	1,281	3	18,513	
ADMINISTRATION		29	659,991	253,351	29	913,342	
DIVISION I (WALLED LAKE)		29	659,991	253,351	29	913,342	
OVERTIME			8,000	2,239		10,239	
SUMMER HELP			6,296	543		6,839	
FICA ADJUSTMENT FOR JUDGES				(8,673)		(8,673)	
			<u>674,287</u>	<u>247,460</u>		<u>921,747</u>	

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COUNTY OF DAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	505602	545125	487876	545125	660800	92244-	568556
89 002	OVERTIME	4190	8000	23901	23100	8000		8000
89 003	HOLIDAY	20182	18916	17875	18916		19947	19947
89 005	ANNUAL LEAVE	26916	29867	29901	29867		32019	32019
89 006	OVERTIME COMP.			317				
89 007	HOLIDAY COMP.	1747	1991	1640	1991		2099	2099
89 008	SICK LEAVE	13496	14934	11361	14934		15222	15222
89 010	RETROACTIVE	4128		145				
89 012	JURY DUTY			78				
89 014	OTHER (MISC.)	4325		5141				
89 015	SERVICE INCREMENT	13709	17660	16737	17660		19586	19586
89 016	SUMMER HELP	3873	6054	3682	6054	6054	242	6296
89 018	EMERGENCY SALARY			1793	12006			
89 019	WORKMEN'S COMP.		1839		1839		1922	1922
89 020	DEATH LEAVE	385	614	891	614		640	640
GROUP	TOTAL	598554	645000	601338	672106	674854	567-	674287
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	562	684	891	684	225393	224248-	1145
89 076	FRINGE BENEFITS-GROUP LIFE	1485	1491	1465	1491		2286	2286
89 077	FRINGE BENEFITS-RETIREMENT	96360	105471	100695	105471		110434	110434
89 078	FRINGE BENEFITS-HOSPITALIZATIO	56452	58426	60000	58426		72066	72066
89 079	FRINGE BENEFIT-SOCIAL SECURITY	34448	37662	35901	37662		40656	40656
89 080	FRINGE BENEFIT-DENTAL	9106	8235	9454	8235		9394	9394
89 081	FRINGE BENEFITS-DISABILITY	5998	6771	5139	6771		10842	10842
89 082	FRINGE BENEFIT-UNEMP INSURANCE		884	675	884		637	637
GROUP	TOTAL	204909	219624	214219	219624	225393	22067	247460
GROUP 3-CONTRACTUAL SERVICES								
89 050	DEFENSE ATTORNEY FEES-CIRCUIT	41703	39000	44639	38000	38000	5000	43000
89 060	EXPERT WITNESS FEES & MILEAGE	100	100	388	100	100		100
89 100	JUROR FEES & MILEAGE	12284	12000	16439	12000	12480	4020	16500
89 128	PROFESSIONAL SERVICES	91	100	97	100	104		104
89 152	REPORTER & STENO SERVICES	2473	5000	3661	5000	5200		5200
89 180	WITNESS FEES & MILEAGE	12495	14000	12432	14000	14560		14560
89 258	CASH SHORTAGE			10				
89 340	EQUIPMENT RENTAL	408	425	885	425	442		442
89 342	EQUIPMENT REPAIRS & MAINT.	927	1020	484	1020	1061		1061
89 412	INSURANCE	6600						
89 452	LAUNDRY & CLEANING	16	55	19	55	55		55
89 514	MEMBERSHIP DUES & PUBLICATIONS	1218	1575	1284	1575	1638		1638
89 528	MISCELLANEDUS	46		18				
89 574	PERSONAL MILEAGE	1619	1700	1303	1700	1768		1768
89 582	PRINTING	1	300	336	300	312		312

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 2 DIVISION I (WALLED LAKE)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 752	TRAVEL & CONFERENCE	2253	4000	408	4000	4160		4160
89 777	VISITING JUOGES			3405				
GROUP	TOTAL	82239	78275	85777	78275	79880	9020	88900
GROUP 4-COMMODITIES								
89 832	DRY GOODS & CLOTHING	206	520	868	520	541		541
89 898	OFFICE SUPPLIES	7666	5000	4440	8608	5200		5200
89 909	POSTAGE	13071	13000	21799	14624	14820	6680	21500
89 913	PROVISIONS	212	300	173	300	312		312
GROUP	TOTAL	21155	18820	27279	24052	20873	6680	27553
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	1999	2838	3360	5162	890	1700	2590
GROUP	TOTAL	1999	2838	3360	5162	890	1700	2590
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	95873	102968	94387	102968	111018		111018
89 311	MAINTENANCE DEPARTMENT CHARGES	2668		1238	993			
89 360	COMPUTER SERVICES-OPERATIONS	76251	73020	100166	108020	76759		76759
89 361	COMPUTER SERVICES-DEVELOPMENT	14691		21867	21867			
89 640	EQUIPMENT RENTAL	7016	8611	7651	8611	9100		9100
89 641	CONVENIENCE COPIER	5234	5260	5263	5260	5472		5472
89 670	STATIONERY STOCK	13126	15080	13533	15080	15683		15683
89 672	PRINT SHOP	2044	3328	2665	3328	3461		3461
89 735	INSURANCE FUND		7074	5143	7074	7735		7735
89 750	TELEPHONE COMMUNICATIONS	19615	30873	20257	30873	33042		33042
GROUP	TOTAL	236517	246214	272170	304074	262270		262270
DIVISION	TOTAL	1145373	1210771	1204142	1303292	1264160	38900	1303060

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION II (CLARKSTON)			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4679 MAGISTRATE	67808 67808	1	28,090	45				1	28,135
3558 DISTRICT CT JUDGE	38500 38500	1	38,500	15,062				1	53,562
3555 DISTRICT CT ADMINISTRATOR	31144 38093	1	41,902	15,982				1	57,884
3575 DISTRICT CT RECORDER	24414 28289	1	30,552	12,344				1	42,896
9311 DISTRICT CT PROCESSING ASST	17976 23409	3	72,427	30,216				3	102,643
3570 DISTRICT CT CLERK	18409 21108	1	20,690	9,674				1	30,364
9310 DISTRICT CT CLERK	16205 21108	4	79,785	36,636				4	116,421
7205 STUDENT	5744 5744	2	11,483	854				2	12,342
ADMINISTRATION		14	323,434	120,813				14	444,247
DIVISION II (CLARKSTON)		14	323,434	120,813				14	444,247
OVERTIME			1,000	279					1,279
SUMMER HELP			4,197	362					4,559
FICA ADJUSTMENT FOR JUDGE				(2,891)					(2,891)
			<u>328,631</u>	<u>118,563</u>					<u>447,194</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	239484	269536	243131	269536	328989	52901-	276088
89 002	OVERTIME	2584	450	491	450	1000		1000
89 003	HOLIDAY	9319	10168	7979	10168		10456	10456
89 005	ANNUAL LEAVE	14679	16055	11682	16055		16785	16785
89 007	HOLIDAY COMP.	799	1070	524	1070		1101	1101
89 008	SICK LEAVE	4555	8027	4565	8027		7980	7980
89 010	RETROACTIVE	1273		48				
89 014	OTHER (MISC.)	3972		425				
89 015	SERVICE INCREMENT	6507	8583	7297	8583		9770	9770
89 016	SUMMER HELP	2097	4036	2173	4036	4036	161	4197
89 018	EMERGENCY SALARY	2680						
89 019	WORKMEN'S COMP.		919		919		941	941
89 020	DEATH LEAVE		306	234	306		313	313
GROUP	TOTAL	287949	319150	278549	319150	334025	5394-	328631
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	265	306	437	306	106464	105934-	530
89 076	FRINGE BENEFITS-GROUP LIFE	646	668	647	668		1028	1028
89 077	FRINGE BENEFITS-RETIREMENT	42675	47526	42763	47526		49408	49408
89 078	FRINGE BENEFITS-HOSPITALIZATIO	28250	26114	30274	26114		37459	37459
89 079	FRINGE BENEFIT-SOCIAL SECURITY	16679	18263	17612	18263		19458	19458
89 080	FRINGE BENEFIT-DENTAL	4496	3618	4803	3618		5554	5554
89 081	FRINGE BENEFITS-DISABILITY	2706	3064	2269	3064		4842	4842
89 082	FRINGE BENEFIT-UNEMP INSURANCE		399	349	399		284	284
GROUP	TOTAL	95717	99958	99153	99958	106464	12099	118563
GROUP 3-CONTRACTUAL SERVICES								
89 050	DEFENSE ATTORNEY FEES-CIRCUIT	10275	10500	15080	10500	10500		10500
89 060	EXPERT WITNESS FEES & MILEAGE		100		100	100		100
89 100	JUROR FEES & MILEAGE	4745	5200	6136	5200	5408		5408
89 128	PROFESSIONAL SERVICES	429	480	77	480	499		499
89 152	REPORTER & STENO SERVICES	375	1000	836	1000	1000		1000
89 180	WITNESS FEES & MILEAGE	4809	4680	6660	4680	4367		4867
89 258	CASH SHORTAGE	15		40				
89 340	EQUIPMENT RENTAL	588	833	1337	833	856		856
89 342	EQUIPMENT REPAIRS & MAINT.	812	624	565	624	649		649
89 390	HEAT, LIGHTS, GAS & WATER	6024	8700	5881	8700	9048		9048
89 412	INSURANCE	2200						
89 452	LAUNDRY & CLEANING	222	29	171	29	30		30
89 514	MEMBERSHIP DUES & PUBLICATIONS	1375	806	6122	806	838		838
89 552	OFFICER FEES	21	65	30	65	65		65
89 574	PERSONAL MILEAGE	401	750	419	750	780		780
89 594	PROPERTY TAXES	12511	13640	5755	13640	15004		15004
89 652	RENT	61950	61950	56788	61950	61950		61950

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 3 DIVISION II (CLARKSTON)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 752	TRAVEL & CONFERENCE	1085	1352	1650	1352	1406		1406
GROUP	TOTAL	107837	110709	107546	110709	113000		113000
GROUP 4-COMMODITIES								
89 832	DRY GOODS & CLOTHING		350		350			
89 860	HOUSEKEEPING EXPENSE & JANITOR			3				
89 898	OFFICE SUPPLIES	1808	3000	2129	3000	3120		3120
89 909	POSTAGE	7381	8390	11351	9438	9531		9531
89 913	PROVISIONS	138	156	145	156	162		162
GROUP	TOTAL	9327	11896	13627	12944	12813		12813
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	562	1160	769	1160	765		765
GROUP	TOTAL	562	1160	769	1160	765		765
GROUP 6-INTERNAL SERVICES								
89 311	MAINTENANCE DEPARTMENT CHARGES	8691	11628	7614	18650	12093		12093
89 333	CENTRAL STORES-PROVISIONS	53	50	87	50	50		50
89 360	COMPUTER SERVICES-OPERATIONS	42046	40217	51581	55217	42276		42276
89 361	COMPUTER SERVICES-DEVELOPMENT	14691		21867	21867			
89 640	EQUIPMENT RENTAL	6890	6864	5978	6864	7139		7139
89 641	CONVENIENCE COPIER	1929	2165	1913	2165	2252		2252
89 670	STATIONERY STOCK	5797	7280	5308	7280	7571		7571
89 672	PRINT SHOP	899	1560	815	1560	1622		1622
89 735	INSURANCE FUND		3316	2547	3316	3626		3626
89 750	TELEPHONE COMMUNICATIONS	8575	12975	7526	12975	13223		13223
GROUP	TOTAL	89571	86055	105235	129944	89852		89852
DIVISION	TOTAL	590964	628928	604879	673865	656919	6705	663624

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION III (ROCHESTER HILLS)						GRAND TOTAL	
		-- GOVERNMENTAL FUNDS -- +			-- PROPRIETARY FUNDS -- +				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
3558 DISTRICT CT JUDGE	38500 38500	3	115,500	44,412				3	159,912
3555 DISTRICT CT ADMINISTRATOR	31144 38093	1	40,379	14,145				1	54,524
9732 DISTRICT COURT RECORDER	21729 28289	3	81,925	35,885				3	117,810
9311 DISTRICT CT PROCESSING ASST	17976 23409	5	125,058	52,605				5	177,663
3570 DISTRICT CT CLERK	18409 21108	1	21,108	7,613				1	28,721
9310 DISTRICT CT CLERK	16205 21108	8	163,820	74,837				8	238,657
3573 DISTRICT CT OFFICER/LAW CLERK	15972 15972	3	48,383	24,408				3	72,791
7205 STUDENT	5744 5744	2	11,488	854				2	12,342
ADMINISTRATION		26	607,661	254,759				26	862,420
DIVISION III (ROCHESTER HILLS)		26	607,661	254,759				26	862,420
OVERTIME			8,000	2,239					10,239
SUMMER HELP			4,197	362					4,559
FICA ADJUSTMENT FOR JUDGES				(8,673)					(8,673)
			<u>619,858</u>	<u>248,687</u>					<u>868,545</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER HILLS)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	399959	453551	421935	453551	607500	81082-	526418
89 002	OVERTIME	8116	8000	11178	11200	8000		8000
89 003	HOLIDAY	15968	16575	14747	16575		18093	18093
89 005	ANNUAL LEAVE	16692	26171	20503	26171		29044	29044
89 007	HOLIDAY COMP.	1417	1745	1155	1745		1905	1905
89 008	SICK LEAVE	9879	13085	7215	13085		13808	13808
89 010	RETROACTIVE	2514		97				
89 013	SHIFT PREMIUM			10				
89 014	OTHER (MISC.)	7209		5586				
89 015	SERVICE INCREMENT	9689	12592	11493	12592		16027	16027
89 016	SUMMER HELP	2170	4036	3692	4036	4036	161	4197
89 018	EMERGENCY SALARY	1003		3002				
89 019	WORKMEN'S COMP.		1540		1540		1775	1775
89 020	DEATH LEAVE		512	625	512		591	591
GROUP	TOTAL	474616	537807	501236	554160	619536	322	619858
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	437	584	774	584	218622	217559-	1063
89 076	FRINGE BENEFITS-GROUP LIFE	1314	1266	1395	1266		2174	2174
89 077	FRINGE BENEFITS-RETIREMENT	76613	89415	85403	89415		104520	104520
89 078	FRINGE BENEFITS-HOSPITALIZATIO	51606	56213	60196	56213		82035	82035
89 079	FRINGE BENEFIT-SOCIAL SECURITY	28074	33315	31459	33315		37657	37657
89 080	FRINGE BENEFIT-DENTAL	7471	7075	9009	7075		10363	10363
89 081	FRINGE BENEFITS-DISABILITY	4061	5596	4562	5596		10272	10272
89 082	FRINGE BENEFIT-UNEMP INSURANCE		751	603	751		603	603
GROUP	TOTAL	169575	194215	193405	194215	218622	30065	248687
GROUP 3-CONTRACTUAL SERVICES								
89 050	DEFENSE ATTORNEY FEES-CIRCUIT	6025	8526	5400	8526	9890		9890
89 060	EXPERT WITNESS FEES & MILEAGE	350	200		200	250		250
89 100	JUROR FEES & MILEAGE	7040	8400	5833	8400	8650		8650
89 128	PROFESSIONAL SERVICES	140	175	323	175	185		185
89 152	REPORTER & STENO SERVICES	2833	3450	1335	3450	5175		5175
89 180	WITNESS FEES & MILEAGE	5074	5800	7538	5800	6728		6728
89 258	CASH SHORTAGE	1595		184				
89 296	CUSTODIAL SERVICES	17875	16500	15125	16500	22500	1094	23594
89 340	EQUIPMENT RENTAL	542	563	486	563	585		585
89 342	EQUIPMENT REPAIRS & MAINT.	694	568	565	568	591		591
89 390	HEAT, LIGHTS, GAS & WATER	15343	15808	11962	15808	22440	1094	23534
89 412	INSURANCE	4400						
89 452	LAUNDRY & CLEANING	13	45	17	45	50		50
89 514	MEMBERSHIP DUES & PUBLICATIONS	649	935	1254	935	1335		1335
89 528	MISCELLANEOUS	3						
89 574	PERSONAL MILEAGE	655	1600	439	1600	2000		2000

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 DIVISION III (ROCHESTER HILLS)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 594	PROPERTY TAXES	23495	23849	9124	23849	33843	1648	35491
89 658	RENT	138703	138703	143692	138703	189343	9229	198572
89 752	TRAVEL & CONFERENCE	1964	2600	905	2600	3600		3600
GROUP	TOTAL	227446	227722	204251	227722	307165	13065	320230
GROUP 4-COMMODITIES								
89 832	DRY GOODS & CLOTHING	521	282	12	282	1128		1128
89 898	OFFICE SUPPLIES	4370	6172	505	6172	6419		6419
89 909	POSTAGE	17550	18000	22627	20249	21300		21300
89 913	PROVISIONS	112	150	88	150	150		150
GROUP	TOTAL	22554	24604	23232	26853	28997		28997
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	380	1100	17874	3341	26819		26819
GROUP	TOTAL	380	1100	17874	3341	26819		26819
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	5511	6542	5997	6542	7099		7099
89 311	MAINTENANCE DEPARTMENT CHARGES	3070	1000	4344	5296	1000		1000
89 330	CENTRAL STORES-MISCELLANEOUS	155	100	59	100	100		100
89 331	CENTRAL STORES-HOUSKEEPING SUP	24						
89 333	CENTRAL STORES-PROVISIONS	10						
89 360	COMPUTER SERVICES-OPERATIONS	61451	60763	77493	83268	63879		63879
89 361	COMPUTER SERVICES-DEVELOPMENT	14691		21867	21867			
89 640	EQUIPMENT RENTAL	8592	9168	7903	9168	11168		11168
89 641	CONVENIENCE COPIER	2269	2125	4320	2125	2210		2210
89 670	STATIONERY STOCK	10514	12172	6952	12172	12659		12659
89 672	PRINT SHOP	2391	3260	2070	3260	3342		3342
89 735	INSURANCE FUND		5527	4294	5527	6043		6043
89 750	TELEPHONE COMMUNICATIONS	14277	19531	12886	19531	20849		20849
GROUP	TOTAL	122956	120193	148189	168856	128349		128349
DIVISION	TOTAL	1017527	1105641	1088187	1175147	1329488	43452	1372940

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

- DISTRICT COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	DIVISION IV (TROY)				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
4679 MAGISTRATE	67808 67808	1	6,521		10			1		6,531
3558 DISTRICT CT JUDGE	38500 38500	3	115,500		41,316			3		156,816
3555 DISTRICT CT ADMINISTRATOR	31144 38093	1	39,617		15,365			1		54,982
9732 DISTRICT COURT RECORDER	21729 28289	4	110,171		41,787			4		151,958
9311 DISTRICT CT PROCESSING ASST	17976 23409	2	48,312		18,840			2		67,152
9313 DISTRICT CT TECHNICAL AIDE	17065 22225	1	23,114		8,157			1		31,271
3570 DISTRICT CT CLERK	18409 21108	1	20,690		7,084			1		27,774
9310 DISTRICT CT CLERK	16205 21108	8	165,200		75,340			8		240,540
3573 DISTRICT CT OFFICER/LAW CLERK	15972 15972	3	47,916		20,679			3		68,595
7205 STUDENT	5744 5744	2	11,488		854			2		12,342
ADMINISTRATION		26	588,529		229,432			26		817,961
DIVISION IV (TROY)		26	588,529		229,432			26		817,961
OVERTIME			8,000		2,239					10,239
SUMMER HELP			6,296		543					6,839
FICA ADJUSTMENT FOR JUDGE					(8,673)					(8,673)
			<u>602,825</u>		<u>223,541</u>					<u>826,366</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TROY)

DEPT 2 DISTRICT COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	461221	501056	447562	501056	596241	80180-	516061
89 002	OVERTIME	2880	8000	12400	12800	8000		8300
89 003	HOLIDAY	17950	16978	15454	16978		17638	17638
89 005	ANNUAL LEAVE	19855	26807	21733	26807		28313	28313
89 007	HOLIDAY COMP.	1539	1787	1447	1787		1857	1857
89 008	SICK LEAVE	12903	13403	9725	13403		13460	13460
89 010	RETROACTIVE	4238		145				
89 014	OTHER (MISC.)	6723		5308				
89 015	SERVICE INCREMENT	6543	7397	6869	7397		8882	8882
89 016	SUMMER HELP	9124	6054	5714	6054	6054	242	6296
89 018	EMERGENCY SALARY	4110		7185				
89 019	WORKMEN'S COMP.		1687		1687		1739	1739
89 020	DEATH LEAVE		562		562		579	579
GROUP	TOTAL	547087	583731	533542	594314	610295	7470-	602825
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	514	628	809	628	208881	207849-	1032
89 076	FRINGE BENEFITS-GROUP LIFE	1349	1343	1306	1348		2084	2084
89 077	FRINGE BENEFITS-RETIREMENT	87115	95842	88073	95842		100217	100217
89 073	FRINGE BENEFITS-HOSPITALIZATIO	52359	54087	54064	54087		65821	65821
89 079	FRINGE BENEFIT-SOCIAL SECURITY	30290	33254	30198	33254		35791	35791
89 080	FRINGE BENEFIT-DENTAL	7702	7322	7625	7322		8179	8179
89 081	FRINGE BENEFITS-DISABILITY	5404	6078	4579	6078		9839	9839
89 082	FRINGE BENEFIT-UNEMP INSURANCE		805	591	805		573	578
GROUP	TOTAL	184733	199364	187245	199364	208881	14660	223541
GROUP 3-CONTRACTUAL SERVICES								
89 050	DEFENSE ATTORNEY FEES-CIRCUIT	51542	45000	48772	45000	45800		46800
89 100	JUROR FEES & MILEAGE	14678	22000	13681	22000	22000		22000
89 128	PROFESSIONAL SERVICES	25560	40800	33888	40800	42432	20757	63189
89 152	REPORTER & STENO SERVICES	3344	5000	2414	5000	5000		5000
89 180	WITNESS FEES & MILEAGE	7311	6240	11444	6240	6490		6490
89 258	CASH SHORTAGE	35		90				
89 340	EQUIPMENT RENTAL		564	542	564	587		587
89 342	EQUIPMENT REPAIRS & MAINT.	468	728	1113	728	757		757
89 412	INSURANCE	6600						
89 452	LAUNDRY & CLEANING	26	100	15	100	100		100
89 514	MEMBERSHIP DUES & PUBLICATIONS	1279	1575	1526	1575	1638		1638
89 528	MISCELLANEOUS	25						
89 552	OFFICER FEES	293	200	73	200	200		200
89 574	PERSONAL MILEAGE	1107	1040	1638	1040	1082		1082
89 658	RENT	77516	78672	80710	78672	78672		78672
89 752	TRAVEL & CONFERENCE	1768	4000	1064	4000	4160		4160
89 777	VISITING JUDGES	1820						

12/31/88
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 5 DIVISION IV (TROY)

DEPT 2 DISTRICT COURT

BGT OBJT		1987	1988 BUDGET			1989 BUDGET		
YR	CODE	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	193373	205919	196969	205919	209918	20757	230675
GROUP 4-COMMODITIES								
89	832	DRY GOODS & CLOTHING	297	235	547	235	256	256
89	898	OFFICE SUPPLIES	13847	8220	2545	8220	8550	8550
89	909	POSTAGE	16012	15800	21031	17774	400	18886
89	913	PROVISIONS	423	520	445	520	540	540
GROUP	TOTAL	30578	24775	24567	26749	27832	400	28232
GROUP 5-CAPITAL OUTLAY								
89	998	MISC CAPITAL OUTLAY	3080	1700	279	1979	1200	1200
GROUP	TOTAL	3080	1700	279	1979	1200		1200
GROUP 6-INTERNAL SERVICES								
89	311	MAINTENANCE DEPARTMENT CHARGES	237	1700	707	2430	1770	1770
89	360	COMPUTER SERVICES-OPERATIONS	79150	77033	102769	111033	80977	80977
89	361	COMPUTER SERVICES-DEVELOPMENT	14691		21867	21867		
89	640	EQUIPMENT RENTAL	10945	14268	13267	14268	14268	14268
89	641	CONVENIENCE COPIER	5534	5250	3956	5250	5450	5450
89	670	STATIONERY STOCK	8912	8000	7195	8000	8320	8320
89	672	PRINT SHOP	3547	3060	4330	3060	3137	3137
89	735	INSURANCE FUND		6190	4661	6190	6767	6767
89	750	TELEPHONE COMMUNICATIONS	16381	19314	15765	19314	21391	21391
GROUP	TOTAL	139397	134815	174516	191412	142080		142080
DIVISION	TOTAL	1098247	1150304	1117118	1219737	1200206	28347	1228553
DEPARTMENT	TOTAL	3852110	4095644	4014327	4372041	4450773	117404	4568177

PROBATE COURT

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
JUDICIAL/ADMINISTRATION	49	1,667,449	591,736	2,259,185					49	2,259,185
ESTATES AND MENTAL	36	706,083	283,808	989,891					36	989,891
LEGAL PROCESSING	43	953,176	395,843	1,349,019					43	1,349,019
TRAINING & CLINICAL SERVICES	9	354,880	128,838	483,718					9	483,718
FIELD SERVICES	86	2,935,053	1,164,674	4,099,727	3	106,830	43,783	150,613	89	4,250,340
PROBATE COURT	223	6,616,641	2,564,899	9,181,540	3	106,830	43,783	150,613	226	9,332,153
OVERTIME		27,400		27,400						27,400
SUMMER HELP		19,685		19,685						19,685
		<u>6,663,726</u>	<u>2,564,899</u>	<u>9,228,625</u>		<u>106,830</u>	<u>43,783</u>	<u>150,613</u>		<u>9,379,238</u>

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	'88	'89	'88	'89	'88	'89	
221	9	2	2	0	223	223	Governmental Positions
3					3	3	Special Revenue Positions
224	9	2	2	0	226	226	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	'88	'89	'88	'89	'88	'89	
48	7	2	1	0	49	49	Governmental Positions
							Special Revenue Positions
48	7	2	1	0	49	49	Total Positions

LEGAL PROCESSING							
CP	REQ		REC		TOT		MGR.—PROBATE CASE FLOW, RECORDS & D.P.
	'88	'89	'88	'89	'88	'89	
43					43	43	Governmental Positions
							Special Revenue Positions
43					43	43	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR.—PROBATE ESTATES & MENTAL HEALTH SERVICES
	'88	'89	'88	'89	'88	'89	
36					36	36	Governmental Positions
							Special Revenue Positions
36					36	36	Total Positions

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.—CLINICAL SERVICES & IN-SERV. TRAINING
	'88	'89	'88	'89	'88	'89	
9					9	9	Governmental Positions
							Special Revenue Positions
9					9	9	Total Positions

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.—JUV. FIELD SERV.
	'88	'89	'88	'89	'88	'89	
85	2		1		86	86	Governmental Positions
3					3	3	Special Revenue Positions
88	2		1		89	89	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	4793766	5409183	4623860	5454349	6844743	1301817-	5542926
89 002	OVERTIME		27000	20979	27000	27400		27400
89 003	HOLIDAY	16744	222234	205605	224166		227957	227957
89 005	ANNUAL LEAVE	328731	347078	345350	350128		365928	365928
89 006	OVERTIME COMP.			31				
89 007	HOLIDAY COMP.	19446	23394	18848	23597		23995	23995
89 008	SICK LEAVE	147290	173539	161110	175064		173964	173964
89 010	RETROACTIVE	245936		3601				
89 012	JURY DUTY	2277		305				
89 014	OTHER (MISC.)	39679		65587				
89 015	SERVICE INCREMENT	234160	268015	245773	268015		257875	257875
89 016	SUMMER HELP	12911	13928	16800	18928	18928	757	19685
89 018	EMERGENCY SALARY	9529		6722	7319			
89 019	WORKMEN'S COMP.	349	18600	256	18752		17995	17995
89 020	DEATH LEAVE	5393	6200	7079	6251		6001	6001
GROUP	TOTAL	6087877	6514171	5721906	6573569	6891071	227345-	6663726
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	26510	27824	40869	28412	2377928	2320437-	57491
89 076	FRINGE BENEFITS-GROUP LIFE	15618	15326	14654	15468		23439	23439
89 077	FRINGE BENEFITS-RETIREMENT	943770	1091124	930459	1099807		1113667	1113667
89 078	FRINGE BENEFITS-HOSPITALIZATIO	496951	516453	558068	521788		674044	674044
89 079	FRINGE BENEFIT-SOCIAL SECURITY	418008	445761	404873	449761		478686	478686
89 080	FRINGE BENEFIT-DENTAL	80220	76158	91955	76909		100415	100415
89 081	FRINGE BENEFITS-DISABILITY	61660	69267	52189	70403		110661	110661
89 082	FRINGE BENEFIT-UNEMP INSURANCE		9161	7774	9161		6496	6496
GROUP	TOTAL	2042736	2251074	2100842	2271709	2377928	186971	2564899
GROUP 3-CONTRACTUAL SERVICES								
89 050	DEFENSE ATTORNEY FEES	645800	700000	714639	700000	728000		728000
89 060	EXPERT WITNESS FEES & MILEAGE	2170	2800	2750	2800	2900		2900
89 070	FEES-GUARDIAN AD LITEM	97499	90000	94217	90000	100000		100000
89 100	JUROR FEES & MILEAGE	675		825				
89 114	MEDICAL SERVICES-PHYSICIANS	8029	9100	12447	9100	9500		9500
89 116	MEDICAL SERVICES-PROBATE EXAM	19181	21000	30269	21000	21000		21000
89 128	PROFESSIONAL SERVICES	118755	159000	180377	159988	159600		159600
89 152	REPORTER & STENO SERVICES	33576	10000	35595	23640	10000	25190	35190
89 168	STUDENT EMPLOYMENT	1584	4200	1808	4200	4400		4400
89 180	WITNESS FEES & MILEAGE	5632	5500	5952	5500	6000		6000
89 204	ADVERTISING	25264	26500	12651	26500	27415		27415
89 205	PRE-ADOPTIVE CARE	11781	8000	4973	8000	8300		8300
89 258	CASH SHORTAGE	3						
89 279	COMMUNICATIONS	52		180				
89 342	EQUIPMENT REPAIRS & MAINT.	1338	1250	681	1430	1275		1275
89 353	FOSTER BOARDING HOMES	381613	410800	272063	410800	427900		427900

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 394	HOSPITALIZATION	37		1239				
89 410	IN HOME FAMILY TREATMENT	54647	82200	73723	82200	82200		82200
89 412	INSURANCE	63000						
89 452	LAUNDRY & CLEANING	27		21				
89 456	LEGAL EXPENSE	14800		68198	68198			
89 514	MEMBERSHIP DUES & PUBLICATIONS	5001	5015	6531	5665	5080	650	5730
89 528	MISCELLANEOUS	3516		6651		55800		55800
89 552	OFFICER FEES	78	100	115	100	100		100
89 554	OPTICAL EXPENSE	135	300	14	300	300		300
89 574	PERSONAL MILEAGE	107277	109400	109439	109400	55475		55475
89 582	PRINTING	6920	13900	9531	14558	12100		12100
89 589	PRIVATE INSTITUT'N-RESIDENTIAL		458500	322553	458500	481180		481180
89 590	PRIVATE INSTITUT'N-FOSTER CARE		196500	202415	196500	206220		206220
89 591	PRIVATE INSTITUTIONS	767405						
89 650	REFUND OF PRIOR YEARS REVENUE	2993		3438				
89 711	STATE INSTITUTIONS	1453072	1232000	1545843	1232000	1288000		1288000
89 727	TRAINING	3616	3600	2959	3600	3600		3600
89 747	TRANSPORTATION - CLIENT		1700		1700			
89 749	TRANSPORTING TRUANT CHILDREN	1029		2063		1700		1700
89 752	TRAVEL & CONFERENCE	7875	11630	11898	13230	11760		11760
89 778	VOLUNTEER PROGRAMS		1500		1500	1500		1500
GROUP	TOTAL	5844379	3564495	3736058	3650409	3711305	25840	3737145
GROUP 4-COMMODITIES								
89 328	DRUGS	878	1250	989	1250	1300		1300
89 832	DRY GOODS & CLOTHING	23324	23600	16410	24600	24525		24525
89 836	EDUCATIONAL SUPPLIES	60	200		200	200		200
89 898	OFFICE SUPPLIES	16279	19700	17946	19980	20440		20440
89 909	POSTAGE	27522	27910	31618	31397	31710		31710
89 937	TESTING MATERIALS	1870	2100	1977	2100	2200		2200
GROUP	TOTAL	69933	74760	68940	79527	80375		80375
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	16046		26347	20569			
GROUP	TOTAL	16046		26347	20569			
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	415	720		720	720		720
89 310	BLDG SPACE COST ALLOCATION	434765	450115	412606	450115	489270		489270
89 311	MAINTENANCE DEPARTMENT CHARGES	13376	2000	7157	9000	2000		2000
89 312	SPECIAL PROJECTS		15350		15350			
89 330	CENTRAL STORES-MISCELLANEOUS	22		46				
89 360	COMPUTER SERVICES-OPERATIONS	96072	108639	105524	123189	112536	29100	141636

01/03/89
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 361	COMPUTER SERVICES-DEVELOPMENT	34423		28055	28055			
89 540	MICROFILM & REPRODUCTIONS	12343	25700	21897	25700	24500		24500
89 600	RADIO COMMUNICATIONS	696	559	512	559	570		570
89 610	LEASED VEHICLES	5467	8000	4038	8000	8416		8416
89 640	EQUIPMENT RENTAL	67511	73303	54422	58753	73303	29100-	44203
89 641	CONVENIENCE COPIER	37058	38150	37897	38150	38875		38875
89 670	STATIONERY STOCK	43977	44860	41571	44860	46210		46210
89 672	PRINT SHOP	37112	53100	23758	53100	31426		31426
89 735	INSURANCE FUND		70193	57307	70193	76752		76752
89 750	TELEPHONE COMMUNICATIONS	102616	110615	94198	110615	121036		121036
GROUP	TOTAL	885853	1001304	888987	1036359	1025614		1025614
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	6000		15550				
GROUP	TOTAL	6000		15550				
DEPARTMENT TOTAL		12952825	13405804	12558630	13632142	14086293	14534-	14071759
FUNCTION TOTAL		28037857	29669349	26952255	30269224	31381841	293350	31675191

JUDICIAL ADMINISTRATION						
CP	REQ		REC		TOT	
	'88	'89	'88	'89	'88	'89
48	7	2	1	0	49	49
						Governmental Positions
						Special Revenue Positions
48	7	2	1	0	49	49
						Total Positions

GOV	SR	REQ	REC	'88	'89	JUDICIAL ADMINISTRATION
4		1**	0	4	4	Probate Judges
1				1	1	Court Administrator-Probate/Juv. Reg.
1				1	1	Special Assistant-Probate Court ^a
1				1	1	Fiscal & Administrative Assistant-Probate
3				3	3	Probate Court Reporter II
1				1	1	Probate Court Reporter II-U ^d
0		1*	0	0	0	Probate Court Reporter I
4		1*	0	4	4	Judicial Secretary
1				1	1	Secretary III
2		2*1**	1	3	3	Research Law Clerk
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
1				1	1	Clerk III
4		1*	0	4	4	Court Clerk II
5				5	5	Student
32		5*2**		33	33	Total Positions

GOV	SR	REQ	REC	'88	'89	PROBATE COURT COUNSEL ^b
1				1	1	Probate Court Counsel
1				1	1	Secretary I
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	JUVENILE COURT REFEREES ^b
2		2*	0	2	2	Juvenile Court Attorney Referee ^c
4				4	4	Juvenile Court Referee-Non Attorney
6		2*	0	6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	INTAKE ^b
1				1	1	Chief-Intake Services
4				4	4	Juvenile Court Intake Referee
1				1	1	Child Welfare Worker II
1				1	1	Office Leader
3				3	3	Clerk III
10				10	10	Total Positions

- a) Position will expire with the transfer or retirement of the incumbent.
b) Positions show under Judicial Administration on salaries pages.
c) Positions created per Misc. Res. #88077, 4/28/88.
d) Position reclassified from Probate Court Reporter II, 1/2/88.

* 1988 position request.
** 1989 position request.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	JUDICIAL/ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
5575 PROBATE JUDGE	88000 88000	4	352,000	99,208			4	451,208
2360 COURT ADMIN-PROB/JUV REGISTER	59777 66433	1	68,222	18,851			1	87,073
5580 PROBATE COURT COUNSEL	44236 49878	1	49,878	17,437			1	67,315
9785 JUVENILE COURT REFEREE-ATTORN	38336 49878	4	176,599	64,754			4	241,353
4350 JUVENILE COURT REFEREE-NON-AT	39385 44798	2	98,556	32,467			2	131,023
1671 CHF-INTAKE SERVICES	38688 42455	1	39,863	15,221			1	55,084
6482 SPECIAL ASST-PROBATE COURT	42455 42455	1	32,331	12,876			1	45,207
9137 CHF-INTAKE SERVICES	32280 42455	1	34,316	13,719			1	48,035
9122 FISCAL AND ADM ASST-PROBATE	29120 38093	1	41,902	15,417			1	57,319
9400 JUVENILE COURT INTAKE REFEREE	29120 38093	3	124,944	43,824			3	168,768
1927 CHILD WELF WKR II	24550 32192	1	27,328	12,195			1	39,523
5573 PROBATE COURT REPORTER II	26256 30741	3	96,361	35,369			3	131,730
9524 PROBATE COURT REPORTER II-U	23645 30741	1	26,865	11,346			1	38,211
3695 EMPLOYEE RECORDS SPECIALIST	22984 25858	1	26,892	11,353			1	38,245
4250 JUDICIAL SECRETARY	22204 25730	1	23,085	10,678			1	33,763
9394 JUDICIAL SECRETARY	19761 25730	3	81,821	32,762			3	114,583
9611 SECRETARY III	19761 25730	1	27,749	12,149			1	39,898
6318 RESEARCH LAW CLERK	25570 25570	3	76,710	30,508			3	107,218
5255 OFFICE LEADER	20592 23409	1	21,532	10,256			1	31,788
9007 ACCOUNT CLERK II	17976 23409	1	24,345	8,488			1	32,833
6451 SECRETARY I	19551 22225	1	22,670	10,774			1	33,444
2029 CLERK III	18409 21108	1	19,084	9,595			1	28,679
9202 CLERK III	16205 21108	3	65,532	28,345			3	93,877
2375 COURT CLERK II	20036 20036	4	80,144	32,009			4	112,153
7205 STUDENT	5744 5744	5	28,720	2,135			5	30,855
JUDICIAL/ADMINISTRATION		49	1,667,449	591,736			49	2,259,185
JUDICIAL/ADMINISTRATION		49	1,667,449	591,736			49	2,259,185
OVERTIME			1,600					1,600
SUMMER HELP			11,290					11,290
			<u>1,680,339</u>	<u>591,736</u>				<u>2,272,075</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	1212276	1361498	1147036	1406664	1666720	216580-	1450140
89 002	OVERTIME	369	1600	2361	1600	1600		1600
89 003	HOLIDAY	44327	44209	40470	46141		48222	48222
89 005	ANNUAL LEAVE	60548	65981	66141	69031		77410	77410
89 006	OVERTIME COMP.			25				
89 007	HOLIDAY COMP.	3687	4654	4316	4857		5076	5076
89 008	SICK LEAVE	26777	32991	45876	34516		36801	36801
89 010	RETROACTIVE	45540		547				
89 012	JURY DUTY	702		58				
89 014	OTHER (MISC.)	11187		23600				
89 015	SERVICE INCREMENT	52103	58332	52551	58332		44724	44724
89 016	SUMMER HELP	7048	10856	12185	10856	10856	434	11290
89 018	EMERGENCY SALARY	2268						
89 019	WORKMEN'S COMP.		4546		4698		3807	3807
89 020	DEATH LEAVE	1817	1516	732	1567		1269	1269
GROUP	TOTAL	1468651	1586183	1395899	1638262	1679176	1163	1680339
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	1683	1759	2489	2347	530602	527566-	3036
89 076	FRINGE BENEFITS-GROUP LIFE	3611	3711	3425	3853		5928	5928
89 077	FRINGE BENEFITS-RETIREMENT	181988	264361	191467	273044		282842	282842
89 078	FRINGE BENEFITS-HOSPITALIZATIO	95953	104917	103065	110252		140695	140695
89 079	FRINGE BENEFIT-SOCIAL SECURITY	91560	97730	92421	101730		111069	111069
89 080	FRINGE BENEFIT-DENTAL	14652	14337	16329	15088		18665	18665
89 081	FRINGE BENEFITS-DISABILITY	14968	16870	12818	18006		27861	27861
89 082	FRINGE BENEFIT-UNEMP INSURANCE		2222	1618	2222		1640	1640
GROUP	TOTAL	404415	505907	428631	526542	530602	61134	591736
GROUP 3-CONTRACTUAL SERVICES								
89 060	EXPERT WITNESS FEES & MILEAGE			250				
89 128	PROFESSIONAL SERVICES	42621	45000	69245	45000	45000		45000
89 152	REPORTER & STENO SERVICES	13238			13640		25190	25190
89 258	CASH SHORTAGE	3						
89 278	COMMUNICATIONS	5						
89 342	EQUIPMENT REPAIRS & MAINT.	639	425	109	605	425		425
89 412	INSURANCE	63000						
89 452	LAUNDRY & CLEANING	27		21				
89 456	LEGAL EXPENSE	14800		68198	68198			
89 514	MEMBERSHIP DUES & PUBLICATIONS	3767	2700	5070	3350	2700	650	3350
89 528	MISCELLANEOUS	315		161				
89 574	PERSONAL MILEAGE	2702	2400	2677	2400	2500		2500
89 582	PRINTING			382				
89 752	TRAVEL & CONFERENCE	4102	7250	8701	8850	7250		7250

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COUNTY OF OAKLAND
BUDGET REPORT

DEPT 4 PROBATE COURT

FUNC 3 JUDICIAL
DIV 1 JUDICIAL/ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	145218	57775	154814	142043	57875	25840	83715
GROUP 4-COMMODITIES								
89 832	DRY GOODS & CLOTHING	1658	600	1114	1600	625		625
89 898	OFFICE SUPPLIES	4308	3500	2783	3500	3600		3600
89 909	POSTAGE	2274	2820	3462	3172	3205		3205
GROUP	TOTAL	8240	6920	7360	8272	7430		7430
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	7261		16556	12020			
GROUP	TOTAL	7261		16556	12020			
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	158450	166545	152666	166545	181030		181030
89 311	MAINTENANCE DEPARTMENT CHARGES	9949		5806	5777			
89 312	SPECIAL PROJECTS		15350		15350			
89 330	CENTRAL STORES-MISCELLANEOUS	22		46				
89 540	MICROFILM & REPRODUCTIONS			60				
89 610	LEASED VEHICLES	1181	2000	230	2000	2105		2105
89 640	EQUIPMENT RENTAL	11788	13890	12234	13890	13890		13890
89 641	CONVENIENCE COPIER	4629	6500	6981	6500	6700		6700
89 670	STATIONERY STOCK	11933	15000	11455	15000	15000		15000
89 672	PRINT SHOP	13374	12200	9036	12200	12510		12510
89 735	INSURANCE FUND		70193	57307	70193	76752		76752
89 750	TELEPHONE COMMUNICATIONS	26852	29350	26187	29350	32125		32125
GROUP	TOTAL	238178	331028	282008	336805	340112		340112
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	6000		15550				
GROUP	TOTAL	6000		15550				
DIVISION	TOTAL	2277964	2487813	2300819	2663944	2615195	88137	2703332

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 3 JUVENILE MAINTENANCE

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 114	MEDICAL SERVICES-PHYSICIANS	8029	9100	12447	9100	9500		9500
89 168	STUDENT EMPLOYMENT	50-						
89 205	PRE-ADOPTIVE CARE	11781	8000	4973	8000	3300		8300
89 353	FOSTER BOARDING HOMES	381613	410800	272063	410800	427900		427900
89 394	HOSPITALIZATION	37		1239				
89 410	IN HOME FAMILY TREATMENT	54647	82200	73723	82200	82200		82200
89 528	MISCELLANEOUS	3035		6326				
89 554	OPTICAL EXPENSE	135	300	14	300	300		300
89 589	PRIVATE INSTITUT'N-RESIDENTIAL		458500	322553	458500	481180		481180
89 590	PRIVATE INSTITUT'N-FOSTER CARE		196500	202415	196500	206220		206220
89 591	PRIVATE INSTITUTIONS	767405						
89 650	REFUND OF PRIOR YEARS REVENUE	2993		3438				
89 711	STATE INSTITUTIONS	1453072	1232000	1545843	1232000	1288000		1288000
89 727	TRAINING	3616	3600	2959	3600	3600		3600
89 778	VOLUNTEER PROGRAMS		1500		1500	1500		1500
GROUP	TOTAL	2686312	2402500	2447994	2402500	2508700		2508700
GROUP 4-COMMODITIES								
89 828	DRUGS	878	1250	989	1250	1300		1300
89 832	DRY GOODS & CLOTHING	21665	23000	15296	23000	23900		23900
89 836	EDUCATIONAL SUPPLIES	60	200		200	200		200
GRJUP	TOTAL	22604	24450	16285	24450	25400		25400
DIVISION	TOTAL	2708915	2426950	2464279	2426950	2534100		2534100

PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR.- PROBATE ESTATES & MENTAL HEALTH SERVICES
	'88	'89	'88	'89	'88	'89	
36					36	36	Governmental Positions
							Special Revenue Positions
36					36	36	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Prob. Est. & Mental Health Services
1				1	1	Attorney I
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	PROBATE ESTATES & MNTL. HEALTH SERVICES
1				1	1	Supv.-Probate Estates Services
5				5	5	Deputy Probate Register II
7				7	7	Deputy Probate Register I
1				1	1	Assistant Deputy Probate Register
2				2	2	Assistant Deputy Probate Register-U
1				1	1	Office Leader
9				9	9	Typist II
1				1	1	Clerk II
6				6	6	Student
33				33	33	Total Positions

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	ESTATES AND MENTAL		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
4812 MGR-PROB EST & MENT HLTH SVCS	43434 53738	1	55,887	19,177		1	75,064
9069 ATTORNEY I	32280 42455	1	33,455	12,981		1	46,436
9690 SUPV-PROBATE ESTATE SERVICES	23891 31099	1	33,707	13,198		1	46,905
9610 SECRETARY II	19761 25730	1	26,245	11,179		1	37,424
5255 OFFICE LEADER	20592 23409	1	24,345	11,228		1	35,573
2876 DEPUTY PROBATE REGISTER II	22042 22652	5	116,048	48,704		5	164,752
2875 DEPUTY PROBATE REGISTER I	18176 21432	7	145,689	54,508		7	200,197
400 ASST DEPUTY PROBATE REGISTER	17746 20329	1	20,276	6,972		1	27,248
9054 ASST DEPUTY PROBATE REGISTER-	15637 20329	2	37,717	18,712		2	56,429
7301 TYPIST II	16676 19324	7	123,770	61,616		7	185,386
9707 TYPIST II	14765 19324	2	39,420	14,466		2	53,886
9200 CLERK II	14171 18628	1	15,060	8,505		1	23,565
7205 STUDENT	5744 5744	6	34,464	2,562		6	37,026
ADMINISTRATION		36	706,083	283,808		36	989,891
ESTATES AND MENTAL		36	706,083	283,808		36	989,891
OVERTIME			6,000				6,000
SUMMER HELP			4,197				4,197
			<u>716,280</u>	<u>283,808</u>			<u>1,000,088</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 ESTATES AND MENTAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	1988 BUDGET AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	1989 BUDGET AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	522087	590827	506996	590827	749488	151264-	598224
89 002	OVERTIME	110	6000	6816	6000	6000		6000
89 003	HOLIDAY	26261	25985	22972	25985		26231	26231
89 005	ANNUAL LEAVE	34093	41030	35411	41030		42108	42108
89 007	HOLIDAY COMP.	2404	2735	1996	2735		2761	2761
89 008	SICK LEAVE	21197	20515	17791	20515		20019	20019
89 010	RETROACTIVE	24882						
89 014	OTHER (MISC.)	6762		477				
89 015	SERVICE INCREMENT	18842	22084	19775	22084		13979	13979
89 016	SUMMER HELP	4300	4036	2535	4036	4036	161	4197
89 018	EMERGENCY SALARY			439	439			
89 019	WORKMEN'S COMP.	349	2051	256	2051		2071	2071
89 020	DEATH LEAVE	600	634	1181	684		690	690
GROUP	TOTAL	661887	715947	616646	716386	759524	43244-	716280
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	629	672	969	672	269849	268719-	1130
89 076	FRINGE BENEFITS-GROUP LIFE	1651	1626	1508	1626		2352	2352
89 077	FRINGE BENEFITS-RETIREMENT	106206	115484	104217	115484		112222	112222
89 078	FRINGE BENEFITS-HOSPITALIZATIO	65672	68502	72407	68502		92449	92449
89 079	FRINGE BENEFIT-SOCIAL SECURITY	46752	50284	45205	50284		50743	50743
89 080	FRINGE BENEFIT-DENTAL	9770	9914	10271	9914		13206	13206
89 081	FRINGE BENEFITS-DISABILITY	6771	7292	5472	7292		11057	11057
89 082	FRINGE BENEFIT-UNEMP INSURANCE		967	835	967		649	649
GROUP	TOTAL	237451	254741	240933	254741	269849	13959	283808
GROUP 3-CONTRACTUAL SERVICES								
89 050	DEFENSE ATTORNEY FEES	235966	275000	229325	275000	286000		286000
89 070	FEES-GUARDIAN AD LITEM	97499	90000	94217	90000	100000		100000
89 100	JUROR FEES & MILEAGE	675		825				
89 116	MEDICAL SERVICES-PROBATE EXAM	19181	21000	30269	21000	21000		21000
89 128	PROFESSIONAL SERVICES	1825	1400	1785	1400	1400		1400
89 152	REPORTER & STENO SERVICES	2165						
89 204	ADVERTISING	8660	8900	8342	8900	9215		9215
89 342	EQUIPMENT REPAIRS & MAINT.	382	200	84	200	200		200
89 514	MEMBERSHIP DUES & PUBLICATIONS	320	315	412	315	330		330
89 574	PERSONAL MILEAGE	112	100	8	100	125		125
89 582	PRINTING		2000	379	2000	2100		2100
89 752	TRAVEL & CONFERENCE	766	800	330	800	850		850
GROUP	TOTAL	367551	399715	365977	399715	421220		421220

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 4 ESTATES AND MENTAL

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	6866	7900	11017	8180	8290		8290
89 909	POSTAGE	11245	11230	11663	12633	12760		12760
GROUP	TOTAL	18111	19130	22680	20813	21050		21050
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	8784		9613	8549			
GROUP	TOTAL	8784		9613	8549			
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	62600	63015	57764	63015	68495		68495
89 311	MAINTENANCE DEPARTMENT CHARGES	322		105	105			
89 360	COMPUTER SERVICES-OPERATIONS	65294	76114	62147	76114	80011		80011
89 361	COMPUTER SERVICES-DEVELOPMENT	10907		4247	4247			
89 540	MICROFILM & REPRODUCTIONS	12023	13600	21545	13600	14200		14200
89 610	LEASED VEHICLES	572	1000	676	1000	1050		1050
89 640	EQUIPMENT RENTAL	9305	10668	9149	10668	10668		10668
89 641	CONVENIENCE COPIER	15752	16000	14994	16000	16000		16000
89 670	STATIONERY STOCK	15558	14300	13357	14300	14950		14950
89 672	PRINT SHOP	3537	5200	3425	5200	5335		5335
89 750	TELEPHONE COMMUNICATIONS	15481	16385	14953	16385	17730		17730
GROUP	TOTAL	211351	216282	202362	220634	228439		228439
DIVISION	TOTAL	1505136	1605815	1458211	1620838	1700082	29285-	1670797

LEGAL PROCESSING							
CP	REQ		REC		TOT		MGR.—PROBATE CASE FLOW, RECORDS & D.P.
	'88	'89	'88	'89	'88	'89	
43					43	43	Governmental Positions
							Special Revenue Positions
43					43	43	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.—Probate Case Flow, Records & D.P.
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	COURT SERVICES
1				1	1	Chief—Court Service Officer/Property Control
5				5	5	Court Service Officer II ^b
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	LEGAL PROCESSING
2				2	2	Office Supervisor II
2				2	2	Probate Court Reporter II—U
3				3	3	Probate Court Reporter I
1				1	1	Probate Court Reporter I—U ^a
4				4	4	Deputy Probate Register II
4				4	4	Deputy Probate Register I
1				1	1	Office Leader
2				2	2	Stenographer II
6				6	6	Auto. Dict. & Auto. Prod. Typist
2				2	2	Clerk III
4				4	4	Typist II
4				4	4	Student
35				35	35	Total Positions

a) Position reclassified from Probate Court Reporter I, 1/11/88.

b) Includes one (1) position of Ct. Service Officer II—U.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	LEGAL PROCESSING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4910 MGR-PROBATE CASE FLOW REC & D	39154 44798	1	49,278	17,886			1	67,164
9610 SECRETARY II	19761 25730	1	23,538	11,011			1	34,549
ADMINISTRATION		2	72,816	28,897			2	101,713
154 CHF COURT SERV OFF/PROP CONT	27602 31527	1	34,680	13,463			1	48,143
2475 COURT SERVICE OFFICER II	21383 26219	4	108,607	44,081			4	152,688
9249 COURT SERVICE OFFICER II-U	19040 24752	1	21,500	6,092			1	27,582
COURT SERVICE		6	164,787	63,626			6	228,413
5260 OFFICE SUPERVISOR II	26841 31099	2	67,796	20,259			2	88,055
9524 PROBATE COURT REPORTER II-U	23645 30741	2	57,584	24,295			2	81,879
9523 PROBATE COURT REPORTER I-U	21518 27975	1	22,758	10,082			1	32,840
5572 PROBATE COURT REPORTER I	21863 25687	3	72,895	27,959			3	100,854
2876 DEPUTY PROBATE REGISTER II	22042 22652	4	94,546	43,038			4	137,584
9609 SECRETARY I	17065 22225	1	18,096	9,327			1	27,423
2875 DEPUTY PROBATE REGISTER I	18176 21432	4	83,409	37,847			4	121,256
7151 STENOGRAPHER II	18409 21108	1	19,084	9,595			1	28,679
9202 CLERK III	16205 21108	2	43,904	18,418			2	62,322
9665 STENOGRAPHER II	16205 21108	1	23,219	10,360			1	33,579
977 AUTO DICT & AUTO PROD TYP	17480 20045	3	58,116	28,562			3	86,678
9078 AUTO DICT & AUTO PROD TYP	15387 20045	3	61,289	25,024			3	86,313
7801 TYPIST II	16676 19324	4	69,901	36,846			4	106,747
7205 STUDENT	5744 5744	4	22,976	1,708			4	24,684
LEGAL PROCESSING		35	715,573	303,320			35	1,018,893
LEGAL PROCESSING		43	953,176	395,843			43	1,349,019
OVERTIME			2,000					2,000
SUMMER HELP			2,099					2,099
			<u>957,275</u>	<u>395,843</u>				<u>1,353,118</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
CIV 5 LEGAL PROCESSING

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENOMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	691068	785552	672097	785552	1011261	213372-	797889
89 002	OVERTIME	1482	2000	689	2000	2000		2000
89 003	HOLIDAY	35201	34549	30936	34549		34899	34899
89 005	ANNUAL LEAVE	46842	54552	45737	54552		56021	56021
89 007	HOLIDAY COMP.	3128	3637	2340	3637		3674	3674
89 008	SICK LEAVE	19963	27277	21327	27277		26631	26631
89 010	RETROACTIVE	34118		2115				
89 012	JURY DUTY	429						
89 014	OTHER (MISC.)	7386		10456				
89 015	SERVICE INCREMENT	28631	32431	30129	32431		30388	30388
89 016	SUMMER HELP	1562	2018		2018	2018	81	2099
89 018	EMERGENCY SALARY	7261		6283	6880			
89 019	WORKMEN'S COMP.		2728		2728		2755	2755
89 020	DEATH LEAVE	974	909	1784	909		919	919
GROUP	TOTAL	878045	945653	823892	952533	1015279	58004-	957275
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	839	896	1302	896	369373	367848-	1525
89 076	FRINGE BENEFITS-GROUP LIFE	2340	2213	2157	2213		3355	3355
89 077	FRINGE BENEFITS-RETIREMENT	142544	157347	139414	157347		160554	160554
89 078	FRINGE BENEFITS-HOSPITALIZATIO	93865	93256	102153	93256		123554	123554
89 079	FRINGE BENEFIT-SOCIAL SECURITY	62124	66954	60044	66954		71434	71434
89 080	FRINGE BENEFIT-DENTAL	14318	13271	17203	13271		18677	18677
89 081	FRINGE BENEFITS-DISABILITY	8549	9810	7517	9810		15815	15815
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1320	1190	1320		929	929
GROUP	TOTAL	324579	345067	330981	345067	369373	26470	395843
GROUP 3-CONTRACTUAL SERVICES								
89 050	DEFENSE ATTORNEY FEES	409834	425000	485314	425000	442000		442000
89 060	EXPERT WITNESS FEES & MILEAGE	2170	2800	2500	2800	2900		2900
89 128	PROFESSIONAL SERVICES	3504	2600	2799	2600	2800		2800
89 152	REPORTER & STENO SERVICES	18173	10000	35595	10000	10000		10000
89 180	WITNESS FEES & MILEAGE	5632	5500	5952	5500	6000		6000
89 204	ADVERTISING	16604	17600	4309	17600	18200		18200
89 342	EQUIPMENT REPAIRS & MAINT.	317	625	488	625	650		650
89 514	MEMBERSHIP DUES & PUBLICATIONS	40	300	64	300	310		310
89 528	MISCELLANEOUS	33		5				
89 552	OFFICER FEES	78	100	115	100	100		100
89 574	PERSONAL MILEAGE	18863	19400	22376	19400	19400		19400
89 582	PRINTING	5467	10000	7234	10658	10000		10000
89 752	TRAVEL & CONFERENCE	463	730	1083	730	760		760
GROUP	TOTAL	481178	494655	567833	495313	513120		513120

12/31/88
ABC4156R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 5 LEGAL PROCESSING

DEPT 4 PROBATE COURT

		1987	1988 BUDGET			1989 BUDGET		
BGT OBJT	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	4000	5000	2938	5000	5200		5200
89 909	POSTAGE	13928	13750	16439	15468	15620		15620
GROUP	TOTAL	17928	18750	19377	20468	20820		20820
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY			178				
GROUP	TOTAL			178				
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	58685	58515	53639	58515	63605		63605
89 360	COMPUTER SERVICES-OPERATIONS	30778	32525	43377	47075	32525	29100	61625
89 361	COMPUTER SERVICES-DEVELOPMENT	23516		23808	23808			
89 540	MICROFILM & REPRODUCTIONS		8500		8500	8500		8500
89 600	RADIO COMMUNICATIONS	697	559	512	559	570		570
89 610	LEASED VEHICLES	3508	4500	2915	4500	4735		4735
89 640	EQUIPMENT RENTAL	42013	43945	28224	29395	43945	29100-	14345
89 641	CONVENIENCE COPIER	6078	5500	4770	5500	5700		5700
89 670	STATIONERY STOCK	8768	8000	10665	8000	8400		8400
89 672	PRINT SHOP	4769	6100	6602	6100	6300		6300
89 750	TELEPHONE COMMUNICATIONS	15285	15675	13919	15675	17215		17215
GROUP	TOTAL	194095	183819	188431	207627	191495		191495
DIVISION	TOTAL	1895824	1987944	1930693	2021008	2110087	31534-	2078553

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING
	'88	'89	'88	'89	'88	'89	
9					9	9	Governmental Positions
							Special Revenue Positions
9					9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Clinical Svcs. & I-S. T.
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	TRAINING & CLINICAL SERVICES
3				3	3	Senior Psychologist
2				2	2	Clin. Psychologist II
1				1	1	Social Worker I ^a
1				1	1	Auto. Dict. & Auto. Prod. Typist
7				7	7	Total Positions

a) Position reclassified from Casework Supv., per Misc. Res. #88277, 12/15/88.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	TRAINING & CLINICAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2225 MGR-CLIN SERV & IN-SERV TRNG	48030 57696	1	50,446	17,960				1	68,406	
9628 SR PSYCHOLOGIST	34427 44798	3	147,834	51,274				3	199,108	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	2	81,512	28,702				2	110,214	
9656 SOCIAL WORKER I	26267 34188	1	27,851	12,145				1	39,996	
9610 SECRETARY II	19761 25730	1	28,303	11,736				1	40,039	
977 AUTO DICT & AUTO PROD TYP	17480 20045	1	18,934	7,021				1	25,955	
ADMINSTRATION		9	354,880	128,838				9	483,718	
TRAINING & CLINICAL SERVICES		9	354,880	128,838				9	483,718	

12/31/88
ABC415BR

COUNTY OF DAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 6 TRAINING & CLINICAL SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	294408	328850	255094	328850	428799	140004-	288795
89 003	HOLIDAY	16100	14463	12262	14463		12702	12702
89 005	ANNUAL LEAVE	25601	22837	20201	22837		20389	20389
89 006	OVERTIME COMP.			6				
89 007	HOLIDAY COMP.	1172	1522	1385	1522		1337	1337
89 008	SICK LEAVE	11178	11418	8752	11418		9693	9693
89 010	RETROACTIVE	1346		169				
89 014	OTHER (MISC.)			906				
89 015	SERVICE INCREMENT	21590	21980	21622	21980		20627	20627
89 019	WORKMEN'S COMP.		1142		1142		1003	1003
89 020	DEATH LEAVE		381		381		334	334
GROUP	TOTAL	371395	402593	320396	402593	428799	73919-	354880
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	702	575	1065	575	139029	137957-	1072
89 076	FRINGE BENEFITS-GROUP LIFE	960	959	790	959		1267	1267
89 077	FRINGE BENEFITS-RETIREMENT	62209	68683	55425	68683		61252	61252
89 078	FRINGE BENEFITS-HOSPITALIZATIO	23273	25039	22803	25039		28681	28681
89 079	FRINGE BENEFIT-SOCIAL SECURITY	25241	27102	24223	27102		26182	26182
89 080	FRINGE BENEFIT-DENTAL	3350	3140	3671	3140		3996	3996
89 081	FRINGE BENEFITS-DISABILITY	3984	4383	2946	4383		6034	6034
89 082	FRINGE BENEFIT-UNEMP INSURANCE		576	469	576		354	354
GROUP	TOTAL	119720	130457	111391	130457	139029	10191-	128838
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	41828	50000	58715	50000	50400		50400
89 278	COMMUNICATIONS	21						
89 514	MEMBERSHIP DUES & PUBLICATIONS	569	1000	605	1000	1040		1040
89 523	MISCELLANEOUS			59				
89 574	PERSONAL MILEAGE	2203	3800	2595	3800	4000		4000
89 752	TRAVEL & CONFERENCE	133	450	236	450	500		500
GROUP	TOTAL	44812	55250	62210	55250	55940		55940
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	64	800	87	800	800		800
89 937	TESTING MATERIALS	1870	2100	1977	2100	2200		2200
GROUP	TOTAL	1934	2900	2064	2900	3000		3000
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	26605	27005	24755	27005	29355		29355

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 6 TRAINING & CLINICAL SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 640	EQUIPMENT RENTAL	814	800	787	800	800		800
89 641	CONVENIENCE COPIER	2259	3200	2173	3200	3300		3300
89 670	STATIONERY STOCK	2263	1800	1437	1800	1900		1900
89 672	PRINT SHOP	149	600	381	600	615		615
89 750	TELEPHONE COMMUNICATIONS	6956	7525	5945	7525	8305		8305
GROUP	TOTAL	39046	40930	35479	40930	44275		44275
DIVISION	TOTAL	576907	632130	531539	632130	671043	84110-	586933

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.-JUV. FIELD SERVICES
	'88	'89	'88	'89	'88	'89	
85	2		1		86	86	Governmental Positions
3					3	3	Special Revenue Positions
88	2		1		89	89	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Juv. Field Services
1				1	1	Secretary II ^a
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	FOSTER CARE & ADOPTION SERVICES
1				1	1	Chf.-Foster Care & Adoption Services
5				5	5	Child Welfare Worker II
1				1	1	Deputy Probate Req. II
1				1	1	Deputy Probate Req. I
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	CASEWORK
1				1	1	Chf.-Casework Services ^g
4				4	4	Child Welfare Worker Supv.
26				26	26	Child Welfare Worker II
31				31	31	Total Positions

GOV	SR	REQ	REC	'88	'89	REPEAT OFFENDER PROJECT
4				4	4	Child Welfare Worker II ^f
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	1	Chf.-Youth Assistance Services
1				1	1	Assistant Chf.-Youth Assistance Services
3	1 ^b			4	4	Child Welfare Worker Supv.
26	1 ^b			27	27	Child Welfare Worker II
1	1 ^b			2	2	Social Worker II
1				1	1	Social Worker I
1		1*	1	2	2	Child Welfare-Worker II-U ^{bd}
1				1	1	Secretary I
1				1	1	Typist II
		1*	0	0	0	Student
36	3	2*	1	40	40	Total Positions

GOV	SR	REQ	REC	'88	'89	ALT. TO SECURE DET. ^a
1				1	1	Child Welfare Worker Supv.
3				3	3	Child Welfare Worker II
4				4	4	Total Positions

- a) Should the state of Michigan disallow the costs of these positions as eligible for inclusion in the Child Care fund, the positions and funding for the positions shall be deleted.
- b) Position funded through Skillman Foundation Grant.
- c) Position replaces Skillman Foundation funded position which is deleted 1/1/88 due to expiration of funding. New position shows under Repeat Offender Project Unit on salary pages.
- d) One (1) position reclassified from Child Welfare Worker II, 3/12/88.
- e) Position reclassified from Secretary I, 4/21/88.
- f) Includes one (1) position transferred from Youth Assistance.
- g) Position reclassified from Sr. Psychologist and transferred from the Clinic, per Misc. Res. #88277, 12/15/88.

* 1988 position request.

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
4807 MGR-JUVENILE FIELD SERVICES	44820 54899	1	60,389		19,496			79,885
9610 SECRETARY II	19761 25730	1	24,651		11,311			35,962
ADMINISTRATION		2	85,040		30,807			115,847
9130 CHF-FOST CARE & ADOPT SRV	32280 42455	1	46,701		16,486			63,187
1927 CHILD WELF WKR II	24550 32192	5	175,223		66,381			241,604
2876 DEPUTY PROBATE REGISTER II	22042 22652	1	24,464		8,520			32,984
2875 DEPUTY PROBATE REGISTER I	18176 21432	1	21,960		10,580			32,540
FOSTER CARE & ADOPTIONS		8	268,348		101,967			370,315
6875 SR PSYCHOLOGIST	39729 44798	1	41,012		15,583			56,595
9190 CHILD WELF WKR SUPERVISOR	29120 38093	4	166,934		65,000			231,934
1927 CHILD WELF WKR II	24550 32192	26	877,326		349,842			1,227,168
CASEWORK		31	1,085,272		430,425			1,515,697
1650 CHF-YOUTH ASSISTANCE SERVICES	42678 47268	1	51,049		18,357			69,406
9049 ASST CHF-YOUTH ASSIST SRV	30660 40216	1	44,238		17,212			61,450
9190 CHILD WELF WKR SUPERVISOR	29120 38093	3	122,085		45,052	1	40,379	223,630
7076 SOCIAL WORKER II	34721 37225	1	39,458		12,835	1	40,203	108,277
7075 SOCIAL WORKER I	30340 33260	1	31,799		13,240			45,039
1927 CHILD WELF WKR II	24550 32192	27	877,530		358,387			1,235,917
9187 CHILD WELF WKR II-U	24762 32192	1	25,962		11,452	1	26,248	75,550
6451 SECRETARY I	19551 22225	1	20,442		9,961			30,403
9707 TYPIST II	14765 19324	1	20,483		7,441			27,924
YOUTH ASSISTANCE		37	1,233,046		493,937	3	106,330	1,877,596
9190 CHILD WELF WKR SUPERVISOR	29120 38093	1	41,902		16,547			58,449
1927 CHILD WELF WKR II	24550 32192	3	95,575		37,562			133,137
ALT. TO SECURE DETENTION		4	137,477		54,109			191,586
1927 CHILD WELF WKR II	24550 32192	3	101,108		41,965			143,073

- PROBATE COURT

JOB CLASS CLASSIFICATION	SALARY RANGE	FIELD SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	GOVERNMENTAL SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
9187 CHILD WELF WKR II-U	24762 32192	1	24,762	11,464					1	36,226
REPEAT OFFENDER PROJECT		4	125,870	53,429					4	179,299
FIELD SERVICES		86	2,935,053	1,164,674	3	106,830	43,783		89	4,250,340
OVERTIME			17,800							17,800
SUMMER HELP			2,099							2,099
			<u>2,954,952</u>							<u>4,270,239</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 7 FIELD SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	2073927	2342456	2042638	2342456	2988475	580597-	2407878
89 002	OVERTIME	14784	17400	11112	17400	17800		17800
89 003	HOLIDAY	109776	103028	98965	103028		105903	105903
89 005	ANNUAL LEAVE	161647	162678	177860	162678		170000	170000
89 007	HOLIDAY COMP.	9055	10846	8810	10846		11147	11147
89 008	SICK LEAVE	68173	81338	67364	81338		80820	80820
89 010	RETROACTIVE	140050		770				
89 012	JURY DUTY	1147		247				
89 014	OTHER (MISC.)	14343		30149				
89 015	SERVICE INCREMENT	112994	133188	121697	133188		148157	148157
89 016	SUMMER HELP		2018	2080	2018	2018	81	2099
89 019	WORKMEN'S COMP.		8133		8133		8359	8359
89 020	DEATH LEAVE	2002	2710	3382	2710		2789	2789
GROUP	TOTAL	2707899	2863795	2565073	2863795	3008293	53341-	2954952
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	22658	23922	35044	23922	1069075	1018347-	50728
89 076	FRINGE BENEFITS-GROUP LIFE	7356	6817	6773	6817		10537	10537
89 077	FRINGE BENEFITS-RETIREMENT	450822	485249	439937	485249		496797	496797
89 078	FRINGE BENEFITS-HOSPITALIZATIO	218188	224739	252640	224739		288665	288665
89 079	FRINGE BENEFIT-SOCIAL SECURITY	192330	203691	182980	203691		219258	219258
89 080	FRINGE BENEFIT-DENTAL	38130	35496	44482	35496		45871	45871
89 081	FRINGE BENEFITS-DISABILITY	27387	30912	23437	30912		49894	49894
89 082	FRINGE BENEFIT-UNEMP INSURANCE		4076	3613	4076		2924	2924
GROUP	TOTAL	956570	1014902	988906	1014902	1069075	95599	1164674
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	28918	60000	47832	60988	60000		60000
89 168	STUDENT EMPLOYMENT	1634	4200	1808	4200	4400		4400
89 278	COMMUNICATIONS	27		180				
89 514	MEMBERSHIP DUES & PUBLICATIONS	306	700	380	700	700		700
89 528	MISCELLANEDUS	134		100		55800		55800
89 574	PERSONAL MILEAGE	83397	83700	81783	83700	29450		29450
89 532	PRINTING	1452		1536		1900		
89 747	TRANSPORTATION - CLIENT		1700		1700			
89 749	TRANSPORTING TRUANT CHILDREN	1029		2063		1700		1700
89 752	TRAVEL & CONFERENCE	2412	2400	1548	2400	2400		2400
GROUP	TOTAL	119309	154600	137229	155588	154450		154450
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	1041	2500	1121	2500	2550		2550
89 909	POSTAGE	75	110	53	124	125		125

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 3 JUDICIAL
DIV 7 FIELD SERVICES

DEPT 4 PROBATE COURT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL	1116	2610	1174	2624	2675		2675
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	415	720		720	720		720
89 310	BLDG SPACE COST ALLOCATION	128425	135035	123782	135035	146785		146785
89 311	MAINTENANCE DEPARTMENT CHARGES	3106	2000	1246	3118	2000		2000
89 540	MICROFILM & REPRODUCTIONS	320	3600	292	3600	1800		1800
89 610	LEASED VEHICLES	207	500	217	500	526		526
89 640	EQUIPMENT RENTAL	3591	4000	4027	4000	4000		4000
89 641	CONVENIENCE COPIER	8340	6950	8978	6950	7175		7175
89 670	STATIONERY STOCK	5455	5760	4657	5760	5960		5960
89 672	PRINT SHOP	15284	29000	4314	29000	6666		6666
89 750	TELEPHONE COMMUNICATIONS	38043	41680	33194	41680	45661		45661
GROUP	TOTAL	203184	229245	180707	230363	221293		221293
DIVISION	TOTAL	3988079	4265152	3873090	4267272	4455786	42258	4498044
DEPARTMENT	TOTAL	12952825	13405804	12558630	13632142	14086293	14534-	14071759
FUNCTION	TOTAL	28037857	29669349	26952255	30269224	31381841	293350	31675191

FUND 70580 SKILLMAN TRUST
DEPT 4 PROBATE COURT
UNIT 12 YOUTH ASSISTANCE

FUNC 3 JUDICIAL
DIV 7 FIELD SERVICES
SUB 00 PROBATE-JUVENILE

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/04/89	AMENDED BUDGET AS OF 01/04/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	91086	86712	82297	30473	167750		167750
89 003	HOLIDAY	4789	3814	4227	1340			
89 005	ANNUAL LEAVE	5578	6022	6391	2116			
89 007	HOLIDAY COMP.	349	401	311	141			
89 008	SICK LEAVE	4950	3011	3683	1058			
89 010	RETROACTIVE	352		137				
89 015	SERVICE INCREMENT	3482	4798	4300	4798			
89 019	WORKMEN'S COMP.		301		106			
89 020	DEATH LEAVE	409	100	420	35			
GROUP	TOTAL	110996	105159	101766	40067	167750		167750
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	836	779	1253	223	53850		53850
89 076	FRINGE BENEFITS-GROUP LIFE	293	251	262	117			
89 077	FRINGE BENEFITS-RETIREMENT	18574	17940	17799	9961			
89 078	FRINGE BENEFITS-HOSPITALIZATIO	11200	8578	12316	3534			
89 079	FRINGE BENEFIT-SOCIAL SECURITY	7927	7572	7369	3890			
89 080	FRINGE BENEFIT-DENTAL	1457	1540	1696	830			
89 081	FRINGE BENEFITS-DISABILITY	1187	1121	946	47			
89 082	FRINGE BENEFIT-UNEMP INSURANCE		150	146	150			
GROUP	TOTAL	41475	37931	41787	18752	53850		53850
GROUP 3-CONTRACTUAL SERVICES								
89 650	REFUND OF PRIOR YEARS REVENUE	30188		15691	15691			
89 704	SPECIAL PROJECTS	8743	112710	5001	84651	34200		34200
89 778	VOLUNTEER PROGRAMS	3211						
GROUP	TOTAL	42142	112710	20692	100342	34200		34200
SUBUNIT	TOTAL	194612	255800	164245	159161	255800		255800
UNIT	TOTAL	194612	255800	164245	159161	255800		255800
FUND	TOTAL	194612	255800	164245	159161	255800		255800

PROSECUTING ATTORNEY*							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	'88	'89	'88	'89	'88	'89	
106	29	10	4	1	110	111	Governmental Positions
23	1	0	1	0	24	24	Special Revenue Positions
129	30	10	5	1	134	135	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	'88	'89	'88	'89	'88	'89	
27	9	1	2	0	29	29	Governmental Positions
5					5	5	Special Revenue Positions
32	9	1	2	0	34	34	Total Positions

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	'88	'89	'88	'89	'88	'89	
17		8		0	17	17	Governmental Positions
							Special Revenue Positions
17		8		0	17	17	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	'88	'89	'88	'89	'88	'89	
21	4	5	2	1	23	24	Governmental Positions
							Special Revenue Positions
21	4	5	2	1	23	24	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE
	'88	'89	'88	'89	'88	'89	
11	3	1	0	0	11	11	Governmental Positions
							Special Revenue Positions
11	3	1	0	0	11	11	Total Positions

DIST. & JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-DIST. & JUVENILE COURT
	'88	'89	'88	'89	'88	'89	
23	3	1	0	0	23	23	Governmental Positions
							Special Revenue Positions
23	3	1	0	0	23	23	Total Positions

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	'88	'89	'88	'89	'88	'89	
18	1*		1		19	19	Governmental Positions
							Special Revenue Positions
18	1*		1		19	19	Total Positions

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-PROS. CRIMINAL INV.
	'88	'89	'88	'89	'88	'89	
7	2	2	0	0	7	7	Governmental Positions
							Special Revenue Positions
7	2	2	0	0	7	7	Total Positions

a) All positions show under Administration on salary pages.

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	'88	'89	'88	'89	'88	'89	
27	9	1	2	0	29	29	Governmental Positions
5					5	5	Special Revenue Positions
32	9	1	2	0	34	34	Total Positions

GOV	SR	REQ	REC	'88	'89	EXECUTIVE STAFF
1				1	1	Prosecuting Attorney
1				1	1	Chief Assistant Prosecutor
1				1	1	Principal Attorney*
1				1	1	Assistant Pros. IV
	2			2	2	Assistant Pros. III ^b
1				1	1	Court Reporter II
1				1	1	Administration Assistant—Pros. Attorney
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Clerk
2				2	2	Student
11	2			13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	CASE RECORDS
1				1	1	Office Supervisor I
1				1	1	Steno II
5				5	5	Typist II
1		2*	1	2	2	Typist I
2				2	2	Clerk II
1				1	1	Student
11		2*	1	12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	POLICE/PROS. TRAIN.
1				1	1	Assistant Prosecutor III
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	VICTIM/WITNESS
3		2*1**	0	3	3	Para—Legal
		1*	1	1	1	Typist I
3		3*1**	1	4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	ANTI-DRUG
		1	1*	0	1	Assistant Prosecutor IV
		2	2*	0	2	Assistant Prosecutor III
		3	3*	0	3	Total Positions

- a) Position reclassified from Assistant Prosecutor IV, 2/15/88.
b) One (1) position created per Misc. Res. #88112, 5/12/88.

* 1988 position request.
** 1989 position request.

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	'88	'89	'88	'89	'88	'89	
17	8		0		17	17	Governmental Positions
							Special Revenue Positions
17	8		0		17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-Warrants
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	WARRANTS
3		2*	0	3	3	Assistant Prosecutor III
4				4	4	Assistant Prosecutor II
1				1	1	Assistant Prosecutor I
1				1	1	Legal Secretary
1				1	1	Office Leader
1				1	1	Para-Legal
3				3	3	Typist II
1				1	1	Typist I
		2*	0	0	0	Clerk I
1				1	1	Student
16		4*	0	16	16	Total Positions

* 1988 position request

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	'88	'89	'88	'89	'88	'89	
21	4	5	2	1	23	24	Governmental Positions
							Special Revenue Positions
21	4	5	2	1	23	24	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-Circuit Court
3				3	3	Principal Attorney ^a
4				4	4	Assistant Prosecutor IV
6		3*3**	2*	8	8	Assistant Prosecutor III
3				3	3	Assistant Prosecutor II
2		1*1**	1**	2	3	Legal Secretary
2		1	0	2	2	Para-Legal
21		4*5**	2*1**	23	24	Total Positions

a) Positions reclassified from Assistant Prosecutor IV, 2/15/88.

- * 1988 position request.
- ** 1989 position request.

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE
	'88	'89	'88	'89	'88	'89	
11	3	1	0	0	11	11	Governmental Positions
							Special Revenue Positions
11	3	1	0	0	11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-Appellate
1				1	1	Principal Attorney ^a
2				2	2	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
		2*1**	0	0	0	Assistant Prosecutor I
2		1*	0	2	2	Legal Secretary
11		3*1**	0	11	11	Total Positions

a) Position reclassified from Assistant Prosecutor IV, 2/15/88.

* 1988 position request.

** 1989 position request.

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
18	1		1		19	19	Special Revenue Positions ^a
18	1		1		19	19	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Chief-Family Support
	2			2	2	Assistant Prosecutor III
	2			2	2	Prosecutor's Investigator
	1			1	1	Legal Secretary
	0			0	1	Office Supv. 1 ^b
	6			6	5	Clerk III
	2	1*	1	3	3	Para-Legal
	1			1	1	Typist II
	1			1	1	Clerk II
	1			1	1	Typist I
	1			1	1	Student
	18	1*	1	19	19	Total Positions

a) Positions paid from Cooperative Reimbursement Grant.

b) Position reclassified from Clerk III per 1989 budget

* 1988 position request.

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-PROSECUTORS CRIMINAL INVESTIGATIONS
	'88	'89	'88	'89	'88	'89	
7	2	2	0	0	7	7	Governmental Positions
							Special Revenue Positions
7	2	2	0	0	7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	CRIMINAL INVESTIGATIONS
1				1	1	Chief-Prosecutor Criminal Investigations
5				5	5	Prosecutor's Investigator
		2*2**	0	0	0	Prosecutor's Investigator-A
1				1	1	Typist I
7		2*2**	0	7	7	Total Positions

* 1988 position request.
 ** 1989 position request.

DISTRICT AND JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-DISTRICT & JUVENILE COURT
	'88	'89	'88	'89	'88	'89	
23	3	1	0	0	23	23	Governmental Positions
							Special Revenue Positions
23	3	1	0	0	23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-District & Juvenile Court
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	DISTRICT COURT
16				16	16	Assistant Prosecutor II
		1*1**	0	0	0	Assistant Prosecutor I
1				1	1	Legal Secretary
17		1*1**	0	17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	JUVENILE COURT
2				2	2	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
0		2*	0	0	0	Assistant Prosecutor I
1				1	1	Typist II
5		2*	0	5	5	Total Positions

* 1988 position request
 ** 1989 position request

- PROSECUTING ATTORNEY

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE		
5675 PROSECUTING ATTORNEY	80475 80475	1	80,475		23,992			1	104,467
1300 CHF ASST PROSECUTOR	69368 69368	1	74,917		22,338			1	97,255
1620 CHF-APPELLATE DIVISION	59908 65365	1	70,594		7,133			1	77,727
1669 CHF-FAMILY SUPPORT DIVISION	59908 65365					1	69,287	1	79,131
1689 CHF-CIRCUIT COURT DIVISION	59908 65365	1	70,594		9,308			1	79,902
1695 CHF-DISTRICT & JUVENILE COURT	59908 65365	1	69,287		9,844			1	79,131
1746 CHF-WARRANTS	59908 65365	1	69,739		9,734			1	79,473
9766 PRINCIPAL ATTORNEY	56170 62660	5	325,169		43,966			5	369,135
6915 ASST PROSECUTOR IV	52432 59955	7	410,410		90,819	1	53,878	9	573,325
802 ASST PROSECUTOR III	41231 49320	16	725,793		193,622	6	272,130	22	1,277,272
9160 CHF-PROS CRIM INVEST DIV	32280 42455	1	44,186		16,966			1	61,152
301 ASST PROSECUTOR II	34806 39511	28	1,006,716		380,074			28	1,386,790
5700 PROSECUTORS INVESTIGATOR	34655 34655	5	179,539		74,806	2	70,110	7	353,978
800 ASST PROSECUTOR I	31533 33260	1	33,260		10,903			1	44,163
9769 ADM ASST-PROSECUTING ATTORNEY	21729 28289	1	30,509		12,333			1	42,842
2426 COURT REPORTER II	25727 27187	1	29,906		9,993			1	39,899
9487 OFFICE SUPERVISOR I	19761 25730	1	22,056		7,868	1	20,954	2	60,977
9610 SECRETARY II	19761 25730	1	26,245		11,179			1	37,424
4625 LEGAL SECRETARY	20806 23409	2	43,344		20,590			2	63,934
5255 OFFICE LEADER	20592 23409	1	21,532		10,256			1	31,788
9007 ACCOUNT CLERK II	17976 23409	1	19,062		9,590			1	28,652
9412 LEGAL SECRETARY	17976 23409	5	111,628		51,992	1	25,750	6	200,978
9490 PARA-LEGAL	17976 23409	6	117,552		40,862	3	58,860	9	246,350
2029 CLERK III	18409 21108					2	38,168	2	57,358
9202 CLERK III	16205 21108	1	17,185		9,081	4	88,065	5	155,598
9665 STENOGRAPHER II	16205 21108	1	17,185		9,081			1	26,266
7801 TYPIST II	16676 19324	7	121,338		63,847			7	185,185
9707 TYPIST II	14765 19324	5	84,310		40,107	1	20,097	6	154,028
2026 CLERK II	16024 18628	2	33,348		17,880			2	51,228
9200 CLERK II	14171 18628					1	19,001	1	28,784
9706 TYPIST I	14171 18628	3	44,359		22,007			3	66,366
7205 STUDENT	5744 5744	4	22,976		1,708	1	5,744	5	30,855
EXECUTIVE STAFF		111	3,921,214		1,231,879	24	742,044	135	6,169,403
ADMINISTRATION		111	3,921,214		1,231,879	24	742,044	135	6,169,403
BUDGET TASK			(50,000)		(19,265)				(69,265)
RETIREMENT ADJUSTMENT			---		213,550				213,550
OVERTIME			62,000		15,500				77,500
ON CALL			15,600		3,900				19,500
SUMMER HELP			9,395		---				9,395
GRANT-PROGRAM YEAR ADJUSTMENT			---		---		(40,026)	(51,750)	(91,776)
1989 TOTAL			<u>3,958,209</u>		<u>1,445,564</u>		<u>702,018</u>	<u>222,516</u>	<u>6,328,307</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	2509779	3184303	2531126	3167901	4111452	827833-	3283619
89 002	OVERTIME	60412	60000	68777	60000	62000		62000
89 003	HOLIDAY	130060	140050	114090	140050		144418	144418
89 004	HOLIDAY OVERTIME	1920		1970				
89 005	ANNUAL LEAVE	168776	221132	147312	221132		231830	231830
89 006	OVERTIME COMP.	2						
89 007	HOLIDAY COMP.	12201	14742	9128	14742		15202	15202
89 008	SICK LEAVE	75775	110566	70189	110566		110214	110214
89 009	ON CALL	11975	15600	11700	15600		15600	15600
89 010	RETROACTIVE	1970		1092				
89 011	PER DIEM			35				
89 012	JURY DUTY	232		1391				
89 014	OTHER (MISC.)	71988		10185				
89 015	SERVICE INCREMENT	54828	61981	57007	61981		70729	70729
89 016	SUMMER HELP	7279	8072	5363	8072		9395	9395
89 019	WORKMEN'S COMP.		11057	286	11057		11401	11401
89 020	DEATH LEAVE	1809	3686	2804	3686		3801	3801
GROUP	TOTAL	3108906	3831189	3032354	3814787	4173452	215243-	3958209
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP.	5389	6220	8569	6220	1441597	1430611-	10986
89 076	FRINGE BENEFITS-GROUP LIFE	7485	8940	7456	8940		13835	13835
89 077	FRINGE BENEFITS-RETIREMENT	602531	540133	161983	540362		663286	663286
89 078	FRINGE BENEFITS-HOSPITALIZATIO	211767	243849	233578	243849		357352	357352
89 079	FRINGE BENEFIT-SOCIAL SECURITY	203690	251494	207166	251592		275654	275654
89 080	FRINGE BENEFIT-DENTAL	31872	41938	34374	41938		54617	54617
89 081	FRINGE BENEFITS-DISABILITY	32272	39185	27172	39185		65948	65948
89 082	FRINGE BENEFIT-UNEMP INSURANCE		5332	4117	5332		3886	3886
GROUP	TOTAL	1095007	1137091	684414	1137418	1441597	3967	1445564
GROUP 3-CONTRACTUAL SERVICES								
89 060	EXPERT WITNESS FEES & MILEAGE	3438	10000	6394	10000	10400		10400
89 128	PROFESSIONAL SERVICES	13629	23000	5315	23000	24500		24500
89 152	REPORTER & STENO SERVICES	36744	35000	38922	35000	36000		36000
89 175	TRANSCRIPT ON APPEALS	3622	4000	3087	4000	4300		4300
89 180	WITNESS FEES & MILEAGE	54689	63000	67632	63000	66500		66500
89 278	COMMUNICATIONS	8		20				
89 340	EQUIPMENT RENTAL	30355	44000	31545	44000	48000		48000
89 342	EQUIPMENT REPAIRS & MAINT.	434	650	328	650	700		700
89 348	EXTRADITION EXPENSE	92620	105000	136845	105000	110000		110000
89 351	FILING FEES		10500	10684	10500	11000		11000
89 380	GRANT MATCH	198548	170500	217154	217154	179500		179500
89 412	INSURANCE	36000						
89 435	JUSTICE FUND	13500	13500	13500	13500	13500		13500
89 514	MEMBERSHIP DUES & PUBLICATIONS	8213	12000	10419	12000	13000		13000

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

		1988 BUDGET			1989 BUDGET			
BGT OBJT	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 525	MICROFILMING-OUTSIDE	344	1000	201	1000	1100		1100
89 528	MISCELLANEDUS	6918		1465		175		175
89 552	OFFICER FEES		175		175	40000		40000
89 574	PERSONAL MILEAGE	29467	36500	32811	36500	36500		36500
89 582	PRINTING	19739	35000	22225	35000			
89 706	SPECIAL PROSECUTING ATTORNEYS	2250	5500	32245	34986	6000		6000
89 727	TRAINING		10000	6578	10000	10000		10000
89 752	TRAVEL & CONFERENCE	16962	22000	18619	22000	23200		23200
GROUP	TOTAL	567480	601325	655995	677465	634375		634375
GROUP 4-COMMODITIES								
89 822	DEPUTY UNIFORM EXPENSE	1950	1500	1950	1500	1500		1500
89 894	MICROFILMING & REPRODUCTIONS	523	1000	453	1000	1000		1000
89 898	OFFICE SUPPLIES	3952	5500	2818	5935	6000		6000
89 909	POSTAGE	11015	10730	11369	12071	12189		12189
GROUP	TOTAL	17440	18730	16590	20506	20689		20689
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	38796	17683	17961	31093	328		328
GROUP	TOTAL	38796	17683	17961	31093	328		328
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO/VISUAL	10	200		200	200		200
89 310	BLOG SPACE COST ALLOCATION	200841	205672	192168	205672	223886	26337	250223
89 311	MAINTENANCE DEPARTMENT CHARGES	5597		6547	5184			
89 312	SPECIAL PROJECTS		5000		5000			
89 360	COMPUTER SERVICES-OPERATIONS	83992	85275	124960	122296	89641	46047	135688
89 361	COMPUTER SERVICES-DEVELOPMENT	35157		64895	64895			
89 600	RADIO COMMUNICATIONS	6802	6500	6458	6500	6655		6655
89 610	LEASED VEHICLES	62862	63000	59264	63000	66289		66289
89 640	EQUIPMENT RENTAL	71938	89000	48865	55979	92000	46047-	45953
89 641	CONVENIENCE COPIER	44262	45000	42755	45000	47000		47000
89 670	STATIONERY STOCK	30612	39000	33279	39000	39500		39500
89 672	PRINT SHOP	10316	11900	7712	11900	12201		12201
89 735	INSURANCE FUND		35371	28431	35371	38684		38684
89 750	TELEPHONE COMMUNICATIONS	74283	82328	67282	82328	88805		88805
GROUP	TOTAL	626673	668246	682616	752325	704861	26337	731198
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS			5000				
89 670	OFFICE EQUIPMENT FUND	2800		3958				

01/03/89
 ABC412BR

COUNTY OF OAKLAND
 BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 1 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 8-OPERATING TRANSFER OUT								
89 675	RADIO COMMUNICATIONS	3600						
89 690	COMMUNICATIONS FUND	6300						
GROUP	TOTAL	12700		8958				
DEPARTMENT TOTAL		5467002	6274264	5098888	6433594	6975302	184939-	6790363

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CUST-BUDGET

FUND 27382 PROS. COOP REIMB. GRANT 1988
DEPT 1 PROSECUTING ATTORNEY
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		446981	356283	485150	446981	39369	486350
89 002	OVERTIME			5955				
89 003	HOLIDAY			9979				
89 004	HOLIDAY OVERTIME			224				
89 005	ANNUAL LEAVE			20452				
89 007	HOLIDAY COMP.			624				
89 008	SICK LEAVE			13612				
89 010	RETROACTIVE			461				
89 012	JURY DUTY			70				
89 015	SERVICE INCREMENT			14724				
89 020	DEATH LEAVE			362				
GROUP	TOTAL		446981	422746	485150	446981	39369	486350
GROUP 2-FRINGER BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		128121	1947	141293	128121	13172	141293
89 076	FRINGE BENEFITS-GROUP LIFE			1071				
89 077	FRINGE BENEFITS-RETIREMENT			49250				
89 078	FRINGE BENEFITS-HOSPITALIZATIO			53509				
89 079	FRINGE BENEFIT-SOCIAL SECURITY			30050				
89 080	FRINGE BENEFIT-DENTAL			8614				
89 081	FRINGE BENEFITS-DISABILITY			3884				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			601				
GROUP	TOTAL		128121	148926	141293	128121	13172	141293
GROUP 3-CONTRACTUAL SERVICES								
89 060	EXPERT WITNESS FEES & MILEAGE		1000	850	1000	1000		1000
89 128	PROFESSIONAL SERVICES		150		150	150		150
89 230	BLOOD TESTS-PATERNITY CASES		4000	6600	5200	4000		4000
89 348	EXTRADITION EXPENSE		1000		1000	1000		1000
89 409	INDIRECT COSTS		17879	16350	19981	17879	2102	19981
89 514	MEMBERSHIP DUES & PUBLICATIONS		2000	672	2000	2000		2000
89 528	MISCELLANEOUS		1500	886	1500	1500		1500
89 572	PAYING AGENTS FEES		2500					
89 574	PERSONAL MILEAGE			1089	2500	2500		2500
89 582	PRINTING		800		1000	800		800
89 752	TRAVEL & CONFERENCE		2500	1713	2500	2500	200	2700
GROUP	TOTAL		33329	28160	36831	33329	2302	35631
GROUP 4-COMMODITIES								
89 909	POSTAGE		5000	6661	5500	5000	500	5500

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FUND 27382 PROS. COOP REIMB. GRANT 1988
DEPT 1 PROSECUTING ATTORNEY
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL		5000	6661	5500	5000	500	5500
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		1000	257	1000	1000		1000
GROUP	TOTAL		1000	257	1000	1000		1000
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION		7723	8403	9167	7723	1444	9167
89 360	COMPUTER SERVICES-OPERATIONS		7245	5103	7245	7245		7245
89 600	RADIO COMMUNICATIONS		1365	1249	1365	1365		1365
89 610	LEASED VEHICLES		9743	8176	9100	9743	643-	9100
89 640	EQUIPMENT RENTAL		12444	7764	12444	12444		12444
89 641	CONVENIENCE COPIER		2500	2751	2500	2500		2500
89 670	STATIONERY STOCK		6000	8056	6000	6000		6000
89 672	PRINT SHOP			452				
89 735	INSURANCE FUND			3282				
89 750	TELEPHONE COMMUNICATIONS		7410	8655	9410	7410	2000	9410
GROUP	TOTAL		54430	53890	57231	54430	2801	57231
SUBUNIT	TOTAL		668861	660641	727005	668861	58144	727005
UNIT	TOTAL		668861	660641	727005	668861	58144	727005
DIVISION	TOTAL		668861	660641	727005	668861	58144	727005
DEPARTMENT	TOTAL		668861	660641	727005	668861	58144	727005
FUNCTION	TOTAL		668861	660641	727005	668861	58144	727005
FUND	TOTAL		668861	660641	727005	668861	58144	727005

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BUDGET REPORT

CUST-BUDGET

FUND 27379 PROS. ANTI DRUG GRANT 1988
DEPT 1 PROSECUTING ATTORNEY
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		123805	67136	123805	123805		123805
89 003	HOLIDAY			1763				
89 005	ANNUAL LEAVE			1240				
89 008	SICK LEAVE			1085				
89 009	ON CALL			600				
GROUP	TOTAL		123805	71825	123805	123805		123805
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		44570	112	44570	44570		44570
89 076	FRINGE BENEFITS-GROUP LIFE			174				
89 078	FRINGE BENEFITS-HOSPITALIZATIO			4047				
89 079	FRINGE BENEFIT-SOCIAL SECURITY			5157				
89 080	FRINGE BENEFIT-DENTAL			222				
89 081	FRINGE BENEFITS-DISABILITY			676				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			100				
GROUP	TOTAL		44570	10486	44570	44570		44570
GROUP 3-CONTRACTUAL SERVICES								
89 574	PERSONAL MILEAGE			679	187			
GROUP	TOTAL			679	187			
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES		690		690	690		690
GROUP	TOTAL		690		690	690		690
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		4501	4310	5662	4501		4501
GROUP	TOTAL		4501	4310	5662	4501		4501
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION		2556	1314	2556	2556		2556
89 640	EQUIPMENT RENTAL		216	173	216	216		216
89 670	STATIONERY STOCK			49				
89 735	INSURANCE FUND			910				
89 750	TELEPHONE COMMUNICATIONS		2500	665	1152	2500		2500
GROUP	TOTAL		5272	3110	3924	5272		5272

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COUNTY OF OAKLAND
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CUST-BUDGET

FUND 27379 PROS. ANTI DRUG GRANT 1988
DEPT 1 PROSECUTING ATTORNEY
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FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
SUBUNIT	TOTAL		178838	90410	178838	178838		178838
UNIT	TOTAL		178838	90410	178838	178838		178838
DIVISION	TOTAL		178838	90410	178838	178838		178838
DEPARTMENT	TOTAL		178838	90410	178838	178838		178838
FUNCTION	TOTAL		178838	90410	178838	178838		178838
FUND	TOTAL		178838	90410	178838	178838		178838

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CUST-BUDGET

FUND 27359 PROS AUTO THEFT PREV 87-88
DEPT 1 PROSECUTING ATTORNEY
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION
SUB 00 PROSECUTING ATTORNEY

BGT OBJT		ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
YR	CODE			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES									
89	001	SALARIES - REGULAR	18327	40711	30079	40711	51152	91863	
89	003	HOLIDAY	741		1660				
89	005	ANNUAL LEAVE			391				
89	007	HOLIDAY COMP.			151				
89	008	SICK LEAVE	1234		1569				
89	020	DEATH LEAVE	151		151				
GROUP	TOTAL		20453	40711	34000	40711	51152	91863	
GROUP 2-FRINGE BENEFITS									
89	075	FRINGE BENEFITS-WORKERS COMP	19	11573	41	11573	25080	36653	
89	076	FRINGE BENEFITS-GROUP LIFE	45		77				
89	078	FRINGE BENEFITS-HOSPITALIZATIO	653		1182				
89	079	FRINGE BENEFIT-SOCIAL SECURITY	1462		2426				
89	080	FRINGE BENEFIT-DENTAL	152		280				
89	081	FRINGE BENEFITS-DISABILITY	219		342				
89	082	FRINGE BENEFIT-UNEMP INSURANCE			20				
GROUP	TOTAL		2551	11573	4367	11573	25080	36653	
GROUP 3-CONTRACTUAL SERVICES									
89	574	PERSONAL MILEAGE		500		500	800	1300	
GROUP	TOTAL			500		500	800	1300	
GROUP 4-COMMODITIES									
89	898	OFFICE SUPPLIES		234		234	234-		
GROUP	TOTAL			234		234	234-		
GROUP 5-CAPITAL OUTLAY									
89	998	MISC CAPITAL OUTLAY	1437	1654	1437	1654	1654-		
GROUP	TOTAL		1437	1654	1437	1654	1654-		
GROUP 6-INTERNAL SERVICES									
89	310	BLDG SPACE COST ALLOCATION	426	852	710	852	852-		
89	670	STATIONERY STOCK			45		300	300	
89	750	TELEPHONE COMMUNICATIONS	224	384	373	384	576	960	
GROUP	TOTAL		650	1236	1128	1236	24	1260	

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CUST-BUDGET

FUND 27359 PROS AUTO THEFT PREV 87-88
DEPT 1 PROSECUTING ATTORNEY
UNIT 01 EXECUTIVE STAFF

FUNC 4 LAW ENFORCEMENT
DIV 1 ADMINISTRATION
SUB 00 PROSECUTING ATTORNEY

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
SUBUNIT	TOTAL	25090	55908	40931		55908	75168	131076
UNIT	TOTAL	25090	55908	40931		55908	75168	131076
DIVISION	TOTAL	25090	55908	40931		55908	75168	131076
DEPARTMENT	TOTAL	25090	55908	40931		55908	75168	131076
FUNCTION	TOTAL	25090	55908	40931		55908	75168	131076
FUND	TOTAL	25090	55908	40931		55908	75168	131076

SHERIFF

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRANT TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
SHERIFF'S OFFICE	7	274,067	100,048	374,115					7	374,115
ADMINISTRATIVE SERVICES	28	736,295	312,509	1,048,804					28	1,048,804
CORRECTIVE SERVICES	264	6,264,322	2,791,949	9,056,271	4	66,154	35,828	101,982	268	9,158,253
CORRECTIVE SERVICES-SATELLITES	82	2,461,819	1,019,471	3,481,290					82	3,481,290
PROTECTIVE SERVICES	235	6,648,815	2,641,066	9,289,881	19	540,470	229,827	770,297	254	10,060,178
TECHNICAL SERVICES	55	1,396,060	585,782	1,981,842					55	1,981,842
SHERIFF	671	17,781,378	7,450,825	25,232,203	23	606,624	265,655	872,279	694	26,104,482
ON-CALL		19,500	4,875	24,375		-----	-----	-----		24,375
OVERTIME		1,468,160	367,040	1,835,200		32,888	7,472	40,360		1,875,560
HOLIDAY OVERTIME		450,000	143,589	593,589		-----	-----	-----		593,589
SUMMER HELP		28,283	2,441	30,724		-----	-----	-----		30,724
GRANT-PROGRAM YEAR ADJUSTMENT		-----	-----	-----		227,182	37,419	264,601		264,601
	<u>671</u>	<u>19,747,321</u>	<u>7,968,770</u>	<u>27,716,091</u>	<u>23</u>	<u>866,694</u>	<u>310,546</u>	<u>1,177,240</u>	<u>694</u>	<u>28,893,331</u>

SHERIFF'S DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	'88	'89	'88	'89	'88	'89	
643	44	6	29	0	672	672	Governmental Positions
18					18	18	Special Revenue Positions
4					4	4	Proprietary Positions
665	44	6	29	0	694	694	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	'88	'89	'88	'89	'88	'89	
7	1		0		7	7	Governmental Positions
							Special Revenue Positions
7	1		0		7	7	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	'88	'89	'88	'89	'88	'89	
28	1		0		28	28	Governmental Positions
							Special Revenue Positions
28	1		0		28	28	Total Positions

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
49	9		6		55	55	Governmental Positions
							Special Revenue Positions
49	9		6		55	55	Total Positions

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
264	6		0		264	264	Governmental Positions
							Special Revenue Positions
4					4	4	Proprietary Positions
268	6		0		268	268	Total Positions

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
82	2	1	0	0	82	82	Governmental Positions
							Special Revenue Positions
82	2	1	0	0	82	82	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
213	25	5	23	0	236	236	Governmental Positions
18					18	18	Special Revenue Positions
231	25	5	23	0	254	254	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

			1988 BUDGET			1989 BUDGET		
BGT OBJT		1987	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/10/87	AS OF 01/03/89	AS OF 01/03/89	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	10596557	12017675	10747115	12732252	15260475	367573-	14892902
89 002	OVERTIME	1842309	1236000	1816212	1246000	1349000	119160	1468160
89 003	HOLIDAY	245596	528552	482833	558303		655013	655013
89 004	HOLIDAY OVERTIME	188214	106000	405128	106000	110000	340000	450000
89 005	ANNUAL LEAVE	686805	834560	752315	881534		1051467	1051467
89 006	OVERTIME COMP.	469539		4474				
89 007	HOLIDAY COMP.	40928	55637	39493	58767		68945	68945
89 008	SICK LEAVE	292150	417280	328778	440767		499876	499876
89 009	ON CALL	18375	19500	17625	19500	19500		19500
89 010	RETROACTIVE	2201		20783				
89 012	JURY DUTY	1138		1162				
89 013	SHIFT PREMIUM	11364	6090	9774	6090			
89 014	OTHER (MISC.)	98839		100617				
89 015	SERVICE INCREMENT	499775	494119	517764	494119		544222	544222
89 016	SUMMER HELP	22818	27194	18928	27194	27194	1089	28283
89 018	EMERGENCY SALARY	8330		7865				
89 019	WORKMEN'S COMP.	73174	41730	37044	44079		51714	51714
89 020	DEATH LEAVE	18073	13914	18053	14694		17239	17239
GROUP	TOTAL	15116185	15798251	15325965	16632938	16766169	2981152	19747321
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	163423	182027	269182	190992	6017294	5678124-	339170
89 076	FRINGE BENEFITS-GROUP LIFE	32766	34208	33618	36372		63451	63451
89 077	FRINGE BENEFITS-RETIREMENT	2501144	2675697	2651033	2811785		3389266	3389266
89 078	FRINGE BENEFITS-HOSPITALIZATIO	1147390	1233228	1390778	1314548		2063400	2063400
89 079	FRINGE BENEFIT-SOCIAL SECURITY	1058856	1145288	1105225	1207860		1495077	1495077
89 080	FRINGE BENEFIT-DENTAL	182199	187948	226405	199390		301172	301172
89 081	FRINGE BENEFITS-DISABILITY	130096	154135	119652	171452		299613	299613
89 082	FRINGE BENEFIT-UNEMP INSURANCE		20412	18405	20412		17621	17621
GROUP	TOTAL	5215873	5632943	5814297	5952811	6017294	1951476	7968770
GROUP 3-CONTRACTUAL SERVICES								
89 114	MEDICAL SERVICES-PHYSICIANS	156138	123000	143283	123000	128000	20000	148000
89 128	PROFESSIONAL SERVICES	58437	59000	67074	59000	64000	20000	84000
89 214	AUCTION EXPENSE	617		553				
89 258	CASH SHORTAGE	1846	300	201	300	300		300
89 278	COMMUNICATIONS	81						
89 303	DATA PROCESS-DEVELOPMENT	2820	2900	3640	2900	3000		3000
89 340	EQUIPMENT RENTAL	12	300		300	350		350
89 342	EQUIPMENT REPAIRS & MAINT.	24866	75000	30138	75000	86000	3000	89000
89 343	EQUIPMENT REPAIRS - CULINARY							
89 345	EVIDENCE FUND - N.E.T.	104973	125000	200000	200000	125000	75000	200000
89 346	EXTERMINATING EXPENSE		750	3853	750	750	250	1000
89 376	GAS, OIL & GREASE	516	1000	360	1000	1000		1000
89 380	GRANT MATCH	109376	176097		155635	186097	81847-	104250

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT DBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 391	HELICOPTER RENTAL	53						
89 396	HOSPITALIZATION OF PRISONERS	515712	680000	474513	680000	710000	128239-	581761
89 412	INSURANCE	702121						
89 437	K-9 PROGRAM	6143	9300	3054	9300	9700		9700
89 442	LANDS & GROUNDS MAINTENANCE	1046	1050	2138	1050	1100		1100
89 452	LAUNDRY & CLEANING	76719	84000	92192	84000	88000	66000	154000
89 456	LEGAL EXPENSE	16883		4220	2020			
89 462	LIQUOR & GAMBLING EVIDENCE	8319	5000	3840	5000	5000		5000
89 514	MEMBERSHIP DUES & PUBLICATIONS	6014	8500	7766	8500	9000		9000
89 528	MISCELLANEOUS	2332	1000	3211	1000	4001000	3962353-	38647
89 542	NORTH OAKLAND SUB-STATION	4714	7300	5504	7300	7600		7600
89 553	OFFICERS TRAINING	1556	900	1000	900	950		950
89 555	OFFENDER AID & RESTORATION	110793	100000	51835	51835			
89 558	OUTSIDE CO PRISONER HOUSING	1268952	877000	1413726	877000	32380	100000	132380
89 574	PERSONAL MILEAGE	809	1300	1199	1300	1350		1350
89 582	PRINTING		1000	578	1000	1000		1000
89 658	RENT	4501	5000	4750	5000	5000		5000
89 740	TOWING AND STORAGE FEES	23961	15000	17690	15000	15600		15600
89 748	TRANSPORTATION OF PRISONERS	18070	18300	22885	18300	15000		15000
89 752	TRAVEL & CONFERENCE	23032	17000	18073	22000	18000	5000	23000
89 772	UNIFORM CLEANING	85343	85560	79127	104151	89100	24422	113522
89 774	UNIFORM REPLACEMENT	117450	102800	133213	126544	108200	26644	134844
GROUP	TOTAL	3454404	2583357	2789613	2639085	5712477	3832123-	1880354
GROUP 4-COMMODITIES								
89 806	BEDDING AND LINEN	21964	45000	60318	45000	47000	55000	102000
89 816	CULINARY SUPPLIES	8796	15000	37628	17021	16000		16000
89 820	DEPUTY SUPPLIES	105120	118900	226088	156876	124300	69554	193854
89 822	DEPUTY UNIFORM EXPENSE	7594	7400	8237	8900	7800	3300	11100
89 826	DIVING SUPPLIES	3834	5200	3169	5200	5400		5400
89 829	DRUG AND MEDICINE-NON LEGEND							
89 832	DRY GOODS AND CLOTHING	74839	50000	78024	50582	52000	29000	81000
89 843	FINGERPRINT SUPPLIES	51	500	4	500	500		500
89 875	LABORATORY SUPPLIES	14306	13000	8129	13000	13500		13500
89 892	MEDICAL SUPPLIES	100756	102000	93086	102000	106000	33000	139000
89 894	MICROFILMING & REPRODUCTIONS	11671	12900	8020	12900	13400		13400
89 898	OFFICE SUPPLIES	6221	6300	4381	6350	6500	550	7050
89 908	PHOTOGRAPHIC SUPPLIES	5615	5200	6387	5200	5400		5400
89 909	POSTAGE	9383	8580	11434	9652	9747		9747
89 913	PROVISIONS	215369	210000	203340	210000	220000		220000
89 926	SMALL TOOLS	16	1600	3	1600	1600		1600
89 944	TRAINING SUPPLIES	4685	5000	2708	5248	5200		5200
GROUP	TOTAL	590220	606580	750955	650029	634347	190404	824751

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 991	BOATS	30900	40000	82967	87000	30000		30000
89 992	MARINE EQUIPMENT	4761	4900	15917	19454	5100		5100
89 998	MISC CAPITAL OUTLAY	98597	238250	110000	538129	20150	1500	21650
GROUP	TOTAL	134258	283150	208884	644583	55250	1500	56750
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	66	130		130	130		130
89 310	BLDG SPACE COST ALLOCATION	1932684	2185486	2003362	2185486	3111080	100000	3211080
89 311	MAINTENANCE DEPARTMENT CHARGES	41301		56526	54793			
89 312	SPECIAL PROJECTS		34500		34500			
89 330	CENTRAL STORES-MISCELLANEOUS	725	2000		2000	2200		2200
89 331	CENTRAL STORES-HOUSKEEPING SUP	145736	125000	193226	125000	130000	45000	175000
89 332	CENTRAL STORES-CULINARY SUPPLY	80955	135000	23700	135000	141000		141000
89 333	CENTRAL STORES-PROVISIONS	485914	450000	529836	450000	475000	115000	590000
89 360	COMPUTER SERVICES-OPERATIONS	333517	288949	43257	460046	303743	72483	376226
89 361	COMPUTER SERVICES-DEVELOPMENT	47468		16502	16502			
89 600	RADIO COMMUNICATIONS	180674	181457	190241	192078	189128	14560	203688
89 610	LEASED VEHICLES	1246232	1310644	1247125	1402774	1384449	147342	1531791
89 640	EQUIPMENT RENTAL	66164	56000	68273	53951	61100	34805	95905
89 641	CONVENIENCE COPIER	32149	25700	29330	25700	26780		26780
89 670	STATIONERY STOCK	83608	52000	113182	52000	54000		54000
89 672	PRINT SHOP	42799	34000	34887	34000	34860		34860
89 735	INSURANCE FUND		775302	752774	780418	852767	132610	985377
89 750	TELEPHONE COMMUNICATIONS	219894	238816	211476	245066	250683	17500	268183
GROUP	TOTAL	4939885	5894984	5903698	6249444	7016920	679300	7696220
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	28000		34500				
89 665	MOTOR POOL	93600	58000	232864	92800		23200	23200
89 675	RADIO COMMUNICATIONS	8000	10000	90000	16000		4000	4000
89 676	COMMUNICATIONS FUND	7702						
GROUP	TOTAL	137302	68000	357364	108800		27200	27200
DEPARTMENT	TOTAL	29588130	30867265	31150776	32877690	36202457	1998909	38201366
FUNCTION	TOTAL	35055132	37141529	36249664	39311284	43177759	1813970	44991729

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	'88	'89	'88	'89	'88	'89	
7	1		0		7	7	Governmental Positions
							Special Revenue Positions
7	1		0		7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Captain-Chief of Staff
1				1	1	Corrections Staff Assistant
1				1	1	Admin. Assistant-Sheriff
1				1	1	Secretary II
		1*	0	0	0	Typist I
1				1	1	Student
7		1*	0	7	7	Total Positions

* 1988 position request.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	SHERIFF'S OFFICE				SHERIFF'S OFFICE				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
7025 SHERIFF	70402 70402	1	70,402	22,936				1	93,338	
7825 UNDERSHERIFF	56415 56415	1	62,056	21,129				1	83,185	
1175 CAPTAIN-CHIEF OF STAFF	45815 45815	1	50,396	18,599				1	68,995	
9233 CORRECTIONS STAFF ASSISTANT	32280 42455	1	32,280	13,848				1	46,128	
9767 ADM ASST-SHERIFF	21729 28289	1	29,986	12,190				1	42,176	
9610 SECRETARY II	19761 25730	1	23,203	10,919				1	34,122	
7205 STUDENT	5744 5744	1	5,744	427				1	6,171	
SHERIFF'S STAFF		7	274,067	100,048				7	374,115	
SHERIFF'S OFFICE		7	274,067	100,048				7	374,115	
OVERTIME			1,000	250					1,250	
ON-CALL			3,900	975					4,875	
SUMMER			4,397	365					4,762	
		<u>7</u>	<u>283,364</u>	<u>101,638</u>				<u>7</u>	<u>385,002</u>	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	227491	228016	205069	228016	288919	62423-	226496
89 002	OVERTIME	519	1000	542	1000	1000		1000
89 003	HOLIDAY	8256	10028	6851	10028		9962	9962
89 005	ANNUAL LEAVE	6412	15834	7750	15834		15991	15991
89 007	HOLIDAY COMP.	500	1056	431	1056		1049	1049
89 008	SICK LEAVE	3801	7917	2466	7917		7602	7602
89 009	ON CALL	3750	3900	3750	3900	3900		3900
89 010	RETROACTIVE	333		208				
89 014	OTHER (MISC.)	979		251				
89 015	SERVICE INCREMENT	14060	15238	11874	15238		11919	11919
89 016	SUMMER HELP	2089	4228	3233	4228	4228	169	4397
89 019	WORKMEN'S COMP.		792	792	792		786	786
89 020	DEATH LEAVE		264	264	264		262	262
GROUP	TOTAL	268190	288273	242424	288273	298047	14683-	283364
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	2862	3019	4425	3019	94877	89912-	4965
89 076	FRINGE BENEFITS-GROUP LIFE	659	655	608	655		961	961
89 077	FRINGE BENEFITS-RETIREMENT	43928	47678	43077	47678		47538	47538
89 078	FRINGE BENEFITS-HOSPITALIZATIO	15565	15962	18908	15962		22430	22430
89 079	FRINGE BENEFIT-SOCIAL SECURITY	16098	17214	16324	17214		18017	18017
89 080	FRINGE BENEFIT-DENTAL	1991	1709	2580	1709		2898	2898
89 081	FRINGE BENEFITS-DISABILITY	2779	3018	2249	3018		4562	4562
89 082	FRINGE BENEFIT-UNEMP INSURANCE		393	267	393		267	267
GROUP	TOTAL	83882	89648	88437	89648	94877	6761	101638
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	10557	9000	32630	9000	9000		9000
89 380	GRANT MATCH	109376	176097		155635	186097	81847-	104250
89 412	INSURANCE	698793						
89 456	LEGAL EXPENSE	16883		4220	2020			
GROUP	TOTAL	835609	185097	36850	166655	195097	81847-	113250
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	4282	2000	53919	57832	2000		2000
GROUP	TOTAL	4282	2000	53919	57832	2000		2000
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	66	130		130	130		130
89 310	BLDG SPACE COST ALLOCATION	722267	920370	843672	920370	1172954		1172954

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 1 SHERIFF'S OFFICE

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 610	LEASED VEHICLES	82868	81000	72015	94476	85228	5000	90228
89 641	CONVENIENCE COPIER	4423	3450	4428	3450	3600		3600
89 735	INSURANCE FUND		775302	752774	780418	852767	132610	985377
GROUP	TOTAL	809623	1780252	1672889	1798844	2114679	137610	2252289
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	28000						
89 665	MOTOR POOL	12000	58000	58000	58000			
89 675	RADIO COMMUNICATIONS		10000	10000	10000			
89 676	COMMUNICATIONS FUND	6182						
GROUP	TOTAL	46182	68000	68000	68000			
DIVISION	TOTAL	2047769	2413270	2162519	2469252	2704700	47841	2752541

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	'88	'89	'88	'89	'88	'89	
28	1		0		28	28	Governmental Positions
							Special Revenue Positions
28	1		0		28	28	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Business Mgr.-Sheriff
1				1	1	Sheriff Business Assistant
1				1	1	Secretary II
		1*	0	0	0	Employee Records Specialist
3				3	3	Account Clerk II ^b
1				1	1	Account Clerk I ^c
1				1	1	Typist II
8		1*	0	8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	CIVIL
1				1	1	Sergeant
5				5	5	Deputy II
1				1	1	Account Clerk I ^d
1				1	1	Clerk III
2				2	2	Police Para-Professional
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	TRAINING
2				2	2	Sergeant ^e
1				1	1	Deputy II
5				5	5	Deputy I-A ^f
1				1	1	Clerk III ^e
9				9	9	Total Positions

- a) Includes one (1) position created per Misc. Res. #88099, 5/12/88.
- b) Includes one (1) position created per Misc. Res. #88210, 8/18/88.
- c) Position created per Misc. Res. #88210, 8/18/88.
- d) Position reclassified from Clerk III, 1/4/88.
- e) Position reclassified from Typist II, 6/18/88.
- f) Positions created per Misc. Res. #88343, 12/15/88.

* 1988 position request.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE SERVICES			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	SALARY	FRINGE	NO.	SALARY	FRINGE		
1095 BUSINESS MGR-SHERIFF	38584 47268	1	49,413	17,912			1	67,325	
7028 SHERIFF BUSINESS ASST	25146 28289	1	29,421	12,603			1	42,024	
9610 SECRETARY II	19761 25730	1	27,274	12,022			1	39,296	
51 ACCOUNT CLERK II	20806 23409	1	23,877	10,980			1	34,857	
9007 ACCOUNT CLERK II	17976 23409	2	42,939	20,125			2	63,064	
9006 ACCOUNT CLERK I	16205 21108	1	17,185	9,081			1	26,266	
9707 TYPIST II	14765 19324	1	15,677	8,671			1	24,348	
ADMINISTRATION		8	205,786	91,394			8	297,180	
6931 SERGEANT	34816 36288	1	39,917	15,721			1	55,638	
2690 DEPUTY II	30113 34655	5	188,524	76,201			5	264,725	
2029 CLERK III	18409 21108	1	22,602	8,015			1	30,617	
9006 ACCOUNT CLERK I	16205 21108	1	17,185	9,081			1	26,266	
5522 POLICE PARA-PROFESSIONAL	16855 18466	2	37,358	16,867			2	54,225	
7205 STUDENT	5744 5744	1	5,744	427			1	6,171	
CIVIL		11	311,330	126,312			11	437,642	
6931 SERGEANT	34816 36288	2	76,113	31,485			2	107,598	
2690 DEPUTY II	30113 34655	1	31,248	13,545			1	44,793	
9801 DEPUTY I-A	17500 30655	5	93,125	40,194			5	133,319	
9202 CLERK III	16205 21108	1	18,693	9,579			1	28,272	
TRAINING		9	219,179	94,803			9	313,982	
ADMINISTRATIVE SERVICES		28	736,295	312,509			28	1,048,804	
OVERTIME			6,300	1,575				7,875	
HOLIDAY OVERTIME			2,030	507				2,537	
SUMMER			4,597	395				4,992	
		<u>28</u>	<u>749,222</u>	<u>314,986</u>			<u>28</u>	<u>1,064,208</u>	

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
CIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

		1987	1988 BUDGET			1989 BUDGET		
BGT OBJT	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	435751	451115	418400	478404	565536	43958	609494
89 002	OVERTIME	21541	6000	21527	6000	6300		6300
89 003	HOLIDAY	15910	19840	19970	20872		26806	26806
89 004	HOLIDAY OVERTIME	3808	500	1169	500	500	1530	2030
89 005	ANNUAL LEAVE	32285	31327	33054	32955		43031	43031
89 006	OVERTIME COMP.	11488						
89 007	HOLIDAY COMP.	1996	2089	1795	2197		2821	2821
89 008	SICK LEAVE	16079	15665	16213	16479		20457	20457
89 009	DN CALL	375						
89 010	RETROACTIVE	474		2657				
89 012	JURY DUTY			127				
89 013	SHIFT PREMIUM			34				
89 014	OTHER (MISC.)	4471		1665				
89 015	SERVICE INCREMENT	32306	29818	29285	29818		30863	30863
89 016	SUMMER HELP	7879	4420	3559	4420	4420	177	4597
89 018	EMERGENCY SALARY	2429		467	467			
89 019	WORKMEN'S COMP.		1567	10394	1649		2117	2117
89 020	DEATH LEAVE	861	521	551	548		706	706
GROUP	TOTAL	587963	562862	550473	594309	576756	172466	749222
GROUP 2-FRINGER BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	4975	4657	7345	4971	209577	200696-	8881
89 076	FRINGE BENEFITS-GROUP LIFE	1388	1315	1330	1391		2635	2635
89 077	FRINGE BENEFITS-RETIREMENT	95218	94323	94525	99784		127490	127490
89 078	FRINGE BENEFITS-HOSPITALIZATIO	52219	50823	60638	53671		92313	92313
89 079	FRINGE BENEFIT-SOCIAL SECURITY	41038	40335	39406	42826		56261	56261
89 080	FRINGE BENEFIT-DENTAL	8959	8143	10394	8544		14254	14254
89 081	FRINGE BENEFITS-DISABILITY	5663	5946	4801	6552		12421	12421
89 082	FRINGE BENEFIT-UNEMP INSURANCE		784	752	784		731	731
GROUP	TOTAL	209462	206326	219192	218523	209577	105409	314986
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	47880	50000	34444	50000	55000		55000
89 258	CASH SHORTAGE	1846	300	201	300	300		300
89 278	COMMUNICATIONS	81						
89 342	EQUIPMENT REPAIRS & MAINT.	568	1204	343	1204	1534		1534
89 514	MEMBERSHIP DUES & PUBLICATIONS	6014	8500	7766	8500	9000		9000
89 528	MISCELLANEOUS			71		4000000	3962353-	37647
89 574	PERSONAL MILEAGE	809	1300	1199	1300	1350		1350
89 582	PRINTING		1000	578	1000	1000		1000
89 752	TRAVEL & CONFERENCE	19186	11000	7490	11000	12000		12000
89 772	UNIFORM CLEANING	85172	83156	78905	101747	86600	24422	111022
89 774	UNIFORM REPLACEMENT	116739	95096	129447	118840	100188	26644	126332

12/31/88
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 2 ADMINISTRATIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	278295	251556	260443	293891	4266972	3911287-	355685
GROUP 4-COMMODITIES								
89 820	DEPUTY SUPPLIES				1500			
89 822	DEPUTY UNIFORM EXPENSE	1690	1800	1725	3300	1800	1500	3300
89 892	MEDICAL SUPPLIES	141		66				
89 894	MICROFILMING & REPRODUCTIONS	995	2495		2495	2595		2595
89 898	OFFICE SUPPLIES	5462	5884	4071	5884	6068		6068
89 909	POSTAGE	9376	8580	11392	9652	9747		9747
89 944	TRAINING SUPPLIES	4685	5000	2708	5248	5200		5200
GROUP	TOTAL	22349	23759	19962	28079	25410	1500	26910
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	9742	2000	1610	2000	1150		1150
GROUP	TOTAL	9742	2000	1610	2000	1150		1150
GROUP 6-INTERNAL SERVICES								
89 311	MAINTENANCE DEPARTMENT CHARGES	38368		55321	53588			
89 360	COMPUTER SERVICES-OPERATIONS				241		4483	4483
89 610	LEASED VEHICLES	23231	31000	16111	31000	32618		32618
89 640	EQUIPMENT RENTAL	65149	55000	67342	52759	60000	34517	94517
89 641	CONVENIENCE COPIER	1163	1000	1603	1000	1040		1040
89 670	STATIONERY STOCK	83608	52000	106829	52000	54000		54000
89 672	PRINT SHJP	42782	34000	34712	34000	34860		34860
GROUP	TOTAL	254301	173000	281918	224588	182518	39000	221518
DIVISION	TOTAL	1362101	1219503	1333597	1361390	5262383	3592912-	1669471

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
264	6		0		264	264	Governmental Positions
							Special Revenue Positions
4					4	4	Proprietary Positions
268	6		0		268	268	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I ^d
2				2	2	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	DETENTION FACILITIES
2				2	2	Lieutenant
9				9	9	Sergeant
22				22	22	Deputy II
17		4*	0	17	17	Deputy I ^f
20				20	20	Deputy I-A ^{e,m}
54				54	54	Deputy I-B ^m
11		2*	0	11	11	Clerk III ^g
135		6*	0	135	135	Total Positions

GOV	SR	REQ	REC	'88	'89	INMATE SERVICES
1				1	1	Supv.-Inmate Services
1				1	1	Deputy II ^j
2				2	2	Deputy I ⁱ
10				10	10	Jail Inmate Worker ^l
3				3	3	Classification Agent ^{h,j}
2				2	2	Clerk III ^{k,l}
19				19	19	Total Positions

GOV	SR	REQ	REC	'88	'89	DETENTION FACILITY-SOUTH ^o
1				1	1	Lieutenant
5				5	5	Sergeant
20				20	20	Deputy II-A ^c
24				24	24	Deputy I-A ^d
24				24	24	Deputy I-B ^m
74				74	74	Total Positions

GOV	SR	REQ	REC	'88	'89	FOOD SERVICES
1				1	1	Food Service Chief
1				1	1	Shift Supv.-Food Services
4				4	4	First Cook ^h
1				1	1	First Cook-U
3				3	3	Second Cook
4				4	4	Second Cook-U
2				2	2	Clerk II/Deliveryperson ^d
16				16	16	Total Positions

GOV	PR	REQ	REC	'88	'89	VISITING & RECREATION ^o
1				1	1	Sergeant
12				12	12	Deputy I-B ^{e,k,m}
2				2	2	Clerk III ^b
15				15	15	Total Positions

GOV	PR	REQ	REC	'88	'89	JAIL COMMISSARY
	3			3	3	Storekeeper II ^e
	1			1	1	Storekeeper I
	4			4	4	Total Positions

- a) Unit and positions created per Misc. Res. #88099, 5/12/88.
- b) Positions created per Misc. Res. #88121, 5/20/88.
- c) Includes ten (10) positions created per Misc. Res. #88210, 8/18/88.
- d) Position(s) created per Misc. Res. #88210, 8/18/88.
- e) Includes two (2) positions created per Misc. Res. #88210, 8/18/88.
- f) Includes six (6) positions created per Misc. Res. #88210, 8/18/88.
- g) Includes three (3) positions created per Misc. Res. #88210, 8/18/88.
- h) Includes one (1) position created per Misc. Res. #88210, 8/18/88.
- i) Includes one (1) position previously funded 50% by Classification Grant and shown as SR position. Funded 100% by governmental funds, per Misc. Res. #88203, 9/8/88.
- j) Includes two (2) positions previously funded 50% by Classification Grant and shown as SR position. Funded 100% by governmental funds, per Misc. Res. #88203, 9/8/88.
- k) Includes six (6) positions transferred from Detention Facilities per Misc. Res. #88099, 5/12/88.
- l) Includes four (4) positions created per Misc. Res. #88210, 8/18/88.
- m) Positions retitled from Sheriff Service Agent per Misc. Res. #88344, 12/15/88.

* 1988 position request

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES			PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	NO.	PROPRIETARY FUNDS	FRINGE	NO.	
1170 CAPTAIN	40827 43546	1	47,901	18,614	1		66,515	
4660 LIEUTENANT	37419 39708	1	43,679	17,384	1		61,063	
9609 SECRETARY I	17065 22225	1	18,096	9,327	1		27,423	
2029 CLERK III	18409 21108	2	40,614	19,496	2		60,110	
ADMINISTRATION		5	150,290	64,821	5		215,111	
4660 LIEUTENANT	37419 39708	2	86,041	33,816	2		119,857	
6931 SERGEANT	34816 36288	9	342,565	137,650	9		480,215	
2690 DEPUTY II	30113 34655	22	722,352	293,430	22		1,015,782	
9802 DEPUTY II-A	25500 34655	2	54,662	23,568	2		78,230	
2680 DEPUTY I	23246 30655	17	463,120	192,965	17		656,085	
9801 DEPUTY I-A	17500 30655	18	335,250	169,920	18		505,170	
7040 DEPUTY I-B	18625 23592	54	1,136,122	509,528	54		1,645,650	
2029 CLERK III	18409 21108	8	158,652	75,171	8		233,823	
9202 CLERK III	16205 21108	3	51,555	27,243	3		78,798	
DETENTION FACILITIES		135	3,350,319	1,463,291	135		4,813,610	
4660 LIEUTENANT	37419 39708	1	41,888	16,296	1		58,184	
6931 SERGEANT	34816 36288	5	177,585	73,955	5		251,540	
9802 DEPUTY II-A	25500 34655	20	522,339	229,228	20		751,567	
9801 DEPUTY I-A	17500 30655	24	447,000	226,560	24		673,560	
7040 DEPUTY I-B	18625 23592	24	462,520	212,897	24		675,417	
DETENTION FACILITY-SOUTH		74	1,651,332	758,936	74		2,410,268	
6931 SERGEANT	34816 36288	1	39,191	13,334	1		52,525	
7040 DEPUTY I-B	18625 23592	12	246,326	110,072	12		356,398	
9202 CLERK III	16205 21108	2	34,370	18,162	2		52,532	
VISITING & RECREATION		15	319,887	141,568	15		461,455	
9392 SUPERVISOR-INMATE SERVICES	29120 38093	1	32,708	14,181	1		46,889	
2690 DEPUTY II	30113 34655	1	34,145	13,825	1		47,970	
4229 JAIL INMATE WORKER	25564 31099	4	111,640	49,929	4		161,569	
9393 JAIL INMATE WORKER	23891 31099	6	154,655	68,658	6		223,313	
2680 DEPUTY I	23246 30655	2	55,434	25,449	2		80,883	
9770 CLASSIFICATION AGENT	17065 22225	3	57,860	25,658	3		83,518	

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
9202 CLERK III	16205 21108	2	34,370			2	52,532
INMATE SERVICES		19	480,812			19	696,674
9349 FOOD SERVICE CHIEF	27658 36087	1	38,752			1	53,929
9750 SHIFT SUPV-FOOD SERVICES	17976 23409	1	22,867			1	33,922
3800 FIRST COOK	17776 20045	4	81,415			4	115,496
9201 CLERK II DELIVERYPERSON	15387 20045	2	32,636			2	50,966
9346 FIRST COOK-U	15387 20045	1	20,045			1	29,862
6425 SECOND COOK	16751 18628	3	55,279			3	82,370
9603 SECOND COOK-U	14171 18628	4	60,688			4	92,608
FOOD SERVICES		16	311,682			16	459,153
7176 STOREKEEPER II	16676 19324					1	29,721
9667 STOREKEEPER II	14765 19324					2	48,696
9666 STOREKEEPER I	14171 18628					1	23,565
JAIL COMMISSARY						4	101,982
CORRECTIVE SERVICES		264	6,264,322			4	9,158,253
ON-CALL			3,900				4,875
OVERTIME			584,500				733,625
HOLIDAY OVERTIME			229,060				286,325
SUMMER			6,696				7,274
		<u>264</u>	<u>7,088,478</u>	<u>2,996,892</u>		<u>4</u>	<u>10,190,352</u>

12/31/88
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT YR	OBJT CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
				ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES									
87	001	SALARIES - REGULAR	2967227	3321679	3085916	3861958	4157907	1188095	5346002
89	002	OVERTIME	557430	499700	521738	499700	600700	16200-	584500
89	003	HOLIDAY	71272	146092	138053	169067		235126	235126
89	004	HOLIDAY OVERTIME	62014	52000	132336	52000	56000	173060	229060
89	005	ANNUAL LEAVE	158927	230672	182330	266952		377438	377438
89	006	OVERTIME COMP.	132484		3480				
89	007	HOLIDAY COMP.	12551	15378	11800	17796		24749	24749
89	008	SICK LEAVE	86129	115336	77296	133477		179437	179437
89	009	ON CALL	4125	3900	3375	3900	3900		3900
89	010	RETROACTIVE	1058		8323				
89	012	JURY DUTY	674		146				
89	013	SHIFT PREMIUM	2768	1566	1924	1566			
89	014	OTHER (MISC.)	26438		30246				
89	015	SERVICE INCREMENT	77011	76496	78364	76496		76817	76817
89	016	SUMMER HELP	5053	6438	1570	6438	6438	258	6696
89	018	EMERGENCY SALARY	5901		2452				
89	019	WORKMEN'S COMP.	8168	11534	11145	13347		18564	18564
89	020	DEATH LEAVE	6646	3846	5778	4448		6189	6189
GROUP	TOTAL		4185873	4484637	4296273	5107145	4824945	2263533	7088478
GROUP 2-FRINGE BENEFITS									
89	075	FRINGE BENEFITS-WORKERS COMP	45329	50152	76368	57147	1750672	1648403-	102269
89	076	FRINGE BENEFITS-GROUP LIFE	9231	9445	9763	11133		22638	22638
89	077	FRINGE BENEFITS-RETIREMENT	697303	767535	748169	871316		1218485	1218485
89	078	FRINGE BENEFITS-HOSPITALIZATIO	351219	366528	430006	429977		881894	881894
89	079	FRINGE BENEFIT-SOCIAL SECURITY	297130	331608	310359	379397		538169	538169
89	080	FRINGE BENEFIT-DENTAL	47392	54121	60753	63047		120653	120653
89	081	FRINGE BENEFITS-DISABILITY	35158	42277	33682	55789		106510	106510
89	082	FRINGE BENEFIT-UNEMP INSURANCE		5610	5145	5610		6274	6274
GROUP	TOTAL		1482763	1627276	1674245	1873416	1750672	1246220	2996892
GROUP 3-CONTRACTUAL SERVICES									
89	114	MEDICAL SERVICES-PHYSICIANS	152857	123000	138406	123000	128000	20000	148000
89	342	EQUIPMENT REPAIRS & MAINT.	1500	5000	4740	5000	5000	3000	8000
89	346	EXTERMINATING EXPENSE		400	3853	400	400	250	650
89	396	HOSPITALIZATION OF PRISONERS	515712	680000	474513	680000	710000	128239-	581761
89	452	LAUNDRY & CLEANING	64920	66346	75230	66346	69641	66000	135641
89	555	OFFENDER AID & RESTORATION	110793	100000	51835	51835			
89	553	OUTSIDE CO PRISONER HOUSING	1268952	877000	1413726	877000	32380	100000	132380
89	658	RENT	2250						
89	748	TRANSPORTATION OF PRISONERS	18070	18300	22885	18300	15000		15000
89	752	TRAVEL & CONFERENCE	7						
GROUP	TOTAL		2135061	1870046	2185188	1821881	960421	61011	1021432

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	1988 BUDGET AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	1989 BUDGET AMENDED BUDGET
GROUP 4-COMMODITIES								
89 806	BEDDING AND LINEN	20663	23368	59908	23368	24504	55000	79504
89 816	CULINARY SUPPLIES	8796	15000	37628	17021	16000		16000
89 832	DRY GOODS & CLOTHING	53088	23000	65147	23582	24002	29000	53002
89 892	MEDICAL SUPPLIES	94116	96280	89448	96280	100000	33000	133000
89 898	OFFICE SUPPLIES						500	500
89 913	PROVISIONS	215369	210000	203340	210000	220000		220000
GROUP	TOTAL	392032	367648	455470	370251	384506	117500	502006
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	31120		4335	968	4000	1500	5500
GROUP	TOTAL	31120		4335	968	4000	1500	5500
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	973763	820025	751690	820025	1454854	100000	1554854
89 312	SPECIAL PROJECTS		14000		14000			
89 330	CENTRAL STORES-MISCELLANEOUS	379						
89 331	CENTRAL STORES-HOUSKEEPING SUP	81800	75652	131626	75652	78680	45000	123680
89 332	CENTRAL STORES-CULINARY SUPPLY	80955	135000	23700	135000	141000		141000
89 333	CENTRAL STORES-PROVISIONS	485914	450000	529836	450000	475000	115000	590000
89 360	COMPUTER SERVICES-OPERATIONS	333517	288949	433257	458949	303743		303743
89 361	COMPUTER SERVICES-DEVELOPMENT	47468		16502	16502			
89 610	LEASED VEHICLES	110129	110000	75290	110000	115742		115742
89 641	CONVENIENCE COPIER	10786	10000	10008	10000	10390		10390
GROUP	TOTAL	2124710	1903626	1971909	2090128	2579409	260000	2839409
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS			14000				
GROUP	TOTAL			14000				
DIVISION	TOTAL	10351560	10253233	10601420	11263789	10503953	3949764	14453717

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 70540 JAIL INMATE COMMISSARY FUND
DEPT 3 SHERIFF
UNIT 40 JAIL COMMISSARY

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/30/88	AMENDED BUDGET AS OF 12/30/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	36604	63594	36761	63594	66590	436-	66154
89 002	OVERTIME	2382	3000	4852	3000	3000		3000
89 003	HOLIDAY	1908		1730				
89 004	HOLIDAY OVERTIME	2116		1868				
89 005	ANNUAL LEAVE	1815		2442				
89 006	OVERTIME COMP.			202				
89 007	HOLIDAY COMP.	178		112				
89 008	SICK LEAVE	684		1443				
89 010	RETROACTIVE			1328				
89 015	SERVICE INCREMENT	404		423				
89 020	DEATH LEAVE	146						
GROUP	TOTAL	46237	66594	51160	66594	69590	436-	69154
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	99	22667	130	22667	23465	12363	35828
89 076	FRINGE BENEFITS-GROUP LIFE	111		113				
89 077	FRINGE BENEFITS-RETIREMENT	7804		9053				
89 078	FRINGE BENEFITS-HOSPITALIZATIO	5155		6300				
89 079	FRINGE BENEFIT-SOCIAL SECURITY	3329		3748				
89 080	FRINGE BENEFIT-DENTAL	641		952				
89 081	FRINGE BENEFITS-DISABILITY	451		418				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			64				
GROUP	TOTAL	17590	22667	20779	22667	23465	12363	35828
GROUP 3-CONTRACTUAL SERVICES								
89 340	EQUIPMENT RENTAL	804		134		2500		2500
89 342	EQUIPMENT REPAIRS & MAINT.	2646	2000	2363	2000	30000	11000-	19000
89 514	MEMBERSHIP DUES & PUBLICATIONS	7757	22000	2177	22000	10000		10000
89 670	SALES TAX	8552	8700	7391	8700			
89 752	TRAVEL & CONFERENCE	42		27				
GROUP	TOTAL	19801	32700	12093	32700	42500	11000-	31500
GROUP 4-COMMODITIES								
89 816	CULINARY SUPPLIES	447	504		504	600		600
89 867	INDIGENT ORDERS	20818	20000	22712	20000	27000	927-	26073
89 870	INMATE RECREATIONAL SUPPLIES	3988		10247				
GROUP	TOTAL	25253	20504	32959	20504	27600	927-	26673

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 70540 JAIL INMATE COMMISSARY FUND
DEPT 3 SHERIFF
UNIT 40 JAIL COMMISSARY

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/30/88	AMENDED BUDGET AS OF 12/30/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	7853		4625				
GROUP	TOTAL	7853		4625				
GROUP 6-INTERNAL SERVICES								
89 311	MAINTENANCE DEPARTMENT CHARGES	4673	1935	5912	1935	2917		2917
89 330	CENTRAL STORES-MISCELLANEOUS	3674		2034				
89 641	CONVENIENCE COPIER	1683	3000	3019	3000	3778		3778
89 670	STATIONERY STOCK	115	3000	214	3000	4000		4000
89 735	INSURANCE FUND			2705				
GROUP	TOTAL	10146	7935	13885	7935	10695		10695
SUBUNIT	TOTAL	126879	150400	135500	150400	173850		173850
UNIT	TOTAL	126879	150400	135500	150400	173850		173850

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 70540 JAIL INMATE COMMISSARY FUND
DEPT 3 SHERIFF
UNIT 45 TRUSTY CAMP COMMISSARY

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/30/88	AMENDED BUDGET AS OF 12/30/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 340	EQUIPMENT RENTAL		600		600	700		700
89 342	EQUIPMENT REPAIRS & MAINT.	804		1166				
89 514	MEMBERSHIP DUES & PUBLICATIONS	98		99				
89 528	MISCELLANEDUS	1170		2402				
89 752	TRAVEL & CONFERENCE	218		460				
GROUP	TOTAL	2289	600	4127	600	700		700
GROUP 4-COMMODITIES								
89 870	INMATE RECREATIONAL SUPPLIES	525	2000	1415	2000	2250		2250
GROUP	TOTAL	525	2000	1415	2000	2250		2250
SUBUNIT	TOTAL	2814	2600	5542	2600	2950		2950
UNIT	TOTAL	2814	2600	5542	2600	2950		2950
DIVISION	TOTAL	129693	153000	142324	153000	176800		176800
DEPARTMENT	TOTAL	129693	153000	142324	153000	176800		176800
FUNCTION	TOTAL	129693	153000	142324	153000	176800		176800

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 70540 JAIL INMATE COMMISSARY FUND
DEPT 1 BOARD OF COMMISSIONERS
UNIT 01 REFERENCE LIBRARY

FUNC 5 LEGISLATIVE
DIV 3 LIBRARY BOARD
SUB 00 LIBRARY BOARD-REF. LIBRARY

		1988 BUDGET			1989 BUDGET			
BGT OBJT	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/30/88	AMENDED BUDGET AS OF 12/30/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	4808		4583				
89 002	OVERTIME	22						
89 003	HOLIDAY			57				
89 008	SICK LEAVE			21				
GRDUP	TOTAL	4830		4661				
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	62		95				
89 077	FRINGE BENEFITS-RETIREMENT			103				
89 079	FRINGE BENEFIT-SOCIAL SECURITY	351		332				
89 081	FRINGE BENEFITS-DISABILITY			6				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			7				
GROUP	TOTAL	412		542				
SUBUNIT	TOTAL	5242		5204				
UNIT	TOTAL	5242		5204				

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 70540 JAIL INMATE COMMISSARY FUND
CEPT 1 BOARD OF COMMISSIONERS
UNIT 02 LAW LIBRARY

FUNC 5 LEGISLATIVE
DIV 3 LIBRARY BOARD
SUB 00 LAW LIBRARY

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	----- 1988 BUDGET -----			----- 1989 BUDGET -----		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/30/88	AMENDED BUDGET AS OF 12/30/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	9706		8635				
89 010	RETROACTIVE	49						
GROUP	TOTAL	9755		8635				
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	9		13				
89 079	FRINGE BENEFIT-SOCIAL SECURITY	712		611				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			12				
GROUP	TOTAL	721		636				
SUBUNIT	TOTAL	10476		9271				
UNIT	TOTAL	10476		9271				
DIVISION	TOTAL	15719		14475				
DEPARTMENT	TOTAL	15719		14475				
FUNCTION	TOTAL	15719		14475				
FUND	TOTAL	145412	153000	156798	153000	176800		176800

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27374 JAIL CLASSIFICATION GRNT 87-88
DEPT 3 SHERIFF
UNIT 20 INMATE SERVICES

FUNC 4 LAW ENFORCEMENT
DIV 3 CORRECTIVE SERVICES
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	9597	117285	74189	117285	117285	117285-	
89 002	OVERTIME			138				
89 003	HOLIDAY	658		3398				
89 004	HOLIDAY OVERTIME	138		2555				
89 005	ANNUAL LEAVE	850		3395				
89 007	HOLIDAY COMP.			215				
89 008	SICK LEAVE	283		1515				
89 010	RETROACTIVE			356				
89 015	SERVICE INCREMENT	121		1631				
89 020	DEATH LEAVE			119				
GROUP	TOTAL	11647	117285	87511	117285	117285	117285-	
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	117	43409	1152	43409	43409	43409-	
89 076	FRINGE BENEFITS-GROUP LIFE	19		195				
89 077	FRINGE BENEFITS-RETIREMENT	2083		15723				
89 078	FRINGE BENEFITS-HOSPITALIZATIO	1034		10764				
89 079	FRINGE BENEFIT-SOCIAL SECURITY	889		6537				
89 080	FRINGE BENEFIT-DENTAL	258		1939				
89 081	FRINGE BENEFITS-DISABILITY	129		830				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			107				
GROUP	TOTAL	4527	43409	37247	43409	43409	43409-	
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	7845	2000	16565		2000	2000-	
89 303	DATA PROCESS-DEVELOPMENT				2000			
89 752	TRAVEL & CONFERENCE			842	500	500	500-	
GROUP	TOTAL	7845	2000	17407	2500	2500	2500-	
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES		500		500	500	500-	
GROUP	TOTAL		500		500	500	500-	
GROUP 6-INTERNAL SERVICES								
89 735	INSURANCE FUND			5537				
GROUP	TOTAL			5537				
SUBUNIT	TOTAL	24019	163194	147702	163694	163694	163694-	

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
82	2	1	0	0	82	82	Governmental Positions
							Special Revenue Positions
82	2	1	0	0	82	82	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II ^a
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	"D" BUILDING
1				1	1	Sergeant
4				4	4	Deputy II
5				5	5	Deputy I-B ^b
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	TRUSTY CAMP
1				1	1	Sergeant
6		1*1**	0	6	6	Deputy II
5				5	5	Deputy I
1				1	1	Deputy I-B ^b
1				1	1	Work Projects Supervisor
14		2	0	14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	"L" BUILDING
1				1	1	Sergeant
7				7	7	Deputy II
1				1	1	Deputy I-A
5				5	5	Deputy I-B ^b
14				14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	WORK RELEASE PROGRAM
1				1	1	Sergeant
5				5	5	Deputy I
1				1	1	Account Clerk II
5		1*	0	5	5	Deputy I-B ^b
12		1*	0	12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	COURT DETENTION
1	1				1	Sergeant
4				4	4	Deputy II
9				9	9	Deputy I
14				14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTHFIELD DET. FACILITY
1				1	1	Sergeant
4				4	4	Deputy II
7				7	7	Deputy I
3				3	3	Deputy I-B ^b
15				15	15	Total Positions

- a) Position reclassified from Secretary I, 2/13/88.
b) Positions retitled from Sheriff Service Agent per Misc. Res. #88344, 12/5/88.

* 1988 position request.
** 1989 position request.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES-SATELLITES				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
1170 CAPTAIN	40827 43546	1	47,920	18,393				1	66,313
4660 LIEUTENANT	37419 39708	1	43,679	16,819				1	60,498
9610 SECRETARY II	19761 25730	1	28,303	9,561				1	37,864
ADMINISTRATION		3	119,902	44,773				3	164,675
6931 SERGEANT	34816 36288	1	39,917	15,721				1	55,638
2690 DEPUTY II	30113 34655	4	139,180	57,017				4	196,197
2680 DEPUTY I	23246 30655	9	262,770	113,521				9	376,291
COURT DETENTION		14	441,867	186,259				14	628,126
6931 SERGEANT	34816 36288	1	39,917	15,721				1	55,638
2690 DEPUTY II	30113 34655	6	213,005	89,979				6	302,984
2680 DEPUTY I	23246 30655	5	155,420	65,115				5	220,535
7040 DEPUTY I-B	18625 23592	1	19,866	10,223				1	30,089
8015 WORK PROJECTS SUPERVISOR	20977 22129	1	22,129	10,530				1	32,659
TRUSTY CAMP		14	450,337	191,568				14	641,905
6931 SERGEANT	34816 36288	1	38,465	13,122				1	51,587
2690 DEPUTY II	30113 34655	4	133,802	54,639				4	188,441
7040 DEPUTY I-B	18625 23592	5	109,883	46,246				5	156,129
D BUILDING		10	282,150	114,007				10	396,157
6931 SERGEANT	34816 36288	1	39,191	16,074				1	55,265
2690 DEPUTY II	30113 34655	7	243,609	101,852				7	345,461
9801 DEPUTY I-A	17500 30655	1	17,500	9,137				1	26,637
7040 DEPUTY I-B	18625 23592	5	105,107	45,377				5	150,484
L BUILDING		14	405,407	172,440				14	577,847
6931 SERGEANT	34816 36288	1	39,917	15,721				1	55,638
2690 DEPUTY II	30113 34655	4	139,777	55,615				4	195,392
2680 DEPUTY I	23246 30655	7	210,764	92,769				7	293,533
7040 DEPUTY I-B	18625 23592	3	63,799	23,634				3	87,433
SOUTHFIELD		15	454,257	177,739				15	631,996
6931 SERGEANT	34816 36288	1	36,288	15,017				1	51,305

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	CORRECTIVE SERVICES-SATELLITES				CORRECTIVE SERVICES-SATELLITES				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2680 DEPUTY I	23246 30655	5	144,058	63,453				5	207,511	
7040 DEPUTY I-B	18625 23592	5	103,676	43,115				5	146,791	
51 ACCOUNT CLERK II	20806 23409	1	23,877	11,100				1	34,977	
WORK RELEASE		12	307,899	132,685				12	440,584	
CORRECTIVE SERVICES-SATELLITES		82	2,461,819	1,019,471				82	3,481,290	
ON-CALL			3,900	975					4,875	
OVERTIME			220,700	55,175					275,875	
HOLIDAY OVERTIME			54,914	13,726					68,640	
SUMMER HELP			2,099	181					2,280	
			<u>2,743,432</u>	<u>1,089,528</u>					<u>3,832,960</u>	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 4 CORRECTIVE SERVICES-SATELLITES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	1837406	1953609	1743696	1954563	2445173	381094-	2064079
89 002	OVERTIME	413533	214700	437752	214700	220700		220700
89 003	HOLIDAY	33156	85922	80767	85922		90782	90782
89 004	HOLIDAY OVERTIME	31890	13200	77422	13200	13400	41514	54914
89 005	ANNUAL LEAVE	110984	135668	138425	135668		145728	145728
89 006	OVERTIME COMP.	84318		994				
89 007	HOLIDAY COMP.	6150	9044	7595	9044		9555	9555
89 008	SICK LEAVE	35224	67833	50207	67833		69280	69280
89 009	ON CALL	3375	3900	3375	3900	3900		3900
89 010	RETROACTIVE			2009				
89 013	SHIFT PREMIUM	202						
89 014	OTHER (MISC.)	5915		12158				
89 015	SERVICE INCREMENT	67228	63860	78779	63860		72840	72840
89 016	SUMMER HELP	420	2018	1596	2018	2018	81	2099
89 019	WORKMEN'S COMP.	2461	6783	2590	6783		7167	7167
89 020	DEATH LEAVE	3253	2264	2723	2264		2388	2388
GROUP	TOTAL	2635514	2558801	2640089	2559755	2685191	58241	2743432
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	29085	30824	45709	30824	983618	929371-	54247
89 076	FRINGE BENEFITS-GROUP LIFE	5399	5595	5418	5595		8819	8819
89 077	FRINGE BENEFITS-RETIREMENT	445219	437951	462344	438125		471647	471647
89 078	FRINGE BENEFITS-HOSPITALIZATIO	192966	208178	226736	208178		261807	261807
89 079	FRINGE BENEFIT-SOCIAL SECURITY	185909	187719	190392	187794		208207	208207
89 080	FRINGE BENEFIT-DENTAL	29943	32048	38794	32048		40489	40489
89 081	FRINGE BENEFITS-DISABILITY	22530	25047	19590	25047		41850	41850
89 082	FRINGE BENEFIT-UNEMP INSURANCE		3353	3010	3353		2462	2462
GROUP	TOTAL	911051	930715	991992	930964	983618	105910	1089528
GROUP 3-CONTRACTUAL SERVICES								
89 114	MEDICAL SERVICES-PHYSICIANS	3281		4876				
89 342	EQUIPMENT REPAIRS & MAINT.	2719	3796	2603	3796	3947		3947
89 346	EXTERMINATING EXPENSE		350		350	350		350
89 376	GAS, OIL & GREASE	516	1000	360	1000	1000		1000
89 442	LANDS & GROUNDS MAINTENANCE	1046	1050	2138	1050	1100		1100
89 452	LAUNDRY & CLEANING	12000	17654	16962	17654	18359		18359
GROUP	TOTAL	19561	23850	26939	23850	24756		24756
GROUP 4-COMMODITIES								
89 806	BEDDING AND LINEN	1300	21632	410	21632	22496		22496
89 832	DRY GOODS AND CLOTHING	21750	27000	12877	27000	27998		27998
89 892	MEDICAL SUPPLIES	6273	5512	3573	5512	5784		5784

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 4 CORRECTIVE SERVICES-SATELLITES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 926	SMALL TOOLS	16	1600	3	1600	1600	1600	
GROUP	TOTAL	29341	55744	16863	55744	57878	57878	
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	26000	6000	10607	11930	6000	6000	
GROUP	TOTAL	26000	6000	10607	11930	6000	6000	
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	210301	378376	346845	378376	411009	411009	
89 312	SPECIAL PROJECTS		20500		20500			
89 330	CENTRAL STORES-MISCELLANEOUS	347	620		620	682	682	
89 331	CENTRAL STORES-HOUSKEEPING SUP	62084	49348	59730	49348	51320	51320	
89 641	CONVENIENCE COPIER	4578	650	721	650	670	670	
GROUP	TOTAL	277310	449494	407296	449494	463681	463681	
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS			20500				
GROUP	TOTAL			20500				
DIVISION	TOTAL	3898776	4024604	4114286	4031737	4221124	164151	4385275

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
213	25	5	23	0	236	236	Governmental Positions
18					18	18	Special Revenue Positions
231	25	5	23	0	254	254	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Captain
1				1	1	Office Leader ⁱ
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	INVESTIGATIONS
1				1	1	Lieutenant
14	1			15	15	Sergeant
4				4	4	Arson Investigator
	4	4**	0	4	4	Deputy II ^h
2		1*	0	2	2	Clerk III
1				1	1	Clerk I ^h
2				2	2	Student ^c
24	5	5	0	29	29	Total Positions

GOV	SR	REQ	REC	'88	'89	PATROL
3				3	3	Lieutenant
10				10	10	Sergeant
23				23	23	Deputy II
1				1	1	Deputy I
1				1	1	Clerk III
38				38	38	Total Positions

GOV	SR	REQ	REC	'88	'89	NARCOTICS ENFORCEMENT TEAM (N.E.T.)
	1	1*	1	2	2	Sergeant
1				1	1	NET Auditor ^a
2		4*	4	6	6	Deputy II
1				1	1	Office Leader ^a
2				2	2	Clerk III
6	1	5*	5	12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	TOWNSHIP PATROL
1				1	1	Lieutenant ^d
3				3	3	Sergeant ^e
84		8*	8	92	92	Deputy II ^{b, f}
4				4	4	Deputy II-A ⁿ
92		8*	8	100	100	Total Positions

GOV	SR	REQ	REC	'88	'89	TRAFFIC
	1			1	1	Sergeant
	0			0	0	Traffic Safety Ed. Coord. ^k
7	10	1*1**	0	17	17	Deputy II
	1			1	1	Police Para-Professional
1				1	1	Clerk III ^l
1				1	1	Student ^l
9	12	2	0	21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	MARINE SAFETY
1				1	1	Lieutenant ^l
1				1	1	Sergeant ^m
2				2	2	Deputy II
1				1	1	Clerk III
6				6	6	Marine Safety Instructor
31		10*	10	41	41	Marine Safety Deputy ^p
42		10*	10	52	52	Total Positions

- a) Position created per Misc. Res. #88055, 4/28/88.
- b) Includes one (1) position created per Misc. Res. #88043, 3/10/88 and one (1) position created per Misc. Res. #88272, 11/10/88.
- c) Includes one (1) position created per Misc. Res. #88078, 4/28/88.
- d) Position created per Misc. Res. #88102, 5/12/88.
- e) Two (2) positions created per Misc. Res. #88103, 5/12/88 and one (1) position created per Misc. Res. #88351, 12/15/88.
- f) Two (2) positions deleted 1/4/88.
- g) Part-time non-eligible positions.
- h) Position(s) funded by Automobile Theft Prevention Grant.
- i) Position transferred from Technical Services, Records 10/8/88.
- j) Position created per Misc. Res. #88306, 12/1/88.
- k) Position deleted per 1989 Budget.
- l) Position reclassified from Sergeant per 1989 Budget.
- m) Position reclassified from Deputy II per 1989 Budget.
- n) Positions created per Misc. Res. #88352, 12/15/88.

* 1988 position request.
 ** 1989 position request.

- SHERIFF

PROTECTIVE SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
1170 CAPTAIN	40827 43546	1	47,901	18,049			1	65,950
9486 OFFICE LEADER	17976 23409	1	22,950	8,111			1	31,061
ADMINISTRATION		2	70,851	26,160			2	97,011
4660 LIEUTENANT	37419 39708	1	38,564	15,681			1	54,245
6931 SERGEANT	34816 36288	14	549,943	218,710	1	39,694	15	824,568
280 ARSON INVESTIGATOR	35126 35126	4	148,935	61,044			4	209,979
2690 DEPUTY II	30113 34655				4	142,757	4	199,895
2029 CLERK III	18409 21108	2	41,036	19,609			2	60,645
9199 CLERK I	13766 17934				1	14,597	1	22,236
7205 STUDENT	5744 5744	2	11,488	854			2	12,342
INVESTIGATIONS		23	789,966	315,898	6	197,048	29	1,383,910
4660 LIEUTENANT	37419 39708	3	128,935	50,408			3	179,343
6931 SERGEANT	34816 36288	10	388,110	158,500			10	546,610
2690 DEPUTY II	30113 34655	24	866,378	351,143			24	1,217,521
2029 CLERK III	18409 21108	1	19,084	9,595			1	28,679
PATROL		38	1,402,507	569,646			38	1,972,153
4660 LIEUTENANT	37419 39708	1	40,061	16,328			1	56,389
6931 SERGEANT	34816 36288	3	109,549	40,713			3	150,262
2690 DEPUTY II	30113 34655	92	3,210,745	1,312,046			92	4,522,791
9802 DEPUTY II-A	25500 34655	4	109,324	34,606			4	143,930
TOWNSHIP PATROL		100	3,469,679	1,403,693			100	4,873,372
9784 N E T AUDITOR	30660 40216	1	39,836	16,048			1	55,884
6931 SERGEANT	34816 36288	1	37,401	12,810	1	38,465	2	101,798
2690 DEPUTY II	30113 34655	6	213,234	86,060			6	299,294
9486 OFFICE LEADER	17976 23409	1	24,345	10,794			1	35,139
2029 CLERK III	18409 21108	1	21,896	7,824			1	29,720
9202 CLERK III	16205 21108	1	23,219	10,360			1	33,579
N.E.T.		11	359,931	143,896	1	38,465	12	555,414
6931 SERGEANT	34816 36288				1	29,170	1	42,356
2690 DEPUTY II	30113 34655	7	246,101	102,136	10	262,293	17	727,201
2029 CLERK III	18409 21108	1	21,530	10,466			1	31,996
5522 POLICE PARA-PROFESSIONAL	16855 18466				1	13,494	1	19,344

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	PROTECTIVE SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
7205 STUDENT	5744 5744	1	5,744	427					1	6,171
TRAFFIC		9	273,375	113,029	12	304,957	135,707		21	827,068
4660 LIEUTENANT	37419 39708	1	38,564	15,681					1	54,245
6931 SERGEANT	34816 36288	1	35,517	14,791					1	50,308
2690 DEPUTY II	30113 34655	2	73,282	27,920					2	101,202
4849 MARINE SAFETY INSTRUCTOR	21860 21860	6	31,928	722					6	32,650
2029 CLERK III	18409 21108	1	21,741	7,784					1	29,525
4848 MARINE SAFETY DEPUTIES	13124 17555	41	81,474	1,846					41	83,320
MARINE SAFETY		52	282,506	68,744					52	351,250
PROTECTIVE SERVICES		235	6,648,815	2,641,066	19	540,470	229,827		254	10,060,178
ON-CALL			3,900	975						4,875
OVERTIME			584,460	146,115		29,888	7,472			767,935
HOLIDAY OVERTIME			163,996	72,091						236,087
SUMMER HELP			4,198	374						4,572
GRANT-PROGRAM YEAR ADJUSTMENT						227,182	37,419			264,601
			<u>7,405,369</u>	<u>2,860,621</u>		<u>797,540</u>	<u>274,718</u>			<u>11,338,248</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	4252050	4966529	4478410	5090484	6414251	930688-	5483563
89 002	OVERTIME	766674	445100	755535	455100	449100	135360	584460
89 003	HOLIDAY	94429	218434	199503	223643		241175	241175
89 004	HOLIDAY OVERTIME	78937	40300	167378	40300	40100	123896	163996
89 005	ANNUAL LEAVE	316158	344898	324908	353121		387149	387149
89 006	OVERTIME COMP.	210532						
89 007	HOLIDAY COMP.	15687	22993	14682	23541		25386	25386
89 008	SICK LEAVE	132181	172449	154917	176560		184055	184055
89 009	ON CALL	3750	3900	3750	3900	3900		3900
89 010	RETROACTIVE	225		3490				
89 012	JURY DUTY			889				
89 013	SHIFT PREMIUM	32						
89 014	OTHER (MISC.)	55262		44066				
89 015	SERVICE INCREMENT	267999	267010	276051	267010		302098	302098
89 016	SUMMER HELP	4042	4036	3807	4036	4036	152	4198
89 018	EMERGENCY SALARY			3139	3172			
89 019	WORKMEN'S COMP.	62115	17245	23287	17656		19041	19041
89 020	DEATH LEAVE	6494	5750	6958	5887		6348	6348
GROUP	TOTAL	6266568	6508644	6460769	6664410	6911387	493982	7405369
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	70054	79373	117840	80867	2448483	2304918-	143565
89 076	FRINGE BENEFITS-GROUP LIFE	13319	14082	13850	14443		23398	23398
89 077	FRINGE BENEFITS-RETIREMENT	1025173	1093154	1108649	1115597		1272221	1272221
89 078	FRINGE BENEFITS-HOSPITALIZATIO	439628	473557	541422	487106		642459	642459
89 079	FRINGE BENEFIT-SOCIAL SECURITY	435203	467554	467201	477880		563173	563173
89 080	FRINGE BENEFIT-DENTAL	80188	75372	96319	77279		98482	98482
89 081	FRINGE BENEFITS-DISABILITY	53400	63953	50015	66842		110812	110812
89 082	FRINGE BENEFIT-UNEMP INSURANCE		8420	7783	8420		6511	6511
GROUP	TOTAL	2116965	2275470	2403080	2328434	2448483	412138	2860621
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES						20000	20000
89 214	AUCTION EXPENSE	617		553				
89 340	EQUIPMENT RENTAL	12	300		300	350		350
89 342	EQUIPMENT REPAIRS & MAINT.	8594	7800	12205	7800	8111		8111
89 343	EQUIPMENT REPAIRS - CULINARY							
89 345	EVIDENCE FUND - N.E.T.	104973	125000	200000	200000	125000	75000	200000
89 391	HELICOPTER RENTAL	53						
89 412	INSURANCE	3328						
89 437	K-9 PROGRAM	6143	9300	3054	9300	9700		9700
89 462	LIQUOR & GAMBLING EVIDENCE	8319	5000	3840	5000	5000		5000
89 528	MISCELLANEOUS	2332	1000	3140	1000	1000		1000
89 542	NORTH OAKLAND SUB-STATION	4714	7300	5504	7300	7600		7600

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 553	OFFICERS TRAINING	1556	900	1000	900	950		950
89 658	RENT	2251	5000	4750	5000	5000		5000
89 740	TOWING AND STORAGE FEES	23961	15000	17690	15000	15600		15600
89 752	TRAVEL & CONFERENCE	3839	6000	10583	11000	6000	5000	11000
89 772	UNIFORM CLEANING	171	2404	222	2404	2500		2500
89 774	UNIFORM REPLACEMENT	711	7704	3766	7704	8012		8012
GROUP	TOTAL	171573	192708	266307	272708	194823	100000	294823
GROUP 4-COMMODITIES								
89 820	DEPUTY SUPPLIES			267				
89 822	DEPUTY UNIFORM EXPENSE	5904	5600	6476	5600	6000	1800	7800
89 826	DIVING SUPPLIES	3834	5200	3169	5200	5400		5400
89 892	MEDICAL SUPPLIES	226	208		208	216		216
89 898	OFFICE SUPPLIES	758	416	310	466	432	50	482
89 909	POSTAGE	7		42				
GROUP	TOTAL	10730	11424	10262	11474	12048	1850	13898
GROUP 5-CAPITAL OUTLAY								
89 991	BOATS	30900	40000	82967	87000	30000		30000
89 992	MARINE EQUIPMENT	4761	4900	15917	19454	5100		5100
89 998	MISC CAPITAL OUTLAY	9167	19750	31667	252994	5000		5000
GROUP	TOTAL	44828	64650	130551	359448	40100		40100
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	26353	66715	61155	66715	72263		72263
89 311	MAINTENANCE DEPARTMENT CHARGES	2932		1205		1205		
89 330	CENTRAL STORES-MISCELLANEOUS		1380			1518		1518
89 331	CENTRAL STORES-HOUSKEEPING SUP	1852		1745				
89 360	COMPUTER SERVICES-OPERATIONS				856		68000	68000
89 600	RADIO COMMUNICATIONS	7389	10754	7492	10754	11204		11204
89 610	LEASED VEHICLES	1021796	1080948	1076916	1159602	1142858	142342	1285200
89 640	EQUIPMENT RENTAL	1016	1000	931	1192	1100	288	1388
89 641	CONVENIENCE COPIER	6084	6200	6087	6200	6480		6480
89 670	STATIONERY STOCK			6353				
89 672	PRINT SHOP	17		175				
89 750	TELEPHONE COMMUNICATIONS	13619	14205	20569	14205	14625		14625
GROUP	TOTAL	1081058	1181202	1182630	1262109	1250048	210630	1460678
GROUP 8-OPERATING TRANSFER OUT								
89 665	MOTOR POOL	81600		174864	34800		23200	23200

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 2-OPERATING TRANSFER OUT								
89 675	RADIO COMMUNICATIONS	8000		80000	6000		4000	4000
89 676	COMMUNICATIENS FUND	1520						
GROUP	TOTAL	91120		254864	40800		27200	27200
DIVISION	TOTAL	9782842	10234098	10708464	10939383	10856889	1245800	12102689

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27381 SHERIFF ANTI-DRUG GRANT 1988
DEPT 3 SHERIFF
UNIT 20 N.E.T.

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
SUB 00

BGT YR	OBJT CODE	ACCOUNT NAME	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89	001	SALARIES - REGULAR	33988	28865	45788	33988		33988
89	002	OVERTIME	1912	2255	1912	1912		1912
89	003	HOLIDAY		822				
89	005	ANNUAL LEAVE		2340				
89	007	HOLIDAY COMP.		139				
89	008	SICK LEAVE		139				
89	015	SERVICE INCREMENT		1881				
89	020	DEATH LEAVE		408				
GROUP	TOTAL		35900	36850	47700	35900		35900
GROUP 2-FRINGE BENEFITS								
89	075	FRINGE BENEFITS-WORKERS COMP	11895	754	21799	11895		11895
89	076	FRINGE BENEFITS-GROUP LIFE		80				
89	077	FRINGE BENEFITS-RETIREMENT		6464				
89	078	FRINGE BENEFITS-HOSPITALIZATIO		1461				
89	079	FRINGE BENEFIT-SOCIAL SECURITY		2679				
89	080	FRINGE BENEFIT-DENTAL		253				
89	081	FRINGE BENEFITS-DISABILITY		323				
89	082	FRINGE BENEFIT-UNEMP INSURANCE		48				
GROUP	TOTAL		11895	12061	21799	11895		11895
GROUP 3-CONTRACTUAL SERVICES								
89	574	PERSONAL MILEAGE	2820		8460-	2820		2820
89	752	TRAVEL & CONFERENCE	767		2301-	767		767
GROUP	TOTAL		3587		10761-	3587		3587
GROUP 6-INTERNAL SERVICES								
89	735	INSURANCE FUND		1695				
GROUP	TOTAL			1695				
SUBUNIT	TOTAL		51382	50607	58738	51382		51382
UNIT	TOTAL		51382	50607	58738	51382		51382
DIVISION	TOTAL		51382	50607	58738	51382		51382
DEPARTMENT	TOTAL		51382	50607	58738	51382		51382
FUNCTION	TOTAL		51382	50607	58738	51382		51382

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27378 SHERIFFS SW OAK CO AUTO THEFT
DEPT 3 SHERIFF
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	3688	36464	30950	42540	36464	36464-	
89 002	OVERTIME	225	4500	7008	5250	4500	4500-	
89 003	HOLIDAY	266		1633				
89 004	HOLIDAY OVERTIME			457				
89 005	ANNUAL LEAVE			3615				
89 008	SICK LEAVE			973				
89 015	SERVICE INCREMENT	231		3475				
GROUP	TOTAL	4409	40964	48110	47790	40964	40964-	
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	56	10546	853	12304	10546	10546-	
89 076	FRINGE BENEFITS-GROUP LIFE	8		101				
89 077	FRINGE BENEFITS-RETIREMENT	776		8458				
89 078	FRINGE BENEFITS-HOSPITALIZATIO	258		3758				
89 079	FRINGE BENEFIT-SOCIAL SECURITY	331		3512				
89 080	FRINGE BENEFIT-DENTAL	87		766				
89 081	FRINGE BENEFITS-DISABILITY	45		380				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			52				
GROUP	TOTAL	1561	10546	17879	12304	10546	10546-	
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES		231062	179605	269569	231062	231062-	
89 345	EVIDENCE FUND - N.E.T.	5000	5000	2500	5833	5000	5000-	
GROUP	TOTAL	5000	236062	182105	275402	236062	236062-	
GROUP 4-COMMODITIES								
89 820	DEPUTY SUPPLIES	8	2150	2573	2260	2150	2150-	
GROUP	TOTAL	8	2150	2573	2260	2150	2150-	
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	326	2678	2874	2678	2678	2678-	
GROUP	TOTAL	326	2678	2874	2678	2678	2678-	
GROUP 6-INTERNAL SERVICES								
89 331	CENTRAL STORES-HOUSKEEPING SUP			64				
89 610	LEASED VEHICLES		6100	5977	7119	6100	6100-	
89 735	INSURANCE FUND							

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27378 SHERIFFS SW OAK CO AUTO THEFT
DEPT 3 SHERIFF
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 750	TELEPHONE COMMUNICATIONS		2500		2917	2500	2500-	
GROUP	TOTAL		8600	6041	10036	8600	8600-	
SUBUNIT	TOTAL	11304	301000	259582	350470	301000	301000-	
UNIT	TOTAL	11304	301000	259582	350470	301000	301000-	
DIVISION	TOTAL	11304	301000	259582	350470	301000	301000-	
DEPARTMENT	TOTAL	11304	301000	259582	350470	301000	301000-	
FUNCTION	TOTAL	11304	301000	259582	350470	301000	301000-	
FUND	TOTAL	11304	301000	259582	350470	301000	301000-	

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27314 SHERIFF ROAD PATROL GRT 88-89
DEPT 3 SHERIFF
UNIT 30 TRAFFIC

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
SUB 00

BGT OBJT		1987	1988 BUDGET			1989 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
			12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES								
89	001	SALARIES - REGULAR		61702		529686		529686
89	002	OVERTIME		10095				
89	003	HOLIDAY		1592				
89	004	HOLIDAY OVERTIME		1276				
89	005	ANNUAL LEAVE		3864				
89	006	OVERTIME COMP.						
89	007	HOLIDAY COMP.		520				
89	008	SICK LEAVE		1398				
89	013	SHIFT PREMIUM						
89	014	OTHER (MISC.)						
89	015	SERVICE INCREMENT		4109				
89	019	WORKMEN'S COMP.						
89	020	DEATH LEAVE						
GROUP	TOTAL			84556		529686		529686
GROUP 2-FRINGE BENEFITS								
89	075	FRINGE BENEFITS-WORKERS COMP		1430		195794		195794
89	076	FRINGE BENEFITS-GROUP LIFE		219				
89	077	FRINGE BENEFITS-RETIREMENT		14410				
89	078	FRINGE BENEFITS-HOSPITALIZATIO		6109				
89	079	FRINGE BENEFIT-SOCIAL SECURITY		5378				
89	080	FRINGE BENEFIT-DENTAL		1342				
89	081	FRINGE BENEFITS-DISABILITY		656				
89	082	FRINGE BENEFIT-UNEMP INSURANCE		97				
GROUP	TOTAL			29641		195794		195794
GROUP 6-INTERNAL SERVICES								
89	610	LEASED VEHICLES		11071		32775		32775
GROUP	TOTAL			11071		32775		32775
SUBUNIT	TOTAL			125268		758255		758255
UNIT	TOTAL			125268		758255		758255
DIVISION	TOTAL			125268		758255		758255
DEPARTMENT	TOTAL			125268		758255		758255
FUNCTION	TOTAL			125268		758255		758255
FUND	TOTAL			125268		758255		758255

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27360 SHERIFF AUTO THEFT PREV.87-88
DEPT 3 SHERIFF
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
SUB 00

			----- 1988 BUDGET -----			----- 1989 BUDGET -----		
BGT OBJT		1987	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	59503	121772	166194	214849	112648	91330	203978
89 002	OVERTIME	11089	18268	25330	30994		27976	27976
89 003	HOLIDAY	1463		6462				
89 004	HOLIDAY OVERTIME	442		1383				
89 005	ANNUAL LEAVE	3656		10859				
89 007	HOLIDAY COMP.	244		498				
89 008	SICK LEAVE	122		1647				
89 015	SERVICE INCREMENT	3799		10670				
89 020	DEATH LEAVE	366		747				
GROUP	TOTAL	80684	140040	223790	245843	112648	119306	231954
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	924	49150	3741	86552	42746	24283	67029
89 076	FRINGE BENEFITS-GROUP LIFE	159		486				
89 077	FRINGE BENEFITS-RETIREMENT	13671		38753				
89 078	FRINGE BENEFITS-HOSPITALIZATIO	4638		16578				
89 079	FRINGE BENEFIT-SOCIAL SECURITY	5611		16094				
89 080	FRINGE BENEFIT-DENTAL	1064		3492				
89 081	FRINGE BENEFITS-DISABILITY	736		1920				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			182				
GROUP	TOTAL	26802	49150	81247	86552	42746	24283	67029
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES						321767	321767
89 345	EVIDENCE FUND - N.E.T.	4000	4000	6667	6667	2000	10000	12000
89 582	PRINTING						300	300
GROUP	TOTAL	4000	4000	6667	6667	2000	332067	334067
GROUP 4-COMMODITIES								
89 820	DEPUTY SUPPLIES	3106	2600	3991	4333		1400	1400
89 898	OFFICE SUPPLIES		2600		4333			
GROUP	TOTAL	3106	5200	3991	8666		1400	1400
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY						1945	1945
GROUP	TOTAL						1945	1945

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27360 SHERIFF AUTO THEFT PREV.87-88
DEPT 3 SHERIFF
UNIT 05 INVESTIGATIONS

FUNC 4 LAW ENFORCEMENT
DIV 6 PROTECTIVE SERVICES
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 330	CENTRAL STORES-MISCELLANEOUS			34				
89 610	LEASED VEHICLES	18564	24400	43803	40666	65396	34896-	30500
89 735	INSURANCE FUND							
GROUP	TOTAL	18564	24400	43837	40666	65396	34896-	30500
SUBUNIT	TOTAL	133157	222790	359532	388394	222790	444105	666895
UNIT	TOTAL	133157	222790	359532	388394	222790	444105	666895
DIVISION	TOTAL	133157	222790	359532	388394	222790	444105	666895
DEPARTMENT	TOTAL	133157	222790	359532	388394	222790	444105	666895
FUNCTION	TOTAL	133157	222790	359532	388394	222790	444105	666895
FUND	TOTAL	133157	222790	359532	388394	222790	444105	666895

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	'88	'89	'88	'89	'88	'89	
49	9		6		55	55	Governmental Positions
							Special Revenue Positions
49	9		6		55	55	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Captain
1				1	1	Sergeant
1				1	1	Secretary I ^a
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	COMMUNICATIONS
6				6	6	Sheriff Comm. Shift Leader
23		3*	0	23	23	Sheriff Comm. Agent ^c
29		3*	0	29	29	Total Positions

GOV	SR	REQ	REC	'88	'89	OPERATIONS
2				2	2	Chemist—Crime Lab
0				0	0	Polygraph Examiner ^d
1				1	1	Deputy II
4		4*	4	8	8	Crime Lab Specialist II ^e
		2*	2	2	2	Clerk III
7		6*	6	13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	RECORDS
1				1	1	Office Supervisor I
1				1	1	Office Leader
6				6	6	Clerk III ^b
2				2	2	Student
10				10	10	Total Positions

- a) Position reclassified from Clerk III, 5/14/88 and transferred from Records 10/8/88.
- b) Includes two (2) positions created per Misc. Res. #88210, 8/18/88.
- c) Includes three (3) positions created per Misc. Res. #88279, 10/13/88.
- d) Position deleted per 1989 Budget.
- e) Includes two (2) positions reclassified from Crime Lab Specialist I per Misc. Res. #88344, 12/15/88.

* 1988 position request.

- SHERIFF

JOB CLASS CLASSIFICATION	SALARY RANGE	TECHNICAL SERVICES						GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
1170 CAPTAIN	40827 43546	1	47,901	15,874				1	63,775
6931 SERGEANT	34816 36288	1	39,917	15,721				1	55,638
9609 SECRETARY I	17065 22225	1	24,003	8,397				1	32,400
ADMINISTRATION		3	111,821	39,992				3	151,813
7035 SHERIFF COMMUN SHIFT LDR	24505 25276	6	159,674	65,342				6	225,016
7030 SHERIFF COMMUNICATION AGENT	17467 23736	23	509,211	222,102				23	731,313
COMMUNICATIONS		29	668,885	287,444				29	956,329
9110 CHEMIST-CRIME LAB	30660 40216	2	83,154	31,707				2	114,861
2481 CRIME LAB SPECIALIST II	30896 35439	6	206,090	86,002				6	292,092
2480 CRIME LAB SPECIALIST I	30505 35047	2	75,136	31,201				2	106,337
2690 DEPUTY II	30113 34655	1	38,121	15,198				1	53,319
9202 CLERK III	16205 21108	2	34,370	18,162				2	52,532
OPERATIONS		13	436,871	182,270				13	619,141
9487 OFFICE SUPERVISOR I	19761 25730	1	28,303	11,736				1	40,039
5255 OFFICE LEADER	20592 23409	1	25,750	8,868				1	34,618
2029 CLERK III	18409 21108	3	61,387	27,375				3	88,762
9202 CLERK III	16205 21108	3	51,555	27,243				3	78,798
7205 STUDENT	5744 5744	2	11,488	854				2	12,342
RECORDS		10	178,483	76,076				10	254,559
TECHNICAL SERVICES		55	1,396,060	585,782				55	1,981,842
ON-CALL			3,000	975					4,875
OVERTIME			71,200	17,800					89,000
SUMMER HELP			6,296	548					6,844
			<u>1,477,456</u>	<u>605,105</u>					<u>2,082,561</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	876633	1096727	815624	1118827	1388689	225421-	1163268
89 002	OVERTIME	82612	69500	79118	69500	71200		71200
89 003	HOLIDAY	22574	48236	37689	48771		51162	51162
89 004	HOLIDAY OVERTIME	11564		26822				
89 005	ANNUAL LEAVE	62039	76161	65849	77004		82130	82130
89 006	OVERTIME COMP.	30717						
89 007	HOLIDAY COMP.	4045	5077	3191	5133		5385	5385
89 008	SICK LEAVE	18736	38080	27678	38501		39045	39045
89 009	ON CALL	3000	3900	3375	3900	3900		3900
89 010	RETROACTIVE	111		4097				
89 012	JURY DUTY	464						
89 013	SHIFT PREMIUM	8363	4524	7816	4524			
89 014	OTHER (MISC.)	5473		12232				
89 015	SERVICE INCREMENT	41171	41697	43412	41697		49685	49685
89 016	SUMMER HELP	3335	6054	5164	6054	6054	242	6296
89 018	EMERGENCY SALARY			1806				
89 019	WORKMEN'S COMP.	431	3809	22	3852		4039	4039
89 020	DEATH LEAVE	818	1269	2043	1283		1346	1346
GROUP	TOTAL	1172086	1395034	1135937	1419046	1469843	7613	1477456
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	11117	14002	174 97	14164	530067	504824-	25243
89 076	FRINGE BENEFITS-GROUP LIFE	2769	3116	2647	3155		5000	5000
89 077	FRINGE BENEFITS-RETIREMENT	194303	235056	194268	239285		251885	251885
89 078	FRINGE BENEFITS-HOSPITALIZATIO	95792	118180	1130 67	119654		162497	162497
89 079	FRINGE BENEFIT-SOCIAL SECURITY	83478	100858	81544	102749		111250	111250
89 080	FRINGE BENEFIT-DENTAL	13726	16555	17564	16763		24396	24396
89 081	FRINGE BENEFITS-DISABILITY	10565	13889	9315	14204		23458	23458
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1852	1449	1852		1376	1376
GROUP	TOTAL	411751	503508	437351	511826	530067	75038	605105
GROUP 3-CONTRACTUAL SERVICES								
89 303	DATA PROCESS-DEVELOPMENT	2920	2900	3640	2900	3000		3000
89 342	EQUIPMENT REPAIRS & MAINT.	11485	57200	10247	57200	67408		67403
GROUP	TOTAL	14305	60100	13886	60100	70408		70408
GROUP 4-COMMODITIES								
89 820	DEPUTY SUPPLIES	105120	118900	225821	155376	124300	69554	193854
89 822	DEPUTY UNIFORM EXPENSE			37				
89 829	DRUG AND MEDICINE-NON LEGEND							
89 848	FINGERPRINT SUPPLIES	51	500	4	500	500		500
89 875	LABORATORY SUPPLIES	14306	13000	8129	13000	13500		13500

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 4 LAW ENFORCEMENT
DIV 9 TECHNICAL SERVICES

DEPT 3 SHERIFF

		1988 BUDGET			1989 BUDGET			
BGT OBJT		1987	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 4-COMMODITIES								
89 894	MICROFILMING & REPRODUCTIONS	10676	10405	8020	10405	10805		10805
89 908	PHOTOGRAPHIC SUPPLIES	5615	5200	6387	5200	5400		5400
GROUP	TOTAL	135768	148005	248398	184481	154505	69554	224059
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	18287	208500	7863	212405	2000		2000
GROUP	TOTAL	18287	208500	7863	212405	2000		2000
GROUP 6-INTERNAL SERVICES								
89 331	CENTRAL STORES-HOUSKEEPING SUP			124				
89 600	RADIO COMMUNICATIONS	173284	170703	182749	181324	177924	14560	192484
89 610	LEASED VEHICLES	8207	7696	6793	7696	8003		8003
89 641	CONVENIENCE COPIER	5116	4400	6483	4400	4600		4600
89 750	TELEPHONE COMMUNICATIONS	206275	224611	190907	230861	236058	17500	253558
GROUP	TOTAL	392883	407410	387056	424281	426585	32060	458645
DIVISION	TOTAL	2145080	2722557	2230491	2812139	2653408	184265	2837673
DEPARTMENT	TOTAL	29588130	30867265	31150776	32877690	36202457	1998909	38201366
FUNCTION	TOTAL	35055132	37141529	36249664	39311284	43177759	1813970	44991729

CLERK/REGISTER OF DEEDS

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	4	172,441	56,390	228,831					4	228,831
COUNTY CLERK	54	1,060,498	461,856	1,522,354					54	1,522,354
ELECTIONS	7	166,913	66,884	233,797					7	233,797
REGISTER OF DEEDS	32	630,814	274,505	905,319					32	905,319
JURY COMMISSION	3	13,362		13,362					3	13,362
CLERK/REGISTER OF DEEDS	100	2,044,028	859,635	2,903,663					100	2,903,663
OVERTIME		53,000	13,145	66,145						66,145
PER DIEM		8,000		8,000						8,000
SUMMER HELP		16,789		16,789						16,789
		<u>2,121,817</u>	<u>872,780</u>	<u>2,994,597</u>						<u>2,994,597</u>

COUNTY CLERK/REGISTER OF DEEDS					
CP	REQ	REC	'88	'89	TOT
	'88	'89	'88	'89	'88
98	1		1		100
					100
99	1		1		100
					100
					Governmental Positions
					Special Revenue Positions
					Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION DIVISION
1				1	1	County Clerk/Registrar of Deeds
1				1	1	Deputy Clerk/Registrar of Deeds
1				1	1	Adm. Assistant-Clerk/Registrar
1				1	1	Typist I
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	JURY COMMISSION
3				3	3	Jury Board Member
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Office Supervisor I
4				4	4	Clerk II
1				1	1	Student
7				7	7	Total Positions

REGISTER OF DEEDS DIVISION ^a					
CP	REQ	REC	'88	'89	TOT
	'88	'89	'88	'89	'88
32					32
					32
32					32
					32
					Governmental Positions
					Special Revenue Positions
					Total Positions

COUNTY CLERK DIVISION					
CP	REQ	REC	'88	'89	TOT
	'88	'89	'88	'89	'88
53	1		1		54
					54
53	1		1		54
					54
					Governmental Positions
					Special Revenue Positions
					Total Positions

PLAT BOARD						
GOV	SR	REQ	REC	'88	'89	ADMINISTRATION UNIT
1				1	1	Chief Deputy Registrar of Deeds
1				1	1	Office Supervisor II
2				2	2	Total Positions

COUNTY CLERK DIVISION					
CP	REQ	REC	'88	'89	TOT
	'88	'89	'88	'89	'88
53	1		1		54
					54
53	1		1		54
					54
					Governmental Positions
					Special Revenue Positions
					Total Positions

GOV	SR	REQ	REC	'88	'89	PLAT REVIEW
1				1	1	Plat Engineer
1				1	1	Title Search Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	REC. & CASHIER UNIT
1				1	1	Office Leader
7				7	7	Clerk II ^c
1				1	1	Cashier
9				9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	GRANTER-CRANTEE UNIT
1				1	1	Office Leader
3				3	3	Clerk II ^d
4				4	4	Typist II ^e
1				1	1	Student
9				9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	LEGAL REC. UNIT
1				1	1	Office Supervisor II
1				1	1	Jr. Assesment
7				7	7	Circuit Court Records Clerk
1				1	1	Dept. Clerk-Lidson
1				1	1	Cashier ^f
4				4	4	Clerk II
6				6	6	Typist II
4				4	4	Student
25				25	25	Total Positions

GOV	SR	REQ	REC	'88	'89	FINANCING UNIT
1				1	1	Fin. Stats. Proc. Supv.
1				1	1	Clerk II
1				1	1	Typist I
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	TRACT INDEX UNIT
1				1	1	Office Leader
1				1	1	Clerk II
1				1	1	Typist II
1				1	1	Typist I ^g
3				3	3	Student
7				7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	WDL STAT. UNIT
1				1	1	Office Supervisor II
8				8	8	Clerk II
1				1	1	Typist I
1				1	1	Typist I
2	1 ^a		1	1	1	Typist I
2				2	2	Student
12	1 ^a		13	13	13	Total Positions

- a) Positions under Register of Deeds Division appear in one unit on estimate pages.
- b) Position transferred from Vital Statistics unit to Legal Records unit, 7/30/88.
- c) Includes two (2) positions reclassified from Clerk II, 7/30/88.
- d) One (1) position reclassified from Typist II, 7/30/88.
- e) Position reclassified from Clerk I, 7/30/88.
- f) Includes one (1) position reclassified from Typist I, 10/22/88.

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	1502434	1674446	1473198	1675621	2090372	359504-	1730868
89 002	OVERTIME	108830	90000	49659	90000	90000	37000-	53000
89 003	HOLIDAY	72195	70192	64188	70244		72552	72552
89 005	ANNUAL LEAVE	98298	107585	94179	107667		113021	113021
89 006	OVERTIME COMP.			1				
89 007	HOLIDAY COMP.	6977	7387	5728	7392		7888	7888
89 008	SICK LEAVE	40838	53791	35845	53832		53732	53732
89 010	RETROACTIVE	1212		404				
89 011	PER DIEM			1238				
89 012	JURY DUTY	182		74				
89 014	OTHER (MISC.)	55645	8000	41666	8000	8000		8000
89 015	SERVICE INCREMENT	53670	63296	55351	63296		58078	58078
89 016	SUMMER HELP	14178	16144	14000	16144	16144	645	16789
89 018	EMERGENCY SALARY	66285		12285	14476			
89 019	WORKMEN'S COMP.		5722	5726			5917	5917
89 020	DEATH LEAVE	1845	1907	1854	1908		1972	1972
GROUP	TOTAL	2022589	2098470	1849670	2114306	2204516	82699-	2121817
GROUP 2-FRINGS BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	1921	2023	3056	2023	791422	787907-	3515
89 076	FRINGE BENEFITS-GROUP LIFE	4471	4611	4386	4611		7146	7146
89 077	FRINGE BENEFITS-RETIREMENT	308271	343945	311154	344212		348749	348749
89 078	FRINGE BENEFITS-HOSPITALIZATIO	201395	209787	238735	209787		283757	283757
89 079	FRINGE BENEFIT-SOCIAL SECURITY	137756	146723	131330	146837		154154	154154
89 080	FRINGE BENEFIT-DENTAL	29715	28921	35797	28921		40047	40047
89 081	FRINGE BENEFITS-DISABILITY	18093	20785	16273	20785		33451	33451
89 082	FRINGE BENEFIT-UNEMP INSURANCE		2752	2480	2752		1961	1961
GROUP	TOTAL	701623	759547	743211	759928	791422	81358	872780
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE	2404	27000	22193	27000	5000	17500	22500
89 152	REPORTER & STENO SERVICES	151495	155000	157100	155000	160000		160000
89 229	BIRTHS & DEATHS	402	1000	550	1000	1000		1000
89 231	BINDING	22223	15600	15500	15600	16225		16225
89 258	CASH SHORTAGE	85		189				
89 302	DATA PROCESSING	2037		1391				
89 340	EQUIPMENT RENTAL	1032	1100	1092	1100	1200		1200
89 342	EQUIPMENT REPAIRS & MAINT.	3133	2800	1220	2800	2800		2800
89 356	FREIGHT & EXPRESS	2043	2250	2026	2250	2500		2500
89 412	INSURANCE	19800						
89 514	MEMBERSHIP DUES & PUBLICATIONS	1328	1700	1255	1700	1800		1800
89 528	MISCELLANEOUS	148		410				
89 574	PERSONAL MILEAGE	1210	1300	1006	1300	1300		1300
89 586	PRINTING COUNTY DIRECTORY	11232	12000	10790	12000	12000		12000
89 602	PUBLISHING COMM PROCEEDINGS	1587	3600	1059	3600	3600		3600

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT		1987	1988 BUDGET			1989 BUDGET		
YR	CODE	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89	650	REFUND OF PRIOR YEARS REVENUE		3200				
89	752	TRAVEL & CONFERENCE	6338	7000	6997	7000	7500	7500
GROUP	TOTAL	226495	230350	225977	230350	214925	17500	232425
GROUP 4-COMMODITIES								
89	838	ELECTION SUPPLIES	8557	660000	758882	660000	30000	30000
89	894	MICROFILMING & REPRODUCTIONS	7813		7813			
89	398	OFFICE SUPPLIES	30501	24000	13976	24250	25000	25000
89	909	POSTAGE	72301	70000	70598	78747	79520	79520
GROUP	TOTAL	119172	754000	843456	770810	134520		134520
GROUP 5-CAPITAL OUTLAY								
89	998	MISC CAPITAL OUTLAY	10512	2500	18376	10311	2600	2600
GROUP	TOTAL	10512	2500	18376	10311	2600		2600
GROUP 6-INTERNAL SERVICES								
89	310	BLDG SPACE COST ALLOCATION	239796	245544	225082	245544	267065	267065
89	311	MAINTENANCE DEPARTMENT CHARGES	7947		5209	4290		
89	330	CENTRAL STORES-MISCELLANEOUS			10			
89	360	COMPUTER SERVICES-OPERATIONS	526951	567419	483187	576419	596471	596471
89	361	COMPUTER SERVICES-DEVELOPMENT	90003		66915	66915		
89	540	MICROFILM & REPRODUCTIONS	314352	296540	282550	296540	304900	304900
89	610	LEASED VEHICLES	5920	6350	5670	6350	6681	6681
89	640	EQUIPMENT RENTAL	35796	36500	33315	36500	38000	38000
89	641	CONVENIENCE COPIER	24410	25500	25662	25500	25500	25500
89	670	STATIONERY STOCK	33216	31000	39754	31000	31000	31000
89	672	PRINT SHOP	8324	8000	7317	8000	8000	8000
89	735	INSURANCE FUND		22107	17075	22107	24170	24170
89	750	TELEPHONE COMMUNICATIONS	33011	30000	31787	30000	32000	32000
GROUP	TOTAL	1319727	1268960	1223533	1349165	1333787		1333787
DEPARTMENT TOTAL		4400119	5113827	4904222	5234870	4681770	16159	4697929

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
2300 COUNTY CLK/REG OF DEEDS	63065 63065	1	63,065		20,021			83,086
2700 DEPUTY CLERK/REG OF DEEDS	56415 56415	1	62,056		17,648			79,704
9768 ADM ASST-COUNTY CLK/REG OF DE	21729 28289	1	29,986		9,600			39,586
7301 TYPIST II	16676 19324	1	17,334		9,121			26,455
ADMINISTRATION		4	172,441		56,390			228,831
ADMINISTRATION		4	172,441		56,390			228,831
OVERTIME			500		124			624
PER DIEM			8,000					8,000
SUMMER HELP			2,099					2,099
			<u>183,040</u>		<u>56,514</u>			<u>239,554</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	BUDGET AMENOMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	137177	148893	130556	148893	170980	15181-	155799
89 002	OVERTIME	636	500	156	500	500		500
89 003	HOLIDAY	3851	3684	3537	3684		3878	3878
89 005	ANNUAL LEAVE	2748	2571	2901	2571		2783	2783
89 007	HOLIDAY COMP.	353	387	408	387		660	660
89 008	SICK LEAVE	1574	1286	2490	1286		1323	1323
89 010	RETROACTIVE	331		53				
89 011	PER DIEM			1238				
89 012	JURY DUTY	111						
89 014	OTHER (MISC.)	8620	8000	7471	8000	8000		8000
89 015	SERVICE INCREMENT	5207	6810	6231	6810		7338	7338
89 016	SUMMER HELP	1854	2018	2231	2018	2018	81	2099
89 019	WORKMEN'S COMP.		472		472		495	495
89 020	DEATH LEAVE		157		157		165	165
GROUP	TOTAL	162460	174778	157273	174778	181498	1542	183040
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	153	155	243	155	51453	51177-	276
89 076	FRINGE BENEFITS-GROUP LIFE	388	391	376	391		620	620
89 077	FRINGE BENEFITS-RETIREMENT	26817	28116	27015	28116		29850	29850
89 078	FRINGE BENEFITS-HOSPITALIZATIO	8153	7746	7922	7746		10364	10364
89 079	FRINGE BENEFIT-SOCIAL SECURITY	9007	9547	9532	9547		10802	10802
89 080	FRINGE BENEFIT-DENTAL	1230	1151	1188	1151		1498	1498
89 081	FRINGE BENEFITS-DISABILITY	1711	1785	1421	1785		2932	2932
89 082	FRINGE BENEFIT-UNEMP INSURANCE		236	135	236		172	172
GROUP	TOTAL	47460	49127	47332	49127	51453	5061	56514
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE						17500	17500
89 356	FREIGHT & EXPRESS		2250	1960	2250	2500		2500
89 412	INSURANCE	19800						
89 514	MEMBERSHIP DUES & PUBLICATIONS	1328	1700	1155	1700	1800		1800
89 586	PRINTING COUNTY DIRECTORY	11232	12000	10790	12000	12000		12000
89 602	PUBLISHING COMM PROCEEDINGS	1587	3600	1059	3600	3600		3600
89 752	TRAVEL & CONFERENCE	5699	6500	5588	6500	7000		7000
GROUP	TOTAL	39645	26050	20552	26050	26900	17500	44400
GROUP 4-COMMODITIES								
89 893	OFFICE SUPPLIES	1390	2500	567	2500	3000		3000
89 909	POSTAGE	16286	19320	15189	21734	21950		21950
GROUP	TOTAL	17676	21320	15756	24234	24950		24950

12/31/88
ABC4153R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION

DEPT 1 CLERK/REGISTER OF DEEDS

BST OBJT YR CODE	ACCTNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	298	2500	8518	2500	2600		2600
GROUP	TOTAL	298	2500	8518	2500	2600		2600
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	13383	13704	12562	13704	14905		14905
89 311	MAINTENANCE DEPARTMENT CHARGES	7883		3965	3079			
89 330	CENTRAL STORES-MISCELLANEOUS			10				
89 610	LEASED VEHICLES	5920	6350	5670	6350	6681		6681
89 640	EQUIPMENT RENTAL	568	480	2933	480	500		500
89 670	STATIONERY STOCK	27435	29000	18326	29000	29000		29000
89 672	PRINT SHOP	2704	2000	1146	2000	2000		2000
89 735	INSURANCE FUND		22107	17075	22107	24170		24170
89 750	TELEPHONE COMMUNICATIONS	28822	26000	27373	26000	27750		27750
GROUP	TOTAL	86714	99641	89061	102720	105006		105006
DIVISION	TOTAL	354254	373916	338991	379409	392407	24103	416510

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	COUNTY CLERK		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9117 CHF DEPUTY COUNTY CLERK	27658 36087	1	38,974	15,189				1	54,163
1406 CHF COURT CLERK	22078 25585	1	26,234	7,822				1	34,056
2375 COURT CLERK II	20036 20036	14	281,306	123,484				14	404,790
ADMINISTRATION		16	346,514	146,495				16	493,009
5260 OFFICE SUPERVISOR II	26841 31099	1	33,467	13,132				1	46,599
9202 CLERK III	16205 21108	8	173,355	82,332				8	255,687
7801 TYPIST II	16676 19324	1	17,334	9,121				1	26,455
9706 TYPIST I	14171 18628	1	14,171	9,264				1	22,435
7205 STUDENT	5744 5744	2	11,488	854				2	12,342
VITAL STATISTICS		13	249,815	113,703				13	363,518
9488 OFFICE SUPERVISOR II	23891 31099	1	25,332	11,286				1	36,618
9396 JUNIOR ACCOUNTANT	19761 25730	1	26,264	9,009				1	35,273
9192 CIRCUIT COURT RECORDS CLERK	17976 23409	7	166,878	70,465				7	237,343
9104 CASHIER	16205 21108	1	19,523	9,051				1	28,574
9202 CLERK III	16205 21108	4	77,905	38,869				4	116,774
7801 TYPIST II	16676 19324	2	34,668	18,242				2	52,910
9280 DEPARTMENTAL CLERK-LIAISON	14765 19324	1	21,256	7,652				1	28,908
9707 TYPIST II	14765 19324	4	69,367	35,376				4	104,743
7205 STUDENT	5744 5744	4	22,976	1,708				4	24,684
LEGAL RECORDS		25	464,169	201,658				25	665,827
COUNTY CLERK		54	1,060,498	461,856				54	1,522,354
OVERTIME			15,500	3,845					19,345
SUMMER HELP			8,394						8,394
			<u>1,084,392</u>	<u>465,701</u>					<u>1,550,093</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	778763	872117	771535	872117	1081039	182367-	898672
89 032	OVERTIME	42531	15500	26460	15500	15500		15500
89 003	HOLIDAY	39937	38357	35122	38357		39526	39526
89 005	ANNUAL LEAVE	52424	60564	56438	60564		63448	63448
89 006	OVERTIME COMP.			1				
89 007	HOLIDAY COMP.	3821	4037	3139	4037		4160	4160
89 008	SICK LEAVE	24326	30281	21924	30281		30164	30164
89 010	RETROACTIVE	706						
89 012	JURY DUTY	71		74				
89 014	OTHER (MISC.)	19023		14517				
89 015	SERVICE INCREMENT	16971	21556	18017	21556		20367	20367
89 016	SUMMER HELP	7032	8072	7584	8072	3072	322	8394
89 018	EMERGENCY SALARY	4811		2245	5856			
89 019	WORKMEN'S COMP.		3027		3027		3121	3121
89 020	DEATH LEAVE	972	1010	571	1010		1040	1040
GROUP	TOTAL	991388	1054521	957627	1060377	1104611	20219-	1084392
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	882	980	1441	980	409286	407588-	1698
89 076	FRINGE BENEFITS-GROUP LIFE	2288	2411	2287	2411		3736	3736
89 077	FRINGE BENEFITS-RETIREMENT	156651	173825	159900	173825		179771	179771
89 078	FRINGE BENEFITS-HOSPITALIZATIO	110043	116108	131809	116108		158311	158311
89 079	FRINGE BENEFIT-SOCIAL SECURITY	69210	75443	68233	75443		80732	80732
89 080	FRINGE BENEFIT-DENTAL	17011	16241	20309	16241		22981	22981
89 081	FRINGE BENEFITS-DISABILITY	9194	10361	8312	10861		17449	17449
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1440	1317	1440		1023	1023
GROUP	TOTAL	365279	397309	394109	397309	409286	56415	465701
GROUP 3-CONTRACTUAL SERVICES								
89 152	REPORTER & STENO SERVICES	151495	155000	157100	155000	160000		160000
89 229	BIRTHS & DEATHS	402	1000	550	1000	1000		1000
89 231	BINDING	22223	15600	15500	15600	16225		16225
89 258	CASH SHORTAGE			150				
89 342	EQUIPMENT REPAIRS & MAINT.	2804	2500	1125	2500	2500		2500
89 356	FREIGHT & EXPRESS	2043		65				
89 528	MISCELLANEOUS	148		410				
GROUP	TOTAL	179114	174100	174900	174100	179725		179725
GROUP 4-COMMODITIES								
89 998	OFFICE SUPPLIES	24356	14500	6926	14750	15000		15000
89 909	POSTAGE	3000	3150	3000	3544	3580		3580

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 2 COUNTY CLERK

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL	27356	17650	9926	18294	18580	18580	
GROUP 5-CAPITAL OUTLAY								
39	998 MISC CAPITAL OUTLAY	2422		8056	7811			
GROUP	TOTAL	2422		8056	7811			
GROUP 6-INTERNAL SERVICES								
89	310 BLDG SPACE COST ALLCATION	103757	106244	97390	106244	115556	115556	
89	360 COMPUTER SERVICES-OPERATIONS	498899	538028	452524	538028	565575	565575	
89	361 COMPUTER SERVICES-DEVELOPMENT	85495		65827	66438			
89	640 EQUIPMENT RENTAL	18590	19080	16764	19080	19850	19850	
89	641 CONVENIENCE COPIER	17510	17540	17864	17540	17540	17540	
GROUP	TOTAL	724251	680892	650367	747330	718521	713521	
DIVISION	TOTAL	2289811	2324472	2194986	2405221	2430723	36196	2466919

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	ELECTIONS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE		
9299 DIR-ELECTIONS	30660 40216	1	43,433		15,834			1	59,267
9487 OFFICE SUPERVISOR I	19761 25730	1	28,303		11,736			1	40,039
9202 CLERK III	16205 21108	4	89,433		38,887			4	128,320
7205 STUDENT	5744 5744	1	5,744		427			1	6,171
ADMINISTRATION		7	166,913		66,884			7	233,797
ELECTIONS		7	166,913		66,884			7	233,797
OVERTIME			2,000		496				2,496
SUMMER HELP			2,099						2,099
			<u>171,012</u>		<u>67,380</u>				<u>238,392</u>

12/31/88
ABC4153R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	119143	125722	118736	126897	163717	28827-	134890
89 002	OVERTIME	1534	2000	1086	2000	2000		2000
89 003	HOLIDAY	6139	5529	5365	5581		5933	5933
89 005	ANNUAL LEAVE	9813	8731	7533	8813		9523	9523
89 007	HOLIDAY COMP.	590	582	304	587		624	624
89 008	SICK LEAVE	4178	4365	3592	4406		4528	4528
89 010	RETRACTIVE	20		304				
89 015	SERVICE INCREMENT	7852	9171	8685	9171		10791	10791
89 016	SUMMER HELP	1389	2018	1414	2018	2018	31	2099
89 019	WORKMEN'S COMP.		437		441		468	468
89 020	DEATH LEAVE	447	145	190	146		156	156
GROUP	TOTAL	151104	158700	147207	160060	167735	3277	171012
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WCRKERS COMP	142	148	229	148	60224	59957-	267
89 076	FRINGE BENEFITS-GROUP LIFE	368	361	359	361		579	579
89 077	FRINGE BENEFITS-RETIREMENT	24251	25937	24824	26204		28164	28164
89 078	FRINGE BENEFITS-HOSPITALIZATIO	16122	16132	18072	16132		20227	20227
89 079	FRINGE BENEFIT-SOCIAL SECURITY	10784	11290	10571	11404		12673	12673
89 080	FRINGE BENEFIT-DENTAL	2268	1946	2615	1946		2571	2571
89 081	FRINGE BENEFITS-DISABILITY	1537	1649	1309	1649		2739	2739
89 082	FRINGE BENEFIT-UNEMP INSURANCE		214	209	214		160	160
GROUP	TOTAL	55472	57677	58189	58058	60224	7156	67380
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE	2404	27000	22193	27000	5000		5000
89 302	DATA PROCESSING	2037		1391				
89 514	MEMBERSHIP DUES & PUBLICATIONS			100				
89 752	TRAVEL & CONFERENCE	639	500	1410	500	500		500
GROUP	TOTAL	5080	27500	25094	27500	5500		5500
GROUP 4-COMMODITIES								
89 838	ELECTION SUPPLIES	3557	660000	758822	660000	30000		30000
89 898	OFFICE SUPPLIES	475	1000	24	1000	1000		1000
89 909	POSTAGE	2508	3150	3436	3544	3580		3580
GROUP	TOTAL	11540	664150	762342	664544	34580		34580
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	14986	15345	14066	15345	16690		16690
89 360	COMPUTER SERVICES-OPERATIONS	17591	16206	18841	25206	17036		17036

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 3 ELECTIONS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 361	COMPUTER SERVICES-DEVELOPMENT	1050		974	363			
89 540	MICROFILM & REPRODUCTIONS		200	89	200	300		300
89 640	EQUIPMENT RENTAL	1237	1240	1136	1240	1300		1300
89 641	CONVENIENCE COPIER	2295	3400	3822	3400	3400		3400
89 670	STATIONERY STOCK	1534	1500	1797	1500	1500		1500
89 672	PRINT SHOP		125	63	125	125		125
GROUP	TOTAL	38693	38016	40786	47379	40351		40351
DIVISION	TOTAL	261889	946043	1033619	957541	308390	10433	318823

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	REGISTER OF DEEDS				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
1475 CHF DEPUTY REGISTER OF DEEDS	29740 36087	1	31,332	12,911				1	44,243	
5500 PLAT ENGINEER	30752 36087	1	37,137	14,395				1	51,532	
9483 OFFICE SUPERVISOR II	23891 31099	1	27,358	9,305				1	36,663	
7711 TITLE SEARCH TECHNICIAN	24891 28645	1	26,144	11,506				1	37,650	
5255 OFFICE LEADER	20592 23409	1	21,532	10,256				1	31,788	
9486 OFFICE LEADER	17976 23409	2	49,627	22,143				2	71,770	
9343 FINANC STATEMENTS PROC SUPV	17065 22225	1	24,447	10,691				1	35,138	
2029 CLERK III	18409 21108	1	19,084	9,595				1	28,679	
9104 CASHIER	16205 21108	1	21,952	10,014				1	31,966	
9202 CLERK III	16205 21108	11	222,820	103,221				11	326,041	
7201 TYPIST II	16676 19324	1	17,334	9,121				1	26,455	
9707 TYPIST II	14765 19324	5	94,524	41,778				5	136,302	
9706 TYPIST I	14171 18628	1	14,547	7,861				1	22,408	
7205 STUDENT	5744 5744	4	22,976	1,708				4	24,684	
ADMINISTRATION		32	630,814	274,505				32	905,319	
REGISTER OF DEEDS		32	630,814	274,505				32	905,319	
OVERTIME			35,000	8,680					43,680	
SUMMER HELP			4,197						4,197	
			<u>670,011</u>	<u>283,185</u>					<u>953,196</u>	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	454514	514352	440361	514352	661274	133129-	528145
89 002	OVERTIME	64128	72000	21957	72000	72000	37000-	35000
89 003	HOLIDAY	22268	22622	20164	22622		23215	23215
89 005	ANNUAL LEAVE	33313	35719	27307	35719		37267	37267
89 007	HOLIDAY COMP.	2213	2381	1877	2381		2444	2444
89 008	SICK LEAVE	10761	17859	7839	17859		17717	17717
89 010	RETROACTIVE	155		46				
89 014	OTHER (MISC.)	28002		19677				
89 015	SERVICE INCREMENT	23641	25759	22418	25759		19582	19582
89 016	SUMMER HELP	3903	4036	2771	4036	4036	161	4197
89 018	EMERGENCY SALARY	61474		10040				
89 019	WORKMEN'S COMP.		1786		1786		1833	1833
89 020	DEATH LEAVE	426	595	1094	595		611	611
GROUP	TOTAL	704799	697109	575552	705729	737310	67299-	670011
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	732	740	1124	740	270459	259185-	1274
89 076	FRINGE BENEFITS-GROUP LIFE	1421	1448	1353	1448		2211	2211
89 077	FRINGE BENEFITS-RETIREMENT	100530	116067	99414	116067		110964	110964
89 078	FRINGE BENEFITS-HOSPITALIZATIO	67077	69801	80933	69801		94855	94855
89 079	FRINGE BENEFIT-SOCIAL SECURITY	48567	50443	42828	50443		49947	49947
89 080	FRINGE BENEFIT-DENTAL	9206	9583	10990	9583		12997	12997
89 081	FRINGE BENEFITS-DISABILITY	5597	6490	5106	6490		10331	10331
89 082	FRINGE BENEFIT-UNEMP INSURANCE		862	818	862		606	606
GROUP	TOTAL	233130	255434	242567	255434	270459	12726	283185
GROUP 3-CONTRACTUAL SERVICES								
89 258	CASH SHORTAGE	85		39				
89 340	EQUIPMENT RENTAL	1032	1100	1092	1100	1200		1200
89 342	EQUIPMENT REPAIRS & MAINT.	330	300	95	300	300		300
89 650	REFUND OF PRIOR YEARS REVENUE			3200				
GROUP	TOTAL	1447	1400	4425	1400	1500		1500
GROUP 4-COMMODITIES								
89 394	MICROFILMING & REPRODUCTIONS	7813			7813			
89 898	OFFICE SUPPLIES	4279	6000	6459	6000	6000		6000
89 909	POSTAGE	37266	28700	31849	32286	32600		32600
GROUP	TOTAL	49358	34700	38308	46099	38600		38600

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 4 REGISTER OF DEEDS

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	7791		1802				
GROUP	TOTAL	7791		1802				
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	71195	72901	66826	72901	79291		79291
89 540	MICROFILM & REPRODUCTIONS	314352	296340	282461	296340	304600		304600
89 640	EQUIPMENT RENTAL	15400	15700	12482	15700	16350		16350
89 641	CONVENIENCE COPIER	4605	4560	3977	4560	4560		4560
89 670	STATIONERY STOCK	3493		18803				
89 572	PRINT SHOP	617	400	672	400	400		400
GROUP	TOTAL	409662	389901	385220	389901	405201		405201
DIVISION	TOTAL	1406187	1378544	1247874	1398563	1453070	54573-	1398497

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

- CLERK/REGISTER OF DEEDS

JOB CLASS CLASSIFICATION	SALARY RANGE	JURY COMMISSION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4319 JURY BOARD MEMBER	4454 4454	3	13,362					3	13,362	
ADMINISTRATION		3	13,362					3	13,362	
JURY COMMISSION		3	13,362					3	13,362	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 5 JURY COMMISSION

DEPT 1 CLERK/REGISTER OF DEEDS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	12837	13362	12010	13362	13362		13362
GROUP	TOTAL	12837	13362	12010	13362	13362		13362
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	12		19				
89 076	FRINGE BENEFITS-GROUP LIFE	5		12				
89 077	FRINGE BENEFITS-RETIREMENT	22						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	189		165				
89 080	FRINGE BENEFIT-DENTAL			194				
89 081	FRINGE BENEFITS-DISABILITY	55		124				
GROUP	TOTAL	283		514				
GROUP 3-CONTRACTUAL SERVICES								
89 574	PERSONAL MILEAGE	1210	1300	1006	1300	1300		1300
GROUP	TOTAL	1210	1300	1006	1300	1300		1300
GROUP 4-COMMODITIES								
89 909	POSTAGE	13242	15680	17124	17639	17810		17810
GROUP	TOTAL	13242	15680	17124	17639	17810		17810
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	36475	37350	34238	37350	40623		40623
89 311	MAINTENANCE DEPARTMENT CHARGES	65		1244	1211			
89 360	COMPUTER SERVICES-OPERATIONS	10461	13185	11622	13185	13860		13860
89 361	COMPUTER SERVICES-DEVELOPMENT	3459		115	115			
89 670	STATIONERY STOCK	754	500	828	500	500		500
89 672	PRINT SHOP	5003	5475	5436	5475	5475		5475
89 750	TELEPHONE COMMUNICATIONS	4189	4000	4414	4000	4250		4250
GROUP	TOTAL	60406	60510	58098	61836	64708		64708
DIVISION	TOTAL	87978	90852	88752	94137	97180		97180
DEPARTMENT	TOTAL	4400119	5113827	4904222	5234870	4681770	16159	4697929

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	'88	'89	'88	'89	'88	'89	
45	2		2		47	47	Governmental Positions
45	2		2		47	47	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chief Deputy Treasurer
1				1	1	Admin. Assistant-Treasurer
1				1	1	Secretary II
4				4	4	Total Positions

TAX ADMINISTRATION ^a							
CP	REQ		REC		TOT		CHIEF-TAX ADMINISTRATION
	'88	'89	'88	'89	'88	'89	
25	1		1		26	26	Governmental Positions
							Special Revenue Positions
25	1		1		26	26	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-Tax Administration
1				1	1	Clerk III
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	DELINQUENT TAX
1				1	1	Delinquent Tax Clerk
2				2	2	Account Clerk II
2				2	2	Office Leader
4				4	4	Clerk III
3	1*	1		4	4	Student
12	1*	1		13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	SPECIAL TAXES
1				1	1	Pers. Prop. Tax Coll. Supv.
4				4	4	Pers. Prop. Tax Collector
1				1	1	Clerk III
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	SETTLE. & DISTRIB.
1				1	1	Accountant III
3				3	3	Account Clerk II
1				1	1	Clerk III
5				5	5	Total Positions

GENERAL ACCOUNTING ^b							
CP	REQ		REC		TOT		CHIEF-TREASURER ACCT.
	'88	'89	'88	'89	'88	'89	
16	1		1		17	17	Governmental Positions
							Special Revenue Positions
16	1		1		17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief-Treasurer Accounting
1				1	1	Investment Officer
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	CASHIER
1				1	1	Accountant II c
3				3	3	Account Clerk II
1				1	1	Cashier Supervisor
		1*	1	1	1	Account Clerk I
1				1	1	Cashier
6		1*	1	7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	DISBURSING
1				1	1	Accountant II
1				1	1	Account Clerk II
2				2	2	Clerk III
1				1	1	Student
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	SPECIAL ACCOUNTING
1				1	1	Accountant II
2				2	2	Accountant I
3				3	3	Total Positions

* 1988 position request.

- a) For Budget purposes all positions under Tax Administration show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.
 b) For Budget purposes all positions under General Accounting show in one unit on salaries pages; subunits are shown here to reflect actual unit functions.
 c) Position reclassified from Accountant I, 11/5/88.

- TREASURER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2325 COUNTY TREASURER	64819 64819	1	64,819	20,362	1			1	85,181
1500 CHF DEPUTY TREASURER	56415 56415	1	60,885	20,155	1			1	81,040
9765 ADM ASST-TREASURER	21729 28289	1	28,289	12,298	1			1	40,587
6452 SECRETARY II	22868 25730	1	23,821	10,876	1			1	34,697
ADMINISTRATION		4	177,814	63,691	4			4	241,505
1743 CHF-TREASURER ACCOUNTING	39153 44798	1	49,278	17,886	1			1	67,164
26 ACCOUNTANT II	27245 31099	1	28,529	12,152	1			1	40,681
9002 ACCOUNTANT II	23891 31099	2	65,044	24,146	2			2	89,190
9390 INVESTMENT OFFICER	23891 31099	1	33,156	13,613	1			1	46,769
9001 ACCOUNTANT I	21729 28289	2	58,859	21,731	2			2	80,590
9007 ACCOUNT CLERK II	17976 23409	4	97,849	41,169	4			4	139,018
9105 CASHIER SUPERVISOR	17976 23409	1	24,345	11,228	1			1	35,573
2029 CLERK III	18409 21108	2	38,168	19,190	2			2	57,358
9006 ACCOUNT CLERK I	16205 21108	1	16,205	8,814	1			1	25,019
9104 CASHIER	16205 21108	1	22,374	10,129	1			1	32,503
7205 STUDENT	5744 5744	1	5,744	427	1			1	6,171
GENERAL ACCOUNTING		17	439,551	180,485	17			17	620,036
2632 CHF-TAX ADMIN	41315 47268	1	49,159	15,124	1			1	64,283
9003 ACCOUNTANT III	27658 36087	1	38,252	14,430	1			1	52,682
5341 PERS PROP TAX COLLECT SUP	21729 28289	1	29,986	12,190	1			1	42,176
9276 DELINQUENT TAX CLERK	19761 25730	1	27,848	9,436	1			1	37,284
9291 PERS PROP TAX COLLECTOR	19761 25730	4	98,373	41,877	4			4	140,250
9007 ACCOUNT CLERK II	17976 23409	5	122,303	52,156	5			5	174,459
9486 OFFICE LEADER	17976 23409	2	48,222	16,848	2			2	65,070
2029 CLERK III	18409 21108	4	78,360	36,398	4			4	114,758
9202 CLERK III	16205 21108	3	60,645	28,988	3			3	89,633
7205 STUDENT	5744 5744	4	22,976	1,708	4			4	24,684
TAX ADMINISTRATION		26	576,124	229,155	26			26	805,279
ADMINISTRATION		47	1,193,489	473,331	47			47	1,666,820
OVERTIME			3,000						3,000
PER DIEM			5,000						5,000
SUMMER HELP			6,296						6,296
			<u>1,207,785</u>	<u>473,331</u>					<u>1,681,116</u>

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	851893	949375	852104	949375	1167177	162133-	1005044
89 002	OVERTIME	2850	3000	408	3000	3000		3000
89 003	HOLIDAY	40475	38817	36111	38817		41152	41152
89 005	ANNUAL LEAVE	54137	58045	49627	58045		62619	62619
89 007	HOLIDAY COMP.	3579	4085	3129	4085		4591	4591
89 008	SICK LEAVE	23104	29022	26267	29022		29770	29770
89 010	RETROACTIVE	1193		167				
89 011	PER DIEM			2975				
89 012	JURY DUTY	48						
89 014	OTHER (MISC.)	17062	5000	4945	5000	5000		5000
89 015	SERVICE INCREMENT	34847	36749	37328	36749		45722	45722
89 016	SUMMER HELP	4982	6054	5620	6054	6054	242	6296
89 018	EMERGENCY SALARY	1645						
89 019	WORKMEN'S COMP.		3249	725	3249		3443	3443
89 020	DEATH LEAVE	856	1084		1084		1148	1148
GROUP	TOTAL	1036669	1134480	1019407	1134480	1181231	26554	1207785
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	978	1063	1596	1063	410346	408435-	1911
89 076	FRINGE BENEFITS-GROUP LIFE	2579	2628	2541	2628		4195	4195
89 077	FRINGE BENEFITS-RETIREMENT	168717	187030	174908	187030		201043	201043
89 078	FRINGE BENEFITS-HOSPITALIZATIO	97464	102466	118111	102466		137992	137992
89 079	FRINGE BENEFIT-SOCIAL SECURITY	71140	78056	72120	78056		87149	87149
89 080	FRINGE BENEFIT-DENTAL	14148	15331	17179	15331		20080	20080
89 081	FRINGE BENEFITS-DISABILITY	10771	11741	9268	11741		19801	19801
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1566	1372	1566		1160	1160
GROUP	TOTAL	365797	399881	397094	399881	410346	62985	473331
GROUP 3-CONTRACTUAL SERVICES								
89 258	CASH SHORTAGE	715	500	711	500	500		500
89 342	EQUIPMENT REPAIRS & MAINT.	630	1875	178	1875	1875		1875
89 412	INSURANCE	10800						
89 514	MEMBERSHIP DUES & PUBLICATIONS	2030	1980	2511	1980	2060		2060
89 525	MICROFILMING-OUTSIDE	785	1040	763	1040	1080		1080
89 528	MISCELLANEOUS	7		57				
89 574	PERSONAL MILEAGE	339	400	696	400	400		400
89 741	TWP. & CITY TREAS. BONDS	26502	27040	30018	27040	54000		54000
89 752	TRAVEL & CONFERENCE	3866	4680	5850	4680	4870		4870
GROUP	TOTAL	45725	37515	40784	37515	64785		64785
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	11095	10400	7155	10400	10820		10820
89 909	POSTAGE	26545	35000	27759	39372	40000		40000

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 2 CLERK/REGISTER AND TREASURER

DEPT 2 TREASURER

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 941	TWP. & CITY TAX ROLLS	6578	6000	11921	10400	5000		5000
GROUP	TOTAL	44218	51400	46836	60172	55820		55820
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	4166	3350	2285	3891	2700		2700
GROUP	TOTAL	4166	3350	2285	3891	2700		2700
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	131879	135040	123787	135040	146876		146876
89 311	MAINTENANCE DEPARTMENT CHARGES	3083		662	662			
89 360	COMPUTER SERVICES-OPERATIONS	148231	157468	125328	139453	165566	5968	171534
89 361	COMPUTER SERVICES-DEVELOPMENT	80098		53617	53617			
89 540	MICROFILM & REPRODUCTIONS	20						
89 600	RADIO COMMUNICATIONS			59				
89 610	LEASED VEHICLES	28657	31000	27067	31000	32618		32618
89 640	EQUIPMENT RENTAL	27823	29375	24373	26390	29375	5968-	23407
89 641	CONVENIENCE COPIER	4505	5300	4554	5300	5510		5510
89 670	STATIONERY STOCK	12083	11960	9634	11960	12440		12440
89 672	PRINT SHOP	5090	5250	4068	5250	5383		5383
89 735	INSURANCE FUND		12059	9855	12058	13184		13184
89 750	TELEPHONE COMMUNICATIONS	21313	21410	20228	21410	23347		23347
GROUP	TOTAL	462782	408861	403230	442140	434299		434299
GROUP 8-OPERATING TRANSFER OUT								
89 665	MOTOR POOL	8000						
GROUP	TOTAL	8000						
DEPARTMENT TOTAL		1967356	2035487	1909636	2078078	2149181	89539	2238720
FUNCTION TOTAL		6367475	7149314	6813859	7312949	6830951	105698	6936649

12/31/88
ABC4148R

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 61689 100% TAX PAYMENT - 1989 SERIES
DEPT 2 TREASURER
UNIT 89 100% TAX PAYMENT - 1989 SERIES

FUNC 2 CLERK/REGISTER AND TREASURER
DIV 1 ADMINISTRATION
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 203	ADMINISTRATIVE OVERHEAD							
89 204	ADVERTISING							
89 253	CALL PREMIUM ON BONDS							
89 312	DISCOUNT ON BONDS							
89 418	INTEREST EXPENSE				7000000			7000000
89 456	LEGAL EXPENSE							
89 470	LOCAL TAX REFUND							
89 572	PAYING AGENTS FEES							
89 582	PRINTING							
89 744	TRANSFERS TO OTHER FUNDS							
89 751	TRANSFER OF ADMIN. FEES							
GROUP	TOTAL				7000000			7000000
SUBUNIT	TOTAL				7000000			7000000
UNIT	TOTAL				7000000			7000000
DIVISION	TOTAL				7000000			7000000
DEPARTMENT	TOTAL				7000000			7000000
FUNCTION	TOTAL				7000000			7000000
FUND	TOTAL				7000000			7000000

BOARD OF COMMISSIONERS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	38	897,513	380,040	1,277,553					38	1,277,553
LIBRARY BOARD	12	280,432	120,640	401,072	4	33,096	7,484	40,580	16	441,652
BOARD OF COMMISSIONERS	50	1,177,945	500,680	1,678,625	4	33,096	7,484	40,580	54	1,719,205
OVERTIME		600		600						600
PER DIEM		22,500		22,500						22,500
SUMMER HELP		6,296		6,296						6,296
		<u>1,207,341</u>	<u>500,680</u>	<u>1,708,021</u>		<u>33,096</u>	<u>7,484</u>	<u>40,580</u>		<u>1,748,601</u>

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON-BOARD OF COMMISSIONERS
	'88	'89	'88	'89	'88	'89	
50					50	50	Governmental Positions
							Special Revenue Positions
4					4	4	Proprietary Positions
54					54	54	Total Positions

GOV	SR	REQ	REC	'88	'89	BOARD OF COMMISSIONERS ^a
27				27	27	Commissioner
27				27	27	Total Positions

OAKLAND COUNTY
LIBRARY BOARD

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION ^a
1				1	1	Admin. Assistant-Board of Commissioners
1				1	1	Senior Committee Coordinator ^j
2				2	2	Committee Coordinator ^k
1				1	1	Secretary-Board of Commissioners ^l
1				1	1	Student
6				6	6	Total Positions

GOV	PR	REQ	REC	'88	'89	REFERENCE LIBRARY
1				1	1	County Librarian
1				1	1	Librarian ^d
1				1	1	Library Technician II ^c
2				2	2	Library Technician I ^g
	1			1	1	Clerk II/Deliveryperson ^{h,c}
1				1	1	Typist I ^f
1				1	1	Clerk I ^{c,m}
	1			1	1	General Helper ^{e,c}
7	2			9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	PROG. EVAL. & OPER. ANALYSIS
1				1	1	Dir., Prog. Eval. & Operations Analysis
1				1	1	Asst. Dir., Prog. Eval. & Oper. Analysis ^b
1				1	1	Operations Analyst ^b
1				1	1	Legislative Agent
1				1	1	Secretary-Board of Commissioners ^k
5				5	5	Total Positions

GOV	PR	REQ	REC	'88	'89	LAW LIBRARY
1				1	1	Library Board Administrator
1				1	1	Librarian
1				1	1	Secretary I
2				2	2	Library Technician I
	2			2	2	Student ^h
5	2			7	7	Total Positions

- a) For Budget purposes positions show in Commissioners and Administration unit on salaries pages.
- b) Classifications have not been approved and finalized by the Board of Commissioners.
- c) Position provides services to jail inmates.
- d) One-half funded PTE position created per Misc. Res. #88182, 8/4/88. Position provides services to Children's Village School.
- e) 1,000 hrs./yr. part-time non-eligible position paid from Jail Commissary Fund.
- f) Position reclassified from 1,000 hrs./yr part-time non-eligible Clerical Trainee per Misc. Res. #88182, 8/4/88.
- g) Includes one (1) position which provides services to Children's Village.
- h) Positions provide services to jail inmates. Positions funded from Jail Commissary Fund.
- i) Position transferred from Sheriff Dept. per Misc. Res. #88274, 10/13/88. Paid from Jail Commissary Fund.
- j) Position retitled from Sr. Committee Reporter per Misc. Res. #88149, 6/9/88.
- k) Position(s) retitled from Committee Reporter per Misc. Res. #88149, 6/9/88.
- l) Position retitled from Stenographer II per Misc. Res. #88149, 6/9/88.
- m) Position created per Misc. Res. #88312, 12/15/88.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	868501	974446	823860	989621	1157666	92162-	1065504
89 002	OVERTIME	202	600	127	600	600		600
89 003	HOLIDAY	20411	21613	18061	22280			23310
89 005	ANNUAL LEAVE	24565	30113	28115	31167		23810	33967
89 007	HOLIDAY COMP.	1649	2275	1332	2345		4593	4593
89 008	SICK LEAVE	9880	15057	8595	15584		16148	16148
89 010	RETROACTIVE	2476		8421				
89 011	PER DIEM			3065				
89 014	OTHER (MISC.)	24508	22500	17514	22500	22500		22500
89 015	SERVICE INCREMENT	20641	25364	23764	25364		29329	29329
89 016	SUMMER HELP	3810	6054	5668	6054	6054	242	6296
89 018	EMERGENCY SALARY	234		280				
89 019	WORKMEN'S COMP.		3143		3195		3446	3446
89 020	DEATH LEAVE	224	1048	743	1066		1148	1148
GROUP	TOTAL	977100	1102213	939545	1120056	1186820	20521	1207341
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	932	1025	1462	1228	427060	425173-	1887
89 076	FRINGE BENEFITS-GROUP LIFE	2383	2506	2324	2554		4143	4143
89 077	FRINGE BENEFITS-RETIREMENT	160847	181216	160937	184112		202322	202322
89 078	FRINGE BENEFITS-HOSPITALIZATIO	108229	116391	121504	118222		161114	161114
89 079	FRINGE BENEFIT-SOCIAL SECURITY	68185	73892	65807	75229		86222	86222
89 080	FRINGE BENEFIT-DENTAL	16787	16671	20433	16929		23895	23895
89 081	FRINGE BENEFITS-DISABILITY	10425	11422	8515	11812		19934	19934
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1521	699	1521		1163	1163
GROUP	TOTAL	367788	404644	381682	411607	427060	73620	500680
GROUP 3-CONTRACTUAL SERVICES								
89 048	HISTORICAL COMMISSION		520	35	520	541		541
89 072	FEES & MILEAGE	2730	3605	2345	3605	3750		3750
89 107	LEGISLATIVE EXPENSE	8023	9282	8367	9282	9653		9653
89 128	PROFESSIONAL SERVICES		700		700			
89 204	ADVERTISING		200		200	200		200
89 231	BINDING	3282	4280	2904	4280	4280		4280
89 277	COMMISSIONERS MEMENTO BUDGET	898	3000	1201	3537	4000		4000
89 279	COMPUTER RESEARCH SERVICE	37759	35800	37905	35800	36200		36200
89 293	COUNTY ANNUAL AUDIT	107500	137500	110000	137500	137500		137500
89 302	DATA PROCESSING	9776	8815	7281	9766	9397		9397
89 342	EQUIPMENT REPAIRS & MAINT.	381	1552	854	1552	1000		1000
89 412	INSURANCE	10800						
89 453	LIBRARY CONTINUATIONS	269060	259112	258138	259112	279841		279841
89 455	LIBRARY SERVICE BLIND HANDICAP	73200	78740	72682	78740	90965		90965
89 456	LEGAL EXPENSE	58729	61016	42345	71073	63457		63457
89 457	LIBRARY ADDITION	5241	5291	5271	5291	5291		5291
89 459	LIBRARY ADDITION-SATELLITES	9012	11275	16056	11275	3300		3300

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 514	MEMBERSHIP DUES & PUBLICATIONS	4235	4312	4815	4312	4485		4485
89 571	PERIODICALS, BOOKS, PUB. & SUB	43152	53220	53220	53220	57475		57475
89 574	PERSONAL MILEAGE	17546	18980	15981	18980	19719		19719
89 582	PRINTING	573	624		624	649		649
89 752	TRAVEL & CONFERENCE	48225	55089	52132	55089	57303		57303
89 778	VOLUNTEER PROGRAMS		10000	1336	10000			
GROUP	TOTAL	710620	762913	692869	774458	789006		789006
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	3902	3993	2938	4586	4082		4082
89 909	POSTAGE	7152	8128	6995	9100	9248		9248
89 913	PROVISIONS	139	500	30	500	500		500
GROUP	TOTAL	11193	12621	9963	14186	13830		13830
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	28163	1628	1050	2803	1500		1500
GROUP	TOTAL	28163	1628	1050	2803	1500		1500
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	49	100		100	100		100
89 310	BLDG SPACE COST ALLOCATION	211700	218683	199044	218683	237753	1536-	236217
89 311	MAINTENANCE DEPARTMENT CHARGES	2677		4831	4420			
89 330	CENTRAL STORES-MISCELLANEOUS	316	270	1074	270	281		281
89 333	CENTRAL STORES-PROVISIONS	386	1030	156	1030	1071		1071
89 360	COMPUTER SERVICES-OPERATIONS	2405	2394	5294	6161	2517	534	3051
89 600	RADIO COMMUNICATIONS		350		350	350		350
89 610	LEASED VEHICLES	4380	7600	4437	7600	8000		8000
89 640	EQUIPMENT RENTAL	7395	7764	6214	7497	9218	534-	8684
89 641	CONVENIENCE COPIER	24702	34742	22534	34742	34742		34742
89 670	STATIONERY STOCK	6832	7899	6337	7899	8073		8073
89 672	PRINT SHOP	19412	22250	17326	22250	22831		22831
89 735	INSURANCE FUND		11938	9765	11938	13052		13052
89 750	TELEPHONE COMMUNICATIONS	15254	16614	14297	16614	17474		17474
GROUP	TOTAL	295508	331634	291308	339554	355462	1536-	353926
DEPARTMENT	TOTAL	2390372	2615653	2316417	2662664	2773678	92605	2866283
FUNCTION	TOTAL	2390372	2615653	2316417	2662664	2773678	92605	2866283

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9011 ADM ASST-BD OF COMM	29120 38093	1	41,404	15,848				1	57,252
6568 SR COMMITTEE COORDINATOR	24798 30993	1	31,211	13,089				1	44,300
2105 COMMITTEE COORDINATOR	20732 26413	2	52,986	22,875				2	75,861
6457 SECRETARY-BOARD OF COMM	18572 23490	1	22,293	7,933				1	30,226
2090 COMMISSIONER	19334 19334	27	522,018	240,501				27	762,519
7205 STUDENT	5744 5744	1	5,744	427				1	6,171
COMMISSIONERS & ADMINISTRATION		33	675,656	300,673				33	976,329
3270 DIR-PROG EVAL & OPER ANALYSIS	69763 69763	1	76,739	22,696				1	99,435
* ASST DIR-Prog. Eval. & Oper. Anal.	46662 55792	1	48,949	17,609				1	66,558
9413 LEGISLATIVE AGENT	29120 38093	1	40,379	15,005				1	55,384
* Operations ANALYST	26267 34188	1	31,656	12,885				1	44,541
6459 SECRETARY-BOARD OF COMM	18572 23490	1	24,134	11,172				1	35,306
PROG EVAL & OP ANALYSIS		5	221,857	79,367				5	301,224
ADMINISTRATION		38	897,513	380,040				38	1,277,553
OVERTIME			600						600
PER DIEM			22,500						25,500
			<u>920,613</u>	<u>380,040</u>					<u>1,300,653</u>

*classification and salary range has not been approved or finalized by the Board of Commissioners.

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE
DIV 1 ADMINISTRATION

DEPT 1 BOARD OF COMMISSIONERS

EGT DBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	690651	730755	641149	788383	916225	84546-	831679
89 002	OVERTIME	202	600	127	600	600		600
89 003	HOLIDAY	11210	13095	9749	13430		13526	13526
89 005	ANNUAL LEAVE	13456	16663	14270	17193		17458	17458
89 007	HOLIDAY COMP.	848	1378	664	1413		3510	3510
89 008	SICK LEAVE	4745	8331	4274	8596		8300	8300
89 010	RETROACTIVE	2476		8421				
89 011	PER DIEM			3065				
89 014	OTHER (MISC.)	21926	22500	17514	22500	22500		22500
89 015	SERVICE INCREMENT	13939	16953	16162	16953		19530	19530
89 019	WORKMEN'S COMP.		2471		2497		2633	2633
89 020	DEATH LEAVE		824	263	833		877	877
GROUP	TOTAL	759453	863570	715658	872398	939325	18712-	920613
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	723	804	1112	876	342456	341018-	1438
89 076	FRINGE BENEFITS-GROUP LIFE	1852	1959	1768	1976		3130	3130
89 077	FRINGE BENEFITS-RETIREMENT	125027	142559	123763	143587		153919	153919
89 078	FRINGE BENEFITS-HOSPITALIZATIO	87229	96000	97548	96650		122183	122183
89 079	FRINGE BENEFIT-SOCIAL SECURITY	52673	57577	49922	58052		65161	65161
89 080	FRINGE BENEFIT-DENTAL	13224	13640	16277	13732		18160	18160
89 081	FRINGE BENEFITS-DISABILITY	8130	8953	6538	9091		15168	15168
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1197	379	1197		881	881
GROUP	TOTAL	288859	322689	297306	325161	342456	37584	380040
GROUP 3-CONTRACTUAL SERVICES								
89 048	HISTORICAL COMMISSION		520	35	520	541		541
89 107	LEGISLATIVE EXPENSE	8023	9282	8367	9282	9653		9653
89 128	PROFESSIONAL SERVICES		700		700			
89 204	ADVERTISING		200		200	200		200
89 277	COMMISSIONERS MEMENTO BUDGET	398	3000	1201	3537	4000		4000
89 293	COUNTY ANNUAL AUDIT	107500	137500	110000	137500	137500		137500
89 302	DATA PROCESSING	5609	5000	3900	5000	5200		5200
89 342	EQUIPMENT REPAIRS & MAINT.		500		500	500		500
89 412	INSURANCE	10800						
89 456	LEGAL EXPENSE	58729	61016	42345	71073	63457		63457
89 514	MEMBERSHIP DUES & PUBLICATIONS	3316	3347	3704	3347	3480		3480
89 574	PERSONAL MILEAGE	16874	17780	15052	17780	18487		18487
89 582	PRINTING	573	624		624	649		649
89 752	TRAVEL & CONFERENCE	42705	49940	47529	49940	51938		51938
89 778	VOLUNTEER PROGRAMS		10000	1336	10000			
GROUP	TOTAL	255026	299409	233469	310003	295605		295605

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE
DIV 1 ADMINISTRATION

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	1158	1743	704	2185	1812		1812
89 909	POSTAGE	5793	6378	5493	7175	7248		7248
89 913	PROVISIONS	139	500	30	500	500		500
GROUP	TOTAL	7091	8621	6227	9860	9560		9560
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	27488	1422	853	2597	1500		1500
GROUP	TOTAL	27488	1422	853	2597	1500		1500
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	45	100		100	100		100
89 310	BLDG SPACE COST ALLOCATION	67955	69584	63786	69584	75683		75683
89 311	MAINTENANCE DEPARTMENT CHARGES	1022		254	251			
89 330	CENTRAL STORES-MISCELLANEOUS	316	270	1074	270	281		281
89 333	CENTRAL STORES-PROVISIONS	386	1030	156	1030	1071		1071
89 360	COMPUTER SERVICES-OPERATIONS	2405	2394	5294	6161	2517	534	3051
89 600	RADIO COMMUNICATIONS		350		350	350		350
89 610	LEASED VEHICLES	4380	7600	4437	7600	8000		8000
89 640	EQUIPMENT RENTAL	3740	3804	2709	3537	3938	534-	3404
89 641	CONVENIENCE COPIER	8012	12600	6753	12600	12600		12600
89 670	STATIONERY STOCK	4386	4354	3296	4354	4528		4528
89 672	PRINT SHOP	18673	21000	16817	21000	21531		21531
89 735	INSURANCE FUND		9406	7651	9406	10284		10284
89 750	TELEPHONE COMMUNICATIONS	9586	11209	8818	11209	11657		11657
GROUP	TOTAL	120906	143701	121045	147452	152540		152540
DIVISION	TOTAL	1458823	1639412	1374557	1667471	1740986	18872	1759858

- BOARD OF COMMISSIONERS

JOB CLASS CLASSIFICATION	SALARY RANGE	LIBRARY BOARD		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9593 COUNTY LIBRARIAN	27658 36087	1	37,531	12,061				1	49,592
9414 LIBRARIAN	23891 31099	1	11,943	7,657				1	19,600
9753 LIBRARY TECHNICIAN II	17065 22225	1	23,114	8,157				1	31,271
9415 LIBRARY TECHNICIAN I	16205 21108	2	43,580	21,072				2	64,652
9201 CLERK II DELIVERYPERSON	15387 20045				1	15,883	6,509	1	22,397
9706 TYPIST I	14171 18623	1	15,060	8,505				1	23,565
9199 CLERK I	13766 17934	1	14,597	8,377				1	22,974
3940 GENERAL HELPER	12428 12428				1	5,720	121	1	5,841
REFERENCE LIBRARY		7	145,825	65,829	2	21,603	6,630	9	239,892
4575 LIBRARY BOARD ADMINISTRATOR	32255 38093	1	41,902	15,417				1	57,319
9414 LIBRARIAN	23891 31099	1	28,555	11,803				1	40,358
9609 SECRETARY I	17065 22225	1	23,114	7,982				1	31,096
4632 LIBRARY TECHNICIAN I	18409 21108	1	19,084	9,595				1	28,679
9415 LIBRARY TECHNICIAN I	16205 21108	1	21,952	10,014				1	31,966
7205 STUDENT	5744 5744				2	11,488	854	2	12,342
LAW LIBRARY		5	134,607	54,811	2	11,488	854	7	201,760
LIBRARY BOARD		12	280,432	120,640	4	33,096	7,484	16	441,652
SUMMER HELP			6,296						6,296
			<u>286,728</u>	<u>120,640</u>		<u>33,096</u>	<u>7,484</u>		<u>447,948</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE
DIV 3 LIBRARY BOARD

DEPT 1 BOARD OF COMMISSIONERS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	177850	193691	182711	201238	241441	7616-	233825
89 003	HOLIDAY	9200	8518	8311	8850		10284	10284
89 005	ANNUAL LEAVE	11109	13450	13845	13974		16509	16509
89 007	HOLIDAY COMP.	801	897	668	932		1083	1083
89 008	SICK LEAVE	5135	6726	4321	6988		7848	7848
89 014	OTHER (MISC.)	2582						
89 015	SERVICE INCREMENT	6701	8411	7603	8411		9799	9799
89 016	SUMMER HELP	3810	6054	5668	6054	6054	242	6296
89 018	EMERGENCY SALARY	234		280	280			
89 019	WORKMEN'S COMP.		672		698		813	813
89 020	DEATH LEAVE	224	224	479	233		271	271
GROUP	TOTAL	217646	238643	223886	247658	247495	39233	286728
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	209	221	351	352	84604	84155-	449
89 076	FRINGE BENEFITS-GROUP LIFE	530	547	555	578		1013	1013
89 077	FRINGE BENEFITS-RETIREMENT	35820	38657	37175	40525		48403	48403
89 078	FRINGE BENEFITS-HOSPITALIZATIO	21000	20391	23955	21572		38931	38931
89 079	FRINGE BENEFIT-SOCIAL SECURITY	15512	16315	15885	17177		21061	21061
89 080	FRINGE BENEFIT-DENTAL	3562	3031	4156	3197		5735	5735
89 081	FRINGE BENEFITS-DISABILITY	2295	2469	1977	2721		4766	4766
89 082	FRINGE BENEFIT-UNEMP INSURANCE		324	321	324		282	282
GROUP	TOTAL	78929	81955	84376	86446	84604	36036	120640
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE	2730	3605	2345	3605	3750		3750
89 231	BINDING	3282	4280	2904	4280	4280		4280
89 279	COMPUTER RESEARCH SERVICE	37759	35800	37905	35800	36200		36200
89 302	DATA PROCESSING	4167	3815	3381	4766	4197		4197
89 342	EQUIPMENT REPAIRS & MAINT.	881	1052	854	1052	500		500
89 453	LIBRARY CONTINUATIONS	269060	259112	258138	259112	279841		279841
89 455	LIBRARY SERVICE BLIND HANDICAP	73200	78740	72682	78740	90965		90965
89 457	LIBRARY ADDITION	5241	5291	5271	5291	5291		5291
89 459	LIBRARY ADDITION-SATELLITES	9012	11275	16056	11275	3300		3300
89 514	MEMBERSHIP DUES & PUBLICATIONS	919	965	1111	965	1005		1005
89 571	PERIODICALS, BOOKS, PUB. & SUB	43152	53220	53220	53220	57475		57475
89 574	PERSONAL MILEAGE	672	1200	929	1200	1232		1232
89 752	TRAVEL & CONFERENCE	5519	5149	4603	5149	5365		5365
GROUP	TOTAL	455594	463504	459401	464455	493401		493401
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	2743	2250	2234	2400	2270		2270

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 5 LEGISLATIVE
DIV 3 LIBRARY BOARD

DEPT 1 BOARD OF COMMISSIONERS

BGT DBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 909	POSTAGE	1359	1750	1502	1925	2000		2000
GROUP	TOTAL	4102	4000	3736	4325	4270		4270
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	675	206	197	206			
GROUP	TOTAL	675	206	197	206			
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	4						
89 310	BLDG SPACE COST ALLOCATION	143745	149099	135258	149099	162070	1536-	160534
89 311	MAINTENANCE DEPARTMENT CHARGES	1655		4577	4169			
89 640	EQUIPMENT RENTAL	3655	3960	3505	3960	5280		5280
89 641	CONVENIENCE COPIER	16690	22142	15781	22142	22142		22142
89 670	STATIONERY STOCK	2446	3545	3041	3545	3545		3545
89 672	PRINT SHOP	739	1250	509	1250	1300		1300
89 735	INSURANCE FUND		2532	2114	2532	2768		2768
89 750	TELEPHONE COMMUNICATIONS	5667	5405	5479	5405	5817		5817
GROUP	TOTAL	174602	187933	170263	192102	202922	1536-	201386
DIVISION	TOTAL	931548	976241	941859	995193	1032692	73733	1106425
DEPARTMENT	TOTAL	2390372	2615653	2316417	2662664	2773678	92605	2866283
FUNCTION	TOTAL	2390372	2615653	2316417	2662664	2773678	92605	2866283

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 26800 COUNTY LIBRARY FUND
DEPT 1 BOARD OF COMMISSIONERS
UNIT 03 ADMINISTRATION

FUNC 5 LEGISLATIVE
DIV 3 LIBRARY BOARD
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET	
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT
GROUP 3-CONTRACTUAL SERVICES							
89 303	DATA PROCESS-DEVELOPMENT			34688			
89 514	MEMBERSHIP DUES & PUBLICATIONS	3180	3300	3180	3300	3425	3425
89 704	SPECIAL PROJECTS	15095	44000	16579	44000	45750	45750
89 752	TRAVEL & CONFERENCE	2070	700	434	700	725	725
GROUP	TOTAL	20344	48000	54881	48000	49900	49900
GROUP 5-CAPITAL OUTLAY							
89 998	MISC CAPITAL OUTLAY		1500	12300	1500	1600	1600
GROUP	TOTAL		1500	12300	1500	1600	1600
SUBUNIT	TOTAL	20344	49500	67181	49500	51500	51500
UNIT	TOTAL	20344	49500	67181	49500	51500	51500
DIVISION	TOTAL	20344	49500	67181	49500	51500	51500
DEPARTMENT	TOTAL	20344	49500	67181	49500	51500	51500
FUNCTION	TOTAL	20344	49500	67181	49500	51500	51500
FUND	TOTAL	20344	49500	67181	49500	51500	51500

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY	
3625 DRAIN COMMISSIONER	70402 70402	1	70,402		21,455			91,857
1450 CHF DEPUTY DRAIN COMMISSIONER	56415 56415	1	60,538		17,348			77,886
0783 FINANCIAL ASSISTANT-DRAIN	26267 34188	1	26,267		11,541			37,808
145 ADM ASST-DRAIN	24293 28289	1	25,621		11,364			36,985
9610 SECRETARY II	19761 25730	1	28,303		9,561			37,864
ADMINISTRATION		5	211,131		71,269			282,400
9121 CHF-ENGINEER-DRAIN	40452 52627	1	58,390		19,521			77,911
325 ASST CHF ENGINEER-DRAIN	41542 49878	1	43,625		16,521			60,146
2002 CIVIL ENGINEER III	36928 44798	5	222,192		83,820			306,012
9197 CIVIL ENGINEER III	34427 44798	1	36,501		14,572			51,073
9196 CIVIL ENGINEER II	27658 36087	3	98,446		39,023			137,469
9764 ENGINEERING SYSTEMS COORDINAT	23891 31099	1	33,587		11,231			44,818
9330 ENGINEERING TECHNICIAN	21729 28289	3	83,399		35,747			119,146
9609 SECRETARY I	17065 22225	1	24,054		10,585			34,639
9006 ACCOUNT CLERK I	16205 21108	1	21,952		7,839			29,791
9324 ENGINEERING AIDE I	16205 21108	1	17,826		6,594			24,420
9078 AUTO DICT & AUTO PROD TYP	15387 20045	1	21,448		10,444			31,892
9706 TYPIST I	14171 18628	1	14,376		7,255			21,631
7210 STUDENT ENGINEER	15204 17451	2	21,632		34			21,666
ENGINEERING		22	697,428		263,186			960,614
9746 SUPV-RIGHT OF WAY	27658 36087	1	38,552		15,351			53,903
6350 RIGHT OF WAY TECHNICIAN	28855 31355	1	34,491		14,222			48,713
3725 ENGINEERING TECHNICIAN	26979 28289	1	28,289		12,290			40,579
7585 SURVEY PARTY CREW LEADER	26979 28289	1	28,289		12,290			40,579
9330 ENGINEERING TECHNICIAN	21729 28289	2	62,062		25,392			87,454
3701 ENGINEERING AIDE II	22390 24891	2	46,038		21,650			67,688
9324 ENGINEERING AIDE I	16205 21108	1	17,185		9,203			26,388
RIGHT OF WAY		9	254,906		110,398			365,304
2002 CIVIL ENGINEER III	36928 44798	1	47,486		17,270			64,756
9745 SUPV-DRAIN & LAKE LEVEL MAINT	27658 36087	1	39,696		15,642			55,338
9763 LAKE LEVEL TECHNICIAN	19761 25730	1	27,788		9,618			37,406
3956 GENERAL MAINT MECHANIC-DRAIN	22020 24394	3	78,549		36,140			114,689
9365 GENERAL MAINT MECHANIC-DRAIN-	18737 24394	2	43,390		14,660			58,050
9423 MAINTENANCE MECHANIC I-U	17065 22225	2	46,442		22,243			68,685

- DRAIN COMMISSIONER

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9420 MAINTENANCE LABORER-U	15387 20045	4	65,308	36,531			4	101,839	
MAINTENANCE		14	348,659	152,104			14	500,763	
7385 SUPV-CONST INSP SERV	35147 40216	1	44,238	16,367			1	60,605	
9225 CONSTRUCTION INSPECTOR IV	23891 31099	5	171,045	71,350			5	242,395	
9224 CONSTRUCTION INSPECTOR III	21729 28289	2	60,539	24,969			2	85,508	
9223 CONSTRUCTION INSPECTOR II	19761 25730	1	20,954	10,248			1	31,202	
9222 CONSTRUCTION INSPECTOR I	16205 21108	7	118,925	57,935			7	176,860	
INSPECTION		16	415,601	180,869			16	596,470	
323 ASST CHF ENGINEER	38975 47268				1	52,095	18,354	1	70,449
9180 CHF-SOC POLLUTION CONTROL FAC	32280 42455				1	46,701	18,248	1	64,949
3620 DRAIN & POL CONT MAINT SUPV	22992 29890				1	24,371	11,529	1	35,900
6173 PUMP MAINTENANCE MECHANIC II	24227 28289				1	25,584	11,884	1	37,468
9579 PUMP MAINTENANCE MECHANIC II-	21729 28289				2	58,689	25,249	2	83,938
9579 PUMP MAINTENANCE MECHANIC I-U	19761 25730				1	27,195	9,822	1	37,017
1285 CHEMIST ASSISTANT	20931 24321				1	25,790	11,201	1	36,991
9404 LABORATORY TECHNICIAN II	17976 23409				1	25,750	11,757	1	37,507
7801 TYPIST II	16676 19324				1	17,334	9,121	1	26,455
SOCSDS					10	303,499	127,165	10	430,664
ADMINISTRATIVE		66	1,927,725	777,826	10	303,499	127,165	76	3,136,215
OVERTIME			62,600	15,524					78,124
PER DIEM			600						600
SUMMER HELP			13,591						13,591
			<u>2,004,516</u>	<u>793,350</u>		<u>303,499</u>	<u>127,165</u>		<u>3,228,530</u>

DRAIN COMMISSIONER						
CP	REQ		REC		TOT	
	'88	'89	'88	'89	'88	'89
60	5	3	5	1	65	66
10					10	10
70	5	3	5	1	75	76

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION ^k
1				1	1	Drain Commissioner
1				1	1	Chief Deputy Drain Comm.
1				1	1	Financial Assistant-Drain ^g
1				1	1	Adm. Assistant-Drain
1				1	1	Secretary II
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	ENGINEERING
1				1	1	Chf. Eng.-Drain
1				1	1	Asst. Chf. Eng.-Drain
6				6	6	Civil Engineer III
2	1*1**	1	3	3	3	Civil Engineer II ^b
1				1	1	Eng. Systems Coord.
3				3	3	Engineering Tech. ^f
1				1	1	Engineering Aide I ^g
1				1	1	Secretary I
1				1	1	Account Clerk I
1				1	1	ADAPT ^h
		1*	1	1	1	Typist I ^c
		2*	2	2	2	Student Engineer ^a
18		5	4	22	22	Total Positions

GOV	SR	REQ	REC	'88	'89	S.O.C.S.D.S.
1				1	1	Assistant Chief Engineer ⁱ
1				1	1	Chf.-SOC Pol. Cont. Fac.
1				1	1	Drn. & Pol. Cont. Maint. Supv.
1				1	1	Pump Maint. Mech. II
2				2	2	Pump Maint. Mech. II-U
1				1	1	Pump Maint. Mech. I-U
1				1	1	Chemist Asst.
1				1	1	Lab. Tech. II
1				1	1	Typist II
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	RIGHT OF WAY
1				1	1	Supervisor Right of Way
1				1	1	Survey Party Crew Leader ^h
1				1	1	Right of Way Tech.
3				3	3	Engineering Technician
2				2	2	Engineering Aide II ^h
1				1	1	Engineering Aide I ^l
9				9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	MAINTENANCE
1				1	1	Civil Engineer III
1				1	1	Supv. Drain & Lake Level Maint.
1				1	1	Lake Level Tech
3				3	3	Gen. Maint. Mech.-Drain
1	1*	1	2	2	2	Gen. Maint. Mech.-Drain-U ^d
2				2	2	Maint. Mech. I
4				4	4	Maint. Laborer-U ^f
13		1*	1	14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	INSPECTION
1				1	1	Supv. of Const. Insp. Svcs.
5				5	5	Construction Inspector IV
2				2	2	Construction Inspector III
1				1	1	Construction Inspector II
6	1**	1	6	7	7	Construction Inspector I ^f
15		1**	1	15	16	Total Positions

- a) Non-eligible positions.
- b) New Position continuation contingent upon reimbursement from special assessments against drainage districts sufficient to offset position costs.
- c) Position continuation contingent upon revenue from soil erosion permits to offset 75% of position costs.
- d) Includes one (1) position with continuation contingent upon assessments from lake level control districts sufficient to offset position costs.
- e) Position reclassified from Typist II, 2/13/88.
- f) Includes two (2) positions created per Misc. Res. #88098, 4/28/88.
- g) Position created per Misc. Res. #88098, 4/28/88.
- h) One (1) position transferred from Engineering per Misc. Res. #88098, 4/28/88.
- i) Position reclassified from Civil Engineer III per Misc. Res. #88202, 8/27/88.
- j) Position reclassified from Student Engineer and transferred from Engineering per Misc. Res. #88098, 4/28/88.
- k) Drain Records & Info Specialist position in Administration deleted per Misc. Res. #88098, 4/28/88.

- * 1988 position request.
- ** 1989 position request.

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSIONER

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	1157256	1421237	1203575	1503699	1818089	210086-	1608003
89 002	OVERTIME	51893	62600	77235	62600	62600		62600
89 003	HOLIDAY	56820	59021	52100	62580		67313	67313
89 004	HOLIDAY OVERTIME	3679		3515				
89 005	ANNUAL LEAVE	77663	89945	80368	95563		104614	104614
89 006	OVERTIME COMP.	13						
89 007	HOLIDAY COMP.	4896	6212	4366	6586		7367	7367
89 008	SICK LEAVE	23369	44972	22162	47781		49735	49735
89 010	RETROACTIVE	3226		7245				
89 011	PER DIEM			35				
89 012	JURY DUTY	239		669				
89 014	OTHER (MISC.)	8747	600	2627	600	600		600
89 015	SERVICE INCREMENT	89979	87187	94300	87187		83327	83327
89 016	SUMMER HELP	11615	13068	10837	13068	13068	523	13591
89 019	WORKMEN'S COMP.	6508	4884		5165		5524	5524
89 020	DEATH LEAVE	2655	1627	1120	1723		1842	1842
GROUP	TOTAL	1498558	1791353	1560154	1886552	1894357	110159	2004516
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	9042	10741	16854	11939	656229	634948-	21281
89 076	FRINGE BENEFITS-GROUP LIFE	3624	3999	3708	4287		6868	6868
89 077	FRINGE BENEFITS-RETIREMENT	247915	298430	281487	315887		339813	339813
89 078	FRINGE BENEFITS-HOSPITALIZATIO	121802	141858	145678	152707		218086	218086
89 079	FRINGE BENEFIT-SOCIAL SECURITY	104197	120253	114586	128303		144316	144316
89 080	FRINGE BENEFIT-DENTAL	17919	21355	21810	22881		28676	28676
89 081	FRINGE BENEFITS-DISABILITY	15223	17973	14154	20283		32404	32404
89 082	FRINGE BENEFIT-UNEMP INSURANCE		2405	2109	2405		1906	1906
GROUP	TOTAL	519721	617014	600385	658692	656229	137121	793350
GROUP 3-CONTRACTUAL SERVICES								
89 046	CONSULTANTS		2400		2400	2400		2400
89 128	PROFESSIONAL SERVICES		2000		2000	2000		2000
89 340	EQUIPMENT RENTAL	3092	3100	3785	3100	3230		3230
89 342	EQUIPMENT REPAIRS & MAINT.	554	535	1443	535	556		556
89 372	GARBAGE & RUBBISH DISPOSAL			50				
89 412	INSURANCE	18000						
89 452	LAUNDRY & CLEANING	735	700	660	700	728		728
89 456	LEGAL EXPENSE	1200	5000	1889	5000	5000		5000
89 514	MEMBERSHIP DUES & PUBLICATIONS	2893	3000	4155	3000	3100		3100
89 525	MICROFILMING-OUTSIDE					23000	16454-	6546
89 528	MISCELLANEOUS	134		85				
89 574	PERSONAL MILEAGE	8		166				
89 644	RAIN GAUGE MAINTENANCE	2811	2600	984	3212	2704		2704
89 714	STREAM GAUGE MAINTENANCE	22880	23800	24040	23800	24752		24752
89 752	TRAVEL & CONFERENCE	2141	6284	6000	6284	6284		6284

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 6 DRAIN COMMISSIONER

DEPT 1 DRAIN COMMISSIONER

BGT DBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	54447	49419	43256	50031	73754	16454-	57300
GROUP 4-COMMODITIES								
89 832	DRY GOODS AND CLOTHING	162	300	38	300	312		312
89 841	EMPLOYEE FOOTWEAR	1140	1500	1630	1500	1560		1560
89 842	ENGINEERING SUPPLIES	748	1000	1405	1250	1040	250	1290
89 882	MAINTENANCE SUPPLIES	281	500	71	500	520		520
89 894	MICROFILMING & REPRODUCTIONS	3944	200	2650	200	208		208
89 898	OFFICE SUPPLIES	2163	3000	2724	3000	3120		3120
89 909	POSTAGE	3849	4000	4751	4500	4550		4550
GROUP	TOTAL	12287	10500	13268	11250	11310	250	11560
GROUP 5-CAPITAL OUTLAY								
89 985	INFRASTRUCTURE MAINTENANCE		50000	50000	50000	50000		50000
89 998	MISC CAPITAL OUTLAY	4617	6000	10135	10280	1900		1900
GROUP	TOTAL	4617	56000	60135	60280	51900		51900
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	137676	149552	137089	149552	162182		162182
89 311	MAINTENANCE DEPARTMENT CHARGES	3432		3891	3729			
89 312	SPECIAL PROJECTS		7900		7900			
89 331	CENTRAL STORES-HOUSKEEPING SUP	299	500		500	500		500
89 360	COMPUTER SERVICES-OPERATIONS	1249	1074	3025	3574	1129		1129
89 361	COMPUTER SERVICES-DEVELOPMENT	540		430	480			
89 540	MICROFILM & REPRODUCTIONS	1152	700	628	700	700		700
89 600	RADIO COMMUNICATIONS	856	858	785	853	892		892
89 640	EQUIPMENT RENTAL	2434	2700	2557	2748	2700	72	2772
89 641	CONVENIENCE COPIER	98		980				
89 670	STATIONERY STOCK	6495	6000	7057	6000	6240		6240
89 672	PRINT SHOP	1274	4000	3180	4000	3500		3500
89 735	INSURANCE FUND		20097	20808	20097	21973		21973
89 750	TELEPHONE COMMUNICATIONS	20167	24244	18942	25204	26602	1440	28042
89 999	DRAIN EQUIPMENT	58581	80100	60645	80100	81702	15000-	66702
GROUP	TOTAL	234353	297725	260069	305442	308120	13488-	294632
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	4200		7900				
GROUP	TOTAL	4200		7900				
DEPARTMENT TOTAL		2331450	2822011	2545167	2972247	2995670	217588	3213258

OAKLAND COUNTY, MICHIGAN
 1988/89 BUDGET
 DRAIN COMMISSIONER DEPARTMENT
 SOUTHEASTERN OAKLAND COUNTY SEWAGE DISPOSAL SYSTEM
 (FUNDS 87700/87710)

ACCT. NO.	DESCRIPTION	1987		1987		BUDGET		REQUEST		EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD		
		1986 ACTUAL	ADOPTED BUDGET	AMENDED BUDGET (8-31-87)	ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1988	1989	1988	1989	1990	1991	1992
SALARIES:																		
1001	SALARIES-REGULAR	\$309,771	\$368,803	\$303,680	\$299,204	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680	\$303,680
	SALARY ADJUSTMENT							10,320	26,020	10,320	26,020	10,320	26,020	10,320	26,020	39,208	52,923	67,187
2075	FRINGE BENEFITS	96,438	142,490	109,300	100,969	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300	109,300
	FRINGE ADJUSTMENT							3,700	9,350	3,700	9,350	3,700	9,350	3,700	9,350	10,429	14,078	17,872
	TOTAL SALARIES & FRINGES	\$406,209	\$511,293	\$412,980	\$400,173	\$412,980	\$412,980	\$427,000	\$448,350	\$427,000	\$448,350	\$427,000	\$448,350	\$427,000	\$448,350	\$462,617	\$479,981	\$498,039
CONTRACTUAL SERVICES:																		
3201	ACCOUNTING SERVICES	\$83,677	\$0	\$0	\$101,808	\$0	\$0	\$90,438	\$94,960	\$90,438	\$94,960	\$90,438	\$94,960	\$90,438	\$94,960	\$98,758	\$102,709	\$106,817
3203	ADMINISTRATIVE OVERHEAD	63,667	0	0	0	0	0	68,811	72,252	68,811	72,252	68,811	72,252	68,811	72,252	75,142	78,147	81,273
3214	AUCTION EXPENSE	0	0	0	205	0	0	0	0	0	0	0	0	0	0	0	0	0
3216	AUDITING SERVICE	7,900	0	0	11,360	0	0	8,538	8,965	8,538	8,965	8,538	8,965	8,538	8,965	9,324	9,697	10,085
3242	BUILDING MAINT CHARGES	12,962	0	0	35,583	0	0	14,009	14,710	14,009	14,710	14,009	14,710	14,009	14,710	15,298	15,910	16,546
3250	CAPACITY CHARGES	540	0	0	0	0	0	584	613	584	613	584	613	584	613	637	663	689
3307	DEPRECIATION-EQUIP.-OPER.	17,764	0	0	16,357	0	0	19,199	20,159	19,199	20,159	19,199	20,159	19,199	20,159	20,966	21,804	22,676
3315	EQUIPMENT REPAIR-OPER.	10,803	0	0	19,017	0	0	11,676	12,260	11,676	12,260	11,676	12,260	11,676	12,260	12,750	13,260	13,790
3338	ENGINEERING AND SURVEY	1,831	0	0	931	0	0	1,979	2,078	1,979	2,078	1,979	2,078	1,979	2,078	2,161	2,247	2,337
3340	EQUIPMENT RENTAL	1,117	0	0	553	0	0	1,207	1,268	1,207	1,268	1,207	1,268	1,207	1,268	1,318	1,371	1,426
3342	EQUIP. REPAIR & MAINT.	16,390	0	0	27,313	0	0	17,714	18,600	17,714	18,600	17,714	18,600	17,714	18,600	19,344	20,118	20,922
3347	EQUIP. REPAIR - VEHICLE	2,754	0	0	2,648	0	0	2,977	3,125	2,977	3,125	2,977	3,125	2,977	3,125	3,250	3,380	3,516
3372	GARBAGE & RUBBISH DISPOSAL	158	0	0	895	0	0	171	179	171	179	171	179	171	179	186	194	202
3374	GAS - NATURAL	13,109	0	0	9,128	0	0	14,168	14,877	14,168	14,877	14,168	14,877	14,168	14,877	15,472	16,091	16,734
3376	GAS, OIL & GREASE	4,185	0	0	0	0	0	4,523	4,749	4,523	4,749	4,523	4,749	4,523	4,749	4,939	5,137	5,342
3412	INSURANCE	12,202	0	0	10,891	0	0	13,188	13,847	13,188	13,847	13,188	13,847	13,188	13,847	14,401	14,977	15,576
3416	INSURANCE - VEHICLES	4,074	0	0	0	0	0	4,403	4,623	4,403	4,623	4,403	4,623	4,403	4,623	4,808	5,001	5,201
3422	INVESTMENT FEES	491	0	0	0	0	0	531	557	531	557	531	557	531	557	579	603	627
3442	LANDS & GROUNDS MAINT.	782	0	0	1,545	0	0	845	887	845	887	845	887	845	887	923	960	998
3452	LAUNDRY & CLEANING	3,436	0	0	3,809	0	0	3,714	3,899	3,714	3,899	3,714	3,899	3,714	3,899	4,055	4,217	4,386
3456	LEGAL EXPENSE	76,663	0	0	140,388	0	0	82,857	87,000	82,857	87,000	82,857	87,000	82,857	87,000	90,480	94,099	97,863
3458	LIGHT & POWER	35,895	314,438	319,200	33,129	317,600	333,480	38,795	40,735	38,795	40,735	38,795	40,735	38,795	40,735	42,364	44,059	45,821
3502	MAINTENANCE CONTRACT	9,574	0	0	7,452	0	0	10,348	10,865	10,348	10,865	10,348	10,865	10,348	10,865	11,300	11,752	12,222
3514	MEMBERSHIP, DUES & PUBLCTN	240	0	0	179	0	0	259	272	259	272	259	272	259	272	283	295	306
3581	POLLUTION CONTROL SERVICES	5,616,580	6,625,440	6,766,500	5,466,364	6,825,000	7,166,250	6,070,390	6,373,910	6,070,390	6,373,910	6,070,390	6,373,910	6,070,390	6,373,910	6,628,866	6,894,021	7,169,782
3596	PROTECTIVE CLOTHING/EQUIP	1,261	0	0	2,561	0	0	1,363	1,431	1,363	1,431	1,363	1,431	1,363	1,431	1,495	1,548	1,610
3691	SEWAGE DISPOSAL SERVICES	8,766,861	9,126,000	9,254,300	8,717,340	9,057,400	9,510,270	9,475,209	9,948,969	9,475,209	9,948,969	9,475,209	9,948,969	9,475,209	9,948,969	10,346,928	10,760,805	11,191,238
3692	SEWER MAINTENANCE	201,636	0	0	11,093	0	0	217,928	228,824	217,928	228,824	217,928	228,824	217,928	228,824	237,977	247,496	257,396
3752	TRAVEL & CONFERENCE	1,139	0	0	2,176	0	0	1,231	1,293	1,231	1,293	1,231	1,293	1,231	1,293	1,344	1,398	1,454
3760	TRIP TICKETS	721	0	0	0	0	0	779	818	779	818	779	818	779	818	851	885	920
3780	WATER & SEWER CHARGES	20,508	0	0	11,689	0	0	22,165	23,273	22,165	23,273	22,165	23,273	22,165	23,273	24,204	25,172	26,179
	TOTAL CONTRACTUAL SERVICES	\$14,986,920	\$16,065,875	\$16,340,000	\$14,574,356	\$16,200,000	\$17,010,000	\$16,200,000	\$17,010,000	\$16,200,000	\$17,010,000	\$16,200,000	\$17,010,000	\$16,200,000	\$17,010,000	\$17,690,400	\$18,398,016	\$19,133,937

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
DRAIN COMMISSIONER DEPARTMENT
SOUTHEASTERN OAKLAND COUNTY SEWAGE DISPOSAL SYSTEM
(FUNDS 87700/87710)

ACCT. NO.	DESCRIPTION	1987			BUDGET 1988	REQUEST 1989	EXECUTIVE RECOMMENDATION		FINANCE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST PERIOD			
		1986 ACTUAL	1987 ADOPTED BUDGET	1987 AMENDED BUDGET (8-31-87)			1987 ESTIMATED ACTUAL	1988	1989	1988	1989	1988	1989	1990	1991	1992
COMMODITIES:																
4814	CHLORINATION SUPPLIES	\$65,197	\$66,715	\$72,000	\$56,579	\$66,000	\$69,300	\$66,714	\$70,050	\$66,714	\$70,050	\$66,714	\$70,050	\$72,852	\$75,766	\$78,797
4846	FILM & PROCESSING	0	0	0	179	0	0	0	0	0	0	0	0	0	0	0
4875	LABORATORY SUPPLIES	2,165	56,114	8,000	2,808	8,000	8,400	2,215	2,326	2,215	2,326	2,215	2,326	2,419	2,516	2,617
4898	OFFICE SUPPLIES	2,595	0	0	2,003	0	0	2,655	2,788	2,655	2,788	2,655	2,788	2,900	3,016	3,136
4909	POSTAGE	104	0	0	185	0	0	106	112	106	112	106	112	116	121	126
4924	SHOP SUPPLIES	2,256	0	0	4,684	0	0	2,309	2,424	2,309	2,424	2,309	2,424	2,521	2,622	2,727
TOTAL COMMODITIES		\$72,317	\$122,829	\$80,000	\$66,437	\$74,000	\$77,700	\$74,000	\$77,700	\$74,000	\$77,700	\$74,000	\$77,700	\$80,808	\$84,040	\$87,402
INTERNAL SERVICES:																
6300	DPW WATER & SEWER EQUIP.	\$0	\$0	\$0	\$2,197	\$0	\$0	\$2,347	\$2,465	\$2,347	\$2,465	\$2,347	\$2,465	\$2,563	\$2,666	\$2,772
6331	CENTRAL STORES-HOUSEKEEPIN	567	0	0	1,483	0	0	1,584	1,663	1,584	1,663	1,584	1,663	1,730	1,799	1,871
6600	RADIO COMMUNICATIONS	3,296	0	0	3,821	0	0	4,082	4,286	4,082	4,286	4,082	4,286	4,458	4,636	4,822
6610	LEASED VEHICLES	0	0	0	9,685	0	0	10,347	10,864	10,347	10,864	10,347	10,864	11,298	11,750	12,220
6640	EQUIPMENT RENTAL	313	0	0	264	0	0	282	296	282	296	282	296	308	320	333
6670	STATIONERY STOCK	9	0	0	12	0	0	13	13	13	13	13	13	14	15	15
6672	PRINT SHOP	0	0	0	31	0	0	33	34	33	34	33	34	36	37	39
6750	TELEPHONE COMMUNICATIONS	2,443	0	0	2,461	0	0	2,629	2,761	2,629	2,761	2,629	2,761	2,871	2,986	3,106
6999	DRAIN EQUIPMENT	11,465	0	17,000	8,128	30,000	31,500	8,683	9,117	8,683	9,117	8,683	9,117	9,482	9,861	10,255
TOTAL INTERNAL SERVICES		\$18,093	\$0	\$17,000	\$28,083	\$30,000	\$31,500	\$30,000	\$31,500	\$30,000	\$31,500	\$30,000	\$31,500	\$32,760	\$34,070	\$35,433
TOTAL DEPARTMENT		\$15,485,539	\$16,700,000	\$16,849,980	\$15,069,049	\$16,716,980	\$17,532,180	\$16,731,000	\$17,567,550	\$16,731,000	\$17,567,550	\$16,731,000	\$17,567,550	\$18,266,585	\$18,996,108	\$19,754,811

ADMINISTRATION

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	13	457,871	167,460	625,331	6	207,981	78,389	286,370	19	911,701
AUDITING	8	308,108	116,738	424,846					8	424,846
COMMUNITY & MINORITY AFFAIRS	1	47,232	17,428	64,660					1	64,660
PUBLIC INFORMATION	1	44,558	16,702	61,260					1	61,260
CORPORATION COUNSEL	16	618,203	222,303	840,506					16	840,506
STATE AND FED AID COORDINATOR	1	44,558	16,137	60,695					1	60,695
CULTURAL AFFAIRS	1	25,454	10,964	36,418					1	36,418
ADMINISTRATION	41	1,545,984	567,732	2,113,716	6	207,981	78,389	286,370	47	2,400,086
OVERTIME		1,550		1,550						1,550
SUMMER HELP / ADJUSTMENT		23,298		23,298		2,841	(7,047)	(4,206)		19,092
		<u>1,570,832</u>	<u>567,732</u>	<u>2,138,564</u>		<u>210,822</u>	<u>71,342</u>	<u>262,164</u>		<u>2,420,726</u>

COUNTY EXECUTIVE DEPARTMENTS									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	'88	'89	'88	'89	'88	'89			
1,368	18(1)	4	18		4,138	1,390	Governmental Positions		
496	5(2)		5(2)		499	499	Special Revenue Positions		
340	10(6)		10(6)		344	344	Proprietary Positions		
2,204	33(9)		433(8)		4,229	2,233	Total County Funded Positions		
79					79	79	State of Michigan Positions ^a		
21					21	21	M.S.U. Positions ^a		
5					5	5	Contractual Positions ^a		
2,309	33(9)		433(8)		4,234	2,338	Total Positions		

COUNTY EXECUTIVE ADMINISTRATION									
CP	REQ		REC		TOT		COUNTY EXECUTIVE		
	'88	'89	'88	'89	'88	'89			
42					42	42	Governmental Positions		
							Special Revenue Positions		
5					5	5	Proprietary Positions		
47					47	47	Total Positions		

MANAGEMENT & BUDGET DEPARTMENT									
CP	REQ		REC		TOT		DIR.-MANAGEMENT & BUDGET		
	'88	'89	'88	'89	'88	'89			
185	4	2	4	2	189	191	Governmental Positions		
14					14	14	Special Revenue Positions		
3	1		1		4	4	Proprietary Positions		
202	5	2	5	2	207	209	Total Positions		

CENTRAL SERVICES DEPARTMENT									
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES		
	'88	'89	'88	'89	'88	'89			
71					71	71	Governmental Positions		
247	4		4		251	251	Special Revenue Positions		
44	1		1		45	45	Proprietary Positions		
362	5		5		367	367	Total Positions		

PUBLIC WORKS DEPARTMENT									
CP	REQ		REC		TOT		DIR.-PUBLIC WORKS		
	'88	'89	'88	'89	'88	'89			
21	3		3		24	24	Governmental Positions		
103	1		1		104	104	Special Revenue Positions		
192	3(6)		3(6)		189	189	Proprietary Positions		
316	7(6)		7(6)		317	317	Total Positions		

PERSONNEL DEPARTMENT									
CP	REQ		REC		TOT		DIR.-PERSONNEL		
	'88	'89	'88	'89	'88	'89			
41	1		1		42	42	Governmental Positions		
							Special Revenue Positions		
41	1		1		42	42	Total Positions		

INSTITUTIONAL & HUMAN SERVICES DEPARTMENT									
CP	REQ		REC		TOT		DIR.-INSTITUTIONAL & HUMAN SERVICES		
	'88	'89	'88	'89	'88	'89			
886	6(1)	1	6	1	892	893	Governmental Positions		
93	(2)		(2)		91	91	Special Revenue Positions		
979	6(3)	1	6(2)	1	983	984	Total Positions		

PUBLIC SERVICES DEPARTMENT									
CP	REQ		REC		TOT		DIR.-PUBLIC SERVICES		
	'88	'89	'88	'89	'88	'89			
89	3	1	3	1	92	93	Governmental Positions		
17					17	17	Special Revenue Positions		
79					79	79	State of Michigan Positions ^a		
21					21	21	M.S.U. Positions ^a		
206	3	1	3	1	209	210	Total Positions		

COMPUTER SERVICES DEPARTMENT									
CP	REQ		REC		TOT		DIR.-COMPUTER SERVICES		
	'88	'89	'88	'89	'88	'89			
							Governmental Positions		
							Special Revenue Positions		
96	5		5		101	101	Proprietary Positions		
5					5	5	Contractual Positions ^a		
101	5		5		106	106	Total Positions		

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT									
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEVELOPMENT		
	'88	'89	'88	'89	'88	'89			
33	1		1		34	34	Governmental Positions		
22					22	22	Special Revenue Positions		
55	1		1		56	56	Total Positions		

a) Positions do not show on salaries pages.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT		1987	1988 BUDGET			1989 BUDGET			
YR	CODE	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET	
GROUP 1-SALARIES									
89	001	SALARIES - REGULAR	1367443	1275199	1109544	1275199	1557229	248976-	1308253
89	002	OVERTIME	1264	1550	4	1550	1550		1550
89	003	HOLIDAY	66391	50780	47366	50780		52627	52627
89	005	ANNUAL LEAVE	74944	59019	59337	59019		71695	71695
89	006	OVERTIME COMP.	60		1				
89	007	HOLIDAY COMP.	3801	5344	3696	5344		5540	5540
89	008	SICK LEAVE	28689	29520	24228	29520		34084	34084
89	010	RETROACTIVE	5166		79				
89	011	PER DIEM			35				
89	012	JURY DUTY			95				
89	014	OTHER (MISC.)	8443		1491				
89	015	SERVICE INCREMENT	65554	60285	56842	60285		67922	67922
89	016	SUMMER HELP	25734	22402	17751	22402	22402	896	23298
89	018	EMERGENCY SALARY	5481						
89	019	WORKMEN'S COMP.		4275		4275		4383	4383
89	020	DEATH LEAVE	818	1426	1016	1426		1480	1480
GROUP	TOTAL	1653788	1509800	1321484	1509800	1581181	10349-	1570832	
GROUP 2-FRINGE BENEFITS									
89	075	FRINGE BENEFITS-WORKERS COMP	1675	1414	2071	1414	508125	505644-	2481
89	076	FRINGE BENEFITS-GROUP LIFE	4207	3529	3378	3529		5502	5502
89	077	FRINGE BENEFITS-RETIREMENT	272291	251837	227246	251837		264855	264855
89	078	FRINGE BENEFITS-HOSPITALIZATIO	110508	104243	116809	104243		145333	145333
89	079	FRINGE BENEFIT-SOCIAL SECURITY	106330	92732	87035	92732		101766	101766
89	080	FRINGE BENEFIT-DENTAL	17604	15307	19486	15307		20179	20179
89	081	FRINGE BENEFITS-DISABILITY	17589	15982	12102	15982		26084	26084
89	082	FRINGE BENEFIT-UNEMP INSURANCE		2113	1776	2113		1536	1536
GROUP	TOTAL	530203	487157	469904	487157	508125	59611	567736	
GROUP 3-CONTRACTUAL SERVICES									
89	072	FEES & MILEAGE	1855						
89	107	LEGISLATIVE EXPENSE	351	2100	545	2100	2200		2200
89	128	PROFESSIONAL SERVICES	234501	61510	56861	63060	63925	8450-	55475
89	152	REPORTER & STENO SERVICES		2000	546	2000	2000		2000
89	204	ADVERTISING	58554	3500	2732	3500	3300		3300
89	205	PRE-ADOPTIVE CARE							
89	208	APPRAISAL FEES	10975	14500		14500	14500	5000-	9500
89	278	COMMUNICATIONS	851	520	335	520	540		540
89	294	COURT COST	3255	3000	1070	3000	3000		3000
89	302	DATA PROCESSING	59145						
89	342	EQUIPMENT REPAIRS & MAINT.		300		300	300		300
89	380	GRANT MATCH	361885						
89	412	INSURANCE	18000						
89	448	LATCHKEY	269	2000	1589	2088			
89	456	LEGAL EXPENSE	111421	62400	77169	108922	62400	10000-	52400

01/03/89
ABC4123R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 514	MEMBERSHIP DUES & PUBLICATIONS	13366	8360	7644	8360	8593		8593
89 528	MISCELLANEOUS	294		1211				
89 555	OFFENDER AID & RESTORATION			12005	48165			
89 574	PERSONAL MILEAGE	11807	9545	6402	8895	8705	350	9055
89 582	PRINTING	26257	8140	6099	9140	8300	1000	9300
89 597	PUBLIC INFORMATION	225	500	174	500	520		520
89 656	REGRANTING PROGRAM			188			28000	28000
89 704	SPECIAL PROJECTS	38269	4200	25701	35877	4355	500	4855
89 752	TRAVEL & CONFERENCE	34007	30405	27407	30405	30645	2000-	28645
89 790	WORKSHOPS & MEETING	231						
GROUP	TOTAL	985518	211980	227779	341232	213283	4400	217683
GROUP 4-COMMODITIES								
89 894	MICROFILMING & REPRODUCTIONS	59	100	35	100	100		100
89 898	OFFICE SUPPLIES	3280	4360	1574	4760	4475	400	4875
89 908	PHOTOGRAPHIC SUPPLIES	851	960	457	960	985		985
89 909	POSTAGE	23977	9465	6600	11155	10255	400	10655
GROUP	TOTAL	28166	14885	8666	16975	15815	800	16615
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	3575	460	4092	3581	450		450
GROUP	TOTAL	3575	460	4092	3581	450		450
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	77	170		170	170		170
89 310	BLDG SPACE COST ALLOCATION	190115	100386	139252	100386	108326	57054	165380
89 311	MAINTENANCE DEPARTMENT CHARGES	10669	520	4523	5029	540		540
89 360	COMPUTER SERVICES-OPERATIONS	20401	20494	24030	27523	21542	22058	43600
89 361	COMPUTER SERVICES-DEVELOPMENT	1778		1944	1944			
89 540	MICROFILM & REPRODUCTIONS	31		2				
89 610	LEASED VEHICLES	27985	21900	24873	21900	23043		23043
89 640	EQUIPMENT RENTAL	34349	28130	20818	17101	29000	22058-	6942
89 641	CONVENIENCE COPIER	9865	9600	7915	9600	9875		9875
89 670	STATIONERY STOCK	9555	8160	5063	8160	3250		3250
89 672	PRINT SHOP	27600	11165	8243	11165	10025		10025
89 735	INSURANCE FUND		15001	16605	15001	16392		16392
89 750	TELEPHONE COMMUNICATIONS	46084	41530	34486	41530	44577		44577
GROUP	TOTAL	378507	257056	287754	259509	271740	57054	328794
GROUP 8-OPERATING TRANSFER OUT								
89 665	MOTOR POOL	8000						

01/03/89
ABC4126R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 1 ADMINISTRATION

BGT OBJT	ACCOUNT NAME	1987	1988 BUDGET			1989 BUDGET		
YR CODE		EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
			12/10/87	AS OF 01/03/89	AS OF 01/03/89	BUDGET	AMENDMENT	BUDGET
GROUP 8-OPERATING	TRANSFER OUT							
GROUP	TOTAL	8000						
DEPARTMENT TOTAL		3587758	2481338	2319679	2618254	2590594	111516	2702110

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	'88	'89	'88	'89	'88	'89	
42					42	42	Governmental Positions
							Special Revenue Positions
5					5	5	Proprietary Positions
47					47	47	Total Positions

COUNTY EXECUTIVE'S OFFICE						
GOV	SR	REQ		REC		COUNTY EXECUTIVE
		'88	'89	'88	'89	
1				1		County Executive
1				1		Executive Officer-Administration
1				1		Executive Officer-Operations
1				1		County Executive Office Coord.
4				4		Total Positions

COUNTY EXECUTIVE OPERATIONS							
CP	REQ		REC		TOT		EXECUTIVE OFFICER-OPERATIONS
	'88	'89	'88	'89	'88	'89	
16					16	16	Governmental Positions
							Special Revenue Positions
5					5	5	Proprietary Positions
21					21	21	Total Positions

SECRETARIAL SUPPORT						
GOV	SR	REQ		REC		COUNTY EXECUTIVE OFFICE COORD.
		'88	'89	'88	'89	
5				5		Secretary III
1				1		Office Leader
2				2		ADAPT
1				1		Student
9				9		Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		EXEC. OFFICER- ADMINISTRATION
	'88	'89	'88	'89	'88	'89	
4					4	4	Governmental Positions
							Special Revenue Positions
4					4	4	Total Positions

CORPORATION COUNSEL ^a							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	'88	'89	'88	'89	'88	'89	
18					18	18	Governmental Positions
18					18	18	Total Positions

AUDITING							
CP	REQ		REC		TOT		MANAGER-AUDITING
	'88	'89	'88	'89	'88	'89	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

GOV	SR	REQ		REC		'88	'89	PUBLIC INFORMATION
		'88	'89	'88	'89			
1				1		1	1	Director-Public Info.
1				1		1	1	Total Positions

GOV	PR	REQ		REC		'88	'89	RISK MANAGEMENT ^b
		'88	'89	'88	'89			
	1			1		1	1	Risk Manager
	1			1		1	1	Ins. & Safety Coord.
	1			1		1	1	Workers Comp. Specialist
1				1		1	1	Safety Coordinator ^c
	1			1		1	1	Secretary III
	1			1		1	1	Analyst II
1	5			6		6	6	Total Positions

GOV	SR	REQ		REC		'88	'89	COMM. & MINORITY AFFAIRS
		'88	'89	'88	'89			
1				1		1	1	Dir.-Comm. & Min. Affairs
1				1		1	1	Total Positions

GOV	SR	REQ		REC		'88	'89	FEDERAL & STATE AID
		'88	'89	'88	'89			
1				1		1	1	Federal & State Aid Coord.
1				1		1	1	Total Positions

GOV	SR	REQ		REC		'88	'89	CULTURAL AFFAIRS
		'88	'89	'88	'89			
1				1		1	1	Cultural Affairs Coord.
1				1		1	1	Total Positions

MANAGEMENT & BUDGET
CENTRAL SERVICES
PUBLIC WORKS
PERSONNEL
INST. & HUMAN SERVICES
PUBLIC SERVICES
COMPUTER SERVICES
COMM. & ECON. DEV.

- a) For organizational purposes Corporation Counsel is treated as an operating department; for budget purposes the positions show under County Executive Administration.
- b) Final organization to be determined by Board of Commissioners.
- c) Position created per Mac. Res. #88144, 6/23/88.
- d) Position reclassified from Secretary I, 4/23/88.

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308F

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2304 COUNTY EXECUTIVE	93102 93102	1	93,102	25,900				1	119,002
3736 EXEC OFCR-ADMIN	70467 70467	1	76,104	23,139				1	99,243
3737 EXECUTIVE OFFICER-OPERATIONS	67443 70467	1	70,467	21,160				1	91,627
2310 COUNTY EXECUTIVE OFFICE COORD	32749 38093	1	41,140	15,214				1	56,354
ADMINISTRATION		4	280,813	85,413				4	366,226
9611 SECRETARY III	19761 25730	5	124,541	55,679				5	180,220
5255 OFFICE LEADER	20592 23409	1	21,532	10,256				1	31,788
977 AUTO DICT & AUTO PROD TYP	17480 20045	1	8,923	6,840				1	15,763
9078 AUTO DICT & AUTO PROD TYP	15387 20045	1	16,318	8,845				1	25,163
7205 STUDENT	5744 5744	1	5,744	427				1	6,171
SECRETARIAL SUPPORT		9	177,058	82,047				9	259,105
6363 RISK MANAGER	59777 66433				1	66,433	20,928	1	87,361
9388 INSURANCE AND SAFETY COOR	30660 40216				1	42,629	15,615	1	58,244
9789 SAFETY COORDINATOR	26267 34188				1	26,267	11,779	1	38,046
8040 WORKERS COMP SPEC	27629 31528				1	32,377	12,839	1	45,216
9610 SECRETARY II	19761 25730				1	25,510	8,805	1	34,315
9707 TYPIST II	14765 19324				1	14,765	8,423	1	23,188
RISK MANAGEMENT					6	207,981	78,389	6	286,370
ADMINISTRATION		13	457,871	167,460	6	207,981	78,389	19	911,701
OVERTIME			600						600
SUMMER HELP			2,099			2,018	174		4,291
ADJUSTMENT						823	(7,221)		(6,398)
			<u>460,570</u>	<u>167,460</u>		<u>210,822</u>	<u>71,342</u>		<u>910,194</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	298847	396649	342891	396649	466618	58249-	408369
89 002	OVERTIME	663	600		600	600		600
89 003	HOLIDAY	9839	13001	11261	13001		13325	13325
89 005	ANNUAL LEAVE	4474	12400	10637	12400		12793	12793
89 007	HOLIDAY COMP.	294	1368	387	1368		1402	1402
89 008	SICK LEAVE	1459	6211	2644	6211		6082	6082
89 010	RETROACTIVE	990		79				
89 011	PER DIEM			35				
89 012	JURY DUTY			95				
89 014	OTHER (MISC.)	805		455				
89 015	SERVICE INCREMENT	6875	11815	11336	11815		14127	14127
89 016	SUMMER HELP	1705	2018	1274	2018	2018	81	2099
89 019	WORKMEN'S COMP.		1294		1294		1330	1330
89 020	DEATH LEAVE		431	219	431		443	443
GROUP	TOTAL	325952	445787	381313	445787	469236	8666-	460570
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	309	422	597	422	149519	148786-	733
89 076	FRINGE BENEFITS-GROUP LIFE	797	1050	960	1050		1624	1624
89 077	FRINGE BENEFITS-RETIREMENT	53564	74782	65729	74782		78039	78039
89 078	FRINGE BENEFITS-HOSPITALIZATIO	17280	31841	33206	31841		45076	45076
89 079	FRINGE BENEFIT-SOCIAL SECURITY	16950	24920	22629	24920		27190	27190
89 080	FRINGE BENEFIT-DENTAL	1573	5132	5982	5132		6662	6662
89 081	FRINGE BENEFITS-DISABILITY	3426	4704	3494	4704		7685	7685
89 082	FRINGE BENEFIT-UNEMP INSURANCE		628	429	628		451	451
GROUP	TOTAL	93899	143479	133026	143479	149519	17941	167460
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	60296	58450	53548	58450	60800	10000-	50800
89 204	ADVERTISING	375						
89 278	COMMUNICATIONS	723	520	335	520	540		540
89 342	EQUIPMENT REPAIRS & MAINT.		300		300	300		300
89 514	MEMBERSHIP DUES & PUBLICATIONS	2993	2185	1388	2185	2275		2275
89 528	MISCELLANEOUS	3						
89 574	PERSONAL MILEAGE		55		55	55		55
89 752	TRAVEL & CONFERENCE	8258	16000	15935	16000	16640	2000-	14640
GROUP	TOTAL	72648	77510	71205	77510	80610	12000-	68610
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	349	1560	510	1560	1625		1625
89 908	PHOTOGRAPHIC SUPPLIES		100		100	110		110
89 909	POSTAGE	3196	4915	3430	5529	5115		5115

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 1 ADMINISTRATION

DEPT 1 ADMINISTRATION

		1987	1988 BUDGET			1989 BUDGET		
BGT OBJT	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL	3545	6575	3939	7189	6850		6850
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	552		2120	552			
GROUP	TOTAL	552		2120	552			
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	62396	22160	59140	22160	23368	46887	70255
89 311	MAINTENANCE DEPARTMENT CHARGES	200		1585	1570			
89 360	COMPUTER SERVICES-OPERATIONS			8603	10291		20582	20582
89 610	LEASED VEHICLES	23444	18000	21647	18000	18940		18940
89 640	EQUIPMENT RENTAL	26037	21835	15049	11544	22705	20582-	2123
89 641	CONVENIENCE COPIER	768	1040	804	1040	1085		1085
89 670	STATIONERY STOCK	2289	3285	1668	3285	3415		3415
89 672	PRINT SHOP	1105	2025	3891	2025	2105		2105
89 735	INSURANCE FUND		3947	3675	3947	4308		4308
89 750	TELEPHONE COMMUNICATIONS	26288	29120	21964	29120	30975		30975
GROUP	TOTAL	142527	101412	138027	102982	106901	46887	153788
GROUP 8-OPERATING TRANSFER OUT								
89 665	MOTOR POOL	8000						
GROUP	TOTAL	8000						
DIVISION	TOTAL	647123	774763	729630	777500	813116	44162	857278

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
COUNTY BUILDING AND LIABILITY INSURANCE FUND NO. 73530

ACCOUNT NO.	1986 ACTUAL	1987 ACTUAL	1988 ESTIMATED ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
2299		1,800,000	2,031,760	2,031,760	2,031,760	2,220,244	2,220,244
2459			156,600			156,600	156,600
2490			38,209				
TOTAL REVENUES		1,800,000	2,226,569	2,031,760	2,031,760	2,376,844	2,376,844
OPERATING EXPENSES							
1001			148,938	148,938	148,938	150,032	156,727
1015						2,018	2,018
TOTAL SALARIES			148,938	148,938	148,938	152,050	158,745
2074			50,615	46,615	46,615	46,997	49,669
TOTAL SALARIES & FRINGES			199,553	195,553	195,553	199,047	208,414
CONTRACTUAL:							
3128		197,014	113,394	110,000	110,000	80,000	70,625
3204			2,910				
3304				4,500	4,500	4,500	4,500
3412			156,504			156,600	156,600
3413			2,237	3,950	3,950	3,950	3,950
3514			1,761	1,725	1,725	1,725	1,725
3574			500	1,000	1,000	1,000	1,000
3582				1,200	1,200	1,200	1,200
3727			95	1,500	1,500		
3752			2,500	2,500	2,500	2,500	2,500
3265		30,977	31,409	1,680,316		1,000,000	1,000,000
3265		1,509,830	1,684,035			900,000	895,808
TOTAL CONTRACTUAL		1,737,821	1,995,345	1,806,691	126,375	2,151,475	2,137,908
COMMODITIES:							
4898			200	200	200	200	200
4900			484	300	300	350	350
4944			4,700	4,700	4,700		3,600
TOTAL COMMODITIES			5,384	5,200	5,200	550	4,150
INTERNAL SERVICES:							
6310			13,780	14,195	14,195	15,403	15,403
6311			607				
6361			96				
6610			3,842	3,600	3,600	3,790	3,790
6640			1,079	1,073	1,073	1,023	1,523

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
COUNTY BUILDING AND LIABILITY INSURANCE FUND NO. 73530

ACCOUNT NO.	1986 ACTUAL	1987 ACTUAL	1988 ESTIMATED ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
6641			1,153	750	750	750	750
6670			1,128	850	850	600	700
6672			533	500	500	500	500
6735			919	1,105	1,105	1,215	1,215
6750			3,150	2,243	2,243	2,491	2,491
TOTAL INTERNAL SERVICES			26,287	24,316	24,316	25,772	26,372
TOTAL OPERATING EXPENSES		1,737,821	2,226,569	2,031,760	351,444	2,376,844	2,376,844
NET INCOME BEFORE TRANSFERS			62,179		1,680,316		
OPERATING TRF-OUT RISK MGR.			62,179				
NET INCOME (LOSS)		\$0	\$0	\$0	\$1,680,316	\$0	\$0

*BUDGET INCLUDES FUNDING FOR ONE (1) LEASED VEHICLE.

PREPARED BY BUDGET DIVISION 12/20/88
INSURBUD89

AUDITING							
CP	REQ		REC		TOT		MANAGER-AUDITING
	'88	'89	'88	'89	'88	'89	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager - Auditing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	COUNTY & SPECIAL AUDITING
1				1	1	Chf.-County & Special Auditing
4				4	4	Auditor III
1				1	1	Auditor I
6				6	6	Total Positions

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	AUDITING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4786 MGR-AUDITING	46914 55792	1	61,371	19,687				1	81,058
6452 SECRETARY II	22868 25730	1	26,957	11,221				1	38,178
ADMINISTRATION		2	88,328	30,908				2	119,236
1688 CHF-COUNTY & SPECIAL AUDITING	39155 44798	1	49,174	17,866				1	67,040
953 AUDITOR III	32250 36087	1	33,530	13,506				1	47,036
9073 AUDITOR III	27658 36087	3	114,036	43,791				3	157,827
9071 AUDITOR I	21729 28289	1	23,040	10,667				1	33,707
COUNTY & SPECIAL AUDITS		6	219,780	85,830				6	305,610
AUDITING		8	308,108	116,738				8	424,846
SUMMER HELP			6,895						6,895
			<u>315,003</u>	<u>116,738</u>					<u>431,741</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 AUDITING

DEPT 1 ADMINISTRATION

SGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	213632	244488	201998	244488	314269	62715-	251554
89 002	OVERTIME			4				
89 003	HOLIDAY	11524	10753	9877	10753		11064	11064
89 005	ANNUAL LEAVE	18036	16979	19163	16979		17760	17760
89 006	OVERTIME COMP.	60						
89 007	HOLIDAY COMP.	1007	1132	1183	1132		1165	1165
89 008	SICK LEAVE	9307	8489	7962	8489		8443	8443
89 010	RETROACTIVE	535						
89 015	SERVICE INCREMENT	15147	15340	15211	15340		16957	16957
89 016	SUMMER HELP	5739	6630	6449	6630	6630	265	6895
89 019	WORKMEN'S COMP.		849	849	849		873	873
89 020	DEATH LEAVE		283	797	283		292	292
GROUP	TOTAL	274987	304943	262643	304943	320899	5896-	315003
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	261	284	412	284	106167	105673-	494
89 076	FRINGE BENEFITS-GROUP LIFE	764	714	725	714		1104	1104
89 077	FRINGE BENEFITS-RETIREMENT	45088	50892	44955	50892		53180	53180
89 078	FRINGE BENEFITS-HOSPITALIZATIO	23496	22302	26737	22302		30570	30570
89 079	FRINGE BENEFIT-SOCIAL SECURITY	18568	20356	18231	20356		22047	22047
89 080	FRINGE BENEFIT-DENTAL	3886	3146	4218	3146		3796	3796
89 081	FRINGE BENEFITS-DISABILITY	2746	3170	2411	3170		5238	5238
89 082	FRINGE BENEFIT-UNEMP INSURANCE		427	377	427		309	309
GROUP	TOTAL	94809	101291	98065	101291	106167	10571	116738
GROUP 3-CONTRACTUAL SERVICES								
89 412	INSURANCE	18000						
89 514	MEMBERSHIP DUES & PUBLICATIONS	667	650	727	650	675		675
89 555	OFFENDER AID & RESTORATION			12005	48165			
89 574	PERSONAL MILEAGE	1314	1560	1569	1560	1620		1620
89 752	TRAVEL & CONFERENCE		1200	1311	1200	1200		1200
GROUP	TOTAL	19980	3410	15613	51575	3495		3495
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	68	100	207	100	100		100
89 909	POSTAGE	36	70	708	79	80		80
GROUP	TOTAL	106	170	915	179	180		180
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		460	263	460	450		450

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 2 AUDITING

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL		460	263	460	450		450
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	20361	26558	23409	26558	28820	1016-	27804
89 311	MAINTENANCE DEPARTMENT CHARGES	846		25	25			
89 360	COMPUTER SERVICES-OPERATIONS	4627	4731	4079	4731	4972		4972
89 610	LEASED VEHICLES	109	100	157	100	105		105
89 640	EQUIPMENT RENTAL	1985	1900	1773	1900	1900		1900
89 641	CONVENIENCE COPIER	1465	1560	1032	1560	1620		1620
89 670	STATIONERY STOCK	706	900	865	900	925		925
89 672	PRINT SHOP	256	500	330	500	513		513
89 735	INSURANCE FUND		3216	1926	3216	3516		3516
89 750	TELEPHONE COMMUNICATIONS	4229	4264	3645	4264	4768		4768
GROUP	TOTAL	34583	43729	37241	43754	47139	1016-	46123
DIVISION	TOTAL	424466	454003	414740	502202	478330	3659	481989

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY & MINORITY AFFAIRS				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		+		-		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3070 DIR-COMM & MINORITY AFFAIRS	37569 44559	1	47,232	17,428				1	64,660	
ADMINISTRATION		1	47,232	17,428				1	64,660	
COMMUNITY & MINORITY AFFAIRS		1	47,232	17,428				1	64,660	
SUMMER HELP			<u>4,397</u>						<u>4,397</u>	
			<u>51,629</u>	<u>17,428</u>					<u>69,057</u>	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	38780	40802	37543	40802	46737	8239-	38498
89 002	OVERTIME	91						
89 003	HOLIDAY	1851	1625	1610	1625		1693	1693
89 005	ANNUAL LEAVE						2718	2718
89 007	HOLIDAY COMP.		171		171		178	178
89 008	SICK LEAVE						1292	1292
89 010	RETROACTIVE	212						
89 015	SERVICE INCREMENT	1621	1744	1570	1744		2674	2674
89 016	SUMMER HELP	2945	4228	1260	4228	4228	169	4397
89 019	WORKMEN'S COMP.		128		128		134	134
89 020	DEATH LEAVE		43		43		45	45
GROUP	TOTAL	45498	48741	41983	48741	50965	664	51629
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	43	42	66	42	15777	15701-	76
89 076	FRINGE BENEFITS-GROUP LIFE	110	106	104	106		170	170
89 077	FRINGE BENEFITS-RETIREMENT	7128	7594	7152	7594		8152	8152
89 078	FRINGE BENEFITS-HOSPITALIZATIO	3097	3101	3500	3101		3919	3919
89 079	FRINGE BENEFIT-SOCIAL SECURITY	3085	3154	2980	3154		3547	3547
89 080	FRINGE BENEFIT-DENTAL	617	540	718	540		714	714
89 081	FRINGE BENEFITS-DISABILITY	457	490	380	490		803	803
89 082	FRINGE BENEFIT-UNEMP INSURANCE		64	60	64		47	47
GROUP	TOTAL	14536	15091	14960	15091	15777	1651	17428
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	1300	1560	1475	1560	1625		1625
89 514	MEMBERSHIP DUES & PUBLICATIONS	293	315	321	315	323		323
89 574	PERSONAL MILEAGE	1137	1150	770	1150	1200		1200
89 704	SPECIAL PROJECTS	2278	2200	2178	2200	2275		2275
89 752	TRAVEL & CONFERENCE	1438	1300	436	1300	1300		1300
GROUP	TOTAL	6447	6525	5179	6525	6723		6723
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	2						
89 908	PHOTOGRAPHIC SUPPLIES	191	500	275	500	500		500
GROUP	TOTAL	193	500	275	500	500		500
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	57	90		90	90		90
89 310	BLDG SPACE COST ALLOCATION	3133	3376	2967	3376	3663	139-	3526

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ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 COMMUNITY & MINORITY AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 311	MAINTENANCE DEPARTMENT CHARGES	96						
89 610	LEASED VEHICLES	258	400	91	400	421		421
89 640	EQUIPMENT RENTAL	395	370	403	370	370		370
89 641	CONVENIENCE COPIER	241	315	71	315	325		325
89 670	STATIONERY STOCK	281	260	174	260	270		270
89 672	PRINT SHOP	978	1500	1035	1500	1538		1538
89 735	INSURANCE FUND		402	308	402	439		439
GROUP	TOTAL	5439	6713	5050	6713	7116	139-	6977
DIVISION	TOTAL	72113	77570	67447	77570	81081	2176	83257

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OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	PUBLIC INFORMATION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		+		-		+		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3400 DIR-PUBLIC INFORMATION	37569 44558	1	44,558	16,702				1	61,260	
ADMINISTRATION		1	44,558	16,702				1	61,260	
PUBLIC INFORMATION		1	44,558	16,702				1	61,260	
SUMMER HELP			<u>2,163</u>						<u>2,163</u>	
			<u>46,721</u>	<u>16,702</u>					<u>63,423</u>	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	58673	40802	36937	40802	44420	5922-	38498
89 002	OVERTIME	136						
89 003	HOLIDAY	2928	1625	1973	1625		1693	1693
89 005	ANNUAL LEAVE	1897		182			2718	2718
89 007	HOLIDAY COMP.	88	171	91	171		178	178
89 008	SICK LEAVE	817					1292	1292
89 010	RETROACTIVE	203						
89 014	OTHER (MISC.)			263				
89 015	SERVICE INCREMENT	1896		73				
89 016	SUMMER HELP	3048	2080		2080	2080	83	2163
89 019	WORKMEN'S COMP.		128		128		134	134
89 020	DEATH LEAVE		43		43		45	45
GROUP	TOTAL	69686	44849	39518	44849	46500	221	46721
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	66	41	62	41	15275	15204-	71
89 076	FRINGE BENEFITS-GROUP LIFE	170	102	105	102		159	159
89 077	FRINGE BENEFITS-RETIREMENT	11162	7296	6907	7296		7691	7691
89 078	FRINGE BENEFITS-HOSPITALIZATIO	6015	3101	3500	3101		3919	3919
89 079	FRINGE BENEFIT-SOCIAL SECURITY	4983	3079	2858	3079		3346	3346
89 080	FRINGE BENEFIT-DENTAL	1234	540	718	540		714	714
89 081	FRINGE BENEFITS-DISABILITY	714	470	366	470		757	757
89 082	FRINGE BENEFIT-UNEMP INSURANCE		61	57	61		45	45
GROUP	TOTAL	24343	14690	14573	14690	15275	1427	16702
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	53						
89 514	MEMBERSHIP DUES & PUBLICATIONS	962	1000	1164	1000	1040		1040
89 574	PERSONAL MILEAGE	487	200	547	200	200		200
89 582	PRINTING		4000	4689	4000	4160		4160
89 597	PUBLIC INFORMATION	225	500	174	500	520		520
89 752	TRAVEL & CONFERENCE	1206	975	1918	975	975		975
GROUP	TOTAL	2933	6675	8492	6675	6895		6895
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	14	50		50	50		50
89 909	POSTAGE		1210	731	1361	1375		1375
GROUP	TOTAL	14	1260	731	1411	1425		1425

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 PUBLIC INFORMATION

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	12456	13418	11810	13418	14561	533-	14028
89 610	LEASED VEHICLES	8		7				
89 640	EQUIPMENT RENTAL	494	525	564	525	525		525
89 641	CONVENIENCE COPIER	1785	2685	2397	2685	2795		2795
89 670	STATIONERY STOCK	1149	615	469	615	520		520
89 672	PRINT SHOP	960	2060	250	2060	585		585
89 735	INSURANCE FUND		402	283	402	439		439
GROUP	TOTAL	16851	19705	15781	19705	19425	533-	18892
DIVISION	TOTAL	113827	87179	79095	87330	89520	1115	90635

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	'88	'89	'88	'89	'88	'89	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	REAL ESTATE SECTION
2				2	2	Property Mgt. Tech. II
1				1	1	Law Clerk
1				1	1	Typist I
1				1	1	Student
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	CORPORATION COUNSEL
1				1	1	Corporation Counsel
1				1	1	First Asst. Corp. Cnsl.
5				5	5	Sr. Asst. Corp. Counsel
1				1	1	Secretary III
2				2	2	Legal Secretary
1				1	1	Para-Legal
11				11	11	Total Positions

DATE RJN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CORPORATION COUNSEL		CORPORATION COUNSEL		CORPORATION COUNSEL		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
1980 CORPORATION COUNSEL	68652 68652	1	75,517	22,457				1	97,974
3790 FIRST ASST CORP COUNSEL	53890 59706	1	61,589	20,295				1	81,884
6500 SR ASST CORPORATION COUNSEL	47500 52627	4	223,501	73,965				4	297,466
9613 SR ASST CORPORATION COUNSEL	40452 52627	1	55,785	19,157				1	74,942
9611 SECRETARY III	19761 25730	1	26,759	11,883				1	38,642
5263 PARA-LEGAL	20417 23409	1	21,165	10,159				1	31,324
9412 LEGAL SECRETARY	17976 23409	2	43,407	20,253				2	63,660
CORPORATION COUNSEL		11	507,723	178,169				11	685,892
5653 PROPERTY MGT TECH II	29711 34189	1	37,608	14,255				1	51,863
9548 PROPERTY MGT TECH II	26267 34188	1	35,556	13,299				1	48,855
9706 TYPIST I	14171 18628	1	14,171	8,264				1	22,435
4570 LAW CLERK	17401 17401	1	17,401	7,889				1	25,290
7205 STJDENT	5744 5744	1	5,744	427				1	6,171
REAL ESTATE SECTION		5	110,480	44,134				5	154,614
CORPORATION COUNSEL		16	618,203	222,303				16	840,506
OVERTIME			950						950
SUMMER HELP			7,744						7,744
			<u>626,897</u>	<u>222,303</u>					<u>849,200</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	417939	489616	434055	489616	616136	105343-	510793
89 002	OVERTIME	374	950		950	950		950
89 003	HOLIDAY	21860	21273	20248	21273		22192	22192
89 005	ANNUAL LEAVE	29233	29640	28205	29640		31435	31435
89 006	OVERTIME COMP.			1				
89 007	HOLIDAY COMP.	1467	2239	2035	2239		2337	2337
89 008	SICK LEAVE	14057	14820	13002	14820		14945	14945
89 010	RETROACTIVE	1189						
89 014	OTHER (MISC.)	4626		245				
89 015	SERVICE INCREMENT	27305	31386	28653	31386		34164	34164
89 016	SUMMER HELP	7119	7446	8768	7446	7446	298	7744
89 018	EMERGENCY SALARY	2888						
89 019	WORKMEN'S COMP.		1679		1679		1752	1752
89 020	DEATH LEAVE	818	560		560		585	585
GROUP	TOTAL	528875	599609	535213	599609	624532	2365	626897
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	521	562	840	562	197176	196181-	995
89 076	FRINGE BENEFITS-GROUP LIFE	1306	1398	1330	1398		2194	2194
89 077	FRINGE BENEFITS-RETIREMENT	86015	100036	91918	100036		105709	105709
89 078	FRINGE BENEFITS-HOSPITALIZATIO	34258	38036	43312	38036		54513	54513
89 079	FRINGE BENEFIT-SOCIAL SECURITY	33088	36481	35955	36481		40378	40378
89 080	FRINGE BENEFIT-DENTAL	6098	5343	7047	5343		7493	7493
89 081	FRINGE BENEFITS-DISABILITY	5507	6424	4888	6424		10411	10411
89 082	FRINGE BENEFIT-UNEMP INSURANCE		839	766	839		614	614
GROUP	TOTAL	166793	189119	186056	189119	197176	25131	222307
GROUP 3-CONTRACTUAL SERVICES								
89 152	REPORTER & STENO SERVICES		2000	646	2000	2000		2000
89 204	ADVERTISING	1948	3000	2732	3000	3000		3000
89 205	PRE-ADOPTIVE CARE							
89 208	APPRAISAL FEES	10975	14500		14500	14500	5000-	9500
89 294	COURT COST	3255	3000	1070	3000	3000		3000
89 456	LEGAL EXPENSE	111421	62400	77169	108822	62400	10000-	52400
89 514	MEMBERSHIP DUES & PUBLICATIONS	1766	2100	2160	2100	2100		2100
89 528	MISCELLANEOUS	291		1211				
89 574	PERSONAL MILEAGE	1170	3490	1432	3490	3490		3490
89 752	TRAVEL & CONFERENCE	4364	6400	3793	6400	5900		5900
GROUP	TOTAL	135190	96890	90214	143312	96390	15000-	81390
GROUP 4-COMMODITIES								
89 894	MICROFILMING & REPRODUCTIONS	59	100	35	100	100		100

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ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 5 CORPORATION COUNSEL

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	2222	2500	451	2500	2500		2500
89 909	POSTAGE	1420	2120	1475	2385	2408		2408
GROUP	TOTAL	3702	4720	1960	4985	5008		5008
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	1494		1709	2569			
GROUP	TOTAL	1494		1709	2569			
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	38236	28123	35987	28123	30588	12127	42715
89 311	MAINTENANCE DEPARTMENT CHARGES	560		1992	1992			
89 360	COMPUTER SERVICES-OPERATIONS	13628	15763	11348	12501	16570	1476	18046
89 361	COMPUTER SERVICES-DEVELOPMENT	1778		1944	1944			
89 540	MICROFILM & REPRODUCTIONS	25						
89 610	LEASED VEHICLES	3149	3400	2971	3400	3577		3577
89 640	EQUIPMENT RENTAL	3185	3000	2568	2262	3000	1476-	1524
89 641	CONVENIENCE COPIER	2368	3000	2753	3000	3000		3000
89 670	STATIONERY STOCK	1856	2500	1554	2500	2500		2500
89 672	PRINT SHOP	212	800	1729	800	820		820
89 735	INSURANCE FUND		6230	9977	6230	6812		6812
89 750	TELEPHONE COMMUNICATIONS	7541	8146	8877	8146	8834		8834
GROUP	TOTAL	72537	70962	81699	70898	75701	12127	87828
DIVISION	TOTAL	908591	961300	896851	1010492	998807	24623	1023430

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	STATE AND FED AID COORDINATOR			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3739 FEDERAL & STATE AID COORD	44558 44558	1	44,558	16,137				1	60,695
ADMINISTRATION		1	44,558	16,137				1	60,695
STATE AND FED AID COORDINATOR		1	44,558	16,137				1	60,695

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	38619	40802	37546	40802	44907	6409-	38498
89 003	HOLIDAY	1851	1625	1610	1625		1693	1693
89 005	ANNUAL LEAVE						2718	2718
89 007	HOLIDAY COMP.		171		171		178	178
89 008	SICK LEAVE						1292	1292
89 010	RETROACTIVE	203						
89 016	SUMMER HELP	262						
89 019	WORKMEN'S COMP.		128		128		134	134
89 020	DEATH LEAVE		43		43		45	45
GROUP	TOTAL	40936	42769	39157	42769	44907	349-	44558
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	39	41	61	41	14893	14822-	71
89 076	FRINGE BENEFITS-GROUP LIFE	105	102	100	102		159	159
89 077	FRINGE BENEFITS-RETIREMENT	6853	7296	6877	7296		7691	7691
89 078	FRINGE BENEFITS-HOSPITALIZATIO	2927	2931	3278	2931		3668	3668
89 079	FRINGE BENEFIT-SOCIAL SECURITY	2928	3079	2847	3079		3346	3346
89 080	FRINGE BENEFIT-DENTAL	345	303	401	303		400	400
89 081	FRINGE BENEFITS-DISABILITY	439	470	366	470		757	757
89 082	FRINGE BENEFIT-UNEMP INSURANCE		61	56	61		45	45
GROUP	TOTAL	13635	14283	13986	14283	14893	1244	16137
GROUP 3-CONTRACTUAL SERVICES								
89 107	LEGISLATIVE EXPENSE	351	2100	545	2100	2200		2200
89 514	MEMBERSHIP DUES & PUBLICATIONS	1743	1750	1439	1750	1820		1820
89 574	PERSONAL MILEAGE	1256	1290	1564	1290	1340		1340
89 752	TRAVEL & CONFERENCE	3937	3400	3595	3400	3500		3500
GROUP	TOTAL	7287	8540	7143	8540	8860		8860
GROUP 4-COMMODITIES								
89 909	POSTAGE	53	300	28	337	312		312
GROUP	TOTAL	53	300	28	337	312		312
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	1935	2084	1836	2084	2262	82-	2180
89 641	CONVENIENCE COPIER	184	300	149	300	300		300
89 670	STATIONERY STOCK	124	150	92	150	150		150
89 672	PRINT SHOP	110	280		280	287		287
89 735	INSURANCE FUND		402	284	402	439		439

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 STATE AND FED AID COORDINATOR

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL	2353	3216	2361	3216	3438	82-	3356
DIVISION	TOTAL	64263	69108	62675	69145	72410	813	73223

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308

COUNTY EXECUTIVE - ADMINISTRATION

JOB CLASS CLASSIFICATION	SALARY RANGE	CULTURAL AFFAIRS				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2490 CULTURAL AFFAIRS COORDINATOR	24005 31248	1	25,454	10,964				1	36,418	
ADMINISTRATION		1	25,454	10,964				1	36,418	
CULTURAL AFFAIRS		1	25,454	10,964				1	36,418	

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	14426	22040	18574	22040	24142	2099-	22043
89 003	HOLIDAY	751	878	785	878		967	967
89 005	ANNUAL LEAVE	666		1151			1553	1553
89 007	HOLIDAY COMP.	64	92		92		102	102
89 008	SICK LEAVE	602		620			738	738
89 010	RETROACTIVE	82						
89 014	OTHER (MISC.)	660		528				
89 019	WORKMEN'S COMP.		69		69		26	26
89 020	DEATH LEAVE		23		23		25	25
GROUP	TOTAL	17250	23102	21657	23102	24142	1312	25454
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	16	22	33	22	9318	9277-	41
89 076	FRINGE BENEFITS-GROUP LIFE	44	57	54	57		92	92
89 077	FRINGE BENEFITS-RETIREMENT	2779	3941	3708	3941		4393	4393
89 078	FRINGE BENEFITS-HOSPITALIZATIO	2927	2931	3278	2931		3668	3668
89 079	FRINGE BENEFIT-SOCIAL SECURITY	1186	1663	1536	1663		1912	1912
89 080	FRINGE BENEFIT-DENTAL	345	303	401	303		400	400
89 081	FRINGE BENEFITS-DISABILITY	178	254	198	254		433	433
89 082	FRINGE BENEFIT-UNEMP INSURANCE		33	30	33		25	25
GROUP	TOTAL	7474	9204	9238	9204	9318	1646	10964
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	1167	1500	1838	3050	1500	1550	3050
89 204	ADVERTISING	150	500		500	300		300
89 448	LATCHKEY	269	2000	1589	2088			
89 514	MEMBERSHIP DUES & PUBLICATIONS	418	360	445	360	360		360
89 574	PERSONAL MILEAGE	375	800	520	1150	800	350	1150
89 582	PRINTING	1487	4140	1410	5140	4140	1000	5140
89 656	REGRANTING PROGRAM			188			2800	2800
89 704	SPECIAL PROJECTS	35991	2000	23523	33677	2080	500	2580
89 752	TRAVEL & CONFERENCE	558	1130	420	1130	1130		1130
GROUP	TOTAL	40414	12430	29933	47095	10310	31400	41710
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	197	150	406	550	200	400	600
89 908	PHOTOGRAPHIC SUPPLIES	205	360	182	360	375		375
89 909	POSTAGE	904	850	229	1464	965	400	1365
GROUP	TOTAL	1306	1360	817	2374	1540	800	2340

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 CULTURAL AFFAIRS

DEPT 1 ADMINISTRATION

RGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	20	80		80	80		80
89 310	BLOG SPACE COST ALLOCATION	3971	4667	4103	4667	5064	190-	4874
89 311	MAINTENANCE DEPARTMENT CHARGES	7661	520	922	1442	540		540
89 540	MICROFILM & REPRODUCTIONS	6		2				
89 640	EQUIPMENT RENTAL	502	500	460	500	500		500
89 641	CONVENIENCE COPIER	413	700	710	700	750		750
89 670	STATIONERY STOCK	178	450	240	450	470		470
89 672	PRINT SHDP	3370	4000	1007	4000	4177		4177
89 735	INSURANCE FUND		402	152	402	439		439
GROUP	TOTAL	16122	11319	7596	12241	12020	190-	11830
DIVISION	TOTAL	82566	57415	69242	94016	57330	34968	92298

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 9 ECONOMIC DEVELOPMENT GROUP

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	296528						
89 003	HOLIDAY	15787						
89 005	ANNUAL LEAVE	20638						
89 007	HOLIDAY COMP.	881						
89 008	SICK LEAVE	2447						
89 010	RETROACTIVE	1752						
89 014	OTHER (MISC.)	2352						
89 015	SERVICE INCREMENT	12709						
89 016	SUMMER HELP	4917						
89 018	EMERGENCY SALARY	2592						
GROUP	TOTAL	350604						
GROUP 2-FRINGER BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	419						
89 076	FRINGE BENEFITS-GROUP LIFE	911						
89 077	FRINGE BENEFITS-RETIREMENT	59702						
89 078	FRINGE BENEFITS-HOSPITALIZATIO	20510						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	25543						
89 080	FRINGE BENEFIT-DENTAL	3507						
89 081	FRINGE BENEFITS-DISABILITY	4122						
89 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL	114714						
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE	1855						
89 128	PROFESSIONAL SERVICES	171685						
89 204	ADVERTISING	56081						
89 278	COMMUNICATIONS	128						
89 302	DATA PROCESSING	59145						
89 380	GRANT MATCH	361885						
89 514	MEMBERSHIP DUES & PUBLICATIONS	4523						
89 574	PERSONAL MILEAGE	6068						
89 582	PRINTING	24770						
89 752	TRAVEL & CONFERENCE	14247						
89 790	WORKSHOPS & MEETING	231						
GROUP	TOTAL	700619						
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	427						
89 908	PHOTOGRAPHIC SUPPLIES	455						
89 909	POSTAGE	18366						

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 9 ECONOMIC DEVELOPMENT GROUP

DEPT 1 ADMINISTRATION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL	19248						
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	1529						
GROUP	TOTAL	1529						
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	47627						
89 311	MAINTENANCE DEPARTMENT CHARGES	1306						
89 360	COMPUTER SERVICES-OPERATIONS	2146						
89 610	LEASED VEHICLES	1017						
89 640	EQUIPMENT RENTAL	1752						
89 641	CONVENIENCE COPIER	2642						
89 670	STATIONERY STOCK	2972						
89 672	PRINT SHOP	20609						
89 750	TELEPHONE COMMUNICATIONS	3026						
GROUP	TOTAL	88096						
DIVISION	TOTAL	1274810						
DEPARTMENT	TOTAL	3587758	2481338	2319679	2618254	2590594	111516	2702110

MANAGEMENT AND BUDGET

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	91,927	28,676	120,603					2	120,603
BUDGET	11	397,929	152,054	549,983					11	549,983
ACCOUNTING	84	2,533,586	992,274	3,525,860	18	484,928	203,985	688,913	102	4,214,773
PURCHASING	10	261,667	111,924	373,591					10	373,591
EQUALIZATION	62	1,812,773	708,318	2,521,091					62	2,521,091
REIMBURSEMENT	22	501,269	199,372	700,641					22	700,641
MANAGEMENT AND BUDGET	191	5,599,151	2,192,618	7,791,769	18	484,928	203,985	688,913	209	8,480,682
OVERTIME		21,900	5,475	27,375						27,375
SUMMER HELP		36,075	3,180	40,055						40,055
		<u>5,657,926</u>	<u>2,201,273</u>	<u>7,859,199</u>		<u>484,928</u>	<u>203,985</u>	<u>688,913</u>		<u>8,548,112</u>

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	'88	'89	'88	'89	'88	'89	
185	4	2	4	2	189	191	Governmental Positions
14					14	14	Special Revenue Positions
3	1		1		4	4	Proprietary Positions
202	5	2	5	2	207	209	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	'88	'89	'88	'89	'88	'89	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

ACCOUNTING DIVISION							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	'88	'89	'88	'89	'88	'89	
84					84	84	Governmental Positions
14					14	14	Special Revenue Positions
3	1		1		4	4	Proprietary Positions
101	1		1		102	102	Total Positions

EQUALIZATION DIVISION							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	'88	'89	'88	'89	'88	'89	
61	1		1		62	62	Governmental Positions
							Special Revenue Positions
61	1		1		62	62	Total Positions

PURCHASING							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	'88	'89	'88	'89	'88	'89	
11					11	10 ^a	Governmental Positions
							Special Revenue Positions
11					11	10 ^a	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT DIVISION
	'88	'89	'88	'89	'88	'89	
17	3	2	3	2	20	22	Governmental Positions
							Special Revenue Positions
17	3	2	3	2	20	22	Total Positions

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	'88	'89	'88	'89	'88	'89	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

a) This figure reflects reclassifying and combining two (2) student positions to one (1) Clerk I position per 1989 budget.

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

		1988 BUDGET				1989 BUDGET		
BGT OBJT		1987	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/10/87	AS OF 01/03/89	AS OF 01/03/89	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	3837521	4321085	3644904	4325848	5569178	942757-	4626421
89 002	OVERTIME	52485	58014	56457	77314	28900	7000-	21900
89 003	HOLIDAY	203676	193542	174163	193752		203116	203116
89 004	HOLIDAY OVERTIME	354		176				
89 005	ANNUAL LEAVE	287003	284021	283218	284352		320641	320641
89 006	OVERTIME COMP.	2677		173				
89 007	HOLIDAY COMP.	17471	19969	16988	19991		21380	21380
89 008	SICK LEAVE	146208	147231	104506	147396		152449	152449
89 010	RETROACTIVE	16682		2490				
89 012	JURY DUTY	2267		989				
89 014	OTHER (MISC.)	40678		32755				
89 015	SERVICE INCREMENT	225785	217583	218793	217583		253745	253745
89 016	SUMMER HELP	27805	37476	33448	37476	37476	601-	36875
89 018	EMERGENCY SALARY	4683		6002	7137			
89 019	WORKMEN'S COMP.	1491	14977	402	14994		16054	16054
89 020	DEATH LEAVE	4047	4992	4455	4997		5345	5345
GROUP	TOTAL	4870832	5298890	4579908	5330840	5635554	22372	5657926
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	7014	7539	10538	7611	1940714	1927232-	13482
89 076	FRINGE BENEFITS-GROUP LIFE	12468	12397	11734	12414		19950	19950
89 077	FRINGE BENEFITS-RETIREMENT	819457	892702	782372	893723		963130	963130
89 078	FRINGE BENEFITS-HOSPITALIZATIO	428991	429322	476849	429968		594408	594408
89 079	FRINGE BENEFIT-SOCIAL SECURITY	343217	373151	326012	373622		417915	417915
89 080	FRINGE BENEFIT-DENTAL	67526	66831	78908	66922		92318	92318
89 081	FRINGE BENEFITS-DISABILITY	51222	55220	41612	55356		94505	94505
89 082	FRINGE BENEFIT-UNEMP INSURANCE		7413	6475	7413		5565	5565
GROUP	TOTAL	1729894	1844575	1734399	1847029	1940714	260559	2201273
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	16074	2000	533	2000	2000	1000-	1000
89 180	WITNESS FEES & MILEAGE		100	12	100	100		100
89 204	ADVERTISING	4636	4300	3390	6105	4450	820-	3630
89 214	AUCTION EXPENSE	913	2600	1428	2600	2700	2700-	
89 223	BANK CHARGES	67943	87600	75017	87600	91104	16000-	75104
89 258	CASH SHORTAGE	1256		135				
89 302	DATA PROCESSING							
89 340	EQUIPMENT RENTAL		370	45				
89 342	EQUIPMENT REPAIRS & MAINT.	2466	2995	2663	3365	3405		3405
89 351	FILING FEES	114	250	167	250	250		250
89 409	INDIRECT COSTS	18916	33600	28091	33600	34798		34798
89 412	INSURANCE	61200						
89 456	LEGAL EXPENSE	5710		7937	7937			
89 514	MEMBERSHIP DUES & PUBLICATIONS	9341	10695	9965	10695	10885		10885
89 528	MISCELLANEOUS	67	100	686	100	100		100

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 574	PERSONAL MILEAGE	33484	40900	26569	41150	41033	500	41533
89 582	PRINTING	42639	121116	27572	122742	125259	34100-	91159
89 752	TRAVEL & CONFERENCE	19277	25580	21938	25580	26678	2000-	24678
GROUP	TOTAL	284036	332206	206147	343824	342762	56120-	286642
GROUP 4-COMMODITIES								
89 894	MICROFILMING & REPRODUCTIONS		200		200	200		200
89 898	OFFICE SUPPLIES	2711	2970	3398	2970	3105		3105
89 908	PHOTOGRAPHIC SUPPLIES	5471	3750	2670	3814	3900		3900
89 909	POSTAGE	125709	149850	147522	168572	170231		170231
GROUP	TOTAL	133891	156770	153591	175556	177436		177436
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	6549	9602	38977	14051	7095		7095
GROUP	TOTAL	6549	9602	38977	14051	7095		7095
GROUP 6-INTERNAL SERVICES								
89 300	DPW WATER & SEWER EQUIPMENT	1119	1000		1000			
89 310	BLDG SPACE COST ALLOCATION	324399	338127	304660	338127	367697	5740-	361957
89 311	MAINTENANCE DEPARTMENT CHARGES	9165	1500	6278	7450			
89 312	SPECIAL PROJECTS		9600		9600			
89 360	COMPUTER SERVICES-OPERATIONS	676833	994422	703355	734802	1046836	38240-	1008596
89 361	COMPUTER SERVICES-DEVELOPMENT	663793		454423	454423			
89 540	MICROFILM & REPRODUCTIONS	12057	10000	13022	10000	11000		11000
89 600	RADIO COMMUNICATIONS	559	559	512	559	570		570
89 610	LEASED VEHICLES	8261	9800	8323	9800	10311		10311
89 640	EQUIPMENT RENTAL	50084	55556	44410	53176	59307	4760-	54547
89 641	CONVENIENCE COPIER	19173	19550	16887	19550	20331		20331
89 670	STATIONERY STOCK	34102	38422	31975	38422	40049		40049
89 672	PRINT SHOP	20208	23054	18373	23054	27704		27704
89 735	INSURANCE FUND		63547	39400	63547	70974		70974
89 750	TELEPHONE COMMUNICATIONS	78526	80289	69910	80289	99203		89203
89 999	DRAIN EQUIPMENT	272	275	241	275	290		290
GROUP	TOTAL	1898550	1645701	1711770	1844073	1744272	48740-	1695532
GROUP 3-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS				7436-			
GROUP	TOTAL				7436-			
DEPARTMENT TOTAL		8923752	9287744	8417356	9555373	9847833	178071	10025904

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				ADMINISTRATION				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
2725 DEPUTY DIR-MGT & BUDGET	61096 61096	1	64,762	20,916				1	85,678	
3280 DIR-MANAGEMENT & BUDGET	27165 27165	1	27,165	7,760				1	34,925	
ADMINISTRATION		2	91,927	28,676				2	120,603	
ADMINISTRATION		2	91,927	28,676				2	120,603	

MANAGEMENT & BUDGET ADMIN.							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	'88	'89	'88	'89	'88	'89	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions
GOV	SR	REQ	REC	'88	'89	ADMINISTRATION	
1				1	1	Dir.-Mgt. & Budget	
1				1	1	Dep. Dir.-Mgt. & Budget	
2				2	2	Total Positions	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	75614	80823	74161	80823	90830	6629-	84201
89 003	HOLIDAY	3964	3219	3469	3219		3354	3354
89 005	ANNUAL LEAVE	354						
89 007	HOLIDAY COMP.	70	339		339		353	353
89 008	SICK LEAVE	87		35				
89 010	RETROACTIVE	11536						
89 014	OTHER (MISC.)	37						
89 015	SERVICE INCREMENT	2220	3197	2870	3197		3666	3666
89 019	WORKMEN'S COMP.		254		254		265	265
89 020	DEATH LEAVE		85		85		88	88
GROUP	TOTAL	93883	87917	80535	87917	90830	1097	91927
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	89	86	127	86	26110	25963-	147
89 076	FRINGE BENEFITS-GROUP LIFE	197	199	206	199		329	329
89 077	FRINGE BENEFITS-RETIREMENT	11560	15140	9950	15140		15867	15867
89 078	FRINGE BENEFITS-HOSPITALIZATIO	3788	2931	3400	2931		3919	3919
89 079	FRINGE BENEFIT-SOCIAL SECURITY	5709	5035	5096	5035		5645	5645
89 080	FRINGE BENEFIT-DENTAL	1018	606	985	606		1114	1114
89 081	FRINGE BENEFITS-DISABILITY	1008	933	751	933		1563	1563
89 082	FRINGE BENEFIT-UNEMP INSURANCE		125	116	125		92	92
GROUP	TOTAL	23370	25055	20631	25055	26110	2566	28676
GROUP 3-CONTRACTUAL SERVICES								
89 412	INSURANCE	61200						
89 514	MEMBERSHIP DUES & PUBLICATIONS	527	550	724	550	550		550
89 574	PERSONAL MILEAGE	23		49				
89 752	TRAVEL & CONFERENCE	3414	4700	2852	4700	4900	1000-	3900
GROUP	TOTAL	65164	5250	3625	5250	5450	1000-	4450
GROUP 4-COMMODITIES								
89 909	POSTAGE	23						
GROUP	TOTAL	23						
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	6525	7030	6184	7030	7628	282-	7346
89 610	LEASED VEHICLES	2909	3800	3157	3800	3998		3998
89 640	EQUIPMENT RENTAL	120	135	70	135	140		140
89 641	CONVENIENCE COPIER	162	150	209	150	155		155
89 670	STATIONERY STOCK	271	300	220	300	350		350

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 1 ADMINISTRATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 672	PRINT SHOP		1367	176	1367			
89 735	INSURANCE FUND			735		1494		1494
GROUP	TOTAL	9987	12782	10750	12782	13765	282-	13483
DIVISION	TOTAL	192427	131004	115541	131004	136155	2381	138536

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	'88	'89	'88	'89	'88	'89	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Budgeting
3				3	3	Sr. Budget Analyst
3				3	3	Budget Analyst III
2				2	2	Budget Analyst II
1				1	1	Secretary II
1				1	1	Typist II
11				11	11	Total Positions

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	BUDGET		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY	NO.	SALARY		
4787 MGR-BUDGETING	51220 59706	1	62,645		20,503			1	83,148
6555 SR BUDGET ANALYST	34652 42455	3	119,965		45,411			3	165,376
1076 BUDGET ANALYST III	34047 38093	1	35,396		14,011			1	49,407
9088 BUDGET ANALYST III	29120 38093	2	80,041		27,910			2	107,951
9087 BUDGET ANALYST II	23891 31099	2	55,932		24,089			2	80,021
9610 SECRETARY II	19761 25730	1	26,616		11,009			1	37,625
7801 TYPIST II	16676 19324	1	17,334		9,121			1	26,455
ADMINISTRATION		11	397,929		152,054			11	549,983
BUDGET		11	397,929		152,054			11	549,983
OVERTIME			500		125				625
SUMMER HELP			2,298		198				2,496
			<u>400,727</u>		<u>152,377</u>				<u>553,104</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	314561	318727	253940	318727	403656	70328-	333328
89 002	OVERTIME	639	500	311	500	500		500
89 003	HOLIDAY	17079	14018	13490	14018		14660	14660
89 005	ANNUAL LEAVE	23613	22134	21290	22134		23534	23534
89 007	HOLIDAY COMP.	1388	1475	1472	1475		1543	1543
89 008	SICK LEAVE	15844	11067	9044	11067		11188	11188
89 010	RETROACTIVE	246		33				
89 014	GTHR (MISC.)	1971		10871				
89 015	SERVICE INCREMENT	11247	10247	10340	10247		12133	12133
89 016	SUMMER HELP	2142	2210	2292	2210	2210	88	2298
89 018	EMERGENCY SALARY			836	1037			
89 019	WORKMEN'S COMP.		1107		1107		1157	1157
89 020	DEATH LEAVE	874	369		369		386	386
GROUP	TOTAL	389604	381854	323918	382891	406366	5639-	400727
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	368	361	491	361	135924	135285-	639
89 076	FRINGE BENEFITS-GROUP LIFE	995	913	857	913		1424	1424
89 077	FRINGE BENEFITS-RETIREMENT	64609	64763	54304	64763		68766	68766
89 078	FRINGE BENEFITS-HOSPITALIZATIO	31127	27246	33688	27246		39640	39640
89 079	FRINGE BENEFIT-SOCIAL SECURITY	26719	26290	21993	26290		29024	29024
89 080	FRINGE BENEFIT-DENTAL	4134	4337	4755	4337		5719	5719
89 081	FRINGE BENEFITS-DISABILITY	4132	3946	2881	3946		6766	6766
89 082	FRINGE BENEFIT-UNEMP INSURANCE		543	450	543		399	399
GROUP	TOTAL	132083	128399	119419	128399	135924	16453	152377
GROUP 3-CONTRACTUAL SERVICES								
89 204	ADVERTISING	799	500	736	500	520	520-	
89 514	MEMBERSHIP DUES & PUBLICATIONS	488	715	788	715	750		750
89 574	PERSONAL MILEAGE	47	200	131	200	220		220
89 582	PRINTING		2500	2778	2500	2600	2600-	
89 752	TRAVEL & CONFERENCE	1358	1420	2121	1420	1500		1500
GROUP	TOTAL	2691	5335	6553	5335	5590	3120-	2470
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	105	210	6	210	220		220
89 909	POSTAGE	233	850	773	956	970		970
GROUP	TOTAL	338	1060	779	1166	1190		1190

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 BUDGET

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		520	709	1229	520		520
GROUP	TOTAL		520	709	1229	520		520
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	35549	38297	34646	38297	41558	499-	41059
89 311	MAINTENANCE DEPARTMENT CHARGES	151		720	611			
89 360	COMPUTER SERVICES-OPERATIONS	49869	49413	52301	59413	51943		51943
89 361	COMPUTER SERVICES-DEVELOPMENT	73833		65247	65247			
89 610	LEASED VEHICLES	8						
89 640	EQUIPMENT RENTAL	1330	1383	1219	1383	1489		1489
89 641	CONVENIENCE COPIER	3744	3600	3070	3600	3744		3744
89 670	STATIONERY STOCK	1806	1700	1917	1700	1770		1770
89 672	PRINT SHOP	8022	5000	6863	5000	10500		10500
89 735	INSURANCE FUND		6150	2413	6150	6726		6726
89 750	TELEPHONE COMMUNICATIONS	5870	4807	4450	4807	5407		5407
GROUP	TOTAL	180181	110350	172846	186207	123137	499-	122638
DIVISION	TOTAL	704896	627518	624223	705227	672727	7195	679922

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
CONVENIENCE COPIER - FUND NO. 66410

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
	\$0	\$0	\$0	\$0	\$400	\$0	\$0
2103 MISCELLANEOUS CHARGES FOR COPIES	449,924	463,067	439,200	439,200	495,400	448,000	448,000
2164 GAIN ON SALE	1,334	145	0	0	400	0	0
2490 REFUND-PRIOR YEAR	3,188	715	0	0	0	0	0
TOTAL REVENUE	\$454,446	\$463,927	\$439,200	\$439,200	\$496,200	\$448,000	\$448,000
OPERATING EXPENSE							
CONTRACTUAL SERVICES:							
	0	0	0		3,000	0	0
LOSS ON SALE OF EQUIP.	0	16	0	0	0	0	0
3304 AUCTION EXPENSE DEPRECIATION	47,433	73,723	85,000	85,000	82,000	89,250	89,250
3291 COPIER MACHINE RENTAL	180,711	137,074	127,000	127,000	127,000	133,350	133,350
3418 INTEREST EXPENSE	94	0	0	0	0	0	0
3502 MAINTENANCE CONTRACTS	66,105	94,155	86,100	86,100	76,100	81,300	81,300
3342 EQUIPMENT REPAIR & MAINT. ADJ. PRIOR YEAR EXP.	530	1,246	1,900	1,900	1,900	2,000	2,000
	1,426	0	0	0	0	0	0
TOTAL CONTRACTUAL	\$296,299	\$306,214	\$300,000	\$300,000	\$290,000	\$305,900	\$305,900
COMMODITIES:							
4898 OFFICE SUPPLIES	1,816	1,629	2,000	2,000	4,100	2,100	2,100
4909 POSTAGE	0	1	0	0	0	0	0
TOTAL COMMODITIES	\$1,816	\$1,630	\$2,000	\$2,000	\$4,100	\$2,100	\$2,100
INTERNAL SERVICES:							
6331 MAINT. DEPT. CHARGES	54	82	200	200	300	300	300
6670 STORES-STOCK	101,725	108,923	137,000	137,000	117,000	139,700	139,700
6672 PRINT SHOP	0	46	0	0	100	0	0
TOTAL INTERNAL SERVICES	\$101,779	\$109,051	\$137,200	\$137,200	\$117,400	\$140,000	\$140,000
TOTAL OPERATING EXPENSE	\$399,894	\$416,895	\$439,200	\$439,200	\$411,500	\$448,000	\$448,000
NET INCOME (LOSS)							
	\$54,552	\$47,032			\$84,700		
BEFORE TRANSFERS							
8410 OPERATING TRANSFERS	0	0	0	0	0	0	0
NET INCOME (LOSS)	\$54,552	\$47,032	\$0	\$0	\$84,700	\$0	\$0
NUMBER OF COPIES							
	11,536,505	12,515,324	12,200,000	12,200,000	13,761,111	12,444,000	12,444,000
COST PER COPY:							
COPIER RENTAL & MAINT.	0.021	0.015	0.018	0.018	0.018	0.018	0.018
DEPRECIATION	0.004	0.007	0.007	0.007	0.007	0.007	0.007
SUPPLIES	0.009	0.010	0.011	0.011	0.011	0.011	0.011
OVERHEAD	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BILLING RATE	0.039	0.032	0.036	0.036	0.036	0.036	0.036

OAKLAND COUNTY, MICHIGAN
1988/1989 BUDGET
FRINGE BENEFIT FUND

ACCOUNT NUMBER	LINE-ITEM	1986 ACTUAL	1987 ACTUAL	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL
REVENUE:								
1085	SICK/ANNUAL LEAVE	\$128,423	\$503,779	\$0	\$0	\$0	\$0	\$0
1083	RETIRES' HOSPITAL.	837,575	906,638	1,120,000	2,150,000	1,230,000	3,008,719	3,008,719
1084	RETIREMENT ADMIN.	25,637	831,153	912,000	9,280,000	1,000,000	784,000	784,000
1077	RETIREMENT CONTRIB.	11,463,226	11,433,213	12,533,000	12,768,000	13,790,000	13,256,000	13,256,000
	TOTAL RETIREMENT	\$12,724,861	\$13,674,783	\$14,565,000	\$15,846,000	\$16,020,000	\$17,048,719	\$17,048,719
1076	GROUP LIFE	\$227,232	\$217,720	\$796,571	\$817,000	\$234,000	\$234,000	\$336,000
1078	HOSPITALIZATION	6,122,809	7,545,278	7,930,000	9,489,000	7,930,000	9,830,000	10,866,000
1079	SOCIAL SECURITY	5,590,999	6,043,252	5,800,000	6,717,300	6,380,000	6,380,000	7,025,000
1080	DENTAL INSURANCE	908,005	1,143,316	1,130,000	1,527,000	1,180,000	1,180,000	1,700,000
1081	DISABILITY INSURANCE	635,344	814,101	850,000	841,000	850,000	850,000	850,000
2397	PERS. TURNOVER TR.	625,823	605,789	850,000	634,000	850,000	850,000	850,000
2490	REFUND PRIOR YRS.	419,704	7,481		4,400			
	TOTAL FRINGE FUND	\$27,254,777	\$30,051,720	\$31,921,571	\$35,875,700	\$33,444,000	\$36,372,719	\$38,675,719
1075	WORKERS COMPENSATION	\$523,600	\$576,442	\$943,000	\$996,100	\$985,000	\$985,000	\$985,000
2223	INVESTMENT EARNINGS	493,149	413,805	0	0	0	0	0
2490	REFUND PRIOR YRS.	293,659	426,827	0	7,500	0	0	0
	TOTAL WK. COMP. FUND	\$1,310,408	\$1,417,144	\$943,000	\$1,003,600	\$985,000	\$985,000	\$985,000
1082	UNEMPLOYMENT	\$0	\$0	\$125,000	\$126,200	\$130,000	\$130,000	\$100,000
2223	INVESTMENT EARNINGS	182,465	133,323	0	0	0	0	0
2490	REFUND PRIOR YRS.	35,095	63,683	0	14,500	0	0	0
	TOTAL UNEMP. FUND	\$217,560	\$197,006	\$125,000	\$140,700	\$130,000	\$130,000	\$100,000
	TOTAL REVENUE	\$28,782,745	\$31,665,870	\$32,989,571	\$37,020,000	\$34,559,000	\$37,487,719	\$39,760,719
=====								
EXPENSES:								
2086	ACCM. SICK/ANNUAL	\$0	\$186,721	\$0	\$0	\$0	\$0	\$0
2084	S/A LEAVE CASH-INS	739,933	556,276	0	605,000	0	0	0
2083	RETIRES' HOSPITAL.	876,658	1,102,644	1,120,000	1,413,000	1,230,000	3,008,719	3,008,719
3027	RETIREMENT ADMIN.	685,862	785,984	912,000	8,996,000	1,000,000	784,000	784,000
2077	RETIREMENT CONTRIB.	10,668,758	8,996,698	12,533,000	12,533,000	13,790,000	13,256,000	13,256,000
8732	RETIRES' HOSP. ACT.	0	2,200,000	0	0	0	0	0
	TOTAL RETIREMENT	\$1,271,211	\$13,828,323	\$14,565,000	\$15,447,000	\$16,020,000	\$17,048,719	\$17,048,719
2076	GROUP LIFE	\$254,269	\$276,036	\$796,571	\$770,000	\$234,000	\$234,000	\$336,000
2078	HOSPITALIZATION	6,133,991	7,557,030	7,930,000	8,629,000	7,930,000	9,830,000	10,866,000
2079	SOCIAL SECURITY	5,590,830	6,061,395	5,800,000	6,717,300	6,380,000	6,380,000	7,025,000
2080	DENTAL/OPTICAL	9,917,687	1,113,435	1,130,000	1,271,000	1,180,000	1,180,000	1,700,000
2081	DISABILITY	784,371	1,068,755	1,700,000	1,608,000	1,700,000	1,700,000	1,700,000
	TOTAL FRINGE FUND	\$26,652,359	\$29,904,974	\$31,350,000	\$34,442,300	\$33,444,000	\$36,372,719	\$38,675,719

ACCOUNT NUMBER	LINE-ITEM	1986 ACTUAL	1987 ACTUAL	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	1989 ESTIMATED ACTUAL
2075	WORKERS' COMP.	\$874,469	\$793,130	\$943,000	\$918,000	\$985,000	\$985,000	\$985,000
2081	UNEMPLOYMENT	149,000	103,375	125,000	85,000	130,000	130,000	100,000
TOTAL EXPENSES		\$27,675,828	\$30,801,479	\$32,989,571	\$35,445,300	\$34,559,000	\$37,487,719	\$39,760,719

EXCESS REVENUE OVER (UNDER) EXPENSES

FRINGE BENEFIT	\$602,418	\$146,746	\$0	\$1,433,400	\$0	\$0	\$0
WORKERS' COMP.	435,939	624,014	0	85,600	0	0	0
UNEMPLOYMENT	68,560	93,631	0	55,700	0	0	0
TOTAL RESOURCES	\$1,106,917	\$864,391	\$0	\$1,574,700	\$0	\$0	\$0

PREPARED BY:
 BUDGET DIVISION
 DECEMBER 1989

ACCOUNTING							
CP	REQ		REC		TOT		MGR.-ACCOUNTING
	'88	'89	'88	'89	'88	'89	
84					84	84	Governmental Positions
14					14	14	Special Revenue Positions
3	1		1		4	4	Proprietary Positions
101	1		1		102	102	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager - Accounting
1				1	1	Chf. - Special Accounting
1				1	1	Chf. - Institutional & Alimony Accounting
1				1	1	Chf. - General Accounting
1				1	1	Accounting Systems Coord.
1				1	1	D.P. Scheduler
1				1	1	Junior Accountant
1				1	1	Account Clerk II
8				8	8	Total Positions

GENERAL ACCOUNTING							
CP	REQ		REC		TOT		CHF. OF GENERAL ACCTG.
	'88	'89	'88	'89	'88	'89	
40					40	40	Governmental Positions
3					3	3	Special Revenue Positions
1					1	1	Proprietary Positions
44					44	44	Total Positions

GOV	SR	REQ	REC	'88	'89	ACCOUNTS PAYABLE
1				1	1	Accountant V
1				1	1	Junior Accountant
4				4	4	Account Clerk II
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	BOOKKEEPING
1				1	1	Accountant V
2				2	2	Junior Accountant
6				6	6	Account Clerk II
9				9	9	Total Positions

GOV	PR	REQ	REC	'88	'89	GENERAL ACCOUNTING
1				1	1	Accountant V
6				6	6	Accountant III ^a
3				3	3	Accountant II
3				4	4	Accountant I
13	1			14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	PAYROLL
1				1	1	Accountant V
1				1	1	Accountant III
2				2	2	Junior Accountant
3				3	3	Account Clerk II
2				2	2	Account Clerk I
9				9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	GRANTS ACCOUNTING
1				1	1	Accountant V
1				1	1	Accountant III ^f
1				2	2	Accountant II
1				2	2	Accountant I ^g
3	3			6	6	Total Positions

INSTITUTIONAL & ALIMONY ACCOUNTING							
CP	REQ		REC		TOT		CHIEF - INST. & ALIMONY ACCOUNTING
	'88	'89	'88	'89	'88	'89	
29					29	29	Governmental Positions
							Special Revenue Positions
							Proprietary Positions
29					29	29	Total Positions

PUBLIC WORKS, D.F.O. & WATER & SEWAGE ACCOUNTING							
CP	REQ		REC		TOT		CHIEF OF SPECIAL ACCOUNTING
	'88	'89	'88	'89	'88	'89	
7					7	7	Governmental Positions
11					11	11	Special Revenue Positions
2	1		1		3	3	Proprietary Positions
20	1		1		21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	HEALTH ACCOUNTING
1				1	1	Accountant I
1				1	1	Account Clerk II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	DRAIN & DPW ACCOUNTING
1				1	1	Accountant V
1	1			2	2	Accountant III
1				1	1	Accountant II ^g
2				2	2	Junior Accountant
2	2			4	4	Account Clerk II
7	3			10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	MEDICAL CARE FACILITY ACCOUNTING
1				1	1	Accountant V
3				3	3	Account Clerk II
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	SEWER WATER & SOL. WASTE ACCOUNTING
1				1	1	Accountant III
1				1	1	Accountant I
4				4	4	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Typist II
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	ALIMONY ACCOUNTS
1				1	1	Accountant V
1				1	1	Alimony Accounts Supv.
3				3	3	Junior Accountant ^d
10				10	10	Account Clerk II ^e
3				3	3	Account Clerk I
1				1	1	Cashier
2				2	2	Typist II ^h
21				21	21	Total Positions

GOV	PR	REQ	REC	'88	'89	FACILITIES & OPER. ACCOUNTING
1				1	1	Accountant III
1				1	1	Account Clerk II
2	1*		1	3	3	Typist I
2	1*		1	3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	SHERIFF DEPT. ACCOUNTING
1				1	1	Accountant III
1				1	1	Accountant I ^f
2				2	2	Total Positions

- a) Includes one (1) position paid 50% from Community Mental Health funds, and one position reclassified from Accountant II, 9/26/87.
- b) Position paid from the Equipment Fund.
- c) One (1) position reclassified from Account Clerk I, 7/16/88.
- d) Includes one (1) position reclassified from Junior Accountant, 7/16/88.
- e) Includes one (1) position reclassified from Account Clerk II, 7/16/88.
- f) Position created per Misc. Res. #88312, 12/15/88.
- g) Position reclassified from Accountant I, 11/19/88.
- h) Includes one (1), half-funded position.
- i) Position reclassified from Accountant II, 9/26/87.

• 1988 position request.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASSIFICATION	SALARY RANGE	ACCOUNTING			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4784 MGR-ACCOUNTING	51220 59706	1	65,677	20,530			1	86,207
1664 CHF-GENERAL ACCOUNTING	40719 49878	1	54,866	18,414			1	73,280
1672 CHF-INSTITUTNL & ALIMONY ACCT	40719 49878	1	54,866	18,414			1	73,280
1727 CHF-SPECIAL ACCOUNTING	40719 49878	1	51,873	17,615			1	69,488
9003 ACCOUNTING SYSTEMS COORD	32280 42455	1	46,701	16,717			1	63,418
9273 DATA PROCESSING SCHEDULER	23891 31099	1	32,563	8,820			1	41,383
9396 JUNIOR ACCOUNTANT	19761 25730	1	26,759	11,883			1	38,642
51 ACCOUNT CLERK II	20806 23409	1	21,672	10,295			1	31,967
ADMINISTRATION		8	354,977	122,688			8	477,665
9755 ACCOUNTANT V	32280 42455	1	46,701	14,685			1	61,386
9396 JUNIOR ACCOUNTANT	19761 25730	1	27,788	8,240			1	36,028
9007 ACCOUNT CLERK II	17976 23409	4	91,611	39,098			4	130,709
ACCOUNTS PAYABLE		6	166,100	62,023			6	228,123
9755 ACCOUNTANT V	32280 42455	1	46,701	14,542			1	61,243
9396 JUNIOR ACCOUNTANT	19761 25730	2	55,062	20,379			2	75,441
51 ACCOUNT CLERK II	20806 23409	1	24,345	8,851			1	33,196
9007 ACCOUNT CLERK II	17976 23409	5	123,258	49,767			5	173,025
BOOKKEEPING		9	249,366	94,039			9	343,405
9755 ACCOUNTANT V	32280 42455	1	46,701	17,282			1	63,983
27 ACCOUNTANT III	32250 36087	1	33,530	13,506			1	47,036
9003 ACCOUNTANT III	27658 36087				1	39,696	1	55,082
9007 ACCOUNTANT II	23891 31099	1	32,806	13,520			1	46,326
9396 JUNIOR ACCOUNTANT	19761 25730	2	49,257	22,400			2	71,657
51 ACCOUNT CLERK II	20806 23409				1	24,165	1	34,780
9007 ACCOUNT CLERK II	17976 23409	2	44,812	20,633	1	23,409	3	99,263
DRAIN & DPW ACCOUNTING		7	207,106	87,341	3	87,270	10	418,127
9755 ACCOUNTANT V	32280 42455	1	46,701	16,717			1	63,418
9003 ACCOUNTANT III	27658 36087	6	232,456	86,743			6	319,199
9002 ACCOUNTANT II	23891 31099	3	100,761	38,457			3	139,218
25 ACCOUNTANT I	24295 28289	1	25,622	11,364			1	36,986
9001 ACCOUNTANT I	21729 28289	2	58,841	25,084	1	30,396	3	127,187
GENERAL ACCOUNTING		13	464,381	178,365	1	30,396	14	686,008

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL	
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9755 ACCOUNTANT V	32280 42455	1	46,701	17,282			1	63,983	
9003 ACCOUNTANT III	27658 36087	1	38,273	14,999			1	53,272	
9396 JUNIOR ACCOUNTANT	19761 25730	2	54,033	19,272			2	73,305	
51 ACCOUNT CLERK II	20806 23409	1	21,672	10,295			1	31,967	
9007 ACCOUNT CLERK II	17976 23409	2	47,373	20,700			2	68,073	
50 ACCOUNT CLERK I	18409 21108	1	19,084	9,595			1	28,679	
9006 ACCOUNT CLERK I	16205 21108	1	17,788	5,533			1	23,321	
PAYROLL		9	244,924	97,676			9	342,600	
9003 ACCOUNTANT III	27658 36087				1	39,696	14,821	1	54,517
9006 ACCOUNT CLERK I	16205 21108				2	34,521	17,667	2	52,188
FACILITIES & OPERATIONS					3	74,217	32,488	3	106,705
9755 ACCOUNTANT V	32280 42455	1	46,701	16,717			1	63,418	
9007 ACCOUNT CLERK II	17976 23409	3	75,792	32,735			3	108,527	
MEDICAL CARE FACILITY		4	122,493	49,452			4	171,945	
9003 ACCOUNTANT III	27658 36087				1	35,016	10,962	1	45,978
9001 ACCOUNTANT I	21729 28289				1	29,421	12,603	1	42,024
51 ACCOUNT CLERK II	20806 23409				1	23,427	10,859	1	34,286
9007 ACCOUNT CLERK II	17976 23409				3	68,221	29,433	3	97,654
9006 ACCOUNT CLERK I	16205 21108				1	19,372	9,317	1	28,689
7301 TYPIST II	16676 19324				1	17,334	9,121	1	26,455
SEWER, WATER & SOLID WASTE					8	192,791	82,295	8	275,086
9755 ACCOUNTANT V	32280 42455	1	45,002	16,825			1	61,827	
9037 ALIMONY ACCOUNTS SUPERVISOR	21729 28289	1	31,118	10,324			1	41,442	
9396 JUNIOR ACCOUNTANT	19761 25730	3	81,999	32,807			3	114,806	
51 ACCOUNT CLERK II	20806 23409	1	24,345	11,228			1	35,573	
9007 ACCOUNT CLERK II	17976 23409	9	219,063	88,410			9	307,473	
50 ACCOUNT CLERK I	18409 21108	2	38,168	19,190			2	57,358	
9006 ACCOUNT CLERK I	16205 21108	1	21,286	9,525			1	30,811	
9104 CASHIER	16205 21108	1	21,952	10,014			1	31,966	
7801 TYPIST II	16676 19324	1	8,686	6,777			1	15,463	
9707 TYPIST II	14765 19324	1	15,677	8,671			1	24,348	
ALIMONY		21	507,296	213,771			21	721,067	

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	ACCOUNTING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9755 ACCOUNTANT V	32280 42455	1	44,839	14,040				1	58,879
9003 ACCOUNTANT III	27658 36087				1	37,359	14,752	1	52,111
26 ACCOUNTANT II	27245 31099	1	28,529	12,152				1	40,681
9002 ACCOUNTANT II	23891 31099				1	32,343	12,830	1	45,173
9001 ACCOUNTANT I	21729 28289	1	29,238	11,993	1	30,552	12,344	2	84,127
GRANTS ACCOUNTING		3	102,606	38,185	3	100,254	39,926	6	280,971
9001 ACCOUNTANT I	21729 28289	1	29,421	12,603				1	42,024
9007 ACCOUNT CLERK II	17976 23409	1	24,345	10,663				1	35,008
HEALTH ACCOUNTING		2	53,766	23,266				2	77,032
9003 ACCOUNTANT III	27658 36087	1	37,531	14,801				1	52,332
9001 ACCOUNTANT I	21729 28289	1	23,040	10,667				1	33,707
SHERIFF ACCOUNTING		2	60,571	25,468				2	86,039
ACCOUNTING		84	2,533,586	992,274	18	484,928	203,985	102	4,214,773
OVERTIME			12,800	3,200					16,000
SUMMER HELP			15,688	1,352					17,040
			<u>2,562,074</u>	<u>996,326</u>		<u>484,928</u>	<u>203,985</u>		<u>4,247,813</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1988 BUDGET			1989 BUDGET			
		1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	1792030	1920725	1659398	1920725	2505935	443408-	2062527
89 002	OVERTIME	15583	26800	12930	26800	12800		12800
89 003	HOLIDAY	95772	84476	79670	84476		90713	90713
89 004	HOLIDAY OVERTIME	354		176				
89 005	ANNUAL LEAVE	143565	133385	143931	133385		145589	145589
89 006	OVERTIME COMP.	2677						
89 007	HOLIDAY COMP.	7939	8892	7379	8892		9548	9548
89 008	SICK LEAVE	54424	66691	47273	66691		69228	69228
89 010	RETRGACTIVE	2123		131				
89 012	JURY DUTY	1071		142				
89 014	OTHER (MISC.)	23945		16593				
89 015	SERVICE INCREMENT	126413	120385	123774	120385		146434	146434
89 016	SUMMER HELP	9799	15086	13229	15086	15086	602	15688
89 018	EMERGENCY SALARY	2135						
89 019	WORKMEN'S COMP.	641	6670		6670		7160	7160
89 020	DEATH LEAVE	1897	2223	2093	2223		2387	2387
GROUP	TOTAL	2280368	2385333	2106720	2385333	2533821	28253	2562074
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	2167	2226	3298	2226	882508	878444-	4064
89 076	FRINGE BENEFITS-GROUP LIFE	5957	5618	5550	5618		9088	9088
89 077	FRINGE BENEFITS-RETIREMENT	382018	405355	364987	405355		439434	439434
89 078	FRINGE BENEFITS-HOSPITALIZATIO	205288	196673	218266	196673		266817	266817
89 079	FRINGE BENEFIT-SOCIAL SECURITY	160930	168091	150512	168091		190033	190033
89 080	FRINGE BENEFIT-DENTAL	33104	30605	37316	30605		41780	41780
89 081	FRINGE BENEFITS-DISABILITY	23733	25113	19559	25113		43074	43074
89 082	FRINGE BENEFIT-UNEMP INSURANCE		3359	3011	3359		2536	2536
GROUP	TOTAL	813197	837040	802498	837040	882508	114318	996826
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	15219		59				
89 223	BANK CHARGES	67943	87600	75017	87600	91104	16000-	75104
89 258	CASH SHORTAGE	1256		35				
89 302	DATA PROCESSING							
89 340	EQUIPMENT RENTAL		370	45				
89 342	EQUIPMENT REPAIRS & MAINT.	2013	2500	2313	2870	2890		2890
89 409	INDIRECT COSTS	18916	33600	28091	33600	34798		34798
89 514	MEMBERSHIP DUES & PUBLICATIONS	1022	1250	1671	1250	1300		1300
89 528	MISCELLANEOUS		100		100	100		100
89 574	PERSONAL MILEAGE	41	250	216	250	263		263
89 582	PRINTING	6642	40900	15566	40900	44943	12500-	32443
89 752	TRAVEL & CONFERENCE	2237	4733	4017	4733	4922		4922
GROUP	TOTAL	115290	171303	127031	171303	180320	28500-	151220

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 ACCOUNTING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	1124	1000	1438	1000	1040		1040
89 909	POSTAGE	100432	110900	114787	124756	125982		125982
GROUP	TOTAL	101556	111900	116226	125756	127022		127022
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	1473	1000	3292	4040	1300		1300
GROUP	TOTAL	1473	1000	3292	4040	1300		1300
GROUP 6-INTERNAL SERVICES								
89 300	DPW WATER & SEWER EQUIPMENT	1119	1000		1000			
89 310	BLDG SPACE COST ALLOCATION	145107	152537	136572	152537	165718	3531-	162187
89 311	MAINTENANCE DEPARTMENT CHARGES	6323		1583	1528			
89 360	COMPUTER SERVICES-OPERATIONS	371116	625425	368923	396925	659112	43000-	616112
89 361	COMPUTER SERVICES-DEVELOPMENT	352699		128261	128261			
89 640	EQUIPMENT RENTAL	25069	28155	23201	28155	29281		29281
89 641	CONVENIENCE COPIER	4895	5900	4465	5900	6136		6136
89 670	STATIONERY STOCK	13318	17080	12162	17080	17819		17819
89 672	PRINT SHOP	6042	8465	6339	8465	8825		8825
89 735	INSURANCE FUND		24599	15070	24599	26895		26895
89 750	TELEPHONE COMMUNICATIONS	33868	36775	29902	36775	41027		41027
89 999	DRAIN EQUIPMENT	272	275	241	275	290		290
GROUP	TOTAL	959827	900211	726719	801500	955103	46531-	908572
DIVISION	TOTAL	4271711	4406787	3882486	4324972	4680074	67540	4747614

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
OFFICE EQUIPMENT - FUND NO. 66400

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	
REVENUE								
2123	EQUIPMENT RENTAL	\$715,394	\$775,830	\$742,641	\$637,964	\$662,964	\$773,005	\$563,664
2164	GAIN ON SALE OF EQUIP.	14,808	17,354	15,000	15,000	5,000	15,000	15,000
2340	MISC.	1,518	854			7,000		
2490	REFUND - PRIOR YEAR					200		
TOTAL REVENUE		\$731,720	\$794,038	\$757,641	\$652,964	\$675,164	\$788,005	\$578,664
OPERATING EXPENSE								
1001	SALARIES	\$25,616	\$27,474	\$29,238	\$29,238	\$27,738	\$30,407	\$30,407
1002	SALARIES-OVERTIME	0	0	0	0	0	0	0
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0	0
TOTAL SALARIES		\$25,616	\$27,474	\$29,238	\$29,238	\$27,738	\$30,407	\$30,407
2074	FRINGE BENEFITS	9,570	10,521	11,201	11,201	11,901	11,649	11,649
TOTAL SALARIES & FRINGES		\$35,186	\$37,995	\$40,439	\$40,439	\$39,639	\$42,056	\$42,056
CONTRACTUAL SERVICES:								
3214	AUCTION EXPENSE	947	1,271	5,200	5,200	5,200	5,400	5,400
3738	TOWER CHARGES	8,693	16,427	16,700	16,700	16,700	17,400	17,400
3478	LOSS - SALE OF EQUIP.	122	0	3,700	3,700	11,800	3,900	11,900
3482	LOSS - STOLEN EQUIP.	920	1,491	2,500	2,500	2,500	2,600	2,600
3304	DEPRECIATION	293,182	306,491	426,400	355,641	234,641	443,450	284,327
3342	EQUIP. REP & MAINT.	9,135	6,812	20,800	19,790	14,790	21,600	19,332
3502	MAINT. CONTRACT	180,062	205,787	228,800	195,892	219,892	237,950	182,000
3412	INSURANCE	0	0	612	612	612	673	673
3418	INTEREST EXPENSE	3,527	1,748	10,400	10,400	1,400	10,800	10,800
3528	MISC.	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		\$496,588	\$540,027	\$715,112	\$610,435	\$507,535	\$743,773	\$534,432
COMMODITIES:								
4898	OFFICE SUPPLIES		\$233	\$310	\$310	\$310	\$320	\$320
4909	POSTAGE	8	20	10	10	10	11	11
TOTAL COMMODITIES		\$8	\$253	\$320	\$320	\$320	\$331	\$331
CAPITAL OUTLAY								
5998	MISC. CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERNAL SERVICES:								
6311	MAINT. DEPT CHARGES	\$799	\$982	\$1,560	\$1,560	\$1,560	\$1,625	\$1,625
6670	STORES - STOCK	1		210	210	210	220	220
TOTAL INTERNAL SERVICES		\$800	\$982	\$1,770	\$1,770	\$1,770	\$1,845	\$1,845

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
TOTAL OPERATING EXPENSE	\$532,582	\$579,257	\$757,641	\$652,964	\$549,264	\$780,005	\$578,664
NET INCOME (LOSS) BEFORE TRANSFERS	\$199,138	\$214,781			\$125,900		
8410 OPERATING TRANSFERS PRIOR YEARS SURPLUS	\$49,930	\$72,032					
NET INCOME (LOSS)	\$249,068	\$286,813	\$0	\$0	\$125,900	\$0	\$0

PREPARED BY BUDGET DIVISION
12/23/88

EQUIPBUDGET

PURCHASING							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	'88	'89	'88	'89	'88	'89	
11					11	10	Governmental Positions
							Special Revenue Positions
11					11	10	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	PROCUREMENT
1				1	1	Chief-Procurement
1				1	1	Senior Buyer
1				1	1	Buyer II
2				2	2	Auto. Dict. & Auto. Prod. Typist
2				2	2	Typist II
0				0	1	Clerk I ^a
2				2	0	Student ^a
9				9	8	Total Positions

a) Two (2) Student position reclassified and combined to one (1) Clerk I position per 1989 budget.

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	PURCHASING			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
9453 MGR-PURCHASING DIVISION	40452 52627	1	48,721	17,210			1	65,931
9610 SECRETARY II	19761 25730	1	20,954	10,099			1	31,053
ADMINISTRATION		2	69,675	27,309			2	96,984
9157 CHF-PROCUREMENT	29120 38093	1	39,617	15,447			1	55,064
6565 SR BUYER	30551 34188	1	31,766	13,093			1	44,859
1116 BUYER II	27245 31099	1	31,721	12,725			1	44,446
977 AUTO DICT & AUTO PROD TYP	17480 20045	1	18,122	9,334			1	27,456
9078 AUTO DICT & AUTO PROD TYP	15387 20045	1	20,045	10,065			1	30,110
9707 TYPIST II	14765 19324	2	36,124	15,574			2	51,698
9199 CLERK I	13766 17934	1	14,597	8,377			1	22,974
PROCUREMENT		8	191,992	84,615			8	276,607
PURCHASING		10	261,667	111,924			10	373,591
OVERTIME			2,100	525				2,625
SUMMER HELP			2,099	181				2,280
			<u>265,866</u>	<u>112,630</u>				<u>378,496</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	180871	209793	180893	209793	262633	42900-	219733
89 002	OVERTIME	1576	2100	2507	2100	2100		2100
89 003	HOLIDAY	9865	9228	8367	9228		9664	9664
89 005	ANNUAL LEAVE	14259	14569	9347	14569		15513	15513
89 006	OVERTIME COMP.			173				
89 007	HOLIDAY COMP.	1097	971	852	971		1017	1017
89 008	SICK LEAVE	6923	7285	5245	7285		7375	7375
89 010	RETROACTIVE	446						
89 014	OTHER (MISC.)	151		696				
89 015	SERVICE INCREMENT	6900	2878	7245	2878		7348	7348
89 016	SUMMER HELP	1158	2018	1555	2018	2018	81	2099
89 018	EMERGENCY SALARY	1147						
89 019	WORKMEN'S COMP.		728		728		763	763
89 020	DEATH LEAVE		243	185	243		254	254
GROUP	TOTAL	224393	249813	217066	249813	266751	885-	265866
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	312	348	493	348	95137	94506-	631
89 076	FRINGE BENEFITS-GROUP LIFE	557	563	529	563		941	941
89 077	FRINGE BENEFITS-RETIREMENT	36540	40604	36345	40604		45514	45514
89 078	FRINGE BENEFITS-HOSPITALIZATIO	25342	24486	29514	24486		35659	35659
89 079	FRINGE BENEFIT-SOCIAL SECURITY	16237	18049	15654	18049		19953	19953
89 080	FRINGE BENEFIT-DENTAL	3603	3526	4204	3526		5221	5221
89 081	FRINGE BENEFITS-DISABILITY	2323	2436	1907	2436		4448	4448
89 082	FRINGE BENEFIT-UNEMP INSURANCE		338	307	338		263	263
GROUP	TOTAL	84914	90350	88953	90350	95137	17493	112630
GROUP 3-CONTRACTUAL SERVICES								
89 204	ADVERTISING	2944	3100	2471	4905	3200	300-	2900
89 214	AUCTION EXPENSE	913	2600	1428	2600	2700	2700-	
89 514	MEMBERSHIP DUES & PUBLICATIONS	1489	2100	1768	2100	2200		2200
89 574	PERSONAL MILEAGE	1129	1400	888	1400	1500		1500
89 752	TRAVEL & CONFERENCE	418	1500	831	1500	1600		1600
GROUP	TOTAL	6893	10700	7386	12505	11200	3000-	8200
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	87	160	218	160	170		170
89 909	POSTAGE	4370	4650	4131	5231	5280		5280
GROUP	TOTAL	4456	4810	4349	5391	5450		5450

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 PURCHASING

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	1506	2000	888	2000			
GROUP	TOTAL	1506	2000	888	2000			
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	27418	34592	30393	34592	37538	1428-	36110
89 311	MAINTENANCE DEPARTMENT CHARGES	206		870	876			
89 360	COMPUTER SERVICES-OPERATIONS	1723	4800	3537	3680	5046	4760	9806
89 361	COMPUTER SERVICES-DEVELOPMENT	74						
89 640	EQUIPMENT RENTAL	9654	10605	6921	8225	10605	4760-	5845
89 641	CONVENIENCE COPIER	2393	1950	2094	1950	2028		2028
89 670	STATIONERY STOCK	3493	3952	4147	3952	4110		4110
89 672	PRINT SHOP	1484	1550	603	1550	1538		1538
89 735	INSURANCE FUND		3416	1578	3416	3735		3735
89 750	TELEPHONE COMMUNICATIONS	10626	10665	9542	10665	11837		11837
GROUP	TOTAL	57070	71530	59685	68906	76437	1428-	75009
DIVISION	TOTAL	379233	429203	378326	428965	454975	12180	467155

EQUALIZATION							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	'88	'89	'88	'89	'88	'89	
61	1		1		62	62	Governmental Positions
							Special Revenue Positions
61	1		1		62	62	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Equalization
1				1	1	Secretary II
1				1	1	Secretary I
1				1	1	Student
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	PERS. PROP. STAT. & TAX DESC.
1				1	1	Admin.- Pers. Prop. Aud., Stat. & Tax Desc.
2				2	2	Equalization Field Supv.
3				3	3	Equalization Appraiser III-Cert. ^e
4				4	4	Equalization Appraiser II-Cert. ^f
1				1	1	Secretary I
1				1	1	Equalization Clerk
1				1	1	Chf.-Tax Desc. & Land File
3				3	3	Engineering Technician
1				1	1	Engineering Aide II
		1*	1	1	1	Typist I
17		1*	1	18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	REAL PROPERTY APR. & DATA CONTROL
1				1	1	Admin.-Real Prop. Apr. & Data Control
2				2	2	Equalization Field Supv.
6				6	6	Equalization Appraiser III-Cert. ^a
11				11	11	Equalization Appraiser II-Cert. ^b
3				3	3	Equalization Appraiser I-Cert. ^{c,g}
1				1	1	Engineering Aide II
1				1	1	User Support Specialist I ^d
1				1	1	Office Supervisor II
8				8	8	Equalization Clerk
2				2	2	Clerk II
4				4	4	Student
40				40	40	Total Positions

- a) Positions reclassified from Real Property Appraiser III-Cert. per Misc. Res. #88079, 4/28/88.
b) Positions reclassified from Real Property Appraiser II-Cert. per Misc. Res. #88079, 4/28/88.
c) Positions reclassified from Real Property Appraiser I-Cert. per Misc. Res. #88079, 4/28/88.
d) Position reclassified from Data Processing Scheduler, 1/31/88.
e) Two (2) positions reclassified from Personal Property Auditor III-Cert. per Misc. Res. #88079, 4/28/88, and one (1) position reclassified from P/P Appraiser II-C.
f) Positions reclassified from Personal Property Auditor II-Cert. per Misc. Res. #88079, 4/28/88.
g) Includes one (1) position created per Misc. Res. #88238, 9/22/88.

* 1988 position request.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	EQUALIZATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	FRINGE	NO.	FRINGE	
9443 MGR-EQUALIZATION	45896 59706	1	61,002		19,613			80,615
218 ADM-PERS PROP STAT & TAX DESC	43868 52627	1	57,890		16,948			74,838
219 ADM-REAL PROP & DATA CONTROL	43868 52627	1	43,868		16,395			60,263
6225 EQUALIZATION FIELD SUPV	38220 42455	1	39,627		15,240			54,867
9589 EQUALIZATION FIELD SUPV	32280 42455	3	133,701		49,135			182,836
1740 CHF-TAX DESCIP & LAND FILE	38533 41125	1	45,537		16,729			62,266
9783 EQUALIZATION APPRAISER III-CE	29120 38093	9	322,093		120,261			442,354
9710 USER SUPPORT SPECIALIST I	26267 34188	1	36,239		14,451			50,690
9782 EQUALIZATION APPRAISER II-CER	26267 34188	15	492,659		200,333			692,992
9488 OFFICE SUPERVISOR II	23891 31099	1	32,227		13,243			45,470
9330 ENGINEERING TECHNICIAN	21729 28289	3	88,145		38,406			126,551
9781 EQUALIZATION APPRAISER I-CERT	21729 28289	3	74,484		24,762			99,246
9610 SECRETARY II	19761 25730	1	27,274		12,022			39,296
3701 ENGINEERING AIDE II	22390 24891	1	23,019		10,825			33,844
3729 EQUALIZATION CLERK	19383 22225	2	40,188		19,736			59,924
6451 SECRETARY I	19551 22225	1	20,442		9,961			30,403
9333 EQUALIZATION CLERK	17065 22225	7	154,008		66,465			220,473
9609 SECRETARY I	17065 22225	1	23,114		8,157			31,271
9324 ENGINEERING AIDE I	16205 21108	1	17,185		9,203			26,388
9200 CLERK II	14171 18628	2	37,180		16,034			53,214
9706 TYPIST I	14171 18628	1	14,171		8,264			22,435
7205 STUDENT	5744 5744	5	28,720		2,135			30,855
ADMINISTRATION		62	1,812,773		708,318			2,521,091
EQUALIZATION		62	1,812,773		708,318			2,521,091
OVERTIME			6,000		1,500			7,500
SUMMER HELP			12,592		1,087			13,679
			<u>1,831,365</u>		<u>710,905</u>			<u>2,542,270</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	1165628	1416432	1133843	1421195	1824422	314995-	1509427
89 002	OVERTIME	6876	6000	8825	8300	6000		6000
89 003	HOLIDAY	60604	62297	53499	62507		66375	66375
89 005	ANNUAL LEAVE	79722	98363	83069	98694		106549	106549
89 007	HOLIDAY COMP.	5417	6558	5619	6580		6987	6987
89 008	SICK LEAVE	55056	49182	32702	49347		50654	50654
89 010	RETROACTIVE	1094		1013				
89 012	JURY DUTY	631		847				
89 014	OTHER (MISC.)	10756		4273				
89 015	SERVICE INCREMENT	67011	65571	59950	65571		65774	65774
89 016	SUMMER HELP	9222	12108	10503	12108	12108	484	12592
89 019	WORKMEN'S COMP.	816	4918	228	4935		5260	5260
89 020	DEATH LEAVE	926	1639	2091	1644		1747	1747
GROUP	TOTAL	1463759	1723068	1396462	1730881	1842530	11165-	1831365
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	3329	3703	4867	3775	628694	622164-	6530
89 076	FRINGE BENEFITS-GROUP LIFE	3762	4027	3546	4044		6417	6417
89 077	FRINGE BENEFITS-RETIREMENT	256016	287709	239031	288730		308930	308930
89 078	FRINGE BENEFITS-HOSPITALIZATIO	125957	137237	143332	137883		191337	191337
89 079	FRINGE BENEFIT-SOCIAL SECURITY	104240	121855	100234	122326		135943	135943
89 080	FRINGE BENEFIT-DENTAL	19982	21267	23562	21358		29636	29636
89 081	FRINGE BENEFITS-DISABILITY	16033	17953	12669	18089		30326	30326
89 082	FRINGE BENEFIT-UNEMP INSURANCE		2405	1987	2405		1786	1786
GROUP	TOTAL	529318	596156	529228	598610	628694	82211	710905
GROUP 3-CONTRACTUAL SERVICES								
89 204	ADVERTISING	893	700	183	700	730		730
89 342	EQUIPMENT REPAIRS & MAINT.	453	495	350	495	515		515
89 456	LEGAL EXPENSE	5710		7937	7937			
89 514	MEMBERSHIP DUES & PUBLICATIONS	5755	6000	4985	6000	6000		6000
89 574	PERSONAL MILEAGE	32245	39000	25251	39250	39000	500	39500
89 582	PRINTING	35997	77716	9227	79342	77716	19000-	58716
89 752	TRAVEL & CONFERENCE	10600	12000	10772	12000	12480	1000-	11480
GROUP	TOTAL	91653	135911	58705	145724	136441	19500-	116941
GROUP 4-COMMODITIES								
89 894	MICROFILMING & REPRODUCTIONS		200		200	200		200
89 898	OFFICE SUPPLIES	1387	1600	1294	1600	1675		1675
89 908	PHOTOGRAPHIC SUPPLIES	5471	3750	2670	3814	3900		3900
89 909	PJSTAGE	12614	19450	19019	21880	22095		22095

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 EQUALIZATION

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL	19471	25000	22984	27494	27870		27870
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	2504	3359	2041	3908	4100		4100
GROUP	TOTAL	2504	3359	2041	3908	4100		4100
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	80127	75287	69013	75287	82208		82208
89 311	MAINTENANCE DEPARTMENT CHARGES	1253		1383	1370			1578
89 312	SPECIAL PROJECTS		9600		9600			
89 360	COMPUTER SERVICES-OPERATIONS	180587	236072	185220	174072	248159		248159
89 361	COMPUTER SERVICES-DEVELOPMENT	213118		211932	211932			
89 540	MICROFILM & REPRODUCTIONS	12057	10000	13022	10000			11000
89 610	LEASED VEHICLES	1524	1500	1366	1500	1578		1578
89 640	EQUIPMENT RENTAL	5164	5340	4826	5340	5554		5554
89 641	CONVENIENCE COPIER	6634	6800	5789	6800	7072		7072
89 670	STATIONERY STOCK	10435	9190	8699	9190	9560		9560
89 672	PRINT SHOP	3771	5000	3662	5000	5127		5127
89 735	INSURANCE FUND		24599	16629	24599	26895		26895
89 750	TELEPHONE COMMUNICATIONS	19770	19354	17893	19354	21333		21333
GROUP	TOTAL	534439	402742	539434	554044	418486		418486
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS			7436-				
GROUP	TOTAL			7436-				
DIVISION	TOTAL	2641145	2886236	2541417	3060661	3058121	51546	3109667

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	'88	'89	'88	'89	'88	'89	
17	3	2	3	2	20	22	Governmental Positions
							Special Revenue Positions
17	3	2	3	2	20	22	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Reimbursement
1				1	1	Accountant IV ^a
1				1	1	Gr. Ct. Sys. Officer
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Typist II
		1**	1	0	1	Student
6		1**	1	6	7	Total Positions

GOV	SR	REQ	REC	'88	'89	CIRCUIT COURT ACCOUNTS
1				1	1	Account Clerk II
1				1	1	Clerk III
3				3	3	Typist II
		1**	1	0	1	Student
5		1**	1	5	6	Total Positions

GOV	SR	REQ	REC	'88	'89	JUVENILE COURT ACCOUNTS
2				2	2	Junior Accountant ^b
2		2*	2	4	4	Account Clerk I
1		1*	1	2	2	Clerk III
1				1	1	Typist II
6		3*	3	9	9	Total Positions

- a) Position reclassified from Chf.-Reimbursement Accounts, 1/2/88.
b) Positions reclassified from Account Clerk II, 8/19/87.

* 1988 position request.
** 1989 position request.

COUNTY EXECUTIVE - MANAGEMENT AND BUDGET

JOB CLASS CLASSIFICATION	SALARY RANGE	REIMBURSEMENT		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4815 MGR-REIMBURSEMENT DIVISION	42964 52627	1	57,404	16,735	1			1	74,139
9004 ACCOUNTANT IV	30660 40216	1	40,337	12,818	1			1	53,155
1960 CIRCUIT COURT SERVICE OFFICER	25045 29936	1	31,732	13,330	1			1	45,062
9610 SECRETARY II	19761 25730	1	26,759	11,318	1			1	38,077
9007 ACCOUNT CLERK II	17976 23409	1	24,345	8,488	1			1	32,833
7801 TYPIST II	16676 19324	1	17,334	9,121	1			1	26,455
7205 STUDENT	5744 5744	1	5,744	427	1			1	6,171
ADMINISTRATION		7	203,655	72,237				7	275,892
9007 ACCOUNT CLERK II	17976 23409	1	24,345	10,663	1			1	35,008
9202 CLERK III	16205 21108	1	21,725	10,399	1			1	32,124
7801 TYPIST II	16676 19324	1	17,334	9,121	1			1	26,455
9707 TYPIST II	14765 19324	2	38,085	12,466	2			2	50,551
7205 STUDENT	5744 5744	1	5,744	427	1			1	6,171
CIRCUIT COURT ACCOUNTS		6	107,233	43,076				6	150,309
9396 JUNIOR ACCOUNTANT	19761 25730	2	54,033	20,600	2			2	74,633
9006 ACCOUNT CLERK I	16205 21108	4	78,033	39,449	4			4	117,482
9202 CLERK III	16205 21108	2	42,638	15,339	2			2	57,977
9707 TYPIST II	14765 19324	1	15,677	8,671	1			1	24,348
JUVENILE COURT ACCOUNTS		9	190,381	84,059				9	274,440
REIMBURSEMENT		22	501,269	199,372				22	700,641
OVERTIME			500	125					625
SUMMER HELP			4,198	362					4,560
			<u>505,967</u>	<u>199,859</u>					<u>705,826</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 REIMBURSEMENT

DEPT 2 MANAGEMENT AND BUDGET

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	308816	374585	342669	374585	481702	64497-	417205
89 002	OVERTIME	27811	22614	31884	39614	7500	7000-	500
89 003	HOLIDAY	16392	20304	15667	20304		18350	18350
89 005	ANNUAL LEAVE	25491	15570	25582	15570		29456	29456
89 007	HOLIDAY COMP.	1561	1734	1666	1734		1932	1932
89 008	SICK LEAVE	13874	13006	10207	13006		14004	14004
89 010	RETROACTIVE	1238		1312				
89 012	JURY DUTY	566						
89 014	OTHER (MISC.)	3817		322				
89 015	SERVICE INCREMENT	11994	15305	14604	15305		18390	18390
89 016	SUMMER HELP	5483	6054	5869	6054	6054	1856-	4198
89 018	EMERGENCY SALARY	1401		5166	6100			
89 019	WORKMEN'S COMP.	34	1300	174	1300		1449	1449
89 020	DEATH LEAVE	350	433	85	433		483	483
GROUP	TOTAL	418826	470905	455207	494005	495256	10711	505967
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	749	815	1261	815	172341	170870-	1471
89 076	FRINGE BENEFITS-GROUP LIFE	1000	1077	1047	1077		1751	1751
89 077	FRINGE BENEFITS-RETIREMENT	68714	79131	77755	79131		84619	84619
89 078	FRINGE BENEFITS-HOSPITALIZATIO	37488	40749	48650	40749		57036	57036
89 079	FRINGE BENEFIT-SOCIAL SECURITY	29383	33831	32524	33831		37317	37317
89 080	FRINGE BENEFIT-DENTAL	5685	6490	7985	6490		8848	8848
89 081	FRINGE BENEFITS-DISABILITY	3994	4839	3845	4839		8328	8328
89 082	FRINGE BENEFIT-UNEMP INSURANCE		643	603	643		489	489
GROUP	TOTAL	147013	167575	173670	167575	172341	27518	199859
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	856	2000	474	2000	2000	1000-	1000
89 180	WITNESS FEES & MILEAGE		100	12	100	100		100
89 258	CASH SHORTAGE			100				
89 351	FILING FEES	114	250	167	250	250		250
89 514	MEMBERSHIP DUES & PUBLICATIONS	60	80	28	80	85		85
89 528	MISCELLANEOUS	67		686				
89 574	PERSONAL MILEAGE		50	36	50	50		50
89 752	TRAVEL & CONFERENCE	1249	1227	1345	1227	1276		1276
GROUP	TOTAL	2346	3707	2848	3707	3761	1000-	2761
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	9		442				
89 909	POSTAGE	8038	14000	8812	15749	15904		15904

OAKLAND COUNTY
REIMBURSEMENT DIVISION
1988-1989 BIENNIAL BUDGET
REVENUE/EXPENSE COMPARISON STATEMENT

	1985 ACTUAL	1986 ACTUAL	1987 ACTUAL	1988 AMENDED BUDGET 11/30/88	1988 FORECAST	1989 ESTIMATED
<u>ADMINISTRATION UNIT</u>						
SALARIES & FRINGE	\$172,910	\$173,252	\$185,077	\$246,797	\$244,186	\$275,892
OPERATING EXPENSE	51,547	78,133	55,114	90,636	88,771	69,257
TOTAL EXPENSE	\$224,457	\$251,385	\$240,191	\$337,433	\$332,957	\$345,149
REVENUE	\$138,953	\$184,515	\$121,135	\$92,100	\$92,100	\$41,600
EXP/REV. RATIO	\$0.62	\$0.73	\$0.50	\$0.27	\$0.28	\$0.12
<u>CIRCUIT COURT UNIT</u>						
SALARIES & FRINGE	\$189,872	\$164,894	\$175,815	\$139,754	\$138,275	\$152,589
OPERATING EXPENSE	56,591	85,779	52,356	51,324	50,267	38,305
TOTAL EXPENSE	\$246,463	\$250,673	\$228,171	\$191,078	\$188,542	\$190,894
REVENUE*	\$1,344,527	\$1,371,479	\$1,563,833	\$1,810,000	\$1,810,000	\$1,892,000
EXP/REV. RATIO	\$5.46	\$5.47	\$6.85	\$9.47	\$9.60	\$9.91
<u>JUVENILE COURT UNIT</u>						
SALARIES & FRINGE	\$165,620	\$171,025	\$204,946	\$275,029	\$272,119	\$277,345
OPERATING EXPENSE	49,498	75,027	61,032	101,004	98,926	69,622
TOTAL EXPENSE	\$215,118	\$246,052	\$265,978	\$376,033	\$371,045	\$346,967
REVENUE	\$725,595	\$864,238	\$860,747	\$982,000	\$982,000	\$1,025,525
EXP/REV. RATIO	\$3.37	\$3.51	\$3.24	\$2.61	\$2.65	\$2.96
<u>TOTAL DIVISION</u>						
SALARIES & FRINGE	\$528,402	\$509,171	\$565,838	\$661,580	\$654,580	\$705,826
OPERATING EXPENSE	157,636	238,939	168,502	242,964	237,964	177,184
TOTAL EXPENSE	\$686,038	\$748,110	\$734,340	\$904,544	\$892,544	\$883,010
GRAND TOTAL REVENUE**	\$2,209,075	\$2,420,232	\$2,545,715	\$2,884,100	\$2,884,100	\$2,959,125
EXP/REV. RATIO	\$3.22	\$3.24	\$3.47	\$3.19	\$3.23	\$3.35

*Includes Community Service Program based on hours of service at \$4.00 per hour = \$46,968

**Includes Trust Account Revenue and Community Service Program. \$46,968

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT340BR

CENTRAL SERVICES

DIVISION	----- GOVERNMENTAL FUNDS -----				----- PROPRIETARY FUNDS -----				GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATIVE	14	343,769	142,972	486,741					14	486,741
OAKLAND COUNTY SAFETY DIVISION	56	1,283,709	550,237	1,833,946					56	1,833,946
PARKS & RECREATION					230	2,803,977	1,005,922	3,809,899	230	3,809,899
TRANSPORTATION & AVIATION					16	469,494	193,730	663,224	16	663,224
SUPPORT SERVICES	2	79,291	26,630	105,921	44	1,065,449	466,206	1,531,655	46	1,637,576
FOOD SERVICES					5	75,378	31,865	107,243	5	107,243
CENTRAL SERVICES	72	1,706,769	719,839	2,426,608	295	4,414,298	1,697,723	6,112,021	367	8,538,629
OVERTIME		75,894	18,973	94,867		143,500	35,875	179,375		274,242
HOLIDAY OVERTIME		36,000	9,000	45,000		10,000	2,500	12,500		57,500
SUMMER HELP		4,198	362	4,560		613,531	25,365	638,896		643,456
EMERGENCY SALARIES						0,832	589	7,421		7,421
ADJUSTMENT						19,010	(41,435)	(22,425)		(22,425)
		<u>1,822,861</u>	<u>748,174</u>	<u>2,571,035</u>		<u>5,207,171</u>	<u>1,720,617</u>	<u>6,927,788</u>		<u>9,496,823</u>

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR. OF CENTRAL SERV.
	'88	'89	'88	'89	'88	'89	
71					71	71	Governmental Positions
247	4		4		251	251	Special Revenue Positions
44	1		1		45	45	Proprietary Positions
362	5		5		367	367	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF CENTRAL SERV.
	'88	'89	'88	'89	'88	'89	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR.-AVIATION & TRANS.
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR.-PARKS & REC. DIV.
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
226	4		4		230	230	Special Revenue Positions ^a
226	4		4		230	230	Total Positions

SAFETY							
CP	REQ		REC		TOT		MGR.-SAFETY DIVISION
	'88	'89	'88	'89	'88	'89	
56					56	56	Governmental Positions
							Special Revenue Positions
56					56	56	Total Positions

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIR. OF CENTRAL SERV.
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
34					34	34	Proprietary Positions
34					34	34	Total Positions

FOOD SERVICES							
CP	REQ		REC		TOT		DIR. OF CENTRAL SERVICES
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
5					5	5	Special Revenue Positions
5					5	5	Total Positions

MATERIALS MANAGEMENT							
CP	REQ		REC		TOT		MGR.-MATERIALS MGT.
	'88	'89	'88	'89	'88	'89	
1					1	1	Governmental Positions
10	1		1		11	11	Proprietary Positions
11	1		1		12	12	Total Positions

a) Includes 124 one-quarter funded part-time non-eligible positions.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENOMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	2057678	1399478	1237737	1395961	1788433	368741-	1419692
89 002	OVERTIME	109230	92310	95022	92310	92310	16416-	75894
89 003	HOLIDAY	103986	60874	57115	60669		62454	62454
89 004	HOLIDAY OVERTIME		34060	30021	36000	36000		36000
89 005	ANNUAL LEAVE	138681	92295	83637	91972		95777	95777
89 007	HOLIDAY COMP.	7802	6407	5103	6385		6546	6546
89 008	SICK LEAVE	49490	46148	30943	45986		45533	45533
89 010	RETROACTIVE	41493		1391				
89 012	JURY DUTY	37		49				
89 013	SHIFT PREMIUM	6064	7308	6009	7308		7800	7800
89 014	OTHER (MISC.)	29633		4421				
89 015	SERVICE INCREMENT		59015	54825	59015		62421	62421
89 016	SUMMER HELP	12274	4036	4474	4036	4036	162	4198
89 018	EMERGENCY SALARY	28627		16531	4174			
89 019	WORKMEN'S COMP.	14393	4805	2380	4789		4909	4909
89 020	DEATH LEAVE	1581	1603	1640	1597		1637	1637
GROUP	TOTAL	2726227	1810279	1631294	1810202	1920779	97918-	1822861
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	22255	18777	25550	18728	712203	682569-	29634
89 076	FRINGE BENEFITS-GROUP LIFE	6417	4220	3964	4209		6027	6027
89 077	FRINGE BENEFITS-RETIREMENT	436748	305332	280765	304850		310474	310474
89 078	FRINGE BENEFITS-HOSPITALIZATIO	237339	167775	183279	167328		210035	210035
89 079	FRINGE BENEFIT-SOCIAL SECURITY	189511	126730	117237	126499		133321	133321
89 080	FRINGE BENEFIT-DENTAL	35829	22881	26812	22818		28360	28360
89 081	FRINGE BENEFITS-DISABILITY	25466	19186	13803	19091		28543	28543
89 082	FRINGE BENEFIT-UNEMP INSURANCE		2549	2153	2549		1780	1780
GROUP	TOTAL	953564	667450	653463	666072	712203	35971	748174
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	143073		91193	140000			
89 204	ADVERTISING	2847						
89 302	DATA PROCESSING		4800		4800	5046		5046
89 340	EQUIPMENT RENTAL	387	830		830	830		830
89 342	EQUIPMENT REPAIRS & MAINT.	1475	2308	105	2308	2316		2316
89 412	INSURANCE	84600						
89 413	INSURANCE APPRAISAL	4187						
89 452	LAUNDRY & CLEANING	9367	10664	7047	11023	11091		11091
89 496	MAILING FEES	260	310	320	310	310		310
89 514	MEMBERSHIP DUES & PUBLICATIONS	2458	1040	710	1003	1051	640	1691
89 528	MISCELLANEOUS	209						
89 574	PERSONAL MILEAGE	11807	1000	291	1000	1000		1000
89 728	TRNG & PSYCHOLOG. & MED. EXAM.	11416						
89 752	TRAVEL & CONFERENCE		2541	174	2541	2546		2546
89 774	UNIFORM REPLACEMENT	15003	13611	11339	15101	14155		14155

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL	293346	37104	111179	178916	38345	640	38985
GROUP 4-COMMODITIES								
89 827	DRAFTING SUPPLIES & MAPS	2985						
89 832	DRY GOODS & CLOTHING	278						
89 850	FIREFIGHTING SUPPLIES	1543	885	270	442	920	515-	405
89 865	IDENTIFICATION SUPPLIES	969	1060	486	1060	1102		1102
89 892	MEDICAL SUPPLIES	312	326	439	326	339		339
89 898	OFFICE SUPPLIES	1199	650	183	650	650		650
89 908	PHOTOGRAPHIC SUPPLIES	12						
89 909	POSTAGE	8034	630	130	709	716		716
89 913	PROVISIONS	162						
89 922	SECURITY SUPPLIES	1947	2621	3854	2621	2725		2725
89 926	SMALL TOOLS	6566		3131	3834			
89 931	SUPPLIES-KEY SHOP	6122	8234	7843	8234	8563	8563	17126
89 937	TESTING MATERIALS	1224						
GROUP	TOTAL	31353	14406	16336	17876	15015	8048	23063
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	33510	5000	1387	5833	5200	5200-	
GROUP	TOTAL	33510	5000	1387	5833	5200	5200-	
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	483	720		720	720		720
89 310	BLDG SPACE COST ALLOCATION	336221	165124	166780	165124	179549	15902	195451
89 311	MAINTENANCE DEPARTMENT CHARGES	11941		1074	1101			
89 330	CENTRAL STORES-MISCELLANEOUS		154	134	154	160		160
89 360	COMPUTER SERVICES-OPERATIONS	32401	17193	14942	16693	18074		18074
89 361	COMPUTER SERVICES-DEVELOPMENT			1216	1216			
89 600	RADIO COMMUNICATIONS	15349	16000	16942	16203	16385		16385
89 610	LEASED VEHICLES	110761	108672	102615	106932	114345	6450-	107895
89 640	EQUIPMENT RENTAL	38096	7729	8631	7729	7848		7848
89 641	CONVENIENCE COPIER	27907	1935	1538	1935	1991		1991
89 670	STATIONERY STOCK	39161	7187	4982	7207	7466		7466
89 672	PRINT SHOP	11304	6500	3504	6500	6654		6654
89 735	INSURANCE FUND		19546	26994	19546	21373		21373
89 750	TELEPHONE COMMUNICATIONS	87686	18454	15067	18454	19776		19776
GROUP	TOTAL	711309	369214	364419	369514	394341	9452	403793
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	54700						
89 645	FACILITIES & OPERATIONS	75000		24959	24959			

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 8-OPERATING TRANSFER OUT								
89 665	MOTOR POOL	19000						
89 675	RADIO COMMUNICATIONS	1200		1400	1400			
GROUP	TOTAL	149900		26359	26359			
DEPARTMENT TOTAL		4899210	2903453	2804437	3074772	3085883	49007-	3036876

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	'88	'89	'88	'89	'88	'89	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Director of Central Services
1				1	1	Total Positions

PROPERTY RECORDS							
CP	REQ		REC		TOT		CHIEF-RECORD RETENTION PRINTING & PROPERTY ^a
	'88	'89	'88	'89	'88	'89	
13					13	13	Governmental Positions
							Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	PROPERTY REC. & MAILING
1				1	1	Chf.-Record Retention Printing & Property ^a
1				1	1	Office Leader
1				1	1	Clerk III
4				4	4	Clerk II/Deliveryperson
1				1	1	Clerk I
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	RECORD RETENTION ^b
1				1	1	Record Retention Specialist
2				2	2	Clerk III
1				1	1	Clerk II
1				1	1	Student
5				5	5	Total Positions

- a) Position also provides supervision for seven (7) positions in the Printing unit shown under Support Services Division.
b) For budget purposes positions show under Property Records unit on salaries pages.

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATIVE		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3061 DIR-CENTRAL SERVICES	59777 66433	1	73,076	21,980				1	95,056
ADMINISTRATION		1	73,076	21,980				1	95,056
9166 CHF-RECORD RET PRNTNG & PROP	29120 38093	1	41,902	15,548				1	57,450
9590 RECORD RETENTION SPECIALIST	19761 25730	1	27,927	12,197				1	40,124
9486 OFFICE LEADER	17976 23409	1	24,345	8,488				1	32,833
2029 CLERK III	18409 21108	1	19,084	9,595				1	28,679
9202 CLERK III	16205 21108	2	43,742	18,374				2	62,116
9201 CLERK II DELIVERYPERSON	15387 20045	4	77,755	39,603				4	117,358
9200 CLERK II	14171 18628	1	15,885	8,816				1	24,701
9199 CLERK I	13766 17934	1	14,309	7,944				1	22,253
7205 STUDENT	5744 5744	1	5,744	427				1	6,171
PROPERTY RECORDS		13	270,693	120,992				13	391,685
ADMINISTRATIVE		14	343,769	142,972				14	486,741
OVERTIME			12,310	3,077					15,387
SUMMER HELP			2,099	181					2,280
TOTAL			<u>358,178</u>	<u>146,230</u>					<u>504,408</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	350832	279496	252302	279496	348609	60186-	288423
89 002	OVERTIME	16297	12310	11994	12310	12310		12310
89 003	HOLIDAY	18204	11828	11838	11828		12700	12700
89 005	ANNUAL LEAVE	21206	14854	16155	14854		15908	15908
89 007	HOLIDAY COMP.	1373	1244	932	1244		1309	1309
89 008	SICK LEAVE	9971	7427	3824	7427		7563	7563
89 010	RETROACTIVE	398		33				
89 012	JURY DUTY			49				
89 014	OTHER (MISC.)	3061						
89 015	SERVICE INCREMENT	20076	15203	15019	15203		16557	16557
89 016	SUMMER HELP	1873	2018	2080	2018	2018	81	2099
89 018	EMERGENCY SALARY	7121						
89 019	WORKMEN'S COMP.		933	53	933		981	981
89 020	DEATH LEAVE	200	313	148	313		328	328
GROUP	TOTAL	450611	345626	314425	345626	362937	4759-	358178
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	1263	1395	1845	1395	127065	124938-	2127
89 076	FRINGE BENEFITS-GROUP LIFE	1080	807	766	807		1214	1214
89 077	FRINGE BENEFITS-RETIREMENT	72470	58035	53825	58035		60469	60469
89 078	FRINGE BENEFITS-HOSPITALIZATIO	38950	31153	36478	31153		44483	44483
89 079	FRINGE BENEFIT-SOCIAL SECURITY	30370	22943	21438	22943		25003	25003
89 080	FRINGE BENEFIT-DENTAL	6395	5031	5923	5031		6852	6852
89 081	FRINGE BENEFITS-DISABILITY	4444	3658	2751	3658		5745	5745
89 082	FRINGE BENEFIT-UNEMP INSURANCE		487	434	487		337	337
GROUP	TOTAL	154972	123509	123459	123509	127065	19165	146230
GROUP 3-CONTRACTUAL SERVICES								
89 204	ADVERTISING	2309						
89 340	EQUIPMENT RENTAL	387	830		830	830		830
89 342	EQUIPMENT REPAIRS & MAINT.	1390	2100	26	2100	2100		2100
89 412	INSURANCE	84600						
89 413	INSURANCE APPRAISAL	4187						
89 496	MAILING FEES	260	310	320	310	310		310
89 514	MEMBERSHIP DUES & PUBLICATIONS	606	260	198	260	260		260
89 528	MISCELLANEOUS	200						
89 574	PERSONAL MILEAGE	1089		46				
89 752	TRAVEL & CONFERENCE	485	1500	161	1500	1500		1500
GROUP	TOTAL	95512	5000	751	5000	5000		5000
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	224	250	126	250	250		250

12/31/88
ABC4156R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATIVE

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 909	PDSTAGE	573	630	86	709	716		716
GROUP	TOTAL	797	880	212	959	966		966
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	9991	5000	554	5000	5200	5200-	
GROUP	TOTAL	9991	5000	554	5000	5200	5200-	
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	144850	140227	120253	140227	152510	9822-	142688
89 311	MAINTENANCE DEPARTMENT CHARGES	1347		57	95			
89 330	CENTRAL STORES-MISCELLANEDUS			134				
89 610	LEASED VEHICLES	12380	14472	13318	14472	15228	2830-	12398
89 640	EQUIPMENT RENTAL	4897	4600	4973	4600	4600		4600
89 641	CONVENIENCE COPIER	1479	300	75	300	300		300
89 670	STATIONERY STOCK	3417	1725	1797	1725	1800		1800
89 672	PRINT SHOP	1873	4500	1432	4500	4614		4614
89 735	INSURANCE FUND		4433	735	4433	4849		4849
89 750	TELEPHONE COMMUNICATIONS	5844	2420	2371	2420	2631		2631
GROUP	TOTAL	176086	172677	145146	172772	186532	12652-	173880
DIVISION	TOTAL	887969	652692	584546	652866	687700	3446-	684254

SAFETY							
CP	REQ		REC		TOT		MANAGER-SAFETY DIVISION
	'88	'89	'88	'89	'88	'89	
56					56	56	Governmental Positions
							Special Revenue Positions
56					56	56	Total Positions
GOV	SR	REQ	REC	'88	'89	ADMINISTRATION	
1				1	1	Manager-Safety Division	
1				1	1	Safety Captain	
1				1	1	Secretary II	
1				1	1	Clerk III	
1				1	1	Student	
5				5	5	Total Positions	
GOV	SR	REQ	REC	'88	'89	OPERATIONS	
1				1	1	Safety Lieutenant	
4				4	4	Safety Sergeant	
1				1	1	Ident. & Records Spec.	
1				1	1	Locksmith-Safety	
24				24	24	Safety Officer ^{4b}	
1				1	1	Communications Tech.	
18				18	18	Building Safety Attend.	
1				1	1	Information Clerk	
51				51	51	Total Positions	

- a) Includes six (6) positions reimbursed from Parks & Recreation funds. Also includes one (1) position permanently assigned to 52nd District Court, Division I.
- b) Includes one (1) position created per Misc. Res. #88148, 7/14/88.

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OAKLAND COUNTY SAFETY DIVISION				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4817 MGR-SAFETY DIVISION	42642 48788	1	53,667	19,308				1	72,975	
9748 SAFETY CAPTAIN	26267 34188	1	36,292	14,356				1	50,648	
9610 SECRETARY II	19761 25730	1	27,788	11,594				1	39,382	
9202 CLERK III	16205 21108	1	21,530	10,346				1	31,876	
7205 STUDENT	5744 5744	1	5,744	427				1	6,171	
ADMINISTRATION		5	145,021	56,031				5	201,052	
9615 SAFETY LIEUTENANT	23891 31099	1	33,013	14,148				1	47,161	
9614 SAFETY SERGEANT	21729 28289	4	118,791	49,905				4	168,696	
9751 IDENT & REC SPEC-SAFETY	21729 28289	1	25,009	11,368				1	36,377	
9752 LOCKSMITH-SAFETY	21729 28289	1	30,552	12,987				1	43,539	
9214 COMMUNICATIONS TECHNICIAN	19761 25730	1	27,798	12,085				1	39,883	
6475 SAFETY OFFICER	17530 24814	24	540,817	237,560				24	778,377	
1090 BUILDING SAFETY ATTENDANT	14799 19003	18	343,717	149,110				18	492,827	
9386 INFORMATION CLERK	14171 18628	1	19,001	7,043				1	26,044	
OPERATIONS		51	1,138,688	494,206				51	1,632,894	
OAKLAND COUNTY SAFETY DIVISION		56	1,283,709	550,237				56	1,833,946	
OVERTIME			63,584	15,896					79,480	
HOLIDAY OVERTIME			36,000	9,000					45,000	
SUMMER HELP			2,099	181					2,280	
			<u>1,385,392</u>	<u>575,314</u>					<u>1,960,706</u>	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 OAKLAND COUNTY PUBLIC SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	958503	1059486	930162	1054829	1363860	296925-	1066935
89 002	OVERTIME	81727	80000	83028	80000	80000	16416-	63584
89 003	HOLIDAY	47054	46385	42983	46180		46925	46925
89 004	HOLIDAY OVERTIME	34060	36000	30021	36000	36000		36000
89 005	ANNUAL LEAVE	65049	73240	63267	72917		75327	75327
89 007	HOLIDAY COMP.	3309	4883	3902	4861		4939	4939
89 008	SICK LEAVE	22460	36620	25672	36458		35811	35811
89 010	RETROACTIVE	38812		1358				
89 013	SHIFT PREMIUM	6064	7308	6009	7308		7800	7800
89 014	OTHER (MISC.)	16496		4421				
89 015	SERVICE INCREMENT	37216	39611	36001	39611		41032	41032
89 016	SUMMER HELP	5168	2018	2394	2018	2018	81	2099
89 018	EMERGENCY SALARY	18083		16531	4174			
89 019	WORKMEN'S COMP.	14393	3662	2327	3646		3705	3705
89 020	DEATH LEAVE	1107	1220	934	1214		1235	1235
GROUP	TOTAL	1349500	1390433	1249008	1389216	1481878	96486-	1385392
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	15300	17311	23600	17262	558534	531154-	27380
89 076	FRINGE BENEFITS-GROUP LIFE	3009	3236	2929	3225		4530	4530
89 077	FRINGE BENEFITS-RETIREMENT	215507	234635	214983	233929		236320	236320
89 078	FRINGE BENEFITS-HOSPITALIZATIO	125344	130760	141374	130313		160587	160587
89 079	FRINGE BENEFIT-SOCIAL SECURITY	95160	98997	90896	98670		102975	102975
89 080	FRINGE BENEFIT-DENTAL	17975	17244	20103	17181		20708	20708
89 081	FRINGE BENEFITS-DISABILITY	11921	14712	10417	14617		21450	21450
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1956	1623	1956		1364	1364
GROUP	TOTAL	484217	518851	505924	517153	558534	16780	575314
GROUP 3-CONTRACTUAL SERVICES								
89 342	EQUIPMENT REPAIRS & MAINT.		208	79	208	216		216
89 452	LAUNDRY & CLEANING	9367	10664	7047	11023	11091		11091
89 514	MEMBERSHIP DUES & PUBLICATIONS	174	280	260	243	291	640	931
89 752	TRAVEL & CONFERENCE	148	141	14	141	146		146
89 774	UNIFORM REPLACEMENT	15003	13611	11339	15101	14155		14155
GROUP	TOTAL	24691	24904	18739	26716	25899	640	26539
GROUP 4-COMMODITIES								
89 850	FIREFIGHTING SUPPLIES	1543	885	270	442	920	515-	405
89 865	IDENTIFICATION SUPPLIES	969	1060	486	1060	1102		1102
89 892	MEDICAL SUPPLIES	312	326	439	326	339		339
89 898	OFFICE SUPPLIES			57				
89 922	SECURITY SUPPLIES	1947	2621	3854	2621	2725		2725

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 OAKLAND COUNTY PUBLIC SAFETY DIVISION

DEPT 3 CENTRAL SERVICES

BGT DBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 926	SMALL TOOLS	6566		3131	3834			
89 931	SUPPLIES-KEY SHOP	6122	8234	7843	8234	8563	8563	17126
GROUP	TOTAL	17458	13126	16080	16517	13649	8048	21697
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY			833	833			
GROUP	TOTAL			833	833			
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	480	720		720	720		720
89 310	BLDG SPACE COST ALLOCATION	27418	15984	38357	15984	17345	25724	43069
89 311	MAINTENANCE DEPARTMENT CHARGES	2036		1017	1005			
89 330	CENTRAL STORES-MISCELLANEOUS		154		154	160		160
89 360	COMPUTER SERVICES-OPERATIONS	11921	12393	14942	16393	13028		13028
89 361	COMPUTER SERVICES-DEVELOPMENT			1216	1216			
89 600	RADIO COMMUNICATIONS	15349	16000	16942	16203	16385		16385
89 610	LEASED VEHICLES	92299	94200	89057	92460	99117	3620-	95497
89 640	EQUIPMENT RENTAL	3118	2992	3479	2992	3111		3111
89 641	CONVENIENCE COPIER	1140	1410	1318	1410	1466		1466
89 670	STATIONERY STOCK	5793	5112	3176	5132	5316		5316
89 672	PRINT SHOP	987	1600	2058	1600	1640		1640
89 735	INSURANCE FUND		15113	25790	15113	16524		16524
89 750	TELEPHONE COMMUNICATIONS	15854	15034	12696	15034	15936		15936
GROUP	TOTAL	176395	180712	210048	185416	190748	22104	212852
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	54700						
89 645	FACILITIES & OPERATIONS			24959	24959			
89 665	MOTOR POOL	11000						
89 675	RADIO COMMUNICATIONS	1200		1400	1400			
GROUP	TOTAL	66900		26359	26359			
DIVISION	TOTAL	2119161	2128026	2026990	2162211	2270708	48914-	2221794

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR.—AVIATION & TRANSPORTATION
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION ^a
	1			1	1	Manager—Aviation & Transportation
	1			1	1	Secretary II
	2			2	2	Total Positions

OAKLAND/PONTIAC

OAKLAND/TROY
Airport Manager^b

GOV	SR	REQ	REC	'88	'89	MAINT. & CRASH, FIRE, RESCUE ^a
	1			1	1	Chief Airport Maint.
	6			6	6	Airport Maint. Mech. II
	3			3	3	Airport Maint. Mech. I
	1			1	1	Maintenance Laborer
	11			11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	OPERATIONS ^a
	1			1	1	Chief Airport Oper. Pontiac
	1			1	1	Airport Clerk
	1			1	1	Typist I
	3			3	3	Total Positions

- a) For budget purposes all units are combined on salaries pages.
b) Non-County position.

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	TRANSPORTATION & AVIATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4783 MGR-AVIATION & TRANSPORTATION	51220 59706				1	65,677	22,248	1	87,925
1610 CHF-AIRPORT OPER-PONTIAC	29828 38093				1	31,894	13,895	1	45,789
9142 CHF-AIRPORT MAINTENANCE	29120 38093				1	41,140	16,855	1	57,995
9035 AIRPORT MAINT MECHANIC II	21729 28289				6	170,999	72,310	6	243,309
230 AIRPORT CLERK	21800 25730				1	25,730	11,602	1	37,332
9610 SECRETARY II	19761 25730				1	26,759	9,143	1	35,902
9034 AIRPORT MAINT MECHANIC I	17976 23409				3	73,733	32,446	3	106,179
4725 MAINTENANCE LABORER	17776 20045				1	18,912	10,039	1	28,951
9706 TYPIST I	14171 18628				1	14,650	5,192	1	19,842
ADMINISTRATION					16	469,494	193,730	16	663,224
TRANSPORTATION & AVIATION					16	469,494	193,730	16	663,224
OVERTIME						40,000	10,000		50,000
HOLIDAY OVERTIME						10,000	2,500		12,500
SUMMER HELP						17,680	1,525		19,205
EMERGENCY SALARIES						1,102	95		1,197
ADJUSTMENT						1,773	(4,528)		(2,755)
						<u>540,049</u>	<u>203,322</u>		<u>743,371</u>

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
AIRPORT - FUND NO. 58110, 58111 & 58112

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
2020	\$ 242,307	\$ 279,752	\$ 200,000	\$ 200,000	\$ 288,000	\$ 205,000	\$ 205,000
2043	17,014	13,583	17,500	17,500	11,433	18,500	18,500
2190	4,824	4,640	4,600	4,600	4,590	5,000	5,000
2193	65,719	84,722	77,000	77,000	98,297	77,000	77,000
2286	58,266	60,195	50,300	50,300	56,570	51,859	51,859
2289	293,439	322,398	300,000	300,000	320,358	315,000	315,000
2291	60,000	60,000	62,000	62,000	60,000	62,000	62,000
2340	12,968	40,658	75	75	42	75	75
2380	105	50	100	100	128	100	100
2490		23,783			35		
2518		13,586			13,586		
2531							
2538	5,833	9,999	10,000	10,000	9,999	10,000	10,000
2556		2,281					
2630	390,375	425,387	435,700	435,700	454,484	460,200	460,200
2631	119,846	142,063	155,181	155,181	152,670	172,758	172,758
2657	28,027	29,713	33,000	33,000	32,985	34,000	34,000
2660	27,718	27,712	27,000	27,000	26,282	27,000	27,000
TOTAL	\$1,326,441	\$1,540,522	\$1,372,456	\$1,372,456	\$1,537,456	\$ 1,438,492	\$1,438,492
OPERATING EXPENSES							
1001	351,445	367,909	448,773	448,773	412,380	471,267	471,267
1002	41,718	26,508	40,000	40,000	37,865	40,000	40,000
1004	6,982	7,584	10,000	10,000	7,694	10,000	10,000
1016	4,125	18,765	17,680	17,680	14,999	17,680	17,680
1018		6,093	1,102	1,102	51	1,102	1,102
TOTAL SALARIES	\$ 404,270	\$ 426,859	\$ 517,555	\$ 517,555	\$ 472,988	\$ 540,049	\$ 540,049
2074	130,085	144,046	196,664	196,664	174,131	203,322	203,322
TOTAL SALARIES & FRINGES	\$ 534,355	\$ 570,905	\$ 714,219	\$ 714,219	\$ 647,118	\$ 743,371	\$ 743,371
CONTRACTUAL:							
3072	\$ 2,907	\$ 1,651	\$ 3,500	\$ 3,500	\$ 1,215	\$ 3,750	\$ 3,750
3128		32					
3204	3,648	94	825	825	60	900	900
3208		3,200	6,000	6,000		6,500	6,500
3235	60,000		75,000	75,000	75,000	75,000	75,000
3240			2,160	2,160		2,275	2,275
3242	15,823	41,547	30,000	30,000	15,132	31,400	31,400
3296	7,020	6,750	8,000	8,000	8,010	8,600	8,600
3304	15,866	14,951	15,200	15,200	14,688	15,200	15,200
3332	4,239	13	3,400	3,400		4,000	4,000

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
AIRPORT - FUND NO. 58110, 58111 & 58112

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	
3342	EQUIPMENT & REPAIRS	26,945	32,093	37,700	37,700	24,684	40,000	40,000
3376	GAS, OIL & GREASE	9,425	8,978	18,500	18,500	9,752	19,000	19,000
3390	HEAT, LIGHTS, GAS & WATER	103,425	97,684	115,500	115,500	97,083	125,500	125,500
3412	INSURANCE	67,658	76,129	96,036	96,036	43,367	103,905	103,905
3418	INTEREST EXPENSE	22,904	17,052	15,437	15,437	14,268	10,800	10,800
3442	LANDS & GROUNDS	2,938	1,353	6,000	6,000	2,531	6,500	6,500
3450	LAND SURVEYS	4,562	3,432	4,100	4,100	4,913	4,600	4,600
3452	LAUNDRY & CLEANING	4,240	4,726	4,840	4,840	2,705	5,324	5,324
3456	LEGAL EXPENSES	178						
3506	MGR SRV OAK/TROY AIRPORT	48,000	48,000	50,000	50,000	48,000	50,000	50,000
3514	MEMBERSHIP DUES & PUB	779	966	1,250	1,250	878	1,350	1,350
3574	PERSONAL MILEAGE	14		30	30		30	30
3528	MISCELLANEOUS	1,631	5,021	496	496	983	496	496
3594	PROPERTY TAXES	53,196	59,235	63,821	63,821	60,400	69,642	69,642
3650	REFUND OF PRIOR YR REV		6,036					
3666	RUNWAY & TAXIWAY REPAIR	3,629	3,420	30,000	30,000	30,746	32,000	32,000
3752	TRAVEL & CONFERENCE	3,582	4,206	4,200	4,200	1,850	4,200	4,200
3784	WINDOW CLEANING SERVICE	888	1,925	2,310	2,310	1,706	2,541	2,541
TOTAL CONTRACTUAL		\$ 463,497	\$ 438,494	\$ 594,305	\$ 594,305	\$ 457,967	\$ 623,513	\$ 623,513
COMMODITIES:								
4832	DRY GOODS & CLOTHING	\$ 1,025	\$ 1,342	\$ 1,400	\$ 1,400	\$ 1,112	\$ 1,750	\$ 1,750
4840	ELECTRIAL SUPPLIES	1,202	7,594	6,400	6,400	2,057	6,600	6,600
4850	FIREFIGHTING SUPPLIES	1,543	5,823	4,400	4,400	2,762	4,500	4,500
4857	GROUNDS SUPPLIES			1,000	1,000		1,500	1,500
4882	MAINTENANCE SUPPLIES	2,888	3,597	6,000	6,000	3,219	7,000	7,000
4892	MEDICAL SUPPLIES	250	644	800	800	278	1,000	1,000
4898	OFFICE SUPPLIES	1,441	890	1,800	1,800	895	1,900	1,900
4909	POSTAGE	1,863	2,133	2,275	2,275	2,394	3,094	3,094
4926	SMALL TOOLS	1,445	1,557	2,450	2,450	1,482	3,000	3,000
4938	TIE DOWN SUPPLIES	217	377	750	750	400	800	800
TOTAL COMMODITIES		\$ 11,874	\$ 23,957	\$ 27,275	\$ 27,275	\$ 14,597	\$ 31,144	\$ 31,144
INTERNAL SERVICES								
6311	MAINTENANCE DEPT CHARGE	\$ 21,396	\$ 9,356	\$ 10,260	\$ 10,260	\$ 15,392	\$ 11,332	\$ 11,332
6331	STORES-HOUSEKEEPING	2,201	2,240	2,900	2,900		3,290	3,290
6330	STORES-MISC					2,459		
6360	COMPUTER SERVICES OPER.	1,494	2,344	11,000	11,000	1,735	11,000	11,000
3540	MICROFILM & REPRODUCTIONS					221		
6610	LEASED VEHICLES	13,968	14,216	14,000	14,000	12,105	15,120	15,120
6640	EQUIPMENT RENTAL	949	955	1,300	1,300	966	1,380	1,380
6641	CONVENIENCE COPIER	968	1,078	1,080	1,080	894	1,170	1,170
6670	STORES STOCK	947	1,801	2,140	2,140	751	2,452	2,452
6735	INSURANCE					18,820		
6999	DRAIN EQUIPMENT					50		

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
AIRPORT - FUND NO. 58110, 58111 & 58112

ACCOUNT NUMBER		1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
6672	PRINT SHOP	738	767	1,077	1,077	563	1,170	1,170
6750	TELEPHONE COMMUNICATIONS	7,746	7,457	8,100	8,100	7,821	8,750	8,750
TOTAL INTERNAL SERVICES		\$ 50,407	\$ 40,214	\$ 51,857	\$ 51,857	\$ 61,775	\$ 55,664	\$ 55,664
TOTAL OPERATING		\$1,060,133	\$1,073,570	\$1,387,656	\$1,387,656	\$1,181,456	\$ 1,453,692	\$1,453,692
NET INCOME (LOSS) BEFORE INTEREST & DPR.		\$ 266,308	\$ 466,952	\$ (15,200)	\$ (15,200)	\$ 356,000	\$ (15,200)	\$ (15,200)
3304	CAPITAL DEPRECIATION	\$ 274,800	\$ 252,182	\$ 274,800	\$ 274,800	\$ 302,000	\$ 274,800	\$ 274,800
2233	INTEREST INCOME	234,046	238,589	242,000	242,000	176,000	242,000	242,000
NET INCOME		225,554	453,359	(48,000)	(48,000)	230,000	(48,000)	(48,000)
CHARGE TO CONTRIBUTED CAP		274,800	252,182	274,800	274,800	288,000	274,800	274,800
NET INCOME		\$ 500,354	\$ 705,541	\$ 226,800	\$ 226,800	\$ 518,000	\$ 226,800	\$ 226,800

*BUDGET INCLUDES FUNDING FOR TWO (2) LEASED VEHICLES AND TWELVE (12) DEPARTMENT OWNED VEHICLES.

PREPARED BY BUDGET DIVISION 12/20/88
AIRBUDGET

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR. PARKS & REC. DIV.
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
226	4		4		230	230	Special Revenue Positions ^a
226	4		4		230	230	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		MGR. PARKS & REC.
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
30	1		1		31	31	Special Revenue Positions
30	1		1		31	31	Total Positions

RECREATION							
CP	REQ		REC		TOT		ASST. MANAGER- PARKS & REC.
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
59	1		1		60	60	Special Revenue Positions
59	1		1		60	60	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHF. GOLF COURSE OPERATIONS
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
93					93	93	Special Revenue Positions
93					93	93	Total Positions

PARKS							
CP	REQ		REC		TOT		CHF. PARKS OPERATIONS
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
44	2		2		46	46	Special Revenue Positions
44	2		2		46	46	Total Positions

a) Includes 124 one-quarter funded part-time non-eligible positions.

ADMINISTRATION ^a							
CP	REQ		REC		TOT		MANAGER PARKS & REC. DIVISION
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
30	1		1		31	31	Special Revenue Positions
30	1		1		31	31	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Manager Parks & Rec.
	1			1	1	Assistant Manager—Parks & Rec.
	1			1	1	Chief—Parks Oper.
	1			1	1	Chief—Golf Course Oper.
	1			1	1	Park Supv.—Golf ^b
	1			1	1	Public Communications Officer—P & R
	1			1	1	Public Communications Assistant
	1			1	1	Parks Maint. Aide
	1			1	1	Secretary II
	1			1	1	Typist II
	9			9	9	Parks Helper ^{c,d}
	1			1	1	Student
	20			20	20	Total Positions

GOV	SR	REQ	REC	'88	'89	ACCOUNTING & ADMIN. SERVICES
	1			1	1	Chief P & R — Adm. Services
	1			1	1	Accountant III
	1			1	1	Secretary I
	1			1	1	Employee Rec. Specialist
	2			2	2	Account Clerk II
	2			2	2	Typist II
	8			8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	DESIGN AND DEVELOPMENT
	1			1	1	Chief Design & Development P & R
		1*	1	1	1	Architectural Engineer II
	1			1	1	Engineering Aide I
	2	1*	1	3	3	Total Positions

- a) For budget purposes all positions show under Administration unit on salaries pages.
- b) Position supervises the Pro Shops of four golf courses.
- c) Includes nine (9) one-quarter (1/4) funded part-time non-eligible positions.
- d) Includes two (2) positions transferred from Addison Oaks, 3/26/88.

* 1988 position request.

PARKS							
CP	REQ		REC		TOT		CHIEF-PARKS OPERATIONS
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
44	2		2		46	46	Special Revenue Positions
44	2		2		46	46	Total Positions

GOV	SR	REQ	REC	'88	'89	ADDISON OAKS
	1			1	1	Park Supervisor
	1			1	1	Assistant Park Supervisor
	1			1	1	Grounds Equip. Mech.
	1			1	1	Gen. Maint. Mech. - P&R
	1			1	1	Groundskeeper II
	1			1	1	Parks Maint. Aide
	1			1	1	Groundskeeper Specialist
		1*	1	1	1	Typist I
	5			5	5	Gate Attendant ^b
	4			4	4	Parks Helper ^a
	16	1*	1	17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	ORION OAKS
	1			1	1	Grounds Equip. Mech.-U P&R
	3			3	3	Park Helper ^a
	4			4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	INDEPENDENCE OAKS
	1			1	1	Park Supervisor
	1			1	1	Assistant Park Supervisor
	1			1	1	Gen. Maint. Mech.-P & R
	1			1	1	Grounds Equip. Mech.
	3			3	3	Parks Maint. Aide
		1*	1	1	1	Typist I
	5			5	5	Gate Attendant
	2			2	2	Parks Helper ^a
	14	1*	1	15	15	Total Positions

GOV	SR	REQ	REC	'88	'89	GROVELAND OAKS
	1			1	1	Park Supervisor
	1			1	1	Gen. Maint. Mech.-P & R
	1			1	1	Grounds Equip. Mech.
	7			7	7	Parks Helper ^{a,c}
	10			10	10	Total Positions

- a) One-quarter (1/4) funded part-time non-eligible positions.
 b) Includes three (3) positions created per Misc. Res. #88009, 1/21/88.
 c) Includes one (1) position transferred from Independence Oaks, 3/26/88.

* 1988 position request.

RECREATION						
CP	REQ		REC		TOT	
	'88	'89	'88	'89	'88	'89
						ASSISTANT MANAGER-PARKS & REC
						Governmental Positions
59	1		1		60	60 Special Revenue Positions
59	1		1		60	60 Total Positions

GOV	SR	REQ	REC	'88	'89	RECREATION ADMIN.
	3			3	3	Recreation Supr. P & R
	1			1	1	Clerk III
	1			1	1	Typist II
	3			3	3	Parks Helper ^a
	8			8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	MOBILE RECREATION
	11			11	11	Parks Helper ^a
	11			11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	NATURE PROGRAM
	1			1	1	Parks Naturalist
	2	1*	1	3	3	Rec. Specialist
	4			4	4	Parks Helper ^a
	7	1*	1	8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	SPRINGFIELD OAKS YTH. ACT. CENTER(Y.A.C.)
	1			1	1	Gen. Maint. Mech. P & R
	6			6	6	Parks Helper ^{a,c}
	7			7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	THERAPEUTIC PROGRAM
	3			3	3	Parks Helper ^{a,d}
	3			3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	WATERFORD OAKS ACTIVITY CENTER
	1			1	1	Park Supervisor
	1			1	1	Parks Maint. Aide
	2			2	2	Gate Attendant
	2			2	2	Parks Helper ^a
	6			6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	WATERFORD OAKS WAVE POOL
	1			1	1	General Maint. Mechanic-P & R-U
	2			2	2	Parks Helper ^a
	3			3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper ^a
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	BICYCLE MOTO CROSS PROGRAM
	1			1	1	Parks Helper ^a
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	TECHNICAL SUPPORT
	1			1	1	Parks Maint. Supv.
	1			1	1	Skilled Maint. Mech. III
	1			1	1	Skilled Maint. Mech. III-U*
	1			1	1	Skilled Maint. Mech. II-U
	1			1	1	Gen. Maint. Mech.-P & R
	1			1	1	Auto Mech. II
	2			2	2	Parks Maint. Aide
	1			1	1	Parks Maint. Aide-U
	1			1	1	Typist II
	2			2	2	Parks Helper ^b
	12			12	12	Total Positions

- a) One-quarter (1/4) funded part-time non-eligible positions.
- b) Includes one (1) position transferred from Independence Oaks, 3/26/88.
- c) Includes two (2) positions transferred from Red Oaks Water Park, 3/26/88.
- d) Includes one (1) positions transferred from Waterford Oaks Wave Pool, 3/26/88.
- e) Position reclassified from Skilled Maint. Mechanic II, 1/2/88.

* 1988 position request.

GOLF COURSES							
OP	REQ		REC		TOT		CHIEF-GOLF COURSE OPERATIONS
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
93					93	93	Special Revenue Positions
93					93	93	Total Positions

GOV	SR	REQ	REC	'88	'89	WHITE LAKE OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General Maint. Mech. P&R
	1			1	1	Storekeeper III ^a
	17			17	17	Parks Helper ^b
	21			21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	GLEN OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General Maint. Mech. P&R
	1			1	1	Groundskeeper II-U
	1			1	1	Storekeeper III ^a
	20			20	20	Parks Helper ^{c,d}
	25			25	25	Total Positions

GOV	SR	REQ	REC	'88	'89	SPRINGFIELD OAKS
	1			1	1	Grounds Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	General Maint. Mech. P&R
	2			2	2	Groundskeeper II-U
	1			1	1	Storekeeper III ^a
	17			17	17	Parks Helper ^b
	23			23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	RED OAKS GOLF COURSE
	1			1	1	Parks Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	Storekeeper III
	17			17	17	Parks Helper ^b
	20			20	20	Total Positions

GOV	SR	REQ	REC	'88	'89	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II-U
	3			3	3	Park Helper
	4			4	4	Total Positions

- a) Storekeeper positions report to the Park Supervisor (shown under the Administration unit) who is responsible for the Pro Shop Operations and Driving Range.
- b) Includes sixteen (16) one-quarter (1/4) funded part-time non-eligible positions.
- c) One-quarter (1/4) funded part-time non-eligible positions.
- d) Includes nineteen (19) one-quarter (1/4) funded part-time non-eligible positions.

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
4803 MGR-PARKS & RECREATION DIV	51220 59706				1	59,706	19,926	1	79,632	
738 ASST MGR-PARKS & REC DIV	38588 47268				1	51,049	18,114	1	69,163	
1696 CHF-PARK & REC ADMIN SRV	41314 47268				1	50,213	17,504	1	67,717	
9134 CHF-GOLF COURSE OPERATIONS	30660 40216				1	43,433	17,110	1	60,543	
9148 CHF-DESIGN & DEVELOPMENT-P&R	30660 40216				1	41,825	16,527	1	58,352	
9161 CHF-PARK OPERATIONS	30660 40216				1	41,825	16,082	1	57,907	
9558 PUB COMMUNICATIONS OFF-P&R	29120 38093				1	39,294	13,180	1	52,474	
9003 ACCOUNTANT III	27658 36087				1	38,252	12,255	1	50,507	
9043 ARCHITECTURAL ENGINEER II	27658 36087				1	27,658	11,871	1	39,529	
9495 PARK SUPV	26267 34188				1	36,686	15,172	1	51,858	
9321 EMPLOYEE RECORDS SPECIALIST	19761 25730				1	20,954	10,099	1	31,053	
9557 PUB COMMUNICATIONS ASST	19761 25730				1	25,730	11,037	1	36,767	
9610 SECRETARY II	19761 25730				1	27,274	12,022	1	39,296	
9007 ACCOUNT CLERK II	17976 23409				2	49,790	22,753	2	72,543	
9609 SECRETARY I	17065 22225				1	22,276	7,754	1	30,030	
3700 ENGINEERING AIDE I	18430 21135				1	21,135	9,946	1	31,081	
5266 PARKS MAINTENANCE AIDE	18817 21108				1	19,448	10,012	1	29,460	
7801 TYPIST II	16676 19324				1	19,171	9,707	1	28,878	
9707 TYPIST II	14765 19324				2	38,157	16,864	2	55,021	
5290 PARKS HELPER	10752 12894				9	36,307	8,125	9	42,432	
ADMINISTRATION					30	708,183	276,060	30	984,243	
9592 RECREATION SUPERVISOR - P & R	26267 34188				3	103,655	37,562	3	141,217	
9202 CLERK III	16205 21108				1	22,245	7,919	1	30,164	
9707 TYPIST II	14765 19324				1	18,553	6,744	1	25,297	
5290 PARKS HELPER	10752 12894				3	8,565	153	3	8,718	
7205 STUDENT	5744 5744				1	5,744	427	1	6,171	
RECREATION SECTION ADMIN.					9	158,762	52,805	9	211,567	
5270 PARKS MAINTENANCE SUPERVISOR	29504 34188				1	36,108	15,006	1	51,114	
7057 SKILLED MAINT MECHANIC III	29356 31099				1	31,099	13,784	1	44,883	
9652 SKILLED MAINT MECHANIC III-U	23891 31099				1	29,346	13,454	1	42,810	
9077 AUTOMOBILE MECHANIC II	21729 28289				1	30,748	12,998	1	43,746	
9651 SKILLED MAINT MECHANIC II-U	20755 27010				1	28,631	13,250	1	41,881	
3959 GENERAL MAINT MECHANIC-P&R	22020 24394				1	25,858	9,321	1	35,179	
5266 PARKS MAINTENANCE AIDE	18817 21108				2	40,556	19,694	2	60,250	
9491 PARKS MAINTENANCE AIDE-U	16205 21108				1	17,901	9,211	1	27,112	
9707 TYPIST II	14765 19324				1	19,496	9,347	1	28,843	
5290 PARKS HELPER	10752 12894				2	13,964	251	2	14,215	
TECHNICAL SUPPORT					12	273,707	116,326	12	390,033	

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
9495 PARK SUPV	26267 34188					1	52,478
767 ASST PARK SUPERVISOR	24854 31099					1	38,424
9366 GENERAL MAINT MECHANIC-P&R-U	18737 24394					2	59,994
4030 GROUNDSKEEPER SPECIALIST	21130 23409					1	35,527
9374 GROUNDSKEEPER II-U	17065 22225					1	34,585
5266 PARKS MAINTENANCE AIDE	18817 21108					1	29,976
9706 TYPIST I	14171 18628					1	22,158
5290 PARKS HELPER	10752 12894					4	11,624
3930 GATE ATTENDANT	8652 9276					5	20,360
ADDISON OAKS						17	305,126
9495 PARK SUPV	26267 34188					1	52,127
3959 GENERAL MAINT MECHANIC-P&R	22020 24394					1	37,919
4020 GROUNDS EQUIPMENT MECHANIC	22020 24394					1	37,880
5290 PARKS HELPER	10752 12894					7	63,240
GROVELAND OAKS						10	191,166
9372 GROUNDS EQUIPMENT MECHANIC-U	18737 24394					1	38,343
5290 PARKS HELPER	10752 12894					3	8,718
ORION OAKS						4	47,061
9495 PARK SUPV	26267 34188					1	52,162
767 ASST PARK SUPERVISOR	24854 31099					1	38,424
3959 GENERAL MAINT MECHANIC-P&R	22020 24394					1	36,726
4020 GROUNDS EQUIPMENT MECHANIC	22020 24394					1	33,883
5266 PARKS MAINTENANCE AIDE	18817 21108					2	66,303
9491 PARKS MAINTENANCE AIDE-U	16205 21108					1	32,435
9706 TYPIST I	14171 18628					1	22,452
5290 PARKS HELPER	10752 12894					2	5,812
3930 GATE ATTENDANT	8652 9276					5	20,360
INDEPENDENCE OAKS						15	308,557
9377 GROUNDS MAINT SUPV	23891 31099					1	47,397
3959 GENERAL MAINT MECHANIC-P&R	22020 24394					1	37,799
4020 GROUNDS EQUIPMENT MECHANIC	22020 24394					1	38,714
9668 STOREKEEPER III	17065 22225					1	33,891

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS & RECREATION				PROPRIETARY FUNDS			GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		FRINGE		NO.	
		NO.	SALARY	NO.	FRINGE	SALARY	FRINGE	NO.	
5290 PARKS HELPER	10752 12894			17		56,432	1,009	17	57,441
WHITE LAKE OAKS				21		164,658	50,584	21	215,242
9377 GROUNDS MAINT SUPV	23891 31099			1		32,965	14,552	1	47,517
3959 GENERAL MAINT MECHANIC-P&R	22020 24394			1		25,858	12,061	1	37,919
4020 GROUNDS EQUIPMENT MECHANIC	22020 24394			1		25,858	12,414	1	38,272
9374 GROUNDSKEEPER II-U	17065 22225			1		17,977	9,085	1	27,062
9668 STOREKEEPER III	17065 22225			1		23,114	10,897	1	34,011
5290 PARKS HELPER	10752 12894			20		63,201	1,136	20	64,337
GLEN OAKS				25		188,973	60,145	25	249,118
9492 PARKS MAINTENANCE SUPERVISOR	26267 34188			1		35,400	14,024	1	49,424
4020 GROUNDS EQUIPMENT MECHANIC	22020 24394			1		26,045	12,470	1	38,515
7176 STOREKEEPER II	16676 19324			1		17,334	9,121	1	26,455
5290 PARKS HELPER	10752 12894			17		57,147	8,533	17	65,680
RED OAKS GOLF COURSE				20		135,926	44,148	20	180,074
9377 GROUNDS MAINT SUPV	23891 31099			1		33,587	14,174	1	47,761
3959 GENERAL MAINT MECHANIC-P&R	22020 24394			1		25,858	11,496	1	37,354
4020 GROUNDS EQUIPMENT MECHANIC	22020 24394			1		25,557	9,583	1	35,140
4026 GROUNDSKEEPER II	19796 22225			1		23,883	10,781	1	34,664
9374 GROUNDSKEEPER II-U	17065 22225			1		24,430	9,911	1	33,341
9668 STOREKEEPER III	17065 22225			1		22,670	7,859	1	30,529
5290 PARKS HELPER	10752 12894			17		57,147	8,533	17	65,680
SPRINGFIELD OAKS				23		213,132	71,337	23	284,469
9651 SKILLED MAINT MECHANIC II-U	20755 27010			1		27,010	11,914	1	38,924
5290 PARKS HELPER	10752 12894			3		8,565	153	3	8,718
RED OAKS WATER PARK				4		35,575	12,067	4	47,642
3959 GENERAL MAINT MECHANIC-P&R	22020 24394			1		25,858	9,321	1	35,179
5290 PARKS HELPER	10752 12894			6		17,130	306	6	17,436
SPRINGFIELD OAKS YAC				7		42,988	9,627	7	52,615
9495 PARK SUPV	26267 34188			1		37,607	14,871	1	52,478
5266 PARKS MAINTENANCE AIDE	18817 21108			1		22,050	8,226	1	30,276
5290 PARKS HELPER	10752 12894			2		5,710	102	2	5,812

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	PARKS & RECREATION				PROPRIETARY FUNDS		NO.	GRAND TOTAL	
		GOVERNMENTAL FUNDS	NO.	SALARY	FRINGE	NO.	SALARY			FRINGE
3930 GATE ATTENDANT	8652 9276					2	8,000	144	2	8,144
WATERFORD OAKS ACTIVITY CENTER						6	73,367	23,343	6	96,710
9366 GENERAL MAINT MECHANIC-P&R-U	18737 24394					1	25,370	11,801	1	37,171
5290 PARKS HELPER	10752 12894					2	5,710	102	2	5,812
WATERFORD OAKS WATER PARK						3	31,090	11,903	3	42,983
5290 PARKS HELPER	10752 12894					1	2,855	51	1	2,906
WATERFORD OAKS TENNIS COMPLEX						1	2,855	51	1	2,906
5290 PARKS HELPER	10752 12894					11	31,660	566	11	32,226
MOBILE RECREATION PROGRAM						11	31,660	566	11	32,226
5290 PARKS HELPER	10752 12894					1	2,855	51	1	2,906
BICYCLE MOTO CROSS PROGRAM						1	2,855	51	1	2,906
9494 PARKS NATURALIST	26267 34188					1	27,851	12,423	1	40,274
6250 RECREATION SPECIALIST	18988 25730					1	25,730	11,279	1	37,009
9591 RECREATION SPECIALIST	19761 25730					2	47,199	20,457	2	67,646
5290 PARKS HELPER	10752 12894					4	11,420	204	4	11,624
NATURE PROGRAM						8	112,190	44,363	8	156,553
5290 PARKS HELPER	10752 12894					3	8,549	153	3	8,702
THERAPUTIC PROGRAM						3	8,549	153	3	8,702
PARKS & RECREATION						230	2,803,977	1,005,922	230	3,809,899
OVERTIME							83,900	20,975		104,875
SUMMER HELP							584,993	22,903		607,896
						<u>230</u>	<u>3,472,870</u>	<u>1,049,800</u>	<u>230</u>	<u>4,522,670</u>

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
PARKS AND RECREATION DIVISION
FUND NO. 20800

	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE:							
FEES & CHARGES	2,985,831	3,794,863	3,813,250	3,813,250	3,813,250	3,900,000	4,155,300
OAKLAND COUNTY**	75,000	75,000	100,000	100,000	100,000	100,000	100,000
PARK REVENUE	3,060,831	3,869,863	3,913,250	3,913,250	3,913,250	4,000,000	4,255,300
TAX LEVY	3,988,901	4,259,719	4,500,000	4,500,000	4,535,079	4,700,000	4,870,000
INTEREST EARNINGS	333,167	258,455	190,400	190,400	190,000	175,000	200,700
OTHER INCOME	10,362	10,002	1,000	1,000	1,000	5,000	1,300
TOTAL REVENUE	7,393,261	8,398,039	8,604,650	8,604,650	8,639,329	8,880,000	9,327,300
OPERATING BUDGET							
SALARIES & FRINGES	3,118,970	3,513,000	4,034,000	4,034,000	4,034,000	4,100,000	4,438,700
OVERTIME	70,122	79,430	61,700	61,700	61,700	65,000	83,900
OPERATING EXPENSES*	2,206,877	2,532,138	2,785,548	2,785,548	2,785,548	3,000,000	3,003,375
CONTINGENCY			105,000	105,000	105,000	350,000	100,000
OPERATING UNITS	5,395,969	6,124,568	6,986,248	6,986,248	6,986,248	7,515,000	7,625,975
EQUIPMENT EXPENSE	331,614	600,211	756,913	756,913	520,800	450,000	575,000
LESS: DEPRECIATION- INCL IN OPERATIONS	(331,135)	(404,579)	(520,800)	(520,800)	(520,800)	(450,000)	(524,200)
SUB-TOTAL	5,396,448	6,320,200	7,222,361	7,222,361	6,986,248	7,515,000	7,676,775
FUNDS AVAIL FOR CAPITAL DEVELOPMENT	1,996,813	2,077,839	1,382,289	1,382,289	1,653,481	1,365,000	1,650,525
TOTAL EXPENSES	7,393,261	8,398,039	8,604,650	8,604,650	8,639,729	8,880,000	9,327,300

BUDGET INCLUDES FUNDING FOR FORTY-FOUR (44) LEASED VEHICLES
AND NINETEEN (19) DEPARTMENT OWNED VEHICLES.

PREPARED BY BUDGET DIVISION 12/21/88
PARKS89

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
34					34	34	Proprietary Positions
34					34	34	Total Positions

GOV	PR	REQ	REC	'88	'89	GARAGE
	1			1	1	Chief-Garage Services
	1			1	1	Garage Supervisor
	1			1	1	Garage Supervisor-Nights
	2			2	2	Auto. Body Mechanic II
	6			6	6	Auto. Mechanic II ^b
	2			2	2	Auto. Mechanic I
	1			1	1	Storekeeper II
	1			1	1	Garage Attendant
	1			1	1	Account Clerk II
	16			16	16	Total Positions

GOV	PR	REQ	REC	'88	'89	PRINTING
						Chief-Rec. Ret. Print. & Prop. ^a
	1			1	1	Printing Equipment Operator III
	4			4	4	Printing Equipment Operator II
	1			1	1	Clerk II
	6			6	6	Total Positions

GOV	PR	REQ	REC	'88	'89	RADIO COMMUNICATIONS
	1			1	1	Radio Communications Supervisor
	2			2	2	Radio Communications Tech.
	1			1	1	Comm. Installer
	4			4	4	Total Positions

GOV	PR	REQ	REC	'88	'89	PHOTO. & MICROFILM
	1			1	1	Chief of Microfilm Reproduction Services
	3			3	3	Photo. Microfilm Equipment Operator II
	4			4	4	Photo. Microfilm Equipment Operator I
	8			8	8	Total Positions

- a) Position provides supervision for Printing Unit but shows under Administration Division.
b) Includes one (1) position reclassified from Auto Body Mech. II, 8/7/87.

MATERIALS MANAGEMENT ^a							
CP	REQ		REC		TOT		MANAGER-MATERIALS MANAGEMENT
	'88	'89	'88	'89	'88	'89	
1					1	1	Governmental Positions
10	1		1		11	11	Proprietary Positions
11	1		1		12	12	Total Positions

GOV	PR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Materials Management
	1			1	1	Materials Management Records Supervisor ^b
1	1			2	2	Total Positions

GOV	PR	REQ	REC	'88	'89	STORES
	1			1	1	Supervisor-Store Operations
	1			1	1	Property Control Clerk
	3			3	3	Materials Management Clerk
		1*	1	1	1	Data Entry Operator I
	2			2	2	Clerk II/Deliveryperson ^c
	2			2	2	Student
	9	1*	1	10	10	Total Positions

- a) For budget purposes division shows in Support Services on salaries pages.
- b) Position reclassified from Secretary II per Misc. Res. #88120, 5/12/88.
- c) Includes one position created for jail addition staffing per Misc. Res. #88312, 12/15/88.

* 1988 position request.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		GOVERNMENTAL FUNDS		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
9154 CHF-GARAGE SERVICES	29120 38093			1			41,826	1	16,212	58,038
9360 GARAGE SUPERVISOR	26267 34188			1			34,056	1	13,959	48,015
3927 GARAGE SUPERVISOR - NIGHTS	27678 31099			1			28,816	1	12,792	41,608
9075 AUTOMOBILE BODY MECHANIC II	21729 28289			2			61,670	2	27,058	88,728
9077 AUTOMOBILE MECHANIC II	21729 28289			6			160,684	6	72,667	233,351
9007 ACCOUNT CLERK II	17976 23409			1			24,976	1	10,833	35,809
9076 AUTOMOBILE MECHANIC I	17976 23409			2			43,407	2	19,925	62,332
9359 GARAGE ATTENDANT	14765 19324			1			20,097	1	7,732	27,829
9667 STOREKEEPER II	14765 19324			1			20,097	1	10,079	30,176
GARAGE OPERATIONS						16	435,629	16	190,257	625,886
9156 CHF-MICROFILM REPROD SRV	26267 34188			1			37,607	1	14,255	51,862
9510 PHOTO MICRO EQUIP OPERATOR II	17065 22225			3			71,565	3	30,428	101,993
9509 PHOTO MICRO EQUIP OPERATOR I	15387 20045			4			80,680	4	34,969	115,649
PHOTOCOPY & MICROFILM						8	189,852	8	79,652	269,504
9520 PRINT EQUIPMENT OPERATOR III	21729 28289			1			29,986	1	12,629	42,615
5563 PRINT EQUIPMENT OPERATOR II	17981 22225			3			69,797	3	32,696	102,493
9519 PRINT EQUIPMENT OPERATOR II	17065 22225			1			18,096	1	9,592	27,688
2026 CLERK II	16024 18628			1			18,517	1	9,096	27,613
PRINTING						6	136,336	6	64,003	200,339
6185 RADIO COMMUNICATIONS SUPV	29504 34189			1			37,608	1	14,919	52,527
9739 RADIO COMMUNICATIONS TECH	21729 28289			2			59,472	2	26,425	85,897
9213 COMMUNICATIONS INSTALLER	17065 22225			1			23,114	1	11,305	34,419
RADIO COMMUNICATIONS						4	120,194	4	52,649	172,843
4835 MGR-MATERIALS MANAGEMENT	42964 52627	1	56,149		16,292			1		72,441
9772 SUPERVISOR-STORE OPERATIONS	23891 31099			1			28,002	1	11,652	39,654
9787 MATERIALS MANAGEMENT REC SUPV	23891 31099			1			29,264	1	11,814	41,078
5650 PROPERTY CONTROL CLERK	18493 21932	1	23,142		10,338			1		33,480
9739 MATERIALS MANAGEMENT CLERK	16205 21108			3			66,409	3	31,202	97,611
9201 CLERK II DELIVERYPERSON	15387 20045			2			33,460	2	15,700	49,160
9259 DATA ENTRY OPER I	14765 19324			1			14,765	1	8,423	23,188

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SUPPORT SERVICES				PROPRIETARY FUNDS				GRAND TOTAL	
		GOVERNMENTAL FUNDS		FRINGE		PROPRIETARY FUNDS		FRINGE			
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE		
7205 STUDENT	5744 5744			2		2	11,488		854	2	12,342
MATERIALS MANAGEMENT		2	79,291	10	26,630	10	183,338	12	79,645	12	368,954
SUPPORT SERVICES		2	79,291	44	26,630	44	1,065,449	46	466,206	46	1,637,576
OVERTIME							19,600		4,900		24,500
SUMMER HELP							10,858		937		11,795
EMERGENCY SALARIES							2,865		247		3,112
ADJUSTMENT							20,691		(36,205)		(15,514)
			<u>79,291</u>		<u>26,630</u>		<u>1,119,463</u>		<u>436,085</u>		<u>1,661,469</u>

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
GARAGE, FUND NO. 66100

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
2172	GAS, OIL & GREASE	709,740 \$	495,813 \$	609,400 \$	609,400	559,844	685,400
2416	PRODUCTIVE LABOR	298,235	346,594	360,800	360,800	339,616	371,800
2383	PARTS & ACCESSORIES	160,945	195,831	227,000	227,000	195,709	236,000
2610	SUBLET REPAIRS	37,100	69,096	50,000	50,000	53,507	52,000
2663	TIRES & TUBES	54,245	59,821	57,200	57,200	47,084	63,100
2417	PROD. LABOR-BUMP SHOP	39,828	41,709	44,800	44,800	40,457	49,800
2815	WRECKER SERVICE	6,998	8,129	6,000	6,000	8,028	6,200
	MISCELLANEOUS	5,966				1,056	
	SALE OF JUNK		4,888			99	
	REFUND OF PRIOR YR		3,771				
TOTAL		1,313,057	1,225,652	1,355,200	1,355,200	1,245,400	1,464,300
COST OF SALES							
3925	GAS, OIL & GREASE	369,596	400,872	426,000	426,000	421,852	479,000
3965	PARTS & ACCESSORIES	132,764	153,122	174,700	174,700	177,035	181,700
3945	PRODUCTIVE LABOR	125,306	119,247	138,000	138,000	118,769	143,500
3891	SUBLET REPAIRS	36,845	69,096	50,000	50,000	53,507	52,000
3946	PRODUCTIVE LABOR-BUMP	28,534	28,986	29,200	29,200	35,175	30,400
3985	TIRES & TUBES	44,141	42,057	44,000	44,000	31,562	48,500
TOTAL COST OF SALES		737,186	813,380	861,900	861,900	837,900	935,100
GROSS MARGIN		575,871	412,272	493,300	493,300	407,501	529,200
OPERATING EXPENSES							
1001	SALARIES	173,677	189,653	204,463	204,463	173,047	212,627
2075	FRINGE BENEFITS	107,106	110,846	144,160	144,160	129,400	149,978
TOTAL SALARIES & FRINGES		\$280,783	\$300,499	\$348,623	\$348,623	\$302,447	\$362,605
CONTRACTUAL:							
3304	DEPRECIATION	24,122	24,083	23,600	23,600	23,723	23,600
3340	EQUIPMENT REPAIRS & MAIN	14,405	17,934	14,000	14,000	16,396	14,000
3452	LAUNDRY & CLEANING	5,565	6,484	6,240	6,240	5,215	6,490
3340	EQUIPMENT RENTAL	1,366	2,509	2,470	2,470	2,809	2,570
3752	TRAVEL & CONFERENCE	854	970	1,000	1,000	1,402	1,000
3412	INSURANCE	14,926	14,940	15,000	15,000	544	16,500
3372	GARBAGE REMOVAL	453	505	500	500	440	500
3514	MEMBERSHIPS, DUES	390	335	400	400	360	416
3528	MISC	4	29				
3739	TOOL ALLOWANCE	1,000	900	1,000	1,000	1,000	1,000
3740	TOWING & STORAGE		70	100	100	100	100
	CASH SHORTAGE					1	
TOTAL CONTRACTUAL		\$63,085	\$68,759	\$64,310	\$64,310	\$51,990	\$66,176
COMMODITIES:							
4924	SHOP SUPPLIES	2,164	1,975	2,100	2,100	2,448	2,200
4832	DRY GOODS	894	761	800	800	488	900
4860	HOUSEKEEPING	685	383	350	350	335	375

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
GARAGE, FUND NO. 66100

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
4909	154	166	170	170	224	175	175
4898	1,360	1,265	1,500	1,500	1,245	1,600	1,600
4926	341	859	425	425	425	450	450

TOTAL COMMODITIES	\$5,598	\$5,409	\$5,345	\$5,345	\$5,165	\$5,700	\$5,700

INTERNAL SERVICES							
6310	87,433	79,616	93,757	93,757	89,948	98,816	98,816
6360	8,030	6,407	6,000	6,000	7,308	6,240	6,240
6750	3,961	4,285	4,140	4,140	3,857	4,300	4,300
6640	701	3,786	3,780	3,780	3,775	3,940	3,940
6630	1,917	2,521	2,300	2,300	2,296	2,400	2,400
6600	1,902	7,662	2,300	2,300	1,832	2,400	2,400
					14,156		
6670	928	497	600	600	804	630	630
6311	306	573	400	400	400	420	420
					393		
6672	294	416	300	300	380	350	350
					104		

TOTAL INTERNAL SERVICES	105,472	105,763	113,577	113,577	125,253	119,496	119,496

TOTAL OPERATING EXPENSE	454,938	480,430	531,855	531,855	484,855	553,977	553,977

NET INCOME (LOSS) BEFORE TRANSFERS	120,933	(68,127)	(38,555)	(38,555)	(76,620)	(24,777)	(24,777)
8000							
OPERATING TRF IN							

NET INCOME (LOSS)	\$ 120,933	\$ (68,158)	\$ (38,555)	\$ (38,555)	\$ (77,355)	\$ (24,777)	\$ (24,777)
=====							

MOTORPOOL OWNED VEHICLES ARE DETAILED AS FOLLOWS:
THIRTY-SIX (36) POOL VEHICLES AND (430) ASSIGNED VEHICLES FOR A TOTAL OF (466), OF WHICH
(270) ARE CARS AND (196) ARE TRUCKS.

1989 PURCHASES

NUMBER	DESCRIPTION	AMOUNT
12	INTERMEDIATE	\$112,332
15	FULL SIZE	164,085
25	COMPACT	220,275
40	PATROL	495,400
16	VAN/SUBURBAN	220,976
10	PICK-UP	96,500
16	SPECIAL RATE	240,000

121		\$1,549,568
=====		=====

PREPARED BY: BUDGET DIVISION 12/22 /88

GARAGEBUDGE
BUDGET

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
LEASED VEHICLES, FUND NO. 66100

	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
2295	LEASED EQUIPMENT-INSIDE	\$ 2,224,917	\$ 2,701,218	\$ 2,658,600	\$ 2,658,600	2,878,400	2,791,487
	LEASED EQUIPMENT-OUTSIDE				61,900		
2163	GAIN ON SALE OF VEHICLES	102,695	105,369	100,000	100,000	100,000	100,000
2340	OTHER INCOME	17,852					
TOTAL REVENUE							
		\$2,345,464	\$2,806,587	\$2,758,600	\$2,758,600	\$3,060,600	\$2,891,487
COST OF SALES							
3910	DEPRECIATION	956,899	1,056,941	992,000	992,000	1,224,033	1,017,000
3925	GAS, OIL & GREASE	638,366	441,162	548,600	548,600	505,852	616,900
3935	INSURANCE	361,268	388,370	410,722	410,722	421,932	433,300
3945	PRODUCTIVE LABOR	296,262	334,917	348,900	348,900	324,721	359,500
3965	PARTS & ACCESSORIES	131,604	154,719	163,200	163,200	140,537	169,600
3981	SUBLET REPAIRS	16,376	43,126	23,000	23,000	29,852	24,000
3985	TIRES & TUBES	51,576	57,542	55,000	55,000	45,890	60,600
3916	TRIP TICKETS	12,812	15,863	16,600	16,600	16,347	17,300
3915	WRECKER SERVICE	5,624	7,135	4,800	4,800	6,657	5,000
TOTAL COST OF SALES							
		\$2,470,787	\$2,499,775	\$2,562,822	\$2,562,822	\$2,715,822	\$2,703,200
GROSS MARGIN							
		\$(125,323)	\$306,812	\$195,778	\$195,778	\$344,778	\$188,287
OPERATING EXPENSES:							
1001	SALARIES	64,237	71,286	75,623	75,623	64,000	78,650
2075	FRINGE BENEFITS	39,615	40,998	30,300	30,300	47,824	31,460
TOTAL SALARIES & FRINGES							
		\$103,852	\$112,284	\$105,923	\$105,923	\$111,824	\$110,110
CONTRACTUAL:							
3252	CAR WASH	20,630	27,432	30,000	30,000	33,099	31,000
3650	REFUND OF PRIOR YEARS		2,087			13,073	0
3476	LOSS ON SALE OF VEHICLES	5,205	26,947	5,000	5,000	170	6,000
3214	AUCTION EXPENSES	15,110	17,784	13,000	13,000	1,403	13,000
3463	LICENSE PLATES & TITLES	787	1,712	600	600	2,139	600
3551	OIL & WASHER SOLVENT	1,344	2,476	2,500	2,500	2,515	2,600
3204	ADVERTISING			200	200		200
TOTAL CONTRACTUAL							
		\$43,076	\$78,438	\$51,300	\$51,300	\$52,399	\$53,400
TOTAL OPERATING							
		146,928	190,722	157,223	157,223	164,223	163,510
NET INCOME (LOSS) BEFORE TRANSFERS							
		-272,251	116,090	38,555	38,555	180,555	24,777
8000	OPERATING TRF (NETTED)	\$ 151,320	\$ 182,350			\$ 331,000	\$ 0
NET INCOME (LOSS)							
		\$ (120,931)	\$ 298,440	\$ 38,555	\$ 38,555	\$ 511,555	\$ 24,777

VEHICLE ASSIGNMENTS
JANUARY 1, 1989

DEPARTMENTS	DIVISION	LEASED CARS	LEASED TRUCKS	OWNED CARS	OWNED TRUCKS	TOTAL VEHICLES
BOARD OF COMMISSIONERS	--	1				1
CAMP OAKLAND	--		5			5
CENTRAL SERVICES	ADMINISTRATION	1				1
	AVIATION & TRANSPORTATION	2			12	14
	MAIL		2			2
	MATERIALS MANAGEMENT		2			2
	PARKS & RECREATION	9	35		19	63
	RADIO COMMUNICATIONS		1			1
	SAFETY	13	1			14
CIRCUIT COURT	ADMINISTRATION	1				1
	PRE-TRIAL SERVICES	1				1
CLERK/REGISTER	ADMINISTRATION	1				1
	ELECTIONS	1				1
COMM. & ECONOMIC DEV.	BUSINESS DEVELOPMENT	1				1
	COMMUNITY DEVELOPMENT	1				1
COMPUTER SERVICES		2	1			3
CORPORATION COUNSEL		1				1
COUNTY EXECUTIVE		3				3
DRAIN COMMISSIONER		1	1	15	22	39
FRIEND OF THE COURT		10				10
INSTITUTIONAL AND HUMAN SERVICES	ADMINISTRATION	1				1
	CHILDREN'S VILLAGE	3	5			8
	COMMUNITY MENTAL HEALTH	2				2
	HEALTH	2	1		1	4
	MEDICAL EXAMINER	7				7
MANAGEMENT & BUDGET	ADMINISTRATION	1				1
	REIMBURSEMENT	1				1
OAKLAND SCHOOLS			3			3
PERSONNEL	ADMINISTRATION	1				1
PROBATE COURT		1				1
PROSECUTING ATTORNEY		13				13
PUBLIC SERVICES	ADMINISTRATION	1				1
	ANIMAL CONTROL	1	10			11
	DISASTER CONTROL		1			1
	VETERANS' AFFAIRS		1			1
PUBLIC WORKS	ADMINISTRATION	1				1
	FACILITIES ENGINEERING	1	1			2
	MAINTENANCE OPERATIONS	8	45		3	56
	SEW. WAT. & SOL. WASTE	8	51		8	67
RISK MANAGEMENT		1				1
SHERIFF	GENERAL	50	14	1		65
	MARINE SAFETY		7			7
	PATROL	63				63
	N.E.T.	20	3		2	25
TREASURER		5				5
GARAGE POOL		30	6		2	38
TOTAL		270	196	16	69	551

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
MICROFILM & REPRODUCTIONS-FUND NO. 65400

ACCOUNT NUMBER	1988		1988		1988	1989	1989
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET	AMENDED BUDGET
REVENUE							
2004	ABSTRACT COMPANIES	78,000	70,381	73,000	73,000	72,000	73,000
2338	MICROFILMING	173,251	166,493	170,000	170,000	154,882	170,000
2335	MICROFILMING-OUTSIDE		37,907	38,000	38,000	30,770	40,000
2392	PHOTOSTATS	117,622	155,565	115,940	115,940	180,553	123,000
2825	XEROX CHARGES	754	23,069	25,000	25,000	24,000	25,500
2164	SALE OF EQUIPMENT		220				
2284	LAMINATING					735	
TOTAL REVENUES		369,627	453,635	421,940	421,940	462,940	431,500
OPERATING EXPENSES:							

1001	SALARIES	140,764	166,447	177,500	177,500	180,842	184,600
2074	FRINGE BENEFITS	48,860	66,369	69,390	69,390	74,756	72,160
TOTAL SALARIES & FRINGES		189,624	232,816	246,890	246,890	255,598	256,760
CONTRACTUAL:							
3304	DEPRECIATION	5,976	6,115	6,115	6,115	6,512	6,115
3341	EQUIPMENT REPAIRS	18,767	19,848	26,600	26,600	18,738	27,700
3752	TRAVEL & CONFERENCE	60	820	900	900	1,000	956
TOTAL CONTRACTUAL SVCS		24,803	26,783	33,615	33,615	26,250	34,771
COMMODITIES:							
4894	MICROFILMING	48,023	54,330	50,000	50,000	63,847	50,000
4898	OFFICE SUPPLIES		7,484	100	100	7,520	100
4909	POSTAGE	91	1	100	100	100	100
TOTAL COMMODITIES		48,114	61,815	50,200	50,200	71,367	50,200
INTERNAL SERVICES:							
6310	BLDG SPACE ALLOCATION	29,406	28,352	30,367	30,367	30,367	31,889
6311	MAINT DEPT CHARGES	405	136	500	500	272	500
6331	STORES-MISC	47	151			192	
6640	EQUIPMENT RENTAL	6,202	11,798	11,900	11,900	11,760	11,900
6670	STORES STOCK	50,642	31,252	47,423	47,423	23,124	44,400
6672	PRINT SHOP	196	68	200	200	200	200
6735	INSURANCE FUND						
6750	TELEPHONE COMM	814	813	845	845	810	880
TOTAL INTERNAL SERVICES		87,712	72,570	91,235	91,235	66,725	89,769
TOTAL OPERATING EXPEND.		350,253	393,984	421,940	421,940	419,940	431,500
NET INCOME (LOSS)							
BEFORE TRANSFERS		19,374	\$59,651	\$0	\$0	\$43,000	\$0
OPERATING TRANSFERS							
NET INCOME (LOSS)		\$19,374	\$59,651	\$0	\$0	\$43,000	\$0

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
PRINT SHOP FUND NO. 66700

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
2031	\$ 7,085	\$ 7,263	\$ 7,500	\$ 7,500	7,814	8,500	8,500
2034	4,737	7,340	9,000	9,000	11,274	10,200	10,200
2334	134,784	139,230	145,000	145,000	127,870	164,700	164,700
2405	213,219	231,946	215,000	215,000	264,520	244,300	244,300
2407	482,216	498,888	497,000	497,000	486,836	509,600	509,600
2096	1,260	1,493	1,000	1,000	2,186	1,000	1,000
2340	2,278	0	0	0	0	0	0
2407	0	0	0	0	37,000	0	0
2164	0	800	0	0	0	0	0

TOTAL REVENUE	\$ 845,579	\$ 886,960	\$ 874,500	\$ 874,500	\$ 937,500	\$ 938,300	\$ 938,300

COST OF SALES							
3031	7,321	7,221	7,500	7,500	7,814	8,500	8,500
3906	4,737	7,271	9,000	9,000	11,274	10,200	10,200
3961	348,043	371,290	360,000	360,000	392,390	409,000	409,000
3964	187,551	189,027	203,000	203,000	221,022	208,000	208,000

TOTAL COST OF SALES	\$547,652	\$574,809	\$579,500	\$ 579,500	\$632,500	\$ 635,700	\$ 635,700

GROSS MARGIN	\$ 297,927	\$ 312,151	\$ 295,000	\$ 295,000	\$ 305,000	\$ 302,600	\$ 302,600

OPERATING EXPENSES							
1001	\$ 127,215	\$ 131,825	\$ 135,545	\$ 135,545	\$ 136,297	\$ 141,146	\$ 141,146
1002	6,092	9,619	10,000	10,000	10,200	10,000	10,000
1016	1,605	3,254	4,420	4,420	4,048	4,420	4,420

TOTAL SALARIES	134,912	144,698	149,965	149,965	150,545	155,566	155,566
FRINGE BENEFITS	47,661	53,071	56,732	56,732	62,914	59,000	59,000

TOTAL SALARIES & FRINGE	\$182,573	\$197,769	\$206,697	\$ 206,697	\$213,459	\$ 214,566	\$ 214,566

CONTRACTUAL:							
3304	12,643	11,838	10,790	10,790	10,647	10,790	10,790
3452	758	682	832	832	626	865	865
3342	5,254	21,699	22,000	22,000	28,256	22,500	22,500
3514	278	0	0	0	0	0	0
3574	37	371	400	400	175	400	400
3478	0	2,163	0	0	81	0	0
3650	0	280	0	0	38	0	0
3752	0	95	0	0	13	0	0
3214	0	48	0	0	48	0	0

TOTAL CONTRACTUAL	\$ 18,970	\$ 37,176	\$ 34,022	\$ 34,022	\$ 39,884	\$ 34,555	\$ 34,555

OAKLAND COUNTY, MICHIGAN
 1988/89 BUDGET
 PRINT SHOP FUND NO. 66700

ACCOUNT NUMBER	1986		1988		1988	1989	1989	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	
COMMODITIES:								
4898	OFFICE SUPPLIES	413	63	0	0	439	0	0
4909	POSTAGE	71	146	80	80	127	80	80
4912	PRINTING SUPPLIES	29	1,675	2,200	2,200	1,542	2,200	2,200
TOTAL COMMODITIES		\$ 513	\$ 1,884	\$ 2,280	\$ 2,280	\$ 2,108	\$ 2,280	\$ 2,280
INTERNAL SERVICES								
6310	BLDG. SPACE COST	47,824	43,519	42,733	42,733	41,050	44,887	44,887
6610	LEASED VEHICLES	0	0	0	0	0	0	0
6331	STORES-HOUSEKEEPING	325	216	250	250	279	250	250
6750	TELEPHONE COMMUNICATION	2,688	2,162	2,288	2,288	1,941	2,380	2,380
6640	EQUIPMENT RENTAL	264	44	45	45	44	45	45
6672	PRINT SHOP	0	273	0	0	33	0	0
6311	MAINT. DEPT. CHG	1,751	568	300	300	842	300	300
6670	STORES- STOCK	1,467	1,724	1,700	1,700	1,675	1,800	1,800
TOTAL INTERNAL SERVICES		\$ 54,319	\$ 48,506	\$ 47,316	\$ 47,316	\$ 45,864	\$ 49,662	\$ 49,662
TOTAL OPERATING EXPENSE		\$ 256,375	\$ 285,335	\$ 290,315	\$ 290,315	\$ 301,315	\$ 301,063	\$ 301,063
NET INCOME (LOSS)								
BEFORE TRANSFER		\$ 41,552	\$ 26,816	\$ 4,685	\$ 4,685	\$ 3,685	\$ 1,537	\$ 1,537
OPERATING TRANSFERS		\$ 726	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET INCOME (LOSS)		\$ 42,278	\$ 26,816	\$ 4,685	\$ 4,685	\$ 3,685	\$ 1,537	\$ 1,537

PREPARED BY BUDGET DIVISION 12/20/88

MPRINTBUDGET

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
RADIO COMMUNICATIONS - FUND NO. 66000

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
2295	\$ 316,022	\$ 331,926	\$ 335,628	\$ 335,628	\$ 352,674	\$ 346,273	\$ 346,273
2416	12,794	21,820	12,730	12,730	21,251	13,300	13,300
2311	19,314	20,287	20,000	20,000	19,368	20,000	20,000
2383	13,912	10,900	11,000	11,000	18,008	11,500	11,500
2458	4,800	4,800	4,800	4,800	12,189	5,400	5,400
2373		3,308			811		
2490					1,857		
TOTAL REVENUE							
	\$ 366,842	\$ 393,041	\$ 384,158	\$ 384,158	\$ 426,158	\$ 396,473	\$ 396,473
OPERATING EXPENSES							
1001	\$ 96,657	\$ 120,359	\$ 113,993	\$ 113,993	\$ 122,042	\$ 118,553	\$ 118,553
1002	\$ 9,837	\$ 10,388	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL SALARIES							
	\$ 106,494	\$ 130,747	\$ 118,993	\$ 118,993	\$ 127,042	\$ 123,553	\$ 123,553
2070	38,530	49,738	48,171	48,171	53,328	50,100	50,100
TOTAL SALARIES & FRINGES							
	\$ 145,024	\$ 180,485	\$ 167,164	\$ 167,164	\$ 180,370	\$ 173,653	\$ 173,653
CONTRACTUAL:							
2304	\$ 89,028	\$ 89,030	\$ 97,000	\$ 97,000	\$ 107,555	\$ 99,000	\$ 99,000
2342	18,894	20,675	20,000	20,000	21,495	21,000	21,000
3528	1,919						
3752		3,432	400	400	400	450	450
3650		2,171					
3128		1,210					
3452	874	1,062	900	900	920	925	925
3514	135	100	175	175	177	200	200
3528	4						
TOTAL CONTRACTUAL							
	\$ 110,854	\$ 117,680	\$ 118,475	\$ 118,475	\$ 130,547	\$ 121,575	\$ 121,575
COMMODITIES							
4905	45,074	62,359	67,000	67,000	73,796	68,000	68,000
4924	2,719	664	1,500	1,500	754	2,000	2,000
4832	84	124	150	150	130	200	200
4909	27	54	80	80	40	80	80
4898	37	33			33		
4926	46		150	150	150	150	150
TOTAL COMMODITIES:							
	\$ 47,987	\$ 63,234	\$ 68,880	\$ 68,880	\$ 74,903	\$ 70,430	\$ 70,430
INTERNAL SERVICES:							
6750	7,943	11,907	9,500	9,500	14,075	9,800	9,800
6310	10,808	9,841	11,589	11,589	11,114	12,215	12,215
6610	4,980	7,385	8,000	8,000	8,792	8,200	8,200
6670	154	255	100	100	255	150	150
6311	200	229	300	300	282	300	300

OAKLAND COUNTY, MICHIGAN
 1988/89 BUDGET
 RADIO COMMUNICATIONS - FUND NO. 66000

ACCOUNT NUMBER		1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
6672	PRINT SHOP	118				100		
6331	STORES-HOUSEKEEPING	141	120	150	150	120	150	150
TOTAL INTERNAL SERVICES		\$ 24,344	\$ 29,737	\$ 29,639	\$ 29,639	\$ 34,738	\$ 30,815	\$ 30,815
TOTAL OPERATING EXPENSES		\$ 328,209	\$ 391,136	\$ 384,158	\$ 384,158	\$ 420,558	\$ 396,473	\$ 396,473
NET INCOME (LOSS)								
BEFORE TRANSFER		\$ 38,633	\$ 1,905	\$ 0	\$ 0	\$ 5,600	\$ 0	\$ 0
OPERATING TRF		\$ 4,000	\$ 27,445	\$ 0	\$ 0	\$ 88,000	\$ 0	\$ 0
NET INCOME		\$ 42,633	\$ 29,350	\$ 0	\$ 0	\$ 93,600	\$ 0	\$ 0

* BUDGET INCLUDES FUNDING FOR ONE (1) LEASED VEHICLE.

PREPARED BY BUDGET DIVISION 12/20/88

MRADIOBUDGET

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
MATERIALS MANAGEMENT - FUND NO. 63300

ACCOUNT NO.	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
2175	\$ 894,985	\$ 923,692	\$ 885,894	\$ 885,894	916,467	988,494	988,494
2331	338,873	358,621	349,735	349,735	357,409	399,800	399,800
2601	768,225	822,954	812,140	812,140	803,875	844,127	844,127
2450	1,028	855	1,350	1,350	792	1,400	1,400
2490		25			1,981		
2096	2,784	2,587	2,128	2,128		2,213	2,213
2340					1,723		
			160,695	160,695	160,695	167,123	167,123
TOTAL	2,005,895	2,108,734	2,211,942	2,211,942	2,242,942	2,403,157	2,403,157
COST OF SALES							
3928	735,981	763,858	815,000	815,000	830,027	910,000	910,000
3958	281,145	300,929	317,000	317,000	339,000	360,000	360,000
3977	652,246	700,362	736,000	736,000	686,973	765,000	765,000
TOTAL COST OF SALES	1,669,372	1,765,149	1,868,000	1,868,000	1,856,000	2,035,000	2,035,000
GROSS MARGIN	336,523	343,585	343,942	343,942	386,942	368,157	368,157
OPERATING EXPENSES							
1001	157,325	181,483	161,343	161,343	143,019	176,664	176,664
1002	1,087	3,713	4,600	4,600	1,267	4,600	4,600
1018			2,865	2,865	524	2,865	2,865
1015	2,173	3,072	6,438	6,438	9,014	6,438	6,438
TOTAL SALARIES	160,585	188,268	175,246	175,246	153,824	190,567	190,567
2074	56,458	68,269	68,380	68,380	60,256	73,387	73,387
TOTAL SALARIES & FRINGE	217,043	256,537	243,626	243,626	214,080	263,954	263,954
CONTRACTUAL							
3420	431	149	4,000	4,000	1,138	4,000	4,000
3475	10,073	696	4,000	4,000	496	4,000	4,000
3452	520	97	500	500		500	500
3346			300	300		300	300
3342	1,390	576	1,500	1,500	2,908	1,500	1,500
3302			7,200	7,200	400	6,954	6,954
3304	66	1,331	4,090	4,090	1,616	4,090	4,090
3574	426	45			27		
3356		2	50	50		50	50
3650	642	20					
3752							
TOTAL CONTRACTUAL	13,548	2,916	21,640	21,640	6,585	21,394	21,394

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
MATERIALS MANAGEMENT - FUND NO. 63300

ACCOUNT NO.	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
COMMODITIES:							
4832		2,695	1,100	1,100	1,129	1,100	1,100
4898	24	222	500	500		500	500
4909					417		
TOTAL COMMODITIES	24	2,917	1,600	1,600	1,547	1,600	1,600
INTERNAL SERVICES:							
6310	55,034	41,459	52,670	52,670	52,670	57,836	57,836
6610	3,963	3,960	8,000	8,000	5,267	8,000	8,000
6331	277	305	500	500	17	500	500
6750	3,287	2,549	3,200	3,200	2,961	3,200	3,200
6640	528	545	600	600	688	600	600
6672			350	350		350	350
6735	296	304	2,788	2,788	1,791	3,073	3,073
6641	425	456	550	550	411	550	550
6311	3	4,428	5,000	5,000	380	5,000	5,000
6670	1,718	2,616	2,100	2,100	228	2,100	2,100
TOTAL INTERNAL SVCS	65,531	56,622	75,758	75,758	64,413	81,209	81,209
TOTAL OPERATING	296,146	318,992	342,624	342,624	286,624	368,157	368,157
NET INCOME (LOSS)	40,377	24,593	1,318	1,318	100,318		

* BUDGET AMOUNT INCLUDES FUNDING FOR TWO (2) LEASED VEHICLES.

PREPARED BY BUDGET DIVISION 12/20/88
MATERIALS89

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 SUPPORT SERVICES

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	1988 BUDGET AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	1989 BUDGET AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	5569	60496	55273	61636	75964	11630-	64334
89 002	OVERTIME							
89 003	HOLIDAY	513	2661	2294	2661		2829	2829
89 005	ANNUAL LEAVE	513	4201	4216	4201		4542	4542
89 007	HOLIDAY COMP.		280	268	280		298	298
89 008	SICK LEAVE	171	2101	1447	2101		2159	2159
89 015	SERVICE INCREMENT	308	4201	3805	4201		4832	4832
89 019	WORKMEN'S COMP.		210		210		223	223
89 020	DEATH LEAVE		70	558	70		74	74
GROUP	TOTAL	7076	74220	67861	75360	75964	3327	79291
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	7	71	106	71	26604	26477-	127
89 076	FRINGE BENEFITS-GROUP LIFE	10	177	169	177		283	283
89 077	FRINGE BENEFITS-RETIREMENT	1185	12662	11957	12886		13685	13685
89 078	FRINGE BENEFITS-HOSPITALIZATIO	244	5862	5427	5862		4965	4965
89 079	FRINGE BENEFIT-SOCIAL SECURITY	156	4790	4904	4886		5343	5343
89 080	FRINGE BENEFIT-DENTAL	49	606	787	606		800	800
89 081	FRINGE BENEFITS-DISABILITY	76	816	634	816		1348	1348
89 082	FRINGE BENEFIT-UNEMP INSURANCE		106	96	106		79	79
GROUP	TOTAL	1727	25090	24080	25410	26604	26	26630
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	140000		91193	140000			
89 302	DATA PROCESSING		4800		4800	5046		5046
89 514	MEMBERSHIP DUES & PUBLICATIONS		500	252	500	500		500
89 574	PERSONAL MILEAGE		1000	245	1000	1000		1000
89 752	TRAVEL & CONFERENCE		900		900	900		900
GROUP	TOTAL	140000	7200	91690	147200	7446		7446
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES		400		400	400		400
89 909	POSTAGE			44				
GROUP	TOTAL		400	44	400	400		400
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION		8913	8170	8913	9694		9694
89 360	COMPUTER SERVICES-OPERATIONS		4800		300	5046		5046
89 610	LEASED VEHICLES			240				
89 640	EQUIPMENT RENTAL		137	179	137	137		137

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 SUPPORT SERVICES

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 641	CONVENIENCE COPIER		225	145	225	225		225
89 670	STATIONERY STOCK		350	9	350	350		350
89 672	PRINT SHOP		400	14	400	400		400
89 735	INSURANCE FUND			469				
89 750	TELEPHONE COMMUNICATIONS		1000		1000	1209		1209
GROUP	TOTAL		15825	9226	11325	17061		17061
DIVISION	TOTAL	148803	122735	192900	259695	127475	3353	130828
DEPARTMENT	TOTAL	4899210	2903453	2804437	3074772	3085883	49007-	3036876

FOOD SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
5					5	5	Special Revenue Positions
5					5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	OAKLAND ROOM CAFETERIA
1				1	1	Coffee Shop Supervisor
1				1	1	Grill Cook ^a
2				2	2	Cook's Helper ^a
1				1	1	Food Service Cashier ^a
5				5	5	Total Positions

a) Part-time eligible positions .75 funded.

COUNTY EXECUTIVE - CENTRAL SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	FOOD SERVICES		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2130 COFFEE SHOP SUPERVISOR	23390 25730				1	26,759	11,740	1	38,499
4011 GRILL COOK	16225 18322				1	14,313	4,101	1	18,414
2190 COOK'S HELPER	15414 15961				2	24,443	8,773	2	33,216
3820 FOOD SERVICE CASHIER	12499 13142				1	9,863	7,251	1	17,114
OAKLAND ROOM CAFETERIA					5	75,378	31,865	5	107,243
FOOD SERVICES					5	75,378	31,865	5	107,243
EMREGENCY SALARIES						2,865	247		3,112
ADJUSTMENT						(3,454)	(702)		(4,156)
						<u>74,789</u>	<u>31,410</u>		<u>106,199</u>

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FOOD SERVICES-FUND NO. 59500

ACCT. NO.	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1989 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
	REVENUE						
2360	\$ 184,458	\$ 198,251	\$ 201,000	\$ 201,000	214,257	209,000	209,000
2740	24,563	33,806	30,000	30,000	30,443	30,000	30,000
	TOTAL SALES	209,021	232,057	231,000	244,700	239,000	239,000
3972	LESS: SALES TAX	7,023	7,553	7,500	7,500	8,200	7,800
	NET SALES	201,998	224,504	223,500	236,500	231,200	231,200
	COST OF SALES						
3958	MEAT	12,809	14,718	14,809	14,809	15,674	15,401
3928	GROCERIES	13,262	14,391	15,480	15,480	14,724	16,100
3902	BAKERY	12,677	13,548	13,900	13,900	13,722	14,100
3967	PRODUCE	6,956	8,355	7,035	7,035	10,103	7,317
3908	DAIRY	5,466	5,955	5,535	5,535	7,155	5,757
3904	COFFEE	5,452	3,667	3,286	3,286	3,668	3,417
	TOTAL COST OF SALES	56,622	60,634	60,045	60,045	65,045	62,092
	GROSS MARGIN	145,376	163,870	163,455	163,455	171,455	169,108
	OPERATING EXPENSES						
1001	SALARIES	59,755	76,354	71,909	71,909	80,115	71,924
1018	SALARIES-EMERGENCY						2,865
	TOTAL SALARIES	59,755	76,354	71,909	71,909	80,115	74,789
	FRINGE BENEFITS	19,077	21,245	30,558	30,558	22,956	31,410
	TOTAL SALARIES & FRINGES	78,832	97,599	102,467	102,467	103,071	106,199
	CONTRACTUAL						
3304	DEPRECIATION	5,114	5,115	7,000	7,000	4,964	7,000
3452	LAUNDRY	898	894	800	800	995	832
3341	EXPENDABLE EQUIPMENT	775					
3342	EQUIPMENT REPAIRS	144	517	1,000	1,000	456	1,000
3464	LICENSE & PERMITS	112	113	112	112	113	112
3421	INVENTORY SPOILAGE		19				
	TOTAL CONTRACTUAL	7,043	6,658	8,912	8,912	6,527	8,944
	COMMODITIES						
4816	CULINARY SUPPLIES	7,682	8,531	10,250	10,250	5,510	10,660
4898	OFFICE SUPPLIES	37	96	50	50	111	60
4909	POSTAGE	11	18	15	15	38	15
4860	HOUSEKEEPING	24	4				
	TOTAL COMMODITIES	7,754	8,649	10,315	10,315	5,659	10,735

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FOOD SERVICES-FUND NO. 59500

ACCT. NO.	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1989 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
INTERNAL SERVICES							
6310	101,117	97,492	99,289	99,289	90,830	108,537	108,537
6331	449	1,131	600	600	2,000	650	650
6750	637	568	600	600	663	625	625
6640	56	146	56	56	272	56	56
6735					189		
6311	441	88	300	300	1,290	300	300
6670	117	66	100	100	140	100	100
TOTAL INTERNAL SERVICES	102,817	99,491	100,945	100,945	95,383	110,268	110,268
TOTAL OPERATING	196,446	212,397	222,639	222,639	210,639	236,146	236,146
NET INCOME (LOSS) BEFORE TRANSFERS	(51,070)	(48,527)	(59,184)	(59,184)	(39,185)	(67,038)	(67,038)
OPERATING TRANSFERS	\$ 91,117	\$ 77,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000	\$ 69,000
NET INCOME (LOSS)	\$ 40,047	\$ 28,473	\$ 9,816	\$ 9,816	\$ 29,816	\$ 1,962	\$ 1,962

PREPARED BY BUDGET DIVISION 12/16/88
FOOD89

PUBLIC WORKS

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	6	268,144	89,867	358,011					6	358,011
Water and Sewage Operations					104	2,728,997	1,199,190	3,928,187	104	3,928,187
FACILITIES MAINT. & OPERATIONS					189	4,588,229	1,996,471	6,584,700	189	6,584,700
FACILITIES ENGINEERING	18	642,301	248,686	890,987					18	890,987
PUBLIC WORKS	24	910,445	338,553	1,248,998	293	7,317,226	3,195,661	10,512,887	317	11,761,885
OVERTIME		8,000	2,000	10,000		120,581	30,639	151,220		161,220
SUMMER HELP		2,298	190	2,488		199,844	20,231	220,075		222,563
SALARY AND FRINGE ADJUSTMENT		(18,450)	(7,382)	(25,832)		55,674	(182,382)	(126,708)		(152,540)
		<u>902,293</u>	<u>333,361</u>	<u>1,235,654</u>		<u>7,693,325</u>	<u>3,064,149</u>	<u>10,757,474</u>		<u>11,993,128</u>

PUBLIC WORKS DEPARTMENT							
CP	REQ		REC		TOT		DIR. OF PUBLIC WORKS
	'88	'89	'88	'89	'88	'89	
21	3		3		24	24	Governmental Positions
103	1		1		104	104	Special Revenue Positions
192	(6) 3		(6) 3		189	189	Proprietary Positions
316	(6) 7		(6) 7		317	317	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF PUBLIC WORKS
	'88	'89	'88	'89	'88	'89	
6					6	6	Governmental Positions
3					3	3	Special Revenue Positions
9					9	9	Total Positions

WATER & SEWER OPERATIONS							
CP	REQ		REC		TOT		MGR.—WATER & SEWER OPERATIONS
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
100	1		1		101	101	Special Revenue Positions
100	1		1		101	101	Total Positions

FACILITIES ENGINEERING DIVISION							
CP	REQ		REC		TOT		MGR.—FAC. ENGINEERING
	'88	'89	'88	'89	'88	'89	
15	3		3		18	18	Governmental Positions
							Special Revenue Positions
15	3		3		18	18	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MGR.—FAC. MAINT. & OPER.
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
192	(6) 3		(6) 3		189	189	Proprietary Positions
192	(6) 3		(6) 3		189	189	Total Positions

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	636908	669871	477509	675424	859967	125778-	734189
89 002	OVERTIME	84	8000	6559	8000	8000		8000
89 003	HOLIDAY	32160	29210	22560	29210		32840	32840
89 004	HOLIDAY OVERTIME			110				
89 005	ANNUAL LEAVE	41306	42300	34840	42300		48664	48664
89 007	HOLIDAY COMP.	2050	3074	2144	3074		3458	3458
89 008	SICK LEAVE	20468	21149	9155	21149		23135	23135
89 010	RETROACTIVE	3817		88				
89 012	JURY DUTY			52				
89 014	OTHER (MISC.)	3648		1976				
89 015	SERVICE INCREMENT	38263	41423	37938	41423		46253	46253
89 016	SUMMER HELP	13191	2210	1896	2210	2210	88	2298
89 018	EMERGENCY SALARY	1394		505				
89 019	WORKMEN'S COMP.		2306		2306		2592	2592
89 020	DEATH LEAVE	214	770	559	770		864	864
GROUP	TOTAL	793502	820313	595890	826371	870177	32116	902293
GROUP 2-FRINGE BENEFITS								
89 074	FRINGE BENEFITS							
89 075	FRINGE BENEFITS-WORKERS COMP	3043	2352	3220	2352	294609	290153-	4456
89 076	FRINGE BENEFITS-GROUP LIFE	1981	1925	1503	1925		3191	3191
89 077	FRINGE BENEFITS-RETIREMENT	127492	139532	113507	140096		153015	153015
89 078	FRINGE BENEFITS-HOSPITALIZATIO	57414	59948	50184	59948		82614	82614
89 079	FRINGE BENEFIT-SOCIAL SECURITY	52913	54509	43668	55013		61709	61709
89 080	FRINGE BENEFIT-DENTAL	9637	9406	8718	9406		12045	12045
89 081	FRINGE BENEFITS-DISABILITY	8001	8650	5972	8650		15423	15423
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1160	919	1160		908	908
GROUP	TOTAL	260479	277482	227490	278550	294609	38752	333361
GROUP 3-CONTRACTUAL SERVICES								
89 105	LEGAL EXPENSE	30921		48025				
89 127	BUDGETED PROJECTS		25500	4337	25500	26520		26520
89 128	PROFESSIONAL SERVICES	201302	2083900	594166	2080588	433955	296688	730643
89 201	ACCOUNTING SERVICES	1238	13000	13000	13000	13000		13000
89 204	ADVERTISING	298	520	572	520	541		541
89 342	EQUIPMENT REPAIRS & MAINT.	3476	100		100	100		100
89 409	INDIRECT COSTS	2366		1286				
89 514	MEMBERSHIP DUES & PUBLICATIONS	2914	3610	2874	3610	3765		3765
89 525	MICROFILMING-OUTSIDE	1457	5400	3363	5400	5618		5618
89 528	MISCELLANEOUS	3		1				
89 574	PERSONAL MILEAGE	4618	4795	4667	4795	5006		5006
89 582	PRINTING	78663						
89 752	TRAVEL & CONFERENCE	37777	8466	17101	8466	8752		8752
GROUP	TOTAL	365032	2145291	689391	2141979	497257	296688	793945

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT DBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 827	DRAFTING SUPPLIES & MAPS	14302	2800	2292	2800	2800		2800
89 832	DRY GOODS AND CLOTHING		560	302	560	500		500
89 842	ENGINEERING SUPPLIES	3	50		50	50		50
89 882	MAINTENANCE SUPPLIES							
89 894	MICROFILMING & REPRODUCTIONS	54						
89 898	OFFICE SUPPLIES	715	323	731	323	351		351
89 908	PHOTOGRAPHIC SUPPLIES	7214	100	24	100	125		125
89 909	POSTAGE	4413	2600	2130	2925	2705		2705
89 913	PROVISIONS	169						
89 937	TESTING MATERIALS		1850	1146	1850	1900		1900
GROUP	TOTAL	26870	8283	6624	8608	8431		8431
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	6128	3800	3912	4563			
GROUP	TOTAL	6128	3800	3912	4563			
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	2	200		200	200		200
89 300	DPM WATER & SEWER EQUIPMENT	22977		10154				
89 310	BLDG SPACE COST ALLOCATION	187032	155616	142904	155616	169545	400-	169145
89 311	MAINTENANCE DEPARTMENT CHARGES	3639	374	3709	4081	374		374
89 312	SPECIAL PROJECTS		4100		4100			
89 330	CENTRAL STORES-MISCELLANEOUS	12						
89 331	CENTRAL STORES-HOUSKEEPING SUP		50		50	50		50
89 360	COMPUTER SERVICES-OPERATIONS	1022						
89 361	COMPUTER SERVICES-DEVELOPMENT	90						
89 540	MICROFILM & REPRODUCTIONS	578	200		200	208		208
89 610	LEASED VEHICLES	9557	18955	12597	18955	19813		19813
89 640	EQUIPMENT RENTAL	5448	2932	3192	2932	2966		2966
89 641	CONVENIENCE COPIER	3924	1260	3197	1260	1520		1520
89 670	STATIONERY STOCK	31349	1786	1971	1786	1846		1846
89 672	PRINT SHOP	15687	6170	1918	6170	6451		6451
89 735	INSURANCE FUND		15092	5840	15092	16380		16380
89 750	TELEPHONE COMMUNICATIONS	13187	9834	7766	9834	10733		10733
89 999	DRAIN EQUIPMENT	3001	4553	1436	4553	4735		4735
GROUP	TOTAL	297505	221122	194684	224829	234821	400-	234421
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS			37-				
89 645	FACILITIES & OPERATIONS		78000	78000	78000	80120		80120
89 665	MOTOR POOL	45750						
89 670	OFFICE EQUIPMENT FUND			2594				

01/03/89
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENOMENT	AMENDED BUDGET
GROUP 8-OPERATING TRANSFER OUT								
GROUP	TOTAL	45750	78000	80557	78000	80120		80120
DEPARTMENT TOTAL		1795266	3554291	1798548	3562900	1985415	367156	2352571

PUBLIC WORKS ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC WORKS
	'88	'89	'88	'89	'88	'89	
6					6	6	Governmental Positions
3					3	3	Special Revenue Positions
9					9	9	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Director of Public Works
1				1	1	Secretary III
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	SOLID WASTE
1				1	1	Dep. Dir. Public Wks.—Solid Wst. Mgt. b
1				1	1	Chief Engineer—Solid Waste
1				1	1	Civil Engineer III
1				1	1	Clerical Trainee ^a
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	WATER & SEWER CONSTRUCTION
	1			1	1	Chief Engineer—Sewer & Water
	1			1	1	Engineering Systems Coordinator ^c
	1			1	1	Engineering Technician
	3			3	3	Total Positions

- a) 500 hr./yr. PTNE position created per Misc. Res. #88010, 1/21/88.
- b) Position created per Misc. Res. #88303, 12/1/88.
- c) Position reclassified from Eng. Technician, 4/9/88.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			ADMINISTRATION			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3100 DIR-DEPT OF PUB WKS	59777 66433	1	73,076	21,980			1	95,056	
9611 SECRETARY III	19761 25730	1	28,303	12,301			1	40,604	
ADMINISTRATION		2	101,379	34,281			2	135,660	
2726 DEPUTY DIR-PUB WKS-SOL WST MG	54204 64654	1	64,654	19,790			1	84,444	
9743 CHF ENGINEER-SOLID WASTE	38336 49878	1	54,193	19,234			1	73,427	
2002 CIVIL ENGINEER III	36928 44798	1	44,798	16,557			1	61,355	
2010 CLERICAL TRAINEE	13177 13177	1	3,120	5			1	3,125	
SOLID WASTE		4	166,765	55,586			4	222,351	
ADMINISTRATION		6	268,144	89,867			6	358,011	

12/31/88
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	57907	164767	125352	167817	209243	16231	225474
89 003	HOLIDAY	2757	6995	5890	6995		9654	9654
89 005	ANNUAL LEAVE		7223	4682	7223		11445	11445
89 007	HOLIDAY COMP.		736	459	736		1017	1017
89 008	SICK LEAVE		3611	2910	3611		5441	5441
89 010	RETROACTIVE	327						
89 014	OTHER (MISC.)			523				
89 015	SERVICE INCREMENT	4828	14598	13066	14598		14097	14097
89 018	EMERGENCY SALARY			505	505			
89 019	WORKMEN'S COMP.		552		552		762	762
89 020	DEATH LEAVE		185		185		254	254
GROUP	TOTAL	65820	198667	153387	202222	209243	58901	268144
GROUP 2-FRINGE BENEFITS								
89 074	FRINGE BENEFITS							
89 075	FRINGE BENEFITS-WORKERS COMP	63	418	997	418	65942	65229-	713
89 076	FRINGE BENEFITS-GROUP LIFE	168	458	392	458		894	894
89 077	FRINGE BENEFITS-RETIREMENT	11025	33893	36311	33893		45743	45743
89 078	FRINGE BENEFITS-HOSPITALIZATIO	3097	11509	11878	11509		18544	18544
89 079	FRINGE BENEFIT-SOCIAL SECURITY	3132	11462	11589	11724		16305	16305
89 080	FRINGE BENEFIT-DENTAL	617	1343	2207	1843		2898	2898
89 081	FRINGE BENEFITS-DISABILITY	706	2150	1933	2150		4505	4505
89 082	FRINGE BENEFIT-UNEMP INSURANCE		284	297	284		265	265
GROUP	TOTAL	18807	62017	65605	62279	65942	23925	89867
GROUP 3-CONTRACTUAL SERVICES								
89 105	LEGAL EXPENSE			48025				
89 127	BUDGETED PROJECTS		25500	4337	25500	26520		26520
89 128	PROFESSIONAL SERVICES		2078900	570840	2075588	428955	296688	725643
89 201	ACCOUNTING SERVICES		13000	13000	13000	13000		13000
89 204	ADVERTISING		520		520	541		541
89 409	INDIRECT COSTS			1286				
89 514	MEMBERSHIP DUES & PUBLICATIONS	275	2060	1719	2060	2140		2140
89 525	MICROFILMING-OUTSIDE		5400	3363	5400	5618		5618
89 528	MISCELLANEOUS			1				
89 574	PERSONAL MILEAGE		295	31	295	306		306
89 752	TRAVEL & CONFERENCE	1245	6666	15258	6666	6952		6952
GROUP	TOTAL	1520	2132341	657859	2129029	484032	296688	780720
GROUP 4-COMMODITIES								
89 842	ENGINEERING SUPPLIES		50		50	50		50
89 898	OFFICE SUPPLIES		73	607	73	76		76

12/31/88
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 909	POSTAGE		2600	2108	2925	2705		2705
GROUP	TOTAL		2723	2715	3048	2831		2831
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	248	400	763	1163			
GROUP	TOTAL	248	400	763	1163			
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL		200		200	200		200
89 300	DPW WATER & SEWER EQUIPMENT			10154				
89 310	BLDG SPACE COST ALLOCATION		122688	112720	122688	133836	400-	133436
89 311	MAINTENANCE DEPARTMENT CHARGES		374		374	374		374
89 312	SPECIAL PROJECTS		2000		2000			
89 540	MICROFILM & REPRODUCTIONS		200		200	208		208
89 610	LEASED VEHICLES	3053	13955	6804	13955	14552		14552
89 640	EQUIPMENT RENTAL	139	1165	1430	1165	1199		1199
89 641	CONVENIENCE COPIER	295	60	1733	60	120		120
89 670	STATIONERY STOCK	156	1386	1334	1386	1446		1446
89 672	PRINT SHOP	16	5670	423	5670	5901		5901
89 735	INSURANCE FUND		8480	1470	8480	9151		9151
89 750	TELEPHONE COMMUNICATIONS		4700	3272	4700	4950		4950
89 999	DRAIN EQUIPMENT		4553	1436	4553	4735		4735
GROUP	TOTAL	3660	165431	140776	165431	176672	400-	176272
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS			2137-				
89 670	OFFICE EQUIPMENT FUND			2594				
GROUP	TOTAL			457				
DIVISION	TOTAL	90054	2561579	1021562	2563171	938720	379114	1317834

WATER & SEWER OPERATIONS						
CP	REQ		REC		TOT	
	'88	'89	'88	'89	'88	'89
						MGR-WATER & SEWER OPERATIONS
						Governmental Positions
100	1		1		101	101
100	1		1		101	101
						Special Revenue Positions
						Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Mgr.-Water & Sewer Operations ^g
	1			1	1	Staff Assistant-Water & Sewer Operations
	1			1	1	Program Analyst I ^a
		1*	1	1	1	Typist I ^a
	1			1	1	Student ^{a,d}
	4	1*	1	5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	WATER MAINTENANCE ^a
	1			1	1	Water & Sewer Operations Engr. ^f
	1			1	1	Water Maintenance Supervisor II
	1			1	1	Construction Inspector IV
	2			2	2	Engineering Technician
	1			1	1	Water Maintenance Supervisor I
	3			3	3	Maintenance Mechanic II
	3			3	3	Meter Reader
	3			3	3	Maintenance Mechanic I
	8			8	8	Maintenance Laborer
	23			23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	SEWAGE SYSTEM MAINT.-INSP.-TREATMENT ^a
	1			1	1	Water & Sewer Operations Engr. ^f
	1			1	1	Sewage Treatment Supervisor II
	1			1	1	Sewer Maintenance Supervisor II
	1			1	1	Sewage Treatment Supervisor I
	2			2	2	Construction Inspector IV
	1			1	1	Engineering Technician
	1			1	1	Sewer Maintenance Supervisor I
	4			4	4	Chemist
	1			1	1	Construction Inspector III
	1			1	1	Pump Maintenance Mechanic II
	1			1	1	Sewer Maintenance Tech.-U ^b
	1			1	1	Construction Inspector II
	14			14	14	Sewage Treatment Plant Operator II
	4			4	4	Maintenance Mechanic II
	12			12	12	Sewage Treatment Operator I
	7			7	7	Maintenance Mechanic I
	7			7	7	Maintenance Laborer
	1			1	1	General Helper
	1			1	1	Student ^e
	62			62	62	Total Positions

GOV	SR	REQ	REC	'88	'89	PUMP & ELEC. MAINTENANCE ^a
	1			1	1	Water & Sewer Operations Engr. ^f
	1			1	1	Pump Maintenance Supervisor
	1			1	1	Electronic Tech. Supervisor
	2			2	2	Electronic Tech.
	5			5	5	Pump Maint. Mech. II ^c
	1			1	1	Pump Maint. Mech. I
	11			11	11	Total Positions

- a) Positions show in Water and Sewer Operations on salaries pages.
- b) Position reclassified from Engineering Aide II per Misc. Res. #88315, 12/15/88.
- c) Includes one (1) position reclassified from Pump Maintenance Mechanic I, 6/18/88.
- d) Position created per Misc. Res. #88313, 12/1/88.
- e) Position reclassified from General Helper per Misc. Res. #88313, 12/1/88.
- f) Position reclassified from Civil Engineer II per Misc. Res. #88247, 9/2/88.
- g) Position reclassified from Chf.-Water & Sewer Oper. per Misc. Res. #88247,9/22/88.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	WATER & SEWAGE OPERATIONS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	SALARY	FRINGE	NO.	SALARY	FRINGE		
9795 MGR-WATER & SEWER OPERATIONS	45896 59706				1	57,145	19,422	1	76,567
9758 STAFF ASST - W & S OPERATIONS	26267 34188				1	35,345	13,643	1	48,988
WATER & SEWAGE ADMINISTRATION					2	92,490	33,065	2	125,555
1555 CHF ENGINEER-S & W	41542 49878				1	43,625	16,552	1	60,177
9796 WATER & SEWER OPERATIONS ENGR	36329 47268				3	115,548	45,399	3	160,947
7011 SEWAGE TREATMENT SUPV II	34652 42455				1	46,701	17,683	1	64,384
9639 SEWER MAINTENANCE SUPV II	30660 40216				1	44,238	16,966	1	61,204
9580 PUMP MAINTENANCE SUPERVISOR	27658 36087				1	38,974	15,996	1	54,970
9720 WATER MAINTENANCE SUPV II	27658 36087				1	39,696	15,642	1	55,338
9319 ELECTRONICS TECHNICIAN SUPV	26267 34188				1	36,239	15,201	1	51,440
9642 SEWAGE TREATMENT SUPERVISOR I	26267 34188				1	37,607	15,599	1	53,206
9225 CONSTRUCTION INSPECTOR IV	23891 31099				3	91,304	40,313	3	131,617
9638 SEWER MAINTENANCE SUPV I	23891 31099				1	34,209	14,044	1	48,253
9719 WATER MAINTENANCE SUPV I	23891 31099				1	34,209	13,864	1	48,073
9764 ENGINEERING SYSTEMS COORDINAT	23891 31099				1	33,782	13,729	1	47,511
1275 CHEMIST	25124 28879				4	115,314	47,473	4	162,787
2152 CONSTRUCTION INSPECTOR III	25625 28289				1	26,514	11,796	1	38,310
3725 ENGINEERING TECHNICIAN	26979 28289				1	28,289	12,290	1	40,579
6173 PUMP MAINTENANCE MECHANIC II	24227 28289				4	117,959	52,153	4	170,112
7001 SEWAGE TREATMENT PL OP II	22918 28289				12	349,576	151,596	12	501,172
9330 ENGINEERING TECHNICIAN	21729 28289				4	122,923	47,611	4	170,534
9537 PROG/ANAL I	21729 28289				1	31,118	12,499	1	43,617
9579 PUMP MAINTENANCE MECHANIC II-	21729 28289				2	55,764	25,527	2	81,291
9641 SEWAGE TREATMENT PL OP II-U	21729 28289				2	53,212	23,469	2	76,681
3693 ELECTRONICS TECHNICIAN	23868 25928				2	50,998	21,189	2	72,187
2151 CONSTRUCTION INSPECTOR II	22984 25730				1	23,902	11,068	1	34,970
6172 PUMP MAINTENANCE MECHANIC I	22774 25730				1	25,159	11,848	1	37,007
4751 MAINTENANCE MECHANIC II	21615 24394				6	157,698	64,872	6	222,570
9424 MAINTENANCE MECHANIC II-U	18737 24394				1	26,833	11,891	1	38,724
7000 SEWAGE TREATMENT PL OP I	19881 23409				12	243,276	124,012	12	367,288
4750 MAINTENANCE MECHANIC I	19571 22225				8	182,361	86,348	8	268,709
9423 MAINTENANCE MECHANIC I-U	17065 22225				2	45,647	19,662	2	65,309
5101 METER READER	19067 21570				3	62,191	31,612	3	93,803
4725 MAINTENANCE LABORER	17776 20045				9	182,620	89,146	9	271,766
9420 MAINTENANCE LABORER-U	15387 20045				6	99,413	47,115	6	146,528
9706 TYPIST I	14171 18628				1	14,752	5,892	1	20,644
3940 GENERAL HELPER	12428 12428				1	12,428	8,034	1	20,462
7205 STUDENT	5744				2	12,428	8,034	2	20,462
SEWER MAINTENANCE					102	2,636,507	1,166,125	101	3,802,632
WATER & SEWAGE OPERATIONS					104	2,728,997	1,199,190	104	3,928,187
OVERTIME						40,731	10,183		50,914
SUMMER HELP						32,178	2,671		34,849
TOTAL SALARY AND FRINGE					<u>104</u>	<u>2,801,906</u>	<u>1,212,044</u>	<u>104</u>	<u>4,013,950</u>

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
WASTE & SEWAGE OPERATIONS - FUND NO. 83200

	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
SALARIES	\$538,918	\$572,625	\$551,951	\$551,951	\$551,951	\$551,951	\$551,951
FRINGE BENEFITS	348	1,287	203,219	203,219	203,219	203,219	203,219
CONTRACTUAL SERVICES	14,797,950	14,632,020	15,716,727	15,716,727	15,716,727	16,228,206	16,228,206
COMMODITIES	45,780	37,043	97,558	\$97,558	\$97,558	\$100,485	\$100,485
INTERNAL SERVICES	9,417	102,862	172,382	\$172,382	\$172,382	\$177,552	\$177,552
TOTAL OPERATING EXPENSE	\$15,392,413	\$15,345,837	\$16,741,837	\$16,741,837	\$16,741,837	\$17,261,413	\$17,261,413

THIS BUDGET INCLUDES FUNDING FOR 64 VEHICLES.

BY: BUDGET DIVISION 12/20/88

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	92955						
89 002	OVERTIME	77						
89 003	HOLIDAY	4491						
89 005	ANNUAL LEAVE	6749						
89 007	HOLIDAY COMP.	434						
89 008	SICK LEAVE	3657						
89 010	RETROACTIVE	532						
89 014	OTHER (MISC.)	2094						
89 015	SERVICE INCREMENT	10692						
GROUP	TOTAL	121679						
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	564						
89 076	FRINGE BENEFITS-GROUP LIFE	305						
89 077	FRINGE BENEFITS-RETIREMENT	19940						
89 078	FRINGE BENEFITS-HOSPITALIZATIO	8605						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	7740						
89 080	FRINGE BENEFIT-DENTAL	1525						
89 081	FRINGE BENEFITS-DISABILITY	1276						
89 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL	39955						
GROUP 3-CONTRACTUAL SERVICES								
89 105	LEGAL EXPENSE	30921						
89 127	BUDGETED PROJECTS							
89 128	PROFESSIONAL SERVICES	163497						
89 201	ACCOUNTING SERVICES	1238						
89 204	ADVERTISING	298						
89 409	INDIRECT COSTS	2366						
89 514	MEMBERSHIP DUES & PUBLICATIONS	1099						
89 525	MICROFILMING-OUTSIDE	1457						
89 528	MISCELLANEOUS	3						
89 752	TRAVEL & CONFERENCE	33438						
GROUP	TOTAL	234317						
GROUP 4-COMMODITIES								
89 842	ENGINEERING SUPPLIES	3						
89 894	MICROFILMING & REPRODUCTIONS	54						
89 909	POSTAGE	1988						
GROUP	TOTAL	2045						

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 SEWER, WATER AND SOLID WASTE

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	2182						
GROUP	TOTAL	2182						
GROUP 6-INTERNAL SERVICES								
89 300	DPW WATER & SEWER EQUIPMENT	22977						
89 310	BLDG SPACE COST ALLOCATION	108389						
89 610	LEASED VEHICLES	6044						
89 640	EQUIPMENT RENTAL	2027						
89 641	CONVENIENCE COPIER	255						
89 670	STATIONERY STOCK	855						
89 672	PRINT SHOP	342						
89 750	TELEPHONE COMMUNICATIONS	3921						
89 999	DRAIN EQUIPMENT	3001						
GROUP	TOTAL	147812						
GROUP 8-OPERATING TRANSFER OUT								
89 665	MOTOR POOL	45750						
GROUP	TOTAL	45750						
DIVISION	TOTAL	593740						

FACILITIES MAINTENANCE & OPERATIONS ^a						
CP	REQ		REC		TOT	
	'86	'89	'86	'89	'86	'89
					MANAGER-FACILITIES MAINTENANCE & OPERATIONS	
					Governmental Positions	
122	3(6)		3(6)		122	122
122	3(6)		3(6)		122	122
					Special Revenue Positions	
					Total Positions	

ADMINISTRATION						
GOV	PR	REQ	REC	'86	'89	
						Manager-Facilities Maintenance & Operations
						Assistant Manager-Facilities Maint. & Oper.
						Mech. Eng. II
						Fire Safety Inspector ^b
		4		4		Total Positions

GOV	PR	REQ	REC	'86	'89	
						BUILDINGS CURSORDIAN
						Chief-Custodial Services
						Assistant Chief-Custodial Services
						Custodial Work Supervisor II
						Custodial Work Supervisor I
						Mech. Unit Custodial Worker
						Custodial Worker III
						Custodial Worker II
						Custodial Worker II-U
						Total Positions

ADMINISTRATION SERVICES ^c						
GOV	PR	REQ	REC	'86	'89	
						Office Supervisor II
						Employee Records Specialist
						Office Leader
						Clerk II
						Assistant Clerk I
						Student Engineer
						Student
						Total Positions

MECH. ELEC. MAINT. BLDG. & UTIL. OPER. ^d						
GOV	PR	REQ	REC	'86	'89	
						General Maintenance Supervisor
						Maintenance Supervisor II
						Maintenance Planner II
						Skilled Maintenance Mechanic III
						Skilled Maintenance Mechanic II
						Skilled Maintenance Mechanic II-U ^e
						General Maintenance Mechanic
						Maintenance Laborer
						Total Positions

MARKET OPERATIONS						
GOV	PR	REQ	REC	'86	'89	
						Market Master
						General Helper
						Total Positions

TELEPHONE EXCH ^f						
GOV	PR	REQ	REC	'86	'89	
						Chief-Telephone Comm.
						Telephone Communications Technicians
						Switchboard Operator
						Total Positions

ARCH. MAINTENANCE & SPECIAL PROJECTS						
GOV	PR	REQ	REC	'86	'89	
						General Maintenance Supervisor
						Maintenance Supervisor II
						Maintenance Planner II
						Maintenance Planner I
						Prog./Anal. II
						Skilled Maintenance Mechanic III
						Skilled Maintenance Mechanic II
						Skilled Maintenance Mechanic I
						Window Washer Crew Leader
						Window Washer
						Central Shop Attend.
						General Maintenance Mechanic
						Maintenance Laborer
						Total Positions

GROUNDS MAINTENANCE						
GOV	PR	REQ	REC	'86	'89	
						Chief-Landscaping Services
						Landscaping Services Supervisor
						Grounds Maintenance Supervisor
						Groundskeeper Crew Chief
						Groundskeeper Specialist
						Groundskeeper II
						Groundskeeper I-U ^g
						Total Positions

BUILDINGS HEATING						
GOV	PR	REQ	REC	'86	'89	
						Chief-Heating Plant
						Boiler Mechanic
						Boiler Operator
						General Maintenance Mechanic
						Total Positions

- a) Positions show under Administration in earlier pages.
- b) Positions show under Buildings Maintenance in earlier pages.
- c) Positions funded from Communications fund.
- d) 1,000 hours/year part-time non-eligible positions.
- e) Position transferred from Safety Division per Mts. Res. #88151, 6/23/88.
- f) Position reclassified from General Maintenance Mechanic, 1/2/88.
- g) Position reclassified from Switchboard Supervisor per Mts. Res. #88267, 10/27/88.

* 1988 position request.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES MAINT. & OPERATIONS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4802 MGR-FACILITIES MAINT & OPER	50205 59706				1	65,677	20,530	1	86,207
731 ASST MGR-FAC MAINT & OPER	39238 47268				1	50,613	18,148	1	68,761
4901 MECHANICAL ENGINEER III	35112 42585				1	43,380	13,953	1	57,333
5260 OFFICE SUPERVISOR II	26841 31099				1	32,343	13,395	1	45,738
9345 FIRE SAFETY INSPECTOR	23891 31099				1	32,343	13,202	1	45,545
3695 EMPLOYEE RECORDS SPECIALIST	22984 25858				1	27,409	7,425	1	34,834
5255 OFFICE LEADER	20592 23409				1	21,532	10,256	1	31,788
2029 CLERK III	18409 21108				3	60,965	29,285	3	90,250
9006 ACCOUNT CLERK I	16205 21108				1	21,952	10,579	1	32,531
9202 CLERK III	16205 21108				4	88,751	36,530	4	125,281
7210 STUDENT ENGINEER	15204 17451				1	16,958	4,595	1	21,553
7205 STUDENT	5744 5744				2	11,438	854	2	12,342
ADMINISTRATION					18	473,411	178,752	18	652,163
9773 CHF-TELEPHONE COMMUNICATIONS	30660 40216				1	44,238	16,051	1	60,289
9798 TELEPHONE COMMUNICATIONS TECH	21729 28289				1	23,040	10,667	1	33,707
9693 SWITCHBOARD OPERATOR	14765 19324				2	35,387	15,904	2	51,291
TELEPHONE EXCH					4	102,665	42,622	4	145,287
1692 CHF-CUSTODIAL SERVICES	37238 40216				1	38,733	16,077	1	54,810
333 ASST CHF-CUSTODIAL SERVICES	29503 34188				1	31,065	13,773	1	44,838
2557 CUSTODIAL WORK SUPERVISOR II	23360 25730				2	48,302	23,384	2	71,686
9258 CUSTODIAL WORK SUPERVISOR II	19761 25730				3	84,236	35,341	3	119,627
2555 CUSTODIAL WORK SUPERVISOR I	21794 23586				3	75,321	36,298	3	111,619
5150 MOBILE UNIT CUSTODIAL WORKER	19036 20045				5	104,502	45,506	5	150,008
9256 CUSTODIAL WORKER III-U	15387 20045				1	16,313	9,411	1	25,729
2551 CUSTODIAL WORKER II	17629 18628				46	904,439	437,837	46	1,342,276
9255 CUSTODIAL WORKER II-U	14171 18628				2	38,222	15,234	2	53,456
BUILD. CUSTODIAL					64	1,341,188	632,861	64	1,974,049
3965 GENERAL MAINT SUPERVISOR	35275 38093				1	36,699	15,462	1	52,150
9367 GENERAL MAINT SUPERVISOR	29120 38093				3	125,706	50,590	3	176,296
5613 PROG/ANAL II	29934 34672				1	31,513	12,960	1	44,473
4776 MAINTENANCE PLANNER II	31656 34188				2	72,452	31,069	2	103,521
4781 MAINTENANCE SUPERVISOR II	32701 34188				1	34,138	14,712	1	48,900
9428 MAINTENANCE SUPERVISOR II	26267 34188				4	149,590	61,953	4	211,533
7057 SKILLED MAINT MECHANIC III	29356 31099				6	194,690	81,535	6	276,215
9425 MAINTENANCE PLANNER I	23891 31099				1	28,950	10,604	1	39,554
7056 SKILLED MAINT MECHANIC II	25292 27010				14	404,321	182,101	14	586,422
9651 SKILLED MAINT MECHANIC II-U	20755 27010				1	28,112	12,775	1	40,887
1249 CENTRAL STOCK ATTENDANT	23440 25730				1	24,538	11,823	1	36,411

COUNTY EXECUTIVE - PUBLIC WORKS

FACILITIES MAINT. & OPERATIONS

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
7055 SKILLED MAINT MECHANIC I	24130 25730				6	165,065	69,481	6	234,546
7997 WINDOW WASHER CREW LEADER	23381 24730				1	24,054	11,663	1	35,717
3954 GENERAL MAINT MECHANIC	22020 24394				15	377,895	172,792	15	550,687
9364 GENERAL MAINT MECHANIC-U	18737 24394				1	22,442	11,386	1	33,828
7990 WINDOW WASHER	19909 22056				2	44,882	22,534	2	67,416
4725 MAINTENANCE LABORER	17776 20045				4	77,984	38,323	4	116,307
BUILD. MAINTENANCE					64	1,843,100	811,763	64	2,654,863
9153 CHF-LANDSCAPE SERVICES	32280 42455				1	45,851	18,428	1	64,279
9737 LANDSCAPE SERVICES SUPV	26267 34188				1	36,818	15,712	1	52,530
9377 GROUNDS MAINT SUPV	23891 31099				1	34,209	14,928	1	49,137
4050 GROUNDSKEEPER CREW CHIEF	24325 25730				5	135,823	61,869	5	197,692
4030 GROUNDSKEEPER SPECIALIST	21130 23409				3	67,951	33,184	3	101,135
4026 GROUNDSKEEPER II	19796 22225				6	138,454	63,662	6	202,116
4025 GROUNDSKEEPER I	18578 21108				4	35,360	1,120	4	36,480
9373 GROUNDSKEEPER I-U	16205 21108				7	54,860	1,737	7	56,597
GROUNDS MAINTENANCE					28	549,326	210,640	28	759,966
4850 MARKET MASTER	17180 18283				1	17,568	6,924	1	24,492
PONTIAC MARKET					1	17,568	6,924	1	24,492
4850 MARKET MASTER	17180 18283				1	19,372	9,499	1	28,871
3940 GENERAL HELPER	12428 12428				1	12,428	3,611	1	16,039
ROYAL OAK MARKET					2	31,800	13,110	2	44,910
9152 CHF-HEAT PLANT & LAUND OPER	27658 36087				1	39,696	16,013	1	55,709
999 BOILER MECHANIC	27893 31099				2	67,916	29,138	2	97,054
3954 GENERAL MAINT MECHANIC	22020 24394				1	26,833	11,860	1	38,693
9085 BOILER OPERATOR	17976 23409				4	94,726	42,788	4	137,514
BUILDINGS HEATING					8	229,171	99,799	8	328,970
FACILITIES MAINT. & OPERATIONS					189	4,588,229	1,996,471	189	6,584,700
OVERTIME						79,850	20,456		100,306
SUMMER HELP						167,666	17,560		185,226
SALARY & FRINGE ADJUSTMENT						55,674	(182,382)		(126,708)
						<u>4,891,419</u>	<u>1,852,105</u>		<u>6,743,524</u>

SALARY & FRINGE ADJUSTMENT INCLUDES SALARIES & FRINGES FOR ACCOUNTANT INCLUDED IN THE ACCOUNTING DIVISION

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FACILITIES, MAINTENANCE & OPERATIONS - FUND NO. 63100

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE							
2312	MAINT. DEPT. CHARGES	\$242,628	\$311,416	\$437,628	\$437,628	\$437,628	\$458,208
2367	OFFICE RENTAL-COUNTY	9,203,533	8,946,272	10,217,089	10,217,089	9,817,089	11,517,892
2368	OFFICE RENTAL-OTHER	572,050	747,297	785,711	785,711	785,711	860,079
2370	OUTSIDE AGENCIES	1,840,212	1,206,045	1,329,000	1,329,000	1,309,000	1,411,900
2597	SPECIAL CONTRACTS	243,694	516,769	490,000	490,000	412,000	513,650
2340	OTHER REVENUE	18,051	41,658	0	0	0	0
TOTAL REVENUE		\$12,120,168	\$11,769,456	\$13,259,428	\$13,259,428	\$12,761,428	\$14,761,729
OPERATING EXPENSE							
1001	SALARIES	\$3,925,436	\$3,954,484	\$4,328,904	\$4,345,578	\$3,940,578	\$4,509,317
1002	SALARIES-OVERTIME	0	0	74,350	74,350	74,350	74,700
1016	SALARIES-SUMMER HELP	0	0	158,814	158,814	158,814	165,166
TOTAL SALARIES		\$3,925,436	\$3,954,484	\$4,562,068	\$4,578,742	\$4,173,742	\$4,749,183
2074	FRINGE BENEFITS	1,416,396	1,495,084	1,748,349	1,754,414	1,592,414	1,798,417
TOTAL SALARIES & FRINGES		\$5,341,832	\$5,449,568	\$6,310,417	\$6,333,156	\$5,766,156	\$6,547,600
CONTRACTUAL SERVICES:							
3744	ALLOC. TO CAP. IMPRVMT	1,000,000	0	0	0	0	0
3214	AUCTION EXPENSE	0	686	0	0	0	0
3242	BUILDING MAINTENANCE	825	3,793	5,000	5,000	5,000	5,000
3307	DEPRECIATION-EQUIPMENT	159,931	118,830	138,150	138,150	138,150	140,650
3342	EQUIPMENT REPAIR	64,689	74,711	62,700	62,700	72,700	66,200
3372	GARBAGE REMOVAL	60,798	67,726	73,600	73,600	73,600	81,000
3374	GAS-NATURAL	468,032	367,318	449,325	449,325	449,325	474,600
3376	GAS, OIL, GREASE	5,415	4,226	8,250	8,250	8,250	8,750
3390	ELECTRIC UTILITY	1,457,457	1,490,961	1,699,725	1,699,725	1,699,725	1,865,175
3358	FUEL OIL	440,367	368,760	600,000	600,000	600,000	630,000
3412	INSURANCE	10,153	11,077	0	0	0	0
3452	LAUNDRY & CLEANING	55,943	49,627	66,100	66,100	66,100	68,995
3514	MEMBERSHIPS & PUBLCTNS	4,134	4,724	4,150	4,187	4,187	4,275
3528	MISCELLANEOUS	715	74	450	450	450	450
3574	PERSONAL MILEAGE	2,459	2,290	2,900	2,900	2,900	2,900
3727	TRAINING	0	1,847	0	0	0	0
3719	SUBLET REPAIRS	1,710,137	2,328,892	2,042,500	2,042,500	2,342,500	2,175,700
3730	TANK MAINTENANCE	164	0	0	0	0	0
3752	TRAVEL & CONFERENCE	4,560	2,720	5,300	5,300	5,300	5,450
3780	WATER & SEWER CHARGES	160,690	114,612	176,266	176,266	226,266	181,895
TOTAL CONTRACTUAL		\$5,606,469	\$5,012,871	\$5,334,416	\$5,334,453	\$5,694,453	\$5,711,040
COMMODITIES:							
4832	DRY GOODS & CLOTHING	\$2,887	\$2,987	\$3,700	\$3,700	\$3,700	\$3,925
4882	MAINTENANCE SUPPLIES	611,774	535,625	589,400	589,400	578,400	621,900
4886	MATERIALS STOCKED	142,817	120,832	116,000	116,000	116,000	121,000
4898	OFFICE SUPPLIES	829	2,528	2,600	2,600	2,600	2,750
4909	POSTAGE	2,393	2,086	2,500	2,500	2,500	2,700

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FACILITIES, MAINTENANCE & OPERATIONS - FUND NO. 63100

ACCOUNT NUMBER		1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
4912	PRINTING SUPPLIES	381	388	500	500	500	500	500
4924	SHOP SUPPLIES	12,197	12,475	10,100	10,100	16,100	10,700	10,700
4926	SMALL TOOLS	17,337	14,633	14,000	14,000	18,000	15,200	15,200
	FIRE FIGHTING SUPPLIES				443	443		920
	TOTAL COMMODITIES	\$790,615	\$691,553	\$738,800	\$739,243	\$738,243	\$778,675	\$779,595
	INTERNAL SERVICES:							
6280	AUDIO-VISUAL AIDS	\$0	\$108	\$440	\$440	\$440	\$440	\$440
6300	DPW WATER & SEWER EQUIP.	\$0	\$9,980	\$0	\$0	\$0	\$0	\$0
6331	STORES-HOUSEKEEPING	111,911	96,692	126,000	126,000	126,000	136,200	136,200
6360	COMPUTER SVCS-OPERATIONS	26,469	27,409	28,500	28,500	28,500	29,500	29,500
6361	COMPUTER SVCS-DEVLPMNT	2,425	0	20,000	20,000	20,000	20,000	20,000
6600	RADIO COMMUNICATIONS	1,948	2,210	2,900	2,900	2,900	3,050	3,050
6610	LEASED VEHICLES*	208,192	231,280	233,855	235,595	235,595	243,215	246,875
6640	EQUIPMENT RENTAL	14,710	13,459	17,100	17,100	17,100	17,200	17,200
6641	CONVENIENCE COPIER	6,207	6,375	7,850	7,850	7,850	8,000	8,000
6670	STORES-STOCK	11,228	6,724	12,080	12,080	12,080	12,220	12,220
6672	PRINT SHOP	1,821	3,596	4,000	4,000	4,000	4,200	4,200
6735	INSURANCE FUND	0	0	13,930	13,930	68,930	15,375	15,375
6750	TELEPHONE COMMUNICATIONS	31,579	30,549	29,209	29,209	29,209	31,970	31,970
6999	DRAIN EQUIPMENT	655	1,498	6,500	6,500	6,500	6,800	6,800
	TOTAL INTERNAL SERVICES	\$417,145	\$429,880	\$502,364	\$504,104	\$559,104	\$528,170	\$531,830
	TOTAL OPERATING EXPENSE	\$12,156,061	\$11,583,873	\$12,885,997	\$12,910,956	\$12,757,956	\$13,565,485	\$13,612,535
	NET INCOME (LOSS) BEFORE TRANSFERS	\$(35,893)	\$185,583	\$373,431	\$348,472	\$3,472	\$1,196,244	\$1,149,194
8410	OPERATING TRANSFERS IN		\$1,000,000	\$715,000	\$739,959	\$739,959	\$300,000	\$347,050
	OPERATING TRANSFERS OUT	91,128	(925,000)	(1,088,431)	(1,088,431)	(1,088,431)	(1,496,244)	(1,496,244)
	NET INCOME (LOSS)	\$55,235	\$260,583	\$0	\$0	\$(345,000)	\$0	\$0

THIS BUDGET INCLUDES FUNDING FOR 55 VEHICLES.

PREPARED BY: BUDGET DIVISION 12/20/88

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
ADMINISTRATION OF JUSTICE												
CIRCUIT COURT:												
AA2 FRIEND OF THE COURT (ANNEX II)	15,987	\$8.18	130,750	15,987	\$7.63	121,940	15,987	\$7.17	114,576	15,987	\$7.83	125,108
CTH JUDICIAL ADMINISTRATION	80,141	\$8.84	708,543	80,141	\$8.52	683,142	80,141	\$8.73	699,517	80,141	\$9.49	760,829
TOTAL CIRCUIT COURT	96,128		\$839,293	96,128		\$805,082	96,128		\$814,093	96,128		\$885,937
PROBATE COURT:												
CTH PROBATE COURT (COURTHOUSE)	45,896	\$8.84	405,776	45,896	\$8.52	391,229	45,896	\$8.73	400,607	45,896	\$9.49	435,720
FSO PROBATE COURT (ROYAL OAK)	2,663	\$6.17	16,431	2,663	\$5.97	15,898	2,663	\$6.87	18,298	2,663	\$7.54	20,068
CVJ PROBATE COURT (POSTER CARE)	4,400	\$7.21	31,704	4,400	\$6.28	27,637	4,400	\$7.09	31,211	4,400	\$7.61	33,482
TOTAL PROBATE COURT	52,959		\$453,911	52,959		\$434,764	52,959		\$450,116	52,959		\$489,270
WLC DISTRICT COURT (DIV.I-WALL LK)	16,357	\$6.00	98,094	16,357	\$5.89	96,345	16,357	\$6.30	102,969	16,357	\$6.79	111,018
SSO DISTRICT COURT (DIV.III-ROCH;STOR.)				1,286	\$4.29	5,511	1,286	\$5.09	6,542	1,286	\$5.52	7,099
TOTAL ADMINISTRATION OF JUSTICE	165,444		\$ 1,391,298	166,730		\$ 1,341,702	166,730		\$ 1,373,720	166,730		\$ 1,493,324
LAW ENFORCEMENT												
PROSECUTING ATTORNEY:												
NOB PROSECUTING ATTORNEY (N.O.B.)		\$8.16		4,459	\$7.43	33,127	4,459	\$7.01	31,243	4,459	\$7.62	33,983
CTH PROSECUTING ATTORNEY (COURTHOUSE)	19,433	\$8.84	171,811	17,640	\$8.52	150,368	17,640	\$8.73	153,972	19,433	\$9.49	184,490
FSO PROSECUTING ATTORNEY (4TH ST.)	2,977	\$6.17	18,369	2,977	\$5.97	17,772	2,977	\$6.87	20,456	2,977	\$7.54	22,435
SSO PROSECUTING ATTORNEY (OAK. AVE.)	1,602	\$5.07	8,119	1,802	\$4.29	7,723	1,802	\$5.09	9,167	1,802	\$5.52	9,947
TOTAL PROSECUTING ATTORNEY	24,012		\$198,299	26,878		\$208,990	26,878		\$214,838	28,671		\$250,855
SHERIFF:												
LEC SHERIFF (LAW ENFORCEMENT COMPLEX)	150,444	\$10.23	1,539,393	150,444	\$10.14	1,525,445	231,444	\$9.05	2,094,622	231,444	\$11.57	2,678,023
TC SHERIFF (TRUSTY CAMP)	19,455	\$5.29	102,991	19,455	\$5.53	107,489	19,455	\$6.21	120,833	19,455	\$6.69	130,185
CTH SHERIFF (COURTHOUSE)	5,244	\$8.84	46,363	5,244	\$8.52	44,701	5,244	\$8.73	45,773	5,244	\$9.49	49,785
WRP SHERIFF (WORK RELEASE)	16,665	\$6.62	110,361	16,665	\$6.17	102,812	16,665	\$6.64	110,577	16,665	\$7.26	120,957
SHERIFF (NET)	1,447	\$4.92	7,122	1,447	\$4.04	5,853	4,724	\$8.61	40,669	4,724	\$9.37	44,271
LB SHERIFF (L BLDG.-1986-11 MONTHS)	6,202	\$7.73	47,953	7,397	\$11.01	81,427	7,397	\$13.97	103,307	7,397	\$15.17	112,217
AC SHERIFF (MARINE DIVISION)				3,981	\$5.14	20,464	3,981	\$6.54	26,046	3,981	\$7.83	27,992
DB SHERIFF (D BUILDING)	3,092	\$9.63	29,776	3,167	\$14.04	44,457	3,167	\$13.79	43,659	3,167	\$15.05	47,650
TOTAL SHERIFF	202,549		1,883,959	207,800		\$1,932,648	292,077		\$2,585,486	292,077		\$3,211,000
TOTAL LAW ENFORCEMENT	226,561		\$ 2,082,258	234,678		\$ 2,141,638	318,955		\$ 2,800,324	320,748		\$ 3,461,935
GENERAL GOVERNMENT & LEGISLATIVE												
CLERK/REGISTER OF DEEDS:												
CTH COUNTY CLERK	12,172	\$8.84	107,615	12,172	\$8.52	103,757	12,172	\$8.73	106,244	12,172	\$9.49	115,556
CTH ELECTIONS DIVISION	1,758	\$8.84	15,543	1,758	\$8.52	14,986	1,758	\$8.73	15,345	1,758	\$9.49	16,690
CTH REGISTER OF DEEDS	8,352	\$8.84	73,842	8,352	\$8.52	71,195	8,352	\$8.73	72,901	8,352	\$9.49	79,291
CTH JURY COMMISSION	4,279	\$8.84	37,831	4,279	\$8.52	36,475	4,279	\$8.73	37,350	4,279	\$9.49	40,623
CTH ADMINISTRATION	1,570	\$8.84	13,881	1,570	\$8.52	13,383	1,570	\$8.73	13,704	1,570	\$9.49	14,985
TOTAL CLERK/REGISTER OF DEEDS	28,131		\$248,712	28,131		\$239,796	28,131		\$245,544	28,131		\$267,065
CTH COUNTY TREASURER	15,471	\$8.84	136,782	15,471	\$8.52	131,879	15,471	\$8.73	135,040	15,471	\$9.49	146,876

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
PWB DRAIN COMMISSIONER	20,195	\$7.39	149,273	20,195	\$6.82	137,676	19,802	\$7.55	149,552	19,802	\$8.19	162,182
CTH BOARD OF COMMISSIONERS	7,972	\$8.84	70,482	7,972	\$8.52	67,955	7,972	\$8.73	69,584	7,972	\$9.49	75,683
CTH LAW LIBRARY	12,668	\$8.84	112,000	12,668	\$8.52	107,985	12,668	\$8.73	110,574	12,668	\$9.49	120,265
EOB REFERENCE LIBRARY	4,491	\$8.27	37,128	4,565	\$7.83	35,761	4,565	\$8.44	38,525	4,397	\$9.16	40,269
TOTAL GENERAL GOV'T & LEGISLATIVE	88,928		\$ 754,377	89,002		\$ 721,052	88,609		\$ 748,819	88,441		\$ 812,340
COUNTY EXECUTIVE:												
EXECUTIVE OFFICE:												
EOB AUDIT DIVISION	2,599	\$8.27	21,487	2,599	\$7.83	20,360	3,147	\$8.44	26,558	3,036	\$9.16	27,804
EOB STATE & FEDERAL AID COORDINATOR	513	\$8.27	4,241	247	\$7.83	1,935	247	\$8.44	2,084	238	\$9.16	2,180
EOB COMMUNITY & MINORITY	976	\$8.27	8,069	400	\$7.83	3,133	400	\$8.44	3,376	385	\$9.16	3,524
EOB PUBLIC INFORMATION OFFICE	3,692	\$8.27	30,523	1,590	\$7.83	12,456	1,590	\$8.44	13,418	1,532	\$9.16	14,028
NOB ECONOMIC DEVELOPMENT (N.O.B.)	1,024	\$8.16	8,356	1,024	\$7.43	7,607						
EOB ECONOMIC DEVELOPMENT (E.O.B.)	2,876	\$8.27	23,777	7,039	\$7.83	55,142						
CTH CORPORATION COUNSEL (COURTHOUSE)	3,222	\$8.84	28,486	3,222	\$8.52	27,465	3,222	\$8.73	28,123	3,222	\$9.49	30,588
EOB CORPORATION COUNSEL (E.O.B.)	1,294	\$8.27	10,698	1,375	\$7.83	10,771	1,375	\$8.44	11,604	1,324	\$9.16	12,127
EOB CULTURAL AFFAIRS	833	\$8.27	6,887	553	\$7.83	4,332	553	\$8.44	4,667	532	\$9.16	4,874
EOB ADMINISTRATION	7,768	\$8.27	64,220	7,965	\$7.83	62,396	7,965	\$8.44	67,218	7,672	\$9.16	70,255
TOTAL EXECUTIVE'S OFFICE	24,797		\$206,744	26,014		\$205,597	18,499		\$157,048	17,941		\$165,380
MANAGEMENT & BUDGET:												
EOB BUDGET DIVISION	4,538	\$8.27	37,517	4,538	\$7.83	35,549	4,538	\$8.44	38,297	4,484	\$9.16	41,059
EOB ACCOUNTING DIVISION	10,948	\$8.27	90,510	10,494	\$7.83	82,207	10,494	\$8.44	88,561	10,108	\$9.16	92,571
AA2 ALIMONY ACCOUNTING	4,447	\$8.18	36,370	4,447	\$7.63	33,919	4,447	\$7.17	31,871	4,447	\$7.83	34,800
PWB PUBLIC WORKS ACCOUNTING	4,251	\$7.39	31,422	4,251	\$6.82	28,981	4,251	\$7.55	32,105	4,251	\$8.19	34,816
EOB PURCHASING DIVISION	3,500	\$8.27	28,936	3,500	\$7.83	27,418	4,099	\$8.44	34,592	3,943	\$9.16	36,110
AA2 EQUALIZATION DIVISION	10,505	\$8.18	85,915	10,505	\$7.63	80,126	10,505	\$7.17	75,287	10,505	\$7.83	82,208
CTH REIMBURSEMENT DIVISION	3,481	\$8.84	30,776	3,481	\$8.52	29,673	3,481	\$8.73	30,384	3,481	\$9.49	33,047
EOB ADMINISTRATION	2,030	\$8.27	16,783	833	\$7.83	6,525	833	\$8.44	7,030	802	\$9.16	7,346
TOTAL MANAGEMENT & BUDGET	43,700		\$358,229	42,049		\$324,398	42,648		\$338,127	42,021		\$361,957
CENTRAL SERVICES:												
EOB SAFETY DIVISION	3,500	\$8.27	28,936	3,500	\$7.83	27,418	1,894	\$8.44	15,984	4,703	\$9.16	43,069
NOB MATERIALS MANAGEMENT	1,274	\$8.16	10,395	1,272	\$7.43	9,450	1,272	\$7.01	8,913	1,272	\$7.62	9,694
NOB MAIL ROOM	453	\$8.16	3,696	453	\$7.43	3,365	453	\$7.01	3,174	453	\$7.62	3,452
CTH RECORD RETENTION	14,290	\$8.84	126,341	14,290	\$8.52	121,812	14,290	\$8.73	124,731	14,290	\$9.49	135,664
EOB INSURANCE & SAFETY	901	\$8.27	7,449	901	\$7.83	7,058	1,682	\$8.44	14,195			
EOB ADMINISTRATION	986	\$8.27	8,152	404	\$7.83	3,165	404	\$8.44	3,409	390	\$9.16	3,572
TOTAL CENTRAL SERVICES	21,404		\$184,969	20,820		\$172,268	19,995		\$170,406	21,108		\$195,451
PUBLIC WORKS:												
PWB ADMINISTRATION	1,015	\$8.27	8,391				746	\$7.55	5,634	746	\$8.19	6,108
SOLID WASTE UNIT										524		4,292
PWB SEWER & WATER CONSTRUCTION	15,899	\$7.39	117,518	15,899	\$6.82	108,389	15,546	\$7.55	117,409	15,022	\$8.19	123,036
PWB FACILITIES ENGINEERING	4,360	\$7.39	32,227	4,360	\$6.82	29,724	4,360	\$7.55	32,928	4,360	\$8.19	35,709
TOTAL PUBLIC WORKS	21,274		\$158,136	20,259		\$138,113	20,652		\$155,971	20,652		\$169,145
PERSONNEL:												
EOB ADMINISTRATION	10,316	\$8.27	85,285	11,746	\$7.83	92,015	11,746	\$8.44	99,127	11,315	\$9.16	103,618

OAKLAND COUNTY, MICHIGAN
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BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/PT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/PT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/PT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/PT	ANNUAL RENTAL AMOUNT
TOTAL PERSONNEL	10,316		\$85,285	11,746		\$92,015	11,746		\$99,127	11,315		\$103,618
INSTITUTIONAL & HUMAN SERVICES:												
HEALTH DIVISION:												
FSO HEALTH DIV. (4TH ST.)	481	\$6.17	2,968	384	\$5.97	2,292	384	\$6.87	2,639	384	\$7.54	2,894
SSO HEALTH DIV. (SOC. SERV.)				2,652	\$4.29	11,366	2,652	\$5.09	13,491	2,652	\$5.52	14,639
HCP HEALTH DIV. (HLTH. CTR. - PON.)	23,152	\$11.04	255,621	22,975	\$9.74	223,818	22,975	\$9.51	218,483	22,975	\$10.37	238,162
SHC HEALTH DIV. (SOUTHFIELD)	31,745	\$9.37	297,483	31,430	\$8.13	255,655	31,430	\$9.70	304,719	31,430	\$10.57	332,262
EOB HEALTH DIV. (E.O.B.)	6,086	\$8.27	50,315	7,436	\$7.83	58,252	7,436	\$8.44	62,754	7,162	\$9.16	65,593
MCP HEALTH DIV. (M.C.F.)	2,885	\$6.51	18,778	2,885	\$6.27	18,075	2,885	\$6.76	19,497	2,885	\$7.29	21,027
HA HEALTH DIV. (HEALTH ANNEX)	5,502	\$10.10	55,560	5,502	\$8.64	47,518	5,502	\$8.39	46,166	5,502	\$9.19	50,563
TOTAL HEALTH DIVISION	69,851		\$680,725	73,264		\$616,976	73,264		\$667,749	72,990		\$725,140
CHILDREN'S VILLAGE												
CVA BUILDING A	17,917	\$6.54	117,235	17,917	\$6.93	124,198	17,917	\$7.80	139,836	17,917	\$8.40	150,589
CVB BUILDING B	8,599	\$5.97	51,368	8,599	\$5.71	49,096	8,599	\$6.60	56,768	8,599	\$7.11	61,181
CVC BUILDING C	8,599	\$6.14	52,003	8,599	\$5.36	46,096	8,599	\$7.12	61,219	8,599	\$7.69	66,113
CVD BUILDING D	8,599	\$6.45	55,437	8,599	\$5.42	46,606	8,599	\$7.02	60,341	8,599	\$7.55	64,956
CVG BUILDING G	11,874	\$6.34	75,303	11,874	\$5.54	65,815	11,874	\$6.19	73,452	11,874	\$6.62	78,559
CVH BUILDING H	19,391	\$6.04	117,119	19,391	\$5.30	102,725	19,391	\$6.11	118,564	19,391	\$6.53	126,600
CVJ BUILDING J	39,940	\$7.21	287,788	39,940	\$6.28	250,871	39,940	\$7.09	283,308	39,940	\$7.61	303,934
CVK BUILDING K	3,447	\$20.80	71,704	3,447	\$18.28	63,011	3,447	\$17.56	60,537	3,447	\$18.95	65,328
CVS SCHOOL	26,367	\$5.28	139,347	26,367	\$4.59	121,074	26,367	\$4.98	131,254	26,367	\$5.30	139,714
TOTAL CHILDREN'S VILLAGE	144,733		\$968,104	144,733		\$869,492	144,733		\$985,279	144,733		\$1,057,054
COMMUNITY MENTAL HEALTH												
MRC CMH-MENTAL RETARDATION CENTER	45,104	\$6.76	304,768	51,363	\$6.47	332,538	58,161	\$8.00	465,282	58,161	\$8.68	504,777
AA1 CMH-ADMINISTRATIVE ANNEX I	4,724	\$9.03	42,637	4,724	\$8.87	41,923						
TSO CMH-TROY STREET	7,591	\$5.79	43,951	7,591	\$5.27	39,994	7,591	\$6.98	52,951	7,591	\$7.62	57,825
TOTAL COMMUNITY MENTAL HEALTH	57,419		\$391,356	63,678		\$414,455	65,752		\$518,233	65,752		\$562,602
LEC MEDICAL EXAMINER	6,362	\$10.23	65,098	6,362	\$10.14	64,508	6,362	\$9.05	57,578	6,362	\$11.57	73,614
SSO O.L.H.S.A. (OAK. AVE.)	1,705	\$5.07	8,642	10,898	\$4.29	46,706	10,898	\$5.09	55,437	12,971	\$5.52	71,600
MCP MEDICAL CARE FACILITY	45,850	\$6.51	298,438	45,850	\$6.27	287,263	45,850	\$6.76	309,863	45,850	\$7.29	334,179
EOB ADMINISTRATION	986	\$8.27	8,152	404	\$7.83	3,165	404	\$8.44	3,409	390	\$9.16	3,572
TOTAL INST'L & HUMAN SERVICES	326,906		\$ 2,420,515	345,189		\$ 2,302,565	347,263		\$ 2,597,548	349,048		\$ 2,827,761
PUBLIC SERVICES:												
VETERAN'S SERVICES:												
NOB VETERAN'S SERVICES (PONTIAC)	4,526	\$8.16	36,931	4,524	\$7.43	33,610	4,524	\$7.01	31,698	4,524	\$7.62	34,478
FSO VETERAN'S SERVICES (4TH ST.)	2,212	\$6.17	13,649	2,212	\$5.97	13,205	2,212	\$6.87	15,199	2,212	\$7.54	16,670
SSO VETERAN'S TRUST (OAK. AVE.)	2,131	\$5.07	10,801	2,073	\$4.29	8,884	2,073	\$5.09	10,545			
TSO VETERAN'S TRUST (TROY STREET)	800	\$5.79	4,632	800	\$5.27	4,215	800	\$6.98	5,580			
TOTAL VETERAN'S SERVICES	9,669		\$66,813	9,609		\$59,914	9,609		\$63,022	6,736		\$51,148
NOB COOPERATIVE EXTENSION	8,019	\$8.16	65,433	8,014	\$7.43	59,537	8,014	\$7.01	56,152	8,014	\$7.62	61,076
AA2 DISTRICT COURT PROBATION	3,218	\$8.18	26,318	3,218	\$7.63	24,545	3,218	\$7.17	23,063	3,218	\$7.83	25,183
LEC DISASTER CONTROL	4,753	\$10.23	48,634	4,753	\$10.14	48,194	4,753	\$9.05	43,016	4,753	\$11.57	54,995
LEC EMERGENCY MEDICAL SERVICE	521	\$10.23	5,331	521	\$10.14	5,283	521	\$9.05	4,715	521	\$11.57	6,030
CIRCUIT COURT PROBATION:												
NOB CIRCUIT COURT PROB. (PONTIAC)	10,817	\$8.16	88,264	10,811	\$7.43	80,317	12,991	\$7.01	91,024	12,991	\$7.62	99,007
TSO CIRCUIT COURT PROB. (TROY ST.)	5,574	\$5.79	32,273	5,574	\$5.27	29,367	5,574	\$6.98	38,881	6,374	\$7.62	48,554

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
PWB DRAIN COMMISSIONER	20,195	\$7.39	149,273	20,195	\$6.82	137,676	19,802	\$7.55	149,552	19,802	\$8.19	162,182
CTH BOARD OF COMMISSIONERS	7,972	\$8.84	70,482	7,972	\$8.52	67,955	7,972	\$8.73	69,584	7,972	\$9.49	75,683
CTH LAW LIBRARY	12,668	\$8.84	112,000	12,668	\$8.52	107,985	12,668	\$8.73	110,574	12,668	\$9.49	120,265
EOB REFERENCE LIBRARY	4,491	\$8.27	37,128	4,565	\$7.83	35,761	4,565	\$8.44	38,525	4,397	\$9.16	40,269
TOTAL GENERAL GOV'T & LEGISLATIVE	88,928		\$ 754,377	89,002		\$ 721,052	88,609		\$ 748,819	88,441		\$ 812,340
COUNTY EXECUTIVE:												
EXECUTIVE OFFICE:												
EOB AUDIT DIVISION	2,599	\$8.27	21,487	2,599	\$7.83	20,360	3,147	\$8.44	26,558	3,036	\$9.16	27,804
EOB STATE & FEDERAL AID COORDINATOR	513	\$8.27	4,241	247	\$7.83	1,935	247	\$8.44	2,084	238	\$9.16	2,180
EOB COMMUNITY & MINORITY	976	\$8.27	8,069	400	\$7.83	3,133	400	\$8.44	3,376	385	\$9.16	3,524
EOB PUBLIC INFORMATION OFFICE	3,692	\$8.27	30,523	1,590	\$7.83	12,456	1,590	\$8.44	13,418	1,532	\$9.16	14,028
NOB ECONOMIC DEVELOPMENT (N.O.B.)	1,024	\$8.16	8,356	1,024	\$7.43	7,607						
EOB ECONOMIC DEVELOPMENT (E.O.B.)	2,876	\$8.27	23,777	7,039	\$7.83	55,142						
CTH CORPORATION COUNSEL (COURTHOUSE)	3,222	\$8.84	28,486	3,222	\$8.52	27,465	3,222	\$8.73	28,123	3,222	\$9.49	30,588
EOB CORPORATION COUNSEL (E.O.B.)	1,294	\$8.27	10,698	1,375	\$7.83	10,771	1,375	\$8.44	11,604	1,324	\$9.16	12,127
EOB CULTURAL AFFAIRS	833	\$8.27	6,887	553	\$7.83	4,332	553	\$8.44	4,667	532	\$9.16	4,874
EOB ADMINISTRATION	7,768	\$8.27	64,220	7,965	\$7.83	62,396	7,965	\$8.44	67,218	7,672	\$9.16	70,255
TOTAL EXECUTIVE'S OFFICE	24,797		\$206,744	26,014		\$205,597	18,499		\$157,048	17,941		\$165,380
MANAGEMENT & BUDGET:												
EOB BUDGET DIVISION	4,538	\$8.27	37,517	4,538	\$7.83	35,549	4,538	\$8.44	38,297	4,484	\$9.16	41,059
EOB ACCOUNTING DIVISION	10,948	\$8.27	90,510	10,494	\$7.83	82,207	10,494	\$8.44	88,561	10,108	\$9.16	92,571
AA2 ALIMONY ACCOUNTING	4,447	\$8.18	36,370	4,447	\$7.63	33,919	4,447	\$7.17	31,871	4,447	\$7.83	34,000
PWB PUBLIC WORKS ACCOUNTING	4,251	\$7.39	31,422	4,251	\$6.82	28,981	4,251	\$7.55	32,105	4,251	\$8.19	34,816
EOB PURCHASING DIVISION	3,500	\$8.27	28,936	3,500	\$7.83	27,418	4,099	\$8.44	34,592	3,943	\$9.16	36,110
AA2 EQUALIZATION DIVISION	10,505	\$8.18	85,915	10,505	\$7.63	80,126	10,505	\$7.17	75,287	10,505	\$7.83	82,208
CTH REIMBURSEMENT DIVISION	3,481	\$8.84	30,776	3,481	\$8.52	29,673	3,481	\$8.73	30,384	3,481	\$9.49	33,047
EOB ADMINISTRATION	2,030	\$8.27	16,783	833	\$7.83	6,525	833	\$8.44	7,030	802	\$9.16	7,346
TOTAL MANAGEMENT & BUDGET	43,700		\$358,229	42,049		\$324,398	42,648		\$338,127	42,021		\$361,957
CENTRAL SERVICES:												
EOB SAFETY DIVISION	3,500	\$8.27	28,936	3,500	\$7.83	27,418	1,894	\$8.44	15,984	4,703	\$9.16	43,069
NOB MATERIALS MANAGEMENT	1,274	\$8.16	10,395	1,272	\$7.43	9,450	1,272	\$7.01	8,913	1,272	\$7.62	9,694
NOB MAIL ROOM	453	\$8.16	3,696	453	\$7.43	3,365	453	\$7.01	3,174	453	\$7.62	3,452
CTH RECORD RETENTION	14,290	\$8.84	126,341	14,290	\$8.52	121,812	14,290	\$8.73	124,731	14,290	\$9.49	135,664
EOB INSURANCE & SAFETY	901	\$8.27	7,449	901	\$7.83	7,058	1,682	\$8.44	14,195			
EOB ADMINISTRATION	986	\$8.27	8,152	404	\$7.83	3,165	404	\$8.44	3,409	390	\$9.16	3,572
TOTAL CENTRAL SERVICES	21,404		\$184,969	20,820		\$172,268	19,995		\$170,406	21,108		\$195,451
PUBLIC WORKS:												
PWB ADMINISTRATION	1,015	\$8.27	8,391				746	\$7.55	5,634	746	\$8.19	6,108
										524		4,292
PWB SEWER & WATER CONSTRUCTION	15,899	\$7.39	117,518	15,899	\$6.82	108,389	15,546	\$7.55	117,409	15,022	\$8.19	123,036
PWB FACILITIES ENGINEERING	4,360	\$7.39	32,227	4,360	\$6.82	29,724	4,360	\$7.55	32,928	4,360	\$8.19	35,709
TOTAL PUBLIC WORKS	21,274		\$158,136	20,259		\$138,113	20,652		\$155,971	20,652		\$169,145
PERSONNEL:												
EOB ADMINISTRATION	10,316	\$8.27	85,285	11,746	\$7.83	92,015	11,746	\$8.44	99,127	11,315	\$9.16	103,618

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
TOTAL PERSONNEL	10,316		\$85,285	11,746		\$92,015	11,746		\$99,127	11,315		\$103,618
INSTITUTIONAL & HUMAN SERVICES:												
HEALTH DIVISION:												
FSO HEALTH DIV. (4TH ST.)	481	\$6.17	2,968	384	\$5.97	2,292	384	\$6.87	2,639	384	\$7.54	2,894
SSO HEALTH DIV. (SOC. SERV.)				2,652	\$4.29	11,366	2,652	\$5.09	13,491	2,652	\$5.52	14,639
HCP HEALTH DIV. (HLTH. CTR. - PON.)	23,152	\$11.04	255,621	22,975	\$9.74	223,818	22,975	\$9.51	218,483	22,975	\$10.37	238,162
SHC HEALTH DIV. (SOUTHFIELD)	31,745	\$9.37	297,483	31,430	\$8.13	255,655	31,430	\$9.70	304,719	31,430	\$10.57	332,262
EOB HEALTH DIV. (E.O.B.)	6,086	\$8.27	50,315	7,436	\$7.83	58,252	7,436	\$8.44	62,754	7,162	\$9.16	65,593
MCP HEALTH DIV. (M.C.P.)	2,885	\$6.51	18,778	2,885	\$6.27	18,075	2,885	\$6.76	19,497	2,885	\$7.29	21,027
HA HEALTH DIV. (HEALTH ANNEX)	5,502	\$10.10	55,560	5,502	\$8.64	47,518	5,502	\$8.39	46,166	5,502	\$9.19	50,563
TOTAL HEALTH DIVISION	69,851		\$680,725	73,264		\$616,976	73,264		\$667,749	72,990		\$725,140
CHILDREN'S VILLAGE												
CVA BUILDING A	17,917	\$6.54	117,235	17,917	\$6.93	124,198	17,917	\$7.00	139,836	17,917	\$8.40	150,589
CVB BUILDING B	8,599	\$5.97	51,368	8,599	\$5.71	49,096	8,599	\$6.60	56,768	8,599	\$7.11	61,181
CVC BUILDING C	8,599	\$6.14	52,003	8,599	\$5.36	46,096	8,599	\$7.12	61,219	8,599	\$7.69	66,113
CVD BUILDING D	8,599	\$6.45	55,437	8,599	\$5.42	46,606	8,599	\$7.02	60,341	8,599	\$7.55	64,956
CVG BUILDING G	11,874	\$6.34	75,303	11,874	\$5.54	65,815	11,874	\$6.19	73,452	11,874	\$6.62	78,559
CVH BUILDING H	19,391	\$6.04	117,119	19,391	\$5.30	102,725	19,391	\$6.11	118,564	19,391	\$6.53	126,680
CVJ BUILDING J	39,940	\$7.21	287,788	39,940	\$6.28	250,871	39,940	\$7.09	283,308	39,940	\$7.61	303,934
CVK BUILDING K	3,447	\$20.80	71,704	3,447	\$18.28	63,011	3,447	\$17.56	60,537	3,447	\$18.95	65,328
CVS SCHOOL	26,367	\$5.28	139,347	26,367	\$4.59	121,074	26,367	\$4.98	131,254	26,367	\$5.30	139,714
TOTAL CHILDREN'S VILLAGE	144,733		\$968,104	144,733		\$869,492	144,733		\$985,279	144,733		\$1,057,054
COMMUNITY MENTAL HEALTH												
MRC CMH-MENTAL RETARDATION CENTER	45,104	\$6.76	304,768	51,363	\$6.47	332,538	58,161	\$8.00	465,282	58,161	\$8.68	504,777
AAL CMH-ADMINISTRATIVE ANNEX I	4,724	\$9.03	42,637	4,724	\$8.87	41,923						
TSO CMH-TROY STREET	7,591	\$5.79	43,951	7,591	\$5.27	39,994	7,591	\$6.98	52,951	7,591	\$7.62	57,825
TOTAL COMMUNITY MENTAL HEALTH	57,419		\$391,356	63,678		\$414,455	65,752		\$518,233	65,752		\$562,602
LEC MEDICAL EXAMINER	6,362	\$10.23	65,098	6,362	\$10.14	64,508	6,362	\$9.05	57,578	6,362	\$11.57	73,614
SSO O.L.H.S.A. (OAK. AVE.)	1,705	\$5.07	8,642	10,898	\$4.29	46,706	10,898	\$5.09	55,437	12,971	\$5.52	71,600
MCP MEDICAL CARE FACILITY	45,850	\$6.51	298,438	45,850	\$6.27	287,263	45,850	\$6.76	309,863	45,850	\$7.29	334,179
EOB ADMINISTRATION	986	\$8.27	8,152	404	\$7.83	3,165	404	\$8.44	3,409	390	\$9.16	3,572
TOTAL INST'L & HUMAN SERVICES	326,906		\$ 2,420,515	345,189		\$ 2,302,565	347,263		\$ 2,597,548	349,048		\$ 2,827,761
PUBLIC SERVICES:												
VETERAN'S SERVICES:												
NOB VETERAN'S SERVICES (PONTIAC)	4,526	\$8.16	36,931	4,524	\$7.43	33,610	4,524	\$7.01	31,698	4,524	\$7.62	34,478
FSO VETERAN'S SERVICES (4TH ST.)	2,212	\$6.17	13,649	2,212	\$5.97	13,205	2,212	\$6.87	15,199	2,212	\$7.54	16,670
SSO VETERAN'S TRUST (OAK. AVE.)	2,131	\$5.07	10,801	2,073	\$4.29	8,884	2,073	\$5.09	10,545			
TSO VETERAN'S TRUST (TROY STREET)	800	\$5.79	4,632	800	\$5.27	4,215	800	\$6.98	5,580			
TOTAL VETERAN'S SERVICES	9,669		\$66,013	9,609		\$59,914	9,609		\$63,022	6,736		\$51,148
NOB COOPERATIVE EXTENSION	8,019	\$8.16	65,433	8,014	\$7.43	59,537	8,014	\$7.01	56,152	8,014	\$7.62	61,076
AA2 DISTRICT COURT PROBATION	3,218	\$8.18	26,318	3,218	\$7.63	24,545	3,218	\$7.17	23,063	3,218	\$7.83	25,183
LEC DISASTER CONTROL	4,753	\$10.23	48,634	4,753	\$10.14	48,194	4,753	\$9.05	43,016	4,753	\$11.57	54,995
LEC EMERGENCY MEDICAL SERVICE	521	\$10.23	5,331	521	\$10.14	5,283	521	\$9.05	4,715	521	\$11.57	6,030
CIRCUIT COURT PROBATION:												
NOB CIRCUIT COURT PROB. (PONTIAC)	10,817	\$8.16	88,264	10,811	\$7.43	80,317	12,991	\$7.01	91,024	12,991	\$7.62	99,007
TSO CIRCUIT COURT PROB. (TROY ST.)	5,574	\$5.79	32,273	5,574	\$5.27	29,367	5,574	\$6.98	38,881	6,374	\$7.62	48,554

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
FACILITIES MAINTENANCE & OPERATIONS - FUND NO. 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1986 BUDGET			1987 BUDGET			1988 BUDGET			1989 BUDGET		
	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/FT	ANNUAL RENTAL AMOUNT
TOTAL CIRCUIT COURT PROBATION	16,391		\$120,537	16,385		\$109,684	18,565		\$129,905	19,365		\$147,561
AC ANIMAL CONTROL	23,089	\$5.44	125,682	19,108	\$5.14	98,223	19,108	\$6.54	125,016	19,108	\$7.03	134,357
EOB ADMINISTRATION	1,040	\$8.27	8,598	426	\$7.83	3,337	426	\$8.44	3,595	411	\$9.16	3,760
TOTAL PUBLIC SERVICES	66,700		\$466,546	62,834		\$408,717	64,214		\$448,484	62,126		\$484,110
EOB ECONOMIC DEVELOPMENT												
EOB PLANNING DIVISION	9,098	\$8.27	75,216	10,039	\$7.83	78,643	10,039	\$8.44	84,721	9,670	\$9.16	88,554
EOB ECONOMIC DEVELOPMENT									4,973		\$9.16	44,242
EOB ADMINISTRATION									404	\$8.44	\$9.16	3,599
TOTAL ECONOMIC DEVELOPMENT	9,098		\$75,216	10,039		\$78,643	15,416		\$130,099	14,894		\$136,395
TOTAL COUNTY EXECUTIVE	524,195		\$ 3,955,640	538,150		\$ 3,722,316	540,433		\$ 4,096,810	539,185		\$ 4,443,817
FACILITIES ENGINEERING ADMIN.			90,000			75,000			78,000			80,120
SPECIAL PROJECTS- DEPARTMENTAL			186,900						191,350			
TOTAL DEPARTMENTAL	1,005,128		\$ 8,460,473	1,028,560		\$ 8,001,708	1,114,727		\$ 9,289,023	1,115,024		\$10,291,536
NON-DEPARTMENTAL:												
CTH CENTRAL LAUNDRY-VACANT (1 MONTH)			4,359									
SB COURTHOUSE AUDITORIUM	9,000	\$8.84	79,571	9,000	\$8.52	76,718	9,000	\$8.73	78,557	9,000	\$9.49	85,443
SB STORAGE BUILDING	1,485	\$4.23	6,288	1,485	\$3.85	5,723	1,485	\$4.69	6,972	1,485	\$5.04	7,478
CAFETERIA	11,437	\$7.97	91,117	11,437	\$6.73	77,000	11,437	\$6.03	69,000	11,437	\$6.03	69,000
PERRY STREET GROUNDS			10,912			10,884			10,127			11,222
M & O CENTRAL HEATING	13,270	\$8.43	111,930	12,166			12,166			12,166		
CTH M & O COURTHOUSE	6,967	\$8.84	61,597	6,967	\$8.52	59,388	6,967	\$8.73	60,812	6,967	\$9.49	66,142
PWB M & O PUBLIC WORKS BUILDING	22,006	\$7.39	169,163	23,126	\$6.82	157,658	23,126	\$7.55	174,656	23,126	\$8.19	189,406
CSB M & O CENTRAL SERVICES BUILDING	6,392	\$4.92	31,463	6,392	\$4.05	25,856	7,839	\$4.71	36,927	7,839	\$5.17	40,548
CTH PRESS ROOMS	832	\$8.84	7,356	832	\$8.52	7,092	832	\$8.73	7,262	832	\$9.49	7,899
SSO SOCIAL SERVICES BUILDING	54,294	\$5.07	275,186	46,755	\$4.29	200,379	46,755	\$5.09	237,840	46,755	\$5.52	258,086
NOB NORTH OFFICE BLDG.-VACANT SPACE	5,597	\$8.16	45,670	1,156	\$7.43	8,588						
OG OAKLAND GARAGE-VACANT							20,000	\$4.43	88,652	20,000	\$6.60	131,910
MRC MENTAL RETARD. CNTR. - VACANT	13,057	\$6.76	88,226	6,798	\$6.47	44,012						
PONTIAC MARKET			25,000			25,000			25,000			25,000
MAINTENANCE DEPARTMENT CHARGES			227,527			222,100			412,628			433,208
SPECIAL PROJECTS (NON-DEPT.)			197,100			485,000			293,650			508,400
SERVICE CENTER GROUNDS			361,600			341,191			353,050			367,752
TOTAL NON-DEPARTMENTAL	145,217		\$1,794,065	126,114		\$1,746,589	139,607		\$1,855,133	139,607		\$2,201,494
TOTAL GOVERNMENTAL FUNDS	1,150,345		10,254,538	1,154,674		\$ 9,748,297	1,254,334		\$11,144,156	1,254,631		\$12,493,030
OTHER COUNTY AGENCIES												
CG COMPUTER SERVICES	24,763	\$13.24	327,872	24,763	\$12.93	320,164	24,763	\$12.46	308,585	24,763	\$13.49	333,941
EOB CENTRAL GARAGE	23,760	\$3.68	87,433	23,760	\$3.35	79,615	23,760	\$3.79	89,949	23,760	\$4.13	98,194
HCP RISK MANAGEMENT										1,633	\$8.16	14,955
HCP HYPERTENSION GRANT (HEALTH PONTIAC)	304	\$11.04	3,356	374	\$9.74	3,643	374	\$9.51	3,557	374	\$10.37	3,877
HA SERV TO CRIPPLED CHILDREN (ANNEX)	1,050	\$10.10	10,603	1,050	\$8.64	9,068	1,050	\$8.39	8,810	1,050	\$9.19	9,649
HCP INFANT HEALTH (HEALTH PONTIAC)	219	\$11.04	2,418	215	\$9.74	2,094	215	\$9.51	2,045	215	\$10.37	2,229

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	GROSS SQUARE FOOTAGE	RATE PER SQ/PT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/PT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/PT	ANNUAL RENTAL AMOUNT	GROSS SQUARE FOOTAGE	RATE PER SQ/PT	ANNUAL RENTAL AMOUNT
FSO FAMILY PLANNING (FOURTH STREET)	480	\$6.17	2,962	769	\$5.97	4,591	769	\$6.87	5,284	769	\$7.54	5,795
SHC FAMILY PLANNING (SOUTHFIELD CENTER)	728	\$9.37	6,822	757	\$8.13	6,158	757	\$9.70	7,339	757	\$10.57	8,003
FSO MEDICAID SCREENING (FOURTH STREET)	961	\$6.17	5,930	769	\$5.97	4,591	769	\$6.87	5,284	769	\$7.54	5,795
SHC MEDICAID SCREENING (SOUTHFIELD CTR)	747	\$9.37	7,000	1,033	\$8.13	8,403	1,033	\$9.70	10,015	1,033	\$10.57	10,920
SSO MEDICAID SCREENING (SOCIAL SERVICES) TUBERCULOSIS CONTROL (HEALTH ANNEX)	3,976	\$5.07	20,152	3,726	\$4.29	15,969	3,726	\$5.09	18,954	3,726	\$5.52	20,567
CTH VICTIM WITNESS		\$8.84		111	\$9.74	1,081	111	\$9.51	1,056	111	\$9.49	1,151
CSB STORE OPERATIONS	11,181	\$4.92	55,034	1,793	\$8.52	15,284	1,793	\$8.73	15,650		\$9.49	
CTH MICROFILM & REPRODUCTION	3,326	\$8.84	29,406	11,181	\$4.05	45,228	11,181	\$4.71	52,670	11,181	\$5.17	57,836
NOB PRINT SHOP	5,861	\$8.16	47,824	3,326	\$8.52	28,352	3,326	\$8.73	29,031	3,326	\$9.49	31,576
CG RADIO COMMUNICATIONS	2,937	\$3.68	10,808	5,858	\$7.43	43,520	5,858	\$7.01	41,045	5,858	\$7.62	44,645
CTH TELEPHONE EXCHANGE	186	\$8.84	1,644	2,937	\$3.35	9,841	2,937	\$3.79	11,119	2,937	\$4.13	12,138
SSO W.I.C. GRANT		\$8.84	1,644	186	\$8.52	1,586	186	\$8.73	1,624	186	\$9.49	1,766
EOB COMMUNITY DEVELOPMENT	5,414	\$5.07	27,440	3,101	\$4.29	13,290	3,101	\$5.09	15,775	3,101	\$5.52	17,117
PONTIAC MARKET	4,068	\$8.27	33,631	7,453	\$3.75	27,935	7,454	\$1.24	9,229	7,454	\$1.65	12,303
ROM ROYAL OAK MARKET	23,545	\$3.55	83,537	4,068	\$8.27	33,631	4,800	\$8.44	40,846	4,703	\$9.16	43,069
CAFETERIA			10,000	23,545	\$3.50	82,293	23,545	\$3.08	72,576	23,545	\$3.25	76,444
PROJECT WORK ORDERS (CURRENT)			60,000			20,492			30,829			39,579
PROJECT WORK ORDERS (NEW)			3,000			5,000			5,000			5,250
MAINTENANCE DEPARTMENT CHARGES			30,220			50,000						
TOTAL OTHER COUNTY AGENCIES	120,959		\$899,233	120,207		\$825,616	121,548		\$786,272	121,251		\$856,799
TOTAL COUNTY AGENCIES	1,271,304		\$11,153,771	1,274,881		\$10,573,913	1,375,882		\$11,930,428	1,375,882		13,349,829
NON-COUNTY AGENCIES												
CTH OAKLAND COUNTY BAR ASSOCIATION	2,503	\$8.84	22,130	2,503	\$8.52	21,336	2,503	\$8.73	21,848	2,503	\$9.49	23,763
SSO SOCIAL SERVICES-PONTIAC	68,024	\$5.07	344,769	64,853	\$4.29	277,942	64,853	\$5.09	329,903	64,853	\$5.52	357,986
CTH FIRST OF AMERICA BANK	700	\$8.84	6,189	700	\$8.52	5,967	700	\$8.73	6,110	700	\$9.49	6,646
OTHER BUILDING	132,216	\$5.56	734,681	132,216	\$7.48	989,441	132,216	\$7.35	971,139	132,216	\$7.74	1,023,505
TOTAL NON-COUNTY AGENCIES	203,443		\$1,107,769	200,272		\$1,294,686	200,272		\$1,329,000	200,272		1,411,900
GRAND TOTAL	1,474,747		\$12,261,540	1,475,153		\$11,868,599	1,576,154		\$13,259,428	1,576,154		\$14,761,729

PREPARED BY: BUDGET DIVISION 12/20/88

OAKLAND COUNTY, MICHIGAN
FACILITIES MAINTENANCE & OPERATIONS
1989 SPECIAL PROJECTS

	1989 County <u>Recommendation</u>	1989 Adopted <u>Budget</u>		1989 County <u>Recommendation</u>	1989 Adopted <u>Budget</u>
<u>Service Center:</u>			<u>Children's Village Complex:</u>		
- Concrete sidewalk and curb repair	50,000	50,000	- Recaulk "A", "B", and "C" Buildings	\$7,000	\$7,000
- Repair leaks in steam tunnels	60,000	60,000	- Carpet Recreation Room in Building "H"	4,000	4,000
- Paving and catch basin repair	18,000	18,000			
<u>Walled Lake District Court:</u>			<u>Work Release Facility:</u>		
- Interior painting	12,000	12,000	- Repair shower floor and walls	5,300	5,300
- Lighted "Court in Session" signs	4,000	4,000			
- Electric security gate	2,000	2,000	<u>Courthouse Complex:</u>		
<u>Social Services Building:</u>			- Recarpet Judge Templin's courtroom, jury room, and chambers	7,000	7,000
- Paint and replace carpet on half of the first and second floors	20,000	20,000	- Clean Auditorium fascia marble	2,500	2,500
<u>Central Services Building:</u>			- Reset and caulk Auditorium granite	8,000	8,000
- Remove and replace asbestos ceiling	16,000	16,000	- Weatherstrip East Wing windows	35,000	35,000
<u>Central Garage:</u>			- Repair cooling tower chilled water lines	15,000	15,000
- Exterior insulated window treatment	11,000	11,000	- Replace two water pumps on absorbers	8,000	8,000
<u>Pontiac Market:</u>			<u>Health - North:</u>		
- Replace 10 exterior door frames and 22 doors	15,000	15,000	- Reglaze exterior windows	15,000	15,000
- Interior and exterior painting	12,000	12,000	<u>Trusty Camp:</u>		
<u>Royal Oak Market:</u>			- Community Services garden	6,500	6,500
- Exterior painting	8,000	8,000	<u>Animal Shelter:</u>		
<u>Elevator Upgrade:</u>			- Rebuild incinerator	4,000	4,000
- Upgrade 14 elevators to meet current code, safety and handicap requirements:			<u>Fourth Street Office Building:</u>		
Courthouse (6)	70,000	70,000	- Repair basement leak	3,500	3,500
Law Enforcement Complex (4)	18,000	18,000	<u>Administrative Annex II:</u>		
Medical Care Facility (2)	15,000	15,000	- Replace handicap chair lift	11,000	11,000
Public Works Building (1)	9,700	9,700	<u>Medical Care Facility:</u>		
South Oakland Health Center (1)	3,600	3,600	- Install 500KVA electrical transformer	20,000	20,000
Sub-Total	<u>\$344,300</u>	<u>\$344,300</u>	<u>Oakland Community Mental Health Center:</u>		
			- Alteration to bathroom for handicap	9,300	9,300
			- Exterior caulking	<u>3,000</u>	<u>3,000</u>
			Sub-Total	<u>\$164,100</u>	<u>\$164,100</u>

Total 1989 Special Projects: \$ 508,400

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
COMMUNICATIONS - TELEPHONE EXCHANGE, FUND NO. 67500

ACCOUNT NUMBER		1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUE								
2570	INTERNAL SOURCES	\$1,589,476	\$1,598,723	\$1,571,168	\$1,571,168	\$1,441,168	\$1,657,044	\$1,657,044
2571	EXTERNAL SOURCES	167,582	159,704	150,844	150,844	150,844	124,317	124,317
2537	RENTAL EQUIPMENT	51,595	73,524	196,875	196,875	196,875	307,890	307,890
2340	MISCELLANEOUS	324						
2067	PUBLIC TELEPHONE	11,563	10,475	10,830	10,830	60,830	11,030	11,030
TOTAL REVENUE		\$1,820,540	\$1,842,426	\$1,929,717	\$1,929,717	\$1,849,717	\$2,100,281	\$2,100,281
COST OF SALES								
3297	INTERNAL SOURCES	\$1,421,992	\$1,446,178	\$1,413,026	\$1,413,026	\$1,296,426	\$1,497,910	\$1,497,910
3299	PUBLIC PHONE	4,662	4,814	5,109	5,109	5,109	5,309	5,309
3298	EXTERNAL SOURCES	149,089	138,373	137,131	137,131	137,131	113,015	113,015
3910	DEPR.-GENERAL EQUIP.	38,743	54,807	137,089	137,089	137,089	241,259	241,259
3950	MAINTENANCE CONTRACT	5,460	9,972	60,362	60,362	60,362	62,565	62,565
TOTAL COST OF SALES		\$1,619,946	\$1,654,144	\$1,752,717	\$1,752,717	\$1,636,117	\$1,920,058	\$1,920,058
GROSS MARGIN		\$200,594	\$188,282	\$177,000	\$177,000	\$213,600	\$180,223	\$180,223
OPERATING EXPENSE								
1001	SALARIES	\$91,866	\$102,771	\$115,515	\$115,515	\$115,515	\$115,515	\$115,515
1016	SALARIES-SUMMER HELP	1,176	2,550	2,500	2,500	2,500	2,500	2,500
TOTAL SALARIES		\$93,042	\$105,321	\$118,015	\$118,015	\$118,015	\$118,015	\$118,015
2074	FRINGE BENEFITS	34,332	36,426	44,154	44,154	44,154	45,994	45,994
TOTAL SALARIES & FRINGES		\$127,374	\$141,747	\$162,169	\$162,169	\$162,169	\$164,009	\$164,009
CONTRACTUAL SERVICES:								
3306	DEPREC.-OFFICE EQUIPMENT	64	65	75	75	75	75	75
3304	DEPREC.-COMM. EQUIPMENT	146	146	150	150	150	150	150
3342	EQUIP. REPAIR & MAINT.	0	75	100	100	100	100	100
3514	MEMBERSHIP, DUES & PUBLIC.	405	500	500	500	500	500	500
3528	MISCELLANEOUS	3	100	250	250	250	250	250
3574	PERSONAL MILEAGE	9	50	150	150	150	200	200
3586	PRINTING COUNTY-DIR.	0	4,200	4,500	4,500	4,500	4,750	4,750
3752	TRAVEL & CONFERENCE	0	1,500	1,500	1,500	1,500	1,600	1,600
3278	COMMUNICATION	2,275	2,508	1,966	1,966	1,966	2,307	2,307
TOTAL CONTRACTUAL		\$2,902	\$9,144	\$9,191	\$9,191	\$9,191	\$9,932	\$9,932
COMMODITIES:								
4909	POSTAGE	61	100	125	125	125	150	150

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
COMMUNICATIONS - TELEPHONE EXCHANGE, FUND NO. 67500

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
4898	OFFICE SUPPLIES	8	100	125	125	125	150
	TOTAL COMMODITIES	\$69	\$200	\$250	\$250	\$250	\$300
	INTERNAL SERVICES:						
6310	BLDG. SPACE COST ALLOC.	1,644	1,586	1,698	1,698	1,698	1,783
6311	MAINT. DEPT. CHARGES	222	365	400	400	4,900	425
6640	EQUIPMENT RENTAL	134	140	150	150	150	175
6641	CONVENIENCE COPIER	388	250	600	600	600	700
6670	STORES-STOCK	26	100	200	200	200	300
6672	PRINT SHOP	124	100	150	150	150	200
6735	INSURANCE FUND			1,692	1,692	1,692	1,849
6999	DRAIN EQUIPMENT	503	650	500	500	500	550
	TOTAL INTERNAL SERVICES	\$3,041	\$3,191	\$5,390	\$5,390	\$9,890	\$5,982
	TOTAL OPERATING EXPENSE	\$133,386	\$154,282	\$177,000	\$177,000	\$181,500	\$180,223
	NET INCOME (LOSS) BEFORE TRANSFERS	\$67,208	\$34,000	\$0	\$0	\$32,100	\$0
8410	OPERATING TRANSFERS	\$0	\$632,820	\$0	\$0	\$0	\$0
	NET INCOME (LOSS)	\$67,208	\$666,820	\$0	\$0	\$32,100	\$0

PREPARED BY: BUDGET DIVISION 12/20/88

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OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
ROYAL OAK MARKET - FUND NO. 55100

ACCOUNT NUMBER		1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
SALES								
2013	ANNUAL RENT	\$51,495	\$50,840	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
2113	DAILY STALLS	19,550	20,149	19,000	19,000	19,000	19,000	19,000
2117	ELECTRICITY	757	925	800	800	800	800	800
2147	FLEA MARKET	68,208	67,536	65,500	65,500	65,500	66,000	66,000
2340	MISCELLANEOUS		3,038					
2615	SUPPLIES	2,250	2,538	2,500	2,500	2,500	3,100	3,100
	REFUND PRIOR YEARS EXP.		1,398					
TOTAL SALES		\$142,260	\$146,425	\$142,800	\$142,800	\$142,800	\$143,900	\$143,900
OPERATING EXPENSE								
1001	SALARIES	\$15,565	\$36,499	\$30,754	\$30,754	\$30,754	\$31,950	\$31,950
1002	SALARIES-OVERTIME	6,948	0	2,100	2,100	2,100	2,150	2,150
TOTAL SALARIES		\$22,513	\$36,499	\$32,854	\$32,854	\$32,854	\$34,100	\$34,100
2074	FRINGE BENEFITS	8,233	13,613	13,488	13,488	13,488	13,574	13,574
TOTAL SALARIES & FRINGES		\$30,746	\$50,112	\$46,342	\$46,342	\$46,342	\$47,674	\$47,674
CONTRACTUAL SERVICES:								
3412	INSURANCE	10,719	10,904	0	0	0	0	0
3342	EQUIPMENT REPAIRS	50	0	100	100	100	100	100
TOTAL CONTRACTUAL		\$10,769	\$10,904	\$100	\$100	\$100	\$100	\$100
COMMODITIES:								
	OFFICE SUPPLIES		94					
INTERNAL SERVICES:								
6310	BLDG. SPACE COST ALLOC.	\$83,537	\$82,293	\$72,576	\$72,576	\$72,576	\$76,444	\$76,444
6311	MAINT. DEPT. CHARGES	7,434	1,321	7,941	7,941	7,941	3,000	3,000
6330	STORES - MISC.	3,043	2,725	3,000	3,000	3,000	3,000	3,000
6331	STORES - HOUSEKEEPING	1,773	2,778					
6670	STORES - STOCK	158	167	150	150	150	150	150
6640	EQUIPMENT RENTAL	44	44	45	45	45	45	45
6735	INSURANCE FUND			11,640	11,640	11,640	12,860	12,860
6750	TELEPHONE COMMUNICATIONS	762	542	1,006	1,006	1,006	627	627
TOTAL INTERNAL SERVICES		\$96,751	\$89,871	\$96,358	\$96,358	\$96,358	\$96,126	\$96,126
TOTAL OPERATING EXPENSE		\$138,266	\$150,887	\$142,800	\$142,800	\$142,800	\$143,900	\$143,900
NET INCOME (LOSS)								
BEFORE TRANSFERS		\$3,994	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING TRANSFERS		\$(6,704)	\$0	\$0	\$0	\$0	\$0	\$0
NET INCOME (LOSS)		\$(2,710)	\$(4,558)	\$0	\$0	\$0	\$0	\$0

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
PONTIAC MARKET - FUND NO. 55100

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
SALES							
2013	ANNUAL RENT	\$20,825	\$20,600	\$25,700	\$25,700	\$25,700	\$27,700
2113	DAILY STALLS	12,499	14,628	13,000	13,000	13,000	13,000
2147	FLEA MARKET	6,744	6,438	8,000	8,000	8,000	8,000
2340	MISCELLANEOUS	124	136	138	138	138	141
2615	SUPPLIES	1,830	1,885	2,400	2,400	2,450	2,450
TOTAL SALES		\$41,932	\$43,686	\$49,238	\$49,238	\$49,238	\$51,291
OPERATING EXPENSE							
1001	SALARIES	\$17,652	\$21,683	\$17,568	\$17,568	\$17,568	\$17,568
1002	SALARIES-OVERTIME	352	0	3,000	3,000	3,000	3,000
1016	SALARIES-SUMMER HELP	0	0	0	0	0	0
1018	SALARIES-EMERGENCY	0	0	0	0	0	0
TOTAL SALARIES		\$18,004	\$21,683	\$20,568	\$20,568	\$20,568	\$20,568
2074	FRINGE BENEFITS	7,049	8,555	7,791	7,791	7,791	7,791
TOTAL SALARIES & FRINGES		\$25,053	\$30,238	\$28,359	\$28,359	\$28,359	\$28,359
CONTRACTUAL SERVICES:							
3412	INSURANCE	3,001	3,032	0	0	0	0
TOTAL CONTRACTUAL		\$3,001	\$3,032				
INTERNAL SERVICES:							
6310	BLDG. SPACE COST ALLOC.	\$32,142	\$27,933	\$36,119	\$36,119	\$36,119	\$37,302
6311	MAINT. DEPT. CHARGES	4,922	2,990	3,500	3,500	3,500	4,000
6330	STORES - MISC.	1,884	1,602	1,600	1,600	1,600	1,600
6331	STORES - HOUSEKEEPING	251	971	1,000	1,000	1,000	1,000
6670	STORES - STOCK	52	171	100	100	100	100
6640	EQUIPMENT RENTAL	73	73	45	45	45	45
6735	INSURANCE FUND			3,160	3,160	3,160	3,480
6750	TELEPHONE COMMUNICATIONS	411	373	355	355	355	405
6600	RADIO COMMUNICATIONS	0	0	0	0	0	0
TOTAL INTERNAL SERVICES		\$39,735	\$34,113	\$45,879	\$45,879	\$45,879	\$47,932
TOTAL OPERATING EXPENSE		\$67,789	\$67,383	\$74,238	\$74,238	\$74,238	\$76,291
NET INCOME (LOSS)							
BEFORE TRANSFERS		\$(25,857)	\$(23,697)	\$(25,000)	\$(25,000)	\$(25,000)	\$(25,000)
OPERATING TRANSFERS		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
NET INCOME (LOSS)		\$(857)	\$1,303	\$0	\$0	\$0	\$0

FACILITIES ENGINEERING ^a							
OP	REQ		REC		TOT		MANAGER-FACILITIES ENGINEERING
	'88	'89	'88	'89	'88	'89	
15	3		3		18	18	Governmental Positions
							Special Revenue Positions
15	3		3		18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Facilities Engineering
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	TECHNICAL SUPPORT
1				1	1	Engineering Technician
2				2	2	Engineering Aide II ^b
1				1	1	Student Engineer
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	DESIGN
2				2	2	Civil Engineer III
2				2	2	Mechanical Engineer III
1				1	1	Architectural Engineer III ^c
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	CONSTRUCTION
1		1*	1	2	2	Civil Engineer III
3				3	3	Civil Engineer II
1				1	1	Construction Inspector III
		2*	2	2	2	Construction Inspector II
5		3*	3	8	8	Total Positions

- a) All Positions show in Administration Unit on salaries pages.
- b) Includes one (1) position reclassified from Engineering Aide I, 1/30/88.
- c) Position reclassified from Architectural Engineer II per Misc. Res. #88122, 4/12/88.
- d) Position(s) funded until 12/31/92 due to construction of county buildings.

* 1988 position request.

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASS CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
4801 MGR-FACILITIES ENGINEERING	46914 55792	1	61,371	20,252				1	81,623
2002 CIVIL ENGINEER III	36928 44798	3	147,025	52,363				3	199,388
9197 CIVIL ENGINEER III	34427 44798	1	36,501	14,311				1	50,812
4901 MECHANICAL ENGINEER III	35112 42585	2	93,074	34,574				2	127,648
9786 ARCHITECTURAL ENGINEER III	32280 42455	1	41,141	15,506				1	56,647
2001 CIVIL ENGINEER II	30752 36087	1	33,416	13,714				1	47,130
9196 CIVIL ENGINEER II	27658 36087	2	69,512	28,593				2	98,105
9330 ENGINEERING TECHNICIAN	21729 28289	1	31,096	12,714				1	43,810
9223 CONSTRUCTION INSPECTOR II	19761 25730	3	64,974	28,802				3	93,776
3701 ENGINEERING AIDE II	22390 24891	1	23,019	10,825				1	33,844
9325 ENGINEERING AIDE II	17976 23409	1	24,259	10,813				1	35,072
7210 STUDENT ENGINEER	15204 17451	1	16,913	6,219				1	23,132
ADMINISTRATION		18	642,301	248,686				18	890,987
FACILITIES ENGINEERING		18	642,301	248,686				18	890,987
OVERTIME			8,000	2,000					10,000
SUMMER HELP			2,298	190					2,488
BUDGET REDUCTION TASK			(18,450)	(7,382)					(25,832)
		<u>18</u>	<u>634,149</u>	<u>243,494</u>				<u>18</u>	<u>877,643</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 FACILITIES ENGINEERING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		505104	352156	507607	650724	142009-	508715
89 002	OVERTIME		8000	6559	8000	8000		8000
89 003	HOLIDAY		22215	16670	22215		23186	23186
89 004	HOLIDAY OVERTIME			110				
89 005	ANNUAL LEAVE		35077	30158	35077		37219	37219
89 007	HOLIDAY COMP.		2338	1685	2338		2441	2441
89 008	SICK LEAVE		17538	6245	17538		17694	17694
89 010	RETROACTIVE			88				
89 012	JURY DUTY			52				
89 014	OTHER (MISC.)			1453				
89 015	SERVICE INCREMENT		26825	24872	26825		32156	32156
89 016	SUMMER HELP		2210	1896	2210	2210	88	2298
89 019	WORKMEN'S COMP.		1754		1754		1830	1830
89 020	DEATH LEAVE		585	559	585		610	610
GROUP	TOTAL		621646	442503	624149	660934	26785-	634149
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		1934	2222	1934	228667	224924-	3743
89 076	FRINGE BENEFITS-GROUP LIFE		1467	1111	1467		2297	2297
89 077	FRINGE BENEFITS-RETIREMENT		105639	77196	106203		107272	107272
89 078	FRINGE BENEFITS-HOSPITALIZATIO		48439	38305	48439		64070	64070
89 079	FRINGE BENEFIT-SOCIAL SECURITY		43047	31879	43289		45404	45404
89 080	FRINGE BENEFIT-DENTAL		7563	6511	7563		9147	9147
89 081	FRINGE BENEFITS-DISABILITY		6500	4039	6500		10918	10918
89 082	FRINGE BENEFIT-UNEMP INSURANCE		876	622	876		643	643
GROUP	TOTAL		215465	161885	216271	228667	14827	243494
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES		5000	23326	5000	5000		5000
89 204	ADVERTISING			572				
89 342	EQUIPMENT REPAIRS & MAINT.		100		100	100		100
89 514	MEMBERSHIP DUES & PUBLICATIONS		1550	1155	1550	1625		1625
89 574	PERSONAL MILEAGE		4500	4636	4500	4700		4700
89 752	TRAVEL & CONFERENCE		1800	1843	1800	1800		1800
GROUP	TOTAL		12950	31532	12950	13225		13225
GROUP 4-COMMODITIES								
89 827	DRAFTING SUPPLIES & MAPS		2800	2292	2800	2800		2800
89 832	DRY GOODS AND CLOTHING		560	302	560	500		500
89 882	MAINTENANCE SUPPLIES							
89 898	OFFICE SUPPLIES		250	124	250	275		275
89 908	PHOTOGRAPHIC SUPPLIES		100	24	100	125		125

COUNTY EXECUTIVE - PUBLIC WORKS

JOB CLASSIFICATION	SALARY RANGE	FACILITIES ENGINEERING			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4801 MGR-FACILITIES ENGINEERING	46914 55792	1	61,371	20,252			1	81,623
2002 CIVIL ENGINEER III	36928 44798	3	147,025	52,363			3	199,388
9197 CIVIL ENGINEER III	34427 44798	1	36,501	14,311			1	50,812
4901 MECHANICAL ENGINEER III	35112 42585	2	93,074	34,574			2	127,648
9786 ARCHITECTURAL ENGINEER III	32280 42455	1	41,141	15,506			1	56,647
2001 CIVIL ENGINEER II	30752 36087	1	33,416	13,714			1	47,130
9196 CIVIL ENGINEER II	27658 36087	2	69,512	28,593			2	98,105
9330 ENGINEERING TECHNICIAN	21729 28289	1	31,096	12,714			1	43,810
9223 CONSTRUCTION INSPECTOR II	19761 25730	3	64,974	28,802			3	93,776
3701 ENGINEERING AIDE II	22390 24891	1	23,019	10,825			1	33,844
9325 ENGINEERING AIDE II	17976 23409	1	24,259	10,813			1	35,072
7210 STUDENT ENGINEER	15204 17451	1	16,913	6,219			1	23,132
ADMINISTRATION		18	642,301	248,686			18	890,987
FACILITIES ENGINEERING		18	642,301	248,686			18	890,987
OVERTIME			8,000	2,000				10,000
SUMMER HELP			2,298	190				2,488
BUDGET REDUCTION TASK			(18,450)	(7,382)				(25,832)
		<u>18</u>	<u>634,149</u>	<u>243,494</u>			<u>18</u>	<u>877,643</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 FACILITIES ENGINEERING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		505104	352156	507607	650724	142009-	508715
89 002	OVERTIME		8000	6559	8000	8000		8000
89 003	HOLIDAY		22215	16670	22215		23186	23186
89 004	HOLIDAY OVERTIME			110				
89 005	ANNUAL LEAVE		35077	30158	35077		37219	37219
89 007	HOLIDAY COMP.		2338	1685	2338		2441	2441
89 008	SICK LEAVE		17538	6245	17538		17694	17694
89 010	RETROACTIVE			88				
89 012	JURY DUTY			52				
89 014	OTHER (MISC.)			1453				
89 015	SERVICE INCREMENT		26825	24872	26825		32156	32156
89 016	SUMMER HELP		2210	1896	2210	2210	88	2298
89 019	WORKMEN'S COMP.		1754		1754		1830	1830
89 020	DEATH LEAVE		585	559	585		610	610
GROUP	TOTAL		621646	442503	624149	660934	26785-	634149
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		1934	2222	1934	228667	224924-	3743
89 076	FRINGE BENEFITS-GROUP LIFE		1467	1111	1467		2297	2297
89 077	FRINGE BENEFITS-RETIREMENT		105639	77196	106203		107272	107272
89 078	FRINGE BENEFITS-HOSPITALIZATIO		48439	38305	48439		64070	64070
89 079	FRINGE BENEFIT-SOCIAL SECURITY		43047	31879	43289		45404	45404
89 080	FRINGE BENEFIT-DENTAL		7563	6511	7563		9147	9147
89 081	FRINGE BENEFITS-DISABILITY		6500	4039	6500		10918	10918
89 082	FRINGE BENEFIT-UNEMP INSURANCE		876	622	876		643	643
GROUP	TOTAL		215465	161885	216271	228667	14827	243494
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES		5000	23326	5000	5000		5000
89 204	ADVERTISING			572				
89 342	EQUIPMENT REPAIRS & MAINT.		100		100	100		100
89 514	MEMBERSHIP DUES & PUBLICATIONS		1550	1155	1550	1625		1625
89 574	PERSONAL MILEAGE		4500	4636	4500	4700		4700
89 752	TRAVEL & CONFERENCE		1800	1843	1800	1800		1800
GROUP	TOTAL		12950	31532	12950	13225		13225
GROUP 4-COMMODITIES								
89 827	DRAFTING SUPPLIES & MAPS		2800	2292	2800	2800		2800
89 832	DRY GOODS AND CLOTHING		560	302	560	500		500
89 882	MAINTENANCE SUPPLIES							
89 898	OFFICE SUPPLIES		250	124	250	275		275
89 908	PHOTOGRAPHIC SUPPLIES		100	24	100	125		125

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 FACILITIES ENGINEERING

DEPT 4 PUBLIC WORKS

		1988 BUDGET			1989 BUDGET			
BGT OBJT	1987	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED	
YR CODE	EXPENDITURE	12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	BUDGET	BUDGET	
ACCOUNT NAME						AMENDMENT		
GROUP 4-COMMODITIES								
89 909	POSTAGE		22					
89 937	TESTING MATERIALS	1850	1146	1850	1900		1900	
GROUP	TOTAL	5560	3909	5560	5600		5600	
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	3400	3149	3400				
GROUP	TOTAL	3400	3149	3400				
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	32928	30184	32928	35709		35709	
89 311	MAINTENANCE DEPARTMENT CHARGES		3709	3707				
89 312	SPECIAL PROJECTS	2100		2100				
89 331	CENTRAL STORES-HOUSKEEPING SUP	50		50	50		50	
89 610	LEASED VEHICLES	5000	5793	5000	5261		5261	
89 640	EQUIPMENT RENTAL	1767	1762	1767	1767		1767	
89 641	CONVENIENCE COPIER	1200	1465	1200	1400		1400	
89 670	STATIONERY STOCK	400	637	400	400		400	
89 672	PRINT SHOP	500	1496	500	550		550	
89 735	INSURANCE FUND	6612	4370	6612	7229		7229	
89 750	TELEPHONE COMMUNICATIONS	5134	4493	5134	5783		5783	
89 999	DRAIN EQUIPMENT		1					
GROUP	TOTAL	55691	53909	59398	58149		58149	
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS		2100					
89 645	FACILITIES & OPERATIONS	78000	78000	78000	80120		80120	
GROUP	TOTAL	78000	80100	78000	80120		80120	
DIVISION	TOTAL	992712	776986	999728	1046695	11958-	1034737	
DEPARTMENT	TOTAL	1795266	3554291	1798548	3562900	1985415	367156	2352571

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	393659						
89 002	OVERTIME	8137						
89 003	HOLIDAY	20515						
89 005	ANNUAL LEAVE	28617						
89 007	HOLIDAY COMP.	1995						
89 008	SICK LEAVE	6633						
89 010	RETROACTIVE	1214						
89 014	OTHER (MISC.)	3944						
89 015	SERVICE INCREMENT	26711						
89 016	SUMMER HELP	2066						
89 020	DEATH LEAVE	151						
GROUP	TOTAL	493642						
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	2113						
89 076	FRINGE BENEFITS-GROUP LIFE	1258						
89 077	FRINGE BENEFITS-RETIREMENT	82217						
89 078	FRINGE BENEFITS-HOSPITALIZATIO	37570						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	34153						
89 080	FRINGE BENEFIT-DENTAL	5901						
89 081	FRINGE BENEFITS-DISABILITY	5149						
89 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL	168361						
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	3073						
89 204	ADVERTISING	538						
89 514	MEMBERSHIP DUES & PUBLICATIONS	1235						
89 528	MISCELLANEOUS	9						
89 574	PERSONAL MILEAGE	5205						
89 752	TRAVEL & CONFERENCE	1352						
GROUP	TOTAL	11412						
GROUP 4-COMMODITIES								
89 827	DRAFTING SUPPLIES & MAPS	2985						
89 832	DRY GOODS & CLOTHING	278						
89 882	MAINTENANCE SUPPLIES							
89 898	OFFICE SUPPLIES	82						
89 908	PHOTOGRAPHIC SUPPLIES	12						
89 909	POSTAGE	1						
89 937	TESTING MATERIALS	1224						

12/31/88
ABC415BR

COUNTY OF DAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 FACILITIES ENGINEERING DIV

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL	4582						
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	1366						
GROUP	TOTAL	1366						
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	29724						
89 311	MAINTENANCE DEPARTMENT CHARGES	178-						
89 610	LEASED VEHICLES	6082						
89 640	EQUIPMENT RENTAL	1262						
89 641	CONVENIENCE COPIER	2356						
89 670	STATIONERY STOCK	1039						
89 672	PRINT SHOP	1857						
89 750	TELEPHONE COMMUNICATIONS	5240						
GROUP	TOTAL	47382						
GROUP 8-OPERATING TRANSFER OUT								
89 645	FACILITIES & OPERATIONS	75000						
89 665	MOTOR POOL	8000						
GROUP	TOTAL	83000						
DIVISION	TOTAL	809746						

PERSONNEL

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	73,076	22,545	95,621					1	95,621
HUMAN RESOURCES	18	515,715	191,424	707,139					18	707,139
EMPLOYEE RELATIONS	23	623,187	241,820	865,007					23	865,007
PERSONNEL	42	1,211,978	455,789	1,667,767					42	1,667,767
OVERTIME		7,500		7,500						7,500
SUMMER HELP		13,680		13,680						13,680
		<u>1,233,158</u>	<u>455,789</u>	<u>1,688,947</u>						<u>1,688,947</u>

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		PERSONNEL DEPARTMENT
	'88	'89	'88	'89	'88	'89	
41	1		1		42	42	Governmental Positions
							Special Revenue Positions
41	1		1		42	42	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	'88	'89	'88	'89	'88	'89	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		ASSISTANT DIRECTOR-PERSONNEL
	'88	'89	'88	'89	'88	'89	
23					23	23	Governmental Positions
							Special Revenue Positions
23					23	23	Total Positions

HUMAN RESOURCES & DEV./EEO							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES & DEV./EEO
	'88	'89	'88	'89	'88	'89	
17	1		1		18	18	Governmental Positions
							Special Revenue Positions
17	1		1		18	18	Total Positions

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	814628	956623	870538	957868	1207597	193875-	1013722
89 002	OVERTIME	8231	3500	4586	8500	8500	1000-	7500
89 003	HOLIDAY	42200	41831	38606	41831		44314	44314
89 005	ANNUAL LEAVE	49503	62396	53515	62396		67085	67085
89 007	HOLIDAY COMP.	3297	4404	4177	4404		4514	4514
89 008	SICK LEAVE	23912	31192	29410	31192		31893	31893
89 010	RETROACTIVE			99				
89 012	JURY DUTY	1724		613				
89 014	OTHER (MISC.)	636		2556				
89 015	SERVICE INCREMENT	7507						
89 016	SUMMER HELP	35174	30747	38747	30747		45786	45786
89 018	EMERGENCY SALARY	12041	15278	10911	15278	15278	1598-	13680
89 019	WORKMEN'S COMP.	13393		9663	30500			
89 020	DEATH LEAVE		3303		3303		3498	3498
		1386	1105	949	1105		1166	1166
GROUP	TOTAL	1013633	1150379	1064370	1187124	1231375	1783	1233158
GROUP 2-FRINGER BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	949	1076	1661	1076	406928	404993-	1935
89 076	FRINGE BENEFITS-GROUP LIFE	2466	2605	2606	2605		4221	4221
89 077	FRINGE BENEFITS-RETIREMENT	159120	188112	176660	188356		203238	203238
89 078	FRINGE BENEFITS-HOSPITALIZATIO	76247	84432	92809	84432		118129	118129
89 079	FRINGE BENEFIT-SOCIAL SECURITY	69544	78392	75156	78497		87581	87581
89 080	FRINGE BENEFIT-DENTAL	13162	14645	16523	14645		19492	19492
89 081	FRINGE BENEFITS-DISABILITY	9870	11433	9395	11433		20015	20015
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1579	1515	1579		1178	1178
GROUP	TOTAL	331357	382274	376325	382623	406928	48861	455789
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE	5051	6500	6451	6500	5500		5500
89 128	PROFESSIONAL SERVICES	3746	9500	4477	9500	10900	1500-	9400
89 152	REPORTER & STENO SERVICES	1197	1600	940	1675	1400		1400
89 278	COMMUNICATIONS			63				
89 302	DATA PROCESSING		1050	604	1050	1100		1100
89 334	EMPLOYEES IN-SERVICE TRAINING	48522	90000	65373	90000	95000		95000
89 336	EMPLOYEES MEDICAL EXAMS	14470	21695	20280	21695	20000		20000
89 342	EQUIPMENT REPAIRS & MAINT.	124	260	136	260	270		270
89 344	EXAMINATION MATERIAL	17979	14012	10717	16512	14060	5000-	9060
89 412	INSURANCE	10800						
89 423	INTERN PROGRAM	110465	100000	77419	100000	100000	4389-	95611
89 456	LEGAL EXPENSE	36323	1800	1800	1800	1875	800-	1075
89 514	MEMBERSHIP DUES & PUBLICATIONS	3102	4135	2841	4135	4295	500-	3795
89 574	PERSONAL MILEAGE	1334	1755	1016	1755	1825		1825
89 576	PERSONNEL WANT ADS	19878	34320	28677	34452	35695		35695
89 582	PRINTING		9360	2738	9360	9735		9735
89 689	SERVICE MEMENTS	35682	17100	18129	17100	17785		17785

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 5 PERSONNEL

		1988 BUDGET			1989 BUDGET			
BGT OBJT	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 731	TRAINING & TUITION REIMBURSE	102860	140000	100846	140000	145600	5600-	140000
89 752	TRAVEL & CONFERENCE	3963	5010	3236	5010	5180		5180
GROUP	TOTAL	415495	458097	343942	460804	470220	17789-	452431
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	450	470	1196	470	490		490
89 909	POSTAGE	14480	16020	15863	18022	17695		17695
GROUP	TOTAL	14930	16490	17059	18492	18185		18185
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	1779	3560	3170	3560	2000	1000-	1000
GROUP	TOTAL	1779	3560	3170	3560	2000	1000-	1000
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO/VISUAL	2	615		615	640	500-	140
89 310	BLDG SPACE COST ALLOCATION	92015	99127	87510	99127	107568	3950-	103618
89 311	MAINTENANCE DEPARTMENT CHARGES	5206		1872	1809			
89 330	CENTRAL STORES-MISCELLANEOUS			153				
89 360	COMPUTER SERVICES-OPERATIONS	92743	100646	92446	99762	105799	2232	108031
89 361	COMPUTER SERVICES-DEVELOPMENT	151976		80944	80944			
89 540	MICROFILM & REPRODUCTIONS	16		21				
89 610	LEASED VEHICLES	2035	3500	2658	3500	3683		3683
89 640	EQUIPMENT RENTAL	11345	14615	10773	13499	14615	2232-	12383
89 641	CONVENIENCE COPIER	15362	14235	13772	14235	14835		14835
89 670	STATIONERY STOCK	9935	11660	8370	11660	11095		11095
89 672	PRINT SHOP	13713	22855	17812	22855	23760	2000-	21760
89 735	INSURANCE FUND		12058	9803	12058	13184		13184
89 750	TELEPHONE COMMUNICATIONS	20411	21038	18163	21038	23245		23245
GROUP	TOTAL	414758	300349	344295	381102	318424	6450-	311974
DEPARTMENT TOTAL		2191958	2311149	2149162	2433705	2447132	25405	2472537

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	'88	'89	'88	'89	'88	'89	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Total Positions

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT OBJT YR CDE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	54635	58155	55603	58155	73576	10198-	63378
89 002	OVERTIME	146						
89 003	HOLIDAY	3375	2316	2762	2316		2524	2524
89 005	ANNUAL LEAVE	2003						
89 007	HOLIDAY COMP.	91	244		244		266	266
89 008	SICK LEAVE	966						
89 015	SERVICE INCREMENT	3985	6096	5883	6096		6643	6643
89 019	WORKMEN'S COMP.		183		183		199	199
89 020	DEATH LEAVE		61		61		66	66
GROUP	TOTAL	65200	67055	64248	67055	73576	500-	73076
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	62	64	102	64	20136	20019-	117
89 076	FRINGE BENEFITS-GROUP LIFE	169	118	169	118		262	262
89 077	FRINGE BENEFITS-RETIREMENT	10921	11440	11296	11440		12613	12613
89 078	FRINGE BENEFITS-HOSPITALIZATIO	5106	2376	3500	2376		3919	3919
89 079	FRINGE BENEFIT-SOCIAL SECURITY	3344	3154	3390	3154		3605	3605
89 080	FRINGE BENEFIT-DENTAL	965	460	718	460		714	714
89 081	FRINGE BENEFITS-DISABILITY	701	650	599	650		1242	1242
89 082	FRINGE BENEFIT-UNEMP INSURANCE		96	93	96		73	73
GROUP	TOTAL	21268	18358	19867	18358	20136	2409	22545
GROUP 3-CONTRACTUAL SERVICES								
89 278	COMMUNICATIONS			63				
89 412	INSURANCE	10800						
89 514	MEMBERSHIP DUES & PUBLICATIONS	225	350	495	350	370		370
89 574	PERSONAL MILEAGE	25						
89 752	TRAVEL & CONFERENCE	1879	1460	370	1460	1520		1520
GROUP	TOTAL	12928	1810	928	1810	1890		1890
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	104	470	249	470	490		490
GROUP	TOTAL	104	470	249	470	490		490
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	92015	99127	87510	99127	107568	3950-	103618
89 311	MAINTENANCE DEPARTMENT CHARGES	5206		1872	1809			
89 361	COMPUTER SERVICES-DEVELOPMENT	151976		80944	80944			
89 610	LEASED VEHICLES	2035	3500	2658	3500	3683		3683
89 640	EQUIPMENT RENTAL	66	100	55	100	100		100

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 641	CONVENIENCE COPIER	73	60	98	60	70		70
89 670	STATIONERY STOCK		100	125	100	110		110
89 672	PRINT SHOP			84				
89 735	INSURANCE FUND		844	735	844	922		922
GROUP	TOTAL	251370	103731	174080	186484	112453	3950-	108503
DIVISION	TOTAL	350870	191424	259373	274177	208545	2041-	206504

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 MERIT SYS ADM RES & PER PROG

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	99437						
89 002	OVERTIME	2690						
89 003	HOLIDAY	5286						
89 005	ANNUAL LEAVE	8005						
89 007	HOLIDAY COMP.	523						
89 008	SICK LEAVE	2807						
89 010	RETROACTIVE	345						
89 014	OTHER (MISC.)	1041						
89 015	SERVICE INCREMENT	4833						
89 020	DEATH LEAVE	463						
GROUP	TOTAL	125430						
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	117						
89 076	FRINGE BENEFITS-GROUP LIFE	304						
89 077	FRINGE BENEFITS-RETIREMENT	20455						
89 078	FRINGE BENEFITS-HOSPITALIZATIO	9820						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	9166						
89 080	FRINGE BENEFIT-DENTAL	1804						
89 081	FRINGE BENEFITS-DISABILITY	1279						
89 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL	42945						
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE	5051						
89 152	REPORTER & STENO SERVICES	1197						
89 334	EMPLOYEES IN-SERVICE TRAINING	48522						
89 423	INTERN PROGRAM	110465						
89 514	MEMBERSHIP DUES & PUBLICATIONS	132						
89 574	PERSONAL MILEAGE	132						
89 689	SERVICE MEMENTDS	35682						
89 731	TRAINING & TUITION REIMBURSE	102860						
89 752	TRAVEL & CONFERENCE	348						
GROUP	TOTAL	304387						
GROUP 4-COMMODITIES								
89 909	POSTAGE	524						
GROUP	TOTAL	524						

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 MERIT SYS ADM RES & PER PRDG

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO/VISUAL	2						
89 360	COMPUTER SERVICES-OPERATIONS	1783						
89 540	MICROFILM & REPRODUCTIONS	9						
89 640	EQUIPMENT RENTAL	843						
89 641	CONVENIENCE COPIER	3047						
89 670	STATIONERY STOCK	2009						
89 672	PRINT SHOP	1242						
89 750	TELEPHONE COMMUNICATIONS	2826						
GROUP	TOTAL	11759						
DIVISION	TOTAL	485045						

HUMAN RESOURCES & DEV./EEO							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES & DEV./EEO
	'88	'89	'88	'89	'88	'89	
17	1		1		18	18	Governmental Positions
							Special Revenue Positions
17	1		1		18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Human Res. & Dev./EEO
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	SELECTION & PLACEMENT
1				1	1	Senior Personnel Technician
1				1	1	Personnel Technician III ^a
3				3	3	Personnel Technician II
1				1	1	Personnel Technician I
1				1	1	Employee Records Specialist
1				1	1	Clerk III
2				2	2	Typist II
2				2	2	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Personnel Technician II
		1*	1	1	1	Equal Opportunity Specialist
2		1*	1	3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	TRAINING & DEVELOPMENT
1				1	1	Personnel Technician III
1				1	1	Total Positions

a) Position reclassified from Personnel Technician II, 1/30/88.

* 1988 position request.

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	HUMAN RESOURCES						GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
9778 MGR-HUMAN RES DEV/EEO	42886 55792	1	54,273	16,119				1	70,392
9610 SECRETARY II	19761 25730	1	26,759	11,318				1	38,077
ADMINISTRATION		2	81,032	27,437				2	108,469
9627 SR PERSONNEL TECHNICIAN	32280 42455	1	43,794	16,498				1	60,292
9506 PERSONNEL TECHNICIAN III	29120 38093	1	36,883	11,546				1	48,429
5351 PERSONNEL TECHNICIAN II	27629 31528	3	98,998	32,491				3	131,489
5350 PERSONNEL TECHNICIAN I	23726 27629	1	25,024	11,203				1	36,227
3695 EMPLOYEE RECORDS SPECIALIST	22984 25858	1	23,940	10,907				1	34,847
9202 CLERK III	16205 21108	1	21,952	7,664				1	29,616
7801 TYPIST II	16676 19324	1	17,334	9,121				1	26,455
9707 TYPIST II	14765 19324	1	16,518	9,108				1	25,626
7205 STUDENT	5744 5744	2	11,488	854				2	12,342
SELECTION & PLACEMENT		12	295,931	109,392				12	405,323
9332 EQUAL EMPLOYMENT OPPOR OFCR	32280 42455	1	42,455	15,388				1	57,843
5351 PERSONNEL TECHNICIAN II	27629 31528	1	32,789	12,948				1	45,737
9777 EQUAL OPPORTUNITY SPECIALIST	23891 31099	1	23,891	10,894				1	34,785
EEO		3	99,135	39,230				3	138,365
9506 PERSONNEL TECHNICIAN III	29120 38093	1	39,617	15,365				1	54,982
TRAINING & DEVELOPMENT		1	39,617	15,365				1	54,982
HUMAN RESOURCES		18	515,715	191,424				18	707,139
OVERTIME			500						500
SUMMER HELP			6,984						6,984
			<u>523,199</u>	<u>191,424</u>					<u>714,623</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 HUMAN RESOURCES

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		408618	365749	408618	525461	93614-	431847
89 002	OVERTIME		1000		1000	1000	500-	500
89 003	HOLIDAY		17971	16210	17971		18987	18987
89 005	ANNUAL LEAVE		28378	22496	28378		30478	30478
89 007	HOLIDAY COMP.		1893	2201	1893		1846	1846
89 008	SICK LEAVE		14184	13609	14184		14490	14490
89 010	RETROACTIVE			99				
89 014	OTHER (MISC.)			52				
89 015	SERVICE INCREMENT		5722	12285	5722		16068	16068
89 016	SUMMER HELP		3840	4195	8840	8840	1856-	6984
89 018	EMERGENCY SALARY			9663	30500			
89 019	WORKMEN'S COMP.		1420		1420		1499	1499
89 020	DEATH LEAVE		476	468	476		500	500
GROUP	TOTAL		488502	447028	519002	535301	12102-	523199
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		454	701	454	175141	174319-	822
89 076	FRINGE BENEFITS-GROUP LIFE		1123	1123	1123		1805	1805
89 077	FRINGE BENEFITS-RETIREMENT		80013	73956	80013		87029	87029
89 078	FRINGE BENEFITS-HOSPITALIZATIO		34835	33654	34835		46928	46928
89 079	FRINGE BENEFIT-SOCIAL SECURITY		34110	32245	34110		38232	38232
89 080	FRINGE BENEFIT-DENTAL		5760	5761	5760		7534	7534
89 081	FRINGE BENEFITS-DISABILITY		4782	3975	4782		8569	8569
89 082	FRINGE BENEFIT-UNEMP INSURANCE		670	640	670		505	505
GROUP	TOTAL		161747	152054	161747	175141	16283	191424
GROUP 3-CONTRACTUAL SERVICES								
89 334	EMPLOYEES IN-SERVICE TRAINING		90000	65373	90000	95000		95000
89 336	EMPLOYEES MEDICAL EXAMS		21695	20280	21695	20000		20000
89 344	EXAMINATION MATERIAL		14012	10717	16512	14060	5000-	9060
89 514	MEMBERSHIP DUES & PUBLICATIONS		1330	558	1330	1380	500-	880
89 574	PERSONAL MILEAGE		380	459	380	395		395
89 576	PERSONNEL WANT ADS		34320	28677	34452	35695		35695
89 582	PRINTING			2448				
89 687	SERVICE MEMENTOS		17100	18129	17100	17785		17785
89 731	TRAINING & TUITION REIMBURSE		140000	100846	140000	145600	5600-	140000
89 752	TRAVEL & CONFERENCE		1500	917	1500	1560		1560
GROUP	TOTAL		320337	248404	322969	331475	11100-	320375
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES			779				
89 909	POSTAGE		12900	12423	14512	14450		14450

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 HUMAN RESOURCES

DEPT 5 PERSONNEL

		1988 BUDGET			1989 BUDGET			
BGT OBJT	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL		12900	13203	14512	14450		14450
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		1000	536	1000	1000	1000-	
GROUP	TOTAL		1000	536	1000	1000	1000-	
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL		615		615	640	500-	140
89 330	CENTRAL STORES-MISCELLANEOUS			153				
89 360	COMPUTER SERVICES-OPERATIONS		50323	37451	42323	52899		52899
89 540	MICROFILM & REPRODUCTIONS			21				
89 640	EQUIPMENT RENTAL		5860	4575	5860	5860		5860
89 641	CONVENIENCE COPIER		7175	6931	7175	7465		7465
89 670	STATIONERY STOCK		5310	3955	5310	4485		4485
89 672	PRINT SHOP		13855	9717	13855	14410	2000-	12410
89 735	INSURANCE FUND		6270	4089	6270	6856		6856
89 750	TELEPHONE COMMUNICATIONS		10519	8145	10519	11623		11623
GROUP	TOTAL		99927	75036	91927	104238	2500-	101738
DIVISION	TOTAL		1084413	936260	1111157	1161605	10419-	1151186

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		ASSISTANT DIRECTOR-PERSONNEL
	'88	'89	'88	'89	'88	'89	
23					23	23	Governmental Positions
							Special Revenue Positions
23					23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Assistant Director-Personnel
1				1	1	Secretary II
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	LABOR RELATIONS
1				1	1	Senior Personnel Technician
1				1	1	Personnel Technician II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	CLASSIFICATIONS & SALARIES
1				1	1	Senior Personnel Technician
1				1	1	Personnel Technician III
3				3	3	Personnel Technician II
1				1	1	Technical Assistant ^a
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	EMPLOYEE RECORDS
1				1	1	Senior Personnel Technician
1				1	1	Employee Records Specialist
2				2	2	Clerk III
1				1	1	Typist II
2				2	2	Student
7				7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	EMPLOYEE BENEFITS
1				1	1	Personnel Technician III
1				1	1	Personnel Technician I
2				2	2	Account Clerk II
1				1	1	Student
5				5	5	Total

a) Position reclassified from Secretary III per 1989 Budget.

COUNTY EXECUTIVE - PERSONNEL

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYEE RELATIONS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
9055 ASST DIR-PERSONNEL	42886 55792	1	61,371	19,818			1	81,189
9610 SECRETARY II	19761 25730	1	25,829	10,884			1	36,713
7205 STUDENT	5744 5744	1	5,744	427			1	6,171
ADMINISTRATION		3	92,944	31,129			3	124,073
9627 SR PERSONNEL TECHNICIAN	32280 42455	1	45,002	16,825			1	61,827
5351 PERSONNEL TECHNICIAN II	27629 31528	1	28,929	12,259			1	41,188
LABOR RELATIONS		2	73,931	29,084			2	103,015
9627 SR PERSONNEL TECHNICIAN	32280 42455	1	44,153	16,475			1	60,628
9506 PERSONNEL TECHNICIAN III	29120 38093	1	37,478	14,009			1	51,487
5351 PERSONNEL TECHNICIAN II	27629 31528	2	61,718	25,772			2	87,490
9505 PERSONNEL TECHNICIAN II	23891 31099	1	32,056	10,576			1	42,632
9611 SECRETARY III	19761 25730	1	27,274	11,902			1	39,176
CLASSIFICATION & SALARIES		6	202,679	78,734			6	281,413
9627 SR PERSONNEL TECHNICIAN	32280 42455	1	46,701	14,542			1	61,243
9321 EMPLOYEE RECORDS SPECIALIST	19761 25730	1	20,954	10,099			1	31,053
2029 CLERK III	18409 21108	1	19,084	9,595			1	28,679
9202 CLERK III	16205 21108	1	21,952	10,579			1	32,531
9707 TYPIST II	14765 19324	1	15,677	8,671			1	24,348
7205 STUDENT	5744 5744	2	11,488	854			2	12,342
EMPLOYEE RECORDS		7	135,856	54,340			7	190,196
9506 PERSONNEL TECHNICIAN III	29120 38093	1	39,617	15,365			1	54,982
5350 PERSONNEL TECHNICIAN I	23726 27629	1	23,726	10,850			1	34,576
9007 ACCOUNT CLERK II	17976 23409	2	48,690	21,891			2	70,581
7205 STUDENT	5744 5744	1	5,744	427			1	6,171
EMPLOYEE BENEFITS		5	117,777	48,533			5	166,310
EMPLOYEE RELATIONS		23	623,187	241,820			23	865,007
OVERTIME			7,000					7,000
SUMMER HELP			6,696					6,696
			<u>636,883</u>	<u>241,820</u>				<u>878,703</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	328545	489850	449186	491095	608560	90063-	518497
89 002	OVERTIME	4738	2500	4586	7500	7500	500-	7000
89 003	HOLIDAY	16474	21544	19635	21544		22803	22803
89 005	ANNUAL LEAVE	21933	34018	31019	34018		36607	36607
89 007	HOLIDAY COMP.	1639	2267	1976	2267		2402	2402
89 008	SICK LEAVE	11473	17003	15800	17008		17403	17403
89 010	RETRDACTIVE	837						
89 012	JURY DUTY	636		613				
89 014	OTHER (MISC.)	4401		2504				
89 015	SERVICE INCREMENT	15215	18929	20578	18929		23075	23075
89 016	SUMMER HELP	6982	6438	6717	6438	6438	258	6696
89 018	EMERGENCY SALARY	2002						
89 019	WORKMEN'S COMP.		1700		1700		1800	1800
89 020	DEATH LEAVE	923	568	480	568		600	600
GROUP	TOTAL	415804	594822	553094	601067	622498	14385	636883
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	386	558	858	558	211651	210655-	996
89 076	FRINGE BENEFITS-GROUP LIFE	974	1364	1314	1364		2154	2154
89 077	FRINGE BENEFITS-RETIREMENT	64666	96659	91408	96903		103596	103596
89 078	FRINGE BENEFITS-HOSPITALIZATIO	32814	47221	55655	47221		67282	67282
89 079	FRINGE BENEFIT-SOCIAL SECURITY	28478	41128	39521	41233		45744	45744
89 080	FRINGE BENEFIT-DENTAL	5625	8425	10044	8425		11244	11244
89 081	FRINGE BENEFITS-DISABILITY	4088	6001	4821	6001		10204	10204
89 082	FRINGE BENEFIT-UNEMP INSURANCE		813	782	813		600	600
GROUP	TOTAL	137032	202169	204404	202518	211651	30169	241820
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE		6500	6451	6500	5500		5500
89 129	PROFESSIONAL SERVICES	3746	9500	4477	9500	10900	1500-	9400
89 152	REPORTER & STENO SERVICES		1600	940	1675	1400		1400
89 302	DATA PROCESSING		1050	604	1050	1100		1100
89 334	EMPLOYEES IN-SERVICE TRAINING							
89 342	EQUIPMENT REPAIRS & MAINT.	124	260	136	260	270		270
89 423	INTERN PROGRAM		100000	77419	100000	100000	4389-	95611
89 456	LEGAL EXPENSE	36323	1800	1800	1800	1875	800-	1075
89 514	MEMBERSHIP DUES & PUBLICATIONS	1657	2455	1788	2455	2545		2545
89 574	PERSONAL MILEAGE	980	1375	557	1375	1430		1430
89 582	PRINTING		9360	290	9360	9735		9735
89 752	TRAVEL & CONFERENCE	503	2050	1949	2050	2100		2100
GROUP	TOTAL	43334	135950	94610	136025	136855	6689-	130166

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 EMPLOYEE RELATIONS

DEPT 5 PERSONNEL

		1987	1988 BUDGET			1989 BUDGET		
BGT OBJT	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
YR CODE			12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	346		168				
89 909	POSTAGE	2108	3120	3440	3510	3245		3245
GROUP	TOTAL	2454	3120	3607	3510	3245		3245
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	481	2560	2635	2560	1000		1000
GROUP	TOTAL	481	2560	2635	2560	1000		1000
GROUP 6-INTERNAL SERVICES								
89 360	COMPUTER SERVICES-OPERATIONS	49975	50323	54995	57439	52900	2232	55132
89 640	EQUIPMENT RENTAL	5396	8655	6143	7539	8655	2232-	6423
89 641	CONVENIENCE COPIER	5593	7000	6743	7000	7300		7300
89 670	STATIONERY STOCK	4582	6250	4289	6250	6500		6500
89 672	PRINT SHOP	3981	9000	8012	9000	9350		9350
89 735	INSURANCE FUND		4944	4979	4944	5406		5406
89 750	TELEPHONE COMMUNICATIONS	8504	10519	10018	10519	11622		11622
GROUP	TOTAL	78032	96691	95179	102691	101733		101733
DIVISION	TOTAL	677138	1035312	953529	1048371	109332	37865	1114847

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COUNTY OF DAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 SELECTION PLACEMENT & E E D

DEPT 5 PERSONNEL

BGT OBJT		1987	1988 BUDGET			1989 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
			12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	332011						
89 002	OVERTIME	657						
89 003	HOLIDAY	17066						
89 005	ANNUAL LEAVE	17562						
89 007	HOLIDAY COMP.	1045						
89 008	SICK LEAVE	8666						
89 010	RETROACTIVE	546						
89 014	OTHER (MISC.)	2055						
89 015	SERVICE INCREMENT	11141						
89 016	SUMMER HELP	5060						
89 018	EMERGENCY SALARY	11391						
GROUP	TOTAL	407199						
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	383						
89 076	FRINGE BENEFITS-GROUP LIFE	1018						
89 077	FRINGE BENEFITS-RETIREMENT	63078						
89 078	FRINGE BENEFITS-HOSPITALIZATIO	28507						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	28556						
89 080	FRINGE BENEFIT-DENTAL	4768						
89 081	FRINGE BENEFITS-DISABILITY	3802						
89 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL	130111						
GROUP 3-CONTRACTUAL SERVICES								
89 336	EMPLOYEES MEDICAL EXAMS	14470						
89 344	EXAMINATION MATERIAL	17979						
89 514	MEMBERSHIP DUES & PUBLICATIONS	1088						
89 574	PERSONAL MILEAGE	197						
89 576	PERSONNEL WANT ADS	19878						
89 752	TRAVEL & CONFERENCE	1233						
GROUP	TOTAL	54846						
GROUP 4-COMMODITIES								
89 909	POSTAGE	11848						
GROUP	TOTAL	11848						
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	1298						

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 SELECTION PLACEMENT & E E O

DEPT 5 PERSONNEL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL	1298						
GROUP 6-INTERNAL SERVICES								
89 360	COMPUTER SERVICES-OPERATIONS	40986						
89 540	MICROFILM & REPRODUCTIONS	8						
89 640	EQUIPMENT RENTAL	5040						
89 641	CONVENIENCE COPIER	6650						
89 670	STATIONERY STOCK	3347						
89 672	PRINT SHOP	8490						
89 750	TELEPHONE COMMUNICATIONS	9081						
GROUP	TOTAL	73602						
DIVISION	TOTAL	678905						
DEPARTMENT	TOTAL	2191958	2311149	2149162	2433705	2447132	25405	2472537

INSTITUTIONAL & HUMAN SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	2	137,453	42,533	179,986					2	179,986
HEALTH DIVISION	359	10,125,596	4,104,094	14,229,690	90	1,506,036	603,189	2,109,225	449	16,338,915
MEDICAL CARE FACILITY	140	2,835,454	1,309,736	4,145,190					140	4,145,190
CHILDRENS' VILLAGE	140	3,482,684	1,529,385	5,012,069					140	5,012,069
COMMUNITY MENTAL HEALTH	231	7,346,923	2,822,348	10,169,271	2	43,208	20,082	63,290	233	10,232,561
SOCIAL SERVICES	3	5,000		5,000	1	25,703	10,538	36,241	4	41,241
MEDICAL EXAMINER	16	433,295	182,076	615,371					16	615,371
INSTITUTIONAL & HUMAN SERVICES	891	24,366,405	9,990,172	34,356,577	93	1,574,947	633,809	2,208,756	984	36,565,333
HEALTH DIVISION FUNDED POSITIONS PENDING PERSONNEL COMMITTEE/ BOARD APPROVAL	3	84,364		84,364					3	84,364
HEALTH DIVISION VOLUNTARY LEAVE WITHOUT PAY (ONE PERCENT BUDGET REDUCTION TASK)		(77,391)		(77,391)						(77,391)
HEALTH DIVISION GRANTS PROGRAM YEAR ADJUSTMENTS						325,373		325,373		325,373
CHILDREN'S VILLAGE ONE PERCENT BUDGET REDUCTION TASK		(5,262)		(5,262)						(5,262)
COMMUNITY MENTAL HEALTH ONE PERCENT BUDGET REDUCTION TASK		(42,457)		(42,457)						(42,457)

INSTITUTIONAL & HUMAN SERVICES

DIVISION	- - - - GOVERNMENTAL FUNDS - - - -				- - - - PROPRIETARY FUNDS - - - -				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
COMMUNITY MENTAL HEALTH PROGRAM YEAR ADJUSTMENT		(203,918)		(203,918)		17,679		17,679		(186,239)
COMMUNITY MENTAL HEALTH FAIRLAWN POSITIONS		258,322	95,579	353,901						353,901
OVERTIME		188,410	47,103	235,513						235,513
HOLIDAY OVERTIME		144,942	36,236	181,178						181,178
SUMMER HELP		97,918	8,450	106,368						106,368
ON CALL		14,700	3,675	18,375						18,375
	<u>894</u>	<u>24,826,033</u>	<u>10,181,215</u>	<u>35,007,248</u>	<u>93</u>	<u>1,917,999</u>	<u>633,809</u>	<u>2,551,808</u>	<u>987</u>	<u>37,559,056</u>

INSTITUTIONAL & HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	'88	'89	'88	'89	'88	'89	
886	6(1)	1	6	1	892	893	Governmental Positions
93	(2)		(2)		91	91	Special Revenue Positions
979	6(3)	1	6(2)	1	983	984	Total Positions

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	'88	'89	'88	'89	'88	'89	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	'88	'89	'88	'89	'88	'89	
358	(1)3	1	3	1	361	362	Governmental Positions
89	(2)		(2)		87	87	Special Revenue Positions
447	(3)3	1	(2)3	1	448	449	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	'88	'89	'88	'89	'88	'89	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER-MEDICAL CARE FACILITY
	'88	'89	'88	'89	'88	'89	
139	1		1		140	140	Governmental Positions
							Special Revenue Positions
139	1		1		140	140	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER-CHILDREN'S VILLAGE
	'88	'89	'88	'89	'88	'89	
138	2		2		140	140	Governmental Positions
							Special Revenue Positions
138	2		2		140	140	Total Positions

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		PSYCH. DIRECTOR-CMH BOARD
	'88	'89	'88	'89	'88	'89	
233					233	233	Governmental Positions
							Special Revenue Positions
233					233	233	Total Positions

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
4					4	4	Special Revenue Positions
4					4	4	Total Positions

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	16390797	19006363	15821042	19262901	24256828	3528805-	20728023
89 002	OVERTIME	175131	188410	182668	192710	183410		183410
89 003	HOLIDAY	850985	835373	745128	839227		899500	899500
89 004	HOLIDAY OVERTIME	158703	144942	136059	144942	144942		144942
89 005	ANNUAL LEAVE	1096862	1313951	1141254	1320042		1438562	1438562
89 006	OVERTIME COMP.	304		3440				
89 007	HOLIDAY COMP.	77639	87932	70043	88339		94682	94682
89 008	SICK LEAVE	571190	656975	523592	660019		683905	683905
89 009	ON CALL	13325	14700	13360	14700	14700		14700
89 010	RETROACTIVE	198727		185041	119536			
89 012	JURY DUTY	6430		5285				
89 013	SHIFT PREMIUM	60537	51316	53631	51316		43427	43427
89 014	OTHER (MISC.)	188620		149163			244664-	244664-
89 015	SERVICE INCREMENT	572137	612944	567689	619119		646950	646950
89 016	SUMMER HELP	76107	94152	87757	94152	94152	3765	97917
89 018	EMERGENCY SALARY	312371		255687	267736			
89 019	WORKMEN'S COMP.	54520	65954	49919	66256		71011	71011
89 020	DEATH LEAVE	23820	21982	28237	22086		23668	23668
89 099	REIMBURSEMENT - SALARIES	20576-		24102-				
GROUP	TOTAL	20807628	23094994	19994894	23763081	24694032	132001	24826033
GROUP 2-FRINGE BENEFITS								
89 074	FRINGE BENEFITS	11672-		25824-				
89 075	FRINGE BENEFITS-WORKERS COMP	164479	176758	256294	177896	8931436	8516776-	414660
89 076	FRINGE BENEFITS-GROUP LIFE	57571	53551	53642	53849		86023	86023
89 077	FRINGE BENEFITS-RETIREMENT	3363603	3846877	3394963	3926732		4236416	4236416
89 078	FRINGE BENEFITS-HOSPITALIZATIO	1926136	2083392	2168551	2094540		2799980	2799980
89 079	FRINGE BENEFIT-SOCIAL SECURITY	1444462	1577086	1426442	1611904		1808394	1808394
89 080	FRINGE BENEFIT-DENTAL	260920	292245	314735	293813		400794	400794
89 081	FRINGE BENEFITS-DISABILITY	187871	238445	181337	240818		410801	410801
89 082	FRINGE BENEFIT-UNEMP INSURANCE		32201	28170	32201		24147	24147
89 099	REIMBURSEMENT-FRINGE BENEFITS	6766-		16769-				
GROUP	TOTAL	7386603	8300555	7781540	8431753	8931436	1249779	10181215
GROUP 3-CONTRACTUAL SERVICES								
89 030	BARBER SERVICES	5907	5100	6962	5100	5204	200-	5004
89 041	CLINICAL SERVICES	574839	740746	783007	734840	769176		769176
89 042	CLIENT SERVICES	13318966	18270419	13346810	18298197	19001236	174084	19175320
89 046	CONSULTANTS	25052	30000	22959	30000	15000		15000
89 054	DENTAL SERVICES	2000	2000	1833	2000	2000		2000
89 072	FEES & MILEAGE	10533	11500	10023	11500	11500		11500
89 112	MEDICAL SERVICES-AUTOPSIES	183344	202931	201278	202931	212063		212063
89 114	MEDICAL SERVICES-PHYSICIANS	79766	135212	93509	135212	137010	3000-	134010
89 128	PROFESSIONAL SERVICES	460864	411520	334839	411520	435970	29504-	406466
89 168	STUDENT EMPLOYMENT	1395	5000		5000	5000	4000-	1000

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

			- - - - - 1988 BUDGET - - - - -			- - - - - 1989 BUDGET - - - - -		
BGT DBJT		1987	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/10/87	AS OF 01/03/89	AS OF 01/03/89	BUDGET	AMENDMENT	BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 178	VOCATIONAL TRAINING	13078	12500	18626	12500	12500		12500
89 201	ACCOUNTING SERVICES		25500	25202	25500	26520		26520
89 202	ADJ OF PRIOR YEAR EXPENDITURES	58631		134-				
89 204	ADVERTISING	956	1000	1280	1000	1000		1000
89 206	AMBULANCE	44233	40760	40155	40760	42380		42380
89 242	BUILDING MAINTENANCE CHARGES	1976						
89 258	CASH SHORTAGE	143						
89 267	CLIENT WAGES	5616		24968				
89 278	COMMUNICATIONS	827	900	663	900	950		950
89 296	CUSTODIAL SERVICES	2087	5600	1968	5600	5824		5824
89 301	DEPRECIATION-LAND IMPROVEMENT			555				
89 302	DATA PROCESSING	10272	48720	3459	51000	50508		50508
89 311	DOCTORS/HOSPITAL	1519754	2070139	1463275	2070139	2270552		2270552
89 321	EDUCATIONAL CONFERENCE	8117	16100	12416	16100	16100		16100
89 322	EDUCATION PROGRAMS	51868	52000	46980	58463	52000		56700
89 340	EQUIPMENT RENTAL	853	1514	915	1514	1088	14968	16056
89 342	EQUIPMENT REPAIRS & MAINT.	66898	70882	48679	71051	73032	3450	76482
89 343	EQUIPMENT REPAIRS - CULINARY	78	300	379	300	300	300-	
89 346	EXTERMINATING EXPENSE	336						
89 350	FIELD TRIPS	1248	1000	1757	1000	1000	400-	600
89 354	FOSTER CARE (SOCIAL SERVICE)	64191	73617	60306	73617	88313		88313
89 372	GARBAGE & RUBBISH DISPOSAL	1475						
89 376	GAS, OIL & GREASE	3865						
89 390	HEAT, LIGHTS, GAS & WATER	29770	9000	7073	9000	9360		9360
89 394	HOSPITALIZATION	2738	3500	7847	3500	3500		3500
89 409	INDIRECT COSTS	825						
89 412	INSURANCE	257699		25824				
89 440	LABORATORY FEES	62552	77000	46852	77000	80000	3550-	76450
89 442	LANDS & GROUNDS MAINTENANCE	893						
89 452	LAUNDRY & CLEANING	101836	110694	98859	111288	114528	1280-	113248
89 456	LEGAL EXPENSE	4143	4000		4000	4000		4000
89 464	LICENSES AND PERMITS	1159	2500	3339	2500	1600	1800	3400
89 500	MAILING MACHINE RENTAL	387	800	513	800	800		800
89 514	MEMBERSHIP DUES & PUBLICATIONS	37445	41150	34671	42316	44706	595	45301
89 525	MICROFILMING-OUTSIDE			180				
89 528	MISCELLANEOUS	12870	18000	19128	18000	18000	102993	120993
89 549	HUMAN SVCS AGENCY	521585	513304	513304	513304	546956	5469-	541487
89 550	OUTSIDE CO. JUV. DETENTION	330	5200		5200	5408	4000-	1408
89 554	OPTICAL EXPENSE	1338	2500	1040	2500	2500		2500
89 571	PERIODICALS, BOOKS, PUB. & SUB	2551	2550	2565	4550	2550	1500	4050
89 574	PERSONAL MILEAGE	315983	367992	308504	368692	368000	36500	404500
89 582	PRINTING	102	6000	486	6102	6000		6000
89 591	PRIVATE INSTITUTIONS	557182	1161908	1063503	1161908	1208384	94358	1302742
89 649	RECREATION EXPENSE	4188	4900	6157	4900	4900		4900
89 650	REFUND OF PRIOR YEARS REVENUE	11624		34056				
89 658	RENT	161333	288710	247611	288710	288700		288700
89 682	SATELLITE CENTERS	370000	664833	403160	664833	443708		443708
89 723	T B CASES - OUTSIDE	20923	40000	8887	40000	40000		40000
89 726	TEACHERS SERVICES & EXPENSE	1267937	1161539	1403523	1421493	1158432	371150	1529582

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT		1987	1988 BUDGET			1989 BUDGET		
YR	CODE	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89	735	TESTING SERVICES	4454	11600	5241	11600	11600	11600
89	746	TRANSPORTATION	8500	8840	8840	9194		9194
89	747	TRANSPORTATION - CLIENT	595565	764410	559546	794986		794986
89	752	TRAVEL & CONFERENCE	48679	55544	57647	56151	805	56956
89	778	VOLUNTEER PROGRAMS	464	500	418	500		500
GROUP	TOTAL	20924221	27561934	21421472	27857234	28460689	755200	29215889
GROUP 4-COMMODITIES								
89	720	MED. SUPPLIES-DRESSING	19395	15000	27585	15000	15600	15600
89	721	MED. SUPPLIES-TRACHEOSTOMY	1413	2000	1525	2000	2100	2100
89	722	MED. SUPPLIES-URILOGICAL	1804	2000	2938	2000	2100	2100
89	723	MED. SUPPLIES-TUBE FEEDING	9842	14000	1172	14000	14500	14500
89	724	MED. SUPPLIES-OSTOMY	36	500	113	500	500	500
89	725	MED. SUPPLIES-OXYGEN	7393	10000	7711	10000	10500	10500
89	726	MED. SUPPLIES-INJECTION	3175	4000	3637	4000	4200	4200
89	727	MED. SUPPLIES-PREPACKAGED	5759	4000	6521	4000	4200	4200
89	728	MED. SUPPLIES-GLOVES	13848	11440	19261	11440	11900	11900
89	729	MED. SUPPLIES-SYRINGES	729	1000	232	1000	1000	1000
89	730	MED. SUPPLIES-MATRESSES	4504	3600	6695	3600	3740	3740
89	731	MED. SUPPLIES-THERMOMETERS	705	600	627	600	620	620
89	732	MED. SUPPLIES-OTHER	48922	40900	49479	40900	42535	42535
89	733	MED. SUPPLY-CLINITRON THERAPY			17550			
89	802	AUTO SHOP SUPPLIES	670	500	191	500	500	250-
89	806	BEDDING AND LINEN	26396	35000	17514	35000	35800	5000-
89	813	COMPOSITE & UNDERPADS	88871	66000	88555	66000	68400	68400
89	816	CULINARY SUPPLIES	9099	3840	10095	8840	9191	9191
89	818	DATA PROCESSING SUPPLIES	7068	10900	3647	10900	11336	11336
89	828	DRUGS	468111	572300	546063	572300	598940	550-
89	829	DRUG AND MEDICINE-NON LEGEND	34073	32000	34780	32000	33280	33280
89	832	DRY GOODS AND CLOTHING	58325	120240	44934	120240	122358	10612-
89	836	EDUCATIONAL SUPPLIES	31805	30908	35607	30947	31560	1750-
89	846	FILM & PROCESSING	2000	2018	1842	2018	2088	2088
89	860	HOUSEKEEPING EXPENSE & JANITOR	5393	5000	2823	5000	5200	5200
89	868	INFORMATION SUPPLIES	31		168			
89	875	LABORATORY SUPPLIES	92560	113630	81039	115572	118267	4400-
89	883	MAMMOGRAPHY SUPPLIES	8732	8800	11288	8800	9680	1320
89	886	MATERIAL & SUPPLIES	9300	5500		5500	5500	5500
89	890	MEDICAL LIBRARY SUPPLIES	353	500	430	500	520	520
89	892	MEDICAL SUPPLIES	101945	96644	92571	100605	101090	1200
89	896	OCCUPATIONAL THERAPY SUPPLIES	2357	1700	1915	1700	1700	1700
89	898	OFFICE SUPPLIES	19594	25766	20214	25766	26027	46764
89	906	PHARMACY SUPPLIES	2977	2500	5137	2500	2600	150-
89	908	PHOTOGRAPHIC SUPPLIES	633	312	354	512	325	400
89	909	POSTAGE	50093	53470	60961	59252	60757	300
89	913	PROVISIONS	149178	130620	141909	130620	135810	200-
89	914	PROVISIONS-TUBE FEEDINGS	10726	14000	2538	14000	14560	14560
89	917	RECREATION ACTIVITIES	1445					

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 918	RECREATION SUPPLIES	14271	12830	11252	12830	13177	868-	12309
89 922	SECURITY SUPPLIES	1271	1500	1495	1500	1560		1560
89 926	SMALL TOOLS	677	600		600	600	500-	100
89 937	TESTING MATERIALS	7399	6381	7180	6381	6381	1119	7500
89 940	TOILET ARTICLES	2993	3100	2525	3100	3200		3200
89 944	TRAINING SUPPLIES				2400		7600	7600
89 960	X-RAY SUPPLIES	19550	22800	25294	22800	23765		23765
89 968	VACCINES	76746	75000	70625	95329	75000		75000
GROUP	TOTAL	1422168	1568449	1467995	1603052	1632667	34423	1667090
GROUP 5-CAPITAL OUTLAY								
89 993	COMPUTER EQUIPMENT	48424		59495	53856		29111	29111
89 994	FURNITURE & FIXTURES	1273		9627				
89 998	MISC CAPITAL OUTLAY	177983	265539	269530	343347	26312	77818	104130
GROUP	TOTAL	227680	265539	338653	397203	26312	106929	133241
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO/VISUAL	167	500		500	519		519
89 310	BLOG SPACE COST ALLOCATION	2299565	2597547	2378377	2600047	2818951	12481	2831432
89 311	MAINTENANCE DEPARTMENT CHARGES	39236		39244		22355		
89 312	SPECIAL PROJECTS		97300		97300			
89 313	MAINTENANCE-LANDS & GROUNDS	1112	1200	977	1200	1200		1200
89 330	CENTRAL STORES-MISCELLANEOUS	8910	4500	7709	4500	4680		4680
89 331	CENTRAL STORES-HOUSKEEPING SUP	40023	51100	35252	51100	53044	2000-	51044
89 332	CENTRAL STORES-CULINARY SUPPLY	16450	15880	14164	15880	16515		16515
89 333	CENTRAL STORES-PROVISIONS	233895	214500	196158	214500	224080	7475-	216605
89 334	CENTRAL STORES-TOILET ARTICLES	13692	15560	11110	15560	16182		16182
89 360	COMPUTER SERVICES-OPERATIONS	361698	289309	395400	312178	304121	25698	329819
89 361	COMPUTER SERVICES-DEVELOPMENT	165468		190699	194979			
89 540	MICROFILM & REPRODUCTIONS	19	700	1263	700			
89 600	RADIO COMMUNICATIONS	4526	4326	4149	4326	4430		4430
89 610	LEASED VEHICLES	85714	79500	68835	79500	83650	995-	82655
89 640	EQUIPMENT RENTAL	114497	103908	104146	99037	104433	10480-	93953
89 641	CONVENIENCE COPIER	92704	87700	97627	87900	87700	100-	87600
89 670	STATIONERY STOCK	106851	90805	116865	91005	92748	1800	94548
89 672	PRINT SHOP	64014	73700	65221	73950	73958	450	74403
89 735	INSURANCE FUND		277786	366090	277786	303878		303878
89 750	TELEPHONE COMMUNICATIONS	337544	357610	299164	357910	381920	1775-	380145
GROUP	TOTAL	3986086	4363431	4392450	4602213	4572709	17604	4590313
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	126500		95717				

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

		----- 1988 BUDGET -----			----- 1989 BUDGET -----			
BGT OBJT		1987	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/10/87	AS OF 01/03/89	AS OF 01/03/89	BUDGET	AMENDMENT	BUDGET
GROUP 8-OPERATING TRANSFER OUT								
GROUP	TOTAL	126500		95717				
DEPARTMENT TOTAL		54880887	65154902	55492722	66654536	68317845	2295936	70613781

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR—INSTITUTIONAL & HUMAN SERVICES
	'88	'89	'88	'89	'88	'89	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Director—Institutional & Human Services
1				1	1	Child. Human Services Coordinator
2				2	2	Total Positions

NOTE: Should the Director—Inst. and Human Services position become vacant and not be filled with a medical doctor or Osteopathic doctor, the salary shall revert to the same salary as the Director—Central Services classification, per Misc. Res. #86233.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
3210 DIR-INST & HUMAN SERVICES	81968 88019	1	93,300	26,503				1	119,803	
9757 CHILDRENS HUMAN SERVICES COOR	32280 42455	1	44,153	16,030				1	60,183	
ADMINISTRATION		2	137,453	42,533				2	179,986	
ADMINISTRATION		2	137,453	42,533				2	179,986	

12/31/88
ABC4T5BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT DBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	100689	115692	105040	115692	137139	16487-	120652
89 002	OVERTIME	1276						
89 003	HOLIDAY	5235	4755	5074	4755		4958	4958
89 005	ANNUAL LEAVE	2884	2446	2784	2446		2590	2590
89 007	HOLIDAY COMP.		500	247	500		522	522
89 008	SICK LEAVE	688	1223	1093	1223		1231	1231
89 010	RETROACTIVE	417						
89 015	SERVICE INCREMENT	3915	5492	4860	5492		6979	6979
89 019	WORKMEN'S COMP.		375		375		391	391
89 020	DEATH LEAVE		125	468	125		130	130
GROUP	TOTAL	115106	130608	119567	130608	137139	314	137453
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	117	124	188	124	39950	39730-	220
89 076	FRINGE BENEFITS-GROUP LIFE	307	310	307	310		492	492
89 077	FRINGE BENEFITS-RETIREMENT	18999	22282	21003	22282		23725	23725
89 078	FRINGE BENEFITS-HOSPITALIZATIO	6842	6202	6897	6202		7587	7587
89 079	FRINGE BENEFIT-SOCIAL SECURITY	5237	6194	6199	6194		6921	6921
89 080	FRINGE BENEFIT-DENTAL	1425	1080	1297	1080		1114	1114
89 081	FRINGE BENEFITS-DISABILITY	1320	1437	1115	1437		2337	2337
89 082	FRINGE BENEFIT-UNEMP INSURANCE		186	173	186		137	137
GROUP	TOTAL	34246	37815	37180	37815	39950	2583	42533
GROUP 3-CONTRACTUAL SERVICES								
89 514	MEMBERSHIP DUES & PUBLICATIONS	1162	800	727	800	830-	580-	250
89 574	PERSONAL MILEAGE		800	33	800	800-	700-	100
89 591	PRIVATE INSTITUTIONS	557182	1161908	1063503	1161908	1208384	94358	1302742
89 752	TRAVEL & CONFERENCE	2439	1900	2837	1900	1975		1975
GROUP	TOTAL	560784	1165408	1067100	1165408	1211989	93078	1305067
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	309	50	100	50	50		50
89 909	POSTAGE			3				
GROUP	TOTAL	309	50	103	50	50		50
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	373	3200	1216	3200			
GROUP	TOTAL	373	3200	1216	3200			

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	3						
89 310	BLDG SPACE COST ALLOCATION	3165	3409	2723	3409	3700	128-	3572
89 360	COMPUTER SERVICES-OPERATIONS				150		300	300
89 361	COMPUTER SERVICES-DEVELOPMENT			358	358			
89 540	MICROFILM & REPRODUCTIONS			4				
89 610	LEASED VEHICLES	3951	4000	3722	4000	4209	970-	3239
89 640	EQUIPMENT RENTAL	234	300	368	150	300	300-	
89 641	CONVENIENCE COPIER	949	700	930	700	700		700
89 670	STATIONERY STOCK	453	360	1038	360	374		374
89 672	PRINT SHOP	406	550	186	550	564		564
89 735	INSURANCE FUND		1045	729	1045	1143		1143
GROUP	TOTAL	9160	10364	10057	10722	10990	1098-	9892
DIVISION	TOTAL	719978	1347445	1235223	1347803	1400118	94877	1494995

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	'88	'89	'88	'89	'88	'89	
358	3(1)	1	3	1	361	362	Governmental Positions
89	(2)		(2)		87	87	Special Revenue Positions
447	3(3)	1	3(2)	1	448	449	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	'88	'89	'88	'89	'88	'89	
92	1		1		93	93	Governmental Positions
6	(2)		(2)		4	4	Special Revenue Positions
98	1(2)		1(2)		97	97	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-PERSONAL & PREVENTIVE HEALTH SERVICES
	'88	'89	'88	'89	'88	'89	
192	2		2		194	194	Governmental Positions
56					56	56	Special Revenue Positions
248	2		2		250	250	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-HEALTH EDUCATION & NUTRITION SERVICES
	'88	'89	'88	'89	'88	'89	
16		1		1	16	17	Governmental Positions
27					27	27	Special Revenue Positions
43		1		1	43	44	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-ENVIRONMENTAL HEALTH SERVICES
	'88	'89	'88	'89	'88	'89	
58	(1)				58	58	Governmental Positions
							Special Revenue Positions
58	(1)				58	58	Total Positions

HEALTH ADMINISTRATION						
CP	'88	'89	REQ	REC	TOT	MANAGER-HEALTH DIVISION
92	1			1	93	Governmental Positions
6	(2)			(2)	4	Special Revenue Positions
98	1(2)			1(2)	97	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.-Health Division
1				1	1	Secretary II
2				2	2	Secretary I
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	MEDICAL SERVICES
1				1	1	Chf.-Hlth. Div. Med Serv.
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATIVE SERVICES
1				1	1	Chf.-Public Health Admin. Services ^k
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	LABORATORY
1				1	1	Sr. Medical Technologist
3				3	3	Medical Technologist
1				1	1	Typist II ^b
1				1	1	Laboratory Helper
1				1	1	Typist I ^b
6	1			7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	X-RAY
1				1	1	X-Ray Tech. Supervisor
3	1 ^a			4	4	X-Ray Technologist
4	1 ^a			5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	PLANNING & EVALUATION
1				1	1	Supv.-Planning & Evaluation ⁱ
2				2	2	Program Evaluation Analyst
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	EPIDEMIOLOGY ^e
1				1	1	Epidemiologist
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	CENTRAL SUPPORT
2				2	2	Office Supervisor II
5				5	5	Office Leader
13				13	13	Clerk III
1				1	1	Account Clerk I
12	2 (2) ^c		(2)	12	12	Typist II
2				2	2	Switchboard Operator
1				1	1	Storekeeper II
4				4	4	Clerk II
3				3	3	Typist I
5				5	5	Student
48	2 (2) ^c		(2)	48	48	Total Positions

GOV	SR	REQ	REC	'88	'89	JAIL HEALTH PROGRAM
1				1	1	Public Health Program Coordinator ^d
2				2	2	Physician's Assistant ^e
1				1	1	Nursing Supervisor ^f
13				13	13	General Staff Nurse ^g
17				17	17	Total Positions

GOV	SR	REQ	REC	'88	'89	SUBSTANCE ABUSE CONTROL
1				1	1	Substance Abuse Control Supervisor
3				3	3	Substance Abuse Program Analyst ^c
1				1	1	Clerk III
1				1	1	Auxiliary Health Worker
3	3			6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	CENTRAL HEALTH SERVICES
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
2				2	2	Total Positions

- Positions show under Office of the Director unit on salaries pages.
- Position shared on a 60%/40% basis with the X-Ray unit. Shown here for organizational purposes.
- Positions funded by Substance Abuse Grant. Includes one (1) one-half (1/2) funded part-time non-eligible position.
- Position reclassified from General Staff Nurse per Misc. Res. #88200, 8/18/88.
- Includes one (1) position created per Misc. Res. #88300, 12/1/88.
- Position reclassified from Sr. General Staff Nurse per Misc. Res. #88037, 3/10/88.
- Includes three (3) positions created per Misc. Res. #88037, 3/10/88, two (2) positions created per Misc. Res. #88300, 12/1/88, and four (4) positions created per Misc. Res. #88312, 12/15/88.
- Position reclassified from Adm Asst.-PH Admin Serv. per Misc. Res. #88200, 8/18/88.
- Position reclassified from Chf.-Health Planning & Evaluation per Misc. Res. #88200, 8/18/88.
- Includes one (1) position created per Misc. Res. #88312, 12/15/88.
- 1000 hr./yr. part-time non-eligible position created per Misc. Res. #88167, 7/14/88, funded by AIDS Counseling & Testing Program Grant.

PERSONAL & PREVENTIVE HEALTH SERVICES						
CP	REQ '88	REQ '89	REC '88	REC '89	TOT '88	TOT '89
192	2*		2		194	194
56					56	56
248	2*		2		250	250

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Adm.-Pers. & Preventive Health Svcs
1				1	1	Adm. Asst.-Pers. & Preventive Health Svcs.
1				1	1	Chief-Adult Health & Chronic Diseases
1				1	1	Chief-Pub. Hlth. Clinical & Spec. Programs
1				1	1	Chief-Pub. Health Field Nursing
1				1	1	Clerk III
6				6	6	Total Positions

PUBLIC HEALTH FIELD NURSING						
CP	REQ '88	REQ '89	REC '88	REC '89	TOT '88	TOT '89
97					97	97
1					1	1
98					98	98

GOV	SR	REQ	REC	'88	'89	PUBLIC HEALTH FIELD NURSING
10				10	10	Public Health Nurse Supervisor
36				36	36	Public Health Nurse III
6				6	6	Public Health Nurse III-U
18				19	19	Public Health Nurse II
27				27	27	Public Health Nurse II-U
97	1			98	98	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS						
CP	REQ '88	REQ '89	REC '88	REC '89	TOT '88	TOT '89
26					26	26
51					51	51
77					77	77

ADULT HEALTH & CHRONIC DISEASE						
CP	REQ '88	REQ '89	REC '88	REC '89	TOT '88	TOT '89
63	2		2		65	65
4					4	4
67	2		2		69	69

GOV	SR	REQ	REC	'88	'89	GENERAL CLINIC
1				1	1	Public Health Nurse Supervisor ¹
7				7	7	Public Health Nurse III
4	1			5	5	Public Health Nurse II ¹
2	2			2	2	Public Health Nurse II-U ²
2				2	2	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
1				1	1	Clerk II ³
1				1	1	Typist I ⁴
19	3			22	22	Total Positions

GOV	SR	REQ	REC	'88	'89	DENTAL CLINIC
6				6	6	Public Health Clinic Dentist ⁵
3				3	3	Dental Hygienist
2				2	2	Office Leader
1				1	1	Clerk II
7				7	7	Dental Clinic Assistant II ⁶
2				2	2	Student
21				21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	OUTREACH
1				1	1	Public Health Program Coordinator ⁷
1	2 ⁸			3	3	Public Health Nurse III
3				3	3	Auxiliary Health Worker
5	2			7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	T.B. CONTROL
3				3	3	Public Health Nurse III
	F			1	1	Public Health Nurse II
1				1	1	Office Leader
2				2	2	Clerk II
1	F			2	2	Typist II
1				1	1	Clerk II
8	2			10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	FAMILY PLANNING ^{9,10}
1				1	1	Public Health Program Coordinator
5				5	5	Public Health Nurse II ¹¹
1				1	1	Clerk III
2				2	2	Clerk II ¹²
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	HEARING & VISION SCREENING
1				1	1	Public Health Program Coordinator
1				1	1	Hearing & Vision Program Specialist
1				1	1	Hearing Technician Supervisor
1				1	1	Vision Technician Supervisor
19				19	19	Public Health Technician ¹³
1				1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	'88	'89	E.P.S.D.T. PROGRAM*
1				1	1	Public Health Program Coordinator
3				3	3	Public Health Nurse III ^u
1				1	1	Public Health Nurse II ^v
7				7	7	Auxiliary Health Worker ^t
1				1	1	Office Leader
1				1	1	Clerk II
1				1	1	Typist II
9				9	9	Clerk II
24				24	24	Total Positions

GOV	SR	REQ	REC	'88	'89	AIDS**
1				1	1	Public Health Program Coordinator ^a
2				2	2	Public Health Nurse II ^k
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	V.D. CONTROL
1				1	1	Medical Technologist
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	INF. HEALTH PROM.*
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse III ^f
1				1	1	Clerk II
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	SERVICES TO CRIPPLED CHILDREN
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse II-U ^h
1				1	1	Office Leader
1				1	1	Clerk II
1				1	1	Typist II
1				1	1	Student ^g
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	SERVICES TO THE AGING
4				4	4	Public Health Nurse III
1				1	1	Public Health Nurse II ^j
1				1	1	Clerk III
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	CANCER DETECTION
1				1	1	Public Health Program Coordinator
2	1c			1	1	Public Health Nurse II-U
				2	2	Clerk II
3	1c			1	1	Clerk II
	2c			2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	BLOOD PRESSURE CONT.
1				1	1	Public Health Program Coordinator ⁱ
1				1	1	Auxiliary Health Worker ^e
1				1	1	Clerk II ^d
1	2			3	3	Total Positions

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) one-half (1/2) funded PTE position, two (2) FTNE positions, and one (1) .93 funded PTNE position. Also includes one (1) position funded by Infant Mortality Reduction grant. One position deleted 7/12/88.
- c) Part-time eligible position funded by T.B. Outreach Grant.
- d) Includes one (1) FTNE position, and one (1) .5 funded PTNE position. One (1) position deleted 7/12/88.
- e) Includes one (1) position created per Misc. Res. #88323, 12/15/88.
- f) Position funded .32 through Hypertension grant and .68 from County budgeted funds.
- g) Includes one (1) three-fourths (3/4) funded part-time eligible position.
- h) Part-time eligible positions funded at sixty-six percent (66%).
- i) Includes two (2) positions .57 funded part-time eligible, one (1) position .77 funded part-time eligible, one (1) position .21 funded part-time non-eligible.
- j) One-half (1/2) funded part-time eligible position.
- k) Positions funded by AIDS Counseling & Testing Program Grant, transferred from Clinic 9/24/88. One (1) position .38 funded PTNE.
- l) Includes one (1) position .35 funded part-time non-eligible.
- m) Position funded through Services to Crippled Children Grant.
- n) Positions funded through Maternal & Child Health/Job's Bill grant, one (1) funded .4 PTNE, one (1) FTE transferred from Infant Health Promotion 1/2/88.
- o) Position reclassified from Clerk III, 2/16/88.
- p) One (1) Public Health Nurse III deleted 2/16/88.
- q) .48 funded PTNE position transferred from Field Nursing, 9/24/88.
- r) .48 funded part-time non-eligible position funded by Infant Mortality Reduction Grant.
- s) Positions created per Misc. Res. #88094, 4/28/88.
- t) Includes one (1) position created per Misc. Res. #88167, 7/14/88.
- u) Position created per Misc. Res. #88167, 7/14/88.
- v) 1,000/hr PTNE position created per Misc. Res. #88167, 7/14/88.
- w) Unit created 9/23/88.
- x) Position funded by AIDS Counseling & Testing Program Grant and transferred from Clinic 9/24/88.
- y) Position reclassified from Public Health Nurse II, 5/21/88.
- z) Includes one (1) position reclassified from PH Nurse II, 9/17/88.

* 1988 position request.

ENVIRONMENTAL HEALTH SERVICES ^a							
CP	REQ		REC		TOT		ADM. ENVIRONMENTAL HEALTH SERVICES
	'88	'89	'88	'89	'88	'89	
58	(1)				58	58	Governmental Positions
							Special Revenue Positions
58	(1)				58	58	Total Positions

GOV	SR	REQ	REC	'88	'89	ADM. ENVIRONMENTAL HEALTH SERVICES
1				1	1	Administrator Environmental Health Services
1				1	1	Adm. Asst. Environmental Health Services
1				1	1	Chf.-Environmental Hlth. Special Programs
1				1	1	Chief Environmental Health Activities
						Secretary I
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		CHIEF-ENVIRONMENTAL HEALTH SPECIAL PROGRAMS ^a
	'88	'89	'88	'89	'88	'89	
6					6	6	Governmental Positions
							Special Revenue Positions
6					6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	AIR QUALITY SHELTER & FOOD SANITATION
1				1	1	Public Health San. Supervisor
3				3	3	Sr. Public Health Sanitarian*
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	WATER QUALITY & LAND PROTECTION
1				1	1	Public Health San. Supervisor
1				1	1	Sr. Public Health Sanitarian*
2				2	2	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES							
CP	REQ		REC		TOT		CHIEF ENVIRONMENTAL HEALTH ACT.
	'88	'89	'88	'89	'88	'89	
48	(1)				48	48	Governmental Positions
							Special Revenue Positions
48	(1)				48	48	Total Positions

GOV	SR	REQ	REC	'88	'89	NORTH OAKLAND HEALTH SERVICES
3				3	3	Public Health San. Supervisor
8				8	8	Sr. Public Health Sanitarian*
2				2	2	Public Health Sanitarian ^j
8				8	8	Public Health Sanitarian Technician ^{d,f,h}
21				21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTH OAKLAND HEALTH SERVICES
3				3	3	Public Health San. Supervisor
14				14	14	Sr. Public Health Sanitarian*
3				3	3	Public Health Sanitarian ^j
6				6	6	Public Health Sanitarian Technician ^{c,f,j}
26				26	26	Total Positions

GOV	SR	REQ	REC	'88	'89	VILLAGE OF FRANKLIN CONTRACT ^g
1		(1)*		1	1	Sr. Public Health Sanitarian*
1		(1)*		1	1	Total Positions

- a) All positions show in Environmental Health unit on salaries pages.
- b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services, but included in position count in Health Education Services only.
- c) Includes two (2) positions funded through Michigan Department of Natural Resources Hazardous Reimbursement agreement.
- d) Includes one (1) position funded through Michigan Department of Natural Resources Reimbursement agreement.
- e) Position(s) reclassified from Public Health Sanitarian III per Misc. Res. #88100, 5/12/88.
- f) Position(s) reclassified from Public Health Sanitarian Assistant II per Misc. Res. #88100, 5/12/88.
- g) Unit created 8/30/88 and position transferred from South Oakland Health Services, 8/30/88.
- h) Includes two (2) positions created per Misc. Res. #88323, 12/15/88.
- i) Includes one (1) position created and one (1) position reclassified from Sr. Public Health Sanitarian per Misc. Res. #88323, 12/15/88.
- j) Positions reclassified from Public Health Sanitarian II per Misc. Res. #88100, 5/12/88.

NOTE: Per Miscellaneous Resolution #88100, 5/12/88, Senior Public Health Sanitarian positions are to be downwardly reclassified to Public Health Sanitarian Technician as positions become vacant until the quota of 17 Senior Public Health Sanitarian positions is met.

* 1988 position request.

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATION - HEALTH EDUCATION SERVICES
	'88	'89	'88	'89	'88	'89	
16		1		1	16	17	Governmental Positions
27					27	27	Special Revenue Positions
43		1		1	43	44	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION ^a
1				1	1	Admin.-Hlth. Education & Nutrition Serv.
1				1	1	Adm. Asst.-Hlth. Education & Nutr. Serv.
1				1	1	Secretary I ^b
2				2	2	Clerk III
5				5	5	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	'88	'89	'88	'89	'88	'89	
3		1		1	3	4	Governmental Positions
24					24	24	Special Revenue Positions
27		1		1	27	28	Total Positions

GOV	SR	REQ	REC	'88	'89	SCHOOL HEALTH EDUCATION ^a
1	1			2	2	Public Health Educator III ^m
1				1	1	Clerk III ^j
1	2			3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	W.I.C. PROGRAM
1				1	1	Public Health Nutritionist III ^h
1				1	1	Public Health Nutritionist III ^h
5				5	5	Public Health Nutritionist I ^g
1				1	1	Public Health Educator II
1				1	1	Account Clerk II
1				1	1	Account Clerk I
8				8	8	Auxiliary Health Worker ^c
2				2	2	Clerk III
2				2	2	Clerk II ⁱ
22				22	22	Total Positions

GOV	SR	REQ	REC	'88	'89	PUBLIC HEALTH EDUCATION ^a
1				1	1	Substance Abuse Educator II
4				4	4	Public Health Educator II
1				1	1	Public Health Educator I
	1			1	1	Graphic Artist ^d
1				1	1	Auxiliary Health Worker ^d
7	1			8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	COMMUNITY NUTRITION ^a
1				1	1	Public Health Nutrition Supervisor
2	1	1**		3	4	Public Health Nutritionist III ^a
1				1	1	Public Health Nutritionist I ^f
3	2	1**		5	6	Total Positions

- a) Positions show in Education unit on salaries pages.
- b) Position funded 1/2 by Environmental Health Services and 1/2 by Health Education Services but included here in position count.
- c) Includes two (2) one-half (1/2) funded part-time eligible positions.
- d) Position funded through Preventive Health Block Grant.
- e) Includes one (1) position funded through Maternal & Child Health/Jobs Bill Grant, 1000 hrs./yr. PTNE.
- f) Position funded through Maternal & Child Health/Jobs Bill Grant.
- g) Includes one (1) one-half (1/2) funded part-time eligible position and two (2) one-half (1/2) funded part-time non-eligible positions.
- h) .64 funded part-time eligible position.
- i) Includes one (1) .98 funded part-time non-eligible position.
- j) Includes one (1) position funded through Substance Abuse Grant.
- k) Position reclassified from Public Health Nutritionist I, 4/23/88.
- l) Position reclassified from Auxiliary Health Worker, 11/22/87 and funded through Maternal & Child Health/Jobs Bill Grant.
- m) Positions reclassified from School Health Educator, 3/12/88.

** 1989 position request.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASSIFICATION	SALARY RANGE	HEALTH DIVISION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
865 CHF-HEALTH DIV MEDICAL SERV	64617 70670	1	70,670	22,072			1	92,742
4069 MGR-HEALTH DIVISION	51220 59706	1	64,207	20,807			1	85,014
9793 CHF-PH ADMIN SERVICES	34427 44798	1	45,179	16,868			1	62,047
3726 EPIDEMIOLOGIST	32714 40216	1	40,216	15,760			1	55,976
9794 SUPV-PLANNING & EVALUATION	30660 40216	1	32,571	13,247			1	45,818
5609 PROGRAM EVAL ANALYST	30394 34188	2	71,795	28,030			2	99,825
9610 SECRETARY II	19761 25730	1	28,303	11,736			1	40,039
6451 SECRETARY I	19551 22225	1	20,442	9,961			1	30,403
9609 SECRETARY I	17065 22225	1	23,388	10,404			1	33,792
9202 CLERK III	16205 21108	2	45,171	20,374			2	65,545
OFFICE OF DIRECTOR		12	441,942	169,259			12	611,201
5260 OFFICE SUPERVISOR II	26841 31099	2	62,112	25,316			2	87,428
5255 OFFICE LEADER	20592 23409	1	21,532	10,256			1	31,788
9486 OFFICE LEADER	17976 23409	4	97,118	41,665			4	138,783
50 ACCOUNT CLERK I	18409 21108	1	19,084	9,595			1	28,679
2029 CLERK III	18409 21108	1	19,084	9,595			1	28,679
9202 CLERK III	16205 21108	12	254,474	115,181			12	369,655
7801 TYPIST II	16676 19324	7	122,794	63,671			7	186,465
9667 STOREKEEPER II	14765 19324	1	19,710	9,973			1	29,683
9693 SWITCHBOARD OPERATOR	14765 19324	2	41,977	17,332			2	59,309
9707 TYPIST II	14765 19324	5	92,417	39,566			5	131,983
2026 CLERK II	16024 18628	3	50,022	26,820			3	76,842
9200 CLERK II	14171 18628	1	19,373	7,142			1	26,515
9706 TYPIST I	14171 18628	3	45,077	20,898			3	65,975
7205 STUDENT	5744 5744	5	28,720	2,135			5	30,855
CENTRAL SUPPORT		48	893,494	399,145			48	1,292,639
9626 SR MEDICAL TECHNOLOGIST	23891 31099	1	28,328	13,289			1	41,617
5000 MEDICAL TECHNOLOGIST	24061 28289	2	57,144	23,399			2	80,543
9474 MEDICAL TECHNOLOGIST	21729 28289	1	25,615	11,154			1	36,769
7801 TYPIST II	16676 19324	1	18,816	9,730			1	28,546
4425 LABORATORY HELPER	17564 18628	1	20,491	7,562			1	28,053
9706 TYPIST I	14171 18628				1	6,760	11	6,771
LABORATORY		6	150,394	65,134	1	6,760	11	222,299
9729 X-RAY TECHNOLOGIST SUPERVISOR	23891 31099	1	34,209	13,941			1	48,150

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

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COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION						GRAND TOTAL	
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS				
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
9728 X-RAY TECHNOLOGIST	19761 25730	4	100,659	37,229				4	137,888
X-RAY		5	134,868	51,170				5	186,038
9321 EMPLOYEE RECORDS SPECIALIST	19761 25730	1	20,954	10,099				1	31,053
9007 ACCOUNT CLERK II	17976 23409	1	24,814	10,790				1	35,604
CENTRAL HEALTH SERVICES		2	45,768	20,889				2	66,657
6050 PUB HLTH PROG COORD	32255 36279	1	33,595	13,563				1	47,158
9513 PHYSICIAN'S ASSISTANT	27658 36087	2	65,680	24,178				2	89,858
9485 NURSING SUPERVISOR	26456 33827	1	29,685	13,304				1	42,989
9368 GENERAL STAFF NURSE	25022 32004	13	355,753	146,615				13	502,368
JAIL HEALTH PROGRAM		17	484,713	197,660				17	682,373
9081 AUXILIARY HEALTH WORKER	17065 22225				1	12,471	188	1	12,659
PREVENTIVE HEALTH GRANT					1	12,471	188	1	12,659
220 ADM-ENVIRONMENTAL HLTH SRV	40719 49878	1	54,866	20,054				1	74,920
1666 CHF-ENVIRON HLTH ACTVS	41812 44798	1	48,692	18,135				1	66,827
9015 CHF-ENV HLTH SPEC PROGRAMS	34427 44798	1	48,967	19,287				1	68,254
6125 PUB HEALTH SANITARIAN SUPV	36463 40216	6	265,025	103,992				6	369,017
9032 ADM ASST-ENV HLTH SERV	30660 40216	1	44,239	17,161				1	61,399
9576 PUB HEALTH SANITARIAN SUPV	30660 40216	2	88,073	35,756				2	123,829
6077 SR PUBLIC HEALTH SANITARIAN	31443 34188	1	32,818	14,294				1	47,112
9573 SR PUBLIC HEALTH SANITARIAN	26267 34188	25	887,079	359,812				25	1,246,891
9572 PUB HEALTH SANITARIAN	21729 28289	5	118,423	54,524				5	172,947
9575 PUB HEALTH SANITARIAN TECHNIC	17976 23409	14	276,067	129,400				14	405,467
ENVIRONMENTAL HEALTH		57	1,864,248	772,415				57	2,636,663
9573 SR PUBLIC HEALTH SANITARIAN	26267 34188	1	27,851	12,799				1	40,650
VILLAGE OF FRANKLIN CONTRACT		1	27,851	12,799				1	40,650
228 ADM-PER & PREV HLTH SRV	40719 49878	1	50,700	15,422				1	66,122
1680 CHF-ADULT HLTH & CHRON DIS	41812 44798	1	48,382	17,710				1	66,092
1707 CHF-PH CLINICAL & SPEC PROG	41812 44798	1	47,486	17,496				1	64,982
9163 CHF-PH FIELD NURSING	34427 44798	1	44,638	14,897				1	59,535
215 ADM ASST-PER & PREV HLTH SERV	35147 40216	1	36,410	14,285				1	50,695

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				NO.	GRAND TOTAL		
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
9202 CLERK III	16205 21108	1	21,952	7,839				1	29,791
PERSONAL & PREVENTIVE HEALTH		6	249,568	87,649				6	337,217
5920 PUB HEALTH CLINICAL DENTIST	42614 51123	6	308,979	107,377				6	416,356
9279 DENTAL HYGIENIST	19761 25730	3	67,638	20,317				3	87,955
5255 OFFICE LEADER	20592 23409	1	23,409	10,409				1	33,818
9486 OFFICE LEADER	17976 23409	1	25,282	11,483				1	36,765
9202 CLERK III	16205 21108	1	22,797	6,176				1	28,973
2651 DENTAL CLINIC ASSISTANT II	17242 20045	1	20,045	9,969				1	30,014
9278 DENTAL CLINIC ASSISTANT II	15387 20045	6	117,702	54,139				6	171,841
7205 STUDENT	5744 5744	2	11,488	854				2	12,342
DENTAL		21	597,340	220,724				21	818,064
222 ADM-HLTH ED & NUTR SVCS	43004 49142	1	50,125	18,052				1	68,177
9012 ADM ASST-HLTH ED & NUTR SVCS	30660 40216	1	44,238	16,616				1	60,854
9569 PUB HEALTH NUTR SUPV	29120 38093	1	39,060	14,403				1	53,463
6013 PUB HEALTH NUTR III	31442 34188	2	65,632	28,250				2	93,882
6400 PUB HEALTH ED III	30394 34188				1	27,481	11,548	1	39,029
9605 PUB HEALTH ED III	26267 34188	1	30,785	10,232				1	41,017
9744 PUB HEALTH NUTR III	26267 34188	1	27,851	12,657	1	12,505	330	2	53,343
248 SUBSTANCE ABUSE EDUCATOR II	24891 28645	1	26,144	11,858				1	38,002
5936 PUB HEALTH ED II	25277 28289	1	26,783	11,678				1	38,461
9369 GRAPHIC ARTIST	21729 28289				1	18,152	9,453	1	27,605
9562 PUB HEALTH ED II	21729 28289	3	82,063	30,394				3	112,457
5935 PUB HEALTH ED I	21882 25730	1	23,160	10,698				1	33,858
9567 PUB HEALTH NUTR I	19761 25730				1	15,542	8,508	1	24,050
9609 SECRETARY I	17065 22225	1	23,131	10,335				1	33,466
9202 CLERK III	16205 21108	2	42,494	17,624	1	16,968	9,133	3	86,219
EDUCATION		16	481,466	192,797	5	90,648	39,972	21	803,883
9566 PUB HEALTH NURSING SUPERVISOR	29120 38093	1	30,915	12,834				1	43,749
5952 PUB HEALTH NURSE III	31428 34160	7	242,304	87,561				7	329,865
5951 PUB HEALTH NURSE II	25785 28842	4	94,939	35,598	1	18,843	9,573	5	158,953
9564 PUB HEALTH NURSE II-U	22005 28608				2	10,816	11,790	2	22,606
9486 OFFICE LEADER	17976 23409	2	49,718	21,603				2	71,321
2029 CLERK III	18409 21108	1	19,084	9,595				1	28,679
9202 CLERK III	16205 21108	1	22,374	7,954				1	30,328
9707 TYPIST II	14765 19324	1	15,677	8,671				1	24,348
9200 CLERK II	14171 18628				1	10,356	7,244	1	17,600
9706 TYPIST I	14171 18628				1	6,750	11	1	6,771
CLINIC		17	475,011	183,816	5	46,775	28,618	22	734,220
5952 PUB HEALTH NURSE III	31428 34160	3	111,099	42,994				3	154,093

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				NO.	PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE			PROPRIETARY FUNDS		FRINGE		
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.			
5951 PUB HEALTH NURSE II	25785 28842				1	12,220	7,750	1		19,970	
9486 OFFICE LEADER	17976 23409	1	25,750	11,043				1		36,793	
9202 CLERK III	16205 21108	2	43,920	16,529				2		60,449	
7801 TYPIST II	16676 19324	1	17,334	9,121				1		26,455	
9707 TYPIST II	14765 19324				1	7,034	6,331	1		13,365	
2026 CLERK II	16024 18628	1	16,674	8,940				1		25,614	
TB CONTROL		8	214,777	88,627	2	19,254	14,081	10		336,739	
9566 PUB HEALTH NURSING SUPERVISOR	29120 38093	10	385,529	149,467				10		534,996	
5952 PUB HEALTH NURSE III	31428 34160	36	1,244,825	486,217				36		1,731,042	
9565 PUB HEALTH NURSE III-U	26277 34160	6	167,118	74,058				6		241,176	
5951 PUB HEALTH NURSE II	25785 28842	19	547,255	230,456				19		777,711	
9564 PUB HEALTH NURSE II-U	22005 28608	26	707,334	283,559	1	19,941	7,335	27		1,018,169	
FIELD NURSING		97	3,052,061	1,223,757	1	19,941	7,335	98		4,303,094	
6050 PUB HLTH PROG COORD	32255 36279	1	36,558	14,015				1		50,573	
4100 HEARING TECHNICIAN SUPERVISOR	22202 25730	1	26,245	11,321				1		37,566	
7860 VISION TECHNICIAN SUPERVISOR	22202 25730	1	28,303	9,943				1		38,246	
9382 HEARING & VISION PROG SPEC	19761 25730	1	27,274	9,649				1		36,923	
6145 PUB HEALTH TECHNICIAN	19384 22225	17	246,379	121,097				17		367,476	
9577 PUB HEALTH TECHNICIAN	17065 22225	2	25,753	8,082				2		33,835	
9202 CLERK III	16205 21108	1	21,319	10,409				1		31,728	
HEARING & VISION		24	411,831	184,516				24		596,347	
6050 PUB HLTH PROG COORD	32255 36279	1	38,626	10,909				1		49,535	
5952 PUB HEALTH NURSE III	31428 34160	1	32,796	13,346	1	24,953	69	2		71,174	
9565 PUB HEALTH NURSE III-U	26277 34160				1	19,202	53	1		19,255	
9081 AUXILIARY HEALTH WORKER	17065 22225	3	67,616	28,548				3		96,164	
OUTREACH		5	139,038	52,803	2	44,165	122	7		236,128	
5952 PUB HEALTH NURSE III	31428 34160	4	140,058	53,124				4		193,182	
5951 PUB HEALTH NURSE II	25785 28842	1	14,799	7,945				1		22,744	
9202 CLERK III	16205 21108	1	21,108	7,613				1		28,721	
SERVICES TO THE AGING		6	175,965	68,682				6		244,647	
9570 PUB HLTH PROG COORD-U	27658 36087	1	29,343	12,407				1		41,750	
9564 PUB HEALTH NURSE II-U	22005 28608	1	23,324	10,771				1		34,095	

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9202 CLERK III	16205 21108	2	43,986	15,702				2	59,688
9200 CLERK II	14171 18628	1	18,491	8,677				1	27,168
CANCER DETECTION		5	115,144	47,557				5	162,701
9674 SUBSTANCE ABUSE CONTROL SUPV	32280 42455	1	45,002	13,670				1	58,672
7221 SUSSTANCE ABUSE PROG ANALYST	30394 34188				2	45,344	21,190	2	66,534
9676 SUBSTANCE ABUSE PROG ANALYST	26267 34188				1	13,029	21	1	13,050
9081 AUXILIARY HEALTH WORKER	17065 22225	1	23,114	10,644				1	33,758
9202 CLERK III	16205 21108	1	21,303	9,840				1	31,143
SUBSTANCE		3	89,419	34,154	3	58,373	21,211	6	203,157
6050 PUB HLTH PROG COORD	32255 36279				1	38,930	14,660	1	53,590
5952 PUB HEALTH NURSE III	31428 34160				1	37,576	14,292	1	51,868
5951 PUB HEALTH NURSE II	25785 28842				4	80,447	17,524	4	97,971
2029 CLERK III	18409 21108				1	19,084	9,595	1	28,679
2026 CLERK II	16024 18628				2	24,796	40	2	24,826
7205 STUDENT	5744 5744				1	5,744	427	1	6,171
FAMILY PLANNING					10	206,567	56,538	10	263,105
9570 PUB HLTH PROG COORD-U	27658 36087				1	21,902	10,381	1	32,283
5952 PUB HEALTH NURSE III	31428 34160				3	78,779	33,226	3	112,005
5951 PUB HEALTH NURSE II	25785 28842				1	20,358	9,962	1	30,320
9486 OFFICE LEADER	17976 23409				1	17,899	6,765	1	24,664
990 AUXILIARY HEALTH WORKER	19176 22225				4	53,651	16,203	4	69,854
9081 AUXILIARY HEALTH WORKER	17065 22225				3	50,348	26,534	3	76,882
9202 CLERK III	16205 21108				1	15,734	8,352	1	24,086
9707 TYPIST II	14765 19324				1	14,686	5,893	1	20,579
2026 CLERK II	16024 18628				6	74,107	36,463	6	110,570
9200 CLERK II	14171 18628				3	42,474	15,354	3	57,828
EPSDT PROGRAM					24	389,948	169,133	24	559,081
9474 MEDICAL TECHNOLOGIST	21729 28289	1	24,908	6,891				1	31,799
7801 TYPIST II	16676 19324	1	17,334	9,121				1	26,455
V D CONTROL		2	42,242	16,012				2	58,254
6013 PUB HEALTH NUTR III	31442 34188				1	23,981	11,545	1	35,526
9562 PUS HEALTH ED II	21729 28289				1	16,837	9,003	1	25,845

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				PROPRIETARY FUNDS			GRAND TOTAL				
		GOVERNMENTAL FUNDS		FRINGE		SALARY		FRINGE					
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	FRINGE	NO.				
9568 PUB HEALTH NUTR II	21729 28289			1			20,673	7,801	1	28,474			
6010 PUB HEALTH NUTR I	21555 26560			3			56,122	28,582	3	84,704			
9567 PUB HEALTH NUTR I	19761 25730			2			33,241	267	2	33,508			
9007 ACCOUNT CLERK II	17976 23409			1			17,791	8,604	1	26,395			
990 AUXILIARY HEALTH WORKER	19176 22225			5			77,397	42,596	5	119,993			
9081 AUXILIARY HEALTH WORKER	17065 22225			3			46,523	26,389	3	72,912			
9006 ACCOUNT CLERK I	16205 21108			1			16,042	6,260	1	22,302			
9202 CLERK III	16205 21108			2			30,715	16,320	2	47,035			
2026 CLERK II	16024 18628			2			23,420	15,226	2	38,646			
M I C PROGRAM						22	362,742	172,598	22	535,340			
6050 PUB HLTH PROG COORD	32255 36279	1	38,456		14,529				1	52,985			
990 AUXILIARY HEALTH WORKER	19176 22225			1			14,755	8,640	1	23,395			
2029 CLERK III	18409 21108			1			13,946	8,221	1	22,167			
BLOOD PRESSURE CONTROL				1	38,456				2	28,701	16,861	3	98,547
6050 PUB HLTH PROG COORD	32255 36279					1	28,773	11,935	1	40,708			
5952 PUB HEALTH NURSE III	31428 34160					1	15,110	42	1	15,152			
9202 CLERK III	16205 21108					1	16,351	8,370	1	24,721			
HLTH-INFANT HLTH PROMO. 82-83						3	60,234	20,347	3	80,581			
6050 PUB HLTH PROG COORD	32255 36279					1	27,572	11,606	1	39,178			
9564 PUB HEALTH NURSE II-U	22005 28608					1	20,906	58	1	20,964			
9486 OFFICE LEADER	17976 23409					1	17,557	9,412	1	26,969			
9202 CLERK III	16205 21108					1	12,558	7,844	1	20,402			
7801 TYPIST II	16676 19324					1	16,676	8,941	1	25,617			
7205 STUDENT	5744 5744					1	5,744	334	1	6,078			
HLTH SVC CRIPPLED CHILD 83-84						6	101,013	38,195	6	139,208			
6050 PUB HLTH PROG COORD	32255 36279					1	27,357	9,372	1	36,729			
5951 PUB HEALTH NURSE II	25785 28842					2	31,087	9,607	2	40,694			
AIDS						3	58,444	19,979	3	77,423			
HEALTH DIVISION SUBTOTAL		359	10,125,596	4,104,094	90	1,506,036	603,189	449	16,338,915				
FUNDED POSITIONS PENDING PERSONNEL COMMITTEE/ BOARD APPROVAL		3	84,364						3	84,364			

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	HEALTH DIVISION				GRAND TOTAL			
		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS					
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	
VOLUNTARY LEAVE WITHOUT PAY (ONE PERCENT BUDGET REDUCTION TASK)			(77,391)						(77,391)
OVERTIME			29,071	7,268					36,339
HOLIDAY OVERTIME			4,942	1,236					6,178
SUMMER HELP			56,445	4,871					61,316
PROGRAM YEAR ADJUSTMENT						325,373			325,373
		<u>362</u>	<u>10,223,027</u>	<u>4,117,469</u>		<u>1,831,409</u>	<u>603,189</u>	<u>452</u>	<u>16,775,094</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	6835649	7596405	6534462	7637094	9670945	1175181-	8495764
89 002	OVERTIME	20977	29071	15756	29071	29071		29071
89 003	HOLIDAY	354570	334101	308107	336221		373657	373657
89 004	HOLIDAY OVERTIME	5534	4942	5654	4942	4942		4942
89 005	ANNUAL LEAVE	446864	527527	460485	530878		599817	599817
89 006	OVERTIME COMP.	300		1				
89 007	HOLIDAY COMP.	32877	35168	30042	35391		39331	39331
89 008	SICK LEAVE	224174	263764	216960	265439		285160	285160
89 010	RETROACTIVE	10240		99050	119536			
89 012	JURY DUTY	3405		1887				
89 013	SHIFT PREMIUM	1802		2013				
89 014	OTHER (MISC.)	55449		48775			6973	6973
89 015	SERVICE INCREMENT	245676	255787	244397	255787		292535	292535
89 016	SUMMER HELP	36333	54274	40539	54274	54274	2170	56444
89 018	EMERGENCY SALARY	40689		44191	45113			
89 019	WORKMEN'S COMP.	3302	26378	13874	26545		29500	29500
89 020	DEATH LEAVE	8039	8790	12070	8846		9833	9833
89 099	REIMBURSEMENT - SALARIES	16984-		20466-				
GROUP	TOTAL	8308896	9136207	8057797	9349137	9759232	463795	10223027
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	62971	69573	102531	70126	3541824	3407726-	134098
89 076	FRINGE BENEFITS-GROUP LIFE	23440	21624	22137	21780		36120	36120
89 077	FRINGE BENEFITS-RETIREMENT	1353958	1533869	1376754	1568782		1737379	1737379
89 078	FRINGE BENEFITS-HOSPITALIZATIO	781323	816106	883386	821955		1111507	1111507
89 079	FRINGE BENEFIT-SOCIAL SECURITY	588634	643648	584471	658921		757720	757720
89 080	FRINGE BENEFIT-DENTAL	110025	118146	133211	118969		160065	160065
89 081	FRINGE BENEFITS-DISABILITY	79841	95636	74402	96881		170549	170549
89 082	FRINGE BENEFIT-UNEMP INSURANCE		12886	11603	12886		10031	10031
89 099	REIMBURSEMENT-FRINGE BENEFITS	6766-		16769-				
GROUP	TOTAL	2993426	3311488	3171725	3370300	3541824	575645	4117469
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE	2057	2000	1965	2000	2000		2000
89 128	PROFESSIONAL SERVICES	172846	153220	123691	153220	176130	7580	183710
89 202	ADJ OF PRIOR YEAR EXPENDITURES	18		134-				
89 204	ADVERTISING			486				
89 258	CASH SHORTAGE	143		27				
89 276	COMMUNICATIONS	9						
89 322	EDUCATION PROGRAMS	51868	52000	46980	58463	52000	4700	56700
89 340	EQUIPMENT RENTAL	223	890	220	890	440	14968	15408
89 342	EQUIPMENT REPAIRS & MAINT.	27644	24102	23284	24102	25252	5900	31152
89 409	INDIRECT COSTS	825						
89 412	INSURANCE	84600						

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 440	LABORATORY FEES	1596	1000	2197	1000	1000	450	1450
89 452	LAUNDRY & CLEANING	5428	5480	4310	6074	5480		5480
89 464	LICENSES AND PERMITS	895	1900	3075	1900	1000	1800	2800
89 500	MAILING MACHINE RENTAL	387	800	513	800	800		800
89 514	MEMBERSHIP DUES & PUBLICATIONS	7738	9732	9720	9732	10083	1000	11083
89 528	MISCELLANEOUS						103183	103183
89 574	PERSONAL MILEAGE	261351	242300	247841	242300	242300	35400	277700
89 582	PRINTING	102	6000	465	6102	6000		6000
89 682	SATELLITE CENTERS	370000	664833	403160	664833	443708		443708
89 723	T B CASES - OUTSIDE	20923	40000	8887	40000	40000		40000
89 752	TRAVEL & CONFERENCE	14489	17224	15418	17224	17224	1805	19029
GROUP	TOTAL	1023142	1221481	892106	1228640	1023417	176786	1200203
GROUP 4-COMMODITIES								
89 828	DRUGS	42371	53400	46678	53400	54400	500	54900
89 836	EDUCATIONAL SUPPLIES	17394	16708	16470	16708	17236		17236
89 846	FILM & PROCESSING	367	458	396	458	466		466
89 875	LABORATORY SUPPLIES	36480	44000	35661	44597	45800		45800
89 883	MAMMOGRAPHY SUPPLIES	8732	8800	11288	8800	9680	1320	11000
89 886	MATERIAL & SUPPLIES	9300	5500		5500	5500		5500
89 892	MEDICAL SUPPLIES	78032	72244	73014	72877	75810	5000	80810
89 898	OFFICE SUPPLIES	2034	3000	1421	3000	3000	46864	49864
89 908	PHOTOGRAPHIC SUPPLIES	240	312		312	325		325
89 909	POSTAGE	31318	36960	39329	41578	42000	500	42500
89 937	TESTING MATERIALS	3089	2581	3006	2581	2581	919	3500
89 960	X-RAY SUPPLIES	19550	22800	25294	22800	23765		23765
89 968	VACCINES	76746	75000	70625	95329	75000		75000
GROUP	TOTAL	325652	341763	323181	367940	355563	55103	410666
GROUP 5-CAPITAL OUTLAY								
89 993	COMPUTER EQUIPMENT						29111	29111
89 998	MISC CAPITAL OUTLAY	34977	189410	194977	216640	8312	77818	86130
GROUP	TOTAL	34977	189410	194977	216640	8312	106929	115241
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO/VISUAL		20		20	20		20
89 310	BLDG SPACE COST ALLOCATION	616975	667748	609795	667748	727645	2505-	725140
89 311	MAINTENANCE DEPARTMENT CHARGES	13869		14186	12044			
89 312	SPECIAL PROJECTS		33000		33000			
89 330	CENTRAL STORES-MISCELLANEOUS	804		1028				
89 360	COMPUTER SERVICES-OPERATIONS	279922	245389	263458	264515	257953	21213	279166
89 361	COMPUTER SERVICES-DEVELOPMENT	100421		127884	127884			

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 540	MICROFILM & REPRODUCTIONS	2						
89 600	RADIO COMMUNICATIONS	663	576	589	576	590		590
89 610	LEASED VEHICLES	11779	12000	10520	12000	12626		12626
89 640	EQUIPMENT RENTAL	61872	51208	50175	47082	51553	8253-	43300
89 641	CONVENIENCE COPIER	33160	36050	32788	36050	36050		36050
89 670	STATIONERY STOCK	38715	34000	44123	34000	35000	1000	36000
89 672	PRINT SHOP	39467	45000	35796	45000	45000		45000
89 735	INSURANCE FUND		101934	117857	101934	111536		111536
89 750	TELEPHONE COMMUNICATIONS	141451	166910	129949	166910	178169		178169
GROUP	TOTAL	1339101	1393835	1438149	1548763	1456142	11455	1467597
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	19000		33000				
GROUP	TOTAL	19000		33000				
DIVISION	TOTAL	14044194	15594184	14110936	16081419	16144490	1389713	17534203

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27393 HEALTH MEDICAID SCREEN 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 82 EPSDT PROGRAM

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET			
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET	
GROUP 1-SALARIES									
89 001	SALARIES - REGULAR			74408			434959	25816	460775
89 002	OVERTIME								
89 003	HOLIDAY			1567					
89 004	HOLIDAY OVERTIME								
89 005	ANNUAL LEAVE			3860					
89 006	OVERTIME COMP.								
89 007	HOLIDAY COMP.			244					
89 008	SICK LEAVE			1098					
89 009	ON CALL								
89 010	RETROACTIVE			2298					
89 011	PER DIEM								
89 012	JURY DUTY								
89 013	SHIFT PREMIUM								
89 014	OTHER (MISC.)								
89 015	SERVICE INCREMENT			1669					
89 016	SUMMER HELP								
89 017	OTHER SICK LEAVE								
89 018	EMERGENCY SALARY								
89 019	WORKMEN'S COMP.								
89 020	DEATH LEAVE								
89 099	REIMBURSEMENT - SALARIES			26375-			233285-	233285	
GROUP	TOTAL			58768			201674	259101	460775
GROUP 2-FRINGE BENEFITS									
89 075	FRINGE BENEFITS-WORKERS COMP			153			163003	21142	184145
89 076	FRINGE BENEFITS-GROUP LIFE			259					
89 077	FRINGE BENEFITS-RETIREMENT			11970					
89 078	FRINGE BENEFITS-HOSPITALIZATIO			10079					
89 079	FRINGE BENEFIT-SOCIAL SECURITY			5117					
89 080	FRINGE BENEFIT-DENTAL			1323					
89 081	FRINGE BENEFITS-DISABILITY			659					
89 082	FRINGE BENEFIT-UNEMP INSURANCE			98					
89 099	REIMBURSEMENT-FRINGE BENEFITS			10995-					
GROUP	TOTAL			18662			163003	21142	184145
GROUP 3-CONTRACTUAL SERVICES									
89 342	EQUIPMENT REPAIRS & MAINT.			148			1500		1500
89 409	INDIRECT COSTS			4055			19067	9672	28739
89 574	PERSONAL MILEAGE			1120			10000	500-	9500
89 752	TRAVEL & CONFERENCE			30			1600		1600
GROUP	TOTAL			5353			32167	9172	41339

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27393 HEALTH MEDICAID SCREEN 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 82 EPSDT PROGRAM

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 892	MEDICAL SUPPLIES			1364		18061	10069-	7992
89 898	OFFICE SUPPLIES					4439	1823-	2616
89 909	POSTAGE			21		8944	2044	10988
GROUP	TOTAL			1385		31444	9848-	21596
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION			4897		30058	2327	32385
89 330	CENTRAL STORES-MISCELLANEOUS			49				
89 640	EQUIPMENT RENTAL			136		760	1-	759
89 641	CONVENIENCE COPIER			9		432		432
89 670	STATIONERY STOCK			77				
89 672	PRINT SHOP			40		4564	16	4580
89 735	INSURANCE FUND						4180	4180
89 750	TELEPHONE COMMUNICATIONS			841		13932		13932
GROUP	TOTAL			6048		49746	6522	56268
GROUP 5-CAPITAL OUTLAY								
	998 MISCELLANEOUS CAPITAL OUTLAY					2545	655	3200
FUND TOTAL						480579	286744	767323

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27392 HEALTH FAMILY PLANNING 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 81 FAMILY PLANNING

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET			
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET	
GROUP 1-SALARIES									
89 001	SALARIES - REGULAR			36606			202795	16587-	186208
89 002	OVERTIME								
89 003	HOLIDAY			386					
89 004	HOLIDAY OVERTIME								
89 005	ANNUAL LEAVE			1014					
89 006	OVERTIME COMP.								
89 007	HOLIDAY COMP.			74					
89 008	SICK LEAVE			967					
89 009	ON CALL								
89 010	RETROACTIVE								
89 011	PER DIEM								
89 012	JURY DUTY								
89 013	SHIFT PREMIUM								
89 014	OTHER (MISC.)								
89 015	SERVICE INCREMENT			900					
89 016	SUMMER HELP								
89 017	OTHER SICK LEAVE								
89 018	EMERGENCY SALARY								
89 019	WORKMEN'S COMP.								
89 020	DEATH LEAVE								
89 099	REIMBURSEMENT - SALARIES						110000-	110000	
GROUP	TOTAL			39948			92795	93413	186208
GROUP 2-FRINGE BENEFITS									
89 075	FRINGE BENEFITS-WORKERS COMP			60			39120	11398	50518
89 076	FRINGE BENEFITS-GROUP LIFE			64					
89 077	FRINGE BENEFITS-RETIREMENT			2860					
89 078	FRINGE BENEFITS-HOSPITALIZATIO			2487					
89 079	FRINGE BENEFIT-SOCIAL SECURITY			1564					
89 080	FRINGE BENEFIT-DENTAL			269					
89 081	FRINGE BENEFITS-DISABILITY			156					
89 082	FRINGE BENEFIT-UNEMP INSURANCE			34					
GROUP	TOTAL			7494			39120	11398	50518
GROUP 3-CONTRACTUAL SERVICES									
89 114	MEDICAL SERVICES-PHYSICIANS						28800		28800
89 128	PROFESSIONAL SERVICES			7085			200		200
89 342	EQUIPMENT REPAIRS & MAINT.						8948	2557	11505
89 409	INDIRECT COSTS			2756			14700		14700
89 440	LABORATORY FEES								
89 514	MEMBERSHIP DUES & PUBLICATIONS			117					
89 574	PERSONAL MILEAGE			822			3500	500-	3000
89 752	TRAVEL & CONFERENCE						510	10-	500

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27392 HEALTH FAMILY PLANNING 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 81 FAMILY PLANNING

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
GROUP	TOTAL			10781		56658	2047	58705
GROUP 4-COMMODITIES								
89 892	MEDICAL SUPPLIES		9998		46197	23385-	22812	
89 898	OFFICE SUPPLIES					1000	1000	
89 909	POSTAGE				300		300	
GROUP	TOTAL		9998		46497	22385-	24112	
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION		2104		11020	1136	12156	
89 640	EQUIPMENT RENTAL		34		56		56	
89 641	CONVENIENCE COPIER		40		300	100	400	
89 670	STATIONERY STOCK				1000	1000-		
89 672	PRINT SHOP				2000	500	2500	
89 735	INSURANCE FUND					2090	2090	
89 750	TELEPHONE COMMUNICATIONS		176		1600	200	1800	
GROUP	TOTAL		2354		15976	3026	19002	
SUBUNIT	TOTAL		70574		251046	87499	338545	
UNIT	TOTAL		70574		251046	87499	338545	
DIVISION	TOTAL		70574		251046	87499	338545	
DEPARTMENT	TOTAL		70574		251046	87499	338545	
FUNCTION	TOTAL		70574		251046	87499	338545	
FUND	TOTAL		70574		251046	87499	338545	

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27394 HEALTH W.I.C. 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 84 W I C PROGRAM

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPARTMENT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			62032		391145	11146	402291
89 002	OVERTIME							
89 003	HOLIDAY			1224				
89 004	HOLIDAY OVERTIME							
89 005	ANNUAL LEAVE			2490				
89 006	OVERTIME COMP.							
89 007	HOLIDAY COMP.			388				
89 008	SICK LEAVE			1201				
89 009	ON CALL							
89 010	RETROACTIVE							
89 011	PER DIEM							
89 012	JURY DUTY							
89 013	SHIFT PREMIUM							
89 014	OTHER (MISC.)							
89 015	SERVICE INCREMENT			975				
89 016	SUMMER HELP							
89 017	OTHER SICK LEAVE							
89 018	EMERGENCY SALARY							
89 019	WORKMEN'S COMP.			17				
89 020	DEATH LEAVE							
GROUP	TOTAL			68327		391145	11146	402291
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			551		141529	17209	158738
89 076	FRINGE BENEFITS-GROUP LIFE			194				
89 077	FRINGE BENEFITS-RETIREMENT			9039				
89 078	FRINGE BENEFITS-HOSPITALIZATIO			8990				
89 079	FRINGE BENEFIT-SOCIAL SECURITY			4101				
89 080	FRINGE BENEFIT-DENTAL			1334				
89 081	FRINGE BENEFITS-DISABILITY			496				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			78				
GROUP	TOTAL			24782		141529	17209	158738
GROUP 3-CONTRACTUAL SERVICES								
89 342	EQUIPMENT REPAIRS & MAINT.			99		750	250-	500
89 409	INDIRECT COSTS			4715		17176	7123	24299
89 574	PERSONAL MILEAGE			1164		7500	500	8000
89 658	RENT					17220	15784-	1436
GROUP	TOTAL			5977		42646	8411-	34235

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27394 HEALTH W.I.C. 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 84 W I C PROGRAM

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPARTMENT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 836	EDUCATIONAL SUPPLIES					3000	1000-	2000
89 892	MEDICAL SUPPLIES			122		5500	5000-	500
89 898	OFFICE SUPPLIES					2633	367	3000
89 909	POSTAGE			51		1000		1000
GROUP	TOTAL			173		12133	5633-	6500
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION			2630		13908	1813	15721
89 311	MAINTENANCE DEPARTMENT CHARGES			598				
89 640	EQUIPMENT RENTAL			95		723	220-	503
89 641	CONVENIENCE COPIER			72		2100	600-	1500
89 670	STATIONERY STOCK							
89 672	PRINT SHOP							
89 735	INSURANCE FUND						4180	4180
89 750	TELEPHONE COMMUNICATIONS			429		6000	2500	8500
GROUP	TOTAL			3824		22731	7673	30404
GROUP 5-CAPITAL OUTLAY								
998	MISCELLANEOUS CAPITAL OUTLAY					460	460-	
DIVISION	TOTAL			103083		610644	21524	632168
DEPARTMENT	TOTAL			103083		610644	21524	632168
FUNCTION	TOTAL			103083		610644	21524	632168
FUND	TOTAL			103083		610644	21524	632168

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27354 SUDDEN INFANT DEATH SYNDROME
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 36 FIELD NURSING

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR						6974	6974
GROUP	TOTAL						6974	6974
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP						595	595
GROUP	TOTAL						595	595
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES			8000		8000	8000-	
89 409	INDIRECT COSTS						431	431
GROUP	TOTAL			8000		8000	7569-	431
SUBUNIT	TOTAL			8000		8000		8000
UNIT	TOTAL			8000		8000		8000

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CUST-BUDGET

FUND 27391 HEALTH MDPH-OSAS 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 61 SUBSTANCE

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			12668		122519	238486	361005
89 002	OVERTIME							
89 003	HOLIDAY			228				
89 004	HOLIDAY OVERTIME							
89 005	ANNUAL LEAVE			60				
89 006	OVERTIME COMP.							
89 007	HOLIDAY COMP.							
89 008	SICK LEAVE			249				
89 009	ON CALL							
89 010	RETROACTIVE							
89 011	PER DIEM							
89 012	JURY DUTY							
89 013	SHIFT PREMIUM							
89 014	OTHER (MISC.)							
89 015	SERVICE INCREMENT			356				
89 016	SUMMER HELP							
89 017	OTHER SICK LEAVE							
89 018	EMERGENCY SALARY							
89 019	WORKMEN'S COMP.							
89 020	DEATH LEAVE							
GROUP	TOTAL			13562		122519	238486	361005
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			16		40807	71458	112265
89 076	FRINGE BENEFITS-GROUP LIFE			31				
89 077	FRINGE BENEFITS-RETIREMENT			1524				
89 078	FRINGE BENEFITS-HOSPITALIZATIO			980				
89 079	FRINGE BENEFIT-SOCIAL SECURITY			744				
89 080	FRINGE BENEFIT-DENTAL			230				
89 081	FRINGE BENEFITS-DISABILITY			88				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			14				
GROUP	TOTAL			3627		40807	71458	112265
GROUP 3-CONTRACTUAL SERVICES								
89 046	CONSULTANTS					56500	97213	153713
89 128	PROFESSIONAL SERVICES			4506				
89 204	ADVERTISING			1112				
89 278	COMMUNICATIONS					8415		8415
89 292	COUNSELING SERVICE					1267043	96171-	1170872
89 409	INDIRECT COSTS			936		5339	2678	8017
89 514	MEMBERSHIP DUES & PUBLICATIONS			57				
89 574	PERSONAL MILEAGE			244				
89 735	TESTING SERVICES			2600		10482		10482

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BUDGET REPORT

CUST-BUDGET

FUND 27391 HEALTH MDPH-OSAS 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 61 SUBSTANCE

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 752	TRAVEL & CONFERENCE			1153		3300	11178	14478
GROUP	TOTAL			10608		1351079	14898	1365977
GROUP 4-COMMODITIES								
89 886	MATERIAL & SUPPLIES			185		5241	17653	22894
89 909	POSTAGE			359				
GROUP	TOTAL			544		5241	17653	22894
GROUP 6-INTERNAL SERVICES								
89 640	EQUIPMENT RENTAL					862		862
89 670	STATIONERY STOCK			131				
89 672	PRINT SHOP			578				
89 735	INSURANCE FUND							
GROUP	TOTAL			709		862		862
GROUP 7-MUNICIPAL PROJECTS								
89 999	REIMBURSEMENT - OPERATING					118436-	118436	
GROUP	TOTAL					118436-	118436	
UNIT	TOTAL			29050		1402072	460931	1863003
UNIT 33	EDUCATION							
UNIT	TOTAL			1804		422485	422485-	
DIVISION	TOTAL			65829		1824557	38446	1863003
DEPARTMENT	TOTAL			65829		1824557	38446	1863003
FUNCTION	TOTAL			65829		1824557	38446	1863003
FUND	TOTAL			65829		1824557	38446	1863003

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27398 HEALTH MCH BLOCK 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 91 HLTH-INFANT HLTH PROMO. 82-83

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH - INFANT PROMOTION

BGT OBJT	1987	1988 BUDGET			1989 BUDGET		
YR CODE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
ACCOUNT NAME		12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES							
89 001	SALARIES - REGULAR		12623		168544	13463-	155081
89 003	HOLIDAY		197				
89 005	ANNUAL LEAVE		65				
89 008	SICK LEAVE		15				
89 015	SERVICE INCREMENT		551				
GROUP	TOTAL		13451		168544	13463-	155081
GROUP 2-FRINGE BENEFITS							
89 075	FRINGE BENEFITS-WORKERS COMP		74		36555	14043	50598
89 076	FRINGE BENEFITS-GROUP LIFE		46				
89 077	FRINGE BENEFITS-RETIREMENT		2105				
89 078	FRINGE BENEFITS-HOSPITALIZATIO		1537				
89 079	FRINGE BENEFIT-SOCIAL SECURITY		872				
89 080	FRINGE BENEFIT-DENTAL		95				
89 081	FRINGE BENEFITS-DISABILITY		116				
89 082	FRINGE BENEFIT-UNEMP INSURANCE		17				
GROUP	TOTAL		4861		36555	14043	50598
GROUP 3-CONTRACTUAL SERVICES							
89 128	PROFESSIONAL SERVICES				7852	7852-	
89 409	INDIRECT COSTS		928		7395	2217	9612
89 514	MEMBERSHIP DUES & PUBLICATIONS		75				
89 574	PERSONAL MILEAGE		412		2300		2300
89 752	TRAVEL & CONFERENCE		102		2500		2500
GROUP	TOTAL		1517		20047	5635-	14412
GROUP 4-COMMODITIES							
89 886	MATERIAL & SUPPLIES		1289		7520	3756-	3764
89 898	OFFICE SUPPLIES				400	250	650
89 909	POSTAGE				400	700	1100
GROUP	TOTAL		1289		8320	2806-	5514
GROUP 6-INTERNAL SERVICES							
89 310	BLDG SPACE COST ALLOCATION		340		2164	107-	2057
89 640	EQUIPMENT RENTAL		62		402	5	407
89 641	CONVENIENCE COPIER		1		700		700
89 670	STATIONERY STOCK						
89 672	PRINT SHOP				1200	600-	600
89 735	INSURANCE FUND					1045	1045

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CUST-BUDGET

FUND 27398 HEALTH MCH BLOCK 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 91 HLTH-INFANT HLTH PROMO. 82-83

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH - INFANT PROMOTION

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 750	TELEPHONE COMMUNICATIONS			85			600	600
GROUP	TOTAL			488			5066	5409
SUBUNIT	TOTAL			21607			238532	231014
UNIT	TOTAL			21607			238532	231014
DIVISION	TOTAL			41874			238532	231014
DEPARTMENT	TOTAL			41874			238532	231014
FUNCTION	TOTAL			41874			238532	231014
FUND	TOTAL			41874			238532	231014

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27395 HEALTH HYPERTENSION 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 86 BLOOD PRESSURE CONTROL

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-BLOOD PRESSURE CONTROL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET			
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET	
GROUP 1-SALARIES									
89 001	SALARIES - REGULAR			8803			44545	3780-	40765
89 002	OVERTIME								
89 003	HOLIDAY			60					
89 004	HOLIDAY OVERTIME								
89 005	ANNUAL LEAVE			22					
89 006	OVERTIME COMP.								
89 007	HOLIDAY COMP.								
89 008	SICK LEAVE			82					
89 009	ON CALL								
89 010	RETROACTIVE								
89 011	PER DIEM								
89 012	JURY DUTY								
89 013	SHIFT PREMIUM								
89 014	OTHER (MISC.)								
89 015	SERVICE INCREMENT								
89 016	SUMMER HELP								
89 017	OTHER SICK LEAVE								
89 018	EMERGENCY SALARY								
89 019	WORKMEN'S COMP.								
89 020	DEATH LEAVE								
GROUP	TOTAL			8967			44545	3780-	40765
GROUP 2-FRINGER BENEFITS									
89 075	FRINGE BENEFITS-WORKERS COMP			57			10761	2129	12890
89 076	FRINGE BENEFITS-GROUP LIFE			13					
89 077	FRINGE BENEFITS-RETIREMENT			756					
89 078	FRINGE BENEFITS-HOSPITALIZATIO			849					
89 079	FRINGE BENEFIT-SOCIAL SECURITY			553					
89 080	FRINGE BENEFIT-DENTAL			166					
89 081	FRINGE BENEFITS-DISABILITY			40					
89 082	FRINGE BENEFIT-UNEMP INSURANCE			11					
GROUP	TOTAL			2444			10761	2129	12890
GROUP 3-CONTRACTUAL SERVICES									
89 342	EQUIPMENT REPAIRS & MAINT.			27					
89 409	INDIRECT COSTS			619			1967	567	2534
89 514	MEMBERSHIP DUES & PUBLICATIONS			15					
89 574	PERSONAL MILEAGE			178			900	300-	600
89 752	TRAVEL & CONFERENCE							340	340
GROUP	TOTAL			839			2867	607	3474

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COUNTY OF OAKLAND
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CUST-BUDGET

FUND 27395 HEALTH HYPERTENSION 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 86 BLOOD PRESSURE CONTROL

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-BLOOD PRESSURE CONTROL

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 886	MATERIAL & SUPPLIES			4			1047	1047
89 892	MEDICAL SUPPLIES				1000		1019	2019
89 898	OFFICE SUPPLIES				1000		879	1879
89 909	POSTAGE			53	2000		1000-	1000
GROUP	TOTAL			57	4000		1945	5945
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION			592	3764		185-	3579
89 640	EQUIPMENT RENTAL			46	198			198
89 641	CONVENIENCE COPIER			21	519		6	525
89 670	STATIONERY STOCK			24				
89 672	PRINT SHOP			82				
89 735	INSURANCE FUND							
89 750	TELEPHONE COMMUNICATIONS			144	1200		240-	960
GROUP	TOTAL			910	5681		419-	5262
GROUP 5-CAPITAL OUTLAY								
	998 MISCELLANEOUS CAPITAL OUTLAY						1000	1000
DIVISION	TOTAL			13217	67854		1482	69336
DEPARTMENT	TOTAL			13217	67854		1482	69336
FUNCTION	TOTAL			13217	67854		1482	69336
FUND	TOTAL			13217	67854		1482	69336

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27397 HEALTH CRIPPLED CHILDREN 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 92 HLTH SVC CRIPPLED CHILD 83-84

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-CRIPPLED CHILDREN

BGT OBJT		ACCOUNT NAME	1988 BUDGET			1989 BUDGET		
YR	CODE		1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT
GROUP 1-SALARIES								
89	001	SALARIES - REGULAR		17261		85271	22100	107371
89	002	OVERTIME						
89	003	HOLIDAY		325				
89	004	HOLIDAY OVERTIME						
89	005	ANNUAL LEAVE		350				
89	006	OVERTIME COMP.						
89	007	HOLIDAY COMP.						
89	008	SICK LEAVE		272				
89	009	ON CALL						
89	010	RETROACTIVE		168				
89	011	PER DIEM						
89	012	JURY DUTY						
89	013	SHIFT PREMIUM						
89	014	OTHER (MISC.)						
89	015	SERVICE INCREMENT		278				
89	016	SUMMER HELP						
89	017	OTHER SICK LEAVE						
89	018	EMERGENCY SALARY						
89	019	WORKMEN'S COMP.						
89	020	DEATH LEAVE						
GROUP	TOTAL			18655		85271	22100	107371
GROUP 2-FRINGE BENEFITS								
89	075	FRINGE BENEFITS-WORKERS COMP		33		33118	6654	39772
89	076	FRINGE BENEFITS-GROUP LIFE		43				
89	077	FRINGE BENEFITS-RETIREMENT		2339				
89	078	FRINGE BENEFITS-HOSPITALIZATIO		1876				
89	079	FRINGE BENEFIT-SOCIAL SECURITY		1135				
89	080	FRINGE BENEFIT-DENTAL		349				
89	081	FRINGE BENEFITS-DISABILITY		125				
89	082	FRINGE BENEFIT-UNEMP INSURANCE		22				
GROUP	TOTAL			5922		33118	6654	39772
GROUP 3-CONTRACTUAL SERVICES								
89	409	INDIRECT COSTS		1287		3721	2932	6653
89	514	MEMBERSHIP DUES & PUBLICATIONS		126				
89	574	PERSONAL MILEAGE		154		900	300-	600
89	752	TRAVEL & CONFERENCE		280		1190	190-	1000
GROUP	TOTAL			1847		5811	2442	8253

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FUND 27397 HEALTH CRIPPLED CHILDREN 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 92 HLTH SVC CRIPPLED CHILD 83-84

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH-CRIPPLED CHILDREN

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 886	MATERIAL & SUPPLIES			96				
89 898	OFFICE SUPPLIES				4571	643-		3928
89 909	POSTAGE			163	1500	420		1920
GROUP	TOTAL			259	6071	223-		5848
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION			1468	9455	580-		8875
89 330	CENTRAL STORES-MISCELLANEOUS							
89 640	EQUIPMENT RENTAL			244	990			990
89 641	CONVENIENCE COPIER			94	2006			2006
89 670	STATIONERY STOCK							
89 672	PRINT SHOP				2000	500-		1500
89 735	INSURANCE FUND					1045		1045
89 750	TELEPHONE COMMUNICATIONS			425	2500	200		2700
GROUP	TOTAL			2231	16951	165		17116
GROUP 5-CAPITAL OUTLAY								
998	MISCELLANECUS CAPITAL OUTLAY					1295		1295
DIVISION	TOTAL			28914	147222	32433		179655
DEPARTMENT	TOTAL			28914	147222	32433		179655
FUNCTION	TOTAL			28914	147222	32433		179655
FUND	TOTAL			28914	147222	32433		179655

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COUNTY OF OAKLAND
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CUST-BUDGET

FUND 27313 INFANT MORTALITY REDUCT 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 81 FAMILY PLANNING

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET		1989 BUDGET			
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			16367		41405		41405
89 002	OVERTIME			23				
89 003	HOLIDAY							
89 004	HOLIDAY OVERTIME							
89 005	ANNUAL LEAVE							
89 006	OVERTIME COMP.							
89 007	HOLIDAY COMP.							
89 008	SICK LEAVE							
89 009	ON CALL							
89 010	RETROACTIVE							
89 011	PER DIEM							
89 012	JURY DUTY							
89 013	SHIFT PREMIUM							
89 014	OTHER (MISC.)							
89 015	SERVICE INCREMENT							
89 016	SUMMER HELP							
89 017	OTHER SICK LEAVE							
89 018	EMERGENCY SALARY							
89 019	WORKMEN'S COMP.							
89 020	DEATH LEAVE							
GROUP	TOTAL			16390		41405		41405
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			23		3665		3665
89 076	FRINGE BENEFITS-GROUP LIFE							
89 077	FRINGE BENEFITS-RETIREMENT							
89 078	FRINGE BENEFITS-HOSPITALIZATIO							
89 079	FRINGE BENEFIT-SOCIAL SECURITY			427				
89 080	FRINGE BENEFIT-DENTAL							
89 081	FRINGE BENEFITS-DISABILITY							
89 082	FRINGE BENEFIT-UNEMP INSURANCE			12				
GROUP	TOTAL			462		3665		3665
GROUP 3-CONTRACTUAL SERVICES								
89 046	CONSULTANTS					219016	57000-	162016
89 409	INDIRECT COSTS			1131		2565		2565
89 574	PERSONAL MILEAGE					1300		1300
89 752	TRAVEL & CONFERENCE					1000		1000
GROUP	TOTAL			1131		223881	57000-	166881

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FUND 27313 INFANT MORTALITY REDUCT 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 81 FAMILY PLANNING

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 886	MATERIAL & SUPPLIES					850		850
89 892	MEDICAL SUPPLIES					1795		1795
GROUP	TOTAL					2645		2645
GROUP 6-INTERNAL SERVICES								
89 641	CONVENIENCE COPIER					500		500
89 672	PRINT SHOP					500		500
89 735	INSURANCE FUND							
GROUP	TOTAL					1000		1000
SUBUNIT	TOTAL			17984		272596	57000-	215596
UNIT	TOTAL			17984		272596	57000-	215596

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27399 HEALTH TB OUTREACH 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 35 TB CONTROL

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			3457		20356	1266	21622
89 002	OVERTIME							
89 003	HOLIDAY			80				
89 004	HOLIDAY OVERTIME							
89 005	ANNUAL LEAVE							
89 006	OVERTIME COMP.							
89 007	HOLIDAY COMP.							
89 008	SICK LEAVE			25				
89 009	ON CALL							
89 010	RETROACTIVE							
89 011	PER DIEM							
89 012	JURY DUTY							
89 013	SHIFT PREMIUM							
89 014	OTHER (MISC.)			201				
89 015	SERVICE INCREMENT							
89 016	SUMMER HELP							
89 017	OTHER SICK LEAVE							
89 018	EMERGENCY SALARY							
89 019	WORKMEN'S COMP.							
89 020	DEATH LEAVE							
GROUP	TOTAL			3763		20356	1266	21622
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			8		1705	4803	6508
89 076	FRINGE BENEFITS-GROUP LIFE			12				
89 077	FRINGE BENEFITS-RETIREMENT			530				
89 078	FRINGE BENEFITS-HOSPITALIZATIO							
89 079	FRINGE BENEFIT-SOCIAL SECURITY			220				
89 080	FRINGE BENEFIT-DENTAL							
89 081	FRINGE BENEFITS-DISABILITY			29				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			4				
GROUP	TOTAL			802		1705	4803	6508
GROUP 3-CONTRACTUAL SERVICES								
89 409	INDIRECT COSTS			260		1261	559	1820
89 574	PERSONAL MILEAGE			173		1092	92-	1000
89 723	T B CASES - OUTSIDE			59				
89 747	TRANSPORTATION - CLIENT						1092	1092
89 752	TRAVEL & CONFERENCE					1000	94	1094
GROUP	TOTAL			491		3353	1653	5006

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27399 HEALTH TB OUTREACH 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 35 TB CONTROL

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 886	MATERIAL & SUPPLIES					301	1-	300
89 898	OFFICE SUPPLIES					150	151	301
89 909	POSTAGE			4			150	150
GROUP	TOTAL			4		451	300	751
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION			176		1065	66	1131
89 670	STATIONERY STOCK							
89 735	INSURANCE FUND							
89 750	TELEPHONE COMMUNICATIONS					300		300
GROUP	TOTAL			176		1365	66	1431
SUBUNIT	TOTAL			5237		27230	8088	35318
UNIT	TOTAL			5237		27230	8088	35318
DIVISION	TOTAL			5237		27230	8088	35318
DEPARTMENT	TOTAL			5237		27230	8088	35318
FUNCTION	TOTAL			5237		27230	8088	35318
FUND	TOTAL			5237		27230	8088	35318

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27390 PREVENTIVE HEALTH GRANT 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 16 PREVENTIVE HEALTH GRANT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00

BGT OBJT		1987	1988 BUDGET			1989 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
			12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			2065			8000	8000
89 002	OVERTIME							
89 003	HOLIDAY							
89 004	HOLIDAY OVERTIME							
89 005	ANNUAL LEAVE							
89 006	OVERTIME COMP.							
89 007	HOLIDAY COMP.							
89 008	SICK LEAVE							
89 009	ON CALL							
89 010	RETROACTIVE							
89 011	PER DIEM							
89 012	JURY DUTY							
89 013	SHIFT PREMIUM							
89 014	OTHER (MISC.)							
89 015	SERVICE INCREMENT							
89 016	SUMMER HELP							
89 017	OTHER SICK LEAVE							
89 018	EMERGENCY SALARY							
89 019	WORKMEN'S COMP.							
89 020	DEATH LEAVE							
GROUP	TOTAL			2065			8000	8000
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			21			683	683
89 076	FRINGE BENEFITS-GROUP LIFE							
89 077	FRINGE BENEFITS-RETIREMENT							
89 078	FRINGE BENEFITS-HOSPITALIZATIO							
89 079	FRINGE BENEFIT-SOCIAL SECURITY			106				
89 080	FRINGE BENEFIT-DENTAL							
89 081	FRINGE BENEFITS-DISABILITY							
89 082	FRINGE BENEFIT-UNEMP INSURANCE			2				
GROUP	TOTAL			129			683	683
GROUP 3-CONTRACTUAL SERVICES								
89 409	INDIRECT COSTS			142			494	494
89 514	MEMBERSHIP DUES & PUBLICATIONS			96				
89 574	PERSONAL MILEAGE						250	250
GROUP	TOTAL			238			744	744
GROUP 4-COMMODITIES								
89 836	EDUCATIONAL SUPPLIES						3500	

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27390 PREVENTIVE HEALTH GRANT 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 16 PREVENTIVE HEALTH GRANT

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 886	MATERIAL & SUPPLIES						650	650
89 892	MEDICAL SUPPLIES						500	500
89 909	POSTAGE						3350	3350
GROUP	TOTAL						8000	8000
GROUP 6-INTERNAL SERVICES								
89 360	COMPUTER SERVICES-OPERATIONS						1400	1400
89 670	STATIONERY STOCK							
89 672	PRINT SHOP						1800	1800
GROUP	TOTAL						3200	3200
GROUP 5-CAPITAL OUTLAY								
998	MISCELLANEOUS CAPITAL OUTLAY						12145	12145
DIVISION	TOTAL			2432			32772	32772
DEPARTMENT	TOTAL			2432			32772	32772
FUNCTION	TOTAL			2432			32772	32772
FUND	TOTAL			2432			32772	32772

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27311 AIDS COUNSEL/TEST PROG 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 94 AIDS

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00

BGT OBJT	1987	1988 BUDGET			1989 BUDGET		
YR CODE	EXPENDITURE	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
ACCOUNT NAME		12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES							
89 001	SALARIES - REGULAR		5976			55274	55274
89 002	OVERTIME						
89 003	HOLIDAY		126				
89 004	HOLIDAY OVERTIME						
89 005	ANNUAL LEAVE						
89 006	OVERTIME COMP.						
89 007	HOLIDAY COMP.						
89 008	SICK LEAVE		32				
89 009	ON CALL						
89 010	RETROACTIVE						
89 011	PER DIEM						
89 012	JURY DUTY						
89 013	SHIFT PREMIUM						
89 014	OTHER (MISC.)						
89 015	SERVICE INCREMENT		202				
89 016	SUMMER HELP						
89 017	OTHER SICK LEAVE						
89 018	EMERGENCY SALARY						
89 019	WORKMEN'S COMP.						
89 020	DEATH LEAVE						
GROUP	TOTAL		6336			55274	55274
GROUP 2-FRINGE BENEFITS							
89 075	FRINGE BENEFITS-WORKERS COMP		15			15096	15096
89 076	FRINGE BENEFITS-GROUP LIFE		17				
89 077	FRINGE BENEFITS-RETIREMENT		950				
89 078	FRINGE BENEFITS-HOSPITALIZATIO		273				
89 079	FRINGE BENEFIT-SOCIAL SECURITY		394				
89 080	FRINGE BENEFIT-DENTAL		57				
89 081	FRINGE BENEFITS-DISABILITY		51				
89 082	FRINGE BENEFIT-UNEMP INSURANCE		8				
GROUP	TOTAL		1764			15096	15096
GROUP 3-CONTRACTUAL SERVICES							
89 204	ADVERTISING					4000	4000
89 409	INDIRECT COSTS		437			3639	3639
89 574	PERSONAL MILEAGE		238			2000	2000
89 752	TRAVEL & CONFERENCE		368			3147	3147
GROUP	TOTAL		1043			12786	12786

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27311 AIDS COUNSEL/TEST PRDG 88-89
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 94 AIDS

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 836	EDUCATIONAL SUPPLIES			1048			6000	6000
89 886	MATERIAL & SUPPLIES			1				
89 892	MEDICAL SUPPLIES			201			3300	3300
89 898	OFFICE SUPPLIES						2200	2200
89 909	POSTAGE			2			350	350
GROUP	TOTAL			1252			11850	11850
GROUP 6-INTERNAL SERVICES								
89 640	EQUIPMENT RENTAL			20				
89 641	CONVENIENCE COPIER			59			350	350
89 670	STATIONERY STOCK			267				
89 672	PRINT SHOP						2886	2886
89 750	TELEPHONE COMMUNICATIONS			387			2000	2000
GROUP	TOTAL			733			5236	5236
GROUP 5-CAPITAL OUTLAY								
998	MISCELLANEOUS CAPITAL OUTLAY						250	250
DIVISION	TOTAL			24725			100492	100492
DEPARTMENT	TOTAL			24725			100492	100492
FUNCTION	TOTAL			24725			100492	100492
FUND	TOTAL			24725			100492	100492

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27386 HIV SURVEY GRANT 1988
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 34 CLINIC

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET		1989 BUDGET			
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			8224	12008		5524	5524
89 002	OVERTIME							
89 003	HOLIDAY							
89 004	HOLIDAY OVERTIME							
89 005	ANNUAL LEAVE							
89 006	OVERTIME COMP.							
89 007	HOLIDAY COMP.							
89 008	SICK LEAVE							
89 009	ON CALL							
89 010	RETROACTIVE							
89 011	PER DIEM							
89 012	JURY DUTY							
89 013	SHIFT PREMIUM							
89 014	OTHER (MISC.)							
89 015	SERVICE INCREMENT							
89 016	SUMMER HELP							
89 017	OTHER SICK LEAVE							
89 018	EMERGENCY SALARY							
89 019	WORKMEN'S COMP.							
89 020	DEATH LEAVE							
GROUP	TOTAL			8224	12008		5524	5524
GROUP 2-FRINGER BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			158	1113		485	485
89 079	FRINGE BENEFIT-SOCIAL SECURITY			592				
89 081	FRINGE BENEFITS-DISABILITY							
89 082	FRINGE BENEFIT-UNEMP INSURANCE			12				
GROUP	TOTAL			762	1113		485	485
GROUP 3-CONTRACTUAL SERVICES								
89 409	INDIRECT COSTS			491	829		381	381
GROUP	TOTAL			491	829		381	381
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY				250			
GROUP	TOTAL				250			
SUBUNIT	TOTAL			9478	14200		6390	6390
UNIT	TOTAL			9478	14200		6390	6390

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27388 CMH-HOMELESS ASSIST GRANT
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 01 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY MENTAL HEALTH
SUB 00 COMMUNITY MENTAL HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			8990	58990		58990	58990
89 002	OVERTIME							
89 003	HOLIDAY			153				
89 004	HOLIDAY OVERTIME							
89 005	ANNUAL LEAVE							
89 007	HOLIDAY COMP.							
89 008	SICK LEAVE							
89 014	OTHER (MISC.)			146				
89 015	SERVICE INCREMENT							
89 020	DEATH LEAVE							
GROUP	TOTAL			9290	58990		58990	58990
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			20	21979		21979	21979
89 076	FRINGE BENEFITS-GROUP LIFE			27				
89 077	FRINGE BENEFITS-RETIREMENT			1373				
89 078	FRINGE BENEFITS-HOSPITALIZATIO			980				
89 079	FRINGE BENEFIT-SOCIAL SECURITY			606				
89 080	FRINGE BENEFIT-DENTAL							
89 081	FRINGE BENEFITS-DISABILITY			73				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			12				
GROUP	TOTAL			3090	21979		21979	21979
GROUP 3-CONTRACTUAL SERVICES								
89 042	CLIENT SERVICES				114731		114731	114731
89 574	PERSONAL MILEAGE			165	1250		1250	1250
GROUP	TOTAL			165	115981		115981	115981
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY			935	2050		2050	2050
GROUP	TOTAL			935	2050		2050	2050
GROUP 6-INTERNAL SERVICES								
89 640	EQUIPMENT RENTAL				500		500	500
89 750	TELEPHONE COMMUNICATIONS				500		500	500
GROUP	TOTAL				1000		1000	1000
SUBUNIT	TOTAL			13479	200000		200000	200000

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27388 CMH-HOMELESS ASSIST GRANT
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 01 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY MENTAL HEALTH
SUB 00 COMMUNITY MENTAL HEALTH

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
UNIT	TOTAL		13479		200000		200000	200000
DIVISION	TOTAL		13479		200000		200000	200000
DEPARTMENT	TOTAL		13479		200000		200000	200000
FUNCTION	TOTAL		13479		200000		200000	200000
FUND	TOTAL		13479		200000		200000	200000

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27340 PRENATAL POST PARTUM GRANT
DEPT 6 INSTITUTIONAL & HUMAN SERVICES
UNIT 01 OFFICE OF DIRECTOR

FUNC 1 COUNTY EXECUTIVE
DIV 2 HEALTH DIVISION
SUB 00 HEALTH DEPT.

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	124868		145043		177800	1001-	176799
GROUP	TOTAL	124868		145043		177800	1001-	176799
SUBUNIT	TOTAL	124868		145043		177800	1001-	176799
UNIT	TOTAL	124868		145043		177800	1001-	176799
DIVISION	TOTAL	124868		145043		177800	1001-	176799
DEPARTMENT	TOTAL	124868		145043		177800	1001-	176799
FUNCTION	TOTAL	124868		145043		177800	1001-	176799
FUND	TOTAL	124868		145043		177800	1001-	176799

MEDICAL CARE FACILITY						
CP	REQ '88	REQ '89	REC '88	REC '89	TOT '88	TOT '89
139	1		1		140	140
139	1		1		140	140

MANAGER - MEDICAL CARE FACILITY

Governmental Positions
Special Revenue Positions
Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager - Medical Care Facility
1				1	1	Supervisor - MCF Administrative Svcs. *
1				1	1	Admit. & Social Services Clerk
1				1	1	Switchboard Supervisor
1				1	1	Office Leader
2				2	2	Typist I ^d
1				1	1	Clerk II
1				1	1	Clerk ^e
3				3	3	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	ACTIVITIES & REC.
1				1	1	Patient Act. Coordinator
3				3	3	Dayroom Assistant
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	MEDICAL SERVICES
1				1	1	Chief Medical Services
1				1	1	Admissions/Compliance Officer*
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	PHARMACY
1				1	1	Chief Pharmacist
		1*		1	1	Pharmacist
1				1	1	Pharmacy Technician
1				1	1	Clerical Trainee
3				1*	4	Total Positions

GOV	SR	REQ	REC	'88	'89	DIETARY & FOOD SERVICES
1				1	1	Assistant Food Services Supervisor
2				2	2	Second Cook-U
4				4	4	Food Services Worker II
4				4	4	Food Services Worker I
1				1	1	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	MATERIALS MANAGEMENT
1				1	1	Storekeeper III
1				1	1	Storekeeper I
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	HOUSEKEEPING
1				1	1	Housekeeping Supervisor
5				5	5	Custodial Worker II
1				1	1	Custodial Worker I
1				1	1	Custodial Worker I-U
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	NURSING SERVICES
1				1	1	Chief Nursing Services
3				3	3	Nursing Supervisor
3				3	3	Relief Charge Nurse
6				6	6	General Staff Nurse ^a
11				11	11	Licensed Prac. Nurse ^b
3				3	3	Licensed Prac. Nurse-U
1				1	1	Clerk III
2				2	2	Clerk II
62				62	62	Nursing Assistant
3				3	3	Nursing Assistant-U
95				95	95	Total Positions

- a) Includes one (1) part-time eligible one-half (1/2) funded position.
- b) .8 funded part-time eligible position.
- c) Position reclassified from Administrative Asst.-MCF per Misc. Res. #88058, 3/24/88.
- d) One (1) position reclassified from Secretary II per Misc. Res. #88058, 3/24/88.
- e) Position reclassified from Utilization Review Coordinator per Misc. Res. #88058, 3/24/88.

* 1988 position request.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL CARE FACILITY				NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.								
4804 MGR-MEDICAL CARE FACILITY	47418 55792	1	61,371	19,687	1						1	81,058	
9017 SUPV-MCF ADMIN SVCS	21729 28289	1	30,088	11,324	1						1	41,412	
9486 OFFICE LEADER	17976 23409	1	25,750	11,043	1						1	36,793	
7625 SWITCHBOARD SUPERVISOR	19551 22225	1	20,442	9,961	1						1	30,403	
226 ADMITTING & SOC SERV CLERK	18493 21832	1	23,679	11,303	1						1	34,982	
2026 CLERK II	16024 18628	1	16,674	8,940	1						1	25,614	
9706 TYPIST I	14171 18628	2	30,120	17,010	2						2	47,130	
9199 CLERK I	13766 17934	1	11,089	3,006	1						1	14,095	
7205 STUDENT	5744 5744	3	17,232	1,860	3						3	19,092	
ADMINISTRATION		12	236,445	94,134	12						12	330,579	
9668 STOREKEEPER III	17065 22225	1	24,447	6,880	1						1	31,327	
9666 STOREKEEPER I	14171 18628	1	17,086	4,626	1						1	21,712	
7205 STUDENT	5744 5744	1	5,744	620	1						1	6,364	
MATERIALS MANAGEMENT		3	47,277	12,126	3						3	59,403	
9056 ASST FOOD SERVICE SUPERVISOR	15387 20045	1	22,050	8,632	1						1	30,682	
3351 FOOD SERVICE WORKER II	17984 18628	3	55,384	29,292	3						3	85,176	
9353 FOOD SERVICE WORKER II-U	14171 18628	1	17,705	8,995	1						1	26,700	
9608 SECOND COOK-U	14171 18628	2	33,583	14,562	2						2	48,150	
3850 FOOD SERVICE WORKER I	15980 17934	4	66,516	36,764	4						4	103,280	
7205 STUDENT	5744 5744	1	5,744	620	1						1	6,364	
DIETARY & FOOD SERVICES		12	201,487	98,865	12						12	300,352	
9383 HOUSEKEEPING SUPERVISOR	21729 28289	1	30,552	13,402	1						1	43,954	
2551 CUSTODIAL WORKER II	17629 18628	5	98,774	40,543	5						5	139,317	
9254 CUSTODIAL WORKER I-U	13766 17934	1	14,982	6,056	1						1	21,038	
2550 CUSTODIAL WORKER I	15612 17187	1	17,187	6,889	1						1	24,076	
HOUSEKEEPING		8	161,495	66,890	8						8	228,385	
1713 CHF-MEDICAL SERVICES	70670 70670	1	77,737	25,584	1						1	103,321	
9712 ADMISSIONS/COMPLIANCE OFFCR	26267 34188	1	37,138	15,977	1						1	53,115	
MEDICAL SERVICES		2	114,875	41,561	2						2	156,436	
1711 CHF-NURSING SERVICES	39693 44759	1	40,952	16,933	1						1	57,885	
5200 NURSING SUPERVISOR	26456 33827	2	53,719	25,265	2						2	78,984	
9485 NURSING SUPERVISOR	26456 33827	1	31,097	14,149	1						1	45,246	

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
9594 RELIEF CHARGE NURSE	26456 33827	3	91,879	40,004		3	131,883
3975 GENERAL STAFF NURSE	25022 32004	2	43,408	19,904		2	63,312
9368 GENERAL STAFF NURSE	25022 32004	4	101,645	43,379		4	145,024
4650 LICENSED PRACTICAL NURSE	18617 22225	11	228,498	114,235		11	342,733
9416 LICENSED PRACTICAL NURSE-U	17065 22225	3	60,329	23,619		3	83,948
2029 CLERK III	18409 21108	1	21,036	10,213		1	31,249
2026 CLERK II	16024 18628	1	18,671	6,694		1	25,365
5180 NURSING ASSISTANT	16299 18628	62	1,143,136	585,414		62	1,728,550
9200 CLERK II	14171 18628	1	19,373	9,317		1	28,690
9483 NURSING ASSISTANT-U	14171 18628	3	47,012	18,959		3	65,971
NURSING SERVICE		95	1,900,755	928,085		95	2,828,840
5299 PATIENT ACTIVITIES COORD	20139 23409	1	25,750	11,935		1	37,685
2631 DAY ROOM ASSISTANT	14929 17934	3	51,022	21,649		3	72,671
ACTIVITIES & RECREATION		4	76,772	33,584		4	110,356
1775 CHF PHARMACIST	34773 36087	1	36,087	15,450		1	51,537
5375 PHARMACIST	23891 31099	1	29,547	9,027		1	38,574
9771 PHARMACY TECHNICIAN	15387 20045	1	17,537	9,993		1	27,530
2010 CLERICAL TRAINEE	13177 13177	1	13,177	21		1	13,198
PHARMACY		4	96,348	34,491		4	130,839
MEDICAL CARE FACILITY		140	2,835,454	1,309,736		140	4,145,190
OVERTIME			15,000	3,750			18,750
HOLIDAY OVERTIME			60,000	15,000			75,000
SUMMER HELP			23,485	2,027			25,512
ON CALL			14,700	3,675			18,375
		<u>140</u>	<u>2,948,639</u>	<u>1,334,188</u>		<u>140</u>	<u>4,282,827</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	1825055	2226567	1755845	2310725	2897986	515835-	2382151
89 002	OVERTIME	12245	15000	13241	15000	15000		15000
89 003	HOLIDAY	91709	97927	80487	97738		104770	104770
89 004	HOLIDAY OVERTIME	66448	60000	54600	60000	60000		60000
89 005	ANNUAL LEAVE	124854	154621	123397	154323		168182	168182
89 007	HOLIDAY COMP.	8544	10310	6458	10290		11028	11028
89 008	SICK LEAVE	73831	77312	70272	77162		79956	79956
89 009	ON CALL	13325	14700	13360	14700	14700		14700
89 010	RETROACTIVE	1140		31970				
89 012	JURY DUTY	286		534				
89 013	SHIFT PREMIUM	17691	16182	16139	16182		13000	13000
89 014	OTHER (MISC.)	42463		21926				
89 015	SERVICE INCREMENT	63635	66555	58438	69521		65341	65341
89 016	SUMMER HELP	9747	22582	13694	22582	22582	903	23485
89 018	EMERGENCY SALARY	67126		50228	57504			
89 019	WORKMEN'S COMP.	39210	7732	27078	7717		8270	8270
89 020	DEATH LEAVE	3221	2578	3851	2573		2756	2756
89 099	REIMBURSEMENT - SALARIES	3593-		3637-				
GROUP	TOTAL	2456939	2772066	2337882	2916017	3010268	61629-	2948639
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	42083	47442	67455	47485	1187089	1101306-	85783
89 076	FRINGE BENEFITS-GROUP LIFE	8144	6288	7148	6298		10111	10111
89 077	FRINGE BENEFITS-RETIREMENT	386357	447449	381449	465919		497122	497122
89 078	FRINGE BENEFITS-HOSPITALIZATIO	278414	314560	284863	314951		421092	421092
89 079	FRINGE BENEFIT-SOCIAL SECURITY	169628	187316	164892	195255		217893	217893
89 080	FRINGE BENEFIT-DENTAL	24794	34183	29652	34238		52125	52125
89 081	FRINGE BENEFITS-DISABILITY	14260	26743	20922	26827		47278	47278
89 082	FRINGE BENEFIT-UNEMP INSURANCE		3729	3202	3729		2784	2784
GROUP	TOTAL	923680	1067710	959582	1094702	1187089	147099	1334188
GROUP 3-CONTRACTUAL SERVICES								
89 030	BARBER SERVICES	1859	2500	2195	2500	2500	200-	2300
89 054	DENTAL SERVICES	2000	2000	1833	2000	2000		2000
89 128	PROFESSIONAL SERVICES	204179	175800	120195	175800	175800	17734-	158066
89 206	AMBULANCE		200		200	200		200
89 301	DEPRECIATION-LAND IMPROVEMENT			555				
89 302	DATA PROCESSING	6330	4000	3459	6280	4000		4000
89 342	EQUIPMENT REPAIRS & MAINT.	25345	22000	13939	22000	23000	2000-	21000
89 412	INSURANCE	53779						
89 440	LABORATORY FEES	60956	76000	44655	76000	79000	4000-	75000
89 452	LAUNDRY & CLEANING	65092	74400	62726	74400	77000		77000
89 464	LICENSES AND PERMITS	264	600	264	600	600		600
89 514	MEMBERSHIP DUES & PUBLICATIONS	3596	2750	2921	2750	5750		5750

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 574	PERSONAL MILEAGE	280	200	104	200	200		200
89 752	TRAVEL & CONFERENCE	3141	6400	4850	6400	6600		6600
89 778	VOLUNTEER PROGRAMS	464	500	418	500	500		500
GROUP	TOTAL	427286	367350	258113	369630	377150	23934-	353216
GROUP 4-COMMODITIES								
89 720	MED. SUPPLIES-DRESSING	19395	15000	27585	15000	15600		15600
89 721	MED. SUPPLIES-TRACHEOSTOMY	1413	2000	1525	2000	2100		2100
89 722	MED. SUPPLIES-URIOLOGICAL	1804	2000	2938	2000	2100		2100
89 723	MED. SUPPLIES-TUBE FEEDING	9842	14000	1172	14000	14500		14500
89 724	MED. SUPPLIES-OSTOMY	36	500	113	500	500		500
89 725	MED. SUPPLIES-OXYGEN	7393	10000	7711	10000	10500		10500
89 726	MED. SUPPLIES-INJECTION	3175	4000	3637	4000	4200		4200
89 727	MED. SUPPLIES-PREPACKAGED	5759	4000	6521	4000	4200		4200
89 728	MED. SUPPLIES-GLOVES	13848	11440	19261	11440	11900		11900
89 729	MED. SUPPLIES-SYRINGES	729	1000	232	1000	1000		1000
89 730	MED. SUPPLIES-MATRESSES	4504	3600	6695	3600	3740		3740
89 731	MED. SUPPLIES-THERMOMETERS	705	600	627	600	620		620
89 732	MED. SUPPLIES-OTHER	48922	40900	49479	40900	42535		42535
89 733	MED. SUPPLY-CLINITRON THERAPY			17550				
89 806	BEDDING AND LINEN	14086	20000	6702	20000	20800		20800
89 813	COMPOSITE & UNDERPADS	88871	66000	88555	66000	68400		68400
89 816	CULINARY SUPPLIES	7356	8320	9360	8320	8650		8650
89 828	DRUGS	278319	300000	290296	300000	325000		325000
89 829	DRUG AND MEDICINE-NON LEGEND	34073	32000	34780	32000	33280		33280
89 832	DRY GOODS & CLOTHING	4670	5200	2630	5200	5400		5400
89 836	EDUCATIONAL SUPPLIES	604	600	1102	600	624		624
89 860	HOUSEKEEPING EXPENSE & JANITOR	3972	5000	2823	5000	5200		5200
89 890	MEDICAL LIBRARY SUPPLIES	353	500	430	500	520		520
89 898	OFFICE SUPPLIES	5034	6000	5236	6000	6240		6240
89 906	PHARMACY SUPPLIES	2977	2500	5137	2500	2600		2600
89 909	POSTAGE	1397	1310	1544	1474	1488		1488
89 913	PROVISIONS	51901	46000	53858	46000	47840		47840
89 914	PROVISIONS-TUBE FEEDINGS	10726	14000	2538	14000	14560		14560
89 940	TOILET ARTICLES	2672	2500	2326	2500	2600		2600
GROUP	TOTAL	624537	618970	652361	619134	656697		656697
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	20160	27425	8503	28117	17000		17000
GROUP	TOTAL	20160	27425	8503	28117	17000		17000

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 MEDICAL CARE FACILITY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET	
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT
GROUP 6-INTERNAL SERVICES							
89 310	BLDG SPACE COST ALLOCATION	287263	309863	284041	309863	334179	334179
89 311	MAINTENANCE DEPARTMENT CHARGES	360		629	267		
89 312	SPECIAL PROJECTS		13000		13000		
89 330	CENTRAL STORES-MISCELLANEOUS	4742	4500	3886	4500	4680	4680
89 331	CENTRAL STORES-HOUSKEEPING SUP	15757	16000	16638	16000	16640	16640
89 332	CENTRAL STORES-CULINARY SUPPLY	7480	6000	5350	6000	6240	6240
89 333	CENTRAL STORES-PROVISIONS	17320	20000	12344	20000	20800	20800
89 334	CENTRAL STORES-TOILET ARTICLES	34	1000	91	1000	1040	1040
89 360	COMPUTER SERVICES-OPERATIONS	2419	2724	3567	3724	2863	2863
89 600	RADIO COMMUNICATIONS	23					
89 610	LEASED VEHICLES	81					
89 640	EQUIPMENT RENTAL	3634	4000	3313	4000	4000	4000
89 641	CONVENIENCE COPIER	2905	2900	3312	2900	2900	2900
89 670	STATIONERY STOCK	3453	4000	2977	4000	4160	4160
89 672	PRINT SHOP	2210	1850	2240	1850	1897	1897
89 735	INSURANCE FUND		59832	124456	59832	65432	65432
89 750	TELEPHONE COMMUNICATIONS	13593	13919	12058	13919	15359	15359
GROUP	TOTAL	361274	459588	474902	460855	480190	480190
GROUP 8-OPERATING TRANSFER OUT							
89 404	PROJECT WORK ORDERS	6000		13000			
GROUP	TOTAL	6000		13000			
DIVISION	TOTAL	4819876	5313109	4704345	5488454	5728394	61536 5789930

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COUNTY OF DAKLAND
BUDGET REPORT

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	221184						
89 002	OVERTIME	3923						
89 003	HOLIDAY	17288						
89 004	HOLIDAY OVERTIME	6776						
89 005	ANNUAL LEAVE	27286						
89 006	OVERTIME COMP.	4						
89 007	HOLIDAY COMP.	2172						
89 008	SICK LEAVE	13392						
89 010	RETROACTIVE	20060						
89 012	JURY DUTY	241						
89 013	SHIFT PREMIUM	3715						
89 014	OTHER (MISC.)	4721						
89 015	SERVICE INCREMENT	9570						
89 018	EMERGENCY SALARY	43321						
89 019	WORKMEN'S COMP.	44						
89 020	DEATH LEAVE	445						
GROUP	TOTAL	374141						
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	4810						
89 076	FRINGE BENEFITS-GROUP LIFE	1033						
89 077	FRINGE BENEFITS-RETIREMENT	58711						
89 078	FRINGE BENEFITS-HOSPITALIZATIO	36573						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	27885						
89 080	FRINGE BENEFIT-DENTAL	4287						
89 081	FRINGE BENEFITS-DISABILITY	3271						
GROUP	TOTAL	136569						
GROUP 3-CONTRACTUAL SERVICES								
89 030	BARBER SERVICES	1053						
89 114	MEDICAL SERVICES-PHYSICIANS	10709						
89 128	PROFESSIONAL SERVICES	262						
89 163	STUDENT EMPLOYMENT	1395						
89 242	BUILDING MAINTENANCE CHARGES	1976						
89 342	EQUIPMENT REPAIRS & MAINT.	1869						
89 343	EQUIPMENT REPAIRS - CULINARY	78						
89 346	EXTERMINATING EXPENSE	336						
89 372	GARBAGE & RUBBISH DISPOSAL	1475						
89 376	GAS, OIL & GREASE	3865						
89 390	HEAT, LIGHTS, GAS & WATER	22335						
89 412	INSURANCE	4558						
89 442	LANDS & GROUNDS MAINTENANCE	893						
89 452	LAUNDRY & CLEANING	291						
89 514	MEMBERSHIP DUES & PUBLICATIONS	475						

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENOMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 528	MISCELLANEOUS	368						
89 574	PERSONAL MILEAGE	1219						
89 726	TEACHERS SERVICES & EXPENSE	43426						
89 752	TRAVEL & CONFERENCE	97						
GROUP	TOTAL	96679						
GROUP 4-COMMODITIES								
89 806	BEDDING AND LINEN	2781						
89 816	CULINARY SUPPLIES	1371						
89 828	DRUGS	2954						
89 832	DRY GOODS & CLOTHING	15076						
89 836	EDUCATIONAL SUPPLIES	268						
89 860	HOUSEKEEPING EXPENSE & JANITOR	1421						
89 898	OFFICE SUPPLIES	51						
89 909	POSTAGE	167						
89 913	PROVISIONS	9764						
89 917	RECREATION ACTIVITIES	1445						
89 918	RECREATION SUPPLIES	3126						
89 926	SMALL TOOLS	119						
89 940	TOILET ARTICLES	17						
GROUP	TOTAL	38560						
GROUP 6-INTERNAL SERVICES								
89 311	MAINTENANCE DEPARTMENT CHARGES	771						
89 330	CENTRAL STORES-MISCELLANEDUS	191						
89 331	CENTRAL STORES-HOUSKEEPING SUP	3010						
89 332	CENTRAL STORES-CULINARY SUPPLY	2571						
89 333	CENTRAL STORES-PROVISIONS	25519						
89 334	CENTRAL STORES-TOILET ARTICLES	2257						
89 610	LEASED VEHICLES	6798						
89 640	EQUIPMENT RENTAL	640						
89 641	CONVENIENCE COPIER	1120						
89 670	STATIONERY STOCK	1132						
89 672	PRINT SHOP	646						
89 750	TELEPHONE COMMUNICATIONS	12760						
GROUP	TOTAL	57415						
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	41000						
GROUP	TOTAL	41000						

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 CAMP OAKLAND

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	----- 1988 BUDGET -----			----- 1989 BUDGET -----		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 8-OPERATING	TRANSFER OUT							
DIVISION	TOTAL	744364						

CHILDREN'S VILLAGE						
GOV	SR	REQ	REC	'88	'89	MANAGER-CHILDREN'S VILLAGE
138		2*	2	140	140	Governmental Positions
138		2*	2	140	140	Total Positions

ADMINISTRATION						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Manager-Children's Village
1				1	1	Chief-Children's Village Intake Team ^c
1				1	1	Chief-Children's Village Program Team ^c
1				1	1	Children's Village Special Services Coord.
1				1	1	Admin. Assistant-Children's Village Oper.
1				1	1	Secretary II
1				1	1	Office Supervisor I
1				1	1	Rec. Specialist ^c
1				1	1	Clerk III
1				1	1	Stereo II
		1*	1	1	1	Data Entry Operator I
1				1	1	Typist II
1				1	1	Typist I
1				1	1	Student
13		1*	1	14	14	Total Positions

SPECIAL SERVICES ^c						
GOV	SR	REQ	REC	'88	'89	
						Children's Village-Special Services Coord.
1				1	1	Nursing Supervisor ^b
5				5	5	General Staff Nurse ^{b,e}
6				6	6	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	'88	'89	
						Admin. Assistant-Children's Village Oper. ^c
1				1	1	Food Service Supervisor ^c
2				2	2	First Cook ^c
4				4	4	Second Cook ^c
1				1	1	Employee Records Specialist ^d
8				8	8	Total Positions

INTAKE TEAM ^c						
GOV	SR	REQ	REC	'88	'89	
						Chief-Children's Village Intake Team
2				2	2	Clinical Psychologist II ^a
1				1	1	Social Worker II ^a
2				2	2	Child Welfare Worker II
1		1*	1	2	2	Child Welfare Worker I-U
4				4	4	Program Supervisor-Children's Village
6				6	6	Children's Supervisor III
49				49	49	Children's Supervisor II
1				1	1	Children's Supervisor I
5				5	5	Children's Supervisor I-U
71		1*	1	72	72	Total Positions

PROGRAM TEAM ^c						
GOV	SR	REQ	REC	'88	'89	
						Chief-Children's Village Program Team
1				1	1	Senior Psychologist ^a
1				1	1	Social Worker II ^a
4				4	4	Child Welfare Worker II
2				2	2	Program Supervisor-Children's Village
4				4	4	Children's Supervisor III
23				23	23	Children's Supervisor II
5				5	5	Children's Supervisor I-U
40				40	40	Total Positions

- a) Position(s) receive clinical guidance from contract psychiatrists.
 b) Position(s) receive medical direction from contract physicians.
 c) Positions show in Child Care unit on salaries pages.
 d) Position shows in Administration unit on salaries pages.
 e) Includes two (2) part-time eligible one-half (1/2) funded positions.

* 1988 position request.

CHILDREN'S VILLAGE						
GOV	REQ	REC	'88	'89	MANAGER-CHILDREN'S VILLAGE	
138	2*	2	140	140	Governmental Positions	
138	2*	2	140	140	Total Positions	

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Children's Village
1				1	1	Chief-Children's Village Intake Team ^a
1				1	1	Chief-Children's Village Program Team ^a
1				1	1	Admin. Assistant-Children's Village Oper.
1				1	1	Children's Village Special Services Coord.
1				1	1	Nursing Supervisor ^c
5				5	5	General Staff Nurse ^{e,1}
10				10	10	Children's Supervisor III
1				1	1	Food Service Supervisor
2				2	2	First Cook
4				4	4	Second Cook
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Office Supervisor
1				1	1	Rec. Specialist ^g
1				1	1	Clerk III
1				1	1	Steno II
		1*	1	1	1	Data Entry Operator I
1				1	1	Typist II
1				1	1	Typist I
1				1	1	Student
37		1*	1	38	38	Total Positions

INTAKE TEAM ^a						
GOV	SR	REQ	REC	'88	'89	CHIEF-CHILDREN'S VILLAGE INTAKE TEAM ^a
65		1*	1	66	66	Governmental Positions
65		1*	1	66	66	Total Positions

PROGRAM TEAM ^a						
GOV	SR	REQ	REC	'88	'89	CHIEF-CHILDREN'S VILLAGE PROGRAM TEAM
36				36	36	Governmental Positions
36				36	36	Total Positions

A BUILDING - NORTH						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Clinical Psychologist I ^{b,d}
1				1	1	Child Welfare Worker I ^f
7				7	7	Children's Supervisor II
9				9	9	Total Positions

B BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Social Worker I ^{b,h}
1				1	1	Child Welfare Worker II
1				1	1	Program Supervisor ^h
6				6	6	Children's Supervisor II
1				1	1	Children's Supervisor I
10				10	10	Total Positions

A BUILDING - SOUTH						
GOV	SR	REQ	REC	'88	'89	
1		1*	1	1	1	Child Welfare Worker I-U
1				1	1	Program Supervisor - Children's Village
6				6	6	Children's Supervisor II
2				2	2	Children's Supervisor I-U
9		1*	1	10	10	Total Positions

C BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Child Welfare Worker II
6				6	6	Children's Supervisor II
1				1	1	Children's Supervisor I
8				8	8	Total Positions

H BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Social Worker I ^{b,*}
1				1	1	Child Welfare Worker II
1				1	1	Program Supervisor - Children's Village
15				15	15	Children's Supervisor II
1				1	1	Children's Supervisor I
19				19	19	Total Positions

D BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Senior Psychologist ^{b,j}
1				1	1	Child Welfare Worker II
1				1	1	Program Supervisor - Children's Village ^f
7				7	7	Children's Supervisor II
10				10	10	Total Positions

J1 BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Clinical Psychologist II ^j
1				1	1	Child Welfare Worker II ^j
1				1	1	Program Supervisor - Children's Village
15				15	15	Children's Supervisor II
18				18	18	Total Positions

G BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Child Welfare Worker II
6				6	6	Children's Supervisor II
1				1	1	Children's Supervisor I
8				8	8	Total Positions

J2 BUILDING						
GOV	SR	REQ	REC	'88	'89	
1				1	1	Program Supervisor ^g
9				9	9	Children's Supervisor II
10				10	10	Total Positions

- a) Positions show in Child Care unit on salaries pages.
- b) Position receives clinical guidance from contract psychiatrists.
- c) Position(s) receive medical direction from contract physicians.
- d) Position shared with H Building
- e) Position shared with A Building - South.
- f) Position shared with G Building.
- g) Position shared with A Building - North.
- h) Position shared with C Building.
- i) Includes two (2) one-half (1/2) funded part-time eligible position.
- j) Position shared with J2 Building.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CHILDRENS' VILLAGE			GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
4844 MGR-CHILDREN'S VILLAGE	46507 55792	1	57,655	19,329						1	76,984
9018 ADM ASST-CV OPERATIONS	30660 40216	1	44,238	16,900						1	61,138
1826 CHLD VILL SPEC SERV COORD	34712 38093	1	41,140	15,478						1	56,618
5259 OFFICE SUPERVISOR I	22868 25730	1	23,821	10,876						1	34,697
9321 EMPLOYEE RECORDS SPECIALIST	19761 25730	1	20,954	10,099						1	31,053
9610 SECRETARY II	19761 25730	1	26,759	9,143						1	35,902
7151 STENOGRAPHER II	18409 21108	1	19,084	9,595						1	28,679
9202 CLERK III	16205 21108	1	23,219	8,010						1	31,229
9259 DATA ENTRY OPER I	14765 19324	1	17,388	9,331						1	26,719
9707 TYPIST II	14765 19324	1	15,677	8,671						1	24,348
9706 TYPIST I	14171 18628	1	14,410	5,540						1	19,950
7205 STUDENT	5744 5744	1	5,744	427						1	6,171
ADMINISTRATION		12	310,089	123,399						12	433,488
1767 CHF-CV INTAKE TEAM	42823 47268	1	51,995	19,116						1	71,111
1768 CHF-CV PROGRAM TEAM	42823 47268	1	49,159	15,786						1	64,945
9628 SR PSYCHOLOGIST	34427 44798	1	46,590	14,567						1	61,157
2066 CLINICAL PSYCHOLOGIST II	35948 38449	2	77,185	29,490						2	106,675
7076 SOCIAL WORKER II	34721 37225	2	76,177	30,178						2	106,355
9485 NURSING SUPERVISOR	26456 33827	1	31,097	12,703						1	43,800
1927 CHLD WELF WKR II	24550 32192	6	181,191	78,214						6	259,405
9187 CHLD WELF WKR II-U	24762 32192	1	28,591	12,199						1	40,790
3975 GENERAL STAFF NURSE	25022 32004	1	12,659	3,605						1	16,264
9368 GENERAL STAFF NURSE	25022 32004	4	104,023	34,343						4	138,366
9542 PROGRAM SUPERVISOR-CV	23891 31099	6	199,156	85,554						6	284,710
9185 CHLD WELF WKR I-U	22534 29296	1	23,886	11,215						1	35,101
1877 CHILDRENS SUPERVISOR III	25622 28289	3	88,656	37,115						3	125,771
9184 CHILDRENS SUPERVISOR III	21729 28289	7	216,757	92,591						7	309,348
9351 FOOD SERVICE SUPERVISOR	21729 28289	1	30,509	10,914						1	41,423
6250 RECREATION SPECIALIST	18988 25730	1	25,730	11,459						1	37,189
1876 CHILDRENS SUPERVISOR II	17862 22998	72	1,619,363	747,940						72	2,367,303
9183 CHILDRENS SUPERVISOR II-U	17692 22998	10	185,364	92,572						10	277,936
3800 FIRST COOK	17776 20045	1	18,858	9,829						1	28,687
9346 FIRST COOK-U	15387 20045	1	20,847	10,044						1	30,891
9608 SECOND COOK-U	14171 18628	4	67,575	37,034						4	104,609
1875 CHILDRENS SUPERVISOR I	16587 17227	1	17,227	9,518						1	26,745
CHILD CARE		128	3,172,595	1,405,986						128	4,578,581
CHILDRENS' VILLAGE		140	3,482,684	1,529,385						140	5,012,069

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308E

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS CLASSIFICATION	SALARY RANGE	-- GOVERNMENTAL FUNDS -- +			-- PROPRIETARY FUNDS -- +			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
ONE PERCENT BUDGET REDUCTION TASK			(5,262)				(5,262)	
OVERTIME			120,000	30,000			150,000	
HOLIDAY OVERTIME			80,000	20,000			100,000	
SUMMER HELP			<u>17,988</u>	<u>1,552</u>			<u>19,540</u>	
		<u>140</u>	<u>3,695,410</u>	<u>1,580,937</u>			<u>5,276,347</u>	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	2460888	2826519	2464042	2829114	3626809	738338-	2888471
89 002	OVERTIME	107876	120000	111547	124300	120000		120000
89 003	HOLIDAY	127183	124314	115716	124314		127040	127040
89 004	HOLIDAY OVERTIME	76034	80000	71047	80000	80000		80000
89 005	ANNUAL LEAVE	167070	196287	181133	196287		203931	203931
89 006	OVERTIME COMP.			1				
89 007	HOLIDAY COMP.	11062	13085	11119	13085		13372	13372
89 008	SICK LEAVE	101691	98143	88877	98143		96951	96951
89 010	RETROACTIVE	160950		3387				
89 012	JURY DUTY	1267		541				
89 013	SHIFT PREMIUM	34704	32524	32864	32524		28347	28347
89 014	OTHER (MISC.)	46914		26359			5262-	5262-
89 015	SERVICE INCREMENT	95870	112231	102993	112231		111200	111200
89 016	SUMMER HELP	10092	17296	10073	17296	17296	692	17988
89 018	EMERGENCY SALARY	161236		161268	165120			
89 019	WORKMEN'S COMP.	3436	9815	8630	9815		10029	10029
89 020	DEATH LEAVE	4511	3272	4580	3272		3343	3343
GROUP	TOTAL	3570784	3633486	3394177	3805501	3844105	148695-	3695410
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	42870	43150	67326	43150	1451698	1377684-	74014
89 076	FRINGE BENEFITS-GROUP LIFE	8684	8125	8275	8125		12416	12416
89 077	FRINGE BENEFITS-RETIREMENT	555455	581986	557289	582495		631273	631273
89 078	FRINGE BENEFITS-HOSPITALIZATIO	326606	345928	380444	345928		455258	455258
89 079	FRINGE BENEFIT-SOCIAL SECURITY	251024	245231	245115	245449		277489	277489
89 080	FRINGE BENEFIT-DENTAL	50940	50879	62021	50879		68649	68649
89 081	FRINGE BENEFITS-DISABILITY	29822	36209	28474	36209		58411	58411
89 082	FRINGE BENEFIT-UNEMP INSURANCE		4836	4571	4836		3427	3427
GROUP	TOTAL	1265402	1316344	1353516	1317071	1451698	129239	1580937
GROUP 3-CONTRACTUAL SERVICES								
89 030	BARBER SERVICES	2995	2600	4768	2600	2704		2704
89 114	MEDICAL SERVICES-PHYSICIANS	45309	37440	41689	37440	38938		38938
89 128	PROFESSIONAL SERVICES	32354	38500	26745	38500	40040	19350-	20690
89 168	STUDENT EMPLOYMENT		5000		5000	5000	4000-	1000
89 178	VOCATIONAL TRAINING	13078	12500	18626	12500	12500		12500
89 202	ADJ OF PRIOR YEAR EXPENDITURES	58613						
89 206	AMBULANCE	1415	1040	457	1040	1080		1080
89 342	EQUIPMENT REPAIRS & MAINT.	3553	5500	6419	5669	5500	450-	5050
89 343	EQUIPMENT REPAIRS - CULINARY		300	379	300	300	300-	
89 350	FIELD TRIPS	1248	1000	1757	1000	1000	400-	600
89 394	HOSPITALIZATION	2738	3500	7847	3500	3500		3500
89 412	INSURANCE	11041						
89 452	LAUNDRY & CLEANING	30404	30190	31300	30190	31400	1280-	30120

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 514	MEMBERSHIP DUES & PUBLICATIONS	1125	1248	1327	1336	1298	175	1473
89 528	MISCELLANEOUS	2		35				
89 550	OUTSIDE CG. JUV. DETENTION	330	5200		5200	5408	4000-	1408
89 554	OPTICAL EXPENSE	1338	2500	1040	2500	2500		2500
89 571	PERIODICALS, BOOKS, PUB. & SUB	2551	2550	2565	4550	2550	1500	4050
89 574	PERSONAL MILEAGE	1091	2200	980	2200	2200	1100-	1100
89 582	PRINTING			21				
89 650	REFUND OF PRIOR YEARS REVENUE	11624		34056				
89 726	TEACHERS SERVICES & EXPENSE	1224511	1161539	1403523	1421493	1158432	371150	1529582
89 746	TRANSPORTATION	8500	8840	8840	8840	9194		9194
89 752	TRAVEL & CONFERENCE	3989	4680	6046	4680	4867	1100-	3767
GROUP	TOTAL	1457811	1326327	1598420	1588538	1328411	340845	1669256
GROUP 4-COMMODITIES								
89 802	AUTO SHOP SUPPLIES	670	500	191	500	500	250-	250
89 806	BEDDING AND LINEN	9529	15000	10813	15000	15000	5000-	10000
89 816	CULINARY SUPPLIES	373	520	735	520	541		541
89 828	DRUGS	16278	16000	13313	16000	16640	1050-	15590
89 832	DRY GOODS & CLOTHING	31895	36400	34570	36400	37856	10612-	27244
89 836	EDUCATIONAL SUPPLIES	12390	12900	11711	12939	13000	1750-	11250
89 898	OFFICE SUPPLIES	1015	716	902	716	733	100-	633
89 906	PHARMACY SUPPLIES							
89 908	PHOTOGRAPHIC SUPPLIES	393		354	200		250	250
89 909	POSTAGE	6960	6450	6539	7256	7327	200-	7127
89 913	PROVISIONS	87143	83720	86481	83720	87070	200-	86870
89 918	RECREATION SUPPLIES	6422	8690	6647	8690	9037	1468-	7569
89 922	SECURITY SUPPLIES	1271	1500	1495	1500	1560		1560
89 926	SMALL TOOLS	559	600	600	600	600	500-	100
89 940	TOILET ARTICLES	304	600	199	600	600		600
GROUP	TOTAL	175202	183596	173950	184641	190464	20880-	169584
GROUP 5-CAPITAL OUTLAY								
89 993	COMPUTER EQUIPMENT			558				
89 998	MISC CAPITAL OUTLAY	22030	24660	25304	65335			
GROUP	TOTAL	22030	24660	25862	65335			
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO/VISUAL	144	480		480	499		499
89 310	BLDG SPACE COST ALLOCATION	869492	985279	903173	985279	1057054		1057054
89 311	MAINTENANCE DEPARTMENT CHARGES	10365		9273	9042			
89 312	SPECIAL PROJECTS		18500		18500			
89 330	CENTRAL STORES-MISCELLANEOUS	239		222				

12/31/88
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 CHILDRENS' VILLAGE

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 331	CENTRAL STORES-HOUSKEEPING SUP	17953	30200	17033	30200	31408	2000-	29408
89 332	CENTRAL STORES-CULINARY SUPPLY	6400	9880	8814	9880	10275		10275
89 333	CENTRAL STORES-PROVISIONS	191056	194500	183814	194500	203280	7475-	195805
89 334	CENTRAL STORES-TOILET ARTICLES	11401	14560	11020	14560	15142		15142
89 360	COMPUTER SERVICES-OPERATIONS	44382	41196	54936	41196	43305		43305
89 361	COMPUTER SERVICES-DEVELOPMENT	25168		7837	7837			
89 600	RADIO COMMUNICATIONS	3840	3750	3559	3750	3840		3840
89 610	LEASED VEHICLES	29784	29000	24460	29000	30514	25-	30489
89 640	EQUIPMENT RENTAL	4375	4500	4120	5698	4680	1158	5838
89 641	CONVENIENCE COPIER	18256	15550	17424	15550	15550	1000-	14550
89 670	STATIONERY STOCK	8643	7645	10321	7645	7950	100-	7850
89 672	PRINT SHOP	6154	6500	5118	6750	6664	450	7114
89 735	INSURANCE FUND		12229	20238	12229	13412		13412
89 750	TELEPHONE COMMUNICATIONS	42640	47073	36840	47073	50532	3375-	47157
GROUP	TOTAL	1290292	1420842	1318201	1439169	1494105	12367-	1481738
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	45500		18500				
GROUP	TOTAL	45500		18500				
DIVISION	TOTAL	7827020	7905255	7882625	8400255	8308783	288142	8596925

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		PSYCH. DIRECTOR-CMH BOARD
	'88	'89	'88	'89	'88	'89	
233					233	233	Governmental Positions
							Special Revenue Positions
233					233	233	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PSYCH. DIRECTOR - CMH BOARD
	'88	'89	'88	'89	'88	'89	
24					24	24	Governmental Positions
							Special Revenue Positions
24					24	24	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF-CHILDREN'S SERVICES MENTAL ILLNESS
	'88	'89	'88	'89	'88	'89	
69					69	69	Governmental Positions
							Special Revenue Positions
69					69	69	Total Positions

MENTAL ILLNESS ADULT SERVICES							
CP	REQ		REC		TOT		CHIEF-CMH ADULT SERVICES MENTAL ILLNESS
	'88	'89	'88	'89	'88	'89	
89					89	89	Governmental Positions
							Special Revenue Positions
89					89	89	Total Positions

MENTAL RETARDATION SERVICES							
CP	REQ		REC		TOT		CHIEF-DEV. DISABLED SERVICES
	'88	'89	'88	'89	'88	'89	
51					51	51	Governmental Positions
							Special Revenue Positions
51					51	51	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PSYCH. DIRECTOR - CMH BOARD
	'88	'89	'88	'89	'88	'89	
24					24	24	Governmental Positions
							Special Revenue Positions
24					24	24	Total Positions

GOV	SR	REQ	REC	'88	'89	OFFICE OF THE DIRECTOR
1				1	1	Psych. Director - CMH Board
1				1	1	Manager - CMH Services
1				1	1	Admin. Assistant - CMH Services ^a
1				1	1	Secretary II
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	CMH OPERATIONS
1				1	1	Chief - CMH Operations
1				1	1	CMH Auditor & Agency Consultant
1				1	1	Accountant III ^b
2				2	2	Program Specialist I-CMH
1				1	1	Residential Dev. Coordinator
1				1	1	Office Supervisor II
1				1	1	Mental Health Clinician ^c
1				1	1	Secretary I
1				1	1	Clerk III
1				1	1	Data Entry Operator II
1				1	1	Typist I ^c
12				12	12	Total Positions

GOV	SR	REQ	REC	'88	'89	PLANNING & EVALUATION
1				1	1	Supervisor - CMH Planning & Evaluation
1				1	1	CMH-Planning and Evaluation Asst. ^d
2				2	2	Program Evaluation Analyst ^e
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	CLINICAL PROGRAM DIRECTION
1				1	1	Chief - CMH Children Services - M.I.
1				1	1	Chief - Dev. Disabled Services
1				1	1	Chief - CMH Adult Services - M.I.
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	SHARED SERVICES
1				1	1	Shared Services Coordinator
1				1	1	Total Positions

- a) Position also provides supervision for Case Management Services and Admission Discharge Services.
- b) Position created per Misc. Res. #88201, 9/22/88.
- c) Position created per Misc. Res. #88117, 5/12/88.
- d) Position reclassified from Clerk III, and transferred from CMH Operations, per Misc. Res. #88258, 10/13/88.
- e) Includes one (1) position reclassified from Program Spec. II, per Misc. Res. #88258, 10/13/88.

MENTAL ILLNESS CHILDREN'S SERVICES						
CP	REQ	REC	TOT	CHIEF OF CHILDREN'S SERVICES - M.I.		
	'88	'89	'88	'89	'88	'89
69			69	69		Governmental Positions
						Special Revenue Positions
69			69	69		Total Positions

GOV	SR	REQ	REC	'88	'89	CHILDREN'S SERVICES ADMINISTRATION
						Chief of CMH Children's Services - M.I. ^d
						Total Positions

GOV	SR	REQ	REC	'88	'89	CHILD & ADOLESCENT CLINIC - ROYAL OAK
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinician Supervisor
2				2	2	Clinical Psychologist II
1				1	1	Casework Supervisor
4				4	4	Social Worker II ^g
5				5	5	Mental Health Clinician ^b
1				1	1	Office Supervisor I
1				1	1	Account Clerk II
1				1	1	Account Clerk I
3				3	3	Clerk III ^e
2				2	2	Typist II ^c
1				1	1	Typist I ^d
23				23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	CHILD & ADOLESCENT CLINIC - PONTIAC
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
1				1	1	Mental Health Clinician - Ph.D.
3				3	3	Clinical Psychologist II
4				4	4	Social Worker II
5				5	5	Mental Health Clinician
1				1	1	Adm. Supervisor - CMH
1				1	1	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Clerk III
3				3	3	Typist II
1				1	1	Typist I
24				24	24	Total Positions

GOV	SR	REQ	REC	'88	'89	CHILD/ADOLESC. DAY TREATMENT SERVICES
1				1	1	Service Supervisor - CMH
1				1	1	Clinical Psych. II
4				4	4	Social Worker II
5				5	5	Mental Health Clinician ^f
2				2	2	Clerk III
2				2	2	Typist I ⁱ
15				15	15	Total Positions

GOV	SR	REQ	REC	'88	'89	INFANT MENTAL HEALTH
1				1	1	Social Worker II ^h
1				1	1	Mental Health Clinician ^h
1				1	1	Typist I ^h
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	EL CENTRO ^j
1				1	1	Casework Supervisor
1				1	1	Clinical Psychologist II
1				1	1	Mental Health Clinician
1				1	1	Typist II
4				4	4	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
- b) Includes two (2) positions created per Misc. Res. #88092, 5/12/88.
- c) Includes one (1) position reclassified from Typist I, 1/16/88.
- d) .5 funded PTE position created per Misc. Res. #88092, 5/12/88.
- e) Includes one (1) position reclassified from Typist II, 7/18/88.
- f) Includes one (1) position transferred from Child & Adolescent Clinic-Royal Oak, 8/30/88, and four (4) positions created per Misc. Res. #88298, 12/1/88.
- g) Includes one (1) position transferred from Child/Adolescent Day Treatment Services, 8/30/88.
- h) Position transferred from Child & Adolescent Clinic-Royal Oak, 9/26/88.
- i) Positions created per Misc. Res. #88298, 12/1/88, and includes a half-funded eligible position.
- j) Positions transferred from Child & Adolescent Clinic-Pontiac, and new unit created, 11/2/88, per CMH request.

MENTAL RETARDATION SERVICES							
CP	REQ		REC		TOT		CHIEF-DEV. DISABLED SERVICES ^a
	'88	'89	'88	'89	'88	'89	
51					51	51	Governmental Positions
							Special Revenue Positions
51					51	51	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
						Chief-Dev. Disabled Services ^a
						Total Postions

GOV	SR	REQ	REC	'88	'89	COUNSELING & EVALUATION
1				1	1	Casework Supervisor
5				5	5	Social Worker II
3				3	3	Mental Health Clinician
1				1	1	Office Supervisor I
1				1	1	Clerk III
1				1	1	Account Clerk II
1				1	1	Account Clerk I ^c
1				1	1	Typist II
14				14	14	Total Positions

GOV	SR	REQ	REC	'88	'89	ADULT ACTIVITIES
2				2	2	Prog. Supervisor II-CMH
1				1	1	Social Worker II
2				2	2	Prog. Specialist I-CMH-U
1				1	1	Office Leader
14				14	14	Training Leader
2				2	2	Training Leader-U
1				1	1	Account Clerk I
1				1	1	Typist II
24				24	24	Total Positions

GOV	SR	REQ	REC	'88	'89	D.D. PSYCH/HEALTH ^f
1				1	1	Staff Psychiatrist ^b
2				2	2	Clinical Psychologist II ^e
1				1	1	Mental Health Clinician
1				1	1	General Staff Nurse ^g
1				1	1	Typist II
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	D.D. CASE MANAGEMENT ^f
1				1	1	Case Management Supervisor-CMH
4				4	1	Case Management Coordinator-CMH ^d
1				1	1	Case Management Coordinator-CMH-U
1				1	1	Typist II
7				7	7	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
- b) Two-fifths (2/5) funded position.
- c) Position created per Misc. Res. #88201, 9/22/88.
- d) Includes one (1) position reclassified from Program Spec. II-CMH, 5/16/88.
- e) Includes one (1) position transferred from Admission/Discharge Services, 10/3/88.
- f) Positions transferred from Counseling & Evaluation, and new unit created, 11/2/88, per CMH request.
- g) Position transferred from Adult Activities 11/2/88, per CMH request.

MENTAL ILLNESS ADULT SERVICES						
CP	REQ		REC		TOT	
	'88	'89	'88	'89	'88	'89
89					89	89
89					89	89

GOV	SR	REQ	REC	'88	'89	ADULT SERVICES ADMINISTRATION
						CHIEF CMH ADULT SERVICES MENTAL ILLNESS
						Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTHWEST CMH CLINIC
2				2	2	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor ^b
1				1	1	Mental Health Clinician-Ph.D.
1				1	1	Clinical Psychologist II
3				3	3	Social Worker II
1				1	1	Clinical Psychologist I
1				1	1	Office Supervisor I
1				1	1	Account Clerk I
1				1	1	Clerk III
1				1	1	Typist II
13				13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMISSION/DISCHARGE SERVICES
1				1	1	Casework Supervisor
1				1	1	Clinical Psychologist II ^f
2				2	2	Social Worker II
1				1	1	Service Supervisor-CMH
1				1	1	Mental Health Clinician-Ph.D.
5				5	5	Mental Health Clinician
1				1	1	Case Management Coordinator
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist I
18				18	18	Total Positions

GOV	SR	REQ	REC	'88	'89	CENTRAL CASE MANAGEMENT
5				5	5	Staff Psychiatrist ^d
1				1	1	Mental Health Clinic Supervisor
4				4	4	Casework Supervisor
10				10	10	Mental Health Clinician
2				2	2	Case Management Coordinator
8				8	8	Case Management Coordinator-U
2				2	2	Office Leader
1				1	1	Account Clerk II
1				1	1	Account Clerk I ^e
2				2	2	Clerk III
2				2	2	Typist II ^{h,g}
4				4	4	Typist I
42				42	42	Total Positions

GOV	SR	REQ	REC	'88	'89	GERIATRIC SERVICES
1				1	1	Senior Psychologist
1				1	1	Service Supervisor
1				1	1	Social Worker II
3				3	3	Mental Health Clinician
1				1	1	Account Clerk II
1				1	1	Clerk III
8				8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTHWEST CLINIC SATELLITE
1				1	1	Staff Psychiatrist
1				1	1	Clinical Psychologist II
1				1	1	Casework Supervisor
2				2	2	Social Worker II
1				1	1	Mental Health Clinician
1				1	1	Office Leader
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Typist II
10				10	10	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count. Position also provides services to inmates of Oakland County Jail eight (8) hours per week.
- b) Position also provides supervision for South Oakland Satellite.
- c) Includes one (1) position which provides services to inmates of Oakland County Jail, funded 84% by the County and 36% by the Michigan Department of Mental Health.
- d) Includes one (1) one-half (1/2) funded position.
- e) Position created per Misc. Res. #88201, 9/22/88.
- f) Includes one (1) position reclassified from Typist I, 7/18/88.
- g) Includes one (1) position reclassified from Typist I, 7/30/88.

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH					NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS			PROPRIETARY FUNDS									
1690 CHF-CMH ADULT SRV-MENT ILL	74173 93558	1	99,099	27,373								1	126,472	
1691 CHF-CMH CHILD SRV-MENT ILL	74173 93558	1	97,300	27,286								1	124,586	
4791 MGR-COMM MENT HLTH SRV	51220 59706	1	65,677	20,530								1	86,207	
1630 CHF-DEVEL DISABLED SVCS	45428 55792	1	59,140	19,885								1	79,025	
153 ADM ASST-CMH SERVICES	38588 47268	1	51,231	17,704								1	68,935	
2121 CHF-CMH OPERATIONS	41315 47268	1	50,104	18,048								1	68,152	
7394 SUPV-CMH PLANNING & EVAL	41921 47268	1	49,159	17,299								1	66,458	
2118 CMH AUDITOR & AGENCY CONSULTA	37619 41368	1	45,505	16,448								1	61,953	
7020 SHARED SERVICES COORD-CMH	27658 36087	1	35,633	11,545								1	47,178	
9003 ACCOUNTANT III	27658 36087	1	29,343	12,373								1	41,716	
5025 MENTAL HEALTH CLINICIAN	24570 35688					1	29,037	11,818				1	40,855	
9534 PROGRAM EVAL ANALYST	26267 34188	2	59,969	25,300								2	85,269	
5610 PROGRAM SPECIALIST I-CMH	26841 31099	2	56,518	24,222								2	80,740	
6321 RESIDENTIAL DEVEL COORD	23891 31099	1	31,099	12,495								1	43,594	
9488 OFFICE SUPERVISOR II	23891 31099	1	29,164	9,793								1	38,957	
9610 SECRETARY II	19761 25730	1	20,954	10,099								1	31,053	
9797 CMH-PLANNING & EVALUATION ASS	17976 23409	1	19,062	9,590								1	28,652	
9609 SECRETARY I	17065 22225	1	18,096	9,327								1	27,423	
9202 CLERK III	16205 21108	1	17,185	9,081								1	26,266	
2561 DATA ENTRY OPER II	17299 20045	1	17,299	9,111								1	26,410	
9706 TYPIST I	14171 18628					1	14,171	8,264				1	22,435	
5726 PSYCHIAT DIR-CMH BD	3500 3500	1	103,501	28,146								1	131,647	
ADMINISTRATION		22	955,038	335,655		2	43,208	20,082				24	1,353,983	
9103 CASEWORK SUPERVISOR	30660 40216	1	41,237	13,113								1	54,350	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	1	37,198	14,544								1	51,742	
5025 MENTAL HEALTH CLINICIAN	24570 35688	1	29,607	12,687								1	42,294	
9707 TYPIST II	14765 19324	1	17,079	9,260								1	26,339	
EL CENTRO		4	125,121	49,604								4	174,725	
7130 STAFF PSYCHIATRIST	70352 84377	1	74,624	22,636								1	97,260	
5050 MENTAL HEALTH CLINIC SUPV	40101 49878	1	50,876	18,256								1	69,132	
5026 MENTAL HLTH CLINICIAN-PHD	30660 40216	1	41,825	15,446								1	57,271	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	3	117,941	45,776								3	163,717	
7076 SOCIAL WORKER II	34721 37225	4	153,291	58,085								4	211,376	
5025 MENTAL HEALTH CLINICIAN	24570 35688	5	149,239	57,197								5	206,436	
9027 ADM SUPV-COMM MENT HLTH	19761 25730	1	27,492	11,547								1	39,039	
9007 ACCOUNT CLERK II	17976 23409	1	24,922	6,750								1	31,672	
9006 ACCOUNT CLERK I	16205 21108	1	21,952	7,839								1	29,791	
9202 CLERK III	16205 21108	2	41,331	17,724								2	59,055	
7801 TYPIST II	16676 19324	1	18,739	9,144								1	27,883	
9707 TYPIST II	14765 19324	2	32,546	14,777								2	47,323	

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
9706 TYPIST I	14171 18628	1	14,650	7,639			1	22,289	
CHILD & ADOL CLINIC-PONTIAC		24	769,428	292,816			24	1,062,244	
7130 STAFF PSYCHIATRIST	70352 84377	1	74,624	22,636			1	97,260	
5050 MENTAL HEALTH CLINIC SUPV	40101 49878	1	53,369	18,746			1	72,115	
9103 CASEWORK SUPERVISOR	30660 40216	1	41,825	13,271			1	55,096	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	2	77,954	29,700			2	107,654	
7076 SOCIAL WORKER II	34721 37225	4	149,376	56,788			4	206,164	
5025 MENTAL HEALTH CLINICIAN	24570 35688	5	143,850	54,292			5	198,142	
9487 OFFICE SUPERVISOR I	19761 25730	1	26,759	9,143			1	35,902	
9007 ACCOUNT CLERK II	17976 23409	1	24,814	10,790			1	35,604	
50 ACCOUNT CLERK I	18409 21108	1	19,084	9,595			1	28,679	
2029 CLERK III	18409 21108	2	38,168	19,190			2	57,358	
9202 CLERK III	16205 21108	1	16,657	9,147			1	25,804	
7801 TYPIST II	16676 19324	1	17,334	9,121			1	26,455	
9707 TYPIST II	14765 19324	1	15,782	6,168			1	21,950	
9706 TYPIST I	14171 18628	1	14,547	3,942			1	18,489	
CHILD & ADOL CLINIC-ROYAL OAK		23	714,143	272,529			23	986,672	
7076 SOCIAL WORKER II	34721 37225	1	39,458	15,010			1	54,468	
5025 MENTAL HEALTH CLINICIAN	24570 35688	1	26,422	11,611			1	38,033	
9706 TYPIST I	14171 18628	1	7,057	6,337			1	13,394	
INFANT MENTAL HEALTH		3	72,937	32,958			3	105,895	
6946 SERVICE SUPERVISOR-CMH	40738 44798	1	48,382	15,027			1	63,409	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	1	40,756	14,976			1	55,732	
7076 SOCIAL WORKER II	34721 37225	3	117,516	46,486			3	164,002	
9657 SOCIAL WORKER II	27658 36087	1	29,343	12,561			1	41,904	
5025 MENTAL HEALTH CLINICIAN	24570 35688	5	137,290	49,373			5	186,663	
9202 CLERK III	16205 21108	2	44,132	15,743			2	59,875	
9706 TYPIST I	14171 18628	2	22,590	11,310			2	33,900	
CHILD/ADOLESCENT DAY TREATMENT		15	440,009	165,476			15	605,485	
1185 CASE MGMT SUPERVISOR-CMH	26227 38093	1	28,206	12,098			1	40,304	
1180 CASE MGMT COORD-CMH	24411 28289	4	95,133	38,728			4	133,861	
9101 CASE MGMT COORD-CMH-U	21729 28289	1	24,101	11,192			1	35,293	
9707 TYPIST II	14765 19324	1	17,289	4,683			1	21,972	
D.D. CASE MANAGEMENT		7	164,729	66,701			7	231,430	
7130 STAFF PSYCHIATRIST	70352 84377	1	37,045	14,504			1	51,549	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	2	80,590	31,068			2	111,658	

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
5025 MENTAL HEALTH CLINICIAN	24570 35688	1	26,066	10,760			1	36,826	
9368 GENERAL STAFF NURSE	25022 32004	1	24,075	6,855			1	30,930	
9707 TYPIST II	14765 19324	1	18,939	9,764			1	28,703	
D.D. PSYCH/HEALTH		6	186,715	72,951			6	259,666	
7076 SOCIAL WORKER II	34721 37225	1	38,599	12,596			1	51,195	
5620 PROGRAM SUPERVISOR II-CMH	30351 34188	1	31,629	13,028			1	44,657	
9543 PROGRAM SUPERVISOR II-CMH	26267 34188	1	37,344	14,358			1	51,702	
9535 PROGRAM SPECIALIST I-CMH-U	23891 31099	2	53,153	19,091			2	72,244	
5255 OFFICE LEADER	20592 23409	1	21,532	10,256			1	31,788	
7740 TRAINING LEADER	17242 23409	14	334,081	146,813			14	480,894	
9702 TRAINING LEADER-U	17976 23409	2	41,302	13,845			2	55,147	
9006 ACCOUNT CLERK I	16205 21108	1	17,185	9,081			1	26,266	
9707 TYPIST II	14765 19324	1	15,782	8,343			1	24,125	
ADULT ACTIVITIES		24	590,607	247,411			24	838,018	
1200 CASEWORK SUPERVISOR	35682 40216	1	37,192	14,542			1	51,734	
7076 SOCIAL WORKER II	34721 37225	5	195,238	73,047			5	268,285	
5025 MENTAL HEALTH CLINICIAN	24570 35688	3	96,704	34,727			3	131,431	
9487 OFFICE SUPERVISOR I	19761 25730	1	26,957	9,195			1	36,152	
51 ACCOUNT CLERK II	20806 23409	1	24,345	10,663			1	35,008	
9006 ACCOUNT CLERK I	16205 21108	1	16,205	8,814			1	25,019	
9202 CLERK III	16205 21108	1	17,600	8,838			1	26,438	
7801 TYPIST II	16676 19324	1	17,334	9,121			1	26,455	
COUNSELING & EVALUATION		14	431,575	168,947			14	600,522	
7130 STAFF PSYCHIATRIST	70352 84377	5	366,630	110,264			5	476,894	
5050 MENTAL HEALTH CLINIC SUPV	40101 49878	1	51,873	18,333			1	70,206	
9103 CASEWORK SUPERVISOR	30660 40216	4	145,218	56,907			4	202,125	
5025 MENTAL HEALTH CLINICIAN	24570 35688	10	271,639	107,104			10	378,743	
1180 CASE MGMT COORD-CMH	24411 28289	2	56,578	21,357			2	77,935	
9101 CASE MGMT COORD-CMH-U	21729 28289	8	191,744	85,479			8	277,223	
5255 OFFICE LEADER	20592 23409	1	21,532	10,256			1	31,788	
9007 ACCOUNT CLERK II	17976 23409	1	18,561	5,744			1	24,305	
9486 OFFICE LEADER	17976 23409	1	23,263	10,368			1	33,631	
9006 ACCOUNT CLERK I	16205 21108	1	17,185	9,081			1	26,266	
9202 CLERK III	16205 21108	2	38,589	19,154			2	57,743	
9707 TYPIST II	14765 19324	1	16,062	8,419			1	24,481	

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	PROPRIETARY FUNDS	FRINGE								
9706 TYPIST I	14171 18628	5	73,693	41,590							5	115,283	
CENTRAL CASE MANAGEMENT		42	1,292,567	504,056							42	1,796,623	
6875 SR PSYCHOLOGIST	39729 44798	1	41,012	15,583							1	56,595	
9637 SERVICE SUPERVISOR-CMH	34427 44798	1	46,590	17,307							1	63,897	
7076 SOCIAL WORKER II	34721 37225	1	39,029	15,455							1	54,484	
5025 MENTAL HEALTH CLINICIAN	24570 35688	3	78,497	30,987							3	109,484	
51 ACCOUNT CLERK II	20806 23409	1	21,672	10,295							1	31,967	
2029 CLERK III	18409 21108	1	19,084	9,595							1	28,679	
GERIATRIC SERVICES		8	245,884	99,222							8	345,106	
7130 STAFF PSYCHIATRIST	70352 84377	1	84,377	22,462							1	106,839	
1200 CASEWORK SUPERVISOR	35682 40216	1	37,192	14,542							1	51,734	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	1	40,756	15,721							1	56,477	
7076 SOCIAL WORKER II	34721 37225	2	77,428	27,994							2	105,422	
5025 MENTAL HEALTH CLINICIAN	24570 35688	1	33,406	13,722							1	47,128	
51 ACCOUNT CLERK II	20806 23409	1	21,672	10,295							1	31,967	
9486 OFFICE LEADER	17976 23409	1	24,814	10,790							1	35,604	
2029 CLERK III	18409 21108	1	19,084	9,595							1	28,679	
7801 TYPIST II	16676 19324	1	17,334	9,121							1	26,455	
SOUTHWEST CLINIC SATELITE		10	356,063	134,242							10	490,305	
7130 STAFF PSYCHIATRIST	70352 84377	2	163,350	48,346							2	211,696	
5050 MENTAL HEALTH CLINIC SUPV	40101 49878	1	54,866	19,043							1	73,909	
5026 MENTAL HLTH CLINICIAN-PHD	30660 40216	1	40,216	15,009							1	55,225	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	1	37,198	14,544							1	51,742	
7076 SOCIAL WORKER II	34721 37225	3	116,601	42,359							3	158,960	
2065 CLINICAL PSYCHOLOGIST I	31775 34697	1	33,232	13,465							1	46,697	
5259 OFFICE SUPERVISOR I	22868 25730	1	23,821	10,876							1	34,697	
50 ACCOUNT CLERK I	18409 21108	1	19,084	9,595							1	28,679	
2029 CLERK III	18409 21108	1	19,084	9,595							1	28,679	
7801 TYPIST II	16676 19324	1	17,334	9,121							1	26,455	
SOUTHWEST CMH CLINIC		13	524,786	191,953							13	716,739	
9637 SERVICE SUPERVISOR-CMH	34427 44798	1	48,485	17,786							1	66,271	
5026 MENTAL HLTH CLINICIAN-PHD	30660 40216	1	32,571	13,285							1	45,856	
9103 CASEWORK SUPERVISOR	30660 40216	1	34,777	11,353							1	46,130	
2066 CLINICAL PSYCHOLOGIST II	35948 38449	1	38,449	15,093							1	53,542	
7076 SOCIAL WORKER II	34721 37225	2	75,952	29,535							2	105,487	
5025 MENTAL HEALTH CLINICIAN	24570 35688	5	146,459	56,371							5	202,830	
1180 CASE MGMT COORD-CMH	24411 28289	1	28,289	9,591							1	37,880	
9486 OFFICE LEADER	17976 23409	1	20,359	9,584							1	29,943	
9202 CLERK III	16205 21108	1	19,855	10,001							1	29,856	

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	COMMUNITY MENTAL HEALTH				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
9707 TYPIST II	14765 19324	2	32,125	15,228				2	47,353	
ADMISSION DISCHARGE SERVICES		16	477,321	187,827				16	665,148	
COMMUNITY MENTAL HEALTH SUBTOTAL		231	7,346,923	2,822,348	2	43,208	20,082	233	10,232,561	
ONE PERCENT BUDGET REDUCTION TASK			(42,457)						(42,457)	
OVERTIME			5,000	1,250					6,250	
FAIRLAWN POSITIONS			258,322	95,579					353,901	
PROGRAM YEAR ADJUSTMENT			(203,918)			17,679			(186,239)	
		<u>231</u>	<u>7,363,870</u>	<u>2,919,177</u>	<u>2</u>	<u>60,887</u>	<u>20,082</u>	<u>233</u>	<u>10,364,016</u>	

12/31/88
ASC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	4592300	5872649	4661316	6001745	7458524	986431-	6472093
89 002	OVERTIME	9958	5000	15257	5000			
89 003	HOLIDAY	237038	258287	220350	260210		273071	273071
89 004	HOLIDAY OVERTIME	3911		4758				
89 005	ANNUAL LEAVE	309618	407825	348846	410863		438351	438351
89 007	HOLIDAY COMP.	21558	27186	20969	27390		28744	28744
89 008	SICK LEAVE	147537	203910	127926	205429		208393	208393
89 010	RETROACTIVE	5454		50634				
89 012	JURY DUTY	1241		1891				
89 013	SHIFT PREMIUM	2161	2088	2260	2088		2080	2080
89 014	OTHER (MISC.)	38289		48828			246375-	246375-
89 015	SERVICE INCREMENT	140565	156470	143571	159679		158771	158771
89 016	SUMMER HELP	19935		23452				
89 019	WORKMEN'S COMP.	8529	20392	337	20542		21557	21557
89 020	DEATH LEAVE	7603	6797	7267	6850		7185	7185
GROUP	TOTAL	5545688	6960604	5677662	7099796	7458524	94654-	7363870
GROUP 2-FRINGE BENEFITS								
89 074	FRINGE BENEFITS	11672-		25824-				
89 075	FRINGE BENEFITS-WORKERS COMP	10993	15794	17774	16336	2542075	2422651-	119424
89 076	FRINGE BENEFITS-GROUP LIFE	14640	16154	14545	16286		25324	25324
89 077	FRINGE BENEFITS-RETIREMENT	918030	1186623	983072	1212586		1268907	1268907
89 078	FRINGE BENEFITS-HOSPITALIZATIO	457338	561695	569666	566603		747973	747973
89 079	FRINGE BENEFIT-SOCIAL SECURITY	371279	463198	394544	474586		514218	514218
89 080	FRINGE BENEFIT-DENTAL	63911	82549	82512	83239		111135	111135
89 081	FRINGE BENEFITS-DISABILITY	56250	73836	52487	74880		124859	124859
89 082	FRINGE BENEFIT-UNEMP INSURANCE		9941	8050	9941		7337	7337
GROUP	TOTAL	1880769	2409790	2096827	2454457	2542075	377102	2919177
GROUP 3-CONTRACTUAL SERVICES								
89 041	CLINICAL SERVICES	574839	740746	783007	734840	769176		769176
89 042	CLIENT SERVICES	13318969	18270419	13346810	18298197	19001236	174084	19175320
89 046	CONSULTANTS	25052	30000	22959	30000	15000		15000
89 072	FEES & MILEAGE	8476	9500	8058	9500	9500		9500
89 114	MEDICAL SERVICES-PHYSICIANS	16197	90272	43683	90272	90272		90272
89 128	PROFESSIONAL SERVICES	1827						
89 201	ACCOUNTING SERVICES		25500	25202	25500	26520		26520
89 204	ADVERTISING	956	1000	794	1000	1000		1000
89 267	CLIENT WAGES	5616		24968				
89 278	COMMUNICATIONS	819	900	663	900	950		950
89 296	CUSTODIAL SERVICES	2087	5600	1968	5600	5824		5824
89 302	DATA PROCESSING	3942	44720		44720	46508		46508
89 321	EDUCATIONAL CONFERENCE	8117	16100	12416	16100	16100		16100
89 342	EQUIPMENT REPAIRS & MAINT.	480	8280	1943	8280	8280		8280

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 390	HEAT, LIGHTS, GAS & WATER	7435	9000	7073	9000	9360		9360
89 412	INSURANCE	92921		25824				
89 456	LEGAL EXPENSE	4143	4000		4000	4000		4000
89 514	MEMBERSHIP DUES & PUBLICATIONS	16160	16000	11216	16000	16000		16000
89 528	MISCELLANEOUS			15				
89 574	PERSONAL MILEAGE	52041	122392	59547	123092	122400	3000	125400
89 649	RECREATION EXPENSE	4188	4900	6157	4900	4900		4900
89 658	RENT	161333	288710	247611	288710	288700		288700
89 735	TESTING SERVICES	4454	11600	5241	11600	11600		11600
89 747	TRANSPORTATION - CLIENT	595565	764410	559546	764410	794986		794986
89 752	TRAVEL & CONFERENCE	18191	18200	22461	18200	18200	500	18700
GROUP	TOTAL	14923804	20482249	15217162	20504821	21260512	177584	21438096
GROUP 4-COMMODITIES								
89 818	DATA PROCESSING SUPPLIES	7068	10900	3647	10900	11336		11336
89 828	DRUGS	128189	202900	195777	202900	202900		202900
89 832	DRY GOODS AND CLOTHING	6683	78640	7654	78640	79102		79102
89 836	EDUCATIONAL SUPPLIES	1150	700	6324	700	700		700
89 868	INFORMATION SUPPLIES	31		168				
89 892	MEDICAL SUPPLIES	3342	2400	3025	2400	2400		2400
89 896	OCCUPATIONAL THERAPY SUPPLIES	2357	1700	1915	1700	1700		1700
89 898	OFFICE SUPPLIES	11092	15900	12420	15900	15900		15900
89 909	POSTAGE	9501	8000	11111	8100	9090		9090
89 913	PROVISIONS	370	900	1570	900	900		900
89 918	RECREATION SUPPLIES	4723	4140	4605	4140	4140	600	4740
89 937	TESTING MATERIALS	4311	3800	4174	3800	3800	200	4000
89 944	TRAINING SUPPLIES				2400		7600	7600
GROUP	TOTAL	178817	329980	252390	332480	331968	8400	340368
GROUP 5-CAPITAL OUTLAY								
89 993	COMPUTER EQUIPMENT	48424		58937	53856			
89 994		1273		9627				
89 998	MISC CAPITAL OUTLAY	100442	17744	36312	24444	1000		1000
GROUP	TOTAL	150140	17744	104876	78300	1000		1000
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	20						
89 310	BLDG SPACE COST ALLOCATION	411456	518233	475048	520733	562602	3671	566273
89 311	MAINTENANCE DEPARTMENT CHARGES	11743		13581				
89 312	SPECIAL PROJECTS		21500		21500			
89 313	MAINTENANCE-LANDS & GROUNDS	1112	1200	977	1200	1200		1200
89 330	CENTRAL STORES-MISCELLANEOUS	2934		2572				

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 6 COMMUNITY MENTAL HEALTH

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT DBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENOMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 331	CENTRAL STORES-HOUSKEEPING SUP	1007	2500		2500	2500		2500
89 360	COMPUTER SERVICES-OPERATIONS	34976		70325				
89 361	COMPUTER SERVICES-DEVELOPMENT	39880		54620	58900			
89 610	LEASED VEHICLES	11706	12000	10425	12000	12626		12626
89 640	EQUIPMENT RENTAL	29094	28900	31928	29200	28900	1100	30000
89 641	CONVENIENCE COPIER	34727	30900	41872	31100	30900	900	31800
89 670	STATIONERY STOCK	38061	33200	34335	33400	33200	900	34100
89 672	PRINT SHOP	14279	18500	21043	18500	18500		18500
89 735	INSURANCE FUND		90688	90819	90688	99171		99171
89 750	TELEPHONE COMMUNICATIONS	123272	125655	116460	125955	133574	1600	135174
GROUP	TOTAL	754267	883276	964005	945676	923173	8171	931344
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	13800		19917				
GROUP	TOTAL	13800		19917				
DIVISION	TOTAL	23447286	31083643	24332839	31415530	32517252	476603	32993855

OAKLAND COUNTY, MICHIGAN
1988/1989 BUDGET
COMMUNITY MENTAL HEALTH

AGENCY	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
ADMINISTRATION (INCL. M. I. S.)	\$916,400	\$1,273,413	\$1,653,827	\$1,585,297	\$1,701,581	\$1,646,451
EL CENTRO CHILD & ADOL. CLINIC	0	0	0	0	0	174,725
CHILD & ADOLESCENT CLINIC-PONTIAC	1,012,669	1,130,804	1,359,206	1,337,638	1,407,808	1,280,620
CHILD & ADOLESCENT CLINIC- R. O.	898,664	974,657	1,149,100	1,065,594	1,193,339	1,158,828
INFANT MENTAL HEALTH	0	0	0	56,730	0	119,866
CHILD/ADOLESCENT DAY TREATMENT	462,665	507,256	540,465	538,415	557,002	727,909
RESPITE CARE - CHILDREN	977	9,345	24,000	24,000	24,960	24,960
D. D. CASE MANAGEMENT	0	0	0	0	0	231,430
D. D. PSYCH/HEALTH	0	0	0	0	0	259,666
ADULT ACTIVITIES	1,216,811	1,357,186	1,531,252	1,430,544	1,585,704	1,418,253
COUNSELING & EVALUATION	840,893	869,653	985,612	973,095	1,028,828	738,975
M/R RESIDENTIAL SERVICES	1,111,560	1,216,908	1,262,006	1,326,056	1,312,486	1,312,486
RESPITE CARE - M/R	363,312	343,390	350,953	350,953	364,991	364,991
CHILDRENS RESIDENTIAL PLACEMENT	21,394	52,513	192,479	192,479	200,178	200,178
CENTRAL CASE MANAGEMENT	183,725	1,433,432	1,956,798	1,795,109	2,018,529	2,207,414
GERIATRIC CMH SERVICES	363,873	416,735	373,290	421,670	379,060	441,657
CONTINUING TREATMENT	352,457	0	0	0	0	0
SOUTH OAKLAND - SATELLITE	475,187	505,022	528,490	522,212	547,049	537,985
SOUTHWEST CMH CLINIC	633,117	676,242	777,570	771,373	804,613	805,651
ADMISSION/DISCHARGE SERVICES	206,177	558,553	726,591	716,281	755,655	790,122
CATHOLIC SOCIAL SERVICES	8,285	7,306	7,800	7,800	8,112	8,112
COMMERCE TOWNSHIP FOSTER CARE	1,211	40,848	170,775	170,775	177,606	177,606
COMMON GROUND	257,160	268,133	286,222	286,222	297,671	297,671
COMMUNITY LIVING CENTERS	143,064	145,530	138,162	138,162	143,688	143,688
CHILD HOME VISITATION	90,077	92,684	92,915	92,915	96,632	96,632
OAKLAND FAMILY SERVICES	311,752	92,233	90,255	90,255	93,865	93,865
HOME TRAINER SERVICES	56,404	64,252	83,373	83,373	86,708	86,708
JAY SHOP	227,888	300,829	316,961	316,961	329,639	329,639
JEWISH VOCATIONAL SERVICES	1,152,151	1,306,363	1,263,900	1,263,900	1,314,456	1,314,456
NEW HORIZONS	1,474,313	1,805,164	2,036,113	2,036,113	2,117,558	2,117,558
ORCHARDS	6,846	144,757	162,099	162,099	168,583	0
PARENTS FOUNDATION	99,955	102,259	106,582	106,582	110,845	110,845
PONT. GENERAL HOSP-CMH CLINIC	876,960	1,125,612	1,094,786	1,094,786	1,138,577	1,138,577
PONT. GENERAL HOSP-A. T. P.	231,548	237,936	234,174	234,174	243,541	243,541
PONT. GENERAL HOSP-A. C. T.	347,627	392,528	474,045	474,045	493,007	493,007
PONTIAC DROP-IN CENTER	0	16,972	25,000	25,000	26,000	26,000
S.O.L.E.C. - NORTH	361,463	404,481	400,133	400,133	416,138	416,138
S.O.L.E.C. - SOUTH	140,308	351,298	370,052	370,052	384,854	384,854
FAIRLAWN - RESIDENTIAL	0	0	4,173,560	0	4,364,554	4,306,107
MI/ADULT - S. I. P.	0	95,296	391,968	391,968	407,647	407,647
OAKLAND FMLY SVCS-PRENATAL PRG.	0	0	48,281	0	50,212	50,212
CAMBROOK HOME	0	73,909	233,815	238,211	243,168	247,668
D.D.-SUPPORTED EMLPMT COALITION	0	0	167,918	27,000	174,635	174,635
S.I.P. - J.A.R.C.	0	256,109	349,476	349,476	363,455	363,455
RESPITE CARE HOME	0	41,388	191,360	191,360	199,014	199,014
ARABIC/CHALDEAN SERVICES	0	0	0	27,778	0	166,667
STATE OPERATED-INPATIENT	2,806,962	3,507,370	3,546,012	3,546,012	3,687,852	3,687,852
STATE OPERATED-RESNTL & DAY	3,031,828	1,246,920	1,439,858	1,746,058	1,497,452	1,673,452
SALARIES & FRINGE ADJUSTMENT	0	0	(223,591)	0	0	0
PROGRAM YEAR ADJUSTMENT	0	0	0	0	0	(203,918)
TOTAL SERVICES	\$20,682,083	\$23,447,280	\$31,083,643	\$26,978,656	\$32,517,252	\$32,993,855

OAKLAND COUNTY, MICHIGAN
 1988/1989 BUDGET
 COMMUNITY MENTAL HEALTH

FUNDING SOURCE	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
REVENUES:						
STATE MATCHING PAYMENTS	\$11,625,908	\$14,539,446	\$21,087,391	\$16,707,003	\$22,121,625	\$22,343,895
MEDICAID	1,593,479	2,132,565	2,576,755	2,576,755	2,679,824	2,755,917
FEEs	243,629	336,006	516,680	516,680	516,680	536,680
TITLE XX - PICK UP	75,409	75,409	75,409	75,409	75,409	75,409
BLUE CROSS	82,590	61,951	0	0	0	0
MEDICARE	45,791	60,334	0	0	0	0
MISCELLANEOUS	18,148	9,436	0	0	0	0
REFUND-PRIOR YEARS EXPENDITURE	0	2,354	0	0	0	0
CONSUMER RUN GRANT	0	0	25,000	25,000	25,000	25,000
TOTAL REVENUE	\$13,684,954	\$17,217,501	\$24,281,235	\$19,900,847	\$25,418,538	\$25,736,901
COUNTY MATCH	\$7,000,729	\$6,229,785	\$6,802,408	\$7,077,809	\$7,098,714	\$7,256,954
TOTAL FUNDING	\$20,685,683	\$23,447,286	\$31,083,643	\$26,978,656	\$32,517,252	\$32,993,855

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 HUMAN SERVICES AGENCY

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 549	HUMAN SVCS AGENCY	521585	513304	513304	513304	546956	5469-	541487
GROUP	TOTAL	521585	513304	513304	513304	546956	5469-	541487
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	46706	55437	50817	55437	60157	11443	71600
GROUP	TOTAL	46706	55437	50817	55437	60157	11443	71600
DIVISION	TOTAL	568291	568741	564121	568741	607113	5974	613087

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
4					4	4	Special Revenue Positions
4					4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	SOCIAL SERVICES BOARD
	1			1	1	Social Services Board Chairperson
	2			2	2	Social Services Board Member
	3			3	3	Total Positions

SOCIAL SERVICES DIRECTOR^a

GOV	SR	REQ	REC	'88	'89	VETERANS' TRUST FUND
	1			1	1	Secretary I
	1			1	1	Total Positions

a) State employee appointer by Social Services Board.

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	SOCIAL SERVICES				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL FUNDS		FRINGE		SALARY		FRINGE		
		NO.	SALARY	NO.	FRINGE	NO.	SALARY	NO.	FRINGE	
6451 SECRETARY I	19551 22225			1		1	25,703		10,538	36,241
						1				
7069 SOC SERV BOARD CHAIRP	2000 2000	1	2,000							2,000
7070 SOCIAL SERVICES BOARD MEMBER	1500 1500	2	3,000							3,000
										5,000
SOCIAL SERVICES			5,000				25,703		10,538	41,241

12/31/88
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 SOCIAL SERVICES

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	5000	5000	3689	5000	5000		5000
GROUP	TOTAL	5000	5000	3689	5000	5000		5000
GROUP 3-CONTRACTUAL SERVICES								
89 311	DOCTORS/HOSPITAL	1519754	2070139	1463275	2070139	2270552		2270552
89 354	FOSTER CARE (SOCIAL SERVICE)	64191	73617	60306	73617	88313		88313
89 514	MEMBERSHIP DUES & PUBLICATIONS	4250	5000	4550	6078	5000		5000
89 528	MISCELLANEOUS	12500	18000	19078	18000	18000	190-	17810
89 752	TRAVEL & CONFERENCE	2779	3500	2906	3500	3500		3500
GROUP	TOTAL	1603474	2170256	1550115	2171334	2385365	190-	2385175
GROUP 4-COMMODITIES								
89 832	CRY GOODS AND CLOTHING			81				
GROUP	TOTAL			81				
DIVISION	TOTAL	1608473	2175256	1553885	2176334	2390365	190-	2390175

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	'88	'89	'88	'89	'88	'89	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	MEDICAL EXAMINER
1				1	1	Medical Examiner Administrator
1				1	1	Toxicologist
7				7	7	Medical Examiner Investigator
1				1	1	Autopsy Attendant Supervisor
2				2	2	Autopsy Attendant
1				1	1	Morgue Attendant
1				1	1	Secretary II
1				1	1	Account Clerk I
1				1	1	Typist II
16				16	16	Total Positions

OAKLAND COUNTY
REFERENCE LIBRARY

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	MEDICAL EXAMINER				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.		
7720 TOXICOLOGIST	34997 42916	1	45,887	17,116	1	63,003	
9471 MED EXAM ADMIN	32280 42455	1	34,683	13,505	1	48,188	
981 AUTOPSY ATTENDANT SUPERVISOR	25270 28289	1	29,986	12,790	1	42,776	
4928 MEDICAL EXAMINER INVESTIGATOR	24435 28289	4	106,620	46,555	4	153,175	
9472 MEDICAL EXAMINER INVESTIGATOR	21729 28289	3	81,114	34,124	3	115,238	
9610 SECRETARY II	19761 25730	1	27,274	12,022	1	39,296	
9079 AUTOPSY ATTENDANT	17976 23409	2	49,086	19,315	2	68,401	
5160 MORGUE ATTENDANT	18217 21108	1	18,937	9,574	1	28,511	
9006 ACCOUNT CLERK I	16205 21108	1	22,374	7,954	1	30,328	
7801 TYPIST II	16676 19324	1	17,334	9,121	1	26,455	
ADMINISTRATION		16	433,295	182,076	16	615,371	
MEDICAL EXAMINER SUBTOTAL		16	433,295	182,076	16	615,371	
OVERTIME			19,339	4,835		24,174	
MEDICAL EXAMINER TOTAL		<u>16</u>	<u>452,634</u>	<u>186,911</u>	<u>16</u>	<u>639,545</u>	

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1988 BUDGET				1989 BUDGET		
		1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	350032	363531	296649	363531	460425	96533-	363892
89 002	OVERTIME	18875	19339	26867	19339	19339		19339
89 003	HOLIDAY	17962	15989	15393	15989		16004	16004
89 005	ANNUAL LEAVE	18285	25245	24610	25245		25691	25691
89 006	OVERTIME COMP.			3439				
89 007	HOLIDAY COMP.	1426	1683	1208	1683		1685	1685
89 008	SICK LEAVE	9877	12623	18464	12623		12214	12214
89 010	RETROACTIVE	466						
89 012	JURY DUTY			432				
89 013	SHIFT PREMIUM	462	522	356	522			
89 014	OTHER (MISC.)	785		3274				
89 015	SERVICE INCREMENT	12905	16409	13430	16409		12124	12124
89 019	WORKMEN'S COMP.		1262		1262		1264	1264
89 020	DEATH LEAVE		420		420		421	421
GROUP	TOTAL	431075	457023	404121	457023	479764	27130-	452634
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	634	675	1021	675	168800	167679-	1121
89 076	FRINGE BENEFITS-GROUP LIFE	1324	1050	1229	1050		1560	1560
89 077	FRINGE BENEFITS-RETIREMENT	72093	74668	75397	74668		78010	78010
89 078	FRINGE BENEFITS-HOSPITALIZATIO	39039	38901	43294	38901		56563	56563
89 079	FRINGE BENEFIT-SOCIAL SECURITY	30775	31499	31221	31499		34153	34153
89 080	FRINGE BENEFIT-DENTAL	5538	5408	6042	5408		7706	7706
89 081	FRINGE BENEFITS-DISABILITY	3107	4584	3936	4584		7367	7367
89 082	FRINGE BENEFIT-UNEMP INSURANCE		623	570	623		431	431
GROUP	TOTAL	152510	157408	162710	157408	168800	18111	186911
GROUP 3-CONTRACTUAL SERVICES								
89 112	MEDICAL SERVICES-AUTOPSIES	183344	202931	201278	202931	212063		212063
89 114	MEDICAL SERVICES-PHYSICIANS	7551	7500	8136	7500	7800	3000-	4800
89 128	PROFESSIONAL SERVICES	49395	44000	64209	44000	44000		44000
89 206	AMBULANCE	42818	39520	39698	39520	41100		41100
89 340	EQUIPMENT RENTAL	630	624	695	624	648		648
89 342	EQUIPMENT REPAIRS & MAINT.	8008	11000	3095	11000	11000		11000
89 412	INSURANCE	10800						
89 452	LAUNDRY & CLEANING	620	624	523	624	648		648
89 514	MEMBERSHIP DUES & PUBLICATIONS	2938	5620	4209	5620	5745		5745
89 525	MICROFILMING-OUTSIDE			180				
89 574	PERSONAL MILEAGE		100		100	100	100-	
89 752	TRAVEL & CONFERENCE	3554	3640	3130	3640	3785	400-	3385
GROUP	TOTAL	309658	315559	325152	315559	326889	3500-	323389

12/31/88
ABC415BR

COUNTY OF DAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 9 MEDICAL EXAMINER

DEPT 6 INSTITUTIONAL & HUMAN SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 846	FILM & PROCESSING	1633	1560	1446	1560	1622		1622
89 875	LABORATORY SUPPLIES	56079	69680	45378	70975	72467	4400-	68067
89 892	MEDICAL SUPPLIES	20571	22000	16533	25328	22880	3800-	19080
89 898	OFFICE SUPPLIES	58	100	134	100	104		104
89 909	POSTAGE	750	750	2437	844	852		852
GROUP	TOTAL	79091	94090	65928	98807	97925	8200-	89725
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		3100	3384	5611			
GROUP	TOTAL		3100	3384	5611			
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	64508	57578	52780	57578	73614		73614
89 311	MAINTENANCE DEPARTMENT CHARGES	2127		1574	1003			
89 312	SPECIAL PROJECTS		11300		11300			
89 331	CENTRAL STORES-HOUSKEEPING SUP	2297	2400	1581	2400	2496		2496
89 360	COMPUTER SERVICES-OPERATIONS			3114	2593		4185	4185
89 540	MICROFILM & REPRODUCTIONS	17	700	1259	700	700		700
89 610	LEASED VEHICLES	21615	22500	19709	22500	23675		23675
89 640	EQUIPMENT RENTAL	14648	15000	14242	12907	15000	4185-	10815
89 641	CONVENIENCE COPIER	1586	1600	1302	1600	1600		1600
89 670	STATIONERY STOCK	16393	11600	24071	11600	12064		12064
89 672	PRINT SHOP	851	1300	838	1300	1333		1333
89 735	INSURANCE FUND		12058	11991	12058	13184		13184
89 750	TELEPHONE COMMUNICATIONS	3828	4053	3857	4053	4286		4286
GROUP	TOTAL	127870	140089	136319	141592	147952		147952
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WRK ORDERS	1200		11300				
GROUP	TOTAL	1200		11300				
DIVISION	TOTAL	1101404	1167269	1108914	1175999	1221330	20719-	1200611
DEPARTMENT	TOTAL	54880887	65154902	55492887	66654536	68317845	2295936	70613781

PUBLIC SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	76,739	23,261	100,000					1	100,000
EMPLOYMENT & TRAINING ADMIN					16	411,045	157,900	568,945	16	568,945
VETERANS' SERVICES	19	555,155	219,017	774,172					19	774,172
DISTRICT COURT PROBATION	21	552,894	225,381	778,895					21	778,895
COOPERATIVE EXTENSION	11	226,144	109,604	335,748					11	335,748
EMERGENCY MED SERV-DISASTER CL	13	257,389	93,289	350,678					13	350,678
ANIMAL CONTROL	26	556,875	243,994	800,869					26	800,869
CIRCUIT COURT PROBATION	2	11,488	854	12,342	1	18,409	29	18,438	3	30,780
PUBLIC SERVICES	93	2,236,684	916,020	3,152,704	17	429,454	157,929	587,383	110	3,740,087
OVERTIME		23,700	4,875	28,575		250		250		23,825
SUMMER HELP		50,139	3,099	53,238		2,560		2,560		55,798
ADJUSTMENT FOR SALARY & FRINGE						(92,370)	(58,935)	(151,305)		(151,305)
		<u>2,310,523</u>	<u>923,994</u>	<u>3,234,517</u>		<u>337,894</u>	<u>98,994</u>	<u>438,888</u>		<u>3,673,405</u>

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	'88	'89	'88	'89	'88	'89	
89	3	1	3	1	92	93	Governmental Positions
17					17	17	Special Revenue Positions
21					21	21	M.S.U. ^a
79					79	79	State of Michigan ^b
206	3	1	3	1	209	210	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	'88	'89	'88	'89	'88	'89	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYMENT & TRAINING							
CP	REQ		REC		TOT		MANAGER - GRANT EMPLOYMENT & TRAINING
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

E.M.S. & EMERGENCY MANAGEMENT							
CP	REQ		REC		TOT		MANAGER - E.M.S. & EMERGENCY MANAGEMENT
	'88	'89	'88	'89	'88	'89	
13					13	13	Governmental Positions
							Special Revenue Positions
13					13	13	Total Positions

COOPERATIVE EXTENSION							
CP	REQ		REC		TOT		DIVISION MANAGER ^a
	'88	'89	'88	'89	'88	'89	
11					11	11	Governmental Positions
							Special Revenue Positions
21					21	21	M.S.U. ^a
32					32	32	Total Positions

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER/ AREA MANAGER
	'88	'89	'88	'89	'88	'89	
2					2	2	Governmental Positions
1					1	1	Special Revenue Positions
79					79	79	State of Michigan ^b
82					82	82	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER - ANIMAL CONTROL
	'88	'89	'88	'89	'88	'89	
24	2		2		26	26	Governmental Positions
							Special Revenue Positions
24	2		2		26	26	Total Positions

DISTRICT COURT PROBATION							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER
	'88	'89	'88	'89	'88	'89	
20	1		1		21	21	Governmental Positions
							Special Revenue Positions
20	1		1		21	21	Total Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	'88	'89	'88	'89	'88	'89	
18		1		1	18	19	Governmental Positions
							Special Revenue Positions
18		1		1	18	19	Total Positions

- a) Positions funded with Michigan State University monies do not show on salaries pages.
b) Positions funded with State of Michigan monies do now show on salaries pages.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT YR	OBJT CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
				ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENOMENT	AMENDED BUDGET
GROUP 1-SALARIES									
89	001	SALARIES - REGULAR	1182402	1722038	1530779	1749682	2171996	290039-	1881957
89	002	OVERTIME	30299	22650	26141	29650	23700		23700
89	003	HOLIDAY	60165	75073	69538	75073		81505	81505
89	004	HOLIDAY OVERTIME	7154		6569				
89	005	ANNUAL LEAVE	84036	114526	101831	114526		126154	126154
89	007	HOLIDAY COMP.	5424	7900	6522	7900		8578	8578
89	008	SICK LEAVE	28987	57263	44034	57263		59975	59975
89	009	ON CALL			3932				
89	010	RETROACTIVE	3804		7020				
89	012	JURY DUTY	718		619				
89	013	SHIFT PREMIUM	1149		1112			1560	1560
89	014	OTHER (MISC.)	6047		12068				
89	015	SERVICE INCREMENT	55763	62677	65607	63153		68376	68376
89	016	SUMMER HELP	24465	48212	39819	48212	48212	1927	50139
89	018	EMERGENCY SALARY	5056		5791	7390			
89	019	WORKMEN'S COMP.	635	5926	163	5926		6434	6434
89	020	DEATH LEAVE	2985	1976	3194	1976		2145	2145
GROUP	TOTAL		1499089	2118241	1924740	2160751	2243908	66615	2310523
GROUP 2-FRINGE BENEFITS									
89	075	FRINGE BENEFITS-WORKERS COMP	4734	9154	14240	9154	800330	782953-	17377
89	076	FRINGE BENEFITS-GROUP LIFE	3808	4769	4878	4769		7807	7807
89	077	FRINGE BENEFITS-RETIREMENT	247803	343905	317438	346465		377341	377341
89	078	FRINGE BENEFITS-HOSPITALIZATIO	154691	197215	213773	197215		273781	273781
89	079	FRINGE BENEFIT-SOCIAL SECURITY	106220	146020	135476	147119		166868	166868
89	080	FRINGE BENEFIT-DENTAL	25568	31113	36679	31113		41845	41845
89	081	FRINGE BENEFITS-DISABILITY	14172	21148	16786	21148		36806	36806
89	082	FRINGE BENEFIT-UNEMP INSURANCE		2852	2690	2852		2169	2169
GROUP	TOTAL		556995	756176	741959	759835	800330	123664	923994
GROUP 3-CONTRACTUAL SERVICES									
89	056	DEPUTY DOG WARDEN FEES	2036	10800	1929	10800	10800		10800
89	072	FEES & MILEAGE	1477	1541	984	1541	1602		1602
89	128	PROFESSIONAL SERVICES	47296	100520	86372	177520	85711		85711
89	165	SOLDIER BURIAL	220680	241500	218040	241500	251850		251850
89	166	SOLDIER RELIEF	6736	5000	5001	5000	6000		6000
89	202	ADJ OF PRIOR YEAR EXPENDITURES			3280-				
89	204	ADVERTISING	595	1020	635	1020	940		940
89	209	ANIMAL DISPOSAL	1931	3100	1127	3100	3100		3100
89	258	CASH SHORTAGE	5						
89	278	COMMUNICATIONS	23726	11500	7737	11815	11600		11600
89	300	DAMAGE BY DOGS	867	2000	587	2000	2000		2000
89	324	EDUCATIONAL SERVICES	5						
89	342	EQUIPMENT REPAIRS & MAINT.	4345	7061	2257	7061	7318		7318
89	412	INSURANCE	33762						

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3-CONTRACTUAL SERVICES								
89 452	LAUNDRY & CLEANING	1415	1893	805	1893	1969		1969
89 468	LIVESTOCK IMPOUNDMENT	7255	4500	2679	4500	4500		4500
89 502	MAINTENANCE CONTRACT	18471	29100	25721	29100	30300		30300
89 511	MEDICAL EMERGENCY TRAINING	5894	6000	6063	6735	6000		6000
89 514	MEMBERSHIP DUES & PUBLICATIONS	2965	4119	3115	4119	4291		4291
89 528	MISCELLANEOUS	139		30				
89 574	PERSONAL MILEAGE	24668	47010	33127	47010	48865	500	49365
89 582	PRINTING	10555	14845	11665	15916	14988		14988
89 728	TRNG & PSYCHOLOG. & MED. EXAM.		17000	18352	17000	24000		24000
89 750	TRANSPORT VETS TO INSTITUTION	1708	1600	1276	1600	1675		1675
89 752	TRAVEL & CONFERENCE	10023	14132	17463	14132	14851		14851
89 772	UNIFORM CLEANING	2449	3254	2563	3254	3384		3384
89 774	UNIFORM REPLACEMENT	1945	2120	1005	2120	2120		2120
89 779	WATER PURCHASES						700	700
GROUP	TOTAL	430948	529615	445253	608735	537864	1200	539064
GROUP 4-COMMODITIES								
89 804	ANIMAL SUPPLIES	7822	8480	6960	8480	8819		8819
89 820	DEPUTY SUPPLIES	936	1161	1293	1381	1200		1200
89 823	DISASTER SUPPLIES	2120	2100	2089	2100	2160		2160
89 836	EDUCATIONAL SUPPLIES	221	520	412	520	540		540
89 857	GROUPS SUPPLIES						1000	1000
89 860	HOUSEKEEPING EXPENSE & JANITOR	2245	2180	1949	2180	2267		2267
89 892	MEDICAL SUPPLIES	5166	6340	4004	6340	6593		6593
89 898	OFFICE SUPPLIES	2907	4412	3938	4703	4647		4647
89 908	PHOTOGRAPHIC SUPPLIES	18	50	79	50	50		50
89 909	POSTAGE	8739	30453	36300	33244	32893		32893
89 913	PROVISIONS		866	40	866	900		900
89 934	TAX COLLECTION SUPPLIES	2204	3624	2995	3624	3769		3769
GROUP	TOTAL	32377	60186	60058	63488	63838	1000	64838
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	14621	6365	25289	25191	6135		6135
GROUP	TOTAL	14621	6365	25289	25191	6135		6135
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO/VISUAL	6	30		30	30		30
89 310	BLDG SPACE COST ALLOCATION	274489	448485	410982	448485	495694	11584-	484110
89 311	MAINTENANCE DEPARTMENT CHARGES	4336		6592		5502		
89 312	SPECIAL PROJECTS		9000			9000		
89 313	MAINTENANCE-LANDS & GROUNDS					1000	500	500
89 330	CENTRAL STORES-MISCELLANEOUS	137		255				
89 331	CENTRAL STORES-HOUSKEEPING SUP	2672	3800	2158	3800	3920		3920

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 7 PUBLIC SERVICES

BGT OBJT		1987	- - - - - 1988 BUDGET - - - - -			- - - - - 1989 BUDGET - - - - -		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 360	COMPUTER SERVICES-OPERATIONS	25478	74253	64766	71160	78055	44677	122732
89 361	COMPUTER SERVICES-DEVELOPMENT	2850		12526	12526			
89 540	MICROFILM & REPRODUCTIONS			4				
89 600	RADIO COMMUNICATIONS	70678	73277	66815	73277	74680		74680
89 610	LEASED VEHICLES	126060	127650	117890	127650	134168		134168
89 640	EQUIPMENT RENTAL	45635	76333	51125	54426	76976	43801-	33175
89 641	CONVENIENCE COPIER	13966	39775	38283	39775	43037		43037
89 670	STATIONERY STOCK	10719	40900	37229	40900	41943		41943
89 672	PRINT SHOP	14870	27181	21439	27181	27823		27823
89 735	INSURANCE FUND		34278	24260	34278	37759	1100	38859
89 750	TELEPHONE COMMUNICATIONS	88626	248370	131247	171370	352410		352410
GROUP	TOTAL	680522	1203332	985571	1120360	1366495	9108-	1357387
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	750		9000				
89 675	RADIO COMMUNICATIONS	3790						
89 676	COMMUNICATIONS FUND	212729						
GROUP	TOTAL	217269		9000				
DEPARTMENT	TOTAL	3431821	4673915	4191870	4738361	5018570	183371	5201941

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	'88	'89	'88	'89	'88	'89	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Director of Public Services ^a
1				1	1	Total Positions

- a) Position receives salary and fringe benefit reimbursement from JTPA Administration funds for a designated number of hours; Director – 264 hours.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
3435 DIR-PUBLIC SERVICES	62771 69763	1	76,739	23,261			1	100,000	
ADMINISTRATION		1	76,739	23,261			1	100,000	
ADMINISTRATION		1	76,739	23,261			1	100,000	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	80735	63812	58411	63812	77257	4048-	73209
89 003	HOLIDAY	3932	2542	2882	2542		2916	2916
89 005	ANNUAL LEAVE	1380		23				
89 007	HOLIDAY COMP.	91	267		267		307	307
89 008	SICK LEAVE	667						
89 010	RETROACTIVE	350						
89 015	SERVICE INCREMENT	6337	6689	6140	6689			
89 019	WORKMEN'S COMP.		201		201		230	230
89 020	DEATH LEAVE		67		67		77	77
GROUP	TOTAL	93492	73578	67455	73578	77257	518-	76739
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	89	70	106	70	21785	21662-	123
89 076	FRINGE BENEFITS-GROUP LIFE	238	175	176	175		273	273
89 077	FRINGE BENEFITS-RETIREMENT	15660	12552	11859	12552		13245	13245
89 078	FRINGE BENEFITS-HOSPITALIZATIO	6194	3101	3500	3101		3919	3919
89 079	FRINGE BENEFIT-SOCIAL SECURITY	4783	3154	3389	3154		3605	3605
89 080	FRINGE BENEFIT-DENTAL	1234	540	718	540		714	714
89 081	FRINGE BENEFITS-DISABILITY	1003	809	629	809		1305	1305
89 082	FRINGE BENEFIT-UNEMP INSURANCE		105	98	105		77	77
GROUP	TOTAL	29201	20506	20475	20506	21785	1476	23261
GROUP 3-CONTRACTUAL SERVICES								
89 514	MEMBERSHIP DUES & PUBLICATIONS	314	396	379	396	435		435
89 752	TRAVEL & CONFERENCE	1299	1650	2206	1650	1815		1815
GROUP	TOTAL	1613	2046	2584	2046	2250		2250
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES		52	45	52	52		52
GROUP	TOTAL		52	45	52	52		52
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	3337	3595	3165	3595	3901	141-	3760
89 610	LEASED VEHICLES	4011	4400	3841	4400	4630		4630
89 640	EQUIPMENT RENTAL	251	437	230	437	437		437
89 641	CONVENIENCE COPIER	103	100	117	100	100		100
89 670	STATIONERY STOCK	56	100	45	100	100		100
89 672	PRINT SHOP		50		50	50		50
89 735	INSURANCE FUND		1105	735	1105	1209		1209

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 7 PUBLIC SERVICES

BGT OBJT		1987	1988 BUDGET			1989 BUDGET		
YR CODE	ACCOUNT NAME	EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
GROUP	TOTAL	7759	9787	8134	9787	10427	141-	10286
DIVISION	TOTAL	132064	105969	98693	105969	111771	817	112588

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMPLOYMENT & TRAINING ADMIN				PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4797 MGR-GRANT EMPLOY & TRAIN	46914 55792				1	49,134	17,649	1	66,783
3707 EMPLOYMENT & TRAIN TECH III	32699 38093				1	34,047	13,648	1	47,695
9088 BUDGET ANALYST III	29120 38093				1	40,379	15,005	1	55,384
9328 EMPLOYMENT & TRAIN TECH III	29120 38093				2	69,087	20,647	2	89,734
9073 AUDITOR III	27658 36087				1	37,531	12,061	1	49,592
9610 SECRETARY II	19761 25730				1	20,954	10,099	1	31,053
9486 OFFICE LEADER	17976 23409				1	24,471	10,697	1	35,168
9609 SECRETARY I	17065 22225				1	23,114	10,332	1	33,446
7151 STENOGRAPHER II	18409 21108				1	21,618	10,274	1	31,892
9202 CLERK III	16205 21108				1	21,952	7,664	1	29,616
7801 TYPIST II	16676 19324				1	17,334	9,121	1	26,455
9707 TYPIST II	14765 19324				1	18,869	9,745	1	28,614
9199 CLERK I	13766 17934				1	21,067	10,104	1	31,171
7205 STUDENT	5744 5744				2	11,488	354	2	12,342
ADMINISTRATION					16	411,045	157,900	16	568,945
EMPLOYMENT & TRAINING ADMIN					16	411,045	157,900	16	568,945
OVERTIME						250			250
SUMMER HELP						2,560			2,560
ADJUSTMENT FOR SALARY AND FRINGES						(141,461)	(58,906)		(200,367)
						<u>272,394</u>	<u>98,994</u>		<u>371,388</u>

SALARY & FRINGE ADJUSTMENT INCLUDES SALARIES
AND FRINGES INCLUDED IN THE ACCOUNTING DIVISION
AND SALARIES AND FRINGES CHARGED DIRECTLY TO
TRAINING PROGRAMS.

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 EMPLOYMENT & TRAINING ADM

DEPT 7 PUBLIC SERVICES

YR CODE	ACCOUNT NAME	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1989 ORIGINAL BUDGET	1989 ADOPTED BUDGET
GROUP 1 - SALARIES						
001	SALARIES - REGULAR	347,857	467,900	337,053	467,900	330,053
002	OVERTIME			250		250
016	SUMMER HELP	2,886	2,284	2,560	2,284	2,560
TOTAL		\$350,743	\$470,184	\$339,863	\$470,184	\$332,863
GROUP 2 - FRINGE BENEFITS						
075	FRINGE BENEFITS	124,693	155,861	127,091	155,861	120,523
TOTAL		\$124,693	\$155,861	\$127,091	\$155,861	\$120,523
GROUP 3 - CONTRACTUAL SERVICES						
105	LEGAL EXPENSE	500	500	500	500	1,500
128	PROFESSIONAL SERVICES	70,174	48,330	55,500	48,330	64,603
130	PUBLIC SERVICE ADMIN.	12,265	14,500	14,500	14,500	14,500
201	ACCOUNTING SERVICES	11,738	13,500	15,500	13,500	15,500
204	ADVERTISING	4,439	7,500	1,800	7,500	1,800
302	DATA PROCESSING	1,032	1,032	1,092	1,032	1,092
342	EQUIPMENT REPAIR					350
409	INDIRECT COSTS	8,105	7,868	7,199	7,868	33,045
430	SUB-CONTRACTORS	50,821	82,264	72,300	82,264	73,800
502	EQUIPMENT REPAIRS & MAINT	3,343	3,343	4,120	3,343	3,645
514	MEMBERSHIP DUES & PUB.	333	300	4,640	300	5,800
528	MISCELLANEOUS		1,000	891	1,000	1,215
574	PERSONAL MILEAGE	4,786	5,400	3,102	5,400	3,102
658	RENT	54,202	56,080	41,445	56,080	38,242
727	TRAINING	6,855	2,000	3,100	2,000	3,100
752	TRAVEL & CONFERENCE	3,168	1,000	1,458	1,000	1,458
TOTAL		\$231,761	\$244,617	\$227,147	\$244,617	\$262,752
GROUP 4 - COMMODITIES						
898	OFFICE SUPPLIES		200	81	200	81
909	POSTAGE	1,096	1,000	1,215	1,000	1,377
TOTAL		\$1,096	\$1,200	\$1,296	\$1,200	\$1,458
GROUP 6 - INTERNAL SERVICES						
311	MAINT. DEPT. CHARGES	460	904	162	904	324
360	COMPUTER SERV. - OPER.	5,654	5,208	3,600	5,208	6,237
610	LEASED VEHICLES		300	121	300	121
640	EQUIPMENT RENTAL	4,400	5,866	3,402	5,866	567
641	CONVENIENCE COPIER	7,801	12,000	9,315	12,000	8,100
670	STATIONERY STOCK	1,240	3,240	1,361	3,240	1,361
671	MAIL ROOM		3,900	2,090	3,900	2,090
672	PRINT SHOP		5,040	2,236	5,040	2,236
750	TELEPHONE COMMUNICATIONS	6,233	16,040	10,125	16,040	9,720

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 EMPLOYMENT & TRAINING ADM

DEPT 7 PUBLIC SERVICES

YR CODE	ACCOUNT NAME	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ORIGINAL BUDGET	ADOPTED BUDGET

	TOTAL	\$25,788	\$52,498	\$32,412	\$52,498	\$30,756
	DIVISION TOTAL	\$734,081	\$924,360	\$727,809	\$924,360	\$748,352
GROUP 3 - CONTRACTUAL						
	595 PROGRAM ADMIN. CONT.			110,372		110,372
	210 PROGRAM CONTINGENCY	6,868,449	4,818,022	4,388,121	4,818,022	4,435,449

	TOTAL	\$6,868,449	\$4,818,022	\$4,498,493	\$4,818,022	\$4,545,821
	DIVISION TOTAL	\$7,602,530	\$5,742,382	\$5,226,302	\$5,742,382	\$5,294,173
=====						

PREPARED BY:
BUDGET DIVISION
DECEMBER 20, 1988

VETERANS' SERVICES ^b							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	'88	'89	'88	'89	'88	'89	
18		1		1	18	19	Governmental Positions
							Special Revenue Positions
18		1		1	18	19	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager - Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	SOLDIERS' REL. COMM. ^a
1				1	1	Chairman
1				1	1	Vice-Chairman
1				1	1	Secretary
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	PONTIAC COUNSELING ^b
1				1	1	Veterans' Counselor Supervisor
1				1	1	Veterans' Counselor III
4	1**	1	4	5	5	Veterans' Counselor II
1				1	1	Clerk III
7	1**	1	7	8	8	Total Positions

GOV	SR	REQ	REC	'88	'89	ROYAL OAK COUNCIL ^b
1				1	1	Veterans' Counselor Supervisor
2				2	2	Veterans' Counselor III
3				3	3	Veterans' Counselor II
1				1	1	Clerk III
7				7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	JOBS, OPER. & TRANSPORTATION ^b
1				1	1	Veterans' Transportation Oper. Coordinator
1				1	1	Client Transporter ^a
2				2	2	Total Positions

- a) Non-funded positions. Members appointed by Probate Court judges & receive per diem plus mileage only.
 b) All positions show in Administration Unit on salaries pages.
 c) Position reclassified from Clerk II/Deliveryperson per Misc. Res. #88202, 8/18/88.

** 1989 position request.

COUNTY EXECUTIVE - PUBLIC SERVICES

VETERANS' SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
4830 MGR-VETERAN'S SERVICES	43043 49245	1	52,200			70,659
7843 VETERANS COUNSELOR SUPV	31834 36057	2	76,440			105,935
9754 VETERANS TRANSP & OPER COORD	26267 34188	1	37,607			51,906
7840 VETERANS COUNSELOR III	27848 31099	3	100,761			140,942
6452 SECRETARY II	22868 25730	1	26,640			35,751
7841 VETERANS COUNSELOR II	22870 25730	3	73,889			106,907
9714 VETERANS COUNSELOR II	19761 25730	5	129,376			180,157
9202 CLERK III	16205 21108	1	21,952			29,376
9791 CLIENT TRANSPORTER	16205 21108	1	16,544			23,244
9200 CLERK II	14171 18628	1	19,746			29,295
ADMINISTRATION		19	555,155			774,172
VETERANS' SERVICES		19	555,155			774,172
OVERTIME			700			700
SUMMER HELP			4,197			4,197
			<u>560,052</u>		<u>219,017</u>	<u>779,069</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

		1988 BUDGET			1989 BUDGET			
BGT OBJT		1987	ADOPTED	YTD EXPEND	AMENDED BUDGET	ORIGINAL	BUDGET	AMENDED
YR CODE	ACCOUNT NAME	EXPENDITURE	12/10/87	AS OF 12/31/88	AS OF 12/31/88	BUDGET	AMENDMENT	BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	360518	410669	354934	410939	530242	73961-	456281
89 002	OVERTIME	925	650	402	650	700		700
89 003	HOLIDAY	18956	18062	17275	18062		20068	20068
89 005	ANNUAL LEAVE	28938	28519	29655	28519		32214	32214
89 007	HOLIDAY COMP.	2010	1901	1730	1901		2112	2112
89 008	SICK LEAVE	11719	14259	16813	14259		15315	15315
89 010	RETROACTIVE	1218		69				
89 012	JURY DUTY	452		218				
89 014	OTHER (MISC.)			3341				
89 015	SERVICE INCREMENT	20652	17169	21589	17169		27053	27053
89 016	SUMMER HELP	2174	4036	2825	4036	4036	161	4197
89 019	WORKMEN'S COMP.		1426		1426		1584	1584
89 020	DEATH LEAVE	1712	475	1125	475		528	528
GROUP	TOTAL	449272	497166	449975	497436	534978	25074	560052
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	883	907	1349	907	190528	188824-	1704
89 076	FRINGE BENEFITS-GROUP LIFE	1142	1164	1193	1164		1992	1992
89 077	FRINGE BENEFITS-RETIREMENT	77178	84018	77999	84071		95820	95820
89 078	FRINGE BENEFITS-HOSPITALIZATIO	45135	45406	52648	45406		59380	59380
89 079	FRINGE BENEFIT-SOCIAL SECURITY	32977	35188	32336	35211		41378	41378
89 080	FRINGE BENEFIT-DENTAL	7679	7254	8905	7254		8750	8750
89 081	FRINGE BENEFITS-DISABILITY	4760	5234	4177	5234		9436	9436
89 082	FRINGE BENEFIT-UNEMP INSURANCE		706	639	706		557	557
GROUP	TOTAL	169755	179877	179246	179953	190528	28489	219017
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE	1477	1541	984	1541	1602		1602
89 165	SOLDIER BURIAL	220680	241500	218040	241500	251850		251850
89 166	SOLDIER RELIEF	6736	5000	5001	5000	6000		6000
89 342	EQUIPMENT REPAIRS & MAINT.	1219	655		655	721		721
89 514	MEMBERSHIP DUES & PUBLICATIONS	787	900	825	900	950		950
89 528	MISCELLANEDUS	31		30				
89 574	PERSONAL MILEAGE	1919	2200	1372	2200	2440		2440
89 750	TRANSPORT VETS TO INSTITUTION	1708	1600	1276	1600	1675		1675
89 752	TRAVEL & CONFERENCE	1820	2000	1873	2000	2200		2200
GROUP	TOTAL	236378	255396	229401	255396	267438		267438
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	379	1000	148	1000	1100		1100
89 909	POSTAGE	3662	3740	4179	4207	4100		4100

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
GROUP	TOTAL	4041	4740	4327	5207	5200		5200
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	5373		2969	2969	755		755
GROUP	TOTAL	5373		2969	2969	755		755
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	59914	63023	57771	63023	68685	17537-	51148
89 311	MAINTENANCE DEPARTMENT CHARGES	894		361	156			
89 360	COMPUTER SERVICES-OPERATIONS			10725	8842		25678	25678
89 610	LEASED VEHICLES	13452	13600	12554	13600	14165		14165
89 640	EQUIPMENT RENTAL	35077	35372	21731	22530	35500	25678-	9822
89 641	CONVENIENCE COPIER	3704	4100	3622	4100	4464		4464
89 670	STATIONERY STOCK	1990	2080	1707	2080	2163		2163
89 672	PRINT SHOP	1369	1300	1268	1300	1352		1352
89 735	INSURANCE FUND		5969	4711	5969	6526		6526
89 750	TELEPHONE COMMUNICATIONS	12266	14175	11013	14175	15150		15150
GROUP	TOTAL	128666	139619	125462	135775	148005	17537-	130468
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS	750						
GROUP	TOTAL	750						
DIVISION	TOTAL	994234	1076798	991379	1076736	1146904	36026	1182930

12/30/88
ABC4148R

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 29400 COUNTY VETERANS TRUST
DEPT 7 PUBLIC SERVICES
UNIT 01 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 3 VETERANS' SERVICES
SUB 00 VETERANS' SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EX FENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/30/88	AMENDED BUDGET AS OF 12/30/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 3 - CONTRACTURAL SERVICES								
09 128	PROFESSIONAL SERVICES	357006	325000	411459	325000	325000		325000
GROUP TOTAL		357006	325000	411459	325000	325000		325000
DIVISION TOTAL		357006	325000	411459	325000	325000		325000
DEPARTMENT TOTAL		357006	325000	411459	325000	325000		325000

DISTRICT COURT PROBATION ^d							
OP	REQ		REC		TOT		CHIEF PROBATION OFFICER
	'88	'89	'88	'89	'88	'89	
20	1		1		21		Governmental Positions
							Special Revenue Positions
20	1		1		21	21	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Chief Probation Officer
1				1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	52ND DISTRICT COURT PROBATION
1				1	1	Probation Officer Supervisor
6				6	6	Probation Officer III
1				1	1	Probation Officer II
1		1*	1	2	2	Probation Officer I ^b
1				1	1	Office Supervisor
4				4	4	Typist II
1				1	1	Typist I ^c
15		1*	1	16	16	Total Positions

GOV	SR	REQ	REC	'88	'89	COURT COMMUNITY SERVICES PROGRAM
1				1	1	Probation Officer III
1				1	1	Clerk III
1				1	1	Student
3				3	3	Total Positions

GOV	SR	REQ	REC	'88	'89	COMMUNITY SERVICE GARDEN PROJECT
1				1	1	Community Service Officer ^a
1				1	1	Total Positions

- a) 1,000 hr./part-time non-eligible position created per Misc. Res. #88174, 9/28/88.
- b) Includes one (1) position created per Misc. Res. #88321, 12/15/88.
- c) Position created per Misc. Res. #88321, 12/15/88.
- d) All positions show in Administration unit on salaries pages.

* 1988 position request.

DATE RUN 12-20-88

DAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	DISTRICT COURT PROBATION		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
1694 CHF PROBATION OFFICER	44114 49822	1	53,846	18,778		72,624
9530 PROBATION OFFICER SUPERVISOR	30660 40216	1	41,268	13,941		55,209
5602 PROBATION OFFICER III	32652 34188	2	68,376	28,810		97,186
9529 PROBATION OFFICER III	26267 34188	5	166,260	66,012		232,272
9525 PROBATION OFFICER II	23891 31099	1	30,101	13,420		43,521
9527 PROBATION OFFICER I	21729 28289	2	52,063	23,690		75,753
9487 OFFICE SUPERVISOR I	19761 25730	1	21,230	9,816		31,046
9202 CLERK III	16205 21108	1	21,660	5,869		27,529
7801 TYPIST II	16676 19324	1	19,273	9,290		28,563
9707 TYPIST II	14765 19324	3	48,502	26,829		75,331
9706 TYPIST I	14171 18628	1	14,171	8,264		22,435
7205 STUDENT	5744 5744	1	5,744	427		6,171
ADMINISTRATION		20	542,494	225,146		767,640
2143 COMMUNITY SERVICE OFFICER	21673 21673	1	10,400	855		10,635
COMM SERV GARDEN PROJECT		1	10,400	855		10,635
DISTRICT COURT PROBATION		21	552,894	226,001		778,275
OVERTIME			1,500			1,500
SUMMER HELP			4,197			
			<u>558,591</u>	<u>226,001</u>		<u>784,592</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 DISTRICT COURT PROBATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		409353	353383	409353	506396	35518-	470878
89 002	OVERTIME		1500	325	1500	1500		1500
89 003	HOLIDAY		18004	15929	18004		20253	20253
89 005	ANNUAL LEAVE		28427	20035	28427		32511	32511
89 007	HOLIDAY COMP.		1895	1668	1895		2132	2132
89 008	SICK LEAVE		14214	9132	14214		15456	15456
89 012	JURY DUTY			401				
89 014	OTHER (MISC.)			1527				
89 015	SERVICE INCREMENT		8357	7417	8357		9532	9532
89 016	SUMMER HELP		4036	3016	4036	4036	161	4197
89 018	EMERGENCY SALARY			821				
89 019	WORKMEN'S COMP.		1421		1421		1599	1599
89 020	DEATH LEAVE		474	1198	474		533	533
GROUP	TOTAL		487681	414851	488413	511932	46659	558591
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		4370	6167	4370	183193	174555-	8638
89 076	FRINGE BENEFITS-GROUP LIFE		1142	1071	1142		1927	1927
89 077	FRINGE BENEFITS-RETIREMENT		81432	69782	81432		92645	92645
89 078	FRINGE BENEFITS-HOSPITALIZATIO		39092	39023	39092		62460	62460
89 079	FRINGE BENEFIT-SOCIAL SECURITY		34332	29903	34332		40911	40911
89 080	FRINGE BENEFIT-DENTAL		6254	6713	6254		9759	9759
89 081	FRINGE BENEFITS-DISABILITY		5036	3741	5036		9125	9125
89 082	FRINGE BENEFIT-UNEMP INSURANCE		683	592	683		536	536
GROUP	TOTAL		172341	156992	172341	183193	42808	226001
GROUP 3-CONTRACTUAL SERVICES								
89 342	EQUIPMENT REPAIRS & MAINT.			14				
89 514	MEMBERSHIP DUES & PUBLICATIONS		555	420	555	575		575
89 574	PERSONAL MILEAGE		5830	5192	5830	6060	500	6560
89 728	TRNG & PSYCHOLOG. & MED. EXAM.		3500	3036	3500	3500		3500
89 752	TRAVEL & CONFERENCE		1700	1323	1700	1770		1770
89 779	WATER PURCHASES						700	700
GROUP	TOTAL		11585	9984	11585	11905	1200	13105
GROUP 4-COMMODITIES								
89 857	GROUNDS SUPPLIES						1000	1000
89 898	OFFICE SUPPLIES		550	726	550	575		575
89 909	POSTAGE		2200	2594	2475	2550		2550
89 913	PROVISIONS		866	40	866	900		900
GROUP	TOTAL		3616	3359	3891	4025	1000	5025

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 4 DISTRICT COURT PROBATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		1185	4840	1575			
GROUP	TOTAL		1185	4840	1575			
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION		23063	21141	23063	25183		25183
89 311	MAINTENANCE DEPARTMENT CHARGES			1180	567			
89 313	MAINTENANCE-LANDS & GROUNDS				1000		500	500
89 331	CENTRAL STORES-HOUSKEEPING SUP			102				
89 360	COMPUTER SERVICES-OPERATIONS		14468	5384	6968	15209		15209
89 361	COMPUTER SERVICES-DEVELOPMENT			8851	8851			
89 640	EQUIPMENT RENTAL		2835	2630	2835	2835		2835
89 641	CONVENIENCE COPIER		2575	2503	2575	2678		2678
89 670	STATIONERY STOCK		6860	5912	6860	7135		7135
89 672	PRINT SHOP		4825	5504	4825	5010		5010
89 735	INSURANCE FUND		5667	2571	5667	6467	1100	7567
89 750	TELEPHONE COMMUNICATIONS		8983	7805	8983	9865		9865
GROUP	TOTAL		69276	63584	72194	74382	1600	75982
DIVISION	TOTAL		745684	653611	749999	785437	93267	878704

12/31/88
ABC414BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27317 PROB. ENHANCEMENT GRT 88-89
DEPT 7 PUBLIC SERVICES
UNIT 01 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 9 CIRCUIT COURT PROBATION
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 014	OTHER (MISC.)			7489				
89 017	OTHER SICK LEAVE						10000	10000
GROUP	TOTAL			7489			10000	10000
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES						89600	89600
89 409	INDIRECT COSTS							
89 574	PERSONAL MILEAGE			286			400	400
GROUP	TOTAL			286			90000	90000
SUBUNIT	TOTAL			7775			100000	100000
UNIT	TOTAL			7775			100000	100000
DIVISION	TOTAL			7775			100000	100000
DEPARTMENT	TOTAL			7775			100000	100000
FUNCTION	TOTAL			7775			100000	100000
FUND	TOTAL			7775			100000	100000

COOPERATIVE EXTENSION ^a							
CP	REQ		REC		TOT		DIVISION MANAGER ^b
	'88	'89	'88	'89	'88	'89	
11					11	11	Governmental Positions
							Special Revenue Positions
21					21	21	M.S.U. Positions
32					32	32	Total Positions

GOV	SR	REQ	REC	MSU	'88	'89	ADMINISTRATION
				1	1	1	Division Manager
1					1	1	Secretary II
1					1	1	Typist II
2				1	3	3	Total Positions

GOV	SR	REQ	REC	MSU	'88	'89	FAMILY LIVING ^a
				2	2	2	Extension Agent
1				1	1	1	Ext. Home Econ.--F.P. & F.S.
				11	11	11	Nutrition Aide
2				2	2	2	Clerk III
3				13	16	16	Total Positions

GOV	SR	REQ	REC	MSU	'88	'89	AGRICULTURE/NATURAL RESOURCES ^a
				2	2	2	Extension Agent
1					1	1	Clerk III
1				2	3	3	Total Positions

GOV	SR	REQ	REC	MSU	'88	'89	4-H PROGRAMS ^a
				1	1	1	Extension Agent
				1	1	1	4-H Program Associate
3				2	5	5	4-H Program Assistant
				1	1	1	Nutrition Aide
1					1	1	Clerk III
1					1	1	Typist II
5				5	10	10	Total Positions

- a) All positions show in Administration unit on salaries pages.
b) M.S.U. positions do not show on salaries pages.

COUNTY EXECUTIVE - PUBLIC SERVICES

COOPERATIVE EXTENSION

JOB CLASS CLASSIFICATION	SALARY RANGE	- - GOVERNMENTAL FUNDS - - + - - -			PROPRIETARY FUNDS - - - +			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
9339 EXT HOME ECON-FOOD PRESRV	19761 25730	1	10,275	7,348			1	17,623
9610 SECRETARY II	19761 25730	1	26,522	11,254			1	37,776
9355 FOUR-H PROGRAM ASSISTANT	17065 22225	3	66,865	32,676			3	99,541
2029 CLERK III	18409 21108	1	19,084	9,595			1	28,679
9202 CLERK III	16205 21108	3	67,546	30,210			3	97,756
7801 TYPIST II	16676 19324	1	17,334	9,121			1	26,455
9707 TYPIST II	14765 19324	1	18,518	9,400			1	27,918
ADMINISTRATION		11	226,144	109,604			11	335,748
COOPERATIVE EXTENSION		11	226,144	109,604			11	335,748
SUMMER HELP			<u>26,056</u>	<u>2,163</u>				<u>28,219</u>
			<u>252,200</u>	<u>111,767</u>				<u>363,967</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	161657	183667	164237	183667	229234	39713-	189521
89 002	OVERTIME	12		7				
89 003	HOLIDAY	8568	8079	8011	8078		8335	8335
89 005	ANNUAL LEAVE	14830	12755	12545	12755		13380	13380
89 007	HOLIDAY COMP.	966	850	758	850		877	877
89 008	SICK LEAVE	3377	6377	4995	6377		6361	6361
89 010	RETROACTIVE	156		22				
89 014	OTHER (MISC.)	1869						
89 015	SERVICE INCREMENT	5122	6497	6024	6497		6793	6793
89 016	SUMMER HELP	18277	25054	22169	25054	25054	1002	26056
89 018	EMERGENCY SALARY	2550						
89 019	WORKMEN'S COMP.		638		638		658	658
89 020	DEATH LEAVE	135	213	680	213		219	219
GROUP	TOTAL	217519	244129	219448	244129	254288	2088-	252200
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	797	804	1508	804	96787	95385-	1402
89 076	FRINGE BENEFITS-GROUP LIFE	501	526	511	526		822	822
89 077	FRINGE BENEFITS-RETIREMENT	32298	37375	34777	37375		39034	39034
89 078	FRINGE BENEFITS-HOSPITALIZATIO	27896	29821	32172	29821		40765	40765
89 079	FRINGE BENEFIT-SOCIAL SECURITY	14351	17578	14720	17578		19148	19148
89 080	FRINGE BENEFIT-DENTAL	4355	4723	5614	4723		6522	6522
89 081	FRINGE BENEFITS-DISABILITY	2069	2374	1849	2374		3846	3846
89 082	FRINGE BENEFIT-UNEMP INSURANCE		313	316	313		228	228
GROUP	TOTAL	82268	93514	91466	93514	96787	14980	111767
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	21296	23480	19386	23480	24589		24589
89 278	COMMUNICATIONS	25		10				
89 342	EQUIPMENT REPAIRS & MAINT.	1536	1610	368	1610	1674		1674
89 514	MEMBERSHIP DUES & PUBLICATIONS	854	825	697	825	860		860
89 574	PERSONAL MILEAGE	21429	33855	24061	33855	35240		35240
89 582	PRINTING	9293	11180	10379	12251	11180		11180
89 752	TRAVEL & CONFERENCE	4022	3550	8325	3550	3700		3700
GROUP	TOTAL	58455	74500	63227	75571	77243		77243
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	1477	1300	1075	1486	1352		1352
89 909	POSTAGE	1065	10873	11051	11218	11308		11308
GROUP	TOTAL	2542	12173	12125	12704	12660		12660

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 COOPERATIVE EXTENSION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	864		239	239			
GROUP	TOTAL	864		239	239			
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION	59538	56152	51473	56152	61076		61076
89 311	MAINTENANCE DEPARTMENT CHARGES	2659		783	764			
89 312	SPECIAL PROJECTS		9000		9000			
89 360	COMPUTER SERVICES-OPERATIONS	3970	4719	11210	11219	4961		4961
89 361	COMPUTER SERVICES-DEVELOPMENT	2725		756	756			
89 540	MICROFILM & REPRODUCTIONS			4				
89 610	LEASED VEHICLES	3274	2900	1640	2900	3051		3051
89 640	EQUIPMENT RENTAL	2116	2454	2617	2454	2454		2454
89 641	CONVENIENCE COPIER	5898	6700	7410	6700	6950		6950
89 670	STATIONERY STOCK	4919	4900	5360	4900	5100		5100
89 672	PRINT SHDP	7675	6850	7583	6850	7100		7100
89 735	INSURANCE FUND		2874	2313	2874	3142		3142
89 750	TELEPHONE COMMUNICATIONS	17782	20430	15183	20430	22362		22362
GROUP	TOTAL	110557	116979	106332	124999	116196		116196
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS			9000				
GROUP	TOTAL			9000				
DIVISION	TOTAL	472205	541295	501837	551156	557174	12892	570066

E.M.S. & EMERGENCY MANAGEMENT							
CP	REQ		REC		TOT		MGR.—E.M.S. & EMERGENCY MGMT.
	'88	'89	'88	'89	'88	'89	
13					13	13	Governmental Positions
							Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Mgr.—E.M.S. & Emergency Management
1				1	1	E.M.S. & Emergency Mgmt. Assistant
1				1	1	Clerk III
1				1	1	Typist II ^e
4				4	4	Total Positions

GOV	SR	REQ	REC	'88	'89	EMERGENCY MANAGEMENT
1				1	1	Emergency Management Coordinator
1				1	1	Disaster Cont. & C.D. Director ^a
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	"O"COM ^b
1				1	1	E.M.S. Communications Supervisor
6				6	6	E.M.S. Communications Operator ^d
7				7	7	Total Positions

- a) Disaster Control and Civil Defense Director, a non-funded position.
b) Salaries and fringe benefits reimbursed through agreements with ten (10) participating Oakland County hospitals.
c) Part-time eligible position funded 1,300 hours/year.
d) Includes one (1) full-time non-eligible position and one (1) one-quarter (1/4) funded part-time non-eligible position.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	EMERGENCY MED SERV-DISASTER CL		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	NO.	SALARY		
9440 MGR-EMER MED SERV & EMER MGT	42886 55792	1	45,467			1	62,207
9016 EMS & EMER MGMT ASST	30660 40216	1	35,160			1	48,750
9202 CLERK III	16205 21108	1	21,952			1	31,658
9707 TYPIST II	14765 19324	1	7,748			1	9,847
EMERGENCY MEDICAL SERVICES		4	110,327			4	152,462
9306 EMERGENCY MGMT COORD	21729 28289	1	23,495			1	33,620
3560 DISASTER CONTROL & C D DIR		1				1	
DISASTER CONTROL		2	23,495		10,125	2	33,620
9323 EMS COMMUNICATION SUPERVISOR	21729 28289	1	25,009		11,287	1	36,296
3696 EMS COMMUNICATION OPERATOR	18271 22225	1	14,251		23	1	14,274
9322 EMS COMMUNICATION OPERATOR	17065 22225	5	84,307		29,719	5	114,026
O-COM		7	123,567		41,029	7	164,596
EMERGENCY MED SERV-DISASTER CL		13	257,389		93,289	13	350,678
OVERTIME			1,500				1,500
SUMMER HELP			4,397				4,397
			<u>263,286</u>		<u>93,289</u>		<u>356,575</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 EMERGENCY MED SERV-DISASTER CL

DEPT 7 PUBLIC SERVICES

BGT JBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET ADOPTED 12/10/87	1988 BUDGET YTD EXPEND AS OF 12/31/88	1988 BUDGET AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	1989 BUDGET AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	184218	210240	195130	210928	257702	38804-	218898
89 002	OVERTIME	1661	1500	978	1500	1500		1500
89 003	HOLIDAY	8592	9273	7918	9273		9627	9627
89 004	HOLIDAY OVERTIME	2474		2604				
89 005	ANNUAL LEAVE	13487	14642	10042	14642		15454	15454
89 007	HOLIDAY COMP.	671	975	990	975		1013	1013
89 008	SICK LEAVE	5188	7322	4525	7322		7347	7347
89 010	RETROACTIVE	1321		216				
89 013	SHIFT PREMIUM	1149		1112			1560	1560
89 014	OTHER (MISC.)	1031		3258				
89 015	SERVICE INCREMENT	1397	2138	1922	2138		2477	2477
89 016	SUMMER HELP	973	4228	1464	4228	4228	169	4397
89 018	EMERGENCY SALARY	2065		532				
89 019	WORKMEN'S COMP.		731		731		760	760
89 020	DEATH LEAVE	204	244	87	244		253	253
GROUP	TOTAL	224431	251293	230777	254109	263430	144-	263286
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	208	232	350	232	87592	87182-	410
89 076	FRINGE BENEFITS-GROUP LIFE	603	547	632	547		855	855
89 077	FRINGE BENEFITS-RETIREMENT	34374	38827	35640	38962		41241	41241
89 078	FRINGE BENEFITS-HOSPITALIZATIO	18140	23107	22290	23107		25097	25097
89 079	FRINGE BENEFIT-SOCIAL SECURITY	15995	16387	16462	16445		17945	17945
89 080	FRINGE BENEFIT-DENTAL	2056	2991	3140	2991		3469	3469
89 081	FRINGE BENEFITS-DISABILITY	1636	2310	1958	2310		4035	4035
89 082	FRINGE BENEFIT-UNEMP INSURANCE		326	320	326		237	237
GROUP	TOTAL	73014	84727	80792	84920	87592	5697	93289
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES		50000	40986	127000	33000		33000
89 202	ADJ OF PRIOR YEAR EXPENDITURES			3280-				
89 204	ADVERTISING	595	1020	635	1020	940		940
89 278	COMMUNICATIONS	23701	11500	7726	11815	11600		11600
89 324	EDUCATIONAL SERVICES	5						
89 342	EQUIPMENT REPAIRS & MAINT.	1577	4380	1771	4380	4490		4490
89 412	INSURANCE	19800						
89 502	MAINTENANCE CONTRACT	18471	29100	25721	29100	30300		30300
89 511	MEDICAL EMERGENCY TRAINING	5894	6000	6063	6735	6000		6000
89 514	MEMBERSHIP DUES & PUBLICATIONS	864	840	572	840	860		860
89 528	MISCELLANEOUS	108						
89 574	PERSONAL MILEAGE	1320	1500	1924	1500	1500		1500
89 752	TRAVEL & CONFERENCE	2347	1750	1984	1750	1850		1850
GROUP	TOTAL	74681	106090	84102	184140	90540		90540

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 7 EMERGENCY MED SERV-DISASTER CL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 823	DISASTER SUPPLIES	2120	2100	2089	2100	2160		2160
89 836	EDUCATIONAL SUPPLIES	221	520	412	520	540		540
89 898	OFFICE SUPPLIES	902	1310	1002	1415	1360		1360
89 908	PHOTOGRAPHIC SUPPLIES	18	50	79	50	50		50
89 909	POSTAGE	3095	6580	3869	7402	7490		7490
GROUP	TOTAL	6356	10560	7452	11487	11600		11600
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	8146		8649	12530			
GROUP	TOTAL	8146		8649	12530			
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO/VISUAL	6	30		30	30		30
89 310	BLDG SPACE COST ALLOCATION	53477	47731	43754	47731	61025		61025
89 311	MAINTENANCE DEPARTMENT CHARGES	509		593	566			
89 330	CENTRAL STORES-MISCELLANEOUS	137		255				
89 360	COMPUTER SERVICES-OPERATIONS	651	893	763	893	939	876	1815
89 600	RADIO COMMUNICATIONS	61042	63295	57827	63295	64698		64698
89 610	LEASED VEHICLES	3852	4750	3697	4750	4998		4998
89 640	EQUIPMENT RENTAL	5277	5424	4216	5424	5424		5424
89 641	CONVENIENCE COPIER	3376	4900	3672	4900	5000		5000
89 670	STATIONERY STOCK	2245	2190	2282	2190	2190		2190
89 672	PRINT SHOP	4856	7800	5619	7800	7800		7800
89 735	INSURANCE FUND		3095	2380	3095	3384		3384
89 750	TELEPHONE COMMUNICATIONS	50850	140690	45523	63690	236216		236216
GROUP	TOTAL	186279	280798	170581	204364	391704	876	392580
GROUP 8-OPERATING TRANSFER OUT								
89 675	RADIO COMMUNICATIONS	3790						
89 676	COMMUNICATIONS FUND	212729						
GROUP	TOTAL	216519						
DIVISION	TOTAL	789427	733468	582353	751550	844866	6429	851295

ANIMAL CONTROL							
CP	REQ		REC		TOT		MGR.—ANIMAL CONTROL
	'88	'89	'88	'89	'88	'89	
24	2		2		26	26	Governmental Positions
							Special Revenue Positions
24	2		2		26	26	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager—Animal Control
1				1	1	Animal Control Supervisor
1				1	1	Account Clerk II
1				1	1	Typist II
1				1	1	Student
		2*	2	2	2	Animal Control Census Worker ^a
5		2*	2	7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	ROAD
1				1	1	Animal Control Supervisor
7				7	7	Animal Control Officer
1				1	1	Clerk II
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	SOUTHFIELD SATELLITE
1				1	1	Animal Control Officer
1				1	1	Animal Shelter Attendant
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	KENNEL
1				1	1	Animal Control Supervisor
3				3	3	Animal Shelter Attendant
1				1	1	Animal Shelter Attendant—U
1				1	1	Clerk II
6				6	6	Total Positions

GOV	SR	REQ	REC	'88	'89	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

a) Positions 1,000 hours, P.T.N.E.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ANIMAL CONTROL		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4789 MGR-ANIMAL CONTROL	40460 46665	1	51,331	18,288				1	69,619
259 ANIMAL CONTROL SUPV	24683 28289	1	28,289	12,370				1	40,659
9007 ACCOUNT CLERK II	17976 23409	1	24,345	10,663				1	35,008
9707 TYPIST II	14765 19324	1	15,677	8,671				1	24,348
9779 ANIMAL CONTROL CENSUS WORKER	12979 12979	2	12,480	144				2	12,624
7205 STUDENT	5744 5744	1	5,744	427				1	6,171
ADMINISTRATION		7	137,866	50,563				7	188,429
9039 ANIMAL CONTROL SUPV	21729 28289	1	31,118	10,633				1	41,751
261 ANIMAL SHELTER ATTEND	14004 18628	3	52,076	28,320				3	80,396
9041 ANIMAL SHELTER ATTEND-U	14171 18628	1	14,650	7,785				1	22,435
9200 CLERK II	14171 18628	1	15,060	8,505				1	23,565
KENNEL		6	112,904	55,243				6	168,147
9039 ANIMAL CONTROL SUPV	21729 28289	1	31,118	13,373				1	44,491
253 ANIMAL CONTROL OFFICER	19596 25106	7	180,143	82,255				7	262,398
9200 CLERK II	14171 18628	1	17,636	9,410				1	27,046
7205 STUDENT	5744 5744	1	5,744	427				1	6,171
ROAD		10	234,641	105,465				10	340,106
253 ANIMAL CONTROL OFFICER	19596 25106	1	26,110	11,404				1	37,514
261 ANIMAL SHELTER ATTEND	14004 18628	1	19,746	9,614				1	29,360
SOUTHFIELD ANIMAL SHELTER		2	45,856	21,018				2	66,874
253 ANIMAL CONTROL OFFICER	19596 25106	1	25,608	11,705				1	37,313
ROYAL OAK SATELLITE		1	25,608	11,705				1	37,313
ANIMAL CONTROL		26	556,875	243,994				26	800,869
OVERTIME			20,000	4,875					24,875
SUMMER HELP			11,292	936					12,228
			<u>588,167</u>	<u>249,805</u>					<u>837,972</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 8 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1983 BUDGET ADOPTED 12/10/87	1983 BUDGET YTD EXPEND AS OF 12/31/88	1983 BUDGET AMENDED BUDGET AS OF 12/31/88	1989 BUDGET ORIGINAL BUDGET	1989 BUDGET BUDGET AMENDMENT	1989 BUDGET AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	395273	434637	395035	461323	560585	98903-	461682
89 002	OVERTIME	27702	19000	24429	26000	20000		20000
89 003	HOLIDAY	20117	19114	17525	19114		20306	20306
89 004	HOLIDAY OVERTIME	4680		3965				
89 005	ANNUAL LEAVE	25402	30183	29530	30183		32595	32595
89 007	HOLIDAY COMP.	1686	2012	1376	2012		2137	2137
89 008	SICK LEAVE	8037	15091	8570	15091		15496	15496
89 009	ON CALL			3932				
89 010	RETROACTIVE	759		6714				
89 012	JURY DUTY	266						
89 014	OTHER (MISC.)	3147		3942				
89 015	SERVICE INCREMENT	22255	21827	22515	22303		22521	22521
89 016	SUMMER HELP	3042	10858	10346	10858	10858	434	11292
89 018	EMERGENCY SALARY	441		4438				
89 019	WORKMEN'S COMP.	635	1509	163	1509		1603	1603
89 020	DEATH LEAVE	934	503	104	503		535	535
GROUP	TOTAL	514376	554734	532585	593426	591443	3276-	588167
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	2756	2771	4744	2771	219493	214411-	5082
89 076	FRINGE BENEFITS-GROUP LIFE	1323	1215	1295	1215		1938	1938
89 077	FRINGE BENEFITS-RETIREMENT	88293	89701	87381	92073		95356	95356
89 073	FRINGE BENEFITS-HOSPITALIZATIO	57326	56688	64140	56688		82160	82160
89 079	FRINGE BENEFIT-SOCIAL SECURITY	38113	38685	37961	39703		43045	43045
89 080	FRINGE BENEFIT-DENTAL	10244	9351	11590	9351		12631	12631
89 081	FRINGE BENEFITS-DISABILITY	4703	5385	4432	5385		9059	9059
89 082	FRINGE BENEFIT-UNEMP INSURANCE		719	710	719		534	534
GROUP	TOTAL	202757	204515	212254	207905	219493	30312	249805
GROUP 3-CONTRACTUAL SERVICES								
89 056	DEPUTY DOG WARDEN FEES	2036	10800	1929	10800	10800		10800
89 128	PROFESSIONAL SERVICES	26000	27040	26000	27040	28122		28122
89 209	ANIMAL DISPOSAL	1931	3100	1127	3100	3100		3100
89 258	CASH SHORTAGE	5						
89 300	DAMAGE BY DOGS	867	2000	587	2000	2000		2000
89 342	EQUIPMENT REPAIRS & MAINT.	13	416	104	416	433		433
89 412	INSURANCE	13962						
89 452	LAUNDRY & CLEANING	1415	1893	805	1893	1969		1969
89 468	LIVESTOCK IMPOUNDMENT	7255	4500	2679	4500	4500		4500
89 514	MEMBERSHIP DUES & PUBLICATIONS	146	208	148	208	216		216
89 574	PERSONAL MILEAGE		3125	478	3125	3125		3125
89 582	PRINTING	1262	3665	1286	3665	3808		3808
89 752	TRAVEL & CONFERENCE	536	982	965	982	1016		1016
89 772	UNIFORM CLEANING	2449	3254	2563	3254	3384		3384

12/31/88
 ABC4153R

COUNTY OF OAKLAND
 BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
 DIV 3 ANIMAL CONTROL

DEPT 7 PUBLIC SERVICES

EST OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET	
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT
GROUP 3-CONTRACTUAL SERVICES							
89 774	UNIFORM REPLACEMENT	1945	2120	1005	2120	2120	2120
GROUP	TOTAL	59821	63103	39677	63103	64593	64593
GROUP 4-COMMODITIES							
89 804	ANIMAL SUPPLIES	7822	8480	6960	8480	8819	8819
89 820	DEPUTY SUPPLIES	936	1161	1293	1381	1200	1200
89 860	HOUSEKEEPING EXPENSE & JANITOR	2245	2180	1949	2180	2267	2267
89 892	MEDICAL SUPPLIES	5166	6340	4004	6340	6593	6593
89 898	OFFICE SUPPLIES	149	200	317	200	208	208
89 909	POSTAGE	917	2020	8567	2272	2020	2020
89 934	TAX COLLECTION SUPPLIES	2204	3624	2995	3624	3769	3769
GROUP	TOTAL	19439	24005	26085	24477	24876	24876
GROUP 5-CAPITAL OUTLAY							
89 998	MISC CAPITAL OUTLAY	238					
GROUP	TOTAL	238					
GROUP 6-INTERNAL SERVICES							
89 310	BLDG SPACE COST ALLOCATION	98223	125016	114598	125016	134357	134357
89 311	MAINTENANCE DEPARTMENT CHARGES	274		1101	1081		
89 331	CENTRAL STORES-HOUSKEEPING SUP	2672	3800	2056	3800	3920	3920
89 360	COMPUTER SERVICES-OPERATIONS	20857	29538	9197	16538	31050	31050
89 361	COMPUTER SERVICES-DEVELOPMENT	125		2920	2920		
89 600	RADIO COMMUNICATIONS	9636	9982	8988	9982	9982	9982
89 610	LEASED VEHICLES	101470	102000	96159	102000	107324	107324
89 640	EQUIPMENT RENTAL	2913	3126	2792	3126	3126	3126
89 641	CONVENIENCE COPIER	884	800	853	800	845	845
89 670	STATIONERY STOCK	1509	1800	1243	1800	1375	1375
89 672	PRINT SHOP	969	2475	975	2475	2475	2475
89 735	INSURANCE FUND		15568	11499	15568	17031	17031
89 750	TELEPHONE COMMUNICATIONS	7728	8108	6786	8108	8358	8358
GROUP	TOTAL	247261	302213	256167	293214	319843	319843
DIVISION	TOTAL	1043892	1148570	1069768	1182125	1220248	1247284

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHF-PROBATION OFFICER/AREA MGR
	'88	'89	'88	'89	'88	'89	
2					2	2	Governmental Positions
1					1	1	Special Revenue Positions
79					79	79	State of Michigan ^a
82					82	82	Total Positions

GOV	SR	REQ	REC	STATE	'88	'89	ADMINISTRATION
					1	1	Chf. Probation Officer/Area Mgr.
					1	1	Secretary V
					1	1	Clerical Office Supervisor III
	1				1	1	Clerk III
					1	1	Clerk Typist IV
	1				4	5	Total Positions

GOV	SR	REQ	REC	STATE	'88	'89	SERVICE CENTER
					1	1	Parole/Probation Manager IX
					4	4	Parole/Probation Officer VII
					38	38	Parole/Probation Officer VIB
					1	1	Word Processing Operator IV
					3	3	Word Processing Operator III
					1	1	Typist/Clerk III
					3	3	Typist/Clerk IIB
2						2	Student
2					51	53	Total Positions

GOV	SR	REQ	REC	STATE	'88	'89	ROYAL OAK
					1	1	Parole/Probation Manager IX
					2	2	Parole/Probation Officer VII
					17	17	Parole/Probation Officer VIB
					3	3	Word Processing Operator IV
					1	1	Typist/Clerk IIB
					24	24	Total Positions

a) State of Michigan positions do not show on salaries pages.

COUNTY EXECUTIVE - PUBLIC SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	CIRCUIT COURT PROBATION		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
2029 CLERK III	18409 21108				1	18,409	29	1	18,438
7205 STUDENT	5744 5744	2	11,488	854				2	12,342
ADMINISTRATION		2	11,483	854	1	18,409	29	3	30,780
CIRCUIT COURT PROBATION		2	11,488	854	1	18,409	29	3	30,780
ADJUSTMENT FOR OAKLAND UNIVERSITY INTERNS						<u>49,091</u>	<u>(29)</u>		<u>40,962</u>
						<u>67,500</u>	<u>0</u>		<u>79,842</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 9 CIRCUIT COURT PROBATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		9660	9650	9660	10580	908	11488
GROUP	TOTAL		9660	9650	9660	10580	908	11488
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			15		952		18
89 079	FRINGE BENEFIT-SOCIAL SECURITY		696	705	696		934-	836
89 082	FRINGE BENEFIT-UNEMP INSURANCE			14				836
GROUP	TOTAL		696	734	696	952	98-	854
GROUP 3-CONTRACTUAL SERVICES								
89 514	MEMBERSHIP DUES & PUBLICATIONS		395	75	395	395		395
89 574	PERSONAL MILEAGE		500	100	500	500		500
89 728	TRNG & PSYCHOLOG. & MED. EXAM.		13500	15316	13500	20500		20500
89 752	TRAVEL & CONFERENCE		2500	787	2500	2500		2500
GROUP	TOTAL		16895	16278	16895	23895		23895
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES			625				
89 909	POSTAGE		5040	6040	5670	5425		5425
GROUP	TOTAL		5040	6665	5670	5425		5425
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		5180	8593	7878	5380		5380
GROUP	TOTAL		5180	8593	7878	5380		5380
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION		129905	119080	129905	141467	6094	147561
89 311	MAINTENANCE DEPARTMENT CHARGES			2573		2368		
89 360	COMPUTER SERVICES-OPERATIONS		24635	27486	26700	25896	18123	44019
89 640	EQUIPMENT RENTAL		26685	16909	17620	27200	18123-	9077
89 641	CONVENIENCE COPIER		20600	20106	20600	23000		23000
89 670	STATIONERY STOCK		22970	20680	22970	23880		23880
89 672	PRINT SHOP		3881	490	3881	4036		4036
89 735	INSURANCE FUND			51				
89 750	TELEPHONE COMMUNICATIONS		55984	44936	55984	60459		60459
GROUP	TOTAL		284660	252311	280028	305938	6094	312032

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 9 CIRCUIT COURT PROBATION

DEPT 7 PUBLIC SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
DIVISION	TOTAL		322131	294230	320827	352170	6904	359074
DEPARTMENT	TOTAL	3431821	4673915	4191870	4738361	5018570	183371	5201941

12/31/88
ABC414BR

COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27373 PROBATION ENHANCEMENT GT 87-88
DEPT 7 PUBLIC SERVICES
UNIT 01 ADMINISTRATION

FUNC 1 COUNTY EXECUTIVE
DIV 9 CIRCUIT COURT PROBATION
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		12500	2132	12500	12500		12500
89 014	OTHER (MISC.)			45867	45000	45000		45000
GROUP	TOTAL		12500	47999	57500	57500		57500
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			2				
89 079	FRINGE BENEFIT-SOCIAL SECURITY			726				
89 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL			728				
GROUP 3-CONTRACTUAL SERVICES								
89 409	INDIRECT COSTS		5198	2145	5198	5198		5198
89 574	PERSONAL MILEAGE		4302	1253	4302	4302		4302
GROUP	TOTAL		9500	3397	9500	9500		9500
GROUP 6-INTERNAL SERVICES								
89 735	INSURANCE FUND			101				
GROUP	TOTAL			101				
SUBUNIT	TOTAL		22000	52225	67000	67000		67000
UNIT	TOTAL		22000	52225	67000	67000		67000
DIVISION	TOTAL		22000	52225	67000	67000		67000
DEPARTMENT	TOTAL		22000	52225	67000	67000		67000
FUNCTION	TOTAL	14237	22000	52225	67000	67000		67000
FUND	TOTAL	14237	22000	52225	67000	67000		67000

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	349115						
89 002	OVERTIME	3069						
89 003	HOLIDAY	17700						
89 005	ANNUAL LEAVE	23295						
89 007	HOLIDAY COMP.	1125						
89 008	SICK LEAVE	10255						
89 010	RETROACTIVE	1070						
89 012	JURY DUTY	37						
89 014	OTHER (MISC.)	6132						
89 015	SERVICE INCREMENT	6888						
89 016	SUMMER HELP	3166						
89 018	EMERGENCY SALARY	3423						
89 020	DEATH LEAVE	124						
GROUP	TOTAL	425399						
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	3572						
89 076	FRINGE BENEFITS-GROUP LIFE	1059						
89 077	FRINGE BENEFITS-RETIREMENT	65369						
89 078	FRINGE BENEFITS-HOSPITALIZATIO	35231						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	29672						
89 080	FRINGE BENEFIT-DENTAL	5509						
89 081	FRINGE BENEFITS-DISABILITY	3875						
89 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL	144288						
GROUP 3-CONTRACTUAL SERVICES								
89 342	EQUIPMENT REPAIRS & MAINT.	85						
89 514	MEMBERSHIP DUES & PUBLICATIONS	444						
89 574	PERSONAL MILEAGE	5513						
89 728	TRNG & PSYCHOLOG. & MED. EXAM.	11416						
89 752	TRAVEL & CONFERENCE	4273						
GROUP	TOTAL	21731						
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES	894						
89 909	POSTAGE	7460						
89 913	PROVISIONS	162						
GROUP	TOTAL	8515						

12/31/88
ABC4158R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 3 PROBATION

DEPT 3 CENTRAL SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	----- 1988 BUDGET -----			----- 1989 BUDGET -----		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	22153						
GROUP	TOTAL	22153						
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	3						
89 310	BLDG SPACE COST ALLOCATION	134229						
89 311	MAINTENANCE DEPARTMENT CHARGES	8736						
89 360	COMPUTER SERVICES-OPERATIONS	20480						
89 640	EQUIPMENT RENTAL	28819						
89 641	CONVENIENCE COPIER	22933						
89 670	STATIONERY STOCK	28911						
89 672	PRINT SHOP	6586						
89 750	TELEPHONE COMMUNICATIONS	60747						
GROUP	TOTAL	311445						
DIVISION	TOTAL	933531						

COMPUTER SERVICES

DIVISION	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS				GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	
ADMINISTRATION	2	104,651	32,369	137,020	2				137,020
SYSTEMS SERVICES	49	1,929,885	701,861	2,631,746	49				2,631,746
OPERATIONS	50	1,234,631	504,316	1,738,947	50				1,738,947
COMPUTER SERVICES	101	3,269,167	1,238,546	4,507,713	101				4,507,713
OVERTIME						28,000	7,836	35,836	35,836
HOLIDAY OVERTIME						6,400	1,791	8,191	8,191
SUMMER HELP						9,194	793	9,987	9,987
EMERGENCY SALARIES						1,300	112	1,412	1,412
ADJUSTMENT FOR SALARIES						(70,785)	(147,026)	(217,811)	(217,811)
						<u>3,243,276</u>	<u>1,102,052</u>	<u>4,345,328</u>	<u>4,345,328</u>

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
96	5		5		101	101	Proprietary Positions
5					5	5	Contractual Positions ^a
101	5		5		106	106	Total Positions

COMPUTER SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions

SYSTEMS SERVICES DIVISION							
CP	REQ		REC		TOT		MANAGER-SYSTEMS SERVICES
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
45	4		4		49	49	Proprietary Positions
45	4		4		49	49	Total Positions

OPERATIONS DIVISION							
CP	REQ		REC		TOT		MANAGER-COMPUTER RESOURCES
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
49	1		1		50	50	Proprietary Positions
49	1		1		50	50	Total Positions

a) Total includes five (5) full-time equivalent senior level Database. Team Leader and Technical Support positions which are assigned on a project basis to various units. These positions are on a contractual basis with several speciality firms, per Misc. Res. #86141. Contractual positions are not shown on salary pages.

COMPUTER SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions
GOV	SR	PR	REQ	REC	'88	'89	ADMINISTRATION
		1			1	1	Director-Computer Services
		1			1	1	Secretary III
		2			2	2	Total Positions

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
3080 DIR-COMPUTER SERVICES	62670 71645			1	77,377	100,197
6453 SECRETARY III	22204 25730			1	27,274	36,823
ADMINISTRATION				2	104,651	137,020
ADMINISTRATION				2	104,651	137,020

SYSTEMS SERVICES DIVISION							
CP	REQ		REC		TOT		MANAGER—SYSTEMS SERVICES DIV. *
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
							Special Revenue Positions
45	4		4		49	49	Proprietary Positions
45	4		4		49	49	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	ADMINISTRATION
			1			1	1 Manager—Systems Services Div.
			1			1	1 Total Positions

GOV	SR	PR	REQ	REC	'88	'89	'89 FINANCE TEAM*
			2			2	2 Sr. Systems Analyst ^c
			1			1	1 User Liaison Analyst
			1			1	1 Database Analyst/Programmer III
			1			1	1 Database Analyst/Programmer II
			2			2	2 Programmer/Analyst II
			1			1	1 Programmer/Analyst I
			1	1*	1	1	1 User Support Specialist I
			8	1*	1	9	9 Total Positions

GOV	SR	PR	REQ	REC	'88	'89	'89 LAW ENFORCEMENT*
			1			1	1 Sr. Systems Analyst
			1			1	1 User Liaison Analyst
			2			2	2 Database Analyst/Programmer III
			1			1	1 User Support Specialist II
			2			2	2 Programmer Analyst II
			1	1*	1	2	2 User Support Specialist I
			1			1	1 Database Analyst/Programmer I
			1			1	1 Network Tech. I
			1			1	1 Project Support Specialist
			11	1*	1	12	12 Total Positions

GOV	SR	PR	REQ	REC	'88	'89	'89 PHYSICAL DEVELOPMENT TEAM*
			1			1	1 User Liaison Analyst
			1			1	1 Programmer/Analyst III
			3			3	3 Database Analyst/Programmer II
			1			1	1 User Support Specialist II ^d
			6			6	6 Total Positions

GOV	SR	PR	REQ	REC	'88	'89	'89 TREASURER/SPECIAL PROJECTS*
			1			1	1 User Liaison Analyst
			1			1	1 Database Analyst/Programmer III
			1			1	1 Database Analyst/Programmer II
			2	1*	1	3	3 Programmer/Analyst II
			1	1*	1	1	1 Programmer/Analyst I
			5	2*	2	7	7 Total Positions

GOV	SR	PR	REQ	REC	'88	'89	'89 HUMAN SERVICES TEAM*
			1			1	1 User Liaison Analyst
			1			1	1 Database Analyst/Programmer III
			1			1	1 Database Analyst/Programmer II
			1			1	1 Programmer/Analyst II
			4			4	4 Total Positions

GOV	SR	PR	REQ	REC	'88	'89	'89 COURTS TEAM*
			1			1	1 User Liaison Analyst
			1			1	1 Programmer/Analyst III
			1			1	1 Database Analyst/Programmer III
			1			1	1 Database Analyst/Programmer II
			3			3	3 Programmer/Analyst II ^b
			7			7	7 Total Positions

GOV	SR	PR	REQ	REC	'88	'89	'89 STATISTICS & METHODS ANALYSIS*
			1			1	1 Programmer/Analyst II
			1			1	1 Total Positions

GOV	SR	PR	REQ	REC	'88	'89	'89 DATA BASE*
			1			1	1 Data Base Supervisor
			1			1	1 Technical Support & Spec. II
			2			2	2 Total Positions

- a) For budget purposes, positions are shown in System Services Unit salaries pages. County positions and Contractual positions are assigned to various Systems services teams as needed.
 b) Includes one (1) position reclassified from Programmer/Analyst I, 2/27/88.
 c) Includes one (1) position reclassified from Database Analyst/Programmer III, 8/27/88.
 d) Position reclassified from User Support Specialist I, 4/9/88.

*1988 position request.

COUNTY EXECUTIVE - COMPUTER SERVICES

SYSTEMS SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		GRAND TOTAL
		NO.	SALARY	NO.	SALARY	
4808 MGR-SYSTEMS SERVICES	51120 59593			1	59,593	79,497
ADMINISTRATION				1	59,593	79,497
7827 USER LIAISON ANALYST	43373 48803			6	311,362	420,614
7706 TECH SUPPORT SPEC II	40516 47423			1	49,320	66,649
2566 DATA BASE SUPERVISOR	41698 46921			1	43,373	59,544
6890 SR SYSTEMS ANALYST	41698 46921			3	145,455	195,176
2569 DATA AN/PR III	40089 45115			7	312,744	427,638
5614 PRG/ANAL III	36067 40589			2	79,786	109,892
2568 DATA AN/PR II	33276 38540			9	333,395	449,731
7829 USER SUPPORT SPECIALIST II	31651 36658			1	40,324	55,315
9711 USER SUPPORT SPECIALIST II	27658 36037			1	38,225	52,648
5613 PRG/ANAL II	29934 34672			10	331,439	454,142
7828 USER SUPPORT SPECIALIST I	29657 34188			1	31,166	44,033
9710 USER SUPPORT SPECIALIST I	26267 34188			2	54,118	77,626
9481 NETWORK TECH I	21729 28289			1	21,729	32,421
9537 PRG/ANAL I	21729 28289			2	50,068	69,613
9544 PROJECT SUPPORT SPECIALIST	19761 25730			1	27,788	37,207
USER TEAMS				48	1,870,292	2,552,249
SYSTEMS SERVICES				49	1,929,885	2,631,746

OPERATIONS DIVISION						
CP	REQ '88	REQ '89	REC '88	REC '89	TOT '88 '89	MANAGER-COMPUTER RESOURCES
						Governmental Positions
						Special Revenue Positions
50	1		1		51	Proprietary Positions
50	1		1		51	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	ADMINISTRATION
			1			1	Manager-Computer Resources
			1			1	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	TECHNICAL SERVICES
			4			4	Technical Support Specialist II
			1			1	Network Technician II
			2	1*	1	3	Network Technician II ^d
			7	1*	1	8	Total positions

GOV	SR	PR	REQ	REC	'88	'89	PRODUCTION
			1			1	Chief of Production
			1			1	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	MANAGEMENT SUPPORT
			1			1	Office Supervisor I
			1			1	Secretary II
			1			1	ADAPT
			4			4	Student
			7			7	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	COMPUTER OPERATIONS
			1			1	Data Processing Equipment Supervisor
			4			4	Data Processing Equip. Operator III
			4			4	Data Processing Equip. Operator II ^d
			1			1	Data Processing Equip. Operator I
			10			10	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	DATA ENTRY
			2			2	Data Entry Supervisor
			4			4	Data Entry Operator III
			3			3	Data Entry Operator II
			1			1	Network Technician II ^b
			1			1	Clerk II/Deliveryperson ^c
			1			1	Input/Output Clerk
			12			12	Total Positions

GOV	SR	PR	REQ	REC	'88	'89	QUALITY ASSURANCE
			1			1	Data Processing Scheduler
			4			4	Production Control Analyst
			1			1	Programmer/Analyst I ^e
			1			1	Quality Assurance Analyst
			1			1	Type Librarian
			1			1	Input/Output Clerk
			1			1	Clerk II/Deliveryperson
			2			2	Student
			12			12	Total Positions

- a) Position created per Misc. Res. #88175, 8/4/88.
- b) Position reclassified from Production Control Analyst, 1/4/88.
- c) Position reclassified from Data Entry Operator II, 3/15/88.
- d) Includes one (1) position reclassified from Data Processing Equipment Operator, 8/13/88.
- e) Position reclassified from Prog./Analyst Trainee, 3/26/88.

*1988 position request

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY FUNDS	FRINGE	NO.	GRAND TOTAL
		GOVERNMENTAL FUNDS	FRINGE	NO.	NO.				
4800 MGR-COMPUTER RESOURCES	47947 56389					58,645	19,719	1	78,364
ADMINISTRATION						58,645	19,719	1	78,364
9487 OFFICE SUPERVISOR I	19761 25730					27,967	11,642	1	39,609
9610 SECRETARY II	19761 25730					20,954	10,099	1	31,053
977 AUTO DICT & AUTO PROD TYP	17480 20045					20,847	9,714	1	30,561
7205 STUDENT	5744 5744					22,976	1,708	4	24,684
MANAGEMENT SUPPORT						92,744	33,163	7	125,907
7706 TECH SUPPORT SPEC II	40516 47423					188,988	68,636	4	257,624
5171 NETWORK TECH II	26844 31099					34,209	13,215	1	47,424
9481 NETWORK TECH I	21729 28289					51,150	23,445	2	74,595
TECHNICAL SERVICES						274,347	105,296	7	379,643
9272 DATA PROC EQUIP OPERATOR SUPV	23891 31099					34,209	11,161	1	45,370
2577 DATA PROC EQUIP OPERATOR III	25294 27925					138,070	57,399	5	195,469
2576 DATA PROC EQUIP OPERATOR II	22190 24878					47,898	21,146	2	69,044
9269 DATA PROC EQUIP OPERATOR I	16205 21108					21,103	10,353	1	31,461
9260 DATA ENTRY OPER II	15387 20045					15,387	8,594	1	23,981
COMPUTER OPERATIONS						256,672	108,653	10	365,325
9273 DATA PROCESSING SCHEDULER	23891 31099					32,080	13,322	1	45,402
9481 NETWORK TECH I	21729 28289					26,316	12,226	1	38,542
9537 PROG/ANAL I	21729 28289					28,709	12,410	1	41,119
9581 QUALITY ASSUR. ANALYST	19761 25730					20,954	10,099	1	31,053
5607 PRODUCTION CONTROL ANALYST	21144 23409					21,633	10,295	1	31,918
9532 PRODUCTION CONTROL ANALYST	17976 23409					49,859	22,760	2	72,619
9695 TAPE LIBRARIAN	17065 22225					23,114	8,157	1	31,271
9201 CLERK II DELIVERYPERSON	15387 20045					18,397	9,978	1	28,375
9387 INPUT/OUTPUT CLERK	14765 19324					15,677	8,671	1	24,348
7205 STUDENT	5744 5744					11,488	854	2	12,342
QUALITY ASSURANCE						248,227	108,762	12	356,989
9262 DATA ENTRY SUPV.	19761 25730					55,067	20,866	2	75,933
9532 PRODUCTION CONTROL ANALYST	17976 23409					25,550	10,828	1	36,378
2562 DATA ENTRY OPER III	19384 22225					20,095	9,868	1	29,963
9261 DATA ENTRY OPER III	17065 22225					41,962	19,861	2	61,823
2561 DATA ENTRY OPER II	17299 20045					35,964	18,588	2	54,552
9201 CLERK II DELIVERYPERSON	15387 20045					15,602	6,170	1	21,772
9260 DATA ENTRY OPER II	15387 20045					41,813	20,581	2	62,394

COUNTY EXECUTIVE - COMPUTER SERVICES

JOB CLASS CLASSIFICATION	SALARY RANGE	OPERATIONS				PROPRIETARY FUNDS				GRAND TOTAL
		GOVERNMENTAL NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
9387 INPUT/OUTPUT CLERK	14765 19324				1	19,219	6,925	1	26,144	
DATA ENTRY					12	255,272	113,687	12	368,959	
1783 CHF-PRODUCTION	40089 45115				1	48,724	15,036	1	63,760	
PRODUCTION UNIT					1	48,724	15,036	1	63,760	
OPERATIONS					50	1,234,631	504,316	50	1,738,947	

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
COMPUTER SERVICES - FUND NO. 63600

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET	
REVENUE								
OPERATING REVENUE:								
2062	CLEMIS-OPERATIONS	\$1,155,652	\$1,059,983	\$1,230,241	\$1,285,102	\$1,285,102	\$1,230,241	\$1,362,972
2063	CLEMIS-DEVELOPMENT	449,092	379,002	424,300	424,300	424,300	424,300	424,300
2037	BUDGETED DEPT.-OPERATIONS	2,840,396	2,909,635	3,347,162	3,375,518	3,375,518	3,518,572	3,853,223
2035	DEVELOPMENT	1,615,838	1,716,930	1,981,074	1,981,074	1,981,074	2,003,301	2,003,301
TOTAL OPERATING REVENUE		\$6,060,978	\$6,066,350	\$6,982,777	7,065,994	\$7,065,994	\$7,256,414	\$7,723,796
2355	SPECIAL REVENUE AND PROPRIETARY FUNDS	\$379,438	\$375,920	\$165,366	\$165,366	\$165,366	\$141,717	\$141,717
OUTSIDE REVENUE:								
2373	OUTSIDE AGENCIES	\$386,391	\$397,027	\$400,000	\$400,000	\$400,000	\$504,586	\$504,586
2375	WASHENAW COUNTY	358,382	126,009	70,000	70,000	70,000	50,000	50,000
2094	LAND FILE TAX BILLINGS	242,888	204,063	240,000	240,000	220,000	251,651	251,651
2211	IN-CAR TERMINALS	0	0	0	83,400	83,400	0	200,000
2510	EQUALIZATION SERVICES	0	0	0	0	0	0	0
2340	MISCELLANEOUS	9,615	1,951	0	0	0	0	0
TOTAL OUTSIDE REVENUE		\$997,276	\$729,850	\$790,000	\$873,400	\$853,400	\$806,237	\$1,006,237
TOTAL REVENUE		\$7,437,692	\$7,172,120	\$7,938,143	\$8,104,760	\$8,084,760	\$8,204,368	\$8,871,750
OPERATING EXPENSES								
1001	SALARIES-REGULAR	\$2,437,940	\$2,516,036	\$3,055,158	\$3,064,081	\$3,064,081	\$3,176,204	\$3,198,382
1002	SALARIES-OVERTIME	0	34,712	27,000	27,000	27,000	28,000	28,000
1004	HOLIDAY-OVERTIME	0	110,038	6,400	6,400	6,400	6,400	6,400
1016	SALARIES-SUMMER HELP	0	14,270	8,840	8,840	8,840	9,194	9,194
1018	SALARIES-EMERGENCY	0	0	1,300	1,300	1,300	1,300	1,300
TOTAL SALARIES		\$2,437,940	\$2,675,056	\$3,090,698	\$3,107,621	\$3,107,621	\$3,221,098	\$3,243,276
2074	FRINGE BENEFITS	\$777,513	\$892,647	\$1,060,713	\$1,064,273	\$1,064,273	\$1,093,203	\$1,102,052
TOTAL SALARIES & FRINGES		\$3,215,453	\$3,567,703	\$4,159,411	\$4,171,894	\$4,171,894	\$4,314,301	\$4,345,328
CONTRACTUAL SERVICES:								
3128	PROFESSIONAL SERVICES	\$674,633	\$668,056	\$640,400	\$640,400	\$638,436	\$670,100	\$670,100
3278	COMMUNICATIONS	0	0	157,819	164,320	164,320	142,659	158,259
3304	DEPRECIATION	652,920	889,116	986,499	986,499	986,499	995,109	1,136,701
3324	EDUCATIONAL SERVICES	14,358	5,018	0	0	0	0	0
3340	EQUIPMENT RENTAL	212,840	261,650	220,800	307,505	307,505	228,575	497,837
3342	EQUIP REPAIR & MAINT	376,782	300,085	374,708	401,823	401,823	389,440	522,023
3356	FREIGHT AND EXPRESS	4,694	5,632	5,778	5,778	5,778	5,170	5,170
3412	INSURANCE	0	28,000	28,000	28,000	28,000	31,600	31,600
3418	INTEREST EXPEN	115,434	140,084	69,000	69,000	69,000	71,150	71,150
3514	MEMBERSHIP, DUES & PUBL	4,513	4,281	3,681	3,681	3,681	4,029	4,029

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
COMPUTER SERVICES - FUND NO. 63600

ACCOUNT NUMBER	1986 ACTUAL	1987 ACTUAL	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
3528 MISCELLANEOUS	41	7,321	0	0	0	0	0
3574 PERSONAL MILEAGE	2,863	3,150	7,154	7,154	7,154	7,470	7,470
3582 PRINTING	0	3,134	13,400	13,400	13,400	13,400	13,400
3688 SERVICE BUREAU	65,168	66,618	70,000	70,000	62,069	70,000	70,000
3701 SOFTWARE RENTAL/LEASE/PUR	262,420	216,746	395,336	429,229	429,229	416,023	498,331
3727 TRAINING	0	0	25,580	25,580	25,580	26,514	26,514
3752 TRAVEL AND CONFERENCE	11,343	10,846	11,644	11,644	11,644	12,078	12,078
TOTAL CONTRACTUAL SVS	\$2,398,009	\$2,690,537	\$3,011,559	\$3,165,693	\$3,155,718	\$3,083,477	\$3,724,742
COMMODITIES:							
4818 DATA PROCESSING SUPPLIES	\$287,292	\$434,754	\$305,628	\$305,628	\$305,628	\$324,000	\$324,000
4836 EDUCATIONAL SUPPLIES	12,269	0	13,500	13,500	13,500	13,500	13,500
4899 OFFICE SUPPLIES	1,082	175	1,000	1,000	1,000	1,000	1,000
4909 POSTAGE	2,134	1,961	2,494	2,494	2,494	2,581	2,581
TOTAL COMMODITIES	\$302,777	\$436,890	\$322,622	\$322,622	\$322,622	\$341,081	\$341,081
CAPITAL OUTLAY:							
5998 MISC. CAPITAL OUTLAY	\$0	\$0	\$9,500	\$9,500	\$0	\$5,000	\$5,000
TOTAL CAPITAL OUTLAY	\$0	\$0	\$9,500	\$9,500	\$0	\$5,000	\$5,000
INTERNAL SERVICES:							
6280 AUDIO/VISUAL	\$522	\$348	\$525	\$525	\$0	\$525	\$525
6310 BUILDING SPACE ALLOCATION	327,872	320,164	317,214	317,214	317,214	334,796	334,796
6311 MAINTNANCE DEPT CHARGES	18,225	23,126	18,000	18,000	18,000	18,000	18,000
6312 SPECIAL PROJECTS	0	0	0	0	0	0	0
6360 COMPUTER SERV-OPERATIONS	0	0	0	2,455	2,455	0	0
6610 LEASED VEHICLES	10,836	13,413	15,959	15,959	15,959	16,181	16,181
6640 EQUIPMENT RENTAL	8,212	8,454	8,487	6,032	6,032	8,784	3,874
6641 CONVENIENCE COPIER	24,722	22,541	18,375	18,375	18,375	19,232	19,232
6670 STATIONERY STORES	8,564	11,442	11,500	11,500	11,500	12,000	12,000
6672 PRINT SHOP	1,983	5,980	7,800	7,800	7,800	7,800	7,800
6735 INSURANCE FUND	0	0	0	0	0	0	0
6750 TELEPHONE COMMUNICATIONS	106,864	150,979	37,191	37,191	37,191	43,191	43,191
TOTAL INTERNAL SERVICES	\$507,800	\$556,447	\$435,051	\$435,051	\$434,526	\$460,509	\$455,599
TOTAL OPERATING EXPENSE	\$6,424,039	\$7,251,577	\$7,938,143	\$8,104,760	\$8,084,760	\$8,204,368	\$8,871,750
NET INCOME (LOSS)							
BEFORE TRANSFERS	\$1,013,653	\$(79,457)	\$0	\$0	\$0	\$0	\$0
8410 OPERATING TRANSFERS	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
NET INCOME (LOSS)	\$1,013,653	\$(39,457)	\$0	\$0	\$0	\$0	\$0

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 8 COMPUTER SERVICES

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 6-INTERNAL SERVICES								
89 360	COMPUTER SERVICES-OPERATIONS				160500		88000	88000
89 361	COMPUTER SERVICES-DEVELOPMENT	135475	1981074	111191	879712	2083301		2083301
89 362	COMPUTER SERVICES-CLEMIS	1059983	1230241	899737	1285102	1230241	132731	1362972
89 363	COMPUTER SERV-CLEMIS DEVELOP.	498109	424300	463623	424300	424300		424300
GROUP	TOTAL	1693566	3635615	1474550	2749614	3737942	220731	3958573
GROUP 8-OPERATING TRANSFER OUT								
89 615	COMPUTER SERVICES	40000		54861				
GROUP	TOTAL	40000		54861				
DEPARTMENT TOTAL		1733566	3635615	1529411	2749614	3737842	220731	3958573

COMM. & ECONOMIC DEVELOPMENT

DIVISION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ADMINISTRATION	2	108,888	36,810	145,698				2	145,698
ECONOMIC DEVELOPMENT	9	314,918	110,557	425,475	4	99,325	41,258	13	566,058
PLANNING	23	670,420	254,135	924,555				23	924,555
COMMUNITY DEVELOPMENT					18	554,327	220,820	18	775,147
COMM. & ECONOMIC DEVELOPMENT	34	1,094,226	401,502	1,495,728	22	653,652	262,078	56	2,411,458
1989 ADJUSTMENTS									
SUMMER HELP		20,685	1,785	22,470					22,470
PROGRAM YEAR ADJUSTMENT						37,675	13,742	51,417	51,417
		<u>1,114,911</u>	<u>403,287</u>	<u>1,518,198</u>		<u>691,327</u>	<u>275,820</u>	<u>967,147</u>	<u>2,485,345</u>

COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEV.
	'88	'89	'88	'89	'88	'89	
33	1		1		34	34	Governmental Positions
22					22	22	Special Revenue Positions
55	1		1		56	56	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEV.
	'88	'89	'88	'89	'88	'89	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

COMMUNITY DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER-COMMUNITY DEVELOPMENT
	'88	'89	'88	'89	'88	'89	
							Governmental Positions
18					18	18	Special Revenue Positions
18					18	18	Total Positions

PLANNING							
CP	REQ		REC		TOT		MANAGER-PLANNING
	'88	'89	'88	'89	'88	'89	
22	1		1		23	23	Governmental Positions
							Special Revenue Positions
22	1		1		23	23	Total Positions

ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER-ECONOMIC DEVELOPMENT
	'88	'89	'88	'89	'88	'89	
9					9	9	Governmental Positions
4					4	4	Special Revenue Positions
13					13	13	Total Positions

01/03/89
ABC4128R

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 9 COMM. & ECONOMIC DEVELOPMENT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		865433	779969	868245	1073478	157588-	915890
89 003	HOLIDAY		37811	34854	37935		40042	40042
89 005	ANNUAL LEAVE		55879	44660	56074		60226	60226
89 007	HOLIDAY COMP.		3981	2545	3994		4215	4215
89 008	SICK LEAVE		27940	19734	28038		28632	28632
89 010	RETROACTIVE			1459				
89 012	JURY DUTY			372				
89 014	OTHER (MISC.)			2248				
89 015	SERVICE INCREMENT		27052	30534	27052		41005	41005
89 016	SUMMER HELP		24310	19823	24310	19890	795	20685
89 018	EMERGENCY SALARY			3295	4779			
89 019	WORKMEN'S COMP.		2985		2995		3162	3162
89 020	DEATH LEAVE		996	1417	999		1054	1054
GROUP	TOTAL		1046387	940908	1054421	1093368	21543	1114911
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		3055	4381	3093	358850	353720-	5130
89 076	FRINGE BENEFITS-GROUP LIFE		2423	2362	2432		3888	3888
89 077	FRINGE BENEFITS-RETIREMENT		172719	156977	173259		186881	186881
89 078	FRINGE BENEFITS-HOSPITALIZATIO		72162	78551	72504		91700	91700
89 079	FRINGE BENEFIT-SOCIAL SECURITY		72564	65587	72813		80758	80758
89 080	FRINGE BENEFIT-DENTAL		12062	13685	12110		15444	15444
89 081	FRINGE BENEFITS-DISABILITY		10804	8379	10877		18405	18405
89 082	FRINGE BENEFIT-UNEMP INSURANCE		1449	1341	1449		1081	1081
GROUP	TOTAL		347238	331264	348537	358850	44437	403287
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE			245				
89 128	PROFESSIONAL SERVICES		116890	70560	216890	90150		90150
89 204	ADVERTISING		66075	35727	66075	68820		68820
89 278	COMMUNICATIONS		400	297	400	410		410
89 302	DATA PROCESSING		58900	49017	58900	65700		65700
89 342	EQUIPMENT REPAIRS & MAINT.		4100	27	4100	4264		4264
89 380	GRANT MATCH			74423			76500	76500
89 381	GRANT PROGRAM			250000	250000			
89 514	MEMBERSHIP DUES & PUBLICATIONS		6904	6062	6904	7149		7149
89 574	PERSONAL MILEAGE		17015	14464	17015	17315		17315
89 582	PRINTING		33550	89637	111790	153060	10395-	142665
89 752	TRAVEL & CONFERENCE		43500	34825	43500	44200	3215-	40985
89 790	WORKSHOPS & MEETING		100	194	100	100		100
GROUP	TOTAL		347434	625479	775674	451168	62890	514058

01/03/89
ABC412BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE

DEPT 9 COMM. & ECONOMIC DEVELOPMENT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 01/03/89	AMENDED BUDGET AS OF 01/03/89	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 827	DRAFTING SUPPLIES & MAPS		14519	16259	17305	17997		17997
89 895	MODEL SHOP SUPPLIES		3036		250	250	200-	50
89 898	OFFICE SUPPLIES		2480	1399	2622	2532		2532
89 908	PHOTOGRAPHIC SUPPLIES		53755	20940	53755	55417	6550-	48867
89 909	POSTAGE		22225	22790	26537	25255	1158-	24097
89 913	PROVISIONS		115	107	115	120		120
GROUP	TOTAL		96130	61495	100584	101571	7908-	93663
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		48890	23879	50421	2250	100-	2150
GROUP	TOTAL		48890	23879	50421	2250	100-	2150
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL		120		120	120		120
89 310	BLDG SPACE COST ALLOCATION		133852	114855	133852	144194	7799-	136395
89 311	MAINTENANCE DEPARTMENT CHARGES		818	1982	1723			
89 312	SPECIAL PROJECTS		5000		5000			
89 330	CENTRAL STORES-MISCELLANEOUS		24	15	24	25		25
89 360	COMPUTER SERVICES-OPERATIONS		6196	506	7014	7373		7373
89 361	COMPUTER SERVICES-DEVELOPMENT			235	235			
89 540	MICROFILM & REPRODUCTIONS		660	514	660	660		660
89 510	LEASED VEHICLES		4369	2453	4369	4597	471-	4126
89 640	EQUIPMENT RENTAL		6740	4717	6740	7015		7015
89 641	CONVENIENCE COPIER		9450	12115	9450	9668		9668
89 670	STATIONERY STOCK		6600	6101	6600	6871		6871
89 672	PRINT SHOP		36325	39346	39018	42410	750-	41660
89 735	INSURANCE FUND		26549	6698	26549	29665		29665
89 750	TELEPHONE COMMUNICATIONS		22576	19190	22576	24099		24099
GROUP	TOTAL		259279	208728	263929	276697	9020-	267677
GROUP 8-OPERATING TRANSFER OUT								
89 404	PROJECT WORK ORDERS			5000				
89 665	MOTDR POOL		8000	8000	8000			
89 670	OFFICE EQUIPMENT FUND			2594				
GROUP	TOTAL		8000	15594	8000			
DEPARTMENT TOTAL			2153358	2207346	2601566	2283904	111842	2395746
FUNCTION TOTAL			81444218	96155765	80910530	99315018	3445021	102760039

COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF COMM. & ECONOMIC DEV.
	'88	'89	'88	'89	'88	'89	
2					2	2	Governmental Positions
							Special Revenue Positions
2					2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Dir. of Comm. & Economic Dev.
1				1	1	Spec. Proj. Coord-Comm. & Econ. Dev.
2				2	2	Total Positions

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

JOB CLASS CLASSIFICATION	SALARY RANGE	ADMINISTRATION			PROPRIETARY FUNDS			GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	
3065 DIR-COMM & ECONOMIC DEV	59777 66433	1	66,433	21,242			1	87,675
9776 SPEC PROJ COORD-COMM & ECON D	32280 42455	1	42,455	15,568			1	58,023
ADMINISTRATION		2	108,888	36,810			2	145,698
ADMINISTRATION		2	108,888	36,810			2	145,698

12/31/88
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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 1 ADMINISTRATION

DEPT 9 COMM. & ECONOMIC DEVELOPMENT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		94304	87745	94304	107125	7067-	100058
89 003	HOLIDAY		3895	3291	3895		4138	4138
89 005	ANNUAL LEAVE		2329	1190	2329		2590	2590
89 007	HOLIDAY COMP.		410		410		436	436
89 008	SICK LEAVE		1164	1041	1164		1231	1231
89 014	OTHER (MISC.)			50				
89 019	WORKMEN'S COMP.		307		307		326	326
89 020	DEATH LEAVE		103	446	103		109	109
GROUP	TOTAL		102512	93762	102512	107125	1763	108888
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		98	146	98	32706	32532-	174
89 076	FRINGE BENEFITS-GROUP LIFE		243	231	243		389	389
89 077	FRINGE BENEFITS-RETIREMENT		17489	16440	17489		18794	18794
89 078	FRINGE BENEFITS-HOSPITALIZATIO		5477	6777	5477		7587	7587
89 079	FRINGE BENEFIT-SOCIAL SECURITY		5948	5948	5948		6793	6793
89 080	FRINGE BENEFIT-DENTAL		1000	1158	1000		1114	1114
89 081	FRINGE BENEFITS-DISABILITY		1077	876	1077		1851	1851
89 082	FRINGE BENEFIT-UNEMP INSURANCE		147	133	147		108	108
GROUP	TOTAL		31479	31710	31479	32706	4104	36810
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES			14891	100000			
89 278	COMMUNICATIONS		400	297	400	410		410
89 302	DATA PROCESSING		5000	3750	5000	5200		5200
89 381	GRANT PROGRAM			250000	250000			
89 514	MEMBERSHIP DUES & PUBLICATIONS		625	441	625	650		650
89 574	PERSONAL MILEAGE		2000	2034	2000	2000		2000
89 582	PRINTING		250		250	260	100-	160
89 752	TRAVEL & CONFERENCE		10200	9898	10200	10600	215-	10385
GROUP	TOTAL		18475	281311	368475	19120	315-	18805
GROUP 4-COMMODITIES								
89 398	OFFICE SUPPLIES		410	2	410	420		420
89 908	PHOTOGRAPHIC SUPPLIES		100		100	100	50-	50
89 909	POSTAGE		1575	763	1772	1790	500-	1290
GROUP	TOTAL		2085	765	2282	2310	550-	1760
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY		250		250	250	100-	150

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 1 ADMINISTRATION

DEPT 9 COMM. & ECONOMIC DEVELOPMENT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 5-CAPITAL OUTLAY								
GROUP	TOTAL		250		250	250	100-	150
GROUP 6-INTERNAL SERVICES								
89 310	BLDG SPACE COST ALLOCATION		3409	1838	3409	3700	101-	3599
89 311	MAINTENANCE DEPARTMENT CHARGES			15	15			
89 360	COMPUTER SERVICES-OPERATIONS			80				
89 610	LEASED VEHICLES			28				
89 640	EQUIPMENT RENTAL		1410		1410	1470		1470
89 641	CONVENIENCE COPIER		750	2079	750	780		780
89 670	STATIONERY STOCK		600	694	600	625		625
89 672	PRINT SHOP		2530	973	2530	2594	750-	1844
89 735	INSURANCE FUND			735		666		666
89 750	TELEPHONE COMMUNICATIONS		605		605			
GROUP	TOTAL		9304	6442	9319	9835	851-	8984
DIVISION	TOTAL		164105	413989	514317	171346	4051	175397

ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER-ECONOMIC DEVELOPMENT
	'88	'89	'88	'89	'88	'89	
9					9	9	Governmental Positions
4					4	4	Special Revenue Positions
13					13	13	Total Positions

GOV	SR	REQ	REC	'88	'89	ECONOMIC DEVELOPMENT
1				1	1	Manager-Economic Development
1				1	1	Econ. Dev. Information Systems Coord.
1				1	1	Supervisor-Marketing & Research
1				1	1	Marketing Coordinator
1	2			3	3	Business Development Representative
2				2	2	Loan & Finance Officer ^a
	2			2	2	Entrepreneurial Specialist
1				1	1	Secretary II
1				1	1	Technical Assistant ^b
9	4			13	13	Total Positions

- a) Includes one (1) three-fifths (3/5) funded position created per Misc. Res. #88240, 10/27/88.
- b) Position reclassified from Secretary II per 1989 Budget.

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT3308R

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

JOB CLASS CLASSIFICATION	SALARY RANGE	ECONOMIC DEVELOPMENT				PROPRIETARY FUNDS				GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE	NO.		
9411 MGR-ECONOMIC DEV	42886 55792	1	59,505	19,886				1	79,391	
9774 ECON DEV INFO SYS COORD	32280 42455	1	41,228	15,802				1	57,030	
9775 SUPV-MARKETING & RESEARCH	32280 42455	1	45,002	14,085				1	59,087	
1100 BUSINESS DEVELOPMENT REP	30512 36087				1	26,371	11,866	1	38,237	
3730 ENTREPRENEURIAL SPECIALIST	30512 36087				1	26,371	9,072	1	35,443	
9093 BUSINESS DEVELOPMENT REP	27658 36087	1	33,105	10,927	1	23,250	10,762	2	78,053	
9334 ENTREPRENEURIAL SPECIALIST	27658 36087				1	23,324	9,558	1	32,882	
9418 LOAN AND FINANCE OFFICER	27658 36087	2	52,702	19,059				2	71,761	
9780 MARKETING COORDINATOR	27658 36087	1	29,343	12,373				1	41,716	
9610 SECRETARY II	19761 25730	2	54,033	18,425				2	72,458	
ECONOMIC DEVELOPMENT		9	314,918	110,557	4	99,325	41,258	13	566,058	
ECONOMIC DEVELOPMENT		9	314,918	110,557	4	99,325	41,258	13	566,058	
1989 ADJUSTMENTS										
SUMMER HELP			4,597	397						4,994
PROGRAM YEAR ADJUSTMENT						37,675	13,742			51,417
			<u>319,515</u>	<u>110,954</u>		<u>137,000</u>	<u>55,000</u>			<u>622,009</u>

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 ECONOMIC DEVELOPMENT

DEPT 9 COMM. & ECONOMIC DEVELOPMENT

BGT OBJT YR CODE	ACCOUNT NAME	1988 BUDGET			1989 BUDGET			
		1987 EXPENDITURE	ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR		241393	211461	244205	294633	31475-	263158
89 003	HOLIDAY		10617	9284	10741		11574	11574
89 005	ANNUAL LEAVE		16763	12108	16958		18580	18580
89 007	HOLIDAY COMP.		1118	734	1131		1218	1218
89 008	SICK LEAVE		8382	5510	8480		8833	8833
89 010	RETROACTIVE			1423				
89 012	JURY DUTY			372				
89 014	OTHER (MISC.)			134				
89 015	SERVICE INCREMENT		2555	7965	2555		10336	10336
89 016	SUMMER HELP		4420	4586	4420	4420	177	4597
89 018	EMERGENCY SALARY				1607			
89 019	WORKMEN'S COMP.		838		848		914	914
89 020	DEATH LEAVE		279		282		305	305
GROUP	TOTAL		286365	253578	291227	299053	20462	319515
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP		443	448	481	96137	95564-	573
89 076	FRINGE BENEFITS-GROUP LIFE		670	631	679		1132	1132
89 077	FRINGE BENEFITS-RETIREMENT		48100	42552	48640		54355	54355
89 078	FRINGE BENEFITS-HOSPITALIZATIO		17068	17824	17410		22060	22060
89 079	FRINGE BENEFIT-SOCIAL SECURITY		20095	17797	20344		23184	23184
89 080	FRINGE BENEFIT-DENTAL		3042	3173	3090		3981	3981
89 081	FRINGE BENEFITS-DISABILITY		2940	2264	3013		5354	5354
89 082	FRINGE BENEFIT-UNEMP INSURANCE		404	360	404		315	315
GROUP	TOTAL		92762	85048	94061	96137	14817	110954
GROUP 3-CONTRACTUAL SERVICES								
89 072	FEES & MILEAGE			245				
89 128	PROFESSIONAL SERVICES		86750	51769	86750	83750		83750
89 204	ADVERTISING		65575	35727	65575	68300		68300
89 302	DATA PROCESSING		49400	45267	49400	51500		51500
89 380	GRANT MATCH			74423			76500	76500
89 514	MEMBERSHIP DUES & PUBLICATIONS		4249	4210	4249	4389		4389
89 574	PERSONAL MILEAGE		9100	7837	9100	9100		9100
89 582	PRINTING		28800	9271	28800	52800	5000-	47800
89 752	TRAVEL & CONFERENCE		30100	21356	30100	29900	3000-	26900
89 790	WORKSHOPS & MEETING		100	194	100	100		100
GRJUP	TOTAL		274074	250298	274074	299839	68500	368339
GROUP 4-COMMODITIES								
89 898	OFFICE SUPPLIES		1250	1162	1250	1260		1260
89 908	PHOTOGRAPHIC SUPPLIES		250	400	250	250		250

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COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 2 ECONOMIC DEVELOPMENT

DEPT 9 COMM. & ECONOMIC DEVELOPMENT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES								
89 909	POSTAGE	15100	17602	18522	17160	158-	17002	
GROUP	TOTAL	16600	19164	20022	13670	158-	18512	
GROUP 5-CAPITAL OUTLAY								
89 998	MISC CAPITAL OUTLAY	2640	4041	4171	2000		2000	
GROUP	TOTAL	2640	4041	4171	2000		2000	
GROUP 6-INTERNAL SERVICES								
89 280	AUDIO-VISUAL	120		120	120		120	
89 310	BLDG SPACE COST ALLOCATION	45722	38472	45722	48559	4317-	44242	
89 311	MAINTENANCE DEPARTMENT CHARGES		511	479				
89 360	COMPUTER SERVICES-OPERATIONS	5096		5096	5357		5357	
89 610	LEASED VEHICLES	3600	2239	3600	3788		3788	
89 640	EQUIPMENT RENTAL	1830	1582	1830	1905		1905	
89 641	CONVENIENCE COPIER	5250	7205	5250	5300		5300	
89 670	STATIONERY STOCK	2350	2425	2350	2450		2450	
89 672	PRINT SHDP	12695	15580	12695	18182		18182	
89 735	INSURANCE FUND	503	1809	503	522		522	
89 750	TELEPHONE COMMUNICATIONS	12803	10576	12803	13867		13867	
GROUP	TOTAL	39969	80398	90448	100050	4317-	95733	
GROUP 8-OPERATING TRANSFER OUT								
89 665	MOTOR POOL	8000	8000	8000				
89 670	OFFICE EQUIPMENT FUND		2594					
GROUP	TOTAL	8000	10594	8000				
DIVISION	TOTAL	770410	703121	782002	815749	99304	915053	

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27315 SMALL BUSINESS CTR GRT 88-89
DEPT 9 COMM. & ECONOMIC DEVELOPMENT
UNIT 01 ECONOMIC DEVELOPMENT

FUNC 1 COUNTY EXECUTIVE
DIV 2 ECONOMIC DEVELOPMENT
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			9390		68500		68500
89 003	HOLIDAY			247				
89 005	ANNUAL LEAVE			979				
89 007	HOLIDAY COMP.							
89 008	SICK LEAVE			8				
89 010	RETROACTIVE							
GROUP	TOTAL			10624		68500		68500
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			16		27500		27500
89 076	FRINGE BENEFITS-GROUP LIFE			32				
89 077	FRINGE BENEFITS-RETIREMENT			1791				
89 078	FRINGE BENEFITS-HOSPITALIZATIO			741				
89 079	FRINGE BENEFIT-SOCIAL SECURITY			742				
89 080	FRINGE BENEFIT-DENTAL			131				
89 081	FRINGE BENEFITS-DISABILITY			96				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			14				
GROUP	TOTAL			3563		27500		27500
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES							
89 204	ADVERTISING					1000		1000
89 302	DATA PROCESSING							
89 409	INDIRECT COSTS							
89 514	MEMBERSHIP DUES & PUBLICATIONS					500		500
89 574	PERSONAL MILEAGE							
89 582	PRINTING					6000		6000
89 752	TRAVEL & CONFERENCE					500		500
89 790	WORKSHOPS & MEETING					1000		1000
GROUP	TOTAL					9000		9000
SUBUNIT	TOTAL			14187		105000		105000
UNIT	TOTAL			14187		105000		105000
DIVISION	TOTAL			14187		105000		105000
DEPARTMENT	TOTAL			14187		105000		105000
FUNCTION	TOTAL			14187		105000		105000
FUND	TOTAL			14187		105000		105000

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COUNTY OF OAKLAND
BUDGET REPORT

CUST-BUDGET

FUND 27316 AREA DEVELOPMENT OFF GRT 88-89
DEPT 9 COMM. & ECONOMIC DEVELOPMENT
UNIT 01 ECONOMIC DEVELOPMENT

FUNC 1 COUNTY EXECUTIVE
DIV 2 ECONOMIC DEVELOPMENT
SUB 00

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR			10080			68500	68500
89 003	HOLIDAY			247				
89 005	ANNUAL LEAVE			133				
89 007	HOLIDAY COMP.							
89 008	SICK LEAVE			164				
89 010	RETROACTIVE							
89 014	OTHER (MISC.)							
GROUP	TOTAL			10624			68500	68500
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP			36			27500	27500
89 076	FRINGE BENEFITS-GROUP LIFE			32				
89 077	FRINGE BENEFITS-RETIREMENT			1791				
89 078	FRINGE BENEFITS-HOSPITALIZATIO			1265				
89 079	FRINGE BENEFIT-SOCIAL SECURITY			742				
89 080	FRINGE BENEFIT-DENTAL			278				
89 081	FRINGE BENEFITS-DISABILITY			96				
89 082	FRINGE BENEFIT-UNEMP INSURANCE			14				
GROUP	TOTAL			4254			27500	27500
GROUP 3-CONTRACTUAL SERVICES								
89 302	DATA PROCESSING							
89 409	INDIRECT COSTS							
89 574	PERSONAL MILEAGE							
89 752	TRAVEL & CONFERENCE							
GROUP	TOTAL							
GROUP 6-INTERNAL SERVICES								
89 735	INSURANCE FUND							
GROUP	TOTAL							
SUBUNIT	TOTAL			14878			96000	96000
UNIT	TOTAL			14878			96000	96000
DIVISION	TOTAL			14878			96000	96000
DEPARTMENT	TOTAL			14878			96000	96000
FUNCTION	TOTAL			14878			96000	96000

PLANNING							
CP	REQ		REC		TOT		MANAGER-PLANNING
	'88	'89	'88	'89	'88	'89	
22	1		1		23	23	Governmental Positions
							Special Revenue Positions
22	1		1		23	23	Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
1				1	1	Manager-Planning
1				1	1	Planning Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	MAPPING
1				1	1	Planning Technician
1				1	1	Graphic Artist
2				2	2	Engineering Aide II
2				2	2	Photographic Map Technician*
2				2	2	Engineering Aide I
1				1	1	Clerk III
1		1*	1*	2	2	Student
10		1*	1*	11	11	Total Positions

GOV	SR	REQ	REC	'88	'89	ZONING
1				1	1	Associate Planner
1				1	1	Clerk III
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	COMMUNITY PROJECTS
2				2	2	Associate Planner
2				2	2	Total Positions

GOV	SR	REQ	REC	'88	'89	STATISTICAL DATA
2				2	2	Associate Planner
2				2	2	Assistant Planner
1				1	1	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	REGIONAL REVIEW
1				1	1	Associate Planner
1				1	1	Total Positions

a) Includes one part-time eligible position .75 funded.

*1988 position request.

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

JOB CLASS CLASSIFICATION	SALARY RANGE	PLANNING		GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	NO.	SALARY	FRINGE		
4799 MGR-PLANNING	44820 54899	1	60,389	20,061				1	80,450
9514 PLANNING TECHNICIAN	23891 31099	1	36,209	13,580				1	47,789
ADMINISTRATION		2	94,598	33,641				2	128,239
900 ASSOCIATE PLANNER	33025 38093	2	79,087	28,513				2	107,600
COMM. PROGRAM		2	79,087	28,513				2	107,600
900 ASSOCIATE PLANNER	33025 38093	1	41,902	13,541				1	55,443
9202 CLERK III	16205 21108	1	21,952	10,579				1	32,531
ZONING		2	63,854	24,120				2	87,974
9514 PLANNING TECHNICIAN	23891 31099	1	32,941	13,791				1	46,732
9369 GRAPHIC ARTIST	21729 28289	1	31,118	12,499				1	43,617
3701 ENGINEERING AIDE II	22390 24891	2	48,447	22,526				2	70,973
5403 PHOTOGRAPHIC MAP TECHNICIAN	20417 23409	1	22,716	10,221				1	32,937
9511 PHOTOGRAPHIC MAP TECHNICIAN	17976 23409	1	14,251	3,862				1	18,113
9202 CLERK III	16205 21108	1	22,781	8,063				1	30,844
9324 ENGINEERING AIDE I	16205 21108	2	38,293	19,706				2	57,999
7205 STUDENT	5744 5744	2	11,488	854				2	12,342
MAPPING		11	222,035	91,522				11	313,557
900 ASSOCIATE PLANNER	33025 38093	2	81,284	31,866				2	113,150
775 ASST PLANNER	30512 36087	1	31,906	13,292				1	45,198
9063 ASST PLANNER	27658 36087	1	36,087	10,434				1	46,521
9202 CLERK III	16205 21108	1	21,952	7,839				1	29,791
STATS DATA		5	171,229	63,431				5	234,660
900 ASSOCIATE PLANNER	33025 38093	1	39,617	12,908				1	52,525
REGIONAL DEV		1	39,617	12,908				1	52,525
PLANNING		23	670,420	254,135				23	924,555
1989 ADJUSTMENTS									
SUMMER HELP			16,088	1,388					17,476
			<u>686,508</u>	<u>255,523</u>					<u>942,031</u>

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

DEPT 9 COMM. & ECONOMIC DEVELOPMENT

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	529736	480763	529736	671720	119046-	552674	
89 003	HOLIDAY	23299	22279	23299		24330	24330	
89 005	ANNUAL LEAVE	36787	31361	36787		39056	39056	
89 007	HOLIDAY COMP.	2453	1810	2453		2561	2561	
89 008	SICK LEAVE	18394	13183	18394		18568	18568	
89 010	RETROACTIVE		36					
89 014	OTHER (MISC.)		2064					
89 015	SERVICE INCREMENT	24497	22569	24497		30669	30669	
89 016	SUMMER HELP	19890	15237	19890	15470	618	16088	
89 018	EMERGENCY SALARY		3295	3172				
89 019	WORKMEN'S COMP.	1840		1840		1922	1922	
89 020	DEATH LEAVE	614	970	614		640	640	
GRUPE	TOTAL	657510	593569	660682	687190	682-	686508	
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	2514	3787	2514	230007	225624-	4383	
89 076	FRINGE BENEFITS-GROUP LIFE	1510	1501	1510		2367	2367	
89 077	FRINGE BENEFITS-RETIREMENT	107130	97985	107130		113732	113732	
89 078	FRINGE BENEFITS-HOSPITALIZATIO	49617	53950	49617		62053	62053	
89 079	FRINGE BENEFIT-SOCIAL SECURITY	46521	41842	46521		50781	50781	
89 080	FRINGE BENEFIT-DENTAL	8020	9355	8020		10349	10349	
89 081	FRINGE BENEFITS-DISABILITY	6787	5239	6787		11200	11200	
89 082	FRINGE BENEFIT-UNEMP INSURANCE	898	848	898		658	658	
GRUPE	TOTAL	222997	214506	222997	230007	25516	255523	
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	30140	3900	30140	6400		6400	
89 204	ADVERTISING	500		500	520		520	
89 302	DATA PROCESSING	4500		4500	9000		9000	
89 342	EQUIPMENT REPAIRS & MAINT.	4100	27	4100	4264		4264	
89 514	MEMBERSHIP DUES & PUBLICATIONS	2030	1412	2030	2110		2110	
89 574	PERSONAL MILEAGE	5915	4593	5915	6215		6215	
89 582	PRINTING	4500	80366	82740	100000	5295-	94705	
89 752	TRAVEL & CONFERENCE	3200	3572	3200	3700		3700	
GRUPE	TOTAL	54885	93870	133125	132209	5295-	126914	
GROUP 4-COMMODITIES								
89 827	DRAFTING SUPPLIES & MAPS	14519	16259	17305	17997		17997	
89 895	MODEL SHOP SUPPLIES	3036		250	250	200-	50	
89 898	OFFICE SUPPLIES	820	235	962	852		852	
89 908	PHOTOGRAPHIC SUPPLIES	53405	20540	53405	55067	6500-	48567	
89 909	POSTAGE	5550	4424	6243	6305	500-	5805	

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

DEPT 9 COMM. & ECONOMIC DEVELOPMENT

BGT OBJT YR CODE	ACCOUNT NAME	1988 BUDGET			1989 BUDGET		
		ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 4-COMMODITIES							
89 913	PROVISIONS	115	107	115	120		120
GROUP	TOTAL	77445	41565	78280	80591	7200-	73391
GROUP 5-CAPITAL OUTLAY							
89 998	MISC CAPITAL OUTLAY	46000	19838	46000			
GROUP	TOTAL	46000	19838	46000			
GROUP 6-INTERNAL SERVICES							
89 310	BLDG SPACE COST ALLOCATION	84721	74545	84721	91935	3381-	88554
89 311	MAINTENANCE DEPARTMENT CHARGES	818	1457	1230			
89 312	SPECIAL PROJECTS	5000		5000			
89 330	CENTRAL STORES-MISCELLANEOUS	24	15	24	25		25
89 360	COMPUTER SERVICES-OPERATIONS	1100	425	1918	2016		2016
89 361	COMPUTER SERVICES-DEVELOPMENT		235	235			
89 540	MICROFILM & REPRODUCTIONS	660	514	660	660		660
89 610	LEASED VEHICLES	769	186	769	809	471-	338
89 640	EQUIPMENT RENTAL	3500	3136	3500	3640		3640
89 641	CONVENIENCE COPIER	3450	2831	3450	3588		3588
89 670	STATIONERY STOCK	3650	2982	3650	3796		3796
89 672	PRINT SHOP	21100	22794	23793	21634		21634
89 735	INSURANCE FUND	26046	4154	26046	28477		28477
89 750	TELEPHONE COMMUNICATIONS	9168	8615	9168	10232		10232
GROUP	TOTAL	160006	121888	164163	166812	3852-	162960
GROUP 8-OPERATING TRANSFER OUT							
89 404	PROJECT WORK ORDERS		5000				
GROUP	TOTAL		5000				
DIVISION	TOTAL	1218843	1090236	1305247	1296809	8487	1305296
DEPARTMENT	TOTAL	2153358	2207346	2601566	2283904	111842	2395746
FUNCTION	TOTAL	81444218	96155765	80910696	99315018	6445021	102760039

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
DIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET		
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT	AMENDED BUDGET
GROUP 1-SALARIES								
89 001	SALARIES - REGULAR	486046						
89 002	OVERTIME	7						
89 003	HOLIDAY	24912						
89 005	ANNUAL LEAVE	34556						
89 007	HOLIDAY COMP.	1617						
89 008	SICK LEAVE	16811						
89 010	RETROACTIVE	2958						
89 014	OTHER (MISC.)	1554						
89 015	SERVICE INCREMENT	22744						
89 016	SUMMER HELP	13191						
89 018	EMERGENCY SALARY	1394						
89 020	DEATH LEAVE	214						
GROUP	TOTAL	606003						
GROUP 2-FRINGE BENEFITS								
89 075	FRINGE BENEFITS-WORKERS COMP	2416						
89 076	FRINGE BENEFITS-GROUP LIFE	1508						
89 077	FRINGE BENEFITS-RETIREMENT	96527						
89 078	FRINGE BENEFITS-HOSPITALIZATIO	45712						
89 079	FRINGE BENEFIT-SOCIAL SECURITY	42041						
89 080	FRINGE BENEFIT-DENTAL	7495						
89 081	FRINGE BENEFITS-OISABILITY	6018						
89 082	FRINGE BENEFIT-UNEMP INSURANCE							
GROUP	TOTAL	201717						
GROUP 3-CONTRACTUAL SERVICES								
89 128	PROFESSIONAL SERVICES	37805						
89 342	EQUIPMENT REPAIRS & MAINT.	3476						
89 514	MEMBERSHIP DUES & PUBLICATIONS	1540						
89 574	PERSJNAL MILEAGE	4618						
89 582	PRINTING	78663						
89 752	TRAVEL & CONFERENCE	3094						
GROUP	TOTAL	129196						
GROUP 4-COMMODITIES								
89 827	DRAFTING SUPPLIES & MAPS	14302						
89 898	OFFICE SUPPLIES	715						
89 908	PHOTOGRAPHIC SUPPLIES	7214						
89 909	POSTAGE	2425						
89 913	PROVISIONS	169						
GROUP	TOTAL	24826						

12/31/88
ABC415BR

COUNTY OF OAKLAND
BUDGET REPORT

FUNC 1 COUNTY EXECUTIVE
CIV 5 PLANNING

DEPT 4 PUBLIC WORKS

BGT OBJT YR CODE	ACCOUNT NAME	1987 EXPENDITURE	1988 BUDGET			1989 BUDGET	
			ADOPTED 12/10/87	YTD EXPEND AS OF 12/31/88	AMENDED BUDGET AS OF 12/31/88	ORIGINAL BUDGET	BUDGET AMENDMENT
GROUP 5-CAPITAL OUTLAY							
89 998	MISC CAPITAL OUTLAY	3697					
GROUP	TOTAL	3697					
GROUP 6-INTERNAL SERVICES							
89 280	AUDIO-VISUAL	2					
89 310	BLDG SPACE COST ALLOCATION	78643					
89 311	MAINTENANCE DEPARTMENT CHARGES	3639					
89 330	CENTRAL STORES-MISCELLANEOUS	12					
89 360	COMPUTER SERVICES-OPERATIONS	1022					
89 361	COMPUTER SERVICES-DEVELOPMENT	90					
89 540	MICROFILM & REPRODUCTIONS	578					
89 610	LEASED VEHICLES	459					
89 640	EQUIPMENT RENTAL	3281					
89 641	CONVENIENCE COPIER	3373					
89 670	STATIONERY STOCK	30338					
89 672	PRINT SHOP	15328					
89 750	TELEPHONE COMMUNICATIONS	9267					
GROUP	TOTAL	146033					
DIVISION	TOTAL	1111472					

COMMUNITY DEVELOPMENT ^a						
CP	REQ		REC		TOT	
	'88	'89	'88	'89	'88	'89
						MANAGER--COMMUNITY DEVELOPMENT
						Governmental Positions
18					18	18
						Special Revenue Positions
18					18	18
						Total Positions

GOV	SR	REQ	REC	'88	'89	ADMINISTRATION
	1			1	1	Manager--Community Development
		1		1	1	Chief--Community Development Oper.
		1		1	1	Office Leader
		1		1	1	Secretary II
		1		1	1	Student
	5			5	5	Total Positions

GOV	SR	REQ	REC	'88	'89	FINANCE
	1			1	1	Finance Officer--Community Development
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	PLANNING & EVALUATION
	1			1	1	Assistant Planner
	1			1	1	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	'88	'89	CHF.--COMMUNITY DEV. OPERATIONS
						Governmental Positions
						Special Revenue Positions
	10			10	10	Total Positions

GOV	SR	REQ	REC	'88	'89	INFORMATION & EDUCATION
	1			1	1	Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	HOME IMPROVEMENT
	1			1	1	Community Development Technician III
	4			4	4	Community Development Technician II
	1			1	1	Clerk III
	1			1	1	Account Clerk I
	7			7	7	Total Positions

GOV	SR	REQ	REC	'88	'89	BLOCK GRANT COMPLIANCE
	1			1	1	Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	SPECIAL PROJECTS
	1			1	1	Community Development Technician III
	1			1	1	Total Positions

GOV	SR	REQ	REC	'88	'89	COMMERCIAL ASSISTANCE
	1			1	1	Business Development Representative
	1			1	1	Total Positions

a) For budget purposes, all positions show in Community Development Grant unit on salaries pages.

DATE RUN 12-20-88

OAKLAND COUNTY

REPORT PERIOD 01-01-89 THRU 12-31-89 SALARIES FORECAST

PAT330BR

COUNTY EXECUTIVE - COMM. & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

JOB CLASS CLASSIFICATION	SALARY RANGE	GOVERNMENTAL FUNDS		PROPRIETARY FUNDS		NO.	GRAND TOTAL	
		NO.	SALARY	NO.	SALARY			
4788 MGR-COMMUNITY DEVELOPMENT	46914 55792			1	61,371	19,687	1	81,058
1670 CHF-COMM DEV OP	34652 42455			1	36,633	14,347	1	50,980
9342 FINANC OFCR-COMM DEVEL	29120 33093			1	40,760	15,674	1	56,434
775 ASST PLANNER	30512 36087			1	31,906	13,292	1	45,198
2133 COMMUNITY DEVELOPMENT T III	30512 36087			1	31,906	13,129	1	45,035
9093 BUSINESS DEVELOPMENT REP	27658 36087			1	29,343	12,433	1	41,776
9220 COMMUNITY DEVELOPMENT T III	27658 36087			3	105,848	39,275	3	145,123
2137 COMMUNITY DEVELOPMENT TECH II	27025 31099			2	61,158	25,185	2	86,343
9219 COMMUNITY DEVELOPMENT TECH II	23891 31099			2	64,184	26,218	2	90,402
9610 SECRETARY II	19761 25730			1	26,759	11,763	1	38,522
9486 OFFICE LEADER	17976 23409			1	24,345	11,228	1	35,573
9006 ACCOUNT CLERK I	16205 21108			1	17,185	9,081	1	26,266
9202 CLERK III	16205 21108			1	17,185	9,081	1	26,266
7205 STUDENT	5744 5744			1	5,744	427	1	6,171
HOUS/COMM. DEV GRANT				18	554,327	220,820	18	775,147
COMMUNITY DEVELOPMENT				18	554,327	220,820	18	775,147

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
COMMUNITY DEVELOPMENT DIVISION

LIST OF COMMUNITIES	1981-1986 BALANCE	1981-1987 BALANCE	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET
CITIES:							
AUBURN HILLS	\$ 170,651	\$ 157,466	\$ 216,691	\$ 165,018	\$ 165,018	\$ 210,851	\$ 107,632
BERKLEY	218,537	308,162	379,088	268,813	268,813	434,157	221,528
CLAWSON	122,236	2,707	58,277	123,027	123,027	55,449	137,850
FARMINGTON	133,550	149,491	185,633	179,914	179,914	207,509	209,340
FERNDALE	486,052	400,455	531,573	467,257	467,257	554,174	417,827
HAZEL PARK	620,586	303,155	415,878	501,203	501,203	296,254	467,139
HUNTINGTON WOODS	39,875	0	14,548	13,596	13,596	14,509	13,596
KEEGO HARBOR	109,329	52,849	70,008	70,534	70,534	47,428	85,907
LATHRUP VILLAGE	15,388	24,290	32,501	26,966	26,966	39,264	28,219
MADISON HEIGHTS	1,472,953	523,044	681,489	485,199	485,199	774,900	404,960
NORTHVILLE	14,651	1,824	7,824	16,012	16,012	6,000	19,531
NOVI	138,982	215,388	279,979	233,312	233,312	320,202	227,007
OAK PARK	508,295	222,145	365,242	337,066	337,066	246,308	204,673
ORCHARD LAKE	9,941	13,329	19,329	9,327	9,327	24,053	6,000
PLEASANT RIDGE	40,041	44,964	54,687	43,942	43,942	59,217	50,883
ROCHESTER	162,831	0	31,197	76,654	76,654	31,124	52,968
ROCHESTER HILLS	384,843	0	108,215	342,088	342,088	107,988	442,497
SOUTH LYON	68,076	14,977	35,844	19,622	19,622	20,815	19,622
SYLVAN LAKE	5,321	16,480	23,640	22,480	22,480	30,775	28,480
TROY	185,679	276,956	440,020	285,817	285,817	532,181	266,214
WALLED LAKE	69,885	76,610	99,066	51,266	51,266	119,492	23,947
WIXOM	86,379	0	31,038	80,623	80,623	30,965	101,148
TOTAL CITIES:	\$ 5,064,081	\$ 2,804,292	\$ 4,081,767	\$ 3,819,736	\$ 3,819,736	\$ 4,163,617	\$ 3,536,969
TOWNSHIPS:							
ADDISON	\$ 46,635	\$ 8,864	\$ 24,348	\$ 15,722	\$ 15,722	\$ 15,442	\$ 35,457
BRANDON	36,537	31,283	58,527	36,991	36,991	50,101	44,353
COMMERCE	193,913	105,161	161,904	110,340	110,340	56,620	97,859
GROVELAND	26,223	37,586	49,374	34,649	34,649	57,465	28,046
HIGHLAND	204,246	13,425	70,645	22,068	22,068	57,096	54,395
HOLLY	16,658	45,013	58,728	27,991	27,991	84,322	14,673
INDEPENDENCE	91,448	141,005	192,325	155,554	155,554	201,882	150,766
LYON	102,952	40,233	66,224	105,115	105,115	44,409	122,252
MILFORD	50,240	70,034	84,037	82,046	82,046	98,012	94,058
OAKLAND	50,653	72,596	87,810	55,878	55,878	102,994	20,283
ORION	176,388	198,394	259,180	107,051	107,051	213,714	93,551
OXFORD	42,697	33,827	58,875	56,485	56,485	59,733	55,002
ROSE	41,940	62,796	77,434	66,946	66,946	91,520	70,574
ROYAL OAK	104,006	133,457	183,019	160,199	160,199	212,000	148,949
SPRINGFIELD	98,804	139,741	166,914	124,771	124,771	194,033	148,224
WEST BLOOMFIELD	98,422	149,826	225,352	179,847	179,847	418,351	160,579
WHITE LAKE	223,716	221,974	296,646	159,342	159,342	318,629	97,993
TOTAL TOWNSHIPS:	\$ 1,605,478	\$ 1,505,215	\$ 2,121,342	\$ 1,500,995	\$ 1,500,995	\$ 2,276,322	\$ 1,437,011

OAKLAND COUNTY, MICHIGAN
1989 BUDGET
COMMUNITY DEVELOPMENT DIVISION

LIST OF COMMUNITIES	1981-1986 BALANCE	1981-1987 BALANCE	1988 ADOPTED BUDGET	1988 AMENDED BUDGET	1988 ESTIMATED ACTUAL	1989 ADOPTED BUDGET	1989 AMENDED BUDGET

VILLAGES:							
BEVERLY HILLS	\$ 148,247	\$ 31,756	\$ 53,764	\$ 71,251	\$ 71,251	\$ 21,931	\$ 51,920
CLARKSTON	15,427	4,268	10,268	37,863	37,863	6,000	43,207
HOLLY	94,033	80,498	99,388	45,855	45,855	115,813	13,549
LAKE ORION	32,942	44,279	55,858	68,265	68,265	59,283	67,980
LEONARD	10,449	0	6,000	12,372	12,372	6,000	16,679
MILFORD	181,885	155,755	174,923	116,695	116,695	194,021	128,577
ORTONVILLE	56,988	19,644	25,462	10,830	10,830	21,440	9,640
OXFORD	91,737	19,631	32,799	41,950	41,950	13,110	33,382
WOLVERINE LAKE	26,628	17,437	31,746	44,082	44,082	29,633	54,365

TOTAL VILLAGES:	\$ 658,336	\$ 373,268	\$ 490,208	\$ 449,163	\$ 449,163	\$ 467,231	\$ 419,298

TOTAL COMMUNITIES COMMERCIAL ASSISTANCE PROGRAM (CAP)	\$ 7,327,895	\$ 4,682,775	\$ 6,693,317	\$ 5,769,894	\$ 5,769,894	\$ 6,907,170	\$ 5,393,278
OAKLAND COUNTY	\$ 1,476,900	\$ 614,747	\$ 2,773,426	\$ 2,989,638	\$ 2,989,638	\$ 3,054,879	\$ 3,326,387

TOTAL UNITS	\$ 8,804,795	\$ 5,297,522	\$ 9,466,743	\$ 8,759,532	\$ 8,759,532	\$ 9,962,049	\$ 8,719,665

BALANCE-RENTAL CARRY- IN AND ALLOCATION	\$167,000	\$194,000	\$194,000	\$419,333	\$419,333	\$58,000	\$559,080

TOTALS	\$8,971,795	\$5,491,522	\$9,660,743	\$9,178,865	\$9,178,865	\$10,020,049	\$9,278,745
=====							

PREPARED BY: BUDGET DIVISION 12/23/88

COMMUNITYBUD

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
BOND AND REDEMPTION FUNDS

FUND DESCRIPTION	1984	1985	1986	1987	EXECUTIVE		FINANCE		ADOPTED		FUTURE FORECAST PERIOD		1992
	ACTUAL	ACTUAL	ACTUAL	AMENDED BUDGET	RECOMMENDATION 1988	RECOMMENDATION 1989	RECOMMENDATION 1988	RECOMMENDATION 1989	BUDGET 1988	BUDGET 1989	1990	1991	
MEDICAL CARE FACILITY													
FUND BALANCE - JANUARY 1	\$548,079	\$621,560	\$688,234	\$738,400	\$774,400	\$809,400	\$774,400	\$809,400	\$774,400	\$809,400	\$844,400	\$879,400	\$914,400
REVENUE:													
RENTAL INCOME	\$316,250	\$305,500	\$293,150	\$285,600	\$294,360	\$283,480	\$294,360	\$283,480	\$294,360	\$283,480	\$301,640	\$288,740	\$304,650
INTEREST INCOME	73,561	67,003	52,322	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
TOTAL REVENUE	\$389,811	\$372,503	\$345,472	\$321,600	\$330,360	\$319,480	\$330,360	\$319,480	\$330,360	\$319,480	\$337,640	\$324,740	\$340,650
EXPENDITURES:													
PRINCIPAL PAYMENTS	\$150,000	\$150,000	\$150,000	\$150,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$200,000	\$200,000	\$230,000
INTEREST PAYMENTS	165,650	155,150	144,650	134,600	124,360	113,480	124,360	113,480	124,360	113,480	101,640	88,740	74,650
PAYING AGENT FEES	680	679	656	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$316,330	\$305,829	\$295,306	\$285,600	\$295,360	\$284,480	\$295,360	\$284,480	\$295,360	\$284,480	\$302,640	\$289,740	\$305,650
INCR/(DCR) FUND BALANCE	\$73,481	\$66,674	\$50,166	\$36,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
FUND BALANCE - DECEMBER 31*	\$621,560	\$688,234	\$738,400	\$774,400	\$809,400	\$844,400	\$809,400	\$844,400	\$809,400	\$844,400	\$879,400	\$914,400	\$949,400
LAW ENFORCEMENT COMPLEX													
FUND BALANCE - JANUARY 1	\$321,770	\$374,752	\$415,921	\$472,703	\$505,953	\$535,953	\$505,953	\$535,953	\$505,953	\$535,953	\$564,203	\$592,203	\$621,453
REVENUE:													
RENTAL INCOME	\$661,755	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750	\$661,750
INTEREST INCOME	51,145	45,570	41,657	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
TOTAL REVENUE	\$712,900	\$707,320	\$703,407	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750	\$684,750
EXPENDITURES:													
PRINCIPAL PAYMENTS	\$300,000	\$325,000	\$325,000	\$350,000	\$375,000	\$400,000	\$375,000	\$400,000	\$375,000	\$400,000	\$425,000	\$450,000	\$475,000
INTEREST PAYMENTS	358,500	339,750	320,250	300,000	278,250	255,000	278,250	255,000	278,250	255,000	230,250	204,000	176,250
PAYING AGENT FEES	1,416	1,401	1,375	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	\$659,916	\$666,151	\$646,625	\$651,500	\$654,750	\$656,500	\$654,750	\$656,500	\$654,750	\$656,500	\$656,750	\$655,500	\$652,750
INCR/(DCR) FUND BALANCE	\$52,982	\$41,169	\$56,782	\$33,250	\$30,000	\$28,250	\$30,000	\$28,250	\$30,000	\$28,250	\$28,000	\$29,250	\$32,000
FUND BALANCE - DECEMBER 31*	\$374,752	\$415,921	\$472,703	\$505,953	\$535,953	\$564,203	\$535,953	\$564,203	\$535,953	\$564,203	\$592,203	\$621,453	\$653,453

OAKLAND COUNTY, MICHIGAN
1988/89 BUDGET
BOND AND REDEMPTION FUNDS

FUND DESCRIPTION	1984	1985	1986	1987	EXECUTIVE		FINANCE		ADOPTED		FUTURE FORECAST PERIOD			
	ACTUAL	ACTUAL	ACTUAL	AMENDED BUDGET	RECOMMENDATION 1988	RECOMMENDATION 1989	RECOMMENDATION 1988	RECOMMENDATION 1989	BUDGET 1988	BUDGET 1989	1990	1991	1992	
COURT HOUSE - EAST WING														
FUND BALANCE - JANUARY 1	\$2,959,839	\$3,019,446	\$3,222,674	\$3,244,228	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904	\$3,192,904
REVENUE:														
RENTAL INCOME	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST INCOME	272,347	416,006	234,164	160,976	160,976	160,976	160,976	160,976	160,976	160,976	160,976	160,976	160,976	160,976
TOTAL REVENUE	\$272,352	\$416,006	\$234,164	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976	\$160,976
EXPENDITURES:														
PRINCIPAL PAYMENTS	\$120,600	\$125,000	\$130,000	\$135,000	\$145,000	\$150,000	\$145,000	\$150,000	\$145,000	\$150,000	\$160,000	\$165,000	\$175,000	\$175,000
INTEREST PAYMENTS	92,502	87,541	82,378	77,000	71,238	65,190	71,238	65,190	71,238	65,190	58,835	52,173	45,203	45,203
PAYING AGENT FEES	243	237	232	300	300	300	300	300	300	300	300	300	300	300
TOTAL EXPENDITURES	\$212,745	\$212,778	\$212,610	\$212,300	\$216,538	\$215,490	\$216,538	\$215,490	\$216,538	\$215,490	\$219,135	\$217,473	\$220,503	\$220,503
INCR/(DCR) FUND BALANCE	\$59,607	\$203,228	\$21,554	(\$51,324)	(\$55,562)	(\$54,514)	(\$55,562)	(\$54,514)	(\$55,562)	(\$54,514)	(\$58,159)	(\$56,497)	(\$59,527)	(\$59,527)
FUND BALANCE - DECEMBER 31*	\$3,019,446	\$3,222,674	\$3,244,228	\$3,192,904	\$3,137,342	\$3,138,390	\$3,137,342	\$3,138,390	\$3,137,342	\$3,138,390	\$3,134,745	\$3,136,407	\$3,133,377	\$3,133,377
LAW ENFORCEMENT COMPLEX ADDITION														
FUND BALANCE - JANUARY 1					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE:														
RENTAL INCOME					\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,300	\$1,741,975	\$1,741,238	\$1,741,238
INTEREST INCOME					0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,300	\$1,741,975	\$1,741,238	\$1,741,238
EXPENDITURES:														
PRINCIPAL PAYMENTS					\$685,000	\$730,000	\$685,000	\$730,000	\$685,000	\$730,000	\$780,000	\$830,000	\$885,000	\$885,000
INTEREST PAYMENTS					1,058,363	1,012,375	1,058,363	1,012,375	1,058,363	1,012,375	963,300	910,975	855,238	855,238
PAYING AGENT FEES					1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,363	\$1,743,375	\$1,744,300	\$1,741,975	\$1,741,238	\$1,741,238
INCR/(DCR) FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FUND BALANCE - DECEMBER 31*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*BALANCE RETAINED IN FUND AND DESIGNATED FOR
SECURITY OF BONDS AND EVENTUAL RETIREMENT
PER BOND ORDINANCE.

SHARE OF COUNTY INDEBTEDNESS

CURRENT PAYMENTS

1988

CHAPTER 20 DRAIN	PRINCIPAL	INTEREST	TOTAL
BARNARD	\$2,385.05	\$1,420.67	\$3,805.72
BROTHERTON	3,038.46	801.14	3,839.60
CADDELL	5,134.47	19,841.42	24,975.89
CLAUDE H. STEVENS	8,856.81	2,075.96	10,932.77
DALY	1,552.81	1,439.93	2,992.74
DOUGLAS	1,816.12	1,538.92	3,355.04
EDWARDS RELIEF	43,582.00	83,192.59	126,774.59
EVERGREEN RD.	520.00	122.11	642.11
FRED D. HOUGHTEN	2,088.00	452.05	2,540.05
GRONKOWSKI	3,332.50	83.31	3,415.81
GRONKOWSKI 74' SERIES	666.50	21.66	688.16
HAMILTON RELIEF	3,524.00	5,324.76	8,848.76
HAMLIN	5,900.00	1,149.89	7,049.89
HENRY GRAHAM	11,318.47	10,189.05	21,507.52
HOBART	2,710.00	673.44	3,383.44
HUGH DOHANY	1,660.00	157.70	1,817.70
KASPER	14,163.00	16,199.77	30,362.77
LANNI	2,260.00	3,088.86	5,348.86
LEVINSON	13,356.84	6,346.46	19,703.30
LILLY	548.31	14.39	562.70
LUZ	13,806.45	7,093.06	20,899.51
LYNN ALLEN	6,222.38	171.12	6,393.50
MASTIN	2,399.20	1,684.50	4,083.70
MONTANTE	2,044.00	1,472.70	3,516.70
MULLEN	12,000.76	10,788.01	22,788.77
NICHOLAS RELIEF	64,400.81	39,255.49	103,656.30
OLSON	3,268.80	1,461.15	4,729.95
PETERSON	260.20	64.11	324.31
RAMIRO	5,258.75	439.11	5,697.86
ROBERT EVANS RELIEF	5,201.06	1,375.61	6,576.67
ROTH	4,179.80	5,273.35	9,453.15
TWELVE TOWNS RELIEF	34,256.01	4,472.88	38,728.89
VARNER RELIEF	12,455.55	8,597.44	21,052.99
WAGNER	3,000.00	807.97	3,807.97
WILCOX	7,518.00	4,867.91	12,385.91
WILMONT	89,059.90	14,249.58	103,309.48
TOTAL CHAPTER 20 DRAINS	\$393,745.01	\$256,208.07	\$649,953.08

SHARE OF COUNTY INDEBTEDNESS

CURRENT PAYMENTS

1989

PRINCIPAL	INTEREST	TOTAL
\$2,385.05	\$1,297.24	\$3,682.29
3,038.46	613.52	3,651.98
6,845.96	19,302.30	26,148.26
8,856.81	1,619.83	10,476.64
1,552.81	1,361.79	2,914.60
1,816.12	1,447.20	3,263.32
43,582.00	79,706.03	123,288.03
520.00	96.50	616.50
2,088.00	323.64	2,411.64
.00	.00	.00
.00	.00	.00
3,524.00	5,146.80	8,670.80
6,500.00	911.06	7,411.06
11,857.45	9,568.96	21,426.41
2,710.00	527.10	3,237.10
1,660.00	53.12	1,713.12
14,163.00	15,208.38	29,371.38
2,260.00	2,919.36	5,179.36
13,356.84	5,382.35	18,739.19
.00	.00	.00
13,806.45	6,161.13	19,967.58
.00	.00	.00
2,399.20	1,560.75	3,959.95
2,044.00	1,324.51	3,368.51
13,334.17	9,907.29	23,241.46
65,771.04	35,908.88	101,679.92
3,268.80	1,274.01	4,542.81
260.20	51.23	311.43
5,258.75	147.25	5,406.00
5,201.06	1,054.66	6,255.72
4,702.28	4,940.27	9,642.55
35,083.44	3,177.97	38,261.41
12,455.55	7,943.53	20,399.08
3,000.00	487.19	3,487.19
7,518.00	4,341.65	11,859.65
89,059.90	8,549.75	97,609.65
\$389,879.34	\$232,315.25	\$622,194.59

SHARE OF COUNTY INDEBTEDNESS				SHARE OF COUNTY INDEBTEDNESS			
CURRENT PAYMENTS				CURRENT PAYMENTS			
1988				1989			
	PRINCIPAL	INTEREST	TOTAL		PRINCIPAL	INTEREST	TOTAL
<u>CHAPTER 20 REFUNDING</u>							
HALFPENNY	\$4,688.30	\$2,149.24	\$6,837.54		\$5,268.30	\$1,891.96	\$7,160.26
RUMMELL RELIEF	5,975.40	4,171.58	10,146.98		5,975.40	3,799.61	9,775.01
TOTAL CHAPTER 20 REFUNDING	<u>\$10,663.70</u>	<u>\$6,320.82</u>	<u>\$16,984.52</u>	IG	<u>\$11,243.70</u>	<u>\$5,691.57</u>	<u>\$16,935.27</u>
<u>CHAPTER 21 DRAINS</u>							
KUTCHEY	\$1,587.80	\$340.78	1,928.58		\$1,587.80	\$283.06	1,870.86
McCOY RELIEF	810.40	447.46	1,257.86		810.40	410.73	1,221.13
RANDOLPH STREET	1,558.20	2,771.87	4,330.07		1,558.20	2,588.95	4,147.15
SHARKEY	5,701.65	.00	5,701.65		6,701.94	.00	6,701.94
WALKER	1,959.88	2,055.62	4,015.50		2,155.87	1,908.88	4,064.75
TOTAL CHAPTER 21 DRAINS	<u>\$11,617.93</u>	<u>\$5,615.73</u>	<u>17,233.66</u>		<u>\$12,814.21</u>	<u>\$5,191.62</u>	<u>18,005.83</u>
<u>100% TAX PAYMENTS</u>							
DELQ REV. 1985 II SER.	\$13,000,000.00	\$416,000.00	\$13,416,000.00		\$.00	\$.00	\$.00
" " 1985 III SER.	4,150,000.00	103,750.00	4,253,750.00		.00	.00	.00
" " 1986 SERIES	15,000,000.00	1,365,000.00	16,365,000.00		13,000,000.00	438,750.00	13,438,750.00
" " 1986 II SER.	1,650,000.00	113,750.00	1,763,750.00		1,450,000.00	36,250.00	1,486,250.00
" " 1987 SERIES	24,000,000.00	1,505,500.00	25,505,500.00		17,000,000.00	676,250.00	17,676,250.00
TOTAL 100 TAX PAYMENT	<u>\$57,800,000.00</u>	<u>\$3,504,000.00</u>	<u>\$61,304,000.00</u>		<u>\$31,450,000.00</u>	<u>\$1,151,250.00</u>	<u>\$32,601,250.00</u>
<u>BUILDING AUTHORITY</u>							
EAST WING	\$145,000.00	\$74,210.00	\$219,210.00		\$150,000.00	\$68,265.00	\$218,265.00
JAIL COMPLEX	375,000.00	289,500.00	664,500.00		400,000.00	267,000.00	667,000.00
SERIES 76 MCF	170,000.00	129,800.00	299,800.00		170,000.00	118,920.00	288,920.00
SERIES 87 LAW ENF. CORP.	685,000.00	1,263,907.50	1,948,907.50		730,000.00	1,192,667.50	1,922,667.50
TOTAL BUILDING AUTHORITY	<u>\$1,375,000.00</u>	<u>\$1,757,417.50</u>	<u>\$3,132,417.50</u>		<u>\$1,450,000.00</u>	<u>\$1,646,852.50</u>	<u>\$3,096,852.50</u>
STATUTORY LIMIT - 10% OF 1987		\$1,837,232,192.00					
LESS OUTSTANDING DEBT WITH CREDIT		412,594,042.43					
AS SEPT. 30, 1987							
AVAILABLE BALANCE		<u>\$1,424,638,149.57</u>					

CAPITAL IMPROVEMENT PLAN FOR BUILDINGS
1989 - 1993

PRIORITIES P&B C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1989	1990	1991	1992	1993	FUTURE	COMPLETION
1	1 JAIL EXPANSION	18,604,126	17,604,126	1,000,000						JAN. 1989
2	2 AIRPORT IMPROVEMENT	2,000,000		400,000	400,000	400,000	400,000	400,000		ONGOING
3	4 COMPUTER CENTER**	7,100,000	519,700	6,000,000	580,300					SEPT. 1990
4	3 COURTHOUSE ADDITION*		218,240							DEC. 1991
5	PARKING STRUCTURE*									DEC. 1990
6	5 LIBRARY*									DEC. 1990
7	6 MISCELLANEOUS REMODELING	1,250,000		250,000	250,000	250,000	250,000	250,000		ONGOING
8	7 COMPOSTING FACILITY	4,000,000		600,000	400,000				3,000,000	SEPT. 1989
9	8 MATERIALS MANAGEMENT CENTER	4,500	4,500							DEC. 1989
10	9 YOUTH ACTIVITIES CENTER	400,000	264,148	135,852						OCT. 1989
11	10 TRUSTY CAMP ACTIVITIES BLDG.	80,000		80,000						OCT. 1989
12	11 GROUNDS STORAGE BLDG.	50,000		50,000						OCT. 1989
13	12 CENTRAL GARAGE REMODELING	260,000		260,000						DEC. 1989
	ELEVATOR MODERNIZATIONS	300,000			300,000					DEC. 1990
	SOUTH OAKLAND SATELLITE OFFICES	500,000			500,000					
	MARINE DIVISION BLDG.	75,000			75,000					DEC. 1990
	ADMIN. ANNEX I REMODELING	150,000				150,000				
	ADMIN. ANNEX II REMODELING	650,000					650,000			DEC. 1992
	ROYAL OAK MARKET INTERIOR	111,100					111,100			
	WEST OAKLAND HEALTH CENTER	800,000							800,000	
	AUDITORIUM EXPANSION***									
TOTAL COST OF PROJECTS FOR CURRENT YEAR				\$ 8,775,852	\$ 2,505,300	\$ 800,000	\$ 1,411,100	\$ 650,000		
BOND SALE (COMPUTER CENTER ONLY)**				7,100,000						
CARRYFORWARD FROM PREVIOUS YEAR				3,531,518	3,051,910	1,822,648	2,678,092	3,322,474		
PLUS TRANSFER FROM FM&O FUND				1,496,244	1,576,038	1,955,444	2,355,482	2,369,926		
TRANSFER FROM/(TO) UTILITY FUND				(300,000)	(300,000)	(300,000)	(300,000)	(300,000)		
TOTAL AVAILABLE FOR CURRENT YEAR				11,827,762	4,327,948	3,478,092	4,733,574	5,392,400		
MINUS CURRENT YEAR'S PROJECTS				(8,775,852)	(2,505,300)	(800,000)	(1,411,100)	(650,000)		
CARRYFORWARD AVAILABLE FOR NEXT YEAR				\$ 3,531,518	\$ 3,051,910	\$ 1,822,648	\$ 2,678,092	\$ 3,322,474	\$ 4,742,400	

NOTES:

- * THE RECOMMENDED FINANCING FOR THE COURTHOUSE ADDITION, PARKING STRUCTURE, AND LIBRARY IS THE SALE OF BONDS IN AN AMOUNT TO BE DETERMINED.
- ** THE SALE OF BONDS INDICATED IS FOR THE NEW COMPUTER CENTER ONLY.
- *** THE AUDITORIUM EXPANSION IS TO BE INCLUDED IN THE COURTHOUSE ADDITION.

DECEMBER 15, 1988

CAPITAL IMPROVEMENT PLAN FOR UTILITIES, ROADS AND PARKING LOTS
1989-1993

PRIORITIES		PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1989	1990	1991	1992	1993	FUTURE	COMPLETION
P&B	C.E.										
1	1	NORTH JAIL LOT	40,000		40,000						SEPT. 1989
2	2	SERVICE CENTER SIGNAGE	300,000		100,000	50,000	50,000	50,000	50,000		ONGOING
3	3	STORM SEWER IMPROVEMENTS	100,000		100,000						SEPT. 1989
4	4	CENTRAL COMMUNICATIONS	300,000		300,000						JULY 1989
5	7	UNDERGROUND TANK REPAIRS	300,000		100,000	100,000					ONGOING
6	8	WORK RELEASE FACILITY LOT	150,000		150,000						OCT. 1989
7	9	PAVING PROGRAM	700,000		250,000	250,000	100,000	100,000			ONGOING
8	10	REROOFING PROGRAM	700,000		200,000	200,000	100,000	100,000	100,000		ONGOING
9	11	COURTHOUSE MECHANICAL REPAIRS	160,000		160,000						JULY 1990
10	6	R.O. MARKET PARKING LOT-PHASE I	200,000		200,000						SEPT. 1989
	5	PARKING STRUCTURE									
		REPLACE ELECTRIC FEEDER "A"	275,000			275,000					
		INSTALL ELECTRIC FEEDERS "C & D"	200,000			200,000					
		RESURFACE ANNEX I PARKING LOT	100,000				100,000				
		RESURFACE EAST PARKING LOT	35,000				35,000				
		COMPUTER CENTER PARKING LOT	250,000			250,000					
		CHILDREN VILLAGE ROAD	90,000			90,000					
		SOUTH OAKLAND PARKING LOTS	130,000			130,000					
		LIBRARY PARKING LOT	300,000				300,000				
		NORTHEAST PARKING LOT RESURFACING	100,000					100,000			
		SOC.SERV. BLDG. AIR CONDITIONING	500,000						500,000		
		R.O. MARKET PARKING LOT-PHASE II	400,000							400,000	
		E. COUNTY CENTER BLVD. EXTENSION	1,000,000							1,000,000	
TOTAL COST OF PROJECTS FOR CURRENT YEAR					\$ 1,600,000	\$ 1,545,000	\$ 785,000	\$ 350,000	\$ 650,000		
CARRYOVER FROM PREVIOUS YEAR					1,599,657	799,657	54,657	69,657	519,657		
PLUS GENERAL FUND APPROPRIATION					500,000	500,000	500,000	500,000	500,000		
TRANSFER FROM CHILDRENS' VILLAGE DONATION					30,000						
TRANSFER FROM/(TO)BUILDING					300,000	300,000	300,000	300,000	300,000		
TOTAL AVAILABLE FOR CURRENT YEAR					2,399,657	1,599,657	854,657	869,657	1,319,657		
MINUS CURRENT YEAR'S PROJECTS					(1,600,000)	(1,545,000)	(785,000)	(350,000)	(650,000)		
CARRYOVER AVAILABLE FOR NEXT YEAR					\$ 1,599,657	\$ 799,657	\$ 54,657	\$ 69,657	\$ 519,657	\$ 669,657	

NOTE: THE PLANNING AND BUILDING COMMITTEE HAS MOVED THE PARKING STRUCTURE TO THE BUILDING SECTION.

DECEMBER 15, 1988

ADDITIONAL OPERATING EXPENSES FOR 1989-1993 COUNTY EXECUTIVE RECOMMENDED CAPITAL IMPROVEMENT PLAN

<u>PROJECT</u>	<u>5-YEAR TOTAL</u>	<u>SOURCE</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>
Jail Expansion	6,978,000	General Fund	1,035,000	1,190,000	1,369,000	1,574,000	1,810,000
Airport Improvements	-0-	---	-0-	-0-	-0-	-0-	-0-
Computer Center	1,366,000	General Fund	-0-	150,000	350,000	403,000	463,000
Courthouse Addition	1,419,000	General Fund	-0-	-0-	-0-	660,000	759,000
Parking Structure	782,000	General Fund	-0-	-0-	225,000	259,000	298,000
Library	1,449,000	General Fund	-0-	-0-	284,000	327,000	376,000
Miscellaneous Remodeling	-0-	---	-0-	-0-	-0-	-0-	-0-
Composting Facility	33,700	General Fund	5,000	5,800	6,600	7,600	8,700
Materials Management Center	465,000	General Fund	-0-	93,000	107,000	123,000	142,000
Youth Activities Center	(163,000)		(24,000)	(28,000)	(32,000)	(37,000)	(42,000)
Trusty Camp Activities Building	200,000	General Fund	-0-	40,000	46,000	53,000	61,000
Grounds Storage Building	28,500	General Fund	-0-	5,800	6,600	7,600	8,700
Central Garage Remodeling	51,700	General Fund	-0-	10,400	11,900	13,700	15,700
Elevator Modernizations	-0-	---	-0-	-0-	-0-	-0-	-0-
South Oakland Satellite Offices	247,000	General Fund	-0-	-0-	71,000	82,000	94,000
Marine Division Building	91,000	General Fund	-0-	-0-	26,000	30,000	35,000
Administrative Annex I Remodeling	-0-	---	-0-	-0-	-0-	-0-	-0-
Administrative Annex II Remodeling	(15,700)	---	-0-	-0-	-0-	-0-	(15,700)
Royal Oak Market Interior	-0-	---	-0-	-0-	-0-	-0-	-0-
West Oakland Health Center	-0-	---	-0-	-0-	-0-	-0-	-0-

(Parentheses Indicates Savings)

OAKLAND COUNTY
1989 BUDGET
FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Public Act 139 of 1973 (as amended by Public Act 100 of 1980) the optional Unified Form of County Government Act. Policy formulation is a function of the twenty-seven member Board of Commissioners, a partisan elected-body representing equally populated districts and serving a two-year term. Administrative responsibilities are a function of the County Executive, an elected official serving a four-year term. The Executive has veto authority over Board action which requires a two-third majority vote to override.

II. ORGANIZATION AND FINANCIAL STRUCTURE

The County Budget is prepared in such a way as to maintain accountability both by programmatic cost center and by source of funds. Organizationally, the budget parallels the service delivery structure of County government including the following major programs and departments:

Administration of Justice

Circuit Court
District Court
Probate Court

Law-Enforcement

Sheriff
Prosecutor

General Government

Clerk/Register
Treasurer
Drain Commissioner
Board of Commissioners

County Executive

Management & Budget
Central Services
Public Works
Personnel
Human Services
Public Services
Computer Services
Community & Economic Development
Administration
Corporation Counsel
Public Information
Community Affairs
Grants Coordinator
Auditing
Non-Dept. Appropriation

The County's financial resources are budgeted by two major categories: Governmental Funds, and Special Revenues and Proprietary Funds. The former includes:

General Fund
Children's Village Fund
Mental Health Fund

Land Sales Fund
Health Fund
Medical Care Facility Fund

Friend of the Court Fund
Juvenile Maintenance Fund
Social Services Fund

Special Revenue and Proprietary Funds include all grant funds, internal service funds and enterprise funds.

Revenues are further categorized by: Taxes, Intergovernmental Revenues, Charges for Services and Miscellaneous Records including Investment Earnings. Expenses are controlled at the Division level by three appropriation categories:

Salaries and Fringe Benefits,
Overtime, and
Operating Overhead

III. BUDGET POLICY AND PROCEDURES

- A. Budgeting policies and procedures are delineated in the General Appropriations Act adopted annually by the Board of Commissioners and complies with Public Act 621 of 1978, the Uniform Budgeting and Accounting Act for Local Units of Government in Michigan. This act mandates a balanced budget, designates the County Executive as the Chief Administrative Officer and the Director of Management and Budget as the Chief Fiscal Officer. The act further spells out the fiduciary responsibilities of all County employees, elected and appointed, specifies the minimum contents of the budget document and prescribes appropriate actions in the event of violation.
- B. The budget is prepared in conjunction with the full accrual accounting policies practiced by Oakland County and is developed via the following budget calendar:

1989 CALENDAR
BOARD OF COMMISSIONERS ACTION REQUIREMENT

<u>Action</u>	<u>Time of Board Action</u>	<u>Approx. Day of Finance Committee Action</u>
Amend General Appropriations Act to take necessary measures to bring appropriations into balance with estimated revenues in any fund.	Anytime Expenditures exceed appropriations in any fund (vice versa)	---
Determine County Equalized Value	In April (April 27)	April 20
Certification of Equalization Report along with tabular statement	On or Before First Monday in May (April 27)	
Appointment of County Representative to State Board	On or Before First Monday in May (April 27)	April 20
Submit County Executive Budget Amendment Recommendations	By First Board Meeting in October (October 12)	----
Certification of Tax Rate (General Property Tax Act No. 206, 1893, As Amended)	During October Session (October 26)	October 19
Fix time and place of Public Hearing on Budget and proposed Appropriation Act (Notice published 10 days prior to Hearing)	Before Adoption of General Appropriation Act (November 9)	November 2
Adopt Budget and General Appropriations Act P.A. 139 (Hold Public Hearing)	On or Before December 31 (December 14)	November 16

BGAA3

FURTHER RESOLVED, that \$60,426,000 of anticipated revenue and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1989 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 97,850
Managing Director	1,125,373
Clerk of the Board	170,495
Planning & Development	685,292
Citizen Service	192,047
Finance	514,443
Legal	258,431
Purchasing	458,173
Personnel	402,830
Engineering	3,928,356
Traffic Safety	6,618,844
Maintenance	17,937,859
Non-Departmental	<u>12,484,252</u>
Total Operating Expenditures	\$44,874,245
Road Improvement Program - Contractor Payments & Right of Way	<u>15,551,755</u>
Total Expenditures	\$60,426,000

The Budget Appropriation for the Road Improvement Program for 1989 Fiscal Year Ending September 30, 1989 is as follows:

<u>1989 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1989 Road Improvement Program</u>
1989 Safety Road Widening (4 or more lanes/blvd)	\$1,540,000	\$2,000,000
1989 Major Resurfacing w/safety	1,020,000	1,200,000
1989 Safety Intersection Projects	376,000	480,000
1989 Bridges	575,000	818,000
1989 Spot Safety Projects	115,000	152,000
1989 Pave Gravel Roads	1,050,000	1,200,000
1989 Contract Maintenance-Bridge Management	125,000	166,000
1989 Traffic Signal Projects	-0-	200,000
1989 Tri-Party Program	-0-	-0-
1989 Drainage Improvements	57,000	70,000
1989 Other	<u>101,993</u>	<u>104,556</u>
Sub-Total	\$4,959,993	\$6,390,556
<u>Completion of 1988 Projects in Progress:</u>		
Safety Road Widening (4 or more lanes/blvd)	3,865,000	4,364,000
Major Resurfacing w/safety	234,000	272,000
Safety Intersections Projects	426,000	500,000
Bridges	41,000	50,000
Spot Safety Projects	514,000	609,000
Pave Gravel Roads	60,000	94,000
Bridge Maintenance	95,000	110,000
Tri-Party Program	1,611,000	1,818,000
Traffic Signal Projects	-0-	239,500
Drainage Improvements	52,000	60,000
Other	2,894,733	2,894,733
County Board Road Fund	<u>799,029</u>	<u>799,029</u>
Sub-Total	\$10,591,762	\$11,810,262
<u>Addendum</u>		
1989 Maintenance Overlay	-0-	-0-
1989 Joint & Crack Sealing Program	-0-	-0-
1989 Pavement & Base Repair	-0-	-0-
<u>Other</u>		
Special Assessment Districts		3,466,716
Total 1989 Road Improvement Program	<u>\$15,551,755</u>	<u>\$21,667,534</u>

FURTHER RESOLVED, that no department, division, employee or official shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of County Road Commissioners. Changes in the amount appropriated by the Board shall require approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1989 Budget Document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director, however, no transfers shall be made between departments without approval by the Board of County Road Commissioners.

FURTHER RESOLVED, that the number of authorized positions (Budget Exhibit A-5) shall not be increased or changed without the approval of the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization of the Managing Director.

BE IT FURTHER RESOLVED, that the amount appropriated for overtime and seasonal salaries (Budget Exhibit A-3) may not be changed without approval of the Board of County Road Commissioners.

BE IT FURTHER RESOLVED, that the Managing Director is hereby charged with general supervision of the execution of the Budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of County Road Commissioners.

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of September 29, 1988



Michele Parnin
Deputy Secretary-Clerk of the Board

COPY OF RESOLUTION ADOPTED BY THE BOARD OF COUNTY ROAD COMMISSIONERS OF THE COUNTY OF OAKLAND, MICHIGAN UNDER DATE OF SEPTEMBER 29, 1988

WHEREAS, the Managing Director has, pursuant to provisions of the Uniform Budgeting and Accounting Act, recommended a budget for fiscal year 1989 and;

WHEREAS, a public hearing was held on said budget in compliance with said Act, and;

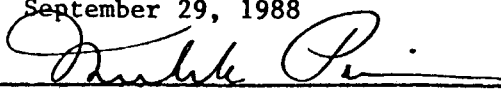
WHEREAS, the Board of Oakland County Road Commissioners, having reviewed the budget and taken into consideration the verbal and written comments of the public hearing and having received additional information from the Managing Director, is desirous of making changes in the recommended budget;

NOW BE IT FURTHER RESOLVED, that the Managing Director's recommended budget is amended as follows:

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
Budget as Presented at Public Hearing	\$55,830,000	\$55,830,000	\$ -0-
Increase:			
1. Federal Revenues-RIP	\$ 604,663		
2. Township Revenues-RIP	100,541		
3. City Revenues-RIP	728,531		
4. County Contribution-RIP	414,821		
5. County Board Road Fund-RIP	799,029		
6. Sundry Revenue	24		
7. Appropriation of Fund Balance			1,948,391
8. Managing Director			
Salaries		158,838	
Membership Fess & Dues		50	
Professional Services		975	
Photography Expense		200	
Stat. & Office Supplies		3,100	
Books, Subs. & Publ.		717	
Training		500	
Travel		4,900	
Road Comm. Contingency		2,509	
Safety Control Exp.		10,000	
Office Equip.		18,600	

	<u>Revenues</u>	<u>Expenses</u>	<u>Appropriation of Fund Balance</u>
Decrease:			
9. Planning & Development			
Salaries		(168,335)	
EDP Services		(800)	
Membership Fees & Dues		(50)	
Professional Services		(975)	
Photography Expense		(200)	
Stat. & Office Supplies		(3,100)	
Books, Subs. & Publ.		83	
Training		(500)	
Safety Control Exp.		(10,000)	
Travel		(4,900)	
Office Equip.		(1,100)	
10. Legal			
EDP Services		(3,500)	
Professional Services		(25,000)	
Books, Subs. & Publ.		3,500	
Increase:			
11. Purchasing			
Stockroom-Longevity		(2,213)	
Office Equipment		25,000	
12. Personnel, Prof. Svc.		33,700	
13. Engineering, Prof. Svc.		140,000	
14. Traffic Safety			
Dist. #7-Longevity		2,375	
Dist. #8-Overtime		6,000	
Maps & Brochure Printing		5,000	
Materials-Electr.Install. etc.		(2,245)	
Road Equip.		70,000	
Office Equip.		25,000	
15. Maintenance			
Dist. #4-Longevity		3,216	
Dist. #4T-Longevity		(1,088)	
Maintenance Contracts		21,044	
Maintenance Overlays		320,204	
Buildings		232,237	
Office Equip.		20,000	
16. Non-Departmental			
Special Risk Liab.-Self Ins.Exp.		25,000	
Retirement-Emp. Contr.		5,000	
Debt Service		(154,000)	
Debt Leased Graders		154,000	
Bldgs. & Grounds Maint.		13,400	
17. Road Improvement Program		3,668,858	
1989 Budget Proposed for Adoption	\$58,477,609	\$60,426,000	\$1,948,391

I hereby certify that the above is a true and correct copy of a resolution adopted by the Board of County Road Commissioners of the County of Oakland, State of Michigan, under date of: September 29, 1988


 Michele Parnin
 Deputy Secretary-Clerk of the Board



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