



**Board of Commissioners
1992-1993 Biennial Budget
and
General Appropriations Act**

As Adopted And Amended On December 12, 1991

COUNTY OF OAKLAND
1992 - 1993 BIENNIAL BUDGET
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January 1, 1990**

Gary R. Nothman

President

Jeffrey L. Eselle

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Oakland County, Michigan, for its biennial budget for the fiscal year beginning January 1, 1990.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium.

The award is valid for a period of two years. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**OAKLAND COUNTY
1992-1993 BIENNIAL BUDGET**

Board of Commissioners - Transmittal Letter

TO: Citizens of Oakland County

On December 12, 1991, the Oakland County Board of Commissioners adopted the 1992 Budget and General Appropriations Act under the authority of Section 45.556(d) of P.A. 139 of 1973, (as amended by Public Act 100 of 1980) entitled the Optional Unified Form of County Government Act and in compliance with P.A. 621 of 1978 entitled the Uniform Budgeting and Accounting Act. The 1992 Adopted Budget represents the culmination of nearly six months of considerable effort on the part of a host of county officials and employees, particularly the County Executive and his Management and Budget and Personnel Departments, the Finance and Personnel Committees and the Board of Commissioners' staff.

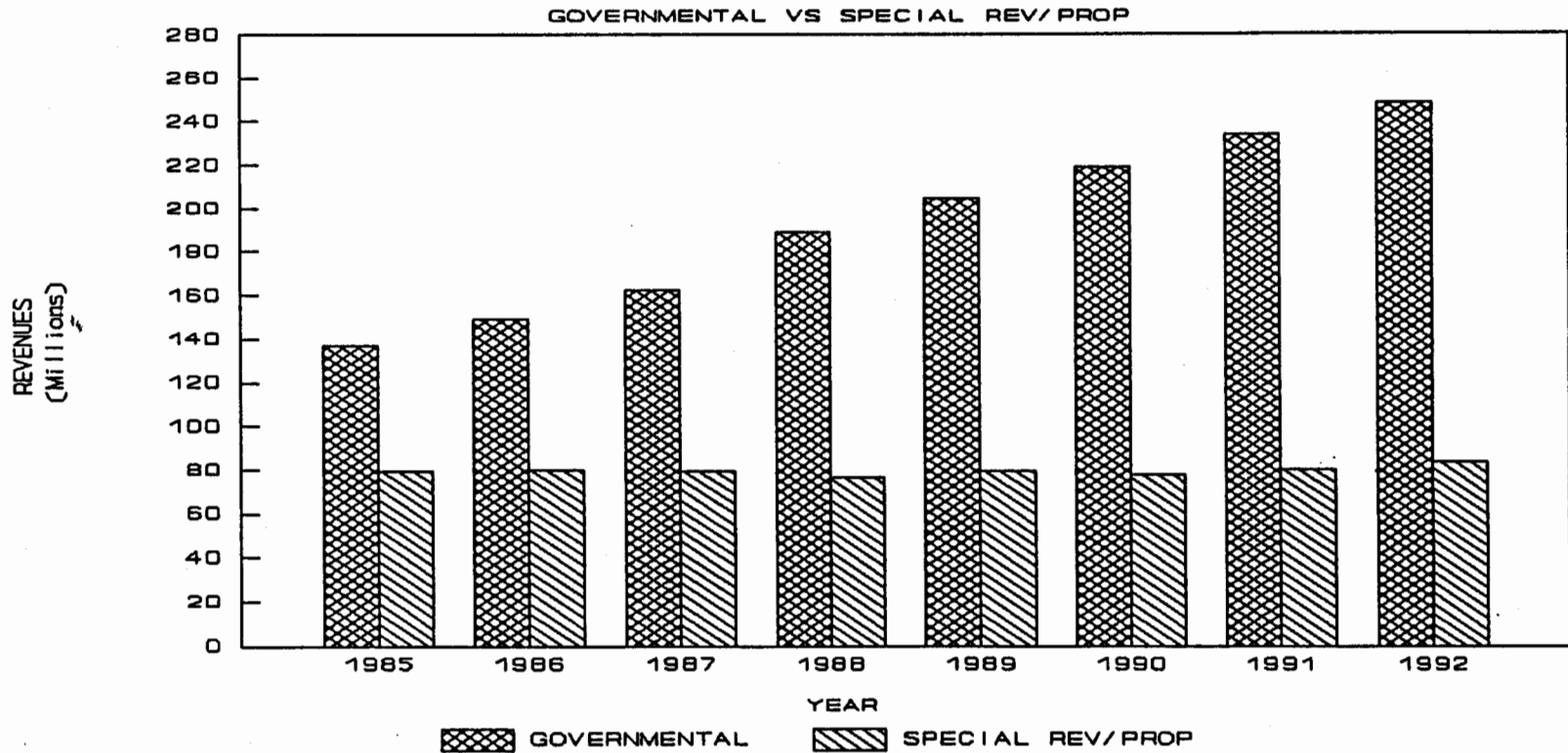
Although Oakland County has enjoyed unprecedented growth during the past decade in which revenues increased by an average of nearly 11.7 percent annually, 1992 presents a new challenge in the wake of present economic conditions and ever-broadening federal and state revenue sharing reductions. It is under these circumstances that the Board of Commissioners has endeavored to identify its priorities for FY 1992 in keeping with Oakland County's commitment to provide responsive programs and services of the highest quality; a tradition that has come to symbolize Oakland County government.

BUDGET OVERVIEW

The total 1992 Adopted Budget includes appropriations of \$331,927,753 for all Oakland County funds, which represents a 5.7 percent increase over appropriations in the 1991 Adopted Budget. Of total appropriations, Governmental Funds account for \$248,543,276 which represents a 6.1 percent increase over the 1991 Adopted Budget, while Special Revenue & Proprietary Funds account for the remaining \$83,384,477, resulting in a 3.9 percent increase over corresponding 1991 appropriations.

A concern facing Oakland County in the 1990's stems from the fact that various Special Revenue Funds (federal and state revenue) are growing less rapidly than Governmental Funds, as evidenced by the graph below.

OAKLAND COUNTY REVENUES



This reality certainly places a burden on County Government to increasingly fund operations through internal means such as program and service fees/charges and creative but fiscally sound investment strategies.

While the trend is expected to continue in the foreseeable future, the Oakland County Board of Commissioners, in conjunction with the County Executive, will continue to develop and maintain alternative revenue sources as a buffer against economic and other fluctuations over which County government exercises little control. This is certain to produce stability in county operations as Oakland County becomes less dependent on federal and state revenues that are characteristically volatile in nature.

The 1992 tax levy is \$125,866,166 and is based upon a millage rate of 4.5720, which is unchanged from the 1991 tax rate. The 1992 tax levy represents a 6.8 percent increase over the 1991 adopted tax levy, primarily due to new construction added to the assessment base. County property taxes continue to represent just over one-third of the revenue necessary to support county operations, which is comparable to other counties in southeast Michigan.

The county millage rate has not increased for the past twenty years, but has steadily decreased from 5.2600 in 1972 to 4.5720 mills in 1992. Yet the county tax levy continues to increase, due in large part to continually expanding industrial, commercial and residential growth added annually to the county's assessment base. The County's State Equalized Valuation has steadily increased since 1984 as identified below.

YEAR	SEV	INCREASE
1984	\$14,011,032,528	
1985	\$14,408,866,159	2.84%
1986	\$15,319,946,541	6.32%
1987	\$16,513,811,300	7.79%
1988	\$18,372,322,002	11.25%
1989	\$20,834,644,651	13.40%
1990	\$23,395,403,850	12.29%
1991	\$25,765,985,374	10.13%
1992	\$27,639,941,524	7.27%

Although Oakland County has experienced a decade of significant SEV growth, the state has imposed an assessment freeze in 1992 which will adversely impact property tax revenues collected in 1993.

REVENUES

Although Oakland County's financial resources are traditionally identified by two divisions: Governmental and Special Revenue & Proprietary Funds, revenues are further categorized to facilitate planning, control and evaluation of governmental processes. The following schedule presents a summary of these revenue categories over the past eight years for comparative purposes.

REVENUES	1985 ADOPTED BUDGET	% OF TOTAL	1991 ADOPTED BUDGET	% OF TOTAL	1992 ADOPTED BUDGET	% OF TOTAL
NET CURRENT PROP TAX	72,069,171	33.4	120,800,285	38.4	130,419,166	39.3
INTERGOVERNMENTAL REV	52,319,850	24.2	76,333,736	24.3	74,281,281	22.4
CHARGES FOR SERVICES	80,146,850	37.1	101,117,275	32.2	111,936,624	33.7
INVESTMENT INCOME	8,850,000	4.1	11,420,000	3.6	11,500,000	3.5
MISCELLANEOUS REVENUE	300,000	0.1	400,000	0.1	400,000	0.1
RESOURCES CARRIED FWD	2,400,000	1.1	4,360,673	1.4	3,390,682	1.0
TOTAL REVENUES	\$216,085,694	100.0	\$314,431,969	100.0	\$331,927,753	100.0

Intergovernmental Revenue, comprised primarily of federal and state revenues, decreased by nearly \$2.1 million in 1992. Significant reductions in the Child Care Subsidy, various community and economic development grants, such as the Community Development Block Grant, Rental Rehabilitation, Small Business Center and Area Development Office programs, and expiration of the Prosecuting Attorney's Anti-Drug Grant are the primary reasons for the decrease.

Charges for Services are revenues generated from fees and various user charges, the total of which have increased by more than \$10.8 million in 1992. This increase is attributable to an increase in fees charged by the Clerk/Register of Deeds primarily for recording documents and dispensing marriage licenses and birth records; an increase in mediation fees charged by the Circuit Court, as well as an increase in the number of cases; caseload increases in the 52nd District Court in conjunction with inclusion of the District Court probation function within each division of the 52nd District Court; increase in 1992-93 contract rates for patrol officers charged to contracted townships; and reimbursable salary rate increases for Special Revenue and Proprietary positions in the Drain Commissioner's office. Furthermore, Children's Village experienced an increase in enrollment, therefore state revenues will increase significantly; an accounting change with respect to recognizing revenues and expenditures within the Medical Care

Facility will result in additional revenue and offsetting expenses; and an increase in the number of customers related to Water and Sewer Operations within the DPW resulting in substantially greater reimbursements are additional factors generating increased Charges for Services revenue.

Investment Income is primarily interest income that is earned on short-term investments. The prevailing interest rate utilized in the 1992 budget is seven percent.

Miscellaneous revenue is comprised of several "Sundry" accounts and is budgeted at the same level as in 1991.

Resources Carried Forward represent, initially, those funds anticipated to be available from prior year's surplus and, subsequently, supplemented through year-end closing and the budget amendment process. The 1992 Adopted Budget incorporates a \$1.0 million decrease from 1991 Resources Carried Forward.

APPROPRIATIONS

Oakland County has traditionally categorized its operations by functional area with respect to appropriations. These functional areas are: Administration of Justice, which includes the County's courts system; Law Enforcement, which is comprised of the Sheriff's Department and Prosecutor's Office; General Government, which consists of the Board of Commissioners, Treasurer, Clerk/Register of Deeds, and the Drain Commission; County Executive, which includes a variety of administrative departments; and Non-Departmental, which is a catch-all for remaining appropriations not earmarked to specific county departments. Following is a summary of these appropriations categories over the past eight years for comparative purposes.

FUNCTIONAL AREA	1985 ADOPTED BUDGET	% OF TOTAL	1991 ADOPTED BUDGET	% OF TOTAL	1992 ADOPTED BUDGET	% OF TOTAL
ADMIN OF JUSTICE	23,742,148	11.0	37,647,114	12.0	42,100,114	12.7
LAW ENFORCEMENT	27,778,754	12.9	57,204,955	18.2	62,912,568	19.0
GENERAL GOVERNMENT	34,128,181	15.7	32,600,854	10.4	34,553,301	10.4
COUNTY EXECUTIVE	120,914,219	56.0	169,387,362	53.8	173,201,401	52.2
NON-DEPARTMENTAL	9,522,392	4.4	17,591,684	5.6	19,160,369	5.8
TOTAL APPROPRIATIONS	\$216,085,694	100.0	\$314,431,969	100.0	\$331,927,753	100.0

Appropriations for the Administration of Justice function increased nearly \$4.4 million in 1992, which is primarily the result of normal inflationary increases, a substantial increase in defense attorney fees, additional costs associated with the Computer Services imaging operations project, and the assumption of, and corresponding appropriations for, District Court Probation responsibilities which will be performed by each division of the 52nd District Court beginning in 1992.

Appropriations for the Law Enforcement function increased more than \$5.7 million in 1992, due largely to normal inflationary increases and significant personnel costs related to the addition of 30 new positions. Substantial increases in appropriations for both the Administration of Justice and Law Enforcement functions reflect the continuing commitment by the Board of Commissioners to provide Oakland County residents with effective, high quality public safety services.

Appropriations for the General Government function increased by \$1.9 million in 1992, and is comprised of normal inflationary increases and a significant appropriation to cover election expenses for the 1992 Presidential primary and general elections.

Appropriations for the County Executive function increased by more than \$3.8 million in 1992 as a result of normal inflationary increases and other factors, including the following: four new positions were created in the Support Services Division of the Central Services Department, while seven new positions were added to the Medical Care Facility; certain operating costs increased significantly in the Medical Care Facility, primarily with respect to various medical supplies; and additional funds were appropriated within the Department of Social Services for residential placement of abused and neglected children and to defray the contractual costs of administering the Residential County Hospital Program.

Appropriations for the Non-Departmental area increased by more than \$1.5 million in 1992 and is comprised almost entirely of an equity and operating transfer to 1) reflect certain accounting and reporting changes from past years and 2) to account for various capital projects.

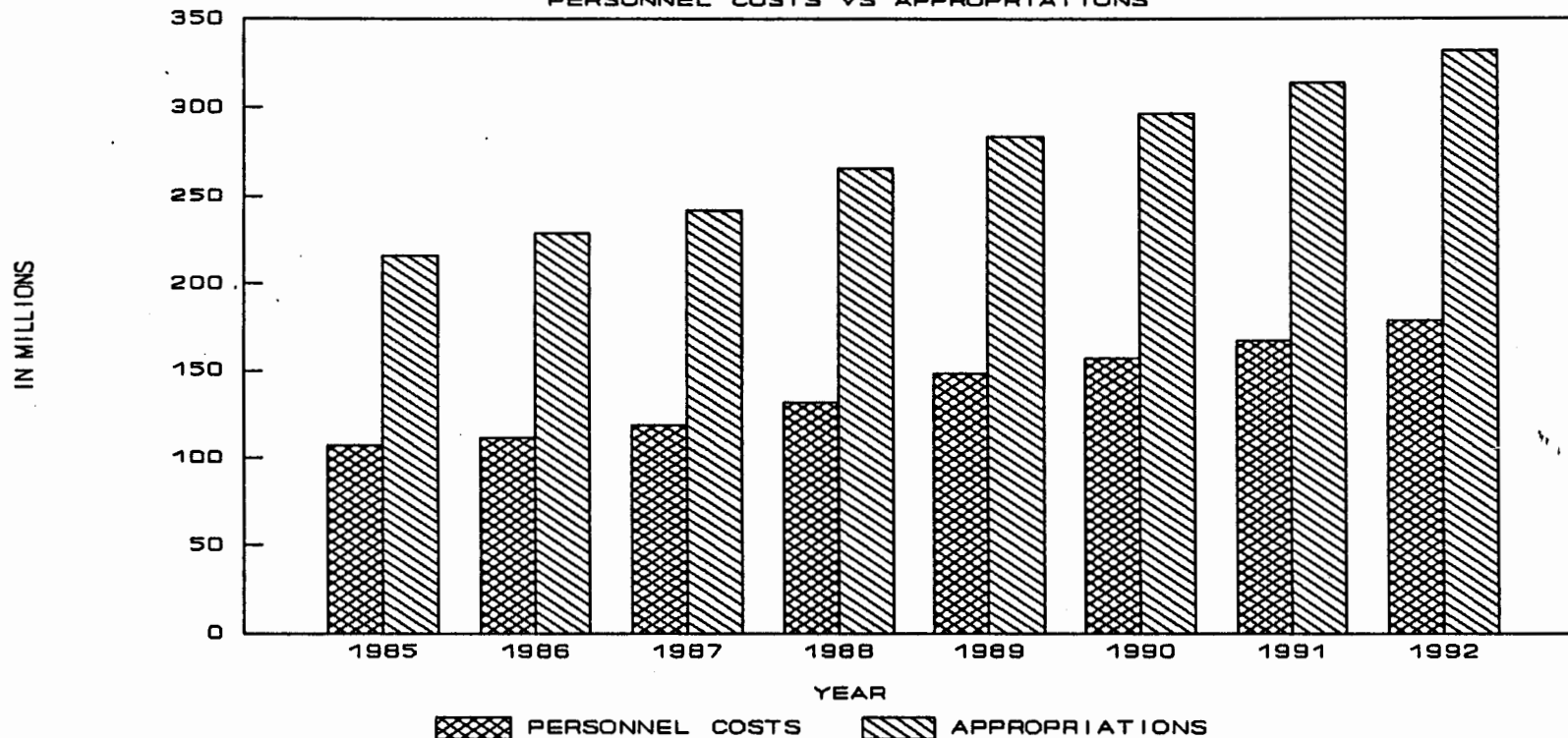
PERSONNEL

The 1992 Adopted Budget contains salary and fringe benefit appropriations of more than \$178.2 million with a total payroll of 4,140 employees, establishing County Government as one of the top

five employers in Oakland County. The 1992 Adopted Budget includes an employee salary increase of 4.5 percent, which is identical to the employee salary increase provided for in the 1991 Adopted Budget. As is the case in any organization, personnel costs continue to be the driver behind appropriation levels as illustrated below.

OAKLAND COUNTY

PERSONNEL COSTS VS APPROPRIATIONS



Although Oakland County Government has effectively controlled the expansion of its workforce, personnel costs, particularly with respect to fringe benefits, continue to be the fastest-growing component of the County's budget. In an effort to more effectively control the rising cost of providing fringe benefits to county employees, representatives of the Board of Commissioners and County Executive will study the issue in 1992 and develop recommendations to be presented to the Board of Commissioners prior to the development of the 1993 budget.

NOTEWORTHY PROJECTS

County government, including the environment within which it functions, is certainly not static, but is ever changing and emerging to meet the challenges and opportunities that present themselves. With this in mind, the Board of Commissioners, in conjunction with the County Executive, has identified key projects to be implemented in 1992.

In December, 1990, the Board of Commissioners authorized appropriations for the development of a County-wide 800 MHz Radio Communications project. In 1991, a Radio Communications Oversight Committee was established to monitor the project, including negotiating with local units of government and private sector organizations on the location of eight radio transmission towers throughout Oakland County. Anticipated activities in 1992 include finalization of the tower locations, renovation of the former computer center to house dispatch operations, acquisition and testing of the necessary radio communications equipment, and implementation of the 800 MHz system which is scheduled for August.

As the level of services offered by Oakland County and the accompanying work force continue to expand, the need for additional office space has become increasingly evident. As a result, a plan has been approved which will extend the west wing of the Courthouse and provide 150,000 sq. ft. of gross office space for the Prosecutor, Corporation Counsel, Libraries and Record Retention. This addition is certain to enhance the efficient administration of justice in Oakland County, and reduce appropriations that are currently spent on rented facilities. It is anticipated that this project will begin in mid-1992 and be completed in two years.

The Oakland County Courthouse is the focal point of the County Campus, and is utilized by nearly 3,500 people each day. In light of such usage, and virtually unlimited access to many locations throughout the Courthouse, improvement of security measures has become a topic of consideration. A proposal has been prepared which incorporates restricted entrances, installation of metal detection equipment, additional security staff and employee identification standards into the overall Courthouse security program. It is anticipated that this proposal, and accompanying appropriations, will be considered by the Board of Commissioners early in 1992.

In November, 1991, the electorate of Oakland County approved the issuance of bonds related to the implementation of a comprehensive solid waste reduction program. Components of the program include recycling, composting, incineration, household hazardous waste removal and developing a county-owned landfill. This program is a massive undertaking which, if successful, will significantly reduce the solid waste stream and lessen Oakland County's reliance upon future landfilling. It is anticipated that solid waste related activities/events in 1992 will include obtaining sufficient intergovernmental agreements to sell Series A bonds for costs associated with the purchase of initial landfill capacity and construction of the Materials Recovery Facility

(MRF), selling the Series A bonds, breaking ground for the construction of the initial MRF, obtaining an Air Quality Permit from the Department of Natural Resources and operating the county-owned landfill in late 1992.

The Board of Commissioners, in conjunction with the County Executive and other county officials, have traditionally been responsive to the needs of Oakland County residents, and have been aggressive in developing and maintaining programs and services that provide the greatest possible benefits and afford the highest possible quality of life. Oakland County government will be faced with new challenges over the next few years as economic constraints such as the state imposed assessment freeze which will adversely affect 1993 tax revenue, and anticipated federal and state cutbacks further impact already limited financial resources. Nevertheless, the Board of Commissioners will continue its long standing commitment to provide outstanding service delivery and performance to the tax payers of Oakland County.

It is with great pleasure that I, on behalf of the Oakland County Board of Commissioners, present the 1992 Oakland County Adopted Budget.

Respectfully submitted,

A handwritten signature in cursive script that reads "Dr. G. William Caddell". The signature is written in dark ink and is positioned above the typed name.

Dr. G. William Caddell, Chairman
Finance Committee

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OAKLAND COUNTY, MICHIGAN
1992-1993 BIENNIAL BUDGET
COUNTY EXECUTIVE BUDGET MESSAGE

Ladies and Gentlemen:

The County Executive herewith provides his 1992-1993 Budget Recommendation.

This comprehensive document brings into focus the vast array of County provided services. As such, it needs to be reviewed both in terms of its parts and its entirety. Equally important, the short and long term effects must be judged not only on performance, but on providing the ability to perform.

The Recommendation is balanced in terms of revenue and expenditures and in terms of services delivered. Doubly important, savings have not been used to balance the County's checkbook. And the last dollar spent on law enforcement is equally as effective as that spent on health services or animal control or the courts, etc.

Faced with the reality of a slow growth economy and a 1993 property tax freeze, it is a constrained budget. It is an easy task to ask for more; it is a difficult task to reduce requests to the level of available revenues and to live with less. With the cooperation of all departments, resources have been redeployed in a manner sufficient to meet the County's needs, plan for the 1993 property tax freeze, and provide for a modest 4.5 percent salary increase.

The primary tool used to meet these increased challenges was innovation. Optical storage and retrieval efforts by the Friend of the Court and Computer Services will, by the end of this budget cycle, eliminate the need for 26 positions and provide the opportunity for even greater savings and better services. Utilization of alternatives to residential care for juveniles will result in better treatment at less costs. Video arraignments and coordination of services between the courts and the Sheriff will allow redeployment of personnel to meet the demands for additional judges. Video recording of court proceedings provides a cost saving while improving the record. These, along with numerous smaller innovations and improvements, enables the County to meet the demands for 1992 and 1993.

Revenues for governmental funds total \$247,764,944 million for 1992 and \$256,827,567 million for 1993, including an extraordinary carry forward of \$2.1 million provided for in 1992. This equates to a 3.1% increase over 1991 amended budget and a 3.7% increase over 1992. Proprietary and special revenue funds are anticipated to be \$84,081,523 million and \$85,150,766 million for 1992 and 1993, respectively.

Property taxes remain the single largest source of revenue, \$123,726,166 and \$126,554,240 for 1992 and 1993, respectively. The impact of the property tax freeze is obviously limiting additional property taxes to \$2.8 million for new construction only in 1993. These revenues are based on a millage rate of 4.5720, same as last year's tax rate, despite the fact the County could increase its millage to a rate of 4.5920 which could bring in an additional \$552,800.

Major resources include:

	<u>1992</u>	<u>1993</u>
Governmental Funds		
General Fund		
Property & Other Taxes	\$124,415,166	\$127,243,240
State & Federal Aid	51,075,430	52,712,350
Charges for Services	57,022,666	59,101,977
Investment & Sundry	11,900,000	12,600,000
Resources Carried Forward	3,351,682	5,170,000
Total Governmental	<u>\$247,764,944</u>	<u>\$256,827,567</u>
Special Revenue & Proprietary Funds		
Property Taxes	\$ 6,003,986	\$ 4,248,104
Charges for Services	54,664,814	57,579,611
State & Federal Aid	23,412,723	23,317,865
Other	0	5,186
Total Special Revenue & Proprietary	<u>\$ 84,081,523</u>	<u>\$ 85,150,766</u>
Grand Total	<u>\$331,846,467</u>	<u>\$341,978,333</u>

Recommended Appropriations are summarized by function as follows:

	<u>1992</u>	<u>1993</u>
Governmental Funds		
Human Services	\$ 80,357,984	\$ 82,409,045
Law Enforcement	58,110,505	59,856,132
Judicial	41,207,366	43,610,053
General Government	16,616,874	16,182,804
Non-departmental	17,035,728	18,937,123
All Others	34,436,487	35,832,410
Total Governmental	<u>\$247,764,944</u>	<u>\$256,827,567</u>

Special Revenue & Proprietary Funds

Public Works	\$ 26,696,015	\$ 28,268,636
Drain Commissioner	17,520,330	18,547,727
Parks & Recreation	9,140,874	9,597,440
Human Services	7,619,195	7,619,195
Employment & Training	6,812,677	6,806,809
Community Development	4,819,357	4,751,357
All Others	<u>11,473,075</u>	<u>9,559,602</u>
Total Special Revenue & Proprietary	\$ 84,081,523	\$ 85,150,766
Grand Total	<u>\$331,846,467</u>	<u>\$341,978,333</u>

There are no significant expenditure increases planned for 1992 with the exception of \$425,000 as matching money for an anticipated federal initiative to improve housing. This program will be a significant benefit to our older communities. Two million one hundred thousand dollars is recommended to be set aside in 1992 to ease the impact of the property tax freeze in 1993. The only major expenditure increase anticipated in 1993 is for two additional Circuit Court Judges. An additional Probate Court Judge is recommended, however, it is cost neutral due to other staff reductions and increased State and other reimbursement.

Personnel costs, as with any service function, comprise the vast majority of cost. However, it is noteworthy that the 1992 and 1993 Recommendation for the first time reduces the number of positions authorized. And if self-funded positions were excluded, the reduction would be substantially greater. These reductions are the net effect even after adding two additional Circuit judges and one additional Probate judge in 1993.

The Recommendation continues the County's ability to address its current and future needs, albeit at slightly reduced levels. Provisions to address those needs include \$2.8 million to provide additional space for the added judges and related staff, as well as to provide relief to overcrowded offices to enhance efficiency.

The one thing this Recommendation does not provide is any significant margin for error. Contingency funding for both 1992 and 1993 is at minimal levels. The net result is departments will have to live within their appropriation and the Board, should it wish to expand or create programs or forgive cost reimbursements, will have to reduce existing program cost.

No matter how successful we have been to date, our success is and will be dependent on a loyal and dedicated work force and an adherence to the Budget. The Budget is the single most important planning and control device available. Decisions cannot be made on single emotional issues or appeals outside the context of the Budget without significant risk and probable waste. When reviewing this Recommendation, view it completely in both its short and long term effects.

In closing, I thank the staff of this County for a job well done, the departments for their sacrifices and cooperation, and the Personnel and Management & Budget Departments for the most difficult task of balancing the many interests of the County.

We are prepared to work with the Board of Commissioners in your decision-making process.

Yours Truly,

Daniel T. Murphy
COUNTY EXECUTIVE

COUNTY OF OAKLAND
1992 BUDGET
GENERAL APPROPRIATIONS ACT

MISCELLANEOUS RESOLUTION #

BY: FINANCE COMMITTEE, G. WILLIAM CADDELL, D.C., CHAIRMAN
IN RE: 1992 GENERAL APPROPRIATIONS ACT

TO THE OAKLAND COUNTY BOARD OF COMMISSIONERS

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 1992 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$331,927,753 for calendar year 1992, 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 1992 General Appropriations Act recommended by the Finance Committee as advertised and placed in the Clerk's Office for public inspection.

BE IT FURTHER RESOLVED that \$2,115,930 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 \$1,369,131) and the Sheriff's Department (6/17 or \$746,799).

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

BE IT FURTHER RESOLVED that Road Improvement Funds may be released to the Road Commission upon approval of the specific projects by the General Government Committee of the Board of Commissioners.

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 up to \$2.1 million interest upon approval of the Board of Commissioners and the County Treasurer.

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 \$246,831 (or one-half of the \$493,661) convention facility tax revenues distributed by the state to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

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.
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.
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.
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.

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 the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners of Committees thereof as herein required.
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 funds, 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 through 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 accounts Emergency Salaries and Summer Help as specific requests for these items 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 by 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.

(f) Transfers may be made from the non-departmental reserve account Office Automation and Computer Services-Development account as specific requests for these items are reviewed and approved by the Computer User Advisory Committee (C.U.A.C.) and the Finance Committee. The Fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.

(g) Prior approval of the Finance Committee shall be required for any expenditure from the professional services account in the Administrative Division of the Department of Management and Budget. Requests for such approval shall include details of the nature of the services, their anticipated results and anticipated time frame. Results of any studies funded under this line item shall be reviewed by the Finance Committee.

(h) The Finance Officer is authorized to make appropriate budget amendments in accordance with present rates to accommodate Township contracts for patrol services. The Finance Officer shall report such amendments to the Finance, Public Services and Personnel Committees on a timely (as they occur) basis.

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 1992 General Appropriations Act as detailed in the 1992-1993 Biennial Budget document, including subsequent amendments.

FINANCE COMMITTEE

G. William Caddell, D.C.
Chairperson

OAKLAND COUNTY
1992-1993 BIENNIAL BUDGET
FINANCIAL STRUCTURE

I. FORM OF GOVERNMENT

Oakland County is organized under the authority of Michigan 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-thirds 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 Oakland County government including the following 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
Library Board

County Executive

Management & Budget
Central Services
Public Works
Solid Waste
Personnel
Human Services
Public Services
Computer Services
Community & Economic Development
Administration
Corporation Counsel
Risk Management
Public Information
Community & Minority Affairs
Grants Coordinator
Auditing
Non-Dept. Appropriations

The County's financial resources are budgeted by two major categories: Governmental Funds and Special Revenue & Proprietary Funds. The former includes:

General Fund	Land Sales Fund	Friend of the Court Fund
Childrens' Village Fund	Health Fund	Juvenile Maintenance Fund
Mental Health Fund	Medical Care Facility Fund	Social Services Fund

Special Revenue & 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 Revenues, including investment earnings. Expenses are controlled at the Division level by three appropriation categories:

Salaries & Fringes	Overtime	Operating Overhead
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III. BUDGET POLICY AND PROCEDURES

Budgeting policies and procedures are delineated in the General Appropriations Act adopted annually by the Board of Commissioners which 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 & Budget as the Chief Fiscal Officer. The act further spells out the fiduciary responsibilities of all County employees, elected and appointed, specifies the minimum required contents of the budget document and prescribes appropriate actions in the event of violation.

The budget is prepared in conjunction with the full accrual accounting policies practiced by Oakland County and is developed via the following budget calendar:

1992 BUDGET CALENDAR BOARD OF COMMISSIONER ACTION REQUIREMENTS

<u>ACTION</u>	<u>TIME OF BOARD ACTION</u>	<u>FINANCE COMMITTEE ACTION</u>
Amend General Appropriations Act or take necessary measures to bring appropriations into balance with estimated revenues in any fund.	Any time expenditures are projected to exceed appropriations or actual (forecasted) revenues fall below estimated revenues in any fund.	_____

Determination of County Equalized Value and certification of Equalization Report.	On or before the first Monday in May. April 23	April 16
Appointment of County representatives to appear before State Tax Commission.	On or before the first Monday in May. April 23	April 16
Presentation of County Executive's 1993 Amended Budget Recommendation.	By the first Board Meeting in October. October 8	_____
Finance Committee Hearings (Public Meetings) to review Executive's Recommendation	_____	October 9 through November 12
Certification of Tax Rate (General Property Tax Act; PA206 of 1893 as amended)	During October Session. October 22	October 15
Fix time and place of Public Hearing on proposed Budget and Appropriations Act (Notice published 10 days prior to hearing)	Before Adoption of General Appropriations Act. November 19	November 12
Adopt Budget and General Appropriations Act (as required by PA139 of 1973, the Unified Form of County Government Act, and PA621 of 1978, the Uniform Budgeting and Accounting Act for Local Government). Hold Public Hearing.	On or before December 31. December 10	November 12

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
REVENUE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
PROPERTY TAXES														
TAX LEVY	\$89,564,173	\$99,696,970	\$117,802,085	\$117,802,085	\$117,802,085	\$125,866,166	\$120,744,240	\$125,866,166	\$120,744,240	\$125,866,166	\$120,744,240	\$134,538,000	\$140,592,000	\$146,919,000
LESS: ALLOW. TIFA/DDA			(1,832,480)	(1,832,480)	(1,277,190)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(1,358,500)	(1,419,600)	(1,483,500)
LDFA			(149,700)	(149,700)	(29,715)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(41,800)	(43,700)	(45,700)
DELINQUENT TAXES			(866,000)	(866,000)	(726,000)	(800,000)	(850,000)	(800,000)	(850,000)	(800,000)	(850,000)	(808,200)	(928,200)	(970,000)
TAX TRIBUNAL APP.			(446,620)	(446,620)	(446,620)									
REVOLVING TAX FUND	5,271,000	6,789,620												
NET CURRENT PROPERTY TAX	94,835,980	106,486,590	114,507,285	114,507,285	115,322,560	123,726,166	126,554,240	123,726,166	126,554,240	123,726,166	126,554,240	132,249,500	138,200,500	144,419,800
OTHER TAXES														
DEL. TAXES - PRIOR YRS.	657,469	481,304	605,000	605,000	605,000	600,000	600,000	600,000	600,000	600,000	600,000	627,000	655,200	685,000
TRAILER TAX	91,340	88,032	88,000	88,000	91,000	89,000	89,000	89,000	89,000	89,000	89,000	93,000	97,200	101,600
LAND TRANSFER TAX	4,431,487													
TOTAL OTHER TAXES	\$5,180,296	\$569,336	\$693,000	\$693,000	\$696,000	\$689,000	\$689,000	\$689,000	\$689,000	\$689,000	\$689,000	\$720,000	\$752,400	\$786,600
TOTAL TAXES	\$100,016,276	\$107,055,927	\$115,200,285	\$115,200,285	\$116,018,560	\$124,415,166	\$127,243,240	\$124,415,166	\$127,243,240	\$124,415,166	\$127,243,240	\$132,969,500	\$138,952,900	\$145,206,400
BUDGETED RECEIPTS - GENERAL FUND														
STATE AND FEDERAL														
CULTURAL COUNCIL GRANTS	5,840	5,840												
CIRCUIT JUDGES SALARIES	478,856	492,877	578,000	578,000	562,000	562,000	632,200	562,000	632,200	562,000	632,200	660,700	690,400	721,500
PROBATE JUDGES SALARIES	324,803	334,083	344,900	344,900	333,900	417,375	417,375	333,900	417,175	333,900	333,675	349,000	364,700	381,000
DISTRICT JUDGE SALARIES	352,892	365,613	375,700	375,700	365,700	364,900	437,800	364,900	364,900	364,900	364,900	381,300	398,500	416,400
MARINE SAFETY	173,388	192,848	180,000	180,000	180,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
STATE INCOME TAX	12,587,884	13,073,208	13,964,000	13,964,000	13,760,683	14,000,000	14,700,000	14,000,000	14,700,000	14,000,000	14,700,000	16,361,500	16,853,000	16,775,000
STATE REIMB. - P.A. 228	2,213,738	2,213,738	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700	2,181,700
CONVENTION FACILITY TAX	17,257	248,441	376,400	376,400	385,400	493,661	493,661	493,661	493,661	493,661	493,661	515,900	539,000	563,300
STATE INSTITUTIONS	1,989		2,000	2,000										
CIGARETTE TAX DISTRIB.	2,335,583	2,194,833	2,250,300	2,250,300	2,250,300	2,115,930	2,010,133	2,115,930	2,010,133	2,115,930	2,010,133	2,010,000	2,010,000	2,010,000
INDIRECT COST RECOVERY	539,931	611,930	181,500	181,500	351,500	963,989	981,322	974,147	1,021,979	974,147	1,021,979	1,021,979	1,021,979	1,021,979
	\$19,832,083	\$19,731,802	\$20,354,500	\$20,354,500	\$20,371,183	\$21,289,555	\$22,044,271	\$21,216,238	\$22,011,748	\$21,216,238	\$22,002,128	\$23,672,079	\$23,449,279	\$24,260,879
CHARGES FOR SERVICES														
BOARD OF COMMISSIONERS	\$20,355	\$21,640	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500	\$20,500
COUNTY EXECUTIVE-ADMIN.	200	385												
AUDITING	43,344	48,752	55,000	55,000	55,000	57,000	60,000	57,000	60,000	57,000	60,000	60,000	62,000	65,000

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
REVENUE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST			
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996	
CORPORATION COUNSEL	688														
CULTURAL AFFAIRS	33,200	33,065	39,200	39,200	26,250										
ECONOMIC DEVELOPMENT	62,200	62,895	49,500	65,688	65,688	188,000	140,000	88,000	90,000	88,000	90,000	91,000	93,000	95,000	
ACCOUNTING	22,970	35,022	48,000	48,000	40,000	38,269	40,000	38,269	40,000	38,269	40,000	42,000	44,100	46,300	
EQUALIZATION	505,404	548,178	725,426	725,426	725,426	641,656	749,989	637,041	746,004	637,041	746,004	821,652	925,086	940,383	
REIMBURSEMENT	157,238	163,631	221,996	221,996	170,806	140,000	141,000	140,000	141,000	140,000	141,000	147,345	153,976	160,904	
AUCTION REVENUE		13,302	14,000	14,000	14,000	14,500	14,500	14,500	14,500	14,500	14,500	15,150	15,830	16,550	
FOOD SERVICES										83,250	70,750	96,750	102,750	108,750	
SAFETY DIVISION	464,902	123,925													
DIST. COURT PROBATION	570,429	707,060	822,294	822,294	822,294	985,556	1,083,518	985,556	1,086,518	246,389		1,300,132	1,615,770	1,815,574	
COOPERATIVE EXTENSION	8,000	9,043	9,000	9,000	9,000	8,550	8,550	8,550	8,550	8,550	8,550	8,550	8,550	8,550	
FACILITIES ENGINEERING	14,669	17,114	16,000	16,000	16,000	18,000	20,000	18,500	19,500	18,500	19,500	20,400	21,300	22,300	
SOLID WASTE	125,287	136,270		44,535	44,535							45,000	45,000	45,000	
PUBLIC WORKS - ADMIN.	57,679	70,215	76,550	76,550	76,550	76,825	80,835	70,344	72,484	70,344	72,484	77,380	78,894	82,058	
PLANNING	164,122	165,645	190,000	190,000	177,500	178,843	180,531	201,800	190,000	201,800	190,000	184,162	188,766	194,429	
EMPLOYEE RELATIONS	7,432	690	8,100	8,100	16,700	10,100	10,100	10,100	10,100	10,100	10,100	12,000	15,000	15,000	
MEDICAL EXAMINER	23,393	25,404	30,600	30,600	39,200	31,750	32,600	34,250	34,800	34,250	34,800	33,000	33,400	34,000	
PUBLIC SERVICES	8,591	7,234	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,719	10,156	10,613	
CLERK/REGISTER OF DEEDS	3,024,167	3,255,213	3,172,208	3,172,208	3,685,274	3,271,000	3,525,125	3,840,900	3,672,400	3,767,800	3,619,300	3,683,800	3,849,500	4,022,800	
CLERK LAND TRANSFER TAX		4,207,600	4,250,000	4,250,000	3,859,000	4,250,000	4,500,000	4,000,000	4,200,000	4,000,000	4,200,000	4,702,500	4,914,100	5,135,200	
TREASURER	4,141,029	2,359,030	4,668,742	4,668,742	4,260,419	4,467,001	4,790,466	4,490,381	4,813,766	4,490,381	4,813,766	4,630,466	4,560,466	4,450,466	
CIRCUIT COURT	1,685,297	1,930,599	2,300,591	2,390,591	2,457,591	2,692,075	2,849,000	2,749,000	2,936,000	2,837,720	2,936,000	2,978,041	3,112,053	3,252,075	
FRIEND OF THE COURT	5,540,042	5,974,922	5,940,024	5,940,024	5,940,024	5,943,625	6,032,625	5,986,625	6,074,625	5,986,625	6,074,625	6,334,256	6,650,970	6,903,517	
DIV. I (WALLEN LAKE)	1,191,720	1,532,766	1,419,000	1,419,000	1,519,000	1,914,539	2,256,495	1,673,600	1,740,230	2,109,909	2,364,037	1,810,540	1,900,375	1,985,892	
DIV. II (CLARKSTON)	631,901	701,057	621,200	621,200	719,789	779,156	814,531	779,156	802,531	958,293	1,057,458	700,000	936,000	982,000	
DIV. III (ROCK. HILLS)	1,361,386	1,622,570	1,643,937	1,643,937	1,643,937	2,740,153	2,904,006	2,164,683	2,293,923	2,587,877	2,751,685	3,077,516	3,603,114	3,818,691	
DIV. IV (TROY)	1,270,544	1,167,471	1,355,071	1,355,071	1,355,071	1,392,600	1,403,200	1,392,000	1,403,200	1,392,000	1,429,200	1,466,344	1,532,329	1,601,284	
PROBATE COURT	706,014	759,673	797,118	797,118	874,050	815,350	823,450	815,350	863,450	815,350	823,450	860,500	899,000	939,700	
PROSECUTING ATTORNEY	7,782	206,341	97,760	97,760	97,760	0,000	0,000	90,000	90,000	96,055	94,158	90,000	90,000	90,000	
SHERIFF	8,084,724	10,601,763	11,400,275	11,527,740	11,650,120	11,852,675	12,300,211	11,376,031	11,087,552	11,720,337	12,249,036	12,422,492	12,981,504	13,565,672	
LIBRARY BOARD	49,764	74,877	81,837	81,837	88,141	92,219	95,868	86,771	89,620	86,771	89,620	90,221	101,492	104,903	
DRAIN COMMISSIONER	1,394,604	1,906,064	2,416,520	2,416,520	2,541,731	2,917,326	3,042,315	2,917,261	3,042,232	2,917,261	3,042,232	3,179,000	3,322,000	3,472,000	
	\$32,188,035	\$38,573,314	\$42,507,029	\$42,770,017	\$43,020,736	\$45,555,448	\$47,943,915	\$44,696,100	\$46,472,705	\$45,444,972	\$47,092,055	\$49,226,424	\$51,086,901	\$54,085,931	

BUDGETED RECEIPTS - OTHER GOV'T FUNDS
STATE AND FEDERAL

HEALTH- STATE SUBSIDY	\$2,028,324	\$2,033,931	\$2,230,377	\$2,230,377	\$2,230,377	\$2,165,774	\$2,165,774	\$2,165,774	\$2,165,774	\$2,165,774	\$2,165,774	\$2,165,000	\$2,165,000	\$2,165,000
DISASTER CONTROL	16,934	18,611	16,000	16,000	16,000	19,315	20,185	19,315	20,185	19,315	20,185	21,073	22,043	23,034
CHILD CARE SUBSIDY	3,947,661	4,086,707	4,096,125	4,096,125	3,832,000	4,000,000	4,040,000	3,600,000	3,600,000	3,600,000	3,600,000	3,636,000	3,672,000	3,709,000
COMMUNITY MENTAL HEALTH	20,867,464	21,622,640	23,517,031	23,643,042	23,517,031	24,054,901	24,894,104	24,050,103	24,890,143	24,050,103	24,090,143	25,157,495	25,436,695	25,732,620
SOC. SERV. FOSTER CARE	24,614	23,026	44,000	44,000	23,000	22,864	22,864	24,000	24,500	24,000	24,500	24,700	24,900	25,200
	\$26,884,995	\$27,784,915	\$29,912,333	\$30,837,544	\$29,627,208	\$30,262,854	\$31,143,007	\$29,059,192	\$30,700,602	\$29,059,192	\$30,700,602	\$31,005,008	\$31,321,438	\$31,655,654

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
REVENUE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
CHARGES FOR SERVICES														
FRIEND OF THE COURT	\$413,003	\$434,033	\$441,000	\$441,000	\$441,000	\$435,401	\$437,481	\$435,401	\$437,481	\$435,401	\$437,481	\$459,355	\$482,322	\$506,439
HEALTH	1,298,049	1,621,272	1,457,856	1,460,002	1,617,234	1,461,205	1,375,935	1,500,000	1,500,000	1,434,100	1,448,500	1,571,700	1,638,100	1,707,500
EMERGENCY MED. SERVICES	173,167	183,300	196,000	196,000	196,000	181,617	189,790	181,617	189,790	181,617	189,790	198,331	207,255	216,502
ANIMAL CONTROL	597,531	693,406	744,510	744,510	717,112	778,661	833,600	778,661	833,600	778,661	833,600	871,112	910,312	951,276
LAND SALES	3,627	4,447	625	625	625									
INST. & HUMAN SERV-ADMIN	13,651													
CHILDREN'S VILLAGE	1,074,286	1,945,162	1,805,535	1,811,130	2,251,145	2,729,050	2,799,635	3,333,000	3,307,200	3,390,240	3,447,035	6,193,856	6,503,540	6,828,725
SOCIAL SERVICES-HOSP.	3,084	7,436	3,500	3,500	10,500	3,500	3,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
JUVENILE MAINTENANCE	586,541	624,750	703,071	703,071	543,000	554,000	554,000	554,000	554,000	554,000	554,000	578,900	605,000	632,200
MEDICAL CARE FACILITY	4,718,474	5,046,847	4,700,300	4,903,464	5,272,064	5,537,957	5,714,159	5,537,919	5,714,121	5,537,919	5,714,121	5,897,000	6,085,700	6,200,500
	\$9,682,213	\$10,562,741	\$10,060,397	\$10,263,302	\$11,040,680	\$11,681,551	\$11,907,600	\$12,326,478	\$12,629,192	\$12,317,026	\$12,629,527	\$15,775,254	\$16,437,237	\$17,128,222
MISCELLANEOUS REVENUE														
INVESTMENT INCOME	\$11,436,903	\$12,440,158	\$11,420,000	\$11,420,000	\$11,420,000	\$11,500,000	\$12,200,000	\$11,500,000	\$12,200,000	\$11,500,000	\$12,200,000	\$12,200,000	\$12,200,000	\$12,200,000
SUNDRY	3,430,076	313,158	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
	\$14,866,979	\$12,753,316	\$11,820,000	\$11,820,000	\$11,820,000	\$11,900,000	\$12,600,000	\$11,900,000	\$12,600,000	\$11,900,000	\$12,600,000	\$12,600,000	\$12,600,000	\$12,600,000
RESOURCE CARRIED FORWARD														
PRIOR YEAR'S BALANCE	\$7,494,532	\$8,903,030	\$4,184,089	\$8,400,617	\$8,717,655	\$3,000,000	\$5,400,000	\$3,000,000	\$5,100,000	\$3,039,000	\$5,100,000	\$3,000,000	\$3,000,000	\$3,000,000
BUDGETED PROJECTS		\$752,658	\$176,584	\$1,676,584	\$1,676,584			\$351,682	\$70,000	\$351,682				
	\$7,494,532	\$9,655,688	\$4,360,673	\$10,005,201	\$10,394,239	\$3,000,000	\$5,400,000	\$3,351,682	\$5,170,000	\$3,390,682	\$5,100,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL AVAILABLE REVENUES														
ALL GOVERNMENTAL FUNDS	\$210,165,032	\$226,110,502	\$234,216,017	\$240,538,049	\$242,300,526	\$248,104,574	\$250,282,033	\$247,764,944	\$256,027,567	\$248,543,276	\$257,367,552	\$268,248,345	\$277,647,835	\$287,937,086
SPECIAL REVENUE AND PROPRIETARY FUNDS														
PROPERTY TAX														
PARKS AND RECREATION	\$4,918,300	\$5,251,652	\$5,600,000	\$5,600,000	\$5,600,000	\$6,003,986	\$4,240,104	\$6,003,986	\$4,240,104	\$6,004,000	\$6,940,000	\$4,460,509	\$4,683,534	\$4,917,711

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
REVENUE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
INTRO-GOVERNMENTAL REVENUE														
ECONOMIC DEVELOPMENT														
COMM. DEV. BLOCK GRANT	\$4,592,967	\$3,893,852	\$9,423,740	\$8,630,238	\$8,630,238	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357
EMERGENCY SHELTER	\$61,693	\$58,942	\$51,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
RENTAL REHABILITATION	\$120,535	\$94,930	\$326,805	\$68,000	\$68,000	\$68,000		\$68,000		\$68,000				
SMALL BUSINESS OFFICE	\$103,267	\$103,385	\$109,700	\$109,700	\$109,700									
AREA DEVELOPMENT OFFICE	\$88,843	\$97,626	\$100,700	\$100,700	\$100,700									
CIRCUIT COURT PROBATION														
PROBATION ENHANCEMENT	51,989	46,279	67,000	47,899	47,899	47,899	47,899	47,899	47,899	47,899	47,899			
PROD. ENHANCEMENT-DISC.	81,368	84,541	100,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000			
CORRECTIONS GRANT			48,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128
HEALTH DIVISION														
FAMILY PLANNING	364,405	290,900	393,418	393,418	393,418	423,746	423,746	423,746	423,746	423,746	423,746	423,746	423,746	423,746
MIC	637,983	641,600	730,054	730,054	730,054	718,808	718,808	718,808	710,808	710,808	718,808	718,808	718,808	718,808
S.I.D.S. GRANT	8,000	8,000	8,000	8,000										
M.D.P.H.O.S.A.S.	2,619,549	3,378,723	2,648,773	2,648,773	2,648,773	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565
MICHIGAN BLOCK GRANT	131,562	111,729	158,952	158,952	158,952	131,136	131,136	131,136	131,136	131,136	131,136	131,136	131,136	131,136
HYPERTENSION	71,913	68,187	89,896	89,896	89,896	74,741	74,741	74,741	74,741	74,741	74,741	74,741	74,741	74,741
CHILD HEALTH SERVICES	213,690	229,002	244,650	244,650	244,650	249,826	249,826	249,826	249,826	249,826	249,826	249,826	249,826	249,826
EARLY PREGNANCY SCREEN	785,760	831,721	956,363	956,363	956,363	925,936	925,936	925,936	925,936	925,936	925,936	925,936	925,936	925,936
INFANT HEALTH/MORTALITY	197,850	193,887	261,711	261,711	261,711	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500
MICHIGAN BICYCLE HELMET		11,188												
MINORITY LOW INCOME				13,642	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
HEALTH INITIATIVE GRANT	10,000	4,672				4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
T.B. OUTREACH GRANT	34,418	35,192	43,802	43,802	43,802	43,802	43,802	43,802	43,802	43,802	43,802	43,802	43,802	43,802
PRENATAL COORDINATION	64,194	67,555	85,324	85,324	85,324	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000
M.I.C./I.H.I.P.	97,624	86,825	116,710	116,710	116,710	99,161	99,161	99,161	99,161	99,161	99,161	99,161	99,161	99,161
HEV SURVEY GRANT	43,003	81,693	36,539	36,539	36,539	92,360	92,360	92,360	92,360	92,360	92,360	92,360	92,360	92,360
AIDS TESTING PROGRAM	172,424	150,414	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970
COMMUNITY MENTAL HEALTH														
HOMELISS ASSISTANCE	81,318	110,533	409,998	446,664	446,664	232,487	232,487	232,487	232,487	232,487	232,487	232,487	232,487	232,487
ADAPTIVE SERVICES		3,145	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769
PROSECUTOR														
COOP. REIMBURSEMENT	856,476	934,217	968,400	1,067,337	1,067,337	1,067,337	1,067,337	1,067,337	1,067,337	1,067,337	1,067,337	1,067,337	1,067,337	1,067,337
AUTO THEFT PREVENTION	117,194	126,435	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055
ANTI-DRUG GRANT	184,797	133,288	283,526	283,526	283,526									
NARCOTIC TASK FORCE						352,277	352,277	352,277	352,277	352,277	352,277	352,277	352,277	352,277
SHERIFF														
SECONDARY ROAD PATROL	757,371	678,788	766,448	666,964	666,964	666,964	666,964	666,964	666,964	666,964	666,964	666,964	666,964	666,964
AUTO THEFT PREVENTION	667,192	659,587	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555
ANTI-DRUG GRANT	68,713	34,641												
SUBSTANCE ABUSE COORD.		5,218	40,544	114,301	114,301	114,301	114,301	114,301	114,301	114,301	114,301	114,301	114,301	114,301
NARCOTICS ENFORCEMENT				502,578	502,578	502,578	502,578	502,578	502,578	502,578	502,578	502,578	502,578	502,578
CRIMINAL JUSTICE				56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
REVENUE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL REVENUE	ACTUAL REVENUE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
SKILLMAN TRUST	187,000	164,000	41,000	41,000	41,000									
J.T.P.A.	5,213,349	6,444,933	6,102,315	6,812,677	6,812,677	6,812,677	6,812,677	6,812,677	6,785,819	6,605,805	6,785,819	6,812,677	6,812,677	6,812,677
VETERANS' TRUST	359,696	374,205	319,350	319,350	319,350			319,350	319,350	319,350	319,350	319,350	319,350	319,350
	\$19,839,353	\$20,240,633	\$26,037,403	\$26,418,303	\$26,411,661	\$23,093,373	\$23,025,373	\$23,412,723	\$23,317,065	\$23,205,851	\$23,317,065	\$23,201,824	\$23,201,824	\$23,201,824
CHARGES FOR SERVICES														
PARCS & RECREATION	\$4,441,646	\$4,845,786	\$4,760,890	\$4,760,890	\$4,763,171	\$5,046,544	\$5,349,336	\$5,046,544	\$5,349,336	\$4,843,760	\$5,060,818	\$5,670,296	\$6,010,514	\$6,371,145
LIBRARY BOARD	89,609	91,644	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760
*TELEPHONE COMMUNICATION	263,949	335,502	283,816	283,816	363,816	227,174	232,853	227,174	232,853	227,174	232,853	243,300	254,300	265,700
*MAINTENANCE & OPERATION	1,150,925	1,353,424	1,377,611	1,377,611	1,506,009	1,544,974	1,617,509	1,544,974	1,617,509	1,544,974	1,617,509	1,710,600	1,796,000	1,876,000
*MARKETS	312,910	261,224	229,383	229,383	277,019	265,050	268,300	265,050	268,300	265,050	268,300	280,800	293,000	306,200
*LEASED VEH. OPERATION	177,587	213,219	184,200	184,200	210,500	191,000	196,000	191,000	196,000	191,000	196,000	199,420	203,000	206,730
*MICROFILM & REPROD.	127,993	145,987	132,980	132,980	126,400	120,056	125,458	117,500	119,200	117,500	119,200	124,600	130,200	136,000
*PRINT SHOP	40,017	54,219	43,452	54,400	53,000	56,400	56,400	52,400	53,710	52,400	53,710	56,130	58,650	61,300
*RADIO COMMUNICATIONS	15,050	14,374	7,800	7,800	4,100	1,000	17,200	1,000	17,200	1,000	17,200	17,000	17,000	17,000
FOOD SERVICES	245,158	255,573	276,894	276,894	271,300	272,500	279,312	287,404	298,300					
COMMISSARY FUND	223,607	273,822	292,402	292,402	292,402	337,000	347,000	347,842	352,005	347,842	352,005	367,845	384,398	401,696
INDIGENT HOUSING	15,947													
*EQUIPMENT FUND	4,265	4,007	3,450	3,450	3,450							4,000	4,100	4,368
*MATERIALS MANAGEMENT	206,994	224,504	219,710	219,710	192,816	229,606	239,930	204,840	210,700	204,840	210,700	250,600	261,950	269,450
AVIATION	2,209,271	2,299,079	1,821,552	1,821,552	1,923,630	1,941,599	2,019,392	1,941,599	2,019,392	1,941,599	2,019,392	2,049,683	2,141,918	2,230,304
WATER & SEWAGE OPERATION	17,126,431	18,621,643	20,105,709	20,105,709	20,105,709	23,928,346	25,411,560	23,928,346	25,411,560	23,928,346	25,411,560	25,828,618	26,603,477	27,401,581
*WATER & SEWAGE-EQUIPMENT	0	602,981	602,000	602,000	602,000	738,111	738,111	738,111	738,111	738,111	738,111	987,884	1,017,520	1,048,846
DRAIN COMMISSIONER	14,782,473	15,517,390	17,552,909	17,552,909	16,532,000	17,520,330	18,547,727	17,520,330	18,547,727	17,520,330	18,547,727	19,382,000	20,255,000	21,166,000
*COMPUTER SERVICES	1,132,144	1,283,865	1,220,023	1,220,023	1,455,912	1,442,336	1,483,769	1,450,000	1,506,000	1,450,000	1,506,000	1,581,000	1,660,000	1,743,000
SOLID WASTE		0						726,940	567,948	726,940	567,948	31,436,000	31,711,000	32,606,000
TOTAL CHARGES FOR SERVICE	\$42,581,895	\$46,397,452	\$48,578,549	\$49,191,497	\$48,748,994	\$53,927,786	\$56,995,625	\$54,664,814	\$57,579,611	\$54,174,626	\$56,991,993	\$90,263,536	\$92,867,867	\$96,184,280
TOTAL SPECIAL REVENUE AND PROPRIETARY FUNDS **	\$66,539,548	\$71,889,737	\$80,215,952	\$81,209,800	\$80,760,655	\$83,025,145	\$84,269,102	\$84,081,523	\$85,145,580	\$83,384,477	\$87,249,858	\$117,925,869	\$120,753,225	\$124,303,815
EQUITY AND OPERATING TRANSCRIPTS				\$3,964			\$318,235		\$26,771		\$5,106	\$588,656	\$888,972	\$1,210,044
GRAND TOTAL REVENUES - ALL FUNDS **	\$276,784,580	\$298,080,240	\$314,431,969	\$321,752,613	\$323,061,181	\$331,129,719	\$342,869,370	\$331,846,467	\$341,999,918	\$331,927,753	\$344,622,596	\$386,762,870	\$399,282,832	\$413,450,945

- NOTES:
1) * INTERNAL SERVICE FUNDS REVENUE ARE FROM OUTSIDE SOURCES ONLY.
2) ** GRAND TOTAL EXCLUDES DELINQUENT TAX REVOLVING FUND. THESE FUNDS ARE DESIGNATED FOR FUTURE BUILDING SPACE NEEDS.
3) GRANT FUND AMOUNTS REFLECT FUNDS RECEIVED DURING THE CALENDER YEAR. FISCAL YEAR FOR THE GRANTS VARY.

PREPARED BY: BUDGET DIVISION
JANUARY 13, 1992

REVENUE DESCRIPTION

GOVERNMENTAL FUNDS

CURRENT PROPERTY TAX: Ad Valorem Tax Levy determined by multiplying the December 31, 1990, State Equalized Value (SEV) \$27,639,941,524 by the County-authorized millage rate of 4.5720 mills. The Property tax levy conforms with the Headlee Constitutional Tax Limitation Amendment as well as P.A. 5 of 1982, Truth in Taxation requirements. A reduction of \$503,649 is estimated due to the GM - Pontiac tax settlement.

LESS: TIFA/LDFA/DDA: Amount expected to be lost from County property tax collections due to Tax Increment Finance Authority (TIFA), Downtown Development Authority (DDA), or Local Development Financing Authority (LDFA) 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.

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.

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 2.21% of total projected collections and do not reflect growth in the economy or income levels.

STATE REIMBURSEMENT P.A. 228: The equivalent of 4.5720 mills of loss in 1974 SEV due to the exclusion of inventories from Property Tax in the levy for 1991. The 1974 loss equals \$477,191,214 in valuation.

CONVENTION FACILITY LIQUOR TAX: County share of distribution of revenue generated from tri-county convention facilities tax levied under P.A. 106 and 4% liquor tax levied under P.A. 107 of 1985 when these revenues exceed the debt service requirements for convention facilities.

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.

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

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

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

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

ECONOMIC DEVELOPMENT: Fees from Revenue Bonds 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.

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.

MATERIALS MANAGEMENT-COUNTY AUCTION: Revenue generated at the County auctions for items not accountable to a specific department.

FOOD SERVICES: Commission from vending machine sales and Oakland Room Cafeteria.

SAFETY DIVISION: Charges for fire dispatch services provided to the Groveland Township and Addison Township Fire Departments and charges to Oakland Schools. Beginning in 1991, revenue is received in Facilities Maint. & Operations.

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).

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

FACILITIES ENGINEERING: Recovery of the cost to provide engineering services to agencies not in the County Budget such as Parks & Recreation.

SOLID WASTE: State reimbursement of Act 641 planning costs.

PUBLIC WORKS - ADMINISTRATION: Reimbursement of salaries directly related to Water & Sewage 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 EXAMINER: Charges for autopsy, cremation, drug and miscellaneous reports.

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. Also includes Land Transfer Tax (P.A. 134 of 1966) of \$0.55 for each \$500 of value of property transferred.

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 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-appointed attorneys.

PROSECUTOR: Reimbursement from State of costs to provide services to crime victims and witnesses, tuition income from local police departments for training in legal procedures, and a portion of forfeiture funds.

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, reimbursement for housing of state prisoners diverted to the county jail, 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 1991-1992. The percentage increased 10 % per fiscal year, to a maximum level to 50%. The State's 1991 estimated level of reimbursement is 6% for allowable services and 19% for required services.

DISASTER CONTROL: Federal Emergency Management reimbursement.

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 Friend of the Court Legislation.

HEALTH DIVISION: Revenue for 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 of salaries and fringes for local hospitals from the "O COM" operations.

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 Royal Oak 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 state wards housed 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 CARE FACILITY: Reimbursement for care of patients hospitalized in the Oakland County Medical Care Facility.

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
1992 - 1993 ADOPTED BIENNIAL BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
DEPARTMENTS & INSTITUTIONS														
ADMINISTRATION OF JUSTICE														
CIRCUIT COURT														
ADMINISTRATION	\$8,614,568	\$9,155,089	\$10,665,084	\$10,904,286	\$10,744,305	\$12,190,689	\$13,616,321	\$12,033,121	\$13,104,035	\$12,114,896	\$13,201,330	\$13,486,478	\$13,869,138	\$14,241,325
FRIEND OF THE COURT	4,803,726	5,322,155	5,949,997	6,041,425	5,945,422	5,817,492	6,465,027	6,728,279	7,159,559	6,743,259	7,200,659	6,801,343	7,095,905	7,326,833
TOTAL CIRCUIT COURT	\$13,418,294	\$14,477,244	\$16,615,081	\$16,945,710	\$16,689,727	\$18,008,181	\$20,081,350	\$18,761,400	\$20,263,594	\$18,858,155	\$20,401,997	\$20,287,821	\$20,965,043	\$21,568,158
DISTRICT COURT														
DIV. I (WALLED LAKE)	\$1,460,121	\$1,740,891	\$1,639,289	\$1,698,114	\$1,727,151	\$2,058,174	\$2,430,857	\$1,842,940	\$1,933,788	\$2,214,972	\$2,579,099	\$2,042,885	\$2,134,815	\$2,230,882
DIV. II (CLARKSTON)	724,757	834,144	800,770	819,547	828,471	913,865	1,099,331	840,088	926,051	1,039,715	1,267,447	1,136,904	1,171,011	1,206,141
DIV. III (ROCH. HILLS)	1,640,057	1,850,017	1,866,102	1,898,313	1,928,720	2,560,203	2,631,825	2,217,470	2,232,384	2,618,490	2,604,879	2,349,941	2,455,688	2,566,194
DIV. IV (TROY)	1,326,728	1,420,049	1,435,606	1,466,442	1,437,566	1,717,525	1,741,778	1,676,405	1,711,432	1,676,331	1,736,773	1,805,969	1,887,238	1,972,163
TOTAL DISTRICT COURT	\$5,151,663	\$5,861,101	\$5,741,767	\$5,882,416	\$5,921,907	\$7,249,847	\$7,903,791	\$6,584,911	\$6,803,655	\$7,549,508	\$8,188,198	\$7,335,699	\$7,648,752	\$7,975,300
PROBATE COURT	\$15,014,585	\$15,780,564	\$15,240,466	\$15,335,729	\$15,357,878	\$16,153,983	\$16,531,990	\$15,861,055	\$16,542,804	\$15,751,056	\$16,366,508	\$17,017,600	\$17,783,400	\$18,583,700
TOTAL ADMIN. OF JUSTICE	\$33,584,541	\$36,118,909	\$37,606,114	\$38,163,855	\$37,969,512	\$41,412,011	\$44,517,131	\$41,207,366	\$43,610,853	\$42,158,719	\$44,956,703	\$44,641,120	\$46,397,195	\$48,127,230
LAW ENFORCEMENT														
PROSECUTING ATTORNEY	\$6,759,707	\$8,037,343	\$8,722,534	\$9,085,363	\$8,804,800	\$14,257,423	\$13,972,208	\$10,066,026	\$10,698,196	\$10,164,963	\$10,921,936	\$12,704,563	\$14,291,336	\$15,989,557
SHERIFF	39,481,783	43,366,317	45,272,491	45,978,959	45,815,856	47,073,901	47,871,277	40,844,479	49,157,936	48,891,387	50,627,564	51,451,095	53,766,395	56,185,882
TOTAL LAW ENFORCEMENT	\$46,241,490	\$51,403,659	\$53,995,025	\$55,064,322	\$54,620,737	\$61,331,324	\$61,843,565	\$50,910,505	\$59,856,132	\$59,056,350	\$61,549,500	\$64,155,658	\$68,057,731	\$72,175,439
GENERAL GOVERNMENT														
CLERK/REGISTER OF DEEDS	\$4,796,145	\$5,609,747	\$5,086,351	\$5,607,685	\$5,607,163	\$6,229,334	\$5,570,360	\$6,440,221	\$5,653,112	\$6,419,418	\$5,699,923	\$5,858,300	\$6,121,900	\$6,397,400
TREASURER	2,236,217	2,337,415	2,380,093	2,431,977	2,366,483	2,494,711	2,600,605	2,532,143	2,651,298	2,561,945	2,714,736	2,670,021	2,759,281	2,852,558
BOARD OF COMMISSIONERS	1,672,006	1,804,547	1,910,911	2,061,331	2,062,395	1,970,749	2,064,636	1,745,179	1,778,838	1,994,768	2,121,442	2,107,928	2,207,551	2,311,940
LIBRARY BOARD	1,102,052	1,221,034	1,221,484	1,252,450	1,259,023	1,305,482	1,320,893	1,300,368	1,327,109	1,300,379	1,336,046	1,361,730	1,446,411	1,584,127
DRAIN COMMISSIONER	3,156,568	3,640,841	4,242,366	4,258,906	4,241,744	4,509,400	4,677,898	4,598,963	4,772,447	4,617,428	4,868,064	4,989,000	5,213,000	5,448,000
TOTAL GENERAL GOVERNMENT	\$12,963,788	\$14,613,585	\$14,849,205	\$15,612,349	\$15,616,807	\$16,509,676	\$16,234,392	\$16,616,874	\$16,102,004	\$16,893,930	\$16,740,211	\$16,986,987	\$17,748,143	\$18,514,025

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
COUNTY EXECUTIVE														
COUNTY EXECUTIVE														
ADMINISTRATION	\$837,314	\$894,982	\$938,310	\$955,135	\$948,870	\$966,539	\$981,406	\$993,979	\$1,014,762	\$989,897	\$1,022,584	\$1,058,072	\$1,105,685	\$1,155,440
AUDITING	479,823	525,909	571,437	588,073	574,656	601,122	626,193	607,214	633,176	607,479	642,408	655,990	730,990	767,990
COMM & MINORITY AFFAIR	81,706	88,074	84,851	91,187	88,235	86,675	88,554	87,879	90,432	84,991	88,810	92,539	96,703	101,055
PUBLIC INFORMATION	91,150	97,679	96,916	98,152	97,404	99,225	101,233	89,456	92,432	89,458	93,613	96,591	100,938	105,480
CORPORATION COUNSEL	986,250	1,039,886	1,068,523	1,079,568	1,075,474	1,106,928	1,151,320	1,136,048	1,184,274	1,134,137	1,199,311	1,236,628	1,292,276	1,350,428
STATE & FED. AID COORD.	71,686	71,888	79,180	79,188	76,185	81,475	83,437	82,551	84,676	82,553	85,876	87,191	91,114	95,214
CULTURAL AFFAIRS	139,397	148,451	145,887	155,151	140,257	121,922	126,737	124,539	129,751	124,541	131,280	135,598	141,691	148,367
	\$2,687,253	\$2,865,989	\$2,983,512	\$3,038,374	\$2,993,881	\$3,063,886	\$3,158,968	\$3,121,666	\$3,229,583	\$3,113,856	\$3,263,882	\$3,362,681	\$3,559,397	\$3,723,674
MANAGEMENT & BUDGET														
ADMINISTRATION	\$138,228	\$145,449	\$323,219	\$323,219	\$323,219	\$285,252	\$218,274	\$282,852	\$287,492	\$282,182	\$289,988	\$216,829	\$226,586	\$236,783
BUDGET DIVISION	843,010	887,500	840,886	847,327	837,748	821,427	849,954	869,170	903,651	877,184	924,727	919,713	961,100	1,004,349
ACCOUNTING DIVISION	4,628,344	4,745,201	5,029,271	5,077,689	5,075,586	5,213,185	5,388,570	5,262,541	5,529,341	5,289,745	5,687,891	5,565,688	5,843,888	6,136,888
PURCHASING DIVISION	475,540	578,730	540,860	589,400	568,746	564,459	586,491	631,667	656,897	599,236	631,514	689,639	728,673	753,103
EQUALIZATION DIVISION	3,093,335	3,546,374	3,775,514	3,943,951	3,867,011	3,878,879	3,998,382	3,883,358	4,021,866	3,889,421	4,091,382	4,218,322	4,488,147	4,686,513
REIMBURSEMENT DIVISION	1,071,438	1,183,428	1,068,949	1,107,988	1,067,747	1,148,587	1,184,323	1,282,827	1,247,827	1,210,578	1,272,488	1,237,618	1,293,311	1,351,510
	\$10,241,888	\$11,878,682	\$11,569,899	\$11,889,415	\$11,739,977	\$11,823,789	\$12,129,914	\$12,858,887	\$12,565,474	\$12,868,346	\$12,737,118	\$12,847,721	\$13,453,617	\$14,888,258
CENTRAL SERVICES														
ADMINISTRATION	\$183,398	\$188,328	\$115,986	\$117,786	\$58,695	\$184,555	\$189,846	\$99,268	\$183,519	\$118,713	\$125,948	\$113,953	\$119,888	\$124,448
SAFETY DIVISION	2,347,783	1,544,948												
SUPPORT SERVICES	591,353	667,155	755,839	882,741	883,648	1,187,468	1,145,855	1,145,786	1,236,458	1,238,944	1,298,772	1,288,878	1,346,834	1,406,685
MATERIALS MANAGEMENT	138,834	168,838	184,819	184,819	178,258	185,555	191,853	212,914	223,928	213,844	226,428	196,988	282,354	287,963
	\$3,173,288	\$2,489,254	\$1,855,764	\$1,184,466	\$1,040,601	\$1,397,578	\$1,446,754	\$1,457,768	\$1,563,889	\$1,578,781	\$1,651,148	\$1,599,811	\$1,667,468	\$1,739,888
PUBLIC WORKS														
ADMINISTRATION	\$283,875	\$354,201	\$365,788	\$393,386	\$377,434	\$374,577	\$377,176	\$368,641	\$382,228	\$366,222	\$383,424	\$366,121	\$374,766	\$388,863
FACILITIES ENGINEERING	\$987,909	\$1,088,898	\$1,139,952	\$1,144,284	\$1,188,545	\$1,163,339	\$1,193,575	\$1,169,728	\$1,218,658	\$1,174,819	\$1,234,895	\$1,263,983	\$1,328,863	\$1,388,382
WATER AND SEWAGE		87,128		18,578	18,578					3,898				
	\$1,278,983	\$1,450,218	\$1,505,732	\$1,540,888	\$1,488,557	\$1,537,916	\$1,578,751	\$1,538,361	\$1,592,886	\$1,544,139	\$1,617,519	\$1,638,104	\$1,695,629	\$1,768,365
SOLID WASTE														
	5,477,442	3,834,948	984,889	2,484,889	2,484,889	1,881,889	863,623	245,888	245,888	245,888	245,888	245,888	258,888	255,888

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
PERSONNEL														
ADMINISTRATION	\$373,046	\$286,564	\$221,300	\$259,109	\$244,955	\$224,807	\$229,270	\$121,566	\$126,565	\$121,697	\$129,637	\$132,260	\$130,212	\$144,431
EMPLOYEE RELATIONS	1,152,298	1,251,504	1,357,616	1,309,401	1,375,805	1,399,175	1,434,911	1,521,014	1,573,021	1,514,020	1,586,620	1,534,958	1,604,031	1,676,212
HUMAN RESOURCES	1,138,424	1,157,992	1,303,807	1,366,161	1,359,209	1,345,422	1,380,701	1,439,600	1,484,449	1,446,568	1,503,802	1,415,568	1,455,232	1,496,542
	\$2,614,569	\$2,696,060	\$2,882,803	\$3,014,671	\$2,979,969	\$2,969,404	\$3,044,962	\$3,082,268	\$3,184,835	\$3,082,293	\$3,220,147	\$3,082,786	\$3,197,475	\$3,317,185
INSTIT. & HUMAN SERVICES														
ADMINISTRATION	\$1,410,354	\$1,817,511	\$1,895,663	\$1,946,874	\$1,881,874	\$2,037,280	\$2,090,066	\$2,248,268	\$1,999,804	\$2,248,398	\$2,004,183	\$2,077,600	\$2,171,200	\$2,268,900
HEALTH DIVISION	17,002,650	17,665,460	19,687,752	20,005,766	19,432,936	20,181,801	20,987,404	20,423,824	21,199,206	20,384,320	21,385,523	22,226,800	23,227,000	24,272,200
MEDICAL CARE FACILITY	5,083,963	6,731,726	6,630,569	6,092,082	7,091,120	7,376,244	7,623,300	7,412,755	7,675,915	7,401,843	7,762,759	7,899,000	8,167,000	8,445,000
CHILDREN'S VILLAGE	9,277,100	9,936,684	10,240,749	10,628,095	10,612,507	10,493,924	10,721,573	10,772,492	11,120,222	10,981,831	11,346,218	9,530,899	8,544,716	8,861,386
COMMUNITY MENTAL HEALTH	27,252,003	28,843,189	31,457,116	31,583,430	31,458,220	32,350,185	33,129,270	32,270,839	33,045,349	32,101,355	33,220,365	34,403,414	34,959,991	35,541,614
HUMAN SERVICES AGENCY	613,007	717,450	747,799	747,799	747,799	765,538	780,764	756,460	775,054	756,460	775,054	817,850	850,564	893,892
SOCIAL SERVICES	4,537,084	4,310,276	4,393,139	4,393,139	4,773,779	5,456,150	5,670,434	4,925,900	4,994,300	1,375,900	1,344,300	5,039,500	5,452,700	5,697,600
MEDICAL EXAMINER	1,268,970	1,425,965	1,495,606	1,500,450	1,477,350	1,534,995	1,576,271	1,547,446	1,599,195	1,536,522	1,605,986	1,611,324	1,656,398	1,719,616
	\$67,246,018	\$71,448,270	\$76,548,393	\$77,777,635	\$77,475,664	\$80,196,117	\$82,499,090	\$80,357,984	\$82,407,045	\$76,706,629	\$79,444,300	\$83,605,587	\$85,029,569	\$87,699,400
PUBLIC SERVICES														
ADMINISTRATION	\$111,341	\$116,359	\$121,932	\$121,932	\$121,932	\$126,486	\$131,951	\$127,577	\$133,351	\$127,700	\$135,810	\$137,704	\$143,984	\$150,463
VETERANS' SERVICES	1,104,619	1,170,867	1,260,800	1,266,191	1,266,170	1,209,590	1,327,392	1,321,451	1,363,677	1,315,406	1,374,507	1,125,527	1,157,732	1,191,305
DISTRICT COURT PROBATION	865,131	1,014,619	1,087,769	1,131,458	1,103,778	1,179,420	1,254,032	1,191,986	1,237,814	297,193		1,346,853	1,407,462	1,470,798
COOPERATIVE EXTENSION	564,085	612,651	631,981	674,597	674,081	642,219	545,141	667,464	696,340	666,962	702,926	865,139	877,639	877,639
FMS & DISASTER CONTROL	763,547	955,803	898,617	925,510	925,504	973,381	974,503	978,911	1,004,840	978,170	1,011,227	1,050,817	1,097,268	1,146,645
ANIMAL CONTROL	1,241,513	1,373,625	1,385,398	1,409,732	1,408,201	1,463,095	1,507,403	1,400,384	1,528,216	1,491,122	1,541,370	1,608,226	1,680,596	1,756,223
CIRCUIT COURT PROBATION	303,100	407,095	404,746	407,980	407,593	433,171	434,603	405,826	413,572	484,090	485,480	454,160	474,597	495,954
	\$5,033,344	\$5,651,022	\$5,791,331	\$5,937,399	\$5,907,260	\$6,107,378	\$6,175,005	\$6,172,799	\$6,377,826	\$5,360,659	\$5,251,400	\$6,587,706	\$6,839,278	\$7,089,107
COMPUTER SERVICES														
	\$1,748,654	\$2,313,914	\$4,313,416	\$4,317,138	\$3,750,372	\$3,797,804	\$3,920,981	\$3,804,163	\$3,952,267	\$3,804,163	\$3,952,267	\$4,117,000	\$4,323,000	\$4,539,000
COMMUNITY & ECON. DEV.														
ADMINISTRATION	\$229,915	\$190,486	\$212,730	\$213,472	\$184,472	\$358,607	\$313,478	\$161,504	\$165,681	\$161,639	\$167,798	\$223,296	\$231,140	\$239,337
ECONOMIC DEVELOPMENT	969,708	1,033,259	1,042,396	1,070,327	1,070,328	1,007,027	1,111,646	1,092,369	1,121,460	1,095,154	1,137,057	1,133,870	1,167,894	1,226,289
PLANNING DIVISION	1,206,455	1,176,253	1,283,924	1,341,081	1,321,092	1,262,965	1,384,323	1,204,582	1,408,589	1,283,491	1,427,215	1,358,769	1,514,525	1,444,644
COMMUNITY DEVELOPMENT						156,250	495,000	425,000	425,000	40,000	425,000	495,000	495,000	495,000
	\$2,406,079	\$2,399,998	\$2,539,050	\$2,624,880	\$2,575,892	\$2,864,849	\$3,304,447	\$2,963,455	\$3,120,730	\$2,580,284	\$3,157,070	\$3,210,943	\$3,408,559	\$3,485,270
TOTAL COUNTY EXECUTIVE														
	\$101,899,510	\$105,428,346	\$110,173,989	\$113,736,155	\$112,435,461	\$114,760,530	\$118,114,407	\$114,794,471	\$118,241,455	\$110,075,270	\$114,539,923	\$120,280,459	\$123,423,992	\$127,616,275
TOTAL DEPT. & INSTITUTION														
	\$194,687,329	\$207,564,497	\$216,624,333	\$222,576,681	\$220,642,518	\$234,013,541	\$240,707,575	\$230,729,216	\$237,090,444	\$228,184,277	\$237,706,337	\$246,072,224	\$255,627,061	\$266,432,977

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
NON-DEPARTMENTAL APPROPRIATION & RESERVES FOR TRANSFER														
COUNTY OPERATIONS	\$6,221,302	\$8,204,969	\$11,150,150	\$10,309,605	\$10,157,140	\$10,755,303	\$11,263,149	\$9,296,023	\$9,501,923	\$12,615,773	\$12,991,673	\$10,013,100	\$10,463,700	\$10,934,600
COUNTY BUILDINGS	1,684,232	1,786,266	3,721,709	3,516,574	3,516,574	2,713,200	2,035,721	2,713,332	2,835,720	2,350,034	2,677,316	2,763,300	3,076,700	3,236,000
COUNTY ASSOCIATIONS	297,494	389,340	405,441	405,441	401,341	424,796	420,102	411,003	413,253	414,031	415,031	431,900	451,300	471,600
OUTSIDE AGENCIES	247,204	177,626	181,500	186,500	186,500	277,023	301,025	247,230	249,035	243,238	249,835	257,100	268,700	280,800
SUNDRY	1,900,621	868,721	270,000	2,300,775	2,300,775	200,000	200,000	200,000	400,000	200,000	400,000	480,000	436,000	456,500
DEFERRED COMPENSATION	33,044	23,661	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	32,400	33,900	35,400
RESERVES FOR TRANSFERS	71,720		1,462,390	480,544	145,000	1,697,000	4,831,007	3,799,000	4,831,009	3,755,000	2,301,337	5,040,400	5,275,600	5,513,000
CONTINGENCY			361,406	643,712	4,919,678	-2,029,377	-2,318,340	337,252	594,383	740,315	435,023	281,300	294,000	307,200
TOTAL NON-DEPT. APPROP.	\$10,535,696	\$11,450,591	\$17,591,684	\$17,962,151	\$21,658,008	\$14,071,033	\$17,572,450	\$17,035,720	\$18,937,123	\$20,350,799	\$19,581,215	\$19,507,500	\$20,320,700	\$21,235,100
TOTAL GOVERNMENTAL FUND	\$205,225,026	\$219,015,091	\$234,216,017	\$240,530,831	\$242,300,526	\$248,104,574	\$250,202,033	\$247,764,944	\$256,027,567	\$248,543,276	\$257,367,552	\$265,579,724	\$275,747,761	\$287,660,077
PROPRIETARY & SPECIAL REVENUE FUNDS														
ADMINISTRATION OF JUSTICE														
SKILLMAN FOUNDATION	150,330	120,443	41,000	41,000	41,000									
LAW ENFORCEMENT														
PROSECUTOR														
COMPENSATION REIMBURSEMENT	\$856,476	\$934,217	\$960,400	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337
ANTI-DRUG GRANT	184,797	133,208	283,526	283,526	283,526									
AUTO THEFT PREVENTION	119,194	126,435	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055	165,055
NARCOTICS TASK FORCE						352,277	352,277	352,277	352,277	352,277	352,277	352,277	352,277	352,277
SHERIFF														
ANTI-DRUG GRANT	60,713	34,641												
SECONDARY ROAD PATROL	757,371	678,780	766,440	666,964	666,964	666,964	666,964	666,964	666,964	666,964	666,964	666,964	666,964	666,964
AUTO THEFT PREVENTION	667,192	659,507	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555	701,555
COMMISSARY FUND	225,021	242,481	292,402	292,402	292,402	340,778	345,600	347,042	352,005	346,062	354,901	424,211	443,300	463,240
SUBSTANCE ABUSE COORD.		5,210	40,544	114,301	114,301	114,301	114,301	114,301	114,301	114,301	114,301	114,301	114,301	114,301
NARCOTICS ENFORCEMENT				502,570	502,570	502,570	502,570	502,570	502,570	502,570	502,570	502,570	502,570	502,570
CRIMINAL JUSTICE				56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050	56,050
TOTAL LAW ENFORCEMENT	\$2,070,765	\$2,014,647	\$3,209,930	\$3,049,760	\$3,049,760	\$3,966,095	\$3,971,717	\$3,973,959	\$3,978,122	\$3,972,179	\$3,901,010	\$4,050,320	\$4,069,417	\$4,089,365
GENERAL GOVERNMENT														
DRAIN COMMISSIONER	\$14,782,473	\$15,517,390	\$17,552,909	\$17,552,909	\$16,532,000	\$17,520,330	\$18,547,727	\$17,520,330	\$18,547,727	\$17,520,330	\$18,547,727	\$19,302,000	\$20,255,000	\$21,166,000
LIBRARY BOARD	44,038	2,493	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760	65,760
MICROFILM & REPRODUCTIONS	127,993	145,987	132,900	132,900	126,400	120,056	125,450	117,500	119,200	117,500	119,200	124,600	130,200	136,000
TOTAL GENERAL GOVERNMENT	\$14,954,504	\$15,665,870	\$17,751,649	\$17,751,649	\$16,724,160	\$17,706,146	\$18,730,945	\$17,703,590	\$18,732,607	\$17,703,590	\$18,732,607	\$19,572,300	\$20,450,960	\$21,367,760

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1987	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
COUNTY EXECUTIVE														
MANAGEMENT & BUDGET EQUIPMENT FUND	\$4,265	\$4,007	\$3,450	\$3,450	\$3,450							\$4,000	\$4,100	\$4,360
CENTRAL SERVICES														
PARKS & RECREATION	\$7,537,092	\$7,082,078	\$10,360,090	\$10,360,090	\$0,596,222	\$9,140,874	\$9,597,440	\$9,140,874	\$9,597,440	\$9,040,339	\$9,358,436	\$10,661,915	\$11,514,868	\$12,436,050
AVIATION	1,526,257	1,548,338	1,021,552	1,025,516	1,756,666	1,941,599	2,019,392	1,941,599	2,019,392	1,925,674	2,007,843	2,049,683	2,141,910	2,238,304
MATERIALS MANAGEMENT	206,994	224,504	219,710	219,710	192,816	229,606	239,938	204,040	218,700	204,040	218,700	250,600	261,950	269,450
LEASED VEHICLES	177,507	213,219	184,200	184,200	210,500	191,000	196,000	191,000	196,000	191,000	196,000	199,420	203,000	206,730
PRINT SHOP	48,017	54,219	43,452	54,400	53,000	56,400	56,400	52,400	53,710	52,400	53,710	56,130	58,650	61,300
RADIO COMMUNICATIONS	15,050	14,374	7,000	7,000	4,100	1,000	17,200	1,000	17,200	1,000	17,200	17,000	17,000	17,000
FOOD SERVICES	247,636	271,032	276,894	276,894	209,607	272,500	279,312	287,328	298,393					
	\$9,758,553	\$10,207,764	\$12,914,506	\$12,929,410	\$11,102,911	\$11,032,979	\$12,405,682	\$11,019,041	\$12,400,835	\$11,415,253	\$11,851,009	\$13,234,740	\$14,197,386	\$15,228,842
PUBLIC WORKS														
MAINTENANCE & OPERATION	\$1,158,925	\$1,353,424	\$1,377,611	\$1,377,611	\$1,506,009	\$1,544,974	\$1,617,509	\$1,544,974	\$1,617,509	\$1,544,974	\$1,617,509	\$1,718,600	\$1,796,000	\$1,876,000
TELEPHONE COMMUNICATION	263,949	335,502	203,016	203,016	363,016	227,174	232,853	227,174	232,853	227,174	232,853	243,300	254,300	265,700
MARKETS	265,535	245,128	229,383	229,383	349,667	257,358	268,585	261,155	273,988	261,170	273,122	280,000	293,000	306,200
WATER & SLUDGE EQUIPMENT	0	602,701	602,000	602,000	602,000	730,111	730,111	730,111	730,111	730,111	730,111	707,004	707,570	1,040,044
WATER & SLUDGE OPERATION	17,126,431	18,621,643	20,105,709	20,105,709	20,105,709	23,920,346	25,411,560	23,920,346	25,411,560	23,920,346	25,411,560	25,020,610	26,603,477	27,401,501
	\$10,814,840	\$21,158,679	\$21,996,519	\$22,598,519	\$22,927,201	\$26,695,963	\$20,260,618	\$26,699,760	\$20,274,021	\$26,699,783	\$20,273,155	\$29,059,202	\$29,964,297	\$30,897,527
SOLID WASTE														
		-0						726,940	567,940	726,940	567,940	31,436,000	31,711,000	32,606,000
INSTITUTIONAL & HUMAN SERVICES														
EARLY PREGNANCY SCREENING	\$705,760	\$831,721	\$956,363	\$956,363	\$956,363	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936
FAMILY PLANNING GRANT	364,405	290,700	393,410	393,410	393,410	423,746	423,746	423,746	423,746	423,746	423,746	423,746	423,746	423,746
W.I.C. GRANT	637,904	641,608	730,054	730,054	730,054	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000
S.I.D.S. GRANT	8,000	8,000	8,000	8,000	8,000									
M.D.P.H./O.S.A.S. GRANT	2,619,549	3,370,723	2,640,773	2,640,773	2,640,773	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565	4,132,565
M.C.H. BLOCK GRANT	131,562	111,729	150,952	150,952	150,952	131,136	131,136	131,136	131,136	131,136	131,136	131,136	131,136	131,136
HYPERTENSION GRANT	71,913	68,107	89,896	89,896	89,896	74,741	74,741	74,741	74,741	74,741	74,741	74,741	74,741	74,741
CHILD HEALTH SERVICES	213,691	229,002	244,650	244,650	244,650	249,026	249,026	249,026	249,026	249,026	249,026	249,026	249,026	249,026
INFANT MORTALITY REDUCT.	197,850	193,087	261,711	261,711	261,711	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500	161,500
MICHIGAN BICYCLE HELMET		11,100												
HEALTH INITIATIVE GRANT	10,000	4,671				4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
T.B. OUTREACH	34,410	35,192	43,002	43,002	43,002	43,002	43,002	43,002	43,002	43,002	43,002	43,002	43,002	43,002
AIDS TESTING PROGRAM	172,424	150,414	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970	211,970
MINORITY LOW INCOME				13,642	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
PRENATAL COORDINATION	64,194	67,555	85,324	85,324	85,324	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
MIC/T.H.I.P.	97,624	86,825	116,710	116,710	116,710	99,161	99,161	99,161	99,161	99,161	99,161	99,161	99,161	99,161

OAKLAND COUNTY, MICHIGAN
1992 - 1993 ADOPTED BIENNIAL BUDGET
EXPENDITURE SUMMARY

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		ADOPTED BUDGET		FUTURE FORECAST		
	ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1994	1995	1996
HIV SURVEY GRANT	43,083	81,694	36,539	36,539	36,539	92,360	92,360	92,360	92,360	92,360	92,360	92,360	92,360	92,360
HOMELESS ASSISTANCE	81,318	110,553	409,798	446,664	446,664	232,487	232,487	232,487	232,487	232,487	232,487	232,487	232,487	232,487
ADOPTIVE SERVICES		3,145	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769	33,769
	\$5,533,764	\$6,305,793	\$6,429,937	\$6,480,245	\$6,473,603	\$7,619,195	\$7,619,195	\$7,619,195	\$7,619,195	\$7,619,195	\$7,619,195	\$7,619,195	\$7,619,195	\$7,619,195
PUBLIC SERVICES														
VETERAN'S TRUST	\$349,692	\$381,524	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350
PROBATION ENHANCEMENT	51,910	46,279	67,000	47,899	47,899	47,899	47,899	47,899	47,899	47,899	47,899	47,899	47,899	47,899
PROBATION ENH. DISC.	81,369	84,541	100,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
PROB. CORRECTIONS GRANT			48,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128	73,128
J. T. P. A.	5,213,348	6,444,933	6,102,315	6,812,677	6,812,677	6,812,677	6,812,677	6,812,677	6,806,809	6,605,805	6,785,819	6,812,677	6,812,677	6,812,677
	\$5,696,319	\$6,957,277	\$6,636,793	\$7,348,054	\$7,348,054	\$7,348,054	\$7,348,054	\$7,348,054	\$7,342,186	\$7,141,182	\$7,321,196	\$7,205,155	\$7,205,155	\$7,205,155
COMPUTER SERVICES	\$1,132,144	\$1,283,065	\$1,228,023	\$1,228,023	\$1,455,912	\$1,442,336	\$1,483,769	\$1,458,000	\$1,506,000	\$1,458,000	\$1,506,000	\$1,581,000	\$1,660,000	\$1,743,000
COMMUNITY & ECONOMIC DEV														
COMM. DEV. BLOCK GRANT	\$4,592,969	\$3,893,852	\$9,423,940	\$8,630,238	\$8,630,238	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357
COMM. DEV. EMERG. SHELTER	\$61,693	\$58,942	\$51,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
COMM. DEV. RENTAL REHAB.	\$128,535	\$94,938	\$326,805	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000
SMALL BUSINESS CENTER	103,267	103,305	109,700	109,700	109,700									
AREA DEVELOPMENT OFFICE	88,843	97,626	100,700	100,700	100,700									
INDIGENT HOUSING	1,432													
	\$4,967,939	\$4,248,735	\$10,012,145	\$8,991,638	\$8,991,638	\$4,819,357	\$4,751,357	\$4,819,357	\$4,751,357	\$4,819,357	\$4,751,357	\$4,751,357	\$4,751,357	\$4,751,357
TOTAL EXPENDITURES - SPECIAL REVENUE AND PROPRIETARY FUNDS **	\$63,891,452	\$68,774,287	\$80,215,952	\$81,213,764	\$78,917,697	\$81,430,925	\$84,587,337	\$82,167,896	\$85,172,351	\$81,555,479	\$84,604,445	\$118,513,345	\$121,632,947	\$125,512,569
EQUITY AND OPERATING TRANSFERS	\$2,648,896	\$3,115,450			\$1,842,958	\$1,594,220		\$1,913,627		\$1,828,998	\$2,650,599			
GRAND TOTAL ** EXPENDITURES - ALL FUNDS	\$271,764,574	\$290,904,028	\$314,431,969	\$321,752,595	\$323,861,181	\$331,129,719	\$342,869,370	\$331,846,467	\$341,999,918	\$331,927,753	\$344,622,596	\$384,893,069	\$397,580,708	\$413,100,646

- NOTES:
1) *INTERNAL SERVICE FUNDS EXPENDITURES ARE FROM OUTSIDE SOURCES ONLY.
2)**GRAND TOTAL EXCLUDES DELINQUENT TAX REVOLVING FUND. THESE FUNDS ARE DESIGNATED FOR FUTURE BUILDING SPACE NEEDS.
3) GRANT FUND AMOUNTS REFLECT FUNDS RECEIVED DURING THE CALENDAR YEAR. FISCAL YEAR FOR THE GRANTS MAY VARY.

PREPARED BY: BUDGET DIVISION
JANUARY 13, 1992

OAKLAND COUNTY GOVERNMENT							
CP	REQ		REC		TOT		ELECTORATE OF OAKLAND COUNTY
	92	93	92	93	92	93	
3,137	58(26)	81(69)	27(16)	47(67)	3,148	3,128	Governmental Positions
598	8(10)		8(10)		596	596	Special Revenue Positions
397	2(6)		2(6)		393	393	Proprietary Positions
4,132	68(42)	81(69)	37(32)	47(67)	4,137	4,117	Total County Funded Positions
91					91	91	State of Michigan Pos. ^a
21					21	21	M.S.U. Positions ^b
5					5	5	Contractual Positions ^c
4,249	68(42)	81(69)	37(32)	47(67)	4,254	4,234	Total Positions

COUNTY EXECUTIVE DEPARTMENTS							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	92	93	92	93	92	93	
1,393	8(11)	2(26)	7(11)	1(26)	1,389	1,364	Governmental Positions
538	8(9)		8(9)		537	537	Special Revenue Positions
378	2(6)		2(6)		374	374	Proprietary Positions
2,309	18(26)	2(26)	17(26)	1(26)	2,300	2,275	Total County Funded Positions
91					91	91	State of Michigan Pos. ^a
21					21	21	M.S.U. Positions ^b
5					5	5	Contractual Positions ^c
2,426	18(26)	2(26)	17(26)	1(26)	2,417	2,392	Total Positions

GENERAL GOVERNMENT & LEGISLATIVE							
CP	REQ		REC		TOT		
	92	93	92	93	92	93	
290	1(1)	3	1(1)	0	290	290	Governmental Positions
12					12	12	Special Revenue Positions
14					14	14	Proprietary Positions
316	1(1)	3	1(1)	0	316	316	Total Positions

COUNTY CLERK/REGISTER OF DEEDS							
CP	REQ		REC		TOT		COUNTY CLERK/REGISTER OF DEEDS
	92	93	92	93	92	93	
105	1(1)	3	1(1)	0	105	105	Governmental Positions
10					10	10	Proprietary Positions
115	1(1)	3	1(1)	0	115	115	Total Positions

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		BOARD OF COMMISSIONERS-CHAIRPERSON
	92	93	92	93	92	93	
50					50	50	Governmental Positions
4					4	4	Proprietary Positions
54					54	54	Total Positions

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	92	93	92	93	92	93	
47					47	47	Governmental Positions
							Special Revenue Positions
47					47	47	Total Positions

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	92	93	92	93	92	93	
88					88	88	Governmental Positions
12					12	12	Special Revenue Positions
100					100	100	Total Positions

LAW ENFORCEMENT							
CP	REQ		REC		TOT		
	92	93	92	93	92	93	
882	32(12)	22(14)	6(2)	5(14)	886	877	Governmental Positions
47					47	47	Special Revenue Positions
5					5	5	Proprietary Positions
934	32(12)	22(14)	6(2)	5(14)	938	929	Total Positions

PROSECUTING ATTORNEY							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	92	93	92	93	92	93	
128	32	17	6	5	134	139	Governmental Positions
28					28	28	Special Revenue Positions
156	32	17	6	5	162	167	Total Positions

SHERIFF DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	92	93	92	93	92	93	
754	(12)	5(14)	(2)	0(14)	752	738	Governmental Positions
19					19	19	Special Revenue Positions
5					5	5	Proprietary Positions
778	(12)	5(14)	(2)	0(14)	776	762	Total Positions

ADMINISTRATION OF JUSTICE							
CP	REQ		REC		TOT		
	92	93	92	93	92	93	
572	17(2)	54(29)	13(2)	41(27)	583	597	Governmental Positions
1	(1)		(1)		0	0	Special Revenue Positions
573	17(3)	54(29)	13(3)	41(27)	583	597	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	92	93	92	93	92	93	
232	3	18(26)	2	16(26)	234	224	Governmental Positions
							Special Revenue Positions
232	3	18(26)	2	16(26)	234	224	Total Positions

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE COURT JUDGES
	92	93	92	93	92	93	
226	4(2)	6(3)	3(2)	1(1)	227	227	Governmental Positions
1	(1)		(1)		0	0	Special Revenue Positions
227	4(3)	6(3)	3(3)	1(1)	227	227	Total Positions

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
114	10	30	8	24	122	146	Governmental Positions
							Special Revenue Positions
114	10	30	8	24	122	146	Total Positions

a) Positions do not show on salaries pages.

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1992 ADOPTED BUDGET

DESCRIPTION	GOVERNMENTAL FUNDS				SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT-P.O.C.	124	\$3,566,994	\$1,446,044	\$5,013,038					124	\$5,013,038
CIRCUIT COURT-JUD. ADMIN.	110	3,552,281	1,361,013	4,913,294					110	4,913,294
CIRCUIT COURT TOTAL	234	\$7,119,275	\$2,807,057	\$9,926,332					234	\$9,926,332
52ND DISTRICT COURT										
DIVISION I (WALLED LAKE)	38	\$1,179,034	\$459,341	\$1,638,375					38	\$1,638,375
DIVISION II (CLARKSTON)	15	499,658	185,384	685,042					15	685,042
DIV III (ROCHESTER HILL)	39	1,194,662	478,186	1,672,848					39	1,672,848
DIVISION IV (TROY)	30	737,901	263,345	1,001,246					30	1,001,246
52ND DISTRICT COURT	122	\$3,611,255	\$1,386,256	\$4,997,511					122	\$4,997,511
PROBATE COURT										
ESTATES & MENTAL HEALTH LEGAL PROCESSING DIV.	46	\$1,085,864	\$464,424	\$1,550,288					46	\$1,550,288
TRAINING & CLINICAL SERV.	11	436,556	145,704	582,260					11	582,260
FIELD SERVICES DIV.	79	3,253,818	1,359,701	4,613,519					79	4,613,519
JUDICIAL ADMIN.	91	3,008,556	1,176,195	4,184,751					91	4,184,751
TOTAL PROBATE COURT	227	\$7,784,794	\$3,146,024	\$10,930,818					227	\$10,930,818
TOTAL ADMIN. OF JUSTICE	583	\$18,515,324	\$7,339,337	\$25,854,661					583	\$25,854,661
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	134	\$5,504,482	\$2,096,071	\$7,600,553	28	\$964,148	\$397,480	\$1,361,628	162	\$8,962,181
SHERIFF										
ADMINISTRATIVE SVS.	28	\$935,516	\$405,933	\$1,341,449					28	\$1,341,449
CORRECTIVE SVS. DIV.	269	8,562,393	3,836,133	12,398,526	9	196,716	85,759	282,475	278	12,681,001
CORRECTIVE SVS.-SATEL.	109	4,181,551	1,810,270	5,991,821					109	5,991,821
PROTECTIVE SVS. DIV.	243	7,928,116	3,236,471	11,164,587	8	411,687	151,156	562,843	251	11,727,430
TECHNICAL SVS. DIV.	95	3,346,811	1,432,499	4,779,310	7	328,479	126,569	455,048	102	5,234,358
SHERIFF'S OFFICE	8	407,234	160,848	568,082					8	568,082
TOTAL SHERIFF	752	\$25,361,621	\$10,882,154	\$36,243,775	24	\$936,882	\$363,484	\$1,300,366	776	\$37,544,141
TOTAL LAW ENFORCEMENT	886	\$30,866,103	\$12,978,225	\$43,844,328	52	\$1,901,030	\$760,964	\$2,661,994	938	\$46,506,322

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1992 ADOPTED BUDGET

DESCRIPTION	NO.	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL
		SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
GENERAL GOVERNMENT & LEGISLATIVE										
CLERK/REGISTER OF DEEDS										
COUNTY CLERK DIVISION	60	\$1,348,764	\$576,249	\$1,925,013					60	\$1,925,013
ELECTIONS DIVISION	6	177,952	79,632	257,584					6	257,584
REGISTER OF DEEDS DIVISION	32	730,450	318,884	1,049,334					32	1,049,334
JURY COMMISSION	3	13,362	1,074	14,436					3	14,436
MICROFILM & REPRODUCTIONS ADMINISTRATION	4	204,782	67,809	272,591	10	232,637	99,873	332,510	10	332,510
									4	272,591
TOTAL CLERK/REGISTER OF DEED	105	\$2,475,310	\$1,043,648	\$3,518,958	10	\$232,637	\$99,873	\$332,510	115	\$3,851,468
BOARD OF COMMISSIONERS										
ADMINISTRATION	38	\$1,023,993	\$439,417	\$1,463,410					38	\$1,463,410
LIBRARY BOARD	12	321,336	134,184	455,520	4	38,858	12,781	51,639	16	507,159
BOARD OF COMMISSIONERS	50	\$1,345,329	\$573,601	\$1,918,930	4	\$38,858	\$12,781	\$51,639	54	\$1,970,569
COUNTY TREASURER	47	1,418,354	569,319	1,987,673					47	1,987,673
DRAIN COMMISSIONER	88	2,941,536	1,237,844	4,179,380	12	376,549	171,391	547,940	100	4,727,320
TOTAL GENERAL GOVERNMENT	290	\$8,180,529	\$3,424,412	\$11,604,941	26	\$648,044	\$284,045	\$932,089	316	\$12,537,030
COUNTY EXECUTIVE										
AUDIT DIVISION	9	\$396,645	\$153,547	\$550,192					9	\$550,192
COMM & MINORITY AFFAIR	1	54,916	17,781	72,697					1	72,697
PUBLIC INFORMATION	1	51,865	19,903	71,768					1	71,768
CORPORATION COUNSEL	16	728,261	268,813	997,074					16	997,074
STATE & FED. AID COORD.	1	51,865	19,471	71,336					1	71,336
CULTURAL AFFAIRS	2	71,882	29,956	101,838					2	101,838
ADMINISTRATION	13	528,037	201,431	729,468					13	729,468
RISK MANAGEMENT					12	410,731	168,418	579,149	12	579,149
EXECUTIVE'S OFFICE	43	\$1,883,471	\$710,902	\$2,594,373	12	\$410,731	\$168,418	\$579,149	55	\$3,173,522
MANAGEMENT & BUDGET										
BUDGET DIVISION	12	\$486,784	\$183,251	\$670,035					12	\$670,035
ACCOUNTING DIVISION	86	2,908,093	1,199,944	4,108,037	19	561,295	236,224	797,519	105	4,905,556
PURCHASING DIVISION	11	322,617	133,219	455,836					11	455,836
EQUALIZATION DIVISION	70	2,333,409	942,877	3,276,286					70	3,276,286
REIMBURSEMENT DIVISION	24	627,211	268,442	895,653					24	895,653
ADMINISTRATION	1	85,980	27,637	113,617					1	113,617
MANAGEMENT & BUDGET	204	\$6,764,094	\$2,755,370	\$9,519,464	19	\$561,295	\$236,224	\$797,519	223	\$10,316,983

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1992 ADOPTED BUDGET

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
CENTRAL SERVICES										
PUBLIC SAFETY DIVISION										
AVIATION & TRANSPORTATION					16	640,398	755,448	895,846	16	895,846
PARKS & RECREATION					232	4,074,612	1,350,315	5,424,927	232	5,424,927
MATERIALS MANAGEMENT	3	109,495	44,796	154,291	10	734,799	107,439	337,238	13	491,579
SUPPORT SERVICES	16	372,562	179,975	552,537	29	686,627	392,293	1,078,920	45	1,631,457
ADMINISTRATION	1	83,392	26,636	110,028					1	110,028
CENTRAL SERVICES	20	\$565,449	\$251,407	\$816,856	287	\$5,636,436	\$2,100,495	\$7,736,931	307	\$8,553,787
PUBLIC WORKS										
WATER & SEWAGE OPERATIONS					137	\$789,583	\$329,729	\$1,119,312	137	\$1,119,312
MAINTENANCE & OPERATION					218	6,129,302	2,758,934	8,888,236	218	8,888,236
FACILITIES ENGINEERING	15	700,864	275,051	975,915					15	975,915
ADMINISTRATION	3	135,951	48,590	184,541					3	184,541
PUBLIC WORKS	18	\$836,815	\$323,641	\$1,160,456	355	\$6,918,885	\$3,088,663	\$10,007,548	373	\$11,168,004
SOLID WASTE MANAGEMENT										
ADMINISTRATION					5	290,811	99,083	389,894	5	389,894
PERSONNEL										
HUMAN RESOURCES DIVISION	19	\$625,744	\$233,280	\$859,024					19	\$859,024
EMPLOYEE RELATIONS DIV.	22	776,654	311,128	1,087,782					22	1,087,782
ADMINISTRATION	1	83,392	26,636	110,028					1	110,028
PERSONNEL	42	\$1,485,790	\$571,044	\$2,056,834					42	\$2,056,834
INSTITUTIONAL & HUMAN SERVICES										
HEALTH DIVISION	364	\$12,007,174	\$5,133,613	\$17,140,787	97	\$2,038,360	\$698,348	\$2,736,708	461	\$19,877,495
MEDICAL CARE FACILITY	148	3,681,913	1,708,863	5,390,776					148	5,390,776
CHILDREN'S VILLAGE	147	4,652,644	2,098,776	6,751,370					147	6,751,370
COMMUNITY MENTAL HEALTH	248	8,568,831	3,234,963	11,803,794	4	106,991	35,323	142,314	252	11,946,108
SOCIAL SERVICES	3	5,000		5,000					3	5,000
MEDICAL EXAMINER	18	685,338	262,525	947,863					18	947,863
ADMINISTRATION	2	159,834	51,916	211,750					2	211,750
INSTITUTIONAL & HUMAN SVS.	930	\$29,760,734	\$12,490,606	\$42,251,340	101	\$2,145,351	\$733,671	\$2,879,022	1031	\$45,130,362

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1992 ADOPTED BUDGET

DESCRIPTION	----- GOVERNMENTAL FUNDS -----			-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
PUBLIC SERVICES										
EMPLOYMENT & TRAINING DIV.					11	\$345,260	\$124,533	\$469,793	11	\$469,793
VETERANS SERVICES	19	647,067	268,625	915,692	1	12,100	975	13,075	20	928,767
COOPERATIVE EXTENSION	12	267,287	128,712	395,999					12	395,999
EMS/DISASTER CONTROL	14	339,148	131,450	470,598					14	470,598
ANIMAL CONTROL	27	721,298	309,549	1,030,847					27	1,030,847
DISTRICT COURT PROBATION	24	187,677	80,641	268,318					24	268,318
CIRCUIT COURT PROBATION	2	17,929	1,042	13,971	1	39,535	1,572	41,107	3	55,078
ADMINISTRATION	1	87,572	27,860	115,432					1	115,432
PUBLIC SERVICES	99	\$2,262,978	\$947,879	\$3,210,857	13	\$396,895	\$127,080	\$523,975	112	\$3,734,832
COMPUTER SERVICES										
					101	\$3,880,186	\$1,509,490	\$5,389,676	101	\$5,389,676
COMMUNITY & ECONOMIC DEV.										
ECONOMIC DEVELOPMENT DIV.	11	\$485,000	\$183,389	\$668,389					11	\$668,389
PLANNING DIVISION	21	739,349	295,871	1,035,220					21	1,035,220
COMMUNITY DEVELOPMENT DIV.					18	342,784	122,645	465,429	18	465,429
ADMINISTRATION	1	74,529	24,686	99,215					1	99,215
COMMUNITY & ECONOMIC DEV.	33	\$1,298,878	\$503,946	\$1,802,824	18	\$342,784	\$122,645	\$465,429	51	\$2,268,253
TOTAL COUNTY EXECUTIVE	1389	\$44,858,209	\$18,554,795	\$63,413,004	911	\$20,583,374	\$8,185,769	\$28,769,143	2300	\$92,182,147
TOTAL DEPARTMENTS	3148	\$102,420,165	\$42,296,769	\$144,716,934	989	\$23,132,448	\$9,230,778	\$32,363,226	4137	\$177,080,160
=====										
				OVERTIME		\$75,000				\$75,000
				CLASS & RATE CHANGES		117,257				117,257
				EMERGENCY SALARIES		430,000				430,000
				SUMMER HELP		444,000				444,000
				SALARY ADJUSTMENT						
				FRINGE ADJUSTMENT		206,549				206,549
						\$1,272,806				\$1,272,806
				GRAND TOTAL		\$145,989,740				\$178,352,966

PREPARED BY:
BUDGET DIVISION
JANUARY 13, 1992

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1993 ADOPTED BUDGET

DESCRIPTION	----- GOVERNMENTAL FUNDS -----				-- SPECIAL REVENUE & PROPRIETARY FUNDS --				NO.	TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT-F.O.C.	103	\$3,810,335	\$1,596,689	\$5,407,024					103	\$5,407,024
CIRCUIT COURT-JUD. ADMIN.	121	4,012,920	1,573,218	5,586,138					121	5,586,138
CIRCUIT COURT TOTAL	224	\$7,823,255	\$3,169,907	\$10,993,162					224	\$10,993,162
52ND DISTRICT COURT										
DIVISION I (WALLED LK)	49	\$1,348,373	\$549,053	\$1,897,426					49	\$1,897,426
DIVISION II (CLARKSTON)	22	604,778	242,139	846,917					22	846,917
DIV III (ROCHESTER HILL)	45	1,298,814	530,151	1,828,965					45	1,828,965
DIVISION IV (TROY)	30	771,168	281,491	1,052,659					30	1,052,659
52ND DISTRICT COURT	146	\$4,023,133	\$1,602,834	\$5,625,967					146	\$5,625,967
PROBATE COURT										
ESTATES & MENTAL HEALTH	46	\$1,145,587	\$497,000	\$1,642,587					46	\$1,642,587
LEGAL PROCESSING DIV.										
TRAINING & CLINICAL SERV.	11	460,567	158,801	619,368					11	619,368
FIELD SERVICES DIV.	79	3,432,778	1,457,315	4,890,093					79	4,890,093
JUDICIAL ADMIN.	91	3,173,961	1,269,583	4,443,544					91	4,443,544
TOTAL PROBATE COURT	227	\$8,212,893	\$3,382,699	\$11,595,592					227	\$11,595,592
TOTAL ADMIN. OF JUSTICE	597	\$20,059,283	\$8,155,440	\$28,214,723					597	\$28,214,723
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	139	\$5,951,714	\$2,319,852	\$8,271,566	28	\$964,148	\$397,480	\$1,361,628	167	\$9,633,194
SHERIFF										
ADMINISTRATIVE SVS.	28	\$986,106	\$433,341	\$1,419,447					28	\$1,419,447
CORRECTIVE SVS. DIV.	261	8,843,740	3,993,318	12,837,058	9	203,298	89,076	292,374	270	13,129,432
CORRECTIVE SVS.-SATRI..	109	4,403,674	1,928,674	6,332,348					109	6,332,348
PROTECTIVE SVS. DIV.	243	8,339,356	3,453,897	11,793,253	8	411,687	151,156	562,843	251	12,356,096
TECHNICAL SVS. DIV.	89	3,223,950	1,399,565	4,623,515	7	328,479	126,569	455,048	96	5,078,563
SHERIFF'S OFFICE	8	429,215	172,838	602,053					8	602,053
TOTAL SHERIFF	738	\$26,226,041	\$11,381,633	\$37,607,674	24	\$943,464	\$366,801	\$1,310,265	762	\$38,917,939
TOTAL LAW ENFORCEMENT	877	\$32,177,755	\$13,701,485	\$45,879,240	52	\$1,907,612	\$764,281	\$2,671,893	929	\$48,551,133

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1993 ADOPTED BUDGET

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
GENERAL GOVERNMENT & LEGISLATIVE										
CLERK/REGISTER OF DEEDS										
COUNTY CLERK DIVISION	60	\$1,422,203	\$616,306	\$2,038,509					60	\$2,038,509
ELECTIONS DIVISION	6	185,574	84,341	269,915					6	269,915
REGISTER OF DEEDS DIVISION	32	769,415	340,138	1,109,553					32	1,109,553
JURY COMMISSION	3	13,362	1,086	14,448					3	14,448
MICROFILM & REPRODUCTIONS ADMINISTRATION	4	215,605	73,712	289,317	10	242,424	105,900	348,324	10	348,324
									4	289,317
TOTAL CLERK/REGISTER OF DEED	105	\$2,606,159	\$1,115,583	\$3,721,742	10	\$242,424	\$105,900	\$348,324	115	\$4,070,066
BOARD OF COMMISSIONERS										
ADMINISTRATION	38	\$1,099,777	\$478,957	\$1,578,684					38	\$1,578,684
LIBRARY BOARD	12	339,010	143,824	482,834	4	40,995	13,947	54,942	16	537,776
BOARD OF COMMISSIONERS	50	\$1,438,737	\$622,781	\$2,061,518	4	\$40,995	\$13,947	\$54,942	54	\$2,116,460
COUNTY TREASURER	47	1,496,033	611,690	2,107,723					47	2,107,723
DRAIN COMMISSIONER	88	3,097,788	1,323,071	4,420,859	12	397,259	182,687	579,946	100	5,000,805
TOTAL GENERAL GOVERNMENT	290	\$8,638,717	\$3,673,125	\$12,311,842	26	\$680,678	\$302,534	\$983,212	316	\$13,295,054
COUNTY EXECUTIVE										
AUDIT DIVISION	9	\$418,460	\$165,446	\$583,906					9	\$583,906
COMM & MINORITY AFFAIR	1	57,936	19,428	77,364					1	77,364
PUBLIC INFORMATION	1	54,718	21,459	76,177					1	76,177
CORPORATION COUNSEL	16	768,315	290,661	1,058,976					16	1,058,976
STATE & FED. AID COORD.	1	54,718	21,077	75,745					1	75,745
CULTURAL AFFAIRS	2	75,836	32,112	107,948					2	107,948
ADMINISTRATION	13	557,046	217,272	774,318					13	774,318
RISK MANAGEMENT					12	433,175	180,660	613,835	12	613,835
EXECUTIVE'S OFFICE	43	\$1,987,029	\$767,405	\$2,754,434	12	\$433,175	\$180,660	\$613,835	55	\$3,368,269
MANAGEMENT & BUDGET										
BUDGET DIVISION	12	\$513,491	\$197,819	\$711,310					12	\$711,310
ACCOUNTING DIVISION	87	3,094,549	1,298,240	4,392,789	19	587,299	247,562	834,861	106	5,227,650
PURCHASING DIVISION	11	340,245	142,835	483,080					11	483,080
QUALIFICATION DIVISION	68	2,451,368	1,012,108	3,463,476					68	3,463,476
REIMBURSEMENT DIVISION	24	661,708	287,258	948,966					24	948,966
ADMINISTRATION	1	90,709	30,216	120,925					1	120,925
MANAGEMENT & BUDGET	203	\$7,152,070	\$2,968,476	\$10,120,546	19	\$587,299	\$247,562	\$834,861	222	\$10,955,407

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1993 ADOPTED BUDGET

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL
CENTRAL SERVICES										
PUBLIC SAFETY DIVISION										
AVIATION & TRANSPORTATION					16	676,261	272,851	949,112	16	949,112
PARKS & RECREATION					232	4,197,359	1,458,113	5,655,472	232	5,655,472
MATERIALS MANAGEMENT	3	115,517	48,081	163,598	10	247,289	109,252	356,541	13	570,139
SUPPORT SERVICES	16	392,503	190,852	583,355	29	719,971	416,729	1,136,700	45	1,720,055
ADMINISTRATION	1	87,979	29,138	117,117					1	117,117
CENTRAL SERVICES	20	\$595,999	\$268,071	\$864,070	287	\$5,840,880	\$2,256,945	\$8,097,825	307	\$8,961,895
PUBLIC WORKS										
WATER & SEWAGE OPERATIONS					137	\$825,108	\$344,568	\$1,169,676	137	\$1,169,676
MAINTENANCE & OPERATION					218	6,475,283	2,808,243	9,283,526	218	9,283,526
FACILITIES ENGINEERING	15	739,412	295,777	1,035,189					15	1,035,189
ADMINISTRATION	3	143,428	52,669	196,097					3	196,097
PUBLIC WORKS	18	\$882,840	\$348,446	\$1,231,286	355	\$7,300,391	\$3,152,811	\$10,453,202	373	\$11,684,488
SOLID WASTE MANAGEMENT										
ADMINISTRATION					5	306,751	107,777	414,528	5	414,528
PERSONNEL										
HUMAN RESOURCES DIVISION	19	\$658,396	\$251,498	\$909,894					19	\$909,894
EMPLOYEE RELATIONS DIV.	22	819,336	334,367	1,153,703					22	1,153,703
ADMINISTRATION	1	87,979	29,936	117,915					1	117,915
PERSONNEL	42	\$1,565,711	\$615,801	\$2,181,512					42	\$2,181,512
INSTITUTIONAL & HUMAN SERVICES										
HEALTH DIVISION	364	\$12,667,970	\$5,494,478	\$18,162,448	97	\$2,038,360	\$698,348	\$2,736,708	461	\$20,899,156
MEDICAL CARE FACILITY	148	3,884,418	1,819,320	5,703,738					148	5,703,738
CHILDREN'S VILLAGE	147	4,908,539	2,238,305	7,146,844					147	7,146,844
COMMUNITY MENTAL HEALTH	248	8,979,079	3,351,972	12,331,051	4	106,991	35,323	142,314	252	12,473,365
SOCIAL SERVICES	3	5,000		5,000					3	5,000
MEDICAL EXAMINER	18	723,032	283,085	1,006,117					18	1,006,117
ADMINISTRATION	2	168,625	56,711	225,336					2	225,336
INSTITUTIONAL & HUMAN SVS.	930	\$31,336,663	\$13,243,871	\$44,580,534	101	\$2,145,351	\$733,671	\$2,879,022	1031	\$47,459,556

OAKLAND COUNTY, MICHIGAN
PERSONNEL SUMMARY
1993 ADOPTED BUDGET

DESCRIPTION	GOVERNMENTAL FUNDS			SPECIAL REVENUE & PROPRIETARY FUNDS				NO.	TOTAL																																																							
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE			TOTAL																																																						
PUBLIC SERVICES																																																																
EMPLOYMENT & TRAINING DIV.					11	\$318,340	\$124,595	\$442,935	11	\$442,935																																																						
VETERANS SERVICES	19	682,656	288,037	970,693	1	12,765	1,338	14,103	20	984,796																																																						
COOPERATIVE EXTENSION	12	281,988	136,731	418,719					12	418,719																																																						
EMS/DISASTER CONTROL	14	357,609	141,519	499,128					14	499,128																																																						
ANIMAL CONTROL	27	752,184	328,236	1,080,420					27	1,080,420																																																						
DISTRICT COURT PROBATION																																																																
CIRCUIT COURT PROBATION	2	12,929	1,042	13,971	1	39,535	1,572	41,107	3	55,078																																																						
ADMINISTRATION	1	92,388	30,487	122,875					1	122,875																																																						
PUBLIC SERVICES	75	\$2,179,754	\$926,052	\$3,105,806	13	\$370,640	\$127,505	\$498,145	88	\$3,603,951																																																						
COMPUTER SERVICES					101	\$4,093,794	\$1,625,563	\$5,719,357	101	\$5,719,357																																																						
COMMUNITY & ECONOMIC DEV.																																																																
ECONOMIC DEVELOPMENT DIV.	11	\$511,675	\$197,939	\$709,614					11	\$709,614																																																						
PLANNING DIVISION	21	780,013	318,051	1,098,064					21	1,098,064																																																						
COMMUNITY DEVELOPMENT DIV.					18	359,733	128,411	488,144	18	488,144																																																						
ADMINISTRATION	1	78,628	26,922	105,550					1	105,550																																																						
COMMUNITY & ECONOMIC DEV.	33	\$1,370,316	\$542,912	\$1,913,228	18	\$359,733	\$128,411	\$488,144	51	\$2,401,372																																																						
TOTAL COUNTY EXECUTIVE	1364	\$47,070,382	\$19,681,034	\$66,751,416	911	\$21,438,014	\$8,560,905	\$29,998,919	2275	\$96,750,335																																																						
TOTAL DEPARTMENTS	3128	\$107,946,135	\$45,211,084	\$153,157,219	989	\$24,026,304	\$9,627,720	\$33,654,024	4117	\$186,811,243																																																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="text-align: right;">OVERTIME</td> <td style="text-align: right;">\$75,000</td> <td style="text-align: right;">\$75,000</td> <td style="width: 50%;"></td> </tr> <tr> <td></td> <td style="text-align: right;">CLASS & RATE CHANGES</td> <td style="text-align: right;">241,908</td> <td style="text-align: right;">241,908</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">EMERGENCY SALARIES</td> <td style="text-align: right;">450,000</td> <td style="text-align: right;">450,000</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">SUMMER HELP</td> <td style="text-align: right;">464,000</td> <td style="text-align: right;">464,000</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">SALARY ADJUSTMENT</td> <td style="text-align: right;">478,942</td> <td style="text-align: right;">478,942</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">FRINGE ADJUSTMENT</td> <td style="text-align: right;">201,155</td> <td style="text-align: right;">201,155</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">-----</td> <td style="text-align: right;">-----</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$1,911,005</td> <td style="text-align: right;">\$1,911,005</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">-----</td> <td style="text-align: right;">-----</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">GRAND TOTAL</td> <td style="text-align: right;">\$155,068,224</td> <td style="text-align: right;">\$188,722,248</td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">=====</td> <td style="text-align: right;">=====</td> <td></td> </tr> </table>											OVERTIME	\$75,000	\$75,000			CLASS & RATE CHANGES	241,908	241,908			EMERGENCY SALARIES	450,000	450,000			SUMMER HELP	464,000	464,000			SALARY ADJUSTMENT	478,942	478,942			FRINGE ADJUSTMENT	201,155	201,155				-----	-----				\$1,911,005	\$1,911,005				-----	-----			GRAND TOTAL	\$155,068,224	\$188,722,248				=====	=====	
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PREPARED BY:
BUDGET DIVISION
JANUARY 13, 1992

OAKLAND COUNTY, MICHIGAN
 SCHEDULE OF PERSONNEL
 1986 - 1993

	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1990 ADOPTED BUDGET	1991 ADOPTED 12/90	1991 AMENDED BUDGET	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET
ADMINISTRATION OF JUSTICE									
CIRCUIT COURT-JUD. ADMIN	88	92	100	100	99	108	108	110	121
CIRCUIT COURT-FOC	104	113	115	117	117	124	124	124	103
TOTAL CIRCUIT COURT	192	205	215	217	216	232	232	234	224
DISTRICT COURT									
DIVISION I (WALLED LAKE)	26	28	29	29	33	34	34	38	49
DIVISION II (CLARKSTON)	14	14	14	14	15	15	15	15	22
DIV III (ROCHESTER HILLS)	21	22	23	26	34	35	35	39	45
DIVISION IV (TROY)	26	26	26	26	30	30	30	30	30
TOTAL DISTRICT COURT	87	90	92	95	112	114	114	122	146
PROBATE COURT	221	221	224	226	232	227	227	227	227
TOTAL ADMIN. OF JUSTICE	500	516	531	538	560	573	573	583	597
LAW ENFORCEMENT									
PROSECUTING ATTORNEY	113	124	113	135	146	152	156	162	167
SHERIFF	500	522	588	694	731	756	776	776	762
TOTAL LAW ENFORCEMENT	613	646	701	829	877	908	932	938	929
GENERAL GOVERNMENT & LEGISLATIVE									
CLERK/REGISTER OF DEEDS	94	96	100	100	112	115	115	115	115
COUNTY TREASURER	44	45	47	47	47	47	47	47	47
DRAIN COMMISSIONER	57	59	67	76	86	100	100	100	100
LIBRARY BOARD	11	12	13	16	16	16	16	16	16
BOARD OF COMMISSIONERS	38	38	38	38	38	38	38	38	38
TOTAL GENERAL GOVERNMENT	244	250	265	277	299	316	316	316	316
COUNTY EXECUTIVE									
AUDITING	8	8	8	8	9	9	9	9	9
COMM & MINORITY AFFAIRS	1	1	1	1	1	1	1	1	1
PUBLIC INFORMATION	2	2	1	1	1	1	1	1	1
CORPORATION COUNSEL	14	14	16	16	16	16	16	16	16
RISK MANAGEMENT			5	6	9	12	12	12	12
GRANT COORDINATOR	1	1	1	1	1	1	1	1	1
CULTURAL AFFAIRS	1	1	1	1	2	2	2	2	2
ADMINISTRATION	9	9	13	13	13	13	13	13	13
TOTAL EXECUTIVE'S OFFICE	36	36	46	47	52	55	55	55	55

OAKLAND COUNTY, MICHIGAN
 SCHEDULE OF PERSONNEL
 1986 - 1993

	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1990 ADOPTED BUDGET	1991 ADOPTED 12/90	1991 AMENDED BUDGET	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET
MANAGEMENT & BUDGET									
BUDGET DIVISION	12	12	11	11	13	13	13	12	12
ACCOUNTING DIVISION	102	105	101	102	103	105	105	105	106
PURCHASING DIVISION	20	20	11	10	11	11	11	11	11
EQUALIZATION DIVISION	59	59	61	62	67	72	72	70	68
REIMBURSEMENT DIVISION	17	18	20	22	22	24	24	24	24
ADMINISTRATION	3	3	2	2	1	1	1	1	1
TOTAL MANAGEMENT & BUDGET	213	217	206	209	217	226	226	223	222
CENTRAL SERVICES									
SAFETY DIVISION	50	56	56	56	37				
AVIATION DIVISION	16	16	16	16	16	16	16	16	16
PARKS & RECREATION	220	220	224	230	231	232	232	232	232
SUPPORT SERVICES	35	37	45	46	26	26	27	45	45
FOOD SERVICES	4	5	5	5	6	6	6		
MATERIALS MANAGEMENT					13	13	13	13	13
ADMINISTRATION	16	16	14	14	14	15	15	1	1
TOTAL CENTRAL SERVICES	341	350	360	367	343	308	309	307	307
PUBLIC WORKS									
WATER & SEWER OPERATIONS	97	100	103	104	125	127	127	137	137
FACILITIES MAINT. & OPER.	201	191	188	189	192	224	224	218	218
FACILITIES ENGINEERING	15	15	18	18	16	16	16	15	15
ADMINISTRATION	1	1	4	6	6	6	6	3	3
TOTAL PUBLIC WORKS	314	307	313	317	339	373	373	373	373
SOLID WASTE					5	5	5	5	5
PERSONNEL									
HUMAN RESOURCES			18	18	18	19	19	19	19
MERIT SYSTEM & SPEC PROJ	5	5							
SELECTION PLCMNT & EEO	16	16							
EMPLOYEE RELATIONS	15	16	23	23	22	22	22	22	22
ADMINISTRATION	2	2	1	1	1	1	1	1	1
TOTAL PERSONNEL	38	39	42	42	41	42	42	42	42
INSTITUTIONAL & HUMAN SERVICES									
HEALTH DIVISION	409	417	427	452	458	460	465	461	461
MEDICAL CARE FACILITY	139	139	140	140	140	141	147	148	148
CAMP OAKLAND	34	33							
CHILDREN'S VILLAGE	136	137	140	140	145	146	146	147	147

OAKLAND COUNTY, MICHIGAN
 SCHEDULE OF PERSONNEL
 1986 - 1993

	1986 ADOPTED BUDGET	1987 ADOPTED BUDGET	1988 ADOPTED BUDGET	1989 ADOPTED BUDGET	1990 ADOPTED BUDGET	1991 ADOPTED 12/90	1991 AMENDED BUDGET	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET
INSTITUTIONAL & HUMAN SERVICES (CONT).									
COMMUNITY MENTAL HEALTH	160	212	230	233	241	252	252	252	252
SOCIAL SERVICES	4	4	4	4	3	3	3	3	3
MEDICAL EXAMINER ADMINISTRATION	16	16	16	16	17	18	18	18	18
	2	2	2	2	2	2	2	2	2
TOTAL INSTITUTIONAL & HUMAN SR	900	960	959	987	1006	1022	1,033	1,031	1,031
PUBLIC SERVICES									
EMPLOYMENT & TRAINING	30	31	16	16	13	12	12	11	11
VETERANS SERVICES	18	18	18	19	20	20	20	20	20
COOPERATIVE EXTENSION	11	11	11	11	12	12	12	12	12
EMS & DISASTER CONTROL	13	13	13	13	14	14	14	14	14
ANIMAL CONTROL	25	25	26	26	27	27	27	27	27
PROBATION DIVISION	24	20							
DISTRICT COURT PROBATION			18	21	21	24	24	24	
CIRCUIT COURT PROBATION			3	3	3	3	3	3	3
ADMINISTRATION	2	2	1	1	1	1	1	1	1
TOTAL PUBLIC SERVICES	123	120	106	110	111	113	113	112	88
COMPUTER SERVICES									
ADMINISTRATION	93	95	100	101	101	101	101	101	101
TOTAL COMPUTER SERVICES	93	95	100	101	101	101	101	101	101
COMMUNITY & ECONOMIC DEVELOPMENT									
ECONOMIC DEVELOPMENT PLANNING DIVISION	11	11	12	13	13	13	11	11	11
COMMUNITY DEVELOPMENT	20	22	23	23	21	21	21	21	21
ADMINISTRATION	18	18	18	18	18	18	18	18	18
			2	2	2	2	2	1	1
TOTAL COMM. & ECONOMIC DEVEL.	49	51	55	56	54	54	52	51	51
TOTAL COUNTY EXECUTIVE	2107	2175	2187	2236	2269	2299	2,309	2,300	2,275
TOTAL DEPARTMENTS	3464	3587	3684	3880	4005	4096	4,130	4,137	4,117

THE PERSONNEL SCHEDULE FOR 1993 INCLUDES THE DELETION OF 24 POSITIONS IN DISTRICT COURT PROBATION AND CREATION OF 18 POSITIONS IN 52ND DISTRICT COURTS FOR THE IN-HOUSE PROBATION PROGRAM WHICH BECOMES EFFECTIVE APRIL 4, 1992.

ALSO INCLUDED IN 1993 IS THE DELETION OF 26 POSITIONS IN FRIEND OF COURT EFFECTIVE MID YEAR 1992 AS A RESULT OF THE "OPTICAL IMAGING SYSTEM".

PREPARED BY BUDGET DIVISION - R J
 JANUARY 11, 1992

BUDGET
 MPLRSONSUM

EMERGENCY SALARIES

Allocation - 1992 \$430,000, 1993 \$450,000

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 for the Children's Village to ensure minimum acceptable staffing coverage where dependent wards of the Court require around-the-clock supervision. Other departments utilize this resource when paid absences resulting from long-term illnesses, injuries or maternity leaves 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 biennial budget process.

The amount authorized for 1992 represents a 2% increase over the 1991 fund, while the 1993 allocation is a 5% increase over the 1992 amount. Departments requested emergency salaries totaling \$540,937, approximately 25% more than the amount approved.

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 current 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
1986	300,000	324,617
1987	430,000	415,527
1988	412,000	387,392
1989	416,000	384,508
1990	440,000	338,831
1991	422,500	---

OVERTIME RESERVE

Allocation - 1992 \$75,000, 1993 \$75,000

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 funds is included in specific departmental budgets. Overtime is used only when the work and the time to do it are assigned by department authority 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 computerized payroll system maintains a running account of the overtime used, detailing it to the department and employee. The cost of pay for off-duty court appearances by law enforcement employees is also paid from this fund. Below is a summary of budgeted overtime expenditures since 1972:

1972 - \$ 603,140	1981 - \$1,279,518
1973 - 776,878	1982 - 1,310,733
1974 - 1,072,135	1983 - 1,134,845
1975 - 1,043,135	1984 - 1,923,986
1976 - 937,163	1985 - 1,769,798
1977 - 1,343,335	1986 - 2,159,374
1978 - 1,016,298	1987 - 2,496,090
1979 - 993,049	1988 - 2,681,748
1980 - 1,242,646	1989 - 2,274,861
	1990 - 3,003,919

SUMMER EMPLOYMENT

Allocation - 1992 \$444,000, 1993 \$464,000

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 and has addressed 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. These individuals also perform seasonal work in the maintenance of County grounds and the operations of County parks. Summer employee hourly rates for 1992 are:

	<u>FIRST YEAR</u>	<u>RETURNING YEARS</u>
Summer Employee - Level I	4.75/hr.	5.09/hr.
Summer Employee - Level II	5.23/hr.	5.49/hr.
Summer Employee - Level III	5.03/hr.	5.34/hr.
Summer Employee - Level IV	5.12/hr.	5.89/hr.
Summer Employee - Level V	5.77/hr.	6.55/hr.
Seasonal Program Specialist I	6.81/hr.	8.11/hr.
Seasonal Program Specialist II	8.36/hr.	9.41/hr.
Seasonal Program Specialist III	9.66/hr.	10.90/hr.

The Summer Employment Program is administered by the Personnel Department with departments submitting requests during each budget process. In addition to the amounts recommended for the governmental summer employment fund, approximately \$2,000,000 is anticipated for Proprietary/Special Revenue summer positions. Costs for Proprietary/Special Revenue summer employees are recovered through charges to departments or park user fees for services provided.

TUITION REIMBURSEMENT

Allocation - 1992 \$158,620, 1993 \$158,620

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. This benefit is currently capped at \$400 per session, per employee with a \$1,200 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 a useful tool to further the County's affirmative action efforts.

The authorized amounts for 1992 and 1993 are a 3% increase over the 1991 amount.

The following is a historical breakdown of the program's budgets and expenditures.

<u>YEAR</u>	<u>NO. EMPLOYEES</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>
1974	450	\$ 40,000	\$ 42,411
1975	497	60,000	54,155
1976	632	80,000	59,840
1977	376	70,000	76,461
1978	365	80,000	80,231
1979	517	93,000	87,001
1980	472	85,000	69,049
1981	461	93,000	112,537
1982	304	130,690	106,343
1983	305	145,000	112,198
1984	298	145,000	103,626
1985	279	135,268	106,331
1986	290	135,000	106,245
1987	278	125,000	102,059
1988	311	140,000	121,193
1989	395	140,000	150,985
1990	359	147,000	150,487
1991	400*	154,000	157,000*

*Projection

CLASSIFICATION AND RATE CHANGES

Allocation - 1992 \$125,000, 1993 \$250,000

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 ongoing 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.

CREATION OF NEW CLASSIFICATIONS AND OTHER CLASSIFICATION CHANGES

The following new classification and corresponding salary grade are authorized to be created effective December 28, 1991.

<u>CLASSIFICATION</u>	<u>SALARY GRADE</u>
Chief - Employment & Training	14

The following classifications are authorized to be retitled effective December 28, 1991:

<u>FROM</u>	<u>TO</u>
Chief - Inst & Alimony Accounting	Chief - Inst & Child Support Accounting
Clerical Trainee	General Clerical
Personnel Technician I	Personnel Analyst I
Personnel Technician II	Personnel Analyst II
Personnel Technician III	Personnel Analyst III
Senior Personnel Technician	Senior Personnel Analyst
Manager - Water & Sewer Operations	Manager - Water & Sewage Operations
Staff Assistant - Water & Sewer Operations	Staff Assistant - Water & Sewage Operations
Water & Sewer Oper Engineer	Water & Sewage Oper Engineer
Chief - Foster Care & Adoption Services	Supervisor - Adoption & Guardianship Services

ON-CALL PAY

Allocation - 1992 \$64,906, 1993 \$65,429

These amounts are authorized within this budget for On-Call pay in the following departments: Prosecuting Attorney, \$19,500; Sheriff, \$19,500; Medical Care Facility, \$14,700; and Animal Control, \$11,206 for 1992 and \$11,729 for 1993. The Prosecuting Attorney On-Call pay has been in effect since 1972, and is currently at the rate of \$375 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 currently 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. In 1988, as a result of negotiations, On-Call pay for employees represented by O.C.E.U. was initiated. Employees receive 10.5 hours of overtime for being on-call for a 7-day period. Charges to this fund are for governmental funded positions only. 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	53,527
1989	49,800	58,461
1990	53,700	63,988
1991	53,700	---

APPROVED NEW POSITIONS AND POSITION DELETIONS

Requests for positions to be added or deleted from the budget, identified separately as Governmental and Proprietary/Special Revenue positions, are summarized by department in the following pages. The summaries reflect the Board of Commissioners' action to add 27 Governmental positions and 10 Proprietary/Special Revenue positions and to delete 16 Governmental and 16 Proprietary/Special Revenue positions for a net addition of 5 positions in the 1992 budget.

The 1993 authorized positions include the addition of 47 Governmental positions and the deletion of 67 Governmental positions for a net reduction of 20 positions for 1993. There were no Proprietary/Special Revenue position requests for 1993.

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
CIRCUIT COURT								
Judicial Administration								
Ct Administrator	1	Deputy Court Admin	19	46,834	19,202	66,036	0	0
Pre-Trial Svcs	2	Pre-Trial Svcs Invest	8	22,882	9,382	64,527	2	64,527
	3					130,563	2	64,527
FOC Administration								
		Clerical Trainee (g) (Reduce 14 positions from 1000 hrs to 500 hrs PTNE)		(3,445)	(331)	(52,860)		(52,860)
		Student (g) (Reduce 12 positions from full funded to .5 funded)		(3,137)	(301)	(41,256)		(41,256)
						(94,116)		(94,116)
	3					36,447	2	(29,589)

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
52ND DISTRICT COURT								
Division I								
Administration	4	District Court Clerk Magistrate (Increase from 3/5 PTNE to FTNE)	5	18,766 29,619	7,694 2,843	105,840 32,462	4	105,840 32,462
		Cert. Electronic Oper. (Increase from 3/5 PTNE to FTNE)		5,741	551	6,292		6,292
Probation (e)		Probation Off III	11	22,226	9,113	125,355		125,355
		District Ct Clerk	5	13,714	5,623	77,347		77,347
	---					347,297	---	347,296
	4						4	
Division II								
Administration		Magistrate (Increase from 112/day/yr to 3/5 PTNE)		12,531	1,203	13,734		13,734
		Cert. Electronic Oper. (Increase from 2/5 PTNE to 3/5 PTNE)		2,870	276	3,146		3,146
Probation (e)		Probation Off III	11	22,226	9,113	62,677		62,677
		District Ct Clerk	5	13,714	5,623	38,673		38,673
	---					118,229	---	118,230
	0						0	

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
2ND DISTRICT COURT								
Division III								
Administration	4	District Court Clerk	5	18,766	7,694	105,840	4	105,840
	1	Deputy I		20,339	8,339	28,678	0	0
Probation (e)		Probation Off III	11	22,226	9,113	94,016	0	94,016
		District Ct Clerk	5	13,714	5,623	58,010	0	58,010
	5					286,544	4	257,866
Division IV								
Weekend Operations	1	Judicial Secretary (1000 hr PTNE)	9	11,360	1,089	12,449	0	0
	1					12,449	0	0
	10					764,520	8	723,392

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
PROBATE COURT								
Judicial								
Judicial Support	(2)	Student		(6,273)	(602)	(13,750)	(2)	(13,750)
	1	Typist I	2	16,446	6,743	23,189	0	0
	0	Clerk I	1	15,940	6,535	0	1	22,475
	---					---	---	---
	1(2)					9,438	1(2)	8,725
Estates & Mntl Hlth								
Adoption & Guardian Servs.	1	Case Mgt. Coord.	9	25,160	10,316	35,476	1	35,476
	1	Clerk I	1	15,940	6,535	22,475	1	22,475
	---					---	---	---
	2					57,951	2	57,951
Field Services								
Casework	1	Child Welfare Wkr I		27,109	11,115	38,224	0	0
	---					---	---	---
	1					38,224	0	0
	---					---	---	---
	4(2)					105,613	3(2)	66,676

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
PROSECUTING ATTORNEY								
Administration								
Executive Staff	1	Chief of Adm & Oper (new class)		66,612	27,311	93,923	0	0
Case Records	1	Typist I (c)	2	16,446	6,743	23,189	0	0
Victim-Witness	1	Para-Legal	7	20,816	8,535	29,351	0	0
Child Sexual Assault	2	Social Worker II	12	32,043	13,138	90,361	1	45,181
	5					236,824	1	45,181
Circuit Court	6	Asst Prosecutor III (new class)		46,791	19,184	395,852	0	0
	3	Para-Legal	7	20,816	8,535	88,052	1	29,351
	1	Legal Secretary	7	20,816	8,535	29,351	1	29,351
	10					513,254	2	58,701
Appellate Court	3	Asst Prosecutor III		46,791	19,184	197,926	0	0
	1	Paralegal	7	20,816	8,535	29,351	0	0
	1	Legal Secretary	7	20,816	8,535	29,351	0	0
	5					256,627	0	0

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
District Court	2	Asst Prosecutor I		36,321	14,892	102,425	0	0
	1	Legal Secretary	7	20,816	8,535	29,351	1	29,351
	3					131,776	1	29,351
Juvenile Court	4	Asst Prosecutor I		36,321	14,892	204,850	1	51,213
	4					204,850	1	51,213
Warrants	2	Asst Prosecutor I		36,321	14,892	102,425	0	0
	2	Typist I	2	16,446	6,743	46,378	1	23,189
	4					148,803	1	23,189
Criminal Investigation	1	Prosecutor Invest-A		36,214	14,848	51,062	0	0
	1					51,062	0	0
	32					1,543,196	6 (f)	207,634

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
SHERIFF								
Corrective/Satellite Fac D Building	(1)	Sergeant (b)		(41,648)	(17,076)	(58,724)	0	0
	(4)	Deputy II (b)		(35,366)	(14,500)	(199,464)	0	0
	(5)	Deputy I (b)		(27,956)	(11,462)	(197,090)	0	0
	(10)					(455,278)	0	0
Protective Services Patrol	(2)	Sergeant		(41,648)	(17,076)	(117,447)	(2)	(117,447)
	(2)					(117,447)	(2)	(117,447)
	(12)					(572,725)	(2)	(117,447)
CLERK/REGISTER OF DEEDS								
Elections/Administration	(1)	Student		(6,273)	(602)	(6,875)	(1)	(6,875)
	(1)					(6,875)	(1)	(6,875)
Legal Records	1	Typist I	2	16,446	6,743	23,189	1	23,189
	1					23,189	1	23,189
	1(1)					16,314	1(1)	16,314

Prepared by Personnel Dept. 12/19/91

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SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
TREASURER								
BOARD OF COMMISSIONERS								
DRAIN COMMISSIONER								
COUNTY EXECUTIVE								
MANAGEMENT & BUDGET								
Budget Administration	(1)	Financial Analyst I	10	(27,663)	(11,342)	(39,005)	(1)	(39,005)
	(1)					(39,005)	(1)	(39,005)

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
Equalization								
Administration	(1)	Equal Appr II-Cert	11	(30,414)	(12,470)	(42,884)	(1)	(42,884)
	(1)	Typist II	3	(17,119)	(7,019)	(24,138)	(1)	(24,138)
	(2)					(67,022)	(2)	(67,022)
	(3)					(106,026)	(3)	(106,026)
CENTRAL SERVICES								
Support Services								
Record Retention	1	Clerk II	2	16,446	6,743	23,189	0	0
	0	Clerk I	1	15,940	6,535	0	1	22,475
Mailing	1	Clerk I (d)	1	15,940	6,535	22,475	1	22,475
	2					45,664	2	44,951
PUBLIC WORKS								
Facilities Engineering Administration								
	(1)	Facilities Engineer II	12	(32,043)	(13,138)	(45,181)	(1)	(45,181)
	(1)					(45,181)	(1)	(45,181)
SOLID WASTE								

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
PERSONNEL								
Emp Rels/Emp Benefits	1	Typist I (1500 hr PTE)	2	11,815	5,671	17,486	1	17,486
	(1)	Student		(6,273)	(602)	(6,875)	(1)	(6,875)
	<u>1(1)</u>					<u>10,611</u>	<u>1(1)</u>	<u>10,611</u>
INSTITUTIONAL & HUMAN SERVICES								
Administration	1	Coord-Sr Citizens Affairs (new class)	15	37,474	15,364	52,838	0	0
	<u>1</u>					<u>52,838</u>	<u>0</u>	<u>0</u>
Health/ Env. Health	(3)	P.H. Sanitarian Tech (i)		(20,816)	(8,535)	(88,053)	(3)	(88,053)
	<u>(3)</u>					<u>(88,053)</u>	<u>(3)</u>	<u>(88,053)</u>
Medical Care Facility Administration	1	Clerical Trainee (FTNE)		14,331	1,376	15,707	1	15,707
	<u>1</u>					<u>15,707</u>	<u>1</u>	<u>15,707</u>

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
Children's Village Administration	1	Staff Psychiatrist (800 hrs PTNE)		29,435	2,885	32,320	1	32,320
	1	Typist I (1,000 hrs PTNE)	2	7,880	756	8,636	1	8,636
	(1)	Second Cook		(16,446)	(6,743)	(23,189)	(1)	(23,189)
		Second Cook (Decrease from FTE to .5 PTE)		(8,223)	(2,450)	(10,673)		(10,673)
	2(1)					17,767	2(1)	7,095
	4(4)					(1,740)	3(4)	(65,251)
PUBLIC SERVICES								
District Ct. Prob. (b,h)		Chief Prob. Officer	19	(41,997)	(17,219)	(59,216)		(59,216)
		Prob. Off. Supv.	14	(32,093)	(13,158)	(45,251)		(45,251)
		Prob. Officer III	11	(26,177)	(10,733)	(295,280)		(295,280)
		Prob. Officer II	10	(23,667)	(9,703)	(100,110)		(100,110)
		Prob. Officer I	9	(17,864)	(7,324)	(25,188)		(25,188)
		Secretary II	8	(15,769)	(6,465)	(22,234)		(22,234)
		Office Supv. I	8	(19,580)	(8,028)	(27,608)		(27,608)
		Clerk III	5	(14,757)	(6,050)	(62,421)		(62,421)
		ADAPT	4	(14,509)	(5,949)	(40,916)		(40,916)
		Comm. Serv. Officer		(8,316)	(798)	(9,114)		(9,114)
		Typist I	2	(11,309)	(4,637)	(15,946)		(15,946)
		Student		(4,584)	(440)	(5,024)		(5,024)
	0					(708,308)	0	(708,308)

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST	
Cooperative Extension		Ext Home Economist (Increase from .5 PTE to full-time)	8	11,485	3,911	15,396		15,396	
	(1)	Typist II	3	(17,119)	(7,019)	(24,138)	(1)	(24,138)	
	1	Clerk I (.5 PTE)	1	7,935	3,809	11,744	1	11,744	
	---					-----	---	-----	
	1(1)					3,002	1(1)	3,002	
	===					=====	===	=====	
	1(1)					(705,306)	1(1)	(705,306)	
COMPUTER SERVICES									
COMMUNITY & ECONOMIC DEVELOPMENT									
Administration	(1)	Special Projects Coord.-C & E Dev.	15	(37,474)	(15,364)	(52,838)	(1)	(52,838)	
Economic Development		Loan & Finance Off (a)	12	15,763	4,697	20,460		20,460	
	===	(increase .6 GOV funding to full GOV funding)				=====	===	=====	
	(1)					(32,378)	(1)	(32,378)	
NET TOTAL OF POSITIONS	58(26)					NET TOTAL COST GOVERNMENTAL	1,059,008	27(16)	(31,601)

SUMMARY OF POSITION REQUESTS
1992 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
a)	Position currently .4 funded by LDC, .6 by County. Approve full County funding contingent upon continued revenues from LDC sufficient to cover total position costs. Division to submit quarterly reports to Personnel Committee.							
b)	Positions currently filled. Salary rates based on current incumbents.							
c)	Position requested for 1992. Approved for 1993.							
d)	Costs of position offset by savings from pre-sorting mail.							
e)	Positions authorized for In-House Probation Program to be established effective 4/4/92: Div. I-4 Prob Off III & 4 Dist. Ct. Clerk, Div II-2 Prob Off III & 2 Dist. Ct. Clerk, Div III-3 Prob Off & 3 Dist Ct Clerk.							
f)	In addition, three positions created 9/26/91 to meet department's needs.							
g)	Funding reduced due to implementation of Optical Imaging System.							
h)	Positions to be deleted effective 4/4/92.							
i)	Positions funded through Hazardous Waste Reimbursement Agreement from Mich. Dept. of Natural Resources. Deleted due to lack of funding.							

SUMMARY OF POSITION REQUESTS
1992 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
CIRCUIT COURT								
52ND DISTRICT COURT								
PROBATE COURT								
Field Services								
Youth Assistance	(1)	Child Wlf Wkr II		(29,804)	(12,220)	(42,024)	(1)	(42,024)
	(1)					(42,024)	(1)	(42,024)
PROSECUTING ATTORNEY								
SHERIFF								

SUMMARY OF POSITION REQUESTS
1992 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST

CLERK/REGISTER OF DEEDS								

TREASURER								

BOARD OF COMMISSIONERS								

DRAIN COMMISSIONER								

COUNTY EXECUTIVE								

MANAGEMENT & BUDGET								

SUMMARY OF POSITION REQUESTS
1992 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
CENTRAL SERVICES								
Support Services								
Radio Comm.	1	Radio Comm. Tech	9	25,160	10,316	35,476	1	35,476
	1	Clerk I	1	15,940	6,535	22,475	0	0
	0	Clerical Trainee (1000 hr PTNE)		6,890	661	0	1	7,551
	---					---	---	---
	2					57,951	2	43,027
Food Services								
	(1)	Coffee Shop Supervisor		(29,362)	(13,932)	(43,294)	(1)	(43,294)
	(1)	Grill Cook		(15,621)	(9,224)	(24,845)	(1)	(24,845)
	(2)	Cook's Helper		(13,607)	(8,600)	(44,414)	(2)	(44,414)
	(1)	Food Service Cashier		(11,204)	(7,856)	(19,060)	(1)	(19,060)
	(1)	General Helper		(6,792)	(780)	(7,572)	(1)	(7,572)
	---					---	---	---
	(6)					(43,294)	(6)	(43,294)
	---					---	---	---
	2(6)					14,657	2(6)	(267)

SUMMARY OF POSITION REQUESTS
1992 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
PUBLIC WORKS								
Water & Sewer Op								
Sewage Sys Maint	1	Sewer Maint Supv I	10	27,663	11,342	39,005	1	39,005
	1	Maintenance Mech I		19,761	8,102	27,863	1	27,863
	1	Engineering Aide I	5	18,766	7,694	26,460	1	26,460
	1	Civil Engineer II	12	32,043	13,138	45,181	1	45,181
	(1)	Chemist		(25,160)	(10,316)	(35,476)	(1)	(35,476)
Water Maint	1	Maintenance Mech I		19,761	8,102	27,863	1	27,863
	2	Maintenance Laborer		17,819	7,306	50,250	2	50,250
Pump & Elec Maint.	1	Student		6,273	602	6,875	1	6,875
	8(1)					188,021	8(1)	188,021
FM&O								
Custodial	(3)	Custodial Worker II		(16,446)	(6,743)	(69,567)	(3)	(69,567)
	(1)	Custodial Wkr Supv II	8	(22,882)	(9,382)	(32,264)	(1)	(32,264)
Grounds	(1)	Groundskeeper Crew Chf		(22,882)	(9,382)	(32,264)	(1)	(32,264)
Bldg Safety	(1)	Bldg Safety Attendant		(19,035)	(7,804)	(26,839)	(1)	(26,839)
	(6)					(160,933)	(6)	(160,933)
	8(7)					27,088	8(7)	27,088

SUMMARY OF POSITION REQUESTS
1992 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
PERSONNEL								
INSTITUTIONAL & HUMAN SERVICES								
Health								
TB Control	(1)	Typist II (a)	3	(17,119)	(7,019)	(24,138)	(1)	(24,138)
	(1)					(24,138)	(1)	(24,138)
PUBLIC SERVICES								
Employment & Training Administration	(1)	Student		(6,273)	(602)	(6,875)	(1)	(6,875)
	(1)					(6,875)	(1)	(6,875)
COMPUTER SERVICES								

SUMMARY OF POSITION REQUESTS
1992 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL # POS.	TOTAL COST
COMMUNITY & ECONOMIC DEVELOPMENT							

NET TOTAL OF POSITIONS 10(16) NET TOTAL COST PROPRIETARY/SPECIAL REVENUE (31,293) 10(16) (46,217)

(a) Position paid from T.B. Outreach grant. Funding no longer available.

SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
CIRCUIT COURT								
Judicial								
Ct Administrator	1	Video Ck(.5 funded PTE)	2	8,223	3,947	12,170	0	0
	0	Clerk I(.5 funded PTNE)	1	7,199	691	0	1	7,890
	2	Clerk III	5	18,766	7,694	52,920	2	52,920
Administration	2	Circuit Ct Judge		39,448	16,174	111,243	2	111,243
	2	Judicial Secretary	9	25,160	10,316	70,951	2	70,951
	2	Court Clerk I		17,445	7,152	49,195	2	49,195
	2	Research Attorney		35,569	14,583	100,305	2	100,305
Pre-Trial Services	2	Pre-Trial Svcs Invest	8	22,882	9,382	64,527	0	0
	13					461,311	11	392,504
FOC								
Administration	(14)	Clerical Trainee (.5 funded PTNE)		(3,445)	(331)	(52,860)	(14)	(52,860)
	(12)	Student (.5 funded)		(3,137)	(301)	(41,256)	(12)	(41,256)
	3	FOC Support Spec (d)	8	22,882	9,382	96,791	3	96,791
Counsel, Inv, & Med	2	FOC Family Counselor I	11	30,414	12,470	85,767	2	85,767
	5(26)					88,442	5(26)	88,442
	18(26)					549,754	16(26)	480,947

SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
52ND DISTRICT COURT								
Division I								
Administration	3	District Court Clerk	5	18,766	7,694	79,380	0	0
	1	District Court Judge		41,047	16,829	57,876	1	57,876
	1	District Court Recorder	9	25,160	10,316	35,476	1	35,476
	1	District Ct Off/Law Clk		17,442	7,151	24,593	1	24,593
		Magistrate (Decrease from FTNE to 3/5 PTNE)		(29,619)	(2,843)	(32,462)		(32,462)
		Cert Elec Oper (Decrease from FTNE to 3/5 PTNE)		(5,741)	(551)	(6,292)		(6,292)
Probation (h)	4	Probation Officer III	11	30,414	12,470	171,535	4	171,535
	4	District Ct Clerk	5	18,766	7,694	105,840	4	105,840
	---					---	---	---
	14					435,946	11	356,566
Division II								
Administration	1	District Ct Judge		41,047	16,829	57,876	1	57,876
	1	District Court Recorder	9	25,160	10,316	35,476	1	35,476
	1	District Ct Off/Law Clk		17,442	7,151	24,593	1	24,593
		Magistrate (Decrease from 3/5 PTNE to 1/5 PTNE)		(29,619)	(2,843)	(32,462)		(32,462)
		Cert Electronic Oper (Dec from 3/5 to 1/5 PTNE)		(5,741)	(551)	(6,292)		(6,292)
Probation (h)	1	District Court Clerk	5	18,766	7,694	26,460	0	0
	2	Probation Officer III	11	30,414	12,470	85,767	2	85,767
	2	District Court Clerk	5	18,766	7,694	52,920	2	52,920
	---					---	---	---
	8					244,339	7	217,879

SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
Division III								
Administration	2	District Court Clerk	5	18,766	7,694	52,920	0	0
Probation (h)	3	Probation Officer III	11	30,414	12,470	128,651	3	128,651
	3	District Court Clerk	5	18,766	7,694	79,380	3	79,380
	---					-----	---	-----
	8					260,952	6	208,031
	---					-----	---	-----
	30					941,237	24	782,476
PROBATE COURT								
Judicial Administration								
	1	Probate Judge		93,817	38,465	132,282	0	0
	1	Judicial Secretary	9	25,160	10,316	35,476	0	0
	1	Research Attorney		35,569	14,583	50,152	0	0
	(1)	Juv Court Referee I	15	(37,374)	(15,323)	(52,697)	0	0
	1	Court Clerk II		21,880	8,971	30,851	0	0
	1	Assignment Clerk	11	30,414	12,470	42,884	1	42,884
Admin. Support	(1)	Ct Service Officer II		(25,589)	(10,491)	(36,080)	(1)	(36,080)
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	5(2)					202,867	1(1)	6,804

SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
Training & Clin Svcs	1	Clinical Psych II	12	32,043	13,138	45,181	0	0
	1					45,181	0	0
Field Services	(1)	Asst Chf-YA Servs	15	(37,374)	(15,323)	(52,697)	0	0
	(1)					(52,697)	0	0
	6(3)					195,350	1(1)	6,804
PROSECUTING ATTORNEY								
Administration								
Executive Staff	1	Asst Pros IV		58,899	24,149	83,048	0	0
	1	Legal Secretary	7	20,816	8,535	29,351	0	0
Case Records	0	Typist I (g)	2	16,446	6,743	0	1	23,189
	2					112,398	1	23,189

SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
Circuit Ct	4	Asst Pros III		46,791	19,184	263,901	1	65,975
	3	Para-Legal	7	20,816	8,535	88,052	0	0
	1	Legal Secretary	7	20,816	8,535	29,351	1	29,351
	8					381,303	2	95,326
Appellate Ct	1	Asst Pros III		46,791	19,184	65,975	0	0
	1					65,975	0	0
District Ct	2	Asst Pros I		36,321	14,892	102,425	1	51,213
	2					102,425	1	51,213
Juvenile Ct	1	Asst Pros I		36,321	14,892	51,213	0	0
	1	Legal Secretary	7	20,816	8,535	29,351	0	0
	2					80,563	0	0
Warrants	2	Asst Pros I		36,321	14,892	102,425	0	0
	0	Clerk I (c)	1	15,940	6,535	0	1	22,475
	2					102,425	1	22,475
	17					845,091	5	192,203

SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
SHERIFF								
Corrective-Detention Food Services	(8)	First Cook (a)		(18,837)	(7,723)	(212,481)	(8)	(212,481)
	(8)					(212,481)	(8)	(212,481)
Corrective-Satellite Court Detention	5	Deputy I		20,339	8,339	143,390	0	0
	5					143,390	0	0
Technical Services Special Teams	(4)	Sergeant		(41,648)	(17,076)	(234,895)	(4)	(234,895)
	(2)	Arson Investigator		(38,359)	(15,727)	(108,172)	(2)	(108,172)
	(6)					(343,067)	(6)	(343,067)
	5(14)					(412,159)	(14)	(555,548)
CLERK/REGISTER OF DEEDS								
County Clerk Administration Legal Records	2	Court Clerk II (e)		21,880	8,971	61,702	0	0
	1	Cir Ct Records Clerk(e)	7	20,816	8,535	29,351	0	0
	3					91,052	0	0

SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
TREASURER								
BOARD OF COMMISSIONERS								
DRAIN COMMISSIONER								
COUNTY EXECUTIVE								
MANAGEMENT & BUDGET								
Accounting Sheriff	1	Accountant I (f)	9	25,160	10,316	35,476	1	35,476
	1					35,476	1	35,476

**SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS**

**BOARD OF
COMMISSIONERS ACTION**

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
Equalization Administration	(2)	Student		(6,273)	(602)	(13,750)	(2)	(13,750)
	(2)					(13,750)	(2)	(13,750)
	1(2)					21,725	1(2)	21,725
CENTRAL SERVICES								
PUBLIC WORKS								
PERSONNEL								
INSTITUTIONAL & HUMAN SERVICES								
Health HENS	1	PH Educator II (b)	9	25,160	10,316	35,476	0	0
	1					35,476	0	0

SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
PUBLIC SERVICES								
District Ct. Prob. (i)	(1)	Chief Prob. Officer		(57,470)	(23,563)	(81,033)	(1)	(81,033)
	(1)	Prob. Off. Supv.		(43,917)	(18,006)	(61,923)	(1)	(61,923)
	(8)	Prob. Officer III		(35,821)	(14,687)	(404,061)	(8)	(404,061)
	(2)	Prob. Officer II		(32,387)	(13,279)	(91,331)	(2)	(91,331)
	(2)	Prob. Officer I		(24,445)	(10,022)	(68,935)	(2)	(68,935)
	(1)	Secretary II		(22,882)	(9,382)	(32,264)	(1)	(32,264)
	(1)	Office Supv. I		(28,098)	(11,520)	(39,618)	(1)	(39,618)
	(3)	Clerk III		(20,194)	(8,280)	(85,421)	(3)	(85,421)
	(2)	ADAPT		(19,855)	(8,141)	(55,991)	(2)	(55,991)
	(1)	Comm. Serv. Officer		(11,380)	(1,092)	(12,472)	(1)	(12,472)
	(1)	Typist I		(16,446)	(6,743)	(23,189)	(1)	(23,189)
	(1)	Student		(6,273)	(602)	(6,875)	(1)	(6,875)
						(963,112)	(24)	(963,112)
COMPUTER SERVICES								
COMMUNITY & ECONOMIC DEVELOPMENT								
NET TOTAL OF POSITIONS	81(69)					1,304,413	47(67)	(34,506)

Prepared by Personnel Dept. 12/19/91

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SUMMARY OF POSITION REQUESTS
1993 BUDGET - GOVERNMENTAL FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST # POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	# POS.	TOTAL COST
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- a) Positions currently filled. Salary rates based on current incumbents.
- b) Position paid from Cigarette Tax monies.
- c) Typist I position requested for 1992. Clerk I approved for 1993.
- d) Positions reimbursed 51% by Cooperative Reimbursement Program.
- e) Position not recommended pending review of efficiencies resulting from Optical Imaging System.
- f) Costs of position offset by revenues collected from Work Release Program participants.
- g) Position requested for 1992. Approved for 1993.
- h) Positions created 4/4/92, shown here to reflect accurate position count.
- i) Positions deleted 4/4/92, shown here to reflect accurate position count. Salary rates based on former incumbents.

SUMMARY OF POSITION REQUESTS
1993 BUDGET - SPECIAL REVENUE/PROPRIETARY FUNDS

BOARD OF
COMMISSIONERS ACTION

DEPARTMENT/DIVISION/UNIT	REQUEST #POS.	CLASSIFICATION	SALARY GRADE	SALARY EACH	FRINGES @ 41%	TOTAL	#POS.	TOTAL COST
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NO REQUESTS

CIRCUIT COURT							
CP	REQ		REC		TOT		CIRCUIT COURT JUDGES
	92	93	92	93	92	93	
232	3	18(26)	2	16(26)	234	224	Governmental Positions
							Special Revenue Positions
232	3	18(26)	2	16(26)	234	224	Total Positions

JUDICIAL/ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR- JUDICIAL ASST.
	92	93	92	93	92	93	
108	3	13	2	11	110	121	Governmental Positions
							Special Revenue Positions
108	3	13	2	11	110	121	Total Positions

FRIEND OF THE COURT							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	92	93	92	93	92	93	
124		5(26)		5(26)	124	103	Governmental Positions
							Special Revenue Positions
124		5(26)		5(26)	124	103	Total Positions

Prepared by Personnel Department 12/19/91

JUDICIAL

- CIRCUIT COURT

+ - - - - GOVERNMENTAL FUNDS - - - - + - - - - PROPRIETARY FUNDS - - - - +

	NO.	SALARY	FRINGE	TOTAL		NO.	GRAND TOTAL
ADMINISTRATION	110	\$3,552,281	\$1,409,301	\$4,961,582		110	\$4,961,582
FRIEND OF THE COURT	124	3,550,614	1,441,621	\$4,992,235		124	\$4,992,235
	---	-----	-----	-----		---	-----
TOTAL CIRCUIT COURT	234	\$7,102,895	\$2,850,922	\$9,953,817		234	\$9,953,817
1992 ADJUSTMENTS							
JUDGES' FICA			(48,288)	(48,288)			(48,288)
OVERTIME		16,380	4,423	20,803			20,803
	---	-----	-----	-----		---	-----
TOTAL 1992 BUDGET	234	\$7,119,275	\$2,807,057	\$9,926,332		234	\$9,926,332
	---	-----	-----	-----		---	-----
1993 ADJUSTMENTS							
JUDGES' FICA			(54,324)	(54,324)			(54,324)
OVERTIME		16,380	4,423	20,803			20,803
CIRCUIT COURT JUDGE	2	78,896	32,347	111,243		2	111,243
JUDICIAL SECRETARY	2	52,584	21,559	74,143		2	74,143
COURT CLERK I	2	36,460	14,949	51,409		2	51,409
RESEARCH ATTORNEY	2	74,339	30,479	104,818		2	104,818
CLERK III	2	39,221	16,081	55,302		2	55,302
CLERK I	1	7,978	765	8,743		1	8,743
FOC SUPPORT SPECIALIST	3	71,736	29,412	101,148		3	101,148
FAMILY COUNSELOR	2	63,566	26,062	89,628		2	89,628
GENERAL CLERICAL	(14)	(50,414)	(4,046)	(54,460)		(14)	(54,460)
STUDENT	(12)	(39,336)	(8,668)	(48,004)		(12)	(48,004)
GENERAL SALARY AND FRINGE ADJ		368,950	209,946	578,896			578,896
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TOTAL 1993 BUDGET	224	\$7,823,255	\$3,169,907	\$10,993,162		224	\$10,993,162
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OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CIRCUIT COURT
 FUND #10100 & #21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	216	216	232	232	232	111	253	234	224	234	224	234	224
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$5,398,037	\$5,924,982	\$6,824,279	\$6,886,138	\$6,704,626	\$7,295,771	\$8,267,282	\$7,105,573	\$7,789,490	\$7,105,573	\$7,789,490	\$7,102,895	\$7,886,875
1000	OVERTIME	24,117	22,626	16,380	16,380	24,000	16,380	16,380	16,380	16,380	16,380	16,380	16,380	16,380
2000	FRINGE BENEFITS	2,013,143	2,244,257	2,567,802	2,567,802	2,514,802	2,715,622	3,059,200	2,796,344	3,048,881	2,796,344	3,048,881	2,887,857	3,169,987
	TOTAL SALARIES AND FRINGES	\$7,435,298	\$8,191,864	\$9,407,661	\$9,469,520	\$9,242,628	\$10,027,773	\$11,342,782	\$9,918,297	\$10,854,759	\$9,918,297	\$10,854,759	\$9,926,332	\$10,993,162
CONTRACTUAL SERVICES														
3033	ATTORNEY FEES-MEDIATORS		\$139,125	\$495,000	\$495,000	\$619,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000
3049	DEFENSE ATTORNEY FEES-TRIALS	117,736	92,153	160,000	160,000	160,000	529,871	562,541	275,000	313,500	275,000	313,500	275,000	313,500
3050	DEFENSE ATTORNEY FEES	1,845,856	2,011,671	2,027,000	2,160,000	2,160,000	2,529,946	2,732,341	2,618,000	3,000,000	2,618,000	3,000,000	2,618,000	3,000,000
3051	DEFENSE ATTORNEY FEES-DISTRICT	177,477	174,350	209,000	209,000	209,000	334,845	361,634	275,000	313,500	275,000	313,500	275,000	313,500
3052	DEFENSE ATTORNEYS-APPELLATE	249,471	42,663	217,000	217,000	217,000	297,640	321,452	297,000	339,000	297,000	339,000	297,000	339,000
3053	DEFENSE ATTORNEY FEE-PATERNITY	10,296	6,385	4,000	4,000	4,000	37,205	40,181	39,000	44,000	39,000	44,000	39,000	44,000
3057	DEFENSE ATTORNEY FEES-SUPPORT		783	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAGE	6,413	2,781	3,400	3,400	3,400	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
3070	GUARDIAN AD LITEM		12,631	40,000	40,000	2,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3100	JUROR FEES & MILEAGE	505,665	549,375	644,700	644,700	590,000	635,656	700,000	650,000	674,000	650,000	674,000	650,000	674,000
3101	JUROR COST-DISTRICT CT. REMAND	30,713	40,237	34,000	34,000	27,000	40,000	42,000	35,000	35,000	35,000	35,000	35,000	35,000
3127	BUDGETED PROJECTS			10,000	10,000	10,000								
3128	PROFESSIONAL SERVICES	100,079	91,510	103,500	103,500	103,500	104,000	106,500	89,000	89,000	89,000	89,000	89,000	89,000
3152	REPORTER & STENO SERVICES	154,822	990	100	100	100								
3175	TRANSCRIPT ON APPEALS	121,856	190,112	199,800	199,800	170,000	190,112	199,800	192,000	200,000	192,000	200,000	192,000	200,000
3180	WITNESS FEES & MILEAGE	577	100	700	700	500	700	700	700	700	700	700	700	700
3270	CLOTHING ALLOWANCE	1,828	1,925	2,200	2,200	2,000			2,000	2,000	2,000	2,000	2,000	2,000
3278	COMMUNICATIONS	12	20											
3295	COURT REPORTER SERVICES		50,100	26,400	26,400	41,400	49,240	49,240	35,200	38,500	35,200	38,500	35,200	38,500
3297	COURT TRANSCRIPTS		47,968	76,400	76,400	47,000	50,100	51,350	50,100	51,350	50,100	51,350	50,100	51,350
3302	DATA PROCESSING	1,150	1,176	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3340	EQUIPMENT RENTAL	78												
3342	EQUIPMENT REPAIRS & MAINT.	3,661	3,191	4,100	4,100	4,600	4,541	4,541	4,600	4,600	4,600	4,600	4,600	4,600
3348	EXTRADITION EXPENSE			100	100	100	100	100	100	100	100	100	100	100
3352	FAMILY COUNSELING SERVICES	70,975	2,720	5,000	5,000	11,000	28,000	28,000	20,000	20,000	20,000	20,000	20,000	20,000
3409	INDIRECT COSTS	246,241	267,659	340,569	340,569	340,569			517,788	554,885	517,788	554,885	517,788	554,885
3452	LAUNDRY & CLEANING	879	240	900	900	350	900	1,016	400	400	400	400	400	400
3514	MEMBERSHIP DUES & PUBLICATIONS	8,013	9,012	10,861	10,861	11,261	14,547	15,886	11,350	12,350	11,350	12,350	11,350	12,350
3520	MISCELLANEOUS	233	111											
3574	PERSONAL MILEAGE	4,376	4,319	9,000	9,000	4,700	6,300	6,468	5,000	5,000	5,000	5,000	5,000	5,000
3582	PRINTING	1,290	1,327	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CIRCUIT COURT
 FUND 010100 & 021500 - DEPT. 031

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
3598	PSYCHOLOGICAL TESTING		34,927	50,000	50,000	25,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
3600	PUBLISHING COURT CALENDARS	23,582	22,155	28,400	28,400	28,400	29,252	29,252	29,000	29,000	29,000	29,000	29,000	29,000
3740	TRANSPORTATION OF PRISONERS	920	745	2,400	2,400	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	38,413	39,822	44,199	44,199	44,199	46,040	49,738	46,000	48,800	46,000	48,800	46,000	48,800
3777	VISITING JUDGES	53,335	82,116		1,141	1,200	65,250	65,250						
TOTAL CONTRACTUAL SERVICES		\$3,775,947	\$3,931,595	\$4,742,529	\$4,891,670	\$4,845,779	\$5,634,245	\$6,016,990	\$5,841,238	\$6,424,685	\$5,841,238	\$6,424,685	\$5,841,238	\$6,424,685
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$2,016	\$165	\$3,900	\$3,900	\$2,000	\$4,300	\$5,510	\$2,000	\$3,100	\$2,000	\$3,100	\$2,000	\$3,100
4898	OFFICE SUPPLIES	7,156	8,194	24,945	26,110	7,700	9,500	9,500	27,000	41,000	27,000	41,000	27,000	41,000
4909	POSTAGE	87,370	93,338	110,760	110,760	120,000	130,500	135,185	116,000	120,250	116,000	120,250	116,000	120,250
4913	PROVISIONS		52											
TOTAL COMMODITIES		\$96,543	\$101,749	\$139,605	\$140,770	\$137,700	\$144,300	\$150,195	\$145,000	\$164,350	\$145,000	\$164,350	\$145,000	\$164,350
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$17,679	\$70,380	\$92,300	\$123,970	\$112,497	\$20,934	\$118,943			\$88,720		\$88,720	
TOTAL CAPITAL OUTLAY		\$17,679	\$70,380	\$92,300	\$123,970	\$112,497	\$20,934	\$118,943			\$88,720		\$88,720	
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$885,937	\$996,966	\$1,018,172	\$1,018,172	\$1,061,715	\$1,065,899	\$1,114,993	\$1,180,341	\$1,234,423	\$1,180,341	\$1,234,423	\$1,180,341	\$1,234,423
6311	MAINTENANCE DEPARTMENT CHARGES	28,202	34,751		20,599	20,599								
6330	CENTRAL STORES		40											
6360	COMPUTER SERVICES-OPERATIONS	432,264	402,564	405,953	405,953	485,953	487,833	493,153	490,000	503,970	490,000	503,970	490,000	503,970
6361	COMPUTER SERVICES-DEVELOPMENT	160,123	100,800		65,961	22,816								
6366	COMP. SERV.-IMAGING OPER.								389,186	407,944	389,186	407,944	389,186	407,944
6540	MICROFILM & REPRODUCTIONS	6,440	13,363	1,600	1,600	4,800	500	500	500	500	500	500	500	500
6600	RADIO COMMUNICATIONS	6,783	7,856	7,000	7,000	7,860	7,696	7,696	13,604	14,372	13,604	14,372	13,604	14,372
6610	LEASED VEHICLES	71,156	85,969	82,142	82,142	82,000	83,847	83,847	82,650	86,960	82,650	86,960	82,650	86,960
6640	EQUIPMENT RENTAL	93,583	108,855	137,360	137,360	139,412	143,489	175,889	140,760	171,360	140,760	171,360	140,760	171,360
6641	CONVENIENCE COPIER	36,837	35,000	32,291	29,481	40,677	35,987	37,987	34,615	37,259	34,615	37,259	34,615	37,259
6670	STATIONERY STOCK	94,739	94,957	88,445	88,445	97,200	112,893	123,798	93,725	97,780	93,725	97,780	93,725	97,780
6672	PRINT SHOP	30,416	26,801	31,995	34,320	43,975	53,600	53,600	36,420	41,980	36,420	41,980	36,420	41,980
6735	INSURANCE FUND	46,739	46,583	46,417	46,417	46,417	22,365	22,365	47,448	48,331	47,448	48,331	47,448	48,331
6750	TELEPHONE COMMUNICATIONS	130,378	123,551	150,331	150,331	145,700	167,620	176,380	177,316	175,001	177,316	175,001	177,316	175,001
TOTAL INTERNAL SERVICES		\$2,023,596	\$2,084,455	\$2,081,786	\$2,167,781	\$2,199,124	\$2,180,849	\$2,290,128	\$2,694,565	\$2,819,800	\$2,694,565	\$2,819,800	\$2,694,565	\$2,819,800

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CIRCUIT COURT
 FUND #10100 & #21500 - DEPT. #31

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$97,200											
8670	OFFICE EQUIPMENT FUND	69,232		152,000	152,000	152,000		162,312	162,300		162,300		162,300	
TOTAL OPERATING TRANSFER OUT		\$69,232	\$97,200	\$152,000	\$152,000	\$152,000		\$162,312	\$162,300		\$162,300		\$162,300	
DEPARTMENT TOTAL		\$13,418,294	\$14,477,244	\$16,615,881	\$16,945,710	\$16,689,727	\$18,088,101	\$20,081,350	\$18,761,400	\$20,263,594	\$18,850,120	\$20,263,594	\$18,858,155	\$20,401,997

JANUARY 9, 1992

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		COURT ADMINISTRATOR—JUDICIAL ASST.
	92	93	92	93	92	93	
108	3	13	2	11	110	121	Governmental Positions
							Special Revenue Positions
108	3	13	2	11	110	121	Total Positions

GOV	SR	REQ	REC	92	93	JUDICIAL
16		2**	2**	16	18	Circuit Court Judge
13				13	13	Court Reporter III
16		2**	2**	16	18	Judicial Secretary
16		2**	2**	16	18	Court Clerk I
61		6**	6**	61	67	Total Positions

GOV	SR	REQ	REC	92	93	COURT ADMINISTRATOR
1				1	1	Court Admin.—Judicial Asst.
1		1*	0*	1	1	Deputy Court Administrator
1				1	1	Court Reporter III
1				1	1	Office Supervisor I
1				1	1	Judicial Secretary
1				1	1	Circuit Court Records Clerk
1				1	1	Para—Legal
1				1	1	Account Clerk II
1				1	1	Account Clerk I f
1				1	1	Clerk III
		1**	0**	0	0	Video Clerk d
		0**	1**	0	1	Clerk I e
1				1	1	Student
11		1*1**	0*1**	11	12	Total Positions

GOV	SR	REQ	REC	92	93	ASSIGNMENT OFFICE b
1				1	1	Assignment Clerk
1				1	1	Office Leader
2				2	2	Circuit Court Records Clerk
3		1**	1**	3	4	Clerk III
1				1	1	Typist II
1				1	1	Student
9		1**	1**	9	10	Total Positions

GOV	SR	REQ	REC	92	93	JURY CLERK
1				1	1	Jury Clerk
1				1	1	Deputy Jury Clerk
2		1**	1**	2	3	Clerk III c
1				1	1	Student
5		1**	1**	5	6	Total Positions

GOV	SR	REQ	REC	92	93	PRETRIAL SERVICES
1				1	1	Pretrial Services Supv.
4		2*2**	2*0**	6	6	Pretrial Services Invest.
1				1	1	Typist I
6		2*2**	2*0**	8	8	Total Positions

GOV	SR	REQ	REC	92	93	LEGAL RESEARCH a
16		2**	2**	16	18	Research Attorney
16		2**	2**	16	18	Total Positions

- a) Positions show under Judicial on salaries pages.
b) Positions show under Court Administrator on salaries pages.
c) Positions laterally reclassified from Deputy Jury Clerk, per 1992 Budget.
d) Position .5 funded PTE.
e) Position .5 funded PTNE.
f) Position reclassified from Typist II, effective 6/1/91.

- * 1992 position request.
** 1993 position request.

Prepared by Personnel Department 12/19/91

PROGRAM OPY1278R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

JUDICIAL

- CIRCUIT COURT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNCS - - - - +				NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABY--505	ACCOUNT CLERK I	1	25,252	9,412	34,664					1	34,664
ABZ--507	ACCOUNT CLERK II	1	28,316	13,259	41,575					1	41,575
ALE--211	ASSIGNMENT CLERK	1	33,743	14,358	48,101					1	48,101
CXG--507	CIR COURT RECORDS CLERK	3	85,482	33,631	119,113					3	119,113
DAB--105	CLERK III	4	88,645	39,261	127,906					4	127,906
DMH--000	COURT ADMIN-JUDICIAL ASST	1	77,706	25,816	103,522					1	103,522
DPJ65000	COURT REPORTER III	1	38,564	15,719	54,283					1	54,283
EAL--519	DEPUTY COURT ADMINISTRATOR	1	62,558	22,481	85,039					1	85,039
HUD--507	OFFICE LEADER	1	28,850	10,427	39,277					1	39,277
HUH--508	OFFICE SUPERVISOR I	1	30,194	13,357	43,551					1	43,551
HUL--307	PARA-LEGAL	1	25,269	12,271	37,540					1	37,540
KRD--100	STUDENT	2	13,112	1,056	14,168					2	14,168
LOB--103	TYPIST II	1	17,889	9,887	27,776					1	27,776
NXI--509	JUDICIAL SECRETARY	1	32,282	11,395	43,677					1	43,677
	COURT ADMINISTRATOR	20	587,862	232,330	820,192					20	820,192
DAB--305	CLERK III	2	46,419	23,205	69,624					2	69,624
KRD--100	STUDENT	1	6,556	528	7,084					1	7,084
NTG--307	DEPUTY JURY CLERK	1	26,173	12,655	38,828					1	38,828
NXN--511	JURY CLERK	1	42,915	14,396	57,311					1	57,311
	JURY CLERK	5	122,063	50,784	172,847					5	172,847
CXA--00C	CIRCUIT COURT JUDGE	16	631,168	239,847	871,015					16	871,015
DNH--000	COURT CLERK I	16	291,680	125,789	417,469					16	417,469
DPJ65000	COURT REPORTER III	13	537,580	208,074	745,654					13	745,654
JIZ--000	RESEARCH ATTORNEY	16	652,812	243,280	896,092					16	896,092
NXI--009	JUDICIAL SECRETARY	16	516,495	215,139	731,634					16	731,634
	JUDICIAL	77	2,629,735	1,032,129	3,661,864					77	3,661,864
LCA--202	TYPIST I	1	18,206	9,975	28,181					1	28,181
OLK--512	PRETRIAL SERVICES SUPV	1	41,181	16,456	57,637					1	57,637
OLL--008	PRETRIAL SERVICES INVEST	6	153,234	67,627	220,861					6	220,861
	PRETRIAL SERVICES PROGRAM	8	212,621	94,058	306,679					8	306,679
	ADMINISTRATION	110	3,552,281	1,409,301	4,961,582					110	4,961,582

JUDICIAL

- CIRCUIT COURT

ADMINISTRATION

	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNCS - - - - +						
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	110	\$3,552,281	\$1,409,301	\$4,961,582					110	\$4,961,582
1992 ADJUSTMENTS										
JUDGES' FICA		0	(48,288)	(48,288)						(48,288)
TOTAL 1992 BUDGET	110	\$3,552,281	\$1,361,013	\$4,913,294					110	\$4,913,294

1993 ADJUSTMENTS										
GENERAL SALARY AND FRINGE ADJ		171,161	102,061	273,222						\$273,222
CIRCUIT COURT JUDGE	2	78,896	32,347	111,243					2	111,243
JUDICIAL SECRETARY	2	52,584	21,559	74,143					2	74,143
COURT CLERK I	2	36,460	14,949	51,409					2	51,409
RESEARCH ATTORNEY	2	74,339	30,479	104,818					2	104,818
CLERK III	2	39,221	16,081	55,302					2	55,302
CLERK I	1	7,978	765	8,743					1	8,743
JUDGES' FICA			(54,324)	(54,324)						(54,324)
TOTAL 1993 BUDGET	121	\$4,012,920	\$1,573,218	\$5,586,138					121	\$5,586,138

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CIRCUIT COURT - ADMINISTRATION
FUND # 10100 - DIV. #311

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	99	99	100	100	100	111	124	110	121	110	121	110	121
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,655,329	\$2,932,792	\$3,379,772	\$3,430,930	\$3,330,316	\$3,641,165	\$4,145,095	\$3,559,079	\$3,988,916	\$3,559,079	\$3,988,916	\$3,552,201	\$4,012,920
100B	OVERTIME	76												
200A	FRINGE BENEFITS	945,031	1,070,847	1,232,734	1,232,734	1,203,734	1,339,197	1,519,184	1,348,020	1,499,919	1,348,020	1,499,919	1,361,013	1,573,218
	TOTAL SALARIES AND FRINGES	\$3,600,436	\$4,003,639	\$4,612,506	\$4,663,664	\$4,534,050	\$4,980,362	\$5,664,279	\$4,907,099	\$5,488,835	\$4,907,099	\$5,488,835	\$4,913,294	\$5,586,138
CONTRACTUAL SERVICES														
3033	ATTORNEY FEES-MEDIATORS		\$139,125	\$495,000	\$495,000	\$619,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000	\$576,000
3049	DEFENSE ATTORNEY FEES-TRIALS	117,736	92,153	160,000	160,000	160,000	520,071	562,541	275,000	313,500	275,000	313,500	275,000	313,500
3050	DEFENSE ATTORNEY FEES	1,845,856	2,011,671	2,027,000	2,160,000	2,160,000	2,529,946	2,732,341	2,618,000	3,000,000	2,618,000	3,000,000	2,618,000	3,000,000
3051	DEFENSE ATTORNEY FEES-DISTRICT	177,477	174,350	209,000	209,000	209,000	334,845	361,634	275,000	313,500	275,000	313,500	275,000	313,500
3052	DEFENSE ATTORNEYS-APPELLATE	249,471	42,663	217,000	217,000	217,000	297,640	321,452	297,000	339,000	297,000	339,000	297,000	339,000
3053	DEFENSE ATTORNEY FEE-PATERNITY	10,296	6,385	4,000	4,000	4,000	37,205	40,181	39,000	44,000	39,000	44,000	39,000	44,000
3057	DEFENSE ATTORNEY FEES-SUPPORT		783	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3060	EXPERT WITNESS FEES & MILEAGE	6,413	2,781	3,400	3,400	3,400	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
3070	GUARDIAN AD LITEM		12,631	40,000	40,000	2,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
3100	JUROR FEES & MILEAGE	505,665	549,375	644,700	644,700	590,000	635,656	700,000	650,000	674,000	650,000	674,000	650,000	674,000
3101	JUROR COST-DISTRICT CT. REMAND	30,713	40,237	34,000	34,000	27,000	40,000	42,000	35,000	35,000	35,000	35,000	35,000	35,000
3127	BUDGETED PROJECTS			10,000	10,000	10,000								
3128	PROFESSIONAL SERVICES	98,920	87,783	100,000	100,000	100,000	100,000	102,500	85,000	85,000	85,000	85,000	85,000	85,000
3152	REPORTER & STENO SERVICES	154,822	990											
3175	TRANSCRIPT ON APPEALS	121,856	190,112	199,000	199,000	170,000	190,112	199,000	192,000	200,000	192,000	200,000	192,000	200,000
3180	WITNESS FEES & MILEAGE	577	100	700	700	500	700	700	700	700	700	700	700	700
3278	COMMUNICATIONS	12	11											
3295	COURT REPORTER SERVICES		50,100	26,400	26,400	41,400	49,240	49,240	35,200	30,500	35,200	30,500	35,200	30,500
3297	COURT TRANSCRIPTS		47,824	76,400	76,400	47,000	50,000	51,250	50,000	51,250	50,000	51,250	50,000	51,250
3302	DATA PROCESSING	1,150	1,176	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3340	EQUIPMENT RENTAL	78												
3342	EQUIPMENT REPAIRS & MAINT.	393	463	800	800	800	1,241	1,241	1,300	1,300	1,300	1,300	1,300	1,300
3352	FAMILY COUNSELING SERVICES	70,975	2,720		5,000	11,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3452	LAUNDRY & CLEANING	879	240	900	900	350	900	1,016	400	400	400	400	400	400
3514	MEMBERSHIP DUES & PUBLICATIONS	7,248	7,872	9,506	9,506	9,506	12,797	14,136	9,600	10,600	9,600	10,600	9,600	10,600
3520	MISCELLANEOUS	100	39											
3574	PERSONAL MILEAGE	135	386	2,000	2,000	400	1,000	1,968	500	500	500	500	500	500
3598	PSYCHOLOGICAL TESTING		34,927	50,000	50,000	25,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
3600	PUBLISHING COURT CALENDARS	23,582	22,155	20,400	20,400	20,400	29,252	29,252	29,000	29,000	29,000	29,000	29,000	29,000
3752	TRAVEL & CONFERENCE	21,216	23,776	27,963	27,963	27,963	29,040	32,730	29,000	31,000	29,000	31,000	29,000	31,000
3777	VISITING JUDGES	53,335	82,116		1,141	1,200	65,250	65,250						
	TOTAL CONTRACTUAL SERVICES	\$3,498,992	\$3,632,940	\$4,364,149	\$4,513,290	\$4,471,299	\$5,600,795	\$5,983,540	\$5,288,000	\$5,834,350	\$5,288,000	\$5,834,350	\$5,288,000	\$5,834,350

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CIRCUIT COURT - ADMINISTRATION
 FUND # 10100 - DIV. #311

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$2,016	\$165	\$3,900	\$3,900	\$2,000	\$4,300	\$5,510	\$2,000	\$3,100	\$2,000	\$3,100	\$2,000	\$3,100
4898	OFFICE SUPPLIES	3,848	5,435	20,000	21,165	4,500	6,500	6,500	24,000	38,000	24,000	38,000	24,000	38,000
4909	POSTAGE	34,349	41,679	44,760	44,760	62,000	64,580	69,185	50,000	54,250	50,000	54,250	50,000	54,250
TOTAL COMMODITIES		\$40,213	\$47,279	\$68,660	\$69,825	\$68,500	\$75,380	\$81,195	\$76,000	\$95,350	\$76,000	\$95,350	\$76,000	\$95,350
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY	\$8,842	\$48,532	\$75,400	\$90,149	\$86,676	\$20,934	\$105,803			\$75,580		\$75,580	
TOTAL CAPITAL OUTLAY		\$8,842	\$48,532	\$75,400	\$90,149	\$86,676	\$20,934	\$105,803			\$75,580		\$75,580	
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$760,829	\$845,801	\$861,628	\$861,628	\$861,628	\$909,355	\$958,449	\$991,500	\$1,029,995	\$991,500	\$1,029,995	\$991,500	\$1,029,995
6311	MAINTENANCE DEPARTMENT CHARGES	14,986	28,268		13,028	13,028								
6330	CENTRAL STORES		40											
6360	COMPUTER SERVICES-OPERATIONS	220,488	210,853	219,700	219,700	219,700	220,780	226,900	265,500	272,600	265,500	272,600	265,500	272,600
6361	COMPUTER SERVICES-DEVELOPMENT	133,378	44,786		9,491									
6540	MICROFILM & REPRODUCTIONS	6,440	13,363	1,600	1,600	4,800	500	500	500	500	500	500	500	500
6600	RADIO COMMUNICATIONS	46	60		60	60	100	100						
6610	LEASED VEHICLES	6,055	5,765	8,847	8,847	6,000	8,847	8,847	6,610	6,960	6,610	6,960	6,610	6,960
6640	EQUIPMENT RENTAL	49,920	63,233	87,500	87,500	91,500	93,629	124,229	93,300	123,900	93,300	123,900	93,300	123,900
6641	CONVENIENCE COPIER	25,251	22,744	21,584	19,784	38,900	26,630	28,630	24,869	27,269	24,869	27,269	24,869	27,269
6670	STATIONERY STOCK	69,394	70,110	63,245	63,245	72,000	87,693	97,693	67,365	70,390	67,365	70,390	67,365	70,390
6672	PRINT SHOP	17,687	18,715	18,795	20,345	30,000	39,625	39,625	20,850	25,700	20,850	25,700	20,850	25,700
6735	INSURANCE FUND	22,520	22,445	22,365	22,365	22,365	22,365	22,365	22,862	23,287	22,862	23,287	22,862	23,287
6750	TELEPHONE COMMUNICATIONS	69,859	70,111	87,985	87,985	79,800	103,694	111,854	106,286	104,899	106,286	104,899	106,286	104,899
TOTAL INTERNAL SERVICES		\$1,396,853	\$1,415,500	\$1,393,169	\$1,415,358	\$1,431,781	\$1,513,218	\$1,619,192	\$1,599,722	\$1,685,500	\$1,599,722	\$1,685,500	\$1,599,722	\$1,685,500
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$7,200											
8670	OFFICE EQUIPMENT FUND	69,232		152,000	152,000	152,000		162,312	162,300		162,300		162,300	
TOTAL OPERATING TRANSFER OUT		\$69,232	\$7,200	\$152,000	\$152,000	\$152,000		\$162,312	\$162,300		\$162,300		\$162,300	
DIVISION TOTAL		\$8,614,568	\$9,155,089	\$10,665,884	\$10,904,286	\$10,744,385	\$12,190,689	\$13,616,321	\$12,833,121	\$13,104,835	\$12,108,781	\$13,104,835	\$12,114,896	\$13,281,338

FRIEND OF THE COURT DIVISION ^a							
CP	REQ		REC		TOT		FRIEND OF THE COURT
	92	93	92	93	92	93	
124	5	(26)	5	(26)	124	103	Governmental Positions
							Special Revenue Positions
124	5	(26)	5	(26)	124	103	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION ^b
1				1	1	Friend of the Court
1				1	1	Chf. Asst. F.O.C.—Oper.
1				1	1	Office Supervisor II
1				1	1	Account Clerk II
4				4	4	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		CHF. ASSISTANT FRIEND OF THE COURT—OPERATIONS
	92	93	92	93	92	93	
70	2	(18)	2	(18)	70	54	Governmental Positions
							Special Revenue Positions
70	2	(18)	2	(18)	70	54	Total Positions

OPERATIONS						
GOV	SR	REQ	REC	92	93	CHF. ASST. F.O.C.—Oper.
50		3(8)**	3(8)**	50	45	Governmental Positions
						Special Revenue Positions
50		3(8)**	3(8)**	50	45	Total Positions

GOV	SR	REQ	REC	92	93	LEGAL ADVICE ^b
2				2	2	F.O.C. Referee Supv.
14				14	14	F.O.C. Referee
1				1	1	F.O.C. Support Spec. Supv.
8		3**	3**	8	11	F.O.C. Support Spec. ^c
16				16	16	F.O.C. Case Assistant
1				1	1	Clerk III ^f
8		(8)**	(8)**	8	0	Student ^g
50		3(8)**	3(8)**	50	45	Total Positions

GOV	SR	REQ	REC	92	93	COURT SERVICE ^b
1				1	1	Chf. Ct. Svc. Ofcr.—F.O.C.
1				1	1	Asst. Chief Court Service Officer
7				7	7	Ct. Svc. Officer
2				2	2	Clerk III
2				2	2	Typist II
13				13	13	Total Positions

GOV	SR	REQ	REC	92	93	CNSLG. INVESTIGATION & MEDIATION
1				1	1	Supv.—F.O.C. Fam. Coun.
14				14	14	F.O.C. Family Counselor II
2		2**	2**	2	4	F.O.C. Family Counselor I
2				2	2	ADAPT
1				1	1	Clerk II ^d
20		2**	2**	20	22	Total Positions

GOV	SR	REQ	REC	92	93	INTERSTATE ^b
1				1	1	Para—Legal Supv.
2				2	2	Para—Legal
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	TYPING, RECEP. & FILING ^b
1				1	1	Office Supv. I
6				6	6	Clerk III ^e
4				4	4	ADAPT
2				2	2	Switchboard Operator ^h
3				3	3	Clerk II
14		(14)**	(14)**	14	0	General Clerical ^g
4		(4)**	(4)**	4	0	Student ⁱ
34		(18)**	(18)**	34	16	Total Positions

- a) All positions show under Administration unit on Budget pages except Counseling, Inv. & Mediation.
- b) Positions funded by Cooperative Reimbursement Grant (76.5% State funded for 1992).
- c) One (1) position reclassified from Cr. Ct. Serv. Officer, per 1992 Budget.
- d) Position transferred from Typing, Recep. & Filing unit, per 1992 Budget.
- e) One (1) position transferred from Cnslg., Invest. & Med. unit, per 1992 Budget.
- f) Position funding reduced to .5 for 1992.
- g) Position funding reduced from 1000 hr/yr PTNE to 500 hr/yr PTNE for 1992.
- h) Positions reclassified from Clerk II, effective 6/1/91.
- i) Position reclassified from Typist II, effective 7/27/91.

** 1993 position request.

JUDICIAL

- CIRCUIT COURT

FRIEND OF THE COURT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--507	ACCOUNT CLERK II	1	28,360	13,272	41,632				1	41,632
AMP--511	ASST CHF CRT SVC OFF-FOC	1	42,915	18,828	61,743				1	61,743
BLP--104	AUTO DICT & AUTO PROD TYP	4	83,170	44,114	127,284				4	127,284
CBX--512	CHF CT SERV OFF/FOC	1	42,828	18,927	61,755				1	61,755
CZI--000	GENERAL CLERICAL	14	50,414	4,046	54,460				14	54,460
CZY--102	CLERK II	3	59,112	26,090	85,202				3	85,202
DAB--005	CLERK III	9	208,250	101,478	309,728				9	309,728
FTB--200	FRIEND OF THE COURT	1	76,207	25,486	101,693				1	101,693
FTG--018	FOC REFEREE	14	777,697	279,528	1,057,225				14	1,057,225
FTH--519	FOC REFEREE SUPV	2	129,721	45,545	175,266				2	175,266
HUH--508	OFFICE SUPERVISOR I	1	29,949	13,720	43,669				1	43,669
HUI--510	OFFICE SUPERVISOR II	1	37,617	12,901	50,518				1	50,518
HUL--107	PARA-LEGAL	2	46,093	23,112	69,205				2	69,205
KRD--000	STUDENT	12	39,336	8,668	48,004				12	48,004
LGI--203	SWITCHBOARD OPERATOR	2	43,794	19,914	63,708				2	63,708
LOB--103	TYPIST II	2	36,731	17,490	54,221				2	54,221
NMM--520	CHF ASST FOC-OPERATIONS	1	68,763	23,848	92,611				1	92,611
OKX--408	PARA-LEGAL SUPV	1	29,238	10,538	39,776				1	39,776
OLM14400	CIR COURT SERVICE OFFCR	7	257,024	114,576	371,600				7	371,600
ONP--206	FOC CASE ASSISTANT	16	429,433	185,902	615,335				16	615,335
OPN--208	FOC SUPPORT SPECIALIST	8	221,042	98,564	319,606				8	319,606
OPD--509	FOC SUPPORT SPEC SUPV	1	32,282	13,946	46,228				1	46,228
	ADMINISTRATION	104	2,769,976	1,120,493	3,890,469				104	3,890,469
BLP--104	AUTO DICT & AUTO PROD TYP	2	42,411	22,073	64,484				2	64,484
CZY--502	CLERK II	1	21,257	10,836	32,093				1	32,093
NVN--011	FOC FAMILY COUNSELOR I	2	68,990	30,924	99,914				2	99,914
NVD--212	FOC FAMILY COUNSELOR II	14	599,333	237,658	836,991				14	836,991
DIO--514	SUPV-FOC FAMILY COUNSELORS	1	48,647	19,637	68,284				1	68,284
	COUNSELING, INV. & MEDIATIONS	20	780,638	321,128	1,101,766				20	1,101,766
	FRIEND OF THE COURT	124	3,550,614	1,441,621	4,992,235				124	4,992,235
	1992 ADJUSTMENTS									
	OVERTIME		16,380	4,423	20,803					20,803
	TOTAL 1992 BUDGET	124	\$3,566,994	\$1,446,044	\$5,013,038				124	\$5,013,038
	1993 ADJUSTMENTS									
	OVERTIME		\$16,380	\$4,423	\$20,803					\$20,803
	GENERAL SALARY AND FRINGE ADJ		197,789	107,885	305,674				(14)	\$305,674
	GENERAL CLERICAL	(14)	(50,414)	(4,046)	(54,460)				(12)	(\$54,460)
	STUDENT	(12)	(39,336)	(8,668)	(48,004)				(12)	(\$48,004)
	FOC SUPPORT SPECIALIST	3	71,736	29,412	101,148				3	\$101,148
	FAMILY COUNSELOR	2	63,566	26,062	89,628				2	\$89,628
	TOTAL 1993 BUDGET	103	\$3,810,335	\$1,596,689	\$5,407,024				103	\$5,407,024

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CIRCUIT COURT - FRIEND OF THE COURT
FUND # 21500 - DIV. #312

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	117	117	124	124	124		129	124	103	124	103	124	103
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,742,708	\$2,992,190	\$3,444,507	\$3,455,208	\$3,374,310	\$3,654,606	\$4,122,107	\$3,546,494	\$3,800,502	\$3,546,494	\$3,800,502	\$3,550,614	\$3,793,955
100B	OVERTIME	24,041	22,626	16,300	16,300	24,000	16,300	16,300	16,300	16,300	16,300	16,300	16,300	16,300
200A	FRINGE BENEFITS	1,068,112	1,173,409	1,334,268	1,334,268	1,310,268	1,376,425	1,540,016	1,448,324	1,548,962	1,448,324	1,548,962	1,446,044	1,596,689
	TOTAL SALARIES AND FRINGES	\$3,834,861	\$4,188,225	\$4,795,155	\$4,805,856	\$4,700,578	\$5,047,411	\$5,678,503	\$5,011,198	\$5,365,924	\$5,011,198	\$5,365,924	\$5,013,038	\$5,407,024
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$1,150	\$3,720	\$3,500	\$3,500	\$3,500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
3152	REPORTER & STENO SERVICES			100	100									
3270	CLOTHING ALLOWANCE	1,028	1,925	2,200	2,200	2,000			2,000	2,000	2,000	2,000	2,000	2,000
3278	COMMUNICATIONS		9											
3297	COURT TRANSCRIPTS		144				100	100	100	100	100	100	100	100
3342	EQUIPMENT REPAIRS & MAINT.	3,268	2,728	3,300	3,300	3,000	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
3348	EXTRADITION EXPENSE			100	100	100	100	100	100	100	100	100	100	100
3409	INDIRECT COSTS	246,241	267,659	340,569	340,569	340,569			517,788	554,085	517,788	554,085	517,788	554,085
3514	MEMBERSHIP DUES & PUBLICATIONS	766	1,139	1,275	1,275	1,675	1,750	1,750	1,750	1,750	1,750	1,750	1,750	1,750
3528	MISCELLANEOUS	45	72											
3574	PERSONAL MILEAGE	4,242	3,933	7,000	7,000	4,300	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
3582	PRINTING	1,290	1,327	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
3748	TRANSPORTATION OF PRISONERS	920	745	2,400	2,400	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	17,197	15,246	16,236	16,236	16,236	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
	TOTAL CONTRACTUAL SERVICES	\$276,955	\$298,656	\$378,300	\$378,300	\$374,400	\$33,450	\$33,450	\$553,238	\$590,335	\$553,238	\$590,335	\$553,238	\$590,335
COMMODITIES														
4898	OFFICE SUPPLIES	\$3,300	\$2,759	\$4,945	\$4,945	\$3,200	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
4909	POSTAGE	53,022	51,660	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000
4913	PROVISIONS		52											
	TOTAL COMMODITIES	\$56,330	\$54,471	\$70,945	\$70,945	\$69,200	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000	\$69,000
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$8,837	\$21,048	\$16,900	\$33,021	\$25,021		\$13,140			\$13,140		\$13,140	
	TOTAL CAPITAL OUTLAY	\$8,837	\$21,048	\$16,900	\$33,021	\$25,021		\$13,140			\$13,140		\$13,140	

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CIRCUIT COURT - FRIEND OF THE COURT
 FUND # 21500 - DIV. 0312

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$125,100	\$151,165	\$156,544	\$156,544	\$200,007	\$156,544	\$156,544	\$196,761	\$204,428	\$196,761	\$204,428	\$196,761	\$204,428
6311	MAINTENANCE DEPARTMENT CHARGES	13,216	6,484		7,571	7,571								
6360	COMPUTER SERVICES-OPERATIONS	211,776	192,511	266,253	266,253	266,253	266,253	266,253	224,500	231,370	224,500	231,370	224,500	231,370
6361	COMPUTER SERVICES-DEVELOPMENT	26,745	64,014		56,470	22,816								
6366	COMP. SERV.-IMAGING OPER.								389,186	407,944	389,186	407,944	389,186	407,944
6600	RADIO COMMUNICATIONS	6,737	6,996	7,000	7,000	7,000	7,596	7,596	13,604	14,372	13,604	14,372	13,604	14,372
6610	LEASED VEHICLES	65,101	80,204	73,295	73,295	76,000	75,000	75,000	76,040	80,000	76,040	80,000	76,040	80,000
6640	EQUIPMENT RENTAL	43,662	44,822	49,860	49,860	47,912	49,860	51,660	47,460	47,460	47,460	47,460	47,460	47,460
6641	CONVENIENCE COPIER	11,586	12,256	10,707	9,777	9,777	9,277	9,277	9,746	9,990	9,746	9,990	9,746	9,990
6670	STATIONERY STOCK	25,345	24,839	25,200	25,200	25,200	25,200	26,105	26,360	27,390	26,360	27,390	26,360	27,390
6672	PRINT SHOP	12,729	0,007	13,200	13,975	13,975	13,975	13,975	15,570	16,200	15,570	16,200	15,570	16,200
6735	INSURANCE FUND	24,219	24,130	24,052	24,052	24,052			24,586	25,044	24,586	25,044	24,586	25,044
6750	TELEPHONE COMMUNICATIONS	60,519	53,441	62,426	62,426	65,900	63,926	64,526	71,030	70,102	71,030	70,102	71,030	70,102
TOTAL INTERNAL SERVICES		\$626,743	\$660,955	\$600,537	\$752,423	\$767,343	\$667,631	\$670,936	\$1,094,843	\$1,134,300	\$1,094,843	\$1,134,300	\$1,094,843	\$1,134,300
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$90,000											
TOTAL OPERATING TRANSFER OUT			\$90,000											
DIVISION TOTAL		\$4,003,726	\$5,322,155	\$5,949,997	\$6,041,425	\$5,945,422	\$5,017,492	\$6,465,029	\$6,720,279	\$7,159,559	\$6,741,419	\$7,159,559	\$6,743,259	\$7,200,659

JANUARY 9, 1992

52ND DISTRICT COURT							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
114	10	30	8	24	122	146	Governmental Positions
							Special Revenue Positions
114	10	30	8	24	122	146	Total Positions

DIVISION I - WALLED LAKE							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
34	4	14	4	11	38	49	Governmental Positions
							Special Revenue Positions
34	4	14	4	11	38	49	Total Positions

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
15		8		7	15	22	Governmental Positions
							Special Revenue Positions
15		8		7	15	22	Total Positions

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
35	5	8	4	6	39	45	Governmental Positions
							Special Revenue Positions
35	5	8	4	6	39	45	Total Positions

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
30	1		0		30	30	Governmental Positions
							Special Revenue Positions
30	1		0		30	30	Total Positions

* 1992 budget request.
 ** 1993 budget request.

DIVISION	JUDICIAL				- DISTRICT COURT				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
	+ - - - - GOVERNMENTAL FUNDS - - - - -				+ - - - - PROPRIETARY FUNDS - - - - -					
DIVISION I (WALLED LAKE)	38	989,099	387,160	1,376,259					38	1,376,259
DIVISION II (CLARKSTON)	15	401,940	146,981	548,921					15	548,921
DIVISION III (ROCHESTER HILLS)	39	1,029,336	420,229	1,449,565					39	1,449,565
DIVISION IV (TROY)	30	728,001	270,092	998,093					30	998,093
DISTRICT COURT	122	3,148,376	1,224,462	4,372,838					122	4,372,838
1992 ADJUSTMENTS										
OVERTIME		56,900	15,363	72,263						72,263
JUDGES' FICA			(31,400)	(31,400)						(31,400)
POSITIONS ADDED - PROBATION*		405,979	177,831	583,810						583,810
TOTAL 1992 BUDGET	122	\$3,611,255	\$1,386,256	\$4,997,511					122	\$4,997,511
1993 ADJUSTMENTS										
OVERTIME		56,900	15,363	72,263						72,263
JUDGES' FICA			(37,680)	(37,680)						(37,680)
POSITIONS ADDED - PROBATION*	18	541,305	237,109	778,414					18	778,432
POSITIONS ADDED - JUDICIAL**	6	171,132	70,164	241,296					6	241,302
POSITIONS DECREASED - JUDICIAL***		(74,329)	(4,630)	(78,959)						(78,959)
GENERAL SALARY & FRINGE ADJ.		179,749	98,046	277,795						277,795
TOTAL 1993 BUDGET	146	\$4,023,133	\$1,602,834	\$5,625,967					146	\$5,625,967

*POSITIONS ADDED-PROBATION - EFFECTIVE 4/4/92.

**POSITIONS ADDED-JUDICIAL - INCLUDES ONE JUDGE AND SUPPORT STAFF FOR DIVISION I AND DIVISION II.

***POSITIONS DECREASED-JUDICIAL - HOURS FOR MAGISTRATE AND CERTIFIED ELECTRONIC OPERATOR DECREASED IN DIVISION I AND DIVISION II.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DISTRICT COURT
 FUND # 10100 - DEPT. 032

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	95	114	116	116	116	120	120	110	120	132	146	122	146
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$2,351,984	\$2,614,660	\$2,810,930	\$2,883,283	\$2,838,334	\$3,417,303	\$3,976,230	\$3,047,037	\$3,236,030	\$3,610,913	\$3,945,011	\$3,554,355	\$3,966,233
1000	OVERTIME	76,071	103,585	34,000	34,000	66,000	56,928	56,928	56,900	56,900	56,900	56,900	56,900	56,900
200A	FRINGE BENEFITS	881,458	977,303	1,005,390	1,008,196	1,008,196	1,251,308	1,462,284	1,162,383	1,216,793	1,397,070	1,576,898	1,386,256	1,602,834
	TOTAL SALARIES AND FRINGES	\$3,309,513	\$3,695,547	\$3,850,336	\$3,925,479	\$3,912,530	\$4,725,539	\$5,495,442	\$4,266,320	\$4,509,723	\$5,064,083	\$5,578,809	\$4,997,511	\$5,625,967
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$166,060	\$232,254	\$201,500	\$201,500	\$211,500	\$219,753	\$238,074	\$219,753	\$226,074	\$219,753	\$238,074	\$219,753	\$238,074
3060	EXPERT WITNESS FEES & MILEAGE	175		500	500	3,500	100	100	100	100	100	100	100	100
3100	JUROR FEES & MILEAGE	44,075	48,021	54,300	54,300	79,600	65,201	81,297	65,201	78,497	65,201	81,297	65,201	81,297
3127	BUDGETED PROJECTS						100,700			73,500	143,900		143,900	
3128	PROFESSIONAL SERVICES	55,694	61,843	67,350	67,470	69,370	105,664	79,967	102,664	79,967	102,664	105,735	102,664	105,735
3152	REPORTER & STENO SERVICES	12,533	224											
3180	WITNESS FEES & MILEAGE	41,631	42,873	40,300	40,300	50,300								
3258	CASH SHORTAGE	4,739	682											
3295	COURT REPORTER SERVICES		10,725	17,100	17,100	19,800	24,040	20,250	24,040	10,600	24,040	20,250	24,040	20,250
3296	CUSTODIAL SERVICES	15,744	22,008				20,095	30,520	28,795	30,420	28,795	36,520	28,795	36,520
3297	COURT TRANSCRIPTS		364	700	700	700	360	410	360	410	360	410	360	410
3340	EQUIPMENT RENTAL	800	800	1,000	1,000	2,350	1,030	1,061	1,230	1,261	1,230	1,261	1,230	1,261
3342	EQUIPMENT REPAIRS & MAINT.	670	844	2,000	2,000	3,000	4,241	4,316	4,600	4,675	4,600	4,675	4,600	4,675
3370	HEAT, LIGHTS, GAS, WATER	33,016	33,960	40,400	40,400	40,400	49,575	54,072	48,916	54,233	48,916	61,133	48,916	61,133
3412	INSURANCE													
3452	LAUNDRY & CLEANING	360	322	500	500	500	553	695	553	605	553	725	553	725
3514	MEMBERSHIP DUES & PUBLICATIONS	6,476	6,977	6,405	6,405	7,246	8,702	10,023	8,402	8,723	9,252	10,745	9,252	10,745
3520	MISCELLANEOUS	194	27					200						
3552	OFFICER FEES	143	78	300	300	300	300	2,250	300	300	300	300	300	300
3574	PERSONAL MILEAGE	5,612	6,093	5,150	5,150	5,150	6,310	4,538	6,060	6,138	6,760	7,304	6,760	7,304
3582	PRINTING	171	80	300	300	300	325	436	325	436	325	436	325	436
3594	PROPERTY TAXES	42,836	51,042	55,000	55,000	55,000	68,758	71,434	67,250	69,934	67,258	80,234	67,258	80,234
3658	RENT	340,745	375,249	417,785	417,785	417,785	674,110	730,157	665,946	450,843	665,946	519,847	665,946	519,847
3728	TRNG & PSYCH & MED EXAM						3,000	3,100			6,000	6,150	6,000	6,150
3752	TRAVEL & CONFERENCE	10,337	14,311	16,915	16,915	16,915	22,419	26,621	21,269	285,221	26,769	294,858	26,769	294,858
3758	TRNG & PSYCH & MED EXAMS										10,700	10,967	10,700	10,967
3777	VISITING JUDGES	196	4,659	5,500	5,500	13,500	28,000		28,000	29,150	28,000	7,550	28,000	7,550
	TOTAL CONTRACTUAL SERVICES	\$783,112	\$913,524	\$934,985	\$935,025	\$997,516	\$1,420,836	\$1,361,221	\$1,367,272	\$1,345,587	\$1,461,422	\$1,488,571	\$1,461,422	\$1,488,571

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DISTRICT COURT
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$2,040	\$2,381	\$3,100	\$3,100	\$3,100	\$4,348	\$4,788	\$4,348	\$4,040	\$4,348	\$4,788	\$4,348	\$4,788
4878	OFFICE SUPPLIES	12,942	30,020	33,200	41,819	41,819	46,792	47,699	46,217	47,469	48,917	50,237	48,917	50,237
4907	POSTAGE	72,226	76,712	95,520	95,520	104,520	109,809	111,678	107,654	110,430	113,174	116,096	113,174	116,096
4913	PROVISIONS	1,045	1,084	1,300	1,300	1,300	1,400	1,510	1,400	1,510	1,400	1,510	1,400	1,510
TOTAL COMMODITIES		\$88,253	\$110,197	\$133,120	\$141,739	\$150,739	\$162,429	\$165,687	\$159,619	\$163,457	\$167,839	\$172,623	\$167,839	\$172,623
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$58,136	\$70,773	\$3,451	\$20,529	\$20,529	\$100,428	\$36,472	\$40,559	\$15,711	\$114,637	\$64,049	\$114,637	\$64,049
TOTAL CAPITAL OUTLAY		\$58,136	\$70,773	\$3,451	\$20,529	\$20,529	\$100,428	\$36,472	\$40,559	\$15,711	\$114,637	\$64,049	\$114,637	\$64,049
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$118,117	\$146,352	\$149,600	\$149,600	\$149,600	\$141,984	\$145,534	\$142,030	\$146,770	\$142,030	\$146,770	\$142,030	\$146,770
6311	MAINTENANCE DEPARTMENT CHARGES	28,695	17,944	55,700	66,034	60,983	16,078	16,108	14,078	14,078	14,078	17,038	14,078	17,038
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES MISC	323	342	100	100	100	600	600	640	650	640	650	640	650
6331	CENTRAL STORES-HOUSKEEPING SUP													
6333	CENTRAL STORES-PROVISIONS	12												
6360	COMPUTER SERVICES OPERATIONS	389,350	494,437	363,600	363,600	363,600	384,100	387,350	363,810	375,960	377,010	389,488	377,010	389,488
6361	COMPUTER SERVICES DEVELOPMENT	136,695	145,398		7,570	7,571								
6610	LEASED VEHICLES		86											
6640	TRAILER RENTAL	45,749	51,329	56,400	56,400	56,400	65,439	66,598	57,025	50,245	65,069	67,096	65,069	67,096
6641	CONVENIENCE SUPPLR	16,447	17,520	14,516	13,251	13,251	10,693	10,093	16,116	16,519	20,520	21,041	20,520	21,041
6670	STATIONERY	70,179	44,032	46,000	46,000	46,000	49,691	50,091	40,950	50,050	50,682	60,824	50,682	60,824
6672	PRINT SHOP	16,641	15,066	15,020	16,070	16,070	21,965	22,165	17,600	17,200	22,600	22,604	22,600	22,604
6735	INSURANCE FUND	18,186	18,124	18,061	18,061	18,061	19,061	19,061	18,462	18,006	38,172	25,776	38,172	25,776
6750	TELEPHONE COMMUNICATIONS	72,253	70,930	91,270	91,270	77,270	115,504	110,569	70,030	69,219	68,490	84,101	68,490	84,101
TOTAL INTERNAL SERVICES		\$912,648	\$1,030,369	\$811,955	\$829,644	\$810,594	\$833,115	\$844,969	\$751,141	\$769,177	\$800,099	\$836,988	\$800,099	\$836,988

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DISTRICT COURT
 FUND # 10100 - DEPT. #32

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$38,500		\$30,000	\$30,000	\$7,500							
0690	COMMUNICATIONS FUND		2,190											
TOTAL OPERATING TRANSFER OUT			\$40,690		\$30,000	\$30,000	\$7,500							
DEPARTMENT TOTAL		\$5,151,663	\$5,861,101	\$5,741,767	\$5,882,416	\$5,921,907	\$7,249,847	\$7,903,791	\$6,584,911	\$6,803,655	\$7,616,888	\$8,141,040	\$7,549,508	\$8,188,198

JANUARY 13, 1992

DIVISION I - WALLED LAKE							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
34	4	14	4	11	38	49	Governmental Positions
							Special Revenue Positions
34	4	14	4	11	38	49	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION ^b
3		1**	1**	3	4	District Court Judge
1				1	1	District Court Administrator
3		1**	1**	3	4	District Court Recorder
1				1	1	Office Supervisor I
3				3	3	District Court Proc. Assistant
1				1	1	District Court Tech. Aide
14		4*3**	4*0**	18	18	District Court Clerk
3		1**	1**	3	4	District Court Officer/Law Clerk
1				1	1	Magistrate ^c
1				1	1	Certified Electronics Operator ^c
3				3	3	Student
34		4*6**	4*3**	38	41	Total Positions

GOV	SR	REQ	REC	92	93	PROBATION ^a
		4**	4**	0	4	Probation Officer III
		4**	8**	0	4	District Court Clerk
		8**	8**	0	8	Total Positions

- a) Unit and positions created 4/4/92.
- b) One (1) Deputy I position from Sheriff Department provides services to this division.
- c) Position increased from 3/5 PTNE to FTNE for 1992 and returned to 3/5 PTNE for 1993.

- * 1992 budget request.
- ** 1993 budget request.

Prepared by Personnel Department 12/19/91

JUDICIAL - DISTRICT COURT
DIVISION I (WALLED LAKE)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	14,997	1,207	16,204				1	16,204
FGW--000	DISTRICT CT JUDGE	3	123,141	50,550	173,691				3	173,691
FHI--005	DISTRICT CT CLERK	18	400,150	188,075	588,225				18	588,225
FHK--507	DISTRICT CT PROC ASST	3	83,701	35,975	119,676				3	119,676
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	54,681	24,559	79,240				3	79,240
FHM--506	DISTRICT CT TECHNICAL AIDE	1	26,376	9,729	36,105				1	36,105
FHN--509	DISTRICT CT RECORDER	3	103,303	38,694	141,997				3	141,997
GKZ--000	MAGISTRATE	1	77,380	4,874	82,254				1	82,254
HUH--508	OFFICE SUPERVISOR I	1	32,298	14,382	46,680				1	46,680
KRD--000	STUDENT	3	18,791	1,514	20,305				3	20,305
NTZ--416	DISTRICT CT ADMINISTRATOR ADMINISTRATION	1 38	54,281 989,099	17,601 387,160	71,882 1,376,259				1 38	71,882 1,376,259
DIVISION I (WALLED LAKE)		38	989,099	387,160	1,376,259				38	1,376,259
1992 ADJUSTMENTS										
LESS JUDGES' FICA				(9,420)	(9,420)					(9,420)
OVERTIME			9,500	2,565	12,065					12,065
PROBATION OFFICERS III **			118,248	47,286	165,534					165,534
DISTRICT COURT CLERKS **			62,187	31,750	93,937					93,937
TOTAL 1992 BUDGET		38	\$1,179,034	\$459,341	\$1,638,375				38	\$1,638,375
1993 ADJUSTMENTS										
OVERTIME			\$9,500	\$2,565	\$12,065					\$12,065
LESS JUDGES' FICA				(12,560)	(12,560)					(12,560)
DISTRICT COURT JUDGE		1	41,047	16,829	57,876				1	57,876
DISTRICT COURT RECORDER		1	26,292	10,780	37,072				1	37,072
DISTRICT COURT OFF/LAW CK		1	18,227	7,473	25,700				1	25,700
MAGISTRATE (FTNE TO 3/5 PTNE)			(30,954)	(1,137)	(32,091)					(32,091)
CEO * (FTNE TO 3/5/PTNE)			(5,999)	(483)	(6,482)					(6,482)
PROBATION OFFICERS III **		4	157,664	63,048	220,712				4	220,712
DISTRICT COURT CLERKS **		4	82,916	42,334	125,250				4	125,250
GENERAL SALARY & FRINGE ADJ.			60,581	33,044	93,625					93,625
TOTAL 1993 BUDGET		49	\$1,348,373	\$549,053	\$1,897,426				49	\$1,897,426

* CEO - CERTIFIED ELECTRONIC OFFICER

** THESE POSITIONS ARE EFFECTIVE 4/4/92 AND ARE NOT INCLUDED IN THE ACTUAL TOTAL NUMBER OF POSITIONS FOR 1992. THE SALARY AND FRINGES FOR 1992 ARE PRORATED AT 9 MONTHS AND FOR THE FULL YEAR IN 1993.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DISTRICT COURT - DIVISION I (WALLED LAKE)
 FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	29	33	34	34	34	36	37	36	37	38	49	38	49
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$781,017	\$788,468	\$836,695	\$877,427	\$862,061	\$1,006,415	\$1,341,229	\$947,473	\$1,003,734	\$1,194,671	\$1,300,579	\$1,169,534	\$1,338,873
1000	OVERTIME	28,745	53,341	9,500	9,500	29,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
2000	FRINGE BENEFITS	266,434	295,742	296,784	297,360	297,360	391,766	489,820	358,914	377,782	462,615	539,089	459,341	549,053
	TOTAL SALARIES AND FRINGES	\$996,195	\$1,129,551	\$1,142,099	\$1,184,287	\$1,188,921	\$1,407,681	\$1,840,549	\$1,315,887	\$1,391,016	\$1,666,786	\$1,849,168	\$1,638,375	\$1,897,426
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES	\$62,081	\$122,527	\$90,000	\$90,000	\$90,000	\$102,500	\$105,000	\$102,500	\$105,000	\$102,500	\$105,000	\$102,500	\$105,000
3060	EXPERT WITNESS FEES & MILEAGE			100	100	100								
3100	JUROR FEES & MILEAGE	16,804	17,872	21,500	21,500	32,400	28,248	40,000	28,248	40,000	28,248	40,000	28,248	40,000
3120	PROFESSIONAL SERVICES		685	100	100	2,000	5,500	2,800	2,500	2,800	2,500	2,800	2,500	2,800
3152	REPORTER & STENO SERVICES	4,180	164											
3180	WITNESS FEES & MILEAGE	15,222	15,111	14,500	14,500	19,200								
3250	CASH SHORTAGE	0	100											
3295	COURT REPORTER SERVICES		4,640	4,800	4,800	6,500	5,500	7,300	5,500	5,650	5,500	7,300	5,500	7,300
3296	CUSTODIAL SERVICES											6,000		6,000
3297	COURT TRANSCRIPTS		210											
3340	EQUIPMENT RENTAL		125	200	200	600	200	205	200	205	200	205	200	205
3342	EQUIPMENT REPAIRS & MAINT.	87		1,400	1,400	1,600	1,500	1,550	1,500	1,550	1,500	1,550	1,500	1,550
3390	HEAT, LIGHTS, GAS & WATER											6,000		6,000
3412	INSURANCE													
3452	LAUNDRY & CLEANING	64	30	100	100	100	103	195	103	105	103	195	103	195
3514	MEMBERSHIP DUES & PUBLICATION	1,691	1,730	1,718	1,718	1,718	2,036	2,513	1,806	1,933	2,286	2,923	2,286	2,923
3528	MISCELLANEOUS	34	12											
3574	PERSONAL MILEAGE	1,527	1,781	1,250	1,250	1,250	2,000	2,200	1,850	1,900	2,250	2,610	2,250	2,610
3582	PRINTING	171	80	300	300	300	325	436	325	436	325	436	325	436
3594	PROPERTY TAXES											8,800		8,800
3658	RENT											60,840		60,840
3752	TRAVEL & CONFERENCE	3,452	4,746	4,550	4,550	4,550	4,950	6,800	4,800	4,800	5,600	7,620	5,600	7,620
3758	TRNG & PSYCH & MED EXAM										8,000	8,200	8,000	8,200
3777	VISITING JUDGES	196	1,219			5,000	6,400		6,400		6,400		6,400	
	TOTAL CONTRACTUAL SERVICES	\$186,308	\$171,032	\$148,518	\$148,518	\$165,318	\$159,262	\$168,999	\$155,812	\$164,379	\$165,412	\$260,479	\$165,412	\$260,479

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DISTRICT COURT - DIVISION I (WAILED LAKE)
 FUND # 10100 - DIV. #322

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$16	\$730	\$900	\$900	\$900	\$927	\$1,040	\$927	\$600	\$927	\$1,040	\$927	\$1,040
4878	OFFICE SUPPLIES	535	6,024	6,400	6,618	6,618	7,161	7,100	6,816	7,100	8,656	8,986	8,656	8,986
4709	POSTAGE	21,063	24,093	25,000	25,000	25,000	27,549	27,300	26,574	27,300	29,174	29,966	29,174	29,966
4919	PROVISIONS	176	137	300	300	300	300	310	300	310	300	310	300	310
TOTAL COMMODITIES		\$21,790	\$30,984	\$33,400	\$33,618	\$33,618	\$35,937	\$35,750	\$34,617	\$35,310	\$39,057	\$40,302	\$39,057	\$40,302
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$4,541	\$16,316	\$1,851	\$8,065	\$8,065	\$15,198	\$22,589	\$8,021	\$5,074	\$26,917	\$20,589	\$26,917	\$20,589
TOTAL CAPITAL OUTLAY		\$4,541	\$16,316	\$1,851	\$8,065	\$8,065	\$15,198	\$22,589	\$8,021	\$5,074	\$26,917	\$20,589	\$26,917	\$20,589
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$111,018	\$138,974	\$141,984	\$141,984	\$141,984	\$141,984	\$145,534	\$142,030	\$146,770	\$142,030	\$146,770	\$142,030	\$146,770
6311	MAINTENANCE DEPARTMENT CHARGES	5,002	1,579		1,698	1,300	1,200	1,230			2,960	2,960		2,960
6360	COMPUTER SERVICES-OPERATIONS	119,363	151,002	111,600	111,600	111,600	130,000	133,250	112,360	116,810	110,360	122,960	118,360	122,960
6361	COMPUTER SERVICES-DEVELOPMENT	25,237	36,642		1,893	1,893								
6640	EQUIPMENT RENTAL	9,911	10,993	10,956	10,956	10,956	14,440	15,119	13,040	13,220	14,840	16,334	14,840	16,334
6641	CONVENIENCE COPIER	6,640	6,638	5,625	5,135	5,135	8,500	8,700	6,528	6,691	8,528	8,741	8,528	8,741
6670	STATIONERY STORES	20,321	14,972	15,475	15,475	15,475	16,000	16,400	16,190	16,820	18,190	18,870	18,190	18,870
6672	PRINT SHOP	2,882	2,945	3,700	4,105	4,105	7,000	7,200	4,570	4,760	6,170	6,400	6,170	6,400
6735	INSURANCE FUND	5,510	5,491	5,472	5,472	5,472	5,472	5,472	5,593	5,698	8,793	8,978	8,793	8,978
6750	TELEPHONE COMMUNICATIONS	25,402	24,271	25,009	25,009	25,009	28,000	30,065	28,300	27,240	28,300	28,290	28,300	28,290
TOTAL INTERNAL SERVICES		\$331,206	\$393,508	\$320,621	\$324,127	\$323,729	\$352,596	\$362,970	\$328,611	\$338,009	\$345,211	\$360,303	\$345,211	\$360,303
OPERATING TRANSFER OUT														
0404	PROJECT WORK ORDERS		\$7,500		\$7,500	\$7,500	\$7,500							
TOTAL OPERATING TRANSFER OUT			\$7,500		\$7,500	\$7,500	\$7,500							
DIVISION TOTAL		\$1,460,121	\$1,748,891	\$1,639,289	\$1,698,114	\$1,727,151	\$2,058,174	\$2,430,857	\$1,842,948	\$1,933,788	\$2,243,383	\$2,530,841	\$2,214,972	\$2,579,099

JANUARY 13, 1992

DIVISION II - CLARKSTON							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
15		8		7	15	22	Governmental Positions
							Special Revenue Positions
15		8		7	15	22	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1		1**	1**	1	2	District Court Judge
1				1	1	District Court Administrator
1		1**	1**	1	2	District Court Recorder
3				3	3	District Court Proc. Asst.
1				1	1	District Court Technical Aide
4		1**	0**	4	4	District Court Clerk
0		1**	1**	0	1	District Court Officer/Law Clerk
1				1	1	Magistrate ^b
1				1	1	Certified Electronics Operator ^c
2				2	2	Student
15		4**	3**	15	15	Total Positions

GOV	SR	REQ	REC	92	93	PROBATION ^a
		2**	2**	0	2	Probation Officer III
		2**	2**	0	2	District Court Clerk
		4**	4**	0	4	Total Positions

- a) Unit & positions created 4/4/92.
b) Position funding increased from 112 dys/yr to 3/5 PTNE for 1992 and decreased to 1/5 PTNE for 1993.
c) Position funding increased from 2/5 PTNE to 3/5 PTNE for 1992 and decreased to 1/5 PTNE for 1993.

- * 1992 budget request.
** 1993 budget request.

Prepared by Personnel Department 12/19/91

JUDICIAL

- DISTRICT COURT

DIVISION II (CLARKSTON)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	9,067	730	9,797				1	9,797
FGW--000	DISTRICT CT JUDGE	1	41,047	16,850	57,897				1	57,897
FHI--005	DISTRICT CT CLERK	4	91,222	40,688	131,910				4	131,910
FHK--507	DISTRICT CT PROC ASST	3	85,125	36,414	121,539				3	121,539
FHM--506	DISTRICT CT TECHNICAL AIDE	1	25,869	11,998	37,867				1	37,867
FHN--509	DISTRICT CT RECORDER	1	35,510	14,857	50,367				1	50,367
GNZ--000	MAGISTRATE	1	46,783	3,767	50,550				1	50,550
KRD--000	STUDENT	2	12,820	1,032	13,852				2	13,852
NTZ--416	DISTRICT CT ADMINISTRATOR	1	54,497	20,645	75,142				1	75,142
	ADMINISTRATION	15	401,940	146,981	548,921				15	548,921
	DIVISION II (CLARKSTON)	15	401,940	146,981	548,921				15	548,921
1992 ADJUSTMENTS										
	LESS JUDGES' FICA			(3,140)	(3,140)					(3,140)
	OVERTIME		7,500	2,025	9,525					9,525
	PROBATION OFFICERS III **		59,124	23,643	82,767					82,767
	DISTRICT COURT CLERKS **		31,094	15,875	46,969					46,969
	TOTAL 1992 BUDGET	15	\$499,658	\$185,384	\$685,042				15	\$685,042
1993 ADJUSTMENTS										
	OVERTIME		\$7,500	\$2,025	\$9,525					\$9,525
	LESS JUDGES' FICA			(6,280)	(6,280)					(6,280)
	DISTRICT COURT JUDGE	1	41,047	16,829	57,876				1	57,876
	DISTRICT COURT RECORDER	1	26,292	10,780	37,072				1	37,072
	DISTRICT COURT OFF/LAW CK	1	18,227	7,473	25,700				1	25,700
	MAGISTRATE (3/5 TO 1/5 PTNE)		(31,308)	(2,522)	(33,830)					(33,830)
	CEO * (3/5 TO 1/5 PTNE)		(6,068)	(488)	(6,556)					(6,556)
	PROBATION OFFICER III **	2	78,832	31,524	110,356				2	110,356
	DISTRICT COURT CLERKS **	2	41,458	21,167	62,625				2	62,625
	GENERAL SALARY & FRINGE ADJ.		26,858	14,650	41,508					41,508
	TOTAL 1993 BUDGET	22	\$604,778	\$242,139	\$846,917				22	\$846,917

* CEO - CERTIFIED ELECTRONIC OFFICER

** THESE POSITIONS ARE EFFECTIVE 4/4/92 AND ARE NOT INCLUDED IN THE ACTUAL TOTAL NUMBER OF POSITIONS. THE SALARY AND FRINGES FOR 1992 ARE PRORATED AT 9 MONTHS AND FOR THE FULL YEAR IN 1993.

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
DISTRICT COURT - DIVISION II (CLARKSTON)
FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	14	15	15	15	15	15	15	15	15	19	22	15	22
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$323,000	\$359,036	\$373,513	\$378,124	\$378,124	\$396,462	\$527,926	\$382,378	\$413,500	\$504,726	\$641,220	\$492,158	\$597,278
1000	OVERTIME	8,914	7,437	5,500	5,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
200A	FRINGE BENEFITS	120,134	132,679	136,245	136,981	136,981	145,591	197,204	144,025	150,213	188,400	234,034	185,384	242,139
	TOTAL SALARIES AND FRINGES	\$452,928	\$499,953	\$515,258	\$520,605	\$522,605	\$549,553	\$732,630	\$533,903	\$571,293	\$700,626	\$882,754	\$685,042	\$846,917
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$21,564	\$18,560	\$21,000	\$21,000	\$21,000	\$21,630	\$33,630	\$21,630	\$21,630	\$21,630	\$33,630	\$21,630	\$33,630
3060	EXPERT WITNESS FEES & MILEAGE			100	100	100	100	100	100	100	100	100	100	100
3100	JUROR FEES & MILEAGE	5,428	5,191	6,200	6,200	11,200	6,386	9,346	6,386	6,546	6,386	9,346	6,386	9,346
3120	PROFESSIONAL SERVICES	271	222	250	250	250	300	300	300	300	300	300	300	300
3152	REPORTER & STENO SERVICES	595	60											
3180	WITNESS FEES & MILEAGE	6,326	5,201	6,300	6,300	6,300								
3250	CASH SHORTAGE	38	5											
3295	COURT REPORTER SERVICES		1,065	2,700	2,700	2,700	6,040	1,250	6,040	1,250	6,040	1,250	6,040	1,250
3296	CUSTODIAL SERVICES		6,431				7,900	9,000	7,000	8,900	7,000	9,000	7,000	9,000
3297	COURT TRANSCRIPTS		114				110	110	110	110	110	110	110	110
3340	EQUIPMENT RENTAL	360	455	1,000	1,000	1,000	1,030	1,056	1,030	1,056	1,030	1,056	1,030	1,056
3342	EQUIPMENT REPAIRS & MAINT.	366	500	700	700	700	1,000	1,025	1,000	1,025	1,000	1,025	1,000	1,025
3390	HEAT, LIGHTS, GAS & WATER	8,677	9,521	12,000	12,000	12,000	12,900	17,300	12,000	16,400	12,000	17,300	12,000	17,300
3412	INSURANCE													
3452	LAUNDRY & CLEANING	202	221	200	200	200	200	200	200	200	200	230	200	230
3514	MEMBERSHIP DUES & PUBLICATION	1,271	1,302	859	859	1,200	1,225	1,826	1,225	1,256	1,375	1,980	1,375	1,980
3520	MISCELLANEOUS	70												
3552	OFFICER FEES			100	100	100	100	100	100	100	100	100	100	100
3574	PERSONAL MILEAGE	614	961	1,000	1,000	1,000	1,030	1,180	1,030	1,030	1,130	1,282	1,130	1,282
3594	PROPERTY TAXES	13,451	16,954	17,000	17,000	17,000	18,500	18,663	17,000	17,163	17,000	18,663	17,000	18,663
3658	RENT	62,265	74,950	90,215	90,215	90,215	98,379	139,197	90,215	131,033	90,215	139,197	90,215	139,197
3752	TRAVEL & CONFERENCE	1,850	1,569	1,443	1,443	1,443	2,000	4,000	2,000	2,000	4,700	6,767	4,700	6,767
3758	TRNG & PSYCH & MED EXAMS										2,700	2,767	2,700	2,767
3777	VISITING JUDGES		3,441	5,500	5,500	8,500	21,600		21,600	21,600	21,600		21,600	
	TOTAL CONTRACTUAL SERVICES	\$123,347	\$146,881	\$166,567	\$166,567	\$174,908	\$281,230	\$238,203	\$190,566	\$231,699	\$196,216	\$244,103	\$196,216	\$244,103

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
DISTRICT COURT - DIVISION 11 (CLARKSTON)
FUND # 10100 - DIV. #323

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$269		\$300	\$300	\$300	\$300	\$600	\$300	\$300	\$600	\$300	\$600	\$600
4898	OFFICE SUPPLIES	3,240	598	3,300	3,300	3,300	5,000	5,125	5,000	5,125	5,400	5,535	5,400	5,535
4909	POSTAGE	11,030	12,501	15,600	15,600	15,600	17,000	17,425	17,000	17,425	17,400	17,835	17,400	17,835
4919	PROVISIONS	248	287	200	200	200	200	200	200	200	200	200	200	200
TOTAL COMMODITIES		\$14,788	\$13,386	\$19,400	\$19,400	\$19,400	\$22,500	\$23,350	\$22,500	\$23,050	\$23,300	\$24,170	\$23,300	\$24,170
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$2,740	\$10,705	\$1,600	\$3,872	\$3,872	\$30,132	\$2,118	\$5,309	\$2,118	\$24,447	\$34,941	\$24,447	\$34,941
TOTAL CAPITAL OUTLAY		\$2,740	\$10,705	\$1,600	\$3,872	\$3,872	\$38,132	\$2,118	\$5,309	\$2,118	\$24,447	\$34,941	\$24,447	\$34,941
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$8,609	\$3,807	\$9,500	\$11,295	\$9,878	\$9,878	\$9,878	\$9,878	\$9,878	\$9,878	\$9,878	\$9,878	\$9,878
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES-MISCELLANEOUS		45											
6333	CENTRAL STORES-PROVISIONS	12												
6360	COMPUTER SERVICES-OPERATIONS	56,688	73,103	54,100	54,100	54,100	54,100	54,100	55,560	57,260	58,560	60,334	58,560	60,334
6361	COMPUTER SERVICES-DEVELOPMENT	33,048	36,402		1,893	1,892								
6640	EQUIPMENT RENTAL	7,407	8,722	10,651	10,651	10,651	11,608	11,608	9,230	9,230	11,230	12,237	11,230	12,237
6641	CONVENIENCE COPIER	2,033	2,276	1,976	1,021	1,021	1,021	1,021	2,040	2,091	2,940	3,013	2,940	3,013
6670	STATIONERY STORES	9,362	7,184	7,375	7,375	7,375	7,375	7,375	7,710	8,010	10,710	11,084	10,710	11,084
6672	PRINT SHOP	903	1,101	1,475	1,475	1,475	1,675	1,675	1,670	1,740	3,070	3,374	3,070	3,374
6735	INSURANCE COPIER	2,685	2,676	2,667	2,667	2,667	2,667	2,667	2,726	2,777	4,326	4,417	4,326	4,417
6750	TELEPHONE COMMUNICATIONS	9,408	11,904	10,306	10,306	10,306	13,306	13,006	6,996	6,905	9,996	12,979	9,996	12,979
TOTAL INTERNAL SERVICES		\$130,954	\$147,218	\$97,945	\$101,683	\$100,105	\$102,450	\$102,950	\$95,810	\$97,891	\$110,710	\$117,316	\$110,710	\$117,316
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$16,000		\$7,500	\$7,500								
TOTAL OPERATING TRANSFER OUT			\$16,000		\$7,500	\$7,500								
DIVISION TOTAL		\$724,757	\$834,144	\$800,770	\$819,547	\$828,471	\$913,865	\$1,099,331	\$848,008	\$926,051	\$1,055,299	\$1,303,284	\$1,039,715	\$1,267,447

JANUARY 13, 1992

DIVISION III - ROCHESTER HILLS							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
35	5	8	4	6	39	45	Governmental Positions
							Special Revenue Positions
35	5	8	4	6	39	45	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
0		1*	0*	0	0	Deputy I
1				1	1	Office Supervisor II
5				5	5	District Court Proc. Assistant ^c
15		4*2**	4*0**	19	19	District Court Clerk
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate ^b
1				1	1	Certified Electronics Operator ^b
2				2	2	Student
35		5*2**	4*0**	39	39	Total Positions

GOV	SR	REQ	REC	92	93	PROBATION ^a
		3**	3**	0	3	Probation Officer III
		3**	3**	0	3	District Court Clerk
		6**	6**	0	6	Total Positions

- a) Unit & positions created 4/4/92.
- b) Full-time non-eligible positions.
- c) Includes one (1) position reclassified from District Court Clerk 8/25/90.

- * 1992 budget request.
- ** 1993 budget request.

Prepared by Personnel Department 12/19/91

JUDICIAL

- DISTRICT COURT

DIVISION III (ROCHESTER HILLS)

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	15,054	1,213	16,267				1	16,267
FGW--000	DISTRICT CT JUDGE	3	123,141	49,686	172,827				3	172,827
FMI--005	DISTRICT CT CLERK	19	417,804	202,280	620,084				19	620,084
FHK--507	DISTRICT CT PROC ASST	5	141,890	62,104	203,994				5	203,994
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	54,681	27,359	82,040				3	82,040
FHN--509	DISTRICT CT RECORDER	3	97,599	37,427	135,026				3	135,026
G#Z--000	MAGISTRATE	1	77,678	4,880	82,558				1	82,558
HUI--310	OFFICE SUPERVISOR II	1	34,871	14,677	49,548				1	49,548
KRD--100	STUDENT	2	13,112	1,056	14,168				2	14,168
NTZ--416	DISTRICT CT ADMINISTRATOR	1	53,506	19,547	73,053				1	73,053
	ADMINISTRATION	39	1,029,336	420,229	1,449,565				39	1,449,565

DIVISION III (ROCHESTER HILLS) 39 1,029,336 420,229 1,449,565 39 1,449,565

1992 ADJUSTMENTS									
LESS JUDGES' FICA				(9,420)	(9,420)				(9,420)
OVERTIME		30,000		8,100	38,100				38,100
PROBATION OFFICERS III **		88,686		35,464	124,150				124,150
DISTRICT COURT CLERKS **		46,640		23,813	70,453				70,453
TOTAL 1992 BUDGET	39	\$1,194,662	\$478,186	\$1,672,848				39	\$1,672,848

1993 ADJUSTMENTS									
OVERTIME		\$30,000		\$8,100	\$38,100				\$38,100
LESS JUDGES' FICA				(9,420)	(9,420)				(9,420)
PROBATION OFFICERS III **	3	118,248		47,286	165,534			3	165,534
DISTRICT COURT CLERKS **	3	62,187		31,750	93,937			3	93,937
GENERAL SALARY & FRINGE ADJ.		59,043		32,206	91,249				91,249
TOTAL 1993 BUDGET	45	\$1,298,814	\$530,151	\$1,828,965				45	\$1,828,965

** THESE POSITIONS ARE EFFECTIVE 4/4/92 AND ARE NOT INCLUDED IN THE ACTUAL TOTAL NUMBER OF POSITIONS. THE SALARY AND FRINGES FOR 1992 ARE PRORATED AT 9 MONTHS AND FOR THE FULL YEAR IN 1993.

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
DISTRICT COURT - DIVISION III (ROCHESTER HILLS)
FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	26	34	35	35	35	37	38	37	38	45	45	39	45
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$718,435	\$811,370	\$901,632	\$911,876	\$908,293	\$1,187,955	\$1,326,565	\$989,008	\$1,048,342	\$1,183,515	\$1,241,944	\$1,164,662	\$1,268,814
100B	OVERTIME	27,710	34,066	9,500	9,500	19,500	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
200A	FRINGE BENEFITS	276,668	322,452	335,519	336,229	336,229	455,859	506,617	396,202	415,986	482,710	522,284	478,186	530,151
	TOTAL SALARIES AND FRINGES	\$1,022,813	\$1,167,888	\$1,246,651	\$1,257,605	\$1,264,022	\$1,673,814	\$1,863,182	\$1,415,210	\$1,494,328	\$1,696,225	\$1,794,228	\$1,672,848	\$1,828,965
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$17,820	\$21,375	\$26,900	\$26,900	\$36,900	\$32,023	\$33,944	\$32,023	\$33,944	\$32,023	\$33,944	\$32,023	\$33,944
3060	EXPERT WITNESS FEES & MILEAGE	175		300	300	3,300								
3100	JUROR FEES & MILEAGE	9,400	10,164	11,600	11,600	15,600	15,567	16,501	15,567	16,501	15,567	16,501	15,567	16,501
3127	BUDGETED PROJECTS						108,700		73,500		143,900		143,900	
3128	PROFESSIONAL SERVICES	34	2,484	600	720	720	6,583	6,748	6,583	6,748	6,583	6,748	6,583	6,748
3152	REPORTER & STENO SERVICES	4,724												
3180	WITNESS FEES & MILEAGE	7,541	9,720	7,500	7,500	7,500								
3258	CASH SHORTAGE	4,686	342											
3295	COURT REPORTER SERVICES		2,270	4,800	4,800	4,800	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900
3296	CUSTODIAL SERVICES	15,744	15,576				20,995	21,520	20,995	21,520	20,995	21,520	20,995	21,520
3297	COURT TRANSCRIPTS		40	200	200	200	250	300	250	300	250	300	250	300
3340	EQUIPMENT RENTAL	528	175	600	600	750								
3342	EQUIPMENT REPAIRS & MAINT.	236	264	700	700	700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3390	HEAT, LIGHTS, GAS & WATER	24,339	24,447	28,400	28,400	28,400	36,675	37,592	36,675	37,592	36,675	37,592	36,675	37,592
3412	INSURANCE													
3452	LAUNDRY & CLEANING	64	71	100	100	100	150	200	150	200	150	200	150	200
3514	MEMBERSHIP DUES & PUBLICATIONS	2,711	2,295	2,200	2,200	2,700	3,300	3,500	3,150	3,350	3,450	3,658	3,450	3,658
3528	MISCELLANEOUS		15											
3574	PERSONAL MILEAGE	878	1,033	750	750	750	1,130	1,158	1,030	1,058	1,230	1,262	1,230	1,262
3594	PROPERTY TAXES	29,385	34,088	38,800	38,800	38,800	50,258	52,771	50,258	52,771	50,258	52,771	50,258	52,771
3658	RENT	198,572	217,834	245,745	245,745	245,745	304,581	319,810	304,581	319,810	304,581	319,810	304,581	319,810
3728	TRNG & PSYCH & MED EXAM						3,000	3,180			6,000	6,150	6,000	6,150
3752	TRAVEL & CONFERENCE	3,317	5,862	6,863	6,863	6,863	8,069	8,271	7,069	7,271	9,069	9,321	9,069	9,321
	TOTAL CONTRACTUAL SERVICES	\$319,653	\$348,056	\$376,058	\$376,178	\$393,828	\$599,681	\$513,895	\$560,231	\$509,465	\$639,131	\$518,177	\$639,131	\$518,177
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$1,155	\$1,020	\$1,200	\$1,200	\$1,200	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
4898	OFFICE SUPPLIES	6,670	7,775	9,000	9,000	9,000	11,730	12,000	11,500	11,770	11,960	12,242	11,960	12,242
4909	POSTAGE	30,021	25,041	31,440	31,440	40,440	42,660	43,726	41,400	42,466	43,920	45,048	43,920	45,048
4913	PROVISIONS	199	150	200	200	200	300	400	300	400	300	400	300	400
	TOTAL COMMODITIES	\$38,045	\$33,987	\$41,840	\$41,840	\$50,840	\$57,090	\$58,526	\$55,600	\$57,036	\$58,580	\$60,090	\$58,580	\$60,090

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
DISTRICT COURT - DIVISION III (ROCHESTER HILLS)
FUND # 10100 - DIV. #324

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$45,269	\$36,142		\$5,914	\$5,914	\$46,221	\$11,765	\$26,352	\$8,519	\$62,396	\$8,519	\$62,396	\$8,519
	TOTAL CAPITAL OUTLAY	\$45,269	\$36,142		\$5,914	\$5,914	\$46,221	\$11,765	\$26,352	\$8,519	\$62,396	\$8,519	\$62,396	\$8,519
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$7,099	\$7,378	\$7,616	\$7,616	\$7,616								
6311	MAINTENANCE DEPARTMENT CHARGES	14,294	11,688	46,200	52,070	49,410	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
6330	CENTRAL STORES-MISCELLANEOUS	323	297	100	100	100	100	100	140	150	140	150	140	150
6331	CENTRAL STORES-HOUSKEEPING SUP													
6333	CENTRAL STORES-PROVISIONS													
6360	COMPUTER SERVICES-OPERATIONS	92,349	130,249	84,300	84,300	84,300	86,400	86,400	94,540	97,440	98,740	101,744	98,740	101,744
6361	COMPUTER SERVICES-DEVELOPMENT	32,486	38,008		1,893	1,893								
6610	LEASED VEHICLES		86											
6640	EQUIPMENT RENTAL	12,368	14,209	14,609	14,609	14,609	16,811	17,291	14,850	15,090	18,294	18,620	18,294	18,620
6641	CONVENIENCE COPIER	3,624	3,871	2,903	2,653	2,653	4,730	4,730	3,468	3,555	4,980	5,105	4,980	5,105
6670	STATIONERY STORES	19,922	13,474	14,875	14,875	14,875	17,241	17,241	15,560	16,160	20,292	21,010	20,292	21,010
6672	PRINT SHOP	6,245	6,030	4,600	4,810	4,810	6,810	6,810	6,360	5,580	8,360	7,630	8,360	7,630
6735	INSURANCE FUND	5,065	5,048	5,030	5,030	5,030	6,030	6,030	5,142	5,237	20,052	7,287	20,052	7,287
6750	TELEPHONE COMMUNICATIONS	20,502	23,915	21,320	21,320	21,320	40,355	40,855	15,017	14,824	9,677	22,582	9,677	22,582
	TOTAL INTERNAL SERVICES	\$214,278	\$254,254	\$201,553	\$209,276	\$206,616	\$183,477	\$184,457	\$160,077	\$163,036	\$185,535	\$189,128	\$185,535	\$189,128
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$7,500		\$7,500	\$7,500								
8690	COMMUNICATIONS FUND		2,190											
	TOTAL OPERATING TRANSFER OUT		\$9,690		\$7,500	\$7,500								
	DIVISION TOTAL	\$1,640,057	\$1,850,017	\$1,866,102	\$1,898,313	\$1,928,720	\$2,560,283	\$2,631,825	\$2,217,470	\$2,232,384	\$2,641,867	\$2,570,142	\$2,618,490	\$2,604,879

JANUARY 10, 1992

DIVISION IV - TROY							
CP	REQ		REC		TOT		DISTRICT COURT JUDGES
	92	93	92	93	92	93	
30	1		0		30	30	Governmental Positions
							Special Revenue Positions
30	1		0		30	30	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
3				3	3	District Court Judge
1				1	1	District Court Administrator
3				3	3	District Court Recorder
1				1	1	Office Supervisor I
2				2	2	District Court Proc. Assistant
1				1	1	District Court Tech. Aide
10				10	10	District Court Clerk ^b
3				3	3	District Court Officer/Law Clerk
1				1	1	Magistrate ^a
1				1	1	Certified Electronics Operator ^d
2				2	2	Student
28				28	28	Total Positions

GOV	SR	REQ	REC	92	93	WEEKEND OPERATIONS
2				2	2	Magistrate ^c
0		1*	0*	0	0	Judicial Secretary ^d
2		1*	0*	2	2	Total Positions

- a) 2/5 funded PTNE position.
b) Includes one (1) PTNE 1,000 hrs./yr position. Also includes one (1) position requested to be reclassified to District Court Processing Asst. Recommendation pending Personnel Department Review.
c) Positions conduct weekend hearings, funded for 208 hrs/yr.
d) Request 1000 hr/yr PTNE position. Not recommended.

* 1992 budget request.
** 1993 budget request.

Prepared by Personnel Department 12/19/91

JUDICIAL

- DISTRICT COURT

DIVISION IV (TROY)

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BWG--000	CERTIFIED ELECTRONIC OPER	1	5,999	483	6,482				1	6,482
FGW--000	DISTRICT CT JUDGE	3	123,141	47,135	170,276				3	170,276
FHI--105	DISTRICT CT CLERK	10	214,978	92,845	307,823				10	307,823
FHK--507	DISTRICT CT PROC ASST	2	57,433	23,741	81,174				2	81,174
FHL--000	DISTRICT CT OFFICER/LAW CLERK	3	54,681	24,838	79,519				3	79,519
FHM--506	DISTRICT CT TECHNICAL AIDE	1	26,884	9,872	36,756				1	36,756
FHN--509	DISTRICT CT RECORDER	3	102,657	38,375	141,032				3	141,032
GXZ--000	MAGISTRATE	1	30,952	2,492	33,444				1	33,444
HUH--508	OFFICE SUPERVISOR I	1	30,683	10,945	41,628				1	41,628
KRD--000	STUDENT	2	12,601	1,015	13,616				2	13,616
NTZ--416	DISTRICT CT ADMINISTRATOR	1	52,516	17,103	69,619				1	69,619
	ADMINISTRATIGN	28	712,525	268,844	981,369				28	981,369
GXZ--000	MAGISTRATE	2	15,476	1,248	16,724				2	16,724
	WEEKEND OPERATIONS	2	15,476	1,248	16,724				2	16,724
	DIVISION IV (TROY)	30	729,001	270,092	998,093				30	998,093
	1992 ADJUSTMENTS									
	LESS JUDGES' FICA			(9,420)	(9,420)					0
	OVERTIME		9,900	2,673	12,573					(9,420)
	TOTAL 1992 BUDGET	30	\$737,901	\$263,345	\$1,001,246				30	\$1,001,246
	1993 ADJUSTMENTS									
	OVERTIME		\$9,900	\$2,673	\$12,573					\$12,573
	LESS JUDGES' FICA			(9,420)	(9,420)					(9,420)
	GENERAL SALARY & FRINGE ADJ.		33,267	18,146	51,413					51,413
	TOTAL 1993 BUDGET	30	\$771,168	\$281,491	\$1,052,659				30	\$1,052,659

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DISTRICT COURT - DIVISION IV (TROY)
 FUND # 10100 - DIV. #325

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	26	32	32	32	32	32	30	30	30	30	30	30	30
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$600,653	\$662,907	\$707,098	\$715,856	\$689,856	\$746,471	\$780,510	\$728,170	\$770,374	\$728,001	\$761,268	\$728,001	\$761,268
100B	OVERTIME	10,703	8,739	9,500	9,500	9,500	9,928	9,928	9,900	9,900	9,900	9,900	9,900	9,900
200A	FRINGE BENEFITS	218,222	226,429	236,930	237,626	237,626	258,092	268,643	263,242	272,812	263,345	281,491	263,345	281,491
	TOTAL SALARIES AND FRINGES	\$837,577	\$898,155	\$953,528	\$962,982	\$936,982	\$1,014,491	\$1,059,081	\$1,001,320	\$1,053,086	\$1,001,246	\$1,052,659	\$1,001,246	\$1,052,659
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES-CIRCUIT	\$63,795	\$69,792	\$63,600	\$63,600	\$63,600	\$63,600	\$65,500	\$63,600	\$65,500	\$63,600	\$65,500	\$63,600	\$65,500
3100	JUROR FEES & MILEAGE	13,243	14,794	15,000	15,000	20,400	15,000	15,450	15,000	15,450	15,000	15,450	15,000	15,450
3128	PROFESSIONAL SERVICES	55,390	58,452	66,400	66,400	66,400	93,281	70,119	93,281	70,119	93,281	95,887	93,281	95,887
3152	REPORTER & STENO SERVICES	3,034												
3180	WITNESS FEES & MILEAGE	12,543	12,761	12,000	12,000	17,300								
3258	CASH SHORTAGE	15	235											
3295	COURT REPORTER SERVICES		2,750	4,800	4,800	5,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
3296	CUSTODIAL SERVICES													
3297	COURT TRANSCRIPTS													
3340	EQUIPMENT RENTAL		125				600	600						
3342	EQUIPMENT REPAIRS & MAINT.						241	241	600	600	600	600	600	600
3390	HEAT, LIGHTS, GAS, WATER								241	241	241	241	241	241
3412	INSURANCE													
3452	LAUNDRY & CLEANING	30		100	100	100	100	100	100	100	100	100	100	100
3514	MEMBERSHIP DUES & PUBLICATIONS	1,302	1,650	1,628	1,628	1,628	2,141	2,184	2,141	2,184	2,141	2,184	2,141	2,184
3528	MISCELLANEOUS	90						200						
3552	OFFICER FEES	143	78	200	200	200	200	2,150	200	200	200	200	200	200
3574	PERSONAL MILEAGE	2,593	2,318	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150
3658	RENT	79,908	82,466	81,825	81,825	81,825	271,150	271,150	271,150	271,150	271,150	271,150	271,150	271,150
3752	TRAVEL & CONFERENCE	1,718	2,134	4,059	4,059	4,059	7,400	7,550	7,400	271,150	7,400	271,150	7,400	271,150
3777	VISITING JUDGES									7,550		7,550		7,550
	TOTAL CONTRACTUAL SERVICES	\$233,804	\$247,555	\$251,762	\$251,762	\$263,462	\$460,663	\$440,044	\$460,663	\$440,044	\$460,663	\$465,812	\$460,663	\$465,812
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$599	\$631	\$700	\$700	\$700	\$721	\$740	\$721	\$740	\$721	\$740	\$721	\$740
4898	OFFICE SUPPLIES	2,498	15,622	14,500	22,901	22,901	22,901	23,474	22,901	23,474	22,901	23,474	22,901	23,474
4909	POSTAGE	10,112	15,077	22,680	22,680	22,680	22,680	23,247	22,680	23,247	22,680	23,247	22,680	23,247
4913	PROVISIONS	422	510	600	600	600	600	600	600	600	600	600	600	600
	TOTAL COMMODITIES	\$13,631	\$31,840	\$38,480	\$46,881	\$46,881	\$46,902	\$48,061	\$46,902	\$48,061	\$46,902	\$48,061	\$46,902	\$48,061

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DISTRICT COURT - DIVISION IV (TROY)
 FUND # 10100 - DIV. #325

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$5,586	\$7,610		\$2,677	\$2,677	\$877		\$877		\$877		\$877	
	TOTAL CAPITAL OUTLAY	\$5,586	\$7,610		\$2,677	\$2,677	\$877		\$877		\$877		\$877	
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$789	\$871		\$971	\$395								
6330	CENTRAL STORES-MISC						500	500	500	500	500	500	500	500
6360	COMPUTER SERVICES-OPERATIONS	120,950	140,082	113,600	113,600	113,600	113,600	113,600	101,350	104,450	101,350	104,450	101,350	104,450
6361	COMPUTER SERVICES-DEVELOPMENT	45,126	34,346		1,893	1,893								
6640	EQUIPMENT RENTAL	16,063	17,406	20,264	20,264	20,264	22,580	22,580	20,705	20,705	20,705	20,705	20,705	20,705
6641	CONVENIENCE COPIER	4,149	4,735	3,992	3,642	3,642	3,642	3,642	4,080	4,182	4,080	4,182	4,080	4,182
6670	STATIONERY	20,574	9,202	9,075	9,075	9,075	9,075	9,075	9,490	9,860	9,490	9,860	9,490	9,860
6672	PRINT SHOP	6,611	4,990	6,170	6,460	6,460	6,460	6,460	5,000	5,200	5,000	5,200	5,000	5,200
6735	INSURANCE FUND	4,926	4,909	4,892	4,892	4,892	4,892	4,892	5,001	5,094	5,001	5,094	5,001	5,094
6750	TELEPHONE COMMUNICATIONS	16,941	18,848	33,843	33,843	19,843	33,843	33,843	20,517	20,250	20,517	20,250	20,517	20,250
	TOTAL INTERNAL SERVICES	\$236,130	\$235,389	\$191,836	\$194,640	\$180,064	\$194,592	\$194,592	\$166,643	\$170,241	\$166,643	\$170,241	\$166,643	\$170,241
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$7,500		\$7,500	\$7,500								
	TOTAL OPERATING TRANSFER OUT		\$7,500		\$7,500	\$7,500								
	DIVISION TOTAL	\$1,326,728	\$1,428,049	\$1,435,606	\$1,466,442	\$1,437,566	\$1,717,525	\$1,741,778	\$1,676,405	\$1,711,432	\$1,676,331	\$1,736,773	\$1,676,331	\$1,736,773

JANUARY 10, 1992

PROBATE COURT							
CP	REQ		REC		TOT		PROBATE JUDGES
	92	93	92	93	92	93	
226	4(2)	6(3)	3(2)	1(1)	227	227	Governmental Positions
1	(1)		(1)		0	0	Special Revenue Positions
227	4(3)	6(3)	3(3)	1(1)	227	227	Total Positions

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	92	93	92	93	92	93	
92	1(2)	5(2)	1(2)	1(1)	91	91	Governmental Positions
							Special Revenue Positions
92	1(2)	5(2)	1(2)	1(1)	91	91	Total Positions

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.--JUVENILE FIELD SERVICES
	92	93	92	93	92	93	
79	1	(1)	0	(0)	79	79	Governmental Positions
1	(1)		(1)		0	0	Special Revenue Positions
80	1(1)	(1)	(1)	(0)	79	79	Total Positions

PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR.--PROBATE ESTATES & MENTAL HEALTH SERVICES
	92	93	92	93	92	93	
44	2		2		46	46	Governmental Positions
							Special Revenue Positions
44	2		2		46	46	Total Positions

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.--CLINICAL SERVICES & IN-SERVICE TRNG.
	92	93	92	93	92	93	
11		1		0	11	11	Governmental Positions
							Special Revenue Positions
11		1		0	11	11	Total Positions

JUDICIAL				- PROBATE COURT					
+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - -					
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
JUDICIAL/ADMINISTRATION	91	2,997,056	1,173,090	4,170,146					91 4,170,146
ESTATES AND MENTAL	46	1,082,864	463,614	1,546,478					46 1,546,478
TRAINING & CLINICAL SERVICES	11	436,556	145,704	582,260					11 582,260
FIELD SERVICES	79	3,246,918	1,357,838	4,604,756					79 4,604,756
PROBATE COURT	227	\$7,763,394	\$3,140,246	\$10,903,640					227 \$10,903,640
1992 ADJUSTMENTS									
OVERTIME		21,400	5,778	27,178					\$27,178
TOTAL 1992 BUDGET	227	7,784,794	3,146,024	10,930,818					227 10,930,818
1993 ADJUSTMENTS									
OVERTIME		\$21,400	\$5,778	\$27,178					\$27,178
ASSIGNMENT CLERK	1	31,782	13,805	45,587					1 \$45,587
COURT SERVICE OFFICER II	(1)	(31,844)	(13,072)	(44,916)					(1) (\$44,916)
GENERAL SALARY & FRINGE ADJ.		428,161	235,942	664,103					664,103
TOTAL 1993 BUDGET	227	\$8,212,893	\$3,382,699	\$11,595,592					227 \$11,595,592

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROBATE COURT
 FUND #10100 & 29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	223	225	226	226	226	231	232	229	231	227	227	227	227
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$6,559,981	\$6,862,406	\$7,345,177	\$7,370,714	\$7,296,962	\$8,045,721	\$8,444,899	\$7,851,495	\$8,385,800	\$7,784,527	\$8,135,731	\$7,763,394	\$8,191,493
100B	OVERTIME	17,177	21,309	21,600	21,600	33,200	21,400	21,400	21,400	21,400	21,400	21,400	21,400	21,400
200A	FRINGE BENEFITS	2,502,257	2,600,314	2,834,500	2,834,500	2,810,272	3,060,241	3,183,026	3,186,922	3,335,132	3,157,600	3,262,839	3,146,024	3,382,699
	TOTAL SALARIES AND FRINGES	\$9,079,415	\$9,484,030	\$10,201,357	\$10,234,894	\$10,140,434	\$11,127,362	\$11,648,525	\$11,059,817	\$11,662,412	\$10,963,527	\$11,419,970	\$10,930,818	\$11,595,592
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES	\$969,295	\$1,046,124	\$1,042,000	\$1,042,000	\$957,000	\$975,000	\$975,000	\$975,000	\$975,000	\$975,000	\$975,000	\$975,000	\$975,000
3055	DEFENSE ATTORNEY FEES-GUARDIAN		7,500	10,750	10,750	75,700								
3060	EXPERT WITNESS FEES & MILEAGE	4,135	7,200	4,000	4,000	4,000	6,450	6,450	6,450	6,450	6,450	6,450	6,450	6,450
3070	FEES-GUARDIAN AD LITEM	139,915	128,383	205,000	205,000	165,000	89,100	89,100	89,100	89,100	89,100	89,100	89,100	89,100
3100	JUROR FEES & MILEAGE	385												
3114	MEDICAL SERVICES-PHYSICIANS	11,420	10,037	10,500	10,500	7,500	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200
3115	MEDICAL SERVICES-GUARDIANSHIP		3,281	9,000	9,000	12,000	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
3116	MEDICAL SERVICES-PROBATE EXAM	29,170	44,546	34,000	34,000	34,000	41,250	41,250	41,250	41,250	41,250	41,250	41,250	41,250
3128	PROFESSIONAL SERVICES	143,076	110,331	142,000	144,120	129,120	186,250	189,310	170,050	170,050	170,050	170,050	170,050	170,050
3152	REPORTER & STENO SERVICES	33,370												
3160	STUDENT EMPLOYMENT	1,700	2,216	5,000	5,000	4,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3180	WITNESS FEES & MILEAGE	6,960	8,402	8,000	8,000	8,000	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
3204	ADVERTISING	8,464	13,079	15,400	15,400	15,400	13,420	13,420	13,420	13,420	13,420	13,420	13,420	13,420
3205	PRE-ADOPTIVE CARE	8,600	9,608	6,300	6,300	9,300	13,900	13,900	13,900	13,900	13,900	13,900	13,900	13,900
3250	CASH SHORTAGE	5	1											
3270	COMMUNICATIONS	429	821			1,000	200	200	200	200	200	200	200	200
3295	COURT REPORTER SERVICES		2,810	12,700	12,700	4,700	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
3297	COURT TRANSCRIPTS		24,533	20,000	20,000	14,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3342	EQUIPMENT REPAIRS & MAINT.	898	2,192	1,200	1,412	3,400	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
3353	FOSTER BOARDING HOMES	246,025	174,426	15,000	15,000	10,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
3377	GUARDIAN REVIEW/ADULT						140,400	84,470	83,000	35,000	83,000	35,000	83,000	35,000
3378	GUARDIAN REVIEW/MINOR						34,300	31,000	32,000	18,000	32,000	18,000	32,000	18,000
3394	HOSPITALIZATION													
3409	INDIRECT COSTS	1,665	1,446											
3410	IN HOME FAMILY TREATMENT	75,325	71,983											
3452	LAUNDRY & CLEANING	9	12											
3456	LEGAL EXPENSE	1,235												
3514	MEMBERSHIP DUES & PUBLICATIONS	5,563	5,899	5,700	5,700	5,700	8,035	8,035	6,000	6,700	6,000	6,000	6,000	6,000
3520	MISCELLANEOUS	14,144	15,593											
3552	OFFICER FEES	40	33	100	100	100	100	100	100	100	100	100	100	100
3554	OPTICAL EXPENSE	255	90	300	300	300	150	150	150	150	150	150	150	150

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROBATE COURT
 FUND #10100 & 29260 - DEPT. 034

ACCT NUM.	DESCRIPTION	1987 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
3574	PERSONAL MILEAGE	115,545	95,051	93,600	93,600	93,600	88,700	89,700	88,500	88,700	88,500	88,500	88,500	88,500
3582	PRINTING	12,380	7,773	12,400	13,895	13,895	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800
3589	PRIVATE INSTITUT'N-RESIDENTIAL	409,779	522,693	151,640	151,640	79,600	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000
3590	PRIVATE INSTITUT'N-FOSTER CARE	186,766	444,060	50,000	50,000	6,000	24,120	24,120	24,120	24,120	24,120	24,120	24,120	24,120
3650	REFUND OF PRIOR YEARS REVENUE	2,360	2,264			7,000								
3658	RENT						15,000	15,000						
3704	SPECIAL PROJECTS				8,639	8,639								
3711	STATE INSTITUTIONS	2,181,826	2,195,314	1,800,000	1,800,000	2,210,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000
3727	TRAINING	1,538	2,233	3,600	3,600	3,600	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3749	TRANSPORTING TRUANT CHILDREN	953	1,523	1,775	1,775	1,775	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510
3752	TRAVEL & CONFERENCE	9,617	12,500	11,816	11,816	11,816	14,350	14,350	12,850	14,350	12,850	12,850	12,850	12,850
3777	VISITING JUDGE		11,695	21,600	21,600	11,600	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
3778	VOLUNTEER PROGRAMS													
TOTAL CONTRACTUAL SERVICES		\$4,622,958	\$4,993,661	\$3,774,269	\$3,785,935	\$3,907,833	\$3,698,995	\$3,636,645	\$3,595,480	\$3,536,600	\$3,595,480	\$3,534,280	\$3,595,480	\$3,534,280
COMMODITIES														
4828	DRUGS	\$1,180	\$554	\$1,300	\$1,300	\$1,300	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
4832	DRY GOODS & CLOTHING	16,654	20,788	17,600	17,600	17,600	2,700	2,400	2,400	2,700	2,400	2,400	2,400	2,400
4836	EDUCATIONAL SUPPLIES			200	200	200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4894	MICROFILM & REPRODUCTIONS	8,246												
4898	OFFICE SUPPLIES	21,856	16,873	24,650	30,365	30,365	14,500	15,800	13,400	8,400	13,480	13,580	13,480	13,580
4909	POSTAGE	37,682	38,836	48,120	48,120	48,120	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300
4937	TESTING MATERIALS	2,254	2,363	3,500	3,500	3,500	6,300	6,700	6,300	6,700	6,300	6,700	6,300	6,700
TOTAL COMMODITIES		\$87,872	\$79,414	\$95,370	\$101,805	\$101,805	\$68,860	\$69,460	\$67,460	\$63,160	\$67,460	\$67,960	\$67,460	\$67,960
CAPITAL OUTLAY														
5990	MISC. CAPITAL OUTLAY	\$19,199	\$22,454	\$4,100	\$12,100	\$12,100	\$110,526	\$3,900	\$3,000	\$100,456	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL CAPITAL OUTLAY		\$19,199	\$22,454	\$4,100	\$12,100	\$12,100	\$110,526	\$3,900	\$3,000	\$100,456	\$3,000	\$3,000	\$3,000	\$3,000
INTERNAL SERVICES														
6280	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	489,270	546,137	556,714	556,714	556,714	552,260	552,260	526,970	547,326	526,970	547,326	526,970	547,326
6311	MAINTENANCE DEPARTMENT CHARGES	5,564	10,758		4,717	4,717								
6330	CENTRAL SERVICES-MISCELLANEOUS	46	86	25	25	25			40	40	40	40	40	40
6360	COMPUTER SERVICES-OPERATIONS	179,266	132,541	174,200	174,200	174,200	158,920	159,640	168,360	174,240	168,360	173,520	168,360	173,520
6361	COMPUTER SERVICES-DEVELOPMENT	61,789	50,883		24,484	24,484								
6540	MICROFILM & REPRODUCTIONS	36,513	24,695	26,000	26,000	26,000	44,900	44,900	44,900	44,900	44,900	44,900	44,900	44,900
6600	LEASED VEHICLES	559	3,135	2,830	2,830	2,830	3,300	3,300	4,879	5,134	4,879	5,134	4,879	5,134
6610	LEASED VEHICLES	4,886	20,116	31,899	31,899	31,899	38,610	38,610	33,160	34,880	33,160	34,880	33,160	34,880

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PROBATE COURT
FUND #10100 & 29260 - DEPT. #34

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6640	EQUIPMENT RENTAL	52,302	62,276	63,914	63,914	63,914	60,890	69,290	63,297	64,477	63,297	63,177	63,297	63,177
6641	CONVENIENCE COPIER	42,814	36,203	30,571	34,891	34,891	32,010	32,010	28,491	29,983	28,491	29,203	28,491	29,203
6670	STATIONERY STOCK	44,600	44,671	46,050	46,050	46,050	47,970	47,970	48,170	51,050	48,170	50,050	48,170	50,050
6672	PRINT SHOP	49,439	31,620	34,100	36,845	36,845	38,000	61,300	39,360	40,380	39,360	40,180	39,360	40,180
6735	INSURANCE FUND	59,473	59,273	59,062	59,062	59,062	59,060	59,060	60,373	61,497	60,373	61,497	60,373	61,497
6750	TELEPHONE COMMUNICATIONS	116,563	102,279	119,305	119,305	114,015	112,320	113,120	117,298	118,269	117,298	115,769	117,298	115,769
TOTAL INTERNAL SERVICES		\$1,143,172	\$1,124,593	\$1,151,070	\$1,180,135	\$1,174,046	\$1,140,240	\$1,173,460	\$1,135,298	\$1,172,096	\$1,135,298	\$1,165,676	\$1,135,298	\$1,165,676
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$19,000	\$11,500	\$11,500	\$11,500								\$19,000
8665	OPERATING TRANSFER OUT-MOTOR P		42,700	10,000	10,000	10,000								
8670	OFFICE EQUIPMENT FUND	62,770	4,713											
8675	OPERATING TRANSFER OUT-RADIO C		10,000											
TOTAL OPERATING TRANSFER OUT		\$62,770	\$76,413	\$21,500	\$21,500	\$21,500								\$19,000
DEPARTMENT TOTAL		\$15,014,505	\$15,780,564	\$15,240,466	\$15,335,729	\$15,357,070	\$16,153,983	\$16,531,990	\$15,861,055	\$16,542,004	\$15,764,765	\$16,190,886	\$15,751,056	\$16,366,508

DECEMBER 23, 1991

JUDICIAL ADMINISTRATION							
CP	REQ		REC		TOT		PROBATE JUDGES
	92	93	92	93	92	93	
92	1(2)	5(2)	1(2)	1(1)	91	91	Governmental Positions
							Special Revenue Positions
92	1(2)	5(2)	1(2)	1(1)	91	91	Total Positions

GOV	SR	REQ	REC	92	93	JUDICIAL ADMINISTRATION
4		1**	0**	4	4	Probate Judge
1				1	1	Court Administrator-Probate/Juv. Reg.
		1**	1**	0	1	Assignment Clerk
3				3	3	Probate Court Reporter II
5		1**	0**	5	5	Judicial Secretary
4		1**	0**	4	4	Research Attorney
4		1**	0**	4	4	Court Clerk II
5				5	5	Student
26		5**	1**	26	27	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATIVE SUPPORT
1				1	1	Probate Business Manager
1				1	1	Accountant I
1				1	1	Court Service Officer Supv. c
5		(1)**	(1)**	5	4	Court Service Officer II
1				1	1	Office Supv. I
6				6	6	ADAPT
1				1	1	Employee Records Specialist
1				1	1	Account Clerk II
1				1	1	Clerk III
18		(1)**	(1)**	18	17	Total Positions

GOV	SR	REQ	REC	92	93	JUDICIAL SUPPORT
1				1	1	Probate Court Counsel
3				3	3	Juvenile Court Referee III
2				2	2	Juvenile Court Referee II
1				1	1	Chief-Intake Services
4		(1)**	(0)**	4	4	Juvenile Court Referee I d
2				2	2	Office Supervisor II
4				4	4	Probate Court Reporter II
2				2	2	Probate Court Reporter I
1				1	1	Secretary II
7				7	7	Deputy Probate Register II
1				1	1	Deputy Probate Register I
2				2	2	Office Leader
6				6	6	Clerk III
4				4	4	Typist II
1		1*	0*	1	1	Typist I
		0*	1*	1	1	Clerk I
1				1	1	Clerical Trainee a
6		(2)*	(2)*	4	4	Student
48		1(2)*	1(2)*	47	47	Total Positions b

- a) 1000 hr/yr PTNE position.
b) One (1) Clerk III and one (1) Typist I assigned to Victim Rights Program.
c) Position retitled from Chief-Court Service Officer/Property Control, 4/25/91, per Misc. Res. #9 108 1.
d) Requested position deletion contingent on approval of new Probate Judge and staff. New Judge not approved.

- * 1992 position request.
** 1993 position request.

Prepared by Personnel Department 12/19/91

PROGRAM OPY1278R

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

JUDICIAL

- PROBATE COURT

JUDICIAL/ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DMU--300	COURT ADMIN-PROB/JUV REGISTER	1	79,475	23,223	102,698				1	102,698
DNJ--000	COURT CLERK II	4	91,460	38,198	129,658				4	129,658
IGL--000	PROBATE JUDGE	4	375,268	116,452	491,720				4	491,720
JIZ--000	RESEARCH ATTORNEY	4	153,427	55,419	208,846				4	208,846
KRD--100	STUDENT	5	32,780	2,640	35,420				5	35,420
NXI--509	JUDICIAL SECRETARY	5	172,493	71,906	244,399				5	244,399
OCI21500	PROBATE COURT REP II	3	112,247	47,046	159,293				3	159,293
	JUDICIAL/ADMINISTRATION	26	1,017,150	356,884	1,372,034				26	1,372,034
AAZ--309	ACCOUNTANT I	1	31,178	11,084	42,262				1	42,262
ABZ21592	ACCOUNT CLERK II	1	27,514	13,033	40,547				1	40,547
AFY--410	COURT SERVICE OFFICER SUPV	1	37,735	15,916	53,651				1	53,651
BLP21495	AUTO DICT & AUTO PROD TYP	6	139,144	64,354	203,498				6	203,498
DAB21494	CLERK III	1	23,808	9,004	32,812				1	32,812
DRF21091	COURT SERVICE OFFICER II-U	5	139,467	59,606	199,073				5	199,073
FMD--508	EMPLOYEE RECORDS SPEC	1	31,124	13,619	44,743				1	44,743
HUH--508	OFFICE SUPERVISOR I	1	32,298	13,950	46,248				1	46,248
ONX--117	PROBATE BUSINESS MANAGER	1	46,035	18,259	64,294				1	64,294
	ADMINISTRATIVE SUPPORT	18	508,303	218,825	727,128				18	727,128
CMH--515	CHF-INTAKE SERVICES	1	53,292	20,178	73,470				1	73,470
CII21000	GENERAL CLERICAL	1	7,175	578	7,753				1	7,753
CZX--101	CLERK I	1	16,657	9,537	26,194				1	26,194
DAB21194	CLERK III	5	119,177	55,569	174,746				5	174,746
EGP21193	DEPUTY PROBATE REG I	1	20,748	8,141	28,889				1	28,889
EGQ21192	DEPUTY PROBATE REG II	7	192,046	86,661	276,707				7	276,707
HUD21192	OFFICE LEADER	2	50,781	24,436	75,217				2	75,217
HUI--110	OFFICE SUPERVISOR II	2	67,945	26,296	94,241				2	94,241
JOE--508	SECRETARY II	1	30,536	13,886	44,422				1	44,422
KRD--000	STUDENT	4	25,749	2,074	27,823				4	27,823
LCB21196	TYPIST II	4	74,158	40,281	114,439				4	114,439
NXC--515	JUV CT REFEREE I	4	213,168	75,607	288,775				4	288,775
NXP--517	JUV CT REFEREE II	2	118,670	40,127	158,797				2	158,797
OCM21200	PROBATE COURT REP I	1	29,868	13,265	43,133				1	43,133
OCI21300	PROBATE COURT REP II	5	183,401	76,798	260,199				5	260,199
OCK--519	PROBATE COURT COUNSEL	1	61,257	21,763	83,020				1	83,020
OMJ--418	JUV CT REFEREE III	3	168,124	62,202	230,326				3	230,326
	JUDICIAL SUPPORT	45	1,430,752	577,399	2,008,151				45	2,008,151
DAB21594	CLERK III	1	24,088	12,068	36,156				1	36,156
LOA21097	TYPIST I	1	16,763	9,914	26,677				1	26,677
	VICTIM'S RIGHTS	2	40,851	21,982	62,833				2	62,833

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

JUDICIAL

- PROBATE COURT

JUDICIAL/ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
	JUDICIAL ADMINISTRATION	91	\$2,997,056	\$1,173,090	\$4,170,146				91 \$4,170,146
	1992 ADJUSTMENTS								
	OVERTIME		11,500	3,105	14,605				\$14,605
	TOTAL 1992 BUDGET	91	3,008,556	1,176,195	4,184,751				91 4,184,751
	1993 ADJUSTMENTS								
	OVERTIME		\$11,500	\$3,105	\$14,605				\$14,605
	ASSIGNMENT CLERK	1	31,782	13,805	45,587				1 \$45,587
	COURT SERVICE OFFICER II	(1)	(31,844)	(13,072)	(44,916)				(1) (\$44,916)
	GENERAL SALARY & FRINGE ADJ.		165,467	92,655	258,122				258,122
	TOTAL 1993 BUDGET	91	\$3,173,961	\$1,269,583	\$4,443,544				91 \$4,443,544

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROBATE COURT - JUDICIAL/ADMINISTRATION
 FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	49	93	93	93	93	95	95	91	94	91	91	91	91
SALARIES & FRINGE BENEFITS														
1004	SALARIES	\$1,609,000	\$2,663,689	\$2,983,982	\$2,932,748	\$2,918,537	\$3,215,525	\$3,361,553	\$2,993,786	\$3,269,969	\$2,993,786	\$3,128,878	\$2,997,856	\$3,162,461
1008	OVERTIME	699	12,263	3,600	3,600	15,200	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
200A	FRINGE BENEFITS	588,226	923,627	1,081,668	1,081,668	1,081,668	1,190,860	1,233,726	1,180,571	1,288,864	1,180,571	1,221,604	1,176,195	1,269,583
	TOTAL SALARIES AND FRINGES	\$2,117,925	\$3,599,579	\$3,989,170	\$4,018,016	\$4,015,405	\$4,417,885	\$4,686,779	\$4,185,777	\$4,562,333	\$4,185,777	\$4,361,982	\$4,184,751	\$4,443,544
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES		\$727,331	\$750,000	\$750,000	\$710,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000	\$680,000
3060	EXPERT WITNESS FEES & MILEAGE		7,200	4,000	4,000	4,000	6,450	6,450	6,450	6,450	6,450	6,450	6,450	6,450
3128	PROFESSIONAL SERVICES	21,159	14,987	17,600	18,920	18,920	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500
3152	REPORTER & STENO SERVICES													
3180	WITNESS FEES & MILEAGE		8,482	8,000	8,000	8,000	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
3204	ADVERTISING		4,815	5,400	5,400	5,400	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
3250	CASH SHORTAGE	5	1											
3278	COMMUNICATIONS	14	266			1,000								
3295	COURT REPORTER SERVICES		2,810	12,700	12,700	4,700	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
3297	COURT TRANSCRIPTS		24,533	20,000	20,000	14,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
3342	EQUIPMENT REPAIRS & MAINTENANC	334	1,958	1,000	1,212	3,200	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
3409	INDIRECT COST		1,446											
3452	LAUNDRY & CLEANING	9	12											
3456	LEGAL EXPENSE	1,235												
3514	MEMBERSHIP DUES & PUBLICATIONS	4,387	4,467	3,790	3,798	3,798	6,148	6,148	4,185	4,885	4,185	4,185	4,185	4,185
3520	MISCELLANEOUS	188	69											
3552	OFFICER FEES		33	100	100	100	100	100	100	100	100	100	100	100
3574	PERSONAL MILEAGE	5,740	10,384	10,100	10,100	10,100	5,500	5,500	5,300	5,500	5,300	5,300	5,300	5,300
3582	PRINTING	1,785	5,188	8,400	8,878	8,878	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
3650	REFUND PRIOR YEARS REVENUE		60											
3752	TRAVEL & CONFERENCE	6,803	8,368	8,389	8,389	8,389	10,900	10,900	9,400	10,900	9,400	9,400	9,400	9,400
3777	VISITING JUDGE		11,675	21,600	21,600	11,600	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
	TOTAL CONTRACTUAL SERVICES	\$40,776	\$834,025	\$871,887	\$873,889	\$812,877	\$788,470	\$788,470	\$776,735	\$779,135	\$776,735	\$776,735	\$776,735	\$776,735
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$551	\$386	\$600	\$600	\$600	\$800	\$500	\$500	\$800	\$500	\$500	\$500	\$500
4898	OFFICE SUPPLIES	1,916	4,478	9,800	13,100	13,100	8,000	8,000	7,000	8,000	7,000	7,000	7,000	7,000
4989	POSTAGE	2,227	25,174	29,520	29,520	29,520	27,860	27,860	27,860	27,860	27,860	27,860	27,860	27,860
	TOTAL COMMODITIES	\$4,693	\$29,958	\$39,920	\$43,220	\$43,220	\$35,860	\$35,560	\$34,560	\$35,860	\$34,560	\$34,560	\$34,560	\$34,560

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PROBATE COURT - JUDICIAL/ADMINISTRATION
FUND # 10100 - DIV. #341

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5990	MISC. CAPITAL OUTLAY	\$12,191	\$13,030	\$4,100	\$9,584	\$9,584	\$100,746	\$3,900	\$3,000	\$100,456	\$3,000	\$3,000	\$3,000	\$3,000
	TOTAL CAPITAL OUTLAY	\$12,191	\$13,030	\$4,100	\$9,584	\$9,584	\$100,746	\$3,900	\$3,000	\$100,456	\$3,000	\$3,000	\$3,000	\$3,000
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$181,030	\$260,575	\$273,585	\$273,585	\$273,585	\$273,600	\$273,600	\$274,522	\$285,157	\$274,522	\$285,157	\$274,522	\$285,157
6311	MAINTENANCE DEPARTMENT CHARGES	4,696	4,128		1,756	1,756								
6330	CENTRAL SERVICES-MISCELLANEOUS	46	86	25	25	25			40	40	40	40	40	40
6360	COMPUTER SERVICES-OPERATIONS		62,013	69,900	69,900	69,900	99,120	99,040	97,930	101,650	97,930	100,930	97,930	100,930
6361	COMPUTER SERVICES-DEVELOPMENT		34,968		13,733	13,733								
6540	MICROFILM & REPRODUCTIONS			13,300	13,300	13,300	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
6600	RADIO COMMUNICATIONS		3,075	2,030	2,030	2,030	3,300	3,300	4,879	5,134	4,879	5,134	4,879	5,134
6610	LEASED VEHICLE	439	19,056	30,045	30,045	30,045	30,180	30,180	32,870	34,500	32,870	34,500	32,870	34,500
6640	EQUIPMENT RENTAL	19,271	45,059	46,213	46,213	46,213	51,870	52,270	46,277	47,577	46,277	46,277	46,277	46,277
6641	CONVENIENCE COPIER	5,797	8,223	13,955	12,420	12,420	10,240	10,240	7,724	8,617	7,724	7,917	7,724	7,917
6670	STATIONARY	10,845	23,709	25,150	25,150	25,150	25,200	25,200	26,320	28,350	26,320	27,350	26,320	27,350
6672	PRINT SHOP	8,481	15,090	20,070	21,040	21,040	22,600	22,600	22,060	23,000	22,060	22,800	22,060	22,800
6735	INSURANCE FUND	59,473	59,273	59,062	59,062	59,062	59,060	59,060	60,373	61,497	60,373	61,497	60,373	61,497
6750	TELEPHONE COMMUNICATIONS	33,903	42,693	45,690	45,690	40,400	47,720	40,120	50,145	51,991	50,145	49,491	50,145	49,491
	TOTAL INTERNAL SERVICES	\$323,900	\$507,549	\$600,625	\$615,549	\$610,259	\$631,070	\$633,410	\$632,140	\$656,593	\$632,140	\$650,173	\$632,140	\$650,173
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$19,000	\$11,500	\$11,500	\$11,500								\$19,000
8665	OPERATING TRANSFER OUT-MOTOR P		42,700	10,000	10,000	10,000								
8670	OFFICE EQUIPMENT FUND	62,770	4,713											
8675	OPERATING TRANSFER OUT-RADIO C		10,000											
	TOTAL OPERATING TRANSFER OUT	\$62,770	\$76,413	\$21,500	\$21,500	\$21,500								\$19,000
	DIVISION TOTAL	\$2,562,335	\$5,140,562	\$5,526,402	\$5,500,957	\$5,512,045	\$5,974,051	\$6,060,119	\$5,632,212	\$6,142,377	\$5,632,212	\$5,026,450	\$5,650,106	\$5,900,012

DECEMBER 23, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROBATE COURT - JUVENILE MAINTENANCE
 FUND # 29260 - DIV. #343

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
CONTRACTUAL SERVICES														
3114	MEDICAL SERVICES-PHYSICIANS	\$11,420	\$10,037	\$10,500	\$10,500	\$7,500	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200
3205	PRE-ADOPTIVE CARE	8,600	9,600	6,300	6,300	9,300	13,900	13,900	13,900	13,900	13,900	13,900	13,900	13,900
3353	FOSTER BOARDING HOMES	246,025	174,426	15,000	15,000	10,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
3394	HOSPITALIZATION													
3410	IN HOME FAMILY TREATMENT	75,325	71,983											
3528	MISCELLANEOUS	13,899	15,500											
3554	OPTICAL EXPENSE	255	90	300	300	300	150	150	150	150	150	150	150	150
3589	PRIVATE INSTITUT'N-RESIDENTIAL	409,779	522,693	151,640	151,640	79,600	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000
3590	PRIVATE INSTITUT'N-FOSTER CARE	106,766	444,060	50,000	50,000	6,000	24,120	24,120	24,120	24,120	24,120	24,120	24,120	24,120
3650	REFUND OF PRIOR YEARS REVENUE	2,360	2,204			7,000								
3711	STATE INSTITUTIONS	2,181,826	2,195,314	1,800,000	1,800,000	2,210,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000	1,830,000
3727	TRAINING	1,530	140	600	600	600								
3778	VOLUNTEER PROGRAMS													
TOTAL CONTRACTUAL SERVICES		\$3,137,794	\$3,454,063	\$2,114,340	\$2,114,340	\$2,330,300	\$2,010,370	\$2,010,370	\$2,010,370	\$2,010,370	\$2,010,370	\$2,010,370	\$2,010,370	\$2,010,370
COMMODITIES														
4020	DRUGS	\$1,100	\$554	\$1,300	\$1,300	\$1,300	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
4032	DRY GOODS & CLOTHING	16,104	20,482	17,000	17,000	17,000	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
4036	EDUCATIONAL SUPPLIES			200	200	200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL COMMODITIES		\$17,203	\$21,036	\$18,500	\$18,500	\$18,500	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
DIVISION TOTAL		\$3,155,077	\$3,475,099	\$2,132,840	\$2,132,840	\$2,348,800	\$2,014,170	\$2,014,170	\$2,014,170	\$2,014,170	\$2,014,170	\$2,014,170	\$2,014,170	\$2,014,170

DECEMBER 23, 1991

PROBATE ESTATES & MENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		MGR.- PROBATE ESTATES & MENTAL HEALTH SERVICES
	92	93	92	93	92	93	
44	2		2		46	46	Governmental Positions
							Special Revenue Positions
44	2		2		46	46	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Mgr.-Prob. Est. & Mental Health Services
1				1	1	Attorney I
1				1	1	Supv.-Probate Estates Services
1				1	1	Secretary II
10				10	10	Deputy Probate Register II
2				2	2	Deputy Probate Register I
3				3	3	Assistant Deputy Probate Register
1				1	1	Office Leader
9				9	9	Typist II
1				1	1	Clerk II
1				1	1	Typist I
8				8	8	Student
39				39	39	Total Positions

GOV	SR	REQ	REC	92	93	ADOPTION & GUARDIANSHIP SERVS. ^a
1				1	1	Supv-Adoption & Guardianship Svcs. ^b
2				2	2	Child Welfare Worker II
		1*	1*	1	1	Case Mgt. Coord.
2				2	2	Deputy Probate Register II
		1*	1*	1	1	Clerk I
5		2*	2*	7	7	Total Positions

- a) Unit transferred from Field Services & retitled from Foster Care & Adoptions, per 1992 budget.
b) Position retitled from Chief-Foster Care and Adoptions, per 1992 budget.

* 1992 position request.

JUDICIAL

- PROBATE COURT

ESTATES AND MENTAL

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
APK21594	ASST DEPUTY PROB REG	3	73,710	33,194	106,904				3	106,904
BJP--315	ATTORNEY I	1	45,158	18,012	63,170				1	63,170
BTK--109	CASE NGMT COORD	1	26,292	12,309	38,601				1	38,601
CLY--115	SUPV-ADOPT & GUARDIANSHIP SERV	1	39,160	16,809	55,969				1	55,969
CZX--101	CLERK I	1	16,657	9,537	26,194				1	26,194
CZY21197	CLERK II	1	17,186	9,687	26,873				1	26,873
E6P21193	DEPUTY PROBATE REG I	2	46,209	22,715	68,924				2	68,924
EGQ21592	DEPUTY PROBATE REG II	12	338,277	148,246	486,523				12	486,523
HUD21592	OFFICE LEADER	1	28,316	13,259	41,575				1	41,575
JCE--508	SECRETARY II	1	30,536	13,454	43,990				1	43,990
KRD--000	STUDENT	8	49,595	3,993	53,588				8	53,588
LBQ--510	SUPV-PROB ESTATE SERVICES	1	39,037	13,301	52,338				1	52,338
LOA--002	TYPIST I	1	16,932	9,615	26,547				1	26,547
LCB21096	TYPIST II	9	171,838	82,992	254,830				9	254,830
NPJ21500	CHILD WELFARE WORKER II	2	76,472	33,052	109,524				2	109,524
NZQ--520	MGR-PROB EST/MENT HLTH SER ADMINISTRATIGN	1	67,489	23,439	90,928				1	90,928
		46	1,082,864	463,614	1,546,478				46	1,546,478
	ESTATES & MENTAL HEALTH	46	\$1,082,864	\$463,614	\$1,546,478				46	\$1,546,478
	1992 ADJUSTMENTS									
	OVERTIME		3,000	810	3,810					\$3,810
	TOTAL 1992 BUDGET	46	1,085,864	464,424	1,550,288				46	1,550,288
	1993 ADJUSTMENTS									
	OVERTIME		3,000	810	3,810					\$3,810
	GENERAL SALARY & FRINGE ADJ.		59,723	32,576	92,299					92,299
	TOTAL 1993 BUDGET	46	\$1,145,587	\$497,000	\$1,642,587				46	\$1,642,587

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PROBATE COURT - ESTATES AND MENTAL
FUND # 10100 - DIV. #344

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	36	39	39	39	39	46	46	46	46	46	46	46	46
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$688,952	\$735,311	\$815,371	\$817,511	\$817,511	\$1,097,029	\$1,146,395	\$1,091,883	\$1,141,153	\$1,091,883	\$1,141,153	\$1,082,864	\$1,142,587
100B	OVERTIME	4,169	846	6,000	6,000	6,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
200A	FRINGE BENEFITS	269,171	294,719	326,417	326,417	326,417	426,184	440,895	466,657	481,339	466,657	481,339	464,424	497,000
	TOTAL SALARIES AND FRINGES	\$962,291	\$1,030,876	\$1,147,788	\$1,149,928	\$1,149,928	\$1,526,213	\$1,590,290	\$1,561,540	\$1,625,492	\$1,561,540	\$1,625,492	\$1,550,288	\$1,642,587
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES	\$275,648	\$318,793	\$292,000	\$292,000	\$247,000	\$295,800	\$295,800	\$295,000	\$295,800	\$295,000	\$295,800	\$295,000	\$295,800
3055	DEFENSE ATTORNEY FEES-GUARDIAN		7,508	10,750	10,750	75,700								
3070	FEES-GUARDIAN AD LITEM	139,915	128,383	205,000	205,000	165,000	89,100	89,100	89,100	89,100	89,100	89,100	89,100	89,100
3100	JUROR FEES & MILEAGE	385												
3115	MEDICAL SERVICES-GUARDIANSHIP		3,281	9,000	9,000	12,000	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
3116	MEDICAL SERVICES-PROBATE EXAM	29,178	44,546	34,000	34,000	34,000	41,250	41,250	41,250	41,250	41,250	41,250	41,250	41,250
3128	PROFESSIONAL SERVICES	3,767	4,028	800	800	800	400	400	400	400	400	400	400	400
3152	REPORTER & STENO SERVICES													
3204	ADVERTISING	8,464	8,265	10,000	10,000	10,000	7,920	7,920	7,920	7,920	7,920	7,920	7,920	7,920
3342	EQUIPMENT REPAIRS & MAINT.	136	234	200	200	200	200	200	200	200	200	200	200	200
3377	GUARDIAN REVIEW/ADULT						148,400	84,490	83,000	35,000	83,000	35,000	83,000	35,000
3378	GUARDIAN REVIEW/MINOR						34,380	31,880	32,000	18,000	32,000	18,000	32,000	18,000
3514	MEMBERSHIP DUES & PUBLICATIONS	92	382	362	362	362	255	255	255	255	255	255	255	255
3528	MISCELLANEOUS		12											
3574	PERSONAL MILEAGE	7	275				1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
3582	PRINTING			1,900	1,900	1,900	50	50	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	788	855	852	852	852	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
	TOTAL CONTRACTUAL SERVICES	\$458,380	\$516,562	\$564,864	\$564,864	\$547,814	\$623,205	\$556,795	\$554,625	\$493,425	\$554,625	\$493,425	\$554,625	\$493,425
COMMODITIES														
4898	OFFICE SUPPLIES	\$14,844	\$10,912	\$12,000	\$14,167	\$14,167	\$6,100	\$6,100	\$6,000		\$6,000	\$6,100	\$6,000	\$6,100
4909	POSTAGE	13,849	13,646	18,600	18,600	18,600	16,320	16,320	16,320	16,320	16,320	16,320	16,320	16,320
	TOTAL COMMODITIES	\$28,693	\$24,558	\$30,600	\$32,767	\$32,767	\$22,420	\$22,420	\$22,320	\$16,320	\$22,320	\$22,420	\$22,320	\$22,420
CAPITAL OUTLAY														
5998	MISC. CAPITAL OUTLAY	\$6,821	\$7,886		\$1,066	\$1,066	\$1,780							
	TOTAL CAPITAL OUTLAY	\$6,821	\$7,886		\$1,066	\$1,066	\$1,780							

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROBATE COURT - ESTATES AND MENTAL
 FUND # 10100 - DIV. #344

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BUDG SPACE COST ALLOCATION	\$68,495	\$77,361	\$70,817	\$70,817	\$70,817	\$78,820	\$78,820	\$81,757	\$84,924	\$81,757	\$84,924	\$81,757	\$84,924
6311	MAINTENANCE DEPARTMENT CHARGES				1,391	1,391								
6360	COMPUTER SERVICES-OPERATIONS	107,305	70,528	104,300	104,300	104,300	59,800	59,800	70,430	72,590	70,430	72,590	70,430	72,590
6361	COMPUTER SERVICES-DEVELOPMENT	264	15,835		10,751	10,751								
6540	MICROFILM & REPRODUCTIONS	36,220	24,695	12,200	12,200	12,200	35,900	35,900	45,400	35,900	45,400	35,900	35,900	35,900
6610	LEASED VEHICLES	654	246	815	815	815	220	220	90	90	90	90	90	90
6640	EQUIPMENT RENTAL	10,522	10,582	11,697	11,697	11,697	11,030	11,030	11,030	11,030	11,030	11,030	11,030	11,030
6641	CONVENTENCE COPIER	18,751	14,137	16,604	15,154	15,154	11,570	11,570	10,200	10,455	10,200	10,455	10,200	10,455
6670	STATIONERY STOCK	15,992	13,116	14,900	14,900	14,900	14,250	14,250	15,930	16,190	15,930	16,190	15,930	16,190
6672	PRINT SHOP	5,672	6,980	4,370	5,570	5,570	7,600	7,600	6,800	6,450	6,800	6,450	6,800	6,450
6750	TELEPHONE COMMUNICATIONS	17,839	17,136	24,134	24,134	24,134	19,800	19,800	24,241	21,852	24,241	21,852	24,241	21,852
TOTAL INTERNAL SERVICES		\$281,714	\$250,617	\$267,837	\$279,729	\$279,729	\$238,990	\$238,990	\$265,878	\$259,481	\$265,878	\$259,481	\$256,378	\$259,481
DIVISION TOTAL		\$1,737,899	\$1,830,499	\$2,011,089	\$2,028,353	\$2,011,303	\$2,412,608	\$2,408,495	\$2,404,363	\$2,394,718	\$2,404,363	\$2,400,818	\$2,383,611	\$2,417,913

JANUARY 10, 1992

TRAINING & CLINICAL SERVICES							
CP	REQ		REC		TOT		MGR.-CLINICAL SVCS. & IN-SERVICE TRAINING
	92	93	92	93	92	93	
11		1		0	11	11	Governmental Positions
							Special Revenue Positions
11		1		0	11	11	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Mgr.-Clin. Svcs. & In-Svc Train.
3				3	3	Senior Psychologist
4		1**	0**	4	4	Clin. Psychologist II ^a
1				1	1	Social Worker II ^b
1				1	1	Secretary II
1				1	1	Clerk III ^c
11		1**	0**	11	11	Total Positons

- a) Includes two (2) 1,000 hr/yr PTNE positions.
- b) Request new classification of Special Services Coordinator. Recommendation pending Personnel Department review.
- c) Position reclassified from ADAPT, per 1992 budget.

** 1993 position request.

JUDICIAL

- PROBATE COURT

TRAINING & CLINICAL SERVICES

JCB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB21494	CLERK III	1	23,159	8,821	31,980				1	31,980
DBM--112	CLINICAL PSYCHOLOGIST II	4	114,780	30,676	145,456				4	145,456
DHP--520	MGR-CLIN SERV & IN-SERV TRNG	1	63,669	19,872	83,541				1	83,541
JOE--508	SECRETARY II	1	32,298	13,950	46,248				1	46,248
KME--412	SOCIAL WORKER II	1	40,380	16,684	57,064				1	57,064
OGI--500	SR PSYCHOLOGIST	3	162,270	55,701	217,971				3	217,971
	ADMINSTRATION	11	436,556	145,704	582,260				11	582,260
	TRAINING & CLINIC. SERVICES	11	\$436,556	\$145,704	\$582,260				11	\$582,260
	TOTAL 1992 BUDGET	11	436,556	145,704	582,260				11	582,260
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		24,011	13,097	37,108					37,108
	TOTAL 1993 BUDGET	11	460,567	158,801	619,368				11	619,368

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PROBATE COURT - TRAINING & CLINICAL SERVICES
FUND #10100 & 29260 - DIV. #346

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	9	10	11	11	11	11	12	11	11	11	11	11	11
SALARIES & FRINGE BENEFITS														
1006	SALARIES	\$332,659	\$345,040	\$413,095	\$413,095	\$413,095	\$451,340	\$506,642	\$430,940	\$450,700	\$430,940	\$450,700	\$436,556	\$460,567
1000	OVERTIME		746											
200A	FRINGE BENEFITS	123,063	117,570	134,270	134,270	134,270	139,426	159,825	148,523	154,230	148,523	154,230	145,704	158,001
	TOTAL SALARIES AND FRINGES	\$455,722	\$463,364	\$547,373	\$547,373	\$547,373	\$590,766	\$666,467	\$587,471	\$612,930	\$587,471	\$612,930	\$582,260	\$619,368
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$65,593	\$52,260	\$60,400	\$60,400	\$45,400	\$68,000	\$71,060	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
3514	MEMBERSHIP DUES & PUBLICATIONS	864	878	995	995	995	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3520	MISCELLANEOUS	87												
3574	PERSONAL MILEAGE	1,317	241	3,500	3,500	3,500	2,700	3,700	2,700	2,700	2,700	2,700	2,700	2,700
3752	TRAVEL & CONFERENCE	435	667	451	451	451	450	450	450	450	450	450	450	450
	TOTAL CONTRACTUAL SERVICES	\$68,296	\$54,046	\$65,346	\$65,346	\$50,346	\$72,150	\$76,210	\$60,150	\$60,150	\$60,150	\$60,150	\$60,150	\$60,150
COMMODITIES														
4098	OFFICE SUPPLIES	\$725	\$1,241	\$000	\$1,049	\$1,049	\$250	\$750	\$250	\$250	\$250	\$250	\$250	\$250
4937	TESTING MATERIALS	2,254	2,363	3,500	3,500	3,500	6,300	6,700	6,300	6,700	6,300	6,700	6,300	6,700
	TOTAL COMMODITIES	\$2,979	\$3,604	\$4,300	\$4,549	\$4,549	\$6,550	\$7,450	\$6,550	\$6,950	\$6,550	\$6,950	\$6,550	\$6,950
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$29,355	\$32,953	\$33,573	\$33,573	\$33,573	\$33,600	\$33,600	\$34,024	\$36,173	\$34,024	\$36,173	\$34,024	\$36,173
6600	LEASED VEHICLES		60											
6640	EQUIPMENT RENTAL	978	1,111	904	904	904	1,370	1,370	1,370	1,370	1,370	1,370	1,370	1,370
6641	CONVENIENCE COPIER	3,119	2,700	2,007	1,707	1,707	2,500	2,500	2,407	2,467	2,407	2,467	2,407	2,467
6670	STATIONERY STOCK	1,793	1,507	1,600	1,600	1,600	2,520	2,520	1,670	1,730	1,670	1,730	1,670	1,730
6672	PRINT SHOP	829	759	635	705	705	400	400	870	910	870	910	870	910
6750	TELEPHONE COMMUNICATIONS	6,997	5,269	6,794	6,794	6,794	6,100	6,500	6,693	6,606	6,693	6,606	6,693	6,606
	TOTAL INTERNAL SERVICES	\$43,071	\$44,447	\$45,593	\$45,563	\$45,563	\$46,490	\$46,890	\$47,034	\$49,256	\$47,034	\$49,256	\$47,034	\$49,256
	DIVISION TOTAL	\$570,069	\$565,462	\$662,612	\$662,031	\$647,031	\$715,956	\$797,017	\$702,005	\$729,294	\$702,005	\$729,294	\$696,794	\$735,724

DECEMBER 23, 1991

FIELD SERVICES							
CP	REQ		REC		TOT		MGR.-JUVENILE FIELD SERVICES
	92	93	92	93	92	93	
79	1	(1)	0	(0)	79	79	Governmental Positions
1	(1)		(1)		0	0	Special Revenue Positions
80	1(1)	(1)	(1)	(0)	79	79	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Mgr.-Juv. Field Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	CASEWORK
1				1	1	Chf.-Casework Services
4				4	4	Child Welfare Worker Supervisor
22				22	22	Child Welfare Worker II
	1*		0*	0	0	Child Welfare Worker I
1				1	1	Stenographer II ^a
28		1*	0*	28	28	Total Positions

GOV	SR	REQ	REC	92	93	YOUTH ASSISTANCE & VOLUNTEER PROGRAM
1				1	1	Chf.-Youth Assistance Services
1		(1)**	(0)**	1	1	Assistant Chf.-Youth Assistance Services ^c
4				4	4	Child Welfare Worker Supv.
30	1 ^b	(1)*	(1)*	30	30	Child Welfare Worker II
1				1	1	Social Worker II
1				1	1	Secretary I
1				1	1	Typist II
1				1	1	Student
40	1	(1)*(1)**	(1)*(0)**	40	40	Total Positions

GOV	SR	REQ	REC	92	93	INTENSIVE PROBATION
1				1	1	Child Welfare Worker Supv.
8				8	8	Child Welfare Worker II
9				9	9	Total Positions

- a) Position transferred from Judicial Support.
- b) SR position deleted for 1992 due to discontinued Skillman Grant.
- c) Requested position deletion contingent on approval of new Probate Judge and staff. New Judge not approved.

* 1992 position request.

JUDICIAL

- PROBATE COURT

FIELD SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
JGE--508	SECRETARY II	1	30,536	13,886	44,422				1 44,422
NZC--520	MGR-JUV FIELD SERVICES ADMINISTRATION	1	70,036	23,696	93,732				1 93,732
		2	100,572	37,582	138,154				2 138,154
KPB21194	STENOGRAPHER II	1	19,610	10,371	29,981				1 29,981
NPJ21400	CHILD WELFARE WORKER II	22	895,807	380,502	1,276,309				22 1,276,309
NPM--514	CHILD WELF WKR SUPERVISOR	4	201,928	82,332	284,260				4 284,260
OMX--417	CHF-CASEWORK SERVICES CASEWORK	1	58,649	21,622	80,271				1 80,271
		28	1,175,994	494,827	1,670,821				28 1,670,821
CLM--317	CHF-YOUTH ASSISTANCE SERV	1	54,528	21,938	76,466				1 76,466
J0021593	SECRETARY I	1	26,376	12,280	38,656				1 38,656
KME--512	SOCIAL WORKER II	1	45,299	18,559	63,858				1 63,858
KRD--000	STUDENT	1	6,264	504	6,768				1 6,768
L0B21596	TYPIST II	1	23,817	9,006	32,823				1 32,823
NKB--515	ASST CHF-YOUTH ASSIST SRV	1	53,292	21,561	74,853				1 74,853
NPJ21100	CHILD WELFARE WORKER II	30	1,189,109	503,060	1,692,169				30 1,692,169
NPM--514	CHILD WELF WKR SUPERVISOR	4	200,093	78,798	278,891				4 278,891
	YOUTH ASSISTANCE	40	1,598,778	665,706	2,264,484				40 2,264,484
NPJ21500	CHILD WELFARE WORKER II	8	322,010	139,301	461,311				8 461,311
NPM--514	CHILD WELF WKR SUPERVISOR	1	49,564	20,422	69,986				1 69,986
	REPEAT OFFENDER PROJECT	9	371,574	159,723	531,297				9 531,297
	FIELD SERVICES	79	\$3,246,918	\$1,357,838	\$4,604,756				79 \$4,604,756
	1992 ADJUSTMENTS								
	OVERTIME		6,900	1,863	8,763				\$8,763
	TOTAL 1992 BUDGET	79	3,253,818	1,359,701	4,613,519				79 4,613,519
	1993 ADJUSTMENTS								
	OVERTIME		6,900	1,863	8,763				\$8,763
	GENERAL SALARY & FRINGE ADJ.		178,960	97,614	276,574				276,574
	TOTAL 1993 BUDGET	79	\$3,432,778	\$1,457,315	\$4,890,093				79 \$4,890,093

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROBATE COURT - FIELD SERVICES
 FUND #10100 & 29260 - DIV. #347

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	86	83	83	83	83	79	79	81	80	79	79	79	79
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,946,571	\$3,117,625	\$3,212,809	\$3,215,360	\$3,147,819	\$3,281,827	\$3,429,509	\$3,326,958	\$3,436,058	\$3,259,990	\$3,407,000	\$3,246,918	\$3,425,878
100B	OVERTIME	9,693	7,454	12,000	12,000	12,000	6,900	6,900	6,900	6,900	6,900	6,900	6,900	6,900
200A	FRINGE BENEFITS	1,204,994	1,263,777	1,292,217	1,292,217	1,267,909	1,304,571	1,348,580	1,391,171	1,418,691	1,361,849	1,405,658	1,359,701	1,457,315
	TOTAL SALARIES AND FRINGES	\$4,161,257	\$4,388,856	\$4,517,026	\$4,519,577	\$4,427,728	\$4,593,298	\$4,784,989	\$4,725,029	\$4,861,649	\$4,628,739	\$4,819,558	\$4,613,519	\$4,890,093
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$43,361	\$39,057	\$64,000	\$64,000	\$64,000	\$103,350	\$103,350	\$99,150	\$99,150	\$99,150	\$99,150	\$99,150	\$99,150
3168	STUDENT EMPLOYMENT	1,780	2,216	5,000	5,000	4,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3278	COMMUNICATIONS	415	555				200	200	200	200	200	200	200	200
3514	MEMBERSHIP DUES & PUBLICATIONS	140	171	633	633	633	640	640	640	640	640	640	640	640
3528	MISCELLANEOUS	35	4											
3574	PERSONAL MILEAGE	87,939	84,151	80,000	80,000	80,000	79,400	79,400	79,400	79,400	79,400	79,400	79,400	79,400
3582	PRINTING	2,054	2,000	2,100	3,125	3,125	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750
3658	RENT						15,000	15,000						
3704	SPECIAL PROJECTS				8,639	8,639								
3727	TRAINING		2,093	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3749	TRANSPORTING TRUANT CHILDREN	953	1,523	1,775	1,775	1,775	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510
3752	TRAVEL & CONFERENCE	1,702	2,610	2,124	2,124	2,124	1,950	1,950	1,950	1,950	1,950	1,950	1,950	1,950
	TOTAL CONTRACTUAL SERVICES	\$138,378	\$134,380	\$158,632	\$168,296	\$167,296	\$212,800	\$212,800	\$193,600	\$193,600	\$193,600	\$193,600	\$193,600	\$193,600
COMMODITIES														
4898	OFFICE SUPPLIES	\$695	\$242	\$2,050	\$2,050	\$2,050	\$230	\$230	\$230	\$230	\$230	\$230	\$230	\$230
4909	POSTAGE	84	16											
	TOTAL COMMODITIES	\$779	\$258	\$2,050	\$2,050	\$2,050	\$230	\$230	\$230	\$230	\$230	\$230	\$230	\$230
CAPITAL OUTLAY														
5998	MISC. CAPITAL OUTLAY		\$1,530		\$1,530	\$1,530								
	TOTAL CAPITAL OUTLAY		\$1,530		\$1,530	\$1,530								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROBATE COURT - FIELD SERVICES
 FUND #10100 & 29260 - DIV. #347

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6280	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	146,785	167,248	170,739	170,739	170,739	166,240	166,240	135,867	141,072	135,867	141,072	135,867	141,072
6311	MAINTENANCE DEPARTMENT CHARGES	868	6,629		1,570	1,570								
6540	MICROFILM & REPRODUCTIONS	293		500	500	500			(9,500)		(9,500)			
6610	LEASED VEHICLES	418	411	239	239	239	210	210	200	210	200	210	200	210
6640	EQUIPMENT RENTAL	4,665	4,723	5,100	5,100	5,100	4,620	4,620	4,620	4,500	4,620	4,500	4,620	4,500
6641	CONVENIENCE COPIER	10,245	9,719	5,925	5,410	5,410	7,700	7,700	8,160	8,364	8,160	8,364	8,160	8,364
6670	STATIONERY STOCK	5,474	6,339	4,400	4,400	4,400	6,000	6,000	4,250	4,780	4,250	4,780	4,250	4,780
6672	PRINT SHOP	27,567	7,991	8,225	8,650	8,650	7,400	30,700	9,630	10,020	9,630	10,020	9,630	10,020
6750	TELEPHONE COMMUNICATIONS	42,060	36,568	42,687	42,687	42,687	38,700	38,700	36,219	37,820	36,219	37,820	36,219	37,820
TOTAL INTERNAL SERVICES		\$238,373	\$239,628	\$237,815	\$239,295	\$239,295	\$230,870	\$254,170	\$189,446	\$206,766	\$189,446	\$206,766	\$198,946	\$206,766
DIVISION TOTAL		\$4,538,787	\$4,764,652	\$4,915,523	\$4,930,748	\$4,837,899	\$5,037,198	\$5,252,189	\$5,108,305	\$5,262,245	\$5,012,015	\$5,220,154	\$5,006,295	\$5,290,689

JANUARY 10, 1992

PROSECUTING ATTORNEY ^a							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	92	93	92	93	92	93	
128	32	17	6	5	134	139	Governmental Positions
28					28	28	Special Revenue Positions
156	32	17	6	5	162	167	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	92	93	92	93	92	93	
34	5	2	1	1	35	36	Governmental Positions
7					7	7	Special Revenue Positions
41	5	2	1	1	42	43	Total Positions

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	92	93	92	93	92	93	
29	10	8	2	2	31	33	Governmental Positions
							Special Revenue Positions
29	10	8	2	2	31	33	Total Positions

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE COURT
	92	93	92	93	92	93	
12	5	1	0	0	12	12	Governmental Positions
							Special Revenue Positions
12	5	1	0	0	12	12	Total Positions

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF-DISTRICT COURT
	92	93	92	93	92	93	
20	3	2	1	1	21	22	Governmental Positions
							Special Revenue Positions
20	3	2	1	1	21	22	Total Positions

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF-JUVENILE COURT
	92	93	92	93	92	93	
6	4	2	1	0	7	7	Governmental Positions
							Special Revenue Positions
6	4	2	1	0	7	7	Total Positions

WARRANTS							
CP	REQ		REC		TOT		CHIEF-WARRANTS
	92	93	92	93	92	93	
20	4	2	1	1	21	22	Governmental Positions
							Special Revenue Positions
20	4	2	1	1	21	22	Total Positions

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	92	93	92	93	92	93	
							Governmental Positions
21					21	21	Special Revenue Positions
21					21	21	Total Positions

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-CRIMINAL INVESTIGATIONS
	92	93	92	93	92	93	
7	1		0		7	7	Governmental Positions
							Special Revenue Positions
7	1		0		7	7	Total Positions

a) All positions show under Administration on salary pages. Nine (9) attorney positions were requested to be upwardly reclassified with the 1992 Budget. Staffing ratios approved by the Board of Commissioners in October, 1987, serve as the Personnel Department's benchmark for determining these requests. Two (2) Assistant Prosecutor upgrades authorized for 1992 and 1993 show under the Circuit Court division.

Prepared by Personnel Department 12/19/91

ADMINISTRATION							
CP	REQ		REC		TOT		PROSECUTING ATTORNEY
	92	93	92	93	92	93	
34	5	2	1	1	35	36	Governmental Positions
7					7	7	Special Revenue Positions
41	5	2	1	1	42	43	Total Positions

EXECUTIVE STAFF						
GOV	SR	REQ	REC	92	93	
1				1	1	Prosecuting Attorney
1				1	1	Chief Assistant Prosecutor
		1*	0*	0	0	Chief-Adm. & Oper.
2				2	2	Principal Attorney
	1	1**	0**	1	1	Assistant Pros. IV ^b
	1			1	1	Assistant Pros. III ^b
1				1	1	Office Supervisor II
1				1	1	Administrative Assistant-Pros. Attorney
1				1	1	Secretary II
1				1	1	Jr Accountant ^a
		1**	0**	0	0	Legal Secretary
1				1	1	Clerk II
2				2	2	Student
11	2	1*2**	0*0**	13	13	Total Positions

CASE RECORDS						
GOV	SR	REQ	REC	92	93	
1				1	1	Office Supervisor II ^e
1				1	1	Steno II
9				9	9	Typist II
1		1*0**	0*1**	1	2	Typist I
1				1	1	Student
13		1*0**	0*1**	13	14	Total Positions

POLICE/PROS. TRAIN.						
GOV	SR	REQ	REC	92	93	
1				1	1	Assistant Prosecutor III
1				1	1	Typist II
2				2	2	Total Positions

NARCOTICS TASK FORCE ^c						
GOV	SR	REQ	REC	92	93	
1				1	1	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
1				1	1	Legal Secretary ^d
5				5	5	Total Positions

VICTIM/WITNESS						
GOV	SR	REQ	REC	92	93	
3		1*	0*	3	3	Para-Legal
1				1	1	Typist II
4		1*	0*	4	4	Total Positions

CHILD SEXUAL ASSAULT						
GOV	SR	REQ	REC	92	93	
1				1	1	Assistant Prosecutor IV
3				3	3	Assistant Prosecutor III
		2*	1*	1	1	Social Worker II
4		2*	1*	5	5	Total Positions

- a) Position reclassified from Account Clerk II, per 1992 budget.
- b) Position supported by Auto Theft Grant.
- c) 1991/92 grant includes unit title change from "Anti-Drug" and creation of one AP IV, per MR #91190, 9/26/91.
- d) Position reclassified from Typist II, 11/2/91.
- e) Position reclassified from Office Supv. I, per 1992 budget.

* 1992 position request.
 ** 1993 position request.

CIRCUIT COURT							
CP	REQ		REC		TOT		CHIEF-CIRCUIT COURT
	92	93	92	93	92	93	
29	10	8	2	2	31	33	Governmental Positions
							Special Revenue Positions
29	10	8	2	2	31	33	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Chief-Circuit Court
4				4	5	Principal Attorney ^a
4				4	4	Assistant Prosecutor IV ^b
11		6*4**	0*1**	11	11	Assistant Prosecutor III ^c
4				4	4	Assistant Prosecutor II
3		1*1**	1*1**	4	5	Legal Secretary
2		3*3**	1*0**	3	3	Para-Legal
29		10*8**	2*2**	31	33	Total Positions

- a) One (1) position reclassified from Asst. Prosecutor IV, per 1992 budget. (Similar reclassification for 1993.)
- b) One (1) position reclassified from Asst. Prosecutor III, per 1992 budget. (Similar reclassification for 1993.)
- c) Includes one (1) position created 9/26/91, per Misc. Res. #91191.

* 1992 position request.
 ** 1993 position request.

APPELLATE COURT							
CP	REQ		REC		TOT		CHIEF-APPELLATE
	92	93	92	93	92	93	
12	5	1	0	0	12	12	Governmental Positions
							Special Revenue Positions
12	5	1	0	0	12	12	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Chief-Appellate
1				1	1	Principal Attorney
2				2	2	Assistant Prosecutor IV
3		3*1**	0*0**	3	3	Assistant Prosecutor III
3				3	3	Assistant Prosecutor II ^a
		1*	0*	0	0	Paralegal
2		1*	0*	2	2	Legal Secretary
12		5*1**	0*0**	12	12	Total Positions

a) Includes one (1) position created 9/26/91, per Misc. Res. #91191.

* 1992 position request.

** 1993 position request.

DISTRICT COURT							
CP	REQ		REC		TOT		CHIEF-DISTRICT COURT
	92	93	92	93	92	93	
20	3	2	1	1	21	22	Governmental Positions
							Special Revenue Positions
20	3	2	1	1	21	22	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Chief-District Court
18				18	18	Assistant Prosecutor II
		2*2**	0*1**	0	1	Assistant Prosecutor I
1		1*	1*	2	2	Legal Secretary
20		3*2**	1*1**	21	22	Total Positions

* 1992 position request.
** 1993 position request.

JUVENILE COURT							
CP	REQ		REC		TOT		CHIEF--JUVENILE COURT
	92	93	92	93	92	93	
6	4	2	1	0	7	7	Governmental Positions
							Special Revenue Positions
6	4	2	1	0	7	7	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Chief--Juvenile Court
1				1	1	Assistant Prosecutor III
2				2	2	Assistant Prosecutor II
1		4*1**	1*0**	2	2	Assistant Prosecutor I
1		1**	0**	1	1	Legal Secretary
6		4*2**	1*0**	7	7	Total Positions

* 1992 position request.
 ** 1993 position request.

WARRANTS							
CP	REQ		REC		TOT		CHIEF - WARRANTS
	92	93	92	93	92	93	
20	4	2	1	1	2	2	Governmental Positions
							Special Revenue Positions
20	4	2	1	1	2	2	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Chief - Warrants
1				1	1	Total Positions

GOV	SR	REQ	REC	92	93	WARRANTS
3				3	3	Assistant Prosecutor III
7				7	7	Assistant Prosecutor II
1		2*2**	0*0**	1	1	Assistant Prosecutor I ^a
2				2	2	Legal Secretary
1				1	1	Para - Legal
1				1	1	Clerk III
3				3	3	Typist II
		2*	1*	1	1	Typist I
		0**	1**	0	1	Clerk I
1				1	1	Student
19		4*2**	1*1**	20	21	Total Positions

a) Includes one (1) position created 9/26/91, per Misc. Res. #91191.

* 1992 position request.

** 1993 position request.

FAMILY SUPPORT							
CP	REQ		REC		TOT		CHIEF-FAMILY SUPPORT
	92	93	92	93	92	93	
							Governmental Positions
21					21	21	Special Revenue Positions ^a
21					21	21	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
	1			1	1	Chief-Family Support
	1			1	1	Assistant Prosecutor IV
	1			1	1	Assistant Prosecutor III
	2			2	2	Prosecutor's Investigator
	1			1	1	Assistant Prosecutor I
	1			1	1	Legal Secretary
	1			1	1	Office Supv. I
	8			8	8	Clerk III
	3			3	3	Para-Legal
	1			1	1	Typist II
	1			1	1	Student
	21			21	21	Total Positions

a) Positions paid from Cooperative Reimbursement Grant.

CRIMINAL INVESTIGATIONS							
CP	REQ		REC		TOT		CHIEF-PROSECUTOR'S CRIMINAL INVESTIGATIONS
	92	93	92	93	92	93	
7	1		0		7		Governmental Positions
							Special Revenue Positions
7	1		0		7		Total Positions

GOV	SR	REQ	REC	92	93	CRIMINAL INVESTIGATIONS
1				1	1	Chief-Prosecutor's Criminal Investigations
5		1*	0*	5	5	Prosecutor's Investigator
1				1	1	Secretary I
7		1*	0*	7	7	Total Positions

* 1992 position request.

LAW ENFORCEMENT - PROSECUTING ATTORNEY

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNCS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BEU--000	ASST PROSECUTOR I	3	112,223	40,796	153,019	1	37,955	15,202	53,157	4	206,176
BEV--000	ASST PROSECUTOR II	34	1,382,125	542,882	1,925,007					34	1,925,007
BEN--000	ASST PROSECUTOR III	22	1,113,650	404,124	1,517,774	5	246,331	94,120	340,451	27	1,858,225
BYA--000	CHF ASST PROSECUTOR	1	82,327	26,833	109,160					1	109,160
CKI--500	CHF-APPELLATE DIVISION	1	77,576	25,786	103,362					1	103,362
CHF--500	CHF-FAMILY SUPPORT DIV					1	80,559	26,444	107,003	1	107,003
CHZ--500	CHF-CIRCUIT COURT DIVISION	1	82,051	26,341	108,392					1	108,392
CNF--500	CHF-DISTRICT COURT DIV	1	79,068	26,115	105,183					1	105,183
CPD--500	CHF-JUVENILE COURT DIV	1	80,559	26,444	107,003					1	107,003
CPE--500	CHF-WARRANTS	1	79,068	26,115	105,183					1	105,183
CZY--402	CLERK II	1	20,328	10,574	30,902					1	30,902
DAB--105	CLERK III	1	19,703	7,846	27,549	8	189,745	90,122	279,867	9	307,416
GIL--408	JUNIOR ACCOUNTANT	1	29,800	10,495	40,495					1	40,495
GVX--007	LEGAL SECRETARY	11	256,754	120,085	376,839	2	50,207	24,275	74,482	13	451,321
HUH--408	OFFICE SUPERVISOR I					1	31,372	14,121	45,493	1	45,493
HUI--110	OFFICE SUPERVISOR II	2	67,945	26,296	94,241					2	94,241
HUL--007	PARA-LEGAL	7	166,848	78,049	244,897	3	65,571	23,045	88,616	10	333,513
IKH--000	PROSECUTING ATTORNEY	1	91,584	28,870	120,454					1	120,454
ILG42000	PROSECUTORS INVESTIGATOR	5	203,799	89,610	293,409	2	79,054	34,896	113,950	7	407,399
JOD--406	SECRETARY I	1	24,282	9,139	33,421					1	33,421
JOE--208	SECRETARY II	1	26,182	12,225	38,407					1	38,407
KFZ--000	ASST PROSECUTOR IV	7	452,336	153,028	605,364	3	191,652	62,227	253,879	10	859,243
KME--112	SOCIAL WORKER II	1	33,485	14,662	48,147					1	48,147
KPB--105	STENOGRAPHER II	1	19,610	10,371	29,981					1	29,981
KRD--000	STUDENT	4	25,456	2,051	27,507	1	6,556	528	7,084	5	34,591
LDA--002	TYPIST I	2	33,864	16,651	50,515					2	50,515
LCB--103	TYPIST II	14	268,259	133,836	402,095	1	18,062	9,934	27,996	15	430,091
NOI--515	CHF-PROS CRIM INVEST DIV	1	51,435	21,240	72,675					1	72,675
OLQ--100	PRINCIPAL ATTORNEY	7	511,092	169,633	680,725					7	680,725
CLT--509	ADM ASST-PROS ATTORNEY EXECUTIVE STAFF	1	33,573	14,309	47,882					1	47,882
		134	5,424,982	2,074,606	7,499,588	28	997,104	394,914	1,392,018	162	8,891,606
ADMINISTRATION		134	5,424,982	2,074,606	7,499,588	28	997,104	394,914	1,392,018	162	8,891,606
1992 ADJUSTMENTS											
OVERTIME			\$60,000	\$16,200	\$76,200						\$76,200
ON CALL			19,500	5,265	24,765						\$24,765
GRANT ADJUSTMENTS							(32,956)	2,566	(\$30,390)		(\$30,390)
TOTAL 1992 BUDGET		134	\$5,504,482	\$2,096,071	\$7,600,553	28	\$964,148	\$397,480	\$1,361,628	162	\$8,962,181
1993 ADJUSTMENTS											
ASST. PROSECUTOR III		1	\$51,097	\$20,950	\$72,047					1	\$72,047
ASST. PROSECUTOR I		1	39,663	16,262	55,925					1	55,925
LEGAL SECRETARY		1	22,732	9,320	32,052					1	32,052
TYPIST I		1	17,959	7,363	25,322					1	25,322
CLERK I		1	17,407	7,137	24,544					1	24,544
OVERTIME			60,000	16,200	76,200						76,200
ON - CALL			19,500	5,265	24,765						24,765
GENERAL SALARY & FRINGE ADJ.			298,374	162,749	461,123						461,123
GRANT YEAR ADJUSTMENT							(32,956)	2,566	(30,390)		(30,390)
TOTAL 1993 BUDGET		139	\$5,951,714	\$2,319,852	\$8,271,566	28	\$964,148	\$397,480	\$1,361,628	167	\$9,633,194

OAKLAND COUNTY, MICHIGAN
1992 1993 BIENNIAL BUDGET
PROSECUTING ATTORNEY ADMINISTRATION
FUND # 10100 - DIV. #411

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	118	122	125	125	125	157	174	133	138	134	139	134	139
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$3,601,939	\$4,232,544	\$4,905,830	\$4,941,267	\$4,607,251	\$11,839,508	\$11,735,362	\$5,427,510	\$5,831,162	\$5,460,994	\$5,865,703	\$5,444,482	\$5,891,714
1000	OVERTIME	88,717	92,358	50,000	50,000	65,000			60,000	60,000	60,000	60,000	60,000	60,000
2000	FRINGE BENEFITS	1,289,651	1,547,664	1,791,011	1,802,908	1,710,511			2,083,881	2,222,122	2,098,542	2,237,232	2,096,071	2,319,852
	TOTAL SALARIES AND FRINGES	\$4,980,307	\$5,872,565	\$6,746,841	\$6,794,175	\$6,470,762	\$11,839,508	\$11,735,362	\$7,571,391	\$8,113,284	\$7,619,536	\$8,162,935	\$7,600,553	\$8,271,566
CONTRACTUAL SERVICES														
3050	DEFENSE ATTORNEY FEES	\$15,600	\$23,030		\$23,100	\$19,050								
3060	EXPERT WITNESS FEES & MILEAGE	7,923	15,770	11,350	11,350	19,500	32,577	35,834	17,500	18,300	17,500	18,300	17,500	18,300
3100	JUROR FEES & MILEAGE	7,956	17,561		17,558	1,424								
3120	PROFESSIONAL SERVICES	29,208	17,949	24,500	34,944	31,620	25,725	27,011	25,000	25,000	25,000	25,000	25,000	25,000
3152	REPORTER & STENO SERVICES	48,124	27,260		31,620	2,628	59,422	65,322						
3175	TRANSCRIPT ON APPEALS	21,693	15,393	4,700	4,700	11,500	12,592	13,051	11,600	12,100	11,600	12,100	11,600	12,100
3180	WITNESS FEES & MILEAGE	67,611	115,815	80,465	103,439	115,474	143,655	158,020	106,900	111,700	167,900	172,700	167,900	172,700
3278	COMMUNICATIONS	4	5											
3295	COURT REPORTER SERVICES		50	49,900	49,900		59,422							
3297	COURT TRANSCRIPTS		57,742			62,500			59,400	62,100	59,400	62,100	59,400	62,100
3302	DATA PROCESSING		145											
3340	EQUIPMENT RENTAL	48,501	54,701	45,900	45,900	60,000	60,171	66,188	59,700	62,400	59,700	62,400	59,700	62,400
3342	EQUIPMENT REPAIRS & MAINT.	100	938	725	725	725	1,000	1,100	725	725	725	725	725	725
3348	EXTRADITION EXPENSE	142,328	223,586	135,000	135,000	221,900	294,835	324,315	175,000	175,000	175,000	175,000	175,000	175,000
3351	FILING FEES	13,773	21,245	12,000	12,000	22,600	24,816	27,297	23,200	24,200	23,200	24,200	23,200	24,200
3380	GRANT MATCH	246,178	339,000	340,500	305,993	364,493	375,426	304,812	429,326	476,312	429,326	476,312	429,326	476,312
3435	JUSTICE FUND	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
3514	MEMBERSHIP DUES & PUBLICATIONS	11,551	14,268	12,907	12,902	17,000	19,220	22,032	13,900	14,100	13,900	14,100	13,900	14,100
3525	MICROFILMING OUTSIDE	268	452	400	400	000	1,000	1,100	500	500	500	500	500	500
3528	MISCELLANEOUS	228	179	275	275	275	11,000	275	275	275	275	275	275	275
3552	OFFICER FEES			175	175		175	175						
3574	PERSONAL MILEAGE	36,532	41,087	40,400	40,625	41,400	55,986	64,044	43,550	44,300	43,850	44,600	43,850	44,600
3582	PRINTING	51,913	80,625	45,000	92,627	45,000	80,687	97,555	45,000	47,000	45,000	47,000	45,000	47,000
3650	RENT		20,763	485,043	485,043	485,043	38,800		586,887	603,497	586,887	603,497	586,887	603,497
3706	SPECIAL PROSECUTING ATTORNEYS	7,010	8,040	6,000	6,000	6,000			6,000	6,000	6,000	6,000	6,000	6,000
3727	TRAINING	11,373	12,190	11,000	11,075	11,000	17,358	21,712	11,900	12,200	11,900	12,200	11,900	12,200
3752	TRAVEL & CONFERENCE	23,062	31,400	22,966	22,966	27,500	40,976	51,730	23,000	23,000	23,000	23,000	23,000	23,000
	TOTAL CONTRACTUAL SERVICES	\$804,436	\$1,152,783	\$1,343,506	\$1,542,775	\$1,581,731	\$1,365,343	\$1,386,598	\$1,652,863	\$1,732,209	\$1,714,163	\$1,793,509	\$1,714,163	\$1,793,509
COMMODITIES														

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROSECUTING ATTORNEY - ADMINISTRATION
 FUND # 10100 - DIV. #431

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
4822	DEPUTY UNIFORM EXPENSE	\$1,800	\$1,950	\$1,800	\$1,800	\$1,800	\$2,000	\$2,068	\$1,800	\$1,800	\$1,800	\$1,700	\$1,800	\$1,800
4874	MICROFILMING & REPRODUCTIONS	893	453	1,000	1,000	1,000	1,700	2,178	1,000	1,000	1,000	1,000	1,000	1,000
4898	OFFICE SUPPLIES	5,485	5,462	4,500	5,021	5,021	6,000	6,608	4,700	4,900	4,700	4,900	4,700	4,900
4709	POSTAGE	14,925	20,555	17,400	17,400	32,500	38,415	42,256	32,500	32,500	32,500	32,500	32,500	32,500
4913	PROVISIONS	30	33											
	TOTAL COMMODITIES	\$23,133	\$28,454	\$24,700	\$25,221	\$40,321	\$48,411	\$53,110	\$40,000	\$40,200	\$40,000	\$40,200	\$40,000	\$40,200
	CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$36,273	\$50,272		\$45,512	\$38,252	\$105,337	\$57,952	\$17,750	\$8,000	\$20,170	\$8,000	\$20,170	\$8,000
	TOTAL CAPITAL OUTLAY	\$36,273	\$50,272		\$45,512	\$38,252	\$105,337	\$57,952	\$17,750	\$8,000	\$20,170	\$8,000	\$20,170	\$8,000
	INTERNAL SERVICES													
6280	AUDIO/VISUAL						\$100	\$100						
6310	BLDG SPACE COST ALLOCATION	243,781	182,437	79,379	79,379	79,379	81,760	83,884	86,353	89,740	86,353	89,740	86,353	89,740
6311	MAINTENANCE DEPARTMENT CHARGES	22,232	20,946		18,360	13,714	14,214	14,564						
6360	COMPUTER SERVICES-OPERATIONS	255,789	287,986	187,100	198,060	187,100	298,603	306,068	297,130	306,230	297,130	306,230	297,130	306,230
6361	COMPUTER SERVICES-DEVELOPMENT	62,175	65,012		14,934	14,934	66,962							
6364	COMPUTER SERVICES-EQUIP RENTAL		3,000	3,000	3,000	3,000	3,100		3,000	3,000	3,000	3,000	3,000	3,000
6540	MICROFILM & REPROD.		16											
6600	RADIO COMMUNICATIONS	7,154	6,634	7,850	7,850	7,850	5,472	13,759	10,006	11,415	10,806	11,415	10,806	11,415
6610	LEASED VEHICLES	60,408	73,651	68,319	68,319	74,000	96,020	88,920	85,130	88,920	85,130	88,920	85,130	88,920
6640	EQUIPMENT RENTAL	27,973	30,375	32,700	32,700	31,500	33,681		32,000	32,000	32,000	32,000	32,000	32,000
6641	CONVENIENCE COPIER	53,415	64,376	41,736	38,896	66,500	77,312	85,843	66,712	68,300	66,712	68,300	66,712	68,300
6670	STATIONERY STOCK	48,265	49,660	39,500	39,500	45,000	54,506	60,044	41,310	42,920	41,310	42,920	41,310	42,920
6672	PRINT SHOP	20,258	24,604	19,700	22,715	22,715	27,064	29,770	20,080	20,900	20,080	20,900	20,080	20,900
6735	INSURANCE FUND	30,198	29,660	29,310	29,310	29,310	30,550	31,314	30,898	31,473	30,898	31,473	30,898	31,473
6750	TELEPHONE COMMUNICATIONS	83,911	89,391	98,813	99,838	98,813	109,400	114,800	114,813	113,315	114,813	113,315	118,971	117,473
	TOTAL INTERNAL SERVICES	\$915,559	\$929,668	\$607,407	\$643,261	\$673,815	\$890,824	\$739,266	\$784,022	\$804,503	\$784,022	\$804,503	\$788,180	\$808,661
	OPERATING TRANSFER OUT													
8615	COMPUTER SERVICES				\$34,419									
8676	COMMUNICATIONS FUND		3,600										1,897	
	TOTAL OPERATING TRANSFER OUT		\$3,600		\$34,419								\$1,897	
	DIVISION TOTAL	\$6,759,707	\$8,837,343	\$8,722,534	\$9,805,363	\$8,804,880	\$14,257,423	\$13,972,288	\$10,866,826	\$10,698,196	\$10,177,891	\$10,809,147	\$10,164,963	\$10,921,936

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROJ. COOP REIMB GRANT 92/93
 FUND # 27303

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ACCT NUM.	DESCRIPTION	1987	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	19	21	21	21	21	21	21	21	21	21	21	21	21
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$510,871	\$553,025	\$568,617	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175	\$627,175
2000	FRINGE BENEFITS	\$213,627	\$226,804	\$239,500	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098	\$251,098
	TOTAL SALARIES AND FRINGES	\$724,498	\$779,829	\$808,117	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273	\$878,273
CONTRACTUAL SERVICES														
3060	EXPERT WITNESS FEES & MILEAGE	\$280	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3120	PROFESSIONAL SERVICES	87	170	150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150
3230	BLOOD TESTS-PATERNITY CASES	4,877	4,982	7,645	7,645	7,645	7,645	7,645	7,645	7,645	7,645	7,645	7,645	7,645
3348	EXTRADITION EXPENSE			1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3409	INDIRECT COSTS	45,467	55,666	59,722	65,853	65,853	65,853	65,853	65,853	65,853	65,853	65,853	65,853	65,853
3514	MEMBERSHIP DUES & PUBLICATIONS	360	304	1,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3520	MISCELLANEOUS	1,058	1,122	1,500	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3574	PERSONAL MILEAGE	1,176	1,112	1,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3582	PRINTING				2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3752	TRAVEL & CONFERENCE	2,930	1,952	2,500	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
	TOTAL CONTRACTUAL SERVICES	\$56,236	\$65,800	\$76,517	\$87,348	\$87,348	\$87,348	\$87,348	\$87,348	\$87,348	\$87,348	\$87,348	\$87,348	\$87,348
COMMODITIES														
4909	POSTAGE	\$8,232	\$5,561	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	TOTAL COMMODITIES	\$8,232	\$5,561	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
CAPITAL OUTLAY														
5970	MISC CAPITAL OUTLAY	\$970	\$3,974	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL CAPITAL OUTLAY	\$970	\$3,974	\$1,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$9,947	\$27,071	\$10,740	\$33,690	\$33,690	\$33,690	\$33,690	\$33,690	\$33,690	\$33,690	\$33,690	\$33,690	\$33,690
6360	COMPUTER SERVICES-OPERATIONS	2,844	3,216	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600
6600	RADIO COMMUNICATIONS	1,193	601	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363
6610	LEASED VEHICLES	9,530	12,762	9,423	9,423	9,423	9,423	9,423	9,423	9,423	9,423	9,423	9,423	9,423
6640	EQUIPMENT RENTAL	11,652	6,266	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200	8,200

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROS. COOP REIMB GRANT - 92/93
 FUND # 27303

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6641	CONVENIENCE COPIER	3,635	3,197	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
6670	STATIONERY STOCK	10,620	5,944	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
6672	PRINT SHOP	857	4,021	1,000										
6735	INSURANCE FUND	3,626	3,618	3,601	3,601	3,601	3,601	3,601	3,601	3,601	3,601	3,601	3,601	3,601
6750	TELEPHONE COMMUNICATIONS	12,638	12,269	12,239	12,239	12,239	12,239	12,239	12,239	12,239	12,239	12,239	12,239	12,239
	TOTAL INTERNAL SERVICES	\$66,540	\$79,045	\$65,766	\$87,716	\$87,716	\$87,716	\$87,716	\$87,716	\$87,716	\$87,716	\$87,716	\$87,716	\$87,716
	FUND TOTAL	\$856,476	\$934,217	\$960,400	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337	\$1,067,337

JANUARY 2, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROS. AUTO THEFT PREV. GRANT - 92/93
 FUND # 27395

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ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$87,421	\$92,683	\$111,584	\$111,584	\$111,584	\$111,584	\$111,584	\$111,584	\$111,584	\$111,584	\$111,584	\$111,584	\$111,584
200A	FRINGE BENEFITS	\$29,817	\$32,022	\$49,543	\$49,543	\$49,543	\$49,543	\$49,543	\$49,543	\$49,543	\$49,543	\$49,543	\$49,543	\$49,543
	TOTAL SALARIES AND FRINGES	\$117,238	\$124,705	\$161,127	\$161,127	\$161,127	\$161,127	\$161,127	\$161,127	\$161,127	\$161,127	\$161,127	\$161,127	\$161,127
CONTRACTUAL SERVICES														
3574	PERSONAL MILEAGE	\$996	\$1,130	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	TOTAL CONTRACTUAL SERVICES	\$996	\$1,130	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
COMMODITIES														
4898	OFFICE SUPPLIES			\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
	TOTAL COMMODITIES			\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
CAPITAL OUTLAY														
5790	MISC. CAPITAL OUTLAY			\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560
	TOTAL CAPITAL OUTLAY			\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560
INTERNAL SERVICES														
6640	EQUIPMENT RENTAL			\$288	\$288	\$288	\$288	\$288	\$288	\$288	\$288	\$288	\$288	\$288
6670	STATIONERY STOCK			300	300	300	300	300	300	300	300	300	300	300
6750	TELEPHONE COMMUNICATIONS	960	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL INTERNAL SERVICES	\$960	\$600	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660
	FUND TOTAL	\$119,194	\$126,435	\$165,055	\$165,055	\$165,055	\$165,055	\$165,055	\$165,055	\$165,055	\$165,055	\$165,055	\$165,055	\$165,055

JANUARY 2, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PROS. ANTI DRUG GRANT
 FUND # 27379

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	3	4	4	4	4								
	SALARIES & FRINGE BENEFITS													
1000	SALARIES	\$132,125	\$93,739	\$173,274	\$173,274	\$173,274								
2000	FRINGE BENEFITS	\$41,793	\$32,809	\$75,200	\$75,200	\$75,200								
	TOTAL SALARIES AND FRINGES	\$173,917	\$126,548	\$248,482	\$248,482	\$248,482								
	CONTRACTUAL SERVICES													
3409	INDIRECT COST			\$14,351	\$14,351	\$14,351								
3574	PERSONAL MILEAGE	1,766	1,359	300	300	300								
	TOTAL CONTRACTUAL SERVICES	\$1,766	\$1,359	\$14,651	\$14,651	\$14,651								
	COMMODITIES													
4098	OFFICE SUPPLIES													
	TOTAL COMMODITIES													
	CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$4,310	\$375	\$6,800	\$6,800	\$6,800								
	TOTAL CAPITAL OUTLAY	\$4,310	\$375	\$6,800	\$6,800	\$6,800								
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$2,379	\$2,154	\$6,865	\$6,865	\$6,865								
6640	EQUIPMENT RENTAL	248	315	720	720	720								
6670	STATIONERY STOCK	49		920	920	920								
6735	INSURANCE FUND	910	674	1,136	1,136	1,136								
6750	TELEPHONE COMMUNICATIONS	1,219	1,063	3,952	3,952	3,952								
	TOTAL INTERNAL SERVICES	\$4,804	\$5,006	\$13,593	\$13,593	\$13,593								
	FUND TOTAL	\$184,797	\$133,288	\$283,526	\$283,526	\$283,526								

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PROS. NARCOTICS TASK FORCE GRANT - 92/93
FUND # 27394

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS						5	5	4	4	5	5	5	5
	SALARIES & FRINGE BENEFITS													
1000	SALARIES						\$225,389	\$225,389	\$225,389	\$225,389	\$225,389	\$225,389	\$225,389	\$225,389
2000	FRINGE BENEFITS						\$96,839	\$96,839	\$96,839	\$96,839	\$96,839	\$96,839	\$96,839	\$96,839
	TOTAL SALARIES AND FRINGES						\$322,228	\$322,228	\$322,228	\$322,228	\$322,228	\$322,228	\$322,228	\$322,228
	CONTRACTUAL SERVICES													
3574	PERSONAL MILEAGE						\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
3752	TRAVEL & CONFERENCE						3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
	TOTAL CONTRACTUAL SERVICES						\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900
	CAPITAL OUTLAY													
5998	MISC. CAPITAL OUTLAY						\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183
	TOTAL CAPITAL OUTLAY						\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183	\$2,183
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION						\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586	\$8,586
6640	EQUIPMENT RENTAL						720	720	720	720	720	720	720	720
6670	STATIONERY STOCK						3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
6735	INSURANCE FUND						1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420
6750	TELEPHONE COMMUNICATIONS						6,440	6,440	6,440	6,440	6,440	6,440	6,440	6,440
	TOTAL INTERNAL SERVICES						\$20,966	\$20,966	\$20,966	\$20,966	\$20,966	\$20,966	\$20,966	\$20,966
	FUND TOTAL						\$352,277	\$352,277	\$352,277	\$352,277	\$352,277	\$352,277	\$352,277	\$352,277

JANUARY 2, 1992

SHERIFF'S DEPARTMENT							
CP	REQ		REC		TOT		SHERIFF
	92	93	92	93	92	93	
754	(12)	5(14)	(2)	0(14)	752	738	Governmental Positions
19					19	19	Special Revenue Positions
5					5	5	Proprietary Positions
778	(12)	5(14)	(2)	0(14)	776	762	Total Positions

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	92	93	92	93	92	93	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	92	93	92	93	92	93	
28					28	28	Governmental Positions
							Special Revenue Positions
28					28	28	Total Positions

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	92	93	92	93	92	93	
109	(10)	5	0	0	109	109	Governmental Positions
							Special Revenue Positions
109	(10)	5	0	0	109	109	Total Positions

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	92	93	92	93	92	93	
269		(8)		(8)	269	261	Governmental Positions
4					4	4	Special Revenue Positions
5					5	5	Proprietary Positions
278		(8)		(8)	278	270	Total Positions

PROTECTIVE SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	92	93	92	93	92	93	
245	(2)		(2)		243	243	Governmental Positions
8					8	8	Special Revenue Positions
253	(2)		(2)		251	251	Total Positions

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	92	93	92	93	92	93	
95		(6)		(6)	95	89	Governmental Positions
7					7	7	Special Revenue Positions
102		(6)		(6)	102	96	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

LAW ENFORCEMENT

- SHERIFF

+ - - - - GOVERNMENTAL FUNDS - - - - + - - - - PROPRIETARY FUNDS - - - - +

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
SHERIFF'S OFFICE	8	399,654	158,801	558,455					8	558,455
ADMINISTRATIVE SERVICES	28	907,546	398,381	1,305,927					28	1,305,927
CORRECTIVE SERVICES	269	8,002,108	3,684,856	11,686,964	9	197,205	94,695	291,900	278	11,978,864
CORRECTIVE SERVICES-SATELLITES	109	3,856,785	1,722,583	5,579,368					109	5,579,368
PROTECTIVE SERVICES	243	7,022,546	2,991,967	10,014,513	8	334,162	147,863	482,025	251	10,496,538
TECHNICAL SERVICES	95	3,134,882	1,375,278	4,510,160	7	294,337	123,924	418,261	102	4,928,421
SHERIFF	752	23,323,521	10,331,866	33,655,387	24	825,704	366,482	1,192,186	776	34,847,573
1992 ADJUSTMENTS		2,038,100	550,288	2,588,388		111,178	(2,998)	108,180		2,696,568
TOTAL 1992 BUDGET	752	\$25,361,621	\$10,882,154	\$36,243,775	24	\$936,882	\$363,484	\$1,300,366	776	\$37,544,141
1993 ADJUSTMENTS										
GENERAL SALARY & FRINGE ADJ.	(14)	2,902,520	1,049,767	3,952,287		\$117,760	319	118,079	(14)	4,070,366
TOTAL 1993 BUDGET	738	\$26,226,041	\$11,831,633	\$37,607,674	24	\$943,464	\$366,801	\$1,310,265	762	\$38,917,939

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	671	728	735	749	749	737	723	733	719	748	734	752	730
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$17,362,984	\$19,512,824	\$21,747,717	\$21,907,839	\$21,430,000	\$22,920,956	\$23,499,999	\$22,703,904	\$23,259,140	\$23,278,734	\$23,859,838	\$23,343,826	\$24,169,740
100B	OVERTIME	1,895,547	2,616,135	1,921,501	1,971,526	2,167,900	1,975,644	2,012,675	1,975,644	2,012,675	2,018,595	2,056,301	2,018,595	2,056,301
200A	FRINGE BENEFITS	7,962,687	9,171,103	9,745,812	9,804,836	9,670,156	10,075,498	10,224,915	10,563,524	10,669,983	10,816,222	10,934,393	10,882,154	11,381,633
	TOTAL SALARIES AND FRINGES	\$27,221,218	\$31,300,062	\$33,415,030	\$33,682,601	\$33,276,856	\$34,972,098	\$35,737,589	\$35,243,072	\$35,941,798	\$36,113,551	\$36,850,532	\$36,243,775	\$37,607,674
CONTRACTUAL SERVICES														
3114	MEDICAL SERVICES-PHYSICIANS	\$180,107	\$162,335	\$161,620	\$161,620	\$211,620	\$166,468	\$170,630	\$166,468	\$170,630	\$166,468	\$170,630	\$166,468	\$170,630
3120	PROFESSIONAL SERVICES	96,297	101,005	92,440	34,971	37,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3214	AUCTION EXPENSE													
3258	CASH SHORTAGE	866	492	300	300	300	500	500	500	500	500	500	500	500
3278	COMMUNICATIONS	278												
3303	DATA PROCESS DEVELOPMENT	4,020	4,020	4,400	4,400	4,400	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3336	EMPLOYEES EXAMS		740	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3340	EQUIPMENT RENTAL		17,477	35,910	35,910	20,750	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3342	EQUIPMENT REPAIRS & MAINT.	32,320	54,433	31,350	31,350	51,350	40,700	41,100	40,700	41,100	40,700	41,100	40,700	41,100
3345	EVIDENCE FUND - N.E.T.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3346	EXTERMINATING EXPENSE	81	110	1,225	1,225	850	850	850	850	850	850	850	850	850
3376	GAS, OIL & GREASE	506	1,417	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3380	GRANT MATCH	223,340	146,543	156,581	156,581	156,581	140,000	140,000	203,650	207,400	203,650	207,400	203,650	207,400
3391	HELICOPTER RENTAL													
3396	HOSPITALIZATION OF PRISONERS	841,844	547,173	605,300	605,300	600,300	600,000	600,000	600,000	600,000	503,398	600,000	503,398	600,000
3412	INSURANCE	706	1,011								96,682		96,682	
3437	K-9 PROGRAM	469	25,147											
3442	LANDS & GROUNDS MAINTENANCE	306	745	1,200	1,200	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3452	LAUNDRY & CLEANING	126,886	133,314	137,100	137,100	152,100	143,300	147,000	143,300	147,000	143,825	147,525	143,825	147,525
3456	LEGAL EXPENSE	27,934	450											
3462	LIQUOR & GAMING EVIDENCE	9,178	3,940	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3514	MEMBERSHIP DUES & PUBLICATIONS	11,125	12,368	8,953	5,470	8,953	7,400	7,600	7,400	7,600	7,400	7,600	7,400	7,600
3528	MISCELLANEOUS	19,314	824	2,000	2,000	2,000	2,000	42,000	2,000	42,000	2,000	42,000	2,000	42,000
3542	NORTH OAKLAND SUB STATION	5,844	6,875	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3553	OFFICERS TRAINING	1,342	4,396	5,750	5,750	3,000	3,200	3,300	3,200	3,300	3,200	3,300	3,200	3,300
3555	OFFENDER AID & RESTORATION													
3558	OUTSIDE CO PRISONER HOUSING	295,630	1,575	10,000	150,000	10,000	370,000	370,000	390,000	370,000	10,000	10,000	10,000	10,000
3574	PERSONAL MILEAGE	802	1,887	1,350	1,125	1,000	1,000	1,000	1,000	1,000	2,217	2,217	2,217	2,217
3582	PRINTING	167	342	1,000	1,000	500	500	500	500	500	500	500	500	500
3658	RENT	5,000	5,000	5,200	5,200	5,200								
3740	TOWING AND STORAGE FEES	18,280	9,876	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1987 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
3740	TRANSPORTATION OF PRISONERS	17,979	14,024	25,100	25,100	16,250	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
3752	TRAVEL & CONFERENCE	20,774	26,177	20,747	24,747	24,747	27,933	30,450	27,000	22,000	22,000	22,000	22,000	22,000
3772	UNIFORM CLEANING	105,422	130,390	117,964	119,406	118,402	120,932	124,523	120,932	124,523	121,356	124,967	121,356	124,967
3774	UNIFORM REPLACEMENT	164,298	151,865	155,042	156,791	155,444	156,000	159,775	156,000	159,775	157,355	161,191	157,355	161,191
	TOTAL CONTRACTUAL SERVICES	\$2,419,533	\$1,765,168	\$1,016,532	\$1,902,554	\$1,096,747	\$2,121,063	\$2,100,300	\$2,179,500	\$2,239,258	\$1,003,021	\$1,062,700	\$1,003,021	\$1,062,700
	COMMODITIES													
4006	BEDDING AND LINEN	\$30,081	\$35,965	\$90,000	\$91,500	\$61,500	\$62,500	\$67,700	\$62,500	\$67,700	\$66,300	\$71,500	\$66,300	\$71,500
4016	CULINARY SUPPLIES	33,015	11,444	21,000	21,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4020	DEPUTY SUPPLIES	280,896	219,669	227,471	276,591	276,447	275,000	285,000	250,000	250,000	252,025	252,955	252,025	252,955
4022	DEPUTY UNIFORM EXPENSE	12,767	14,007	13,350	13,350	13,350	11,850	10,050	11,850	10,050	11,850	10,050	11,850	10,050
4026	DIVING SUPPLIES	3,041	4,050	5,650	7,403	7,403	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
4032	DRY GOODS AND CLOTHING	124,883	81,391	102,500	112,531	112,531	96,500	100,000	96,500	100,000	101,500	105,000	101,500	105,000
4040	FINGERPRINT SUPPLIES	484		500	500	500	500	500	500	500	500	500	500	500
4075	LABORATORY SUPPLIES	9,422	12,366	13,500	14,597	14,597	15,000	16,000	15,000	16,000	15,000	16,000	15,000	16,000
4092	MEDICAL SUPPLIES	139,163	150,849	131,000	131,100	165,100	150,000	153,000	150,000	153,000	151,100	154,100	151,100	154,100
4074	MICROFILMING & REPRODUCTIONS	4,662		14,000	14,000	14,000	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000
4078	OFFICE SUPPLIES	14,610	13,400	7,700	7,700	15,000	13,100	13,400	13,100	13,400	13,100	13,400	13,100	13,400
4900	PHOTOGRAPHIC SUPPLIES	14,954	15,022	9,000	9,000	16,500	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
4909	POSTAGE	12,084	13,013	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120
4913	PROVISIONS	294,521	307,444	407,000	407,000	307,000	450,000	462,000	450,000	462,000	450,000	462,000	450,000	462,000
4926	SMALL TOOLS	747	1,432	1,600	1,600	1,600	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4944	TRAINING SUPPLIES	3,026	3,772	5,200	1,050									
	TOTAL COMMODITIES	\$907,150	\$764,722	\$1,144,591	\$1,204,050	\$1,115,655	\$1,144,370	\$1,170,570	\$1,119,370	\$1,143,570	\$1,131,295	\$1,155,625	\$1,131,295	\$1,155,625
	CAPITAL OUTLAY													
5991	BOATS	\$27,600	\$28,400	\$32,760	\$32,760	\$34,100	\$34,000	\$35,000	\$34,000	\$35,000	\$34,000	\$35,000	\$34,000	\$35,000
5992	MARINE EQUIPMENT	6,283	8,627	5,500	5,500	5,500	6,000	6,500	6,000	6,500	6,000	6,500	6,000	6,500
5993	COMPUTER EQUIPMENT			9,269	9,269	9,269								
5994														
5990	MISC CAPITAL OUTLAY	47,704	43,074	16,000	23,252	23,252	55,000	43,500	35,000	35,000	35,000	35,000	35,000	35,000
	TOTAL CAPITAL OUTLAY	\$81,667	\$80,901	\$54,260	\$70,781	\$72,121	\$95,000	\$85,000	\$75,000	\$76,500	\$75,000	\$76,500	\$75,000	\$76,500
	INTERNAL SERVICES													
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	3,211,000	3,215,774	3,281,302	3,281,302	3,281,302	3,218,799	3,218,799	3,249,245	3,377,632	3,366,010	3,498,446	3,366,010	3,498,446
6311	MAINTENANCE DEPT CHARGES	82,155	59,827		56,616	47,125								
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES-MISCELLANEOUS			700	700	700	700	700	900	1,020	900	1,020	900	1,020

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF
 FUND # 10100 - DEPT. #43

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6331	CENT. STORES-HOUSEKEEPING SUPPL	272,313	313,165	257,100	257,100	375,000	249,200	249,200	377,241	396,115	385,141	404,015	385,141	404,015
6332	CENTRAL STORES-CULINARY SUPPLY	44,974	51,206	52,700	52,700	52,700	52,700	52,700	51,075	54,450	51,895	54,450	51,895	54,450
6333	CENTRAL STORES-PROVISIONS	877,087	976,257	863,085	863,085	1,046,100	863,085	863,085	933,758	955,040	933,758	955,040	933,758	955,040
6360	COMPUTER SERVICES-OPERATIONS	612,732	542,429	610,296	619,526	619,526	610,296	618,296	463,970	478,180	463,970	478,180	463,970	478,180
6361	COMPUTER SERVICES-DEVELOPMENT	103,011	100,326		55,001	55,001								
6364	COMPUTER SERVICES-EQUIP RENTAL		71,000	75,300	75,605	75,569	75,569	75,569	71,000	71,000	71,333	71,333	71,333	71,333
6540	MICROFILM & REPROD.		120											
6600	RADIO COMMUNICATIONS	230,009	275,203	246,740	247,690	281,486	247,064	239,864	660,993	683,336	672,260	694,603	672,260	694,603
6610	LEASED VEHICLES	1,456,863	1,623,026	1,693,016	1,710,822	1,700,696	1,698,451	1,654,891	1,875,609	1,973,245	1,892,615	1,990,360	1,892,615	1,990,360
6640	EQUIPMENT RENTAL	79,774	110,721	125,572	148,840	148,972	174,572	174,572	160,410	160,410	161,130	161,130	161,130	161,130
6641	CONVENIENCE COPIER	39,067	44,985	30,067	27,902	47,500	27,430	27,430	35,694	36,572	35,930	36,000	35,930	36,000
6670	STATIONERY STOCK	162,010	174,244	157,100	157,100	105,000	157,100	157,100	161,520	167,810	161,520	167,810	161,520	167,810
6672	PRINT SHOP	56,418	70,005	44,300	46,390	50,000	44,410	44,410	51,670	53,700	51,670	53,700	51,670	53,700
6735	INSURANCE FUND	994,553	990,284	994,307	998,751	998,089	995,797	995,797	1,004,201	1,022,892	1,013,361	1,032,682	1,013,361	1,032,682
6750	TELEPHONE COMMUNICATIONS	277,947	287,038	290,397	290,397	290,397	290,397	290,397	302,271	298,328	302,271	290,328	302,271	290,328
TOTAL INTERNAL SERVICES		\$8,508,793	\$8,930,418	\$8,730,078	\$8,809,687	\$9,263,243	\$8,713,570	\$8,662,810	\$9,400,457	\$9,729,810	\$9,563,844	\$9,897,985	\$9,563,844	\$9,897,985
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$46,000	\$20,000	\$20,000	\$20,000								\$6,500
8512	BUILDING AUTHORITY	15,000												
8615	COMPUTER SERVICES FUND		1,951		4,734	4,734								
8665	MOTOR POOL	134,200	72,000		87,770	50,000					32,670		32,670	
8670	OFFICE EQUIPMENT FUND		153,700	65,000	65,000	65,000					0,202		0,202	
8675	RADIO COMMUNICATIONS	86,099	24,395		24,782	16,500								
8676	COMMUNICATIONS FUND													
8700	JAIL COMMISSARY	27,315	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
TOTAL OPERATING TRANSFER OUT		\$263,414	\$325,046	\$112,000	\$229,206	\$191,234	\$27,000	\$27,000	\$27,000	\$27,000	\$67,952	\$27,000	\$74,452	\$27,000
DEPARTMENT TOTAL		\$39,481,783	\$43,366,317	\$45,272,491	\$45,978,959	\$45,815,056	\$47,073,901	\$47,871,277	\$48,044,479	\$49,157,936	\$48,754,663	\$49,870,422	\$48,891,387	\$50,627,564

DECEMBER 27, 1991

SHERIFF'S OFFICE							
CP	REQ		REC		TOT		SHERIFF
	92	93	92	93	92	93	
8					8	8	Governmental Positions
							Special Revenue Positions
8					8	8	Total Positions

GOV	SR	REQ	REC	92	93	SHERIFF'S STAFF
1				1	1	Sheriff
1				1	1	Undersheriff
1				1	1	Major ^b
1				1	1	Captain ^a
1				1	1	Corrections Staff Assistant
1				1	1	Admin. Assistant-Sheriff
1				1	1	Secretary II
1				1	1	Typist II
8				8	8	Total Positions

- a) Position transferred from Corrective Services-Detention Facilities/Administration 3/14/91, per Misc. Res. #91041.
b) Position reclassified from Captain-Chief of Staff 12/12/91, per Misc. Res. #91274.

LAW ENFORCEMENT - SHERIFF

SHERIFF'S OFFICE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTA15000	CAPTAIN	1	52,611	22,048	74,659				1	74,659
JOE--108	SECRETARY II	1	23,912	11,584	35,496				1	35,496
KKF--000	SHERIFF	1	80,122	28,862	108,984				1	108,984
LOB18396	TYPIST II	1	20,143	10,521	30,664				1	30,664
LOZ--000	UNDERSHERIFF	1	70,817	26,903	97,720				1	97,720
NRO--516	CORRECTICNS STAFF ASST	1	51,122	21,572	72,694				1	72,694
ORR--509	ADM ASST-SHERIFF	1	34,865	14,674	49,539				1	49,539
OQJ--519	MAJOR	1	66,062	22,637	88,699				1	88,699
	SHERIFF'S STAFF	8	399,654	158,801	558,455				8	558,455
	SHERIFF'S OFFICE	8	399,654	158,801	558,455				8	558,455
1992 ADJUSTMENTS										
	OVERTIME		2,000	540	2,540					2,540
	ON-CALL		5,580	1,507	7,087					7,087
	TOTAL 1992 BUDGET	8	\$407,234	\$160,848	\$568,082				8	\$568,082
1993 ADJUSTMENTS										
	OVERTIME		\$2,000	\$540	\$2,540					2,540
	ON-CALL		5,580	1,507	7,087					7,087
	GENERAL SALARY & FRINGE ADJ.		21,981	11,990	33,971					33,971
	TOTAL 1993 BUDGET	8	\$429,215	\$172,838	\$602,053				8	\$602,053

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - SHERIFF'S OFFICE
 FUND # 10100 - DIV. #431

ACCT NUM.	DESCRIPTION	1909 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	7	7	7	8	8	8	8	8	8	8	8	8	8
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$300,305	\$317,057	\$332,496	\$378,426	\$385,900	\$408,751	\$426,894	\$403,301	\$421,198	\$403,301	\$421,198	\$405,234	\$427,215
100B	OVERTIME	1,353	97	2,278	2,278	2,278	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
200A	FRINGE BENEFITS	110,332	121,273	130,162	147,279	164,400	156,866	162,272	162,476	167,809	162,476	167,809	160,848	172,838
	TOTAL SALARIES AND FRINGES	\$411,990	\$438,426	\$464,936	\$527,983	\$552,578	\$567,617	\$591,166	\$567,777	\$591,007	\$567,777	\$591,007	\$568,082	\$602,053
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$16,267	\$15,207	\$9,830	\$9,830	\$7,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
3380	GRANT MATCH	223,340	146,543	156,581	156,581	156,581	140,000	140,000	203,650	207,400	203,650	207,400	203,650	207,400
3412	INSURANCE													
3456	LEGAL EXPENSE	27,934	450											
3574	PERSONAL MILEAGE										324	324	324	324
	TOTAL CONTRACTUAL SERVICES	\$267,541	\$162,200	\$166,411	\$166,411	\$163,581	\$155,000	\$155,000	\$218,650	\$222,400	\$218,974	\$222,724	\$218,974	\$222,724
COMMODITIES														
4020	DEPUTY SUPPLIES						\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL COMMODITIES						\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
CAPITAL OUTLAY														
599B	MISC CAPITAL OUTLAY	\$4,500		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
	TOTAL CAPITAL OUTLAY	\$4,500		\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750
INTERNAL SERVICES														
6200	AUDIO VISUAL													
6310	BLDG SPACE COST ALLOCATION	1,172,954	1,146,916	1,168,443	1,168,443	1,168,443	1,168,443	1,168,443						
6312	SPECIAL PROJECTS													
6540	MICROFILM & REPROD.		128											
6610	LEASED VEHICLES	69,375	83,646	82,353	82,353	82,353	82,353	82,353	57,670	60,685	53,470	56,365	53,470	56,365
6641	CONVENIENCE COPIER	3,915	3,436	4,174	4,174	4,174	4,174	4,174	3,264	3,331	3,264	3,331	3,264	3,331
6672	PRINT SHOP					300								
6735	INSURANCE FUND	994,553	998,284	994,307	998,751	998,089	995,797	995,797	1,004,201	1,022,892	1,013,361	1,032,682	1,013,361	1,032,682

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - SHERIFF'S OFFICE
 FUND # 10100 - DIV. 0431

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	TOTAL INTERNAL SERVICES	\$2,240,797	\$2,232,410	\$2,249,277	\$2,254,021	\$2,253,059	\$2,250,767	\$2,250,767	\$1,065,135	\$1,006,900	\$1,070,095	\$1,092,378	\$1,070,095	\$1,092,378
	OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS		\$46,000	\$20,000	\$20,000	\$20,000								\$6,500
8665	MOTOR POOL													
8675														
8676	COMMUNICATIONS FUND													
0700	JAIL COMMISSARY	27,315	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
	TOTAL OPERATING TRANSFER OUT	\$27,315	\$73,000	\$47,000	\$47,000	\$47,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$33,500	\$27,000
	DIVISION TOTAL	\$2,952,143	\$2,906,116	\$2,929,374	\$2,997,165	\$3,017,968	\$3,007,134	\$3,030,683	\$1,085,312	\$1,934,065	\$1,090,596	\$1,939,859	\$1,097,401	\$1,950,905

DECEMBER 26, 1991

ADMINISTRATIVE SERVICES							
CP	REQ		REC		TOT		BUSINESS MANAGER-SHERIFF
	92	93	92	93	92	93	
28					28	28	Governmental Positions
							Special Revenue Positions
28					28	28	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Business Mgr.-Sheriff
1				1	1	Sheriff Business Assistant
1				1	1	Secretary II
3				3	3	Account Clerk II
1				1	1	Account Clerk I
1				1	1	Clerk III
8				8	8	Total Positions

GOV	SR	REQ	REC	92	93	CIVIL
1				1	1	Sergeant
5				5	5	Deputy II
1				1	1	Account Clerk II
1				1	1	Clerk III
2				2	2	Police Para-Professional
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	92	93	TRAINING
2				2	2	Sergeant
1				1	1	Deputy II
5				5	5	Deputy I
1				1	1	Clerk III
9				9	9	Total Positions

OAKLAND COUNTY SALARY BUDGET

RUN DATE 12/19/91

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

LAW ENFORCEMENT

- SHERIFF

ADMINISTRATIVE SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--105	ACCOUNT CLERK I	1	20,263	8,005	28,268				1	28,268
ABZ18592	ACCOUNT CLERK II	3	84,325	39,601	123,926				3	123,926
BQD--517	BUSINESS MGR-SHERIFF DEPT	1	57,537	21,375	78,912				1	78,912
DAB--305	CLERK III	1	22,502	11,619	34,121				1	34,121
JOE--508	SECRETARY II	1	32,298	11,399	43,697				1	43,697
KKI--411	SHERIFF BUS ASST	1	40,717	16,759	57,476				1	57,476
	ADMINISTRATION	8	257,642	108,758	366,400				8	366,400
ABZ18592	ACCOUNT CLERK II	1	28,850	12,978	41,828				1	41,828
DAB18594	CLERK III	1	24,088	11,636	35,724				1	35,724
IEK10200	POLICE PARA-PROFESSIONAL	2	43,478	20,990	64,468				2	64,468
KGP15200	SERGEANT	1	47,874	20,105	67,979				1	67,979
KRD--100	STUDENT	1	6,556	528	7,084				1	7,084
ONA10500	DEPUTY II	5	217,500	94,424	311,924				5	311,924
	CIVIL	11	368,346	160,661	529,007				11	529,007
DAB18594	CLERK III	1	26,296	12,257	38,553				1	38,553
KGP15200	SERGEANT	2	95,748	40,642	136,390				2	136,390
QMZ10000	DEPUTY I	5	116,804	57,173	173,977				5	173,977
ONA10500	DEPUTY II	1	42,710	18,890	61,600				1	61,600
	TRAINING	9	281,558	128,962	410,520				9	410,520
ADMINISTRATIVE SERVICES		28	907,546	398,381	1,305,927				28	1,305,927
1992 ADJUSTMENTS										
	OVERTIME		23,970	6,472	30,442					30,442
	HOLIDAY OVERTIME		4,000	1,080	5,080					5,080
TOTAL 1992 BUDGET		28	\$935,516	\$405,933	\$1,341,449				28	\$1,341,449
1993 ADJUSTMENTS										
	OVERTIME		\$24,645	\$6,654	\$31,299					31,299
	HOLIDAY OVERTIME		4,000	1,080	5,080					5,080
	GENERAL SALARY & FRINGE ADJ.		49,915	27,226	77,141					77,141
TOTAL 1993 BUDGET		28	\$986,106	\$433,341	\$1,419,447				28	\$1,419,447

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
SHERIFF - ADMINISTRATIVE SERVICES
FUND # 10100 - DIV. #432

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	28	28	28	28	20	28	28	28	28	28	28	28	28
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$738,244	\$805,293	\$856,559	\$864,100	\$836,100	\$903,134	\$943,773	\$906,668	\$947,468	\$906,668	\$947,468	\$907,546	\$957,461
100B	OVERTIME	15,042	18,279	15,500	56,533	14,200	16,000	16,000	16,000	16,000	16,000	16,000	27,970	28,645
200A	FRINGE BENEFITS	325,401	352,423	368,128	379,020	357,800	379,714	391,024	401,501	413,659	401,501	413,659	405,933	433,341
	TOTAL SALARIES AND FRINGES	\$1,078,767	\$1,175,995	\$1,240,195	\$1,299,661	\$1,208,100	\$1,298,848	\$1,351,597	\$1,324,169	\$1,377,127	\$1,324,169	\$1,377,127	\$1,341,449	\$1,419,447
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$54,429	\$58,568	\$60,770	\$3,301									
325B	CASH SHORTAGE	866	492	300	300	300	500	500	500	500	500	500	500	500
327B	COMMUNICATIONS	278												
3336	EMPLOYEES EXAMS		740	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3342	EQUIPMENT REPAIRS & MAINT.	399	1,209	1,000	1,000	1,000	600	600	600	600	600	600	600	600
3514	MEMBERSHIP DUES & PUBLICATIONS	11,125	12,360	8,953	5,478	8,953	7,400	7,600	7,400	7,600	7,400	7,600	7,400	7,600
352B	MISCELLANEOUS	18,514												
3553	OFFICERS TRAINING		2,355	4,700	4,700	1,950	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3574	PERSONAL MILEAGE	802	1,087	1,350	1,125	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3582	PRINTING	167	342	1,000	1,000	500	500	500	500	500	500	500	500	500
3752	TRAVEL & CONFERENCE	13,723	16,670	10,824	10,824	10,824	18,000	20,000	12,100	12,100	12,100	12,100	12,100	12,100
3772	UNIFORM CLEANING	104,300	129,434	115,994	117,436	116,432	119,432	122,923	119,432	122,923	119,856	123,367	119,856	123,367
3774	UNIFORM REPLACEMENT	163,607	151,636	146,202	147,951	146,604	151,000	154,775	151,000	154,775	152,355	156,191	152,355	156,191
	TOTAL CONTRACTUAL SERVICES	\$368,209	\$374,901	\$355,073	\$297,115	\$209,563	\$302,512	\$311,978	\$296,612	\$304,078	\$299,204	\$306,751	\$299,204	\$306,751
COMMODITIES														
4822	DEPUTY UNIFORM EXPENSE	\$1,610	\$1,751	\$3,600	\$3,600	\$3,600	\$1,800	\$1,000	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
4892	MEDICAL SUPPLIES	176	140											
4894	MICROFILMING & REPRODUCTIONS			2,700	2,700	2,700								
4898	OFFICE SUPPLIES	13,485	12,498	7,125	7,125	14,425	12,000	12,300	12,000	12,300	12,000	12,300	12,000	12,300
4909	POSTAGE	12,838	12,989	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120	15,120
4944	TRAINING SUPPLIES	3,026	3,772	5,200	1,050									
	TOTAL COMMODITIES	\$31,135	\$31,150	\$33,745	\$29,595	\$35,845	\$28,920	\$29,220	\$28,920	\$29,220	\$28,920	\$29,220	\$28,920	\$29,220
CAPITAL OUTLAY														
5993	COMPUTER EQUIPMENT				\$9,269	\$9,269								
5994														

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - ADMINISTRATIVE SERVICES
 FUND # 10100 - DIV. #432

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
5998	MISC. CAPITAL OUTLAY	1,489	1,900	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
	TOTAL CAPITAL OUTLAY	\$1,489	\$1,900	\$1,650	\$10,919	\$10,919	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
	INTERNAL SERVICES													
6317	MAINTENANCE DEPARTMENT CHARGES	\$70,747	\$59,245		\$56,254	\$46,789								
6360	COMPUTER SERVICES OPERATIONS													
6610	LEASED VEHICLES	9,236	21,620	18,631	19,621	19,621	19,621	19,621	37,360	39,300	32,000	34,617	32,000	34,617
6640	EQUIPMENT RENTAL	78,800	103,489	123,712	123,580	123,712	149,312	149,312	153,100	153,100	153,820	153,820	153,820	153,820
6641	CONVENIENCE COPIER	216	2,735	662	662	662	426	426	694	711	694	711	694	711
6670	STATIONERY STOCK	151,053	165,684	150,000	150,000	177,900	150,000	150,000	154,090	160,090	154,090	160,090	154,090	160,090
6672	PRINT SHOP	56,354	78,005	44,000	44,000	49,590	44,000	44,000	51,100	53,190	51,100	53,190	51,100	53,190
	TOTAL INTERNAL SERVICES	\$374,406	\$430,778	\$337,005	\$394,117	\$418,274	\$363,359	\$363,359	\$396,344	\$406,391	\$392,512	\$402,428	\$392,512	\$402,428
	OPERATING TRANSFER OUT													
8512	BUILDING AUTHORITY	\$15,000												
	TOTAL OPERATING TRANSFER OUT	\$15,000												
	DIVISION TOTAL	\$1,869,006	\$2,014,724	\$1,967,688	\$2,031,407	\$1,962,701	\$1,995,289	\$2,057,804	\$2,047,695	\$2,118,466	\$2,046,455	\$2,117,176	\$2,063,735	\$2,159,496

DECEMBER 26, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CRIMINAL JUSTICE TRG GRANT- 92/93
 FUND # 27383

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES			\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200	\$48,200
3514	MEMBERSHIP, DUES & PUBL.			3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475	3,475
3524	PERSONAL MILEAGE			225	225	225	225	225	225	225	225	225	225	225
TOTAL CONTRACTUAL SERVICES				\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900	\$51,900
COMMODITIES														
4944	TRAINING SUPPLIES			\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150
TOTAL COMMODITIES				\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150	\$4,150
FUND TOTAL				\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050	\$56,050

JANUARY 2, 1992

CORRECTIVE SERVICES/DETENTION FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	92	93	92	93	92	93	
269		(8)		(8)	269	261	Governmental Positions
4					4	4	Special Revenue Positions
5					5	5	Proprietary Positions
278		(8)		(8)	278	270	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Captain ^a
1				1	1	Secretary I
2				2	2	Clerk III
4				4	4	Total Positions

GOV	SR	REQ	REC	92	93	DETENTION FACILITIES
3				3	3	Lieutenant ^b
12				12	12	Sergeant ^c
26				26	26	Deputy II ^d
88				88	88	Deputy I
11				11	11	Clerk III
140				140	140	Total Positions

GOV	SR	REQ	REC	92	93	INMATE SERVICES
1				1	1	Supv.-Inmate Services
1				1	1	Inmate Substance Abuse Coord ^g
10				10	10	Jail Inmate Worker
2				2	2	Inmate Substance Abuse Tech ^h
1				1	1	Clerk III
1				1	1	General Clerical ^{h,i}
12	4 ^e			16	16	Total Positions

GOV	SR	REQ	REC	92	93	DETENTION FACILITY-SOUTH
1				1	1	Lieutenant
5				5	5	Sergeant
20				20	20	Deputy II
48				48	48	Deputy I
74				74	74	Total Positions

GOV	SR	REQ	REC	92	93	FOOD SERVICES
1				1	1	Food Service Chief
1				1	1	Assistant Food Service Chief
3				3	3	Shift Supv.-Food Services
8		(8)**	(8)**	8	0	First Cook
1				1	1	Clerk II/Deliveryperson
14		(8)**	(8)**	14	6	Total Positions

GOV	PR	REQ	REC	92	93	VISITING & RECREATION
5				5	5	Sergeant ^f
12				12	12	Deputy I
2				2	2	Clerk III
19				19	19	Total Positions

GOV	PR	REQ	REC	92	93	JAIL COMMISSARY
1				1	1	Commissary Supervisor
3				3	3	Storekeeper II
1				1	1	Storekeeper I
5				5	5	Total Positions

GOV	PR	REQ	REC	92	93	CLASSIFICATIONS
1				1	1	Deputy II
1				1	1	Deputy I
3				3	3	Classification Agent
1				1	1	Clerk III
6				6	6	Total Positions

The following actions were approved 3/14/91, per Misc. Res. #91041.

- Captain position transferred to Sheriff's Office/Sheriff's Staff and Lieutenant position in this unit reclassified to Captain.
- One (1) position transferred from Protective Services/Patrol.
- Three (3) positions transferred from Protective Services/Patrol.
- Four (4) positions transferred from Protective Services/Patrol.
- Positions funded 75% by Inmate Services Substance Abuse Grant.
- Includes four (4) positions transferred from Protective Services/Patrol, per 1992 budget.
- Position reclassified from Jail Inmate Worker 9/26/91, per Misc Res #91196.
- Positions created 9/26/91, per Misc Res #91196.
- 1000 hr/yr PTNE position.

Prepared by Personnel Department 12/19/91

** 1993 position request

LAW ENFORCEMENT

- SHERIFF

CORRECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNCS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15C00	CAPTAIN	1	55,042	22,391	77,433				1	77,433	
DAB18C94	CLERK III	2	39,873	21,791	61,664				2	61,664	
JCD--106	SECRETARY I	1	20,650	10,665	31,315				1	31,315	
	ADMINISTRACION	4	115,565	54,847	170,412				4	170,412	
DAB18C94	CLERK III	11	222,834	105,887	328,721				11	328,721	
4XG15000	LIEUTENANT	3	152,083	63,877	215,960				3	215,960	
KGP15C00	SERGEANT	12	557,800	236,372	794,172				12	794,172	
QMZ10000	DEPUTY I	88	2,327,165	1,088,759	3,415,924				88	3,415,924	
ONA10C00	DEPUTY II	26	930,208	418,248	1,348,456				26	1,348,456	
	DETENTION FACILITIES	140	4,190,090	1,913,143	6,103,233				140	6,103,233	
GXG15200	LIEUTENANT	1	52,087	21,448	73,535				1	73,535	
KGP15200	SERGEANT	5	238,500	101,847	340,347				5	340,347	
QMZ10000	DEPUTY I	48	1,196,698	582,467	1,779,165				48	1,779,165	
ONA10000	DEPUTY II	20	757,477	339,181	1,096,658				20	1,096,658	
	DETENTION FACILITY-SOUTH	74	2,244,762	1,044,943	3,289,705				74	3,289,705	
DAS18594	CLERK III	2	49,140	21,423	70,563				2	70,563	
KGP15100	SERGEANT	5	218,262	91,242	309,504				5	309,504	
QMZ10000	DEPUTY I	12	308,106	144,859	452,965				12	452,965	
	VISITING & RECREATION	19	575,508	257,524	833,032				19	833,032	
DAB18094	CLERK III	1	19,610	10,803	30,413				1	30,413	
OLU--006	CLASSIFICATION AGENT	3	67,646	34,013	101,659				3	101,659	
DMZ10200	DEPUTY I	1	23,850	7,691	31,541				1	31,541	
ONA10500	DEPUTY II	1	42,643	18,860	61,511				1	61,511	
	CLASSIFICATICNS	6	153,749	71,375	225,124				6	225,124	
CZI18100	GENERAL CLERICAL					1			1		
DAB18394	CLERK III	1	22,782	11,699	34,481				1	34,481	
GGK--413	SUPV-INMATE SERVICES	1	43,470	19,131	62,601				1	62,601	
GGR--010	JAIL INMATE WORKER	10	322,428	148,177	470,605				10	470,605	
OCE--108	INMATE SUBSTANCE ABUSE TECH					2	50,775	24,433	75,208	2	75,208
OGF--311	INMATE SUBSTANCE ABUSE COORD					1	35,952	15,386	51,338	1	51,338
	INMATE SERVICES	12	388,680	179,007	567,687	4	86,627	39,819	126,446	16	694,133
CZ18295	CLERK II DELIVERYPERSON	1	20,305	11,566	31,871				1	31,871	
FQE18195	FIRST COOK	8	167,909	82,802	250,711				8	250,711	
FOT--312	FOOD SERVICE CHIEF	1	38,937	16,898	55,835				1	55,835	
CLA--107	SHIFT SUPV-FOOD SERVICES	3	75,817	40,928	116,745				3	116,745	
ONL--309	ASST FOOD SERVICE CHIEF	1	30,786	11,823	42,609				1	42,609	
	FOOD SERVICES	14	333,754	164,017	497,771				14	497,771	
KPZ18197	STOREKEEPER I					1	17,271	9,711	26,982	1	26,982
KQA18196	STOREKEEPER II					3	61,388	29,717	91,105	3	91,105
OPM--210	COMMISSARY SUPERVISOR					1	31,919	15,448	47,367	1	47,367
	JAIL COMMISSARY					5	110,578	54,876	165,454	5	165,454
	CORRECTIVE SERVICES	269	\$8,002,108	\$3,684,856	\$11,686,964	9	\$197,205	\$94,695	\$291,900	278	\$11,978,864
	1992 ADJUSTMENTS										
	OVERTIME		319,000	86,130	405,130		3,000		\$3,000		408,130
	HOLIDAY OVERTIME		238,500	64,395	302,895						302,895
	ON CALL		2,785	752	3,537						3,537
	GRANT ADJUSTMENTS						(3,489)	(8,936)	(12,425)		(12,425)
	TOTAL 1992 BUDGET	269	\$8,562,393	\$3,836,133	\$12,398,526	9	\$196,716	\$85,759	\$282,475	278	\$12,681,001
	1993 ADJUSTMENTS										
	FIRST COOK	(8)	(\$167,909)	(\$82,802)	(250,711)					(8)	(250,711)
	OVERTIME		330,375	89,201	419,576		3,500		3,500		423,076
	HOLIDAY OVERTIME		245,500	66,285	311,785						311,785
	ON-CALL		2,785	752	3,537						3,537
	GENERAL SALARY & FRINGE ADJ.		430,881	235,026	665,907						665,907
	COMMISSARY ADJUSTMENT						6,082	3,317	9,399		9,399
	GRANT YEAR ADJUSTMENT						(3,489)	(8,936)	(12,425)		(12,425)
	TOTAL 1993 BUDGET	261	\$8,843,740	\$3,993,318	\$12,837,058	9	\$203,298	\$89,076	\$292,374	270	\$13,129,432

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - CORRECTIVE SERVICES
 FUND # 10100 - DIV. 0433

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	264	262	262	265	265	265	257	265	257	265	257	269	261
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$5,908,141	\$6,307,800	\$7,144,294	\$7,207,393	\$6,903,300	\$7,871,402	\$8,040,540	\$7,863,150	\$8,040,301	\$7,863,150	\$8,040,301	\$8,004,893	\$8,267,065
100B	OVERTIME	525,476	853,976	447,937	447,937	666,200	557,500	575,075	557,500	575,075	569,470	500,520	557,500	575,075
200A	FRINGE BENEFITS	2,767,357	3,063,977	3,254,390	3,309,220	3,191,156	3,521,563	3,579,200	3,744,545	3,769,506	3,744,545	3,769,506	3,836,133	3,993,318
	TOTAL SALARIES AND FRINGES	\$9,200,974	\$10,225,833	\$10,846,621	\$11,044,550	\$10,760,656	\$11,950,465	\$12,203,703	\$12,165,195	\$12,385,762	\$12,177,165	\$12,398,407	\$12,398,526	\$12,837,058
CONTRACTUAL SERVICES														
3114	MEDICAL SERVICES-PHYSICIANS	\$187,852	\$162,335	\$161,620	\$161,620	\$211,620	\$166,468	\$170,630	\$166,468	\$170,630	\$166,468	\$170,630	\$166,468	\$170,630
3342	EQUIPMENT REPAIRS & MAINT.	3,566	8,926	5,200	5,200	5,200	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3346	EXTERMINATING EXPENSE	81	118	750	750	375	500	500	500	500	500	500	500	500
3396	HOSPITALIZATION OF PRISONERS	841,044	547,173	605,300	605,300	600,300	600,000	600,000	600,000	600,000	503,398	600,000	503,398	600,000
3412	INSURANCE										96,602		96,602	
3452	LAUNDRY & CLEANING	110,412	116,402	117,765	117,765	132,765	126,000	129,000	126,000	129,000	126,000	129,000	126,000	129,000
3528	MISCELLANEOUS							40,000		40,000		40,000		40,000
3555	OFFENDER AID & RESTORATION													
3558	OUTSIDE CO PRISONER HOUSING	295,630	1,575	10,000	150,000	10,000	390,000	390,000	390,000	390,000	10,000	10,000	10,000	10,000
3748	TRANSPORTATION OF PRISONERS	19,999	14,024	25,100	25,100	16,250	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
3752	TRAVEL & CONFERENCE													
	TOTAL CONTRACTUAL SERVICES	\$1,458,584	\$850,553	\$925,735	\$1,065,735	\$1,056,510	\$1,302,968	\$1,350,130	\$1,302,968	\$1,350,130	\$922,968	\$970,130	\$922,968	\$970,130
COMMODITIES														
4806	BEDDING AND LINEN	\$32,642	\$31,785	\$60,700	\$60,700	\$38,700	\$50,000	\$55,000	\$50,000	\$55,000	\$50,000	\$55,000	\$50,000	\$55,000
4816	CULINARY SUPPLIES	33,015	11,444	21,000	21,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4832	DRY GOODS & CLOTHING	109,447	69,759	74,000	81,261	81,261	80,000	83,000	80,000	83,000	80,000	83,000	80,000	83,000
4892	MEDICAL SUPPLIES	138,533	150,709	126,140	126,248	160,248	150,000	153,000	150,000	153,000	150,000	153,000	150,000	153,000
4898	OFFICE SUPPLIES													
4913	PROVISIONS	294,521	387,444	487,000	487,000	387,000	450,000	462,000	450,000	462,000	450,000	462,000	450,000	462,000
	TOTAL COMMODITIES	\$608,158	\$651,142	\$776,840	\$784,209	\$602,209	\$745,000	\$768,000	\$745,000	\$768,000	\$745,000	\$768,000	\$745,000	\$768,000
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$11,096	\$9,359	\$7,650	\$7,650	\$7,650	\$27,650	\$23,650	\$14,650	\$17,650	\$14,650	\$17,650	\$14,650	\$17,650
	TOTAL CAPITAL OUTLAY	\$11,096	\$9,359	\$7,650	\$7,650	\$7,650	\$27,650	\$23,650	\$14,650	\$17,650	\$14,650	\$17,650	\$14,650	\$17,650

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - CORRECTIVE SERVICES
 FUND # 10100 - DIV. #433

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$1,554,854	\$1,520,331	\$1,548,867	\$1,548,867	\$1,548,867	\$1,548,867	\$1,548,867	\$2,781,762	\$2,882,756	\$2,781,762	\$2,882,756	\$2,781,762	\$2,882,756
6330	CENTRAL STORES MISCELLANEOUS													
6331	CENTRAL STORES HOUSEKEEPING SUP	194,350	226,175	190,000	190,000	307,900	190,000	190,000	287,121	301,400	287,121	301,400	287,121	301,400
6332	CENTRAL STORES-CULINARY SUPPLY	44,974	51,206	52,700	52,700	52,700	52,700	52,700	51,895	54,450	51,895	54,450	51,895	54,450
6333	CENTRAL STORES PROVISIONS	877,087	976,257	863,005	863,005	1,046,100	863,005	863,005	933,750	955,040	933,750	955,040	933,750	955,040
6360	COMPUTER SERVICES OPERATIONS	612,732	542,429	618,296	619,526	619,526	618,296	618,296	463,970	470,100	463,970	478,100	463,970	478,100
6361	COMPUTER SERVICES-DEVELOPMENT	103,011	100,326		55,001	55,001								
6610	LEASED VEHICLES	62,028	69,788	86,607	86,607	86,607	86,607	86,607	168,819	177,610	168,819	177,610	168,819	177,610
6641	CONVENIENCE COPIER	15,258	20,115	12,793	11,678	31,276	11,678	11,678	15,912	16,310	15,912	16,310	15,912	16,310
6672	PRINT SHOP				925									
TOTAL INTERNAL SERVICES		\$3,465,094	\$3,514,627	\$3,372,348	\$3,428,389	\$3,747,977	\$3,371,233	\$3,371,233	\$4,783,237	\$4,865,826	\$4,783,237	\$4,865,826	\$4,783,237	\$4,865,826
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
8615	COMPUTER SERVICES FUND		1,951		4,734	4,734								
TOTAL OPERATING TRANSFER OUT			\$1,951		\$4,734	\$4,734								
DIVISION TOTAL		\$14,743,926	\$15,253,465	\$15,929,194	\$16,335,267	\$16,259,736	\$17,397,316	\$17,716,716	\$18,931,050	\$19,387,368	\$18,563,020	\$19,020,013	\$18,784,381	\$19,458,664

DECEMBER 26, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INMATE SUB ABUSE COORDINATOR GRANT- 92/93
 FUND # 27399

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS		1	1	4	4	4	4	1	1	4	4	4	4
	SALARIES & FRINGE BENEFITS													
100A	SALARIES		\$3,508	\$26,472	\$83,130	\$83,130	\$83,130	\$83,130	\$83,130	\$83,130	\$83,130	\$83,130	\$83,130	\$83,130
200A	FRINGE BENEFITS		\$1,515	\$11,132	\$30,003	\$30,003	\$30,003	\$30,003	\$30,003	\$30,003	\$30,003	\$30,003	\$30,003	\$30,003
	TOTAL SALARIES AND FRINGES		\$5,023	\$37,604	\$114,021	\$114,021	\$114,021	\$114,021	\$114,021	\$114,021	\$114,021	\$114,021	\$114,021	\$114,021
	CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES			\$2,240										
3574	PERSONAL MILEAGE			500	200	200	200	200	200	200	200	200	200	200
3752	TRAVEL & CONFERENCE		195	200										
	TOTAL CONTRACTUAL SERVICES		\$195	\$2,940	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
	FUND TOTAL		\$5,218	\$40,544	\$114,301	\$114,301	\$114,301	\$114,301	\$114,301	\$114,301	\$114,301	\$114,301	\$114,301	\$114,301

JANUARY 2, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 JAIL INMATE COMMISSARY FUND
 FUND # 70540 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	8	9	9	9	9	9	9	9	9	9	9	9	9
REVENUES														
2074	DISCOUNTS ON PURCHASES	\$1,679												
2233	INCOME FROM INVESTMENTS	11,539	5,470											
2340	MISCELLANEOUS	4,549	16,790	5,000	5,000	5,000	5,000	6,000	5,000	6,000	5,000	6,000	5,000	6,000
2490	REFUND PRIOR YEARS EXPENDITURE	84	787											
2557	SALES	589,279	686,372	662,262	662,262	662,262	762,000	784,500	789,105	797,013	789,105	797,013	789,105	797,013
0101	GENERAL FUND	27,315	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
	TOTAL REVENUES	\$634,445	\$736,419	\$694,262	\$694,262	\$694,262	\$794,000	\$817,500	\$821,105	\$830,013	\$821,105	\$830,013	\$821,105	\$830,013
COST OF SALES														
3302	COST OF SALES	\$(410,838)	\$(435,597)	\$(401,860)	\$(401,860)	\$(401,860)	\$(457,000)	\$(470,500)	\$(473,263)	\$(478,000)	\$(473,263)	\$(478,000)	\$(473,263)	\$(478,000)
	TOTAL COST OF SALES	\$(410,838)	\$(435,597)	\$(401,860)	\$(401,860)	\$(401,860)	\$(457,000)	\$(470,500)	\$(473,263)	\$(478,000)	\$(473,263)	\$(478,000)	\$(473,263)	\$(478,000)
	TOTAL GROSS MARGIN	\$223,607	\$300,822	\$292,402	\$292,402	\$292,402	\$337,000	\$347,000	\$347,842	\$352,005	\$347,842	\$352,005	\$347,842	\$352,005
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$85,595	\$111,995	\$139,504	\$139,504	\$139,504	\$151,544	\$157,775	\$150,504	\$156,600	\$150,504	\$156,600	\$149,436	\$157,655
100B	OVERTIME	1,618		3,000	3,000	3,000	3,000	3,500	3,000	3,500	3,000	3,500	3,000	3,500
200A	FRINGE BENEFITS	34,094	46,042	59,512	59,512	59,512	61,713	64,400	68,369	70,211	68,369	70,211	67,657	72,140
	TOTAL SALARIES AND FRINGES	\$121,307	\$158,037	\$202,016	\$202,016	\$202,016	\$216,257	\$225,683	\$221,873	\$230,309	\$221,873	\$230,399	\$220,093	\$233,295
CONTRACTUAL SERVICES														
3223	BANK CHARGES		\$565											
3340	EQUIPMENT RENTAL			450	450	450	450	500	450	500	450	500	450	500
3342	EQUIPMENT REPAIRS & MAINT.	13	311	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	20,870	103	100	100	100								
3520	MISCELLANEOUS	4,600	6,020	750	750	750	5,000	5,500	5,000	5,500	5,000	5,500	5,000	5,500
3650	REFUND OF PRIOR YEARS REVENUE													
3670	SALES TAX	11,053	11,749	12,000	12,000	12,000	14,400	14,030	14,400	14,030	14,400	14,030	14,400	14,030
3752	TRAVEL & CONFERENCE	167	507	300	300	300	400	500	400	500	400	500	400	500
	TOTAL CONTRACTUAL SERVICES	\$36,703	\$19,624	\$14,000	\$14,000	\$14,000	\$21,450	\$22,530	\$21,450	\$22,530	\$21,450	\$22,530	\$21,450	\$22,530
COMMODITIES														

THE SALARIES AND FRINGE BENEFIT BUDGET FOR COMMISSARY FUND INCLUDES
 FUNDING FOR (4) LIBRARY DIVISION EMPLOYEES.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 JAIL INMATE COMMISSARY FUND
 FUND # 70540 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
4016	CULINARY SUPPLIES			27,000	27,000	27,000	37,000	38,000	37,000	38,000	37,000	38,000	37,000	38,000
4867	INDIGENT ORDERS	25,833	30,142											
4870	INMATE RECREATIONAL SUPPLIES	6,731	3,669	1,200	1,200	1,200	2,072	2,100	2,072	2,100	2,072	2,100	2,072	2,100
	TOTAL COMMODITIES	\$32,564	\$33,811	\$28,200	\$28,200	\$28,200	\$39,072	\$40,100	\$39,072	\$40,100	\$39,072	\$40,100	\$39,072	\$40,100
	CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$9,770	\$7,017	\$6,000	\$6,000	\$6,000	\$14,250	\$5,000	\$2,250	\$5,000	\$2,250	\$5,000	\$2,250	\$5,000
	TOTAL CAPITAL OUTLAY	\$9,770	\$7,017	\$6,000	\$6,000	\$6,000	\$14,250	\$5,000	\$2,250	\$5,000	\$2,250	\$5,000	\$2,250	\$5,000
	INTERNAL SERVICES													
6311	MAINTENANCE DEPARTMENT CHARGES	\$16,492	\$13,641	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
6330	CENTRAL STORES-MISCELLANEOUS	2,644	2,701	4,000	4,000	4,000	4,000	4,000	4,120	4,225	4,120	4,225	4,120	4,225
6610	LEASED VEHICLES						4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
6641	CONVENIENCE COPIER	2,410	4,125	2,900	2,900	2,900	2,900	2,900	3,264	3,346	3,264	3,346	3,264	3,346
6670	STATIONERY STOCK	118	607						600	600	600	600	600	600
6735	INSURANCE FUND	2,926	2,916	2,906	2,906	2,906	2,607	2,607	2,971	3,025	2,971	3,025	2,971	3,025
	TOTAL INTERNAL SERVICES	\$24,590	\$23,991	\$18,306	\$18,306	\$18,306	\$22,207	\$22,207	\$23,655	\$23,896	\$23,655	\$23,896	\$23,655	\$23,896
	OPERATING TRANSFER OUT													
0101	GENERAL FUND		\$23,120	\$23,000	\$23,000	\$23,000	\$27,542	\$30,000	\$27,542	\$30,000	\$27,542	\$30,000	\$27,542	\$30,000
0665	MOTOR POOL							12,000		12,000		12,000		12,000
	TOTAL OPERATING TRANSFER OUT		\$23,120	\$23,000	\$23,000	\$23,000	\$27,542	\$30,000	\$39,542	\$30,000	\$39,542	\$30,000	\$39,542	\$30,000
	TOTAL EXPENSES	\$225,021	\$265,601	\$292,402	\$292,402	\$292,402	\$340,770	\$345,600	\$347,042	\$352,005	\$347,042	\$352,005	\$346,062	\$354,901
	REVENUE OVER/(UNDER) EXPENSES	\$(1,414)	\$35,222				\$(3,778)	\$1,400					\$1,780	\$(2,896)

JANUARY 3, 1992

CORRECTIVE SERVICES/SATELLITE FACILITIES							
CP	REQ		REC		TOT		CAPTAIN
	92	93	92	93	92	93	
109	(10)	5	0	0	109	109	Governmental Positions
							Special Revenue Positions
109	(10)	5	0	0	109	109	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION UNIT
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary II
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	"D" BUILDING
1		(1)*	0	1	1	Sergeant
4		(4)*	0	4	4	Deputy II
5		(5)*	0	5	5	Deputy I
10		(10)*	0	10	10	Total Positions

GOV	SR	REQ	REC	92	93	"L" BUILDING
1				1	1	Sergeant
7				7	7	Deputy II
6				6	6	Deputy I
14				14	14	Total Positions

GOV	SR	REQ	REC	92	93	COURT DETENTION
1				1	1	Sergeant
5				5	5	Deputy II
24		5**	0**	24	24	Deputy I ^a
1				1	1	Clerk II
31		5**	0**	31	31	Total Positions

GOV	SR	REQ	REC	92	93	TRUSTY CAMP ^g
1				1	1	Lieutenant ^b
2				2	2	Sergeant ^c
1				1	1	Jail Inmate Worker ^e
7				7	7	Deputy II ^b
12				12	12	Deputy I ^{d,f}
1				1	1	Work Projects Supervisor
24				24	24	Total Positions

GOV	SR	REQ	REC	92	93	SOUTHFIELD DET. FACILITY
1				1	1	Sergeant
4				4	4	Deputy II
10				10	10	Deputy I
15				15	15	Total Positions

GOV	SR	REQ	REC	92	93	WORK RELEASE PROGRAM
1				1	1	Sergeant
10				10	10	Deputy I
1				1	1	Account Clerk II
12				12	12	Total Positions

a) Includes one (1) position assigned to 52nd District Ct/Division I.

The following actions were approved 3/14/91, per Misc. Res. #91041.

- b) One (1) position transferred from Protective Services/Patrol.
- c) One (1) position transferred from Technical Services/Special Teams.
- d) Four (4) positions transferred from Corrective Svcs.-Detention Facilities.

e) Position created 3/14/91, per Misc. Res. #91040.

f) Includes two (2) positions created 3/14/91, per Misc. Res. #91040.

g) Includes one (1) Sergeant, one (1) Deputy II, six (6) Deputy I & one (1) Jail Inmate Worker positions for Boot Camp. Lieutenant assigned to this unit also supervises the Southfield Detention Facility.

- * 1992 position request.
- ** 1993 position request.

Prepared by Personnel Department 12/19/91

LAW ENFORCEMENT - SHERIFF

CORRECTIVE SERVICES-SATELLITES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS				PROPRIETARY FUNCS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
BTA15000	CAPTAIN	1	54,001	22,490	76,491					1	76,491
GXG15000	LIEUTENANT	1	48,562	20,756	69,318					1	69,318
JOE--508	SECRETARY II	1	31,711	14,216	45,927					1	45,927
	ADMINISTRATICN	3	134,274	57,462	191,736					3	191,736
CZY18197	CLERK II	1	18,036	7,874	25,910					1	25,910
KGP15200	SERGEANT	1	47,874	20,105	67,979					1	67,979
OMZ10200	DEPUTY I	24	828,240	373,424	1,201,664					24	1,201,664
ONA10200	DEPUTY II	5	205,748	91,641	297,389					5	297,389
	COURT DETENTION	31	1,099,898	493,044	1,592,942					31	1,592,942
GGR--110	JAIL INMATE WORKER	1	29,868	11,812	41,680					1	41,680
GXC15000	LIEUTENANT	1	43,930	20,873	64,803					1	64,803
KGP15000	SERGEANT	2	91,172	39,615	130,787					2	130,787
QKB--508	WORK PROJECTS SUPERVISOR	1	29,949	14,389	44,338					1	44,338
OMZ10000	DEPUTY I	12	378,925	172,551	551,476					12	551,476
ONA10000	DEPUTY II	7	281,969	119,988	401,957					7	401,957
	TRUSTY CAMP	24	860,813	379,228	1,240,041					24	1,240,041
KGP15200	SERGEANT	1	47,874	20,105	67,979					1	67,979
OMZ10300	DEPUTY I	5	151,214	67,842	219,056					5	219,056
ONA10000	DEPUTY II	4	143,085	64,982	208,067					4	208,067
	D BUILDING	10	342,173	152,929	495,102					10	495,102
KGP15000	SERGEANT	1	44,443	19,443	63,886					1	63,886
OMZ10400	DEPUTY I	6	192,440	83,473	275,913					6	275,913
ONA10100	DEPUTY II	7	278,094	124,279	402,373					7	402,373
	L BUILDING	14	514,977	227,195	742,172					14	742,172
KGP15200	SERGEANT	1	47,004	19,827	66,831					1	66,831
OMZ10300	DEPUTY I	10	311,876	145,071	456,947					10	456,947
ONA10300	DEPUTY II	4	160,015	69,127	229,142					4	229,142
	SOUTHFIELD	15	518,895	234,025	752,920					15	752,920
ABZ18592	ACCOUNT CLERK II	1	27,782	13,107	40,889					1	40,889
KGP15200	SERGEANT	1	47,874	20,105	67,979					1	67,979
OMZ10200	DEPUTY I	10	310,099	145,488	455,587					10	455,587
	WORK RELEASE	12	385,755	178,700	564,455					12	564,455
CORRECTIVE SERVICES-SATELLITES		109	3,856,785	1,722,583	5,579,368					109	\$5,579,368
1992 ADJUSTMENTS											
OVERTIME			225,282	60,826	286,108						286,108
HOLIDAY OVERTIME			96,699	26,109	122,808						122,808
ON-CALL			2,785	752	3,537						3,537
TOTAL 1992 BUDGET		109	\$4,181,551	\$1,810,270	\$5,991,821					109	\$5,991,821
1993 ADJUSTMENTS											
OVERTIME			\$230,282	\$62,176	292,458						292,458
HOLIDAY OVERTIME			101,699	27,459	129,158						129,158
ON-CALL			2,785	752	3,537						3,537
GENERAL SALARY & FRINGE ADJ.			212,123	115,704	327,827						327,827
TOTAL 1993 BUDGET		109	\$4,403,674	\$1,928,674	\$6,332,348					109	\$6,332,348

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - CORRECTIVE SERVICES-SATELLITES
 FUND # 10100 - DIV. #434

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	82	97	99	109	109	99	99	99	99	109	109	109	109
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,408,402	\$2,891,614	\$3,247,631	\$3,493,923	\$3,430,200	\$3,541,751	\$3,701,004	\$3,535,700	\$3,694,773	\$3,895,650	\$4,070,829	\$3,859,570	\$4,071,693
100B	OVERTIME	289,169	444,605	303,898	308,098	378,000	291,000	301,000	291,000	301,000	321,981	331,981	321,981	331,981
200A	FRINGE BENEFITS	1,121,604	1,388,969	1,491,606	1,596,427	1,595,600	1,579,939	1,630,897	1,664,807	1,714,805	1,823,626	1,878,530	1,810,270	1,920,674
	TOTAL SALARIES AND FRINGES	\$3,819,175	\$4,725,188	\$5,043,135	\$5,399,248	\$5,404,600	\$5,412,690	\$5,632,101	\$5,491,595	\$5,710,658	\$6,041,257	\$6,281,340	\$5,991,821	\$6,332,348
CONTRACTUAL SERVICES														
3114	MEDICAL SERVICES-PHYSICIANS	\$255												
3342	EQUIPMENT REPAIRS & MAINT.	4,344	7,286	3,400	3,400	13,400	3,000	4,200	3,800	4,200	3,800	4,200	3,800	4,200
3346	EXTERMINATING EXPENSE			475	475	475	350	350	350	350	350	350	350	350
3376	GAS, OIL & GREASE	506	1,417	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3442	LANDS & GROUNDS MAINTENANCE	306	745	1,200	1,200	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3452	LAUNDRY & CLEANING	15,674	16,912	19,335	19,335	19,335	17,300	18,000	17,300	18,000	17,825	18,525	17,825	18,525
	TOTAL CONTRACTUAL SERVICES	\$21,085	\$26,360	\$25,410	\$25,410	\$36,210	\$23,450	\$24,550	\$23,450	\$24,550	\$23,975	\$25,075	\$23,975	\$25,075
COMMODITIES														
4806	BEDDING AND LINEN	\$5,439	\$4,100	\$21,300	\$22,800	\$22,000	\$12,500	\$12,700	\$12,500	\$12,700	\$16,300	\$16,500	\$16,300	\$16,500
4832	DRY GOODS AND CLOTHING	15,436	11,632	28,500	31,270	31,270	16,500	17,000	16,500	17,000	21,500	22,000	21,500	22,000
4892	MEDICAL SUPPLIES	455		4,560	4,560	4,560	500	500	500	500	000	800	000	800
4926	SMALL TOOLS	747	1,432	1,600	1,600	1,600	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	TOTAL COMMODITIES	\$22,077	\$17,244	\$55,960	\$60,230	\$60,230	\$31,500	\$32,200	\$31,500	\$32,200	\$40,600	\$41,300	\$40,600	\$41,300
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$10,739	\$10,450	\$1,650	\$7,990	\$7,990	\$11,650	\$11,650	\$4,650	\$9,150	\$4,650	\$9,150	\$4,650	\$9,150
	TOTAL CAPITAL OUTLAY	\$10,739	\$10,450	\$1,650	\$7,990	\$7,990	\$11,650	\$11,650	\$4,650	\$9,150	\$4,650	\$9,150	\$4,650	\$9,150
INTERNAL SERVICES														
6310	BIDG SPACE COST ALLOCATION	\$411,009	\$468,317	\$479,142	\$479,142	\$479,142	\$416,559	\$416,559	\$384,307	\$408,635	\$435,987	\$461,895	\$435,987	\$461,895
6330	CENTRAL STORES MISCELLANEOUS			700	700	700	700	700	900	1,020	900	1,020	900	1,020
6331	CENTRAL STORES HOUSEKEEPING SUP	76,528	84,360	65,200	65,200	65,200	57,300	57,300	87,230	91,600	95,130	99,500	95,130	99,500
6641	CONVENIENCE COPIER	981	143	1,016	946	946	710	710			236	236	236	236
6672	PRINT SHOP				55									

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - CORRECTIVE SERVICES-SATELLITES
 FUND # 10100 - DIV. #434

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	TOTAL INTERNAL SERVICES	\$408,518	\$552,020	\$546,050	\$546,043	\$545,708	\$475,269	\$475,269	\$472,517	\$501,255	\$532,333	\$562,651	\$532,333	\$562,651
	OPERATING TRANSFER OUT													
0404	PROJECT WORK ORDERS													
	TOTAL OPERATING TRANSFER OUT													
	DIVISION TOTAL	\$4,361,594	\$5,332,062	\$5,672,213	\$6,030,921	\$6,055,017	\$5,954,559	\$6,175,770	\$6,023,712	\$6,277,013	\$6,642,015	\$6,919,516	\$6,593,379	\$6,970,524

DECEMBER 26, 1991

PROTECTIVE SERVICES P							
CP	REQ		REC		TOT		CAPTAIN
	92	93	92	93	92	93	
245	(2)		(2)		243	243	Governmental Positions
8					8	8	Special Revenue Positions
253	(2)		(2)		251	251	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant ^h
1				1	1	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	MARINE SAFETY
1				1	1	Lieutenant
1				1	1	Sergeant
2				2	2	Deputy II
2				2	2	Deputy I
1				1	1	Clerk III
6				6	6	Marine Safety Instructor ^a
41				41	41	Marine Safety Deputy ^a
54				54	54	Total Positions

GOV	SR	REQ	REC	92	93	CONTRACTED PATROL-ROCHESTER HILLS *
1				1	1	Captain ^k
2				2	2	Lieutenant ^m
4				4	4	Sergeant
39				39	39	Deputy II ^j
2				2	2	Deputy I ^k
48				48	48	Total Positions

GOV	SR	REQ	REC	92	93	CONTRACTED PATROL-PARKS
1				1	1	Deputy II
2				2	2	Deputy I
25				25	25	Park Deputy ^b
28				28	28	Total Positions

GOV	SR	REQ	REC	92	93	PATROL
2		(2) ⁿ	(2) ⁿ	0	0	Sergeant ^o
16				16	16	Deputy II ^q
18		(2) ⁿ	(2) ⁿ	16	16	Total Positions

GOV	SR	REQ	REC	92	93	TRAFFIC ^d
2				2	2	Sergeant ^f
6	B ^c			14	14	Deputy II
2				2	2	Clerk III
1				1	1	Clerk I
1				1	1	Student
12	B ^c			20	20	Total Positions

GOV	SR	REQ	REC	92	93	CONTRACTED PATROL
1				1	1	Lieutenant ⁿ
8				8	8	Sergeant ^{i,n}
73				73	73	Deputy II ^t
82				82	82	Total Positions

- a) Part-time non-eligible positions.
- b) All positions PTNE, fifteen (15) funded at 600 hrs/yr and ten (10) created 6/13/91, per Misc. Res. #91126, funded at 250 hrs/yr.
- c) Positions funded by Secondary Road Patrol Grant-Act 416. Two (2) positions deleted 4/15/91 due to reduction in grant funds.
- d) Includes one (1) Sergeant & five (5) Deputy II positions assigned to Alcohol Enforcement Team. One (1) Deputy II position assigned to Abandoned Autos.
- e) Unit shown here for Budget purposes only. Organizationally unit functions as a separate division.
- f) One (1) position transferred from Patrol Unit 3/14/91, per Misc. Res. #91041.
- g) One (1) position transferred from Contracted Patrol 3/14/91, per Misc. Res. #91041.
- h) Position transferred from Patrol Unit, per 1992 budget.

The following actions were taken per Misc. Res. #89328 which allows Budget Amendments authorized by the Finance Officer.

- j) Includes one position created each date: 1/1/91 and 4/1/91.
- k) Includes one (1) position created 1/1/91, two (2) positions created 11/1/91, and one (1) position created 1/1/92.
- l) Position(s) created 1/1/91.
- m) Includes one (1) position reclassified from Deputy II 4/1/91, per Lyon Township contract.
- n) Position reclassified from Deputy II 7/1/91.
- o) Includes one (1) position created 1/1/92.

- p) Four (4) positions transferred to Corrective Services - Detention/Visiting & Recreation, per 1992 budget.
- q) N.E.T unit transferred to Technical Services, per 1992 budget.

* 1992 position request.

LAW ENFORCEMENT - SHERIFF

PROTECTIVE SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNCS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
BTA15000	CAPTAIN	1	54,001	22,362	76,363				1	76,363	
DAB18194	CLERK III	1	19,610	10,371	29,981				1	29,981	
GXG15100	LIEUTENANT	1	52,806	21,678	74,484				1	74,484	
	ADMINISTRATICN	3	126,417	54,411	180,828				3	180,828	
ONA10100	DEPUTY II	16	622,913	271,435	894,348				16	894,348	
	PATROL	16	622,913	271,435	894,348				16	894,348	
HVK--000	PARK DEPUTY	25	91,033	10,667	101,700				25	101,700	
OHZ10200	DEPUTY I	2	60,688	23,926	84,614				2	84,614	
CNA10500	DEPUTY II	1	42,710	18,458	61,168				1	61,168	
	CONTRACTED PATROL-PARKS	28	194,431	53,051	247,482				28	247,482	
BTA15200	CAPTAIN	1	55,046	22,824	77,870				1	77,870	
GXG15200	LIEUTENANT	2	103,227	43,026	146,253				2	146,253	
KGP15100	SERGEANT	4	186,736	80,609	267,345				4	267,345	
OHZ10200	DEPUTY I	2	59,625	29,554	89,179				2	89,179	
ONA10000	DEPUTY II	39	1,511,018	666,422	2,177,440				39	2,177,440	
	CONTRACTED PATROL-ROCHESTER HL	48	1,915,652	842,435	2,758,087				48	2,758,087	
GXG15100	LIEUTENANT	1	45,987	19,504	65,491				1	65,491	
KGP15000	SERGEANT	8	363,412	156,757	520,169				8	520,169	
ONA10100	DEPUTY II	73	2,966,763	1,287,571	4,254,334				73	4,254,334	
	CONTRACTED PATROL	82	3,376,162	1,463,832	4,839,994				82	4,839,994	
CZX18098	CLERK I	1	16,420	6,919	23,339				1	23,339	
DAB18594	CLERK III	2	49,140	23,974	73,114				2	73,114	
KGP15200	SERGEANT	2	95,748	40,642	136,390				2	136,390	
KRD--000	STUDENT	1	6,446	519	6,965				1	6,965	
ONA10100	DEPUTY II	6	232,729	104,977	337,706	8	334,162	147,863	482,025	14	819,731
	TRAFFIC	12	400,483	177,031	577,514	8	334,162	147,863	482,025	20	1,059,539
DAB18594	CLERK III	1	25,292	9,423	34,715				1	34,715	
GXG15200	LIEUTENANT	1	52,087	21,752	73,839				1	73,839	
MEM--000	MARINE SAFETY DEPUTIES	41	91,653	10,749	102,402				41	102,402	
HEN--000	MARINE SAFETY INSTRUCTOR	6	36,810	4,319	41,129				6	41,129	
KGP15200	SERGEANT	1	46,133	19,982	66,115				1	66,115	
OHZ10300	DEPUTY I	2	59,824	29,618	89,442				2	89,442	
ONA10100	DEPUTY II	2	74,689	33,929	108,618				2	108,618	
	MARINE SAFETY	54	386,488	129,772	516,260				54	516,260	
PROTECTIVE SERVICES		243	\$7,022,546	\$2,991,967	\$10,014,513	8	\$334,162	\$147,863	482,025	251	\$10,496,538
1992 ADJUSTMENTS											
OVERTIME			729,000	196,830	925,830		54,480		54,480		980,310
HOLIDAY OVERTIME			171,000	46,170	217,170						217,170
ON CALL			5,570	1,504	7,074						7,074
GRANT ADJUSTMENTS							23,045	3,293	26,338		26,338
TOTAL 1992 BUDGET		243	\$7,928,116	\$3,236,471	\$11,164,587	8	\$411,687	\$151,156	\$562,843	251	\$11,727,430
1993 ADJUSTMENTS											
OVERTIME			\$750,000	\$202,500	\$952,500		\$54,480		\$54,480		\$1,006,980
HOLIDAY OVERTIME			175,000	47,250	222,250						222,250
ON-CALL			5,570	1,504	7,074						7,074
GENERAL SALARY & FRINGE ADJ.			386,240	210,676	596,916						596,916
GRANT YEAR ADJUSTMENT							23,045	3,293	26,338		26,338
TOTAL 1993 BUDGET		243	\$8,339,356	\$3,453,897	\$11,793,253	8	\$411,687	\$151,156	\$562,843	251	\$12,356,096

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - PROTECTIVE SERVICES
 FUND # 10100 - DIV. #436

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	235	267	259	257	257	242	242	238	238	243	243	243	243
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$6,498,737	\$7,434,355	\$7,601,975	\$7,328,312	\$7,417,000	\$7,049,743	\$7,365,021	\$6,051,665	\$7,159,739	\$7,066,633	\$7,304,381	\$7,020,116	\$7,414,356
1000	OVERTIME	741,013	1,121,198	970,747	974,747	936,722	900,000	925,000	900,000	925,000	900,000	925,000	900,000	925,000
2000	FRINGE BENEFITS	2,976,316	3,430,358	3,420,900	3,269,387	3,297,500	3,007,057	3,183,630	3,155,416	3,253,972	3,249,295	3,354,737	3,236,471	3,453,897
	TOTAL SALARIES AND FRINGES	\$10,416,066	\$11,985,911	\$12,073,630	\$11,572,446	\$11,652,022	\$11,037,600	\$11,474,459	\$10,907,081	\$11,338,711	\$11,215,928	\$11,664,118	\$11,164,587	\$11,793,253
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$25,600	\$27,150											
3214	AUCTION EXPENSE													
3340	EQUIPMENT RENTAL			350	350	350								
3342	EQUIPMENT REPAIRS & MAINT.	12,419	10,063	9,900	9,900	19,700	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
3345	EVIDENCE FUND - N.E.I.	200,000	200,000	200,000	200,000	200,000								
3391	HELICOPTER RENTAL													
3412	INSURANCE	706	1,011											
3437	K-9 PROGRAM	469	25,147											
3462	LIQUOR & GAMBLING EVIDENCE	9,178	3,948											
3520	MISCELLANEOUS	000	024	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3542	NORTH OAKLAND SUB STATION	5,044	6,075	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3553	OFFICERS TRAINING	1,342	2,041	1,050	1,050	1,050	1,200	1,300	1,200	1,300	1,200	1,300	1,200	1,300
3658	RENT	5,000	5,000	5,200	5,200	5,200								
3740	TOWING AND STORAGE FEES	10,200	9,076	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
3752	TRAVEL & CONFERENCE	7,051	9,507	9,923	9,923	9,923	400	450	400	400	400	400	400	400
3772	UNIFORM CLEANING	1,122	956	1,970	1,970	1,970	1,500	1,600	1,500	1,600	1,500	1,600	1,500	1,600
3774	UNIFORM REPLACEMENT	692	220	0,040	0,040	0,040	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL CONTRACTUAL SERVICES	\$200,501	\$310,626	\$265,233	\$265,233	\$275,233	\$46,400	\$46,650	\$46,400	\$46,600	\$46,400	\$46,600	\$46,400	\$46,600
COMMODITIES														
4820		\$21												
4822	DEPUTY UNIT EXPENSE	11,152	12,251	1,950	1,950	1,950								
4826	DIVING SUPPLIES	3,041	4,058	5,650	7,403	7,403	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
4892	MEDICAL SUPPLIES			300	300	300	300	300	300	300	300	300	300	300
4898	OFFICE SUPPLIES	1,124	990	575	575	575	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4909	POSTAGE	46	25											
	TOTAL COMMODITIES	\$15,305	\$17,324	\$8,475	\$10,228	\$10,228	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300	\$8,300

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - PROTECTIVE SERVICES
 FUND # 10100 - DIV. #436

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5991	BOATS	\$27,600	\$28,400	\$32,760	\$32,760	\$34,100	\$34,000	\$35,000	\$34,000	\$35,000	\$34,000	\$35,000	\$34,000	\$35,000
5992	MARINE EQUIPMENT	6,203	8,627	5,500	5,500	5,500	6,000	6,500	6,000	6,500	6,000	6,500	6,000	6,500
5990	MISC. CAPITAL OUTLAY	10,305	12,214	1,650	1,650	1,650	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150
TOTAL CAPITAL OUTLAY		\$44,268	\$49,241	\$39,910	\$39,910	\$41,250	\$43,150	\$44,650	\$43,150	\$44,650	\$43,150	\$44,650	\$43,150	\$44,650
INTERNAL SERVICES														
6310	BIDG SPACE COST ALLOCATION	\$72,263	\$80,210	\$84,930	\$84,930	\$84,930	\$31,687	\$31,687	\$30,034	\$31,084	\$30,034	\$31,084	\$30,034	\$31,084
6311	MAINTENANCE DEPARTMENT CHARGES	3,407	582		362	336								
6330	CENTRAL STORES-MISCELLANEOUS													
6331	CENTRAL STORES-HOUSEKEEPING SUP	1,436	2,524	1,900	1,900	1,900	1,900	1,900	2,890	3,035	2,890	3,035	2,890	3,035
6360	COMPUTER SERVICES-OPERATIONS													
6364	COMPUTER SERVICES-EQUIP RENTAL		71,000	75,308	75,685	75,569	75,569	75,569	71,000	71,000	71,333	71,333	71,333	71,333
6600	RADIO COMMUNICATIONS	8,148	7,996	9,303	9,303	9,303	9,303	9,303	60,054	63,629	60,054	63,629	60,054	63,629
6610	LEASED VEHICLES	1,309,918	1,429,435	1,497,502	1,514,318	1,512,192	1,393,716	1,350,156	1,350,540	1,429,250	1,384,298	1,455,368	1,384,298	1,455,368
6640	EQUIPMENT RENTAL	974	7,232	1,860	25,260	25,260	24,700	24,700	960	960	960	960	960	960
6641	CONVENIENCE COPIER	11,938	11,510	4,155	3,790	3,790	2,383	2,383	2,611	2,677	2,611	2,677	2,611	2,677
6670	STATIONERY STOCK	10,957	8,561	7,100	7,100	7,100								
6672	PRINT SHOP	65		300	600	410								
6750	TELEPHONE COMMUNICATIONS	27,675	25,164	40,585	40,585	40,505	5,527	5,527	5,219	5,151	5,219	5,151	5,219	5,151
TOTAL INTERNAL SERVICES		\$1,446,781	\$1,644,215	\$1,722,943	\$1,763,833	\$1,761,375	\$1,544,705	\$1,501,225	\$1,531,308	\$1,606,786	\$1,557,399	\$1,633,237	\$1,557,399	\$1,633,237
OPERATING TRANSFER OUT														
8665	MOTOR POOL	\$134,200	\$72,000		\$87,770	\$58,000					\$32,670		\$32,670	
8670	OFFICE EQUIPMENT FUND		98,700								0,282		0,282	
8675	RADIO COMMUNICATIONS	44,115	24,395		24,782	16,500								
8676	COMMUNICATIONS FUND													
TOTAL OPERATING TRANSFER OUT		\$178,315	\$195,095		\$112,552	\$74,500					\$40,952		\$40,952	
DIVISION TOTAL		\$12,389,315	\$14,202,411	\$14,110,191	\$13,764,202	\$13,814,608	\$12,680,235	\$13,075,284	\$12,536,239	\$13,045,047	\$12,912,129	\$13,396,905	\$12,860,788	\$13,526,040

DECEMBER 26, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF'S ROAD PATROL GRANT - 92/93
 FUND # 27397

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	12	10	10	0	0	0	0	0	0	0	0	0	0
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$420,947	\$406,364	\$390,554	\$357,207	\$357,207	\$357,207	\$357,207	\$357,207	\$357,207	\$357,207	\$357,207	\$357,207	\$357,207
1000	OVERTIME	60,690		60,000	54,400	54,400	54,400	54,400	54,400	54,400	54,400	54,400	54,400	54,400
2000	FRINGE BENEFITS	192,837	168,573	195,967	151,156	151,156	151,156	151,156	151,156	151,156	151,156	151,156	151,156	151,156
	TOTAL SALARIES AND FRINGES	\$682,474	\$574,937	\$654,521	\$562,843	\$562,843	\$562,843	\$562,843	\$562,843	\$562,843	\$562,843	\$562,843	\$562,843	\$562,843
CONTRACTUAL SERVICES														
3409	INDIRECT COST	\$20,200	\$15,846	\$19,927	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584
	TOTAL CONTRACTUAL SERVICES	\$20,200	\$15,846	\$19,927	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584	\$20,584
INTERNAL SERVICES														
6600	RADIO COMMUNICATIONS			\$8,000	\$7,265	\$7,265	\$7,265	\$7,265	\$7,265	\$7,265	\$7,265	\$7,265	\$7,265	\$7,265
6610	LEASED VEHICLES	\$4,697	\$7,997	\$4,000	\$7,272	\$7,272	\$7,272	\$7,272	\$7,272	\$7,272	\$7,272	\$7,272	\$7,272	\$7,272
	TOTAL INTERNAL SERVICES	\$4,697	\$7,997	\$92,000	\$83,537	\$83,537	\$83,537	\$83,537	\$83,537	\$83,537	\$83,537	\$83,537	\$83,537	\$83,537
	FUND TOTAL	\$757,371	\$678,780	\$766,440	\$666,964	\$666,964	\$666,964	\$666,964	\$666,964	\$666,964	\$666,964	\$666,964	\$666,964	\$666,964

JANUARY 2, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF ANTI-DRUG GRANT
 FUND # 27381

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1											
	SALARIES & FRINGE BENEFITS													
1000	SALARIES	\$40,519	\$24,407											
1000	OVERTIME	4,359												
2000	FRINGE BENEFITS	15,679	8,509											
	TOTAL SALARIES AND FRINGES	\$60,557	\$32,916											
	CONTRACTUAL SERVICES													
3409	INDIRECT COST													
3574	PERSONAL MILEAGE													
3752	TRAVEL & CONFERENCE	156												
	TOTAL CONTRACTUAL SERVICES	\$156												
	INTERNAL SERVICES													
6735	INSURANCE FUND		\$1,725											
	TOTAL INTERNAL SERVICES		\$1,725											
	FUND TOTAL	\$60,713	\$34,641											

JANUARY 2, 1992

TECHNICAL SERVICES							
CP	REQ		REC		TOT		CAPTAIN
	92	93	92	93	92	93	
95		(6)		(6)	95	89	Governmental Positions
7					7	7	Special Revenue Positions
102		(6)		(6)	102	96	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Captain
1				1	1	Lieutenant
1				1	1	Secretary I
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	COMMUNICATIONS
1				1	1	Sheriff Comm. Supervisor
6				6	6	Sheriff Comm. Shift Leader
22				22	22	Sheriff Comm. Agent a
29				29	29	Total Positions

GOV	SR	REQ	REC	92	93	OPERATIONS
2				2	2	Chemist-Crime Lab
8				8	8	Crime Lab Specialist II
1				1	1	Property Room Technician
2				2	2	Clerk III
1				1	1	General Clerical c
14				14	14	Total Positions

GOV	SR	REQ	REC	92	93	RECORDS
1				1	1	Office Supervisor I
1				1	1	Office Leader
7				7	7	Clerk III
2				2	2	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	92	93	SPECIAL TEAMS f
1				1	1	Lieutenant
12	1	(4)**	(4)**	13	9	Sergeant
4	4			8	8	Deputy II e
4		(2)**	(2)**	4	2	Arson Investigator
1				1	1	Office Leader d
1				1	1	Clerk III
1				1	1	Clerk II
1				1	1	Student
25	5 ^b	(6)**	(6)**	30	24	Total Positions

GOV	SR	REQ	REC	92	93	NARCOTICS ENFORCEMENT TEAM (N.E.T.) g
2	1			3	3	Sergeant
1				1	1	NET Auditor
6	1			7	7	Deputy II
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Clerk I
13	2 ^h			15	15	Total Positions

- a) Includes three (3) positions created 10/13/88, per Misc. Res. #88279, on a temporary basis pending finalization of Consolidated Dispatch issue.
- b) Positions funded by Auto Theft Prevention Authority Grant.
- c) 1000 hr/yr PTNE position.
- d) Position also oversees the work of four clerical positions in Protective Services.
- e) Two (2) positions transferred from Protective Services/Patrol & one (1) position from Protective Services/Traffic 3/14/91, per Misc. Res. #91041.
- f) Includes positions assigned as follows: one (1) Sergeant & four (4) Deputy II for Warrants; one (1) SR Sergeant & four (4) SR Deputy II for Auto Theft Prevention; four (4) Sergeants for Fugitive Apprehension Team (FAT); and seven (7) Sergeants for Special Investigations. Four (4) positions for Fugitive Apprehension Team (FAT) deleted per 1993 budget.
- g) Unit & positions transferred from Protective Services per 1992 budget.
- h) Positions created 9/26/91, per Misc. Res. #91195, funded by N.E.T. grant.

** 1993 position request.

Prepared by Personnel Department 12/19/91

LAW ENFORCEMENT - SHERIFF

TECHNICAL SERVICES

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS				PROPRIETARY FUNCS				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
BTA15200	CAPTAIN	1	57,123	23,384	80,507					1	80,507
GKG15000	LIEUTENANT	1	46,007	19,943	65,950					1	65,950
JDD--506	SECRETARY I	1	27,898	10,158	38,056					1	38,056
	ADMINISTRATICN	3	131,028	53,485	184,513					3	184,513
KKK10800	SHERIFF COMM AGENT	22	563,003	265,925	828,928					22	828,928
KKP10000	SHERIFF COMMUN SHIFT LDR	6	184,048	83,311	267,359					6	267,359
ONK15590	SHERIFF COMMUNICATION SUPV	1	34,865	15,956	50,821					1	50,821
	COMMUNICATIONS	29	781,916	365,192	1,147,108					29	1,147,108
BXM--114	CHEMIST-CRIME LAB	2	86,199	35,300	121,499					2	121,499
CZ118000	GENERAL CLERICAL	1	7,175	578	7,753					1	7,753
DAB18194	CLERK III	2	39,220	20,742	59,962					2	59,962
DRL10100	CRIME LAB SPECIALIST II	8	322,975	143,017	465,992					8	465,992
OPL--508	PROPERTY ROOM TECHNICIAN	1	29,949	13,720	43,669					1	43,669
	OPERATIONS	14	485,518	213,357	698,875					14	698,875
AKU10000	ARSON INVESTIGATOR	4	168,891	74,506	243,397					4	243,397
CZY18197	CLERK II	1	17,696	10,264	27,960					1	27,960
DAB18594	CLERK III	1	25,252	9,412	34,664					1	34,664
GKG15200	LIEUTENANT	1	51,140	18,595	69,735					1	69,735
HUD18592	OFFICE LEADER	1	27,247	9,975	37,222					1	37,222
KGP15000	SERGEANT	12	553,550	232,067	785,617	1	46,528	20,126	66,714	13	852,331
KRD--000	STUDENT	1	6,373	514	6,887					1	6,887
ONA10500	DEPUTY II	4	172,420	75,204	247,624	4	166,553	73,330	239,883	8	487,507
	SPECIAL TEAMS	25	1,022,569	430,537	1,453,106	5	213,141	93,456	306,597	30	1,759,703
CZX18198	CLERK I	1	16,657	9,537	26,194					1	26,194
DAB18194	CLERK III	2	46,105	22,685	68,790					2	68,790
HUD18592	OFFICE LEADER	1	28,315	12,827	41,142					1	41,142
KGP15100	SERGEANT	2	94,877	39,932	134,809	1	46,133	16,999	63,132	3	197,941
OMI--114	NET AUDITOR	1	49,564	20,644	70,208					1	70,208
ONA10100	DEPUTY II	6	254,279	110,115	364,394	1	35,043	13,469	48,532	7	412,926
	N.E.T.	13	489,797	215,740	705,537	2	81,196	30,468	111,664	15	817,201
DAB18094	CLERK III	7	151,044	71,381	222,425					7	222,425
HUD18592	OFFICE LEADER	1	29,384	10,578	39,962					1	39,962
HUH--508	OFFICE SUPERVISOR I	1	30,879	13,981	44,860					1	44,860
KRD--000	STUDENT	2	12,747	1,027	13,774					2	13,774
	RECORDS	11	224,054	96,967	321,021					11	321,021
TECHNICAL SERVICES		95	\$3,134,882	\$1,375,278	\$4,510,160	7	\$294,337	\$123,924	418,261	102	\$4,928,421
1992 ADJUSTMENTS											
OVERTIME			174,917	47,228	222,145		40,296		40,296		262,441
HOLIDAY OVERTIME			34,227	9,241	43,468						43,468
ON CALL			2,785	752	3,537						3,537
GRANT ADJUSTMENTS							(6,154)	2,645	(3,509)		(3,509)
TOTAL 1992 BUDGET		95	\$3,346,811	\$1,432,499	\$4,779,310	7	\$328,479	\$126,569	\$455,048	102	\$5,234,358
1993 ADJUSTMENTS											
SERGEANT		(4)	(\$182,086)	(\$78,281)	(260,367)					(4)	(260,367)
ARSON INVESTIGATOR		(2)	(82,308)	(36,355)	(118,663)					(2)	(118,663)
OVERTIME			159,000	42,930	201,930		40,296		40,296		242,226
HOLIDAY OVERTIME			33,800	9,126	42,926						42,926
ON-CALL			2,785	752	3,537						3,537
GENERAL SALARY & FRINGE ADJ.			157,877	86,115	243,992						243,992
GRANT YEAR ADJUSTMENT							(6,154)	2,645	(3,509)		(3,509)
TOTAL 1993 BUDGET		89	\$3,223,950	\$1,399,565	\$4,623,515	7	\$328,479	\$126,569	\$455,048	96	\$5,078,563

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - TECHNICAL SERVICES
 FUND # 10100 - DIV. #439

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	55	67	80	82	82	95	89	95	89	95	89	95	89
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$1,509,156	\$1,756,625	\$2,404,762	\$2,554,877	\$2,465,500	\$3,146,175	\$3,013,959	\$3,143,332	\$2,995,661	\$3,143,332	\$2,995,661	\$3,137,667	\$3,031,150
1008	OVERTIME	123,475	177,981	181,133	181,133	169,700	209,144	192,000	209,144	192,000	209,144	192,000	209,144	192,000
2000	FRINGE BENEFITS	661,596	814,104	1,000,610	1,102,703	1,063,700	1,349,559	1,277,804	1,434,779	1,350,072	1,434,779	1,350,072	1,432,499	1,399,565
	TOTAL SALARIES AND FRINGES	\$2,294,227	\$2,748,709	\$3,746,513	\$3,838,713	\$3,698,900	\$4,704,878	\$4,404,563	\$4,787,255	\$4,530,533	\$4,787,255	\$4,530,533	\$4,779,310	\$4,623,515
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES			\$21,840	\$21,840	\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
3303	DATA PROCESS DEVELOPMENT	4,020	4,020	4,400	4,400	4,400	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3340	EQUIPMENT RENTAL		17,477	35,560	35,560	20,400	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
3342	EQUIPMENT REPAIRS & MAINT.	11,593	18,950	11,850	11,850	11,850	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
3345	EVIDENCE FUND - N.E.T.						200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
3462	LIQUOR & GAMBLING EVIDENCE			5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3574	PERSONAL MILEAGE													
3752	TRAVEL & CONFERENCE				4,000	4,000	9,533	10,000	9,500	9,500	9,500	9,500	9,500	9,500
	TOTAL CONTRACTUAL SERVICES	\$15,613	\$40,447	\$78,650	\$82,650	\$75,650	\$291,533	\$292,000	\$291,500	\$291,500	\$291,500	\$291,500	\$291,500	\$291,500
COMMODITIES														
4020	DEPUTY SUPPLIES	\$200,875	\$219,669	\$227,471	\$276,591	\$276,447	\$270,000	\$280,000	\$245,000	\$245,000	\$247,025	\$247,955	\$247,025	\$247,955
4022	DEPUTY UNIFORM EXPENSE	5	5	7,800	7,800	7,800	10,050	8,250	10,050	8,250	10,050	8,250	10,050	8,250
4040	FINGERPRINT SUPPLIES	404	500	500	500	500	500	500	500	500	500	500	500	500
4075	LABORATORY SUPPLIES	9,422	12,366	13,500	14,597	14,597	15,000	16,000	15,000	16,000	15,000	16,000	15,000	16,000
4094	MICROFILMING & REPRODUCTIONS	4,662		11,300	11,300	11,300	14,000	15,000	14,000	15,000	14,000	15,000	14,000	15,000
4098	OFFICE SUPPLIES					100	100	100	100	100	100	100	100	100
4700	PHOTOGRAPHIC SUPPLIES	14,954	15,822	9,000	9,000	16,500	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
	TOTAL COMMODITIES	\$310,403	\$247,862	\$269,571	\$319,788	\$327,144	\$325,650	\$335,850	\$300,650	\$300,850	\$303,475	\$303,805	\$303,475	\$303,805
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY	\$9,574	\$9,952	\$1,650	\$2,562	\$2,562	\$9,150	\$1,650	\$9,150	\$1,650	\$9,150	\$1,650	\$9,150	\$1,650
	TOTAL CAPITAL OUTLAY	\$9,574	\$9,952	\$1,650	\$2,562	\$2,562	\$9,150	\$1,650	\$9,150	\$1,650	\$9,150	\$1,650	\$9,150	\$1,650
INTERNAL SERVICES														

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF - TECHNICAL SERVICES
 FUND # 10100 - DIV. #439

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6310	BLDG SPACE COST ALLOCATION						\$53,243	\$53,243	\$53,142	\$55,157	\$118,227	\$122,711	\$118,227	\$122,711
6311	MAINTENANCE DEPT CHARGES													
6331	CENT.STORES HOUSEKEEPING SUPPL		106											
6600	RADIO COMMUNICATIONS	229,060	267,207	237,445	238,387	272,183	237,761	238,561	600,939	619,707	612,206	630,974	612,206	630,974
6610	LFAGED VEHICLES	6,306	19,336	7,923	7,923	7,923	116,154	116,154	253,220	266,400	253,220	266,400	253,220	266,400
6640	EQUIPMENT RENTAL						560	560	6,350	6,350	6,350	6,350	6,350	6,350
6641	CONVENIENCE COPIER	6,759	7,046	7,267	6,652	6,652	8,059	8,059	13,213	13,543	13,213	13,543	13,213	13,543
6670	STATIONERY STOCK						7,100	7,100	7,430	7,720	7,430	7,720	7,430	7,720
6672	PRINT SHOP				510		410	410	570	590	570	590	570	590
6750	TELEPHONE COMMUNICATIONS	250,272	261,874	249,812	249,812	249,812	284,870	284,870	297,052	293,177	297,052	293,177	297,052	293,177
TOTAL INTERNAL SERVICES		\$493,198	\$555,568	\$502,447	\$503,204	\$536,570	\$708,157	\$708,957	\$1,201,916	\$1,262,644	\$1,308,268	\$1,341,465	\$1,308,268	\$1,341,465
OPERATING TRANSFER OUT														
8670	OFFICE EQUIPMENT FUND		\$55,000	\$65,000	\$65,000	\$65,000								
8675	RADIO COMMUNICATIONS	42,784												
TOTAL OPERATING TRANSFER OUT		\$42,784	\$55,000	\$65,000	\$65,000	\$65,000								
DIVISION TOTAL		\$3,165,799	\$3,657,539	\$4,663,831	\$4,811,997	\$4,705,826	\$6,839,368	\$5,815,020	\$6,628,471	\$6,395,177	\$6,699,648	\$6,476,953	\$6,691,703	\$6,561,935

DECEMBER 27, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF AUTO THEFT PREVENTION GRANT - 92/93
 FUND # 27396

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	6	5	5	5	5	5	5	5	5	5	5	5	5
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$227,849	\$219,499	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000	\$206,000
100B	OVERTIME			30,901	30,901	30,901	30,901	30,901	30,901	30,901	30,901	30,901	30,901	30,901
200A	FRINGE BENEFITS	92,057	91,230	90,366	90,366	90,366	90,366	90,366	90,366	90,366	90,366	90,366	90,366	90,366
TOTAL SALARIES AND FRINGES		\$320,706	\$310,729	\$327,275	\$327,275	\$327,275	\$327,275	\$327,275	\$327,275	\$327,275	\$327,275	\$327,275	\$327,275	\$327,275
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$300,138	\$303,485	\$327,704	\$327,704	\$327,704	\$327,704	\$327,704	\$327,704	\$327,704	\$327,704	\$327,704	\$327,704	\$327,704
334S	EVIDENCE FUND - M.E.T.	10,400	7,202	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
TOTAL CONTRACTUAL SERVICES		\$310,538	\$310,687	\$339,704	\$339,704	\$339,704	\$339,704	\$339,704	\$339,704	\$339,704	\$339,704	\$339,704	\$339,704	\$339,704
COMMODITIES														
4020	DEPUTY SUPPLIES	\$553	\$13	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
4022	DEPUTY UNIFORM EXPENSE	1,475	1,475	476	476	476	476	476	476	476	476	476	476	476
TOTAL COMMODITIES		\$2,028	\$1,488	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076	\$1,076
CAPITAL OUTLAY														
579B	MISC CAPITAL OUTLAY	\$1,329												
TOTAL CAPITAL OUTLAY		\$1,329												
INTERNAL SERVICES														
6610	LEASED VEHICLES	\$32,591	\$36,603	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500	\$30,500
6750	TELEPHONE COMMUNICATION			3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL INTERNAL SERVICES		\$32,591	\$36,603	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500
FUND TOTAL		\$667,192	\$659,507	\$701,555	\$701,555	\$701,555	\$701,555	\$701,555	\$701,555	\$701,555	\$701,555	\$701,555	\$701,555	\$701,555

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SHERIFF O.C. N.E.T. GRANT - 92/93
 FUND # 27393

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS				2	2	2	2			2	2	2	2
	SALARIES & FRINGE BENEFITS													
100A	SALARIES				\$82,175	\$82,175	\$82,175	\$82,175	\$82,175	\$82,175	\$82,175	\$82,175	\$82,175	\$82,175
100B	OVERTIME				9,395	9,395	9,395	9,395	9,395	9,395	9,395	9,395	9,395	9,395
200A	FRINGE BENEFITS				36,203	36,203	36,203	36,203	36,203	36,203	36,203	36,203	36,203	36,203
	TOTAL SALARIES AND FRINGES				\$127,773	\$127,773	\$127,773	\$127,773	\$127,773	\$127,773	\$127,773	\$127,773	\$127,773	\$127,773
	CONTRACTUAL SERVICES													
312B	PROFESSIONAL SERVICES				\$329,863	\$329,863	\$329,863	\$329,863	\$329,863	\$329,863	\$329,863	\$329,863	\$329,863	\$329,863
3409	INDIRECT COST				6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631	6,631
3746	TRANSPORTATION				38,311	38,311	38,311	38,311	38,311	38,311	38,311	38,311	38,311	38,311
	TOTAL CONTRACTUAL SERVICES				\$374,805	\$374,805	\$374,805	\$374,805	\$374,805	\$374,805	\$374,805	\$374,805	\$374,805	\$374,805
	FUND TOTAL				\$502,578	\$502,578	\$502,578	\$502,578	\$502,578	\$502,578	\$502,578	\$502,578	\$502,578	\$502,578

JANUARY 2, 1992

COUNTY CLERK/REGISTER OF DEEDS						
CP	REQ		REC		TOT	
	92	93	92	93	92	93
105	1(1)	3	1(1)	0	105	105
10					10	10
115	1(1)	3	1(1)	0	115	115

GOV	SR	REQ	REC	92	93	ADMINISTRATION DIVISION
1				1	1	County Clerk/Register of Deeds
1				1	1	Deputy Clerk/Register of Deeds
1				1	1	Adm. Assistant-Clerk/Register
1				1	1	Typist II
4				4	4	Total Positions

GOV	SR	REQ	REC	92	93	JURY COMMISSION
3				3	3	Jury Board Member
3				3	3	Total Positions

REGISTER OF DEEDS DIVISION ^a						
CP	REQ		REC		TOT	
	92	93	92	93	92	93
32					32	32
32					32	32

GOV	SR	REQ	REC	92	93	ELECTIONS DIVISION
1				1	1	Director of Elections
1				1	1	Office Supervisor I
4				4	4	Clerk III
1		(1)*	(1)*	0	0	Student
7		(1)*	(1)*	6	6	Total Positions

COUNTY CLERK DIVISION						
CP	REQ		REC		TOT	
	92	93	92	93	92	93
59	1	3	1	0	60	60
59	1	3	1	0	60	60

GOV	SR	REQ	REC	92	93	ADMINISTRATION UNIT
1				1	1	Chief Deputy Register of Deeds
1				1	1	Office Supervisor II
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	MICROFILM & REPRODUCTION DIVISION
1				1	1	Chief of Microfilm Reproduction Services
1				1	1	Photo. Microfilm Equipment Operator III
3				3	3	Photo. Microfilm Equipment Operator II
3				3	3	Photo. Microfilm Equipment Operator I
2				2	2	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION UNIT
1				1	1	Chief Deputy County Clerk
1				1	1	Chief County Clerk
16		2**	0**	16	16	Court Clerk II
18		2**	0**	18	18	Total Positions

PLAT BOARD

GOV	SR	REQ	REC	92	93	PLAT REVIEW
1				1	1	Plat Engineer
1				1	1	Title Search Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	GRANTER-GRANTEE UNIT
1				1	1	Office Leader
3				3	3	Clerk III
4				4	4	Typist II
1				1	1	Student
9				9	9	Total Positions

GOV	SR	REQ	REC	92	93	LEGAL REC. UNIT
1				1	1	Office Supervisor II
1				1	1	Jr. Accountant
8		1**	0**	8	8	Circuit Court Records Clerk
1				1	1	Dept. Clerk-Liaison
1				1	1	Cashier
5				5	5	Clerk III
6				6	6	Typist II
5		1*	1*	1	1	Typist I
5				5	5	Student
28		1* 1**	1* 0**	29	29	Total Positions

GOV	SR	REQ	REC	92	93	FINANCING UNIT
1				1	1	Fin. Stats. Proc. Supv.
1				1	1	Clerk III
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	TRACT INDEX UNIT
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist II
3				3	3	Student
7				7	7	Total Positions

GOV	SR	REQ	REC	92	93	VITAL STAT. UNIT
1				1	1	Office Supervisor II
8				8	8	Clerk III
1				1	1	Typist II
1				1	1	Typist I
2				2	2	Student
13				13	13	Total Positions

a) Positions under Register of Deeds Division appear in one unit on salaries pages.

- * 1992 position request.
- ** 1993 position request.

Prepared by Personnel Department 12/19/91

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

+ - - - - GOVERNMENTAL FUNDS - - - - + - - - - PROPRIETARY FUNDS - - - - +

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	4	196,782	67,809	264,591					4	264,591
COUNTY CLERK	60	1,335,264	572,604	1,907,868					60	1,907,868
ELECTIONS	6	174,952	78,822	253,774					6	253,774
REGISTER OF DEEDS	32	708,450	312,944	1,021,394					32	1,021,394
JURY COMMISSION	3	13,362	1,074	14,436					3	14,436
MICROFILM & REPRODUCTION					10	223,405	98,204	321,609	10	321,609
CLERK/REGISTER OF DEEDS	105	2,428,810	1,033,253	\$3,462,063	10	223,405	98,204	\$321,609	115	\$3,783,672
1992 ADJUSTMENTS										
SUMMER HELP						4,732	454	\$5,186		\$5,186
PER DIEM		8,000		\$8,000						\$8,000
OVERTIME		38,500	10,395	\$48,895		4,500	1,215	\$5,715		\$54,610
TOTAL 1992 BUDGET	105	\$2,475,310	\$1,043,648	\$3,518,958	10	\$232,637	\$99,873	\$332,510	115	\$3,851,468
1993 ADJUSTMENTS										
SUMMER HELP						4,732	454	\$5,186		\$5,186
PER DIEM		8,000		\$8,000						\$8,000
OVERTIME		36,500	9,855	\$46,355		2,000	540	\$2,540		\$48,895
GENERAL SALARY & FRINGE ADJ.		132,849	72,475	\$205,324		12,287	6,702	\$18,989		\$224,313
TOTAL 1993 BUDGET	105	\$2,606,159	\$1,115,583	\$3,721,742	10	\$242,424	\$105,900	\$348,324	115	\$4,070,066

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS
 FUND # 10100 - DEPT. #21

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	100	105	105	105	105	105	108	105	105	105	105	105	105
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,018,040	\$2,004,118	\$2,298,794	\$2,336,177	\$2,291,207	\$2,442,617	\$2,621,203	\$2,442,990	\$2,549,093	\$2,442,990	\$2,549,093	\$2,436,810	\$2,569,659
100B	OVERTIME	36,699	34,959			31,000	38,500	36,500	38,500	36,500	38,500	36,500	38,500	36,500
200A	FRINGE BENEFITS	851,137	868,769	937,901	938,765	942,365	998,858	1,044,306	1,058,263	1,007,338	1,058,263	1,009,338	1,043,648	1,115,583
	TOTAL SALARIES AND FRINGES	\$2,905,876	\$2,907,846	\$3,236,695	\$3,274,942	\$3,264,652	\$3,471,975	\$3,702,809	\$3,539,761	\$3,674,931	\$3,539,761	\$3,674,931	\$3,518,958	\$3,721,742
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$16,262	\$39,228	\$25,000	\$25,000	\$12,500	\$25,000	\$19,500	\$51,000	\$18,500	\$51,000	\$18,500	\$51,000	\$18,500
3128	PROFESSIONAL SERVICES		525											
3152	REPORTER & STENO SERVICES	180,143	19											
3229	BIRTHS & DEATHS	645	686	1,000	1,000	800	1,000	1,000	700	700	700	700	700	700
3231	BINDING	16,025	13,566	17,000	17,000	14,000	15,000	15,000	15,000	11,000	15,000	11,000	15,000	11,000
3258	CASH SHORTAGE	18	94			150								
3277	COURT TRANSCRIPTS		181,458	180,000	180,000	199,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
3302	DATA PROCESSING	1,150	1,176											
3340	EQUIPMENT RENTAL	683		1,100	1,100	2,500	1,100	1,100	1,300	1,300	1,300	1,300	1,300	1,300
3342	EQUIPMENT REPAIRS & MAINT.	3,837	2,142	2,000	2,000	2,200	2,000	2,000	2,300	2,300	2,300	2,300	2,300	2,300
3356	FRIGHT & EXPRESS	1,004	2,079	2,500	2,500	2,500	3,500	3,500	2,800	2,800	2,800	2,800	2,800	2,800
3514	MEMBERSHIP DUES & PUBLICATIONS	1,209	1,321	1,620	1,620	1,400	1,700	1,700	1,450	1,450	1,450	1,450	1,450	1,450
3525	MICROFILMING OUTSIDE		134,500		134,500	134,500								
3528	MISCELLANEOUS	199												
3574	PERSONAL MILEAGE	1,275	1,105	1,300	1,300	1,200	1,600	1,600	1,400	1,300	1,400	1,300	1,400	1,300
3586	PRINTING COUNTY DIRECTORY	12,032	12,194	12,000	12,000	13,600	12,300	12,500	12,300	12,500	12,300	12,500	12,300	12,500
3682	PUBLISHING COMM PROCEEDINGS	994	1,410	3,000	3,000	100	3,000	3,000	1,500	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	7,695	7,499	7,216	7,216	7,400	0,000	9,200	7,000	7,000	7,000	7,000	7,000	7,000
	TOTAL CONTRACTUAL SERVICES	\$243,969	\$399,000	\$253,744	\$388,244	\$391,850	\$270,200	\$265,300	\$291,750	\$255,350	\$291,750	\$255,350	\$291,750	\$255,350
COMMODITIES														
4808	COLLECTION SUPPLIES	\$55,304	\$616,527	\$20,000	\$320,000	\$320,000	\$895,000	\$20,000	\$895,000	\$20,000	\$895,000	\$20,000	\$895,000	\$20,000
4898	OFFICE SUPPLIES	10,916	13,151	20,000	21,437	10,837	21,437	43,637	15,600	15,600	15,600	15,600	15,600	15,600
4909	POSTAGE	76,457	70,916	96,000	96,000	104,300	96,000	72,000	91,100	91,100	91,100	91,100	91,100	91,100
	TOTAL COMMODITIES	\$142,677	\$700,594	\$136,000	\$437,437	\$443,137	\$1,012,437	\$135,637	\$1,001,700	\$126,700	\$1,001,700	\$126,700	\$1,001,700	\$126,700

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS
 FUND # 10100 - DEPT. #21

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY	\$5,223	\$21,049	\$2,000	\$10,709	\$10,709	\$0,400	\$1,000	\$0,400		\$0,400		\$0,400	
	TOTAL CAPITAL OUTLAY	\$5,223	\$21,049	\$2,000	\$10,709	\$10,709	\$0,400	\$1,000	\$0,400		\$0,400		\$0,400	
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$267,065	\$303,026	\$309,587	\$309,587	\$309,587	\$309,587	\$309,587	\$335,809	\$348,912	\$335,089	\$348,912	\$335,089	\$348,912
6311	MAINTENANCE DEPARTMENT CHARGES	4,164	7,023		2,814	2,814								
6360	COMPUTER SERVICES-OPERATIONS	680,819	522,004	598,900	598,900	703,600	598,900	598,900	733,800	756,200	733,800	756,200	733,800	756,200
6361	COMPUTER SERVICES-DEVELOPMENT	91,601	142,489		42,922	42,923								
6540	MICROFILM & REPRODUCTIONS	273,222	302,438	357,475	357,475	310,000	357,475	357,475	308,000	275,000	308,000	275,000	308,000	275,000
6600	RADIO COMMUNICATIONS	94												
6610	LEASED VEHICLES	6,463	7,015	6,500	6,500	0,100	6,500	6,500	9,350	9,840	9,350	9,840	9,350	9,840
6640	EQUIPMENT RENTAL	40,991	40,500	46,760	46,760	44,150	56,950	56,950	50,692	50,692	50,692	50,692	50,692	50,692
6641	CONVENIENCE COPIER	27,766	33,568	27,220	24,850	20,900	24,850	24,062	30,233	32,014	30,233	32,014	30,233	32,014
6670	STATIONERY STOCK	36,862	43,926	32,600	32,600	49,000	32,600	32,600	34,100	35,430	34,100	35,430	34,100	35,430
6672	PRINT SHOP	7,530	7,056	8,000	9,965	0,950	8,590	8,590	8,635	8,925	8,635	8,925	8,635	8,925
6735	INSURANCE FUND	17,555	17,496	17,433	17,433	17,433	17,433	17,433	17,020	18,152	17,020	18,152	17,020	18,152
6750	TELEPHONE COMMUNICATIONS	44,268	50,830	53,357	53,357	50,559	53,357	53,357	61,691	60,006	61,691	60,006	61,691	60,006
	TOTAL INTERNAL SERVICES	\$1,490,400	\$1,470,259	\$1,457,912	\$1,503,243	\$1,576,816	\$1,466,322	\$1,466,334	\$1,590,210	\$1,596,131	\$1,590,210	\$1,596,131	\$1,590,210	\$1,596,131
OPERATING TRANSFER OUT														
8670	OFFICE EQUIPMENT FUND		\$15,000						\$0,400		\$0,400		\$0,400	
	TOTAL OPERATING TRANSFER OUT		\$15,000						\$0,400		\$0,400		\$0,400	
	DEPARTMENT TOTAL	\$4,796,145	\$5,609,747	\$5,006,351	\$5,614,575	\$5,687,163	\$6,229,334	\$5,570,360	\$6,440,221	\$5,653,112	\$6,440,221	\$5,653,112	\$6,419,418	\$5,699,923

JANUARY 7, 1992

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DKM--000	COUNTY CLK/REG OF DEEDS	1	71,771	24,077	95,848				1	95,848
DZW--000	DEPUTY CLERK/REG OF DEEDS	1	70,817	21,316	92,133				1	92,133
LDB--103	TYPIST II	1	19,329	10,293	29,622				1	29,622
OLS--509	ADM ASST-CNTY CLK/REG/DEEDS	1	34,865	12,123	46,988				1	46,988
	ADMINISTRATICN	4	196,782	67,809	264,591				4	264,591
	CLERK/ADMINISTRATION	4	\$196,782	\$67,809	\$264,591				4	\$264,591
	1992 ADJUSTMENTS									
	PER DIEM		8,000		8,000					8,000
	TOTAL 1992 BUDGET	4	\$204,782	\$67,809	\$272,591				4	\$272,591
	1993 ADJUSTMENTS									
	PER DIEM		8,000		8,000					8,000
	GENERAL SALARY & FRINGE ADJ.		10,823	5,903	16,726					16,726
	TOTAL 1993 BUDGET	4	\$215,605	\$73,712	\$289,317				4	\$289,317

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - ADMINISTRATION
 FUND # 10100 - DIV. #211

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	4	4	4	4	4	4	4	4	4	4	4	4	4
SALARIES & FRINGE BENEFITS														
180A	SALARIES	\$178,616	\$188,979	\$195,119	\$197,259	\$197,259	\$203,538	\$212,337	\$203,538	\$212,337	\$203,538	\$212,337	\$204,782	\$215,695
100B	OVERTIME	328	272			200								
200A	FRINGE BENEFITS	54,526	59,403	62,311	62,311	63,911	64,303	66,925	67,187	69,809	67,187	69,809	67,809	73,712
	TOTAL SALARIES AND FRINGES	\$233,469	\$240,653	\$257,430	\$259,570	\$261,370	\$267,841	\$279,262	\$270,725	\$282,146	\$270,725	\$282,146	\$272,591	\$289,317
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$11,690	\$8,505	\$17,500	\$17,500	\$5,000	\$17,500	\$12,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
3356	FREIGHT & EXPRESS	1,804	2,079	2,500	2,500	2,500	3,500	3,500	2,800	2,800	2,800	2,800	2,800	2,800
3514	MEMBERSHIP DUES & PUBLICATIONS	1,082	1,064	1,628	1,628	1,150	1,650	1,650	1,200	1,200	1,200	1,200	1,200	1,200
3504	PRINTING COUNTY DIRECTORY	12,032	12,194	12,000	12,000	13,600	12,300	12,500	12,300	12,500	12,300	12,500	12,300	12,500
3602	PUBLISHING COMM PROCEEDINGS	994	1,410	3,000	3,000	100	3,000	3,000	1,500	1,500	1,500	1,500	1,500	1,500
3752	TRAVEL & CONFERENCE	6,621	6,081	7,216	7,216	6,300	7,400	7,800	7,000	7,000	7,000	7,000	7,000	7,000
	TOTAL CONTRACTUAL SERVICES	\$34,223	\$31,332	\$43,044	\$43,044	\$20,650	\$45,350	\$40,450	\$35,000	\$36,000	\$35,000	\$36,000	\$35,000	\$36,000
COMMODITIES														
4070	OFFICE SUPPLIES	\$1,144	\$920	\$2,000	\$2,000	\$900	\$2,000	\$24,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4709	POSTAGE	18,302	18,583	24,000	24,000	21,200	24,000		20,600	20,600	20,600	20,600	20,600	20,600
	TOTAL COMMODITIES	\$19,526	\$19,511	\$26,000	\$26,000	\$22,100	\$26,000	\$24,000	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600	\$21,600
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY		\$8,827		\$909	\$909								
	TOTAL CAPITAL OUTLAY		\$8,827		\$909	\$909								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$14,905	\$15,189	\$16,880	\$16,000	\$16,000	\$16,880	\$16,880	\$18,134	\$18,036	\$18,134	\$18,036	\$18,134	\$18,036
6311	MAINTENANCE DEPARTMENT CHARGES	3,881	6,115		7,371	2,371								
6610	LEASED VEHICLES	6,463	7,815	6,500	6,500	8,100	6,500	6,500	9,350	9,040	9,350	9,040	9,350	9,040
6640	EQUIPMENT RENTAL	3,488	3,577	3,500	3,500	3,752	3,500	3,500	3,752	3,752	3,752	3,752	3,752	3,752

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - ADMINISTRATION
 FUND # 10100 - DIV. #211

ACCT NUM.	DESCRIPTION	1987	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6670	STATIONERY STOCK	27,047	29,724	22,700	22,200	36,000	27,200	22,200	23,220	24,120	23,220	24,120	23,220	24,120
6672	PRINT SHOP	416	291	2,000	2,000	2,000	2,000	2,000	3,760	3,910	1,000	1,000	1,000	1,000
6735	INSURANCE FUND	17,555	17,496	17,433	17,433	17,433	17,433	17,433	17,020	18,152	17,020	18,152	17,020	18,152
6750	TELEPHONE COMMUNICATIONS	40,564	46,719	49,598	49,598	46,800	49,598	49,598	56,663	55,924	56,663	55,924	56,663	55,924
TOTAL INTERNAL SERVICES		\$114,319	\$126,127	\$110,191	\$120,562	\$133,336	\$110,191	\$110,191	\$132,679	\$134,534	\$129,939	\$131,624	\$129,939	\$131,624
DIVISION TOTAL		\$401,537	\$434,451	\$445,465	\$450,085	\$446,365	\$457,302	\$461,903	\$460,024	\$474,200	\$458,064	\$471,370	\$459,930	\$478,541

JANUARY 6, 1992

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

COUNTY CLERK

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CCC--400	CHF COURT CLERK	1	30,558	9,378	39,936				1	39,936
DNJ--000	COURT CLERK II	16	367,670	159,598	527,268				16	527,268
NMR--513	CHF DEPUTY COUNTY CLERK ADMINISTRATION	1	47,817	18,760	66,577				1	66,577
		18	446,045	187,736	633,781				18	633,781
DAB--105	CLERK III	8	192,936	92,189	285,125				8	285,125
HUI--510	OFFICE SUPERVISOR II	1	38,918	13,268	52,186				1	52,186
KRD--000	STUDENT	2	12,820	1,032	13,852				2	13,852
LOA--102	TYPIST I	1	17,186	9,687	26,873				1	26,873
LCB--103	TYPIST II	1	17,889	9,887	27,776				1	27,776
	VITAL STATISTICS	13	279,749	126,063	405,812				13	405,812
BVD--105	CASHIER	1	20,170	7,978	28,148				1	28,148
CXG--407	CIR COURT RECORDS CLERK	8	220,444	97,399	317,843				8	317,843
DAB--005	CLERK III	5	111,793	53,185	164,978				5	164,978
DZA--503	DEPARTMENTAL CLERK-LIAISON	1	24,258	9,132	33,390				1	33,390
GIL--508	JUNIOR ACCOUNTANT	1	30,585	10,917	41,502				1	41,502
HUI--510	OFFICE SUPERVISOR II	1	39,037	16,284	55,321				1	55,321
KRD--000	STUDENT	5	32,159	2,589	34,748				5	34,748
LCA--102	TYPIST I	1	17,186	9,687	26,873				1	26,873
LOB--003	TYPIST II	6	113,838	51,634	165,472				6	165,472
	LEGAL RECORDS	29	609,470	258,805	868,275				29	868,275
	COUNTY CLERK	60	\$1,335,264	\$572,604	\$1,907,868				60	\$1,907,868
	1992 ADJUSTMENTS									
	OVERTIME		13,500	3,645	17,145					17,145
	TOTAL 1992 BUDGET	60	\$1,348,764	\$576,249	\$1,925,013				60	\$1,925,013
	1993 ADJUSTMENTS									
	OVERTIME		13,500	3,645	17,145					17,145
	GENERAL SALARY & FRINGE ADJ.		73,439	40,057	113,496					113,496
	TOTAL 1993 BUDGET	60	\$1,422,203	\$616,306	\$2,038,509				60	\$2,038,509

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - COUNTY CLERK
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	54	59	59	59	59	60	63	60	60	60	60	60	60
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,049,025	\$1,121,619	\$1,254,464	\$1,268,057	\$1,258,557	\$1,341,224	\$1,472,095	\$1,341,446	\$1,400,006	\$1,341,446	\$1,400,006	\$1,335,264	\$1,400,703
100B	OVERTIME	17,927	10,874			3,200	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
200A	FRINGE BENEFITS	450,627	467,888	513,982	514,414	518,014	543,048	502,097	500,044	598,318	500,044	598,318	576,249	616,306
	TOTAL SALARIES AND FRINGES	\$1,517,579	\$1,600,381	\$1,768,446	\$1,782,471	\$1,779,771	\$1,897,772	\$2,068,492	\$1,935,790	\$2,011,904	\$1,935,790	\$2,011,904	\$1,925,013	\$2,030,509
CONTRACTUAL SERVICES														
3152	REPORTER & STENO SERVICES	\$180,143	\$19											
3229	BIRTHS & DEATHS	645	686	1,000	1,000	800	1,000	1,000	700	700	700	700	700	700
3231	BINDING	16,025	13,566	17,000	17,000	14,000	15,000	15,000	15,000	11,000	15,000	11,000	15,000	11,000
3258	CASH SHORTAGE	2	46			100								
3297	COURT TRANSCRIPTS		181,450	180,000	180,000	199,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
3342	EQUIPMENT REPAIRS & MAINT.	272	870	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3528	MISCELLANEOUS	199												
3574	PERSONAL MILEAGE	13												
	TOTAL CONTRACTUAL SERVICES	\$197,290	\$196,645	\$199,000	\$199,000	\$214,900	\$212,000	\$212,000	\$211,700	\$207,700	\$211,700	\$207,700	\$211,700	\$207,700
COMMODITIES														
4098	OFFICE SUPPLIES	\$7,284	\$9,123	\$11,000	\$12,437	\$12,437	\$12,437	\$12,437	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
4709	POSTAGE	3,000	3,000	3,600	3,600	3,500	3,600	3,600	3,500	3,500	3,500	3,500	3,500	3,500
	TOTAL COMMODITIES	\$10,284	\$12,123	\$14,600	\$16,037	\$15,937	\$16,037	\$16,237	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$4,583	\$7,045	\$2,000	\$7,323	\$7,323		\$1,000						
	TOTAL CAPITAL OUTLAY	\$4,583	\$7,045	\$2,000	\$7,323	\$7,323		\$1,000						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$115,556	\$136,777	\$138,005	\$138,005	\$138,005	\$138,005	\$138,005	\$151,541	\$157,412	\$151,541	\$157,412	\$151,541	\$157,412
6360	COMPUTER SERVICES OPERATIONS	654,645	582,217	572,000	572,000	621,500	572,000	572,000	682,130	703,020	682,130	703,020	682,130	703,020
6361	COMPUTER SERVICES DEVELOPMENT	88,037	90,271	30,100	30,100	30,100								
6600	RADIO COMMUNICATIONS	94												
6640	EQUIPMENT RENTAL	22,544	20,691	23,030	23,030	22,000	23,030	23,030	22,272	22,272	22,272	22,272	22,272	22,272

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - COUNTY CLERK
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDCO BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXCUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6641	CONVENIENCE COPIER	20,169	20,338	19,054	17,394	20,500	17,394	17,406	18,972	19,446	18,972	19,446	18,972	19,446
6672	PRINT SHOP				1,375				1,375	1,375	1,375	1,375	1,375	1,375
	TOTAL INTERNAL SERVICES	\$901,044	\$770,294	\$752,009	\$702,712	\$832,193	\$751,229	\$751,241	\$876,290	\$903,525	\$876,290	\$903,525	\$876,290	\$903,525
	DIVISION TOTAL	\$2,630,700	\$2,507,200	\$2,736,935	\$2,707,542	\$2,850,123	\$2,877,030	\$3,040,970	\$3,037,000	\$3,137,229	\$3,037,000	\$3,137,229	\$3,027,103	\$3,163,034

JANUARY 6, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - COUNTY CLERK
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	54	59	59	59	59	60	63	60	60	60	60	60	60
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,049,025	\$1,121,619	\$1,254,464	\$1,268,057	\$1,250,557	\$1,341,224	\$1,472,095	\$1,341,446	\$1,400,006	\$1,341,446	\$1,400,006	\$1,335,264	\$1,400,703
100B	OVERTIME	17,927	10,874			3,200	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
200A	FRINGE BENEFITS	450,627	467,088	513,982	514,414	510,014	543,040	502,097	500,044	598,318	500,044	598,318	576,249	616,306
	TOTAL SALARIES AND FRINGES	\$1,517,579	\$1,600,302	\$1,768,446	\$1,782,471	\$1,779,771	\$1,897,772	\$2,068,492	\$1,935,790	\$2,011,904	\$1,935,790	\$2,011,904	\$1,925,013	\$2,030,509
CONTRACTUAL SERVICES														
3152	REPORTER & STENO SERVICES	\$180,143	\$19											
3229	BIRTHS & DEATHS	645	606	1,000	1,000	000	1,000	1,000	700	700	700	700	700	700
3231	BINDING	16,025	13,566	17,000	17,000	14,000	15,000	15,000	15,000	11,000	15,000	11,000	15,000	11,000
3258	CASH SHORTAGE	2	46			100								
3297	COURT TRANSCRIPTS		101,450	100,000	100,000	199,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
3342	EQUIPMENT REPAIRS & MAINT.	272	070	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3520	MISCELLANEOUS	199												
3574	PERSONAL MILEAGE	13												
	TOTAL CONTRACTUAL SERVICES	\$197,290	\$196,645	\$199,000	\$199,000	\$214,900	\$212,000	\$212,000	\$211,700	\$207,700	\$211,700	\$207,700	\$211,700	\$207,700
COMMODITIES														
4098	OFFICE SUPPLIES	\$7,204	\$9,123	\$11,000	\$12,437	\$12,437	\$12,437	\$12,637	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600	\$10,600
4709	POSTAGE	3,000	3,000	3,600	3,600	3,500	3,600	3,600	3,500	3,500	3,500	3,500	3,500	3,500
	TOTAL COMMODITIES	\$10,204	\$12,123	\$14,600	\$16,037	\$15,937	\$16,037	\$16,237	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100	\$14,100
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$4,503	\$7,045	\$2,000	\$7,323	\$7,323		\$1,000						
	TOTAL CAPITAL OUTLAY	\$4,503	\$7,045	\$2,000	\$7,323	\$7,323		\$1,000						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$115,556	\$136,777	\$130,005	\$130,005	\$130,005	\$130,005	\$130,005	\$151,541	\$157,412	\$151,541	\$157,412	\$151,541	\$157,412
6360	COMPUTER SERVICES OPERATIONS	654,645	502,217	572,000	572,000	621,500	572,000	572,000	682,130	703,020	682,130	703,020	682,130	703,020
6361	COMPUTER SERVICES DEVELOPMENT	88,037	90,271		30,100	30,100								
6600	RADIO COMMUNICATIONS	94												
6640	EQUIPMENT RENTAL	22,544	20,691	23,030	23,030	22,000	23,030	23,030	22,272	22,272	22,272	22,272	22,272	22,272

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - COUNTY CLERK
 FUND # 10100 - DIV. #212

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6641	CONVENIENCE COPIER	20,169	20,338	19,054	17,394	20,500	17,394	17,406	18,972	19,446	18,972	19,446	18,972	19,446
6672	PRINT SHOP				1,375				1,375	1,375	1,375	1,375	1,375	1,375
	TOTAL INTERNAL SERVICES	\$901,044	\$770,294	\$752,009	\$702,712	\$832,193	\$751,229	\$751,241	\$876,290	\$903,525	\$876,290	\$903,525	\$876,290	\$903,525
	DIVISION TOTAL	\$2,630,700	\$2,507,200	\$2,736,935	\$2,707,542	\$2,850,123	\$2,877,030	\$3,040,970	\$3,037,000	\$3,137,229	\$3,037,000	\$3,137,229	\$3,027,103	\$3,163,034

JANUARY 6, 1992

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

ELECTIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--105	CLERK III	4	96,571	46,601	143,172				4	143,172
HUH--508	OFFICE SUPERVISOR I	1	32,298	14,382	46,680				1	46,680
NTR--314	DIR-ELECTIONS	1	46,083	17,839	63,922				1	63,922
	ADMINISTRATION	6	174,952	78,822	253,774				6	253,774
	ELECTIONS	6	\$174,952	\$78,822	\$253,774				6	\$253,774
	1992 ADJUSTMENTS									
	OVERTIME		3,000	810	3,810					3,810
	TOTAL 1992 BUDGET	6	\$177,952	\$79,632	\$257,584				6	\$257,584
	1993 ADJUSTMENTS									
	OVERTIME		1,000	270	1,270					1,270
	GENERAL SALARY & FRINGE ADJ.		9,622	5,249	14,871					14,871
	TOTAL 1993 BUDGET	6	\$185,574	\$84,341	\$269,915				6	\$269,915

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - ELECTIONS
 FUND # 10100 - DIV. #213

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	7	7	7	7	7	6	6	6	6	6	6	6	6
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$152,417	\$156,048	\$160,071	\$170,211	\$166,411	\$181,505	\$189,377	\$174,950	\$182,823	\$174,950	\$182,823	\$174,952	\$184,574
100B	OVERTIME	593	1,655			1,200	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000
200A	FRINGE BENEFITS	69,864	66,257	70,094	70,094	70,594	74,599	76,405	79,631	81,437	79,631	81,437	79,632	84,341
	TOTAL SALARIES AND FRINGES	\$222,874	\$223,961	\$238,165	\$240,305	\$238,205	\$259,104	\$266,782	\$257,581	\$265,260	\$257,581	\$265,260	\$257,584	\$269,915
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$4,572	\$30,723	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$40,000	\$7,500	\$40,000	\$7,500	\$40,000	\$7,500
3128	PROFESSIONAL SERVICES		525											
3302	DATA PROCESSING	1,150	1,176											
3514	MEMBERSHIP DUES & PUBLICATIONS	207	257			250	250	250	250	250	250	250	250	250
3574	PERSONAL MILEAGE	12	299			200	300	300	300	200	300	200	300	200
3752	TRAVEL & CONFERENCE	1,073	1,418			1,100	1,400	1,400						
	TOTAL CONTRACTUAL SERVICES	\$7,014	\$34,398	\$7,500	\$7,500	\$9,050	\$9,450	\$9,450	\$40,550	\$7,950	\$40,550	\$7,950	\$40,550	\$7,950
COMMODITIES														
4030	ELECTION SUPPLIES	\$55,304	\$616,527	\$20,000	\$320,000	\$320,000	\$075,000	\$20,000	\$075,000	\$20,000	\$075,000	\$20,000	\$075,000	\$20,000
4070	OFFICE SUPPLIES			500	500		500	500						
4709	POSTAGE	3,375	3,656	4,000	4,000	4,100	4,800	4,800	4,300	4,300	4,300	4,300	4,300	4,300
	TOTAL COMMODITIES	\$58,679	\$620,184	\$25,300	\$325,300	\$324,100	\$80,300	\$25,300	\$89,300	\$24,300	\$89,300	\$24,300	\$89,300	\$24,300
CAPITAL OUTLAY														
5998	MISCELLANEOUS CAPITAL OUTLAY		\$2,476		\$2,476	\$2,476								
	TOTAL CAPITAL OUTLAY		\$2,476		\$2,476	\$2,476								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$16,690	\$10,554	\$10,901	\$10,901	\$10,901	\$10,901	\$10,901	\$19,611	\$20,371	\$19,611	\$20,371	\$19,611	\$20,371
6360	COMPUTER SERVICES-OPERATIONS	16,211	11,795	13,500	13,500	13,500	13,500	13,500	15,520	16,000	15,520	16,000	15,520	16,000
6361	COMPUTER SERVICES-DEVELOPMENT	2,678	8,210		3,320	3,320								
6540	MICROFILM & REPRODUCTIONS		100				100	100						
6640	EQUIPMENT RENTAL	1,305	1,522	1,370	1,370	2,890	1,370	1,370	3,120	3,120	3,120	3,120	3,120	3,120
6641	CONVENIENCE COPIER	2,410	10,302	3,011	3,481	3,700	3,481	3,481	5,500	6,671	5,500	6,671	5,500	6,671

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - ELECTIONS
 FUND # 10100 - DIV. #213

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6670	STATIONERY STOCK	1,634	2,403	1,900	1,900	2,000	1,900	1,700	1,990	2,070	1,990	2,070	1,990	2,070
6672	PRINT SHOP	86	46	125	400	250	400	400	450	470	450	470	450	470
	TOTAL INTERNAL SERVICES	\$41,014	\$52,031	\$39,707	\$42,972	\$44,561	\$39,652	\$39,652	\$46,199	\$40,702	\$46,199	\$40,702	\$46,199	\$40,702
	DIVISION TOTAL	\$329,501	\$733,049	\$310,672	\$610,553	\$618,392	\$1,200,506	\$341,104	\$1,243,630	\$346,212	\$1,243,630	\$346,212	\$1,243,633	\$350,067

JANUARY 6, 1992

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

REGISTER OF DEEDS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BVD--405	CASHIER	1	23,155	11,370	34,525				1	34,525
DAB--005	CLERK III	12	271,313	127,390	398,703				12	398,703
FPF--506	FINANCIAL STMTS PROC SUPV	1	27,898	12,709	40,607				1	40,607
HUD--407	OFFICE LEADER	3	83,249	38,433	121,682				3	121,682
HUI--210	OFFICE SUPERVISOR II	1	35,421	15,137	50,558				1	50,558
IDO--112	PLAT ENGINEER	1	35,388	15,695	51,083				1	51,083
KRD--000	STUDENT	4	25,932	2,088	28,020				4	28,020
LKP--109	TITLE SEARCH TECHNICIAN	1	27,291	12,539	39,830				1	39,830
LGB--003	TYPIST II	7	130,986	59,255	190,241				7	190,241
NMT--513	CHF DEPUTY REG OF DEEDS ADMINISTRATION	1	47,817	18,328	66,145				1	66,145
		32	708,450	312,944	1,021,394				32	1,021,394
	REGISTER OF DEEDS	32	\$708,450	\$312,944	\$1,021,394				32	\$1,021,394
	1992 ADJUSTMENTS									
	OVERTIME		22,000	5,940	27,940					27,940
	TOTAL 1992 BUDGET	32	\$730,450	\$318,884	\$1,049,334				32	\$1,049,334
	1993 ADJUSTMENTS									
	OVERTIME		22,000	5,940	27,940					27,940
	GENERAL SALARY & FRINGE ADJ.		38,965	21,254	60,219					60,219
	TOTAL 1993 BUDGET	32	\$769,415	\$340,138	\$1,109,553				32	\$1,109,553

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - REGISTER OF DEEDS
 FUND # 10100 - DIV. #214

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	32	32	32	32	32	32	32	32	32	32	32	32	32
SALARIES & FRINGE BENEFITS														
1300A	SALARIES	\$624,657	\$607,732	\$667,770	\$680,398	\$659,498	\$702,900	\$734,032	\$709,702	\$740,405	\$709,702	\$740,405	\$700,450	\$747,415
1400	OVERTIME	17,052	22,158			26,400	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
2000A	FRINGE BENEFITS	274,672	274,999	290,443	290,075	289,575	307,616	316,067	329,309	330,402	329,309	330,402	310,804	340,130
	TOTAL SALARIES AND FRINGES	\$917,101	\$904,809	\$958,221	\$971,273	\$975,473	\$1,032,604	\$1,072,099	\$1,061,011	\$1,100,967	\$1,061,011	\$1,100,967	\$1,049,334	\$1,109,553
CONTRACTUAL SERVICES														
3250	CASH SHORTAGE	\$16	\$48			\$50								
3300	EQUIPMENT RENTAL	603		1,100	1,100	2,500	1,100	1,100	1,300	1,300	1,300	1,300	1,300	1,300
3342	EQUIPMENT REPAIRS & MAINT.	3,564	1,271	1,000	1,000	1,200	1,000	1,000	1,300	1,300	1,300	1,300	1,300	1,300
3252	MICROFILMING-OUTSIDE		134,500		134,500	134,500								
	TOTAL CONTRACTUAL SERVICES	\$4,184	\$135,819	\$2,100	\$136,600	\$138,250	\$2,100	\$2,100	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
COMMODITIES														
4020	OFFICE SUPPLIES	\$2,400	\$3,100	\$6,500	\$6,500	\$5,500	\$6,500	\$6,500	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
4909	POSTAGE	35,772	36,445	43,200	43,200	49,000	43,200	43,200	43,200	43,200	43,200	43,200	43,200	43,200
	TOTAL COMMODITIES	\$38,260	\$39,544	\$49,700	\$49,700	\$54,500	\$49,700	\$49,700	\$47,200	\$47,200	\$47,200	\$47,200	\$47,200	\$47,200
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY	\$639	\$1,900				\$8,400		\$8,400		\$8,400		\$8,400	
	TOTAL CAPITAL OUTLAY	\$639	\$1,900				\$8,400		\$8,400		\$8,400		\$8,400	
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$79,291	\$88,146	\$89,796	\$89,796	\$89,796	\$89,796	\$89,796	\$90,900	\$102,023	\$90,900	\$102,023	\$90,900	\$102,023
6540	MICROFILM & REPRODUCTIONS	273,222	302,430	357,375	357,375	310,000	357,375	357,375	300,000	275,000	300,000	275,000	300,000	275,000
6640	EQUIPMENT RENTAL	13,655	14,790	10,000	10,000	15,420	29,050	29,050	21,540	21,540	21,540	21,540	21,540	21,540
6641	CONVINCENCE COPIER	5,107	2,920	4,355	3,975	4,700	3,975	3,975	5,753	5,097	5,753	5,097	5,753	5,097
6670	STATIONERY STOCK	7,618	10,271	0,000	0,000	10,500	0,000	0,000	0,370	0,700	0,370	0,700	0,370	0,700
6672	PRINT SHOP	1,044	1,110	400	715	000	715	715	000	030	000	030	000	030
	TOTAL INTERNAL SERVICES	\$380,016	\$419,691	\$470,786	\$470,721	\$431,224	\$480,911	\$480,911	\$443,451	\$414,790	\$443,451	\$414,790	\$443,451	\$414,790

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - REGISTER OF DEEDS
 FUND # 10100 - DIV. #214

ACCT NUM.	DESCRIPTION	1987 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	OPERATING TRANSFER OUT													
0670	OFFICE EQUIPMENT FUND		\$15,000						\$0,400		\$0,400		\$0,400	
	TOTAL OPERATING TRANSFER OUT		\$15,000						\$0,400		\$0,400		\$0,400	
	DIVISION TOTAL	\$1,340,201	\$1,516,045	\$1,400,807	\$1,636,294	\$1,599,447	\$1,581,715	\$1,613,610	\$1,571,062	\$1,565,565	\$1,571,062	\$1,565,565	\$1,559,385	\$1,574,151

JANUARY 7, 1992

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

JURY COMMISSION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
GKD--OCC	JURY BOARD MEMBER	3	13,362	1,074	14,436				3	14,436
	ADMINISTRATICN	3	13,362	1,074	14,436				3	14,436
	JURY COMMISSION	3	\$13,362	\$1,074	\$14,436				3	\$14,436
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.			12	12					12
	TOTAL 1993 BUDGET	3	\$13,362	\$1,086	\$14,448				3	\$14,448

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - JURY COMMISSION
 FUND # 10100 - DIV. #215

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$13,325	\$9,740	\$13,362	\$13,362	\$9,562	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362	\$13,362
200A	FRINGE BENEFITS	\$1,449	\$222	\$1,071	\$1,071	\$271	\$1,292	\$1,292	\$1,292	\$1,292	\$1,292	\$1,292	\$1,074	\$1,086
	TOTAL SALARIES AND FRINGES	\$14,774	\$9,961	\$14,433	\$14,433	\$9,833	\$14,654	\$14,654	\$14,654	\$14,654	\$14,654	\$14,654	\$14,436	\$14,448
CONTRACTUAL SERVICES														
3574	PERSONAL MILEAGE	\$1,250	\$806	\$1,300	\$1,300	\$1,000	\$1,300	\$1,300	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	TOTAL CONTRACTUAL SERVICES	\$1,250	\$806	\$1,300	\$1,300	\$1,000	\$1,300	\$1,300	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
COMMODITIES														
4909	POSTAGE	\$15,928	\$17,231	\$20,400	\$20,400	\$26,500	\$20,400	\$20,400	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500
	TOTAL COMMODITIES	\$15,928	\$17,231	\$20,400	\$20,400	\$26,500	\$20,400	\$20,400	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$40,623	\$45,160	\$46,005	\$46,005	\$46,005	\$46,005	\$46,005	\$47,623	\$49,470	\$47,623	\$49,470	\$47,623	\$49,470
6311	MAINTENANCE DEPARTMENT CHARGES	282	707		443	443								
6360	COMPUTER SERVICES-OPERATIONS	9,963	7,992	12,600	12,600	68,600	12,600	12,600	36,150	37,260	36,150	37,260	36,150	37,260
6361	COMPUTER SERVICES-DEVELOPMENT	886	44,009		9,495	9,495								
6670	STATIONERY STOCK	564	1,528	500	500	1,300	500	500	520	540	520	540	520	540
6672	PRINT SHOP	5,904	5,609	5,475	5,475	5,900	5,475	5,475	2,250	2,340	5,010	5,250	5,010	5,250
6750	TELEPHONE COMMUNICATIONS	3,704	4,111	3,759	3,759	3,759	3,759	3,759	5,028	4,962	5,028	4,962	5,028	4,962
	TOTAL INTERNAL SERVICES	\$62,006	\$109,315	\$68,339	\$70,276	\$135,502	\$68,339	\$68,339	\$91,571	\$94,572	\$94,331	\$97,482	\$94,331	\$97,482
	DIVISION TOTAL	\$93,958	\$137,314	\$104,472	\$114,409	\$172,835	\$104,693	\$104,693	\$126,025	\$129,026	\$129,505	\$132,736	\$129,367	\$132,530

JANUARY 7, 1992

CLERK/REGISTER AND TREASURER - CLERK/REGISTER OF DEEDS

MICROFILM & REPRODUCTION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CNM--211	CHF-MICROFILM REPROD SRV					1	34,496	14,504	49,000	1	49,000
HIS--304	PHOTO MICRO EQUIP OPER I					3	71,008	35,413	106,421	3	106,421
HIT--106	PHOTO MICRO EQUIP OPER II					3	75,939	33,821	109,760	3	109,760
KRD--100	STUDENT					2	13,112	1,056	14,168	2	14,168
OPB--507	PHOTO MICRO EQUIP OPER III					1	28,850	13,410	42,260	1	42,260
	ADMINISTRATION					10	223,405	98,204	321,609	10	321,609
	MICROFILM & REPRODUCTION					10	\$223,405	\$98,204	\$321,609	10	\$321,609
	1992 ADJUSTMENTS										
	OVERTIME						4,500	1,215	5,715		5,715
	SUMMER HELP						4,732	454	5,186		5,186
	TOTAL 1992 BUDGET					10	\$232,637	\$99,873	\$332,510	10	\$332,510
	1993 ADJUSTMENTS										
	OVERTIME						2,000	540	2,540		2,540
	SUMMER HELP						4,732	454	5,186		5,186
	GENERAL SALARY & FRINGE ADJ.						12,287	6,702	18,989		18,989
	TOTAL 1993 BUDGET					10	\$242,424	\$105,900	\$348,324	10	\$348,324

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - MICROFILM & REPRODUCTION
 FUND # 65400 - DIV. #216

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	8	10	10	10	10	10	10	10	10	10	10	10	10
REVENUES														
2004	ABSTRACT COMPANIES	\$76,900	\$80,800	\$86,400	\$86,400	\$62,400	\$57,600	\$60,192	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
2164	GAIN ON SALE OF EQUIPMENT	200												
2204	LAMINATING	280	1,449	602	602	1,700	2,040	2,131	1,700	1,700	1,700	1,700	1,700	1,700
2335	MICROFILMING-OUTSIDE	51,093	57,107	46,580	46,580	64,000	62,456	65,266	57,500	59,200	57,500	59,200	57,500	59,200
2338	MICROFILMING	172,418	202,341	245,425	245,425	225,000	245,475	245,475	299,023	314,407	299,023	314,407	299,023	314,407
2392	PHOTOSTATS	142,440	136,226	132,800	132,800	112,000	120,466	125,100	105,000	105,000	105,000	105,000	105,000	105,000
2825	XEROX CHARGES	24,200	27,610	25,500	25,500	28,800	28,000	30,076	20,000	20,000	20,000	20,000	20,000	20,000
8101	GENERAL FUND	35,000												
	TOTAL REVENUES	\$502,539	\$513,621	\$537,307	\$537,307	\$493,900	\$516,837	\$528,260	\$552,023	\$569,107	\$552,023	\$569,107	\$552,023	\$569,107
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$175,306	\$193,340	\$219,335	\$219,335	\$211,535	\$227,068	\$236,815	\$226,004	\$235,371	\$226,004	\$235,371	\$228,137	\$240,424
100B	OVERTIME	192	13,185	17,400	17,400	14,100	6,500	6,800	4,500	2,000	4,500	2,000	4,500	2,000
200A	FRINGE BENEFITS	79,104	82,310	93,605	93,605	92,605	93,566	96,480	99,270	105,168	99,270	105,168	99,873	105,900
	TOTAL SALARIES AND FRINGES	\$254,602	\$280,035	\$330,340	\$330,340	\$318,240	\$327,134	\$340,095	\$329,774	\$342,539	\$329,774	\$342,539	\$332,510	\$348,324
CONTRACTUAL SERVICES														
3214	AUCTION EXPENSE	\$13												
3304	DEPRECIATION	14,073	27,413	29,725	29,725	29,725	27,790	27,790	20,304	20,304	20,304	20,304	20,304	20,304
3342	EQUIPMENT REPAIRS & MAINT.	22,163	62,409	50,434	50,434	44,050	42,283	44,105	43,000	45,550	43,000	45,550	43,000	45,550
3474	LOSS ON SALE OF EQUIPMENT		3,123											
3514	MEMBERSHIP, DUES, & PUBLICATIONS	330	100	365	365	365	365	300	200	200	200	200	200	200
3574	PERSONAL MILEAGE	70		125	125	125	100	100	100	100	100	100	100	100
3650	REFUND OF PRIOR YEARS REVENUE	262												
3752	TRAVEL & CONFERENCE	2,633	1,676	150	150	150	100	100	100	100	100	100	100	100
	TOTAL CONTRACTUAL SERVICES	\$40,344	\$94,801	\$80,799	\$80,799	\$74,415	\$70,638	\$72,555	\$72,504	\$74,254	\$72,504	\$74,254	\$72,504	\$74,254
COMMODITIES														
4074	MICROFILMING & REPRODUCTIONS	\$50,544	\$71,674	\$52,396	\$52,396	\$52,396	\$74,540	\$77,431	\$74,500	\$77,000	\$74,500	\$77,000	\$74,500	\$77,000
4078	OFFICE SUPPLIES	33	2,436	405	405	405	425	450	400	400	400	400	400	400
4909	POSTAGE	207	1,432	100	100	100	100	100	100	100	100	100	100	100
	TOTAL COMMODITIES	\$50,784	\$75,541	\$52,901	\$52,901	\$52,901	\$75,065	\$77,981	\$75,000	\$77,500	\$75,000	\$77,500	\$75,000	\$77,500

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CLERK/REGISTER OF DEEDS - MICROFILM & REPRODUCTION
 FUND # 65400 - DIV. #216

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$31,576	\$35,102	\$35,759	\$35,759	\$35,759	\$35,759	\$35,759	\$37,070	\$38,527	\$37,070	\$38,527	\$37,070	\$38,527
6311	MAINTENANCE DEPARTMENT CHARGES	1,905	5,085	522	522	522	522	522	500	500	500	500	500	500
6331	CENTRAL STORES-HOUSEKEEPING SUP	30		105	105	105	105	105	100	100	100	100	100	100
6640	EQUIPMENT RENTAL	11,760	13,420	2,023	2,023	2,003	2,023	2,023	2,000	2,000	2,000	2,000	2,000	2,000
6641	CONVENIENCE COPIER		700						2,350	2,350	2,350	2,350	2,350	2,350
6670	STATIONERY STOCK	12,411	11,525	32,395	32,395	4,100	12,050	12,050	4,300	4,300	4,300	4,300	4,300	4,300
6672	PRINT SHOP	360	179	210	210	25,700	25,000	25,000	25,700	25,700	25,700	25,700	25,700	25,700
6735	INSURANCE	339	330	337	337	337	337	337	344	351	344	351	344	351
6750	TELEPHONE COMMUNICATIONS	2,132	952	1,520	1,520	1,320	1,520	1,520	1,453	1,434	1,453	1,434	1,453	1,434
TOTAL INTERNAL SERVICES		\$60,513	\$67,300	\$73,679	\$73,679	\$70,646	\$70,204	\$70,204	\$74,637	\$76,062	\$74,637	\$76,062	\$74,637	\$76,062
TOTAL EXPENSES		\$414,323	\$526,477	\$537,719	\$537,719	\$516,202	\$551,041	\$568,035	\$551,915	\$570,355	\$551,915	\$570,355	\$554,651	\$576,140
REVENUE OVER/(UNDER) EXPENSES		\$08,216	\$(12,056)	\$(412)	\$(412)	\$(22,302)	\$(34,204)	\$(40,575)	\$100	\$(1,248)	\$100	\$(1,248)	\$(2,620)	\$(7,033)

JANUARY 7, 1992

TREASURER							
CP	REQ		REC		TOT		COUNTY TREASURER
	92	93	92	93	92	93	
47					47	47	Governmental Positions
47					47	47	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	County Treasurer
1				1	1	Chief Deputy Treasurer
1				1	1	Investment Administrator ^b
1				1	1	Admin. Assistant-Treasurer
1				1	1	Secretary II
5				5	5	Total Positions

TAX ADMINISTRATION ^a							
CP	REQ		REC		TOT		CHIEF-TAX ADMINISTRATION
	92	93	92	93	92	93	
26					26	26	Governmental Positions
							Special Revenue Positions
26					26	26	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Chief-Tax Administration
1				1	1	Secretary I
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	DELINQUENT TAX
1				1	1	Delinquent Tax Supv
2				2	2	Account Clerk II
2				2	2	Office Leader
4				4	4	Clerk III
4				4	4	Student
13				13	13	Total Positions

GOV	SR	REQ	REC	92	93	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	92	93	SETTLEMENT & DISBURSEMENT
1				1	1	Accountant III
1				1	1	Accountant I
2				2	2	Account Clerk II
1				1	1	Clerk III
5				5	5	Total Positions

GENERAL ACCOUNTING ^a							
CP	REQ		REC		TOT		CHIEF-TREASURER ACCT.
	92	93	92	93	92	93	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Chief-Treasurer Accounting
0				0	0	Investment Officer ^c
1				1	1	Total Positions

GOV	SR	REQ	REC	92	93	CASHIER
1				1	1	Accountant III
1				1	1	Accountant II
3				3	3	Account Clerk II
1				1	1	Cashier Supervisor
2				2	2	Cashier
1				1	1	Clerk III
9				9	9	Total Positions

GOV	SR	REQ	REC	92	93	DISBURSING
1				1	1	Accountant II
1				1	1	Account Clerk II
1				1	1	Clerk III
1				1	1	Student
4				4	4	Total Positions

GOV	SR	REQ	REC	92	93	SPECIAL ACCOUNTING
1				1	1	Accountant II
1				1	1	Accountant I
2				2	2	Total Positions

- a) Positions show in Administration unit on salaries pages.
b) Position created per Misc. Res. #91120, 6/13/91.
c) Position deleted per Misc. Res. #91120, 6/13/91.

Prepared by Personnel Department 12/19/91

CLERK/REGISTER AND TREASURER - TREASURER

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				- - - - PROPRIETARY FUNCS - - - - +				
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
AAZ--109	ACCOUNTANT I	2	64,550	28,320	92,870					2 92,870
ABA--410	ACCOUNTANT II	3	113,644	44,458	158,102					3 158,102
ABB--512	ACCOUNTANT III	2	89,127	34,843	122,970					2 122,970
ABZ--407	ACCOUNT CLERK II	8	225,058	98,393	323,451					8 323,451
BVD--105	CASHIER	2	41,663	21,431	63,094					2 63,094
BVI--507	CASHIER SUPERVISOR	1	28,316	12,827	41,143					1 41,143
CFS--000	CHF DEPUTY TREASURER	1	70,817	24,279	95,096					1 95,096
DAB--105	CLERK III	8	182,458	88,205	270,663					8 270,663
DLL--000	COUNTY TREASURER	1	73,767	24,518	98,285					1 98,285
DXG--517	CHF-TAX ADMINISTRATION	1	57,177	21,296	78,473					1 78,473
EHO--008	PERS PROP TAX COLLECTOR	4	104,828	46,010	150,838					4 150,838
HUD--507	OFFICE LEADER	2	56,098	20,400	76,498					2 76,498
HXL--510	PERS PROP TAX COLLECT SUPV	1	38,327	13,101	51,428					1 51,428
JDD--506	SECRETARY I	1	25,869	12,136	38,005					1 38,005
JDE--508	SECRETARY II	1	29,949	8,515	38,464					1 38,464
KRD--000	STUDENT	5	31,683	2,554	34,237					5 34,237
NSU--509	DELINQUENT TAX SUPERVISOR	1	35,510	12,306	47,816					1 47,816
OKJ--517	CHF-TREASURER ACCOUNTING	1	59,335	21,771	81,106					1 81,106
OLP--509	ADM ASST-TREASURER	1	32,928	14,560	47,488					1 47,488
OQA--000	INVESTMENT ADMINISTRATOR	1	52,250	19,126	71,376					1 71,376
	ADMINISTRATION	47	1,412,354	569,049	1,981,403					47 1,981,403
	TREASURER	47	\$1,412,354	\$569,049	\$1,981,403					47 \$1,981,403
	1992 ADJUSTMENTS									
	PER DIEM		5,000		5,000					5,000
	OVERTIME		1,000	270	1,270					1,270
	TOTAL 1992 BUDGET	47	\$1,418,354	\$569,319	\$1,987,673					47 \$1,987,673
	1993 ADJUSTMENTS									
	PER DIEM		5,000		5,000					5,000
	OVERTIME		1,000	270	1,270					1,270
	GENERAL SALARY & FRINGE ADJ.		77,679	42,371	120,050					120,050
	TOTAL 1993 BUDGET	47	\$1,496,033	\$611,690	\$2,107,723					47 \$2,107,723

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 TREASURER
 FUND # 10100 - DEPT. #22

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	47	47	47	47	47	47	47	47	47	47	47	47	47
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,191,279	\$1,239,458	\$1,334,499	\$1,350,961	\$1,303,561	\$1,405,506	\$1,467,357	\$1,405,305	\$1,466,872	\$1,405,305	\$1,466,872	\$1,417,354	\$1,495,033
100B	OVERTIME	856	1,857	1,000	1,000	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
200A	FRINGE BENEFITS	471,416	485,472	508,625	512,209	511,608	528,469	546,812	558,066	576,413	558,066	576,413	569,319	611,670
	TOTAL SALARIES AND FRINGES	\$1,663,550	\$1,726,788	\$1,844,124	\$1,872,170	\$1,815,369	\$1,934,975	\$2,015,169	\$1,964,371	\$2,044,285	\$1,964,371	\$2,044,285	\$1,987,673	\$2,107,723
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES				\$7,800	\$7,800	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
3258	CASH SHORTAGE	789	649	700	700	1,300	700	700	700	700	700	700	700	700
3342	EQUIPMENT REPAIRS & MAINT.	317	519	1,600	1,600	600	1,600	1,600	600	650	600	650	600	650
3514	MEMBERSHIP DUES & PUBLICATIONS	2,558	2,750	2,351	2,351	2,550	2,700	2,700	2,800	2,600	2,800	2,600	2,800	2,600
3525	MICROFILMING-OUTSIDE	461	1,256	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3528	MISCELLANEOUS	284	4											
3574	PERSONAL MILEAGE	437	469	400	400	600	400	400	400	400	400	400	400	400
3650	REFUND OF PRIOR YEARS REVENUE		3											
3658	RENT		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3741	TWP. & CITY TREAS. BONDS	49,990	37,891	37,800	37,800	37,800	40,800	66,000	40,800	66,000	40,800	66,000	40,800	66,000
3752	TRAVEL & CONFERENCE	5,422	4,404	4,961	4,961	4,961	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	TOTAL CONTRACTUAL SERVICES	\$60,898	\$49,953	\$51,612	\$59,412	\$59,411	\$65,000	\$90,200	\$64,100	\$89,150	\$64,100	\$89,150	\$64,100	\$89,150
COMMODITIES														
4898	OFFICE SUPPLIES	\$11,265	\$5,800	\$11,000	\$11,000	\$8,000	\$11,000	\$11,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
4707	POSTAGE	30,556	34,216	42,000	42,000	35,600	42,000	42,000	37,000	37,000	37,000	37,000	37,000	37,000
4941	TWP. & CITY TAX ROLLS	4,483	7,938	3,000	6,600	6,600	5,000	5,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL COMMODITIES	\$46,304	\$47,955	\$56,000	\$59,600	\$50,200	\$58,000	\$58,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500	\$48,500
CAPITAL OUTLAY														
5798	MISC CAPITAL OUTLAY	\$1,886	\$6,826	\$2,000	\$2,180	\$2,180	\$2,000	\$2,000						
	TOTAL CAPITAL OUTLAY	\$1,886	\$6,826	\$2,000	\$2,180	\$2,180	\$2,000	\$2,000						

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 TREASURER
 FUND # 10100 - DEPT. #22

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$146,076	\$163,277	\$166,335	\$166,335	\$166,335	\$166,335	\$166,335	\$172,350	\$179,027	\$172,350	\$179,027	\$172,350	\$179,027
6311	MAINTENANCE DEPARTMENT CHARGES	1,103	0,904		2,424	2,424								
6330	CENTRAL STORES MISCELLANEOUS		233											
6360	COMPUTER SERVICES OPERATIONS	141,302	150,076	140,000	140,000	140,000	140,730	140,730	161,500	166,450	161,500	166,450	161,500	166,450
6361	COMPUTER SERVICES DEVELOPMENT	60,678	61,461		9,895	9,895								
6540	MICROFILM & REPRODUCTIONS		3											
6600	RADIO COMMUNICATIONS	67	40											
6610	LEASED VEHICLES	30,215	32,721	31,507	31,507	33,600	34,000	34,000	36,390	30,200	36,390	30,200	36,390	30,200
6640	EQUIPMENT RENTAL	25,730	26,637	26,000	26,000	26,000	26,200	26,200	26,200	26,200	26,200	26,200	26,200	26,200
6641	CONVENIENCE COPIER	5,473	4,946	4,264	3,094	5,600	4,900	4,900	4,676	4,793	4,676	4,793	4,676	4,793
6670	STATIONERY STOCK	12,006	13,569	11,500	11,500	12,400	11,500	11,500	12,030	12,500	12,030	12,500	12,030	12,500
6672	PRINT SHOP	4,100	0,210	4,600	4,910	4,910	5,000	5,000	5,470	5,690	5,470	5,690	5,470	5,690
6735	INSURANCE FUND	10,733	10,697	10,659	10,659	10,659	10,659	10,659	10,896	11,090	10,896	11,090	10,896	11,090
6750	TELEPHONE COMMUNICATIONS	25,293	24,220	27,412	27,412	23,500	27,412	27,412	25,660	25,325	25,660	25,325	25,660	25,325
TOTAL INTERNAL SERVICES		\$464,378	\$505,893	\$422,357	\$434,616	\$435,323	\$434,736	\$434,736	\$455,172	\$469,363	\$455,172	\$469,363	\$455,172	\$469,363
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS			\$4,000	\$4,000	\$4,000								\$6,500
TOTAL OPERATING TRANSFER OUT				\$4,000	\$4,000	\$4,000								\$6,500
DEPARTMENT TOTAL		\$2,236,217	\$2,337,415	\$2,300,093	\$2,431,977	\$2,366,403	\$2,494,711	\$2,600,605	\$2,532,143	\$2,651,290	\$2,532,143	\$2,651,290	\$2,561,945	\$2,714,736

JANUARY 7, 1992

BOARD OF COMMISSIONERS							
CP	REQ		REC		TOT		CHAIRPERSON-BOARD OF COMMISSIONERS
	92	93	92	93	92	93	
50					50	50	Governmental Positions
							Special Revenue Positions
4					4	4	Proprietary Positions
54					54	54	Total Positions

GOV	SR	REQ	REC	92	93	BOARD OF COMMISSIONERS ^a
27				27	27	Commissioner
27				27	27	Total Positions

OAKLAND COUNTY
LIBRARY BOARD

GOV	SR	REQ	REC	92	93	ADMINISTRATION ^a
1				1	1	Admin. Assistant-Board of Commissioners
1				1	1	Senior Committee Coordinator
2				2	2	Committee Coordinator
1				1	1	Secretary-Board of Commissioners II
1				1	1	Student
6				6	6	Total Positions

GOV	PR	REQ	REC	92	93	REFERENCE LIBRARY
1				1	1	County Librarian
2				2	2	Library Technician II ^{c,d}
1				1	1	Library Technician I
1 ^c	1 ^e			2	2	Clerk II/Deliveryperson ^f
1				1	1	Typist II
	1			1	1	General Helper ^{c,d}
6	2			8	8	Total Positions

GOV	SR	REQ	REC	92	93	PROG. EVAL. & OPER. ANALYSIS
1				1	1	Dir., Prog. Eval. & Operations Analysis
1				1	1	Sr. Program Eval. & Operations Analyst
1				1	1	Operations Analyst ^b
1				1	1	Legislative Agent
1				1	1	Secretary-Board of Commissioners I
5				5	5	Total Positions

GOV	PR	REQ	REC	92	93	LAW LIBRARY
1				1	1	Library Board Administrator
1				1	1	Librarian
3				3	3	Library Technician I
1	2 ^e			3	3	Student
6	2			8	8	Total Positions

- a) Positions show in Commissioners and Administration unit on salaries pages.
- b) Classification has not been approved and finalized by the Board of Commissioners.
- c) Includes one (1) position that provides services to jail inmates.
- d) 1000 hrs/yr PTNE position paid from Jail Commissary Fund
- e) Position(s) paid from Jail Commissary Fund and provide services to jail inmates.
- f) Includes one (1) position reclassified from Clerk II, 9/22/90.

- * 1992 position request.
- ** 1993 position request.

DIVISION	LEGISLATIVE				- BOARD OF COMMISSIONERS				NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	38	1,002,893	439,255	1,442,148					38	1,442,148
LIBRARY BOARD	12	321,336	134,184	455,520	4	38,858	12,781	51,639	16	507,159
BOARD OF COMMISSIONERS	50	\$1,324,229	\$573,439	\$1,897,668	4	\$38,858	\$12,781	\$51,639	54	\$1,949,307
1992 ADJUSTMENTS										
PER DIEM		20,500		20,500						20,500
OVERTIME		600	162	762						762
TOTAL 1992 BUDGET	50	\$1,345,329	\$573,601	\$1,918,930	4	\$38,858	\$12,781	\$51,639	54	\$1,970,569
1993 ADJUSTMENTS										
PER DIEM		20,500		20,500						20,500
OVERTIME		600	162	762						762
GENERAL SALARY & FRINGE ADJ.		93,408	49,180	142,588		2,137	1,166	3,303		145,891
TOTAL 1993 BUDGET	50	\$1,438,737	\$622,781	\$2,061,518	4	\$40,995	\$13,947	\$54,942	54	\$2,116,460

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 BOARD OF COMMISSIONERS
 FUND #10100 & #29230 - DEPT. #51

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	50	51	50	50	50	50	50	49	47	50	50	50	50
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,120,115	\$1,180,754	\$1,310,159	\$1,316,579	\$1,276,379	\$1,344,123	\$1,432,376	\$1,313,430	\$1,356,187	\$1,345,212	\$1,433,214	\$1,344,729	\$1,438,137
100B	OVERTIME	556	5,839	600	15,232	15,232	600	600	600	600	600	600	600	600
200A	FRINGE BENEFITS	463,996	505,974	534,571	534,571	531,371	532,720	559,819	559,548	563,308	573,353	599,577	573,601	622,781
	TOTAL SALARIES AND FRINGES	\$1,584,667	\$1,699,767	\$1,845,330	\$1,866,382	\$1,822,982	\$1,877,443	\$1,991,395	\$1,873,578	\$1,920,095	\$1,919,165	\$2,033,391	\$1,918,930	\$2,061,518
CONTRACTUAL SERVICES														
3040	HISTORICAL COMMISSION		\$210	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
3072	FEES & MILEAGE	2,526	2,235	3,000	3,000	2,300	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
3107	LEGISLATIVE EXPENSE	7,912	8,740	9,000	9,000	8,100	8,400	9,000	8,400	9,000	8,400	9,000	8,400	9,000
3204	ADVERTISING	174		200	200	200	200	200	200	200	200	200	200	200
3231	BINDING	2,478	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
3277	COMMISSIONERS MEMENTO BUDGET		384	3,000	3,000	3,000	3,000	2,000	1,200	1,200	1,200	1,200	1,200	1,200
3279	COMPUTER RESEARCH SERVICE	40,771	39,087	42,200	42,200	41,100	42,200	42,200	39,000	39,000	39,000	39,000	39,000	39,000
3293	COUNTY ANNUAL AUDIT	148,000	187,250	187,250	240,250	240,250	197,250	197,250	39,000	39,000	39,000	39,000	39,000	39,000
3302	DATA PROCESSING	8,297	8,008	9,635	11,785	10,885	9,830	9,223	9,830	9,223	9,830	9,223	9,830	9,223
3342	EQUIPMENT REPAIRS & MAINT.	437	639	1,450	1,450	1,450	1,470	1,506	1,470	1,500	1,470	1,500	1,470	1,500
3453	LIBRARY CONTINUATIONS	265,245	312,292	303,000	303,000	323,000	330,270	359,994	320,450	345,600	320,450	345,600	320,450	345,600
3455	LIBRARY SERVICE BLIND HANDICAP	100,302	97,250	109,206	109,206	109,206	112,482	115,294	112,482	115,294	112,482	115,294	112,482	115,294
3456	LEGAL EXPENSE	89,589	93,951	65,000	149,060	149,060	65,000	66,800	65,000	66,800	65,000	66,800	65,000	66,800
3457	LIBRARY ADDITION	5,187	2,930	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3459	LIBRARY ADDITION-SATELLITES	16,342	21,832	2,000	5,300	5,300	37,727	2,000	27,500	27,500	27,500	27,500	27,500	27,500
3465	LITERACY PROJECT		15,000	15,000	15,000	15,000	15,450	15,836	15,450	15,836	15,450	15,836	15,450	15,836
3514	MEMBERSHIP DUES & PUBLICATIONS	4,534	4,642	4,332	4,332	4,500	4,557	4,792	4,473	4,662	4,473	4,662	4,473	4,662
3528	MISCELLANEOUS		5											
3571	PERIODICALS, BOOKS, PUB. & SUB	56,617	63,197	61,600	61,600	61,600	61,446	60,599	61,446	60,599	61,446	60,599	61,446	60,599
3574	PERSONAL MILEAGE	21,026	17,613	19,700	19,700	22,800	21,650	21,684	19,800	18,474	19,800	19,834	19,800	19,834
3582	PRINTING	990		1,100	1,100	1,100	400	400	1,150	1,150	1,150	1,150	1,150	1,150
3752	TRAVEL & CONFERENCE	63,537	58,180	54,843	54,843	92,865	59,923	65,348	57,193	56,323	57,193	60,063	57,193	60,063
	TOTAL CONTRACTUAL SERVICES	\$833,964	\$938,544	\$899,316	\$1,041,834	\$1,096,524	\$980,955	\$984,626	\$753,594	\$755,361	\$940,844	\$957,711	\$940,844	\$957,711
COMMODITIES														
4890	OFFICE SUPPLIES	\$1,994	\$2,322	\$3,800	\$3,800	\$3,150	\$3,350	\$3,950	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750	\$2,750
4909	POSTAGE	7,870	7,410	10,884	10,884	8,280	9,850	10,850	8,700	8,180	8,700	8,700	8,700	8,700
4913	PROVISIONS	129		300	300	100	300	400	170	170	170	170	170	170
	TOTAL COMMODITIES	\$9,992	\$9,732	\$15,064	\$15,064	\$11,530	\$13,500	\$15,200	\$11,620	\$11,100	\$11,620	\$11,620	\$11,620	\$11,620

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BICENNIAL BUDGET
 BOARD OF COMMISSIONERS
 FUND #10100 & #29230 - DEPT. #51

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$837	\$634				\$2,954	\$500	\$454	\$500	\$454	\$500	\$454	\$500
	TOTAL CAPITAL OUTLAY	\$837	\$634				\$2,954	\$500	\$454	\$500	\$454	\$500	\$454	\$500
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$236,217	\$259,220	\$264,102	\$264,102	\$264,102	\$264,102	\$264,102	\$280,793	\$291,624	\$280,793	\$291,624	\$280,793	\$291,624
6311	MAINTENANCE DEPARTMENT CHARGES	443	1,189		1,522	1,522								
6330	CENTRAL STORES-MISCELLANEOUS	1,270	1,219	1,476	1,476	1,476	1,476	1,700	2,070	2,160	2,070	2,160	2,070	2,160
6360	COMPUTER SERV.-OPERATIONS	8,027	5,736	13,956	14,551	10,435	19,145	10,350	16,200	16,690	16,200	16,690	20,868	21,350
6361	COMPUTER SERVICES-DEVELOPMENT		576		4,800	4,800		2,000						
6540	MICROFILM & REPRODUCTIONS		20											
6600	RADIO COMMUNICATIONS			350	350	100	350	350						
6610	LEASED VEHICLES	4,217	4,065	5,190	5,190	4,200	8,400	8,400	8,290	8,500	8,290	8,500	8,290	8,500
6640	EQUIPMENT RENTAL	7,809	8,516	8,104	8,104	8,118	16,436	8,436	8,836	8,836	8,836	8,836	8,836	8,836
6641	CONVENIENCE COPIER	27,719	26,793	21,677	19,832	26,700	23,065	22,065	23,991	24,091	23,991	24,591	23,991	24,591
6670	STATIONERY STOCK	7,050	8,597	11,060	11,060	6,950	10,150	10,150	10,330	10,310	10,330	10,610	10,330	10,610
6672	PRINT SHOP	18,477	23,715	20,645	22,175	25,645	23,140	23,140	23,570	24,540	23,570	26,320	23,570	26,320
6735	INSURANCE FUND	10,976	10,939	10,792	10,792	10,792	10,792	10,792	11,832	11,238	11,832	11,238	11,832	11,238
6750	TELEPHONE COMMUNICATIONS	23,195	22,182	23,333	23,333	22,328	24,323	24,323	21,989	21,702	21,989	21,702	21,989	21,702
	TOTAL INTERNAL SERVICES	\$345,398	\$372,766	\$380,685	\$387,287	\$387,168	\$401,379	\$393,808	\$406,301	\$418,891	\$406,301	\$421,471	\$410,969	\$426,139
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$4,138		\$3,214	\$3,214								\$12,330
	TOTAL OPERATING TRANSFER OUT		\$4,138		\$3,214	\$3,214								\$12,330
	DEPARTMENT TOTAL	\$2,774,858	\$3,025,582	\$3,140,395	\$3,313,781	\$3,321,418	\$3,276,231	\$3,305,529	\$3,045,547	\$3,105,947	\$3,278,384	\$3,424,693	\$3,295,147	\$3,457,488

JANUARY 8, 1992

LEGISLATIVE

- BOARD OF COMMISSIONERS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AFU--513	ADM ASST-BOARD OF COMM	1	47,817	18,760	66,577				1	66,577
DCK--000	COMMISSIONER	27	566,028	271,128	837,156				27	837,156
DCZ--500	COMMITTEE COORDINATOR	2	68,152	29,532	97,684				2	97,684
JSQ28500	SR COMMITTEE COORDINATOR	1	39,711	16,474	56,185				1	56,185
KRD--100	STUDENT	1	6,556	528	7,084				1	7,084
OPK28491	SECRETARY-BOARD OF COMM II	1	30,362	10,853	41,215				1	41,215
	COMMISSIONERS & ADMINISTRATION	33	758,626	347,275	1,105,901				33	1,105,901
EZQ--000	DIR-PROG EVAL & OPER ANALYSIS	1	87,572	27,556	115,128				1	115,128
GVZ--513	LEGISLATIVE AGENT	1	46,948	18,084	65,032				1	65,032
IHT--111	PROGRAM EVAL ANALYST	1	31,783	13,805	45,588				1	45,588
ONU--515	SR PROG EVAL & OPER ANALYSIS	1	48,447	18,937	67,384				1	67,384
OPJ28500	SECRETARY-BOARD OF COMM I	1	29,517	13,598	43,115				1	43,115
	PROG EVAL & CP ANALYSIS	5	244,267	91,980	336,247				5	336,247
ADMINISTRATION		38	\$1,002,893	\$439,255	\$1,442,148				38	\$1,442,148
1992 ADJUSTMENTS										
	PER DIEM		20,500		20,500					20,500
	OVERTIME		600	162	762					762
TOTAL 1992 BUDGET		38	\$1,023,993	\$439,417	\$1,463,410				38	\$1,463,410
1993 ADJUSTMENTS										
	PER DIEM		20,500		20,500					20,500
	OVERTIME		600	162	762					762
	GENERAL SALARY & FRINGE ADJ.		75,734	39,540	115,274					115,274
TOTAL 1993 BUDGET		38	\$1,099,727	\$478,957	\$1,578,684				38	\$1,578,684

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 BOARD OF COMMISSIONERS - ADMINISTRATION
 FUND # 10100 - DIV. #511

ACCT NUM.	DESCRIPTION	1990	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	38	38	38	38	38	38	38	37	35	38	38	38	38
SALARIES & FRINGE BENEFITS														
1000A	SALARIES	\$838,132	\$872,844	\$1,007,704	\$1,007,784	\$971,884	\$1,023,739	\$1,097,575	\$992,102	\$1,020,692	\$1,023,884	\$1,097,719	\$1,023,393	\$1,099,127
1000	OVERTIME	556		600	600	600	600		600	600	600	600	600	600
2000A	FRINGE BENEFITS	353,918	382,799	418,440	418,440	404,240	407,919	429,922	425,367	424,986	439,172	461,175	439,417	478,957
TOTAL SALARIES AND FRINGES		\$1,192,599	\$1,275,644	\$1,418,824	\$1,418,824	\$1,376,724	\$1,432,258	\$1,527,497	\$1,418,067	\$1,446,198	\$1,463,656	\$1,559,494	\$1,463,410	\$1,578,684
CONTRACTUAL SERVICES														
3048	HISTORICAL COMMISSION		\$210	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
3107	LEGISLATIVE EXPENSE	7,912	8,740	9,000	9,000	8,100	8,400	9,000	8,400	9,000	8,400	9,000	8,400	9,000
3204	ADVERTISING	174		200	200	200	200	200	200	200	200	200	200	200
3277	COMMISSIONERS MEMENTO BUDGET		384	3,000	3,000		3,000	2,000	1,200	1,200	1,200	1,200	1,200	1,200
3293	COUNTY ANNUAL AUDIT	148,000	187,250	187,250	240,250	240,250	197,250	197,250			187,250	197,250	187,250	197,250
3302	DATA PROCESSING	4,100	4,100	4,500	4,500	3,600	4,400	4,510	4,400	4,510	4,400	4,510	4,400	4,510
3456	LEGAL EXPENSE	89,589	93,951	65,000	149,068	149,068	65,000	66,800	65,000	66,800	65,000	66,800	65,000	66,800
3514	MEMBERSHIP DUES & PUBLICATIONS	3,644	3,812	3,346	3,346	3,604	3,571	3,000	3,567	3,750	3,567	3,750	3,567	3,750
3574	PERSONAL MILEAGE	19,785	16,112	18,400	18,400	21,500	20,050	20,004	18,450	17,124	18,450	18,484	18,450	18,484
3582	PRINTING	990		1,100	1,100	1,100	400	400		1,150		1,150		1,150
3752	TRAVEL & CONFERENCE	57,975	53,352	47,702	47,702	87,100	53,650	50,050	51,650	50,610	51,650	54,350	51,650	54,350
TOTAL CONTRACTUAL SERVICES		\$332,009	\$367,911	\$341,998	\$479,066	\$515,022	\$356,421	\$363,394	\$153,367	\$154,844	\$340,617	\$357,194	\$340,617	\$357,194
COMMODITIES														
4878	OFFICE SUPPLIES	\$710	\$241	\$1,150	\$1,150	\$650	\$1,100	\$1,700	\$800	\$800	\$800	\$800	\$800	\$800
4907	POSTAGE	6,225	5,967	8,400	8,400	6,400	8,000	9,000	7,000	6,400	7,000	7,000	7,000	7,000
4913	PROVISIONS	129		300	300	100	300	400	170	170	170	170	170	170
TOTAL COMMODITIES		\$7,064	\$6,208	\$9,850	\$9,850	\$7,150	\$9,400	\$11,100	\$7,970	\$7,450	\$7,970	\$7,970	\$7,970	\$7,970
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$837	\$634				\$2,954	\$500	\$454	\$500	\$454	\$500	\$454	\$500
TOTAL CAPITAL OUTLAY		\$837	\$634				\$2,954	\$500	\$454	\$500	\$454	\$500	\$454	\$500

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 BOARD OF COMMISSIONERS - ADMINISTRATION
 FUND # 10100 - DIV. #511

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$75,683	\$84,136	\$85,710	\$85,710	\$85,710	\$85,710	\$85,710	\$89,259	\$92,717	\$89,259	\$92,717	\$89,259	\$92,717
6311	MAINTENANCE DEPARTMENT CHARGES	158	198		642	642								
6330	CENTRAL STORES MISCELLANEOUS	1,270	1,219	1,476	1,476	1,476	1,476	1,700	2,070	2,160	2,070	2,160	2,070	2,160
6360	COMPUTER SERVICES OPERATIONS	4,230	5,556	4,400	4,400	6,900	0,567	7,774	8,100	8,430	8,100	8,430	12,848	13,070
6361	COMPUTER SERVICES-DEVELOPMENT		576		4,000	4,000		2,000						
6540	MICROFILM & REPRODUCTIONS		20											
6600	RADIO COMMUNICATIONS			350	350	100	350	350						
6610	LEASED VEHICLES	4,217	4,065	5,190	5,190	4,200	8,400	8,400	8,290	8,500	8,290	8,500	8,290	8,500
6640	EQUIPMENT RENTAL	2,929	3,166	2,720	2,720	3,060	11,400	3,400	3,020	3,020	3,020	3,020	3,020	3,020
6641	CONVENIENCE COPIER	9,547	9,115	5,662	5,167	9,500	8,400	7,400	8,445	8,156	8,445	8,656	8,445	8,656
6670	STATIONERY STOCK	3,799	3,464	4,360	4,360	3,100	4,550	4,550	4,560	4,430	4,560	4,730	4,560	4,730
6672	PRINT SHOP	17,950	23,290	19,650	20,055	24,900	21,150	21,150	22,330	23,250	22,330	25,030	22,330	25,030
6735	INSURANCE FUND	8,369	8,341	8,311	8,311	8,311	8,311	8,311	8,496	8,654	8,496	8,654	8,496	8,654
6750	TELEPHONE COMMUNICATIONS	12,068	11,004	10,410	10,410	10,800	11,400	11,400	10,669	10,529	10,669	10,529	10,669	10,529
TOTAL INTERNAL SERVICES		\$140,218	\$154,151	\$140,239	\$153,591	\$163,499	\$169,716	\$162,145	\$165,319	\$169,846	\$165,319	\$172,426	\$169,987	\$177,094
OPERATING TRANSFER OUT														
0615	COMPUTER SERVICES FUND													\$12,330
TOTAL OPERATING TRANSFER OUT														\$12,330
DIVISION TOTAL		\$1,672,806	\$1,804,547	\$1,918,911	\$2,061,331	\$2,062,395	\$1,970,749	\$2,064,636	\$1,745,179	\$1,778,838	\$1,978,016	\$2,097,504	\$1,994,768	\$2,121,442

JANUARY 7, 1992

LEGISLATIVE

- BOARD OF COMMISSIONERS

LIBRARY BOARD

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			- - - + - - PROPRIETARY FUNDS			- - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
CZZ--104	CLERK II DELIVERYPERSON	1	19,330	11,387	30,717	1	19,419	10,983	30,402	2	61,119
FVD--000	GENERAL HELPER					1	6,766	777	7,543	1	7,543
GWE--505	LIBRARY TECHNICIAN I	1	25,533	12,642	37,575					1	37,575
GWF--306	LIBRARY TECHNICIAN II	2	50,196	21,720	71,916					2	71,916
LOB--203	TYPIST II	1	19,709	7,848	27,557					1	27,557
DEZ--513	COUNTY LIBRARIAN	1	46,078	15,287	61,365					1	61,365
	REFERENCE LIBRARY	6	160,846	68,284	229,130	2	26,185	11,760	37,945	8	267,075
GTZ--513	LIBRARY BOARD ADMIN	1	47,817	18,328	66,145					1	66,145
GWB--510	LIBRARIAN	1	36,908	15,251	52,159					1	52,159
GWE--005	LIBRARY TECHNICIAN I	3	69,246	31,796	101,042					3	101,042
KRD--000	STUDENT	1	6,519	525	7,044	2	12,673	1,021	13,694	3	20,738
	LAW LIBRARY	6	160,490	65,900	226,390	2	12,673	1,021	13,694	8	240,084
LIBRARY BOARD		12	\$321,336	\$134,184	\$455,520	4	\$38,858	\$12,781	\$51,639	16	\$507,159
1993 ADJUSTMENTS											
GENERAL SALARY & FRINGE ADJ.			17,674	9,640	27,314		2,137	1,166	3,303		30,617
TOTAL 1993 BUDGET		12	\$339,010	\$143,824	\$482,834	4	\$40,995	\$13,947	\$54,942	16	\$537,776

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
BOARD OF COMMISSIONERS - LIBRARY BOARD
FUND #10100 & #29230 - DIV. #513

ACCT NUM.	DESCRIPTION	1987 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	12	13	12	12	12	12	12	12	12	12	12	12	12
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$201,982	\$295,910	\$302,375	\$308,795	\$304,495	\$320,384	\$334,801	\$321,328	\$335,495	\$321,328	\$335,495	\$321,336	\$339,010
100B	OVERTIME		5,037		14,632	14,632								
200A	FRINGE BENEFITS	110,086	123,174	124,131	124,131	127,131	124,801	129,097	134,181	138,402	134,181	138,402	134,184	143,824
	TOTAL SALARIES AND FRINGES	\$392,068	\$424,123	\$426,506	\$447,558	\$446,258	\$445,185	\$463,898	\$455,509	\$473,897	\$455,509	\$473,897	\$455,520	\$482,834
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$2,526	\$2,235	\$3,000	\$3,000	\$2,300	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
3231	BINDING	2,478	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
3279	COMPUTER RESEARCH SERVICE	40,771	39,007	42,200	42,200	41,100	42,200	42,200	39,000	39,000	39,000	39,000	39,000	39,000
3302	DATA PROCESSING	4,197	4,700	5,135	7,285	7,285	4,630	4,713	4,630	4,713	4,630	4,713	4,630	4,713
3342	EQUIPMENT REPAIRS & MAINT.	437	639	1,450	1,450	1,450	1,470	1,506	1,470	1,500	1,470	1,500	1,470	1,500
3453	LIBRARY CONTINUATIONS	265,245	312,292	303,000	303,000	323,000	330,270	359,974	320,450	345,600	320,450	345,600	320,450	345,600
3455	LIBRARY SERVICE BLIND HANDICAP	100,302	97,250	109,206	109,206	109,206	112,482	115,294	112,482	115,294	112,482	115,294	112,482	115,294
3457	LIBRARY ADDITION	5,187	2,930	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3459	LIBRARY ADDITION-SATELLITES	16,342	21,832	2,000	5,300	5,300	37,727	2,000	27,500	27,500	27,500	27,500	27,500	27,500
3465	LITERACY PROJECT		15,000	15,000	15,000	15,000	15,450	15,836	15,450	15,836	15,450	15,836	15,450	15,836
3514	MEMBERSHIP DUES & PUBLICATIONS	890	830	906	906	896	906	992	906	912	906	912	906	912
3520	MISCELLANEOUS		5											
3571	PERIODICALS, BOOKS, PUB. & SUB	56,617	63,197	61,600	61,600	61,600	61,446	60,599	61,446	60,599	61,446	60,599	61,446	60,599
3574	PERSONAL MILEAGE	1,321	1,501	1,300	1,300	1,300	1,600	1,600	1,350	1,350	1,350	1,350	1,350	1,350
3752	TRAVEL & CONFERENCE	5,562	4,027	5,141	5,141	5,765	6,273	6,498	5,543	5,713	5,543	5,713	5,543	5,713
	TOTAL CONTRACTUAL SERVICES	\$501,875	\$570,633	\$557,318	\$562,760	\$581,502	\$624,534	\$621,232	\$600,227	\$600,517	\$600,227	\$600,517	\$600,227	\$600,517
COMMODITIES														
4090	OFFICE SUPPLIES	\$1,284	\$2,081	\$2,730	\$2,730	\$2,500	\$2,250	\$2,250	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950	\$1,950
4707	POSTAGE	1,645	1,443	2,484	2,404	1,800	1,850	1,850	1,700	1,700	1,700	1,700	1,700	1,700
	TOTAL COMMODITIES	\$2,929	\$3,524	\$5,214	\$5,214	\$4,300	\$4,100	\$4,100	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY													
	TOTAL CAPITAL OUTLAY													

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 BOARD OF COMMISSIONERS - LIBRARY BOARD
 FUND #10100 & #29230 - DIV. #513

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$160,534	\$175,004	\$178,392	\$178,392	\$178,392	\$178,392	\$178,392	\$191,534	\$198,907	\$191,534	\$198,907	\$191,534	\$198,907
6311	MAINTENANCE DEPARTMENT CHARGES	785	790		800	800								
6360	COMPUTER SERV. OPERATIONS	3,797	100	9,556	10,151	3,535	10,576	10,576	0,020	0,260	0,020	0,260	0,020	0,260
6610	LEASED VEHICLES													
6640	EQUIPMENT RENTAL	4,800	5,350	5,384	5,384	5,050	5,036	5,036	5,016	5,016	5,016	5,016	5,016	5,016
6641	CONVENIENCE COPIER	18,172	17,678	16,015	14,665	17,200	14,665	14,665	15,546	15,935	15,546	15,935	15,546	15,935
6670	STATIONERY STOCK	3,251	5,133	6,700	6,700	3,850	5,600	5,600	5,770	5,000	5,770	5,000	5,770	5,000
6672	PRINT SHOP	527	425	995	2,120	745	1,990	1,990	1,240	1,290	1,240	1,290	1,240	1,290
6735	INSURANCE FUND	2,607	2,590	2,401	2,481	2,481	2,481	2,481	2,536	2,584	2,536	2,584	2,536	2,584
6750	TELEPHONE COMMUNICATIONS	11,127	11,170	12,923	12,923	11,528	12,923	12,923	11,320	11,173	11,320	11,173	11,320	11,173
TOTAL INTERNAL SERVICES		\$205,100	\$218,616	\$232,446	\$233,696	\$223,669	\$231,663	\$231,663	\$240,982	\$249,045	\$240,982	\$249,045	\$240,982	\$249,045
OPERATING TRANSFER OUT														
6615	COMPUTER SERVICES		\$4,138		\$3,214	\$3,214								
TOTAL OPERATING TRANSFER OUT			\$4,138		\$3,214	\$3,214								
DIVISION TOTAL		\$1,102,052	\$1,221,034	\$1,221,404	\$1,252,450	\$1,259,023	\$1,305,482	\$1,320,093	\$1,300,360	\$1,327,109	\$1,300,360	\$1,327,109	\$1,300,379	\$1,336,046

JANUARY 7, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 BOARD OF COMMISSIONERS - LIBRARY BOARD
 FUND # 26800 - DIV. 0513

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
CONTRACTUAL SERVICES														
3303	DATA PROCESS-DEVELOPMENT	\$24,568		\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300	\$15,300
3514	MEMBERSHIP DUES & PUBLICATIONS	2,922		3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
3704	SPECIAL PROJECTS	16,547	2,293	46,260	46,260	46,260	46,260	46,260	46,260	46,260	46,260	46,260	46,260	46,260
3752	TRAVEL & CONFERENCE		175	800	800	800	800	800	800	800	800	800	800	800
TOTAL CONTRACTUAL SERVICES		\$44,038	\$2,468	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760
INTERNAL SERVICES														
6360	COMPUTER SERVICES-OPERATIONS		\$25											
TOTAL INTERNAL SERVICES			\$25											
DIVISION TOTAL		\$44,038	\$2,493	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760	\$65,760

JANUARY 9, 1992

DRAIN COMMISSIONER							
CP	REQ		REC		TOT		DRAIN COMMISSIONER
	92	93	92	93	92	93	
88					88	88	Governmental Positions
12					12	12	Special Revenue Positions
100					100	100	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Drain Commissioner
1				1	1	Chief Deputy Drain Comm.
1				1	1	Financial Assistant-Drain
1				1	1	Adm. Assistant-Drain
1				1	1	Secretary II
5				5	5	Total Positions

GOV	SR	REQ	REC	92	93	WATER/SEWER ENGINEERING
1				1	1	Chf. Eng.-Drain
1				1	1	Asst. Chf. Engineer
3				3	3	Civil Engineer III
1				1	1	Civil Engineer II
1				1	1	Engineering Systems Coord. ^d
1				1	1	Engineering Technician
1				1	1	Engineering Aide I
1				1	1	Account Clerk I
1				1	1	Typist II
1				1	1	Student Engineer ^a
12				12	12	Total Positions

GOV	SR	REQ	REC	92	93	DRAIN/LAKES ENGINEERING
1				1	1	Chief Engineer-Drain
1				1	1	Asst. Chf. Engineer
4				4	4	Civil Engineer III
1				1	1	Civil Engineer II
1				1	1	Drain Drafting Room Supervisor
2				2	2	Engineering Technician
1				1	1	Secretary I
1				1	1	ADAPT
1				1	1	Student Engineer ^a
13				13	13	Total Positions

GOV	SR	REQ	REC	92	93	RIGHT OF WAY
1				1	1	Supervisor Right of Way ^c
1				1	1	Survey Party Crew Leader
2				2	2	Right of Way Tech.
3				3	3	Engineering Technician
2				2	2	Engineering Aide II
1				1	1	Engineering Aide I
1				1	1	Typist I
11				11	11	Total Positions

GOV	SR	REQ	REC	92	93	S.O.C.S.D.S.
1				1	1	Asst. Chf. Engineer ^c
1				1	1	SOC/Laboratory Supervisor
1				1	1	Drn. & Pol. Cont. Maint. Supv.
3				3	3	Pump Maint. Mech. II
1				1	1	Pump Maint. Mech. I
1				1	1	Chemist Asst.
1				1	1	Lab. Tech. II
2				2	2	Engineering Aide I
1				1	1	Typist I
12				12	12	Total Positions

GOV	SR	REQ	REC	92	93	INSPECTION
1				1	1	Supv. of Insp. Svcs. ^c
5				5	5	Construction Inspector IV
2				2	2	Construction Inspector III
6				6	6	Construction Inspector II
16				16	16	Construction Inspector I
30				30	30	Total Positions

GOV	SR	REQ	REC	92	93	MAINTENANCE
1				1	1	Drain Maint. Engineer ^e
1				1	1	Supv. Drain & Lake Level Maint.
2				2	2	Lake Level Tech ^b
4				4	4	Gen. Maint. Mech.-Drain
2				2	2	Maint. Mech. I
7				7	7	Maint. Laborer
17				17	17	Total Positions

- a) Non-eligible position.
- b) Includes one (1) position reclassified from Gen. Maint. Mech.-Drain, 3/9/91.
- c) Positions report on a project basis to either of the department's Chief Engineers.
- d) Position reports to Financial Assistant - Drain.
- e) Position reclassified from Civil Engineer II, 10/18/91, per MR #91229.

Prepared by Personnel Department 12/19/91

DRAIN COMMISSIONER

- DRAIN COMMISSIONER

ADMINISTRATIVE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - + - - - - PROPRIETARY FUNCS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
AFP--509	ADM ASST-DRAIN	1	34,865	15,106	49,971					1	49,971
CDU--000	CHF DEPUTY DRAIN COMM	1	70,388	21,223	91,611					1	91,611
FJL--000	DRAIN COMMISSIONER	1	80,122	25,916	106,038					1	106,038
JOE--508	SECRETARY II	1	32,298	11,399	43,697					1	43,697
OMM--313	FINANCIAL ASSISTANT-DRAIN ADMINISTRATION	1 5	40,740 258,413	16,765 90,409	57,505 348,822					1 5	57,505 348,822
ABY--305	ACCOUNT CLERK I	1	22,968	11,144	34,112					1	34,112
CYZ--312	CIVIL ENGINEER II	1	38,456	13,616	52,072					1	52,072
CZA--216	CIVIL ENGINEER III	3	150,132	57,057	207,189					3	207,189
FMI--105	ENGINEERING AIDE I	1	19,610	10,615	30,225					1	30,225
FNH--509	ENGINEERING TECHNICIAN	1	35,510	15,300	50,810					1	50,810
KRI--100	STUDENT ENGINEER	1	12,441	1,002	13,443					1	13,443
LOB--103	TYPIST II	1	18,062	10,366	28,428					1	28,428
NMV--520	CHF ENGINEER-DRAIN	1	70,536	25,118	95,654					1	95,654
QLD--510	ENGINEERING SYSTEMS COORD	1	39,037	13,788	52,825					1	52,825
OMQ--518	ASST CHF ENGINEER WATER/SEWER ENGINEERING	1 12	57,420 464,172	21,191 179,197	78,611 643,369					1 12	78,611 643,369
BLP--504	AUTO DICT & AUTO PROD TYP	1	22,875	11,292	34,167					1	34,167
CYZ--512	CIVIL ENGINEER II	1	41,181	17,402	58,583					1	58,583
CZA--116	CIVIL ENGINEER III	4	207,300	81,084	288,384					4	288,384
FNH--309	ENGINEERING TECHNICIAN	2	65,547	29,095	94,642					2	94,642
JOD--506	SECRETARY I	1	27,687	13,082	40,769					1	40,769
KRI--800	STUDENT ENGINEER	1	11,609	934	12,543					1	12,543
NMV--520	CHF ENGINEER-DRAIN	1	70,536	24,686	95,222					1	95,222
OMQ--518	ASST CHF ENGINEER	1	63,112	21,995	85,107					1	85,107
OPR--110	DRAIN DRAFTING ROOM SUPV DRAIN/LAKES ENGINEERING	1 13	28,908 538,755	13,355 212,925	42,263 751,680					1 13	42,263 751,680
FMI--005	ENGINEERING AIDE I	1	19,517	8,007	27,524					1	27,524
FMJ--107	ENGINEERING AIDE II	2	48,466	23,956	72,422					2	72,422
FNH--109	ENGINEERING TECHNICIAN	3	88,094	40,466	128,560					3	128,560
JKG--510	RIGHT OF WAY TECHNICIAN	2	74,525	29,514	104,039					2	104,039
LFT--409	SURVEY PARTY CREW LEADER	1	31,908	14,670	46,578					1	46,578
LOA--102	TYPIST I	1	17,186	9,687	26,873					1	26,873
OKW--513	SUPV-RIGHT OF WAY RIGHT OF WAY	1 11	47,248 326,944	19,189 145,489	66,437 472,433					1 11	66,437 472,433
GZT60195	MAINTENANCE LABORER	7	140,450	69,710	210,160					7	210,160
HAS--506	MAINTENANCE MECHANIC I	2	54,782	27,546	82,328					2	82,328
NWF60300	GENERAL MAINT MECH-DRAIN	4	116,501	50,456	166,957					4	166,957
OKV--512	SUPV-DRAIN & LAKE LVL MNT	1	45,299	19,257	64,556					1	64,556
OLN--408	LAKE LEVEL TECHNICIAN	2	64,346	26,081	90,427					2	90,427
OQI--513	DRAIN MAINTENANCE ENGINEER MAINTENANCE	1 17	43,770 465,148	17,187 210,237	60,957 675,385					1 17	60,957 675,385

DES--005	CONSTRUCTION INSPECTOR I	16	332,489	165,079	497,568				16	497,568	
DET--108	CONSTRUCTION INSPECTOR II	6	152,628	74,788	227,416				6	227,416	
DEU--109	CONSTRUCTION INSPECTOR III	2	60,511	27,502	88,013				2	88,013	
DEV--510	CONSTRUCTION INSPECTOR IV	5	195,185	86,624	281,809				5	281,809	
OIM--413	SUPV-INSPECTION SERV INSPECTION	1 30	46,691 787,504	18,594 372,587	65,285 1,160,091				1 30	65,285 1,160,091	
BXL--507	CHEMIST ASSISTANT					1	28,850	13,703	42,553	1	42,553
FMI--105	ENGINEERING AIDE I					2	39,220	21,230	60,450	2	60,450
GPM--107	LABORATORY TECHNICIAN II					1	21,753	11,196	32,949	1	32,949
JDK--508	PUMP MAINT MECHANIC I					1	31,613	12,350	43,963	1	43,963
JDL--109	PUMP MAINT MECHANIC II					3	87,424	42,341	129,765	3	129,765
LOB--303	TYPIST II					1	20,665	11,101	31,766	1	31,766
NPC--511	SOC LABORATORY SUPV					1	42,915	18,931	61,846	1	61,846
NUG--511	DRAIN & POLL CONT MAINT SUPV					1	42,135	18,683	60,818	1	60,818
OMQ--518	ASST CHF ENGINEER					1	61,974	21,856	83,830	1	83,830
	DRAIN COMMISSIONER	88	\$2,840,936	\$1,210,844	\$4,051,780	12	\$376,549	\$171,391	\$547,940	100	\$4,599,720
	1992 ADJUSTMENTS										
	PER DIEM		600		600						600
	OVERTIME		100,000	27,000	127,000						127,000
	TOTAL 1992 BUDGET	88	\$2,941,536	\$1,237,844	\$4,179,380	12	\$376,549	\$171,391	\$547,940	100	\$4,727,320
	1993 ADJUSTMENTS										
	PER DIEM		600		600						600
	OVERTIME		100,000	27,000	127,000						127,000
	GENERAL SALARY & FRINGE ADJ.		156,252	85,227	241,479		20,710	11,296	32,006		273,485
	TOTAL 1993 BUDGET	88	\$3,097,788	\$1,323,071	\$4,420,859	12	\$397,259	\$182,687	\$579,946	100	\$5,000,805

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DRAIN COMMISSIONER
 FUND # 10100 - DEPT. #61

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	65	75	80	80	80	80	80	80	80	80	80	80	80
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,050,033	\$2,117,903	\$2,663,717	\$2,677,691	\$2,500,491	\$2,026,774	\$2,950,452	\$2,025,130	\$2,951,730	\$2,025,130	\$2,951,730	\$2,041,536	\$2,997,700
100B	OVERTIME	91,070	166,948	60,000	60,000	227,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
200A	FRINGE BENEFITS	777,292	909,406	1,109,627	1,109,627	1,000,227	1,159,266	1,190,506	1,235,777	1,273,504	1,235,777	1,273,504	1,237,044	1,323,071
	TOTAL SALARIES AND FRINGES	\$2,726,403	\$3,194,416	\$3,833,344	\$3,847,318	\$3,807,718	\$4,086,040	\$4,256,958	\$4,160,915	\$4,325,242	\$4,160,915	\$4,325,242	\$4,179,300	\$4,420,859
CONTRACTUAL SERVICES														
3046	CONSULTANTS	\$2,400	\$302	\$2,400	\$2,400	\$2,400	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
3340	EQUIPMENT RENTAL	4,216	4,395	3,760	3,760	4,200	4,005	4,300	4,005	4,300	4,005	4,300	4,005	4,300
3342	EQUIPMENT REPAIRS & MAINT.	550	550	600	600	600	600	650	600	650	600	650	600	650
3372	GARBAGE & RUBBISH DISPOSAL	40												
3452	LAUNDRY & CLEANING	728	700	740	740	1,200	1,226	1,226	1,226	1,226	1,226	1,226	1,226	1,226
3456	LEGAL EXPENSE	5,000												
3514	MEMBERSHIP DUES & PUBLICATIONS	4,227	3,677	4,522	4,522	4,522	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
3528	MISCELLANEOUS	77	311											
3574	PERSONAL MILEAGE	649	203	250	250	250	250	250	250	250	250	250	250	250
3644	RAIN GAUGE MAINTENANCE	1,359	2,050	1,000	1,000	1,000	1,000	1,050	1,000	1,050	1,000	1,050	1,000	1,050
3714	STREAM GAUGE MAINTENANCE	25,440	26,400	26,600	26,600	27,640	29,022	30,000	29,022	30,000	29,022	30,000	29,022	30,000
3752	TRAVEL & CONFERENCE	4,963	6,954	5,063	5,063	5,063	7,002	7,500	7,002	7,500	7,002	7,500	7,002	7,500
	TOTAL CONTRACTUAL SERVICES	\$49,650	\$45,701	\$46,535	\$46,535	\$40,475	\$53,065	\$55,576	\$53,065	\$55,576	\$53,065	\$55,576	\$53,065	\$55,576
COMMODITIES														
4832	DRY GOODS AND CLOTHING	\$36	\$203	\$300	\$300	\$300	\$300	\$325	\$300	\$325	\$300	\$325	\$300	\$325
4841	EMPLOYEE FOOTWEAR	1,337	1,292	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4842	ENGINEERING SUPPLIES	3,379	2,002	1,600	1,600	1,600	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4802	MAINTENANCE SUPPLIES	114	570	200	200	200	200	225	200	225	200	225	200	225
4894	MICROFILMING & REPRODUCTIONS			300	300	300	300	300	300	300	300	300	300	300
4898	OFFICE SUPPLIES	2,762	2,140	3,400	3,400	3,400	3,400	3,500	3,400	3,500	3,400	3,500	3,400	3,500
4909	POSTAGE	5,910	7,961	6,400	6,400	8,300	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
	TOTAL COMMODITIES	\$13,530	\$14,264	\$14,000	\$14,000	\$15,900	\$16,400	\$16,550	\$16,400	\$16,550	\$16,400	\$16,550	\$16,400	\$16,550
CAPITAL OUTLAY														
5985	INFRASTRUCTURE MAINTENANCE	\$49,953	\$63,900	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
5990	MISC CAPITAL OUTLAY	7,325	8,940	2,000	2,000	2,000	5,121	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	\$57,278	\$72,840	\$52,000	\$52,000	\$52,000	\$55,121	\$50,000	\$51,000	\$50,000	\$51,000	\$50,000	\$51,000	\$50,000

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
DRAIN COMMISSIONER
FUND # 10100 - DEPT. #61

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6300	DPM WATER & SEWER EQUIPMENT	\$134												
6310	BLDG SPACE COST ALLOCATION	162,182	170,468	173,901	173,901	173,901	173,901	173,901	173,594	180,066	173,594	180,066	173,594	180,066
6311	MAINTENANCE DEPARTMENT CHARGES	3,368	4,503		1,847	1,847	747	747						
6331	CENTRAL STORES-HOUSKEEPING SUP	390		546	546	546	546	546	560	570	560	570	560	570
6360	COMPUTER SERVICES-OPERATIONS	5,224	11,336	3,400	3,400	13,500	3,400	3,400	14,600	15,050	14,600	15,050	14,600	15,050
6361	COMPUTER SERVICES-DEVELOPMENT	2,506	306		739	739								
6540	MICROFILM & REPRODUCTIONS	347	1,165	1,300	1,300	1,300	1,300	1,300	1,000	1,000	1,000	1,000	1,000	1,000
6600	RADIO COMMUNICATIONS	856	856	856	856	856	856	856	4,963	4,993	4,963	4,993	4,963	4,993
6640	EQUIPMENT RENTAL	2,763	3,142	3,485	3,485	3,485	4,325	5,165	4,325	5,165	4,325	5,165	4,325	5,165
6641	CONVENIENCE COPIER	1,712	1,929	1,009	909	2,100	909	909	1,836	1,882	1,836	1,882	1,836	1,882
6670	STATIONERY STOCK	7,783	10,606	6,500	6,500	11,000	6,500	6,500	6,800	7,060	6,800	7,060	6,800	7,060
6672	PRINT SHOP	3,896	3,190	2,822	2,902	4,200	2,902	2,902	3,230	3,360	3,230	3,360	3,230	3,360
6735	INSURANCE FUND	23,338	23,260	23,177	23,177	23,177	23,177	23,177	23,692	24,133	23,692	24,133	23,692	24,133
6750	TELEPHONE COMMUNICATIONS	22,929	23,389	26,531	26,531	24,000	26,531	26,531	29,383	29,000	29,383	29,000	29,383	29,000
6999	DRAIN EQUIPMENT	72,273	59,463	52,800	52,800	57,000	52,800	52,800	52,800	52,800	52,800	52,800	52,800	52,800
TOTAL INTERNAL SERVICES		\$309,699	\$313,612	\$296,407	\$298,973	\$317,651	\$297,974	\$298,814	\$316,783	\$325,079	\$316,783	\$325,079	\$316,783	\$325,079
DEPARTMENT TOTAL		\$3,156,568	\$3,640,841	\$4,242,366	\$4,258,906	\$4,241,744	\$4,509,400	\$4,677,098	\$4,598,963	\$4,772,447	\$4,598,963	\$4,772,447	\$4,617,428	\$4,868,064

JANUARY 8, 1992

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
DRAIN COMMISSIONER - SOCSDS

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	12	14	14	14	14	14	14	14	14	14	14	14	14
REVENUES														
2300	INCOME FROM INVESTMENTS					\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
2400	POLLUTION CONTROL SERVICES	6,100,000	6,200,000	6,585,338	6,585,338	6,456,000	6,831,000	7,238,550	6,831,000	7,238,550	6,831,000	7,238,550	6,831,000	7,238,550
2618	SEWAGE DISPOSAL SERVICES	8,682,473	9,317,398	10,967,571	10,967,571	9,776,000	10,389,330	11,009,177	10,389,330	11,009,177	10,389,330	11,009,177	10,389,330	11,009,177
	TOTAL REVENUES	\$14,782,473	\$15,517,398	\$17,552,909	\$17,552,909	\$16,532,000	\$17,520,330	\$18,547,727	\$17,520,330	\$18,547,727	\$17,520,330	\$18,547,727	\$17,520,330	\$18,547,727
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$378,441	\$428,153	\$444,881	\$444,881	\$444,881	\$450,086	\$470,340	\$451,417	\$471,709	\$451,417	\$471,709	\$450,164	\$474,923
100B	OVERTIME	6,937	19,138											
200A	FRINGE BENEFITS	154,285	176,853	185,183	185,183	185,183	189,384	197,587	283,894	215,781	283,894	215,781	282,268	215,772
	TOTAL SALARIES AND FRINGES	\$539,663	\$623,344	\$630,064	\$630,064	\$630,064	\$639,398	\$667,927	\$655,311	\$687,490	\$655,311	\$687,490	\$652,432	\$690,695
CONTRACTUAL SERVICES														
3093	INVESTMENT FEES	\$548	\$551	\$577	\$577	\$577	\$599	\$626	\$599	\$626	\$599	\$626	\$599	\$626
3214	AUCTION EXPENSE	145	232											
3216	AUDITING SERVICE	8,958	10,378	9,322	9,322	10,580	11,378	11,890	11,378	11,890	11,378	11,890	11,378	11,890
3242	BUILDING MAINTENANCE CHARGES	5,836	4,329	11,442	11,442	4,100	4,785	4,917	4,785	4,917	4,785	4,917	4,785	4,917
3250	CAPACITY CHARGES			638	638									
3307	DEPRECIATION-EQUIP-OPERATING	28,914	26,840	25,800	25,800	34,500	35,843	37,456	35,843	37,456	35,843	37,456	35,843	37,456
3315	EQUIPMENT REPAIR - OPERATING	10,886	9,316	15,388	15,388	13,900	12,540	13,184	12,540	13,184	12,540	13,184	12,540	13,184
3316	EQUIPMENT REPAIR - MTR VEHICLE	5,658	1,541	3,468	3,468	2,800	2,613	2,730	2,613	2,730	2,613	2,730	2,613	2,730
3338	ENGINEERING AND SURVEY	3,363	65,983	2,161	2,161	21,000								
3340	EQUIPMENT RENTAL	450	450	1,322	1,322									
3342	EQUIPMENT REPAIRS & MAINT.	8,645	2,967	19,344	19,344	6,600	18,810	19,656	18,810	19,656	18,810	19,656	18,810	19,656
3372	GARBAGE & RUBBISH DISPOSAL	168	299	187	187	1,180	3,135	3,276	3,135	3,276	3,135	3,276	3,135	3,276
3374	GAS - NATURAL	4,781	5,536	15,858	15,858	8,800	9,876	10,321	9,876	10,321	9,876	10,321	9,876	10,321
3376	GAS, OIL & GREASE			4,852	4,852									
3412	INSURANCE	9,268	10,331	13,812	13,812	9,800	11,336	11,845	11,336	11,845	11,336	11,845	11,336	11,845
3416	INSURANCE - VEHICLES			4,884	4,884									
3442	LANDS & GROUNDS MAINTENANCE	3,166	2,518	4,588	4,588	4,800	4,783	4,914	4,783	4,914	4,783	4,914	4,783	4,914
3452	LAUNDRY & CLEANING	3,856	2,984	4,856	4,856	2,760	3,275	3,422	3,275	3,422	3,275	3,422	3,275	3,422
3456	LEGAL EXPENSE	124,141	387,110	84,213	84,213	251,800	175,800	75,800	175,800	75,800	175,800	75,800	175,800	75,800
3458	LIGHT AND POWER	37,885	34,943	42,672	42,672	39,880	40,167	41,975	40,167	41,975	40,167	41,975	40,167	41,975
3502	MAINTENANCE CONTRACT	7,191	7,451	10,581	10,581	7,200	8,175	8,543	8,175	8,543	8,175	8,543	8,175	8,543
3507	MAINTENANCE EQUIPMENT RENTAL	180	349			2,800								
3514	MEMBERSHIP DUES & PUBLICATIONS	617	227	283	283	283	418	436	418	436	418	436	418	436
3581	POLLUTION CONTROL SERVICES	5,689,459	5,731,636	6,888,888	6,888,888	6,888,888	6,287,292	6,682,875	6,287,292	6,682,875	6,287,292	6,682,875	6,287,292	6,682,875
3596	PROTECTIVE CLOTHING & EQUIP.	2,125	1,767	2,358	2,358	1,350	1,939	2,827	1,939	2,827	1,939	2,827	1,939	2,827

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
DRAIN COMMISSIONER - SOCSDS

ACCI NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
3691	SEWAGE DISPOSAL SERVICES	8,363,269	9,053,475	10,320,000	10,320,000	9,500,000	9,966,075	10,464,379	9,966,075	10,464,379	9,966,075	10,464,379	9,966,075	10,464,379
3692	SEWER MAINTENANCE	12,400	12,400	200,000	200,000	12,400	104,500	109,203	104,500	109,203	104,500	109,203	104,500	109,203
3752	TRAVEL & CONFERENCE	1,428	3,241	1,225	1,225	1,825	4,598	4,804	4,598	4,804	4,598	4,804	4,598	4,804
3760	TRIP TICKETS			852	852									
3779	WATER PURCHASES	9,804	10,254			11,200	8,650	9,040	8,650	9,040	8,650	9,040	8,650	9,040
3780	WATER AND SEWAGE CHARGES	2,089	4,576	24,202	24,202	2,700	5,213	5,447	5,213	5,447	5,213	5,447	5,213	5,447
TOTAL CONTRACTUAL SERVICES		\$14,256,336	\$15,310,876	\$16,822,228	\$16,822,228	\$15,947,875	\$16,720,848	\$17,447,094	\$16,720,848	\$17,447,094	\$16,720,848	\$17,447,094	\$16,720,848	\$17,447,094
COMMODITIES														
4814	CHLORINATION SUPPLIES	\$77,597	\$135,708	\$65,000	\$65,000	\$94,600	\$177,650	\$185,644	\$177,650	\$185,644	\$177,650	\$185,644	\$177,650	\$185,644
4846	FILM & PROCESSING	128	111	100	100	200	100	100	100	100	100	100	100	100
4875	LABORATORY SUPPLIES	4,170	3,961	2,400	2,400	4,000	4,305	4,499	4,305	4,499	4,305	4,499	4,305	4,499
4898	OFFICE SUPPLIES	849	1,024	600	600	1,100	941	983	941	983	941	983	941	983
4909	POSTAGE	55	128	124	124	124	156	162	156	162	156	162	156	162
4924	SHOP SUPPLIES	6,288	3,801	8,000	8,000	5,100	8,360	8,736	8,360	8,736	8,360	8,736	8,360	8,736
TOTAL COMMODITIES		\$89,887	\$144,733	\$76,224	\$76,224	\$105,124	\$191,512	\$200,124	\$191,512	\$200,124	\$191,512	\$200,124	\$191,512	\$200,124
INTERNAL SERVICES														
6300	DPW WATER & SEWER EQUIPMENT	\$1,787	\$110	\$2,564	\$2,564	\$200	\$1,568	\$1,630	\$1,568	\$1,630	\$1,568	\$1,630	\$1,568	\$1,630
6331	CENTRAL STORES HOUSEKEEPING SUP	1,053	332	1,007	1,007	720	620	655	750	705	750	705	750	705
6540	MICROFILM & REPRODUCTIONS		1,319											
6600	RADIO COMMUNICATIONS	3,296	3,296	3,296	3,296	3,296	3,582	3,743	5,972	6,290	5,972	6,290	5,972	6,290
6610	LEASED VEHICLES	7,571	9,717	7,027	7,027	7,160	10,560	11,035	9,200	9,450	9,200	9,450	9,200	9,450
6640	EQUIPMENT RENTAL	240	240	304	304	240	264	276	264	276	264	276	264	276
6670	STATIONERY STOCK	52	50	16	16	50	55	50	50	50	50	50	50	50
6672	PRINT SHOP			36	36									
6750	TELEPHONE COMMUNICATIONS	2,513	2,545	4,012	4,012	2,200	2,793	2,919	2,500	2,500	2,500	2,500	2,500	2,500
6999	DRAIN EQUIPMENT	8,116	4,832	9,448	9,448	3,700	8,360	8,736	8,360	8,736	8,360	8,736	8,360	8,736
TOTAL INTERNAL SERVICES		\$24,628	\$21,648	\$27,790	\$27,790	\$17,566	\$27,810	\$29,060	\$28,664	\$29,725	\$28,664	\$29,725	\$28,664	\$29,725
TOTAL EXPENSES		\$14,909,713	\$16,100,601	\$17,556,306	\$17,556,306	\$16,700,629	\$17,579,560	\$18,344,205	\$17,596,335	\$18,364,433	\$17,596,335	\$18,364,433	\$17,593,456	\$18,367,638
REVENUE OVER/(UNDER) EXPENSES		\$(127,240)	\$(583,203)	\$(3,397)	\$(3,397)	\$(168,629)	\$(59,230)	\$203,522	\$(76,005)	\$183,294	\$(76,005)	\$183,294	\$(73,126)	\$180,089

NOTE: POSITION COUNT ABOVE INCLUDES TWO ACCOUNTING
DIVISION POSITIONS.

JANUARY 8, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DRAIN EQUIPMENT FUND
 FUND # 63900

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
REVENUES														
2078	COPIER MACHINE CHARGES	\$23,041	\$23,369	\$22,000	\$22,000	\$29,000	\$24,577	\$24,577	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500	\$24,500
2163	GAIN ON SALE OF VEHICLES	10,167	2,399	7,300	7,300	7,300	8,434	8,814	8,400	8,400	8,400	8,400	8,400	8,400
2164	GAIN ON SALE OF EQUIPMENT	588	150											
2233	INCOME FROM INVESTMENTS	5,399	5,561	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200	6,200
2295	LEASED EQUIPMENT	14,676	19,413	18,000	18,000	13,800	16,657	16,657	15,000	15,000	15,000	15,000	15,000	15,000
2320	MATERIAL - STOCK	6,068	12,381	11,000	11,000	9,000	10,154	10,610	9,500	9,500	9,500	9,500	9,500	9,500
2520	REIMBURSEMENTS-GENERAL		25											
2537	RENTAL-EQUIPMENT	36,471	43,228	40,000	40,000	70,000	56,652	56,652	65,000	65,000	65,000	65,000	65,000	65,000
2555	SALE OF BOOKS		6,685				206	206	300	300	300	300	300	300
2736	VEHICLE RENTAL	163,602	171,938	158,770	158,770	190,000	173,830	173,830	185,000	187,000	185,000	187,000	185,000	187,000
TOTAL REVENUES		\$260,013	\$285,149	\$263,270	\$263,270	\$325,300	\$296,790	\$297,626	\$313,900	\$315,900	\$313,900	\$315,900	\$313,900	\$315,900
CONTRACTUAL SERVICES														
3046	CONSULTANTS		\$133											
3093	INVESTMENT FEES	6	12	15	15	15	15	15	15	15	15	15	15	15
3214	AUCTION EXPENSE	1,003	273	575	575	575	851	851	850	850	850	850	850	850
3304	DEPRECIATION	3,014	810	4,681	4,681	810	4,681	4,681	820	820	820	820	820	820
3305	DEPRECIATION-EQUIPMENT	26,217	29,424	28,401	28,401	29,900	29,021	29,021	30,000	30,000	30,000	30,000	30,000	30,000
3306	DEPRECIATION-EQUIP-OFFICE	3,816	6,077	3,978	3,978	10,100	4,177	4,177	10,300	10,300	10,300	10,300	10,300	10,300
3308	DEPRECIATION EQUIP-MTR VEHICLE	47,244	44,574	58,320	58,320	52,500	61,236	61,236	60,600	60,600	60,600	60,600	60,600	60,600
3316	EQUIPMENT REPAIR - MTR VEHICLE	991	4,869	920	920	1,700	1,800	1,800	1,000	1,000	1,000	1,000	1,000	1,000
3342	EQUIPMENT REPAIRS & MAINT.	10,821	4,993	15,872	15,872	20,800	20,831	21,769	20,870	20,870	20,870	20,870	20,870	20,870
3376	GAS, OIL & GREASE	43	51	30	30	100	52	54	50	50	50	50	50	50
3412	INSURANCE	2,993	2,758	3,600	3,600	2,700	3,149	3,290	3,150	3,150	3,150	3,150	3,150	3,150
3418	INTEREST EXPENSE	6,062	6,040	6,000	6,000	6,000	6,020	6,020	6,000	6,000	6,000	6,000	6,000	6,000
3452	LAUNDRY & CLEANING	4,372	5,825	3,019	3,019	7,700	7,572	7,913	7,600	7,600	7,600	7,600	7,600	7,600
3502	MAINTENANCE CONTRACT	3,378	1,602	2,075	2,075	2,400	2,794	2,919	2,000	2,000	2,000	2,000	2,000	2,000
3508	MAINTENANCE - EQUIPMENT	483	865	9,223	9,223	800	9,000	9,405	1,000	1,000	1,000	1,000	1,000	1,000
3509	MAINTENANCE - VEHICLES		1,168											
3582	PRINTING		12,224				600	627	600	600	600	600	600	600
TOTAL CONTRACTUAL SERVICES		\$110,443	\$121,706	\$136,717	\$136,717	\$136,100	\$151,799	\$153,023	\$145,655	\$145,655	\$145,655	\$145,655	\$145,655	\$145,655
COMMODITIES														
4046	FILM & PROCESSING		\$590			\$25	\$25	\$26	\$25	\$25	\$25	\$25	\$25	\$25
4002	MAINTENANCE SUPPLIES	165	76	120	120	120	173	100	200	200	200	200	200	200
4086	MATERIAL & SUPPLIES	15,038	21,858	13,044	13,044	17,200	14,162	14,000	17,500	17,500	17,500	17,500	17,500	17,500

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 DRAIN EQUIPMENT FUND
 FUND # 63900

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
4094	MICROFILMING & REPRODUCTIONS	8,320	8,677	9,018	9,018	9,018	9,146	9,550	9,150	9,150	9,150	9,150	9,150	9,150
4098	OFFICE SUPPLIES	1,853	720	2,454	2,454	2,454	2,000	2,070	2,000	2,000	2,000	2,000	2,000	2,000
4909	POSTAGE	152	646	260	260	550	401	419	600	600	600	600	600	600
4924	SHOP SUPPLIES	390	44	400	400	400	400	418	400	400	400	400	400	400
4926	SMALL TOOLS	2,096	1,235	3,187	3,187	3,187	1,832	1,915	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL COMMODITIES		\$28,014	\$33,054	\$28,483	\$28,483	\$32,954	\$28,139	\$29,406	\$31,875	\$31,875	\$31,875	\$31,875	\$31,875	\$31,875
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$73	\$716	\$150	\$150	\$1,600	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
6600	RADIO COMMUNICATIONS	16,471	15,966	15,653	15,653	14,200	15,653	15,653	35,435	37,270	35,435	37,270	35,435	37,270
6610	LEASED VEHICLES	87,243	99,626	78,297	78,297	96,900	78,297	78,297	97,000	97,000	97,000	97,000	97,000	97,000
6641	STATIONERY STOCK		687											
6670	STATIONERY STOCK	2,516	4,049	3,900	3,900	2,800	3,900	3,900	4,000	4,000	4,000	4,000	4,000	4,000
6672	PRINT SHOP	54	89	70	70	70	70	70	70	70	70	70	70	70
TOTAL INTERNAL SERVICES		\$106,356	\$121,134	\$98,070	\$98,070	\$115,570	\$98,070	\$98,070	\$136,655	\$138,498	\$136,655	\$138,498	\$136,655	\$138,498
TOTAL EXPENSES		\$244,813	\$275,874	\$263,270	\$263,270	\$284,632	\$278,008	\$281,299	\$314,185	\$316,028	\$314,185	\$316,028	\$314,185	\$316,028
REVENUE OVER/(UNDER) EXPENSES		\$15,200	\$9,255			\$40,668	\$10,782	\$16,327	\$(205)	\$(128)	\$(205)	\$(128)	\$(205)	\$(128)

JANUARY 9, 1992

COUNTY EXECUTIVE DEPARTMENTS							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	92	93	92	93	92	93	
1,393	8(11)	2(26)	7(11)	1(26)	1,369	1,364	Governmental Positions
538	8(9)		8(9)		537	537	Special Revenue Positions
378	2(6)		2(6)		374	374	Proprietary Positions
2,300	18(26)	2(26)	17(26)	1(26)	2,300	2,275	Total County Funded Positions
91					91	91	State of Michigan Positions ^a
21					21	21	M.S.U. Positions ^a
5					5	5	Contractual Positions ^a
2,426	18(26)	2(26)	17(26)	1(26)	2,417	2,392	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	92	93	92	93	92	93	
43					43	43	Governmental Positions
							Special Revenue Positions
12					12	12	Proprietary Positions
55					55	55	Total Positions

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MANAGEMENT & BUDGET
	92	93	92	93	92	93	
207	(3)	1(2)	(3)	1(2)	204	203	Governmental Positions
15					15	15	Special Revenue Positions
4					4	4	Proprietary Positions
226	(3)	1(2)	(3)	1(2)	223	222	Total Positions

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	92	93	92	93	92	93	
18	2		2		20	20	Governmental Positions
254	(6)		(6)		248	248	Special Revenue Positions
37	2		2		39	39	Proprietary Positions
309	4(6)		4(6)		307	307	Total Positions

PUBLIC WORKS DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PUBLIC WORKS
	92	93	92	93	92	93	
19	(1)		(1)		18	18	Governmental Positions
130	8(1)		8(1)		137	137	Special Revenue Positions
224	(6)		(6)		218	218	Proprietary Positions
373	8(8)		8(8)		373	373	Total Positions

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PERSONNEL
	92	93	92	93	92	93	
42	1(1)		1(1)		42	42	Governmental Positions
							Special Revenue Positions
42	1(1)		1(1)		42	42	Total Positions

INSTITUTIONAL & HUMAN SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-INSTITUTIONAL & HUMAN SERVICES
	92	93	92	93	92	93	
931	4(4)	1	3(4)	0	930	930	Governmental Positions
102	(1)		(1)		101	101	Special Revenue Positions
1,033	4(5)	1	3(5)	0	1,031	1,031	Total Positions

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-PUBLIC SERVICES
	92	93	92	93	92	93	
99	1(1)	(24)	1(1)	(24)	99	75	Governmental Positions
14	(1)		(1)		13	13	Special Revenue Positions
91					91	91	State of Michigan Positions ^a
21					21	21	M.S.U. Positions ^a
225	1(2)	(24)	1(2)	(24)	224	200	Total Positions

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-COMPUTER SERVICES
	92	93	92	93	92	93	
							Governmental Positions
							Special Revenue Positions
101					101	101	Proprietary Positions
5					5	5	Contractual Positions ^a
106					106	106	Total Positions

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEVELOPMENT
	92	93	92	93	92	93	
34	(1)		(1)		33	33	Governmental Positions
18					18	18	Special Revenue Positions
52	(1)		(1)		51	51	Total Positions

SOLID WASTE DEPARTMENT							
CP	REQ		REC		TOT		DIR.-SOLID WASTE MANAGEMENT
	92	93	92	93	92	93	
							Governmental Positions
5					5	5	Special Revenue Positions
5					5	5	Total Positions

a) Positions do not show on salaries pages.

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		COUNTY EXECUTIVE
	92	93	92	93	92	93	
43					43	43	Governmental Positions
							Special Revenue Positions
12					12	12	Proprietary Positions
55					55	53	Total Positions

COUNTY EXECUTIVE'S OFFICE ^a						
GOV	SR	REQ		REC		COUNTY EXECUTIVE
		92	93	92	93	
1				1	1	County Executive
1				1	1	Executive Officer - Administration
1				1	1	Executive Officer - Operations
1				1	1	County Executive Office Coord.
4				4	4	Total Positions

COUNTY EXECUTIVE OPERATIONS							
CP	REQ		REC		TOT		EXECUTIVE OFFICER-OPERATIONS
	92	93	92	93	92	93	
16					16	16	Governmental Positions
							Special Revenue Positions
12					12	12	Proprietary Positions
28					28	28	Total Positions

SECRETARIAL SUPPORT ^a						
GOV	SR	REQ		REC		COUNTY EXECUTIVE OFFICE COORD.
		92	93	92	93	
5				5	5	Secretary III
1				1	1	Office Leader
2				2	2	ADAPT ^b
1				1	1	Student
9				9	9	Total Positions

COUNTY EXECUTIVE ADMINISTRATION							
CP	REQ		REC		TOT		EXEC. OFFICER - ADMINISTRATION
	92	93	92	93	92	93	
5					5	5	Governmental Positions
							Special Revenue Positions
5					5	5	Total Positions

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	92	93	92	93	92	93	
16					16	16	Governmental Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	92	93	PUBLIC INFORMATION
1				1	1	Director - Public Info.
1				1	1	Total Positions

RISK MANAGEMENT ^a							
CP	REQ		REC		TOT		RISK MANAGER
	92	93	92	93	92	93	
12					12	12	Governmental Positions
							Proprietary Positions
12					12	12	Total Positions

AUDITING							
CP	REQ		REC		TOT		MANAGER-AUDITING
	92	93	92	93	92	93	
9					9	9	Governmental Positions
							Special Revenue Positions
9					9	9	Total Positions

GOV	SR	REQ	REC	92	93	COMM. & MINORITY AFFAIRS
1				1	1	Dir. - Comm. & Min. Affairs
1				1	1	Total Positions

GOV	SR	REQ	REC	92	93	FEDERAL & STATE AID
1				1	1	Federal & State Aid Coord.
1				1	1	Total Positions

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

GOV	SR	REQ	REC	92	93	CULTURAL AFFAIRS
1				1	1	Cultural Affairs Coord.
1				1	1	Graphic Artist
2				2	2	Total Positions

- a) Positions shown in Administration on salary pages.
- b) Includes one (1) position .5 funded part-time eligible.

COUNTY EXECUTIVE				- ADMINISTRATION						
+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	13	527,437	201,269	728,706	12	408,084	168,164	576,248	25	1,304,954
AUDITING	9	396,645	153,547	550,192					9	550,192
COMMUNITY & MINORITY AFFAIRS	1	54,916	17,781	72,697					1	72,697
PUBLIC INFORMATION	1	51,865	19,903	71,768					1	71,768
CORPORATION COUNSEL	16	728,261	268,813	997,074					16	997,074
STATE AND FED AID COORDINATOR	1	51,865	19,471	71,336					1	71,336
CULTURAL AFFAIRS	2	71,882	29,956	101,838					2	101,838
ADMINISTRATION	43	\$1,882,871	\$710,740	\$2,593,611	12	\$408,084	\$168,164	\$576,248	55	\$3,169,859
1992 ADJUSTMENTS										
OVERTIME		600	162	762						762
SUMMER HELP						2,647	254	2,901		2,901
TOTAL 1992 BUDGET	43	\$1,883,471	\$710,902	\$2,594,373	12	\$410,731	\$168,418	\$579,149	55	\$3,173,522
1993 ADJUSTMENTS										
OVERTIME		\$600	\$162	\$762						\$762
SUMMER HELP						2,647	254	2,901		2,901
GENERAL SALARY & FRINGE ADJ.		103,558	56,503	160,061		22,444	12,242	34,686		194,747
TOTAL 1993 BUDGET	43	\$1,987,029	\$767,405	\$2,754,434	12	\$433,175	\$180,660	\$613,835	55	\$3,368,269

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 ADMINISTRATION
 FUND # 10100 - DEPT. 011

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	41	43	43	43	43	43	43	43	43	43	43	43	43
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,574,001	\$1,692,839	\$1,797,344	\$1,825,275	\$1,812,844	\$1,883,600	\$1,960,371	\$1,883,355	\$1,960,107	\$1,883,355	\$1,960,107	\$1,882,871	\$1,986,429
100B	OVERTIME	1,079	229	600	600	600	600	600	600	600	600	600	600	600
200A	FRINGE BENEFITS	565,830	613,654	657,154	657,154	655,496	679,492	709,331	715,143	747,317	715,143	747,317	710,902	767,405
	TOTAL SALARIES AND FRINGES	\$2,140,910	\$2,306,722	\$2,455,098	\$2,483,029	\$2,468,940	\$2,563,700	\$2,678,302	\$2,599,098	\$2,716,024	\$2,599,098	\$2,716,024	\$2,594,373	\$2,754,434
CONTRACTUAL SERVICES														
3107	LEGISLATIVE EXPENSE	\$701	\$897	\$2,200	\$2,200	\$900	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500
3128	PROFESSIONAL SERVICES	46,126	45,556	61,725	63,125	63,125	64,845	53,417	64,182	52,700	64,182	52,700	64,182	52,700
3152	REPORTER & STENO SERVICES	312	752	1,500	1,500	500	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3204	ADVERTISING	2,011	250	3,760	3,760	3,760	3,301	2,835	3,304	2,835	3,304	2,835	3,304	2,835
3200	APPRAISAL FEES	8,000	9,200	9,500	9,500	9,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3270	COMMUNICATIONS	985												
3279	COMPUTER RESEARCH			1,045	1,045									
3294	COURT COST	2,020	7,865	2,500	2,500	2,500	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
3297	COURT TRANSCRIPTS		146			100								
3342	EQUIPMENT REPAIRS & MAINT.		184	320	320	320	330	200	330	200	330	200	330	200
3440	LATCHKEY	2,863	1,369		985	985	1,015	1,040						
3456	LEGAL EXPENSE	39,134	24,440			455								
3514	MEMBERSHIP DUES & PUBLICATIONS	7,396	8,054	8,509	8,509	8,754	9,090	8,905	8,660	8,357	8,660	8,357	8,660	8,357
3520	MISCELLANEOUS	13	20											
3555	OUTLINDER AID & RESTORATION	4,025												
3574	PERSONAL MILEAGE	6,421	4,523	8,155	8,155	7,855	7,294	7,110	7,260	6,870	7,260	6,870	7,260	6,870
3582	PRINTING	9,621	12,138	7,639	7,639	7,639	7,700	7,767	7,350	7,350	7,350	7,350	7,350	7,350
3597	PUBLIC INFORMATION	322	60	568	568	568	516	516	516	516	516	516	516	516
3655	REGRANTING ADMINISTRATION		421	4,200	4,200	4,120								
3656	REGRANTING PROGRAM	29,126	35,584	28,000	28,000	15,050								
3704	SPECIAL PROJECTS	12,672	10,419	2,400	10,365	10,365	2,703	2,316	1,710	1,440	1,710	1,440	1,710	1,440
3746	TRANSPORTATION		7,509											
3752	TRAVEL & CONFERENCE	32,549	23,175	26,759	26,759	26,239	28,746	29,279	26,062	26,300	26,062	26,300	26,062	26,300
3770	VOLUNTEER PROGRAMS		4,050				4,500		4,500		4,500		4,500	
	TOTAL CONTRACTUAL SERVICES	\$206,297	\$196,620	\$168,788	\$179,130	\$161,943	\$143,114	\$125,943	\$136,940	\$119,126	\$136,940	\$119,126	\$136,940	\$119,126

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 ADMINISTRATION
 FUND # 10100 - DEPT. #11

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4894	MICROFILMING & REPRODUCTIONS	\$53	\$98	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4898	OFFICE SUPPLIES	1,267	1,000	4,171	4,171	2,026	3,951	3,707	3,961	3,570	3,961	3,570	3,961	3,570
4900	PHOTOGRAPHIC SUPPLIES	625	992	860	860	910	722	683	720	685	720	685	720	685
4909	POSTAGE	5,891	6,227	10,002	10,002	7,004	10,407	10,673	9,509	9,400	9,509	9,400	9,509	9,400
TOTAL COMMODITIES		\$7,838	\$9,118	\$15,133	\$15,133	\$10,040	\$15,260	\$15,445	\$14,290	\$13,855	\$14,290	\$13,855	\$14,290	\$13,855
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$4,238	\$14,864		\$13,505	\$13,160								
TOTAL CAPITAL OUTLAY		\$4,238	\$14,864		\$13,505	\$13,160								
INTERNAL SERVICES														
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	165,300	172,245	175,082	175,082	175,082	175,082	175,082	193,426	200,768	193,426	200,768	189,541	196,737
6311	MAINTENANCE DEPARTMENT CHARGES	3,693	1,839		963	417	200	200						
6360	COMPUTER SERVICES-OPERATIONS	41,161	34,597	44,184	44,184	39,346	37,602	36,607	51,440	52,990	51,440	52,990	51,440	52,990
6361	COMPUTER SERVICES-DEVELOPMENT	3,266	8,185		1,398		1,000	1,000						
6540	MICROFILM & REPRODUCTIONS	34	92		200	100	206	211	100	100	100	100	100	100
6600	RADIO COMMUNICATIONS	157		440	440	440	360							
6610	LEASED VEHICLES	23,187	23,236	20,673	20,673	20,698	20,700	20,700	21,555	22,600	21,555	22,600	21,555	22,600
6640	EQUIPMENT RENTAL	8,805	9,416	9,973	9,973	9,579	11,437	9,902	11,267	9,719	11,267	9,719	11,267	9,719
6641	CONVENIENCE COPIER	9,689	10,406	7,175	6,565	8,731	7,340	6,906	6,762	6,931	6,762	6,931	6,762	6,931
6670	STATIONERY STOCK	7,186	5,808	8,220	8,220	7,985	8,024	8,306	8,570	8,965	8,570	8,965	8,570	8,965
6672	PRINT SHOP	5,390	7,656	8,371	9,696	8,130	9,649	9,509	10,800	11,240	10,800	11,240	10,800	11,240
6735	INSURANCE FUND	17,598	17,539	17,477	17,477	17,477	17,404	17,404	18,645	18,992	18,645	18,992	18,645	18,992
6750	TELEPHONE COMMUNICATIONS	42,346	41,443	43,898	43,898	42,213	43,920	44,323	40,751	40,113	40,751	40,113	40,751	40,113
TOTAL INTERNAL SERVICES		\$327,970	\$332,623	\$344,493	\$347,568	\$338,998	\$341,812	\$339,270	\$371,330	\$300,498	\$371,330	\$300,498	\$367,453	\$376,467
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$6,041											
TOTAL OPERATING TRANSFER OUT			\$6,041											
DEPARTMENT TOTAL		\$2,687,253	\$2,865,989	\$2,983,512	\$3,030,374	\$2,993,081	\$3,063,886	\$3,158,960	\$3,121,666	\$3,229,503	\$3,121,666	\$3,229,503	\$3,113,056	\$3,263,002

COUNTY EXECUTIVE - ADMINISTRATION

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DKQ--000	COUNTY EXECUTIVE	1	105,955	31,600	137,555				1	137,555	
DKW--513	COUNTY EXECUTIVE OFFICE COORD	1	47,817	18,328	66,145				1	66,145	
FNS--000	EXECUTIVE OFFICER-ADMIN	1	82,023	26,766	108,789				1	108,789	
FNT--100	EXECUTIVE OFFICER-OPER	1	80,415	25,979	106,394				1	106,394	
	ADMINISTRATION	4	316,210	102,673	418,883				4	418,883	
BLP--104	AUTO DICT & AUTO PROD TYP	2	28,658	17,742	46,400				2	46,400	
HUD--107	OFFICE LEADER	1	21,753	10,976	32,729				1	32,729	
JCF--508	SECRETARY III	5	154,443	69,364	223,807				5	223,807	
KRD--000	STUDENT	1	6,373	514	6,887				1	6,887	
	SECRETARIAL SUPPORT	9	211,227	98,596	309,823				9	309,823	
DAB--305	CLERK III					1	22,409	11,592	34,001	1	34,001
GFL--514	INSURANCE & SAFETY COORD					1	49,564	18,822	68,386	1	68,386
JKP--300	RISK MANAGER					1	75,811	25,059	100,870	1	100,870
JOE--508	SECRETARY II					1	31,564	11,194	42,758	1	42,758
LOA--202	TYPIST I					2	30,446	18,355	48,801	2	48,801
LOB--103	TYPIST II					1	17,889	9,887	27,776	1	27,776
OKD--511	WORKERS COMP SPEC					1	39,014	15,780	54,794	1	54,794
OMN--411	SAFETY COORDINATOR					1	37,809	13,305	51,114	1	51,114
ONM--511	INSURANCE ANALYST					1	39,014	16,278	55,292	1	55,292
OPW--509	FIELD CLAIMS INVESTIGATOR					2	64,564	27,892	92,456	2	92,456
	RISK MANAGEMENT					12	408,084	168,164	576,248	12	576,248
	ADMINISTRATION	13	\$527,437	\$201,269	\$728,706	12	\$408,084	\$168,164	\$576,248	25	\$1,304,954
	1992 ADJUSTMENTS										762
	OVERTIME		600	162	\$762						
	SUMMER HELP						2,647	254	2,901		2,901
	TOTAL 1992 BUDGET	13	\$528,037	\$201,431	\$729,468	12	\$410,731	\$168,418	\$579,149	25	\$1,308,617
	1993 ADJUSTMENTS										
	OVERTIME		\$600	\$162	\$762						\$762
	SUMMER HELP						2,647	217	2,864		2,864
	GENERAL SALARY & FRINGE ADJ.		29,009	15,841	44,850		22,444	12,242	34,686		79,536
	TOTAL 1993 BUDGET	13	\$557,046	\$217,272	\$774,318	12	\$433,175	\$180,623	\$613,798	25	\$1,388,878

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COUNTY EXECUTIVE - ADMINISTRATION
 FUND # 10100 - DIV. #111

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	13	13	13	13	13	13	13	13	13	13	13	13	13
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$456,704	\$484,667	\$507,950	\$510,098	\$506,098	\$527,939	\$551,696	\$527,939	\$551,696	\$527,939	\$551,696	\$527,437	\$556,446
100B	OVERTIME	804	5	600	600	600	600	600	600	600	600	600	600	600
200A	FRINGE BENEFITS	160,540	172,040	184,689	184,689	184,531	190,397	198,957	201,126	210,169	201,126	210,169	201,431	217,272
	TOTAL SALARIES AND FRINGES	\$618,056	\$656,712	\$693,247	\$695,387	\$691,229	\$718,936	\$751,253	\$729,665	\$762,465	\$729,665	\$762,465	\$729,468	\$774,318
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$40,710	\$43,751	\$50,000	\$59,400	\$59,400	\$61,182	\$50,000	\$61,182	\$50,000	\$61,182	\$50,000	\$61,182	\$50,000
320A	ADVERTISING	425		460	460	460	474		474		474		474	
327B	COMMUNICATIONS	985												
3342	EQUIPMENT REPAIRS & MAINT.		184	328	328	328	338	200	338	200	338	200	338	200
3514	MEMBERSHIP DUES & PUBLICATIONS	2,803	2,151	2,261	2,261	2,261	2,329	2,387	2,329	2,387	2,329	2,387	2,329	2,387
3574	PERSONAL MILEAGE			55	55	55	55	57	55	57	55	57	55	57
3746	TRANSPORTATION		7,509											
3752	TRAVEL & CONFERENCE	15,803	13,873	14,432	14,432	14,432	14,865	15,978	14,865	15,978	14,865	15,978	14,865	15,978
377B	VOLUNTEER PROGRAMS		4,050				4,500		4,500		4,500		4,500	
	TOTAL CONTRACTUAL SERVICES	\$60,807	\$78,719	\$75,536	\$76,936	\$76,936	\$83,743	\$68,622	\$83,743	\$68,622	\$83,743	\$68,622	\$83,743	\$68,622
COMMODITIES														
489B	OFFICE SUPPLIES	\$454	\$681	\$1,045	\$1,045	\$900	\$1,076	\$1,000	\$1,076	\$1,000	\$1,076	\$1,000	\$1,076	\$1,000
490B	PHOTOGRAPHIC SUPPLIES	26												
490B	POSTAGE	3,122	2,818	4,800	4,800	3,000	4,944	4,900	4,944	4,900	4,944	4,900	4,944	4,900
	TOTAL COMMODITIES	\$3,602	\$3,499	\$5,845	\$5,845	\$3,900	\$6,020	\$5,900	\$6,020	\$5,900	\$6,020	\$5,900	\$6,020	\$5,900
CAPITAL OUTLAY														
599B	MISCELLANEOUS CAPITAL OUTLAY	\$3,684	\$14,832		\$12,875	\$12,875								
	TOTAL CAPITAL OUTLAY	\$3,684	\$14,832		\$12,875	\$12,875								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COUNTY EXECUTIVE - ADMINISTRATION
 FUND # 10100 - DIV. #111

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BUDG SPACE COST ALLOCATION	\$70,255	\$72,213	\$73,619	\$73,619	\$73,619	\$73,619	\$73,619	\$90,076	\$93,468	\$90,076	\$93,468	\$86,191	\$89,437
6311	MAINTENANCE DEPARTMENT CHARGES	540	665		420	272								
6360	COMPUTER SERVICES-OPERATIONS	20,844	12,204	21,400	21,400	15,000	14,500	13,500	17,140	17,660	17,140	17,660	17,140	17,660
6361	COMPUTER SERVICES-DEVELOPMENT		5,511											
6600	RADIO COMMUNICATIONS	157		440	440	440	360							
6610	LEASED VEHICLES	19,762	20,139	24,965	24,965	24,965	24,965	24,965	18,000	10,940	18,000	18,940	18,000	18,940
6640	EQUIPMENT RENTAL	3,115	3,276	3,402	3,402	3,402	4,550	3,000	4,550	3,000	4,550	3,000	4,550	3,000
6641	CONVENIENCE COPIER	695	944	600	620	1,000	620	650	734	753	734	753	734	753
6670	STATIONERY STOCK	2,712	1,512	3,400	3,400	3,400	3,400	3,600	3,560	3,700	3,560	3,700	3,560	3,700
6672	PRINT SHOP	1,297	1,538	2,260	2,310	2,000	2,310	2,450	2,570	2,680	2,570	2,680	2,570	2,680
6735	INSURANCE FUND	3,850	3,845	3,831	3,831	3,831	3,831	3,831	4,696	4,783	4,696	4,783	4,696	4,783
6750	TELEPHONE COMMUNICATIONS	28,723	28,092	29,685	29,685	28,000	29,685	30,008	33,225	32,791	33,225	32,791	33,225	32,791
TOTAL INTERNAL SERVICES		\$151,966	\$149,940	\$163,682	\$164,092	\$155,929	\$157,840	\$155,711	\$174,551	\$177,775	\$174,551	\$177,775	\$170,666	\$173,744
DIVISION TOTAL		\$837,314	\$894,902	\$938,310	\$955,135	\$940,870	\$966,539	\$981,486	\$993,979	\$1,014,762	\$993,979	\$1,014,762	\$989,897	\$1,022,584

JANUARY 10, 1992

RISK MANAGEMENT							
CP	REQ		REC		TOT		RISK MANAGER
	92	93	92	93	92	93	
							Governmental Positions
12					12	12	Proprietary Positions
12					12	12	Total Positions

GOV	PR	REQ	REC	92	93	RISK MANAGEMENT
	1			1	1	Risk Manager
	1			1	1	Ins. and Safety Coord.
	1			1	1	Worker's Comp. Specialist
	1			1	1	Safety Coordinator
	1			1	1	Insurance Analyst
	2			2	2	Field Claims Investigator
	1			1	1	Secretary II
	1			1	1	Clerk III b
	1			1	1	Typist II
	2			2	2	Typist I ^a
	12			12	12	Total Positions

- a) Includes one (1) .5 funded part-time eligible position.
- b) Position reclassified from Typist II, effective 7/13/91.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COUNTY BUILDING AND LIABILITY INSURANCE FUND
 FUND # 73530

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	4	5	5	5	5	5	5	5	5	5	5	5	5
PLUMBING														
2299	LIABILITY INSURANCE	\$2,386,406	\$2,213,248	\$2,191,077	\$2,191,077	\$2,109,976	\$2,290,699	\$2,335,592	\$2,238,839	\$2,200,510	\$2,238,839	\$2,280,510	\$2,238,839	\$2,200,510
2459	REBILLED CHARGES	157,470	174,521	171,000	171,000	148,735	165,000	181,500	165,000	181,500	165,000	181,500	165,000	181,500
2490	REFUND PRIOR YEARS EXPENDITURE		(1)											
2520	REIMBURSEMENT-GENERAL		1,680											
0101	OPERATING TRF IN-GENERAL FUND			7,670	7,670	7,670								
TOTAL REVENUES		\$2,543,896	\$2,389,449	\$2,369,747	\$2,369,747	\$2,346,381	\$2,455,699	\$2,517,092	\$2,403,839	\$2,462,010	\$2,403,839	\$2,462,010	\$2,403,839	\$2,462,010
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$166,721	\$194,931	\$187,645	\$187,645	\$187,645	\$199,071	\$208,031	\$199,038	\$207,994	\$199,038	\$207,994	\$199,084	\$210,732
200A	FRINGE BENEFITS	\$59,475	\$70,733	\$69,351	\$69,351	\$69,351	\$72,303	\$74,949	\$76,451	\$81,358	\$76,451	\$81,358	\$76,808	\$82,725
TOTAL SALARIES AND FRINGES		\$226,196	\$265,665	\$256,996	\$256,996	\$256,996	\$271,374	\$282,980	\$275,489	\$289,352	\$275,489	\$289,352	\$276,692	\$293,457
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$48,336	\$36,010	\$77,124	\$77,124	\$77,124	\$51,500	\$55,100						
3204	ADVERTISING	1,255	4,121	3,320	3,320	3,320	3,320	4,200	3,320	4,200	3,320	4,200	3,320	4,200
3265	CLAIMS PAID	2,059,534	1,019,799	1,709,174	1,709,174	1,758,397	1,864,145	1,091,192	1,862,485	1,887,456	1,862,485	1,887,456	1,861,282	1,803,351
3104	DEPRECIATION	7,435	5,500	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3412	INSURANCE	157,498	174,521	171,000	171,000	171,000	165,000	181,500	165,000	181,500	165,000	181,500	165,000	181,500
3413	INSURANCE APPRAISAL			4,320	4,320	4,320	4,350	4,400	4,350	4,400	4,350	4,400	4,350	4,400
3514	MEMBERSHIP DUES & PUBLICATIONS	2,551	2,511	2,670	2,670	2,670	2,670	2,670	2,670	2,670	2,670	2,670	2,670	2,670
3570	MISCELLANEOUS		7											
3574	PERSONAL MILEAGE	280	584	3,500	3,500	3,500	2,000	2,060	2,000	2,060	2,000	2,060	2,000	2,060
3727	TRAINING													
3752	TRAVEL & CONFERENCE	2,484	3,933	4,230	4,230	4,230	4,230	4,320	4,230	4,320	4,230	4,320	4,230	4,320
TOTAL CONTRACTUAL SERVICES		\$2,281,365	\$2,046,985	\$2,056,338	\$2,056,338	\$2,026,561	\$2,098,215	\$2,146,442	\$2,045,055	\$2,087,686	\$2,045,055	\$2,087,686	\$2,043,852	\$2,083,581
COMMODITIES														
4832	DRY GOODS AND CLOTHING	\$86	\$62				\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
4878	OFFICE SUPPLIES	224	411	200	200	200	400	400	400	400	400	400	400	400
4909	POSTAGE	760	1,051	655	655	780	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4944	TRAINING SUPPLIES	73	1,008	3,600	3,600	3,600	2,000	2,060	2,000	2,060	2,000	2,060	2,000	2,060
TOTAL COMMODITIES		\$1,143	\$2,533	\$4,455	\$4,455	\$4,580	\$3,600	\$3,660	\$3,600	\$3,660	\$3,600	\$3,660	\$3,600	\$3,660

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
COUNTY BUILDING AND LIABILITY INSURANCE FUND
FUND # 73530

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$14,955	\$15,371	\$15,670	\$15,670	\$15,670	\$31,000	\$31,775	\$30,640	\$31,793	\$30,640	\$31,793	\$30,640	\$31,793
6311	MAINTENANCE DEPT. CHARGES	1,425	1,093	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6360	COMPUTER SERVICES-OPERATIONS	2,416	2,205	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
6361	COMPUTER SERVICES DEVELOPMENT	520		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
6600	RADIO COMMUNICATIONS			5,500	5,500	5,500	5,500	5,500	4,536	4,786	4,536	4,786	4,536	4,786
6610	LEASED VEHICLES	3,549	3,583	4,045	4,045	9,545	9,700	10,000	9,700	10,000	9,700	10,000	9,700	10,000
6640	EQUIPMENT RENTAL	1,600	2,099	2,016	2,016	2,016	2,740	2,800	2,740	2,800	2,740	2,800	2,740	2,800
6641	CONVENIENCE COPIER	1,315	1,904	1,110	1,110	1,100	1,925	2,000	700	718	700	718	700	718
6670	STATIONERY STOCK	1,618	2,686	2,090	2,090	2,280	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6672	PRINT SHOP	490	2,364	725	725	825	3,385	3,385	3,385	3,385	3,385	3,385	3,385	3,385
6735	INSURANCE FUND	1,356	1,352	1,875	1,875	1,276	2,660	2,950	1,917	1,952	1,917	1,952	1,917	1,952
6750	TELEPHONE COMMUNICATIONS	5,931	6,401	4,927	4,927	5,952	8,600	8,600	9,077	8,958	9,077	8,958	9,077	8,958
TOTAL INTERNAL SERVICES		\$35,190	\$39,130	\$51,958	\$51,958	\$58,244	\$82,510	\$84,010	\$79,695	\$81,392	\$79,695	\$81,392	\$79,695	\$81,392
TOTAL EXPENSES		\$2,543,095	\$2,354,321	\$2,369,747	\$2,369,747	\$2,346,381	\$2,455,699	\$2,517,092	\$2,403,839	\$2,462,010	\$2,403,839	\$2,462,010	\$2,403,839	\$2,462,010
REVENUE OVER/(UNDER) EXPENSES			\$35,128											

DECEMBER 23, 1991

COUNTY OF OAKLAND
SCHEDULE OF INSURANCE COSTS
1992 - 1993 BIENNIAL BUDGET

DIVISION	ACCOUNT NUMBER	***** 1991 ESTIMATE *****				***** 1992 COUNTY EXECUTIVE RECOMMENDATION *****				***** 1993 COUNTY EXECUTIVE RECOMMENDATION *****			
		BOILER & MACHINERY	BOILER & MACHINERY	BUILDINGS AND CONTENTS	EDP, AIRPORT, MARINE, BONDS, & EMP BLANKET	TOTAL 1991	BOILER & MACHINERY	BUILDINGS AND CONTENTS	EDP, AIRPORT, MARINE, BONDS, & EMP BLANKET	TOTAL 1992	BOILER & MACHINERY	BUILDINGS AND CONTENTS	EDP, AIRPORT, MARINE, BONDS, & EMP BLANKET
ANIMAL CONTROL	42210017801006735	96.00	1.82	543.00	640.82	107.60	597.30	0.00	704.90	118.36	657.03	0.00	775.39
HEALTH	42210016201006735			3,000.00	3,000.00	0.00	3,300.00	0.00	3,300.00	0.00	3,630.00	0.00	3,630.00
PARKS	42080013401003320	1,744.00	32.79	20,973.00	30,749.79	1,954.47	31,070.30	0.00	33,024.77	2,149.92	35,057.33	0.00	37,207.25
AVIATION - PONTIAC	45811013701006735	44.00	0.83	14,889.00	17,493.00	49.31	16,376.80	19,242.30	35,668.41	54.74	18,014.48	21,166.53	39,275.25
AVIATION - TROY	45811013701006735			3,016.00	3,016.00	0.00	3,317.60	0.00	3,317.60	0.00	3,649.36	0.00	3,649.36
GARAGE	46610013801006735	89.00	1.66	276.00	366.66	99.73	303.60	0.00	403.33	109.70	333.96	0.00	443.66
MATERIALS MGT-STORES	46330013850006735	51.00	0.95	250.00	301.95	57.15	275.00	0.00	332.15	62.86	302.50	0.00	365.36
WATER & SEWER	48320014201006735	2,978.00	56.01	12,326.00	15,360.01	3,337.41	13,558.60	0.00	16,896.01	3,671.15	14,914.46	0.00	18,585.61
FM & O ADMIN	46310014701006735	237.00	4.42	543.00	784.42	265.56	597.30	0.00	862.86	292.12	657.03	0.00	949.15
FM & O STEAM	46310014740006735	1,355.00	25.48	1,219.00	2,599.48	1,518.53	1,340.90	0.00	2,859.43	1,670.38	1,474.99	0.00	3,145.37
PONTIAC MARKET	45510014730006735	25.00	0.47	638.00	663.47	28.02	701.80	0.00	729.82	30.82	771.98	0.00	802.80
ROYAL OAK MARKET	45510014731006735	131.00	2.45	4,992.00	5,125.45	146.80	5,491.20	0.00	5,638.00	161.47	5,040.32	0.00	6,201.79
MEDICAL CARE FACILITY	45210016301006735	637.00	11.58	1,165.00	1,813.58	713.44	1,281.50	0.00	1,994.94	784.78	1,409.65	0.00	2,194.43
CHILDREN'S VILLAGE	42923016501006735	2,744.00	51.99	2,541.00	5,336.99	3,075.59	2,795.10	0.00	5,870.69	3,383.15	3,074.61	0.00	6,457.76
COMMUNITY MENTAL HEALTH	42220016601006735	84.00	1.58	867.00	952.58	94.14	953.70	0.00	1,047.84	103.55	1,049.07	0.00	1,152.62
COMPUTER SERVICES	46360018101006735			8,327.00	8,327.00	0.00	9,159.70	9,159.70	18,319.40	0.00	10,075.67	10,075.67	20,151.34
GENERAL FUND NON-DEPT.	41010090101009104	10,785.00	202.97	42,571.00	53,558.97	12,086.77	46,828.10	5,500.00	64,414.87	13,295.44	51,510.91	6,050.00	70,856.35
					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL		21,000.00	395.00	126,135.00	60,820.00	23,534.50	138,748.50	33,902.00	196,185.00	25,887.95	152,623.35	37,292.20	215,803.50

non-departmental expenses by policy type

	1991	1992	1993
INLAND MARINE	1,600	1,760	1,936
AVIATION			
BOILER & MACHINERY	10,988	12,087	13,295
COMPUTER SERVICES EDP			
EMPLOYEE BLANKET*	27,000		
EMPLOYEE BONDS *	3,000		
NOTARY BONDS	3,400	3,740	4,114
BUILDINGS & CONTENTS	42,571	46,828	51,511
TOTAL	88,559	64,415	70,856

Summary of Total Policies

	1991	1992	1993
INLAND MARINE	1,600	1,760	1,936
AVIATION	17,493	19,242	21,167
BOILER & MACHINERY	21,395	23,535	25,888
COMPUTER SERVICES EDP	8,327	9,160	10,076
EMPLOYEE BLANKET*	27,000		
EMPLOYEE BONDS *	3,000		
NOTARY BONDS	3,400	3,740	4,114
BUILDINGS & CONTENTS	126,135	138,749	152,623
TOTAL	208,350	196,185	215,804

*Denotes a three year policy paid in 1991, due again in 1994.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 WORKER'S COMPENSATION FUND
 FUND # 73510

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	4	7	7	7	7	7	7	7	7	7	7	7
REVENUE														
1075	COMPENSATION INSURANCE	\$2,220,721	\$2,023,752	\$2,209,624	\$2,209,624	\$2,142,664	\$2,402,640	\$2,544,706	\$2,430,000	\$2,535,000	\$2,430,000	\$2,535,000	\$2,430,000	\$2,535,000
2340	MISC. SOLID WASTE BONDS			\$33,370	\$33,370									
2404	TRANSFER OF FUNDS PRIOR YEARS	304,645												
2490	REFUND-PRIOR YEARS EXPENDITURE	13,386	326											
8101	OPERATING TRF IN-GENERAL FUND			87,336	87,336	87,336								
	TOTAL REVENUES	\$2,610,752	\$2,024,078	\$2,410,330	\$2,410,330	\$2,230,000	\$2,402,640	\$2,544,706	\$2,430,000	\$2,535,000	\$2,430,000	\$2,535,000	\$2,430,000	\$2,535,000
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$41,172	\$69,532	\$189,337	\$189,337	\$189,337	\$206,407	\$215,695	\$209,079	\$218,407	\$209,079	\$218,407	\$210,047	\$222,443
200A	FRINGE BENEFITS	\$2,410,304	\$29,483	\$74,816	\$74,816	\$74,816	\$83,877	\$86,645	\$91,001	\$97,038	\$91,001	\$97,038	\$91,610	\$97,935
	TOTAL SALARIES AND FRINGES	\$2,451,476	\$99,016	\$264,153	\$264,153	\$264,153	\$290,284	\$302,340	\$300,160	\$315,525	\$300,160	\$315,525	\$302,457	\$320,378
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	38,050	51,923	43,600	43,600	58,200	62,600	68,060	62,600	68,060	62,600	68,060	62,600	68,060
3265	CLAIMS PAID		1,571,906	1,960,777	1,960,777	1,748,021	1,963,756	1,993,556	1,901,240	1,970,665	1,901,240	1,970,665	1,898,943	1,965,012
3336	EMPLOYEE MEDICAL EXAMS		3,208	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3412	INSURANCE	127,626	120,741	131,000	131,000	119,126	124,500	136,950	124,500	136,950	124,500	136,950	124,500	136,950
3520	MISCELLANEOUS	000												
3700	STATE OF MICHIGAN FEES		16,920			30,500	31,500	33,000	31,500	33,000	31,500	33,000	31,500	33,000
	TOTAL CONTRACTUAL SERVICES	\$167,276	\$1,764,705	\$2,146,177	\$2,146,177	\$1,965,847	\$2,192,356	\$2,242,366	\$2,129,040	\$2,219,475	\$2,129,040	\$2,219,475	\$2,127,543	\$2,214,622
	TOTAL EXPENSES	\$2,610,752	\$1,863,721	\$2,410,330	\$2,410,330	\$2,230,000	\$2,402,640	\$2,544,706	\$2,430,000	\$2,535,000	\$2,430,000	\$2,535,000	\$2,430,000	\$2,535,000
	REVENUE OVER/(UNDER) EXPENSES		\$160,357											

DECEMBER 23, 1991

AUDITING							
CP	REQ		REC		TOT		MANAGER-AUDITING
	92	93	92	93	92	93	
9					9	9	Governmental Positions
							Special Revenue Positions
9					9	9	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager - Auditing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	COUNTY & SPECIAL AUDITING
1				1	1	Chf.-County & Special Auditing
4				4	4	Auditor III
1				1	1	Auditor II
1				1	1	Auditor I
7				7	7	Total Positions

COUNTY EXECUTIVE

- ADMINISTRATION

AUDITING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HCC--520	MGR-AUDITING	1	70,036	23,696	93,732				1	93,732
JOE--508	SECRETARY II	1	29,362	13,122	42,484				1	42,484
	ADMINISTRATION	2	99,398	36,818	136,216				2	136,216
BKP--509	AUDITOR I	1	33,573	11,758	45,331				1	45,331
BKQ--510	AUDITOR II	1	38,327	16,084	54,411				1	54,411
BWR--312	AUDITOR III	4	169,113	67,798	236,911				4	236,911
CMY--516	CHF-COUNTY & SPECIAL AUDIT	1	56,234	21,089	77,323				1	77,323
	COUNTY & SPECIAL AUDITS	7	297,247	116,729	413,976				7	413,976
	AUDITING	9	\$396,645	\$153,547	\$550,192				9	\$550,192
	1992 ADJUSTMENTS									
	OVERTIME									
	TOTAL 1992 BUDGET	9	\$396,645	\$153,547	\$550,192				9	\$550,192
	1993 ADJUSTMENTS									
	OVERTIME									
	GENERAL SALARY & FRINGE ADJ.		21,815	11,899	33,715					33,715
	TOTAL 1993 BUDGET	9	\$418,460	\$165,446	\$583,907				9	\$583,907

OAKLAND COUNTY, MICHIGAN
 1992 1993 BIENNIAL BUDGET
 ADMINISTRATION - AUDITING
 FUND # 10100 DIV. #112

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	8	9	9	9	9	9	9	9	9	9	9	9	9
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$308,917	\$330,498	\$377,890	\$384,990	\$379,990	\$396,641	\$414,489	\$396,641	\$414,490	\$396,641	\$414,490	\$396,645	\$418,460
100B	OVERTIME		224											
200A	FRINGE BENEFITS	116,592	128,949	140,645	140,645	139,145	145,508	151,411	153,286	160,184	153,286	160,184	153,547	165,446
	TOTAL SALARIES AND FRINGES	\$425,509	\$467,670	\$518,535	\$525,635	\$519,135	\$542,229	\$565,900	\$549,927	\$574,674	\$549,927	\$574,674	\$550,192	\$583,906
	CONTRACTUAL SERVICES													
3514	MEMBERSHIP DUES & PUBLICATIONS	\$1,186	\$1,389	\$814	\$814	\$1,000	\$1,440	\$1,540	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3555	OFFENDER AID & RESTORATION	4,025												
3574	PERSONAL MILEAGE	1,727	862	1,600	1,600	2,000	1,600	1,800	1,600	1,600	1,600	1,600	1,600	1,600
3752	TRAVEL & CONFERENCE	2,778	1,336	1,173	1,173	1,173	3,000	3,300	1,173	1,173	1,173	1,173	1,173	1,173
	TOTAL CONTRACTUAL SERVICES	\$9,716	\$3,587	\$3,587	\$3,587	\$4,173	\$6,040	\$6,640	\$3,773	\$3,773	\$3,773	\$3,773	\$3,773	\$3,773
	COMMODITIES													
4890	OFFICE SUPPLIES	\$80	\$462	\$110	\$110	\$110	\$400	\$500	\$410	\$100	\$410	\$100	\$410	\$100
4909	POSTAGE	164	771	204	204	204	500	700	200	200	200	200	200	200
	TOTAL COMMODITIES	\$243	\$1,232	\$314	\$314	\$314	\$900	\$1,200	\$610	\$300	\$610	\$300	\$610	\$300
	INTERNAL SERVICES													
6310	BUDG SPACE COST ALLOCATION	\$27,804	\$28,576	\$29,133	\$29,133	\$29,133	\$29,133	\$29,133	\$30,296	\$31,437	\$30,296	\$31,437	\$30,296	\$31,437
6311	MAINTENANCE DEPARTMENT CHARGES	76	1		153	102	200	200						
6360	COMPUTER SERVICES OPERATIONS	4,005	8,115	7,800	7,800	8,670	8,000	8,000	9,970	10,200	9,970	10,200	9,970	10,200
6361	COMPUTER SERVICES DEVELOPMENT	910	126		1,390		1,000	1,000						
6610	LEASED VEHICLES	65	18	160	160	160	200	300	125	130	125	130	125	130
6640	EQUIPMENT RENTAL	1,016	1,927	1,900	1,900	1,900	2,200	2,200	2,150	2,150	2,150	2,150	2,150	2,150
6641	COMPLIANCE CENTER	1,970	1,993	1,161	1,061	1,725	1,900	2,100	1,100	1,127	1,100	1,127	1,100	1,127
6670	STATIONERY STOCK	1,040	1,366	900	900	1,400	1,300	1,500	940	1,000	940	1,000	940	1,000
6672	PRINT SHOP	296	745	360	445	445	500	500	500	520	500	520	500	520
6735	INSURANCE FUND	2,027	2,020	2,013	2,013	2,013	2,020	2,020	2,050	2,096	2,050	2,096	2,050	2,096
6750	TELEPHONE COMMUNICATIONS	4,266	4,491	5,470	5,478	5,478	5,500	5,500	5,765	5,689	5,765	5,689	5,765	5,689
	TOTAL INTERNAL SERVICES	\$44,355	\$49,377	\$49,001	\$50,537	\$51,034	\$51,953	\$52,453	\$52,904	\$54,429	\$52,904	\$54,429	\$52,904	\$54,429
	OPERATING TRANSFER OUT													
8615	COMPUTER SERVICES		\$4,042											
	TOTAL OPERATING TRANSFER OUT		\$4,042											
	DIVISION TOTAL	\$479,023	\$525,909	\$571,437	\$580,073	\$574,656	\$601,122	\$626,193	\$607,214	\$633,176	\$607,214	\$633,176	\$607,479	\$642,400

DECEMBER 19, 1991

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- ADMINISTRATION

COMMUNITY & MINORITY AFFAIRS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ECC--400	DIR-COMM & MINORITY AFFAIRS	1	54,916	17,781	72,697				1	72,697
	ADMINISTRATION	1	54,916	17,781	72,697				1	72,697
	COMMUNITY & MINORITY AFFAIRS	1	\$54,916	\$17,781	\$72,697				1	\$72,697
	1992 ADJUSTMENTS									
	OVERTIME									
	TOTAL 1992 BUDGET	1	\$54,916	\$17,781	\$72,697				1	\$72,697
	1993 ADJUSTMENTS									
	OVERTIME									
	GENERAL SALARY & FRINGE ADJ.		3,020	1,647	4,668					4,668
	TOTAL 1993 BUDGET	1	\$57,936	\$19,428	\$77,365				1	\$77,365

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
ADMINISTRATION - COMMUNITY & MINORITY AFFAIRS
FUND # 10100 - DIV. #113

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$50,355	\$54,754	\$51,659	\$50,715	\$56,166	\$54,915	\$57,306	\$54,915	\$57,306	\$54,915	\$57,306	\$54,916	\$57,936
1000	OVERTIME	4												
2000	FRINGE BENEFITS	17,630	19,009	19,028	19,028	19,028	19,051	20,744	20,670	21,600	20,670	21,600	17,701	19,428
	TOTAL SALARIES AND FRINGES	\$67,909	\$73,843	\$70,687	\$77,743	\$75,194	\$74,766	\$78,130	\$75,585	\$78,906	\$75,585	\$78,906	\$72,697	\$77,364
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$1,800	\$1,705	\$1,625	\$1,625	\$1,625	\$1,500	\$1,200	\$1,500	\$1,200	\$1,500	\$1,200	\$1,500	\$1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	305	105	317	317	317	200	150	200	150	200	150	200	150
3574	PERSONAL MILEAGE	1,103	1,266	1,200	1,200	1,200	1,100	900	1,100	900	1,100	900	1,100	900
3704	SPECIAL PROJECTS	2,217	2,312	2,400	2,400	2,400	2,000	1,600	1,710	1,440	1,710	1,440	1,710	1,440
3752	TRAVEL & CONFERENCE	1,946	1,723	1,263	1,263	1,400	1,000	800	1,000	800	1,000	800	1,000	800
	TOTAL CONTRACTUAL SERVICES	\$7,370	\$7,111	\$6,805	\$6,805	\$6,942	\$5,800	\$4,650	\$5,510	\$4,490	\$5,510	\$4,490	\$5,510	\$4,490
COMMODITIES														
4890	OFFICE SUPPLIES	\$12	\$66											
4900	PHOTOGRAPHIC SUPPLIES	339	746	450	450	500	300	250	300	250	300	250	300	250
	TOTAL COMMODITIES	\$351	\$812	\$450	\$450	\$500	\$300	\$250	\$300	\$250	\$300	\$250	\$300	\$250
INTERNAL SERVICES														
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	3,524	3,322	3,694	3,694	3,694	3,694	3,694	3,039	3,903	3,039	3,903	3,039	3,903
6311	MAINTENANCE DEPARTMENT CHARGES	176	524											
6610	LEASED VEHICLES	178	144	105	105	130	100	80	210	220	210	220	210	220
6640	EQUIPMENT RENTAL	439	439	460	460	460	460	460	460	460	460	460	460	460
6641	CONVENIENCE COPIER	161	45	100	100	60	75	60	70	79	70	79	70	79
6670	STATIONERY STOCK	265	164	270	270	125	150	100	200	290	200	290	200	290
6672	PRINT SHOP	922	1,339	1,150	1,150	800	1,000	800	1,200	1,330	1,200	1,330	1,200	1,330
6735	INSURANCE FUND	332	331	330	330	330	330	330	337	344	337	344	337	344
	TOTAL INTERNAL SERVICES	\$5,997	\$6,300	\$6,109	\$6,109	\$5,599	\$5,809	\$5,524	\$6,484	\$6,706	\$6,484	\$6,706	\$6,484	\$6,706
	DIVISION TOTAL	\$81,706	\$88,074	\$84,051	\$91,107	\$88,235	\$86,675	\$88,554	\$87,879	\$90,432	\$87,879	\$90,432	\$84,991	\$88,010

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- ADMINISTRATION

PUBLIC INFORMATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
FAU--400	DIR-PUBLIC INFORMATION	1	51,865	19,903	71,768				1	71,768
	ADMINISTRATION	1	51,865	19,903	71,768				1	71,768
	PUBLIC INFORMATION	1	\$51,865	\$19,903	\$71,768				1	\$71,768
	1992 ADJUSTMENTS									
	OVERTIME									
	TOTAL 1992 BUDGET	1	\$51,865	\$19,903	\$71,768				1	\$71,768
	1993 ADJUSTMENTS									
	OVERTIME									
	GENERAL SALARY & FRINGE ADJ.		2,853	1,556	4,409					4,409
	TOTAL 1993 BUDGET	1	\$54,718	\$21,459	\$76,177				1	\$76,177

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 ADMINISTRATION - PUBLIC INFORMATION
 FUND # 10100 - DIV. #114

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$44,900	\$47,092	\$49,631	\$50,513	\$49,631	\$51,063	\$54,190	\$51,063	\$54,197	\$51,063	\$54,197	\$51,065	\$54,718
2000	FRINGE BENEFITS	\$16,060	\$17,761	\$18,455	\$18,455	\$18,455	\$19,005	\$19,943	\$19,903	\$20,777	\$19,903	\$20,777	\$19,903	\$21,459
	TOTAL SALARIES AND FRINGES	\$61,776	\$65,053	\$68,086	\$68,968	\$68,086	\$70,940	\$74,141	\$71,766	\$74,976	\$71,766	\$74,976	\$71,768	\$76,177
CONTRACTUAL SERVICES														
3514	MEMBERSHIP DUES & PUBLICATIONS	\$1,186	\$1,296	\$995	\$995	\$1,300	\$995	\$730	\$995	\$730	\$995	\$730	\$995	\$730
3574	PERSONAL MILEAGE	599	644	750	750	750	750	750	750	750	750	750	750	750
3582	PRINTING	6,211	9,161	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350	5,350
3597	PUBLIC INFORMATION	322	60	568	568	568	516	516	516	516	516	516	516	516
3752	TRAVEL & CONFERENCE	1,776	133	961	961	961	909	672	909	672	909	672	909	672
	TOTAL CONTRACTUAL SERVICES	\$10,095	\$11,295	\$8,624	\$8,624	\$8,929	\$8,520	\$8,018	\$8,520	\$8,018	\$8,520	\$8,018	\$8,520	\$8,018
COMMODITIES														
4890	OFFICE SUPPLIES		\$22	\$55	\$55	\$55								
4907	POSTAGE	875	773	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
	TOTAL COMMODITIES	\$875	\$795	\$1,255	\$1,255	\$1,255	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
CAPITAL OUTLAY														
5998	NEW CAPITAL OUTLAY		\$344		\$345									
	TOTAL CAPITAL OUTLAY		\$344		\$345									
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$14,028	\$14,420	\$14,701	\$14,701	\$14,701	\$14,701	\$14,701	\$4,000	\$4,150	\$4,000	\$4,150	\$4,000	\$4,150
6311	MAINTENANCE DEPT CHGS		14		39									
6640	EQUIPMENT RENTAL	616	693	1,006	1,006	714	694	694	694	694	694	694	694	694
6641	CONVENIENCE COPIER	2,290	2,781	1,905	1,735	1,200	1,683	1,000	1,700	1,743	1,700	1,743	1,700	1,743
6670	STATIONERY STOCK	656	315	540	540	540	540	540	560	500	560	580	560	580
6672	PRINT SHOP	513	870	500	640	1,600	640	640	710	740	710	740	710	740
6735	INSURANCE FUND	301	300	299	299	299	299	299	306	311	306	311	306	311
	TOTAL INTERNAL SERVICES	\$18,411	\$19,392	\$18,951	\$18,960	\$19,134	\$18,557	\$17,874	\$7,970	\$8,218	\$7,970	\$8,218	\$7,970	\$8,218
	DIVISION TOTAL	\$91,158	\$97,679	\$96,916	\$98,152	\$97,404	\$99,225	\$101,233	\$89,456	\$92,432	\$89,456	\$92,432	\$89,458	\$93,613

CORPORATION COUNSEL							
CP	REQ		REC		TOT		CORPORATION COUNSEL
	92	93	92	93	92	93	
16					16	16	Governmental Positions
							Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	92	93	REAL ESTATE SECTION
2				2	2	Property Mgt. Tech. II
1				1	1	Typist II
1				1	1	Student
4				4	4	Total Positions

GOV	SR	REQ	REC	92	93	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
1				1	1	Law Clerk
12				12	12	Total Positions

Prepared by Personnel Department 12/19/91

COUNTY EXECUTIVE

- ADMINISTRATION

CORPORATION COUNSEL

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CYE--000	CORPORATION COUNSEL	1	86,177	27,248	113,425				1	113,425
FPU--521	FIRST ASST CORP COUNSEL	1	71,655	24,484	96,139				1	96,139
GTU--000	LAW CLERK	1	19,857	7,610	27,467				1	27,467
GVX--507	LEGAL SECRETARY	2	57,166	26,237	83,403				2	83,403
HUL--107	PARA-LEGAL	1	21,753	10,976	32,729				1	32,729
JCF--508	SECRETARY III	1	31,124	14,051	45,175				1	45,175
JQA--519	SR ASST CORP COUNSEL	5	327,906	112,754	440,660				5	440,660
	CORPORATION COUNSEL	12	615,638	223,360	838,998				12	838,998
IJL--511	PROPERTY MGMT TECH II	2	84,270	33,453	117,723				2	117,723
KRD--C00	STUDENT	1	6,300	508	6,808				1	6,808
LOB--503	TYPIST II	1	22,053	11,492	33,545				1	33,545
	REAL ESTATE SECTION	4	112,623	45,453	158,076				4	158,076
	CORPORATION COUNSEL	16	\$728,261	\$268,813	\$997,074				16	\$997,074
	1992 ADJUSTMENTS									
	OVERTIME		0	0	\$0					
	TOTAL 1992 BUDGET	16	\$728,261	\$268,813	\$997,074				16	\$997,074
	1993 ADJUSTMENTS									
	OVERTIME		\$0	\$0	\$0					
	GENERAL SALARY & FRINGE ADJ.		40,054	21,848	61,902					61,902
	TOTAL 1993 BUDGET	16	\$768,315	\$290,661	\$1,058,976				16	\$1,058,976

COUNTY EXECUTIVE

- ADMINISTRATION

CORPORATION COUNSEL

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CYE--000	CORPORATION COUNSEL	1	86,177	27,248	113,425				1	113,425
FPU--521	FIRST ASST CORP COUNSEL	1	71,655	24,484	96,139				1	96,139
GTU--000	LAW CLERK	1	19,857	7,610	27,467				1	27,467
GVX--507	LEGAL SECRETARY	2	57,166	26,237	83,403				2	83,403
MUL--107	PARA-LEGAL	1	21,753	10,976	32,729				1	32,729
JCF--508	SECRETARY III	1	31,124	14,051	45,175				1	45,175
JQA--519	SR ASST CORP COUNSEL	5	327,906	112,754	440,660				5	440,660
	CORPORATION COUNSEL	12	615,638	223,360	838,998				12	838,998
IJL--511	PROPERTY MGMT TECH II	2	84,270	33,453	117,723				2	117,723
KRD--000	STUDENT	1	6,300	508	6,808				1	6,808
LOB--503	TYPIST II	1	22,053	11,492	33,545				1	33,545
	REAL ESTATE SECTION	4	112,623	45,453	158,076				4	158,076
	CORPORATION COUNSEL	16	\$728,261	\$268,813	\$997,074				16	\$997,074
	1992 ADJUSTMENTS									
	OVERTIME		0	0	\$0					
	TOTAL 1992 BUDGET	16	\$728,261	\$268,813	\$997,074				16	\$997,074
	1993 ADJUSTMENTS									
	OVERTIME		\$0	\$0	\$0					
	GENERAL SALARY & FRINGE ADJ.		40,054	21,848	61,902					61,902
	TOTAL 1993 BUDGET	16	\$768,315	\$290,661	\$1,058,976				16	\$1,058,976

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 ADMINISTRATION - CORPORATION COUNSEL
 FUND # 10100 - DIV. #115

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	16	16	16	16	16	16	16	16	16	16	16	16	16
SALARIES & FRINGE BENEFITS														
1006	SALARIES	\$615,119	\$657,617	\$673,267	\$704,020	\$704,020	\$720,507	\$761,209	\$728,254	\$761,025	\$720,254	\$761,025	\$720,261	\$760,315
1008	OVERTIME	271												
200A	FRINGE BENEFITS	216,097	232,700	249,684	249,684	249,684	250,002	269,612	270,731	282,914	270,731	282,914	260,813	290,661
	TOTAL SALARIES AND FRINGES	\$831,487	\$890,318	\$942,951	\$953,704	\$953,704	\$986,509	\$1,030,901	\$998,985	\$1,043,939	\$990,985	\$1,043,939	\$997,074	\$1,050,976
CONTRACTUAL SERVICES														
3152	REPORTER & STENO SERVICES	\$312	\$752	\$1,500	\$1,500	\$500	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
3204	ADVERTISING	1,197		3,000	3,000	3,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3208	APPRAISAL FEES	8,000	9,200	9,500	9,500	9,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
3279	COMPUTER RESEARCH			1,045	1,045									
3294	COURT COST	2,020	7,865	2,500	2,500	2,500	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
3297	COURT TRANSCRIPTS		146			100								
3456	LEGAL EXPENSE	39,134	24,448			455								
3514	MEMBERSHIP DUES & PUBLICATIONS	2,069	1,416	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075
3528	MISCELLANEOUS	8	16											
3574	PERSONAL MILEAGE	990	1,185	2,000	2,000	1,300	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
3752	TRAVEL & CONFERENCE	5,033	5,122	5,322	5,322	5,322	5,350	5,350	4,500	4,500	4,500	4,500	4,500	4,500
	TOTAL CONTRACTUAL SERVICES	\$59,563	\$50,150	\$26,942	\$26,942	\$24,752	\$22,875	\$22,875	\$22,025	\$22,025	\$22,025	\$22,025	\$22,025	\$22,025
COMMODITIES														
4894	MICROFILMING & REPRODUCTIONS	\$53	\$98	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4898	OFFICE SUPPLIES	311	185	2,500	2,500	500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4989	POSTAGE	1,302	1,589	2,640	2,640	2,100	2,650	2,650	2,650	2,650	2,650	2,650	2,650	2,650
	TOTAL COMMODITIES	\$1,666	\$1,792	\$5,240	\$5,240	\$2,700	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750	\$4,750
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$278	\$488		\$285	\$285								
	TOTAL CAPITAL OUTLAY	\$278	\$488		\$285	\$285								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BICENNIAL BUDGET
 ADMINISTRATION - CORPORATION COUNSEL
 FUND # 10100 - DIV. #115

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$42,715	\$46,467	\$47,346	\$47,346	\$47,346	\$47,346	\$47,346	\$54,254	\$56,356	\$54,254	\$56,356	\$54,254	\$56,356
6311	MAINTENANCE DEPARTMENT CHARGES	1,069	60		42	42								
6360	COMPUTER SERVICES OPERATIONS	16,232	14,030	14,096	14,096	14,096	14,096	14,096	23,550	24,270	23,550	24,270	23,550	24,270
6361	COMPUTER SERVICES DEVELOPMENT	2,356	2,548											
6630	LEASED VEHICLES	3,182	2,935	3,435	3,435	3,435	3,435	3,435	3,220	3,390	3,220	3,390	3,220	3,390
6640	EQUIPMENT RENTAL	2,405	2,602	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623	2,623
6641	CONVENIENCE COPIER	3,071	3,718	2,413	2,203	3,900	2,203	2,203	2,300	2,357	2,300	2,357	2,300	2,357
6670	STATIONERY STOCK	1,841	2,259	2,490	2,490	1,900	2,000	2,000	2,600	2,700	2,600	2,700	2,600	2,700
6672	PRINT SHOP	399	1,057	896	1,071	600	1,000	1,000	1,190	1,240	1,190	1,240	1,190	1,240
6735	INSURANCE FUND	10,629	10,594	10,556	10,556	10,556	10,556	10,556	10,790	10,991	10,790	10,991	10,790	10,991
6750	TELEPHONE COMMUNICATIONS	9,357	8,860	8,735	8,735	8,735	8,735	8,735	9,761	9,633	9,761	9,633	9,761	9,633
TOTAL INTERNAL SERVICES		\$93,256	\$95,140	\$93,390	\$93,397	\$94,033	\$92,794	\$92,794	\$110,288	\$113,560	\$110,288	\$113,560	\$110,288	\$113,560
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$1,999											
TOTAL OPERATING TRANSFER OUT			\$1,999											
DIVISION TOTAL		\$906,250	\$1,039,886	\$1,068,523	\$1,079,568	\$1,075,474	\$1,106,928	\$1,151,320	\$1,136,040	\$1,184,274	\$1,136,040	\$1,184,274	\$1,134,137	\$1,199,311

DECEMBER 19, 1991

COUNTY EXECUTIVE - ADMINISTRATION
STATE AND FED AID COORDINATOR

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FNV--000	FEDERAL & STATE AID COORD ADMINISTRATION	1	51,865	19,471	71,336				1	71,336
		1	51,865	19,471	71,336				1	71,336
	STATE AND FED AID COORDINATOR	1	\$51,865	\$19,471	\$71,336				1	\$71,336
	1992 ADJUSTMENTS OVERTIME									
	TOTAL 1992 BUDGET	1	\$51,865	\$19,471	\$71,336				1	\$71,336
	1993 ADJUSTMENTS OVERTIME									
	GENERAL SALARY & FRINGE ADJ.		2,853	1,556	4,409					4,409
	TOTAL 1993 BUDGET	1	\$54,718	\$21,027	\$75,745				1	\$75,745

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 ADMINISTRATION - STATE AND FED AID COORDINATOR
 FUND # 10100 - DIV. #117

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$44,550	\$46,931	\$49,631	\$49,631	\$49,631	\$51,063	\$54,190	\$51,063	\$54,190	\$51,063	\$54,190	\$51,865	\$54,710
2000	FRINGE BENEFITS	\$16,289	\$17,290	\$17,885	\$17,885	\$17,885	\$18,515	\$19,340	\$19,471	\$20,347	\$19,471	\$20,347	\$19,471	\$21,027
TOTAL SALARIES AND FRINGES		\$60,847	\$64,221	\$67,516	\$67,516	\$67,516	\$70,378	\$73,546	\$71,334	\$74,545	\$71,334	\$74,545	\$71,336	\$75,745
CONTRACTUAL SERVICES														
3107	LEGISLATIVE EXPENSE	\$701	\$897	\$2,200	\$2,200	\$900	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,506	1,504	1,646	1,646	1,400	1,646	1,600	1,646	1,600	1,646	1,600	1,646	1,600
3574	PERSONAL MILEAGE	1,157	65	1,700	1,700	900	1,013	813	1,013	813	1,013	813	1,013	813
3752	TRAVEL & CONFERENCE	4,276	1,519	3,157	3,157	2,500	3,157	2,697	3,150	2,700	3,150	2,700	3,150	2,700
TOTAL CONTRACTUAL SERVICES		\$7,640	\$3,985	\$8,703	\$8,703	\$5,700	\$7,816	\$6,610	\$7,809	\$6,613	\$7,809	\$6,613	\$7,809	\$6,613
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$2,100	\$2,240	\$2,284	\$2,284	\$2,284	\$2,284	\$2,284	\$2,375	\$2,465	\$2,375	\$2,465	\$2,375	\$2,465
6640	EQUIPMENT RENTAL						312	312	312	312	312	312	312	312
6641	COMPONENT COPIER	552	314	145	145	145	145	145	150	154	150	154	150	154
6670	STATIONERY STOCK	100	42	150	150	150	150	150	160	170	160	170	160	170
6672	PRINT SHOP			105	105	105	105	105	120	120	120	120	120	120
6735	INSURANCE FUND	287	286	285	285	285	285	285	291	297	291	297	291	297
TOTAL INTERNAL SERVICES		\$3,119	\$2,882	\$2,969	\$2,969	\$2,769	\$3,281	\$3,281	\$3,400	\$3,518	\$3,400	\$3,518	\$3,400	\$3,518
DIVISION TOTAL		\$71,606	\$71,008	\$79,108	\$79,108	\$76,105	\$81,475	\$83,437	\$82,551	\$84,676	\$82,551	\$84,676	\$82,553	\$85,876

DECEMBER 19, 1991

COUNTY EXECUTIVE - ADMINISTRATION
CULTURAL AFFAIRS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DRU--400	CULTURAL AFFAIRS COORD	1	36,372	15,099	51,471				1	51,471
FXU--509	GRAPHIC ARTIST	1	35,510	14,857	50,367				1	50,367
	ADMINISTRATICN	2	71,882	29,956	101,838				2	101,838
	CULTURAL AFFAIRS	2	\$71,882	\$29,956	\$101,838				2	\$101,838
	1992 ADJUSTMENTS OVERTIME									
	TOTAL 1992 BUDGET	2	----- \$71,882 -----	----- \$29,956 -----	----- \$101,838 -----				2	----- \$101,838 -----
	1993 ADJUSTMENTS OVERTIME									
	GENERAL SALARY & FRINGE ADJ.		3,954	2,156	6,110					6,110
	TOTAL 1993 BUDGET	2	----- \$75,836 -----	----- \$32,112 -----	----- \$107,948 -----				2	----- \$107,948 -----

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 ADMINISTRATION - CULTURAL AFFAIRS
 FUND # 10100 - DIV. #110

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$53,441	\$62,479	\$67,300	\$67,300	\$67,300	\$71,000	\$75,115	\$71,000	\$75,115	\$71,000	\$75,115	\$71,000	\$75,836
200A	FRINGE BENEFITS	\$21,806	\$25,626	\$26,760	\$26,760	\$26,760	\$28,054	\$29,316	\$29,956	\$31,304	\$29,956	\$31,304	\$29,956	\$32,112
	TOTAL SALARIES AND FRINGES	\$75,247	\$88,105	\$94,076	\$94,076	\$94,076	\$99,934	\$104,431	\$101,036	\$106,419	\$101,036	\$106,419	\$101,036	\$107,948
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$3,616	\$100	\$2,100	\$2,100	\$2,100	\$2,163	\$2,217	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
3204	ADVERTISING	389	250	300	300	300	327	335	330	335	330	335	330	335
3448	LATCHKEY	2,863	1,369	905	905	905	1,015	1,040			415	415	415	415
3514	MEMBERSHIP DUES & PUBLICATIONS	340	193	401	401	401	413	423	415	415	415	415	415	415
3520	MISCELLANEOUS	5	4											
3574	PERSONAL MILEAGE	844	502	850	850	850	876	890	850	850	850	850	850	850
3582	PRINTING	3,410	2,977	2,289	2,289	2,289	2,350	2,417	2,000	2,000	2,000	2,000	2,000	2,000
3655	REGRANTING ADMINISTRATION		421	4,200	4,200	4,120								
3656	REGRANTING PROGRAM	29,126	35,584	20,000	20,000	15,050								
3704	SPECIAL PROJECTS	10,455	0,107	7,965	7,965	7,965	703	716			465	405	465	405
3752	TRAVEL & CONFERENCE	856	260	451	451	451	465	482	465	405	465	405	465	405
	TOTAL CONTRACTUAL SERVICES	\$51,906	\$49,774	\$30,591	\$47,541	\$34,511	\$0,320	\$0,520	\$5,560	\$5,585	\$5,560	\$5,585	\$5,560	\$5,585
COMMODITIES														
4090	OFFICE SUPPLIES	\$412	\$464	\$461	\$461	\$461	\$475	\$489	\$475	\$490	\$475	\$490	\$475	\$490
4700	PHOTOGRAPHIC SUPPLIES	261	246	410	410	410	422	433	420	435	420	435	420	435
4909	POSTAGE	428	277	1,150	1,150	500	1,193	1,223	515	530	515	530	515	530
	TOTAL COMMODITIES	\$1,101	\$988	\$2,029	\$2,029	\$1,371	\$2,090	\$2,145	\$1,410	\$1,455	\$1,410	\$1,455	\$1,410	\$1,455
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY	\$276												
	TOTAL CAPITAL OUTLAY	\$276												

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 ADMINISTRATION - CULTURAL AFFAIRS
 FUND # 10100 - DIV. #118

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$4,874	\$5,007	\$5,105	\$5,105	\$5,105	\$5,105	\$5,105	\$0,506	\$0,989	\$0,586	\$0,989	\$0,586	\$0,989
6311	MAINTENANCE DEPARTMENT CHARGES	1,825	574		309									
6360	COMPUTER SERVICES OPERATIONS		240			780	206	211	780	780	780	780	780	780
6540	MICROFILM & REPRODUCTIONS	34	92	200	200	100	206	211	100	100	100	100	100	100
6640	EQUIPMENT RENTAL	494	479	582	582	480	590	613	480	480	480	480	480	480
6641	CONVENIENCE COPIER	942	692	771	701	701	722	740	700	718	700	718	700	718
6670	STATIONERY STOCK	573	229	470	470	470	484	496	490	525	490	525	490	525
6672	PRINT SHOP	1,962	2,108	3,100	3,975	2,500	4,094	4,094	4,430	4,610	4,430	4,610	4,430	4,610
6735	INSURANCE FUND	164	163	163	163	163	163	163	167	170	167	170	167	170
TOTAL INTERNAL SERVICES		\$10,868	\$9,584	\$10,391	\$11,505	\$10,299	\$11,570	\$11,633	\$15,733	\$16,292	\$15,733	\$16,292	\$15,733	\$16,292
DIVISION TOTAL		\$139,397	\$140,451	\$145,007	\$155,151	\$140,257	\$121,922	\$126,737	\$124,539	\$129,751	\$124,539	\$129,751	\$124,541	\$131,200

DECEMBER 19, 1991

MANAGEMENT & BUDGET DEPARTMENT							
CP	REQ		REC		TOT		DIR.-MGT. & BUDGET
	92	93	92	93	92	93	
207	(3)	1(2)	(3)	1(2)	204	203	Governmental Positions
15					15	15	Special Revenue Positions
4					4	4	Proprietary Positions
226	(3)	1(2)	(3)	1(2)	223	222	Total Positions

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-MGT. & BUDGET
	92	93	92	93	92	93	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

BUDGET DIVISION							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	92	93	92	93	92	93	
13	(1)		(1)		12	12	Governmental Positions
							Special Revenue Positions
13	(1)		(1)		12	12	Total Positions

ACCOUNTING DIVISION							
CP	REQ		REC		TOT		MANAGER-ACCOUNTING
	92	93	92	93	92	93	
86		1		1	86	87	Governmental Positions
15					15	15	Special Revenue Positions
4					4	4	Proprietary Positions
105		1		1	105	106	Total Positions

PURCHASING DIVISION							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	92	93	92	93	92	93	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

EQUALIZATION DIVISION							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	92	93	92	93	92	93	
72	(2)	(2)	(2)	(2)	70	68	Governmental Positions
							Special Revenue Positions
72	(2)	(2)	(2)	(2)	70	68	Total Positions

REIMBURSEMENT DIVISION							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	92	93	92	93	92	93	
24					24	24	Governmental Positions
							Special Revenue Positions
24					24	24	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992 SALARIES FORECAST

RUN DATE 12/19/91

DIVISION	COUNTY EXECUTIVE				- MANAGEMENT AND BUDGET				NO.	GRAND TOTAL
	+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +					
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ADMINISTRATION	1	85,980	27,637	113,617					1	113,617
BUDGET	12	485,584	182,927	668,511					12	668,511
ACCOUNTING	86	2,907,493	1,199,782	4,107,275	19	561,295	236,224	797,519	105	4,905,556
PURCHASING	11	320,517	132,652	453,169					11	453,169
EQUALIZATION	70	2,323,326	940,155	3,263,481					70	3,263,481
REIMBURSEMENT	24	627,211	268,442	895,653					24	895,653
MANAGEMENT AND BUDGET	204	\$6,750,111	\$2,751,595	\$9,501,706	19	\$561,295	\$236,224	\$797,519	223	\$10,299,225
1992 ADJUSTMENTS										
OVERTIME		13,983	3,775	17,758						17,758
TOTAL 1992 BUDGET	204	\$6,764,094	\$2,755,370	\$9,519,464	19	\$561,295	\$236,224	\$797,519	223	\$10,316,983

1993 ADJUSTMENTS										
OVERTIME		\$16,705	\$4,510	\$21,215						\$21,215
ACCOUNTANT I (SHERIFF)	1	25,160	10,316	35,476					1	35,476
STUDENT POSITIONS (EQUAL)	(2)	(12,546)	(1,204)	(13,750)					(2)	(13,750)
GENERAL SALARY & FRINGE ADJ.		372,640	203,259	575,899		26,004	11,338	37,342		613,241
TOTAL 1993 BUDGET	203	\$7,152,070	\$2,968,476	\$10,120,546	19	\$587,299	\$247,562	\$834,861	222	\$10,955,407

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MANAGEMENT AND BUDGET
 FUND #10100, 21500, 22100, 52100 - DEPT. #12

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993

	NUMBER OF POSITIONS	190	204	135	207	207	206	214	204	204	204	203	204	203

SALARIES & FRINGE BENEFITS														

100A	SALARIES	\$5,326,929	\$5,782,581	\$6,550,551	\$6,583,731	\$6,588,562	\$6,808,838	\$7,037,034	\$6,742,465	\$7,077,781	\$6,742,465	\$7,059,015	\$6,750,111	\$7,135,365
100B	OVERTIME	36,508	60,906	27,000	25,240	32,490	13,983	16,705	13,983	16,705	13,983	16,705	13,983	16,705
200A	FRINGE BENEFITS	2,095,218	2,273,433	2,550,406	2,548,966	2,550,406	2,607,721	2,665,403	2,745,477	2,853,591	2,745,477	2,845,897	2,755,370	2,968,476

	TOTAL SALARIES AND FRINGES	\$7,458,655	\$8,116,920	\$9,127,957	\$9,157,937	\$9,171,458	\$9,430,542	\$9,719,142	\$9,501,925	\$9,948,077	\$9,501,925	\$9,921,617	\$9,519,464	\$10,120,546

CONTRACTUAL SERVICES														

3128	PROFESSIONAL SERVICES	\$1,879	\$30,624	\$201,000	\$201,000	\$201,200	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500
3180	WITNESS FEES & MILEAGE			100	100	100	100	100	100	100	100	100	100	100
3204	ADVERTISING	3,742	3,845	5,000	6,071	6,071	6,199	6,310	6,199	6,310	6,199	6,310	6,199	6,310
3214	AUCTION EXPENSE	79												
3223	BANK CHARGES	93,416	120,593	118,000	118,000	118,000	123,000	127,000	123,000	127,000	123,000	127,000	123,000	127,000
3258	CASH SHORTAGE	129	28											
3302	DATA PROCESSING													
3340	EQUIPMENT RENTAL	384	662	420	420	420	800	825	800	825	800	825	800	825
3342	EQUIPMENT REPAIRS AND MAINTENANCE	2,340	45	3,020	3,020	3,155	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
3351	FILING FEES	221	48	500	500	500	200	200	200	200	200	200	200	200
3409	INDIRECT COSTS	46,232	48,552	59,800	59,800	44,000	93,943	102,144	89,524	96,344	89,524	96,344	89,524	96,344
3412	INSURANCE													
3456	LEGAL EXPENSE		30,804											
3514	MEMBERSHIP DUES & PUBLICATIONS	11,110	12,098	12,006	12,006	12,135	13,108	13,204	13,108	13,204	13,108	13,204	13,108	13,204
3528	MISCELLANEOUS	31	107											
3574	PERSONAL MILEAGE	33,121	43,654	37,005	37,005	37,115	37,270	37,310	37,270	37,310	37,270	37,310	37,270	37,310
3582	PRINTING	81,878	90,853	37,825	109,764	103,639	29,900	33,000	29,900	33,000	29,900	33,000	29,900	33,000
3752	TRAVEL & CONFERENCE	21,489	21,773	26,281	26,281	26,281	26,771	27,021	26,771	27,021	26,771	27,021	26,771	27,021

	TOTAL CONTRACTUAL SERVICES	\$296,051	\$403,687	\$500,957	\$573,967	\$552,616	\$408,961	\$424,784	\$404,542	\$418,984	\$404,542	\$418,984	\$404,542	\$418,984

COMMODITIES														

4894	MICROFILMING & REPRODUCTIONS													
4898	OFFICE SUPPLIES	4,015	2,392	3,380	3,380	4,980	3,130	3,155	3,130	3,155	3,130	3,155	3,130	3,155
4908	PHOTOGRAPHIC SUPPLIES	3,584	2,356	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650
4909	POSTAGE	155,334	165,359	202,404	202,404	207,404	206,064	201,464	206,064	201,464	206,064	201,464	206,064	201,464
4922	SECURITY SUPPLIES	251												

	TOTAL COMMODITIES	\$163,184	\$170,107	\$209,434	\$209,434	\$216,034	\$212,844	\$208,269	\$212,844	\$208,269	\$212,844	\$208,269	\$212,844	\$208,269

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
MANAGEMENT AND BUDGET
FUND #10100, 21500, 22100, 52100 - DEPT. #12

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS		190	204	135	207	207	206	214	204	204	204	203	204	203
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$5,326,929	\$5,782,581	\$6,550,551	\$6,583,731	\$6,588,562	\$6,808,838	\$7,037,034	\$6,742,465	\$7,077,781	\$6,742,465	\$7,059,015	\$6,750,111	\$7,135,365
100B	OVERTIME	36,508	60,906	27,000	25,240	32,490	13,983	16,705	13,983	16,705	13,983	16,705	13,983	16,705
200A	FRINGE BENEFITS	2,095,218	2,273,433	2,550,406	2,548,966	2,550,406	2,607,721	2,665,403	2,745,477	2,853,591	2,745,477	2,845,897	2,755,370	2,968,476
TOTAL SALARIES AND FRINGES		\$7,458,655	\$8,116,920	\$9,127,957	\$9,157,937	\$9,171,458	\$9,430,542	\$9,719,142	\$9,501,925	\$9,948,077	\$9,501,925	\$9,921,617	\$9,519,464	\$10,120,546
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$1,879	\$30,624	\$201,000	\$201,000	\$201,200	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500	\$76,500
3180	WITNESS FEES & MILEAGE			100	100	100	100	100	100	100	100	100	100	100
3204	ADVERTISING	3,742	3,845	5,000	6,071	6,071	6,199	6,310	6,199	6,310	6,199	6,310	6,199	6,310
3214	AUCTION EXPENSE	79												
3223	BANK CHARGES	93,416	120,593	118,000	118,000	118,000	123,000	127,000	123,000	127,000	123,000	127,000	123,000	127,000
3258	CASH SHORTAGE	129	28											
3302	DATA PROCESSING													
3340	EQUIPMENT RENTAL	384	662	420	420	420	800	825	800	825	800	825	800	825
3342	EQUIPMENT REPAIRS AND MAINTENANCE	2,340	45	3,020	3,020	3,155	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
3351	FILING FEES	721	48	500	500	500	200	200	200	200	200	200	200	200
3409	INDIRECT COSTS	46,232	48,552	59,800	59,800	44,000	93,943	102,144	89,524	96,344	89,524	96,344	89,524	96,344
3412	INSURANCE													
3416	LEGAL EXPENSE		30,804											
3514	MEMBERSHIP DUES & PUBLICATIONS	11,110	12,098	12,006	12,006	12,135	13,108	13,204	13,108	13,204	13,108	13,204	13,108	13,204
3520	MISCELLANEOUS	31	107											
3574	PERSONAL MILEAGE	33,121	43,654	37,005	37,005	37,115	37,270	37,310	37,270	37,310	37,270	37,310	37,270	37,310
3582	PRINTING	81,878	90,853	37,825	109,764	103,639	29,900	33,000	29,900	33,000	29,900	33,000	29,900	33,000
3/52	TRAVEL & CONFERENCE	21,489	21,773	26,281	26,281	26,281	26,771	27,021	26,771	27,021	26,771	27,021	26,771	27,021
TOTAL CONTRACTUAL SERVICES		\$296,051	\$403,687	\$500,957	\$573,967	\$552,616	\$408,961	\$424,784	\$404,542	\$418,984	\$404,542	\$418,984	\$404,542	\$418,984
COMMODITIES														
4894	MICROFILMING & REPRODUCTIONS													
4898	OFFICE SUPPLIES	4,015	2,392	3,380	3,380	4,980	3,130	3,155	3,130	3,155	3,130	3,155	3,130	3,155
4908	PHOTOGRAPHIC SUPPLIES	3,584	2,356	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650
4909	POSTAGE	155,334	165,359	202,404	202,404	207,404	206,064	201,464	206,064	201,464	206,064	201,464	206,064	201,464
4922	SECURITY SUPPLIES	251												
TOTAL COMMODITIES		\$163,184	\$170,107	\$209,434	\$209,434	\$216,034	\$212,844	\$208,269	\$212,844	\$208,269	\$212,844	\$208,269	\$212,844	\$208,269

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
MANAGEMENT AND BUDGET
FUND #10100, 21500, 22100, 52100 - DEPT. #12

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$13,172	\$19,298	\$5,680	\$10,057	\$10,057	\$5,080	\$7,354	\$1,000	\$1,761	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL CAPITAL OUTLAY		\$13,172	\$19,298	\$5,680	\$10,057	\$10,057	\$5,080	\$7,354	\$1,000	\$1,761	\$1,000	\$1,000	\$1,000	\$1,000
INTERNAL SERVICES														
6300	DPW WATER & SEWER EQUIPMENT													
6310	BLDG SPACE COST ALLOCATION	361,957	377,708	385,127	385,127	385,127	385,127	385,127	405,314	420,659	405,314	420,659	405,314	420,659
6311	MAINTENANCE DEPARTMENT CHARGES	11,754	10,356		4,683	3,325	1,415	1,415						
6330	CENTRAL STORES-MISCELLANEOUS		47											
6360	COMPUTER SERVICES OPERATIONS	1,017,980	1,091,645	1,048,681	1,052,289	1,075,289	1,077,639	1,080,039	1,225,980	1,263,530	1,225,980	1,263,530	1,225,980	1,263,530
6361	COMPUTER SERVICES-DEVELOPMENT	634,515	606,948		203,770	29,837	2,064	2,064						
6540	MICROFILM & REPRODUCTIONS	14,303	15,384	16,000	16,000	16,000	16,000	16,000	15,500	15,500	15,500	15,500	15,500	15,500
6600	RADIO COMMUNICATIONS	628	870	559	559	559	980	980	2,268	2,393	2,268	2,393	2,268	2,393
6610	LEASED VEHICLES	11,723	9,389	10,170	10,170	10,170	13,074	13,074	12,410	13,060	12,410	13,060	12,410	13,060
6640	EQUIPMENT RENTAL	46,541	46,555	48,196	46,568	46,838	51,621	52,049	50,859	51,165	50,859	51,093	50,859	51,093
6641	CONVENIENCE COPIER	20,872	20,109	17,874	16,374	19,092	19,854	19,959	17,822	18,266	17,822	18,266	17,822	18,266
6670	STATIONERY STOCK	34,730	35,610	37,070	37,070	37,070	36,945	38,020	41,330	43,740	41,330	43,740	41,330	43,740
6672	PRINT SHOP	25,128	25,185	27,960	29,205	30,300	30,275	30,350	32,530	33,850	32,530	33,850	32,530	33,850
6735	INSURANCE FUND	42,966	42,821	42,668	42,668	42,668	42,668	42,668	43,616	44,427	43,616	44,427	43,616	44,427
6750	TELEPHONE COMMUNICATIONS	87,322	71,955	91,166	91,166	91,166	88,170	88,120	82,367	81,293	82,367	81,293	82,367	81,293
6999	DRAIN EQUIPMENT	405	524	400	400	400	500	500	500	500	500	500	500	500
TOTAL INTERNAL SERVICES		\$2,310,826	\$2,355,108	\$1,725,871	\$1,936,049	\$1,787,841	\$1,766,282	\$1,770,365	\$1,930,496	\$1,988,383	\$1,930,496	\$1,988,311	\$1,930,496	\$1,988,311
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS					\$1,971								
8615	COMPUTER SERVICES		13,563		1,971									
TOTAL OPERATING TRANSFER OUT			\$13,563		\$1,971	\$1,971								
DEPARTMENT TOTAL		\$10,241,888	\$11,078,682	\$11,569,899	\$11,889,415	\$11,739,977	\$11,823,709	\$12,129,914	\$12,050,807	\$12,565,474	\$12,050,807	\$12,538,181	\$12,068,346	\$12,737,110

JANUARY 10, 1992

MANAGEMENT & BUDGET ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - MANAGEMENT & BUDGET
	92	93	92	93	92	93	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Director - Management & Budget
1				1	1	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EWE--300	DIR-MANAGEMENT & BUDGET	1	85,980	27,637	113,617				1	113,617
	ADMINISTRACION	1	85,980	27,637	113,617				1	113,617
	ADMINISTRATION	1	\$85,980	\$27,637	\$113,617				1	\$113,617
	TOTAL 1992 BUDGET	1	\$85,980	\$27,637	\$113,617				1	\$113,617
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		4,729	2,579	7,308					7,308
	TOTAL 1993 BUDGET	1	\$90,709	\$30,216	\$120,925				1	\$120,925

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MANAGEMENT AND BUDGET - ADMINISTRATION
 FUND # 10100 - DIV. #121

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBR OF POSITIONS	2	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$89,420	\$75,600	\$80,753	\$80,753	\$80,753	\$85,900	\$89,049	\$85,900	\$89,049	\$85,900	\$89,049	\$85,900	\$90,709
200A	FRINGE BENEFITS	\$24,144	\$24,307	\$25,530	\$25,530	\$25,530	\$26,600	\$27,833	\$27,507	\$28,660	\$27,507	\$28,660	\$27,637	\$30,216
	TOTAL SALARIES AND FRINGES	\$113,563	\$99,916	\$106,283	\$106,283	\$106,283	\$112,660	\$117,682	\$113,407	\$118,509	\$113,407	\$118,509	\$113,617	\$120,925
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES		\$29,500	\$200,000	\$200,000	\$200,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
3412	INSURANCE													
3514	MEMBERSHIP DUES & PUBLICATIONS	656	729	665	665	665	665	665	665	665	665	665	665	665
3574	PERSONAL MILEAGE													
3752	TRAVEL & CONFERENCE	1,810	3,160	3,018	3,018	3,018	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL CONTRACTUAL SERVICES	\$2,466	\$33,389	\$203,683	\$203,683	\$203,683	\$78,665	\$78,665	\$78,665	\$78,665	\$78,665	\$78,665	\$78,665	\$78,665
COMMODITIES														
4909	POSTAGE	\$236	\$95											
	TOTAL COMMODITIES	\$236	\$95											
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$7,346	\$7,549	\$7,696	\$7,696	\$7,696	\$7,696	\$7,696	\$4,002	\$4,152	\$4,002	\$4,152	\$4,002	\$4,152
6610	LEASED VEHICLES	5,009	3,374	4,226	4,226	4,226	4,900	4,900	4,550	4,790	4,550	4,790	4,550	4,790
6640	EQUIPMENT RENTAL	56	56	80	80	80	80	80	56	56	56	56	56	56
6641	CONVENIENCE COPIER	203	159	118	118	118	118	118	122	125	122	125	122	125
6670	STATIONERY STOCK	243	126	350	350	350	350	350	370	380	370	380	370	380
6672	PRINT SHOP	230												
6735	INSURANCE FUND	789	786	783	783	783	783	783	800	815	800	815	800	815
	TOTAL INTERNAL SERVICES	\$13,955	\$12,049	\$13,253	\$13,253	\$13,253	\$13,927	\$13,927	\$9,900	\$10,318	\$9,900	\$10,318	\$9,900	\$10,318
	DIVISION TOTAL	\$130,220	\$145,449	\$323,219	\$323,219	\$323,219	\$205,252	\$210,274	\$202,052	\$207,492	\$202,052	\$207,492	\$202,182	\$209,900

BUDGET							
CP	REQ		REC		TOT		MANAGER-BUDGETING
	92	93	92	93	92	93	
13	(1)		(1)		12	12	Governmental Positions
							Special Revenue Positions
13	(1)		(1)		12	12	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Budgeting
2				2	2	Sr. Financial Analyst
4				4	4	Financial Analyst II ^b
3		(1)*	(1)*	2	2	Financial Analyst I
2				2	2	Technical Assistant
1				1	1	General Clerical ^a
13		(1)*	(1)*	12	12	Total Positions

- a) Part-time, non-eligible position funded for 900 hours annually. Position retitled from Clerical Trainee, per 1992 Budget.
b) One (1) position downwardly reclassified from Deputy Budget Manager per Misc. Res. #91165 dated 8/22/91.

* 1992 position request.

Prepared by Personnel Department 12/19/91

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

BUDGET

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZI--C00	GENERAL CLERICAL	1	6,457	520	6,977				1	6,977
HCD--521	MGR-BUDGETING	1	72,904	24,739	97,643				1	97,643
CNB--508	TECHNICAL ASSISTANT	2	61,954	27,414	89,368				2	89,368
OND--316	SR FINANCIAL ANALYST	2	100,688	33,330	134,018				2	134,018
DNE--213	FINANCIAL ANALYST II	4	177,401	68,145	245,546				4	245,546
DNF--210	FINANCIAL ANALYST I	2	66,180	28,779	94,959				2	94,959
	ADMINISTRATION	12	485,584	182,927	668,511				12	668,511
	BUDGET	12	\$485,584	\$182,927	\$668,511				12	\$668,511
	1992 ADJUSTMENTS									
	OVERTIME		1,200	324	1,524					1,524
	TOTAL 1992 BUDGET	12	\$486,784	\$183,251	\$670,035				12	\$670,035
	1993 ADJUSTMENTS									
	OVERTIME		\$1,200	\$324	\$1,524					\$1,524
	GENERAL SALARY & FRINGE ADJ.		26,707	14,568	41,275					41,275
	TOTAL 1993 BUDGET	12	\$513,491	\$197,819	\$711,310				12	\$711,310

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MANAGEMENT AND BUDGET - BUDGET
 FUND # 10100 - DIV. #122

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	11	13	13	13	13	14	13	12	12	12	12	12	12
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$413,193	\$467,065	\$498,570	\$492,436	\$498,570	\$480,393	\$510,371	\$483,029	\$504,765	\$483,029	\$504,765	\$485,584	\$512,291
1000	OVERTIME	12,984	3,369	600	600	1,500	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
2000	FRINGE BENEFITS	155,063	171,764	178,112	176,201	178,112	171,600	178,149	177,792	184,269	177,792	184,269	183,251	197,819
	TOTAL SALARIES AND FRINGES	\$581,241	\$642,198	\$677,290	\$669,317	\$678,190	\$661,193	\$689,720	\$662,021	\$690,234	\$662,021	\$690,234	\$670,035	\$711,310
CONTRACTUAL SERVICES														
3204	ADVERTISING	\$1,220	\$595	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3514	MEMBERSHIP DUES & PUBLICATIONS	832	1,397	932	932	1,030	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
3574	PERSONAL MILEAGE	161	94	270	270	270	270	270	270	270	270	270	270	270
3582	PRINTING			5,225	5,225									
3752	TRAVEL & CONFERENCE	777	1,743	1,443	1,443	1,443	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
	TOTAL CONTRACTUAL SERVICES	\$2,989	\$3,830	\$8,870	\$8,870	\$3,743	\$4,470	\$4,470	\$4,470	\$4,470	\$4,470	\$4,470	\$4,470	\$4,470
COMMODITIES														
4898	OFFICE SUPPLIES	\$183	\$29											
4909	POSTAGE	313	465	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164
	TOTAL COMMODITIES	\$496	\$494	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164	\$1,164
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$2,450	\$6,238		\$1,034	\$1,034	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL CAPITAL OUTLAY	\$2,450	\$6,238		\$1,034	\$1,034	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MANAGEMENT AND BUDGET - BUDGET
 FUND # 10100 - DIV. #122

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$41,059	\$42,206	\$43,027	\$43,027	\$43,027	\$43,027	\$43,027	\$44,726	\$46,410	\$44,726	\$46,410	\$44,726	\$46,410
6311	MAINTENANCE DEPARTMENT CHARGES	7,414	1,264		356	362	345	345						
6360	COMPUTER SERVICES-OPERATIONS	83,698	112,421	83,500	84,048	84,048	84,048	84,048	126,900	130,800	126,900	130,800	126,900	130,800
6361	COMPUTER SERVICES DEVELOPMENT	96,738	37,288		13,331									
6610	LEASED VEHICLES													
6640	EQUIPMENT RENTAL	1,000	1,090	985	985	985	985	985	1,256	1,256	1,256	1,256	1,256	1,256
6641	CONVENIENCE COPIER	4,002	4,194	3,602	3,207	3,207	3,207	3,207	3,400	3,405	3,400	3,405	3,400	3,405
6670	STATIONERY STOCK	1,573	2,862	1,770	1,770	1,770	1,770	1,770	1,850	1,920	1,850	1,920	1,850	1,920
6672	PRINT SHOP	11,899	11,615	12,000	12,260	12,260	12,260	12,260	13,650	14,210	13,650	14,210	13,650	14,210
6735	INSURANCE FUND	2,579	2,570	2,561	2,561	2,561	2,561	2,561	2,618	2,667	2,618	2,667	2,618	2,667
6750	TELEPHONE COMMUNICATIONS	5,703	5,660	5,317	5,317	5,317	5,317	5,317	6,115	6,035	6,115	6,035	6,115	6,035
TOTAL INTERNAL SERVICES		\$255,833	\$221,178	\$152,762	\$166,942	\$153,617	\$153,600	\$153,600	\$200,515	\$206,783	\$200,515	\$206,783	\$200,515	\$206,783
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$13,563											
TOTAL OPERATING TRANSFER OUT			\$13,563											
DIVISION TOTAL		\$843,810	\$887,500	\$840,086	\$847,327	\$837,740	\$821,427	\$849,954	\$869,170	\$903,651	\$869,170	\$903,651	\$877,184	\$924,727

JANUARY 10, 1992

OAKLAND COUNTY, MICHIGAN
1992-1993 BUDGET
FRINGE BENEFIT FUNDS

DESCRIPTION	1989 ACTUAL EXPENSE	1990 ACTUAL EXPENSE	1991 ADOPTED BUDGET	1991 AMENDED BUDGET AS OF 7/31/91	1991 ESTIMATED ACTUAL	-- DEPARTMENTAL REQUEST -- 1992	1993	EXECUTIVE RECOMMENDATION 1992	1993	FINANCE COMM RECOMMEND. 1992	1993	ADOPTED 1992	BUDGET 1993
REVENUES (CHARGES TO DEPARTMENTS)													
RETIREMENT FUND													
RETIRES' HOSPITALIZATION	\$3,003,929	\$7,954,731	\$8,904,402	\$8,904,402	\$8,904,000	\$9,345,160	\$9,766,000	\$9,345,160	\$9,766,000	\$9,345,160	\$9,766,000	\$9,345,160	\$9,766,000
RETIREMENT ADMINISTRATION	770,940	802,339	918,400	918,400	887,000	850,000	888,000	850,000	888,000	850,000	888,000	850,000	888,000
RETIREMENT CONTRIBUTION	13,184,263	11,012,675	12,144,789	12,144,789	12,040,000	12,489,004	13,306,520	12,489,004	13,306,520	12,743,270	13,306,520	12,743,270	13,306,520
TOTAL RETIREMENT FUND	16,967,140	19,769,746	22,047,591	22,047,591	21,911,000	22,684,244	23,960,520	22,684,244	23,960,520	22,938,430	23,960,520	22,938,430	23,960,520
GROUP LIFE	319,818	385,118	548,274	548,274	510,000	500,339	595,000	500,339	595,000	500,339	595,000	500,339	595,000
HOSPITALIZATION	11,057,399	11,077,000	11,403,077	11,403,077	11,717,000	13,785,000	15,642,000	13,785,000	15,642,000	13,530,814	15,642,000	13,530,814	15,642,000
SOCIAL SECURITY	7,413,000	8,165,870	8,952,639	8,952,639	8,820,500	9,473,966	10,043,000	9,473,966	10,043,000	9,473,966	10,043,000	9,473,966	10,043,000
DENTAL INSURANCE	1,377,573	1,506,051	1,675,735	1,675,735	1,584,000	1,678,785	1,908,400	1,678,785	1,908,400	1,678,785	1,908,400	1,678,785	1,908,400
OPTICAL INSURANCE	216,197	216,818	176,115	176,115	161,000	175,096	232,000	175,096	232,000	175,096	232,000	175,096	232,000
DISABILITY INSURANCE	1,323,774	789,256	926,240	926,240	860,000	890,000	925,000	890,000	925,000	890,000	925,000	890,000	925,000
PERSONNEL TURNOVER TRANSFER	528,486	663,859	926,240	926,240	746,000	890,000	925,000	890,000	925,000	890,000	925,000	890,000	925,000
REFUND PRIOR YEARS/MISC.	1,292,921	30,528			511								
TOTAL FRINGE BENEFIT FUND	40,497,116	42,604,265	46,735,911	46,735,911	46,318,011	50,157,430	54,231,000	50,157,430	54,231,000	50,157,430	54,231,000	50,157,430	54,231,000
WORKERS COMPENSATION FUND													
WORKERS COMPENSATION	2,220,721	2,023,752	2,289,624	2,289,624	2,142,664	2,482,640	2,544,706	2,430,000	2,535,000	2,430,000	2,535,000	2,430,000	2,535,000
OTHER	\$398,031	\$326	\$120,706	\$120,706	\$87,336								
TOTAL WORKERS' COMP. FUND	2,618,752	2,024,078	2,410,330	2,410,330	2,230,000	2,482,640	2,544,706	2,430,000	2,535,000	2,430,000	2,535,000	2,430,000	2,535,000
UNEMPLOYMENT FUND													
UNEMPLOYMENT	95,985	115,191	114,467	114,467	80,000	145,000	150,000	145,000	150,000	145,000	150,000	145,000	150,000
OTHER	13,469												
TOTAL UNEMPLOYMENT FUND	109,454	115,191	114,467	114,467	80,000	145,000	150,000	145,000	150,000	145,000	150,000	145,000	150,000
GRAND TOTAL REVENUE	43,225,322	44,743,534	49,260,708	49,260,708	48,628,011	52,785,070	56,925,706	52,732,430	56,916,000	52,732,430	56,916,000	52,732,430	56,916,000

OAKLAND COUNTY, MICHIGAN
1992-1993 BUDGET
FRINGE BENEFIT FUNDS

DESCRIPTION	1989 ACTUAL EXPENSE	1990 ACTUAL EXPENSE	1991 ADOPTED BUDGET	1991 AMENDED BUDGET AS OF 7/31/91	1991 ESTIMATED ACTUAL	DEPARTMENTAL REQUEST 1992	DEPARTMENTAL REQUEST 1993	EXECUTIVE RECOMMENDATION 1992	EXECUTIVE RECOMMENDATION 1993	FINANCE COMM RECOMMEND. 1992	FINANCE COMM RECOMMEND. 1993	ADOPTED 1992	BUDGET 1993
EXPENSES (PAYMENTS TO TRUSTS & OUTSIDE VENDORS)													
RETIREMENT FUND													
SICK/ANNUAL LEAVE CASH IN	\$920,420	\$706,449	\$000,000	\$000,000	\$000,000	\$036,000	\$075,000	\$036,000	\$075,000	\$036,000	\$075,000	\$036,000	\$075,000
MEMBERS' HOSPITALIZATION	2,146,669	7,954,731	8,904,402	8,904,402	8,964,000	9,345,160	9,766,000	9,345,160	9,766,000	9,345,160	9,766,000	9,345,160	9,766,000
RETIREMENT ADMINISTRATION	931,440	811,108	918,400	918,400	811,000	850,000	800,000	850,000	800,000	850,000	800,000	850,000	800,000
RETIREMENT CONTRIBUTION	13,252,849	10,467,883	12,144,709	12,144,709	12,052,749	12,743,270	13,474,000	12,743,270	13,474,000	12,743,270	13,474,000	12,743,270	13,474,000
TOTAL RETIREMENT FUND	17,259,386	20,020,252	22,847,591	22,847,591	22,627,749	23,774,430	25,003,000	23,774,430	25,003,000	23,774,430	25,003,000	23,774,430	25,003,000
GROUP LIFE													
HOSPITALIZATION	8,042,819	9,904,942	11,483,077	11,483,077	12,000,000	13,485,000	15,642,000	13,485,000	15,642,000	13,485,000	15,642,000	13,485,000	15,642,000
SOCIAL SECURITY	7,718,643	8,175,940	8,952,639	8,952,639	8,820,500	9,610,000	10,043,000	9,610,000	10,043,000	9,610,000	10,043,000	9,610,000	10,043,000
DENTAL INSURANCE	1,246,071	1,436,709	1,675,735	1,675,735	1,500,000	1,500,000	1,750,000	1,500,000	1,750,000	1,500,000	1,750,000	1,500,000	1,750,000
OPTICAL INSURANCE	189,843	146,854	176,115	176,115	190,900	200,000	215,000	200,000	215,000	200,000	215,000	200,000	215,000
DISABILITY INSURANCE	1,437,444	1,636,709	1,852,400	1,852,400	1,610,000	1,700,000	1,850,000	1,700,000	1,850,000	1,700,000	1,850,000	1,700,000	1,850,000
HOSPITALIZATION RESERVE	1,984,509												
MISCELLANEOUS		748											
TOTAL FRINGE BENEFIT FUND	39,165,930	41,822,377	47,535,911	47,535,911	47,284,149	50,993,430	55,106,000	50,993,430	55,106,000	50,993,430	55,106,000	50,993,430	55,106,000
WORKERS COMPENSATION FUND													
	2,618,752	1,863,721	2,410,330	2,410,330	2,230,000	2,402,640	2,544,706	2,430,000	2,535,000	2,430,000	2,535,000	2,430,000	2,535,000
UNEMPLOYMENT FUND													
	107,378	111,269	114,467	114,467	210,000	145,000	150,000	145,000	150,000	145,000	150,000	145,000	150,000
GRAND TOTAL EXPENSES	41,892,067	43,797,367	50,060,700	50,060,700	49,724,149	53,621,070	57,800,706	53,560,430	57,791,000	53,560,430	57,791,000	53,560,430	57,791,000
REVENUE OVER (UNDER) EXPENDITURES (BY FUND)													
FRINGE BENEFIT FUND	\$1,331,178	\$781,000	\$(800,000)	\$(800,000)	\$(966,130)	\$(836,000)	\$(875,000)	\$(836,000)	\$(875,000)	\$(836,000)	\$(875,000)	\$(836,000)	\$(875,000)
WORKERS' COMPENSATION FUND	0	160,357											
UNEMPLOYMENT FUND	2,077	3,922			(130,000)								
TOTAL RESOURCES OVER UNDER EXPENDITURES	1,333,255	946,167	(800,000)	(800,000)	(1,096,130)	(836,000)	(875,000)	(836,000)	(875,000)	(836,000)	(875,000)	(836,000)	(875,000)

PREPARED BY: BUDGET DIVISION
DECEMBER 23, 1991

ACCOUNTING						
CP	REQ	REC	TOT	REQ	REC	TOT
	92	93	92	92	93	92
86		1	86		1	87
15			15			15
4			4			4
105	1		105	1		106

MANAGER-ACCOUNTING						
CP	REQ	REC	TOT	REQ	REC	TOT
	92	93	92	92	93	92
1			1			1
1			1			1
1			1			1
1			1			1
1			1			1
1			1			1
1			1			1
1			1			1
1			1			1
8			8			8

GENERAL ACCOUNTING						
CP	REQ	REC	TOT	REQ	REC	TOT
	92	93	92	92	93	92
41			41			41
2			2			2
1			1			1
44			44			44

GENERAL ACCOUNTING						
GOV	PR	REQ	REC	92	93	
1				1		Accountant V
1				1		Accountant IV
5				5		Accountant III ^e
3				3		Accountant II
3				4		Accountant I
13	1			14		Total Positions

ACCOUNTS PAYABLE						
GOV	SR	REQ	REC	92	93	
1				1		Accountant V
1				1		Junior Accountant
4				4		Account Clerk II
6				6		Total Positions

GRANTS ACCOUNTING						
GOV	SR	REQ	REC	92	93	
1				1		Accountant V
	1					Accountant III
2				2		Accountant II
1	1			2		Accountant I
4	2			6		Total Positions

INSTITUTIONAL & CHILD SUPPORT ACCOUNTING *						
CP	REQ	REC	TOT	REQ	REC	TOT
	92	93	92	92	93	92
30		1	30		1	31
30	1		30	1		31

HEALTH ACCOUNTING						
GOV	SR	REQ	REC	92	93	
1				1		Accountant I
1				1		Account Clerk II
2				2		Total Positions

MEDICAL CARE FACILITY ACCOUNTING						
GOV	SR	REQ	REC	92	93	
1				1		Accountant V ^f
2				2		Junior Accountant ^g
1				1		Account Clerk II
4				4		Total Positions

CHILD SUPPORT ACCOUNTING *						
GOV	SR	REQ	REC	92	93	
1				1		Accountant V
1				1		Alimony Accounts Supv.
4				4		Junior Accountant
11				11		Account Clerk II ^d
2				3		Account Clerk I
1				1		Clerk III
1				1		Cashier
1				1		Typist II ^e
22				22		Total Positions

SHERIFF DEPT. ACCOUNTING						
GOV	SR	REQ	REC	92	93	
1				1		Accountant III
1		**		1		Accountant I
2		**		2		Total Positions

PUBLIC WORKS, F.M.& O & WATER & SEWER ACCOUNTING						
CP	REQ	REC	TOT	REQ	REC	TOT
	92	93	92	92	93	92
7			7			7
13			13			13
3			3			3
23			23			23

DRAIN & DPW ACCOUNTING						
GOV	SR	REQ	REC	92	93	
1				1		Accountant V
1	1			2		Accountant III
1				1		Accountant II
2	1			3		Junior Accountant
1				1		Employee Records Specialist
1	1			2		Account Clerk II
7	3			10		Total Positions

SEWER, WATER & SOL. WASTE ACCOUNTING						
GOV	SR	REQ	REC	92	93	
1				1		Accountant III
1				1		Accountant II
1				1		Junior Accountant ^h
5				5		Account Clerk II
1				1		Account Clerk I
1				1		Student
10				10		Total Positions

FACILITIES MAINT. & OPER. ACCOUNTING						
GOV	PR	REQ	REC	92	93	
1				1		Accountant III
1				1		Account Clerk II
1				1		Account Clerk I
3				3		Total Positions

e) Includes one (1) position paid 50% from Community Mental Health funds.
 f) Position paid from the Equipment Fund.
 g) Half-funded PTE position.
 h) Includes one (1) position reclassified from Account Clerk I per Personnel Dept., 1/7/91.
 i) Unit title changed from Alimony Accounts, per 1992 Budget.
 j) Position supervises both the Health Accounting & MCF Accounting units.
 k) Positions reclassified from Account Clerk II per Personnel Dept., 4/20/91.
 l) Position reclassified from Account Clerk II per Personnel Dept., 7/13/91.
 m) Includes one (1) position reclassified from Account Clerk II per Personnel Dept., 8/10/91.

** 1993 position request.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - + - - - - PROPRIETARY FUNDS - - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABZ--107	ACCOUNT CLERK II	1	21,753	10,976	32,729					1	32,729
ADH--315	ACCOUNTING SYSTEMS COORD	1	48,207	15,887	64,094					1	64,094
CMA--518	CHF-GENERAL ACCOUNTING	1	62,612	22,062	84,674					1	84,674
CMI--518	CHF-INST & CHILD SUPPORT ACCTG	1	62,612	22,062	84,674					1	84,674
COL--518	CHF-SPECIAL ACCOUNTING	1	60,335	21,992	82,327					1	82,327
DXC--210	DATA PROCESSING SCHEDULER	1	33,114	14,181	47,295					1	47,295
GIL--508	JUNIOR ACCOUNTANT	1	31,124	14,051	45,175					1	45,175
HCA--521	MGR-ACCOUNTING	1	68,135	23,278	91,413					1	91,413
	ADMINISTRATICN	8	387,892	144,489	532,381					8	532,381
ABZ--107	ACCOUNT CLERK II	4	93,973	43,317	137,290					4	137,290
GIL--408	JUNIOR ACCOUNTANT	1	30,762	13,517	44,279					1	44,279
OLF--115	ACCOUNTANT V	1	39,160	15,886	55,046					1	55,046
	ACCOUNTS PAYABLE	6	163,895	72,720	236,615					6	236,615
ABZ--107	ACCOUNT CLERK II	6	137,081	65,156	202,237					6	202,237
GIL--408	JUNIOR ACCOUNTANT	2	63,027	25,340	88,367					2	88,367
OLF--515	ACCOUNTANT V	1	53,292	17,323	70,615					1	70,615
	BOOKKEEPING	9	253,400	107,819	361,219					9	361,219
ABA--510	ACCOUNTANT II	1	39,037	15,852	54,889					1	54,889
ABB--412	ACCOUNTANT III	1	42,632	14,313	56,945	1	45,259	18,050	63,349	2	120,294
ABZ--107	ACCOUNT CLERK II	1	21,753	10,976	32,729	1	28,316	12,827	41,143	2	73,872
FMD--508	EMPLOYEE RECORDS SPEC	1	32,298	13,950	46,248					1	46,248
GIL--408	JUNIOR ACCOUNTANT	2	62,198	24,673	86,871	1	29,370	10,712	40,082	3	126,953
OLF--515	ACCOUNTANT V	1	53,292	20,306	73,598					1	73,598
	DRAIN & DPW ACCOUNTING	7	251,210	100,070	351,280	3	102,985	41,589	144,574	10	495,854
AAZ--C09	ACCOUNTANT I	3	91,134	38,108	129,242	1	35,510	15,289	50,799	4	180,041
ABA--410	ACCOUNTANT II	3	113,237	44,775	158,012					3	158,012
ABB--312	ACCOUNTANT III	5	219,973	88,410	308,383					5	308,383
ABC--514	ACCOUNTANT IV	1	50,482	19,512	69,994					1	69,994
OLF--515	ACCOUNTANT V	1	53,292	19,874	73,166					1	73,166
	GENERAL ACCOUNTING	13	528,118	210,679	738,797	1	35,510	15,289	50,799	14	789,596
AAZ--509	ACCOUNTANT I	1	34,219	14,924	49,143					1	49,143
ABB--512	ACCOUNTANT III	1	45,299	18,050	63,349					1	63,349
ABY--205	ACCOUNT CLERK I	2	46,338	15,359	61,697					2	61,697
ABZ--107	ACCOUNT CLERK II	2	50,113	23,816	73,929					2	73,929
GIL--108	JUNIOR ACCOUNTANT	2	55,998	25,476	81,474					2	81,474
OLF--515	ACCOUNTANT V	1	53,292	20,178	73,470					1	73,470
	PAYROLL	9	285,259	117,803	403,062					9	403,062
ABB--512	ACCOUNTANT III					1	45,259	17,618	62,917	1	62,917
ABY--105	ACCOUNT CLERK I					1	19,610	10,371	29,981	1	29,981
ABZ--107	ACCOUNT CLERK II					1	22,064	8,513	30,577	1	30,577
	FACILITIES & OPERATIONS					3	86,973	36,502	123,475	3	123,475
ABZ--107	ACCOUNT CLERK II	1	21,753	10,976	32,729					1	32,729
GIL--408	JUNIOR ACCOUNTANT	2	63,210	27,514	90,724					2	90,733

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
OLF--115	ACCOUNTANT V	1	39,574	16,003	55,577				1	55,577	
	MEDICAL CARE FACILITY	4	124,546	54,493	179,039				4	179,039	
ABA--410	ACCOUNTANT II					1	36,747	15,637	52,384	1	52,384
ABB--512	ACCOUNTANT III					1	44,407	14,816	59,223	1	59,223
ABY--105	ACCOUNT CLERK I					1	19,610	10,371	29,981	1	29,981
ABZ--107	ACCOUNT CLERK II					5	127,964	58,177	186,141	5	186,141
GIL--408	JUNIOR ACCOUNTANT					1	28,621	13,362	42,043	1	42,043
KRD--100	STUDENT					1	6,556	528	7,084	1	7,084
	SEWER, WATER & SOLID WASTE					10	261,990	112,335	374,325	10	374,325
ABY--105	ACCOUNT CLERK I	2	45,143	22,413	67,556				2	67,556	
ABZ--407	ACCOUNT CLERK II	11	313,700	133,683	447,383				11	447,383	
AJQ--509	ALIMONY ACCOUNTS SUPV	1	35,510	12,306	47,816				1	47,816	
BVD--505	CASHIER	1	24,088	12,048	36,136				1	36,136	
DAB--505	CLERK III	1	25,373	12,429	37,802				1	37,802	
GIL--508	JUNIOR ACCOUNTANT	4	126,746	55,542	182,288				4	182,288	

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

ACCOUNTING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNCS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
LOB--103	TYPIST II	1	8,910	6,900	15,810				1	15,810	
OLF--515	ACCOUNTANT V	1	52,323	20,032	72,355				1	72,355	
	CHILD SUPPORT ACCOUNTING	22	631,793	275,353	907,146				22	907,146	
AAZ--109	ACCOUNTANT I	1	26,292	12,255	38,547	1	35,510	14,857	50,367	2	88,914
ABA--510	ACCOUNTANT II	2	75,944	28,589	104,533				2	104,533	
ABB--112	ACCOUNTANT III					1	38,327	15,652	53,979	1	53,979
OLF--415	ACCOUNTANT V	1	50,234	19,442	69,676				1	69,676	
	GRANTS ACCOUNTING	4	152,470	60,286	212,756	2	73,837	30,509	104,346	6	317,102
AAZ--109	ACCOUNTANT I	1	32,633	14,045	46,678				1	46,678	
ABZ--107	ACCOUNT CLERK II	1	21,753	10,976	32,729				1	32,729	
	HEALTH ACCOUNTING	2	54,386	25,021	79,407				2	79,407	
AAZ--109	ACCOUNTANT I	1	29,362	13,122	42,484				1	42,484	
ABB--512	ACCOUNTANT III	1	45,162	17,927	63,089				1	63,089	
	SHERIFF ACCOUNTING	2	74,524	31,049	105,573				2	105,573	
	ACCOUNTING	86	\$2,907,493	\$1,199,782	\$4,107,275	19	\$561,295	\$236,224	\$797,519	105	\$4,904,794
	1992 ADJUSTMENTS										
	OVERTIME		600	162	762						762
	TOTAL 1992 BUDGET	86	\$2,908,093	\$1,199,944	\$4,108,037	19	\$561,295	\$236,224	\$797,519	105	\$4,905,556
	1993 ADJUSTMENTS										
	OVERTIME		\$600	\$162	\$762						\$762
	ACCOUNTANT I (SHERIFF)	1	25,160	10,316	35,476					1	35,476
	GENERAL SALARY & FRINGE ADJ.		161,296	87,980	249,276		26,004	11,338	37,342		286,618
	TOTAL 1993 BUDGET	87	\$3,094,549	\$1,298,240	\$4,392,789	19	\$587,299	\$247,562	\$834,861	106	\$5,227,650

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
MANAGEMENT AND BUDGET - ACCOUNTING
FUND #10100, 22100, 21500, 52100 - DIV #123

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	84	85	86	86	86	86	88	86	88	86	87	86	87
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,450,295	\$2,581,822	\$2,807,497	\$2,823,815	\$2,823,815	\$2,935,460	\$3,003,448	\$2,891,132	\$3,067,136	\$2,891,132	\$3,048,370	\$2,907,493	\$3,093,949
100B	OVERTIME	7,932	8,858	8,600	8,600	14,950	600	600	600	600	600	600	600	600
200A	FRINGE BENEFITS	966,000	1,011,600	1,095,554	1,095,554	1,095,554	1,136,342	1,139,993	1,189,101	1,246,470	1,189,101	1,238,776	1,199,944	1,298,240
	TOTAL SALARIES AND FRINGES	\$3,424,307	\$3,602,369	\$3,911,651	\$3,927,969	\$3,934,319	\$4,072,402	\$4,144,041	\$4,080,833	\$4,314,206	\$4,080,833	\$4,287,746	\$4,108,037	\$4,392,789
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$732	\$166			\$200								
3223	BANK CHARGES	93,416	120,593	118,000	118,000	118,000	123,000	127,000	123,000	127,000	123,000	127,000	123,000	127,000
3258	CASH SHORTAGE	89	28											
3302	DATA PROCESSING													
3340	EQUIPMENT RENTAL	384	662	420	420	420	800	825	800	825	800	825	800	825
3342	EQUIPMENT REPAIRS AND MAINTENA	2,340	45	2,600	2,600	2,735	750	750	750	750	750	750	750	750
3409	INDIRECT COSTS	46,232	48,552	59,800	59,800	44,000	93,943	102,144	89,524	96,344	89,524	96,344	89,524	96,344
3514	MEMBERSHIP DUES & PUBLICATIONS	1,171	1,441	1,311	1,311	1,342	1,875	1,915	1,875	1,915	1,875	1,915	1,875	1,915
3528	MISCELLANEOUS		3											
3574	PERSONAL MILEAGE	189	301	185	185	295	400	400	400	400	400	400	400	400
3582	PRINTING	17,019	15,628	22,600	22,600	21,700	19,900	23,000	19,900	23,000	19,900	23,000	19,900	23,000
3752	TRAVEL & CONFERENCE	4,313	3,790	4,781	4,781	4,781	4,800	5,000	4,800	5,000	4,800	5,000	4,800	5,000
	TOTAL CONTRACTUAL SERVICES	\$165,882	\$191,209	\$209,697	\$209,697	\$193,473	\$245,468	\$261,034	\$241,049	\$255,234	\$241,049	\$255,234	\$241,049	\$255,234
COMMODITIES														
4898	OFFICE SUPPLIES	\$1,931	\$825	\$1,250	\$1,250	\$1,800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4909	POSTAGE	115,516	123,808	153,240	153,240	158,240	153,000	148,200	153,000	148,200	153,000	148,200	153,000	148,200
	TOTAL COMMODITIES	\$117,447	\$124,633	\$154,490	\$154,490	\$160,040	\$154,000	\$149,200	\$154,000	\$149,200	\$154,000	\$149,200	\$154,000	\$149,200
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$4,696	\$3,235	\$1,600	\$2,168	\$2,168		\$2,274		\$761				
	TOTAL CAPITAL OUTLAY	\$4,696	\$3,235	\$1,600	\$2,168	\$2,168		\$2,274		\$761				

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
MANAGEMENT AND BUDGET - ACCOUNTING
FUND #10100, 22100, 21500, 52100 - DIV #123

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6300	DIP WATER & SEWER EQUIPMENT			171,449	171,449	171,449	171,449	171,449	185,342	192,322	185,342	192,322	185,342	192,322
6310	BUDG SPACE COST ALLOCATION	162,187	165,080											
6311	MAINTENANCE DEPARTMENT CHARGES	2,432	4,587		1,670	468								
6330	CENTRAL STORES-MISCELLANEOUS		47											
6360	COMPUTER SERVICES-OPERATIONS	502,723	440,772	470,750	470,750	470,750	456,100	458,500	491,240	506,280	491,240	506,280	491,240	506,280
6361	COMPUTER SERVICES-DEVELOPMENT	144,624	113,292		29,837	29,837	2,064	2,064						
6640	EQUIPMENT RENTAL	26,151	26,475	26,181	26,181	26,451	29,664	30,000	28,740	29,046	28,740	28,974	28,740	28,974
6641	CONVENIENCE COPIER	4,784	6,567	4,264	3,939	6,657	6,670	6,695	4,704	4,821	4,704	4,821	4,704	4,821
6670	STATIONERY STOCK	12,950	13,983	15,150	15,150	15,150	13,875	13,900	15,850	16,470	15,850	16,470	15,850	16,470
6672	PRINT SHOP	4,825	5,776	7,620	7,890	8,325	7,940	7,940	8,790	9,150	8,790	9,150	8,790	9,150
6735	INSURANCE FUND	16,487	16,431	16,373	16,373	16,373	16,373	16,373	16,737	17,048	16,737	17,048	16,737	17,048
6750	TELEPHONE COMMUNICATIONS	38,443	30,221	39,646	39,646	39,646	36,600	36,600	34,756	34,303	34,756	34,303	34,756	34,303
6999	DRAIN EQUIPMENT	405	524	400	400	400	500	500	500	500	500	500	500	500
TOTAL INTERNAL SERVICES		\$916,011	\$823,755	\$751,833	\$783,285	\$785,506	\$741,235	\$744,021	\$786,659	\$809,940	\$786,659	\$809,868	\$786,659	\$809,868
DIVISION TOTAL		\$4,628,344	\$4,745,201	\$5,029,271	\$5,077,609	\$5,075,506	\$5,213,105	\$5,300,570	\$5,262,541	\$5,529,341	\$5,262,541	\$5,502,048	\$5,289,745	\$5,607,091

JANUARY 10, 1992

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
OFFICE EQUIPMENT FUND
FUND # 66400 -

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
REVENUES														
2076	DISCOUNTS ON PURCHASES													
2123	EQUIPMENT RENTAL	675,134	778,731	615,460	615,460	615,460	979,379	1,096,903	979,379	1,096,903	979,379	1,096,903	979,379	1,096,903
2144	GAIN ON SALE OF EQUIPMENT	7,770	3,304	15,590	15,590	15,590	4,000	5,000	4,000	5,000	4,000	5,000	4,000	5,000
2340	MISCELLANEOUS	13,077	1,960				2,000	3,000	2,000	3,000	2,000	3,000	2,000	3,000
2373	UNUSUAL AGENCIES	4,265	4,007	3,450	3,450	3,450								
2490	REFUND-PRIOR YEARS EXPENDITURE	100												
2674	TRANSFERS FROM OTHER FUNDS			267,000	267,000	267,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
0101	GENERAL FUND	132,002	223,413											
TOTAL REVENUES		\$832,356	\$1,011,415	\$981,500	\$981,500	\$981,500	\$1,085,379	\$1,204,903	\$1,085,379	\$1,204,903	\$1,085,379	\$1,204,903	\$1,085,379	\$1,204,903
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$30,396	\$32,524	\$33,981	\$33,981	\$33,981	\$35,510	\$37,108	\$35,510	\$37,108	\$35,510	\$37,108	\$35,510	\$37,463
100B	OVERTIME													
200A	FRINGE BENEFITS	13,051	13,804	14,046	14,046	14,046	14,476	14,952	15,289	16,792	15,289	16,792	15,289	16,354
TOTAL SALARIES AND FRINGES		\$43,447	\$46,327	\$48,027	\$48,027	\$48,027	\$49,986	\$52,060	\$50,799	\$53,900	\$50,799	\$53,900	\$50,799	\$53,817
CONTRACTUAL SERVICES														
3032	ANNUAL WEATHER SUBSCRIBER FEE	\$132												
3214	AUCTION EXPENSE	1,230	639											
3304	DEPRECIATION	294,521	344,115	309,785	309,785	309,785	501,065	561,191	501,065	561,191	501,065	561,191	501,065	561,191
3340	EQUIPMENT RENTAL													
3342	EQUIPMENT REPAIRS & MAINT.	11,624	6,596	20,540	20,540	20,540	33,221	37,206	33,221	37,206	33,221	37,206	33,221	37,206
3418	INTEREST EXPENSE	21												
3478	LOSS ON SALE OF EQUIPMENT	607	191	8,000	8,000	8,000	10,000	11,200	10,000	11,200	10,000	11,200	10,000	11,200
3482	LOSS ON STOLEN EQUIPMENT	673	1,412	10,600	10,600	10,600	14,844	21,536	14,844	21,536	14,844	21,536	14,844	21,536
3502	MAINTENANCE CONTRACT	151,122	175,754	200,800	200,800	200,800	337,713	378,240	337,713	378,240	337,713	378,240	337,713	378,240
3528	MISCELLANEOUS		135											
3738	TOWER CHARGES	13,533	24,441	19,750	19,750	19,750	36,000	40,320	36,000	40,320	36,000	40,320	36,000	40,320
TOTAL CONTRACTUAL SERVICES		\$473,470	\$553,283	\$577,475	\$577,475	\$577,475	\$932,843	\$1,049,693	\$932,843	\$1,049,693	\$932,843	\$1,049,693	\$932,843	\$1,049,693
COMMODITIES														
4898	OFFICE SUPPLIES	\$99	\$25											
4909	POSTAGE	31	21	40	40	40	100	100	100	100	100	100	100	100
TOTAL COMMODITIES		\$130	\$46	\$40	\$40	\$40	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 OFFICE EQUIPMENT FUND
 FUND # 66400 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$1,041	\$1,283	\$1,800	\$1,800	\$1,800	\$2,000	\$2,500	\$2,000	\$2,500	\$2,000	\$2,500	\$2,000	\$2,500
6670	STATIONERY STOCK			220	220	220	250	300	250	300	250	300	250	300
6677	PRINT SHOP	126												
6735	INSURANCE FUND	196	195	194	194	194	200	250	190	202	198	202	190	202
	TOTAL INTERNAL SERVICES	\$1,363	\$1,478	\$2,214	\$2,214	\$2,214	\$2,450	\$3,050	\$2,440	\$3,002	\$2,440	\$3,002	\$2,440	\$3,002
	TOTAL EXPENSES	\$518,411	\$601,134	\$627,756	\$627,756	\$627,756	\$905,379	\$1,104,903	\$986,190	\$1,106,695	\$986,190	\$1,106,695	\$986,190	\$1,106,612
	REVENUE OVER/(UNDER) EXPENSES	\$313,945	\$410,201	\$273,744	\$273,744	\$273,744	\$100,000	\$100,000	\$99,109	\$98,200	\$99,109	\$98,200	\$99,109	\$98,291

JANUARY 13, 1992

PURCHASING							
CP	REQ		REC		TOT		MANAGER-PURCHASING
	92	93	92	93	92	93	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Purchasing
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	PROCUREMENT ^a
1				1	1	Chief-Purchasing
1				1	1	Senior Buyer
2				2	2	Buyer II ^b
2				2	2	Auto. Dict. & Auto. Prod. Typist
3				3	3	Typist II ^c
9				9	9	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Includes one (1) position funded by Cooperative Purchasing Program.
- c) Includes one (1) position reclassified from Clerk I per Personnel Department, 2/23/91.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

PURCHASING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BLP--204	AUTO DICT & AUTO PROD TYP	2	42,826	16,659	59,485				2	59,485
BQY--010	BUYER II	2	55,348	25,922	81,270				2	81,270
JDE--508	SECRETARY II	1	32,298	14,382	46,680				1	46,680
JSN--111	SR BUYER	1	31,783	13,919	45,702				1	45,702
LCE--003	TYPIST II	3	56,358	22,763	79,121				3	79,121
NDF--415	CHF-PURCHASING	1	46,126	18,017	64,143				1	64,143
NZP--120	MGR-PURCHASING DIVISION ADMINISTRATICN	1	55,778	20,990	76,768				1	76,768
		11	320,517	132,652	453,169				11	453,169
	PURCHASING	11	\$320,517	\$132,652	\$453,169				11	\$453,169
	1992 ADJUSTMENTS									0
	OVERTIME		2,100	567	2,667					2,667
	TOTAL 1992 BUDGET	11	\$322,617	\$133,219	\$455,836				11	\$455,836
	1993 ADJUSTMENTS									
	OVERTIME		\$2,100	\$567	\$2,667					\$2,667
	GENERAL SALARY & FRINGE ADJ.		17,628	9,616	27,244					27,244
	TOTAL 1993 BUDGET	11	\$340,245	\$142,835	\$483,080				11	\$483,080

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MANAGEMENT AND BUDGET - PURCHASING
 FUND # 10100 - DIV. #124

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	11	11	11	11	11	11	21	11	11	11	11	11	11
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$262,896	\$284,626	\$322,197	\$325,640	\$324,337	\$346,285	\$361,879	\$345,766	\$361,325	\$345,766	\$361,325	\$320,517	\$338,145
100B	OVERTIME	804	2,107	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
200A	FRINGE BENEFITS	107,113	116,061	129,495	129,886	129,495	133,532	138,203	140,401	145,038	140,401	145,038	133,219	142,835
	TOTAL SALARIES AND FRINGES	\$370,813	\$402,794	\$453,792	\$457,634	\$455,932	\$481,837	\$502,182	\$480,267	\$500,463	\$480,267	\$500,463	\$455,836	\$483,080
CONTRACTUAL SERVICES														
3204	ADVERTISING	\$1,145	\$2,950	\$3,200	\$4,271	\$4,271	\$4,399	\$4,510	\$4,399	\$4,510	\$4,399	\$4,510	\$4,399	\$4,510
3214	AUCTION EXPENSE	79												
3514	MEMBERSHIP DUES & PUBLICATIONS	2,569	2,492	2,170	2,170	2,170	2,235	2,291	2,235	2,291	2,235	2,291	2,235	2,291
3574	PERSONAL MILEAGE	1,073	959	1,500	1,500	1,500	1,550	1,590	1,550	1,590	1,550	1,590	1,550	1,590
3752	TRAVEL & CONFERENCE	1,460	1,584	1,804	1,804	1,804	1,860	1,910	1,860	1,910	1,860	1,910	1,860	1,910
	TOTAL CONTRACTUAL SERVICES	\$6,325	\$7,985	\$8,674	\$9,745	\$9,745	\$10,044	\$10,301	\$10,044	\$10,301	\$10,044	\$10,301	\$10,044	\$10,301
COMMODITIES														
4898	OFFICE SUPPLIES	\$483	\$441	\$250	\$250	\$1,300	\$250	\$275	\$250	\$275	\$250	\$275	\$250	\$275
4709	POSTAGE	5,730	5,811	6,600	6,600	6,600	6,800	7,000	6,800	7,000	6,800	7,000	6,800	7,000
	TOTAL COMMODITIES	\$6,213	\$6,252	\$6,850	\$6,850	\$7,900	\$7,050	\$7,275	\$7,050	\$7,275	\$7,050	\$7,275	\$7,050	\$7,275
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$454												
	TOTAL CAPITAL OUTLAY	\$454												

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
MANAGEMENT AND BUDGET - PURCHASING
FUND # 10100 - DIV. #124

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$36,110	\$40,164	\$37,836	\$37,836	\$37,836	\$37,836	\$37,836	\$39,334	\$40,815	\$39,334	\$40,815	\$39,334	\$40,815
6311	MAINTENANCE DEPARTMENT CHARGES	495	371											
6360	COMPUTER SERVICES-OPERATIONS	7,651	26,644	7,000	7,000	30,000			62,510	64,420	62,510	64,420	62,510	64,420
6361	COMPUTER SERVICES-DEVELOPMENT	22,551	65,494		43,662									
6610	LEASED VEHICLES		22											
6640	EQUIPMENT RENTAL	4,990	4,500	5,200	5,200	5,200	5,200	5,200	4,500	4,500	4,500	4,500	4,500	4,500
6641	CONVENIENCE COPIER	3,105	2,680	2,586	2,361	2,361	2,570	2,650	2,435	2,496	2,435	2,496	2,435	2,496
6670	STATIONERY STOCK	4,179	3,440	4,000	4,000	4,000	4,950	6,000	5,170	6,270	5,170	6,270	5,170	6,270
6672	PRINT SHOP	2,021	1,400	1,650	1,040	2,500	2,500	2,575	2,050	2,130	2,050	2,130	2,050	2,130
6735	INSURANCE FUND	1,711	1,705	1,699	1,699	1,699	1,699	1,699	1,737	1,769	1,737	1,769	1,737	1,769
6750	TELEPHONE COMMUNICATIONS	8,914	7,247	10,773	10,773	10,773	10,773	10,773	8,562	8,450	8,562	8,450	8,562	8,450
TOTAL INTERNAL SERVICES		\$91,735	\$153,699	\$71,544	\$115,171	\$95,169	\$65,520	\$66,733	\$126,306	\$130,858	\$126,306	\$130,858	\$126,306	\$130,858
DIVISION TOTAL		\$475,540	\$570,730	\$540,860	\$589,400	\$568,746	\$564,459	\$586,491	\$631,667	\$656,897	\$631,667	\$656,897	\$599,236	\$631,514

JANUARY 10, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CONVENIENCE COPIER FUND
 FUND # 66410 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
REVENUES														
2006	COUNTY AUCTION													
2123	EQUIPMENT RENTAL	537,689	543,120	490,400	463,400	543,000	478,500	490,500	478,500	490,500	478,500	490,500	478,500	490,500
2164	GAIN ON SALE OF EQUIPMENT	575	26,959											
2340	MISCELLANEOUS													
2470	REFUND PRIOR YEARS EXPENDITURE	9,564	978											
TOTAL REVENUES		\$547,829	\$571,058	\$498,400	\$463,400	\$543,000	\$478,500	\$490,500	\$478,500	\$490,500	\$478,500	\$490,500	\$478,500	\$490,500
CONTRACTUAL SERVICES														
3202	ADJ OF PRIOR YEAR EXPENDITURES	\$588												
3214	AUCTION EXPENSE	251	54											
3291	COPIER MACHINE RENTAL	118,524	119,176	133,600	133,600	127,000	129,000	132,200	129,000	132,200	129,000	132,200	129,000	132,200
3304	DEPRECIATION	116,597	130,584	118,000	118,000	126,600	127,000	130,200	127,000	130,200	127,000	130,200	127,000	130,200
3342	EQUIPMENT REPAIRS & MAINT.	424	10,735	1,300	1,300	10,300	3,000	3,100	3,000	3,100	3,000	3,100	3,000	3,100
3478	LOSS ON SALE OF EQUIPMENT	1,172	637											
3482	LOSS ON STOLEN EQUIPMENT													
3502	MAINTENANCE CONTRACT	92,734	84,880	114,500	114,500	88,700	90,000	92,250	90,000	92,250	90,000	92,250	90,000	92,250
TOTAL CONTRACTUAL SERVICES		\$330,290	\$346,065	\$367,400	\$367,400	\$352,600	\$349,000	\$357,750	\$349,000	\$357,750	\$349,000	\$357,750	\$349,000	\$357,750
COMMODITIES														
4090	OFFICE SUPPLIES	\$1,896	\$1,374	\$4,500	\$4,500	\$2,000	\$2,500	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550
4709	POSTAGE													
TOTAL COMMODITIES		\$1,896	\$1,374	\$4,500	\$4,500	\$2,000	\$2,500	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550	\$2,500	\$2,550
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$291	\$98	\$500	\$500	\$200	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
6670	STATIONERY STOCK	128,982	139,252	125,150	90,150	142,000	126,500	129,700	126,500	129,700	126,500	129,700	126,500	129,700
6672	PRINT SHOP	113	220	850	850	100	200	200	200	200	200	200	200	200
TOTAL INTERNAL SERVICES		\$129,386	\$139,569	\$126,500	\$91,500	\$142,300	\$127,000	\$130,200	\$127,000	\$130,200	\$127,000	\$130,200	\$127,000	\$130,200
TOTAL EXPENSES		\$461,572	\$487,808	\$498,400	\$463,400	\$496,900	\$478,500	\$490,500	\$478,500	\$490,500	\$478,500	\$490,500	\$478,500	\$490,500
REVENUE OVER/(UNDER) EXPENSES		\$86,257	\$84,050			\$46,100								

EQUALIZATION							
CP	REQ		REC		TOT		MANAGER-EQUALIZATION
	92	93	92	93	92	93	
72	(2)	(2)	(2)	(2)	70	68	Governmental Positions
							Special Revenue Positions
72	(2)	(2)	(2)	(2)	70	68	Total Positions

GOV	SR	REQ	REC	92	93	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	92	93	PERS. PROPERTY STAT. & TAX DESC. ^a
1				1	1	Admin.- Pers. Prop., Stat. & Tax Desc.
2				2	2	Equalization Field Supv.
1				1	1	Supv.-Land Description & Mapping ^d
3				3	3	Equalization Appraiser III-Certified
4				4	4	Equalization Appraiser II-Certified
1				1	1	Equalization Appraiser I-Certified
3				3	3	Engineering Technician
2				2	2	Engineering Aide II
2				2	2	Equalization Clerk
1	(1)*	(1)*		0	0	Typist II
20	(1)*	(1)*		19	19	Total Positions

GOV	SR	REQ	REC	92	93	REAL PROPERTY APR. & DATA CONTROL ^a
1				1	1	Admin.-Real Prop. Apr. & Data Control
6				6	6	Equalization Field Supv.
2				2	2	Equalization Appraiser III-Certified ^b
11	(1)*	(1)*		10	10	Equalization Appraiser II-Certified
11				11	11	Equalization Appraiser I-Cert.
1				1	1	Engineering Aide I
1				1	1	User Support Specialist II
1				1	1	Office Supervisor II
1				1	1	Office Supervisor I ^c
7				7	7	Equalization Clerk
2				2	2	Clerk II
4	(2)**	(2)**		4	2	Student
48	(1*2**)	(1*2**)		47	45	Total Positions

- a) Positions show in Administration unit on salaries pages.
- b) Positions reclassified from Equalization Appraiser II-Certified, per 1992 Budget.
- c) Position reclassified from Office Leader per Personnel Dept., 6/15/91.
- d) Position retitled from Supervisor-Tax Description per Misc. Res. #91229, 11/7/91.

Note: The total number of Master Appraiser positions shall not exceed five (5) per Misc. Res. #89328, 12/14/89.

- * 1992 position request.
- ** 1993 position request

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

EQUALIZATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIK--519	ADM-P.P. STAT & TAX DESC	1	66,062	23,059	89,121				1	89,121
AIL--519	ADM-R.P. APPR & DATA CONTR	1	66,062	23,059	89,121				1	89,121
CZY--202	CLERK II	2	41,501	16,285	57,786				2	57,786
FMI--105	ENGINEERING AIDE I	1	20,543	8,340	28,883				1	28,883
FMJ--107	ENGINEERING AIDE II	2	45,780	23,596	69,376				2	69,376
FNH--109	ENGINEERING TECHNICIAN	3	94,084	43,093	137,177				3	137,177
FNL--006	EQUALIZATION CLERK	9	206,390	100,825	307,215				9	307,215
HCO--521	MGR-EQUALIZATION	1	74,949	24,777	99,726				1	99,726
HUH--408	OFFICE SUPERVISOR I	1	30,382	10,858	41,240				1	41,240
HUI--510	OFFICE SUPERVISOR II	1	37,617	15,884	53,501				1	53,501
JFL--515	EQUALIZATION FIELD SUPV	8	423,429	159,170	582,599				8	582,599
JOD--506	SECRETARY I	1	25,362	11,994	37,356				1	37,356
JOE--108	SECRETARY II	1	28,234	12,805	41,039				1	41,039
KRD--000	STUDENT	5	31,612	2,544	34,156				5	34,156
LPD--512	USER SUPPORT SPECIALIST II	1	44,475	17,818	62,293				1	62,293
NOT--415	SUPV-LAND DESC & MAPPING	1	51,164	20,344	71,508				1	71,508
OMF--009	EQUALIZATION APPR I-CERT	12	324,299	143,899	468,198				12	468,198
OMG--111	EQUALIZATION APPR II-CERT	14	514,380	203,570	717,950				14	717,950
OMH--113	EQUALIZATION APPR III-CERT	5	197,001	78,235	275,236				5	275,236
	ADMINISTRATION	70	2,323,326	940,155	3,263,481				70	3,263,481
	EQUALIZATION	70	\$2,323,326	\$940,155	\$3,263,481				70	\$3,263,481
	1992 ADJUSTMENTS									
	OVERTIME		10,083	2,722	12,805					12,805
	TOTAL 1992 BUDGET	70	\$2,333,409	\$942,877	\$3,276,286				70	\$3,276,286
	1993 ADJUSTMENTS									
	STUDENT POSITION	(2)	(12,546)	(1,204)	(13,750)				(2)	(13,750)
	OVERTIME		\$12,805	\$3,457	\$16,262					\$16,262
	GENERAL SALARY & FRINGE ADJ.		127,783	69,700	197,483					197,483
	TOTAL 1993 BUDGET	68	\$2,451,368	\$1,012,108	\$3,463,476				68	\$3,463,476

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MANAGEMENT AND BUDGET - EQUALIZATION
 FUND # 10100 - DIV. #125

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	62	72		72	72	70	68	70	68	70	68	70	68
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,618,612	\$1,842,142	\$2,248,138	\$2,263,104	\$2,263,104	\$2,329,444	\$2,420,670	\$2,313,321	\$2,403,424	\$2,313,321	\$2,403,424	\$2,323,326	\$2,438,563
100B	OVERTIME	8,005	11,441	9,700	7,940	7,940	10,003	12,805	10,003	12,805	10,003	12,805	10,003	12,805
200A	FRINGE BENEFITS	644,721	723,157	881,895	881,895	881,895	893,159	926,634	946,811	976,931	946,811	976,931	942,877	1,012,108
	TOTAL SALARIES AND FRINGES	\$2,271,337	\$2,576,741	\$3,139,733	\$3,153,019	\$3,153,019	\$3,232,606	\$3,360,109	\$3,270,215	\$3,393,160	\$3,270,215	\$3,393,160	\$3,276,206	\$3,463,476
CONTRACTUAL SERVICES														
3204	ADVERTISING	\$1,378	\$300	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
3342	EQUIPMENT REPAIRS & MAINT.			420	420	420	420	420	420	420	420	420	420	420
3456	LEGAL EXPENSE		30,804											
3514	MEMBERSHIP DUES & PUBLICATIONS	5,783	5,955	6,783	6,783	6,783	6,783	6,783	6,783	6,783	6,783	6,783	6,783	6,783
3574	PERSONAL MILEAGE	31,663	42,275	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
3582	PRINTING	64,859	75,225	10,000	81,939	81,939	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3752	TRAVEL & CONFERENCE	11,690	10,165	13,981	13,981	13,981	13,981	13,981	13,981	13,981	13,981	13,981	13,981	13,981
	TOTAL CONTRACTUAL SERVICES	\$115,300	\$164,725	\$66,984	\$138,923	\$138,923	\$66,984	\$66,984	\$66,984	\$66,984	\$66,984	\$66,984	\$66,984	\$66,984
COMMODITIES														
4894	MICROFILMING & REPRODUCTIONS		930	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
4898	OFFICE SUPPLIES	1,205												
4708	PHOTOGRAPHIC SUPPLIES	3,584	2,356	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650
4909	POSTAGE	21,491	21,783	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400	26,400
	TOTAL COMMODITIES	\$26,280	\$25,076	\$31,830	\$31,830	\$31,830	\$31,830	\$31,830	\$31,030	\$31,830	\$31,830	\$31,830	\$31,830	\$31,830
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$2,395	\$6,172	\$4,000	\$5,414	\$4,543	\$4,000	\$4,000						
	TOTAL CAPITAL OUTLAY	\$2,395	\$6,172	\$4,000	\$5,414	\$4,543	\$4,000	\$4,000						

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MANAGEMENT AND BUDGET - EQUALIZATION
 FUND # 10100 - DIV. #125

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$82,200	\$85,971	\$87,693	\$87,693	\$87,693	\$87,693	\$87,693	\$93,175	\$96,725	\$93,175	\$96,725	\$93,175	\$96,725
6311	MAINTENANCE DEPARTMENT CHARGES	998	3,629		2,496	2,495	1,070	1,070						
6360	COMPUTER SERVICES-OPERATIONS	255,426	322,830	359,431	362,491	362,491	362,491	362,491	337,400	347,820	337,400	347,820	337,400	347,820
6361	COMPUTER SERVICES DEVELOPMENT	252,566	280,765		76,069									
6540	MICROFILM & REPRODUCTIONS	14,303	15,384	16,000	16,000	16,000	16,000	16,000	15,500	15,500	15,500	15,500	15,500	15,500
6610	LEASED VEHICLES	1,849	826	1,400	1,400	1,400	1,400	1,400	1,010	1,060	1,010	1,060	1,010	1,060
6640	EQUIPMENT RENTAL	5,466	5,687	5,450	3,022	3,022	3,022	3,022	4,439	4,439	4,439	4,439	4,439	4,439
6641	CONVENIENCE COPIER	7,568	4,935	6,034	5,509	5,509	5,509	5,509	5,651	5,792	5,651	5,792	5,651	5,792
6670	STATIONERY STOCK	10,173	9,801	9,500	9,500	9,500	9,500	9,500	9,940	10,330	9,940	10,330	9,940	10,330
6672	PRINT SHOP	4,107	5,400	5,140	5,575	5,575	5,575	5,575	6,210	6,460	6,210	6,460	6,210	6,460
6735	INSURANCE FUND	18,144	18,004	18,019	18,019	18,019	18,019	18,019	18,419	18,762	18,419	18,762	18,419	18,762
6750	TELEPHONE COMMUNICATIONS	25,053	20,260	24,132	24,132	24,132	24,132	24,132	22,497	22,204	22,497	22,204	22,497	22,204
TOTAL INTERNAL SERVICES		\$677,943	\$773,661	\$532,887	\$612,794	\$536,724	\$535,299	\$535,299	\$514,321	\$529,092	\$514,321	\$529,092	\$514,321	\$529,092
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS					\$1,971								
8615	COMPUTER SERVICES				1,971									
TOTAL OPERATING TRANSFER OUT					\$1,971	\$1,971								
DIVISION TOTAL		\$3,093,335	\$3,546,374	\$3,775,514	\$3,943,951	\$3,867,011	\$3,870,879	\$3,998,302	\$3,883,350	\$4,021,066	\$3,883,350	\$4,021,066	\$3,889,421	\$4,091,382

JANUARY 10, 1992

REIMBURSEMENT							
CP	REQ		REC		TOT		MANAGER-REIMBURSEMENT
	92	93	92	93	92	93	
24					24	24	Governmental Positions
							Special Revenue Positions
24					24	24	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Reimbursement
1				1	1	Accountant IV
1				1	1	Circuit Court Service Officer
1				1	1	Secretary II
1				1	1	Account Clerk II
1				1	1	Typist II
1				1	1	Student
7				7	7	Total Positions

GOV	SR	REQ	REC	92	93	CIRCUIT COURT ACCOUNTS ^a
1				1	1	Junior Accountant
1				1	1	Account Clerk I
2				2	2	Clerk III
3				3	3	Typist II
1				1	1	Student
8				8	8	Total Positions

GOV	SR	REQ	REC	92	93	JUVENILE COURT ACCOUNTS ^a
1				1	1	Junior Accountant
2				2	2	Account Clerk II ^c
4				4	4	Account Clerk I ^b
1				1	1	Clerk III
1				1	1	Typist II
9				9	9	Total Positions

- a) Positions show in Administration unit on salaries pages.
b) Includes one (1) position reclassified from Clerk III, per 1992 Budget.
c) Includes one (1) position reclassified from Account Clerk I per Personnel Dept., 5/18/91.

COUNTY EXECUTIVE

- MANAGEMENT AND BUDGET

REIMBURSEMENT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABC--514	ACCOUNTANT IV	1	50,482	16,529	67,011				1	67,011
ABY--105	ACCOUNT CLERK I	5	111,027	53,149	164,176				5	164,176
ABZ--307	ACCOUNT CLERK II	3	80,717	35,602	116,319				3	116,319
DAB--205	CLERK III	3	71,540	32,903	104,443				3	104,443
GIL--508	JUNIOR ACCOUNTANT	2	62,835	24,852	87,687				2	87,687
HDF--519	MGR-REIMBURSEMENT DIVISION	1	66,062	22,821	88,883				1	88,883
J0E--508	SECRETARY II	1	31,124	13,619	44,743				1	44,743
KRD--000	STUDENT	2	13,112	1,056	14,168				2	14,168
LOB--103	TYPIST II	5	101,985	50,418	152,403				5	152,403
OLM--510	CIR COURT SERVICE OFFCR ADMINISTRATICN	1 24	38,327 627,211	17,493 268,442	55,820 895,653				1 24	55,820 895,653
	REIMBURSEMENT 1992 ADJUSTMENTS	24	\$627,211	\$268,442	\$895,653				24	\$895,653
	TOTAL 1992 BUDGET		\$627,211	\$268,442	\$895,653				24	\$895,653
	1993 ADJUSTMENTS GENERAL SALARY & FRINGE ADJ.		34,497	18,816	53,313					53,313
	TOTAL 1993 BUDGET	24	\$661,708	\$287,258	\$948,966				24	\$948,966

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
MANAGEMENT AND BUDGET - REIMBURSEMENT
FUND # 10100 - DIV. #127

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	20	22	24	24	24	24	23	24	24	24	24	24	24
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$492,513	\$531,317	\$593,300	\$597,895	\$597,895	\$623,356	\$650,817	\$623,237	\$651,282	\$623,237	\$651,282	\$627,211	\$661,708
100B	OVERTIME	6,782	35,130	6,000	6,000	6,000								
200A	FRINGE BENEFITS	198,098	226,456	239,820	239,820	239,820	246,400	254,591	263,065	272,223	263,065	272,223	268,442	287,258
	TOTAL SALARIES AND FRINGES	\$697,394	\$792,903	\$839,200	\$843,715	\$843,715	\$869,764	\$905,408	\$887,102	\$923,505	\$887,102	\$923,505	\$895,653	\$948,966
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$1,148	\$958	\$1,000	\$1,000	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
3180	WITNESS FEES & MILEAGE			100	100	100	100	100	100	100	100	100	100	100
3250	CASH SHORTAGE	40												
3351	FILING FEES	221	48	500	500	500	200	200	200	200	200	200	200	200
3514	MEMBERSHIP DUES & PUBLICATIONS	101	83	145	145	145	150	150	150	150	150	150	150	150
3528	MISCELLANEOUS	31	104											
3574	PERSONAL MILEAGE	36	25	50	50	50	50	50	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	1,432	1,331	1,254	1,254	1,254	1,330	1,330	1,330	1,330	1,330	1,330	1,330	1,330
	TOTAL CONTRACTUAL SERVICES	\$3,008	\$2,549	\$3,049	\$3,049	\$3,049	\$3,330	\$3,330	\$3,330	\$3,330	\$3,330	\$3,330	\$3,330	\$3,330
COMMODITIES														
4890	OFFICE SUPPLIES	\$213	\$159	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4907	POSTAGE	12,047	13,398	15,000	15,000	15,000	18,700	18,700	18,700	18,700	18,700	18,700	18,700	18,700
4922	SECURITY SUPPLIES	251												
	TOTAL COMMODITIES	\$12,511	\$13,557	\$15,100	\$15,100	\$15,100	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800	\$18,800
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$3,177	\$3,653		\$1,440	\$2,311								
	TOTAL CAPITAL OUTLAY	\$3,177	\$3,653		\$1,440	\$2,311								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MANAGEMENT AND BUDGET - REIMBURSEMENT
 FUND # 10100 - DIV. #127

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$33,047	\$36,730	\$37,426	\$37,426	\$37,426	\$37,426	\$37,426	\$30,735	\$40,235	\$38,735	\$40,235	\$38,735	\$40,235
6311	MAINTENANCE DEPARTMENT CHARGES	415	505		161									
6360	COMPUTER SERVICES-OPERATIONS	168,401	180,970	120,000	120,000	120,000	175,000	175,000	207,050	214,210	207,050	214,210	207,050	214,210
6361	COMPUTER SERVICES-DEVELOPMENT	118,037	110,109		40,871									
6600	RADIO COMMUNICATIONS	628	870	559	559	559	900	900	2,260	2,393	2,260	2,393	2,260	2,393
6610	LEASED VEHICLES	4,786	5,168	4,456	4,456	4,456	6,686	6,686	6,850	7,210	6,850	7,210	6,850	7,210
6640	EQUIPMENT RENTAL	8,782	8,730	10,300	10,300	10,300	11,870	11,962	11,860	11,860	11,860	11,860	11,860	11,860
6641	CONVENIENCE COPIER	1,210	1,567	1,270	1,160	1,160	1,700	1,700	1,510	1,547	1,510	1,547	1,510	1,547
6670	STATIONERY STOCK	5,613	5,391	5,500	5,500	5,500	6,500	6,500	8,150	8,370	8,150	8,370	8,150	8,370
6672	PRINT SHOP	1,964	899	1,550	1,640	1,640	2,000	2,000	1,830	1,900	1,830	1,900	1,830	1,900
6735	INSURANCE FUND	3,256	3,245	3,233	3,233	3,233	3,233	3,233	3,305	3,366	3,305	3,366	3,305	3,366
6750	TELEPHONE COMMUNICATIONS	9,130	8,560	11,298	11,298	11,298	11,298	11,298	10,437	10,301	10,437	10,301	10,437	10,301
TOTAL INTERNAL SERVICES		\$355,348	\$370,766	\$283,592	\$244,604	\$283,572	\$256,693	\$256,785	\$292,795	\$301,392	\$292,795	\$301,392	\$292,795	\$301,392
DIVISION TOTAL		\$1,071,438	\$1,183,428	\$1,060,949	\$1,107,900	\$1,067,747	\$1,148,587	\$1,184,323	\$1,202,027	\$1,247,027	\$1,202,027	\$1,247,027	\$1,210,578	\$1,272,488

JANUARY 10, 1992

OAKLAND COUNTY
 REIMBURSEMENT DIVISION
 1992-1993 BIENNIAL BUDGET
 REVENUE/EXPENSE COMPARISON STATEMENT

	1988	1989	1990	1991 AMENDED BUDGET (8-31-91)	1992 ESTIMATED	1993 ESTIMATED
	ACTUAL	ACTUAL	ACTUAL			
ADMINISTRATION UNIT:	-----	-----	-----	-----	-----	-----
SALARIES & FRINGES	\$254,132	\$270,589	\$307,646	\$327,362	\$347,514	\$368,199
OPERATING EXPENSE	87,587	145,129	151,524	102,507	122,191	125,526
	-----	-----	-----	-----	-----	-----
TOTAL EXPENSE	\$341,719	\$415,718	\$459,170	\$429,868	\$469,704	\$493,725
REVENUE	\$79,585	\$42,915	\$57,064	\$87,900	\$74,000	\$58,500
REV/EXP RATIO	\$0.23	\$0.10	\$0.12	\$0.20	\$0.16	\$0.12
CIRCUIT COURT UNIT:						
SALARIES & FRINGES	\$145,440	\$153,810	\$174,874	\$186,081	\$197,536	\$209,294
OPERATING EXPENSE	50,126	82,495	86,130	58,267	69,456	71,352
	-----	-----	-----	-----	-----	-----
TOTAL EXPENSE	\$195,566	\$236,305	\$261,004	\$244,348	\$266,992	\$280,646
REVENUE	\$2,081,340	\$2,694,678	\$2,818,498	\$2,308,461	\$3,438,675	\$3,692,300
REV/EXP RATIO	\$10.64	\$11.40	\$10.80	\$9.45	\$12.88	\$13.16
PROBATE COURT UNIT:						
SALARIES & FRINGES	\$287,717	\$272,995	\$310,382	\$330,272	\$350,604	\$371,473
OPERATING EXPENSE	99,161	146,420	152,872	103,419	123,278	126,643
	-----	-----	-----	-----	-----	-----
TOTAL EXPENSE	\$386,878	\$419,415	\$463,254	\$433,691	\$473,881	\$498,116
REVENUE	\$1,018,033	\$1,139,313	\$1,223,068	\$1,210,520	\$1,109,800	\$1,125,440
REV/EXP RATIO	\$2.63	\$2.72	\$2.64	\$2.79	\$2.34	\$2.26
TOTAL DIVISION:						
SALARIES & FRINGES	\$687,289	\$697,394	\$792,902	\$843,715	\$895,653	\$948,966
OPERATING EXPENSE	236,874	374,044	390,526	264,193	314,925	323,522
	-----	-----	-----	-----	-----	-----
TOTAL EXPENSE	\$924,163	\$1,071,438	\$1,183,428	\$1,107,908	\$1,210,578	\$1,272,488
REVENUE	\$3,178,958	\$3,876,906	\$4,098,630	\$3,606,881	\$4,622,475	\$4,876,240
REV/EXP RATIO	\$3.44	\$3.62	\$3.46	\$3.26	\$3.82	\$3.83
COMMUNITY SERVICE PROGRAM	\$57,187	\$121,115	\$162,999	\$55,000	\$55,000	\$64,000

CENTRAL SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	92	93	92	93	92	93	
18	2		2		20	20	Governmental Positions
254	(6)		(6)		248	248	Special Revenue Positions
37	2		2		39	39	Proprietary Positions
309	4	(6)	4	(6)	307	307	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	92	93	92	93	92	93	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR.-AVIATION & TRANSPORTATION
	92	93	92	93	92	93	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

SUPPORT SERVICES ^a							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	92	93	92	93	92	93	
14	2		2		16	16	Governmental Positions
27	2		2		29	29	Proprietary Positions
41	4		4		45	45	Total Positions

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR.-PARKS & RECREATION
	92	93	92	93	92	93	
							Governmental Positions
232					232	232	Special Revenue Positions
232					232	232	Total Positions

MATERIALS MANAGEMENT							
CP	REQ		REC		TOT		MGR.-MATERIALS MANAGEMENT
	92	93	92	93	92	93	
3					3	3	Governmental Positions
10					10	10	Proprietary Positions
13					13	13	Total Positions

FOOD SERVICES ^b							
CP	REQ		REC		TOT		DIR.-CENTRAL SERVICES
	92	93	92	93	92	93	
							Governmental Positions
6	(6)		(6)		0	0	Special Revenue Positions
6	(6)		(6)		0	0	Total Positions

- a) Record Retention and Mail Room unit and positions transferred from Administration unit, per 1992 budget.
b) Division and positions deleted and services contracted out, per 1992 budget.

DIVISION	COUNTY EXECUTIVE				- CENTRAL SERVICES				NO. GRAND TOTAL	
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
										+ - - - - GOVERNMENTAL FUNDS - - - - +
ADMINISTRATIVE	1	83,392	26,636	110,028					1	110,028
PARKS & RECREATION					232	3,732,757	1,417,859	5,150,616	232	5,150,616
MATERIALS MANAGEMENT	3	109,495	44,796	154,291	10	227,089	101,351	328,440	13	482,731
AVIATION & TRANSPGRTATION					16	545,718	235,919	781,637	16	781,637
SUPPORT SERVICES	16	362,033	177,132	539,165	29	841,509	386,681	1,228,190	45	1,767,355
CENTRAL SERVICES	20	554,920	248,564	803,484	287	5,347,073	2,141,810	7,488,883	307	8,292,367
1992 ADJUSTMENTS		529	143	\$672						\$672
STAFF UTILIZATION						239,405	(67,544)	171,861		171,861
OVERTIME		10,000	2,700	12,700		182,450	21,600	204,050		216,750
SUMMER HELP		0	0			46,922	4,504	51,426		51,426
EMERGENCY SALARY						1,300	125	1,425		1,425
TOTAL 1992 BUDGET	20	\$565,449	\$251,407	\$816,856	287	\$5,817,150	\$2,100,495	\$7,917,645	307	\$8,734,501
1993 ADJUSTMENTS										
OVERTIME		\$10,000	\$2,700	\$12,700		\$184,700	\$21,519	\$206,219		218,919
SUMMER HELP		0	0			50,012	4,801	54,813		54,813
EMERGENCY SALARY						1,358	130	1,488		1,488
GENERAL SALARY & FRINGE ADJ.		30,550	16,664	47,214		208,984	156,228	365,212		412,426
TOTAL 1993 BUDGET	20	\$595,470	\$267,928	\$864,070	287	\$6,031,532	\$2,324,488	\$8,288,476	307	\$9,152,546

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES
 FUND # 10100 - DEPT. #13

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	72	53	17	18	18	21	21	21	21	20	20	20	20
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,732,682	\$1,352,821	\$583,547	\$512,775	\$467,862	\$668,725	\$698,815	\$596,374	\$623,210	\$547,433	\$572,067	\$555,449	\$585,999
100B	OVERTIME	158,235	81,082	12,310	28,310	23,300	47,812	49,126	18,000	18,000	18,000	18,000	18,000	18,000
200A	FRINGE BENEFITS	799,450	602,840	209,397	209,397	197,021	279,615	299,537	268,180	288,127	249,671	268,785	251,407	268,071
	TOTAL SALARIES AND FRINGES	\$2,682,367	\$2,036,742	\$795,254	\$742,482	\$668,183	\$995,352	\$1,047,478	\$874,554	\$913,337	\$807,104	\$842,852	\$816,856	\$864,070
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$5,487												
3348	EQUIPMENT RENTAL		282			411	1,200	1,300	1,200	1,200	1,200	1,200	1,200	1,200
3342	EQUIPMENT REPAIRS & MAINT.	7,221	352			44	2,000	2,100	500	500	10,500	500	10,500	500
3452	LAUNDRY & CLEANING	8,865	3,946											
3496	MAILING FEES	320	380			380	380	380	400	400	400	400	400	400
3514	MEMBERSHIP DUES & PUBLICATIONS	611	455	506	506	370	210	210	210	210	210	210	210	210
3528	MISCELLANEOUS		162											
3574	PERSONAL MILEAGE	344	550	350	350	380	500	500	350	350	350	350	350	350
3752	TRAVEL & CONFERENCE	922	1,169	2,398	2,398	1,245	900	900	750	750	750	750	750	750
3774	UNIFORM REPLACEMENT	16,548	9,638											
	TOTAL CONTRACTUAL SERVICES	\$39,436	\$16,935	\$3,246	\$3,246	\$2,830	\$5,190	\$5,390	\$3,410	\$3,410	\$13,410	\$3,410	\$13,410	\$3,410
COMMODITIES														
4858	FIREFIGHTING SUPPLIES	\$10												
4865	IDENTIFICATION SUPPLIES	6,331	872											
4892	MEDICAL SUPPLIES	162												
4898	OFFICE SUPPLIES	237	695	225	225	175	600	600	500	500	500	500	500	500
4909	POSTAGE	86	36	420	420	110	30	30	30	30	30	30	30	30
4922	SECURITY SUPPLIES	1,807	2,161											
4926	SMALL TOOLS													
4931	SUPPLIES-KEY SHOP	5,727	3,845											
	TOTAL COMMODITIES	\$14,361	\$7,609	\$645	\$645	\$285	\$630	\$630	\$530	\$530	\$530	\$530	\$530	\$530
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$3,922	\$31,971	\$5,000	\$33,926	\$32,126	\$83,884	\$79,824	\$43,000	\$36,000	\$72,000	\$36,000	\$72,000	\$36,000
	TOTAL CAPITAL OUTLAY	\$3,922	\$31,971	\$5,000	\$33,926	\$32,126	\$83,884	\$79,824	\$43,000	\$36,000	\$72,000	\$36,000	\$72,000	\$36,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES
 FUND # 10100 - DEPT. #13

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6200	AUDIO VISUAL													
6310	BLDG SPACE COST ALLOCATION	195,451	235,487	284,981	284,981	284,981	281,239	281,239	443,646	462,649	571,192	595,136	575,077	599,167
6311	MAINTENANCE DEPARTMENT CHARGES	2,814	10,795		2,548	2,918								
6330	CENTRAL STORES-MISCELLANEOUS	288	226	150	150	150	220	220	210	220	210	220	210	220
6333	CENTRAL STORES-PROVISIONS		802				800	800	800	800	800	800	800	800
6360	COMPUTER SERVICES-OPERATIONS	16,851	11,468	5,300	5,300									
6361	COMPUTER SERVICES-DEVELOPMENT													
6364	COMPUTER SERVICES-EQUIP RENTAL													
6540	MICROFILM & REPRODUCTIONS	18							55,423	109,807	55,423	109,807	55,423	109,807
6600	RADIO COMMUNICATIONS	22,469	13,756											
6610	LEASED VEHICLES	109,150	43,135	15,599	15,599	16,020	17,500	17,900	20,950	21,790	20,950	21,790	20,950	21,790
6640	EQUIPMENT RENTAL	9,472	10,016	5,658	5,658	5,594	5,166	5,166	7,371	7,371	7,371	7,371	7,371	7,371
6641	CONVENIENCE COPIER	1,980	1,288	291	291	145								
6670	STATIONERY STOCK	3,391	6,796	2,140	2,140	2,409	2,000	2,100	2,030	2,110	2,030	2,110	2,030	2,110
6672	PRINT SHOP	2,927	4,344	3,110	3,110	410	1,850	2,100	2,290	2,380	2,290	2,380	2,290	2,380
6735	INSURANCE FUND	27,456	15,895	1,270	1,270	1,270	507	507	518	528	518	528	518	528
6750	TELEPHONE COMMUNICATIONS	23,756	18,505	3,120	3,120	3,200	3,240	3,400	3,236	2,957	3,236	2,957	3,236	2,957
TOTAL INTERNAL SERVICES		\$416,024	\$372,512	\$321,619	\$324,167	\$317,177	\$312,522	\$313,432	\$536,474	\$610,612	\$664,020	\$743,099	\$667,985	\$747,130
OPERATING TRANSFER OUT														
0404	PROJECT WORK ORDERS													
0615	COMPUTER SERVICES		4,971											
0645	FACILITIES & OPERATIONS													
0665	MOTOR POOL	13,400												
0675	RADIO COMMUNICATIONS	3,770												
TOTAL OPERATING TRANSFER OUT		\$17,170	\$4,971											
DEPARTMENT TOTAL		\$3,173,280	\$2,470,741	\$1,855,764	\$1,104,466	\$1,040,601	\$1,397,578	\$1,446,754	\$1,457,968	\$1,563,889	\$1,557,064	\$1,625,091	\$1,578,701	\$1,651,140

JANUARY 10, 1992

CENTRAL SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	92	93	92	93	92	93	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Director of Central Services
1				1	1	Total Positions

RECORD RETENTION & MAIL ROOM ^a							
CP	REQ		REC		TOT		CHIEF-PRINTING, RECORD RETENTION & MAIL
	92	93	92	93	92	93	
0					0	0	Governmental Positions
							Special Revenue Positions
0					0	0	Total Positions

GOV	SR	REQ	REC	92	93	MAIL ROOM ^a
0				0	0	Chf.-Printing, Record Retention & Mail
0				0	0	Office Leader
0				0	0	Clerk III
0				0	0	Clerk II/Delivery person
0				0	0	Total Positions

GOV	SR	REQ	REC	92	93	RECORD RETENTION ^a
0				0	0	Record Retention Specialist
0				0	0	Clerk III
0				0	0	Clerk II
0				0	0	Clerk I
0				0	0	Student
0				0	0	Total Positions

a) Unit & positions transferred to Support Services Division, per 1992 budget.

COUNTY EXECUTIVE - CENTRAL SERVICES

ADMINISTRATIVE

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ENT--300	DIR-CENTRAL SERVICES ADMINISTRATION	1	83,392	26,636	110,028				1	110,028
		1	83,392	26,636	110,028				1	110,028
	ADMINISTRATIVE	1	\$83,392	\$26,636	\$110,028				1	\$110,028
	1992 ADJUSTMENTS OVERTIME									
	TOTAL 1992 BUDGET	1	\$83,392	\$26,636	\$110,028				1	\$110,028
	1993 ADJUSTMENTS OVERTIME									
	GENERAL SALARY & FRINGE ADJ.		4,587	2,502	7,089					7,089
	TOTAL 1993 BUDGET	1	\$87,979	\$29,138	\$117,117				1	\$117,117

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES - ADMINISTRATIVE
 FUND # 10100 - DIV. #131

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$73,076	\$76,114	\$79,801	\$79,801	\$39,900	\$70,747	\$73,930	\$70,747	\$73,930	\$70,747	\$73,930	\$83,392	\$87,979
200A	FRINGE BENEFITS	\$22,069	\$23,606	\$24,751	\$24,751	\$12,375	\$29,000	\$30,316	\$23,721	\$24,789	\$23,721	\$24,789	\$26,636	\$29,130
	TOTAL SALARIES AND FRINGES	\$95,145	\$99,720	\$104,552	\$104,552	\$52,275	\$99,755	\$104,246	\$94,468	\$98,719	\$94,468	\$98,719	\$110,028	\$117,117
	CONTRACTUAL SERVICES													
3514	MEMBERSHIP DUES & PUBLICATIONS	\$238	\$236	\$235	\$235	\$160								
3574	PERSONAL MILEAGE													
3752	TRAVEL & CONFERENCE		228	1,443	1,443									
	TOTAL CONTRACTUAL SERVICES	\$238	\$464	\$1,678	\$1,678	\$160								
	COMMODITIES													
4909	POSTAGE	\$52	\$14	\$240	\$240	\$10								
	TOTAL COMMODITIES	\$52	\$14	\$240	\$240	\$10								
	CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY				\$1,800									
	TOTAL CAPITAL OUTLAY				\$1,800									
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$3,572	\$3,671	\$3,742	\$3,742	\$3,742							\$3,885	\$4,031
6311	MAINTENANCE DEPARTMENT CHARGES													
6540	MICROFILM & REPRODUCTIONS													
6610	LEASED VEHICLES	2,800	2,800	3,001	3,001	1,620	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
6640	EQUIPMENT RENTAL	407	417	500	500	35								
6641	CONVENIENCE COPIER		228	100	100	45								
6670	STATIONERY STOCK	180	129	200	200	35								
6672	PRINT SHOP	61	32	1,050	1,050	10								
6735	INSURANCE FUND	760	766	763	763	763								
6750	TELEPHONE COMMUNICATIONS													
	TOTAL INTERNAL SERVICES	\$7,956	\$8,123	\$9,436	\$9,436	\$6,250	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$8,685	\$8,831
	DIVISION TOTAL	\$103,390	\$108,320	\$115,906	\$117,706	\$58,695	\$104,555	\$109,046	\$99,268	\$103,519	\$99,268	\$103,519	\$118,713	\$125,940

JANUARY 10, 1992

PARKS & RECREATION							
CP	REQ		REC		TOT		MGR. PARKS & REC.
	92	93	92	93	92	93	
							Governmental Positions
232					232	232	Special Revenue Positions ^a
232					232	232	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		MGR. PARKS & REC.
	92	93	92	93	92	93	
							Governmental Positions
32					32	32	Special Revenue Positions
32					32	32	Total Positions

RECREATION							
CP	REQ		REC		TOT		CHIEF - RECREATION
	92	93	92	93	92	93	
							Governmental Positions
61					61	61	Special Revenue Positions
61					61	61	Total Positions

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF - GOLF COURSE OPERATIONS
	92	93	92	93	92	93	
							Governmental Positions
88					88	88	Special Revenue Positions
88					88	88	Total Positions

PARKS							
CP	REQ		REC		TOT		CHIEF - PARKS OPERATIONS
	92	93	92	93	92	93	
							Governmental Positions
51					51	51	Special Revenue Positions
51					51	51	Total Positions

a) Includes one hundred twenty four (124) 1000 hr/yr PTNE & eight (8) FTE Parks Helper positions.

ADMINISTRATION ^a							
CP	REQ		REC		TOT		MANAGER PARKS & REC. DIVISION
	92	93	92	93	92	93	
							Governmental Positions
32					32	32	Special Revenue Positions
32					32	32	Total Positions

GOV	SR	REQ	REC	92	93	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
	2			2	2	Public Communications Assistant ^d
	1			1	1	Secretary II
	1			1	1	Clerk III
	1			1	1	Typist II
	1			1	1	Technical Aide ^c
	6			6	6	Parks Helper ^c
	1			1	1	Student
	19			19	19	Total Positions

GOV	SR	REQ	REC	92	93	ACCOUNTING & ADMIN. SERVICES
	1			1	1	Chief P & R — Adm. Services
	1			1	1	Accountant III
	1			1	1	Accountant I
	1			1	1	Secretary I
	1			1	1	Employee Rec. Specialist
	2			2	2	Account Clerk II
	1			1	1	Account Clerk I
	2			2	2	Typist II
	10			10	10	Total Positions

GOV	SR	REQ	REC	92	93	DESIGN AND DEVELOPMENT
	1			1	1	Architectural Engineer III
	1			1	1	Architectural Engineer II
	1			1	1	Architectural Engineer I
	3			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) Position(s) 1000 hr/yr PTNE.
d) Includes one (1) two-thirds (2/3) funded PTE position.

PARKS							
CP	REQ		REC		TOT		CHIEF-PARKS OPERATIONS
	92	93	92	93	92	93	
							Governmental Positions
51					51	51	Special Revenue Positions
51					51	51	Total Positions

GOV	SR	REQ	REC	92	93	ADDISON OAKS
	1			1	1	Park Supervisor
	1			1	1	Grounds Equip. Mech.
	1			1	1	Gen. Maint. Mech. - P & R
	1			1	1	Groundskeeper II
	1			1	1	Groundskeeper Specialist
	1			1	1	Clerk III
	5			5	5	Gate Attendant
	8			8	8	Parks Helper ^a
	19			19	19	Total Positions

GOV	SR	REQ	REC	92	93	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.
	2			2	2	Groundskeeper II
	1			1	1	Typist II
	5			5	5	Gate Attendant
	6			6	6	Parks Helper ^a
	18			18	18	Total Positions

GOV	SR	REQ	REC	92	93	ORION OAKS
	1			1	1	Grounds Equip. Mech.- P & R
	3			3	3	Park Helper ^a
	4			4	4	Total Positions

GOV	SR	REQ	REC	92	93	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 ^b
	10			10	10	Total Positions

a) 1000 hr/yr PTNE positions.

b) Includes three (3) 1000 hr/yr PTNE positions and four (4) FTE positions.

RECREATION						
CP	REQ	REC	TOT	CHIEF - RECREATION		
	92	93	92	93		
61			61	61	Governmental Positions	
61			61	61	Special Revenue Positions	
61			61	61	Total Positions	

GOV	SR	REQ	REC	92	93	RECREATION ADMIN.
	1			1	1	Chief-Recreation ^b
	3			3	3	Recreation Supervisor
	1			1	1	Secretary I ^c
	1			1	1	Typist II
	6			6	6	Parks Helper ^a
	12			12	12	Total Positions

GOV	SR	REQ	REC	92	93	MOBILE RECREATION
	1			1	1	Recreation Specialist
	9			9	9	Parks Helper ^a
	10			10	10	Total Positions

GOV	SR	REQ	REC	92	93	NATURE PROGRAM
	1			1	1	Parks Naturalist
	3			3	3	Rec. Specialist
	4			4	4	Parks Helper ^a
	8			8	8	Total Positions

GOV	SR	REQ	REC	92	93	SPRINGFIELD OAKS YTH. ACT. CENTER (Y.A.C.)
	1			1	1	Gen. Maint. Mech. P & R
	6			6	6	Parks Helper ^a
	7			7	7	Total Positions

GOV	SR	REQ	REC	92	93	THERAPEUTIC PROGRAM
	0			0	0	Parks Helper
	0			0	0	Total Positions

GOV	SR	REQ	REC	92	93	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	92	93	WATERFORD OAKS WATER PARK
	1			1	1	General Maint. Mechanic-P & R
	2			2	2	Parks Helper ^a
	3			3	3	Total Positions

GOV	SR	REQ	REC	92	93	WATERFORD OAKS TENNIS COMPLEX
	1			1	1	Parks Helper ^a
	1			1	1	Total Positions

GOV	SR	REQ	REC	92	93	BICYCLE MOTO CROSS PROGRAM
	1			1	1	Parks Helper ^a
	1			1	1	Total Positions

GOV	SR	REQ	REC	92	93	TECHNICAL SUPPORT
	1			1	1	Parks Maint. Supervisor
	2			2	2	Skilled Maint. Mech. III
	2			2	2	Skilled Maint. Mech. II
	1			1	1	Gen. Maint. Mech.-P & R
	1			1	1	Auto Mech. II
	3			3	3	Parks Maint. Aide
	1			1	1	Clerk III ^d
	2			2	2	Parks Helper ^a
	13			13	13	Total Positions

- a) 1000 hr/yr PTNE positions.
b) Position transferred from Administration unit, 8/10/91.
c) Position reclassified from Clerk III, per Personnel Dept audit, effective 6/29/91.
d) Position reclassified from Typist II, per Personnel Dept audit, effective 11/8/91.

GOLF COURSES							
CP	REQ		REC		TOT		CHIEF-GOLF COURSE OPERATIONS
	92	93	92	93	92	93	
							Governmental Positions
88					88	88	Special Revenue Positions
88					88	88	Total Positions

GOV	SR	REQ	REC	92	93	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
	16			16	16	Parks Helper ^b
	20			20	20	Total Positions

GOV	SR	REQ	REC	92	93	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
	1			1	1	Storekeeper III ^a
	19			19	19	Parks Helper ^d
	24			24	24	Total Positions

GOV	SR	REQ	REC	92	93	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
	1			1	1	Storekeeper III ^a
	15			15	15	Parks Helper ^c
	21			21	21	Total Positions

GOV	SR	REQ	REC	92	93	RED OAKS GOLF COURSE
	1			1	1	Parks Maint. Supv.
	1			1	1	Grounds Equip. Mech.
	1			1	1	Storekeeper III ^a
	16			16	16	Parks Helper ^b
	19			19	19	Total Positions

GOV	SR	REQ	REC	92	93	RED OAKS WATER PARK
	1			1	1	Skilled Maintenance Mechanic II
	3			3	3	Parks Helper ^e
	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 fifteen (15) 1000 hr/yr PTNE positions and one (1) FTE position.
- c) Includes fourteen (14) 1000 hr/yr PTNE positions and one (1) FTE position.
- d) Includes eighteen (18) 1000 hr/yr PTNE positions and one (1) FTE position.
- e) 1000 hr/yr PTNE position.

COUNTY EXECUTIVE - CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
AAZ--009	ACCOUNTANT I					1	25,669	9,53C	35,199	1	35,199
ABB--512	ACCOUNTANT III					1	44,475	14,835	59,310	1	59,310
ABY--505	ACCOUNT CLERK I					1	25,694	12,082	37,782	1	37,782
ABZ--507	ACCOUNT CLERK II					2	57,923	26,883	84,806	2	84,806
AKJ--409	ARCHITECTURAL ENGINEER I					1	31,534	14,128	45,662	1	45,662
AKK--512	ARCHITECTURAL ENGINEER II					1	41,421	14,507	55,988	1	55,988
BCK--517	ASST MGR-PARKS & REC DIV					1	59,335	21,771	81,106	1	81,106
CMD--514	CHF-GOLF COURSE OPERATIONS					1	50,422	20,956	71,438	1	71,438
ONG--517	CHF-PARK & REC ADMIN SRV					1	56,728	21,200	77,928	1	77,928
CNU--514	CHF-PARK OPERATIONS					1	48,647	20,386	69,033	1	69,033
OAB--505	CLERK III					1	24,088	12,062	36,156	1	36,156
FMD--508	EMPLOYEE RECCRDS SPEC					1	31,809	14,245	46,054	1	46,054
HCT--521	MGR-PARKS & RECREATION DIV					1	68,135	23,71C	91,845	1	91,845
HVM--800	PARKS HELPER					6	44,455	12,164	56,619	6	56,619
HVP--111	PARK SUPERVISOR					1	31,723	14,714	46,497	1	46,497
IRE--108	PUB COMMUNICATIONS ASST					2	38,830	20,222	59,052	2	59,052
JOD--506	SECRETARY I					1	25,954	9,609	35,563	1	35,563
JOE--508	SECRETARY II					1	31,711	14,196	45,907	1	45,907
KRD--100	STUDENT					1	6,556	528	7,084	1	7,084
LKE--100	TECHNICAL AIDE					1	9,890	1,08C	10,970	1	10,970
LCB--503	TYPIST II					3	66,6C0	34,041	100,641	3	100,641
ODQ--514	PUB COMMUNICATIONS OFF-P&R					1	48,264	17,285	65,549	1	65,549
OMK--515	ARCHITECTURAL ENGR III ADMINISTRATION					1	51,854	20,526	72,380	1	72,380
						32	921,897	370,672	1,292,569	32	1,292,569
HVM--000	PARKS HELPER					6	36,712	4,009	40,721	6	40,721
JGW--111	RECREATION SUPERVISOR					3	113,327	50,181	163,568	3	163,568
JOD--506	SECRETARY I					1	27,264	9,98C	37,244	1	37,244
LOB--503	TYPIST II					1	22,935	11,310	34,245	1	34,245
OPS--314	CHF-RECREATION RECREATION SECTION ADMIN.					1	42,984	14,414	57,398	1	57,398
						12	243,262	89,894	333,176	12	333,176
BLM--509	AUTOMOBILE MECHANIC II					1	35,510	16,069	51,579	1	51,579
DAB--405	CLERK III					1	23,5C3	11,47C	34,973	1	34,973
HU050594	PARKS MAINTENANCE AIDE					3	73,228	32,605	105,833	3	105,833
HUS--511	PARKS MAINTENANCE SUPV					1	42,0C5	17,891	59,896	1	59,896
HVM--100	PARKS HELPER					2	19,328	9,586	28,914	2	28,914
KLL50589	SKILLED MAINT MECH III					2	74,525	35,477	110,002	2	110,002
NWG50400	GENERAL MAINT MECH-P&R					1	26,658	13,122	39,780	1	39,780
OHF50500	SKILLED MAINT MECH II TECHNICAL SUPPORT					2	66,576	29,833	96,409	2	96,409
						13	361,333	166,053	527,386	13	527,386

COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DAB--205	CLERK III				1	20,916	11,151	32,067	1	32,067
FVE--000	GATE ATTENDANT				5	25,110	2,738	27,848	5	27,848
FYW50593	GROUNDSKEEPER II				1	26,884	14,26C	41,144	1	41,144
FZA50592	GROUNDSKEEPER SPECIALIST				1	28,316	14,745	43,061	1	43,061
HVM--800	PARKS HELPER				8	50,955	5,564	56,559	8	56,559
HVP--511	PARK SUPERVISOR				1	42,915	18,607	61,522	1	61,522
NWG50500	GENERAL MAINT MECH-P&R				1	29,508	14,44C	43,948	1	43,948
NWM50300	GROUNDS EQUIPMENT MECH ADDISON OAKS				1	26,120	13,53C	39,650	1	39,650
					19	250,764	95,035	345,799	19	345,799
HVM--100	PARKS HELPER				7	71,459	37,703	109,162	7	109,162
HVP--511	PARK SUPERVISOR				1	42,915	18,607	61,522	1	61,522
NWG50500	GENERAL MAINT MECH-P&R				1	30,065	14,181	44,246	1	44,246
NWM50500	GROUNDS EQUIPMENT MECH GROVELAND OAKS				1	29,740	14,244	43,984	1	43,984
					10	174,179	84,735	258,914	10	258,914
HVM--800	PARKS HELPER				3	19,311	2,108	21,419	3	21,419
NWM50100	GROUNDS EQUIPMENT MECH ORION OAKS				1	22,671	12,425	35,096	1	35,096
					4	41,982	14,533	56,515	4	56,515
BDN--510	ASST PARK SUPERVISOR				1	38,150	17,125	55,275	1	55,275
FVE--000	GATE ATTENDANT				5	25,138	2,742	27,880	5	27,880
FYW50593	GROUNDSKEEPER II				2	54,782	25,412	80,194	2	80,194
HVM--100	PARKS HELPER				6	38,625	4,217	42,842	6	42,842
HVP--511	PARK SUPERVISOR				1	42,915	18,607	61,522	1	61,522
LOB--303	TYPIST II				1	20,491	10,924	31,415	1	31,415
NWG50500	GENERAL MAINT MECH-P&R				1	30,622	14,355	44,977	1	44,977
NWM50500	GROUNDS EQUIPMENT MECH INDEPENDENCE OAKS				1	27,838	14,585	42,423	1	42,423
					18	278,561	107,967	386,528	18	386,528
GAE--510	GROUNDS MAINT SUPV				1	38,327	18,095	56,422	1	56,422
HVM--800	PARKS HELPER				16	105,365	18,977	124,342	16	124,342
KQB--506	STOREKEEPER III				1	26,884	12,835	39,719	1	39,719
NWG50500	GENERAL MAINT MECH-P&R				1	30,065	14,613	44,678	1	44,678
NWM50500	GROUNDS EQUIPMENT MECH WHITE LAKE OAKS				1	30,575	14,941	45,516	1	45,516
					20	231,216	79,461	310,677	20	310,677
FYW50593	GROUNDSKEEPER II				1	26,884	14,26C	41,144	1	41,144
GAE--510	GROUNDS MAINT SUPV				1	38,327	18,095	56,422	1	56,422
HVM--800	PARKS HELPER				19	118,507	12,935	131,442	19	131,442
KQB--406	STOREKEEPER III				1	24,675	9,423	34,098	1	34,098
NWG50500	GENERAL MAINT MECH-P&R				1	30,065	14,613	44,678	1	44,678
NWM50200	GROUNDS EQUIPMENT MECH GIFN OAKS				1	24,074	12,886	36,960	1	36,960
					24	262,532	82,212	344,744	24	344,744

COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HUS--511	PARKS MAINTENANCE SUPV				1	42,135	18,364	60,499	1	60,499
HVM--000	PARKS HELPER				16	97,284	18,097	115,381	16	115,381
KQB--506	STOREKEEPER III				1	26,884	12,835	39,719	1	39,719
NWM50500	GROUNDS EQUIPMENT MECH RED OAKS GOLF COURSE				1	30,297	14,852	45,149	1	45,149
					19	196,600	64,148	260,748	19	260,748
FYM50593	GROUNDSKEEPER II				2	55,669	24,423	80,092	2	80,092
Q#EY-510	GROUNDS MAINT SUPV				1	39,037	17,900	56,937	1	56,937
HVM--800	PARKS HELPER				15	97,532	17,958	115,490	15	115,490
KQB--506	STOREKEEPER III				1	26,376	9,729	36,105	1	36,105
NWG50500	GENERAL MAINT MECH-P&R				1	30,065	14,181	44,246	1	44,246
NWM50500	GROUNDS EQUIPMENT MECH SPRINGFIELD OAKS				1	29,740	10,595	40,335	1	40,335
					21	278,419	94,786	373,205	21	373,205
HVM--000	PARKS HELPER				3	18,340	2,003	20,343	3	20,343
OHF50500	SKILLED MAINT MECH II RED OAKS WATER PARK				1	30,822	14,586	45,408	1	45,408
					4	49,162	16,589	65,751	4	65,751
HVM--800	PARKS HELPER				6	37,654	4,109	41,763	6	41,763
NWG50500	GENERAL MAINT MECH-P&R SPRINGFIELD OAKS YAC				1	30,065	14,613	44,678	1	44,678
					7	67,719	18,722	86,441	7	86,441
FVE--000	GATE ATTENDANT				2	9,840	1,073	10,913	2	10,913
HUO50594	PARKS MAINTENANCE AIDE				1	25,654	13,244	38,898	1	38,898
HVM--000	PARKS HELPER				2	12,057	1,321	13,418	2	13,418
HVP--511	PARK SUPERVISOR WATERFORD OAKS ACTIVITY CENTER				1	42,915	18,175	61,090	1	61,090
					6	90,506	33,813	124,319	6	124,319
HVM--100	PARKS HELPER				2	12,486	1,364	13,850	2	13,850
NWG50500	GENERAL MAINT MECH-P&R WATERFORD OAKS WATER PARK				1	29,508	14,440	43,948	1	43,948
					3	41,994	15,804	57,798	3	57,798
HVM--100	PARKS HELPER				1	3,246	354	3,600	1	3,600
	WATERFORD OAKS TENNIS COMPLEX				1	3,246	354	3,600	1	3,600
HVM--000	PARKS HELPER				9	55,409	6,052	61,461	9	61,461
JGK--108	RECREATION SPECIALIST MOBILE RECREATION PROGRAM				1	24,934	12,587	37,521	1	37,521
					10	80,343	18,639	98,982	10	98,982

COUNTY EXECUTIVE

- CENTRAL SERVICES

PARKS & RECREATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HVM--100	PARKS HELPER					1	6,243	682	6,925	1	6,925
	BICYCLE MOTO CROSS PROGRAM					1	6,243	682	6,925	1	6,925
HVM--000	PARKS HELPER					4	22,179	2,420	24,599	4	24,599
HVN--511	PARKS NATURALIST					1	42,135	18,364	60,499	1	60,499
JGK--408	RECREATION SPECIALIST					3	88,465	42,976	131,441	3	131,441
	NATURE PROGRAM					8	152,779	63,760	216,539	8	216,539
	PARKS & RECREATION					232	3,732,757	1,417,859	5,150,616	232	5,150,616
	1992 ADJUSTMENTS						239,405	(67,544)	171,861		171,861
	OVERTIME						102,450		102,450		102,450
	SUMMER HELP										
	TOTAL 1992 BUDGET					232	\$4,074,612	\$1,350,315	\$5,424,927	232	\$5,424,927
	1993 ADJUSTMENTS						\$105,000	\$0	\$105,000		\$105,000
	OVERTIME						120,197	107,798	227,995		227,995
	SUMMER HELP										
	GENERAL SALARY & FRINGE ADJ.										
	TOTAL 1993 BUDGET					232	\$4,197,359	\$1,458,113	\$5,655,472	232	\$5,655,472

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BUDGET
 FUND # 20000 -
 PARKS AND RECREATION FUND

DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
						1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS	230	231	232	232	232	232	232	232	232	232	232	232	232
REVENUE:													
TOTAL REVENUE	\$9,359,946	\$10,097,430	\$10,360,090	\$10,360,090	\$10,363,171	\$11,050,530	\$9,597,440	\$11,050,530	\$9,597,440	\$10,047,760	\$12,000,010	\$10,047,760	\$12,000,010
TOTAL REVENUE	\$9,359,946	\$10,097,430	\$10,360,090	\$10,360,090	\$10,363,171	\$11,050,530	\$9,597,440	\$11,050,530	\$9,597,440	\$10,047,760	\$12,000,010	\$10,047,760	\$12,000,010
SALARIES & FRINGE BENEFITS													
SALARIES	\$3,313,610	\$3,546,016	\$3,707,065	\$3,707,065	\$3,707,065	\$3,734,759	\$3,902,023	\$3,734,759	\$3,902,023	\$3,916,115	\$4,092,359	\$3,972,162	\$4,092,359
OVERTIME	72,470	74,051	71,100	71,100	71,100	70,000	70,000	70,000	70,000	107,250	105,000	107,450	105,000
FRINGE BENEFITS	1,149,904	1,203,750	1,222,556	1,222,556	1,222,556	1,321,242	1,300,698	1,321,242	1,300,698	1,395,342	1,458,113	1,350,315	1,458,113
TOTAL SALARY & FRINGES	\$4,555,984	\$4,845,418	\$5,100,721	\$5,100,721	\$5,100,721	\$5,146,001	\$5,373,521	\$5,146,001	\$5,373,521	\$5,413,707	\$5,655,472	\$5,424,927	\$5,655,472
TOTAL CONTRACTUAL SERVICES	2,756,305	2,003,610	3,170,626	3,170,626	3,170,626	3,070,027	4,100,201	3,070,027	4,100,201	3,399,036	3,579,246	3,311,524	3,579,246
TOTAL COMMODITIES	224,003	233,042	316,075	316,075	316,075	116,846	123,710	116,846	123,710	116,846	123,710	303,800	123,710
TOTAL EXPENSES	\$7,537,092	\$7,882,070	\$8,596,222	\$8,596,222	\$8,596,222	\$9,140,074	\$9,597,440	\$9,140,074	\$9,597,440	\$8,929,589	\$9,350,436	\$9,040,339	\$9,350,436
TOTAL OPERATING TRANSFERS			1,764,668	1,764,668	1,764,668	1,909,656		1,909,656		1,918,171	2,641,502	1,807,421	2,641,502
NET PROFIT (LOSS)	\$1,022,854	\$2,215,360			\$2,281								

PREPARED BY:
 DEPARTMENT OF MANAGEMENT AND BUDGET
 BUDGET DIVISION
 JANUARY 6, 1992

MATERIALS MANAGEMENT							
CP	REQ		REC		TOT		MANAGER-MATERIALS MANAGEMENT
	92	93	92	93	92	93	
3					3	3	Governmental Positions
10					10	10	Proprietary Positions
13					13	13	Total Positions

GOV	PR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Materials Management
	1			1	1	Materials Management Records Supervisor
	1			1	1	Data Entry Operator I ^a
	1			1	1	Student ^a
1	3			4	4	Total Positions

GOV	PR	REQ	REC	92	93	STORES
	1			1	1	Supervisor-Store Operations
1				1	1	Property Control Clerk
	3			3	3	Materials Management Clerk
	2			2	2	Clerk II/Deliveryperson
1				1	1	Clerk II
	1			1	1	Student
2	7			9	9	Total Positions

a) Positions transferred from Stores unit 12/18/91, per Personnel Department.

COUNTY EXECUTIVE - CENTRAL SERVICES
MATERIALS MANAGEMENT

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DUM--103	DATA ENTRY OPER I					1	17,889	9,887	27,776	1	27,776
HDZ--519	MGR-MATERIALS MANAGEMENT	1	65,360	22,666	88,026					1	88,026
KRD--100	STUDENT					1	6,556	528	7,084	1	7,084
OML--110	MATERIALS MGMT REC SUPV ADMINISTRATION	1	65,360	22,666	88,026	3	62,772	26,067	88,839	4	176,865
CZY--102	CLERK II	1	18,121	9,951	28,072					1	28,072
CZZ--104	CLERK II DELIVERYPERSON					2	41,759	22,889	64,648	2	64,648
HFF--105	MATERIALS MANAGEMENT CLERK					3	77,321	36,115	113,436	3	113,436
IJI--105	PROPERTY CONTROL CLERK	1	26,014	12,179	38,193					1	38,193
KRD--100	STUDENT					1	6,556	528	7,084	1	7,084
CLW--110	SUPV-STORE OPERATIONS STORES OPERATIONS	2	44,135	22,130	66,265	7	164,317	75,284	239,601	9	305,866
	MATERIALS MANAGEMENT	3	109,495	44,796	154,291	10	227,089	101,351	328,440	13	482,731
	1992 ADJUSTMENTS										
	OVERTIME						2,000	540	2,540		2,540
	SUMMER HELP						5,710	548	6,258		6,258
	TOTAL 1992 BUDGET	3	\$109,495	\$44,796	\$154,291	10	\$234,799	\$102,439	\$337,238	13	\$491,529
	1993 ADJUSTMENTS										
	OVERTIME						\$2,000	\$540	\$2,540		\$2,540
	SUMMER HELP						5,710	548	6,258		6,258
	GENERAL SALARY & FRINGE ADJ.		6,022	3,285	9,307		12,490	6,813	19,303		28,610
	TOTAL 1993 BUDGET	3	\$115,517	\$48,081	\$163,598	10	\$247,289	\$109,252	\$356,541	13	\$520,139

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CENTRAL SERVICES - MATERIALS MANAGEMENT
FUND # 10100 - DIV. #136

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	3	3	3	3	3	3	3	3	3	3	3	3
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$84,465	\$97,732	\$102,827	\$102,827	\$102,827	\$107,820	\$112,672	\$109,495	\$114,422	\$109,495	\$114,422	\$109,495	\$115,517
100B	OVERTIME	400	41											
200A	FRINGE BENEFITS	28,797	36,070	38,626	38,626	38,626	41,910	43,356	44,666	46,676	44,666	46,676	44,796	48,081
TOTAL SALARIES AND FRINGES		\$113,662	\$133,843	\$141,453	\$141,453	\$141,453	\$149,730	\$156,028	\$154,161	\$161,098	\$154,161	\$161,098	\$154,291	\$163,598
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$5,407												
3514	MEMBERSHIP DUES & PUBLICATIONS	97	50	271	271	210	210	210	210	210	210	210	210	210
3574	PERSONAL MILEAGE	344	550	300	300	300	300	300	300	300	300	300	300	300
3752	TRAVEL & CONFERENCE	723	432	812	812	1,110	600	600	600	600	600	600	600	600
TOTAL CONTRACTUAL SERVICES		\$6,570	\$1,040	\$1,383	\$1,383	\$1,700	\$1,110	\$1,110	\$1,110	\$1,110	\$1,110	\$1,110	\$1,110	\$1,110
COMMODITIES														
4050	OFFICE SUPPLIES			\$100	\$100	\$50								
4909	POSTAGE			60	60	60								
TOTAL COMMODITIES				\$160	\$160	\$110								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$9,694	\$33,130	\$34,200	\$34,200	\$34,200	\$34,200	\$34,200	\$56,735	\$60,774	\$56,735	\$60,774	\$56,735	\$60,774
6360	COMPUTER SERVICES-OPERATIONS			5,300	5,300									
6610	LEASED VEHICLES			257	257									
6640	EQUIPMENT RENTAL	204	180	200	200	180								
6641	CONVENIENCE COPIER	194	128	191	191	100								
6670	STATIONERY STOCK			150	150				160	170	160	170	160	170
6672	PRINT SHOP			210	210				230	240	230	240	230	240
6735	INSURANCE FUND	510	509	507	507	507	507	507	518	528	518	528	518	528
TOTAL INTERNAL SERVICES		\$10,602	\$33,955	\$41,023	\$41,023	\$34,995	\$34,715	\$34,715	\$57,643	\$61,712	\$57,643	\$61,712	\$57,643	\$61,712
DIVISION TOTAL		\$130,834	\$168,838	\$184,019	\$184,019	\$178,258	\$185,555	\$191,853	\$212,914	\$223,920	\$212,914	\$223,920	\$213,044	\$226,420

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
MATERIALS MANAGEMENT FUND
FUND # 63300

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS		10	10	10	10	10	10	10	10	10	10	10	10	10
REVENUES														
2086	COUNTY AUCTION	\$530	\$185	\$33,000	\$33,000									
2096	DISCOUNTS ON PURCHASES	3,925	3,865	2,770	2,770	5,900	3,500	3,500	6,000	6,000	6,000	6,000	6,000	6,000
2164	GAIN ON SALE OF EQUIPMENT													
2175	GROCERIES-OUTSIDE REVENUE	1,275,595	1,406,966	1,337,843	1,337,843	1,421,480	1,359,002	1,420,157	1,390,090	1,449,046	1,390,090	1,449,046	1,390,090	1,449,046
2331	MEATS OUTSIDE REVENUE	610,423	657,349	633,789	633,789	663,470	786,213	821,593	650,000	685,200	650,000	685,200	650,000	685,200
2340	MISCELLANEOUS	1,876	1,654			1,740		1,200		1,200				
2450	PIRATES ON PURCHASES	1,169	190	1,400	1,400		1,200	1,200	1,500	1,500	1,500	1,500	1,500	1,500
2601	STATIONERY STOCK-OUTSIDE REV.	1,003,116	1,010,507	965,196	965,196	1,052,986	1,215,474	1,270,170	1,003,300	1,043,550	1,003,300	1,043,550	1,003,300	1,043,550
TOTAL REVENUES		\$2,896,641	\$3,000,724	\$2,973,998	\$2,973,998	\$3,145,576	\$3,366,509	\$3,517,020	\$3,059,690	\$3,105,296	\$3,059,690	\$3,105,296	\$3,059,690	\$3,105,296
COST OF SALES														
3920	GROCERIES	\$(1,093,140)	\$(1,233,630)	\$(1,177,645)	\$(1,177,645)	\$(1,252,405)	\$(1,176,625)	\$(1,229,573)	\$(1,224,750)	\$(1,273,740)	\$(1,224,750)	\$(1,273,740)	\$(1,224,750)	\$(1,273,740)
3950	MEATS	(511,029)	(579,852)	(558,140)	(558,140)	(570,970)	(600,704)	(711,336)	(500,460)	(603,600)	(500,460)	(603,600)	(500,460)	(603,600)
3977	STATIONERY STOCK ISSUED	(875,971)	(887,322)	(850,000)	(850,000)	(927,740)	(1,052,350)	(1,099,714)	(804,000)	(919,400)	(804,000)	(919,400)	(804,000)	(919,400)
TOTAL COST OF SALES		\$(2,480,140)	\$(2,700,812)	\$(2,585,785)	\$(2,585,785)	\$(2,751,115)	\$(2,909,687)	\$(3,040,623)	\$(2,689,210)	\$(2,796,820)	\$(2,689,210)	\$(2,796,820)	\$(2,689,210)	\$(2,796,820)
TOTAL GROSS MARGIN		\$416,501	\$379,912	\$388,213	\$388,213	\$394,461	\$456,902	\$477,197	\$370,480	\$308,476	\$370,480	\$308,476	\$370,480	\$308,476
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$107,800	\$197,106	\$223,039	\$223,039	\$224,484	\$233,007	\$243,306	\$232,797	\$243,016	\$232,797	\$243,016	\$234,799	\$247,209
100B	OVERTIME	2,244	1,669	4,600	4,600	4,600	4,000	5,016	2,000	2,000	2,000	2,000	2,000	2,000
2006	FRINGE BENEFITS	82,744	88,637	97,210	97,210	97,210	98,030	101,817	102,437	110,069	102,437	110,069	102,439	109,252
TOTAL SALARIES AND FRINGES		\$274,877	\$287,412	\$324,849	\$324,849	\$326,294	\$335,917	\$350,139	\$337,234	\$355,085	\$337,234	\$355,085	\$337,238	\$356,541
CONTRACTUAL SERVICES														
3214	AUCTION EXPENSE		\$200	\$33,000	\$33,000									
3304	DEPRECIATION	1,640	1,640	1,640	1,640	3,940	2,700	2,700	4,240	4,240	4,240	4,240	4,240	4,240
3342	EQUIPMENT REPAIRS & MAINT.	1,954	1,482	1,639	1,639	1,100	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639
3346	EXTERMINATING EXPENSE			329	329	330	330	329	330	330	330	330	330	330
3356	FREIGHT & EXPRESS	6	65	60	60	110	60	60	60	60	60	60	60	60
3420	INVENTORY LOSS	876	3,175	4,368	4,368	3,000	4,368	4,368	3,000	3,000	3,000	3,000	3,000	3,000
3452	LAUNDRY & CLEANING			550	550	50	200	200	200	200	200	200	200	200
3475	LOSS ON OBSOLETE FORMS	5,402	1,001	4,100	4,100	4,100	4,100	4,100	1,100	2,090	1,100	2,090	1,100	2,090

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MATERIALS MANAGEMENT FUND
 FUND # 63300

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
3520	MISCELLANEOUS		60											
3650	REFUND PRIOR YEARS REVENUE		147											
3752	TRAVEL & CONFERENCE	86					600	600	300	300	300	300	300	300
	TOTAL CONTRACTUAL SERVICES	\$9,964	\$7,850	\$45,766	\$45,766	\$12,710	\$14,076	\$14,076	\$10,069	\$11,059	\$10,069	\$11,059	\$10,069	\$11,059
	COMMODITIES													
4032	DRY GOODS AND CLOTHING	\$2,868	\$2,163	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4090	OFFICE SUPPLIES			550	550	225	200	200	200	200	200	200	200	200
4709	POSTAGE	630	604	575	575	700	700	700	700	700	700	700	700	700
	TOTAL COMMODITIES	\$3,498	\$2,840	\$3,125	\$3,125	\$2,925	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
	INTERNAL SERVICES													
6310	BLDG SPACE COST ALLOCATION	\$57,836	\$72,541	\$74,005	\$74,005	\$74,004	\$74,005	\$74,005	\$91,157	\$94,650	\$91,157	\$94,650	\$91,157	\$94,650
6311	MAINTENANCE DEPARTMENT CHARGES	2,185	488	5,460	5,460	2,000	3,400	3,400	2,500	2,500	2,500	2,500	2,500	2,500
6331	CENTRAL STORES-HOUSEKEEPING SUP	95	340	550	550	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6360	COMPUTER SERVICES-OPERATIONS	1,482	1,891	2,000	2,000	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
6361	COMPUTER SERVICES-DEVELOPMENT	040	30											
6610	LEASED VEHICLES	9,142	11,295	6,569	6,569	11,160	11,160	11,160	11,160	11,160	11,160	11,160	11,160	11,160
6640	EQUIPMENT RENTAL	579	878	655	655	1,140	1,074	1,074	1,100	1,100	1,100	1,100	1,100	1,100
6641	CONVENIENCE COPIER	599	518	527	527	620	600	600	490	502	490	502	490	502
6670	STATIONERY STOCK		2,395	1,900	1,900	4,100	1,900	1,900	1,900	1,900	1,900	1,900	1,900	1,900
6672	PRINT SHOP			300	300	300	300	300	300	300	300	300	300	300
6735	INSURANCE FUND	1,462	1,460	1,477	1,477	1,519	1,519	1,519	1,600	1,650	1,600	1,650	1,600	1,650
6750	TELEPHONE COMMUNICATIONS	4,004	3,150	3,277	3,277	6,100	6,500	6,500	7,320	7,224	7,320	7,224	7,320	7,224
	TOTAL INTERNAL SERVICES	\$70,302	\$94,994	\$96,000	\$96,000	\$104,043	\$103,050	\$103,050	\$120,927	\$124,306	\$120,927	\$124,306	\$120,927	\$124,306
	TOTAL EXPENSES	\$366,641	\$393,104	\$470,540	\$470,540	\$445,972	\$456,751	\$470,973	\$471,930	\$495,030	\$471,930	\$495,030	\$471,934	\$495,686
	REVENUE OVER/(UNDER) EXPENSES	\$49,861	\$(13,193)	\$(82,327)	\$(82,327)	\$(51,511)	\$151	\$6,224	\$(101,450)	\$(106,554)	\$(101,450)	\$(106,554)	\$(101,454)	\$(107,210)

DECEMBER 20, 1991

AVIATION & TRANSPORTATION							
CP	REQ		REC		TOT		MGR. -- AVIATION & TRANSPORTATION
	92	93	92	93	92	93	
							Governmental Positions
16					16	16	Special Revenue Positions
16					16	16	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION ^a
	1			1	1	Manager-Aviation & Transportation
	1			1	1	Chief Airport Maint. & Operations
	1			1	1	Secretary II
	3			3	3	Total Positions



GOV	SR	REQ	REC	92	93	MAINT. & CRASH, FIRE, RESCUE ^a
	1			1	1	Airport Maintenance/Rescue Supervisor
	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	92	93	OPERATIONS ^a
	1			1	1	Airport Clerk
	1			1	1	Typist II
	2			2	2	Total Positions

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

COUNTY EXECUTIVE - CENTRAL SERVICES

AVIATION & TRANSPORTATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AIW--508	AIRPORT CLERK				1	29,949	13,592	43,541	1	43,541
AIY--107	AIRPORT MAINT MECHANIC I				3	79,505	38,463	117,968	3	117,968
AJA--109	AIRPORT MAINT MECHANIC II				6	198,439	89,848	288,287	6	288,287
GZT--004	MAINTENANCE LABORER				1	17,913	8,131	26,044	1	26,044
MBZ--521	MGR-AVIATION & TRANSPORTATION				1	74,949	25,652	100,601	1	100,601
JOE--508	SECRETARY II				1	31,124	11,068	42,192	1	42,192
LQB--403	TYPIST II				1	21,533	8,362	29,895	1	29,895
NNQ--515	CHF-AIRPORT MAINT & OPER				1	53,292	22,742	76,034	1	76,034
ONY--511	AIRPORT MAINT/RESCUE SUPV				1	39,014	18,061	57,075	1	57,075
	ADMINISTRATICN				16	545,718	235,919	781,637	16	781,637
AVIATION & TRANSPORTATION					16	545,718	235,919	781,637	16	781,637
	OVERTIME					60,000	16,200	76,200		76,200
	SUMMER HELP					33,380	3,204	36,584		36,584
	EMERGENCY SALARY					1,300	125	1,425		1,425
	TOTAL 1992 BUDGET				16	\$640,398	\$255,448	\$895,846	16	\$895,846
1993 ADJUSTMENTS										
	OVERTIME					\$62,700	\$16,929	\$79,629		\$79,629
	SUMMER HELP					36,470	3,501	39,971		39,971
	EMERGENCY SALARY					1,358	130	1,488		1,488
	GENERAL SALARY & FRINGE ADJ.					30,014	16,372	46,386		46,386
	TOTAL 1993 BUDGET				16	\$676,260	\$272,851	\$949,112	16	\$949,112

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES - AVIATION & TRANSPORTATION
 DIVISION #137

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	16	16	16	16	16	16	16	16	16	16	16	16	16
REVENUES														
2020	AVIATION FUEL	\$304,710	\$301,858	\$290,000	\$290,000	\$270,500	\$202,000	\$306,000	\$202,000	\$306,000	\$202,000	\$306,000	\$202,000	\$306,000
2043	CAR RENTAL CONCESSIONS	14,147	17,630	11,000	11,000	10,200	10,600	20,437	10,600	20,437	10,600	20,437	10,600	20,437
2190	HANGAR OFFICE SPACE RENTAL	1,158	1,320			1,320								
2193	HANGAR RENTAL	95,047	72,410	97,000	97,000	59,200	59,200	61,072	59,200	61,072	59,200	61,072	59,200	61,072
2233	INCOME FROM INVESTMENTS	336,120	300,693	250,052	250,052	250,052	293,000	295,000	293,000	295,000	293,000	295,000	293,000	295,000
2237	INTEREST ON LAND CONTRACTS	6,000	2,944			6,600		616		616		616		616
2286	LANDING FEES	50,102	33,763	45,000	45,000	46,900	34,000	36,000	34,000	36,000	34,000	36,000	34,000	36,000
2207	LAND LEASE	385,251	417,075	345,000	345,000	405,000	405,000	435,250	405,000	435,250	405,000	435,250	405,000	435,250
2291	LAND LEASE OAKLAND/TROY AIRPRT	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
2340	MISCELLANEOUS	2,307	0,175	400	400	100	1,250	1,321	1,250	1,321	1,250	1,321	1,250	1,321
2300	PARKING FEES	125	90	100	100	50	75	79	75	79	75	79	75	79
2410	PRIOR YEAR REVENUE		444											
2490	REFUND-PRIOR YEARS EXPENDITURE		2,020											
2518	FIND T-HANGAR LOAN FROM STATE													
2506	RESTAURANT CONCESSIONS	10,000	21,333	10,000	10,000	36,100	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
2556	SALE OF EQUIPMENT	515	1,400											
2630	T-HANGAR RENTAL	494,576	546,001	500,000	500,000	552,200	540,040	551,600	540,040	551,600	540,040	551,600	540,040	551,600
2631	T-HANGAR RENTAL OAK/TROY	165,572	165,299	157,000	157,000	160,000	160,000	162,000	160,000	162,000	160,000	162,000	160,000	162,000
2657	TERMINAL SPACE	33,676	34,149	34,000	34,000	35,700	34,000	35,700	34,000	35,700	34,000	35,700	34,000	35,700
2660	TIE DOWN	22,005	10,727	22,000	22,000	13,700	15,000	16,437	15,000	16,437	15,000	16,437	15,000	16,437
	TOTAL REVENUES	\$1,983,799	\$2,005,341	\$1,021,552	\$1,021,552	\$1,923,630	\$1,941,599	\$2,019,392	\$1,941,599	\$2,019,392	\$1,941,599	\$2,019,392	\$1,941,599	\$2,019,392
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$510,794	\$562,699	\$555,503	\$555,503	\$549,531	\$507,920	\$615,973	\$507,920	\$615,973	\$507,920	\$615,973	\$500,398	\$613,561
100B	OVERTIME	43,004	45,755	50,000	50,000	42,900	60,000	62,700	60,000	62,700	60,000	62,700	60,000	62,700
200A	FRINGE BENEFITS	223,355	230,160	236,502	236,502	232,054	260,367	270,392	260,367	270,392	260,367	270,392	255,440	272,051
	TOTAL SALARIES AND FRINGES	\$785,153	\$846,622	\$842,005	\$842,005	\$824,485	\$908,295	\$957,065	\$908,295	\$957,065	\$908,295	\$957,065	\$895,846	\$949,112
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$10	\$24	\$500	\$500	\$50								
3204	ADVERTISING	274	03	1,400	1,400	1,400	1,470	1,611	1,470	1,611	1,470	1,611	1,470	1,611
3208	APPRAISAL FEES	750		7,060	7,060	4,000	4,000	4,304	4,000	4,304	4,000	4,304	4,000	4,304
3242	BUILDING MAINTENANCE CHARGES	20,327	30,790	33,000	33,000	20,300	63,266	47,747	63,266	47,747	63,266	47,747	63,266	47,747
3206	CONTRACT ADMINISTRATION	150				320								
3276	CUSTODIAL SERVICES	10,684	10,500	11,700	11,700	11,700	13,000	14,300	13,000	14,300	13,000	14,300	13,000	14,300

OKLAHOMA COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CENTRAL SERVICES - AVIATION & TRANSPORTATION
DIVISION #137

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
3304	DEPRECIATION	315,000	336,703	330,000	330,000	344,100	307,000	310,170	307,000	310,170	307,000	310,170	307,000	310,170
3338	ENGINEERING AND SURVEY	800	109	10,560	10,560									
3342	EQUIPMENT REPAIRS & MAINT.	31,209	20,771	32,000	32,000	20,000	35,000	30,000	35,000	30,000	35,000	30,000	35,000	30,000
3376	GAS, OIL & GREASE	10,091	10,063	15,060	15,060	12,400	15,730	16,000	15,730	16,000	15,730	16,000	15,730	16,000
3390	PLAT, LIGHTS, GAS & WATER	103,089	113,261	121,000	121,000	144,000	161,700	170,000	161,700	170,000	161,700	170,000	161,700	170,000
3412	INSURANCE	27,967	19,000	43,705	43,705	43,705	45,672	49,057	45,672	49,057	45,672	49,057	45,672	49,057
3418	INTEREST EXPENSE	2,201	1,518	4,413	4,413	850	4,413	4,737	4,413	4,737	4,413	4,737	4,413	4,737
3442	LANDS & GROUNDS MAINTENANCE	10,346	20,721	22,433	22,433	22,433	24,000	26,000	24,000	26,000	24,000	26,000	24,000	26,000
3450	LAND SURVEYS	20,400	6,502			10,560	20,629	23,303	20,629	23,303	20,629	23,303	20,629	23,303
3452	LAUNDRY & CLEANING	4,544	2,907	5,000	5,000	3,500	5,225	5,600	5,225	5,600	5,225	5,600	5,225	5,600
3506	MANAGING SLR OAK/TROY AIRPORT	40,000	40,000	52,000	52,000	40,000	52,000	54,500	52,000	54,500	52,000	54,500	52,000	54,500
3514	MEMBERSHIP DUES & PUBLICATIONS	1,227	760	1,400	1,400	800	1,463	1,553	1,463	1,553	1,463	1,553	1,463	1,553
3520	MISCELLANEOUS	2,496	1,752	570	570	570	623	712	623	712	623	712	623	712
3574	PERSONAL MILEAGE		94	40	40		567	621	567	621	691	745	691	745
3594	PROPERTY TAXES	63,858	77,234	81,050	81,050	81,076	90,101	95,043	90,101	95,043	90,101	95,043	90,101	95,043
3650	REFUND OF PRIOR YEARS REVENUE	11,002	(80)											
3666	RUNWAYS & TAXIWAYS REPAIRS	6,207	7,014	23,700	23,700	23,700	25,200	27,400	25,200	27,400	25,200	27,400	25,200	27,400
3742	TSFR TO BOND & INT. REDEMPTION	83,625	79,313											
3743	TRANSFER TO OPERATION & MAINT	199,065	205,459											
3744	TRANSFER TO OTHER FUNDS	211,006	261,424											
3752	TRAVEL & CONFERENCE	5,195	1,967	6,625	6,625	4,000	6,923	6,950	6,923	6,950	6,923	6,950	6,923	6,950
3784	WINDOW CLEANING SERVICE	2,363	3,051	2,700	2,700	2,700	2,900	3,136	2,900	3,136	2,900	3,136	2,900	3,136
TOTAL CONTRACTUAL SERVICES		\$1,209,574	\$1,259,970	\$805,916	\$805,916	\$800,164	\$881,770	\$902,512	\$881,770	\$902,512	\$881,894	\$902,636	\$881,894	\$902,636
COMMODITIES														
4032	DRY GOODS AND CLOTHING	\$1,077	\$922	\$1,750	\$1,750	\$000	\$1,030	\$1,922	\$1,030	\$1,922	\$1,030	\$1,922	\$1,030	\$1,922
4040	ELECTRICAL SUPPLIES	2,796	(1,237)	4,000	4,000	3,000	4,500	4,720	4,500	4,720	4,500	4,720	4,500	4,720
4050	FIREFIGHTING SUPPLIES	178	405	4,500	4,500	500	4,703	4,941	4,703	4,941	4,703	4,941	4,703	4,941
4057	GROUNDS SUPPLIES		390	1,500	1,500	500	2,000	2,101	2,000	2,101	2,000	2,101	2,000	2,101
4082	MAINTENANCE SUPPLIES	5,502	3,603	7,420	7,420	4,000	7,065	8,163	7,065	8,163	7,065	8,163	7,065	8,163
4092	MEDICAL SUPPLIES	239	294	1,000	1,000	500	1,050	1,103	1,050	1,103	1,050	1,103	1,050	1,103
4090	OFFICE SUPPLIES	824	412	1,200	1,200	1,200	1,600	1,681	1,600	1,681	1,600	1,681	1,600	1,681
4099	POSTAGE	2,514	2,352	3,720	3,720	3,720	4,315	4,533	4,315	4,533	4,315	4,533	4,315	4,533
4926	SMALL TOOLS	2,077	2,328	3,010	3,010	2,600	4,500	4,720	4,500	4,720	4,500	4,720	4,500	4,720
4930	TIE DOWNS	249		050	050	050	950	1,097	950	1,097	950	1,097	950	1,097
TOTAL COMMODITIES		\$15,557	\$3,468	\$29,750	\$29,750	\$17,670	\$33,313	\$34,997	\$33,313	\$34,997	\$33,313	\$34,997	\$33,313	\$34,997

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BICENNIAL BUDGET
CENTRAL SERVICES - AVIATION & TRANSPORTATION
DIVISION #137

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$32,739	\$1,798	\$81,500	\$81,500	\$33,000	\$35,000	\$36,720	\$35,000	\$36,720	\$35,000	\$36,720	\$35,000	\$36,720
6310	CENTRAL STORES - GENERAL	2,232	2,750	2,613	2,613	2,613	3,525	3,655	3,525	3,655	3,525	3,655	3,525	3,655
6360	COMPUTER SERVICES OPERATIONS	2,000	2,389	3,172	3,172	3,172	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6540	MICROFILM & REPRODUCTIONS						200	212	200	212	200	212	200	212
6600	RADIO COMMUNICATIONS		67											
6610	LEASED VEHICLES	16,266	15,915	13,706	13,706	14,900	16,640	17,245	16,640	17,245	13,040	13,525	13,040	13,525
6640	EQUIPMENT RENTAL	1,053	1,914	1,750	1,750	1,960	2,050	2,150	2,050	2,150	2,050	2,150	2,050	2,150
6641	CONVENIENCE COPIER	787	840	760	760	860	960	1,017	960	1,017	960	1,017	960	1,017
6670	STATIONERY STOCK	869	1,314	1,000	1,000	1,200	1,687	1,742	1,687	1,742	1,687	1,742	1,687	1,742
6672	PRINT SHOP	1,134	969	1,130	1,130	1,130	1,200	1,273	1,200	1,273	1,200	1,273	1,200	1,273
6735	INSURANCE FUND	19,678	20,623	20,557	20,557	20,557	38,986	42,884	38,986	42,884	38,986	42,884	38,986	42,884
6750	TELEPHONE COMMUNICATIONS	8,673	12,763	7,622	7,622	13,000	12,973	12,804	12,973	12,804	12,973	12,804	12,973	12,804
6777	DRAIN EQUIPMENT	2,689	614	900	900	900	2,000	2,116	2,000	2,116	2,000	2,116	2,000	2,116
TOTAL INTERNAL SERVICES		\$88,119	\$61,956	\$134,710	\$134,710	\$93,292	\$118,221	\$124,818	\$118,221	\$124,818	\$114,621	\$121,098	\$114,621	\$121,098
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES				\$3,964	\$3,964								
TOTAL OPERATING TRANSFER OUT					\$3,964	\$3,964								
TOTAL EXPENSES		\$2,098,403	\$2,172,024	\$1,812,461	\$1,816,425	\$1,747,575	\$1,941,599	\$2,019,392	\$1,941,599	\$2,019,392	\$1,938,123	\$2,015,796	\$1,925,674	\$2,007,843
REVENUE OVER/(UNDER) EXPENSES		\$(114,604)	\$(166,683)	\$9,091	\$5,127	\$176,055					\$3,476	\$3,596	\$15,925	\$11,549

JANUARY 9, 1992

**** 1992 - \$293,000 of Depreciation charged to Contributed Capital
1993 - \$295,000 of Depreciation charged to Contributed Capital

SUPPORT SERVICES							
CP	REQ		REC		TOT		DIRECTOR OF CENTRAL SERVICES
	92	93	92	93	92	93	
14	2		2		16	16	Governmental Positions
							Special Revenue Positions
27	2		2		29	29	Proprietary Positions
41	4		4		45	45	Total Positions

GOV	PR	REQ	REC	92	93	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
	7			7	7	Auto. Mechanic II
	1			1	1	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	92	93	RADIO COMMUNICATIONS
	1			1	1	Radio Communications Supervisor
	2	1*	1*	3	3	Radio Communications Tech.
	1			1	1	Comm. Installer
		1*	0*	0	0	Clerk I
		0*	1*	1	1	General Clerical ^c
	4	2*	2*	6	6	Total Positions

GOV	PR	REQ	REC	92	93	PRINTING, RECORD RETENTION & MAIL
1				1	1	Chief-Print., Rec. Retention & Mail
1				1	1	Total Positions

GOV	PR	REQ	REC	92	93	PRINTING
	1			1	1	Printing Equipment Operator III
	4			4	4	Printing Equipment Operator II
	1			1	1	Clerk II/Deliveryperson ^b
	1			1	1	Clerk II
	7			7	7	Total Positions

GOV	PR	REQ	REC	92	93	RECORD RETENTION ^a
1				1	1	Record Retention Specialist
2				2	2	Clerk III
2				2	2	Clerk II
		1*	1*	1	1	Clerk I
1				1	1	Student
6		1*	1*	7	7	Total Positions

GOV	PR	REQ	REC	92	93	MAIL ROOM ^a
1				1	1	Office Leader
1				1	1	Clerk III
5				5	5	Clerk II/Deliveryperson
		1*	1*	1	1	Clerk I
7		1*	1*	8	8	Total Positions

- a) Positions transferred from Central Services Administration.
- b) 2,000 hr/yr PTNE position created per Misc. Res. #91061, effective 4/25/91.
- c) 1,000 hr/yr PTNE position.

* 1992 position request.

Prepared by Personnel Department 12/19/91

COUNTY EXECUTIVE

- CENTRAL SERVICES

SUPPORT SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				- - - PROPRIETARY FUNDS - - - +				NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
CCD--513	CHF-PRINTING, REC RET & MAIL	1	47,816	18,328	66,144					1	66,144
CZX--101	CLERK I	3	49,971	28,611	78,582					3	78,582
CZY--402	CLERK II	1	29,243	10,550	39,793					1	39,793
CZZ--104	CLERK II DELIVERYPERSON	5	106,498	57,887	164,385					5	164,385
DAB--505	CLERK III	3	73,709	35,314	109,023					3	109,023
HUD--507	OFFICE LEADER	1	28,316	12,827	41,143					1	41,143
JGA--508	RECORD RETENTION SPEC	1	29,362	13,122	42,484					1	42,484
KRD--000	STUDENT	1	6,118	493	6,611					1	6,611
	RECORD RETENTION & MAIL ROOM	16	362,033	177,132	539,165					16	539,165
ABZ--507	ACCOUNT CLERK II					1	29,028	13,028	42,056	1	42,056
BLA--509	AUTO BODY MECHANIC II					2	71,020	33,002	104,022	2	104,022
BLC--107	AUTOMOBILE MECHANIC I					1	21,753	11,718	33,471	1	33,471
BLM--109	AUTOMOBILE MECHANIC II					7	205,593	97,630	303,223	7	303,223
CNJ--413	CHF-GARAGE SERVICES					1	47,066	19,723	66,789	1	66,789
FUA--503	GARAGE ATTENDANT					1	23,376	9,680	33,056	1	33,056
FVA--411	GARAGE SUPERVISOR					1	42,253	18,201	60,454	1	60,454
FVB--410	GARAGE SUPERVISOR - NIGHTS					1	38,518	17,020	55,538	1	55,538
KQA--503	STOREKEEPER II					1	23,376	11,433	34,809	1	34,809
	GARAGE OPERATIONS					16	501,983	231,435	733,418	16	733,418
CZY--502	CLERK II					1	22,107	11,507	33,614	1	33,614
CZZ--004	CLERK II DELIVERYPERSON					1	16,755	1,924	18,679	1	18,679
IFZ--106	PRINT EQUIPMENT OPER II					4	103,416	51,178	154,594	4	154,594
IGA--509	PRINT EQUIPMENT OPER III					1	34,865	15,999	50,864	1	50,864
	PRINTING					7	177,143	80,608	257,751	7	257,751
CZI--000	GENERAL CLERICAL					1	7,175	578	7,753	1	7,753
DDR--306	COMMUNICATIONS INSTALLER					1	23,693	12,254	35,947	1	35,947
JDX--311	RADIO COMMUNICATIONS SUPV					1	40,742	18,026	58,768	1	58,768
JDZ--109	RADIO COMMUNICATIONS TECH					3	90,753	43,780	134,533	3	134,533
	RADIO COMMUNICATIONS					6	162,383	74,638	237,021	6	237,021
	SUPPORT SERVICES	16	362,033	177,132	539,165	29	841,509	386,681	1,228,190	45	1,767,355
	1992 ADJUSTMENTS		529	143	672		0	0	0		672
	OVERTIME		10,000	2,700	12,700		18,000	4,860	22,860		35,560
	SUMMER HELP						7,832	752	8,584		8,584
	TOTAL 1992 BUDGET	16	\$372,562	\$179,975	\$552,537	29	\$867,341	\$392,293	\$1,259,634	45	\$1,812,171
	1993 ADJUSTMENTS										
	OVERTIME		\$10,000	\$2,700	\$12,700		15,000	4,050	\$19,050		31,750
	SUMMER HELP						7,832	752	8,584		8,584
	GENERAL SALARY & FRINGE ADJ.		19,941	10,877	30,818		46,283	25,245	71,528		102,346
	TOTAL 1993 BUDGET	16	\$392,503	\$190,852	\$583,355	29	\$910,624	\$416,728	\$1,327,352	45	\$1,910,707

A PORTION OF TOTAL SALARIES AND FRINGES FOR GARAGE OPERATIONS IS REFLECTED IN THE COST OF SALES FOR LABOR (\$180,714 IN 1992 AND \$190,653 IN 1993).

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES - SUPPORT SERVICES
 FUND # 10100 DIV. #138

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	13	13	13	14	14	17	17	17	17	16	16	16	16
SALARIES & FRINGE BENEFITS														
	100% SALARIES	\$279,072	\$296,623	\$320,917	\$330,147	\$325,135	\$490,150	\$512,213	\$416,132	\$434,858	\$367,191	\$383,715	\$362,562	\$382,503
	1000 OVERTIME	13,447	13,418	12,310	20,310	23,300	47,012	49,126	10,000	10,000	10,000	10,000	10,000	10,000
	200A FRINGE BENEFITS	127,885	138,665	146,020	146,020	146,020	208,697	225,865	199,793	200,662	181,284	189,320	179,975	190,852
	TOTAL SALARIES AND FRINGES	\$420,404	\$448,705	\$479,249	\$496,477	\$494,455	\$745,867	\$787,204	\$625,925	\$653,520	\$558,475	\$583,035	\$552,537	\$583,355
CONTRACTUAL SERVICES														
	3340 EQUIPMENT RENTAL		\$282			\$411	\$1,200	\$1,300	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	3342 EQUIPMENT REPAIRS & MAINT.	1,953	352			44	2,000	2,100	500	500	10,500	500	10,500	500
	3496 MAILING FILES	320	300			300	300	300	400	400	400	400	400	400
	3520 MISCELLANEOUS		159											
	3574 PERSONAL MILEAGE			50	50		200	200	50	50	50	50	50	50
	3752 TRAVEL & CONFERENCE	74	99	135	135	135	300	300	150	150	150	150	150	150
	TOTAL CONTRACTUAL SERVICES	\$2,347	\$1,272	\$185	\$185	\$970	\$4,000	\$4,200	\$2,300	\$2,300	\$12,300	\$2,300	\$12,300	\$2,300
COMMODITIES														
	5020 OFFICE SUPPLIES	\$237	\$577	\$125	\$125	\$125	\$600	\$600	\$500	\$500	\$500	\$500	\$500	\$500
	4209 POSTAGE	34	22	120	120	40	30	30	30	30	30	30	30	30
	TOTAL COMMODITIES	\$272	\$599	\$245	\$245	\$165	\$630	\$630	\$530	\$530	\$530	\$530	\$530	\$530
CAPITAL OUTLAY														
	5998 MISC CAPITAL OUTLAY	\$3,922	\$31,971	\$5,000	\$32,126	\$32,126	\$83,884	\$79,824	\$43,000	\$36,000	\$72,000	\$36,000	\$72,000	\$36,000
	TOTAL CAPITAL OUTLAY	\$3,922	\$31,971	\$5,000	\$32,126	\$32,126	\$83,884	\$79,824	\$43,000	\$36,000	\$72,000	\$36,000	\$72,000	\$36,000
INTERNAL SERVICES														
	6310 BLDG SPACE COST ALLOCATION	\$139,116	\$154,411	\$247,031	\$247,031	\$247,031	\$247,031	\$247,031	\$386,911	\$401,875	\$514,457	\$534,362	\$514,457	\$534,362
	6311 MAINTENANCE DEPARTMENT CHARGES	2,695	1,717		2,540	2,918								
	6330 CENTRAL STORES-MISCELLANEOUS	246	219	150	150	150	220	220	210	220	210	220	210	220
	6333 CENTRAL STORES-PROVISIONS		802				800	800	800	800	800	800	800	800
	6540 MICROFILM & REPRODUCTIONS	18							55,423	109,807	55,423	109,807	55,423	109,807
	6610 LEASED VEHICLES	10,922	14,470	12,261	12,261	14,400	12,700	13,100	16,150	16,990	16,150	16,990	16,150	16,990
	6640 EQUIPMENT RENTAL	4,958	4,958	4,958	4,958	5,379	5,166	5,166	7,371	7,371	7,371	7,371	7,371	7,371

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES - SUPPORT SERVICES
 FUND # 10100 - DIV. #130

ACCT NUM.	DESCRIPTION	1987 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6641	CONVENIENCE COPIER	48												
6670	STATIONERY STOCK	929	1,545	1,790	1,790	2,454	2,000	2,100	1,870	1,940	1,870	1,940	1,870	1,940
6672	PRINT SHOP	1,364	3,647	1,850	1,850	400	1,850	2,100	2,060	2,140	2,060	2,140	2,060	2,140
6750	TELEPHONE COMMUNICATIONS	4,111	2,820	3,120	3,120	3,200	3,240	3,400	3,236	2,957	3,236	2,957	3,236	2,957
	TOTAL INTERNAL SERVICES	\$164,408	\$184,608	\$271,160	\$273,708	\$275,932	\$273,007	\$273,917	\$474,031	\$544,100	\$601,577	\$676,507	\$601,577	\$676,507
	DIVISION TOTAL	\$591,353	\$667,155	\$755,839	\$802,741	\$803,648	\$1,107,468	\$1,145,855	\$1,145,786	\$1,236,450	\$1,244,882	\$1,298,452	\$1,238,944	\$1,298,772

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OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS
FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	16	16	16	16	16	16	16	16	16	16	16	16	16
REVENUES														
2011	ADJUSTMENT PRIOR YR REVENUE					\$759								
2172	GASOLINE OIL GREASE CHARGES	707,818	791,722	607,700	607,700	810,000	947,000	990,000	947,000	990,000	947,000	990,000	947,000	990,000
2340	MISCELLANEOUS	32,484	33,755			8,732								
2340	MISCELLANEOUS		6,042											
2383	PARTS AND ACCESSORIES	212,100	214,042	266,000	266,000	260,000	296,000	300,000	296,000	300,000	296,000	300,000	296,000	300,000
2416	PRODUCTIVE LABOR	356,374	403,972	418,000	418,000	418,000	432,000	452,300	432,000	452,300	432,000	452,300	432,000	452,300
2417	PRODUCTIVE LABOR-BUMP SHOP	52,423	52,857	40,400	40,400	50,000	42,120	44,020	42,120	44,020	42,120	44,020	42,120	44,020
2490	REFUND-PRIOR YEARS EXPENSE		570			80								
2610	SUBLET REPAIRS	67,396	63,373	61,000	61,000	82,500	84,000	93,000	84,000	93,000	84,000	93,000	84,000	93,000
2663	TIRES AND TUBES	57,367	73,450	59,700	59,700	70,000	100,000	110,000	100,000	110,000	100,000	110,000	100,000	110,000
2015	WRECKER SERVICE	7,515	8,792	7,000	7,000	8,500	7,000	8,000	7,000	8,000	7,000	8,000	7,000	8,000
8101	GENERAL FUND		8,000		3,500									
	TOTAL REVENUES	\$1,499,447	\$1,650,532	\$1,459,000	\$1,463,300	\$1,716,571	\$1,908,920	\$1,997,320	\$1,908,920	\$1,997,320	\$1,908,920	\$1,997,320	\$1,908,920	\$1,997,320
COST OF SALES														
3925	GAS OIL AND GREASE	\$(485,703)	\$(621,931)	\$(456,000)	\$(456,000)	\$(565,000)	\$(710,000)	\$(742,000)	\$(710,000)	\$(742,000)	\$(710,000)	\$(742,000)	\$(710,000)	\$(742,000)
3945	LABOR	(114,642)	(114,798)	(140,970)	(140,970)	(133,000)	(145,965)	(152,534)	(145,965)	(152,534)	(145,965)	(152,534)	(145,575)	(153,582)
3946	LABOR-BUMP SHOP	(40,804)	(48,658)	(34,020)	(34,020)	(34,020)	(35,400)	(37,076)	(35,400)	(37,076)	(35,400)	(37,076)	(35,139)	(37,071)
3965	PARTS AND ACCESSORIES	(160,781)	(179,011)	(200,000)	(200,000)	(209,000)	(231,000)	(234,000)	(231,000)	(234,000)	(231,000)	(234,000)	(231,000)	(234,000)
3981	SUBLET RLPAIRS	(67,396)	(63,373)	(61,000)	(61,000)	(82,300)	(84,000)	(93,000)	(84,000)	(93,000)	(84,000)	(93,000)	(84,000)	(93,000)
3985	TIRES AND TUBES	(42,145)	(56,564)	(42,000)	(42,000)	(64,000)	(70,000)	(77,000)	(70,000)	(77,000)	(70,000)	(77,000)	(70,000)	(77,000)
	TOTAL COST OF SALES	\$(911,471)	\$(1,004,336)	\$(941,998)	\$(941,998)	\$(1,008,128)	\$(1,276,445)	\$(1,335,610)	\$(1,276,445)	\$(1,335,610)	\$(1,276,445)	\$(1,335,610)	\$(1,275,714)	\$(1,336,653)
	TOTAL GROSS MARGIN	\$587,977	\$646,196	\$517,002	\$521,302	\$708,443	\$632,475	\$661,710	\$632,475	\$661,710	\$632,475	\$661,710	\$633,206	\$660,667
	TOTAL SALARIES	\$194,335	\$193,768	\$226,175	\$226,175	\$226,175	\$232,141	\$242,500	\$233,267	\$242,500	\$233,267	\$242,500	\$233,563	\$246,409
	TOTAL FRINGE BENEFITS	\$157,476	\$159,136	\$177,030	\$177,030	\$177,030	\$180,322	\$188,436	\$190,930	\$206,970	\$190,930	\$206,970	\$190,934	\$203,358
	TOTAL SALARIES AND FRINGES	\$351,811	\$352,904	\$403,213	\$403,213	\$403,213	\$412,463	\$431,024	\$424,197	\$449,558	\$424,197	\$449,558	\$424,497	\$449,767

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS
 FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CONTRACTUAL SERVICES														
3214	AUCTION EXPENSE	\$39												
3258	CASH SHORTAGE		2			5								
3304	DEPRECIATION	23,914	23,571	24,000	24,000	9,500	9,805	9,666	9,805	9,666	9,805	9,666	9,805	9,666
3340	EQUIPMENT RENTAL	2,730	3,490	3,100	3,100	4,800	3,600	3,700	3,600	3,700	3,600	3,700	3,600	3,700
3342	EQUIPMENT REPAIRS & MAINT.	21,200	18,241	17,000	17,000	19,000	18,000	19,250	18,000	19,250	18,000	19,250	18,000	19,250
3372	GARBAGE & RUBBISH DISPOSAL	1,480	2,563	800	800	1,900	1,900	2,000	1,900	2,000	1,900	2,000	1,900	2,000
3412	INSURANCE					550								
3452	LAUNDRY & CLEANING	4,383	4,757	7,000	7,000	5,200	5,300	5,500	5,300	5,500	5,300	5,500	5,300	5,500
3514	MEMBERSHIP DUES & PUBLICATIONS	620	722	350	350	500	500	500	500	500	500	500	500	500
3520	MISCELLANEOUS	270												
3650	REFUND PRIOR YEARS REVENUE		226											
3739	TOOL ALLOWANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3740	TOWING AND STORAGE FEES	27	65	50	50	50	50	50	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	897	747	1,400	1,400	1,025	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
TOTAL CONTRACTUAL SERVICES		\$56,664	\$55,384	\$55,500	\$56,050	\$43,780	\$42,135	\$42,766	\$42,135	\$42,766	\$42,135	\$42,766	\$42,135	\$42,766
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$1,016	\$923	\$800	\$800	\$800	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4860	HOUSEKEEPING EXPENSE & JANITOR	779	1,322	300	300	800	600	600	600	600	600	600	600	600
4890	OFFICE SUPPLIES	981	1,894	1,200	1,200	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4909	POSTAGE	235	189	250	250	270	260	270	260	270	260	270	260	270
4924	SHOP SUPPLIES	2,400	2,013	2,350	2,350	4,000	2,400	2,500	2,400	2,500	2,400	2,500	2,400	2,500
4926	SMALL TOOLS	1,020	171	800	800	800	800	850	800	850	800	850	800	850
TOTAL COMMODITIES		\$6,447	\$6,532	\$5,700	\$5,700	\$6,920	\$6,060	\$6,220	\$6,060	\$6,220	\$6,060	\$6,220	\$6,060	\$6,220

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES - SUPPORT SERVICES - GARAGE OPERATIONS
 FUND # 66100 - UNIT #13810

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$98,194	\$114,527	\$119,793	\$119,793	\$119,793	\$117,151	\$122,005	\$117,151	\$122,005	\$117,151	\$122,005	\$117,151	\$122,005
6311	MAINTENANCE DEPARTMENT CHARGES	1,611	3,166	830	830	2,100	850	880	850	880	850	880	850	880
6312	SPECIAL PROJECTS	215												
6330	STORES - MISC.		249	2,640	2,640									
6331	CENTRAL STORES-HOUSKEEPING SUP	2,713	2,294			2,000	2,300	2,300	2,300	2,350	2,300	2,350	2,300	2,350
6360	COMPUTER SERVICES-OPERATIONS	4,854	1,141	7,300	7,300	12,750	7,500	7,700	7,500	7,700	7,500	7,700	7,500	7,700
6361	COMPUTER SERVICES-DEVELOPMENTS		120											
6600	RADIO COMMUNICATIONS	1,983	2,066	2,530	2,530	2,300	2,200	2,200	5,500	5,824	5,500	5,824	5,500	5,824
6640	EQUIPMENT RENTAL	3,727	3,784	3,740	3,740	3,740	3,704	3,704	3,704	3,704	3,704	3,704	3,704	3,704
6641	CONVENIENCE COPIER	196	132	210	210	150	210	210	135	138	135	138	135	138
6670	STATIONERY STOCK	1,566	2,922	910	910	1,670	910	910	910	910	910	910	910	910
6672	PRINT SHOP	610	614	450	450	450	450	450	450	450	450	450	450	450
6735	INSURANCE FUND	15,009	14,966	16,850	16,850	16,850	14,970	15,281	14,970	15,201	14,970	15,281	14,970	15,281
6750	TELEPHONE COMMUNICATIONS	5,249	4,084	4,320	4,320	3,800	4,320	4,320	3,937	3,886	3,937	3,886	3,937	3,886
TOTAL INTERNAL SERVICES		\$135,937	\$149,924	\$159,573	\$159,573	\$165,603	\$154,573	\$159,968	\$157,415	\$163,128	\$157,415	\$163,128	\$157,415	\$163,128
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$8,000	\$3,500	\$3,500	\$3,500								
TOTAL OPERATING TRANSFER OUT			\$8,000	\$3,500	\$3,500	\$3,500								
TOTAL EXPENSES		\$550,050	\$572,744	\$627,486	\$628,036	\$623,016	\$615,231	\$639,978	\$629,807	\$661,672	\$629,807	\$661,672	\$630,107	\$661,881
REVENUE OVER/(UNDER) EXPENSES		\$37,119	\$(6,548)	\$(109,684)	\$(106,734)	\$5,427	\$17,244	\$21,732	\$2,668	\$38	\$2,668	\$38	\$3,899	\$(1,214)

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OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CENTRAL SERVICES - SUPPORT SERVICES - LEASED VEHICLE OPERATIONS
FUND # 66100 - UNIT #13011

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
REVENUES														
2163	GAIN ON SALE OF VEHICLES	\$123,531	\$116,273	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
2295	LEASED EQUIPMENT	2,923,674	3,331,470	3,330,901	3,335,606	3,500,000	3,722,000	3,945,000	3,722,000	3,945,000	3,694,668	3,917,197	3,694,668	3,917,197
2295	LEASED EQUIPMENT-OUTSIDE REV.	47,935	96,946	64,200	64,200	90,500	71,000	76,000	71,000	76,000	71,000	76,000	71,000	76,000
TOTAL REVENUES		\$3,075,139	\$3,544,689	\$3,515,101	\$3,519,806	\$3,710,500	\$3,913,000	\$4,141,000	\$3,913,000	\$4,141,000	\$3,885,668	\$4,113,197	\$3,885,668	\$4,113,197
COST OF SALES														
3910	DEPRECIATION	\$(1,289,661)	\$(1,273,596)	\$(1,371,104)	\$(1,412,074)	\$(1,333,000)	\$(1,373,000)	\$(1,407,000)	\$(1,373,000)	\$(1,407,000)	\$1,363,035	\$1,396,863	\$1,363,035	\$1,396,863
3915	WRECKER SERVICE	(5,544)	(6,191)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
3916	TRIP TICKETS	(14,294)	(17,002)	(17,000)	(17,000)	(17,000)	(17,000)	(18,000)	(19,000)	(18,000)	(18,000)	(19,000)	(18,000)	(19,000)
3925	GAS OIL AND GREASE	(630,291)	(705,027)	(543,600)	(550,511)	(793,000)	(872,000)	(959,000)	(872,000)	(959,000)	865,357	952,242	865,357	952,242
3935	INSURANCE	(523,523)	(483,395)	(502,900)	(502,900)	(483,000)	(497,000)	(509,000)	(497,000)	(509,000)	493,653	505,595	493,653	505,595
3945	LABOR	(330,917)	(371,957)	(397,100)	(397,100)	(457,000)	(503,000)	(554,000)	(503,000)	(554,000)	(503,000)	(554,000)	(503,000)	(554,000)
3965	PARTS AND ACCESSORIES	(140,132)	(150,476)	(190,910)	(198,910)	(185,000)	(204,000)	(224,000)	(204,000)	(224,000)	198,205	210,107	198,205	210,107
3970	REPLACEMENT RESERVE			(90,000)	(90,000)									
3981	SUBLET REPAIRS	(33,555)	(31,979)	(33,400)	(33,400)	(39,000)	(43,000)	(47,000)	(43,000)	(47,000)	(43,000)	(47,000)	(43,000)	(47,000)
3985	TIRES AND TUBES	(52,683)	(69,444)	(57,300)	(57,300)	(85,000)	(94,000)	(103,000)	(94,000)	(103,000)	(94,000)	(103,000)	(94,000)	(103,000)
TOTAL COST OF SALES		\$(3,020,600)	\$(3,109,866)	\$(3,210,314)	\$(3,266,995)	\$(3,399,000)	\$(3,611,000)	\$(3,829,000)	\$(3,611,000)	\$(3,829,000)	\$2,255,250	\$2,342,807	\$2,255,250	\$2,342,807
TOTAL GROSS MARGIN		\$74,539	\$434,823	\$296,787	\$252,891	\$311,500	\$302,000	\$312,000	\$302,000	\$312,000	\$6,140,918	\$6,456,004	\$6,140,918	\$6,456,004
TOTAL SALARIES		\$71,877	\$71,668	\$84,933	\$84,933	\$72,000	\$87,256	\$91,103	\$87,256	\$91,103	\$87,256	\$91,103	\$87,706	\$92,530
TOTAL FRINGE BENEFITS		\$33,173	\$33,523	\$37,554	\$37,554	\$35,554	\$38,250	\$39,917	\$40,500	\$42,323	\$40,500	\$42,323	\$40,501	\$43,137
TOTAL SALARIES AND FRINGES		\$105,050	\$105,190	\$122,487	\$122,487	\$107,554	\$125,506	\$131,100	\$127,756	\$133,506	\$127,756	\$133,506	\$128,207	\$135,667
CONTRACTUAL SERVICES														
3214	AUCTION EXPENSE	\$22,104	\$21,916	\$25,000	\$25,000	\$25,000	\$25,750	\$26,400	\$25,750	\$26,400	\$25,750	\$26,400	\$25,750	\$26,400
3252	CAR WASH	28,634	33,102	33,000	33,000	34,000	35,000	36,700	35,000	36,700	35,000	36,700	35,000	36,700
3356	FREIGHT & EXPRESS	96												
3463	LICENSE PLATES & TITLE FEES	3,363	2,734	2,300	2,300	2,300	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
3476	LOSS ON SALE OF VEHICLES	13,140	13,679	6,000	6,000	13,400	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
3551	OIL & WASHER SOLVENT EXPENSE	1,847	953	2,600	2,600	2,600	2,700	2,750	2,700	2,750	2,700	2,750	2,700	2,750
TOTAL CONTRACTUAL SERVICES		\$69,104	\$72,384	\$68,900	\$68,900	\$78,100	\$79,650	\$81,250	\$79,650	\$81,250	\$79,650	\$81,250	\$79,650	\$81,250
TOTAL EXPENSES		\$174,234	\$177,574	\$191,307	\$191,307	\$185,654	\$205,156	\$212,350	\$207,406	\$214,756	\$207,406	\$214,756	\$207,857	\$216,917
REVENUE OVER/(UNDER) EXPENSES		\$(99,695)	\$257,249	\$105,400	\$61,504	\$125,846	\$96,844	\$99,650	\$94,594	\$97,244	\$5,933,512	\$6,241,240	\$5,933,061	\$6,239,007

DECEMBER 23, 1991

OAKLAND COUNTY, MICHIGAN
VEHICLE ASSIGNMENTS

DEPARTMENTS	DIVISIONS	1991 ASSIGNMENTS					1992 ASSIGNMENTS		1993 ASSIGNMENTS		
		TOTAL VEHICLES	LEASED CARS	LEASED TRUCKS	DEPT OWN CARS	DEPT OWN TRUCKS	TOTAL VEHICLES	PROGRAM CHANGE	TOTAL VEHICLES	PROGRAM CHANGE	
BOARD OF COMMISSIONERS		1	1					1	2	2	
CAMP OAKLAND		7		7				7	7	7	
CENTRAL SERVICES	ADMINISTRATION	1	1					1	1	1	
	AVIATION & TRANSPORTATION	14	2			12	14	-1	13	13	
	MAIL	2		2			2	2	2	2	
	MATERIALS MANAGEMENT	2		2			2	2	2	2	
	PARKS & RECREATION	69	10	34		25	69	69	69	69	
	RADIO COMMUNICATIONS	1		1			1	1	1	1	
	BUILDING SAFETY										
CIRCUIT COURT	ADMINISTRATION	1	1				1	1	1	1	
	PRE-TRIAL SERVICES	1	1				1	1	1	1	
CLERK/REGISTER	ADMINISTRATION	1	1				1	1	1	1	
	ELECTIONS	1	1				1	1	1	1	
COMM & ECONOMIC DEV	ADMINISTRATION	1	1				1	1	1	1	
	BUSINESS DEVELOPMENT	1	1				1	1	1	1	
	COMMUNITY DEVELOPMENT	1	1				1	1	1	1	
COMPUTER SERVICES		3	2	1			3	4	7	7	
CORPORATION COUNSEL		1	1				1	1	1	1	
COUNTY EXECUTIVE		3	3				3	3	3	3	
DRAIN COMMISSIONER		41	1	1	18	21	41	41	41	41	
FRIEND OF THE COURT		10	9	1			10	10	10	10	
INSTITUTIONAL AND HUMAN SERVICES	ADMINISTRATION	1	1				1	1	1	1	
	CHILDREN'S VILLAGE	8	4	4			8	8	8	8	
	COMMUNITY MENTAL HEALTH	2	2				2	-1	1	1	
	HEALTH	4	2	1		1	4	4	4	4	
	MEDICAL EXAMINER	7	7				7	7	7	7	
MANAGEMENT & BUDGET	ADMINISTRATION	1	1				1	1	1	1	
	REIMBURSEMENT	1	1				1	1	1	1	
OAKLAND SCHOOLS		3		3			3	3	3	3	
PERSONNEL	ADMINISTRATION	1	1				1	1	1	1	
PROBATE COURT		6	6				6	6	6	6	
PROSECUTING ATTORNEY		13	13				13	13	13	13	
PUBLIC SERVICES	ADMINISTRATION	1	1				1	1	1	1	
	ANIMAL CONTROL	11	1	10			11	11	11	11	
	DISASTER CONTROL	1		1			1	1	1	1	
	VETERANS' AFFAIRS	1		1			1	1	1	1	
PUBLIC WORKS	ADMINISTRATION	1	1				1	1	1	1	
	FACILITIES ENGINEERING	3	2	1			3	3	3	3	
	MAINTENANCE OPERATIONS	60	8	50		2	60	-4	56	56	
	WATER & SEWER	69	5	56		8	69	2	71	71	
RISK MANAGEMENT		2	2				2	2	2	2	
SHERIFF	GENERAL	72	54	16	1	1	72	-3	69	-6	
	MARINE SAFETY	9		9			9	9	9	9	
	PATROL	80	80				80	80	80	80	
	N.E.T.	24	19	5			24	24	24	24	
SOLID WASTE		3	3				3	-2	1	1	
TREASURER		5	5				5	5	5	5	
GARAGE POOL		37	30	5		2	37	37	37	37	
TOTAL		588	286	211	19	72	588	-4	584	-6	578

	RATES		
	1991	1992	1993
PATROL SERVICES	0.34	0.35	0.36
FULL SIZE	0.34	0.35	0.36
INTERMEDIATE	0.33	0.34	0.35
COMPACT	0.24	0.30	0.31
PICK-UP TRUCKS	0.35	0.36	0.37
VANS/SUBURBANS	0.40	0.40	0.40
SPECIAL RATE	0.52		

1992 REPLACEMENT PURCHASES

16 INTERMEDIATE	\$184,000
12 FULL SIZE	171,600
15 COMPACT	136,500
5 PICK-UP	60,000
10 VANS/SUBURBANS	140,000
50 PATROL CAR	775,000
26 SPECIAL RATE	416,000
134	\$1,883,100

1993 REPLACEMENT PURCHASES

15 INTERMEDIATE	\$100,000
9 FULL SIZE	135,000
22 COMPACT	206,000
8 PICK-UP	100,000
12 VANS/SUBURBANS	174,600
55 PATROL CAR	891,000
27 SPECIAL RATE	432,000
140	\$2,119,400

PREPARED BY:
BUDGET DIVISION
JANUARY 9, 1992

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CENTRAL SERVICES - SUPPORT SERVICES - PRINTING
FUND # 66700 - UNIT #13030

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	6	6	6	7	7	7	7	7	7	7	7	7	7
REVENUES														
2096	DISCOUNTS ON PURCHASES	\$2,369	\$2,801	\$1,000	\$1,000	\$2,500	\$2,100	\$2,100	\$2,500	\$2,560	\$2,500	\$2,560	\$2,500	\$2,560
2164	GAIN ON SALE OF EQUIPMENT		1,500			920								
2407	PRINTING	536,219	621,879	493,422	581,922	660,300	583,927	583,927	601,300	616,330	601,300	616,330	601,300	616,330
2407	PRINTING	47,690	54,219	43,452	54,400	53,000	56,400	56,400	52,400	53,710	52,400	53,710	52,400	53,710
8101	OPERATING TRF-IN		3,426											
	TOTAL REVENUES	\$586,277	\$683,825	\$537,874	\$637,322	\$716,720	\$642,422	\$642,502	\$656,200	\$672,600	\$656,200	\$672,600	\$656,200	\$672,600
COST OF SALES														
3950	MAINTENANCE CONTRACTS						\$(42,517)	\$(44,005)	\$(42,530)	\$(43,440)	\$(42,530)	\$(43,440)	\$(42,530)	\$(43,440)
3964	PAPER (PRINTING)	(231,073)	(261,325)	(204,000)	(232,681)	(264,800)	(170,863)	(170,863)	(190,300)	(195,100)	(190,300)	(195,100)	(190,300)	(195,100)
3968	SUPPLIES (PRINTING)						(44,437)	(44,437)	(50,600)	(51,850)	(50,600)	(51,850)	(50,600)	(51,850)
	TOTAL COST OF SALES	\$(231,073)	\$(261,325)	\$(204,000)	\$(232,681)	\$(264,800)	\$(257,817)	\$(259,305)	\$(283,430)	\$(290,390)	\$(283,430)	\$(290,390)	\$(283,430)	\$(290,390)
	TOTAL GROSS MARGIN	\$355,204	\$422,501	\$333,874	\$404,641	\$451,920	\$384,605	\$383,197	\$372,770	\$382,210	\$372,770	\$382,210	\$372,770	\$382,210
	TOTAL SALARIES	\$154,619	\$167,695	\$168,330	\$184,410	\$186,410	\$192,646	\$199,620	\$190,646	\$195,620	\$190,646	\$195,620	\$190,583	\$197,328
	TOTAL FRINGE BENEFITS	\$68,411	\$72,683	\$74,840	\$76,384	\$76,304	\$78,812	\$81,943	\$83,543	\$89,351	\$83,543	\$89,351	\$83,290	\$87,795
	TOTAL SALARIES AND FRINGES	\$223,030	\$240,378	\$243,170	\$260,794	\$262,714	\$271,458	\$281,563	\$274,189	\$284,971	\$274,189	\$284,971	\$273,873	\$285,121
CONTRACTUAL SERVICES														
3214	AUCTION EXPENSE					\$2								
3304	DEPRECIATION	8,480	9,931	12,813	40,233	40,233	35,240	35,240	35,400	35,400	35,400	35,400	35,400	35,400
3340	EQUIPMENT RENTAL		12,149											
3342	EQUIPMENT REPAIRS & MAINT.	28,148	49,199	25,000	42,517	40,000								
3418	INTEREST EXPENSE				8,206	7,800	6,660	5,000	6,797	5,102	6,797	5,102	6,797	5,102
3452	LAUNDRY & CLEANING	469	726	800	800	800	825	875	825	875	825	875	825	875
3574	PERSONAL MILEAGE	282	407	150	150	75	240	240	240	240	240	240	240	240
3650	REFUND OF PRIOR YEARS REVENUE	1,500	53			13,710								
3752	TRAVEL & CONFERENCE	99				331			100	100	100	100	100	100
	TOTAL CONTRACTUAL SERVICES	\$38,979	\$72,465	\$38,763	\$91,906	\$102,951	\$42,965	\$41,355	\$43,362	\$41,717	\$43,362	\$41,717	\$43,362	\$41,717

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CENTRAL SERVICES - SUPPORT SERVICES - PRINTING
FUND # 66700 - UNIT 013830

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4898	OFFICE SUPPLIES	\$600	\$406	\$150	\$150	\$500	\$553	\$603	\$550	\$550	\$550	\$550	\$550	\$550
4909	POSTAGE	233	136	100	100	125	150	150	150	155	150	155	150	155
4912	PRINTING SUPPLIES	106	38	300	300	100	300	325	300	310	300	310	300	310
TOTAL COMMODITIES		\$939	\$580	\$550	\$550	\$725	\$1,003	\$1,078	\$1,000	\$1,015	\$1,000	\$1,015	\$1,000	\$1,015
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$44,645	\$46,501	\$47,281	\$47,281	\$47,281	\$47,281	\$47,281	\$38,389	\$39,811	\$38,389	\$39,811	\$38,389	\$39,811
6311	MAINTENANCE DEPARTMENT CHARGES	259	1,826	350	350	1,350	500	500	500	500	500	500	500	500
6331	CENTRAL STORES-HOUSEKEEPING SUP	287	340	325	325	250								
6360	COMPUTER SERVICES-OPERATIONS	20					3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
6540	MICROFILM & REPRODUCTION					95								
6610	LEASED VEHICLES						455	455	455	455	455	455	455	455
6640	EQUIPMENT RENTAL	44	44	45	45	70	45	45	45	45	45	45	45	45
6670	STATIONERY STOCK	3,069	2,158	2,200	2,200	1,500	2,614	2,614	2,200	2,255	2,200	2,255	2,200	2,255
6672	PRINT SHOP		18			125								
6735	INSURANCE	284	285	284	284	284	284	284	290	296	290	296	290	296
6750	TELEPHONE COMMUNICATIONS	1,758	1,545	1,845	1,845	1,500	2,145	2,445	1,794	1,771	1,794	1,771	1,794	1,771
TOTAL INTERNAL SERVICES		\$50,369	\$52,717	\$52,330	\$52,330	\$52,455	\$56,924	\$57,224	\$47,273	\$48,733	\$47,273	\$48,733	\$47,273	\$48,733
OPERATING TRANSFER OUT														
0615	TRANSFER OUT-COMPUTER SERVICES						\$8,615		\$7,314		\$7,314		\$7,314	
TOTAL OPERATING TRANSFER OUT							\$8,615		\$7,314		\$7,314		\$7,314	
TOTAL EXPENSES		\$313,317	\$366,140	\$334,813	\$405,580	\$418,925	\$380,965	\$381,220	\$373,138	\$376,436	\$373,138	\$376,436	\$372,822	\$376,586
REVENUE OVER/(UNDER) EXPENSES		\$41,886	\$56,361	\$(939)	\$(939)	\$32,995	\$3,640	\$1,977	\$(368)	\$5,774	\$(368)	\$5,774	\$(52)	\$5,624

DECEMBER 23, 1991

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CENTRAL SERVICES - SUPPORT SERVICES - RADIO COMMUNICATIONS
FUND # 66000 - UNIT #13840

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	4	4	4	4	4	6	6	5	5	6	6	6	6
	REVENUES													
2160	GAIN ON STORE PROPERTY		\$52											
2161	GAIN ON EXCHANGE OF ASSETS		392											
2164	GAIN ON SALE OF EQUIPMENT		242			310								
2295	LEASED EQUIPMENT	388,234	417,903	392,700	393,156	438,300	1,076,124	1,117,850	1,076,124	1,117,850	1,076,124	1,117,850	1,076,124	1,117,850
2295	LEASED EQUIPMENT	5,283	11,653											
2311	MAINTENANCE CONTRACTS	19,368		24,800	24,800	25,824	28,000	29,260	28,000	29,260	28,000	29,260	28,000	29,260
2340	MISCELLANEOUS		246											
2340	MISCELLANEOUS						16,200			16,200		16,200		16,200
2373	OUTSIDE AGENCIES	3,551	2,664	3,600	3,600	3,100								
2383	PARTS AND ACCESSORIES	15,858	16,335	14,000	14,000	21,500	16,335	16,823	16,335	16,825	16,335	16,825	16,335	16,825
2383	PARTS AND ACCESSORIES	597	45	2,100	2,100	500	500	500	500	500	500	500	500	500
2416	PRODUCTIVE LABOR	25,483	23,954	14,000	14,000	25,700	24,000	25,080	24,000	25,080	24,000	25,080	24,000	25,080
2416	PRODUCTIVE LABOR	818	12	2,100	2,100	500	500	500	500	500	500	500	500	500
2458	RADIO MAINTENANCE-ROAD COMMISS		3,600			4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
2458	RADIO MAINTENANCE-ROAD COMMISS	4,800												
2490	REFUND-PRIOR YEARS EXPENDITURE	1												
8101	GENERAL FUND	90,669		912,559	937,341	108,300								
	TOTAL REVENUES	\$554,663	\$504,732	\$1,365,859	\$1,391,097	\$628,834	\$1,150,259	\$1,211,013	\$1,150,259	\$1,211,015	\$1,150,259	\$1,211,015	\$1,150,259	\$1,211,015
	TOTAL SALARIES	\$133,118	\$121,382	\$121,161	\$121,161	\$130,700	\$182,951	\$190,626	\$146,251	\$152,724	\$172,543	\$181,765	\$174,775	\$183,706
	TOTAL FRINGE BENEFITS	\$58,590	\$58,953	\$55,358	\$55,358	\$58,000	\$81,107	\$84,625	\$64,230	\$68,267	\$75,010	\$80,174	\$77,568	\$82,439
	TOTAL SALARIES AND FRINGES	\$191,708	\$180,335	\$176,519	\$176,519	\$188,700	\$264,058	\$275,251	\$210,481	\$220,991	\$247,553	\$261,939	\$252,343	\$266,145
	CONTRACTUAL SERVICES													
3046	CONSULTANTS		\$45,348	\$100,000	\$100,000	\$100,000								
3214	AUCTION EXPENSE					40								
3282	CONTINGENCY			60,000	60,000	60,000								
3304	DEPRECIATION	123,773	140,073	450,950	463,357	136,200	300,000	474,000	300,000	474,000	300,000	474,000	300,000	474,000
3342	EQUIPMENT REPAIRS & MAINT.	22,627	34,267	23,000	23,000	30,600	28,000	29,260	28,000	29,260	28,000	29,260	28,000	29,260
3418	INTEREST EXPENSE			423,879	423,879		371,627	341,046	371,627	341,046	371,627	341,046	371,627	341,046
3452	LAUNDRY & CLEANING	851	1,670	925	925	1,205	925	925	925	925	925	925	925	925
3474	LOSS ON SALE OF EQUIPMENT		560			450	150,000		150,000		150,000		150,000	
3514	MEMBERSHIP DUES & PUBLICATIONS	153	64	200	200	100	200	200	200	200	200	200	200	200
3528	MISCELLANEOUS	175	282											
3650	REFUND OF PRIOR YEARS REVENUE													
3752	TRAVEL & CONFERENCE	3,138	1,344	450	450	1,910	450	450	450	450	450	450	450	450
	TOTAL CONTRACTUAL SERVICES	\$150,718	\$223,609	\$1,059,404	\$1,071,811	\$330,505	\$851,202	\$845,881	\$851,202	\$845,881	\$851,202	\$845,881	\$851,202	\$845,881

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CENTRAL SERVICES - SUPPORT SERVICES - RADIO COMMUNICATIONS
 FUND # 66000 - UNIT #13840

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4832	DRY GOODS & CLOTHING	\$146	\$154	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
4898	OFFICE SUPPLIES	502	21	100	100	50	200	200	200	200	200	200	200	200
4905	PARTS AND ACCESSORIES	102,331	52,300	70,000	70,456	70,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4909	POSTAGE	78	152	50	50	150	100	100	100	100	100	100	100	100
4924	SHOP SUPPLIES	496	2,448	1,000	1,000	800	600	600	600	600	600	600	600	600
4926	SMALL TOOLS	123		100	100	100	100	100	100	100	100	100	100	100
TOTAL COMMODITIES		\$103,676	\$55,154	\$71,450	\$71,906	\$71,300	\$51,200	\$51,200	\$51,200	\$51,200	\$51,200	\$51,200	\$51,200	\$51,200
INTERNAL SERVICES														
6310	BIDG SPACE COST ALLOCATION	\$12,138	\$14,157	\$14,364	\$14,364	\$14,364	\$13,409	\$13,965	\$13,409	\$13,965	\$13,409	\$13,965	\$13,409	\$13,965
6311	MAINTENANCE DEPARTMENT CHARGES	11,551	2,868	300	300	450	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6331	CENTRAL STORES-HOUSEKEEPING SUP	409	219	150	150	225	200	200	200	200	200	200	200	200
6610	LEASED VEHICLES	7,183	8,100	7,755	7,755	7,755	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400
6640	EQUIPMENT RENTAL		360			540	567	567	567	567	567	567	567	567
6670	STATIONERY STOCK	371	450	325	325	325	400	400	400	400	400	400	400	400
6672	PRINT SHOP		94											
6735	INSURANCE FUND	227	226	226	226	226	231	235	231	235	231	235	231	235
6750	TELEPHONE COMMUNICATIONS	12,533	8,515	12,856	12,856	8,856	13,000	13,000	8,627	8,515	8,627	8,515	8,627	8,515
TOTAL INTERNAL SERVICES		\$44,412	\$34,989	\$35,976	\$35,976	\$32,741	\$37,207	\$37,767	\$32,834	\$33,282	\$32,834	\$33,282	\$32,834	\$33,282
TOTAL EXPENSES		\$490,513	\$474,087	\$1,343,349	\$1,356,212	\$622,746	\$1,203,667	\$1,210,099	\$1,145,717	\$1,151,354	\$1,182,789	\$1,192,302	\$1,187,579	\$1,196,508
REVENUE OVER/(UNDER) EXPENSES		\$64,150	\$10,645	\$22,510	\$34,885	\$6,088	\$(53,408)	\$914	\$4,542	\$59,661	\$(32,530)	\$18,713	\$(37,320)	\$14,507

DECEMBER 23, 1991 .

FOOD SERVICES ^a							
CP	REQ		REC		TOT		DIR.—CENTRAL SERVICES
	92	93	92	93	92	93	
							Governmental Positions
6	(6)		(6)		0	0	Special Revenue Positions
6	(6)		(6)		0	0	Total Positions

GOV	SR	REQ	REC	92	93	OAKLAND ROOM CAFETERIA
	1	(1)*	(1)*	0	0	Coffee Shop Supervisor
	1	(1)*	(1)*	0	0	Grill Cook
	2	(2)*	(2)*	0	0	Cook's Helper
	1	(1)*	(1)*	0	0	General Helper
	1	(1)*	(1)*	0	0	Food Service Cashier
	6	(6)*	(6)*	0	0	Total Positions

a) Division & positions deleted, and services contracted out, per 1992 budget.

* 1992 position request.

Prepared by Personnel Department 12/19/91

PUBLIC WORKS DEPARTMENT							
CP	REQ		REC		TOT		DIR. OF PUBLIC WORKS
	92	93	92	93	92	93	
19	(1)		(1)		18	18	Governmental Positions
130	8(1)		8(1)		137	137	Special Revenue Positions
224	(6)		(6)		218	218	Proprietary Positions
373	8(8)		8(8)		373	373	Total Positions ^a

ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF PUBLIC WORKS
	92	93	92	93	92	93	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

WATER & SEWAGE OPERATIONS							
CP	REQ		REC		TOT		MGR.-WATER & SEWAGE OPERATIONS
	92	93	92	93	92	93	
							Governmental Positions
130	8(1)		8(1)		137	137	Special Revenue Positions
130	8(1)		8(1)		137	137	Total Positions

FACILITIES ENGINEERING							
CP	REQ		REC		TOT		MGR.-FAC. ENGINEERING
	92	93	92	93	92	93	
16	(1)		(1)		15	15	Governmental Positions
							Special Revenue Positions
16	(1)		(1)		15	15	Total Positions

FACILITIES MAINTENANCE & OPERATIONS							
CP	REQ		REC		TOT		MGR.-FAC. MAINT. & OPER.
	92	93	92	93	92	93	
							Governmental Positions
							Special Revenue Positions
224	(6)		(6)		218	218	Proprietary Positions
224	(6)		(6)		218	218	Total Positions ^a

Prepared by Personnel Department 12/19/91

OAKLAND COUNTY
REFERENCE LIBRARY

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OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

DIVISION	COUNTY EXECUTIVE			- PUBLIC WORKS						
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	3	135,951	48,590	184,541					3	184,541
WATER & SEWAGE OPERATIONS					137	3,889,196	1,832,544	5,721,740	137	5,721,740
FACILITIES MAINT. & OPERATIONS					218	5,785,656	2,715,649	8,501,305	218	8,501,305
FACILITIES ENGINEERING	15	690,864	272,351	963,215					15	963,215
PUBLIC WORKS	18	826,815	320,941	1,147,756	355	9,674,852	4,548,193	14,223,045	373	15,370,801
PUBLIC WORKS	18	\$826,815	\$320,941	\$1,147,756	355	\$9,674,852	\$4,548,193	\$14,223,045	373	\$15,370,801
1992 ADJUSTMENTS										
OVERTIME		10,000	2,700	12,700		439,350	51,910	491,260		503,960
SUMMER HELP						184,722	17,668	202,390		202,390
ADJUSTMENTS AND TURNOVER						(758,805)	(439,865)	(1,198,670)		(1,198,670)
TOTAL 1992 BUDGET	18	\$836,815	\$323,641	\$1,160,456	355	\$9,540,119	\$4,177,906	\$13,718,025	373	\$14,878,481
1993 ADJUSTMENTS										
OVERTIME		\$10,000	\$2,700	\$12,700		\$451,408	\$52,227	\$503,635		\$516,335
SUMMER HELP						194,002	18,559	\$212,561		\$212,561
GENERAL SALARY & FRINGE ADJ.		46,025	24,805	\$70,830		262,181	166,494	\$428,675		\$499,505
ADJUSTMENTS AND TURNOVER						(649,158)	(382,968)	(\$1,032,126)		(\$1,032,126)
TOTAL 1993 BUDGET	18	\$882,840	\$348,446	\$1,231,286	355	\$9,933,285	\$4,402,505	\$14,335,790	373	\$15,567,076

Total Salaries and Fringe Benefits include those paid to Trust Funds for Sewage Disposal Systems and Water Systems. Budgets for Trust funds do not appear in the Summaries for the All Funds Budget.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC WORKS
 FUND # 10100 - DEPT. 014

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	20	19	19	19	19	18	18	18	18	18	18	18	18
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$629,700	\$696,343	\$803,452	\$805,819	\$770,819	\$824,796	\$861,912	\$826,805	\$864,461	\$826,805	\$864,461	\$826,815	\$872,840
100B	OVERTIME	13,837	20,875	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
200A	FRINGE BENEFITS	235,875	266,966	308,258	308,258	298,258	308,855	319,916	320,971	332,192	320,971	332,192	323,641	348,446
	TOTAL SALARIES AND FRINGES	\$879,420	\$984,184	\$1,121,710	\$1,124,077	\$1,079,077	\$1,143,651	\$1,191,828	\$1,157,776	\$1,206,653	\$1,157,776	\$1,206,653	\$1,160,456	\$1,231,286
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$25,988	\$1,865	\$7,500	\$7,500	\$7,500	\$6,000	\$5,000	\$6,000	\$5,000	\$6,000	\$5,000	\$6,000	\$5,000
320A	ADVERTISING	1,071	168											
3342	EQUIPMENT REPAIRS & MAINT.			150	150	150	160	170	160	170	160	170	160	170
346A	LICENSES AND PERMITS						1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	2,169	2,168	2,641	2,641	2,641	2,694	2,817	2,700	2,820	2,700	2,820	2,700	2,820
3525	MICROFILM - OUTSIDE		32,658	5,900	32,488	32,488	6,820	6,140	6,100	6,200	6,100	6,200	6,100	6,200
3574	PERSONAL MILEAGE	3,355	1,812	4,772	4,772	4,772	3,858	3,952	2,850	2,950	2,850	2,950	2,850	2,950
3752	TRAVEL & CONFERENCE	3,113	2,266	6,875	6,875	6,875	6,161	6,200	6,154	6,204	6,154	6,204	6,154	6,204
	TOTAL CONTRACTUAL SERVICES	\$35,695	\$48,920	\$27,830	\$53,626	\$53,626	\$26,885	\$25,479	\$25,164	\$24,544	\$25,164	\$24,544	\$25,164	\$24,544
COMMODITIES														
4827	DRAFTING SUPPLIES & MAPS	\$2,115	\$1,971	\$3,350	\$3,350	\$3,350	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500
4832	DRY GOODS AND CLOTHING	574	199	630	630	630	700	800	700	800	700	800	700	800
4898	OFFICE SUPPLIES	18	52	400	400	400	287	389	285	390	285	390	285	390
4908	PHOTOGRAPHIC SUPPLIES	62	38	140	140	140	150	200	150	200	150	200	150	200
4909	POSTAGE	93	584	150	150	639	150	150	150	150	150	150	150	150
4937	TESTING MATERIALS	1,888	2,340	2,100	2,100	3,200	3,300	2,000	3,300	2,000	3,300	2,000	3,300	2,000
	TOTAL COMMODITIES	\$3,950	\$5,175	\$6,770	\$6,770	\$8,359	\$6,587	\$5,839	\$6,585	\$5,840	\$6,585	\$5,840	\$6,585	\$5,840
CAPITAL OUTLAY														
599B	MISC. CAPITAL OUTLAY		\$4,482	\$4,900	\$5,667	\$5,667	\$9,900		\$2,500		\$2,500		\$2,500	
	TOTAL CAPITAL OUTLAY		\$4,482	\$4,900	\$5,667	\$5,667	\$9,900		\$2,500		\$2,500		\$2,500	
INTERNAL SERVICES														
6300	DPW W & S EQUIPMENT	\$3,189		\$27,700	\$27,700	\$15,000	\$27,700	\$22,260	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC WORKS
 FUND # 10100 - DEPT. #14

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6310	BLDG SPACE COST ALLOCATION	164,853	170,147	176,764	176,764	176,764	176,474	176,474	180,413	187,137	180,413	187,137	180,413	187,137
6311	MAINTENANCE DEPT. CHARGES	801	829		182	182								
6331	CENTRAL STORES-HOUSKEEPING SUP.													
6360	COMPUTER SERVICES-OPERATIONS		1,239	14,800	14,800	14,000	14,800	14,800	13,080	13,400	13,080	13,400	13,080	13,480
6361	COMPUTER SERVICES-DEVELOPMENT		30,832		200	108								
6610	LEASED VEHICLES	10,766	14,185	12,693	12,693	12,693	16,005	16,005	14,940	15,720	14,940	15,720	14,940	15,720
6640	EQUIPMENT RENTAL	3,650	3,886	3,787	3,787	4,356	3,500	3,500	3,884	3,884	3,884	3,884	3,884	3,884
6641	CONVENIENCE COPIER	2,814	2,502	2,160	2,035	2,208	2,388	2,408	1,950	1,999	1,950	1,999	1,950	1,999
6670	STATIONERY STOCK	1,770	2,050	1,120	1,120	1,250	1,892	1,492	1,170	1,220	1,170	1,220	1,170	1,220
6672	PRINT SHOP	1,624	656	1,190	1,290	1,790	1,290	1,490	1,430	1,490	1,430	1,490	1,430	1,490
6735	INSURANCE FUND	6,616	6,594	6,570	6,570	5,570	6,570	6,570	5,660	5,766	5,660	5,766	5,660	5,766
6750	TELEPHONE COMMUNICATIONS	10,029	10,025	11,060	11,060	9,060	11,060	11,060	10,409	10,273	10,409	10,273	10,409	10,273
6999	DRAIN EQUIPMENT	265	108											
TOTAL INTERNAL SERVICES		\$206,376	\$242,252	\$257,844	\$258,281	\$243,781	\$261,599	\$256,859	\$254,936	\$262,969	\$254,936	\$262,969	\$254,936	\$262,969
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$506											
8615	COMPUTER SERVICES	56,822			12,198	10,578								
8645	FACILITIES & OPERATIONS	80,120	85,500	87,470	87,470	87,470	90,094	92,346	91,400	93,680	91,400	93,680	91,400	93,680
8665	MOTOR POOL	8,600	81,520											
8675	RADIO COMMUNICATIONS		5,600											3,098
TOTAL OPERATING TRANSFER OUT		\$145,542	\$173,206	\$87,470	\$99,668	\$98,048	\$90,094	\$92,346	\$91,400	\$93,680	\$91,400	\$93,680	\$94,498	\$93,680
DEPARTMENT TOTAL		\$1,270,983	\$1,450,218	\$1,505,732	\$1,548,000	\$1,408,557	\$1,537,916	\$1,570,751	\$1,530,361	\$1,592,806	\$1,530,361	\$1,592,886	\$1,544,139	\$1,617,519

JANUARY 8, 1992

PUBLIC WORKS ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC WORKS
	92	93	92	93	92	93	
3					3	3	Governmental Positions
0					0	0	Special Revenue Positions
3					3	3	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Director of Public Works ^a
1				1	1	Supervisor-Admin. Serv. ^{b,a}
1				1	1	Typist I ^c
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	WATER & SEWER ADVANCED ENGINEERING ^d
	0			0	0	Chief Engineer-Water & Sewer
	0			0	0	Engineering Systems Coordinator
	0			0	0	Engineering Technician
	0			0	0	Total Positions

- a) Position funded 25% Water & Sewage/75% DPW Administration.
- b) Position funded 50% Water & Sewage/50% DPW Administration.
- c) Position funded 25% DPW Administration/75% Water & Sewage.
- d) The unit was deleted and three (3) positions were transferred to Water and Sewage Operations per 1992 budget.
- e) Position reclassified from Secretary III per Personnel Department audit, effective 2/9/91.

COUNTY EXECUTIVE - PUBLIC WORKS

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EPG--300	DIR-PUBLIC WORKS	1	83,392	26,636	110,028				1	110,028
LOA--102	TYPIST I	1	17,186	9,687	26,873				1	26,873
OPC--409	SUPV-ADMIN SERVICES	1	35,373	12,267	47,640				1	47,640
	ADMINISTRATION	3	135,951	48,590	184,541				3	184,541
	ADMINISTRATION	3	135,951	48,590	184,541				3	184,541
	1992 ADJUSTMENTS		0	0	0					0
	TOTAL 1992 BUDGET	3	\$135,951	\$48,590	\$184,541				3	\$184,541
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		\$7,477	\$4,079	\$11,556					11,556
	TOTAL 1993 BUDGET	3	\$143,428	\$52,669	\$196,097				3	\$196,097

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC WORKS - ADMINISTRATION
 FUND # 10100 - DIV. #141

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	3	3	3	3	3	3	3	3	3	3	3	3
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$101,374	\$117,269	\$127,560	\$127,560	\$127,560	\$134,440	\$140,490	\$135,949	\$142,067	\$135,949	\$142,067	\$135,951	\$143,420
100B	OVERTIME		88											
200A	FRINGE BENEFITS	33,899	42,891	45,965	45,965	45,965	47,746	49,549	51,011	52,834	51,011	52,834	48,590	52,669
	TOTAL SALARIES AND FRINGES	\$135,273	\$160,247	\$173,525	\$173,525	\$173,525	\$182,186	\$190,039	\$186,960	\$194,901	\$186,960	\$194,901	\$184,541	\$196,097
CONTRACTUAL SERVICES														
3514	MEMBERSHIP DUES & PUBLICATIONS	\$767	\$849	\$1,171	\$1,171	\$1,171	\$1,194	\$1,217	\$1,200	\$1,220	\$1,200	\$1,220	\$1,200	\$1,220
3525	MICROFILM - OUTSIDE		32,650	5,900	32,400	32,400	6,020	6,140	6,100	6,200	6,100	6,200	6,100	6,200
3574	PERSONAL MILEAGE			2,050	2,050	2,050	1,050	1,052	50	50	50	50	50	50
3752	TRAVEL & CONFERENCE	1,490	632	4,271	4,271	4,271	4,357	4,396	4,350	4,400	4,350	4,400	4,350	4,400
	TOTAL CONTRACTUAL SERVICES	\$2,265	\$34,132	\$13,392	\$39,900	\$39,900	\$12,621	\$12,005	\$11,700	\$11,070	\$11,700	\$11,070	\$11,700	\$11,070
COMMODITIES														
4890	OFFICE SUPPLIES	\$18	\$52	\$85	\$85	\$85	\$87	\$89	\$85	\$90	\$85	\$90	\$85	\$90
4907	POSTAGE	93	75	150	150	150	150	150	150	150	150	150	150	150
	TOTAL COMMODITIES	\$111	\$126	\$235	\$235	\$235	\$237	\$239	\$235	\$240	\$235	\$240	\$235	\$240
CAPITAL OUTLAY														
5990	MISC. CAPITAL OUTLAY		\$1,112		\$767	\$767								
	TOTAL CAPITAL OUTLAY		\$1,112		\$767	\$767								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC WORKS - ADMINISTRATION
 FUND # 10100 - DIV. #141

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6300	DPM W & S EQUIPMENT	\$3,189		\$27,700	\$27,700	\$15,000	\$27,700	\$22,260	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
6310	BLDG SPACE COST ALLOCATION	129,144	135,741	138,474	138,474	138,474	138,474	138,474	139,281	144,474	139,281	144,474	139,281	144,474
6360	COMPUTER SERVICES-OPER.		304											
6361	COMPUTER SERVICES-DEV.		13,133		172									
6610	LEASED VEHICLES	2,916	3,151	3,125	3,125	3,125	4,125	4,125	3,760	3,960	3,760	3,960	3,760	3,960
6640	EQUIPMENT RENTAL	1,757	1,693	1,857	1,857	1,857	1,570	1,570	1,542	1,542	1,542	1,542	1,542	1,542
6641	CONVENTENCE COPIER	660	408	700	700	700	700	700	196	201	196	201	196	201
6670	STATIONERY STOCK	1,011	874	700	700	700	892	892	730	760	730	760	730	760
6672	PRINT SHOP	662	112	590	590	590	590	590	650	600	650	600	650	600
6735	INSURANCE FUND	2,082	2,075	2,067	2,067	1,067	2,067	2,067	1,057	1,077	1,057	1,077	1,057	1,077
6750	TELEPHONE COMMUNICATIONS	3,794	1,016	3,407	3,407	1,407	3,407	3,407	530	523	530	523	530	523
6999	DRAIN EQUIPMENT	209	75											
TOTAL INTERNAL SERVICES		\$145,426	\$158,583	\$178,628	\$178,800	\$162,928	\$179,533	\$174,893	\$169,746	\$175,217	\$169,746	\$175,217	\$169,746	\$175,217
DIVISION TOTAL		\$203,075	\$354,201	\$365,700	\$393,306	\$377,434	\$374,577	\$377,176	\$360,641	\$382,228	\$368,641	\$382,228	\$366,222	\$383,424

JANUARY 3, 1992

WATER & SEWAGE OPERATIONS d,*							
CP	REQ		REC		TOT		MGR-WATER & SEWAGE OPERATIONS
	92	93	92	93	92	93	
							Governmental Positions
130	8(1)		8(1)		137	137	Special Revenue Positions
130	8(1)		8(1)		137	137	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
	1			1	1	Mgr.-Water & Sewage Operations
	1			1	1	Staff Assistant-Water & Sewage Operations ^g
	1			1	1	Typist II
	3			3	3	Total Positions

GOV	SR	REQ	REC	92	93	WATER MAINTENANCE
	1			1	1	Water & Sewage Operations Engr. ^h
	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 ^b
	1			1	1	Pump Maintenance Mechanic I
	3			3	3	Meter Reader
	4	1*	1*	5	5	Maintenance Mechanic I
	8	2*	2*	10	10	Maintenance Laborer
	25	3*	3*	28	28	Total Positions

GOV	SR	REQ	REC	92	93	SEWER SYSTEM MAINTENANCE
	1			1	1	Water & Sewage Operations Engineer ^f
	1			1	1	Sewer Maintenance Supervisor II
	1			1	1	Civil Engineer II
	2	1*	1*	3	3	Sewer Maintenance Supervisor I
	1			1	1	Program Analyst I
	1			1	1	Engineering Technician
	6			6	6	Maintenance Mechanic II ^{b,c}
	6	1*	1*	7	7	Maintenance Mechanic I ^c
	7			7	7	Maintenance Laborer
	1			1	1	Typist I ^c
	1			1	1	Student
	28	2*	2*	30	30	Total Positions

GOV	SR	REQ	REC	92	93	PUMP & ELEC. MAINTENANCE-INSP.
	1			1	1	Water & Sewage Operations Engr. ^h
	1			1	1	Pump Maintenance Supervisor II
	1			1	1	Pump Maintenance Supervisor I
	1			1	1	Electronic Tech. Supervisor
	1			1	1	Engineering Systems Coordinator ^a
	1			1	1	Construction Inspector IV
	2			2	2	Construction Inspector III
	6			6	6	Pump Maint. Mech. II
	2			2	2	Skilled Maintenance Mechanic II
	2			2	2	Pump Maint. Mech. I
	2			2	2	Maintenance Mechanic I
	1			1	1	Engineering Aide I
	1	1*	1*	2	2	Student
	22	1*	1*	23	23	Total Positions

GOV	SR	REQ	REC	92	93	SEWAGE TREATMENT
	1			1	1	Water & Sewage Operations Engr. ^h
	3			3	3	Sewage Treatment Supervisor II
		1*	1*	1	1	Civil Engineer II
	5			5	5	Sewage Treatment Supervisor I
	1			1	1	Construction Inspector IV
	1			1	1	Engineering Technician ^a
	6	(1)*	(1)*	5	5	Chemist
	14			14	14	Sewage Treatment Plant Operator II
	1			1	1	Maintenance Mechanic II
	14			14	14	Sewage Treatment Plant Operator I
	4			4	4	Maintenance Mechanic I
		1*	1*	1	1	Engineering Aide I
	1			1	1	Maintenance Laborer
	1			1	1	General Helper
	52	2(1)*	2(1)*	53	53	Total Positions

- a) Positions transferred from Public Works Admin-Advanced Eng. per 1992 budget.
- b) Includes one (1) position reclassified from Maint. Mech. I, per 1992 budget.
- c) Includes one (1) position reclassified from Maint. Laborer, per 1992 budget.
- d) All positions show in Water & Sewage Operations on salaries pages.
- e) Division retitled from Water & Sewer Operations, per 1992 budget.
- f) Position retitled from Chief Engineer - Water & Sewer, per 1992 budget.
- g) Position retitled from Staff Assistant - Water & Sewer Operations, per 1992 budget.
- h) Position retitled from Water & Sewer Operations Engineer, per 1992 budget.

* 1992 position request.

COUNTY EXECUTIVE - PUBLIC WORKS
WATER & SEWAGE OPERATIONS

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNDS			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
LOA--102	TYPIST I					1	17,186	9,687	26,873	1	26,873
OLI--511	STAFF ASST-W & S OPERATIONS					1	42,915	16,947	59,862	1	59,862
OMT--521	MGR-WATER & SEWAGE OPER WATER & SEWAGE ADMINISTRATION					1	74,949	25,081	100,030	1	100,030
						3	135,050	51,715	186,765	3	186,765
BX855190	CHEMIST					5	141,354	66,020	207,374	5	207,374
CYZ--112	CIVIL ENGINEER II					2	66,970	29,408	96,378	2	96,378
DEU55590	CONSTRUCTION INSPECTOR III					2	69,084	30,892	99,976	2	99,976
DEV--110	CONSTRUCTION INSPECTOR IV					3	106,982	49,432	156,414	3	156,414
FMA--511	ELECTRONICS TECHNICIAN SUPV					1	42,135	18,683	60,818	1	60,818
FMI--105	ENGINEERING AIDE I					2	43,818	20,034	63,852	2	63,852
FNH--109	ENGINEERING TECHNICIAN					4	128,347	54,980	183,327	4	183,327
FVO55000	GENERAL HELPER					1	14,182	9,326	23,508	1	23,508
GZT55095	MAINTENANCE LABORER					18	359,509	192,073	551,582	18	551,582
HAS55093	MAINTENANCE MECHANIC I					18	428,510	223,468	651,978	18	651,978
HOF55195	METER READER					3	60,649	32,132	92,781	3	92,781
IHW--109	PROG/ANALYST I					1	26,252	12,255	38,507	1	38,507
JDK55091	PUMP MAINT MECHANIC I					3	79,422	38,059	117,481	3	117,481
JDL55190	PUMP MAINT MECHANIC II					6	186,173	89,153	275,326	6	275,326
KIL--110	SEWER MAINTENANCE SUPV I					3	99,143	46,506	145,649	3	145,649
KIM--214	SEWER MAINTENANCE SUPV II					1	45,084	19,492	64,576	1	64,576
KJG55092	SEWAGE TREAT PL OP I					14	306,651	160,683	467,334	14	467,334
KJH55090	SEWAGE TREAT PL OP II					14	432,928	205,339	638,267	14	638,267
KJQ--111	SEWAGE TREAT SUPV I					5	168,557	78,271	246,828	5	246,828
KRD--000	STUDENT					3	18,828	1,518	20,346	3	20,346
LOB--203	TYPIST II					1	19,362	10,301	29,663	1	29,663
LTP--310	WATER MAINTENANCE SUPV I					1	36,476	16,881	53,357	1	53,357
LTU--512	WATER MAINTENANCE SUPV II					1	45,259	19,689	64,948	1	64,948
NYM55000	MAINTENANCE MECHANIC II					10	273,956	129,229	403,185	10	403,185
OGX--214	SEWAGE TREAT SUPV II					3	134,362	58,580	192,942	3	192,942
OHF55400	SKILLED MAINT MECH II					2	62,170	26,913	89,083	2	89,083
OLO--110	ENGINEERING SYSTEMS COORD					1	39,036	16,339	55,375	1	55,375
OMU--118	WATER & SEWAGE OPER ENGR					4	233,078	87,325	320,403	4	320,403
OPH--410	PUMP MAINT SUPV I					1	37,972	17,358	55,330	1	55,330
OPI--513	PUMP MAINT SUPV II SEWER MAINTENANCE					1	47,817	20,490	68,307	1	68,307
						134	3,754,146	1,780,829	5,534,975	134	5,534,975
	WATER & SEWAGE OPERATIONS					137	3,889,196	1,832,544	5,721,740	137	5,721,740

COUNTY EXECUTIVE

- PUBLIC WORKS

WATER & SEWAGE OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
	WATER AND SEWAGE OPERATIONS DIVISION							137	\$5,721,740
	1992 ADJUSTMENTS								0
	OVERTIME					247,090		247,090	247,090
	TURNOVER AND MISC ADJUSTMENTS						0		0
			(725,469)	(413,572)	(1,139,041)				(1,139,041)
	TOTAL 1992 BUDGET	137	\$3,410,817	\$1,418,972	\$4,829,789			137	\$4,829,789
	1993 ADJUSTMENTS								
	OVERTIME					\$257,975		\$257,975	\$257,975
	GENERAL SALARY INCREASE, TURNOVER AND MISC ADJUSTMENTS						\$0		\$0
			(578,369)	(348,901)	(\$927,270)				(\$927,270)
	TOTAL 1993 BUDGET	137	\$3,568,802	\$1,483,643	\$5,052,445			137	\$5,052,445

Total Salaries and Fringe Benefits include those paid to Trust Funds for Sewage Disposal Systems and Water Systems. Budgets for Trust funds do not appear in the summaries for the All Funds Budget.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BUDGET
 WATER AND SEWAGE OPERATIONS DIVISION
 EVERGREEN - FARMINGTON, CLINTON - OAKLAND & HURON - ROUGE SEWAGE DISPOSAL SYSTEMS

DESCRIPTION	1987	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS	101	125	127	127	127	137	137	137	137	137	137	137	137
REVENUE:													
TOTAL REVENUE	\$19,605,187	\$20,697,435	\$20,105,709	\$20,105,709	\$20,105,709	\$23,928,346	\$25,411,560	\$23,928,346	\$25,411,560	\$23,928,346	\$25,411,560	\$23,928,346	\$25,411,560
SALARIES & FRINGE BENEFITS													
SALARIES	\$504,520	\$718,368	\$839,839	\$839,839	\$839,839	\$700,340	\$731,861	\$700,340	\$731,861	\$731,863	\$764,795	\$731,863	\$764,795
OVERTIME	57,183	52,861	63,351	63,351	63,351	55,234	57,716	55,234	57,716	57,720	60,313	57,720	60,313
FRINGE BENEFITS	202,849	306,050	339,490	339,490	339,490	319,597	333,900	319,597	333,900	329,729	344,568	329,729	344,568
TOTAL SALARY & FRINGES	\$764,552	\$1,077,280	\$1,242,680	\$1,242,680	\$1,242,680	\$1,075,179	\$1,123,557	\$1,075,179	\$1,123,557	\$1,119,312	\$1,169,676	\$1,119,312	\$1,169,676
TOTAL CONTRACTUAL SERVICES	19,734,932	22,565,093	18,415,994	18,415,994	18,415,994	22,563,327	23,991,564	22,563,327	23,991,564	22,519,194	23,945,445	22,519,194	23,945,445
TOTAL COMMODITIES	60,377	137,541	109,731	109,731	109,731	146,246	152,845	146,246	152,845	146,246	152,845	146,246	152,845
TOTAL INTERNAL SERVICES	113,804	158,355	337,304	337,304	337,304	143,594	143,594	143,594	143,594	143,594	143,594	143,594	143,594
TOTAL MUNICIPAL PROJECTS	1,485,941												
TOTAL EXPENSES	\$22,159,606	\$23,938,268	\$20,105,709	\$20,105,709	\$20,105,709	\$23,928,346	\$25,411,560	\$23,928,346	\$25,411,560	\$23,928,346	\$25,411,560	\$23,928,346	\$25,411,560
TOTAL OPERATING TRANSFERS		120,891											
NET PROFIT (LOSS)	\$(2,554,419)	\$(3,361,724)											

POSITIONS LISTED ABOVE INCLUDE ALL POSITIONS THAT REPORT TO WATER AND SEWAGE OPERATIONS DIVISION.
 SALARIES FOR THE DIVISION ARE FUNDED BY THE SEWAGE DISPOSAL SYSTEMS, TRUST FUNDS AND WATER & SEWER EQUIPMENT FUND.

PREPARED BY:
 DEPARTMENT OF MANAGEMENT AND BUDGET
 BUDGET DIVISION
 JANUARY 10, 1992

OAKLAND COUNTY, MICHIGAN
 1992 1993 BUDGET
 FUND # 83200 -
 OPW WATER AND SEWAGE

DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS	11	12	10	10	10	10	10	10	10	10	10	10	10
REVENUE:													
REVENUE	\$15,157,467	\$16,050,869	\$17,856,698	\$17,856,698	\$17,856,698	\$17,475,403	\$18,488,572	\$17,475,403	\$18,488,572	\$17,475,403	\$18,488,572	\$17,475,403	\$18,488,572
SALARIES & FRINGE BENEFITS													
SALARIES	\$2,627,935	\$2,536,707	\$2,801,152	\$2,801,152	\$2,801,152	\$2,249,599	\$2,350,830	\$2,249,599	\$2,350,830	\$2,350,384	\$2,456,617	\$2,350,384	\$2,456,617
OVERTIME	235,274	179,812	208,593	208,593	208,593	176,334	184,267	176,334	184,267	176,334	192,561	176,334	192,561
FRINGE BENEFITS	1,042,463	1,081,864	1,426,658	1,426,658	1,426,658	1,019,356	1,065,226	1,019,356	1,065,226	1,049,390	1,099,222	1,049,390	1,099,222
TOTAL SALARY & FRINGES	\$3,905,672	\$3,798,382	\$4,436,403	\$4,436,403	\$4,436,403	\$3,445,289	\$3,600,325	\$3,445,289	\$3,600,325	\$3,576,108	\$3,748,400	\$3,576,108	\$3,748,400
TOTAL CONTRACTUAL SERVICES	7,740,220	8,545,747	11,725,296	11,725,296	11,725,296	10,449,267	10,966,792	10,449,267	10,966,792	10,449,267	10,966,792	10,449,267	10,966,792
TOTAL COMMODITIES	530,072	511,153	514,059	514,059	514,059	499,581	524,560	499,581	524,560	499,581	524,560	499,581	524,560
TOTAL INTERNAL SERVICES	741,250	720,187	1,100,940	1,100,940	1,100,940	570,863	570,863	570,863	570,863	570,863	570,863	570,863	570,863
TOTAL MUNICIPAL PROJECTS	1,679,536	795,882				2,502,403	2,010,032	2,502,403	2,010,032	2,371,504	2,669,957	2,371,504	2,669,957
TOTAL EXPENSES	\$14,816,758	\$14,771,352	\$17,856,698	\$17,856,698	\$17,856,698	\$17,475,403	\$18,488,572	\$17,475,403	\$18,488,572	\$17,475,403	\$18,488,572	\$17,475,403	\$18,488,572
TOTAL OPERATING TRANSFERS		793,353											
NET PROFIT (LOSS)	\$340,709	\$474,165											

THE POSITIONS LISTED ABOVE REPORT THE ACCOUNTING DIVISION MANAGER BUT ARE FUNDED BY WATER AND SEWAGE OPERATIONS FUNDS.

PREPARED BY:
 DEPARTMENT OF MANAGEMENT AND BUDGET
 BUDGET DIVISION
 JANUARY 10, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 D.P.W. WATER & SEWER EQUIPMENT
 FUND # 63800 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
REVENUES														
2123	EQUIPMENT RENTAL		20,857				20,857	20,857	20,857	20,857	20,857	20,857	20,857	20,857
2163	GAIN ON SALE OF VEHICLES	1,179												
2164	GAIN ON SALE OF EQUIPMENT		275											
2233	INCOME FROM INVESTMENTS	43,121	37,258	33,000	33,000	33,000	37,257	37,257	37,257	37,257	37,257	37,257	37,257	37,257
2295	LEASED EQUIPMENT	411,263		426,000	426,000	426,000								
2459	REBILLABLE CHARGES		199,397				199,397	199,397	199,397	199,397	199,397	199,397	199,397	199,397
2462	REBILLABLE SERVICES - SEWAGE	81,826		61,000	61,000	61,000								
2490	REFUND - PRIOR YEARS EXPENDITURE		66,823											
2516	RENTAL - AIR COMPRESSORS	8,912		46,000	46,000	46,000								
2517	RENTAL - TV VAN	42,025		60,000	60,000	60,000								
2521	RENTAL - DUMP TRUCK	13,732		30,000	30,000	30,000								
2524	RENTAL - SLUDGE TRUCKS	86,496		88,000	88,000	88,000								
2532	RENTAL - SEWER JETS	69,492		74,000	74,000	74,000								
2537	RENTAL-EQUIPMENT	9,176		5,000	5,000	5,000								
2556	SALE OF EQUIPMENT	1,000												
2736	VEHICLE RENTAL		628,827				701,600	701,600	701,600	701,600	701,600	701,600	701,600	701,600
TOTAL REVENUES		\$769,022	\$953,437	\$823,000	\$823,000	\$823,000	\$959,111	\$959,111	\$959,111	\$959,111	\$959,111	\$959,111	\$959,111	\$959,111
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$14,514	\$85,564	\$19,000	\$19,000	\$19,000	\$85,564	\$85,564	\$85,564	\$85,564	\$89,415	\$89,415	\$89,415	\$89,415
100B	OVERTIME	455	4,882				4,882	4,882	4,882	4,882	5,101	5,101	5,101	5,101
200A	FRINGE BENEFITS	6,814	38,640				38,640	38,640	38,640	38,640	39,853	39,853	39,853	39,853
TOTAL SALARIES AND FRINGES		\$20,984	\$129,086	\$19,000	\$19,000	\$19,000	\$129,086	\$129,086	\$129,086	\$129,086	\$134,369	\$134,369	\$134,369	\$134,369
CONTRACTUAL SERVICES														
3093	INVESTMENT FEES		\$62											
3128	REPLACEMENT RESERVE			171,816	171,816	171,816	69,469	69,469	25,115	20,722	19,832	15,439	19,832	15,439
3214	AUCTION EXPENSE	296	25				25	25	25	25	25	25	25	25
3287	CONTRACTED SERVICES	406	23,977				23,977	23,977	23,977	23,977	23,977	23,977	23,977	23,977
3304	DEPRECIATION		107,567				107,567	107,567	107,567	107,567	107,567	107,567	107,567	107,567
3305	DEPRECIATION-EQUIPMENT	47,719		48,000	48,000	48,000								
3306	DEPRECIATION-EQUIP-OFFICE	7,329		8,000	8,000	8,000								
3308	DEPRECIATION-EQUIP-MTR VEHICLE	45,420		30,000	30,000	30,000								
3309	DEPRECIATION-	10,936		12,000	12,000	12,000								
3316	EQUIPMENT REPAIR- MTR VEHICLE	35,129	16,243	17,000	17,000	17,000	24,822	24,822	24,822	24,822	24,822	24,822	24,822	24,822

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 D.P.W. WATER & SEWER EQUIPMENT
 FUND # 63800 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
3340	EQUIPMENT RENTAL		13,726				13,726	13,726	13,726	13,726	13,726	13,726	13,726	13,726
3342	EQUIPMENT REPAIRS & MAINT.	15,915	20,968	25,000	25,000	25,000	20,968	20,968	20,968	20,968	20,968	20,968	20,968	20,968
3376	GAS, OIL & GREASE	3,705	5,540	800	800	800	5,535	5,535	5,535	5,535	5,535	5,535	5,535	5,535
3474	LOST OR SCRAPPED EQUIPMENT		1,668											
3502	MAINTENANCE CONTRACT		556											
3509	MAINTENANCE VEHICLES		8,578				559	559	559	559	559	559	559	559
3647	REBILLABLE SERVICES	55,401		61,000	61,000	61,000								
3752	TRAVEL & CONFERENCE		759				759	759	759	759	759	759	759	759
TOTAL CONTRACTUAL SERVICES		\$222,257	\$199,669	\$365,616	\$365,616	\$365,616	\$267,407	\$267,407	\$223,053	\$218,668	\$217,770	\$213,377	\$217,770	\$213,377
COMMODITIES														
4886	MATERIAL & SUPPLIES	\$30,208	\$42,948	\$16,000	\$16,000	\$16,000	\$42,948	\$42,948	\$42,948	\$42,948	\$42,948	\$42,948	\$42,948	\$42,948
TOTAL COMMODITIES		\$30,208	\$42,948	\$16,000	\$16,000	\$16,000	\$42,948	\$42,948	\$42,948	\$42,948	\$42,948	\$42,948	\$42,948	\$42,948
INTERNAL SERVICES														
6600	RADIO COMMUNICATIONS	\$37,628	\$37,962	\$33,323	\$33,323	\$33,323	\$37,962	\$37,962	\$82,316	\$86,789	\$82,316	\$86,789	\$82,316	\$86,789
6610	LEASED VEHICLES	381,648	461,887	389,861	389,861	389,861	481,086	481,086	481,086	481,086	481,086	481,086	481,086	481,086
6750	TELEPHONE COMMUNICATIONS		622				622	622	622	622	622	622	622	622
TOTAL INTERNAL SERVICES		\$419,276	\$500,471	\$422,384	\$422,384	\$422,384	\$519,670	\$519,670	\$564,024	\$568,417	\$564,024	\$568,417	\$564,024	\$568,417
OPERATING TRANSFER OUT														
8615	OPERATING TRF OUT-COMPUTER SER		\$4,225											
TOTAL OPERATING TRANSFER OUT			\$4,225											
TOTAL EXPENSES		\$692,724	\$876,398	\$823,000	\$823,000	\$823,000	\$959,111	\$959,111	\$959,111	\$959,111	\$959,111	\$959,111	\$959,111	\$959,111
REVENUE OVER/(UNDER) EXPENSES		\$76,299	\$77,839											

JANUARY 8, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC WORKS - WATER & SEWAGE OPERATIONS
 FUND # 10100 - DIV. #142

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES				\$10,578	\$10,578								
8665	MOTOR POOL		81,520											
8675	RADIO COMMUNICATIONS		5,600										3,098	
TOTAL OPERATING TRANSFER OUT			\$87,120		\$10,578	\$10,578							\$3,098	
DIVISION TOTAL			\$87,120		\$10,578	\$10,578							\$3,098	

DECEMBER 23, 1991

FACILITIES MAINTENANCE & OPERATIONS						
CP	REQ	REC	TOT	MANAGER-FACILITIES MAINTENANCE & OPERATIONS		
	92	93	92	93	92	93
					Governmental Positions	
224	(6)		(6)		218	218
224	(6)		(6)		218	218
					Proprietary Positions	
					Total Positions	

GOV	PR	REQ	REC	92	93	ADMINISTRATION
				1	1	Mng.-Facilities Maintenance & Operations
				1	1	Assistant Manager-Facilities Maint. & Oper.
				1	1	Mech. Eng. III
				1	1	Fire Safety Inspector
				4	4	Total Positions

GOV	PR	REQ	REC	92	93	BUILDINGS CUSTODIAL
				1	1	Chief-Custodial Services
				1	1	Assistant Chief-Custodial Services
		5	(1)*	(1)*	4	Custodial Work Supervisor II
		3			3	Custodial Work Supervisor I
		5			5	Mob. Unit Custodial Worker
		1			1	Custodial Worker III
		48	(3)*	(3)*	45	Custodial Worker II
		84	(4)*	(4)*	60	Total Positions

GOV	PR	REQ	REC	92	93	ADMINISTRATIVE SERVICES *
				1	1	Financial Assistant-F.M. & O.
				1	1	Employee Records Specialist
				1	1	Office Supervisor I
				1	1	Secretary II
		6			6	Clerk III
		1			1	Account Clerk I
		1			1	Clerk II
		1			1	Clerk I
		1			1	Student Engineer
		2			2	Student
		16			16	Total Positions

GOV	PR	REQ	REC	92	93	MECH. ELEC. MAINT. BLDG. & UTIL. OPER. B
				1	1	General Maintenance Supervisor
		4			4	Maintenance Supervisor II
		1			1	Maintenance Planner II
		3			3	Skilled Maintenance Mechanic III
		16			16	Skilled Maintenance Mechanic II
		5			5	General Maintenance Mechanic
		1			1	Maintenance Laborer
		31			31	Total Positions

GOV	PR	REQ	REC	92	93	MARKET OPERATIONS
		2			2	Market Master
		1			1	General Helper
		3			3	Total Positions

GOV	PR	REQ	REC	92	93	TELEPHONE EXCH. C
				1	1	Chief-Telephone Comm.
				1	1	Telephone Communications Technician
		2			2	Switchboard Operator
		4			4	Total Positions

GOV	PR	REQ	REC	92	93	ARCH. MAINTENANCE & SPECIAL PROJECTS D
		3			3	General Maintenance Supervisor
		1			1	Maintenance Supervisor II
		3			3	Maintenance Planner II
		3			3	Skilled Maintenance Mechanic III
		5			5	Skilled Maintenance Mechanic II
		5			5	Skilled Maintenance Mechanic I
		1			1	Window Washer
		1			1	Central Stack Attend.
		9			9	General Maintenance Mechanic
		1			1	Maintenance Laborer
		32			32	Total Positions

GOV	PR	REQ	REC	92	93	GROUNDS MAINTENANCE
				1	1	Chief-Landscape Service
				1	1	Landscape Services Supervisor
				1	1	Grounds Maintenance Supervisor
		7	(1)*	(1)*	6	Groundskeeper Crew Chief
		3			3	Groundskeeper Specialist
		3			3	Groundskeeper II
		14			14	General Helper
		30	(1)*	(1)*	29	Total Positions

GOV	PR	REQ	REC	92	93	BUILDINGS HEATING
				1	1	Chief-Heating Plant
		2			2	Boiler Mechanic
		4			4	Boiler Operator
		1			1	General Maintenance Mechanic
		8			8	Total Positions

GOV	PR	REQ	REC	92	93	BUILDING SAFETY
				1	1	Chief-Building Safety
		4			4	Shift Supervisor-Building Safety
					1	Locksmith
					1	Alarm Tech.
		24	(1)*	(1)*	23	Building Safety Attendant *
					1	Alarm Installer
		32	(1)*	(1)*	31	Total Positions

- a) Positions show under Administration in salaries pages.
- b) Positions show under Buildings Maintenance in salaries pages.
- c) Positions funded from Communications fund.
- d) Fourteen (14) positions reclassified from Groundskeeper I, 1000 hr/yr PTNE to General Helper 1000 hr/yr PTNE per 1992 budget.
- e) Includes one (1) position assigned to South Health Division office.
- f) Position reclassified from Maintenance Laborer and transferred from Mech. Elec. Maint. Bldg. & Util. Oper. unit, per 1992 budget.
- g) Position reclassified from General Maintenance Mechanic per Personnel Department audit effective 3/9/91.

* 1992 position request.

Prepared by Personnel Department 12/19/91

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- PUBLIC WORKS

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--505	ACCOUNT CLERK I				1	25,533	9,547	35,080	1	35,080
BCD--517	ASST MGR-FAC MAINT & OPER				1	58,886	21,672	80,558	1	80,558
CZX--101	CLERK I				1	16,657	9,537	26,194	1	26,194
CZY--102	CLERK II				1	17,186	9,687	26,873	1	26,873
DAB--505	CLERK III				6	152,518	67,826	220,344	6	220,344
FMD--508	EMPLOYEE RECORDS SPEC				1	31,711	8,945	40,656	1	40,656
FPZ--510	FIRE SAFETY INSPECTOR				1	37,617	16,835	54,452	1	54,452
HCS--521	MGR-FAC MAINT & OPER				1	74,949	24,777	99,726	1	99,726
HUH--308	OFFICE SUPERVISOR I				1	27,820	13,012	40,832	1	40,832
JCE--408	SECRETARY II				1	30,160	11,294	41,454	1	41,454
KRD--100	STUDENT				2	13,112	1,056	14,168	2	14,168
KRI--100	STUDENT ENGINEER				1	20,059	10,498	30,557	1	30,557
OAF--515	MECHANICAL ENGINEER III				1	50,320	17,111	67,431	1	67,431
OPU--511	FINANCIAL ASSISTANT-FM&O ADMINISTRATION				1	42,135	17,158	59,293	1	59,293
					20	598,663	238,955	837,618	20	837,618
LGI--103	SWITCHBOARD OPERATOR				2	40,824	18,646	59,470	2	59,470
OLX--514	CHF-TELEPHONE COMM				1	50,482	19,080	69,562	1	69,562
OMW--310	TELEPHONE COMM TECHNICIAN TELEPHONE EXCH				1	32,886	11,565	44,451	1	44,451
					4	124,192	49,291	173,483	4	173,483
AMV--111	ASST CHF-CUSTODIAL SERVICES				1	32,566	15,734	48,300	1	48,300
CNC--514	CHF-CUSTODIAL SERVICES				1	48,741	21,579	70,320	1	70,320
DUD20097	CUSTODIAL WORKER II				45	946,955	501,278	1,448,233	45	1,448,233
DUE20195	CUSTODIAL WORKER III				1	18,621	11,219	29,840	1	29,840
DUH--407	CUSTODIAL WORK SUPV I				3	88,454	44,978	133,432	3	133,432
DUJ--508	CUSTODIAL WORK SUPV II				4	129,682	58,383	188,065	4	188,065
HQC20195	MGBILE UNIT CUST WORKER BUILD. CUSTODIAL				5	115,587	60,747	176,334	5	176,334
					60	1,380,606	713,918	2,094,524	60	2,094,524
BWB23591	CENTRAL STOCK ATTENDANT				1	31,711	15,448	47,159	1	47,159
GZT23195	MAINTENANCE LABORER				2	43,326	21,329	64,655	2	64,655
HBS--511	MAINTENANCE PLANNER II				4	165,054	75,891	240,985	4	240,985
KLJ23191	SKILLED MAINT MECH I				5	152,322	70,540	222,862	5	222,862
KLL23189	SKILLED MAINT MECH III				6	200,286	93,495	293,781	6	293,781
LVJ23594	WINDOW WASHER				1	26,015	13,975	39,990	1	39,990
NWE23100	GENERAL MAINT MECHANIC				14	380,522	192,121	572,643	14	572,643
NWH--114	GENERAL MAINT SUPERVISOR				4	175,304	78,440	253,744	4	253,744
NYQ--112	MAINTENANCE SUPERVISOR II				5	202,826	89,613	292,439	5	292,439
OHF23100	SKILLED MAINT MECH II BUILD. MAINTENANCE				21	653,925	310,252	964,177	21	964,177
					63	2,031,331	961,104	2,992,435	63	2,992,435
CNI--515	CHF-LANDSCAPE SERVICES				1	53,252	23,102	76,394	1	76,394
FVQ20000	GENERAL HELPER				14	94,724	10,878	105,602	14	105,602
FYW24193	GROUNDSKEEPER II				3	68,651	34,948	103,639	3	103,639
FZA24592	GROUNDSKEEPER SPECIALIST				3	84,413	43,625	128,038	3	128,038
FZU24191	GROUNDSKEEPER CREW CHIEF				6	176,527	86,837	263,364	6	263,364
GAE--510	GROUNDS MAINT SUPV				1	39,037	17,900	56,937	1	56,937

COUNTY EXECUTIVE

- PUBLIC WORKS

FACILITIES MAINT. & OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
GAE--510	GROUNDS MAINT SUPV					1	39,037	17,900	56,937	1	56,937
GRC--511	LANDSCAPE SERVICES SUPV					1	42,850	19,608	62,458	1	62,458
	GROUNDS MAINTENANCE					29	559,534	236,898	796,432	29	796,432
HED--200	MARKET MASTER					1	19,908	6,660	26,568	1	26,568
	PONTIAC MARKET					1	19,908	6,660	26,568	1	26,568
FV023000	GENERAL HELPER					1	14,182	9,326	23,508	1	23,508
HED--200	MARKET MASTER					1	24,332	12,527	36,859	1	36,859
	ROYAL OAK MARKET					2	38,514	21,853	60,367	2	60,367
BML--210	BOILER MECHANIC					2	70,649	33,747	104,396	2	104,396
BMM--507	BOILER OPERATOR					4	112,959	55,462	168,421	4	168,421
CNH--512	CHF-HEATING PLANT					1	45,299	17,444	62,743	1	62,743
NWE23500	GENERAL MAINT MECHANIC					1	30,622	15,085	45,707	1	45,707
	BUILDINGS HEATING					8	259,529	121,738	381,267	8	381,267
BPY12800	BUILDING SAFETY ATTENDANT					23	519,945	254,288	774,233	23	774,233
NQK--210	ALARM TECHNICIAN					1	34,364	15,592	49,956	1	49,956
OKY--111	OPER SUPV-BUILDING SAFETY					1	31,783	14,973	46,756	1	46,756
OLC--509	LOCKSMITH					1	35,510	13,611	49,121	1	49,121
OOA--209	SHIFT SUPV-BUILDING SAFETY					3	94,684	39,607	134,291	3	134,291
OOD--106	ALARM INSTALLER					1	20,650	11,609	32,259	1	32,259
OPV--014	CHF-BUILDING SAFETY					1	36,443	15,552	51,995	1	51,995
	BUILDING SAFETY					31	773,379	365,232	1,138,611	31	1,138,611
FACILITIES MAINT. & OPERATIONS						218	5,785,656	2,715,649	8,501,305	218	8,501,305
1992 ADJUSTMENTS											
OVERTIME							192,260	51,910	244,170		244,170
SUMMER HELP							184,722	17,668	202,390		202,390
ADJ. DUE TO TURNOVER & MISC.							(33,336)	(26,293)	(59,629)		(59,629)
TOTAL 1992 BUDGET						218	\$6,129,302	\$2,758,934	\$8,888,236	218	\$8,888,236
1993 ADJUSTMENTS											
OVERTIME							\$193,433	\$52,227	\$245,660		\$245,660
SUMMER HELP							194,002	18,559	\$212,561		\$212,561
GENERAL SALARY & FRINGE ADJ.							262,181	166,494	\$428,675		\$428,675
ADJ. DUE TO TURNOVER & MISC.							(70,789)	(34,067)	(\$104,856)		(\$104,856)
TOTAL 1993 BUDGET						218	\$6,364,483	\$2,918,862	\$9,283,345	218	\$9,283,345

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
FACILITIES AND OPERATIONS FUND
FUND # 63100

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	185	180	220	220	220	214	214	214	214	214	214	214	214
REVENUES														
2096	DISCOUNTS ON PURCHASES	928	955											
2090	DISPATCH SERVICES			9,146	9,146	10,292								
2164	GAIN ON SALE OF EQUIPMENT	21,630	3,350											
2312	MAINTENANCE DEPT CHARGES	450,184	459,310	477,910	477,910	477,910	593,620	613,350	593,620	613,350	593,620	613,350	593,620	613,350
2340	MISCELLANEOUS	2,799	44,561											
2367	OFFICE SPACE RENTAL-COUNTY	11,391,324	12,283,891	12,704,705	12,704,705	12,704,705	13,249,165	13,810,583	13,249,165	13,810,583	13,249,165	13,810,583	13,249,165	13,810,583
2368	OFFICE SPACE RENTAL-OTHER	932,895	990,214	1,231,337	1,231,337	1,231,337	1,523,751	1,583,428	1,523,751	1,583,428	1,523,751	1,583,428	1,523,751	1,583,428
2370	OUTSIDE AGENCIES-EXTERNAL	1,158,925	1,353,424	1,368,465	1,368,465	1,407,717	1,544,974	1,617,509	1,544,974	1,617,509	1,544,974	1,617,509	1,544,974	1,617,509
2559	SALE OF JUNK	5,831	16,607											
2597	SPECIAL CONTRACTS	408,677	709,337	494,690	494,690	494,690	390,000	390,000	390,000	390,000	390,000	390,000	390,000	390,000
8101	GENERAL FUND	80,120	85,500	1,311,303	1,311,293	1,311,303								
	TOTAL REVENUES	\$14,453,313	\$15,946,350	\$17,597,636	\$17,597,536	\$17,726,034	\$17,301,510	\$18,014,870	\$17,301,510	\$18,014,870	\$17,301,510	\$18,014,870	\$17,301,510	\$18,014,870
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$4,198,947	\$4,357,824	\$5,793,151	\$5,793,151	\$5,270,773	\$5,903,271	\$6,170,125	\$5,909,315	\$6,176,441	\$5,909,315	\$6,176,441	\$5,838,089	\$6,177,637
100B	OVERTIME	112,564	113,344	123,100	123,100	244,743	163,000	163,000	163,000	163,000	163,000	163,000	163,000	163,000
200A	FRINGE BENEFITS	1,915,020	1,966,545	2,566,023	2,566,023	2,218,495	2,634,803	2,753,086	2,638,253	2,756,617	2,638,253	2,756,617	2,789,479	2,755,601
	TOTAL SALARIES AND FRINGES	\$6,226,530	\$6,437,713	\$8,482,274	\$8,482,274	\$7,734,011	\$8,701,074	\$9,086,211	\$8,710,568	\$9,096,058	\$8,710,568	\$9,096,058	\$8,710,568	\$9,096,238
CONTRACTUAL SERVICES														
3028	ADJ TO PRIOR YEARS REVENUE		\$40,401											
3214	AUCTION EXPENSE	1,427	206											
3242	BUILDING MAINTENANCE CHARGES	237												
3305	DEPRECIATION-EQUIPMENT	65,419	63,775	80,260	80,260	36,682	80,010	80,010	80,010	80,010	80,010	80,010	80,010	80,010
3306	DEPRECIATION-EQUIP-OFFICE	1,413	1,527	1,050	1,050	1,695	1,550	1,650	1,550	1,650	1,550	1,650	1,550	1,650
3307	DEPRECIATION-EQUIP-OPERATING	48,260	60,562	38,800	38,800	104,117	54,560	54,560	54,560	54,560	54,560	54,560	54,560	54,560
3308	DEPRECIATION-EQUIP-MTR	833	347											
3342	EQUIPMENT RENTAL	74,103	63,626	77,430	77,430	69,517	71,300	72,180	71,300	72,180	71,300	72,180	71,300	72,180
3358	FUEL OIL	127,416	63,138	561,853	561,853		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3372	GARBAGE & RUBBISH DISPOSAL	76,106	93,125	116,850	116,850	98,216	104,000	110,000	104,000	110,000	104,000	110,000	104,000	110,000
3374	GAS - NATURAL	623,100	600,403	432,720	432,720	901,080	904,950	966,550	904,950	966,550	904,950	966,550	904,950	966,550
3376	GAS, OIL & GREASE	3,271	4,057	9,555	9,555	3,570	5,000	5,130	5,000	5,130	5,000	5,130	5,000	5,130
3390	HEAT, LIGHTS, GAS & WATER	1,828,003	1,931,699	1,983,460	1,983,460	1,862,284	2,032,240	2,167,950	2,032,240	2,167,950	2,032,240	2,167,950	2,032,240	2,167,950
3412	INSURANCE													
3452	LAUNDRY & CLEANING	67,714	84,789	91,565	91,565	89,913	94,640	98,600	94,640	98,600	94,640	98,600	94,640	98,600

OAKLAND COUNTY, MICHIGAN
 1992 1993 BIENNIAL BUDGET
 FACILITIES AND OPERATIONS FUND
 FUND # 63100

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
3474	LOSS ON SCRAP EDP	254												
3514	MEMBERSHIPS, DUES & PUB	5,491	6,313	4,945	4,945	6,717	4,310	4,340	4,310	4,340	4,310	4,340	4,310	4,340
3520	MISCELLANEOUS	117	383	400	400									
3574	PERSONAL MILEAGE	2,423	2,673	2,850	2,850	2,602	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950
3719	SUBLET REPAIRS	2,705,705	2,775,617	2,575,815	2,575,815	2,341,223	2,679,000	2,710,000	2,679,000	2,710,000	2,679,000	2,710,000	2,679,000	2,710,000
3752	TRAVEL & CONFERENCE	3,632	3,166	5,435	5,435	3,159	4,500	4,510	4,500	4,510	4,500	4,510	4,500	4,510
3774	UNIFORM REPLACEMENT			5,734	5,734	7	2,040	2,940	2,040	2,940	2,040	2,940	2,040	2,940
3700	WATER AND SEWAGE CHARGES	265,344	305,146	329,520	329,520	329,022	344,090	304,540	344,090	304,540	344,090	304,540	344,090	304,540
TOTAL CONTRACTUAL SERVICES		\$5,901,147	\$6,100,954	\$6,326,242	\$6,326,242	\$5,930,684	\$6,434,740	\$6,713,910	\$6,434,740	\$6,713,910	\$6,434,740	\$6,713,910	\$6,434,740	\$6,713,910
COMMODITIES														
4832	DRY GOODS AND CLOTHING	\$3,414	\$2,316	\$4,285	\$4,285	\$2,258	\$3,750	\$3,040	\$3,750	\$3,040	\$3,750	\$3,040	\$3,750	\$3,040
4850	FIREFIGHTING SUPPLIES													
4882	MAINTENANCE SUPPLIES	568,195	575,501	591,200	591,200	576,160	574,600	588,460	574,600	588,460	574,600	588,460	574,600	588,460
4886	MATERIAL & SUPPLIES	107,766	119,063	132,130	132,130	112,357	131,000	135,000	131,000	135,000	131,000	135,000	131,000	135,000
4892	MEDICAL SUPPLIES			370	370									
4898	OFFICE SUPPLIES	2,030	2,035	2,800	2,800	4,363	2,350	2,360	2,350	2,360	2,350	2,360	2,350	2,360
4907	POSTAGE	2,344	1,535	2,700	2,700	1,710	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
4912	PRINTING SUPPLIES	460	479	550	550		550	550	550	550	550	550	550	550
4922	SECURITY SUPPLIES			1,200	1,200	16,939	500	500	500	500	500	500	500	500
4924	SHOP SUPPLIES	10,323	14,212	14,600	14,600	13,716	14,370	14,730	14,370	14,730	14,370	14,730	14,370	14,730
4926	SMALL TOOLS	7,313	10,267	16,615	16,615	5,697	12,500	12,700	12,500	12,700	12,500	12,700	12,500	12,700
4931	SUPPLIES-KEY SHOP			10,000	10,000	31,444	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL COMMODITIES		\$703,056	\$725,400	\$776,450	\$776,450	\$764,644	\$747,320	\$765,920	\$747,320	\$765,920	\$747,320	\$765,920	\$747,320	\$765,920
INTERNAL SERVICES														
6200	AUDIO-VISUAL			\$400	\$400									
6300	WATER AND SEWER EQUIPMENT	109	2,243				1,000	1,640	1,000	1,640	1,000	1,640	1,000	1,640
6330	CENTRAL STORES													
6331	CENTRAL STORES-HOUSKEEPING SUP	114,979	136,000	139,785	139,785	118,047	131,000	143,250	131,000	143,250	131,000	143,250	131,000	143,250
6360	COMPUTER SERVICES-OPERATIONS	23,022	30,244	55,206	55,206	30,921	41,700	42,750	41,700	42,750	41,700	42,750	41,700	42,750
6361	COMPUTER SERVICES-DEVELOPMENT	4,419	5,865	60,000	60,000	4,838	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
6364	COMPUTER SERVICES-EQUIP RENTAL			3,000	3,000			4,500		4,620	4,500	4,620	4,500	4,620
6540	MICROFILM		12											
6600	RADIO COMMUNICATIONS	3,135	5,175	10,195	10,195	19,867	10,600	19,120	48,729	51,110	48,729	51,110	48,729	51,110
6610	LEASED VEHICLES	235,324	203,834	323,020	323,020	301,613	311,260	319,230	311,260	319,230	311,260	319,230	311,260	319,230
6640	EQUIPMENT RENTAL	8,355	8,941	13,260	13,260	12,208	14,050	14,400	14,050	14,400	14,050	14,400	14,050	14,400
6641	CONVENIENCE COPIER	5,633	5,931	7,840	7,840	5,186	5,600	5,830	6,344	6,503	6,344	6,503	6,344	6,503
6670	STORES- STATIONERY	10,001	10,422	13,580	13,580	10,911	10,900	11,180	10,900	11,100	10,900	11,100	10,900	11,100
6672	PRINT SHOP	2,205	3,691	5,120	5,120	1,351	3,000	3,020	3,000	3,020	3,000	3,020	3,000	3,020
6735	INSURANCE FUND	58,784	58,065	71,750	71,750	71,268	67,300	72,310	73,144	74,808	73,144	74,808	73,144	74,808

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 FACILITIES AND OPERATIONS FUND
 FUND # 63100

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6750	TELEPHONE COMMUNICATIONS	39,287	36,784	59,818	59,818	\$1,805	53,380	56,020	59,966	59,184	59,966	59,184	59,966	59,184
6999	DRAIN EQUIPMENT	534	1,372	1,640	1,640	2,552	250	250	250	250	250	250	250	250
	TOTAL INTERNAL SERVICES	\$505,706	\$588,666	\$764,710	\$764,710	\$638,647	\$719,000	\$749,000	\$767,443	\$792,665	\$767,443	\$792,665	\$767,443	\$792,665
	OPERATING TRANSFER OUT													
0410	BUILDING FUND	\$1,496,244	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
0615	COMPUTER SERVICES	19,578												
	TOTAL OPERATING TRANSFER OUT	\$1,515,822	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	TOTAL EXPENSES	\$14,853,142	\$14,860,741	\$17,349,676	\$17,349,676	\$16,067,906	\$17,602,934	\$18,315,041	\$17,660,071	\$18,368,553	\$17,660,071	\$18,368,553	\$17,660,071	\$18,368,733
	REVENUE OVER/(UNDER) EXPENSES	\$(399,829)	\$1,085,609	\$247,960	\$247,860	\$1,658,048	\$(301,424)	\$(300,971)	\$(358,561)	\$(353,683)	\$(350,561)	\$(353,683)	\$(358,561)	\$(353,863)

THE SALARIES AND FRINGE BENEFIT BUDGET FOR FACILITIES AND MAINTENANCE FUND INCLUDES
 THE BUDGET FOR (3) ACCOUNTING DIVISION EMPLOYEES.
 JANUARY 3, 1992

**FACILITIES MAINTENANCE & OPERATIONS
1992 BUDGET FOR BUILDING SPACE**

Building	Administration	Building	Building	Grounds	Building	F.M.&O. Sub-Total	Gas, Electric & Water & Sewer			Allocation to Capital Improvement	Total Billable Operations	Gross Square Feet	1992	1991	1990
	& Accounting 147-01 & 123-40	Custodial 147-18	Maintenance 147-19	Maintenance 147-25	Safety 147-70		Steam Plant 147-40	Utilities 147-45, 55, 60	Rate Per Sq. Ft.				Rate Per Sq. Ft.	Rate Per Sq. Ft.	
Building A	10,790	6,800	65,000	9,370	5,680	97,640		30,100	9,310	137,050	17,917	7.65	9.06	8.84	
Building A	10,790	6,800	65,000	9,370	5,680	97,640		30,100	9,310	137,050	17,917	7.65	9.06	8.84	
Building B	5,180	2,200	30,000	4,490	2,720	44,590		12,500	4,470	61,560	8,599	7.16	7.72	7.54	
Building C	5,180	2,200	30,000	4,490	2,720	44,590		12,500	4,470	61,560	8,599	7.16	8.36	8.15	
Building D	5,180	2,200	30,000	4,490	2,720	44,590		16,050	4,470	65,110	8,599	7.57	7.8	7.62	
Building G	7,150	2,800	25,000	6,220	3,760	44,930		22,320	6,170	73,420	11,874	6.18	6.81	6.63	
Building H	11,680	19,500	40,000	10,140	6,140	87,460		34,750	10,080	132,290	19,391	6.82	6.82	6.68	
Building J	26,700	23,700	180,000	23,200	14,040	267,640		79,210	23,040	369,890	44,340	8.34	8.81	8.62	
Building K	2,080	2,800	29,000	1,810	3,270	38,960		23,960	1,780	64,700	3,447	18.77	18.61	18.07	
Children's Village School	15,880	21,400	51,000	13,790	25,020	127,090		32,630	17,430	177,150	26,367	6.72	5.85	5.74	
Children's Village Total	89,820	83,600	480,000	78,000	66,070	797,490	0	264,020	81,220	1,142,730	149,133	7.66	7.98	7.8	
L Building	4,450	8,000	48,000	5,840	220	66,510	23,500	13,800	13,350	117,160	19,563	5.99	19.76	19.23	
D Building	1,910	5,000	25,000	7,160	520	39,590		4,750	7,340	51,680	3,167	16.32	18.71	18.36	
North Office Building	22,630	55,800	95,000	23,000	28,090	224,520	23,500	38,900	18,190	305,110	37,571	8.12	8.07	7.94	
Work Release Facility	10,040	4,500	60,000	11,200	1,160	86,900	21,000	17,050	6,500	131,450	16,665	7.89	7.91	7.75	
Central Services Building	11,450	10,000	51,000	7,600	14,220	94,270	18,600	16,900	920	130,690	19,020	6.87	6.62	6.49	
Courthouse	163,130	840,800	825,570	115,000	252,100	2,196,600	300,880	414,370	127,820	3,039,670	270,900	11.22	10.75	10.55	
Storage Building	890		6,000		1,110	8,000		2,960	820	11,780	1,485	7.93	9.91	9.64	
Law Enforcement Complex	146,380	410,800	975,000	65,400	16,900	1,614,480	335,000	609,600	348,000	2,907,080	243,080	11.96	11.50	11.29	
Administrative Annex I	17,760	55,000	110,000	28,400	22,040	233,200	31,000	54,620	12,880	331,700	29,487	11.25	12.33	13.23	
Public Works Building	40,850	135,300	181,000	70,000	50,710	477,860		116,420	28,800	623,080	67,831	9.19	8.78	8.61	
Executive Office Building	50,620	324,400	120,000	70,000	62,840	627,860	28,600	102,220	52,210	810,890	84,054	9.65	9.60	9.41	
Administrative Annex II	20,570	60,000	100,000	26,000	25,530	232,100	18,100	43,900	8,860	302,960	34,157	8.87	8.35	8.18	
Central Garage	17,340	9,000	38,000	12,290	14,600	91,230	23,000	11,110	5,220	130,560	26,697	4.89	4.53	4.47	
Health Annex	3,950	13,100	24,000	9,500	4,900	55,450	4,100	4,850	1,390	65,790	6,552	10.04	10.10	9.91	
Health Center, Pontiac	14,260	49,000	95,000	29,200	17,700	205,160	19,000	37,500	11,320	272,980	23,675	11.53	11.83	11.59	
Medical Care Facility	29,390	19,000	150,000	28,700	5,630	232,680	43,000	63,880	36,890	376,450	48,735	7.72	8.24	8.07	
Oakland CMH Center	35,040	70,600	149,430	40,000	43,480	338,550	86,000	78,500	32,150	535,200	58,161	9.20	9.29	9.13	
Computer Center	85,000	90,000	235,000	38,000	171,800	619,800	58,000	184,500	129,010	991,310	74,084	13.38	6.02		
P & R Old Admin. Building	2,440	9,000	3,000	2,100	3,020	19,560		7,400		26,960	4,044	6.67			
Oakland Garage	12,530	15,000	35,000	6,500	15,550	84,580		35,000	9,360	128,940	20,800	6.20	5.80	3.78	
Total Service Center	780,410	2,267,900	3,806,000	673,890	818,190	8,346,390	1,033,280	2,122,250	932,250	12,434,170	1,238,861	10.04	9.58	9.63	

FACILITIES MAINTENANCE & OPERATIONS
1992 BUDGET FOR BUILDING SPACE

Building	Administration & Accounting 147-01 & 123-40	Building Custodial 147-18	Building Maintenance 147-19	Grounds Maintenance 147-25	Building Safety 147-70	F.M.&O. Sub-Total	Steam Plant 147-40	Gas, Electric & Water & Sewer Utilities		Allocation to Capital Improvement	Total Billable Operations	Gross Square Feet	1992 Rate Per Sq. Ft.	1991 Rate Per Sq. Ft.	1990 Rate Per Sq. Ft.
								147-45, 55, 60	60						
Trusty Camp	11,720	5,000	63,000	3,500	1,350	84,570		60,450	6,430		151,450	19,455	7.78	8.02	7.81
Troy Street Office	8,410	22,150	42,000	14,000	10,440	97,000		18,050	550		115,600	13,965	8.28	8.74	8.54
Fourth Street Office	5,880	17,000	28,000	14,000	10,240	75,120		11,700	2,710		89,530	9,774	9.16	9.16	8.95
Perry Street Grounds		900	5,000	6,000		11,900		250			12,150				
Southfield Health Center	20,010	73,000	165,000	42,000	62,630	362,640		73,300	12,390		448,330	35,420	12.66	11.84	11.56
Walled Lake Dist. Court	9,850	18,300	50,000	15,000	14,530	107,680		24,700	9,650		142,030	16,357	8.68	8.68	8.50
Social Services-Oak. Ave.	82,590	85,000	310,000	29,000	159,140	665,730		189,450	22,370		877,550	137,147	6.40	5.96	5.78
Pontiac Market	4,490	2,500	7,000	7,000	400	21,390		6,650	980		29,020	7,453	3.89	4.60	4.60
Royal Oak Market	14,180	4,500	29,000	8,000	750	56,430		21,760	3,190		81,380	23,545	3.46	3.58	3.58
Animal Center	13,900	7,800	45,000	9,500	17,260	93,460		71,250	9,480		174,190	23,089	7.54	7.96	7.77
Total Other Buildings	171,030	236,150	744,000	148,000	276,740	1,575,920	0	477,560	67,750	2,121,230	286,205	7.41	7.18	7.00	
TOTAL COUNTY BUILDINGS	951,440	2,504,050	4,550,000	821,890	1,094,930	9,922,310	1,033,280	2,599,810	1,000,000	14,555,400	1,525,066	9.54	9.13	9.11	
DIRECT BILLINGS															
Service Center Grounds		9,000	60,000	367,110		436,110		6,000			442,110				
Maint. Dept. Chgs. (J, K, L)		1,500	430,000	51,000	109,620	592,120		1,500			593,620				
Non-County Buildings (M)	3,500	485,000	240,000	52,000	152,380	932,880	150,000	146,100			1,228,980	132,216			
Current Capital W.D.(801)						0					0				
Special Projects (803)			390,000			390,000					390,000				
Facilities Engineering	91,400					91,400					91,400				
TOTAL DIRECT BILLINGS	94,900	495,500	1,120,000	470,110	262,000	2,442,510	150,000	153,600	0	2,746,110	132,216				
TOTAL REVENUE	1,046,340	2,999,550	5,670,000	1,292,000	1,356,930	12,364,820	1,183,280	2,753,410	1,000,000	17,301,510	1,657,282				
Prior Years surplus and misc adjustments	111,941	27,083	118,986	147,892	(55,497)	350,405	8,152	4		358,561					
GRAND TOTAL (Expenditure)	1,158,281	3,026,633	5,788,986	1,439,892	1,301,433	12,715,225	1,191,432	2,753,414	1,000,000	17,660,071					

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FACILITIES MAINTENANCE & OPERATIONS
1993 BUDGET FOR BUILDING SPACE

Building	Administration & Accounting 147-01 & 123-40	Building Custodial 147-18	Building Maintenance 147-19	Building Grounds Maintenance 147-25	Building Safety 147-70	F.M.&O. Sub-Total	Steam Plant 147-40	Gas, Electric & Water & Sewer Utilities		Allocation to Capital Improvement	Total Billable Operations	Gross Square Feet	1993	1992	1991
								Rate Sq. Ft.	Rate Sq. Ft.				Rate Sq. Ft.		
Building A	11,260	7,070	66,990	9,700	5,760	100,780		32,500	9,310	142,590	17,917	7.96	7.65	9.06	
Building B	5,410	2,300	30,920	4,650	2,770	46,050		13,500	4,470	64,020	8,599	7.45	7.16	7.72	
Building C	5,410	2,300	30,920	4,650	2,770	46,050		13,500	4,470	64,020	8,599	7.45	7.16	8.36	
Building D	5,410	2,300	30,920	4,650	2,770	46,050		17,170	4,470	67,690	8,599	7.87	7.57	7.8	
Building G	7,470	2,900	25,760	6,440	3,820	46,390		23,830	6,170	76,390	11,874	6.43	6.18	6.81	
Building H	12,190	20,300	41,220	10,500	6,230	90,440		37,080	10,080	137,600	19,391	7.10	6.82	6.82	
Building J	27,880	24,650	185,500	24,040	14,260	276,330		84,330	23,040	383,700	44,340	8.65	8.34	8.81	
Building K	2,170	2,900	29,890	1,870	3,380	40,210		25,780	1,780	67,770	3,447	19.66	18.77	18.61	
Children's Village School	16,580	22,250	52,560	14,280	25,860	131,530		34,690	17,430	183,650	26,367	6.97	6.72	5.85	
Children's Village Total	93,780	86,970	494,680	80,780	67,620	823,830	0	282,380	81,220	1,187,430	149,133	7.96	7.66	7.98	
L Building	4,650	8,320	49,470	6,050	230	68,720	24,650	14,580	13,350	121,300	19,563	6.20	5.99	19.76	
D Building	1,990	5,230	25,760	7,410	540	40,930		4,990	7,340	53,260	3,167	16.82	16.32	18.71	
North Office Building	23,620	58,030	97,900	23,820	29,290	232,660	24,650	40,910	18,190	316,410	37,571	8.42	8.12	8.07	
Work Release Facility	10,480	15,180	61,830	11,600	1,210	100,300	22,000	17,980	6,500	146,780	16,665	8.81	7.89	7.91	
Central Services Building	11,960	10,400	52,560	7,870	14,830	97,620	19,500	17,720	920	135,760	19,020	7.14	6.87	6.62	
Courthouse	170,320	874,410	850,960	119,280	263,720	2,278,690	315,430	435,490	127,820	3,157,430	270,900	11.66	11.22	10.75	
Storage Building	930		6,180		1,160	8,270		3,120	820	12,210	1,485	8.22	7.93	9.91	
Law Enforcement Complex	152,830	427,220	1,005,120	67,730	17,620	1,670,520	351,300	641,580	348,000	3,011,400	243,080	12.39	11.96	11.50	
Administrative Annex I	18,540	57,200	113,360	29,410	22,990	241,500	32,500	57,400	12,880	344,280	29,487	11.68	11.25	12.33	
Public Works Building	42,650	140,650	186,540	72,490	52,880	495,210		122,300	28,800	646,310	67,831	9.53	9.19	8.78	
Executive Office Building	52,850	337,300	123,670	72,490	65,520	651,830	30,000	107,380	52,210	841,420	84,054	10.01	9.65	9.60	
Administrative Annex II	21,480	62,400	103,060	26,920	26,630	240,490	19,000	46,150	8,860	314,500	34,157	9.21	8.87	8.35	
Central Garage	18,110	9,440	39,160	12,730	15,520	94,960	24,100	11,690	5,220	135,970	26,697	5.09	4.89	4.53	
Health Annex	4,120	13,620	24,730	9,840	5,110	57,420	4,300	5,100	1,390	68,210	6,552	10.41	10.04	10.10	
Health Center, Pontiac	14,880	50,960	97,900	30,240	18,460	212,440	19,950	39,380	11,320	283,090	23,675	11.96	11.53	11.83	
Medical Care Facility	30,640	19,760	154,590	29,720	5,870	240,580	45,100	67,200	36,890	389,770	48,735	8.00	7.72	8.24	
Oakland CMH Center	36,570	73,220	153,560	41,240	45,340	349,930	90,200	82,580	32,150	554,860	58,161	9.54	9.20	9.29	
Computer Center	87,120	93,600	242,190	39,350	179,570	641,830	60,850	195,630	129,010	1,027,320	74,084	13.87	13.38	6.02	
P & R Old Admin. Building	2,540	9,360	3,090	2,180	3,150	20,320		7,820		28,140	4,044	6.96	6.67		
Oakland Garage	13,080	15,600	36,070	6,730	16,210	87,690		36,830	9,360	133,880	20,800	6.44	6.20	5.80	
Total Service Center	813,140	2,368,870	3,922,380	697,880	853,470	8,655,740	1,083,530	2,238,210	932,250	12,909,730	1,238,861	10.42	10.12	9.58	
Trusty Camp	12,230	5,200	64,930	3,620	1,410	87,390		62,850	6,430	156,670	19,455	8.05	7.78	8.02	
Troy Street Office	8,780	23,000	43,280	14,500	10,890	100,450		19,000	550	120,000	13,965	8.59	8.28	8.74	
Fourth Street Office	6,140	17,680	28,860	14,500	10,550	77,730		12,340	2,710	92,780	9,774	9.49	9.16	8.16	
Perry Street Grounds		940	5,150	6,210		12,300		270		12,570					
Southfield Health Center	20,890	75,920	170,050	43,500	65,310	375,670		77,500	12,390	465,560	35,420	13.14	11.84	11.84	
Walled Lake Dist. Court	10,280	19,030	51,530	15,530	15,050	111,420		25,700	9,650	146,770	16,357	8.97	8.68	8.68	

FACILITIES MAINTENANCE & OPERATIONS
1993 BUDGET FOR BUILDING SPACE

Building	Administration & Accounting 147-01 & 123-40	Building Custodial 147-18	Building Maintenance 147-19	Grounds Maintenance 147-25	Building Safety 147-70	F.M.&O. Sub-Total	Steam Plant 147-40	Gas, Electric & Water & Sewer Utilities		Allocation to Capital Improvement	Total Billable Operations	Gross Square Feet	1993	1992	1991
								Rate Per Sq. Ft.	Rate Per Sq. Ft.				Rate Per Sq. Ft.		
Social Services-Oak. Ave.	86,230	101,400	319,500	30,030	165,870	703,030		250,950	22,370	976,350	137,147	7.12	6.40	5.96	
Pontiac Market	4,690	2,600	7,210	7,250	420	22,170		7,170	980	30,320	7,453	4.07	3.89	4.60	
Royal Oak Market	14,800	4,680	29,890	8,280	780	58,430		22,960	3,190	84,580	23,545	3.59	3.46	3.58	
Animal Center	14,520	8,110	46,380	9,840	18,000	96,850		73,950	9,480	180,280	23,089	7.81	7.54	7.96	
Total Other Buildings	178,560	258,560	766,780	153,260	288,280	1,645,440	0	552,690	67,750	2,265,880	286,205	7.92	7.41	7.18	
TOTAL COUNTY BUILDINGS	991,700	2,627,430	4,689,160	851,140	1,141,750	10,301,180	1,083,530	2,790,900	1,000,000	15,175,610	1,525,066	9.95	9.61	9.13	
DIRECT BILLINGS															
Service Center Grounds		9,000	61,830	385,510		456,340		6,300		462,640					
Maint. Dept. Chgs. (J, K, L)		1,500	443,150	52,810	114,310	611,770		1,580		613,350					
Non-County Buildings (M)	3,590	505,000	247,340	53,850	158,890	968,670	157,500	153,420		1,279,590	132,216				
Current Capital W.D.(801)						0				0					
Special Projects.(803)			390,000			390,000				390,000					
Facilities Engineering	93,680					93,680				93,680					
TOTAL DIRECT BILLINGS	97,270	515,500	1,142,320	492,170	273,200	2,520,460	157,500	161,300	0	2,839,260	132,216				
TOTAL REVENUE	1,088,970	3,142,930	5,831,480	1,343,310	1,414,950	12,821,640	1,241,030	2,952,200	1,000,000	18,014,870	1,657,282				
Prior Years surplus and misc adjustments	44,217	349	124,451	165,840	19,635	354,492	(599)	(30)		353,863					
GRAND TOTAL (Expenditure)	1,133,187	3,143,279	5,955,931	1,509,150	1,434,585	13,176,132	1,240,431	2,952,170	1,000,000	18,368,733					

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OAKLAND COUNTY, MICHIGAN
1992 - 1993 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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:												
AA FRIEND OF THE COURT (ANNEX II)	15,987	\$8.18	130,835	15,987	\$8.35	133,456	15,987	\$8.87	141,802	15,987	\$9.21	147,204
CTH FRIEND OF THE COURT (COURTHOUSE)				4,050	\$10.75	43,543	2,003	\$11.22	22,479	2,003	\$11.66	23,350
CSB FRIEND OF THE COURT (CENT. SERV.)							803	\$6.87	5,520	803	\$7.14	5,734
PR FRIEND OF THE COURT (P & R BLDG)	4,044		20,330	4,044		23,088	4,044	\$6.67	26,960	4,044	\$6.96	28,140
CTH JUDICIAL ADMINISTRATION	80,141	\$10.55	845,801	80,141	\$10.75	861,628	88,371	\$11.22	991,580	88,371	\$11.66	1,029,995
TOTAL CIRCUIT COURT	100,172		\$996,966	104,222		\$1,061,715	111,209		\$1,188,341	111,209		\$1,234,423
PROBATE COURT:												
CTH ADMINISTRATION (COURTHOUSE)	45,896	\$10.55	484,382	45,896	\$10.75	493,446	24,466	\$11.22	274,522	24,466	\$11.66	285,157
CTH ESTATE & MENTAL HLTH (COURTHOUSE)							7,286	\$11.22	81,757	7,286	\$11.66	84,924
CTH TRNG & CLINIC SERV. (COURTHOUSE)							3,104	\$11.22	34,824	3,104	\$11.66	36,173
CTH INTENSIVE PROBATION (COURTHOUSE)							1,329	\$11.22	14,910	1,329	\$11.66	15,488
CTH FIELD SERV ADMIN (COURTHOUSE)							8,606	\$11.22	96,568	8,606	\$11.66	100,309
FSO FIELD SERVICES (ROYAL OAK)	2,663	\$8.95	23,827	2,663	\$9.16	24,388	2,663	\$9.16	24,389	2,663	\$9.49	25,275
CVJ FIELD SERVICES (POSTER CARE)	4,400	\$8.62	37,928	4,400	\$8.81	38,755						
TOTAL PROBATE COURT	52,959		\$546,137	52,959		\$556,589	47,453		\$526,970	47,453		\$547,326
WLC DISTRICT COURT (DIV. I-WALL LK)	16,357	\$8.50	138,974	16,357	\$8.68	141,984	16,357	\$8.68	142,030	16,357	\$8.97	146,770
SSO DISTRICT COURT (DIV. III-ROCH:STOR.)	1,277	\$5.78	7,378	1,277	\$5.96	7,616						
TOTAL ADMINISTRATION OF JUSTICE	170,765		\$ 1,689,455	174,815		\$ 1,767,904	175,020		\$ 1,857,341	175,020		\$ 1,928,519
LAW ENFORCEMENT												
PROSECUTING ATTORNEY:												
NOB PROSECUTING ATTORNEY (N.O.B.)	4,459	\$7.94	35,396	4,459	\$8.07	35,989	1,548	\$8.12	12,567	1,548	\$8.42	13,033
CTH PROSECUTING ATTORNEY (COURTHOUSE)	19,433	\$10.55	205,094	1,500	\$10.75	16,127	3,989	\$11.22	44,759	3,989	\$11.66	46,493
FSO PROSECUTING ATTORNEY (4TH ST.)	2,977	\$8.95	26,636	2,977	\$9.16	27,263	2,978	\$9.16	27,274	2,978	\$9.49	28,264
SSO PROSECUTING ATTORNEY (OAK. AVE.)	6,990	\$5.78	40,383				274	\$6.40	1,753	274	\$7.12	1,950
PROSECUTING ATTORNEY (OAK POINTE)			7,174									
TOTAL PROSECUTING ATTORNEY	33,859		\$314,683	8,936		\$79,379	8,788		\$86,353	8,788		\$89,740
SHERIFF:												
LEC SHERIFF (LAW ENFORCEMENT COMPLEX)	231,324	\$11.29	2,611,903	231,324	\$11.50	2,660,931	231,324	\$11.96	2,766,491	231,324	\$12.39	2,865,766
TC SHERIFF (TRUSTY CAMP)	19,455	\$7.81	151,941	19,455	\$8.02	155,940	19,455	\$7.78	151,450	19,455	\$8.05	156,670
CTH SHERIFF (COURTHOUSE)	5,244	\$10.55	55,344	5,244	\$10.75	56,379	5,090	\$11.22	57,107	5,090	\$11.66	59,320
WRP SHERIFF (WORK RELEASE)	16,665	\$7.75	129,186	16,665	\$7.91	131,777	16,665	\$7.89	131,450	16,665	\$8.81	146,780
AAI SHERIFF (NET)	4,724	\$9.37	49,287	4,724	\$11.27	53,243	10,510	\$11.25	118,227	10,510	\$11.68	122,711
LB SHERIFF (L BLDG.)	7,397	\$17.07	126,287	7,397	\$17.43	128,842	7,397	\$5.99	44,300	7,397	\$6.20	45,865
AC SHERIFF-MARINE DIV. (ANIMAL CENTER)	3,981	\$7.77	30,923	3,981	\$7.96	31,687	3,981	\$7.54	30,034	3,981	\$7.81	31,084
SSO SHERIFF-SOCIAL SERV BLDG							2,387	\$6.40	15,271	2,387	\$7.12	16,990
DB SHERIFF (D BUILDING)	3,167	\$19.23	60,903	3,167	\$19.76	62,583	3,167	\$16.32	51,680	3,167	\$16.82	53,260
TOTAL SHERIFF	291,957		\$3,215,774	291,957		\$3,281,382	299,976		\$3,366,010	299,976		\$3,498,446
TOTAL LAW ENFORCEMENT	325,816		\$ 3,530,457	300,893		\$ 3,360,761	308,763		\$ 3,452,363	308,763		\$ 3,588,186

OAKLAND COUNTY, MICHIGAN
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BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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
GENERAL GOVERNMENT & LEGISLATIVE												
CLERK/REGISTER OF DEEDS:												
CTH COUNTY CLERK	12,836	\$10.55	135,396	12,836	\$10.75	138,005	13,506	\$11.22	151,541	13,506	\$11.66	157,412
CTH ELECTIONS DIVISION	1,758	\$10.55	18,554	1,758	\$10.75	18,901	1,748	\$11.22	19,611	1,748	\$11.66	20,371
CTH REGISTER OF DEEDS	8,352	\$10.55	88,146	8,352	\$10.75	89,796	8,822	\$11.22	98,988	8,822	\$11.66	102,823
CTH JURY COMMISSION	4,279	\$10.55	45,160	4,279	\$10.75	46,005	4,244	\$11.22	47,623	4,244	\$11.66	49,470
CTH ADMINISTRATION	1,570	\$10.55	16,570	1,570	\$10.75	16,880	1,616	\$11.22	18,134	1,616	\$11.66	18,836
TOTAL CLERK/REGISTER OF DEEDS	28,795		\$303,826	28,795		\$309,587	29,936		\$335,897	29,936		\$348,912
CTH COUNTY TREASURER	15,471	\$10.55	163,279	15,471	\$10.75	166,335	15,360	\$11.22	172,350	15,360	\$11.66	179,027
PWB DRAIN COMMISSIONER	19,802	\$8.61	170,468	19,802	\$8.78	173,901	18,898	\$9.19	173,594	18,898	\$9.53	180,066
CTH BOARD OF COMMISSIONERS	7,972	\$10.55	84,136	7,972	\$10.75	85,710	5,870	\$11.22	65,865	5,870	\$11.66	68,417
CTH PROGRAM EVALUATION							2,085	\$11.22	23,394	2,085	\$11.66	24,300
CTH LAW LIBRARY	12,668	\$10.55	133,697	12,668	\$10.75	136,199	13,161	\$11.22	147,670	13,161	\$11.66	153,391
EOB REFERENCE LIBRARY	4,397	\$9.41	41,387	4,397	\$9.60	42,193	4,547	\$9.65	43,864	4,547	\$10.01	45,516
TOTAL GENERAL GOV'T & LEGISLATIVE	89,105		\$ 896,793	89,105		\$ 913,925	89,856		\$ 962,634	89,856		\$ 999,629
COUNTY EXECUTIVE:												
EXECUTIVE OFFICE:												
EOB AUDIT DIVISION	3,036	\$9.41	28,576	3,036	\$9.60	29,133	3,140	\$9.65	30,296	3,140	\$10.01	31,437
EOB STATE & FEDERAL AID COORDINATOR	238	\$9.41	2,240	238	\$9.60	2,284	246	\$9.65	2,375	246	\$10.01	2,465
EOB COMMUNITY & MINORITY	385	\$9.41	3,624	385	\$9.60	3,694	398	\$9.65	3,839	398	\$10.01	3,983
EOB PUBLIC INFORMATION OFFICE	1,532	\$9.41	14,420	1,532	\$9.60	14,701	415	\$9.65	4,000	415	\$10.01	4,150
CTH CORPORATION COUNSEL (COURTHOUSE)	3,222	\$10.55	34,005	3,222	\$10.75	34,641	4,835	\$11.22	54,254	4,835	\$11.66	56,356
EOB CORPORATION COUNSEL (E.O.B.)	1,324	\$9.41	12,462	1,324	\$9.60	12,705						
EOB CULTURAL AFFAIRS	532	\$9.41	5,007	532	\$9.60	5,105	890	\$9.65	8,586	890	\$10.01	8,909
EOB ADMINISTRATION	7,672	\$9.41	72,213	7,672	\$9.60	73,619	8,934	\$9.65	86,191	8,934	\$10.01	89,437
TOTAL EXECUTIVE'S OFFICE	17,941		\$172,547	17,941		\$175,882	18,859		\$189,541	18,859		\$196,737
MANAGEMENT & BUDGET:												
EOB BUDGET DIVISION	4,484	\$9.41	42,206	4,484	\$9.60	43,027	4,636	\$9.65	44,726	4,636	\$10.01	46,410
EOB ACCOUNTING DIVISION	10,108	\$9.41	95,142	10,108	\$9.60	96,994	10,452	\$9.65	100,836	10,452	\$10.01	104,632
AA ALIMONY ACCOUNTING	4,447	\$8.18	36,393	4,447	\$8.35	37,123	4,447	\$8.87	39,442	4,447	\$9.21	40,945
PWB PUBLIC WORKS ACCOUNTING	4,251	\$8.61	36,595	4,251	\$8.78	37,332	4,906	\$9.19	45,064	4,906	\$9.53	46,745
EOB PURCHASING DIVISION	3,943	\$9.41	37,114	3,943	\$9.60	37,836	4,077	\$9.65	39,334	4,077	\$10.01	40,815
AA EQUALIZATION DIVISION	10,505	\$8.18	85,971	10,505	\$8.35	87,693	10,505	\$8.87	93,175	10,505	\$9.21	96,725
CTH REIMBURSEMENT DIVISION	3,481	\$10.55	36,738	3,481	\$10.75	37,426	3,452	\$11.22	38,735	3,452	\$11.66	40,235
EOB ADMINISTRATION	802	\$9.41	7,549	802	\$9.60	7,696	415	\$9.65	4,002	415	\$10.01	4,152
TOTAL MANAGEMENT & BUDGET	42,021		\$377,708	42,021		\$385,127	42,890		\$405,314	42,890		\$420,659

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BUDGET
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BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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
CENTRAL SERVICES:												
EOB SAFETY DIVISION	4,703	\$9.41	44,267									
OG MATERIALS MGT (MAT. MGT. CTR.)							5,102	\$6.20	31,627	5,102	\$6.44	32,839
SSO MATERIALS MGT (196 OAKLAND)	5,736	\$5.78	33,138	5,736	\$5.96	34,208	3,924	\$6.40	25,108	3,924	\$7.12	27,935
NOB MAIL ROOM	453	\$7.94	3,596	453	\$8.07	3,656	1,803	\$8.12	14,643	1,803	\$8.42	15,185
CTH RECORD RETENTION (COURTHOUSE)	14,290	\$10.55	150,815	14,290	\$10.75	153,637	14,177	\$11.22	159,076	14,177	\$11.66	165,239
CTH RECORD RETENTION (COMPUTER CENTER)							19,000	\$4.72	89,738	19,000	\$11.62	221,451
CTH FOOD SERVICES							11,367	\$11.22	127,546	11,367	\$11.66	132,487
EOB ADMINISTRATION	390	\$9.41	3,671	390	\$9.60	3,742	403	\$9.65	3,885	403	\$10.01	4,031
TOTAL CENTRAL SERVICES	25,572		\$235,487	39,869		\$284,981	55,776		\$575,077	55,776		\$599,167
PUBLIC WORKS:												
PWB ADMINISTRATION	746	\$8.61	6,422	746	\$8.78	6,551	748	\$9.19	6,870	748	\$9.53	7,126
PWB SEWER & WATER CONSTRUCTION	15,022	\$8.61	129,319	15,022	\$8.78	131,923	14,415	\$9.19	132,411	14,415	\$9.53	137,348
PWB FACILITIES ENGINEERING	4,360	\$8.61	37,534	4,360	\$8.78	38,290	4,478	\$9.19	41,132	4,478	\$9.53	42,663
TOTAL PUBLIC WORKS	20,128		\$173,275	20,128		\$176,764	19,641		\$180,413	19,640		\$187,137
PWB SOLID WAST MANAGEMENT	524	\$8.61	4,511	524	\$8.78	4,602	1,134	\$9.19	10,418	1,134	\$9.53	10,806
PERSONNEL:												
EOB ADMINISTRATION	11,315	\$9.41	106,503	11,315	\$9.60	108,576	403	\$9.65	3,885	403	\$10.01	4,031
EOB HUMAN RESOURCES & DEVELOPMENT							6,768	\$9.65	65,288	6,768	\$10.01	67,746
EOB EMPLOYEE RELATIONS							6,345	\$9.65	61,209	6,345	\$10.01	63,513
TOTAL PERSONNEL	11,315		\$106,503	11,315		\$108,576	13,515		\$130,382	13,515		\$135,290
INSTITUTIONAL & HUMAN SERVICES:												
HEALTH DIVISION:												
PSO HEALTH DIV. (4TH ST.),	384	\$8.95	3,436	384	\$9.16	3,517	481	\$9.16	4,401	481	\$9.49	4,561
SSO HEALTH DIV. (SOC. SERV.)	6,318	\$5.78	36,500	6,318	\$5.96	37,679	7,668	\$6.40	49,061	7,668	\$7.12	54,585
HCP HEALTH DIV. (HLTH. CTR. - PON.)	21,580	\$11.59	250,097	21,580	\$11.83	255,229	21,580	\$11.53	248,824	21,580	\$11.96	258,039
SHC HEALTH DIV. (SOUTHFIELD)	31,463	\$11.56	363,841	29,776	\$11.84	352,678	31,976	\$12.66	404,737	31,976	\$13.14	420,292
EOB HEALTH DIV. (E.O.B.)	7,162	\$9.41	67,413	7,162	\$9.60	68,725	7,406	\$9.65	71,449	7,406	\$10.01	74,139
MCP HEALTH DIV. (M.C.F.)	2,885	\$8.07	23,277	2,885	\$8.24	23,762	2,885	\$7.72	22,285	2,885	\$8.00	23,073
OG HEALTH DIV. (MAT. MGT. CTR.)							993	\$6.20	6,156	993	\$6.44	6,392
HA HEALTH DIV. (HEALTH ANNEX)	4,951	\$9.91	49,073	5,311	\$10.10	53,667	5,311	\$10.04	53,329	5,311	\$10.41	55,290
TOTAL HEALTH DIVISION	74,743		\$793,637	73,416		\$795,257	78,299		\$860,242	78,299		\$896,371

OAKLAND COUNTY, MICHIGAN
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BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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
CHILDREN'S VILLAGE												
CVA BUILDING A	17,917	\$8.84	158,372	17,917	\$9.06	162,275	17,917	\$7.65	137,050	17,917	\$7.96	142,590
CVB BUILDING B	8,599	\$7.54	64,839	8,599	\$7.72	66,409	8,599	\$7.16	61,560	8,599	\$7.45	64,020
CVC BUILDING C	8,599	\$8.15	70,119	8,599	\$8.36	71,849	8,599	\$7.16	61,560	8,599	\$7.45	64,020
CVD BUILDING D	8,599	\$7.62	65,499	8,599	\$7.80	67,109	8,599	\$7.57	65,110	8,599	\$7.87	67,690
CVG BUILDING G	11,874	\$6.63	78,731	11,874	\$6.81	80,841	11,874	\$6.18	73,420	11,874	\$6.43	76,390
CVH BUILDING H	19,391	\$6.68	129,459	19,391	\$6.82	132,189	19,391	\$6.82	132,290	19,391	\$7.10	137,600
CVJ BUILDING J	39,940	\$8.62	344,278	39,940	\$8.81	351,791	44,340	\$8.34	369,893	44,340	\$8.65	383,703
CVK BUILDING K	3,447	\$18.07	62,281	3,447	\$18.61	64,142	3,447	\$18.77	64,692	3,447	\$19.66	67,762
CVS SCHOOL	26,367	\$5.74	151,374	26,367	\$5.85	154,234	26,367	\$6.72	177,151	26,367	\$6.97	183,651
TOTAL CHILDREN'S VILLAGE	144,733		\$1,124,952	144,733		\$1,150,839	149,133		\$1,142,726	149,133		\$1,187,426
COMMUNITY MENTAL HEALTH												
MRC CMH-MENTAL RETARDATION CENTER	58,161	\$9.13	530,908	58,161	\$9.29	540,308	58,161	\$9.20	535,196	58,161	\$9.54	554,856
TSO CMH-TROY STREET	7,591	\$8.54	64,834	7,591	\$8.74	66,340						
TOTAL COMMUNITY MENTAL HEALTH	65,752		\$595,742	65,752		\$606,648	58,161		\$535,196	58,161		\$554,856
LEC MEDICAL EXAMINER	6,365	\$11.29	71,333	6,365	\$11.50	72,672	6,365	\$11.96	76,117	6,365	\$12.39	78,848
SSO O.L.H.S.A. (OAK. AVE.)	26,241	\$5.78	151,599	26,241	\$5.96	156,495	25,811	\$6.40	165,156	25,811	\$7.12	183,750
MCF MEDICAL CARE FACILITY	45,850	\$8.07	369,938	45,850	\$8.24	377,643	45,850	\$7.72	354,167	45,850	\$8.00	366,699
EOB ADMINISTRATION	390	\$9.41	3,671	390	\$9.60	3,742	645	\$9.65	6,226	645	\$10.01	6,461
TOTAL INST'L & HUMAN SERVICES	364,074		\$ 3,110,872	362,747		\$ 3,163,296	364,264		\$ 3,139,830	364,264		\$ 3,274,411
PUBLIC SERVICES:												
VETERAN'S SERVICES:												
NOB VETERAN'S SERVICES (PONTIAC)	4,524	\$7.94	35,912	4,524	\$8.07	36,514	4,966	\$8.12	40,329	4,966	\$8.42	41,823
F50 VETERAN'S SERVICES (4TH ST.)	2,212	\$8.95	19,792	2,212	\$9.16	20,258	2,212	\$9.16	20,260	2,212	\$9.49	20,996
TOTAL VETERAN'S SERVICES	6,736		\$55,704	6,736		\$56,772	7,178		\$60,589	7,178		\$62,819
NOB COOPERATIVE EXTENSION	8,014	\$7.94	63,616	8,014	\$8.07	64,682	9,182	\$8.12	74,568	9,182	\$8.42	77,329
AA DIST. CT PROB-ANX 11-1/4 OF 1992	3,218	\$8.18	26,336	3,218	\$8.35	26,863	3,218	\$8.87	7,134			
CSB DIST. CT PROB-CENT SERV-1/4 OF 92							523	\$6.87	898			
LEC DISASTER CONTROL	4,869	\$11.29	54,872	4,753	\$11.50	55,902	4,869	\$11.96	58,232	4,869	\$12.39	60,322
LEC EMERGENCY MEDICAL SERVICE	522	\$11.29	5,487	521	\$11.50	5,590	522	\$11.96	6,240	522	\$12.39	6,464
CIRCUIT COURT PROBATION:												
NOB CIRCUIT COURT PROB. (PONTIAC)	14,264	\$7.94	113,229	14,264	\$8.07	115,127	13,673	\$8.12	111,039	13,673	\$8.42	115,152
TSO CIRCUIT COURT PROB. (TROY ST.)	6,374	\$8.54	54,440	6,374	\$8.74	55,704	13,965	\$8.28	115,599	13,965	\$8.59	120,000
TOTAL CIRCUIT COURT PROBATION	20,638		\$167,669	20,638		\$170,831	27,638		\$226,638	27,638		\$235,152
AC ANIMAL CONTROL	19,108	\$7.77	148,431	19,108	\$7.96	152,103	19,108	\$7.54	144,152	19,108	\$7.81	149,192
EOB ADMINISTRATION	411	\$9.41	3,869	411	\$9.60	3,944	425	\$9.65	4,096	425	\$10.01	4,250
TOTAL PUBLIC SERVICES	63,516		\$525,984	63,399		\$536,687	72,662		\$582,547	68,922		\$595,528

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BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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
ECONOMIC DEVELOPMENT												
EOB PLANNING DIVISION	9,670	\$9.41	91,019	9,670	\$9.60	92,791	10,104	\$9.65	97,479	10,104	\$10.01	101,149
EOB ECONOMIC DEVELOPMENT	4,831	\$9.41	45,472	4,831	\$9.60	46,357	4,686	\$9.65	45,208	4,686	\$10.01	46,910
EOB ADMINISTRATION	393	\$9.41	3,699	393	\$9.60	3,771	415	\$9.65	4,002	415	\$10.01	4,152
TOTAL ECONOMIC DEVELOPMENT	14,894		\$140,190	14,894		\$142,919	15,205		\$146,689	15,205		\$152,211
TOTAL COUNTY EXECUTIVE	559,985		\$ 4,847,077	572,838		\$ 4,978,834	603,946		\$ 5,360,211	600,205		\$ 5,571,946
FACILITIES ENGINEERING ADMIN. SPECIAL PROJECTS- DEPARTMENTAL			85,500			87,470			91,400			93,680
						132,500			193,000			
TOTAL DEPARTMENTAL	1,145,671		\$11,049,282	1,137,651		\$11,241,394	1,177,585		\$11,916,949	1,173,844		\$12,181,960
NON-DEPARTMENTAL:												
CTH COURTHOUSE AUDITORIUM	9,000	\$10.55	94,985	9,000	\$10.75	96,763	9,000	\$11.22	100,986	9,000	\$11.66	104,898
CTH COURTHOUSE - TO BE ASSIGNED				11,553	\$10.75	131,384	2,370	\$11.22	26,595	2,370	\$11.66	27,625
CTH COURTHOUSE - VACANT (1/2 OF 1992)									12,205	3,898	\$11.66	45,434
COURTHOUSE - LEASE ARRANGEMENTS									19,083			-229
EOB EXE. OFFICE BLDG - TO BE ASSIGNED				4,703	\$9.60	45,129	126	\$9.65	1,216	126	\$10.01	1,261
NOB N. OFFICE BLDG - TO BE ASSIGNED							1,672	\$8.12	13,576	1,672	\$8.42	14,078
AA1 ADMIN ANNEX I - TO BE ASSIGNED						139,549	18,977	\$11.25	213,475	18,977	\$11.68	221,570
AA ADMIN ANNEX II - TO BE ASSIGNED									8.87	3,218	\$9.21	29,625
CSB CENTRAL SERV BLDG - TO BE ASSIGNED									6.87	523	\$7.14	3,732
SSO SOCIAL SERVICES BLDG - VACANT	43,223	\$5.78	242,534	53,442	\$5.96	251,906	42,275	\$6.40	270,500	42,275	\$7.12	300,954
SB STORAGE BUILDING	1,485	\$9.64	14,309	1,485	\$9.91	14,709	1,485	\$7.93	11,780	1,485	\$8.22	12,210
PERRY STREET GROUNDS			15,180			15,610			12,150			12,570
LB M & O CENTRAL HEATING	12,166		9,485	12,166		9,485	12,166	\$5.99	72,860	12,166	\$6.20	75,435
CTH M & O COURTHOUSE	6,967	\$10.55	73,527	6,967	\$10.75	74,899	6,893	\$11.22	77,344	6,893	\$11.66	80,340
EOB M & O EXEC. OFF. BLDG - SAFETY							139	\$9.65	1,344	139	\$10.01	1,394
PWB M & O PUBLIC WORKS BUILDING	23,126	\$8.61	199,083	23,126	\$8.78	203,093	23,253	\$9.19	213,592	23,253	\$9.53	221,555
CSB M & O CENTRAL SERVICES BUILDING	7,839	\$6.49	50,859	7,839	\$6.62	51,885	17,694	\$6.87	121,578	17,694	\$7.14	126,295
SSO M & O SOCIAL SERVICES BLDG							1,579	\$6.40	10,105	1,579	\$7.12	11,243
CTH PRESS ROOMS	832	\$10.55	8,781	832	\$10.75	8,945	728	\$11.22	8,164	728	\$11.66	8,480
OG OAKLAND GARAGE-VACANT	20,000	\$3.78	75,683	20,000	\$5.80	115,903						
COMPUTER CENTER IN PROCESS			8,831									
MAINTENANCE DEPARTMENT CHARGES			342,337			339,954			506,053			522,886
SPECIAL PROJECTS (NON-DEPT.)			479,500			362,190			197,000			390,000
SERVICE CENTER GROUNDS			452,422			463,740			442,110			462,640
BUILDING SAFETY						1,223,833						
TOTAL NON-DEPARTMENTAL	124,638		\$2,067,516	151,113		\$3,548,977	138,356		\$2,355,814	145,995		\$2,673,996
TOTAL GOVERNMENTAL FUNDS	1,270,309		\$13,116,798	1,288,764		\$14,790,371	1,315,941		\$14,272,763	1,319,840		\$14,855,956

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BUDGET
FACILITIES MAINTENANCE & OPERATIONS-FUND NUMBER 63100
BUILDING SPACE COST ALLOCATION TO DEPARTMENTS AND DIVISIONS

FUNCTION/DEPARTMENT DIVISION	1990 BUDGET			1991 BUDGET			1992 BUDGET			1993 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
OTHER COUNTY AGENCIES												
COMPUTER SERVICES (ANNEX 1)	24,763	\$13.76	340,760	24,763	\$12.71	170,726						
COMPUTER SERVICES (COMPUTER CENTER)				55,000	\$6.47	356,092	55,084	\$14.13	778,118	55,084	\$14.78	805,869
CG MOTORPOOL	23,760	\$4.82	114,527	23,760	\$4.89	116,200	25,839	\$4.53	117,151	25,839	\$4.72	122,005
EOB RISK MANAGEMENT	1,633	\$9.41	15,371	1,633	\$9.60	15,670	3,176	\$9.65	30,640	3,176	\$10.01	31,793
HCP SUBSTANCE ABUSE (HEALTH PONTIAC)	1,013	\$11.59	11,740	1,013	\$11.83	11,981	1,013	\$11.53	11,680	1,013	\$11.96	12,113
HCP HYPERTENSION GRANT (HEALTH PONTIAC)	379	\$11.59	4,392	379	\$11.83	4,482	379	\$11.53	4,370	379	\$11.96	4,532
HA SERV TO CRIPPLED CHILDREN (ANNEX)	1,241	\$9.91	12,301	1,241	\$10.10	12,540	1,241	\$10.04	12,461	1,241	\$10.41	12,920
HCP INFANT HEALTH (HEALTH PONTIAC)	218	\$11.59	2,526	218	\$11.83	2,578	218	\$11.53	2,514	218	\$11.96	2,607
HCP AIDS GRANT (HEALTH PONTIAC)	208	\$11.59	2,411	208	\$11.83	2,460	208	\$11.53	2,398	208	\$11.96	2,487
SHC PRENATAL COORD & ENROL (SOUTHFIELD)	196	\$11.56	2,266	187	\$11.84	2,214	187	\$12.66	2,367	187	\$13.14	2,458
FSO FAMILY PLANNING (FOURTH STREET)	769	\$8.95	6,881	769	\$9.16	7,043	481	\$9.16	4,401	481	\$9.49	4,561
HCP FAMILY PLANNING (HEALTH PONTIAC)	194	\$11.59	2,248	194	\$11.83	2,294	194	\$11.53	2,237	194	\$11.96	2,320
SHC FAMILY PLANNING (SOUTHFIELD CENTER)	561	\$11.56	6,487	530	\$11.84	6,277	530	\$12.66	6,708	530	\$13.14	6,966
FSO MEDICAID SCREENING (FOURTH STREET)	769	\$8.95	6,881	769	\$9.16	7,043	961	\$9.16	8,804	961	\$9.49	9,123
SHC MEDICAID SCREENING (SOUTHFIELD CTR)	1,000	\$11.56	11,564	947	\$11.84	11,216	947	\$12.66	11,987	947	\$13.14	12,447
SSO MEDICAID SCREENING (SOCIAL SERVICES)	3,687	\$5.78	21,301	3,687	\$5.96	21,989	3,922	\$6.40	25,092	3,922	\$7.12	27,917
HCP TUBERCULOSIS CONTROL (PONTIAC CTR)	83	\$11.59	962	83	\$11.83	982	83	\$11.53	962	83	\$11.96	997
SSO W.I.C. GRANT (SOCIAL SERVICES BDG)	3,068	\$5.78	17,725	3,068	\$5.96	18,297	1,931	\$6.40	12,358	1,931	\$7.12	13,750
SHC W.I.C. GRANT (SOUTHFIELD)				1,780	\$11.84	21,083	1,780	\$12.66	22,530	1,780	\$13.14	23,396
CSB MATERIALS MGT. (CENT. SERV. BLDG.)	11,181	\$6.49	72,541	11,181	\$6.62	74,005						
OG MATERIALS MGT. (MAT. MGT. CTR.)							14,705	\$6.20	91,157	14,705	\$6.44	94,649
CTH MICROFILM & REPROD. (COURTHOUSE)	3,326	\$10.55	35,102	3,326	\$10.75	35,759	3,306	\$11.22	37,090	3,306	\$11.66	38,527
NOB PRINT SHOP	5,858	\$7.94	46,501	5,858	\$8.07	47,281	4,727	\$8.12	38,389	4,727	\$8.42	39,811
CG RADIO COMMUNICATIONS	2,937	\$4.82	14,157	2,937	\$4.89	14,364	2,958	\$4.53	13,409	2,958	\$4.72	13,965
CTH TELEPHONE EXCHANGE	186	\$10.55	1,963	186	\$10.75	2,000	184	\$11.22	2,069	184	\$11.66	2,149
EOB COMMUNITY DEVELOPMENT	4,703	\$9.41	44,267	4,703	\$9.60	45,129	4,863	\$9.65	46,914	4,863	\$10.01	48,680
PM PONTIAC MARKET	7,453	\$4.60	34,288	7,453	\$4.60	34,282	7,453	\$3.89	29,019	7,453	\$4.07	30,319
ROM ROYAL OAK MARKET	23,545	\$3.58	84,366	23,545	\$3.58	84,366	23,545	\$3.46	81,380	23,545	\$3.59	84,580
CTH CAFETERIA	11,437	\$10.55	120,705	11,437	\$10.75	122,964						
MAINTENANCE DEPARTMENT CHARGES			121,243			137,956			87,567			90,464
TOTAL OTHER COUNTY AGENCIES	134,168		\$1,155,476	190,855		\$1,389,273	159,915		\$1,483,772	159,915		\$1,541,405
TOTAL COUNTY AGENCIES	1,404,477		14,272,274	1,479,619		16,179,644	1,475,856		15,756,535	1,479,754		16,397,361
EXTERNAL SOURCES												
OAKLAND CTY. BAR ASSOC. (1/2 1992)	2,503	\$10.55	26,416	4,833	\$10.75	51,963	3,898	\$6.26	12,205			
SSO SOCIAL SERVICES-PONTIAC	40,606	\$5.78	234,589	47,377	\$5.96	282,547	47,376	\$6.40	303,141	47,376	\$7.12	337,271
FIRST OF AMERICA BANK	36	\$10.55	454	36	\$10.75	473	36	\$18.00	648	36	\$18.00	648
OTHER BUILDING			943,338			1,083,009			1,228,980			1,279,590
TOTAL EXTERNAL SOURCES	43,145		1,204,797	52,246		1,417,992	51,310		1,544,974	47,412		1,617,509
GRAND TOTAL - REVENUE BUDGET	1,447,622		\$15,477,071	1,531,865		\$17,597,636	1,527,166		\$17,301,510	1,527,166		\$18,014,870

FACILITIES MAINTENANCE AND OPERATIONS DIVISION 1992 SPECIAL PROJECTS

<u>Building Description of Work</u>	<u>Amount Funded</u>	<u>Building Description of Work</u>	<u>Amount Funded</u>
<u>Administrative Annex II</u>		<u>Health Annex</u>	
- Replace Worn Carpet in Rooms B10, B18, and B20	\$ 8,000	- Heating and Air Conditioning System Alterations for Fresh Air Capabilities	4,000
- Repair Exterior Masonry Walls	15,000		
<u>Animal Control</u>		<u>"L" Building</u>	
- Install Security Fence Rear Lot	4,500	- Replace Worn Carpet in Entryway	2,000
- Retile Stray Cat Rooms, and Hallway	4,000		
- Repair Incinerator	4,000	<u>Law Enforcement Complex</u>	
- Install Storm Windows in Administrative Offices	2,000	- Replace Worn Carpet in Crime Lab Area	4,500
		- Replace Worn Carpet in E.M.S. Hallway	1,500
<u>Central Garage</u>		- Preventive Maintenance on Primary Electrical Substation	4,200
- Replace Three (3) Gas Pumps	7,500	- Relamp Light Fixtures in Administrative Office Areas	9,000
- Replace P.A. System	3,500		
<u>Central Heating Plant</u>		<u>North Office Building</u>	
- Recaulk Exterior Windows	3,500	- Replace Worn Carpet in Rooms 100 and 103	1,200
		- Install Card Access Lock	5,600
<u>Central Services</u>		<u>Oakland Avenue</u>	
- Replace 24 Deteriorated Wood Windows	18,000	- Replace 800 feet of Deteriorated Hot Water Line	19,000
- Replace 10 Deteriorated Exterior Wood Door & Frames	7,500	- Replace Two (2) Unit Heaters in Garage	5,800
<u>Children's Village</u>		<u>Oakland Community Mental Health</u>	
- Install Sidewalk to Rear Entrance at "H" Building	6,000	- Install Automatic Door Openers on Four Pair of Entrance Doors for Handicap	12,000
- Replace Worn Carpet in Administrative Office Area in School	3,000	<u>Pontiac Health</u>	
- Replace 500 Worn Out Locks	24,000	- Replace Air Conditioner Condenser Unit	9,000
		- Install Card Access Lock	5,500
<u>Courthouse</u>		<u>Public Works Building</u>	
- Retile West Wing Basement Corridor	7,000	- Install Additional Air Supply and Returns in Second Floor	8,000
- Replace Worn Carpet in Cafeteria	9,000	- Seal and Stripe Parking Lot	6,000
- Replace Ceiling Light Panels in East and West Wings	35,000	<u>Service Center</u>	
- Micrographic Equipment, Repair and Relocation	9,000	- Relamp Service Center Parking Lot and Street Lights	9,000
- Probate Court		- Install Carbon Dioxide Monitors on 40 HVAC Systems	40,000
- Hallway Entry and Copier Enclosure	3,000	- Steam Tunnel Waterproofing and Concrete Repair Under Telegraph Road	35,000
- Sound Insulate 10 Offices	6,000	- Install Vehicle Speed Drive on 50 H.P. Water Pump Motor	14,000
- Replace Worn Carpet in Mental Health Estates	7,000	- Concrete Sidewalk and Curb Repair	8,000
- Replace Worn Carpet in E106 at Word Processing	3,000	- Centralize Fire Alarm System Monitoring	30,000
<u>Circuit Court</u>		- Repair Steam Tunnel Pipe Supports	6,600
- Replace Worn Carpet in Judge Kuhn's Chambers	5,000	- Maintenance on Water Distribution System Gate Valve	6,400
- Replace Worn Carpet in Judge Tyner's Courtroom	3,500	- Repair Sanitary and Storm Sewer Manholes	8,000
- Replace Worn Carpet in Judge Sosnick's Courtroom	3,500	- Electrical Maintenance on 13,200 Volt Primary Switches	8,500
- Replace Worn Carpet and Refinish Walls in Judge Gilbert's Chambers	6,000	<u>South Oakland Health Center</u>	
- Repair Jury Chairs in Judge Andrews' Courtroom	3,800	- Replace Worn Carpet in Clinic	3,600
- Repair Jury Chairs in Judge Templin's Courtroom	3,800	- Replace Worn Carpet in Yellow Room	4,500
- Repair Jury Chairs in Judge Kuhn's Courtroom	3,800	- Replace Worn Carpet in Green Room	4,500
- Replace Worn Carpet in B17	1,200	- Replace Worn Carpet in Blue Room	4,500
- Extended Elevator Cab in Service Elevator	7,500	- Electrical Alterations for Generator Hook-Up	6,000
- Treasurer's Office		- Relamp Light Fixtures	6,000
- Replace Worn Carpet in Tax Administration Offices	6,500		
<u>Executive Office Building</u>		<u>Troy Street</u>	
- Clean and Repair Landscape Workstation	8,500	- Replace Worn Carpet in Second Floor Reception Area	3,000
<u>Fourth Street</u>			
- Replace Worn Carpet in Family Planning Hallway	\$ 4,500	TOTAL	<u>\$540,000</u>

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
COMMUNICATIONS FUND
FUND # 67500 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	5	5	5	5	5	5	5	5	5	5	5	5	5
REVENUES														
2067	COMMISSION PUBLIC TELEPHONE	\$121,435	\$192,129	\$120,000	\$120,000	\$200,000	\$227,174	\$232,053	\$227,174	\$232,053	\$227,174	\$232,053	\$227,174	\$232,053
2340	MISCELLANEOUS	500	20,061				80,307	84,322	80,307	84,322	80,307	84,322	80,307	84,322
2459	REBILLED CHARGES-911	106,150	207,227	180,000	180,000	164,844	167,531	175,908	167,531	170,676	167,531	170,676	167,531	170,676
2537	RENTAL EQUIPMENT	110,352	172,916	346,925	346,925	206,925	189,347	190,814	189,347	190,814	189,347	190,814	189,347	190,814
2570	SALE OF PHONE SERVICE	1,412,955	1,311,574	1,194,230	1,194,230	1,254,230	1,305,492	1,370,767	1,305,214	1,317,399	1,305,214	1,317,399	1,305,214	1,317,399
2571	SALE OF PHONE SRV NON-CENTREX	500,044	555,641	569,766	569,766	569,766	519,463	545,436	519,463	545,436	519,463	545,436	523,621	549,594
0101	OPERATING TRF IN - GENERAL FUN		5,790										1,897	
0415	CAPITAL UTILITIES	556,595	92,519											
	TOTAL REVENUES	\$2,016,111	\$2,557,057	\$2,410,921	\$2,410,921	\$2,395,765	\$2,489,314	\$2,608,100	\$2,569,036	\$2,549,500	\$2,569,036	\$2,549,500	\$2,575,091	\$2,553,650
COST OF SALES														
3297	COST OF PHONE SERV - CENTREX	\$(1,296,787)	\$(1,166,500)	\$(1,093,667)	\$(1,093,667)	\$(1,213,667)	\$(1,175,220)	\$(1,233,981)	\$(1,168,847)	\$(1,123,718)	\$(1,168,847)	\$(1,123,718)	\$(1,168,847)	\$(1,123,718)
3298	COST OF PHONE SERV-NON-CENTREX	(466,726)	(523,122)	(521,788)	(521,788)	(521,788)	(449,893)	(471,443)	(509,987)	(534,542)	(509,987)	(534,542)	(513,513)	(538,068)
3299	COST OF PUBLIC TELEPHONE	(5,209)	(4,974)	(6,300)	(6,300)	(300)								
3302	COST OF SALES			(59,333)	(59,333)	(333)	(103,691)	(100,876)	(103,691)	(100,876)	(103,691)	(100,876)	(103,691)	(100,876)
3910	DEPRECIATION	(65,504)	(66,650)	(176,655)	(176,655)	(176,655)	(196,204)	(203,400)	(196,204)	(204,104)	(196,204)	(204,104)	(196,836)	(204,736)
3911	DEP 911 SYSTEM	(105,150)	(105,150)	(105,125)	(105,125)	(105,150)	(105,150)	(110,400)	(105,150)	(105,150)	(105,150)	(105,150)	(105,150)	(105,150)
3945	LABOR	(20,166)	(59,927)			(50,000)	(50,950)	(61,906)	(50,950)	(61,906)	(50,950)	(61,906)	(50,950)	(61,906)
3950	MAINTENANCE CONTRACTS	(4,600)	(7,936)	(84,585)	(84,585)	(84,585)	(21,000)	(27,050)	(21,000)	(27,050)	(21,000)	(27,050)	(21,000)	(27,050)
3951	MAINTENANCE CONTRACT-911		(102,077)	(74,075)	(74,075)	(59,719)	(62,406)	(65,526)	(62,406)	(65,526)	(62,406)	(65,526)	(62,406)	(65,526)
3970	COST OF SALES-911													
	TOTAL COST OF SALES	\$(1,964,223)	\$(2,036,336)	\$(2,122,320)	\$(2,122,320)	\$(2,212,197)	\$(2,172,522)	\$(2,277,590)	\$(2,226,243)	\$(2,225,872)	\$(2,226,243)	\$(2,225,872)	\$(2,230,401)	\$(2,230,030)
	TOTAL GROSS MARGIN	\$051,887	\$521,521	\$288,593	\$288,593	\$183,568	\$316,792	\$330,510	\$342,793	\$323,628	\$342,793	\$323,628	\$344,690	\$323,628
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$125,209	\$128,911	\$147,600	\$147,600	\$147,600	\$155,351	\$162,342	\$158,082	\$165,191	\$158,082	\$165,191	\$156,874	\$165,320
100B	OVERTIME	1,919	2,939						3,200	3,200	3,200	3,200	3,200	3,200
200A	FRINGE BENEFITS	47,102	48,156	57,063	57,063	57,063	60,341	62,379	61,954	65,783	61,954	65,783	61,120	65,727
	TOTAL SALARIES AND FRINGES	\$174,309	\$180,006	\$204,663	\$204,663	\$204,663	\$215,692	\$224,721	\$223,236	\$234,174	\$223,236	\$234,174	\$221,194	\$234,247
CONTRACTUAL SERVICES														
3278	COMMUNICATIONS	\$16,034	\$127,160	\$36,876	\$36,876	\$17,000	\$114,303	\$51,052	\$72,383	\$51,052	\$72,383	\$51,052	\$72,383	\$51,052

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMMUNICATIONS FUND
 FUND # 67500

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
3304	DEPRECIATION	146	84,371	9,473	9,473	900	9,327	9,793	9,327	9,793	9,327	9,793	9,327	9,793
3306	DEPRECIATION EQUIP OFFICE			265	265	265	200	210	200	210	200	210	200	210
3342	EQUIPMENT REPAIRS & MAINT.		500	14,000	14,000	2,800	12,957	13,605	12,957	13,605	12,957	13,605	12,957	13,605
3482	LOSS ON STOLEN TOP	290	490				500	525	500	525	500	525	500	525
3514	MEMBERSHIP DUES & PUBLICATIONS	366	25	525	525	525	50	53	50	53	50	53	50	53
3520	MISCELLANEOUS			4,800	4,800		210	220	210	220	210	220	210	220
3574	PERSONAL MILEAGE	63	59	525	525	525	100	105	100	105	100	105	100	105
3586	PRINTING COUNTY DIRECTORY			5,250	5,250	5,250								
3752	TRAVEL & CONFERENCE	1,767	13	2,415	2,415	2,415	950	990	950	990	950	990	950	990
TOTAL CONTRACTUAL SERVICES		\$18,673	\$212,714	\$74,129	\$74,129	\$28,800	\$138,677	\$77,361	\$96,677	\$77,361	\$96,677	\$77,361	\$96,677	\$77,361
COMMODITIES														
4898	OFFICE SUPPLIES	\$3,439	\$3,902	\$3,360	\$3,360	\$3,360	\$3,006	\$3,156	\$3,006	\$3,156	\$3,006	\$3,156	\$3,006	\$3,156
4909	POSTAGE	107	151	315	315	315	186	195	186	195	186	195	186	195
TOTAL COMMODITIES		\$3,626	\$4,053	\$3,675	\$3,675	\$3,675	\$3,192	\$3,351	\$3,192	\$3,351	\$3,192	\$3,351	\$3,192	\$3,351
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$1,766	\$1,963	\$2,000	\$2,000	\$2,000	\$2,206	\$2,400	\$2,149	\$2,069	\$2,149	\$2,069	\$2,149	\$2,069
6311	MAINTENANCE DEPARTMENT CHARGES	2,306	839	2,100	2,100	2,100	500	525	500	525	500	525	500	525
6360	COMPUTER SERVICES								1,500	1,575	1,500	1,575	1,500	1,575
6640	EQUIPMENT RENTAL	286	409	1,197	1,197	1,197	400	420	400	400	400	400	400	400
6641	CONVENIENCE COPIER	1,676	1,959	1,050	1,050	1,050	2,206	2,400	1,482	1,519	1,482	1,519	1,482	1,519
6670	STATIONERY STOCK	352	465	1,050	1,050	1,050	400	420	400	420	400	420	400	420
6672	PRINT SHOP		12,057	315	315	315	11,600	12,100	11,600	500	11,600	500	11,600	500
6735	INSURANCE FUND	217	216	215	215	215	677	710	220	224	220	224	220	224
6999	DRAIN EQUIPMENT	543	670	630	630	630	1,437	1,510	1,437	1,510	1,437	1,510	1,437	1,510
TOTAL INTERNAL SERVICES		\$7,145	\$18,580	\$8,557	\$8,557	\$8,557	\$19,586	\$20,565	\$19,688	\$8,742	\$19,680	\$8,742	\$19,680	\$8,742
OPERATING TRANSFER OUT														
0404	PROJECT WORK ORDERS	\$556,595	\$92,519											
TOTAL OPERATING TRANSFER OUT		\$556,595	\$92,519											
TOTAL EXPENSES		\$768,348	\$507,871	\$291,024	\$291,024	\$245,775	\$377,147	\$325,998	\$342,793	\$323,628	\$342,793	\$323,628	\$340,751	\$323,701
REVENUE OVER/(UNDER) EXPENSES		\$91,539	\$13,649	\$(2,431)	\$(2,431)	\$(62,207)	\$(60,355)	\$4,512					\$3,939	\$(73)

DECEMBER 26, 1991

THE SALARIES AND FRINGE BENEFIT BUDGET FOR TELEPHONE COMMUNICATIONS
 FUND INCLUDES FUNDING FOR (1) ACCOUNTING DIVISION EMPLOYEE.

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - PONTIAC MARKET
FUND # 55100 - UNIT #14/30

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
REVENUES														
2013	ANNUAL RENT	\$25,700	\$27,133	\$26,200	\$26,200	\$33,500	\$33,500	\$35,000	\$33,500	\$35,000	\$33,500	\$35,000	\$33,500	\$35,000
2113	DAILY STALL RENTAL	24,198	30,384	18,127	18,127	29,000	29,250	30,500	29,250	30,500	29,250	30,500	29,250	30,500
2117	ELECTRICITY	239	167	163	163	100	100	100	100	100	100	100	100	100
2147	FLEA MARKET	7,766	8,812	8,530	8,530	8,700	8,700	9,000	8,700	9,000	8,700	9,000	8,700	9,000
2490	REFUND PRIOR YEAR	158												
2615	SUPPLIES	2,099	2,268	2,200	2,200	2,200	2,200	2,400	2,200	2,400	2,200	2,400	2,200	2,400
2674	TRANSFER FROM OTHER FUNDS	52,000												
8101	GENERAL FUND		30,000	35,000	35,000	35,000	3,020	3,320	3,020	3,320	3,020	3,320	3,020	3,320
	TOTAL REVENUES	\$112,159	\$98,764	\$90,220	\$90,220	\$108,500	\$76,770	\$80,320	\$76,770	\$80,320	\$76,770	\$80,320	\$76,770	\$80,320
SALARIES AND FRINGES														
	TOTAL SALARIES	\$20,346	\$27,070	\$26,289	\$26,289	\$25,670	\$29,560	\$30,890	\$28,560	\$30,235	\$28,560	\$30,235	\$28,568	\$30,053
	TOTAL FRINGE BENEFITS	\$6,202	\$8,507	\$7,705	\$7,705	\$7,776	\$9,235	\$9,650	\$8,995	\$9,483	\$8,995	\$9,483	\$8,998	\$9,701
	TOTAL SALARIES AND FRINGES	\$26,547	\$35,577	\$33,994	\$33,994	\$33,446	\$38,795	\$40,540	\$37,555	\$39,718	\$37,555	\$39,718	\$37,566	\$39,754
COMMODITIES														
4898	OFFICE SUPPLIES	\$403												
	TOTAL COMMODITIES	\$403												
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$37,303	\$34,288	\$34,282	\$34,282	\$34,278	\$29,020	\$30,320	\$29,019	\$30,320	\$29,019	\$30,320	\$29,019	\$30,320
6311	MAINTENANCE DEPARTMENT CHARGES	6,349	2,992	4,000	4,000	2,378	4,000	4,200	4,000	4,200	4,000	4,200	4,000	4,200
6330	CENTRAL STORES-MISCELLANEOUS	391	2,973	1,800	1,800	1,800	1,800	1,900	1,800	1,900	1,800	1,900	1,800	1,900
6331	CENTRAL STORES-HOUSKEEPING SUP	2,530	321	500	500	928	500	500	500	500	500	500	500	500
6640	EQUIPMENT RENTAL	68	60	80	80	60	80	80	80	80	80	80	80	80
6670	STATIONERY STOCK	215	190	100	100	122	125	125	125	125	125	125	125	125
6735	INSURANCE FUND	1,724	1,722	1,790	1,790	1,660	1,950	2,150	1,749	1,841	1,749	1,841	1,749	1,841
6750	TELEPHONE COMMUNICATIONS	601	357	448	448	947	500	505	500	505	500	505	500	505
	TOTAL INTERNAL SERVICES	\$49,181	\$42,902	\$43,000	\$43,000	\$40,373	\$37,975	\$39,780	\$37,773	\$39,471	\$37,773	\$39,471	\$37,773	\$39,471

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - PONTIAC MARKET
 FUND # 55100 - UNIT #14/30

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$8,000	\$12,000	\$12,000	\$12,000								
8404	PROJECT WORK ORDERS	27,000												
TOTAL OPERATING TRANSFER OUT		\$27,000	\$8,000	\$12,000	\$12,000	\$12,000								
TOTAL EXPENSES		\$103,131	\$86,479	\$88,994	\$88,994	\$85,819	\$76,770	\$80,320	\$75,328	\$79,189	\$75,328	\$79,189	\$75,339	\$79,225
REVENUE OVER/(UNDER) EXPENSES		\$9,028	\$12,285	\$1,226	\$1,226	\$22,681			\$1,442	\$1,131	\$1,442	\$1,131	\$1,431	\$1,095

DECEMBER 26, 1991

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - ROYAL OAK MARKET
FUND # 55100 - UNIT #14731

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2
REVENUES														
2013	ANNUAL RENT	\$68,536	\$76,175	\$67,000	\$67,000	\$79,142	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
2113	DAILY STALL RENTAL	24,842	28,520	24,000	24,000	30,200	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
2117	ELECTRICITY	606	1,366	800	800	1,700	800	800	800	800	800	800	800	800
2147	FLEA MARKET	96,554	84,510	79,700	79,700	91,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
2615	SUPPLIES	3,014	1,890	2,663	2,663	1,477	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2674	TRANSFER FROM OTHER FUNDS	8,000												
	TOTAL REVENUES	\$200,751	\$192,460	\$174,163	\$174,163	\$203,519	\$191,300	\$191,300	\$191,300	\$191,300	\$191,300	\$191,300	\$191,300	\$191,300
SALARIES AND FRINGES														
	TOTAL SALARIES	\$28,051	\$41,904	\$40,560	\$40,560	\$47,459	\$54,400	\$56,040	\$55,904	\$59,203	\$55,904	\$59,203	\$55,914	\$58,815
	TOTAL FRINGE BENEFITS	\$12,101	\$16,605	\$22,470	\$22,470	\$20,138	\$24,300	\$25,402	\$26,549	\$28,432	\$26,549	\$28,432	\$26,551	\$27,918
	TOTAL SALARIES AND FRINGES	\$40,952	\$58,509	\$71,030	\$71,030	\$67,597	\$78,700	\$82,250	\$82,453	\$87,635	\$82,453	\$87,635	\$82,465	\$86,733
CONTRACTUAL SERVICES														
3520	MISCELLANEOUS			1,000	1,000	500								
	TOTAL CONTRACTUAL SERVICES			\$1,000	\$1,000	\$500								
COMMODITIES														
4890	OFFICE SUPPLIES	\$1,009		\$700	\$700	\$200								
	TOTAL COMMODITIES	\$1,009		\$700	\$700	\$200								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$76,444	\$84,366	\$84,366	\$84,366	\$84,366	\$81,300	\$84,500	\$81,300	\$84,500	\$81,300	\$84,500	\$81,300	\$84,500
6311	MAINTENANCE DEPARTMENT CHARGES	23,091	10,904	5,000	5,000	5,200	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
6330	CENTRAL STORES-MISCELLANEOUS	2,563					500	500	500	500	500	500	500	500
6331	CENTRAL STORES-HOUSEKEEPING SUP	2,039	4,415	5,700	5,700	5,700	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
6640	EQUIPMENT RENTAL	44	44	50	50	50	50	50	50	50	50	50	50	50
6670	STATIONERY STOCK	175	213	150	150	150	150	150	150	150	150	150	150	150

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC WORKS - FACILITIES MAINT. & OPERATIONS - ROYAL OAK MARKET
 FUND # 55100 - UNIT #14731

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6735	INSURANCE FUND	7,366	7,364	7,771	7,771	8,235	9,050	9,960	8,817	9,440	8,817	9,440	8,817	9,440
6750	TELEPHONE COMMUNICATIONS	720	754	613	613	850	750	775	2,477	2,444	2,477	2,444	2,477	2,444
	TOTAL INTERNAL SERVICES	\$112,443	\$108,140	\$103,650	\$103,650	\$104,551	\$101,800	\$106,015	\$103,374	\$107,164	\$103,374	\$107,164	\$103,374	\$107,164
	OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	8,000				103,000								
	TOTAL OPERATING TRANSFER OUT	\$8,000				\$103,000								
	TOTAL EXPENSES	\$162,404	\$166,648	\$176,388	\$176,388	\$275,848	\$180,588	\$180,265	\$185,827	\$194,799	\$185,827	\$194,799	\$185,839	\$193,897
	REVENUE OVER/(UNDER) EXPENSES	\$38,347	\$25,812	\$(2,225)	\$(2,225)	\$(72,329)	\$10,712	\$3,035	\$5,473	\$(3,499)	\$5,473	\$(3,499)	\$5,461	\$(2,597)

DECEMBER 26, 1991

FACILITIES ENGINEERING ^a							
CP	REQ		REC		TOT		MANAGER-FACILITIES ENGINEERING
	92	93	92	93	92	93	
16	(1)		(1)		15	15	Governmental Positions
							Special Revenue Positions
16	(1)		(1)		15	15	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Facilities Engineering
1				1	1	Total Positions

GOV	SR	REQ	REC	92	93	TECHNICAL SUPPORT
1				1	1	Engineering Technician
1				1	1	Engineering Aide II
1				1	.1	Student Engineer
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	DESIGN
1				1	1	Facilities Engineering Supervisor
4				4	4	Facilities Engineer III
1		(1)*	(1)*	0	0	Facilities Engineer II ^b
6		(1)*	(1)*	5	5	Total Positions

GOV	SR	REQ	REC	92	93	CONSTRUCTION
1				1	1	Facilities Engineering Supervisor
1				1	1	Facilities Engineer III
2				2	2	Facilities Engineer II
1				1	1	Construction Inspector III
1				1	1	Construction Inspector II
6				6	6	Total Positions

- a) All Positions show in Administration Unit on salaries pages.
- b) Position deleted due to cancellation of construction projects, per 1992 budget.

* 1992 position request.

COUNTY EXECUTIVE

- PUBLIC WORKS

FACILITIES ENGINEERING

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
DET--108	CONSTRUCTION INSPECTOR II	1	23,912	11,882	35,794				1	35,794
DEU--409	CONSTRUCTION INSPECTOR III	1	32,674	11,913	44,587				1	44,587
FMJ--507	ENGINEERING AIDE II	1	28,316	13,180	41,496				1	41,496
FNH--509	ENGINEERING TECHNICIAN	1	35,510	15,300	50,810				1	50,810
HCR--521	MGR-FACILITIES ENGINEERING	1	74,949	25,081	100,030				1	100,030
KRI--100	STUDENT ENGINEER	1	19,982	10,025	30,007				1	30,007
ONQ--517	FACILITIES ENGINEERING SUPV	2	119,490	44,657	164,147				2	164,147
ONR--316	FACILITIES ENGINEER III	5	274,470	105,745	380,215				5	380,215
ONS--412	FACILITIES ENGINEER II	2	81,561	34,568	116,129				2	116,129
	ADMINISTRATION	15	690,864	272,351	963,215				15	963,215
	FACILITIES ENGINEERING	15	690,864	272,351	963,215				15	963,215
	FACILITIES ENGINEERING	15	\$690,864	\$272,351	\$963,215				15	\$963,215
	1992 ADJUSTMENTS									
	OVERTIME		10,000	2,700	12,700					12,700
	TOTAL 1992 BUDGET	15	\$700,864	\$275,051	\$975,915				15	\$975,915
	1993 ADJUSTMENTS									
	OVERTIME		\$10,000	\$2,700	\$12,700					\$12,700
	GENERAL SALARY & FRINGE ADJ.		38,548	20,726	59,274					59,274
	TOTAL 1993 BUDGET	15	\$739,412	\$295,777	\$1,035,189				15	\$1,035,189

DAKE AND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PUBLIC WORKS - FACILITIES ENGINEERING
FUND # 10100 - DIV. #140

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	18	16	16	16	16	15	15	15	15	15	15	15	15
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$528,334	\$579,074	\$675,892	\$678,259	\$643,259	\$690,356	\$721,422	\$690,856	\$722,394	\$690,856	\$722,394	\$690,864	\$729,412
100B	OVERTIME	13,837	20,788	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
200A	FRINGE BENEFITS	201,976	224,075	262,293	262,293	252,293	261,109	270,367	269,960	279,358	269,960	279,358	275,051	295,777
	TOTAL SALARIES AND FRINGES	\$744,147	\$823,937	\$948,185	\$950,552	\$905,552	\$961,465	\$1,001,789	\$970,816	\$1,011,752	\$970,816	\$1,011,752	\$975,915	\$1,035,189
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$25,988	\$1,865	\$7,500	\$7,500	\$7,500	\$6,000	\$5,000	\$6,000	\$5,000	\$6,000	\$5,000	\$6,000	\$5,000
3204	ADVERTISING	1,071	168											
3342	EQUIPMENT REPAIRS & MAINT.			150	150	150	160	170	160	170	160	170	160	170
3464	LICENSES AND PERMITS						1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
3514	MEMBERSHIP DUES & PUBLICATIONS	1,403	1,310	1,470	1,470	1,470	1,500	1,600	1,500	1,600	1,500	1,600	1,500	1,600
3574	PERSONAL MILEAGE	3,355	1,812	2,722	2,722	2,722	2,800	2,900	2,800	2,900	2,800	2,900	2,800	2,900
3752	TRAVEL & CONFERENCE	1,615	1,633	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804
	TOTAL CONTRACTUAL SERVICES	\$33,431	\$6,708	\$13,646	\$13,646	\$13,646	\$13,464	\$12,674	\$13,464	\$12,674	\$13,464	\$12,674	\$13,464	\$12,674
COMMODITIES														
4027	DRAFTING SUPPLIES & MAPS	\$2,115	\$1,971	\$3,350	\$3,350	\$3,350	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500	\$2,000	\$1,500
4832	DRY GOODS AND CLOTHING	574	190	630	630	630	700	800	700	800	700	800	700	800
4898	OFFICE SUPPLIES			315	315	315	200	300	200	300	200	300	200	300
4908	PHOTOGRAPHIC SUPPLIES	62	38	140	140	140	150	200	150	200	150	200	150	200
4909	POSTAGE		510			489								
4937	TESTING MATERIALS	1,088	2,340	2,100	2,100	3,200	3,300	2,900	3,300	2,900	3,300	2,900	3,300	2,900
	TOTAL COMMODITIES	\$3,839	\$5,049	\$6,535	\$6,535	\$8,124	\$6,350	\$4,800	\$6,350	\$4,800	\$6,350	\$4,800	\$6,350	\$4,800
CAPITAL OUTLAY														
5998	MISC. CAPITAL OUTLAY		\$3,370	\$4,900	\$4,900	\$4,900	\$9,900		\$2,500		\$2,500		\$2,500	
	TOTAL CAPITAL OUTLAY		\$3,370	\$4,900	\$4,900	\$4,900	\$9,900		\$2,500		\$2,500		\$2,500	
INTERNAL SERVICES														
6310	INDG SPACE COST ALLOCATION	\$35,709	\$34,406	\$30,290	\$30,290	\$30,290	\$30,000	\$30,000	\$41,132	\$42,663	\$41,132	\$42,663	\$41,132	\$42,663
6311	MAINTENANCE DEPT. CHARGES	801	829		107	102								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC WORKS - FACILITIES ENGINEERING
 FUND # 10100 - DIV. #148

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6331	CENTRAL STORES-HOUSEKEEPING SUP													
6360	COMPUTER SERVICES-OPERATIONS		935	14,000	14,000	14,000	14,000	14,000	13,000	13,400	13,000	13,400	13,000	13,400
6361	COMPUTER SERVICES-DEVELOPMENT		16,079		100	100								
6610	LEASED VEHICLES	7,049	11,034	9,560	9,560	9,560	11,000	11,000	11,100	11,700	11,100	11,700	11,100	11,700
6640	EQUIPMENT RENTAL	1,072	2,192	1,930	1,930	2,477	1,930	1,930	2,342	2,342	2,342	2,342	2,342	2,342
6641	CONVENIENCE COPIER	2,153	2,094	1,452	1,327	1,500	1,600	1,700	1,754	1,798	1,754	1,798	1,754	1,798
6670	STATIONERY STOCK	759	1,176	420	420	550	1,000	600	440	460	440	460	440	460
6672	PRINT SHOP	961	543	600	700	1,200	700	900	780	810	700	810	780	810
6735	INSURANCE FUND	4,534	4,519	4,503	4,503	4,503	4,503	4,503	4,603	4,609	4,603	4,609	4,603	4,609
6750	TELEPHONE COMMUNICATIONS	6,236	9,009	7,653	7,653	7,653	7,653	7,653	9,079	9,750	9,079	9,750	9,079	9,750
6777	GRAIN EQUIPMENT	56	33											
TOTAL INTERNAL SERVICES		\$60,951	\$83,669	\$79,216	\$79,401	\$80,853	\$82,066	\$81,966	\$85,190	\$87,752	\$85,190	\$87,752	\$85,190	\$87,752
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS		\$586											
8615	COMPUTER SERVICES	56,822			1,620									
8645	FACILITIES & OPERATIONS	80,120	85,500	87,470	87,470	87,470	90,094	92,346	91,400	93,600	91,400	93,600	91,400	93,600
8665	MOTOR POOL	8,600												
TOTAL OPERATING TRANSFER OUT		\$145,542	\$86,006	\$87,470	\$89,070	\$87,470	\$90,094	\$92,346	\$91,400	\$93,600	\$91,400	\$93,600	\$91,400	\$93,600
DIVISION TOTAL		\$907,907	\$1,000,090	\$1,139,952	\$1,144,204	\$1,100,545	\$1,163,339	\$1,193,575	\$1,169,720	\$1,210,650	\$1,169,720	\$1,210,650	\$1,174,017	\$1,234,095

JANUARY 3, 1992

SOLID WASTE DEPARTMENT ^a							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	92	93	92	93	92	93	
0					0	0	Governmental Positions
5					5	5	Special Revenue Positions
5					5	5	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	92	93	92	93	92	93	
0					0	0	Governmental Positions
5					5	5	Special Revenue Positions
5					5	5	Total Positions

a) All positions supported by Governmental funds.

SOLID WASTE ADMINISTRATION ^a							
CP	REQ		REC		TOT		DIRECTOR-SOLID WASTE MANAGEMENT
	92	93	92	93	92	93	
							Governmental Positions
5					5	5	Special Revenue Positions
5					5	5	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
	1			1	1	Director-Solid Waste Management
	1			1	1	Dep. Dir.-Solid Waste Management
	1			1	1	Chief Engineer-Solid Waste
	1			1	1	Community Relations Coord.-Solid Waste
	1			1	1	Secretary II
	5			5	5	Total Positions

a) All positions supported by Governmental funds.

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- SOLID WASTE SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			TOTAL	+ - - - PROPRIETARY FUNDS			TOTAL	NO.	GRAND TOTAL
		NO.	SALARY	FRINGE		NO.	SALARY	FRINGE			
CIA--518	CHF ENGINEER-SOL WASTE					1	63,112	23,262	86,374	1	86,374
EAW--400	DEPUTY DIR-P.W.-S.W. MGMT					1	73,780	24,520	98,300	1	98,300
JCE--508	SECRETARY II					1	31,124	11,068	42,192	1	42,192
OND--513	COMMUNITY REL COGRD-S.W.					1	46,078	15,287	61,365	1	61,365
OOH--000	DIR-SOLID WASTE MGMT					1	75,717	24,946	100,663	1	100,663
	ADMINISTRATICN					5	289,811	99,083	388,894	5	388,894
	ADMINISTRATICN					5	289,811	99,083	388,894	5	388,894
	1992 ADJUSTMENTS						1,000		1,000		1,000
	OVERTIME										
	TOTAL 1992 BUDGET					5	\$290,811	\$99,083	\$389,894	5	\$389,894
	1993 ADJUSTMENTS						\$15,940	\$8,694	\$24,634		\$24,634
	GENERAL SALARY & FRINGE ADJ.						1,000		1,000		1,000
	OVERTIME										
	TOTAL 1993 BUDGET					5	\$306,751	\$107,777	\$414,528	5	\$414,528

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
SOLID WASTE SERVICES - ADMINISTRATION
FUND # 83300 - DIV. #101

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS		5	5	5	5	5	6	5	5	5	5	5	5
	REVENUES													
2520	REIMBURSEMENTS - GENERAL		\$192			\$200								
2530	REIM. SOLID WASTE PLANNING		345											
2560	SALE OF BONDS								726,940	567,940	726,940	567,940	726,940	567,940
8101	TRANSFER - GENERAL FUND		3,034,940	984,009	2,404,009	2,404,009	1,001,009	863,623	245,000	245,000	245,000	245,000	245,000	245,000
	TOTAL REVENUES		\$3,035,478	\$984,009	\$2,404,009	\$2,404,209	\$1,001,009	\$863,623	\$971,940	\$812,940	\$971,940	\$812,940	\$971,940	\$812,940
	SALARIES & FRINGE BENEFITS													
100A	SALARIES		\$196,022	\$272,364	\$272,364	\$204,633	\$289,432	\$332,330	\$286,638	\$299,537	\$286,638	\$299,537	\$289,811	\$305,751
100B	OVERTIME		929		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
200A	FRINGE BENEFITS		67,020	90,734	90,734	68,675	95,229	111,777	97,994	101,748	97,994	101,748	99,083	107,777
	TOTAL SALARIES AND FRINGES		\$263,972	\$363,098	\$364,098	\$274,308	\$385,661	\$445,107	\$385,632	\$402,285	\$385,632	\$402,285	\$389,894	\$414,528
	CONTRACTUAL SERVICES													
3105	LEGAL EXPENSE		\$39,726	\$30,000	\$60,005	\$60,085	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
3120	PROFESSIONAL SERVICES		1,631,367	465,674	767,520	667,743	330,000	100,000	330,000	100,000	330,000	100,000	330,000	100,000
3204	ADVERTISING		9,133	2,000	2,000	2,000	2,000	10,000	2,000	10,000	2,000	10,000	2,000	10,000
3324	EDUCATIONAL SERVICES		10,542		213,427	143,427	150,000	157,500	150,000	157,500	150,000	157,500	150,000	157,500
3407	INDIRECT COSTS		20,600		20,590	20,463	30,097	34,095	20,664	29,953	20,664	29,953	20,664	29,953
3410	INTEREST EXPENSE		181,456		225,975	225,975	225,975		225,975		225,975		225,975	
3464	LICENSSES & PERMITS		4,070											
3514	MEMBERSHIPS, DUES & FUD		657	000	000	000	000	000	000	000	000	000	000	000
3574	PERSONAL MILEAGE		735	125	125	125	500	1,500	500	500	1,917	1,917	1,917	1,917
3582	PRINTING		40											
3606	PURCHASE OF LAND & EASEMENTS		18,066											
3704	SPLCIAL PROJECTS		8,052		1,500,130	0,130								
3752	TRAVEL & CONFERENCE		22,004	7,200	7,200	10,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
	TOTAL CONTRACTUAL SERVICES		\$1,948,528	\$505,019	\$2,814,670	\$1,139,550	\$798,372	\$363,695	\$796,939	\$357,753	\$798,356	\$359,170	\$798,356	\$359,170
	COMMODITIES													
4836	EDUCATIONAL SUPPLIES		\$240											
4842	ENGINEERING SUPPLIES		128	100	300	300	300	300	300	300	300	300	300	300
4868	INFORMATION SUPPLIES		1,309		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4898	OFFICE SUPPLIES		53	100	300	300	300	300	300	300	300	300	300	300
4909	POSTAGE		6,570	4,400	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
4944	TRAINING SUPPLIES		1,523											
	TOTAL COMMODITIES		\$9,823	\$4,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SOLID WASTE SERVICES - ADMINISTRATION
 FUND # 83300 - DIV. #101

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY		\$3,002				\$12,000							
TOTAL CAPITAL OUTLAY			\$3,002				\$12,000							
INTERNAL SERVICES														
6300	WATER & SEWER EQUIPMENT		\$686				\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
6310	BLDG SPACE COST ALLOCATION		4,511	4,602	4,602	4,602	4,602	4,602	10,418	10,806	10,418	10,806	10,418	10,806
6311	MAINTENANCE DEPT. CHGS.		419				500	500						
6330	CENTRAL STORES		385				500	500	500	500	500	500	500	500
6360	COMPUTER SERV.-OPER.		1,651	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
6361	COMPUTER SERV.-DEV.		2,307	80,000	5,000	5,000	5,000	5,000						
6610	LEASED VEHICLES		8,537	9,872	9,872	9,872	9,872	9,872	10,000	10,000	3,600	3,720	3,600	3,720
6640	EQUIPMENT RENTAL		783	440	440	440	440	440	440	440	440	440	440	440
6641	CONVENIENCE COPIER		6,536	5,500	5,500	5,500	5,500	5,500	4,423	4,533	4,423	4,533	4,423	4,533
6670	STATIONARY STOCK		1,775	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6672	PRINT SHOP		18,930	3,000	8,000	8,000	8,000	8,000	8,000	6,000	8,000	6,000	8,000	6,000
6735	INSURANCE FUND				1,100	1,100	1,100	1,100	1,100	1,077	1,100	1,077	1,100	1,077
6750	TELEPHONE COMMUNICATIONS		3,407	3,407	3,407	3,407	3,407	3,407	3,398	3,354	3,398	3,354	3,398	3,354
6999	DRAIN EQUIPMENT		883				500	500						
TOTAL INTERNAL SERVICES			\$50,897	\$111,621	\$42,721	\$42,721	\$45,221	\$45,221	\$44,879	\$43,310	\$37,679	\$36,230	\$37,679	\$36,230
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES		\$1,900											
8645	MOTOR POOL		9,400											
TOTAL OPERATING TRANSFER OUT			\$11,300											
TOTAL EXPENSES			\$2,207,602	\$985,138	\$3,231,009	\$1,466,179	\$1,250,854	\$863,623	\$1,237,050	\$812,948	\$1,231,267	\$807,285	\$1,235,529	\$819,528
REVENUE OVER/(UNDER) EXPENSES			\$747,875	\$(1,049)	\$(747,000)	\$1,018,110	\$(249,045)		\$(265,110)		\$(259,327)	\$5,663	\$(263,589)	\$(6,500)

JANUARY 3, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SOLID WASTE SERVICES - ADMINISTRATION
 FUND # 10100 - DIV. #101

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET		
							1992	1993	1992	1993	1992	1993	1992	1993	
	NUMBER OF POSITIONS	4													
	SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$89,950													
100D	OVERTIME	3,086													
200A	FRINGE BENEFITS	33,124													
	TOTAL SALARIES AND FRINGES	\$126,160													
	CONTRACTUAL SERVICES														
3105	LEGAL EXPENSE	\$148,000													
3128	PROFESSIONAL SERVICES	5,122,758													
3201	ACCOUNTING	13,000													
3204	ADVERTISING	3,222													
3407	INDIRECT COSTS	2,342													
3514	MEMBERSHIP DUES & PUBLICATIONS	479													
3520	MISCELLANEOUS	402													
3574	PERSONAL MILEAGE	15													
3552	TRAVEL & CONFERENCE	27,776													
	TOTAL CONTRACTUAL SERVICES	\$5,317,994													
	COMMODITIES														
4042	ENGINEERING SUPPLIES	\$565													
4090	OFFICE SUPPLIES	395													
4909	POSTAGE	4,095													
	TOTAL COMMODITIES	\$5,055													

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SOLID WASTE SERVICES - ADMINISTRATION
 FUND # 10100 - DIV. #101

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6300	W & S EQUIPMENT CHGS	\$1,667												
6310	BLDG SPACE COST ALLOCATION	4,292												
6311	MAINT. DEPT. CHGS	37												
6610	LEASED VEHICLES	5,100												
6640	EQUIPMENT RENTAL	370												
6641	CONVENIENCE COPIER	4,716												
6670	STATIONERY STOCK	881												
6672	PRINT SHOP	9,242												
6999	DRAIN EQUIPMENT	1,846												
TOTAL INTERNAL SERVICES		\$27,433												
OPERATING TRANSFER OUT														
8330	TRANSFER - SOLID WASTE		\$3,034,940	\$984,009	\$2,484,009	\$2,484,009	\$1,001,009	\$863,623	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
TOTAL OPERATING TRANSFER OUT			\$3,034,940	\$984,009	\$2,484,009	\$2,484,009	\$1,001,009	\$863,623	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000
DIVISION TOTAL		\$5,477,442	\$3,034,940	\$984,009	\$2,484,009	\$2,484,009	\$1,001,009	\$863,623	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000

JANUARY 3, 1992

PERSONNEL DEPARTMENT							
CP	REQ		REC		TOT		PERSONNEL DEPARTMENT
	92	93	92	93	92	93	
42	1(1)		1(1)		42	42	Governmental Positions
							Special Revenue Positions
42	1(1)		1(1)		42	42	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	92	93	92	93	92	93	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		ASSISTANT DIRECTOR-PERSONNEL
	92	93	92	93	92	93	
22	1(1)		1(1)		22	22	Governmental Positions
							Special Revenue Positions
22	1(1)		1(1)		22	22	Total Positions

HUMAN RESOURCES & DEV./EEO							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES & DEV./EEO
	93	93	92	93	92	93	
19					19	19	Governmental Positions
							Special Revenue Positions
19					19	19	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992 SALARIES FORECAST

RUN DATE 12/19/91

DIVISION	COUNTY EXECUTIVE			- PERSONNEL			NO.	GRAND TOTAL
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNDS - - - - -				
ADMINISTRATION	1	83,392	26,636	110,028				1 110,028
HUMAN RESOURCES	19	623,598	232,655	856,253				19 856,253
EMPLOYEE RELATIONS	22	773,304	310,223	1,083,527				22 1,083,527
PERSONNEL	42	\$1,480,294	\$569,514	\$2,049,808				42 \$2,049,808
1992 ADJUSTMENTS		1,646	490	2,136				2,136
OVERTIME		3,850	1,040	4,890				4,890
TOTAL 1992 BUDGET	42	\$1,485,790	\$571,044	\$2,056,834				42 \$2,056,834
1993 ADJUSTMENTS								
OVERTIME		\$4,000	\$1,080	\$5,080				\$5,080
GENERAL SALARY & FRINGE ADJ.		81,416	45,208	126,624				126,624
TOTAL 1993 BUDGET	42	\$1,565,710	\$615,802	\$2,181,512				42 \$2,181,512

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PERSONNEL
 FUND # 10100 - DEPT. #15

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	42	41	42	42	42	42	42	42	42	42	42	42	42
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,223,056	\$1,300,933	\$1,404,267	\$1,460,301	\$1,456,501	\$1,471,156	\$1,537,359	\$1,479,714	\$1,546,301	\$1,479,714	\$1,546,301	\$1,481,940	\$1,561,711
100B	OVERTIME	12,583	5,507	3,700	3,700	3,700	4,350	3,500	3,850	4,000	3,850	4,000	3,850	4,000
200A	FRINGE BENEFITS	439,328	479,088	518,397	518,397	518,397	535,727	558,213	570,245	595,899	570,245	595,899	571,044	615,801
	TOTAL SALARIES AND FRINGES	\$1,675,766	\$1,785,527	\$1,926,364	\$1,982,398	\$1,978,598	\$2,011,233	\$2,099,072	\$2,053,809	\$2,146,200	\$2,053,809	\$2,146,200	\$2,056,834	\$2,181,512
CONTRACTUAL SERVICES														
3072	FFFS & MILFAGE	\$5,991	\$8,944	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
3128	PROFESSIONAL SERVICES	5,417	23,745	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
3152	REPORTER & STENO SERVICES	1,368		1,400	1,400									
3278	COMMUNICATIONS	311	412			44								
3295	COURT REPORTER SERVICE		770			1,000	1,400	1,400	1,000	1,000	1,000	1,000	1,000	1,000
3302	DATA PROCESSING	942	865	1,150	1,150	1,000	1,150	1,150	1,000	1,000	1,000	1,000	1,000	1,000
3334	EMPLOYEES IN-SERVICE TRAINING	84,610	86,107	125,000	126,271	126,811	129,000	129,000	129,000	129,000	129,000	129,000	129,000	129,000
3336	EMPLOYEES MEDICAL EXAMS	23,567	24,423	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
3342	EQUIPMENT REPAIRS & MAINT.	143	223	290	290	178	290	290	180	180	180	180	180	180
3344	EXAMINATION MATERIAL	5,419	654	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
3423	INTRN PROGRAM	93,176	107,885	117,500	117,500	117,500	113,000	104,000	120,000	123,000	120,000	123,000	120,000	123,000
3456	LEGAL EXPENSE			57,000	57,000	50,000	57,000	57,000	52,000	52,000	52,000	52,000	52,000	52,000
3514	MEMBERSHIP DUES & PUBLICATIONS	3,441	3,239	3,844	3,844	3,587	3,698	3,347	3,311	2,960	3,311	2,960	3,311	2,960
3528	MISCELLANEOUS	6												
3574	PERSONAL MILFAGE	1,067	1,253	2,000	2,000	1,500	2,000	2,000	1,900	1,900	1,900	1,900	1,900	1,900
3576	PERSONNEL WANT ADS	32,368	24,314											
3582	PRINTING		16,500	4,100	4,100	4,100	4,100		4,100	4,100	4,100	4,100	4,100	4,100
3653	RECRUITMENT EXPENSE		3,748	46,000	46,000	46,000	40,000	38,760	40,000	38,760	40,000	38,760	40,000	38,760
3689	SERVICE MEMERIOS	21,906	22,920	20,785	20,785	19,800	20,785	27,283	20,785	27,280	20,785	27,280	20,785	27,280
3731	TRAINING & TUITION REIMBURSE	163,627	140,488	154,000	154,000	154,000	158,620	158,620	158,620	158,620	158,620	158,620	158,620	158,620
3752	TRAVEL & CONFERENCE	5,483	4,427	5,412	5,412	5,179	5,412	5,412	5,409	5,409	5,409	5,409	5,409	5,409
	TOTAL CONTRACTUAL SERVICES	\$448,841	\$470,915	\$584,581	\$585,852	\$576,799	\$582,555	\$574,362	\$582,905	\$586,709	\$582,905	\$586,709	\$582,905	\$586,709
COMMODITIES														
4865	IDENTIFICATION SUPPLIES			\$7,400	\$7,400	\$2,600	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
4898	OFFICE SUPPLIES	342	333	200	200	750	250	250	250	250	250	250	250	250
4909	POSTAGE	16,422	16,620	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
	TOTAL COMMODITIES	\$16,764	\$16,953	\$28,600	\$28,600	\$24,350	\$26,050	\$26,050	\$26,050	\$26,050	\$26,050	\$26,050	\$26,050	\$26,050

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PERSONNEL
 FUND # 10100 - DEPT. #15

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$7,985	\$13,451		\$1,280	\$2,979								
	TOTAL CAPITAL OUTLAY	\$7,985	\$13,451		\$1,280	\$2,979								
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$103,618	\$100,756	\$108,576	\$108,576	\$108,576	\$108,576	\$108,576	\$130,294	\$135,290	\$130,294	\$135,290	\$130,294	\$135,290
6311	MAINTENANCE DEPARTMENT CHARGES	2,003	5,655		11,536	11,375								
6330	CENTRAL STORES-MISCELLANEOUS	325	73	160	160	160	160	160	220	230	220	230	220	230
6360	COMPUTER SERVICES-OPERATIONS	147,364	142,850	134,300	136,224	134,300	134,300	134,300	182,530	188,120	182,530	188,120	182,530	188,120
6361	COMPUTER SERVICES-DEVELOPMENT	115,329	71,606		26,193	12,110								
6540	MICROFILM & REPRODUCTION	1					3,000		6,000		3,000		3,000	
6610	LEASED VEHICLES	3,215	3,514	4,201	4,201	4,241	4,201	4,201	4,530	4,760	4,530	4,760	4,530	4,760
6640	EQUIPMENT RENTAL	10,498	10,956	14,749	14,689	14,563	15,299	15,299	14,510	14,510	14,510	14,510	14,510	14,510
6641	CONVENIENCE COPIER	14,723	13,373	11,885	10,855	11,955	11,690	11,675	11,056	11,333	11,056	11,333	11,056	11,333
6670	STATIONERY STOCK	10,743	8,113	10,420	10,420	11,790	12,968	11,945	13,710	13,960	13,710	13,960	13,710	13,960
6672	PRINT SHOP	19,719	25,031	24,715	42,070	36,555	25,120	25,070	26,000	27,060	26,000	27,060	26,000	27,060
6735	INSURANCE FUND	10,699	10,664	11,019	11,019	11,019	11,019	11,019	11,263	11,474	11,263	11,474	11,263	11,474
6750	TELEPHONE COMMUNICATIONS	20,975	16,621	23,233	23,233	23,233	23,233	23,233	19,391	19,139	19,391	19,139	19,391	19,139
	TOTAL INTERNAL SERVICES	\$459,212	\$409,214	\$343,258	\$399,176	\$379,877	\$349,566	\$345,478	\$419,504	\$425,876	\$416,504	\$425,876	\$416,504	\$425,876
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES	\$6,000			\$17,366	\$17,366								
	TOTAL OPERATING TRANSFER OUT	\$6,000			\$17,366	\$17,366								
	DEPARTMENT TOTAL	\$2,614,569	\$2,696,060	\$2,882,803	\$3,014,671	\$2,979,969	\$2,969,404	\$3,044,962	\$3,082,268	\$3,184,835	\$3,079,268	\$3,184,835	\$3,082,293	\$3,220,147

JANUARY 3, 1992

PERSONNEL ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PERSONNEL
	92	93	92	93	92	93	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Director of Personnel
1				1	1	Total Positions

Prepared by Personnel Department 12/19/91

COUNTY EXECUTIVE - PERSONNEL

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
EYX--300	DIR-PERSONNEL	1	83,392	26,636	110,028				1	110,028
	ADMINISTRATION	1	83,392	26,636	110,028				1	110,028
	ADMINISTRATION	1	\$83,392	\$26,636	\$110,028				1	\$110,028
	1992 ADJUSTMENTS									
	OVERTIME									
	TOTAL 1992 BUDGET	1	\$83,392	\$26,636	\$110,028				1	\$110,028
	1993 ADJUSTMENTS									
	OVERTIME									
	GENERAL SALARY & FRINGE ADJ.		4,587	3,301	7,887					7,887
	TOTAL 1993 BUDGET	1	\$87,979	\$29,937	\$117,915				1	\$117,915

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PERSONNEL - ADMINISTRATION
 FUND # 10100 - DIV. #151

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$73,076	\$76,377	\$79,001	\$79,001	\$79,001	\$83,391	\$87,144	\$83,391	\$87,144	\$83,391	\$87,144	\$83,392	\$87,979
100B	OVERTIME													
200A	FRINGE BENEFITS	22,674	24,146	25,321	25,321	25,321	25,540	26,689	26,506	27,699	26,506	27,699	26,636	29,936
TOTAL SALARIES AND FRINGES		\$95,750	\$100,523	\$105,122	\$105,122	\$105,122	\$100,931	\$113,833	\$109,897	\$114,843	\$109,897	\$114,843	\$110,020	\$117,915
CONTRACTUAL SERVICES														
3278	COMMUNICATIONS	\$311	\$412			\$44								
3514	MEMBERSHIP DUES & PUBLICATIONS	375	544	497	497	497	351		351		351		351	
3752	TRAVEL & CONFERENCE	1,831	1,691	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804	1,804
TOTAL CONTRACTUAL SERVICES		\$2,517	\$2,646	\$2,301	\$2,301	\$2,345	\$2,155	\$1,804	\$2,155	\$1,804	\$2,155	\$1,804	\$2,155	\$1,804
COMMODITIES														
4898	OFFICE SUPPLIES			\$100	\$100	\$100	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
TOTAL COMMODITIES				\$100	\$100	\$100	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
INTERNAL SERVICES														
6310	BLDG SPACEL COST ALLOCATION	\$103,618	\$100,756	\$100,576	\$100,576	\$100,576	\$100,576	\$100,576	\$3,805	\$4,031	\$3,805	\$4,031	\$3,885	\$4,031
6311	MAINTENANCE DEPARTMENT CHARGES	2,003	5,655		11,536	11,375								
6361	COMPUTER SERVICES-DEVELOPMENT	115,329	71,606		26,193	12,110								
6410	LEASED VEHICLES	3,189	3,475	4,201	4,201	4,201	4,201	4,201	4,460	4,690	4,460	4,690	4,460	4,690
6640	EQUIPMENT RENTAL	67	60	60	60	60								
6641	CONVENIENCE COPIER	320	839	54	54	100	30	15	122	125	122	125	122	125
6670	STATIONERY STOCK	255	189	125	125	125	73	50	130	140	130	140	130	140
6672	PRINT SHOP	51	70	100	100	100	50		110	110	110	110	110	110
6735	INSURANCE FUND	746	744	741	741	741	741	741	757	772	757	772	757	772
TOTAL INTERNAL SERVICES		\$225,500	\$183,395	\$113,857	\$151,586	\$137,380	\$113,671	\$113,583	\$9,464	\$9,868	\$9,464	\$9,868	\$9,464	\$9,868
DIVISION TOTAL		\$323,846	\$286,564	\$221,380	\$259,189	\$244,955	\$224,807	\$229,270	\$121,566	\$126,565	\$121,566	\$126,565	\$121,697	\$129,637

DECEMBER 19, 1991

HUMAN RESOURCES & DEV./EEO							
CP	REQ		REC		TOT		MANAGER-HUMAN RESOURCES & DEV./EEO
	92	93	92	93	92	93	
19					19	19	Governmental Positions
							Special Revenue Positions
19					19	19	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Human Res. & Dev./EEO
1				1	1	Personnel Analyst III ^b
1				1	1	Technical Assistant
1				1	1	Secretary II
4				4	4	Total Positions

GOV	SR	REQ	REC	92	93	SELECTION & PLACEMENT
1				1	1	Senior Personnel Analyst ^d
4				4	4	Personnel Analyst II ^c
1				1	1	Office Supervisor I ^a
1				1	1	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
2				2	2	Student
12				12	12	Total Positions

GOV	SR	REQ	REC	92	93	E.E.O.
1				1	1	E.E.O. Officer
1				1	1	Equal Opportunity Specialist
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	TRAINING & DEVELOPMENT
1				1	1	Personnel Analyst III ^b
1				1	1	Total Positions

- a) Position reclassified from Employee Records Specialist 1/26/91.
- b) Position retitled from Personnel Technician III, per 1992 budget.
- c) Position retitled from Personnel Technician II, per 1992 budget.
- d) Position retitled from Senior Personnel Technician, per 1992 budget.

COUNTY EXECUTIVE

- PERSONNEL

HUMAN RESOURCES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
HXW--213	PERSONNEL ANALYST III	1	39,565	16,001	55,566				1	55,566
JOE--508	SECRETARY II	1	31,124	13,619	44,743				1	44,743
DMC--520	MGR-HUMAN RES DEV/EEO	1	70,036	21,145	91,181				1	91,181
ONB--508	TECHNICAL ASSISTANT ADMINISTRATION	1	31,711	13,804	45,515				1	45,515
		4	172,636	64,569	237,005				4	237,005
DAB--405	CLERK III	2	48,393	18,317	66,710				2	66,710
HUD--507	OFFICE LEADER	1	28,316	10,276	38,592				1	38,592
HUH--508	OFFICE SUPERVISOR I	1	31,124	11,068	42,192				1	42,192
HXV--510	PERSONNEL ANALYST II	4	149,049	54,186	203,235				4	203,235
KDM--515	SR PERSONNEL ANALYST	1	50,385	16,501	66,886				1	66,886
KRD--100	STUDENT	2	13,112	1,056	14,168				2	14,168
LGB--103	TYPIST II SELECTION & PLACEMENT	1	18,149	9,959	28,108				1	28,108
		12	338,528	121,363	459,891				12	459,891
FNJ--515	EQUAL EMPLOYMENT OPPOR OFCR	1	48,447	18,937	67,384				1	67,384
OMB--110	EQUAL OPPORTUNITY SPEC EEO	1	28,908	12,995	41,903				1	41,903
		2	77,355	31,932	109,287				2	109,287
HXW--113	PERSONNEL ANALYST III TRAINING & DEVELOPMENT	1	35,279	14,791	50,070				1	50,070
		1	35,279	14,791	50,070				1	50,070
	HUMAN RESOURCES	19	\$623,598	\$232,655	\$856,253				19	\$856,253
	1992 ADJUSTMENTS		1,646	490	2,136					2,136
	OVERTIME		500	135	635					635
	TOTAL 1992 BUDGET	19	\$625,744	\$233,280	\$859,024				19	859,024
	1993 ADJUSTMENTS		\$500	\$135	\$635					\$635
	OVERTIME		34,298	18,708	53,006					53,006
	GENERAL SALARY & FRINGE ADJ.									
	TOTAL 1993 BUDGET	19	\$658,396	\$251,498	\$909,894				19	909,894

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PERSONNEL - HUMAN RESOURCES
 FUND # 10100 - DIV. #154

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	18	18	19	19	19	19	19	19	19	19	19	19	19
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$519,432	\$535,169	\$589,520	\$630,844	\$630,844	\$619,763	\$647,653	\$619,763	\$647,652	\$619,763	\$647,652	\$625,244	\$657,896
100B	OVERTIME	442	218	500	500	500	1,000		500	500	500	500	500	500
200A	FRINGE BENEFITS	177,565	188,644	212,460	212,460	212,460	220,718	229,029	231,881	242,309	231,881	242,309	233,280	251,498
	TOTAL SALARIES AND FRINGES	\$697,438	\$724,031	\$802,480	\$843,804	\$843,804	\$841,481	\$876,682	\$852,144	\$890,461	\$852,144	\$890,461	\$859,024	\$909,894
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES		\$16,999											
3334	EMPLOYEES IN-SERVICE TRAINING	84,610	86,107	125,000	126,271	126,811	129,000	129,000	129,000	129,000	129,000	129,000	129,000	129,000
3336	EMPLOYEES MEDICAL EXAMS	23,567	24,423	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
3344	EXAMINATION MATERIAL	5,419	654	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
3514	MEMBERSHIP DUES & PUBLICATIONS	737	963	1,357	1,357	1,100	1,357	1,357	1,360	1,360	1,360	1,360	1,360	1,360
3574	PERSONAL MILEAGE	682	1,031	1,500	1,500	1,200	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
3576	PERSONNEL WANT ADS	32,368	24,314											
3582	PRINTING			4,100	4,100	4,100	4,100		4,100		4,100		4,100	
3653	RECRUITMENT EXPENSE		3,740	46,000	46,000	46,000	40,000	38,760	40,000	38,760	40,000	38,760	40,000	38,760
3689	SERVICE MEMENTOS	21,906	22,920	20,785	20,785	19,800	20,785	27,283	20,785	27,280	20,785	27,280	20,785	27,280
3731	TRAINING & TUITION REIMBURSE	163,627	140,408	154,000	154,000	154,000	158,620	158,620	158,620	158,620	158,620	158,620	158,620	158,620
3752	TRAVEL & CONFERENCE	1,613	899	1,533	1,533	1,300	1,533	1,533	1,530	1,530	1,530	1,530	1,530	1,530
	TOTAL CONTRACTUAL SERVICES	\$304,529	\$322,546	\$385,375	\$386,646	\$385,411	\$387,995	\$389,153	\$387,995	\$389,150	\$387,995	\$389,150	\$387,995	\$389,150
COMMODITIES														
4865	IDENTIFICATION SUPPLIES			\$7,400	\$7,400	\$2,600	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
4898	OFFICE SUPPLIES	213	255	100	100	200	200	200	200	200	200	200	200	200
4909	POSTAGE	12,217	12,854	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800
	TOTAL COMMODITIES	\$12,429	\$13,109	\$24,300	\$24,300	\$19,600	\$21,800	\$21,800	\$21,800	\$21,800	\$21,800	\$21,800	\$21,800	\$21,800
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$6,779	\$11,026		\$624	\$624								
	TOTAL CAPITAL OUTLAY	\$6,779	\$11,026		\$624	\$624								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PERSONNEL - HUMAN RESOURCES
 FUND # 10100 - DIV. #154

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BING SPACE COST ALLOCATION								\$65,200	\$67,746	\$65,200	\$67,746	\$65,200	\$67,746
6330	CENTRAL STORES-MISC	191	72	160	160	160	160	160	220	230	220	230	220	230
6360	COMPUTER SERVICES-OPERATIONS	47,952	46,915	44,100	46,024	44,100	44,100	44,100	65,430	67,430	65,430	67,430	65,430	67,430
6540	MICROFILM & REPRODUCTIONS	1												
6640	EQUIPMENT RENTAL	4,311	4,602	6,790	6,730	5,693	6,400	6,400	5,700	5,700	5,700	5,700	5,700	5,700
6641	CONVENIENCE COPIER	6,198	5,908	6,296	5,746	6,320	6,125	6,125	5,263	5,395	5,263	5,395	5,263	5,395
6670	STATIONERY STOCK	3,935	3,949	4,795	4,795	6,165	7,395	6,395	7,830	7,850	7,830	7,850	7,830	7,850
6672	PRINT SHOP	11,487	14,838	14,000	14,455	14,455	14,455	14,455	14,600	15,200	14,600	15,200	14,600	15,200
6735	INSURANCE FUND	4,489	4,474	4,851	4,851	4,851	4,851	4,851	4,959	5,051	4,959	5,051	4,959	5,051
6750	TELEPHONE COMMUNICATIONS	8,685	6,523	10,660	10,660	10,660	10,660	10,660	8,547	8,436	8,547	8,436	8,547	8,436
TOTAL INTERNAL SERVICES		\$87,249	\$87,280	\$91,652	\$93,421	\$92,404	\$94,146	\$93,146	\$177,749	\$183,038	\$177,749	\$183,038	\$177,749	\$183,038
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES				\$17,366	\$17,366								
TOTAL OPERATING TRANSFER OUT					\$17,366	\$17,366								
DIVISION TOTAL		\$1,138,424	\$1,157,992	\$1,303,807	\$1,366,161	\$1,359,209	\$1,345,422	\$1,380,781	\$1,439,688	\$1,484,449	\$1,439,688	\$1,484,449	\$1,446,568	\$1,503,887

JANUARY 3, 1992

EMPLOYEE RELATIONS							
CP	REQ		REC		TOT		ASSISTANT DIRECTOR-PERSONNEL
	92	93	92	93	92	93	
22	1(1)		1(1)		22	22	Governmental Positions
							Special Revenue Positions
22	1(1)		1(1)		22	22	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Assistant Director-Personnel
1				1	1	Secretary II
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	LABOR RELATIONS
1				1	1	Supv. Labor Relations & Merit Sys. Admin.
1				1	1	Personnel Analyst II ^b
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	CLASSIFICATIONS & SALARIES
1				1	1	Supervisor Classifications & Salaries
2				2	2	Personnel Analyst III ^c
3				3	3	Personnel Analyst II ^b
6				6	6	Total Positions

GOV	SR	REQ	REC	92	93	EMPLOYEE RECORDS
1				1	1	Senior Personnel Analyst ^d
1				1	1	Central Employee Records Coord.
2				2	2	Clerk III
1				1	1	Typist II
1				1	1	Student
6				6	6	Total Positions

GOV	SR	REQ	REC	92	93	EMPLOYEE BENEFITS
1				1	1	Senior Personnel Analyst ^d
1				1	1	Personnel Analyst II ^b
2				2	2	Employee Records Specialist
0	1*	1*		1	1	Typist I ^a
1	(1)*	(1)*		0	0	Student
5	1(1)*	1(1)*		5	5	Total

- a) Position funded 1500 hrs/yr, part-time eligible.
- b) Position retitled from Personnel Technician II, per 1992 budget.
- c) Position retitled from Personnel Technician III, per 1992 budget.
- d) Position retitled from Senior Personnel Technician, per 1992 budget.

* 1992 position request

COUNTY EXECUTIVE

- PERSONNEL

EMPLOYEE RELATIONS

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO. GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE	TOTAL
AND--520	ASST DIR-PERSONNEL	1	70,036	23,696	93,732				1	93,732
JCE--508	SECRETARY II	1	30,096	13,761	43,857				1	43,857
LOB--103	TYPIST II	1	18,322	10,441	28,763				1	28,763
	ADMINISTRATION	3	118,454	47,898	166,352				3	166,352
HXV--510	PERSONNEL ANALYST II	1	35,488	12,300	47,788				1	47,788
OPF--517	SUPV-LABOR REL & M.S. ADM	1	58,256	21,534	79,790				1	79,790
	LABOR RELATIONS	2	93,744	33,834	127,578				2	127,578
HXV--510	PERSONNEL ANALYST II	3	111,137	43,752	154,889				3	154,889
HXW--513	PERSONNEL ANALYST III	2	91,504	36,357	127,861				2	127,861
OPE--516	SUPV-CLASSIFICATIONS & SAL	1	54,189	20,558	74,747				1	74,747
	CLASSIFICATION & SALARIES	6	256,830	100,667	357,497				6	357,497
DAB--105	CLERK III	2	41,925	18,954	60,879				2	60,879
KDM--515	SR PERSONNEL ANALYST	1	53,292	17,323	70,615				1	70,615
KRD--000	STUDENT	1	6,373	514	6,887				1	6,887
LOB--103	TYPIST II	1	17,889	9,887	27,776				1	27,776
OPG--509	CENTRAL EMPLOYEE REC COORD	1	34,865	14,674	49,539				1	49,539
	EMPLOYEE RECCRS	6	154,344	61,352	215,696				6	215,696
FMD--208	EMPLOYEE RECCRS SPEC	2	57,371	25,862	83,233				2	83,233
HXV--110	PERSONNEL ANALYST II	1	28,908	12,995	41,903				1	41,903
KDM--515	SR PERSONNEL ANALYST	1	51,354	19,759	71,113				1	71,113
LOA--102	TYPIST I	1	12,299	7,856	20,155				1	20,155
	EMPLOYEE BENEFITS	5	149,932	66,472	216,404				5	216,404
EMPLOYEE RELATIONS		22	\$773,304	\$310,223	\$1,083,527				22	\$1,083,527
1992 ADJUSTMENTS										0
OVERTIME			3,350	905	4,255					4,255
TOTAL 1992 BUDGET		22	\$776,654	\$311,128	\$1,087,782				22	\$1,087,782
1993 ADJUSTMENTS										
OVERTIME			\$3,500	\$945	\$4,445					\$4,445
GENERAL SALARY & FRINGE ADJ.			42,532	23,199	65,731					65,731
TOTAL 1993 BUDGET		22	\$819,336	\$334,367	\$1,153,703				22	\$1,153,703

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PERSONNEL - EMPLOYEE RELATIONS
 FUND # 10100 - DIV. #155

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET *	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	23	22	22	22	22	22	22	22	22	22	22	22	22
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$631,340	\$609,386	\$734,746	\$749,656	\$745,056	\$760,002	\$802,562	\$776,560	\$811,505	\$776,560	\$811,505	\$773,304	\$815,836
1000	OVERTIME	12,141	5,200	3,200	3,200	3,200	3,350	3,500	3,350	3,500	3,350	3,500	3,350	3,500
200A	FRINGE BENEFITS	239,090	266,298	280,616	280,616	280,616	289,469	302,495	311,850	325,891	311,850	325,891	311,120	334,367
	TOTAL SALARIES AND FRINGES	\$882,570	\$960,973	\$1,018,762	\$1,033,472	\$1,029,672	\$1,060,821	\$1,108,557	\$1,091,760	\$1,140,896	\$1,091,760	\$1,140,896	\$1,087,782	\$1,153,703
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$5,991	\$8,944	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
3120	PROFESSIONAL SERVICES	5,417	6,746	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
3152	REPORTER & STENO SERVICES	1,368		1,400	1,400									
3295	COURT REPORTER SERVICE		770			1,000	1,400	1,400	1,000	1,000	1,000	1,000	1,000	1,000
3300	DATA PROCESSING	942	865	1,150	1,150	1,000	1,150	1,150	1,000	1,000	1,000	1,000	1,000	1,000
3342	EQUIPMENT REPAIRS & MAINT.	143	223	290	290	170	290	290	180	180	180	180	180	180
3423	INTERN PROGRAM	93,176	107,805	117,500	117,500	117,500	113,000	104,000	120,000	123,000	120,000	123,000	120,000	123,000
3454	LEGAL EXPENSE			57,000	57,000	50,000	57,000	57,000	52,000	52,000	52,000	52,000	52,000	52,000
3514	MEMBERSHIP DUES & PUBLICATIONS	2,320	1,732	1,990	1,990	1,990	1,990	1,990	1,600	1,600	1,600	1,600	1,600	1,600
3520	MISCELLANEOUS	6												
3574	PERSONAL MILEAGE	386	222	500	500	300	500	500	400	400	400	400	400	400
3582	PRINTING		16,500											
3752	TRAVEL & CONFERENCE	2,040	1,837	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075
	TOTAL CONTRACTUAL SERVICES	\$111,796	\$145,723	\$196,905	\$196,905	\$189,043	\$192,405	\$183,405	\$192,755	\$195,755	\$192,755	\$195,755	\$192,755	\$195,755
COMMODITIES														
4890	OFFICE SUPPLIES	\$130	\$70			\$450								
4909	POSTAGE	4,206	3,767	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
	TOTAL COMMODITIES	\$4,335	\$3,845	\$4,200	\$4,200	\$4,650	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY	\$1,206	\$2,425		\$655	\$2,355								
	TOTAL CAPITAL OUTLAY	\$1,206	\$2,425		\$655	\$2,355								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PERSONNEL - EMPLOYEE RELATIONS
 FUND # 10100 - DIV. #155

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION								\$61,209	\$63,513	\$61,209	\$63,513	\$61,209	\$63,513
6330	CENTRAL STORES-MISCELLANEOUS	134	1											
6360	COMPUTER SERVICES-OPERATIONS	99,412	95,936	90,200	90,200	90,200	90,200	90,200	117,100	120,690	117,100	120,690	117,100	120,690
6540	MICROFILM & REPRODUCTION						3,000		6,000		3,000		3,000	
6630	LEASED VEHICLES	26	39			40			70	70	70	70	70	70
6640	EQUIPMENT RENTAL	6,120	6,295	7,899	7,899	8,810	8,899	8,899	8,810	8,810	8,810	8,810	8,810	8,810
6641	CONVENIENCE COPIER	8,205	6,626	5,535	5,855	5,535	5,535	5,535	5,671	5,813	5,671	5,813	5,671	5,813
6670	STATIONERY STOCK	6,553	3,975	5,500	5,500	5,500	5,500	5,500	5,750	5,970	5,750	5,970	5,750	5,970
6672	PRINT SHOP	8,181	10,123	10,615	27,515	22,000	10,615	10,615	11,290	11,750	11,290	11,750	11,290	11,750
6735	INSURANCE FUND	5,464	5,446	5,427	5,427	5,427	5,427	5,427	5,547	5,651	5,547	5,651	5,547	5,651
6750	TELEPHONE COMMUNICATIONS	12,290	10,898	12,573	12,573	12,573	12,573	12,573	10,844	10,703	10,844	10,703	10,844	10,703
TOTAL INTERNAL SERVICES		\$146,384	\$130,539	\$137,749	\$154,169	\$150,085	\$141,749	\$138,749	\$232,291	\$232,970	\$229,291	\$232,970	\$229,291	\$232,970
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES	\$6,000												
TOTAL OPERATING TRANSFER OUT		\$6,000												
DIVISION TOTAL		\$1,152,270	\$1,251,504	\$1,357,616	\$1,389,401	\$1,375,005	\$1,399,175	\$1,434,911	\$1,521,014	\$1,573,021	\$1,518,014	\$1,573,021	\$1,514,028	\$1,586,620

DECEMBER 19, 1991

INSTITUTIONAL & HUMAN SERVICES							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	92	93	92	93	92	93	
931	4(4)	1	3(4)	0	930	930	Governmental Positions
102	(1)		(1)		101	101	Special Revenue Positions
1,033	4(5)	1	3(5)	0	1,031	1,031	Total Positions

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-INSTITUTIONAL & HUMAN SERVICES
	92	93	92	93	92	93	
2	1		0		2	2	Governmental Positions
							Special Revenue Positions
2	1		0		2	2	Total Positions

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	92	93	92	93	92	93	
367	(3)	1	(3)	0	364	364	Governmental Positions
98	(1)		(1)		97	97	Special Revenue Positions
465	(4)	1	(4)	0	461	461	Total Positions

MEDICAL CARE FACILITY							
CP	REQ		REC		TOT		MANAGER-MEDICAL CARE FACILITY
	92	93	92	93	92	93	
147	1		1		148	148	Governmental Positions
							Special Revenue Positions
147	1		1		148	148	Total Positions

CHILDREN'S VILLAGE							
CP	REQ		REC		TOT		MANAGER-CHILDREN'S VILLAGE
	92	93	92	93	92	93	
146	2(1)		2(1)		147	147	Governmental Positions
							Special Revenue Positions
146	2(1)		2(1)		147	147	Total Positions

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		DIRECTOR-CMH SERVICES
	92	93	92	93	92	93	
248					248	248	Governmental Positions
4					4	4	Special Revenue Positions
252					252	252	Total Positions

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	92	93	92	93	92	93	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

MEDICAL EXAMINER DIVISION							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	92	93	92	93	92	93	
18					18	18	Governmental Positions
							Special Revenue Positions
18					18	18	Total Positions

DIVISION	COUNTY EXECUTIVE				- INSTITUTIONAL & HUMAN SERVICES					
	+ - - - - GOVERNMENTAL FUNDS - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +					
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	2	159,834	51,916	211,750					2	211,750
HEALTH DIVISION	364	12,027,749	5,140,308	17,168,057	97	2,538,122	1,137,982	3,676,104	461	20,844,161
MEDICAL CARE FACILITY	148	3,561,213	1,676,274	5,237,487					148	5,237,487
CHILDRENS' VILLAGE	147	4,467,644	2,048,776	6,516,420					147	6,516,420
COMMUNITY MENTAL HEALTH	248	9,088,383	3,637,503	12,725,886	4	98,548	38,900	137,448	252	12,863,334
SOCIAL SERVICES	3	5,000	1,413	6,413					3	6,413
MEDICAL EXAMINER	18	657,338	254,965	912,303					18	912,303
INST. & HUMAN SERVICES	930	\$29,967,161	\$12,811,155	\$42,778,316	101	\$2,636,670	\$1,176,882	\$3,813,552	1,031	\$46,591,868
1992 ADJUSTMENTS										
OVERTIME		185,500	50,085	235,585						\$235,585
HOLIDAY OVERTIME		152,500	41,089	193,589						\$193,589
ON-CALL		14,700	3,969	18,669						\$18,669
ADMIN. LEAVE		(39,575)	(11,739)	(51,314)						(\$51,314)
GRANT YEAR ADJUSTMENT		(519,552)	(402,540)	(922,092)		(491,319)	(443,211)	(934,530)		(\$1,856,622)
GENERAL SALARY & FRINGE ADJ.		0	(1,413)	(1,413)						(\$1,413)
TOTAL 1992 BUDGET	930	\$29,760,734	\$12,490,606	\$42,251,340	101	\$2,145,351	\$733,671	\$2,879,022	1,031	\$45,130,362
1993 ADJUSTMENTS										
OVERTIME		185,500	50,085	235,585						\$235,585
HOLIDAY OVERTIME		152,500	41,089	193,589						\$193,589
ON-CALL		14,700	3,969	18,669						\$18,669
ADMIN. LEAVE		(41,350)	(12,277)	(53,627)						(\$53,627)
GRANT YEAR ADJUSTMENT		(109,304)	(285,531)	(394,835)		(491,319)	(443,211)	(934,530)		(\$1,329,365)
GENERAL SALARY & FRINGE ADJ.		1,167,456	635,381	1,802,837						\$1,802,837
TOTAL 1993 BUDGET	930	\$31,336,663	\$13,243,871	\$44,580,534	101	\$2,145,351	\$733,671	\$2,879,022	1,031	\$47,459,556

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
INSTITUTIONAL & HUMAN SERVICES
FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 DEPT. #16

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	917	913	925	931	931	934	935	932	933	929	930	930	930
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$23,242,155	\$24,455,209	\$27,577,051	\$28,116,490	\$27,589,277	\$29,565,007	\$30,900,322	\$29,450,707	\$30,843,190	\$29,372,570	\$30,761,462	\$29,422,734	\$30,990,663
100B	OVERTIME	435,107	484,850	313,000	313,000	456,400	378,000	378,000	338,000	338,000	330,000	338,000	338,000	338,000
200A	FRINGE BENEFITS	9,612,997	10,067,591	11,536,550	11,600,221	11,426,097	11,926,144	12,334,372	12,534,640	12,947,400	12,491,241	12,902,948	12,490,606	13,243,871
	TOTAL SALARIES AND FRINGES	\$33,290,259	\$35,007,650	\$39,427,401	\$40,029,719	\$39,471,774	\$41,870,831	\$43,621,574	\$42,323,435	\$44,120,590	\$42,201,819	\$44,002,410	\$42,251,340	\$44,580,534
CONTRACTUAL SERVICES														
3030	BARBER SERVICES	\$6,736	\$6,877	\$6,900	\$6,900	\$5,900	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
3041	CLINICAL SERVICES	716,210	705,106	657,204	663,320	657,284	634,325	663,722	634,325	663,722	634,325	663,722	634,325	663,722
3042	CLIENT SERVICES	14,446,567	15,363,843	16,790,446	16,877,768	16,790,446	17,254,515	17,397,210	16,799,030	17,290,505	17,076,125	17,575,600	17,076,125	17,575,600
3046	CONSULTANTS	24,858	17,447	75,000	75,000	75,000	14,000	14,420	14,000	14,420	14,000	14,420	14,000	14,420
3054	DENTAL SERVICES	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3072	FEES & MILEAGE	12,838	12,699	11,500	11,500	11,500	12,100	12,785	12,100	12,485	12,100	12,485	12,100	12,485
3112	MEDICAL SERVICES-AUTOPSIES	209,559	208,056	123,907	123,907	123,907	123,907	123,907	124,000	124,000	124,000	124,000	124,000	124,000
3114	MEDICAL SERVICES PHYSICIANS	122,560	114,570	84,300	84,300	73,000	94,501	94,542	89,701	90,742	89,701	90,742	89,701	90,742
3128	PROFESSIONAL SERVICES	683,837	1,001,052	636,300	776,605	810,852	615,308	619,404	791,840	799,000	791,840	799,000	641,840	649,800
3160	STUDENT EMPLOYMENT	400	0,733	0,000	0,000	0,000	11,500	12,500	0,000	0,000	0,000	0,000	0,000	0,000
3178	VOCATIONAL TRAINING	13,593	4,031	6,500	6,500	6,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
3201	ACCOUNTING SERVICES	27,578	28,000	29,000	29,000	29,000	31,200	32,136	31,200	32,136	31,200	32,136	31,200	32,136
3202	ADJ. PRIOR YRS EXPENDITURES	11,277	2,125			(6,600)								
3204	ADVERTISING	705	1,424	1,000	1,000	1,200	1,000	1,030	1,000	1,030	1,000	1,030	1,000	1,030
3206	AMBULANCE	44,321	42,075	45,900	45,900	45,900	45,900	45,900	45,900	45,900	45,900	45,900	45,900	45,900
3210	APPROPRIATION CONTINGENCY			499,528	489,300	499,528			455,405	90,705				
3216	AUDITING SERVICES		21,410	21,410	21,410	21,410								
3250	CASH SHORTAGE	5	3			300								
3267	CLIENT WAGES	23,611	23,556											
3270	COMMUNICATIONS	1,499	957	945	945	945	945	973	945	973	945	973	945	973
3287	CONTRACTUAL SERVICES		54,602	56,240	56,740	56,240	50,942	60,427	59,000	60,500	59,000	60,500	59,000	60,500
3296	CUSTODIAL SERVICES	3,229	3,300	3,500	3,500	3,500	3,500	3,605	3,500	3,605	3,500	3,605	3,500	3,605
3302	DATA PROCESSING	528	2,713	4,000	4,000	4,000	5,000	5,000	4,000	4,000	4,000	4,000	4,000	4,000
3304	DEPRECIATION													
3305	DEPRECIATION-EQUIPMENT													
3311	DOCTORS/HOSPITAL	4,464,557	4,237,407	3,500,000	3,500,000	3,500,000	4,200,000	4,450,000	3,400,000	3,500,000	3,400,000	3,500,000	3,400,000	3,500,000
3321	EDUCATIONAL CONFERENCE	686	2,750	0,150	0,150	0,150	4,150	4,275	4,150	4,275	4,150	4,275	4,150	4,275
3322	EDUCATION PROGRAMS	52,227	44,535	63,000	63,000	43,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000
3340	EQUIPMENT RENT	715	601	1,200	1,200	900	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140
3342	EQUIPMENT REPAIRS & MAINT.	53,993	65,146	84,455	86,185	74,245	81,456	83,507	71,375	72,373	71,375	72,373	71,375	72,373
3343	EQUIPMENT REPAIRS-CULINARY			400	400	400	400	400	400	400	400	400	400	400

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES
 FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
4922	SECURITY SUPPLIES	1,489	640	1,700	1,700	1,700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4928	SMALL TOOLS				150		304	315	300	300	300	300	300	300
4937	TESTING MATERIALS	4,642	6,400	7,081	7,530	7,530	7,781	8,180	7,781	7,988	7,781	7,988	7,781	7,988
4940	TOILET ARTICLES	4,230	3,500	2,300	2,300	3,500	3,500	3,600	3,500	3,500	3,500	3,500	3,500	3,500
4944	TRAINING SUPPLIES	830		1,000	1,000	1,000	1,000	1,030	1,000	1,030	1,000	1,030	1,000	1,030
4960	X RAY SUPPLIES	24,360	26,675	26,500	26,500	30,500	28,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
4968	VACCINES	80,510	63,404	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COMMODITIES		\$1,074,949	\$1,969,794	\$1,042,689	\$1,855,113	\$2,012,419	\$1,978,746	\$2,014,432	\$1,994,916	\$2,027,811	\$1,994,916	\$2,027,811	\$1,994,916	\$2,027,811
CAPITAL OUTLAY														
5993	COMPUTER EQUIPMENT	\$32,206	\$12,533				\$3,000	\$3,090	\$3,000	\$3,090	\$3,000	\$3,090	\$3,000	\$3,090
5994	FURNITURE & FIXTURES	7,589	2,120	3,000	3,000	3,000								
5998	MISC CAPITAL OUTLAY	260,833	232,871	45,500	145,842	147,042	111,933	51,317	95,150	49,778	95,150	49,778	95,150	49,778
TOTAL CAPITAL OUTLAY		\$300,628	\$247,533	\$48,500	\$148,842	\$150,042	\$114,933	\$54,407	\$98,150	\$52,868	\$98,150	\$52,868	\$98,150	\$52,868
INTERNAL SERVICES														
6200	AUDIO/VISUAL													
6310	BLDG SPACE COST ALLOCATION	2,023,661	3,124,815	3,213,005	3,213,005	3,213,005	3,219,989	3,244,315	3,202,665	3,339,630	3,139,830	3,274,411	3,139,830	3,274,411
6311	MAINTENANCE DEPARTMENT CHARGES	55,710	79,540	13,777	55,998	55,998	13,697	14,109	19,597	20,009	19,597	20,009	19,597	20,009
6312	SPECIAL PROJECTS													
6313	MAINTENANCE LANDS & GROUNDS	332												
6330	CENTRAL STORES MISCELLANEOUS	10,111	9,090	9,304	9,304	9,604	8,151	8,900	13,070	13,625	13,070	13,625	13,070	13,625
6331	CENTRAL STORES-HOUSEKEEPING SUP	49,250	51,682	22,290	22,290	22,290	53,290	50,796	46,960	48,140	46,960	48,140	46,960	48,140
6332	CENTRAL STORES CULINARY SUPPLY	70,636	23,190			4,000	19,634	19,634	19,400	19,600	19,400	19,600	19,400	19,600
6333	CENTRAL STORES-PROVISIONS	225,155	210,767	314,190	314,190	271,670	278,070	230,653	216,250	221,500	216,250	221,500	216,250	221,500
6334	CENTRAL STORES-TOILET ARTICLES	19,402	21,192			1,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200	18,200
6360	COMPUTER SERVICES-OPERATIONS	400,429	381,841	561,127	561,763	561,763	560,463	565,905	420,660	433,550	420,660	433,550	420,660	433,550
6361	COMPUTER SERVICES-DEVELOPMENT	109,124	83,320	20,000	30,270	27,796		800	2,500	2,500	2,500	2,500	2,500	2,500
6540	MICROFILM & REPRODUCTIONS	620	130	800	800	3,500		800	2,500	2,500	2,500	2,500	2,500	2,500
6600	RADIO COMMUNICATIONS	19,418	5,235	5,304	5,304	6,000	6,677	6,677	30,546	31,973	30,546	31,973	30,546	31,973
6610	LEASED VEHICLES	77,030	94,036	78,120	78,120	94,420	85,915	86,299	100,900	106,150	93,120	97,970	93,120	97,970
6640	EQUIPMENT RENTAL	117,396	153,597	161,263	183,313	171,263	202,690	203,036	201,129	202,415	201,129	202,415	201,129	202,415
6641	CONVENIENCE COPIER	107,605	102,931	109,376	99,986	95,830	114,927	116,795	86,287	88,443	86,287	88,443	86,287	88,443
6670	STATIONERY STOCK	132,189	127,320	132,820	132,820	129,820	133,174	136,039	138,920	144,300	138,920	144,300	138,920	144,300
6672	PRINT SHOP	68,242	84,779	79,157	86,932	84,802	79,918	82,783	91,150	94,860	91,150	94,860	91,150	94,860
6735	INSURANCE FUND	353,244	354,958	350,629	350,629	350,629	216,859	219,859	357,779	365,432	357,779	365,432	357,779	365,432
6750	TELEPHONE COMMUNICATIONS	378,490	342,522	373,309	373,309	373,309	373,262	382,437	362,344	357,615	362,344	357,615	362,344	357,615
TOTAL INTERNAL SERVICES		\$5,066,044	\$5,251,177	\$5,444,551	\$5,526,114	\$5,477,799	\$5,335,724	\$5,387,325	\$5,328,357	\$5,507,950	\$5,257,742	\$5,434,543	\$5,257,742	\$5,434,543

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES
 FUND #10100, 22100, 22200, 29210, 29230, 29260, 29280 & 52100 - DEPT. #16

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS	\$80,900	\$66,700	\$83,000	\$83,000	\$83,000								\$97,100
8665	MOTOR POOL	33,860												
8670	TRANS. OUT-EQUIPMENT RENTAL		50,000	50,000	50,000	50,000								
TOTAL OPERATING TRANSFER OUT		\$114,760	\$116,700	\$133,000	\$133,000	\$133,000								\$97,100
DEPARTMENT TOTAL		\$67,246,018	\$71,448,270	\$76,548,393	\$77,777,635	\$77,475,664	\$80,196,117	\$82,499,090	\$80,357,984	\$82,409,045	\$80,853,560	\$82,456,429	\$76,706,629	\$79,444,388

JANUARY 8, 1992

INSTITUTIONAL AND HUMAN SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR—INSTITUTIONAL & HUMAN SERVICES
	92	93	92	93	92	93	
2	1		0		2	2	Governmental Positions
							Special Revenue Positions
2	1		0		2	2	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Director—Institutional & Human Services
1				1	1	Childrens Human Services Coordinator
		1*	0*	0	0	Coord—Senior Citizen Affairs
2		1*	0*	2	2	Total Positions

NOTE: Should the Director—Institutional 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.

* 1992 position request.

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ETH--300	DIR-INST & HUMAN SERVICES	1	108,480	32,589	141,069				1	141,069
OLH--515	CHILDRENS HUMAN SERV COORD	1	51,354	19,327	70,681				1	70,681
	ADMINISTRATION	2	159,834	51,916	211,750				2	211,750
	ADMINISTRATION 1992 ADJUSTMENTS	2	\$159,834	\$51,916	\$211,750				2	\$211,750
	TOTAL 1992 BUDGET	2	159,834	51,916	211,750				2	211,750
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		8,791	4,795	13,586					\$13,586
	TOTAL 1993 BUDGET	2	168,625	56,711	225,336				2	\$225,336

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - ADMINISTRATION
 FUND #10100 & 29210 - DIV. #161

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	3	3	2	2	2	2	2	2
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$137,453	\$143,800	\$151,675	\$151,675	\$151,675	\$197,300	\$206,187	\$159,834	\$167,027	\$159,834	\$167,027	\$159,834	\$168,625
100B	OVERTIME													
200A	FRINGE BENEFITS	42,773	45,541	48,057	48,057	48,057	65,360	68,009	51,706	53,930	51,706	53,930	51,916	56,711
	TOTAL SALARIES AND FRINGES	\$180,226	\$189,350	\$199,732	\$199,732	\$199,732	\$262,660	\$274,196	\$211,620	\$220,957	\$211,620	\$220,957	\$211,750	\$225,336
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$8,950	\$59,493		\$50,543	\$50,543	\$49,785	\$49,838	\$49,800	\$49,800	\$49,800	\$49,800	\$49,800	\$49,800
3514	MEMBERSHIP DUES & PUBLICATIONS	783	1,323	1,628	1,628	1,628	2,878	2,788	1,700	1,700	1,700	1,700	1,700	1,700
3574	PERSONAL MILEAGE	21	33	300	300	300	609	609	300	300	300	300	300	300
3582	PRINTING	70												
3591	PRIVATE INSTITUTIONS	1,171,288	1,535,227	1,688,400	1,688,400	1,615,400	1,782,200	1,744,600	1,967,200	1,789,600	1,967,200	1,789,600	1,967,200	1,789,600
3752	TRAVEL & CONFERENCE	3,577	2,924	2,706	2,706	2,706	3,988	3,988	2,800	2,800	2,800	2,800	2,800	2,800
	TOTAL CONTRACTUAL SERVICES	\$1,184,600	\$1,598,998	\$1,685,034	\$1,735,577	\$1,670,577	\$1,758,660	\$1,800,943	\$2,021,800	\$1,763,400	\$2,021,800	\$1,763,400	\$2,021,800	\$1,763,400
COMMODITIES														
4086	MATERIALS & SUPPLIES		\$77				\$358	\$764	\$200	\$200	\$200	\$200	\$200	\$200
4098	OFFICE SUPPLIES	7	73	60	60	60	92	92	60	60	60	60	60	60
4909	POSTAGE						289	289						
	TOTAL COMMODITIES	\$7	\$150	\$60	\$60	\$60	\$659	\$1,065	\$260	\$260	\$260	\$260	\$260	\$260
CAPITAL OUTLAY														
599B	MISC CAPITAL OUTLAY		\$250		\$251	\$251	\$2,195	\$764						
	TOTAL CAPITAL OUTLAY		\$250		\$251	\$251	\$2,195	\$764						
INTERNAL SERVICES														
6280	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	3,572	12,546	3,742	3,742	3,742	4,894	4,894	6,226	6,461	6,226	6,461	6,226	6,461
6360	COMPUTER SERVICES-OPERATIONS	375	198	300	300	300	600	600	310	320	310	320	310	320
6361	COMPUTER SERVICES-DEVELOPMENT	487	6,474		432	432								
6610	LEASED VEHICLES	3,943	5,406	4,357	4,357	4,357	4,357	4,357	5,640	5,930	5,640	5,930	5,640	5,930
6640	EQUIPMENT RENTAL	100	93	100	100	100	100	100	100	100	100	100	100	100

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - ADMINISTRATION
 FUND #10100 & 29210 - DIV. #161

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6641	CONVENIENCE COPIER	1,001	946	907	827	827	827	827	734	753	734	753	734	753
6670	STATIONERY STOCK	516	276	350	350	350	500	500	370	300	370	300	370	300
6672	PRINT SHOP	873	2,040	300	365	365	515	515	410	430	410	430	410	430
6735	INSURANCE FUND	706	704	701	701	701	701	701	790	813	790	813	790	813
6750	TELEPHONE COMMUNICATIONS						524	524						
TOTAL INTERNAL SERVICES		\$11,653	\$20,762	\$10,837	\$11,254	\$11,254	\$13,098	\$13,090	\$14,508	\$15,107	\$14,500	\$15,107	\$14,500	\$15,107
OPERATING TRANSFER OUT														
8665	MOTOR POOL	\$33,860												
TOTAL OPERATING TRANSFER OUT		\$33,860												
DIVISION TOTAL		\$1,410,354	\$1,817,511	\$1,895,663	\$1,946,874	\$1,881,874	\$2,037,200	\$2,090,066	\$2,240,260	\$1,999,004	\$2,240,260	\$1,999,004	\$2,240,390	\$2,004,183

DECEMBER 23, 1991

HEALTH							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	92	93	92	93	92	93	
367	(3)	1	(3)	0	364	364	Governmental Positions
98	(1)		(1)		97	97	Special Revenue Positions
465	(4)	1	(4)	0	461	461	Total Positions

HEALTH ADMINISTRATION							
CP	REQ		REC		TOT		MANAGER-HEALTH DIVISION
	92	93	92	93	92	93	
96					96	96	Governmental Positions
7					7	7	Special Revenue Positions
103					103	103	Total Positions

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-PERSONAL & PREVENTIVE HEALTH SERVICES
	92	93	92	93	92	93	
195					195	195	Governmental Positions
63	(1)		(1)		62	62	Special Revenue Positions
258	(1)		(1)		257	257	Total Positions

ENVIRONMENTAL HEALTH SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-ENVIRONMENTAL HEALTH SERVICES
	92	93	92	93	92	93	
58	(3)		(3)		55	55	Governmental Positions
							Special Revenue Positions
58	(3)		(3)		55	55	Total Positions

HEALTH EDUCATION & NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATOR-HEALTH EDUCATION & NUTRITION SERVICES
	92	93	92	93	92	93	
18		1		0	18	18	Governmental Positions
28					28	28	Special Revenue Positions
46		1		0	46	46	Total Positions

HEALTH ADMINISTRATION						
CP	REQ	REC	TOT	92	93	MANAGER-HEALTH DIVISION
	92	93	92	93	92	93
96			96			Governmental Positions
7			7			Special Revenue Positions
103			103			Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION *
1				1		Manager-Health Division
1				1		Secretary II
3				3		Secretary I
5				5		Total Positions

GOV	SR	REQ	REC	92	93	MEDICAL SERVICES*
1				1		Chf-HHh, Div. Med Serv.
1				1		Total Positions

GOV	SR	REQ	REC	92	93	JAIL HEALTH PROGRAM
1				1		Public Health Program Coordinator
2				2		Clinical Health Specialist
1				1		Nursing Supervisor
13				13		General Staff Nurse
17				17		Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATIVE SERVICES *
1				1		Chf.-Public Health Admin. Services
1				1		Total Positions

GOV	SR	REQ	REC	92	93	EPIDEMIOLOGY*
1				1		Epidemiologist
2				2		Clerk III
3				3		Total Positions

GOV	SR	REQ	REC	92	93	SUBSTANCE ABUSE CONTROL
1				1		Substance Abuse Control Supervisor
1 ^b				1		Public Health Program Coord
4 ^c				4		Substance Abuse Program Analyst
1 ^b				2		Clerk III
1 ^b				2		Auxiliary Health Worker
3	7			10		Total Positions

GOV	SR	REQ	REC	92	93	PLANNING & EVALUATION *
1				1		Supv.-Planning & Evaluation
2				2		Program Evaluation Analyst
3				3		Total Positions

GOV	SR	REQ	REC	92	93	LABORATORY
1				1		Laboratory Supervisor
3				3		Medical Technologist
1				1		Clerk III
1				1		Laboratory Helper
6				6		Total Positions

GOV	SR	REQ	REC	92	93	CENTRAL HEALTH SERVICES
1				1		Employee Records Specialist
1				1		Account Clerk II
2				2		Total Positions

GOV	SR	REQ	REC	92	93	CENTRAL SUPPORT
2				2		Office Supervisor II
5				5		Office Leader
14				14		Clerk III
1				1		Account Clerk II ^d
18				18		Typist II
1				1		Storeroom II
3				3		Typist I
5				5		Student
48				48		Total Positions

GOV	SR	REQ	REC	92	93	X-RAY
1				1		Radiology Supervisor
4				4		Radiologic Technologist
1				1		Typist II ^b
6				6		Total Positions

- a) Positions show under Administration unit on salaries pages.
 b) Position paid from Cigarette Tax Revenue & transferred from Laboratory, 8/24/91.
 c) Positions funded by Substance Abuse Grant, includes one (1) position created per Mac. Res. #91051, 4/11/91.
 d) Position reclassified from Account Clerk I per Personnel Dept., 6/15/91.

PERSONAL & PREVENTIVE HEALTH SERVICES							
CP	REQ		REC		TOT		ADM.-PERSONAL & PREVENTIVE HEALTH SERVICES
	92	93	92	93	92	93	
195					195	195	Governmental Positions
63	(1)		(1)		62	62	Special Revenue Positions
258	(1)		(1)		257	257	Total Positions

GOV	SR	REQ	REC	92	93	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		REC		TOT		CHIEF-PUBLIC HEALTH FIELD NURSING
	92	93	92	93	92	93	
97					97	97	Governmental Positions
1					1	1	Special Revenue Positions
98					98	98	Total Positions

GOV	SR	REQ	REC	92	93	PUBLIC HEALTH FIELD NURSING
10				10	10	Public Health Nursing Supervisor
52				52	47	Public Health Nurse III
34	1 ^h			35	40 ^h	Public Health Nurse II
1				1	1	Public Health Nurse I
97	1			98	98	Total Positions

PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS							
CP	REQ		REC		TOT		CHIEF-PUBLIC HEALTH CLINICAL & SPECIAL PROGRAMS
	92	93	92	93	92	93	
27					27	27	Governmental Positions
58					58	58	Special Revenue Positions
85					85	85	Total Positions

ADULT HEALTH & CHRONIC DISEASE							
CP	REQ		REC		TOT		CHIEF-ADULT HEALTH & CHRONIC DISEASE
	92	93	92	93	92	93	
65					65	65	Governmental Positions
4	(1)		(1)		3	3	Special Revenue Positions
69	(1)		(1)		68	68	Total Positions

GOV	SR	REQ	REC	92	93	GENERAL CLINIC
1				1	1	Public Health Nursing Supervisor
9	1 ^h			10	10	Public Health Nurse III ^h
3	2 ^h			5	5	Public Health Nurse II
2				2	2	Office Leader
2				2	2	Clerk III
1				1	1	Typist II
1 ^h				2	2	Typist I ^h
2				2	2	Student
19	6			25	25	Total Positions

GOV	SR	REQ	REC	92	93	DENTAL CLINIC
6				6	6	Public Health Clinic Dentist
3				3	3	Dental Hygienist
2				2	2	Office Leader
1				1	1	Clerk III
7				7	7	Dental Clinic Assistant II
2				2	2	Student
21				21	21	Total Positions

GOV	SR	REQ	REC	92	93	OUTREACH
1				1	1	Public Health Program Coordinator
1	2 ^h			3	3	Public Health Nurse III
4				4	4	Auxiliary Health Worker ^h
6	2			8	8	Total Positions

GOV	SR	REQ	REC	92	93	T.B. CONTROL
3				3	3	Public Health Nurse III
1	1 ^c			1	1	Public Health Nurse II
1				1	1	Office Leader
2				2	2	Clerk III
1	1 ^c	(1) ^c	(1) ^c	1	1	Typist II
1				1	1	Clerk II
8	2	(1) ^c	(1) ^c	9	9	Total Positions

GOV	SR	REQ	REC	92	93	FAMILY PLANNING ^h
1				1	1	Public Health Program Coordinator
3				3	3	Public Health Nurse III
3				3	3	Public Health Nurse II
1				1	1	Clerk III
2				2	2	Clerk II
1				1	1	Student
11				11	11	Total Positions

GOV	SR	REQ	REC	92	93	HEARING & VISION SCREENING
1				1	1	Public Health Program Coordinator
1				1	1	Hearing Program Specialist
1				1	1	Hearing Technician Supervisor
1				1	1	Vision Technician Supervisor
19				19	19	Public Health Technician
1				1	1	Clerk III
24				24	24	Total Positions

GOV	SR	REQ	REC	92	93	E.P.S.D.T. PROGRAM ^h
1				1	1	Public Health Program Coordinator
3				3	3	Public Health Nurse III
1				1	1	Public Health Nurse II
7				7	7	Auxiliary Health Worker
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
9				9	9	Clerk II
24				24	24	Total Positions

GOV	SR	REQ	REC	92	93	SERVICES TO THE AGING
4				4	4	Public Health Nurse III
1				1	1	Public Health Nurse II
1				1	1	Clerk III
6				6	6	Total Positions

GOV	SR	REQ	REC	92	93	AIDS ^h
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse III
1				1	1	Public Health Nurse II
1				1	1	Clerk III ^h
4				4	4	Total Positions

GOV	SR	REQ	REC	92	93	V.D.CONTROL
1				1	1	Medical Technologist
1				1	1	Typist II
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	CANCER DETECTION
1				1	1	Public Health Program Coordinator
1				1	1	Public Health Nurse III
1				1	1	Office Leader
2				2	2	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	92	93	INFANT HEALTH PROMOTION ^a
1				1	1	Public Health Program Coordinator
2				2	2	Clerk III
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	BLOOD PRESSURE CONTROL
1				1	1	Public Health Program Coordinator
1				1	1	Auxiliary Health Worker ^a
1				1	1	Clerk III ^a
1	2			3	3	Total Positions

GOV	SR	REQ	REC	92	93	CHILDREN'S SPECIAL HEALTH CARE SRVS.
1				1	1	Public Health Program Coordinator
2				2	2	Public Health Nurse II
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist II
1				1	1	Student
8				8	8	Total Positions

- a) Positions funded through grants from Michigan Department of Public Health.
- b) Includes one (1) position funded by Cigarette Tax revenue.
- c) Positions funded by T.B. Outreach Grant.
- d) Positions funded by HIV Seroprevalence Grant.
- e) Positions funded through Maternal & Child Health/Job's Bill Grant.
- f) Includes one (1) 1,150 hour PTNE position.
- g) Position funded through Infant Mortality--Maternal & Infant Care Grant.
- h) Positions funded by AIDS Counseling & Testing Program Grant.
- i) Includes five (5) positions reclassified from Public Health Nurse II, per 1992 Budget.
- j) Position reclassified from Public Health Nurse II, per 1992 Budget.
- k) Includes five (5) positions reclassified from Public Health Nurse III, per 1993 Budget.
- l) Includes one (1) position transferred from Infant Health Promotion per Personnel Dept., 8/24/91.
- m) Position reclassified from Typist II per Personnel Dept., 6/1/91.
- n) Includes one (1) position reclassified from Clerk II per Personnel Dept., 10/19/91.

• 1992 position request

ENVIRONMENTAL HEALTH SERVICES ^a							
CP	REQ		REC		TOT		ADM. ENVIRONMENTAL HEALTH SERVICES
	92	93	92	93	92	93	
58	(3)		(3)		55	55	Governmental Positions
							Special Revenue Positions
58	(3)		(3)		55	55	Total Positions

GOV	SR	REQ	REC	92	93	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
4				4	4	Total Positions

ENVIRONMENTAL HEALTH SERVICES						
GOV	SR	REQ	REC	92	93	CHIEF-ENV. HEALTH SPECIAL PROGRAMS
4				4	4	Public Health San. Supervisor
13				13	13	Sr. Public Health Sanitarian
4				4	4	Public Health Sanitarian ^b
6		(2)*	(2)*	4	4	Public Health Sanitarian Technician
27		(2)*	(2)*	25	25	Total Positions

ENVIRONMENTAL HEALTH ACTIVITIES						
GOV	SR	REQ	REC	92	93	CHIEF ENVIRONMENTAL HEALTH ACT.
4				4	4	Public Health San. Supervisor
9				9	9	Sr. Public Health Sanitarian ^c
6				6	6	Public Health Sanitarian
8		(1)*	(1)*	7	7	Public Health Sanitarian Technician
27		(1)*	(1)*	26	26	Total Positions

- a) All positions show in Environmental Health unit on salaries pages.
b) Includes one (1) position paid from Cigarette Tax Revenue and one (1) position downwardly reclassified from Sr. Public Health Sanitarian effective 2/28/91, per Misc. Res. #88100.
c) Includes one (1) position funded by the Village of Franklin Contract.

NOTE: Per Miscellaneous Resolution #88100, 5/12/88, Senior Public Health Sanitarian positions are to be downwardly reclassified to Public Health Sanitarian as positions become vacant until the quota of 17 Senior Public Health Sanitarian positions is met.

* 1992 position requests

Prepared by Personnel Department 12/19/91.

HEALTH EDUCATION AND NUTRITION SERVICES							
CP	REQ		REC		TOT		ADMINISTRATION - HEALTH EDUCATION & NUTRITION SERVICES
	92	93	92	93	92	93	
18		1		0	18	18	Governmental Positions
28					28	28	Special Revenue Positions
46		1		0	46	46	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION ^a
1				1	1	Admin.-Hlth. Education & Nutrition Serv.
1				1	1	Adm. Asst.-Hlth. Education & Nutr. Serv.
1				1	1	Public Health ED/EAP Coordinator
	1			1	1	Graphic Artist ^c
2				2	2	Clerk III
5	1			6	6	Total Positions

NUTRITION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH NUTRITION SUPERVISOR
	92	93	92	93	92	93	
4				4	4	4	Governmental Positions
24				24	24	24	Special Revenue Positions
28				28	28	28	Total Positions

EDUCATION SERVICES							
CP	REQ		REC		TOT		PUBLIC HEALTH EDUCATION SUPERVISOR
	92	93	92	93	92	93	
9					9	9	Governmental Positions
3					3	3	Special Revenue Positions
12					12	12	Total Positions

GOV	SR	REQ	REC	92	93	COMMUNITY NUTRITION ^a
1				1	1	Public Health Nutrition Supervisor
3	1 ^c			4	4	Public Health Nutritionist III
	1 ^c			1	1	Public Health Nutritionist II
4	2			6	6	Total Positions

GOV	SR	REQ	REC	92	93	PUBLIC HEALTH EDUCATION ^a
1				1	1	Public Health Educator Supv ^b
2				2	2	Public Health Educator III
2		1**	0**	2	2	Public Health Educator II
1				1	1	Public Health Educator I
1	1 ^e			2	2	Auxiliary Health Worker
7	1	1**	0**	8	8	Total Positions

GOV	SR	REQ	REC	92	93	W.I.C. PROGRAM
	1			1	1	Public Health Nutritionist III
	2			2	2	Public Health Nutritionist II
	4			4	4	Public Health Nutritionist I
	1			1	1	Dietetic Technician
	1			1	1	Office Supervisor I
	8			8	8	Auxiliary Health Worker
	3			3	3	Clerk III
	2			2	2	Clerk II
	22			22	22	Total Positions

GOV	SR	REQ	REC	92	93	SCHOOL HEALTH EDUCATION ^a
	1 ^d			1	1	Public Health Educator III
1				1	1	Public Health Educator II
1				1	1	Auxiliary Health Worker
	1 ^d			1	1	Account Clerk II ^f
2	2			4	4	Total Positions

- a) Positions show in Health Education & Nutrition Services unit on salaries pages.
- b) Position reclassified from P.H.Educator II, per Misc. Res. #91204, 10/5/91.
- c) Position(s) funded through Maternal & Child Health/Job's Bill Grant.
- d) Position(s) funded through Substance Abuse Grant.
- e) Position funded through Minority-Low Income Community Health Promotion Grant, part-time, non-eligible (950/hr), per Misc. Res. #91030, 2/28/91.
- f) Position reclassified from Clerk III per Personnel Department, 12/01/90.

NOTE: As they become vacant, four (4) Auxiliary Health Worker positions will be upwardly reclassified to Dietetic Technician per Misc. Res. #88146, 6/9/88.

** 1993 position request.

Prepared by Personnel Department 12/19/91

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BHM--300	CHF-HEALTH DIV MED SERV	1	86,589	27,771	114,360				1	114,360
DAB--505	CLERK III	2	51,067	24,085	75,152				2	75,152
FNI--514	EPIDEMIOLOGIST	1	46,811	18,952	65,763				1	65,763
GAN--521	MGR-HEALTH DIVISION	1	74,721	25,030	99,751				1	99,751
IHT--511	PROGRAM EVAL ANALYST	2	83,490	33,664	117,154				2	117,154
JOD--506	SECRETARY I	3	82,046	37,662	119,708				3	119,708
JOE--508	SECRETARY II	1	32,298	13,950	46,248				1	46,248
OMR--516	CHF-PH ADMIN SERVICES	1	54,189	20,558	74,747				1	74,747
OMS--514	SUPV-PLANNING & EVALUATION ADMINISTRATION	1	49,647	18,994	67,641				1	67,641
		13	559,858	220,666	780,524				13	780,524
ABZ--107	ACCOUNT CLERK II	1	21,753	10,976	32,729				1	32,729
DAB--005	CLERK III	14	328,674	154,677	483,351				14	483,351
HUD--507	OFFICE LEADER	5	141,713	54,867	196,580				5	196,580
HUI--510	OFFICE SUPERVISOR II	2	78,074	31,704	109,778				2	109,778
KQA--103	STOREKEEPER II	1	17,889	9,887	27,776				1	27,776
KRD--000	STUDENT	5	31,939	2,572	34,511				5	34,511
LOA--102	TYPIST I	3	54,020	27,204	81,224				3	81,224
LOB--003	TYPIST II	18	337,799	170,515	508,314				18	508,314
	CENTRAL SUPPORT	49	1,011,661	462,402	1,474,063				49	1,474,063
DAB--505	CLERK III	1	24,088	12,068	36,156				1	36,156
GOF--502	LABORATORY HELPER	1	21,257	8,501	29,758				1	29,758
OAK--110	MEDICAL TECHNOLOGIST	3	88,370	40,277	128,647				3	128,647
OGG--511	LABORATORY SUPERVISOR LABORATORY	1	39,014	18,640	57,654				1	57,654
		6	172,729	79,486	252,215				6	252,215
LCB--303	TYPIST II	1	20,317	8,019	28,336				1	28,336
LXQ--308	RADIOLOGIC TECHNOLOGIST	4	120,035	48,685	168,720				4	168,720
LYA--510	RADIOLOGY SUPERVISOR X-RAY	1	39,037	16,236	55,273				1	55,273
		6	179,389	72,940	252,329				6	252,329
ABZ--507	ACCOUNT CLERK II	1	28,850	10,427	39,277				1	39,277
FMD--108	EMPLOYEE RECORDS SPEC CENTRAL HEALTH SERVICES	1	23,912	11,584	35,496				1	35,496
		2	52,762	22,011	74,773				2	74,773
FWX--000	GENERAL STAFF NURSE	13	470,541	197,815	668,356				13	668,356
HSA--500	NURSING SUPERVISOR	1	43,649	18,485	62,134				1	62,134
IYS--112	PUB HEALTH PROG COORD	1	33,485	14,355	47,840				1	47,840
ONH--113	CLINICAL HEALTH SPECIALIST JAIL HEALTH PROGRAM	2	82,552	36,433	118,985				2	118,985
		17	630,227	267,088	897,315				17	897,315

AIM--518	ADM-ENVIRONMENTAL HLTH SRV	1	62,612	25,765	88,377						
AMC--516	CHF-ENVIRON HLTH ACTVS	1	56,234	24,007	80,241				1	88,377	
JBP--314	PUB HEALTH SANITARIAN SUPV	8	394,999	173,802	568,801				1	80,241	
JIT--516	CHF-ENV HLTH SPEC PROGRAMS	1	56,234	23,899	80,133				8	568,801	
JJK--514	ADM ASST-ENV HLTH SERV	1	50,482	22,149	72,631				1	80,133	
JEE47190	PUB HEALTH SANITARIAN	10	297,668	147,953	445,621				1	72,631	
JEF47188	SR PUB HEALTH SANITARIAN	21	851,668	375,470	1,227,138				10	445,621	
JEH47192	PUB HEALTH SANITARIAN TECH	11	274,393	136,696	411,089				21	1,227,138	
	ENVIRONMENTAL HEALTH	54	2,044,29C	929,741	2,974,031				11	411,089	
									54	2,974,031	
DEF47588	SR PUB HEALTH SANITARIAN	1	42,915	19,621	62,536				1	62,536	
	VILLAGE OF FRANKLIN CONTRACT	1	42,915	19,621	62,536				1	62,536	
AIH--514	ADM ASST-P.P.H.S.	1	45,893	18,218	64,111				1	64,111	
AIU--518	ADM-PER & PREV HLTH SRV	1	59,197	18,759	77,956				1	77,956	
CMQ--516	CHF-ADULT HLTH & CHRON DIS	1	53,167	19,837	73,004				1	73,004	
CNR--516	CHF-PH CLINICAL & SPEC PRG	1	51,122	16,710	67,832				1	67,832	
CNW--516	CHF-PH FIELD NURSING	1	51,122	19,195	70,317				1	70,317	
DAB--505	CLERK III	1	26,497	9,763	36,260				1	36,260	
	PERSONAL & PREVENTIVE HEALTH	6	286,998	102,482	389,480				6	389,480	
DAB--505	CLERK III	1	24,570	12,203	36,773				1	36,773	
DXZ--104	DENTAL CLINIC ASSISTANT II	7	157,405	64,256	221,661				7	221,661	
OYI--108	DENTAL HYGIENIST	3	82,636	35,878	118,514				3	118,514	
HUD--307	OFFICE LEADER	2	52,494	24,919	77,413				2	77,413	
ITS--100	PUB HEALTH CLIN DENTIST	6	343,344	123,832	467,176				6	467,176	
KRD--000	STUDENT	2	13,075	1,053	14,128				2	14,128	
	DENTAL	21	673,524	262,141	935,665				21	935,665	
ABZ--507	ACCOUNT CLERK II					1	29,384	13,453	42,837	1	42,837
AFW--114	ADM ASST-HLTH ED & NUTR SVCS	1	37,170	15,326	52,496				1	52,496	
BMC--106	AUXILIARY HEALTH WORKER	2	36,791	13,495	50,286	1	9,359	754	10,113	3	60,399
DAB--505	CLERK III	2	50,585	18,846	69,431				2	69,431	
FXU--509	GRAPHIC ARTIST					1	33,573	14,741	48,314	1	48,314
IUH--108	PUB HEALTH EDUCATOR I	1	23,912	11,584	35,496				1	35,496	
IUI--109	PUB HEALTH EDUCATOR II	3	83,746	38,443	122,189				3	122,189	
IXF--109	PUB HEALTH NUTR II					1	26,292	12,55C	38,842	1	38,842
IXG--514	PUB HEALTH NUTR SUPV	1	48,035	18,822	66,857				1	66,857	
IXH--111	PUB HEALTH NUTR III	3	117,822	53,722	171,544	1	31,783	15,181	46,964	4	218,508
JME--111	PUB HEALTH EDUCATOR III	2	66,279	28,375	94,654	1	42,915	16,947	59,862	3	154,516
NJE--518	ADM-HLTH ED & NUTR SVCS	1	59,197	21,742	80,939				1	80,939	
NJD--510	PUB HEALTH ED/EAP COORD	1	37,617	16,770	54,387				1	54,387	
OQG--114	PUB HEALTH ED SUPV	1	37,170	15,326	52,496				1	52,496	
	HEALTH ED. & NUTRITION SERVICE	18	598,324	252,451	850,775	6	173,306	73,626	246,932	24	1,097,707
DAB--305	CLERK III	2	47,942	20,651	68,593				2	68,593	
HUD--507	OFFICE LEADER	2	57,834	25,994	83,828				2	83,828	
IUX48100	PUB HEALTH NURSE II	1	32,563	14,092	46,655				1	46,655	
IUY48100	PUB HEALTH NURSE III	3	122,427	42,999	165,426				3	165,426	
KRD--000	STUDENT					2	12,454	1,002	13,456	2	13,456
LOA--002	TYPIST I	1	16,678	9,891	26,569	1	16,425	9,019	25,444	2	52,013
LOB--103	TYPIST II	1	17,889	9,887	27,776				1	27,776	
ODW48100	PUB HEALTH NURSE II-U	2	55,616	25,484	81,100	2	55,616	25,484	81,100	4	162,200
ODX48100	PUB HEALTH NURSE III-U	6	218,974	82,915	301,889	1	33,208	14,275	47,483	7	349,372
ODY--514	PUB HEALTH NURSING SUPV	1	45,893	15,329	61,222				1	61,222	
	CLINIC	19	615,816	247,242	863,058	6	117,703	49,780	167,483	25	1,030,541

CZY--502	CLERK II	1	21,257	11,268	32,525					1	32,525
DAB--505	CLERK III	2	51,106	19,255	70,361					2	70,361
HUD--507	OFFICE LEADER	1	28,850	13,410	42,260					1	42,260
LOB--503	TYPIST II	1	22,053	11,472	33,525					1	33,525
ODW48100	PUB HEALTH NURSE II-U					1	27,808	12,742	40,550	1	40,550
ODX48500	PUB HEALTH NURSE III-U	3	133,789	52,533	186,322					3	186,322
	TB CONTROL	8	257,055	107,938	364,993	1	27,808	12,742	40,550	9	405,543
IUW48800	PUB HEALTH NURSE I	1	30,465	11,600	42,065					1	42,065
IUX48200	PUB HEALTH NURSE II	3	106,195	44,425	150,620					3	150,620
IUY48000	PUB HEALTH NURSE III	12	482,235	205,940	688,175					12	688,175
ODW48100	PUB HEALTH NURSE II-U	31	1,019,027	434,145	1,453,172	1	27,808	13,340	41,148	32	1,494,320
ODX48100	PUB HEALTH NURSE III-U	40	1,596,594	673,957	2,270,551					40	2,270,551
ODY--314	PUB HEALTH NURSING SUPV	10	475,793	193,605	669,398					10	669,398
	FIELD NURSING	97	3,710,309	1,563,672	5,273,981	1	27,808	13,340	41,148	98	5,315,129
DAB--505	CLERK III	1	24,811	12,250	37,061					1	37,061
G8S--308	HEARING TECHNICIAN SUPV	1	27,658	10,916	38,574					1	38,574
GCB--508	HEARING PROGRAM SPECIALIST	1	29,411	14,261	43,672					1	43,672
JCJ--106	PUB HEALTH TECHNICIAN	19	292,895	162,024	454,919					19	454,919
LQI--408	VISION TECHNICIAN SUPV	1	29,800	14,380	44,180					1	44,180
OEC--500	PUB HEALTH PROGRAM COORD	1	43,676	17,250	60,926					1	60,926
	HEARING & VISION	24	448,251	231,081	679,332					24	679,332
BMC--106	AUXILIARY HEALTH WORKER	4	100,481	47,947	148,428					4	148,428
ODX48000	PUB HEALTH NURSE III-U	1	40,727	16,758	57,485	2	72,056	30,155	102,211	3	159,696
OEC--500	PUB HEALTH PROGRAM COORD	1	47,102	13,450	60,552					1	60,552
	OUTREACH	6	188,310	78,155	266,465	2	72,056	30,155	102,211	8	368,676
DAB--505	CLERK III	1	26,015	12,179	38,194					1	38,194
IUX48100	PUB HEALTH NURSE II	1	16,157	8,977	25,134					1	25,134
ODX48500	PUB HEALTH NURSE III-U	4	170,240	65,484	235,724					4	235,724
	SERVICES TO THE AGING	6	212,412	86,640	299,052					6	299,052
DAB--005	CLERK III	2	42,432	16,546	58,978					2	58,978
HUD--507	OFFICE LEADER	1	28,984	10,465	39,449					1	39,449
IUY48100	PUB HEALTH NURSE III	1	40,159	16,681	56,840					1	56,840
IYS--112	PUB HEALTH PROG COORD	1	33,485	14,355	47,840					1	47,840
	CANCER DETECTION	5	145,060	58,047	203,107					5	203,107
BMC--106	AUXILIARY HEALTH WORKER	1	26,884	13,056	39,940	1	20,650	11,151	31,801	2	71,741
DAB--005	CLERK III	1	19,517	7,793	27,310	1	19,144	10,672	29,816	2	57,126
KRO--515	SUBSTANCE ABUSE CONTR SUPV	1	52,323	17,049	69,372					1	69,372
KRT--111	SUBSTANCE ABUSE PROG ANALYST					4	150,954	63,111	214,065	4	214,065
OEC--200	PUB HEALTH PROGRAM COORD					1	37,965	13,082	51,067	1	51,067
	SUBSTANCE	3	98,724	37,898	136,622	7	228,733	98,016	326,749	10	463,371
CZY--102	CLERK II					2	35,392	19,662	55,054	2	55,054
DAB--005	CLERK III					1	19,237	7,716	26,953	1	26,953
KRD--100	STUDENT					1	6,556	528	7,084	1	7,084
ODW48100	PUB HEALTH NURSE II-U					3	83,424	38,226	121,650	3	121,650
ODX48100	PUB HEALTH NURSE III-U					3	114,662	47,099	161,761	3	161,761
OEC--500	PUB HEALTH PROGRAM COORD					1	45,389	15,325	60,714	1	60,714
	FAMILY PLANNING					11	304,660	128,556	433,216	11	433,216

BMC--106	AUXILIARY HEALTH WORKER					7	156,812	76,618	233,430	7	233,430
CZY--102	CLERK II					9	165,792	87,770	253,562	9	253,562
DAB--505	CLERK III					1	25,092	9,504	34,596	1	34,596
HUD--507	OFFICE LEADER					1	28,627	10,365	38,992	1	38,992
IYS--112	PUB HEALTH PROG COORD					1	33,485	14,355	47,840	1	47,840
LOB--503	TYPIST II					1	23,376	8,882	32,258	1	32,258
ODW48100	PUB HEALTH NURSE II-U					1	27,808	12,742	40,550	1	40,550
ODX48100	PUB HEALTH NURSE III-U					3	117,106	47,794	164,900	3	164,900
	EPSDT PROGRAM					24	578,098	268,030	846,128	24	846,128
LOB--103	TYPIST II	1	18,496	10,490	28,986					1	28,986
OAK--410	MEDICAL TECHNOLOGIST	1	34,393	10,136	44,529					1	44,529
	V D CONTROL	2	52,889	20,626	73,515					2	73,515
BMC--106	AUXILIARY HEALTH WORKER					8	175,639	92,398	268,036	8	268,036
CZY--302	CLERK II					2	40,820	21,627	62,447	2	62,447
DAB--305	CLERK III					3	73,071	32,992	106,063	3	106,063
HUH--508	OFFICE SUPERVISOR I					1	31,124	13,619	44,743	1	44,743
IXE--108	PUB HEALTH NUTR I					4	102,860	49,956	152,816	4	152,816
IXF--509	PUB HEALTH NUTR II					2	67,147	28,082	95,229	2	95,229
IXH--111	PUB HEALTH NUTR III					1	31,783	15,181	46,964	1	46,964
OMO--207	DIETETIC TECHNICIAN					1	24,234	12,380	36,614	1	36,614
	W I C PROGRAM					22	546,677	266,235	812,912	22	812,912
BMC--306	AUXILIARY HEALTH WORKER					1	23,006	11,870	34,876	1	34,876
DAB--305	CLERK III					1	22,222	11,540	33,762	1	33,762
DEC--500	PUB HEALTH PROGRAM COORD	1	46,246	17,980	64,226					1	64,226
	BLOOD PRESSURE CONTROL	1	46,246	17,980	64,226	2	45,228	23,410	68,638	3	132,864
DAB--205	CLERK III					2	47,584	23,231	70,815	2	70,815
DEC--500	PUB HEALTH PROGRAM COORD					1	47,102	15,810	62,912	1	62,912
	HEALTH-INFANT PROMOTION					3	94,686	39,041	133,727	3	133,727
DAB--005	CLERK III					1	19,144	7,689	26,833	1	26,833
HUD--207	OFFICE LEADER					1	23,201	11,385	34,586	1	34,586
KRD--000	STUDENT					1	6,410	516	6,926	1	6,926
LOB--103	TYPIST II					2	35,778	19,774	55,552	2	55,552
ODW48100	PUB HEALTH NURSE II-U					2	57,716	25,736	83,452	2	83,452
DEC--500	PUB HEALTH PROGRAM COORD					1	45,389	17,738	63,127	1	63,127
	CHILDREN'S HEALTH CARE SERVICE					8	187,638	82,838	270,476	8	270,476
DAB--105	CLERK III					1	19,797	7,872	27,669	1	27,669
ODW48100	PUB HEALTH NURSE II-U					1	27,808	12,742	40,550	1	40,550
ODX48500	PUB HEALTH NURSE III-U					1	40,727	16,412	57,139	1	57,139
DEC--500	PUB HEALTH PROGRAM COORD					1	45,389	15,187	60,576	1	60,576
	AIDS					4	133,721	52,213	185,934	4	185,934

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

HEALTH DIVISION

	+---GOVERNMENTAL---+			+---PROPRIETARY---+			NO.	GRAND TOTAL		
	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
HEALTH DIVISION	364	\$12,027,749	\$5,140,308	\$17,168,057	97	\$2,538,122	\$1,137,982	\$3,676,104	461	\$20,844,161
1992 ADJUSTMENTS										
OVERTIME		8,000	2,160	10,160						\$10,160
HOLIDAY OVERTIME		11,000	2,884	13,884						\$13,884
ADMIN. LEAVE		(39,575)	(11,739)	(51,314)						(\$51,314)
GRANT YEAR ADJUSTMENT						(499,762)	(439,634)	(939,396)		(\$939,396)
TOTAL 1992 BUDGET	364	\$12,007,174	\$5,133,613	\$17,140,787	97	\$2,038,360	\$698,348	\$2,736,708	461	\$19,877,495

1993 ADJUSTMENTS										
OVERTIME		8,000	2,160	10,160						\$10,160
HOLIDAY OVERTIME		11,000	2,884	13,884						\$13,884
ADMIN. LEAVE		(41,350)	(12,277)	(53,627)						(\$53,627)
GENERAL SALARY & FRINGE ADJ.		662,571	361,403	1,023,974						1,023,974
GRANT YEAR ADJUSTMENT						(499,762)	(439,634)	(939,396)		(939,396)
TOTAL 1993 BUDGET	364	\$12,667,970	\$5,494,478	\$18,162,448	97	\$2,038,360	\$698,348	\$2,736,708	461	\$20,899,156

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION
FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	306	367	367	367	367	367	368	367	368	364	365	364	364
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$9,538,402	\$10,105,796	\$11,474,441	\$11,565,582	\$11,102,912	\$12,004,944	\$12,655,721	\$12,050,061	\$12,621,406	\$11,983,281	\$12,550,865	\$11,900,174	\$12,648,970
100B	OVERTIME	30,022	20,939	29,000	29,000	27,000	29,000	29,000	19,000	19,000	19,000	19,000	19,000	19,000
200A	FRINGE BENEFITS	3,936,707	4,124,355	4,720,094	4,720,738	4,582,862	4,801,204	5,054,497	5,162,530	5,335,645	5,125,002	5,297,211	5,133,613	5,494,478
	TOTAL SALARIES AND FRINGES	\$13,505,131	\$14,251,090	\$16,223,535	\$16,315,320	\$15,712,774	\$16,995,228	\$17,739,218	\$17,232,391	\$17,976,131	\$17,127,283	\$17,867,076	\$17,140,787	\$18,162,448
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$2,090	\$2,395	\$2,000	\$2,000	\$2,000	\$2,600	\$3,000	\$2,600	\$2,700	\$2,600	\$2,700	\$2,600	\$2,700
3120	PROFESSIONAL SERVICES	169,863	171,009	186,900	186,900	171,909	187,900	187,900	188,000	188,000	188,000	188,000	188,000	188,000
3202	ADJ OF PRIOR YEAR EXPENDITURES	(847)	2,030											
3204	ADVERTISING	368				200								
3216	AUDITING SERVICES		21,410	21,410	21,410	21,410								
3250	CASH SHORTAGE	5	3			300								
3270	COMMUNICATIONS													
3287	CONTRACTUAL SERVICES		54,340	56,240	56,240	56,240	57,930	59,300	58,000	59,500	58,000	59,500	58,000	59,500
3322	EDUCATION PROGRAMS	52,227	44,535	63,000	63,094	43,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000
3340	EQUIPMENT RENTAL	60	75	500	500	200	440	440	440	440	440	440	440	440
3342	EQUIPMENT REPAIRS & MAINT.	27,013	37,306	43,700	44,050	40,050	35,920	36,320	34,020	35,220	34,020	35,220	34,020	35,220
3412	INSURANCE	3,111												
3440	LABORATORY FEES	538	325	3,600	3,600	2,400	3,950	4,350	3,800	3,900	3,800	3,900	3,800	3,900
3452	LAUNDRY & CLEANING	7,034	8,595	6,000	6,000	8,000	6,562	6,562	6,550	6,550	6,550	6,550	6,550	6,550
3464	LICENSES AND PERMITS	1,465	000	2,000	2,000	2,000	3,430	1,630	3,400	1,600	3,400	1,600	3,400	1,600
3500	MAILING MACHINE RENTAL	392	360	400	400	1,400	360	360	400	400	400	400	400	400
3514	MEMBERSHIP DUES & PUBLICATIONS	10,177	11,391	10,944	10,944	13,200	15,845	16,075	13,000	13,400	13,000	13,400	13,000	13,400
3520	MISCELLANEOUS	35,772	56,432	139,860	193,487	196,292	75,000	64,195	75,000	64,195	75,000	64,195	75,000	64,195
3537	NUTRITION INTERNSHIP					1,300								
3574	PERSONAL MILEAGE	273,577	252,962	285,000	285,000	276,000	296,675	296,675	287,800	287,800	287,800	287,800	287,800	287,800
3582	PRINTING	6,000	150	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
3650	REFUND PRIOR YEARS REVENUE	1,374												
3682	SATELLITE CENTERS	677,541	664,023	415,650	562,398	562,398	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
3723	T B CASES - OUTSIDE	3,130	12,427	40,000	40,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
3752	TRAVEL & CONFERENCE	12,404	16,107	19,574	19,574	19,574	20,950	21,135	20,320	20,420	20,320	20,420	20,320	20,420
	TOTAL CONTRACTUAL SERVICES	\$1,284,101	\$1,356,753	\$1,303,578	\$1,504,396	\$1,454,673	\$1,186,650	\$1,177,902	\$1,173,130	\$1,163,133	\$1,173,130	\$1,163,133	\$1,173,130	\$1,163,133

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION
FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4820	DRUGS	\$45,836	\$37,224	\$55,700	\$55,700	\$41,000	\$56,000	\$56,400	\$53,700	\$55,000	\$53,700	\$55,000	\$53,700	\$55,000
4836	EDUCATIONAL SUPPLIES	18,249	20,630	20,400	20,400	23,400	21,120	20,865	21,120	20,800	21,120	20,800	21,120	20,800
4846	FILM & PROCESSING	374	479	500	500	500	450	450	450	450	450	450	450	450
4875	LABORATORY SUPPLIES	38,150	44,676	40,100	40,100	40,100	46,183	46,233	46,150	46,200	46,150	46,200	46,150	46,200
4883	MAMMOGRAPHY SUPPLIES	15,435	20,155	18,500	18,500	23,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
4886	MATERIAL & SUPPLIES			5,500	5,500	5,500								
4892	MEDICAL SUPPLIES	86,318	77,041	86,000	86,896	86,896	86,585	89,100	86,550	88,600	86,550	88,600	86,550	88,600
4898	OFFICE SUPPLIES	2,035	2,792	4,100	4,100	4,100	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4908	PHOTOGRAPHIC SUPPLIES	388	472	400	400	400	350	350	350	350	350	350	350	350
4909	POSTAGE	40,009	37,019	51,000	51,000	51,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000
4937	TESTING MATERIALS	3,522	3,854	3,500	3,949	3,949	4,200	4,500	4,200	4,300	4,200	4,300	4,200	4,300
4960	X-RAY SUPPLIES	24,360	26,695	26,500	26,500	30,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500
4968	VACCINES	80,518	63,404	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
TOTAL COMMODITIES		\$355,268	\$342,443	\$412,200	\$413,544	\$410,844	\$405,388	\$408,398	\$403,820	\$406,200	\$403,820	\$406,200	\$403,820	\$406,200
CAPITAL OUTLAY														
5993	COMPUTER EQUIPMENT	\$29,111	\$691											
5998	MISC. CAPITAL OUTLAY	168,456	146,852	26,000	93,739	93,739	15,736	4,555	15,500	4,500	15,500	4,500	15,500	4,500
TOTAL CAPITAL OUTLAY		\$197,567	\$147,544	\$26,000	\$93,739	\$93,739	\$15,736	\$4,555	\$15,500	\$4,500	\$15,500	\$4,500	\$15,500	\$4,500
INTERNAL SERVICES														
6200	AUDIO/VISUAL													
6310	BLDG SPACE COST ALLOCATION	721,040	798,700	827,218	827,218	827,218	827,218	827,218	860,242	896,371	860,242	896,371	860,242	896,371
6311	MAINTENANCE DEPARTMENT CHARGES	21,406	17,402		18,288	18,288								
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES - MISCELLANEOUS	1,692	776			1,000								
6360	COMPUTER SERVICES-OPERATIONS	328,585	216,365	370,500	371,136	371,136	369,436	369,436	225,400	232,310	225,400	232,310	225,400	232,310
6361	COMPUTER SERVICES-DEVELOPMENT	78,379	29,734		17,838	7,364								
6540	MICROFILM & REPRODUCTIONS	35				900								
6600	RADIO COMMUNICATIONS	615	619	700	700	700	492	492	1,170	1,234	1,170	1,234	1,170	1,234
6610	LEASED VEHICLE	15,990	18,545	12,510	12,510	17,510	16,811	16,811	18,120	19,070	18,120	19,070	18,120	19,070
6640	EQUIPMENT RENTAL	50,509	61,521	61,600	61,600	74,600	79,764	78,276	78,266	78,266	78,266	78,266	78,266	78,266
6641	CONVENIENCE COPIER	34,752	26,829	30,721	28,156	23,000	34,358	34,378	24,218	24,820	24,218	24,820	24,218	24,820
6670	STATIONERY STOCK	43,327	45,726	45,000	45,000	45,000	45,000	45,000	47,070	48,900	47,070	48,900	47,070	48,900
6672	PRINT SHOP	45,000	58,829	44,200	46,330	44,200	45,000	45,000	51,600	53,710	51,600	53,710	51,600	53,710

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - HEALTH DIVISION
 FUND # 22100 - DIV. #162

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6735	INSURANCE FUND	137,595	140,228	133,770	133,770	133,770			140,133	143,010	140,133	143,010	140,133	143,010
6750	TELEPHONE COMMUNICATIONS	159,060	143,155	160,720	160,720	160,720	160,720	160,720	153,556	151,551	153,556	151,551	153,556	151,551
	TOTAL INTERNAL SERVICES	\$1,637,982	\$1,550,431	\$1,606,939	\$1,723,267	\$1,725,406	\$1,578,799	\$1,577,331	\$1,599,775	\$1,649,242	\$1,599,775	\$1,649,242	\$1,599,775	\$1,649,242
	OPERATING TRANSFER OUT													
8404	WORK PROJECTS	\$22,600	\$9,200	\$35,500	\$35,500	\$35,500								\$52,100
	TOTAL OPERATING TRANSFER OUT	\$22,600	\$9,200	\$35,500	\$35,500	\$35,500								\$52,100
	DIVISION TOTAL	\$17,002,650	\$17,665,460	\$19,607,752	\$20,085,766	\$19,432,936	\$20,181,801	\$20,907,404	\$20,423,824	\$21,199,206	\$20,318,716	\$21,090,151	\$20,304,320	\$21,385,523

DECEMBER 23, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 FAMILY PLANNING 91-92
 FUND # 27311 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	9	9	11	11	11	11	11	11	11	11	11	11	11
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$205,318	\$135,994	\$213,647	\$213,647	\$213,647	\$241,770	\$241,770	\$241,770	\$241,770	\$241,770	\$241,770	\$241,770	\$241,770
2000	FRINGE BENEFITS	\$50,633	\$41,016	\$55,372	\$55,372	\$55,372	\$55,440	\$55,440	\$55,440	\$55,440	\$55,440	\$55,440	\$55,440	\$55,440
	TOTAL SALARIES AND FRINGES	\$255,951	\$177,010	\$269,019	\$269,019	\$269,019	\$297,210	\$297,210	\$297,210	\$297,210	\$297,210	\$297,210	\$297,210	\$297,210
CONTRACTUAL SERVICES														
3114	PHYSICIANS' SERVICES						\$28,800	\$28,800	\$28,800	\$28,800	\$28,800	\$28,800	\$28,800	\$28,800
3128	PROFESSIONAL SERVICES	36,277	35,073	31,000	31,000	31,000								
3342	EQUIPMENT REPAIRS & MAINT.	378	172	200	200	200	400	400	400	400	400	400	400	400
3409	INDIRECT COSTS	15,491	15,668	22,500	22,500	22,500	25,386	25,386	25,386	25,386	25,386	25,386	25,386	25,386
3440	LABORATORY FEES			16,000	16,000	16,000	17,551	17,551	17,551	17,551	17,551	17,551	17,551	17,551
3514	MEMBERSHIP DUES & PUBLICATIONS	117	167											
3574	PERSONAL MAILAGE	3,624	3,230	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
3752	TRAVEL & CONFERENCE	7	199	600	600	600	700	700	700	700	700	700	700	700
	TOTAL CONTRACTUAL SERVICES	\$55,895	\$54,509	\$73,300	\$73,300	\$73,300	\$75,837	\$75,837	\$75,837	\$75,837	\$75,837	\$75,837	\$75,837	\$75,837
COMMODITIES														
4892	MEDICAL SUPPLIES	\$31,562	\$35,184	\$26,300	\$26,300	\$26,300	\$27,013	\$27,013	\$27,013	\$27,013	\$27,013	\$27,013	\$27,013	\$27,013
4898	OFFICE SUPPLIES		603	1,100	1,100	1,100	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4909	POSTAGE	96	265	400	400	400	300	300	300	300	300	300	300	300
	TOTAL COMMODITIES	\$31,657	\$36,132	\$27,800	\$27,800	\$27,800	\$29,313	\$29,313	\$29,313	\$29,313	\$29,313	\$29,313	\$29,313	\$29,313
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$13,504	\$15,163	\$15,982	\$15,982	\$15,982	\$13,243	\$13,243	\$13,243	\$13,243	\$13,243	\$13,243	\$13,243	\$13,243
6640	EQUIPMENT RENTAL	206	205	60	60	60	206	206	206	206	206	206	206	206
6641	CONVIENIENC COPIER	312	466	420	420	420	600	600	600	600	600	600	600	600
6670	STATIONERY STOCK	1,678	1,586											
6672	PRINT SHOP	1,660	2,392	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
6735	INSURANCE	2,453	2,445	2,437	2,437	2,437	3,433	3,433	3,433	3,433	3,433	3,433	3,433	3,433
6750	TELEPHONE COMMUNICATIONS	1,089	992	1,900	1,900	1,900	1,404	1,404	1,404	1,404	1,404	1,404	1,404	1,404
	TOTAL INTERNAL SERVICES	\$20,902	\$23,249	\$23,299	\$23,299	\$23,299	\$21,386	\$21,386	\$21,386	\$21,386	\$21,386	\$21,386	\$21,386	\$21,386
	FUND TOTAL	\$364,405	\$290,900	\$393,418	\$393,418	\$393,418	\$423,746	\$423,746	\$423,746	\$423,746	\$423,746	\$423,746	\$423,746	\$423,746

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MIC 91-92
 FUND # 27313 -

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	22	22	22	22	22	22	22	22	22	22	22	22	22
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$399,340	\$382,659	\$433,637	\$433,637	\$433,637	\$426,395	\$426,395	\$426,395	\$426,395	\$426,395	\$426,395	\$426,395	\$426,395
200A	FRINGE BENEFITS	\$167,149	\$176,658	\$199,221	\$199,221	\$199,221	\$166,675	\$166,675	\$166,675	\$166,675	\$166,675	\$166,675	\$166,675	\$166,675
	TOTAL SALARIES AND FRINGES	\$566,489	\$559,317	\$632,858	\$632,858	\$632,858	\$593,070	\$593,070	\$593,070	\$593,070	\$593,070	\$593,070	\$593,070	\$593,070
CONTRACTUAL SERVICES														
3302	DATA PROCESSING													
3342	EQUIPMENT REPAIRS & MAINT.	178	193	500	500	500	500	500	500	500	500	500	500	500
3409	INDIRECT COSTS	31,721	39,221	45,532	45,532	45,532	44,772	44,772	44,772	44,772	44,772	44,772	44,772	44,772
3574	PERSONAL MILEAGE	7,968	6,272	7,500	7,500	7,500	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3658	RENT			2,700	2,700	2,700								
3752	TRAVEL & CONFERENCE	234					1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES	\$40,100	\$45,686	\$56,232	\$56,232	\$56,232	\$53,272	\$53,272	\$53,272	\$53,272	\$53,272	\$53,272	\$53,272	\$53,272
COMMODITIES														
4836	EDUCATIONAL SUPPLIES			\$700	\$700	\$700	\$1,728	\$1,728	\$1,728	\$1,728	\$1,728	\$1,728	\$1,728	\$1,728
4886	MATERIALS & SUPPLIES						1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
4892	MEDICAL SUPPLIES	1,789	47	4,300	4,300	4,300	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4898	OFFICE SUPPLIES	123	2,987	3,200	3,200	3,200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4909	POSTAGE	500	405	1,100	1,100	1,100								
	TOTAL COMMODITIES	\$2,411	\$3,439	\$9,300	\$9,300	\$9,300	\$9,728	\$9,728	\$9,728	\$9,728	\$9,728	\$9,728	\$9,728	\$9,728
CAPITAL OUTLAY														
5998	CAPITAL OUTLAY			\$500	\$500	\$500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
	TOTAL CAPITAL OUTLAY			\$500	\$500	\$500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
INTERNAL SERVICES														
6310	BIDG SPACE COST ALLOCATION	\$16,784	\$17,572	\$18,297	\$18,297	\$18,297	\$39,098	\$39,098	\$39,098	\$39,098	\$39,098	\$39,098	\$39,098	\$39,098
6311	MAINTENANCE DEPARTMENT CHARGES	598	58											
6640	EQUIPMENT RENTAL	617	489	569	569	569	665	665	665	665	665	665	665	665
6641	CONVENIENCE COPIER	825	1,223	1,050	1,050	1,050	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6672	PRINT SHOP	469	1,592	600	600	600	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MIC 91-92
 FUND # 27313 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6735	INSURANCE	5,301	1,201	5,264	5,264	5,264	6,055	6,055	6,055	6,055	6,055	6,055	6,055	6,055
6750	TELEPHONE COMMUNICATONS	4,389	11,031	5,384	5,384	5,384	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	TOTAL INTERNAL SERVICES	\$28,983	\$33,166	\$31,164	\$31,164	\$31,164	\$58,318	\$58,318	\$58,318	\$58,318	\$58,318	\$58,318	\$58,318	\$58,318
	FUND TOTAL	\$637,984	\$641,608	\$730,054	\$730,054	\$730,054	\$718,888	\$718,888	\$718,888	\$718,888	\$718,888	\$718,888	\$718,888	\$718,888

JANUARY 6, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MDPHOSAS 91-92
 FUND # 27309 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	15	5	9	9	9	9	9	9	9	9	9	9	9
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$330,849	\$183,290	\$166,181	\$166,181	\$166,181	\$182,060	\$182,060	\$182,060	\$182,060	\$182,060	\$182,060	\$182,060	\$182,060
200A	FRINGE BENEFITS	\$55,252	\$66,125	\$70,525	\$70,525	\$70,525	\$75,636	\$75,636	\$75,636	\$75,636	\$75,636	\$75,636	\$75,636	\$75,636
	TOTAL SALARIES AND FRINGES	\$386,101	\$249,415	\$236,706	\$236,706	\$236,706	\$257,696	\$257,696	\$257,696	\$257,696	\$257,696	\$257,696	\$257,696	\$257,696
CONTRACTUAL SERVICES														
3046	CONSULTANTS	\$86,049	\$87,520											
3128	PROFESSIONAL SERVICES	47,504	50,028											
3204	ADVERTISING	46,994	56,861											
3278	COMMUNICATIONS			9,200	9,200	9,200								
3287	CONTRACTED SERVICES	1,782,324	2,587,022	2,314,900	2,314,900	2,314,900	3,497,715	3,497,715	3,497,715	3,497,715	3,497,715	3,497,715	3,497,715	3,497,715
3292	COUNSELING SERVICE													
3409	INDIRECT COSTS	6,007	9,311	17,500	17,500	17,500	12,012	12,012	12,012	12,012	12,012	12,012	12,012	12,012
3514	MEMBERSHIP, DUES & PUBLICATIONS	1,448	2,155											
3574	PERSONAL MILEAGE	4,582	6,714											
3582	PRINTING	48,077	90,889											
3735	TESTING SERVICES	9,840	5,900	12,000	12,000	12,000								
3752	TRAVEL & CONFERENCE	7,888	6,569	15,900	15,900	15,900	20,835	20,835	20,835	20,835	20,835	20,835	20,835	20,835
	TOTAL CONTRACTUAL SERVICES	\$2,040,713	\$2,902,469	\$2,369,500	\$2,369,500	\$2,369,500	\$3,530,562	\$3,530,562	\$3,530,562	\$3,530,562	\$3,530,562	\$3,530,562	\$3,530,562	\$3,530,562
COMMODITIES														
4886	MATERIALS & SUPPLIES	\$172,725	\$195,374	\$25,000	\$25,000	\$25,000	\$334,807	\$334,807	\$334,807	\$334,807	\$334,807	\$334,807	\$334,807	\$334,807
4909	POSTAGE	1,844	2,387											
	TOTAL COMMODITIES	\$174,569	\$197,711	\$25,000	\$25,000	\$25,000	\$334,807	\$334,807	\$334,807	\$334,807	\$334,807	\$334,807	\$334,807	\$334,807
INTERNAL SERVICES														
6310	BUDG SPACE COST ALLOCATION	\$5,354	\$10,174	\$11,981	\$11,981	\$11,981	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
6640	EQUIPMENT RENTAL			862	862	862								
6670	STATIONARY STOCK	1,849	1,935											
6672	PRINT SHOP	9,979	15,157											
6735	INSURANCE	985	1,862	4,724	4,724	4,724								
	TOTAL INTERNAL SERVICES	\$18,167	\$29,128	\$17,567	\$17,567	\$17,567	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
	FUND TOTAL	\$2,619,549	\$3,378,723	\$2,648,773	\$2,648,773	\$2,648,773	\$4,132,565	\$4,132,565	\$4,132,565	\$4,132,565	\$4,132,565	\$4,132,565	\$4,132,565	\$4,132,565

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MCII BLOCK 91-92
 FUND # 27306 -

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	5	5	5	5	5	5	5	5	5	5	5	5	5
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$131,066	\$85,917	\$103,347	\$103,347	\$103,347	\$96,279	\$96,279	\$96,279	\$96,279	\$96,279	\$96,279	\$96,279	\$96,279
200A	FRINGE BENEFITS	\$10	\$17,585	\$31,205	\$31,205	\$31,205	\$20,213	\$20,213	\$20,213	\$20,213	\$20,213	\$20,213	\$20,213	\$20,213
	TOTAL SALARIES AND FRINGES	\$131,066	\$103,502	\$134,552	\$134,552	\$134,552	\$116,492	\$116,492	\$116,492	\$116,492	\$116,492	\$116,492	\$116,492	\$116,492
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES			\$1,500	\$1,500	\$1,500								
3409	INDIRECT COSTS		6,046	10,851	10,851	10,851	10,109	10,109	10,109	10,109	10,109	10,109	10,109	10,109
3574	PERSONAL MILEAGE		493	2,700	2,700	2,700	2,170	2,170	2,170	2,170	2,170	2,170	2,170	2,170
3752	TRAVEL & CONFERENCE		706	1,700	1,700	1,700	898	898	898	898	898	898	898	898
	TOTAL CONTRACTUAL SERVICES		\$7,245	\$16,751	\$16,751	\$16,751	\$13,177	\$13,177	\$13,177	\$13,177	\$13,177	\$13,177	\$13,177	\$13,177
COMMODITIES														
4886	MATERIAL & SUPPLIES	\$496	\$197	\$2,600	\$2,600	\$2,600	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	TOTAL COMMODITIES	\$496	\$197	\$2,600	\$2,600	\$2,600	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
INTERNAL SERVICES														
4310	BUDG SPACE COST ALLOCATION			\$3,630	\$3,630	\$3,630								
6641	CONVALESCENCE COPYER													
6672	PRINT SHOP		25	200	200	200								
6735	INSURANCE		760	1,211	1,211	1,211	1,367	1,367	1,367	1,367	1,367	1,367	1,367	1,367
6750	TELEPHONE COMMUNICATIONS													
	TOTAL INTERNAL SERVICES		\$785	\$5,049	\$5,049	\$5,049	\$1,367	\$1,367	\$1,367	\$1,367	\$1,367	\$1,367	\$1,367	\$1,367
	FUND TOTAL	\$131,562	\$111,729	\$158,952	\$158,952	\$158,952	\$131,136	\$131,136	\$131,136	\$131,136	\$131,136	\$131,136	\$131,136	\$131,136

JANUARY 6, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 HYPERTENSION 91-92
 FUND # 27314 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$43,743	\$39,536	\$51,554	\$51,554	\$51,554	\$37,939	\$37,939	\$37,939	\$37,939	\$37,939	\$37,939	\$37,939	\$37,939
200A	FRINGE BENEFITS	\$15,237	\$15,796	\$21,441	\$21,441	\$21,441	\$12,194	\$12,194	\$12,194	\$12,194	\$12,194	\$12,194	\$12,194	\$12,194
	TOTAL SALARIES AND FRINGES	\$58,980	\$55,332	\$72,995	\$72,995	\$72,995	\$50,133	\$50,133	\$50,133	\$50,133	\$50,133	\$50,133	\$50,133	\$50,133
CONTRACTUAL SERVICES														
3342	EQUIPMENT REPAIRS & MAINT.	\$42	\$11											
3409	INDIRECT COSTS	3,677	4,225	5,400	5,400	5,400	3,984	3,984	3,984	3,984	3,984	3,984	3,984	3,984
3514	MEMBERSHIP DUES & PUBLICATIONS	20	44											
3574	PERSONAL MILEAGE	669	313	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
3752	TRAVEL & CONFERENCE	1,176	30	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL CONTRACTUAL SERVICES	\$5,584	\$4,623	\$7,400	\$7,400	\$7,400	\$5,984	\$5,984	\$5,984	\$5,984	\$5,984	\$5,984	\$5,984	\$5,984
COMMODITIES														
4886	MATERIAL & SUPPLIES	\$428					\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
4892	MEDICAL SUPPLIES	21	303	900	900	900	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600
4898	OFFICE SUPPLIES		37	700	700	700	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150
4909	POSTAGE	712	630	1,200	1,200	1,200	900	900	900	900	900	900	900	900
	TOTAL COMMODITIES	\$1,161	\$970	\$2,800	\$2,800	\$2,800	\$7,150	\$7,150	\$7,150	\$7,150	\$7,150	\$7,150	\$7,150	\$7,150
CAPITAL OUTLAY														
5298	MISC CAPITAL OUTLAY						\$2,370	\$2,370	\$2,370	\$2,370	\$2,370	\$2,370	\$2,370	\$2,370
	TOTAL CAPITAL OUTLAY						\$2,370	\$2,370	\$2,370	\$2,370	\$2,370	\$2,370	\$2,370	\$2,370
INTERNAL SERVICES														
6310	BUDG SPACE COST ALLOCATION	\$3,796	\$4,263	\$4,482	\$4,482	\$4,482	\$4,461	\$4,461	\$4,461	\$4,461	\$4,461	\$4,461	\$4,461	\$4,461
6640	EQUIPMENT RENTAL	276	22	276	276	276	404	404	404	404	404	404	404	404
6641	CONVENIENCE COPIER	266	276	320	320	320	600	600	600	600	600	600	600	600
6670	STATIONERY STOCK	362	291											
6672	PRINT SHOP	215	520	60	60	60	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE	537	823	533	533	533	539	539	539	539	539	539	539	539
6750	TELEPHONE COMMUNICATIONS	736	1,067	1,030	1,030	1,030	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
	TOTAL INTERNAL SERVICES	\$6,188	\$7,262	\$6,701	\$6,701	\$6,701	\$9,104	\$9,104	\$9,104	\$9,104	\$9,104	\$9,104	\$9,104	\$9,104
	FUND TOTAL	\$71,913	\$68,187	\$89,896	\$89,896	\$89,896	\$74,741	\$74,741	\$74,741	\$74,741	\$74,741	\$74,741	\$74,741	\$74,741

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
CHILD HEALTH SERVICES - 91-92
FUND # 27315

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	6	8	8	8	8	8	8	8	8	8	8	8	8
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$131,233	\$131,039	\$131,169	\$131,169	\$131,169	\$145,808	\$145,808	\$145,808	\$145,808	\$145,808	\$145,808	\$145,808	\$145,808
200A	FRINGE BENEFITS	\$44,990	\$55,798	\$57,376	\$57,376	\$57,376	\$55,782	\$55,782	\$55,782	\$55,782	\$55,782	\$55,782	\$55,782	\$55,782
	TOTAL SALARIES AND FRINGES	\$176,223	\$186,837	\$188,545	\$188,545	\$188,545	\$201,590	\$201,590	\$201,590	\$201,590	\$201,590	\$201,590	\$201,590	\$201,590
	CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	\$9,850	\$13,844	\$13,800	\$13,800	\$13,800	\$15,310	\$15,310	\$15,310	\$15,310	\$15,310	\$15,310	\$15,310	\$15,310
3514	MEMBERSHIP DUES & PUBLICATIONS	232	301											
3574	PERSONAL MILEAGE	436	388				600	600	600	600	600	600	600	600
3752	TRAVEL & CONFERENCE	408	409	2,800	2,800	2,800	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
	TOTAL CONTRACTUAL SERVICES	\$10,926	\$14,942	\$16,600	\$16,600	\$16,600	\$17,410	\$17,410	\$17,410	\$17,410	\$17,410	\$17,410	\$17,410	\$17,410
	COMMODITIES													
4886	MATERIAL & SUPPLIES	\$1,260	\$3,699											
4898	OFFICE SUPPLIES	28	9	4,700	4,700	4,700	2,796	2,796	2,796	2,796	2,796	2,796	2,796	2,796
4909	POSTAGE	2,693	2,713	4,000	4,000	4,000	4,392	4,392	4,392	4,392	4,392	4,392	4,392	4,392
	TOTAL COMMODITIES	\$3,981	\$6,421	\$8,700	\$8,700	\$8,700	\$7,188	\$7,188	\$7,188	\$7,188	\$7,188	\$7,188	\$7,188	\$7,188
	CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$1,210		\$8,000	\$8,000	\$8,000								
	TOTAL CAPITAL OUTLAY	\$1,210		\$8,000	\$8,000	\$8,000								
	INTERNAL SERVICES													
6310	BIHQ SPACE COST ALLOCATION	\$9,439	\$11,638	\$12,540	\$12,540	\$12,540	\$12,475	\$12,475	\$12,475	\$12,475	\$12,475	\$12,475	\$12,475	\$12,475
6640	EQUIPMENT RENTAL	1,465	1,468	1,466	1,466	1,466	1,465	1,465	1,465	1,465	1,465	1,465	1,465	1,465
6641	CONVENIENT COPIER	1,506	1,360	2,260	2,260	2,260	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
6670	STATIONERY STOCK	3,184	1,958											
6672	PRINT SHOP	1,817	766	2,000	2,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6735	INSURANCE	1,415	1,410	1,405	1,405	1,405	2,070	2,070	2,070	2,070	2,070	2,070	2,070	2,070
6750	TELEPHONE COMMUNICATIONS	2,525	3,002	3,134	3,134	3,134	3,828	3,828	3,828	3,828	3,828	3,828	3,828	3,828
	TOTAL INTERNAL SERVICES	\$21,351	\$21,602	\$22,805	\$22,805	\$22,805	\$23,638	\$23,638	\$23,638	\$23,638	\$23,638	\$23,638	\$23,638	\$23,638
	DIVISION TOTAL	\$213,691	\$229,802	\$244,650	\$244,650	\$244,650	\$249,826	\$249,826	\$249,826	\$249,826	\$249,826	\$249,826	\$249,826	\$249,826

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MEDICAID SCREENING 91-92
 FUND # 27312 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	24	24	24	24	24	24	24	24	24	24	24	24	24
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$549,742	\$504,055	\$576,386	\$576,386	\$576,386	\$550,083	\$550,083	\$550,083	\$550,083	\$550,083	\$550,083	\$550,083	\$550,083
200A	FRINGE BENEFITS	\$118,083	\$195,995	\$220,676	\$220,676	\$220,676	\$220,259	\$220,259	\$220,259	\$220,259	\$220,259	\$220,259	\$220,259	\$220,259
	TOTAL SALARIES AND FRINGES	\$667,824	\$700,050	\$797,062	\$797,062	\$797,062	\$770,342	\$770,342	\$770,342	\$770,342	\$770,342	\$770,342	\$770,342	\$770,342
	CONTRACTUAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	\$1,134	\$656	\$3,100	\$3,100	\$3,100	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
3409	(INDIRECT) COSTS	38,768	48,844	60,500	60,500	60,500	57,759	57,759	57,759	57,759	57,759	57,759	57,759	57,759
3574	PERSONAL TRAVEL	7,412	7,024	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
3752	TRAVEL & CONFERENCE	30	98	1,000	1,000	1,000	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
	TOTAL CONTRACTUAL SERVICES	\$47,345	\$56,622	\$72,600	\$72,600	\$72,600	\$68,259	\$68,259	\$68,259	\$68,259	\$68,259	\$68,259	\$68,259	\$68,259
	COMMODITIES													
4892	MEDICAL SUPPLIES	\$7,844	\$7,187	\$12,500	\$12,500	\$12,500	\$8,492	\$8,492	\$8,492	\$8,492	\$8,492	\$8,492	\$8,492	\$8,492
4898	OFFICE SUPPLIES	560	1,314	3,100	3,100	3,100	5,353	5,353	5,353	5,353	5,353	5,353	5,353	5,353
4909	POSTAGE	5,340	6,881	10,400	10,400	10,400	8,704	8,704	8,704	8,704	8,704	8,704	8,704	8,704
	TOTAL COMMODITIES	\$13,744	\$15,382	\$26,000	\$26,000	\$26,000	\$22,549	\$22,549	\$22,549	\$22,549	\$22,549	\$22,549	\$22,549	\$22,549
	CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$225												
	TOTAL CAPITAL OUTLAY	\$225												
	INTERNAL SERVICES													
6310	BUDG SPACE COST ALLOCATION	\$36,523	\$39,131	\$40,876	\$40,876	\$40,876	\$39,959	\$39,959	\$39,959	\$39,959	\$39,959	\$39,959	\$39,959	\$39,959
6330	CENTRAL STORES-MISCELLANEOUS	365	349											
6640	EQUIPMENT RENTAL	804	763	817	817	817	753	753	753	753	753	753	753	753
6641	CONFERENCE COPIER	332	465	210	210	210	675	675	675	675	675	675	675	675
6670	STATIONERY STOCK	3,637	842											
6672	PRINT SHOP	1,001	846	2,962	2,962	2,962	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
6735	INSURANCE	3,641	6,051	6,029	6,029	6,029	7,811	7,811	7,811	7,811	7,811	7,811	7,811	7,811
6750	TELEPHONE COMMUNICATIONS	10,319	11,220	9,807	9,807	9,807	12,588	12,588	12,588	12,588	12,588	12,588	12,588	12,588
	TOTAL INTERNAL SERVICES	\$56,622	\$59,667	\$60,701	\$60,701	\$60,701	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786	\$64,786
	FUND TOTAL	\$785,760	\$831,721	\$956,363	\$956,363	\$956,363	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936	\$925,936

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INFANT MORTALITY REDUCT. 91-92
 FUND # 27307 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	1	1	1								
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$193,701	\$26,064	\$58,408	\$58,408	\$58,408								
100B	OVERTIME	65												
200A	FRINGE BENEFITS	1,478	7,219	15,130	15,130	15,130								
	TOTAL SALARIES AND FRINGES	\$195,244	\$33,283	\$73,538	\$73,538	\$73,538								
	CONTRACTUAL SERVICES													
3046	CONSULTANTS		\$151,992	\$180,200	\$180,200	\$180,200	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
3409	INDIRECT COSTS	2,068	2,625	6,133	6,133	6,133								
3574	PERSONAL MILEAGE		2,386				2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3752	TRAVEL & CONFERENCE		1,033				2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
	TOTAL CONTRACTUAL SERVICES	\$2,068	\$158,036	\$186,333	\$186,333	\$186,333	\$155,100	\$155,100	\$155,100	\$155,100	\$155,100	\$155,100	\$155,100	\$155,100
	COMMODITIES													
4036	EDUCATIONAL SUPPLIES						\$1,207	\$1,207	\$1,207	\$1,207	\$1,207	\$1,207	\$1,207	\$1,207
4886	MATERIAL & SUPPLIES		1,695											
4892	MEDICAL SUPPLIES													
4898	OFFICE SUPPLIES						500	500	500	500	500	500	500	500
	TOTAL COMMODITIES		\$1,695				\$1,707	\$1,707	\$1,707	\$1,707	\$1,707	\$1,707	\$1,707	\$1,707
	INTERNAL SERVICES													
6640	EQUIPMENT RENTAL						\$593	\$593	\$593	\$593	\$593	\$593	\$593	\$593
6641	CONVENIENCE COPIER		228	730	730	730	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
6672	PRINTING		101	568	568	568	700	700	700	700	700	700	700	700
6735	INSURANCE	546	544	542	542	542								
6750	TELEPHONE COMMUNICATIONS						2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200
	TOTAL INTERNAL SERVICES	\$546	\$873	\$1,840	\$1,840	\$1,840	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693	\$4,693
	FUND TOTAL	\$197,858	\$193,887	\$261,711	\$261,711	\$261,711	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500

JANUARY 6, 1992

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
HEALTH MINORITY PLANNING GRANT
FUND # 27389 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS				1	1	1	1	1	1	1	1	1	1
	SALARIES & FRINGE BENEFITS													
100A	SALARIES				\$11,267	\$11,267	\$11,267	\$11,267	\$11,267	\$11,267	\$11,267	\$11,267	\$11,267	\$11,267
200A	FRINGE BENEFITS					\$1,358	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358	\$1,358
	TOTAL SALARIES AND FRINGES				\$11,267	\$12,625	\$12,625	\$12,625	\$12,625	\$12,625	\$12,625	\$12,625	\$12,625	\$12,625
	CONTRACTUAL SERVICES													
3128	PROFESSIONAL SERVICES				\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
3409	INDIRECT COST				1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183
3574	PERSONAL MILEAGE				50	50	50	50	50	50	50	50	50	50
	TOTAL CONTRACTUAL SERVICES				\$1,733	\$1,733	\$1,733	\$1,733	\$1,733	\$1,733	\$1,733	\$1,733	\$1,733	\$1,733
	INTERNAL SERVICES													
6672	PRINT SHOP				\$642	\$642	\$642	\$642	\$642	\$642	\$642	\$642	\$642	\$642
	TOTAL INTERNAL SERVICES				\$642	\$642	\$642	\$642	\$642	\$642	\$642	\$642	\$642	\$642
	FUND TOTAL				\$13,642	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

JANUARY 6, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MICH HEALTH INITIATIVE 91-92
 FUND # 27357 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
SALARIES & FRINGE BENEFITS														
100A	SALARIES		\$3,943											
200A	FRINGE BENEFITS													
	TOTAL SALARIES AND FRINGES		\$3,943											
CONTRACTUAL SERVICES														
3007	INDIRECT COST		\$376											
	TOTAL CONTRACTUAL SERVICES		\$376											
COMMODITIES														
4886	MATERIALS & SUPPLIES	\$10,000	\$352				\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
	TOTAL COMMODITIES	\$10,000	\$352				\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300
	FUND TOTAL	\$10,000	\$4,671				\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300	\$4,300

JANUARY 7, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 TB OUTRFACII 91-92
 FUND # 27316

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$23,203	\$23,009	\$29,652	\$29,652	\$29,652	\$29,652	\$29,652	\$29,652	\$29,652	\$29,652	\$29,652	\$29,652	\$29,652
200A	FRINGE BENEFITS	\$6,078	\$6,558	\$7,174	\$7,174	\$7,174	\$7,174	\$7,174	\$7,174	\$7,174	\$7,174	\$7,174	\$7,174	\$7,174
	TOTAL SALARIES AND FRINGES	\$29,281	\$29,567	\$36,826	\$36,826	\$36,826	\$36,826	\$36,826	\$36,826	\$36,826	\$36,826	\$36,826	\$36,826	\$36,826
CONTRACTUAL SERVICES														
3409	INDIRECT COSTS	\$1,880	\$2,374	\$3,113	\$3,113	\$3,113	\$3,113	\$3,113	\$3,113	\$3,113	\$3,113	\$3,113	\$3,113	\$3,113
3574	PERSONAL MILEAGE	1,055	930	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
3723	T B CASES - OUTSIDE	59												
3747	TRANSPORTATION - CLIENT			168	168	168	168	168	168	168	168	168	168	168
3752	TRAVEL & CONFERENCE	686	721	500	500	500	500	500	500	500	500	500	500	500
	TOTAL CONTRACTUAL SERVICES	\$3,679	\$4,025	\$5,081	\$5,081	\$5,081	\$5,081	\$5,081	\$5,081	\$5,081	\$5,081	\$5,081	\$5,081	\$5,081
COMMODITIES														
4886	MATERIAL & SUPPLIES		\$111	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
4898	OFFICE SUPPLIES		55	183	183	183	183	183	183	183	183	183	183	183
4909	POSTAGE	8	22	100	100	100	100	100	100	100	100	100	100	100
	TOTAL COMMODITIES	\$8	\$188	\$483	\$483	\$483	\$483	\$483	\$483	\$483	\$483	\$483	\$483	\$483
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$1,127	\$1,010	\$976	\$976	\$976	\$976	\$976	\$976	\$976	\$976	\$976	\$976	\$976
6641	CONVULSANCE COPIER	38	118											
6735	INSURANCE	285	284	436	436	436	436	436	436	436	436	436	436	436
6750	TELEPHONE COMMUNICATIONS													
	TOTAL INTERNAL SERVICES	\$1,450	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412	\$1,412
	DIVISION TOTAL	\$34,418	\$35,192	\$43,802	\$43,802	\$43,802	\$43,802	\$43,802	\$43,802	\$43,802	\$43,802	\$43,802	\$43,802	\$43,802

JANUARY 7, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PRENATAL COORDINATION 91-92
 FUND # 27304 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$48,188	\$39,595	\$43,200	\$43,200	\$43,200	\$41,074	\$41,074	\$41,074	\$41,074	\$41,074	\$41,074	\$41,074	\$41,074
200A	FRINGE BENEFITS	\$5,331	\$19,903	\$21,278	\$21,278	\$21,278	\$19,821	\$19,821	\$19,821	\$19,821	\$19,821	\$19,821	\$19,821	\$19,821
	TOTAL SALARIES AND FRINGES	\$53,519	\$59,498	\$64,478	\$64,478	\$64,478	\$60,895	\$60,895	\$60,895	\$60,895	\$60,895	\$60,895	\$60,895	\$60,895
	CONTRACTUAL SERVICES													
3049	INDIRECT COST													
3409	INDIRECT COST	2,389	3,998	4,500	4,500	4,500	4,312	4,312	4,312	4,312	4,312	4,312	4,312	4,312
3574	PERSONAL MILEAGE	2,517		2,700	2,700	2,700								
3752	TRAVEL & CONFERENCE	1,877		2,100	2,100	2,100								
	TOTAL CONTRACTUAL SERVICES	\$6,783	\$3,998	\$9,300	\$9,300	\$9,300	\$4,312	\$4,312	\$4,312	\$4,312	\$4,312	\$4,312	\$4,312	\$4,312
	COMMODITIES													
4836	EDUCATIONAL SUPPLIES			\$1,200	\$1,200	\$1,200								
4892	MEDICAL SUPPLIES			2,000	2,000	2,000								
4898	OFFICE SUPPLIES	8		1,400	1,400	1,400								
4909	POSTAGE	151	78	1,400	1,400	1,400								
	TOTAL COMMODITIES	\$159	\$78	\$6,000	\$6,000	\$6,000								
	CAPITAL OUTLAY													
5998	CAPITAL OUTLAY	\$404		\$400	\$400	\$400								
	TOTAL CAPITAL OUTLAY	\$404		\$400	\$400	\$400								
	INTERNAL SERVICES													
6310	BUILDING SPACE ALLOC.	\$930	\$2,264	\$2,321	\$2,321	\$2,321	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201	\$2,201
6640	EQUIPMENT RENTAL	527	491	650	650	650								
6641	CONVENTENCE COPIER	435	745	520	520	520								
6672	PRINT SHOP	544	22	931	931	931								
6735	INSURANCE	459	459	196	196	196	592	592	592	592	592	592	592	592
6750	TELEPHONE COMMUNICATIONS	434		528	528	528								
	TOTAL INTERNAL SERVICES	\$3,330	\$3,981	\$5,146	\$5,146	\$5,146	\$2,793	\$2,793	\$2,793	\$2,793	\$2,793	\$2,793	\$2,793	\$2,793
	FUND TOTAL	\$64,194	\$67,555	\$85,324	\$85,324	\$85,324	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 MICHIGAN LOCAL AGREEMENT 91-92
 FUND # 27305

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$85,337	\$61,265	\$73,378	\$73,378	\$73,378	\$69,615	\$69,615	\$69,615	\$69,615	\$69,615	\$69,615	\$69,615	\$69,615
200A	FRINGE BENEFITS	\$4,776	\$13,961	\$28,297	\$28,297	\$28,297	\$18,067	\$18,067	\$18,067	\$18,067	\$18,067	\$18,067	\$18,067	\$18,067
	TOTAL SALARIES AND FRINGES	\$90,113	\$75,226	\$101,675	\$101,675	\$101,675	\$87,682	\$87,682	\$87,682	\$87,682	\$87,682	\$87,682	\$87,682	\$87,682
CONTRACTUAL SERVICES														
3409	INDIRECT COST	\$4,758	\$5,315	\$7,700	\$7,700	\$7,700	\$7,310	\$7,310	\$7,310	\$7,310	\$7,310	\$7,310	\$7,310	\$7,310
	TOTAL CONTRACTUAL SERVICES	\$4,758	\$5,315	\$7,700	\$7,700	\$7,700	\$7,310	\$7,310	\$7,310	\$7,310	\$7,310	\$7,310	\$7,310	\$7,310
COMMODITIES														
4836	EDUCATIONAL SUPPLIES		\$25											
4886	MATERIALS & SUPPLIES	1,731	1,069	3,300	3,300	3,300								
4898	OFFICE SUPPLIES													
4909	POSTAGE		316				600	600	600	600	600	600	600	600
	TOTAL COMMODITIES	\$1,731	\$1,410	\$3,300	\$3,300	\$3,300	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
INTERNAL SERVICES														
6310	BUILDING SPACE COST ALLOCATION		\$1,896	\$2,578	\$2,578	\$2,578	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566
6672	PRINTING		595											
6735	INSURANCE	408	402	818	818	818	1,003	1,003	1,003	1,003	1,003	1,003	1,003	1,003
6750	TELEPHONE COMMUNICATIONS	615	1,981	639	639	639								
	TOTAL INTERNAL SERVICES	\$1,023	\$4,874	\$4,035	\$4,035	\$4,035	\$3,569	\$3,569	\$3,569	\$3,569	\$3,569	\$3,569	\$3,569	\$3,569
	FUND TOTAL	\$97,624	\$86,825	\$116,710	\$116,710	\$116,710	\$99,161	\$99,161	\$99,161	\$99,161	\$99,161	\$99,161	\$99,161	\$99,161

JANUARY 6, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 HIV SFRO PREV 91-92
 FUND # 27390 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	4	4	4	4	4	4	4	4	4	4	4	4
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$19,451	\$74,729	\$28,483	\$28,483	\$28,483	\$73,744	\$73,744	\$73,744	\$73,744	\$73,744	\$73,744	\$73,744	\$73,744
200A	FRINGE BENEFITS	\$1,271	\$4,084	\$3,593	\$3,593	\$3,593	\$7,652	\$7,652	\$7,652	\$7,652	\$7,652	\$7,652	\$7,652	\$7,652
	TOTAL SALARIES AND FRINGES	\$20,722	\$78,813	\$32,076	\$32,076	\$32,076	\$81,396	\$81,396	\$81,396	\$81,396	\$81,396	\$81,396	\$81,396	\$81,396
	CONTRACTUAL SERVICES													
3409	INDIRECT COSTS	\$1,370	\$2,807	\$2,991	\$2,991	\$2,991	\$8,717	\$8,717	\$8,717	\$8,717	\$8,717	\$8,717	\$8,717	\$8,717
3514	MEMBERSHIP DUES & PUBLICATIONS	848												
3574	PERSONAL MILEAGE													
	TOTAL CONTRACTUAL SERVICES	\$2,218	\$2,807	\$2,991	\$2,991	\$2,991	\$8,717	\$8,717	\$8,717	\$8,717	\$8,717	\$8,717	\$8,717	\$8,717
	COMMODITIES													
4836	EDUCATIONAL SUPPLIES	\$22												
4886	MATERIAL & SUPPLIES	9,619												
4892	MEDICAL SUPPLIES	2,551												
4898	OFFICE SUPPLIES			1,400	1,400	1,400	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
4909	POSTAGE													
	TOTAL COMMODITIES	\$12,192		\$1,400	\$1,400	\$1,400	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
	CAPITAL OUTLAY													
5998	MISC CAPITAL OUTLAY	\$6,832												
	TOTAL CAPITAL OUTLAY	\$6,832												
	INTERNAL SERVICES													
6360	COMPUTER SERVICES OPERATIONS													
6672	PRINT SHOP	1,118												
6735	INSURANCE		73	72	72	72	1,047	1,047	1,047	1,047	1,047	1,047	1,047	1,047
	TOTAL INTERNAL SERVICES	\$1,118	\$73	\$72	\$72	\$72	\$1,047	\$1,047	\$1,047	\$1,047	\$1,047	\$1,047	\$1,047	\$1,047
	FUND TOTAL	\$43,083	\$81,694	\$36,539	\$36,539	\$36,539	\$92,360	\$92,360	\$92,360	\$92,360	\$92,360	\$92,360	\$92,360	\$92,360

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 AIDS COUNSELING 91-92
 FUND # 27317 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	7	6	6	6	6	6	6	6	6	6	6	6	6
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$121,638	\$109,864	\$132,535	\$132,535	\$132,535	\$132,535	\$132,535	\$132,674	\$132,674	\$132,674	\$132,674	\$132,674	\$132,674
200A	FRINGE BENEFITS	\$16,603	\$15,658	\$35,854	\$35,854	\$35,854	\$35,854	\$35,854	\$38,077	\$38,077	\$38,077	\$38,077	\$38,077	\$38,077
	TOTAL SALARIES AND FRINGES	\$138,241	\$125,522	\$168,389	\$168,389	\$168,389	\$168,389	\$168,389	\$170,751	\$170,751	\$170,751	\$170,751	\$170,751	\$170,751
CONTRACTUAL SERVICES														
3204	ADVERTISING		\$6,459	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
3409	INDIRECT COSTS	4,988	75	13,916	13,916	13,916	13,916	13,916	14,594	14,594	14,594	14,594	14,594	14,594
3514	MEMBERSHIP DUES & PUBLICATIONS	529	1,256											
3574	PERSONAL MILEAGE	1,673	533	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
3752	TRAVEL & CONFERENCE	3,632	2,808	4,500	4,500	4,500	4,500	4,500	3,000	3,000	3,000	3,000	3,000	3,000
	TOTAL CONTRACTUAL SERVICES	\$10,821	\$11,131	\$21,916	\$21,916	\$21,916	\$21,916	\$21,916	\$21,094	\$21,094	\$21,094	\$21,094	\$21,094	\$21,094
COMMODITIES														
4836	EDUCATIONAL SUPPLIES	\$5,259	\$5,094	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
4886	MATERIAL & SUPPLIES	681	977											
4892	MEDICAL SUPPLIES	5,290	890	3,393	3,393	3,393	3,393	3,393	4,900	4,900	4,900	4,900	4,900	4,900
4898	OFFICE SUPPLIES	41		2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350
4909	POSTAGE	42		500	500	500	500	500	500	500	500	500	500	500
	TOTAL COMMODITIES	\$11,314	\$6,961	\$8,243	\$8,243	\$8,243	\$8,243	\$8,243	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750	\$9,750
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$5,265												
	TOTAL CAPITAL OUTLAY	\$5,265												
INTERNAL SERVICES														
6310	BUILDING SPACE COST ALLOCATION		\$1,808	\$2,448	\$2,448	\$2,448	\$2,448	\$2,448	\$2,414	\$2,414	\$2,414	\$2,414	\$2,414	\$2,414
6540	MICROFILM & REPRODUCTIONS	4	120											
6640	EQUIPMENT RENTAL	125	407	400	400	400	400	400	580	580	580	580	580	580
6641	CONVENIENCE COPIER	487	207	1,300	1,300	1,300	1,300	1,300	1,000	1,000	1,000	1,000	1,000	1,000
6670	STATIONERY STOCK	1,575	861											
6672	PRINT SHOP	1,210	726	3,900	3,900	3,900	3,900	3,900	2,500	2,500	2,500	2,500	2,500	2,500

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 AIDS COUNSELING 91-92
 FUND # 2/317 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6735	INSURANCE	728	2,671	1,882	1,882	1,882	1,882	1,882	1,884	1,884	1,884	1,884	1,884	1,884
6750	TELEPHONE COMMUNICATIONS	2,655		3,500	3,500	3,500	3,500	3,500	1,997	1,997	1,997	1,997	1,997	1,997
TOTAL INTERNAL SERVICES		\$6,784	\$6,800	\$13,430	\$13,430	\$13,430	\$13,430	\$13,430	\$10,375	\$10,375	\$10,375	\$10,375	\$10,375	\$10,375
FUND TOTAL		\$172,424	\$150,414	\$211,978	\$211,978	\$211,978	\$211,978	\$211,978	\$211,978	\$211,978	\$211,978	\$211,978	\$211,978	\$211,978

JANUARY 6, 1992

MEDICAL CARE FACILITY						
CP	REQ	REC	TOT	92	93	MANAGER - MEDICAL CARE FACILITY
147	1	1	148	148		Governmental Positions
						Special Revenue Positions
147	1	1	148	148		Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1		Manager - Medical Care Facility
1				1		Supervisor-MCF Administrative Services
1				1		Admissions/Compliance Officer
1				1		Case Management Coordinator
1				1		Office Leader
1				1		Switchboard Operator ^a
1				1		Clerk III ^f
1				1		Typist I ^g
4				4		Clerk II ^h
0	1*	1*		1		General Clerical ^h
3				3		Student
15	1*	1*	18	16		Total Positions

GOV	SR	REQ	REC	92	93	ACTIVITIES & RECREATION
1				1		Activities Coordinator - MCF
3				3		Dayroom Assistant
4				4		Total Positions

GOV	SR	REQ	REC	92	93	MEDICAL SERVICES
1				1		Chief Medical Services
1				1		Total Positions

GOV	SR	REQ	REC	92	93	PHARMACY
1				1		Chief Pharmacist
1				1		Pharmacist
1				1		Pharmacy Technician
1				1		General Clerical ^h
4				4		Total Positions

GOV	SR	REQ	REC	92	93	DIETARY & FOOD SERVICES
1				1		Food Service Supervisor
1				1		Assistant Food Service Supervisor
2				2		Second Cook
4				4		Food Service Worker II
4				4		Food Service Worker I
1				1		Student
13				13		Total Positions

GOV	SR	REQ	REC	92	93	MATERIALS MANAGEMENT
1				1		Storekeeper III
1				1		Storekeeper I
1				1		Student
3				3		Total Positions

GOV	SR	REQ	REC	92	93	HOUSEKEEPING
1				1		Housekeeping Supervisor
7				7		Custodial Worker II
8				8		Total Positions

GOV	SR	REQ	REC	92	93	NURSING SERVICES
1				1		Chief Nursing Services
3				3		Nursing Supervisor
3				3		Relief Charge Nurse
9				9		General Staff Nurse ^d
10				10		Licensed Practical Nurse ^e
8				8		Contingent Staff Nurse ^e
1				1		Clerk III
66				66		Nursing Assistant
99				99		Total Positions

- a) Includes one (1) part-time eligible one-half (1/2) funded position.
- b) Includes one (1) .5 funded part-time eligible position. Includes two (2) positions transferred from Nursing Services, per 1992 Budget.
- c) Part-time, non-eligible positions created at 2088 hours each per Misc. Res. #91058, 4/25/91.
- d) Includes two positions reclassified from Licensed Practical Nurse per Misc. Res. #91058, 4/25/91.
- e) Position reclassified from Switchboard Supervisor, per 1992 Budget.
- f) Position reclassified from Typist II, per 1992 Budget.
- g) Full-time, non-eligible position.
- h) Position retitled from Clerical Trainee, per 1992 budget.

* 1992 position request.

Prepared by Personnel Department 12/19/91

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNCS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BTK--009	CASE MGMT COORD	1	25,046	7,117	32,163				1	32,163
CZI--000	GENERAL CLERICAL	1	14,923	1,202	16,125				1	16,125
CZY--102	CLERK II	4	68,495	38,225	106,720				4	106,720
DAB--405	CLERK III	1	23,887	12,010	35,897				1	35,897
HCU--520	MGR-MEDICAL CARE FACILITY	1	70,036	23,696	93,732				1	93,732
HUD--507	OFFICE LEADER	1	26,713	12,807	39,520				1	39,520
KRD--100	STUDENT	3	19,668	2,775	22,443				3	22,443
LGI--103	SWITCHBOARD OPERATOR	1	17,889	9,887	27,776				1	27,776
LOA--102	TYPIST I	1	17,186	9,687	26,873				1	26,873
NIV--211	SUPV-MCF ADMIN SERVICES	1	37,226	15,688	52,914				1	52,914
DJD--511	ADMISSIONS/CCOMPLIANCE OFFCR ADMINISTRATION	1 16	42,915 363,984	19,545 152,639	62,460 516,623				1 16	62,460 516,623
KPZ--202	STOREKEEPER I	1	18,460	10,046	28,506				1	28,506
KQB--506	STOREKEEPER III	1	27,898	7,900	35,798				1	35,798
KRD--100	STUDENT	1	6,556	925	7,481				1	7,481
	MATERIALS MANAGEMENT	3	52,914	18,871	71,785				3	71,785
BAE--504	ASST FOOD SERVICE SUPV	1	25,163	10,910	36,073				1	36,073
FRD--109	FOOD SERVICE SUPERVISOR	1	27,666	14,252	41,918				1	41,918
FSC45198	FOOD SERVICE WORKER I	4	66,946	37,537	104,483				4	104,483
FSD45097	FOOD SERVICE WORKER II	4	67,729	40,329	108,058				4	108,058
JND45297	SECOND COOK	2	39,548	17,709	57,257				2	57,257
KRD--100	STUDENT	1	6,556	925	7,481				1	7,481
	DIETARY & FOOD SERVICES	13	233,608	121,662	355,270				13	355,270
DUD45097	CUSTODIAL WORKER II	7	141,264	75,025	216,289				7	216,289
GDB--509	HOUSEKEEPING SUPERVISOR	1	35,510	17,007	52,517				1	52,517
	HOUSEKEEPING	8	176,774	92,032	268,806				8	268,806
CNX--000	CHF-MEDICAL SERVICES	1	88,711	33,176	121,887				1	121,887
	MEDICAL SERVICES	1	88,711	33,176	121,887				1	121,887
CNV--516	CHF-NURSING SERVICES	1	51,122	22,355	73,477				1	73,477
DAB--505	CLERK III	1	25,373	12,429	37,802				1	37,802
FWX--100	GENERAL STAFF NURSE	9	299,732	130,600	430,332				9	430,332
GWU46193	LICENSED PRACTICAL NURSE	10	245,378	123,742	369,120				10	369,120
HRG45097	NURSING ASSISTANT	66	1,355,791	749,263	2,105,054				66	2,105,054
HSA--100	NURSING SUPERVISOR	3	111,055	47,468	158,523				3	158,523
JHY--100	RELIEF CHARGE NURSE	3	102,885	49,772	152,657				3	152,657
OPZ--000	CONTINGENT STAFF NURSE	6	261,834	27,252	289,086				6	289,086
	NURSING SERVICE	99	2,453,170	1,162,881	3,616,051				99	3,616,051
DXF45198	DAY ROOM ASSISTANT	3	57,270	34,573	91,843				3	91,843
OBI--108	ACTIVITIES COORDINATOR-MCF	1	24,026	13,503	37,529				1	37,529
	ACTIVITIES & RECREATION	4	81,296	48,076	129,372				4	129,372
CQH--500	CHF PHARMACIST	1	43,349	19,996	63,345				1	63,345
CZI--000	GENERAL CLERICAL	1	7,175	578	7,753				1	7,753
		1	27,767	12,762	40,529				1	40,529

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES

MEDICAL CARE FACILITY

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
	MEDICAL CARE FACILITY	148	\$3,561,213	\$1,676,274	\$5,237,487				148 \$5,237,487
	1992 ADJUSTMENTS								
	OVERTIME		37,500	10,125	47,625				\$47,625
	HOLIDAY OVERTIME		68,500	18,495	86,995				\$86,995
	ON-CALL		14,700	3,969	18,669				\$18,669
	TOTAL 1992 BUDGET	148	\$3,681,913	\$1,708,863	\$5,390,776				148 \$5,390,776
	1993 ADJUSTMENTS								
	OVERTIME		\$37,500	\$10,125	\$47,625				\$47,625
	HOLIDAY OVERTIME		68,500	18,495	86,995				\$86,995
	ON-CALL		14,700	3,969	18,669				\$18,669
	GENERAL SALARY & FRINGE ADJ.		202,505	110,457	312,962				312,962
	TOTAL 1993 BUDGET	148	\$3,884,418	\$1,819,320	\$5,703,738				148 \$5,703,738

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BICENNIAL BUDGET
INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY
FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	140	140	141	147	147	140	140	140	140	140	140	140	140
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,573,793	\$2,837,001	\$3,100,960	\$3,230,160	\$3,267,900	\$3,602,034	\$3,766,709	\$3,570,393	\$3,744,191	\$3,570,393	\$3,744,191	\$3,575,913	\$3,770,410
100B	OVERTIME	88,676	135,704	75,000	75,000	120,000	127,100	127,100	106,000	106,000	106,000	106,000	106,000	106,000
200A	FRINGE BENEFITS	1,161,780	1,245,520	1,502,221	1,521,675	1,506,100	1,565,916	1,614,750	1,717,295	1,766,703	1,717,295	1,766,703	1,700,863	1,819,320
	TOTAL SALARIES AND FRINGES	\$3,824,257	\$4,218,225	\$4,686,181	\$4,826,835	\$4,894,000	\$5,295,930	\$5,508,639	\$5,401,688	\$5,616,894	\$5,401,688	\$5,616,894	\$5,390,776	\$5,703,730
CONTRACTUAL SERVICES														
3030	BARBER SERVICES	\$2,160	\$2,905	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
3054	DENTAL SERVICES	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
3120	PROFESSIONAL SERVICES	379,690	712,166	333,000	423,000	493,000	294,140	290,060	280,540	284,200	280,540	284,200	280,540	284,200
3202	ADJ-PRIOR YRS EXPENDITURES	153	95			(6,600)								
3206	AMBULANCE		140	200	200	200	200	200	200	200	200	200	200	200
3302	DATA PROCESSING	520	2,713	4,000	4,000	4,000	5,000	5,000	4,000	4,000	4,000	4,000	4,000	4,000
3304	DEPRECIATION													
3305	DEPRECIATION-EQUIPMENT													
3342	EQUIPMENT REPAIRS & MAINT.	16,025	15,441	24,200	24,509	10,500	29,100	30,600	23,500	24,000	23,500	24,000	23,500	24,000
3440	LABORATORY FEES	44,814	65,942	50,000	50,000	67,000	66,000	66,000	60,000	60,000	60,000	60,000	60,000	60,000
3452	LAUNDRY & CLEANING	66,353	77,032	70,700	70,700	83,700	80,500	82,600	80,500	82,500	80,500	82,500	80,500	82,500
3464	LICENSES AND PERMITS	339	816	600	600	600	1,014	1,014	664	664	664	664	664	664
3514	MEMBERSHIP DUES & PUBLICATIONS	7,721	5,717	4,974	5,464	5,634	7,360	7,700	6,000	6,200	6,000	6,200	6,000	6,200
3574	PERSONAL MILEAGE	25	92	200	200	200	100	100	100	100	100	100	100	100
3752	TRAVEL & CONFERENCE	4,074	5,915	6,766	6,766	6,766	9,300	10,200	7,000	7,000	7,000	7,000	7,000	7,000
3770	UNIFORMS				15,400		28,003	29,000	20,000	20,000	20,000	20,000	20,000	20,000
3770	VOLUNTEER PROGRAMS	655	595	000	000	000	000	000	000	000	000	000	000	000
	TOTAL CONTRACTUAL SERVICES	\$524,536	\$891,569	\$500,240	\$606,439	\$677,000	\$526,317	\$536,074	\$496,904	\$503,364	\$496,904	\$503,364	\$496,904	\$503,364
COMMODITIES														
4720	MED. SUPPLIES-DRESSING	\$35,189	\$74,410	\$33,000	\$33,000	\$60,000	\$67,900	\$69,000	\$62,000	\$63,000	\$62,000	\$63,000	\$62,000	\$63,000
4721	MED. SUPPLIES-TRACHEOSTOMY	7,457	13,691	3,400	3,400	10,900	10,000	10,500	10,000	10,000	10,000	10,000	10,000	10,000
4722	MED. SUPPLIES-URIOLOGICAL	4,073	8,336	5,200	5,200	5,200	6,700	6,900	5,500	5,500	5,500	5,500	5,500	5,500
4723	MED. SUPPLIES-TUBE FEEDING	27,914	35,222	25,000	25,000	32,000	35,000	36,000	33,000	34,000	33,000	34,000	33,000	34,000
4724	MED. SUPPLIES-OSTOMY	663	419	700	700	1,200	1,200	1,250	1,200	1,250	1,200	1,250	1,200	1,250
4725	MED. SUPPLIES-OXYGEN	17,014	11,686	12,500	12,500	13,000	15,400	15,400	13,000	13,000	13,000	13,000	13,000	13,000
4726	MED. SUPPLIES-INJECTION	4,729	2,433	5,600	5,600	4,400	4,500	4,600	4,500	4,500	4,500	4,500	4,500	4,500
4727	MED. SUPPLIES-PREPACKAGED	6,627	124	9,000	9,000	1,000	2,000	2,100	1,000	1,000	1,000	1,000	1,000	1,000
4728	MED. SUPPLIES-GLOVES	23,546	7,615	19,730	19,730	15,000	12,000	12,400	12,000	12,400	12,000	12,400	12,000	12,400

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY
 FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
4729	MED. SUPPLIES-SYRINGES	314	620	300	300	300	300	300	300	300	300	300	300	300
4730	MED. SUPPLIES-MATRESSES	3,681	4,469	3,500	4,220	7,900	7,500	8,000	7,500	8,000	7,500	8,000	7,500	8,000
4731	MED. SUPPLIES-THERMOMETERS	772		1,300	1,300	1,000	1,100	1,200	1,000	1,000	1,000	1,000	1,000	1,000
4732	MED. SUPPLIES-OTHER	57,352	50,662	55,000	55,130	60,000	60,000	62,000	60,000	62,000	60,000	62,000	60,000	62,000
4733	MED. SUPPLIES-CLINITRON	111,591	44,145	70,000	70,000	17,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
4806	BEDDING AND LINEN	15,113	13,076	16,000	16,000	16,000	16,000	16,500	16,000	16,000	16,000	16,000	16,000	16,000
4813	COMPOSITE & UNDERPADS	106,911	139,260	95,000	95,000	140,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000	107,000
4816	CULINARY SUPPLIES	9,440	16,065	8,700	8,700	17,000	16,000	16,500	16,000	16,500	16,000	16,500	16,000	16,500
4817	PHYSICAL THEREPY SUPPLIES	1,694	690	500	500	1,000	1,850	2,000	1,000	1,000	1,000	1,000	1,000	1,000
4828	DRUGS	363,343	413,778	350,000	350,000	350,000	397,000	412,000	397,000	412,000	397,000	412,000	397,000	412,000
4829	DRUG AND MEDICINE-NON LEGEND	44,779	47,919	43,000	43,000	43,000	51,000	53,000	51,000	53,000	51,000	53,000	51,000	53,000
4832	DRY GOODS & CLOTHING	7,537	6,190	5,600	5,600	5,600	6,000	6,200	6,000	6,200	6,000	6,200	6,000	6,200
4836	EDUCATIONAL SUPPLIES	385	192	800	800	800	900	1,100	800	800	800	800	800	800
4860	HOUSEKEEPING EXPENSE & JANITOR	4,128	3,965	3,500	3,500	1,200	3,600	3,700	1,300	1,300	1,300	1,300	1,300	1,300
4886	MATERIAL & SUPPLIES		2,378			1,600	1,530	1,600	1,500	1,500	1,500	1,500	1,500	1,500
4890	MEDICAL LIBRARY SUPPLIES	288	237	500	500	500	500	600	500	500	500	500	500	500
4892	MEDICAL SUPPLIES	1,656	510			100	100	200	100	100	100	100	100	100
4898	OFFICE SUPPLIES	9,336	7,600	6,500	6,500	6,500	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4906	PHARMACY SUPPLIES	3,045	4,670	4,000	4,251	4,251	4,100	4,200	4,100	4,200	4,100	4,200	4,100	4,200
4909	POSTAGE	1,864	2,621	2,400	2,400	2,400	2,400	2,600	2,400	2,600	2,400	2,600	2,400	2,600
4913	PROVISIONS	48,254	72,681	52,500	52,500	74,000	66,900	68,000	68,000	66,900	68,000	68,000	66,900	68,000
4914	PROVISIONS-TUBE FEEDINGS	21,446	34,010	20,000	20,000	42,000	40,000	50,000	40,000	50,000	40,000	50,000	40,000	50,000
4937	TESTING MATERIALS		312											
4940	TOILET ARTICLES	3,987	3,116	1,000	1,000	3,000	3,000	3,100	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL COMMODITIES		\$944,927	\$1,023,935	\$855,030	\$856,139	\$937,851	\$972,400	\$1,000,950	\$956,600	\$982,650	\$956,600	\$982,650	\$956,600	\$982,650
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$40,336	\$37,163	\$15,000	\$25,209	\$25,209	\$45,350	\$40,670	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL CAPITAL OUTLAY		\$40,336	\$37,163	\$15,000	\$25,209	\$25,209	\$45,350	\$40,670	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$334,179	\$369,938	\$377,643	\$377,643	\$377,643	\$377,643	\$377,643	\$354,167	\$366,699	\$354,167	\$366,699	\$354,167	\$366,699
6311	MAINTENANCE DEPARTMENT CHARGES	2,176	6,414		3,405	3,405			5,900	5,900	5,900	5,900	5,900	5,900
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES-MISCELLANEOUS	4,267	4,445	5,300	5,300	4,600	4,600	4,700	7,450	7,765	7,450	7,765	7,450	7,765
6331	CENTRAL STORES-HOUSKEEPING SUP	21,482	27,962	20,000	20,000	20,000	24,000	24,500	20,600	21,120	20,600	21,120	20,600	21,120
6332	CENTRAL STORES-CULINARY SUPPLY	8,450	8,553			4,000	3,800	3,800	3,800	3,800	3,800	3,800	3,800	3,800
6333	CENTRAL STORES-PROVISIONS	23,616	15,579	35,500	35,500	8,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
6334	CENTRAL STORES-TOILET ARTICLES	428	1,423			1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
6360	COMPUTER SERVICES-OPERATIONS	5,581	5,705	5,900	5,900	5,900	6,000	6,000	4,500	4,640	4,500	4,640	4,500	4,640
6600	RADIO COMMUNICATIONS	59												

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - MEDICAL CARE FACILITY
 FUND # 52100 - DIV. #163

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6610	LEASED VEHICLES													
6640	EQUIPMENT RENTAL	2,892	2,366	2,800	2,800	2,800	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
6641	CONVENIENCE COPIER	4,149	5,202	3,811	3,481	4,481	6,000	6,000	3,600	3,690	3,600	3,690	3,600	3,690
6670	STATIONERY STOCK	4,671	7,044	4,180	4,100	4,100	4,100	4,200	4,298	4,460	4,290	4,460	4,290	4,460
6672	PRINT SHOP	2,792	2,625	2,500	2,775	2,775	2,900	3,000	3,085	3,210	3,085	3,210	3,085	3,210
6735	INSURANCE FUND	83,231	82,992	82,824	82,824	82,824	82,824	82,824	84,850	86,591	84,850	86,591	84,850	86,591
6750	TELEPHONE COMMUNICATIONS	16,935	13,089	14,232	14,232	14,232	13,500	13,500	14,521	14,332	14,521	14,332	14,521	14,332
TOTAL INTERNAL SERVICES		\$514,907	\$553,335	\$554,610	\$557,960	\$535,960	\$536,167	\$536,967	\$517,563	\$533,007	\$517,563	\$533,007	\$517,563	\$533,007
OPERATING TRANSFER OUT														
0404	PROJECT WORK ORDERS	\$35,000	\$7,500	\$19,500	\$19,500	\$19,500								
TOTAL OPERATING TRANSFER OUT		\$35,000	\$7,500	\$19,500	\$19,500	\$19,500								
DIVISION TOTAL		\$5,883,963	\$6,731,726	\$6,630,569	\$6,892,002	\$7,091,120	\$7,376,244	\$7,623,300	\$7,412,755	\$7,675,915	\$7,412,755	\$7,675,915	\$7,401,843	\$7,762,759

JANUARY 8, 1992

CHILDREN'S VILLAGE ^a							
CP	REQ		REC		TOT		MANAGER-CHILDREN'S VILLAGE
	92	93	92	93	92	93	
146	2(1)		2(1)		147	147	Governmental Positions
							Special Revenue Positions
146	2(1)		2(1)		147	147	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Children's Village
		1*	1*	1	1	Staff Psychiatrist ^g
1				1	1	Chief-Children's Village Intake Team
1				1	1	Chief-Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor
1				1	1	Children's Village Special Services Coord.
1				1	1	Operations Supervisor - Children's Village
1				1	1	Supv-C.V. Administrative Services
1				1	1	Secretary II
1				1	1	Recreation Supervisor
1				1	1	Children's Village School Liaison
1				1	1	Employee Records Specialist
1				1	1	Secretary I ^d
1				1	1	Account Clerk I ^d
1				1	1	Clerk III
1				1	1	Data Entry Operator II
1		1*	1*	2	2	Typist I ^f
1				1	1	Clerk II
1				1	1	Student
18		2*	2*	20	20	Total Positions

GOV	SR	REQ	REC	92	93	SPECIAL SERVICES
						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

GOV	SR	REQ	REC	92	93	OPERATIONS
						Operations Supervisor - Children's Village
1				1	1	Food Service Supervisor
2				2	2	First Cook
4		(1)*	(1)*	3	3	Second Cook ^h
7		(1)*	(1)*	6	6	Total Positions

GOV	SR	REQ	REC	92	93	INTAKE TEAM
						Chief-Children's Village Intake Team
2				2	2	Clinical Psychologist II ^c
1				1	1	Senior Psychologist ^c
4				4	4	Child Welfare Worker II
1				1	1	Child Welfare Worker I
3				3	3	Program Supervisor-Children's Village
6				6	6	Youth Specialist Supervisor
56				56	56	Youth Specialist II
2				2	2	Youth Specialist I
75				75	75	Total Positions

GOV	SR	REQ	REC	92	93	PROGRAM TEAM
						Chief-Children's Village Program Team
2				2	2	Social Worker II ^c
4				4	4	Child Welfare Worker II
2				2	2	Program Supervisor-Children's Village
4				4	4	Youth Specialist Supervisor
28				28	28	Youth Specialist II
40				40	40	Total Positions

- a) All positions show in Administration unit on salaries pages.
b) Position(s) receive medical direction from contract physicians.
c) Position(s) receive clinical guidance from staff Psychiatrist.
d) Position reclassified from Typist II per Personnel Department, 2/9/91.
e) Includes two (2) part-time eligible one-half (1/2) funded positions.
f) Part-time non-eligible position created at 1,000 hours.
g) Part-time non-eligible position created at 800 hours.
h) Includes one (1) position reduced from full-time eligible to .5 part-time eligible, per 1992 Budget.
* 1992 position request.

Prepared by Personnel Department 12/19/91

CHILDREN'S VILLAGE ^a							
CP	REQ		REC		TOT		MANAGER-CHILDREN'S VILLAGE
	92	93	92	93	92	93	
146	2(1)		2(1)		147	147	Governmental Positions
							Special Revenue Positions
146	2(1)		2(1)		147	147	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Children's Village
		1*	1*	1	1	Staff Psychiatrist ^k
1				1	1	Chief-Children's Village Intake Team
1				1	1	Chief-Children's Village Program Team
1				1	1	Child Welfare Worker Supervisor
1				1	1	Children's Village Special Services Coord.
1				1	1	Operations Supv-Children's Village
1				1	1	Nursing Supervisor ^c
5				5	5	General Staff Nurse ^{c,i}
10				10	10	Youth Specialist Supervisor
1				1	1	Supv-C.V. Administrative Services
1				1	1	Food Service Supervisor
2				2	2	First Cook
4		(1)*	(1)*	3	3	Second Cook ^l
1				1	1	Secretary II
1				1	1	Employee Records Specialist
1				1	1	Recreation Supervisor
1				1	1	Children's Village School Liaison
1				1	1	Secretary I ^h
1				1	1	Account Clerk I ^h
1				1	1	Clerk III
1				1	1	Data Entry Operator II
1		1*	1*	2	2	Typist I ^j
1				1	1	Clerk II
1				1	1	Student
41		2(1)*	2(1)*	42	42	Total Positions

INTAKE TEAM						
GOV	SR	REQ	REC	92	93	CHIEF-CHILDREN'S VILLAGE INTAKE TEAM
58				68	68	Governmental Positions
68				68	68	Total Positions

PROGRAM TEAM						
GOV	SR	REQ	REC	92	93	CHIEF-CHILDREN'S VILLAGE PROGRAM TEAM
37				37	37	Governmental Positions
37				37	37	Total Positions

A BUILDING - NORTH						
GOV	SR	REQ	REC	92	93	
1				1	1	Clinical Psychologist II ^{b,e}
1				1	1	Program Supervisor-Children's Village ^a
1				1	1	Child Welfare Worker II
6				6	6	Youth Specialist II
1				1	1	Youth Specialist I
10				10	10	Total Positions

B BUILDING						
GOV	SR	REQ	REC	92	93	
1				1	1	Social Worker II ^{b,f}
1				1	1	Program Supervisor-Children's Village ^f
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
10				10	10	Total Positions

A BUILDING - SOUTH						
GOV	SR	REQ	REC	92	93	
						Clinical Psychologist II ^b
						Program Supervisor - Children's Village ^a
1				1	1	Child Welfare Worker I
8				8	8	Youth Specialist II
9				9	9	Total Positions

C BUILDING						
GOV	SR	REQ	REC	92	93	
1				1	1	Social Worker II ^{b,d}
1				1	1	Program Supervisor-Children's Village ^d
1				1	1	Child Welfare Worker II
8				8	8	Youth Specialist II
11				11	11	Total Positions

H BUILDING						
GOV	SR	REQ	REC	92	93	
1				1	1	Senior Psychologist ^b
1				1	1	Program Supervisor - Children's Village
1				1	1	Child Welfare Worker I
15				15	15	Youth Specialist II
18				18	18	Total Positions

D BUILDING						
GOV	SR	REQ	REC	92	93	
						Social Worker II ^f
						Program Supervisor - Children's Village ^f
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

J1 BUILDING						
GOV	SR	REQ	REC	92	93	
1				1	1	Clinical Psychologist II ^{b,d}
1				1	1	Program Supervisor - Children's Village ^g
1				1	1	Child Welfare Worker II
15				15	15	Youth Specialist II
1				1	1	Youth Specialist I
21				21	21	Total Positions

G BUILDING						
GOV	SR	REQ	REC	92	93	
						Social Worker II ^d
						Program Supervisor - Children's Village ^d
1				1	1	Child Welfare Worker II
7				7	7	Youth Specialist II
8				8	8	Total Positions

J2 BUILDING						
GOV	SR	REQ	REC	92	93	
						Clinical Psychologist II ^g
						Program Supervisor - Children's Village ^g
1				1	1	Child Welfare Worker II
9				9	9	Youth Specialist II
10				10	10	Total Positions

- a) All positions show in Administration unit on salaries pages.
- b) Position receives clinical guidance from Staff Psychiatrist.
- c) Position(s) receive medical direction from contract physicians.
- d) Position shared with C Building and G Building.
- e) Position shared with A Building-North and A Building-South.
- f) Position shared with B Building and D Building.
- g) Position shared with J1 Building and J2 Building.
- h) Position reclassified from Typist II per Personnel Department, 2/9/91.
- i) Includes two (2) one-half (1/2) funded part-time eligible positions.
- j) Includes one (1) part-time, non-eligible position created at 1000 hours.
- k) Part-time, non-eligible position created at 800 hours.
- l) Includes one (1) position reduced from full-time eligible to .5 part-time eligible, per 1992 Budget.

* 1992 position request.

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY22494	ACCOUNT CLERK I	1	23,995	11,609	35,604				1	35,604
CSG--513	CHILD VILL SPEC SERV COORD	1	47,817	19,297	67,114				1	67,114
CUF--309	YOUTH SPECIALIST SUPV	10	345,412	160,653	506,065				10	506,065
CZY--102	CLERK II	1	17,186	9,687	26,873				1	26,873
DAB--G05	CLERK III	1	18,678	7,557	26,235				1	26,235
DBM--200	CLINICAL PSYCHOLOGIST II	2	81,063	33,146	114,209				2	114,209
DUN--504	DATA ENTRY OPER II	1	22,875	11,724	34,599				1	34,599
FMD--508	EMPLOYEE RECCRDS SPEC	1	30,928	13,564	44,492				1	44,492
FQE22595	FIRST COOK	2	48,038	22,436	70,474				2	70,474
FRD--509	FOOD SERVICE SUPERVISOR	1	35,510	13,843	49,353				1	49,353
FWX22000	GENERAL STAFF NURSE	5	181,757	75,052	256,809				5	256,809
HEI--520	MGR-CHILDREN'S VILLAGE	1	70,036	24,483	94,519				1	94,519
HSA--500	NURSING SUPERVISOR	1	42,866	17,413	60,279				1	60,279
IIC--510	PROGRAM SUPERVISOR-CV	5	194,475	88,343	282,818				5	282,818
JGW--211	RECREATION SUPERVISOR	1	35,099	16,177	51,276				1	51,276
JND22197	SECOND COOK	3	58,516	31,421	89,937				3	89,937
JCD22293	SECRETARY I	1	22,908	11,734	34,642				1	34,642
JOE--508	SECRETARY II	1	31,124	11,068	42,192				1	42,192
KME--512	SOCIAL WORKER II	2	88,127	36,392	124,519				2	124,519
KCG--C00	STAFF PSYCHIATRIST	1	29,700	2,453	32,153				1	32,153
KRD--100	STUDENT	1	6,556	528	7,084				1	7,084
LQA--102	TYPIST I	2	27,762	8,468	36,230				2	36,230
NCX--518	CHF-CV INTAKE TEAM	1	62,612	23,968	86,580				1	86,580
NOY--518	CHF-CV PROGRAM TEAM	1	60,335	20,430	80,765				1	80,765
NPE22100	YOUTH SPECIALIST I	2	42,465	23,927	66,392				2	66,392
NPF22100	YOUTH SPECIALIST II	84	2,301,420	1,124,562	3,425,982				84	3,425,982
NPH22200	CHILD WELFARE WORKER I	1	30,077	11,452	41,529				1	41,529
NPJ22100	CHILD WELFARE WORKER II	8	301,722	133,959	435,681				8	435,681
NPM--314	CHILD WELF WKR SUPERVISOR	1	45,425	18,724	64,149				1	64,149
OGI--500	SR PSYCHOLOGIST	1	55,486	18,056	73,542				1	73,542
ONV--410	SUPV-C.V. ADMIN SERVICES	1	36,166	15,372	51,538				1	51,538
ONZ--412	OPER SUPV-CHILDRENS VILL	1	44,418	17,802	62,220				1	62,220
OCC--308	CHILD VILL SCHOOL LIAISON ADMINISTRATION	1	27,090	13,476	40,566				1	40,566
		147	4,667,644	2,048,776	6,516,420				147	6,516,420

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

CHILDRENS' VILLAGE

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO. GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		FRINGE
	CHILDREN'S VILLAGE	147	\$4,467,644	\$2,048,776	\$6,516,420				147 \$6,516,420
	1992 ADJUSTMENTS								
	OVERTIME		124,000	33,480	157,480				\$157,480
	HOLIDAY OVERTIME		61,000	16,470	77,470				\$77,470
	TOTAL 1992 BUDGET	147	\$4,652,644	\$2,098,726	\$6,751,370				147 \$6,751,370
	1993 ADJUSTMENTS								
	OVERTIME		124,000	33,480	157,480				\$157,480
	HOLIDAY OVERTIME		61,000	16,470	77,470				\$77,470
	GENERAL SALARY & FRINGE ADJ.		255,895	139,579	395,474				395,474
	TOTAL 1993 BUDGET	147	\$4,908,539	\$2,238,305	\$7,146,844				147 \$7,146,844

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BILMINAL BUDGET
INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE
FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	140	145	146	146	146	147	147	146	146	146	146	147	147
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$3,693,820	\$3,821,225	\$4,163,616	\$4,469,272	\$4,421,531	\$4,437,937	\$4,594,873	\$4,421,819	\$4,629,126	\$4,411,198	\$4,618,019	\$4,467,644	\$4,723,539
100B	OVERTIME	277,504	289,048	185,000	185,000	279,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000	185,000
200A	FRINGE BENEFITS	1,685,632	1,713,873	1,898,787	1,933,755	1,931,787	1,922,931	1,979,978	2,183,336	2,165,113	2,097,457	2,159,887	2,098,726	2,238,385
	TOTAL SALARIES AND FRINGES	\$5,656,956	\$5,823,347	\$6,247,403	\$6,588,027	\$6,632,318	\$6,545,868	\$6,759,851	\$6,710,155	\$6,979,239	\$6,693,647	\$6,962,186	\$6,751,378	\$7,146,844
CONTRACTUAL SERVICES														
3030	BARBER SERVICES	\$4,577	\$3,972	\$4,900	\$4,900	\$3,900	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
3114	MEDICAL SERVICES-PHYSICIANS	43,723	41,336	55,000	55,000	40,000	55,000	54,000	45,000	45,000	45,000	45,000	45,000	45,000
3128	PROFESSIONAL SERVICES	43,487	48,752	35,600	35,442	20,400	3,483	3,686	3,500	3,600	3,500	3,600	3,500	3,600
3168	STUDENT EMPLOYMENT	488	8,733	8,000	8,000	8,000	11,500	12,500	8,000	8,000	8,000	8,000	8,000	8,000
3178	VOCATIONAL TRAINING	13,593	4,831	6,500	6,500	6,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
3202	ADJ OF PRIOR YEAR EXPENDITURES													
3206	AMBULANCE	188	548	800	800	800	800	800	800	800	800	800	800	800
3287	CONTRACTUAL SERVICES		262		500		1,812	1,847	1,800	1,800	1,800	1,800	1,800	1,800
3342	EQUIPMENT REPAIRS & MAINT.	5,583	7,885	7,300	8,371	8,448	7,181	7,234	6,888	6,888	6,888	6,888	6,888	6,888
3343	EQUIPMENT REPAIRS-CULINARY			488	488	488	488	488	488	488	488	488	488	488
3358	FIELD TRIPS	427												
3394	HOSPITALIZATION	4,258	34,918	18,288	18,288	18,288	18,288	18,288	18,288	18,288	18,288	18,288	18,288	18,288
3412	INSURANCE					21,225	21,225	21,225						
3452	LAUNDRY & CLEANING	33,979	48,513	38,888	29,975	48,888	48,537	38,756	48,588	38,788	48,588	38,788	48,588	38,788
3514	MEMBERSHIP DUES & PUBLICATIONS	1,142	3,475	1,998	2,121	1,998	2,265	2,386	2,288	2,288	2,288	2,288	2,288	2,288
3528	MISCELLANEOUS													
3558	OUTSIDE CO. JUV. DETENTION	19,495		1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588	1,588
3554	OPTICAL EXPENSE	1,767	1,211	2,288	2,288	2,288	2,288	2,288	2,288	2,288	2,288	2,288	2,288	2,288
3571	PERIODICALS, BOOKS, PUB. & SUB	5,674	5,478	3,888	3,388	3,888	4,825	4,886	4,888	4,988	4,888	4,988	4,888	4,988
3574	PERSONAL MILEAGE	896	1,824	1,188	1,188	1,188	1,188	1,118	1,188	1,188	3,376	3,376	3,376	3,376
3582	PRINTING	152												
3658	REFUND OF PRIOR YEARS REVENUE	1,813	288,474											
3781	SOFTWARE RENTAL-LEASE PURCHASE				1,888	1,888								
3726	TEACHERS SERVICES & EXPENSE	1,637,951	1,831,141	1,961,888	1,948,381	1,928,888	1,841,888	1,888,588	1,964,888	2,826,388	1,964,888	2,826,388	2,821,248	2,886,135
3727	TRAINING								1,288	1,288	1,288	1,288	1,288	1,288
3735	TESTING SERVICES			5,888	5,888	2,588	2,588	2,588	2,588	2,588	2,588	2,588	2,588	2,588
3746	TRANSPORTATION	9,194	9,688	18,888	18,888	18,888	18,888	18,888	18,888	18,888	18,888	18,888	18,888	18,888
3752	TRAVEL & CONFERENCE	4,629	6,145	5,593	5,782	5,593	5,829	6,818	4,488	4,588	4,488	4,588	4,488	4,588
	TOTAL CONTRACTUAL SERVICES	\$1,832,847	\$2,249,488	\$2,158,883	\$2,132,312	\$2,896,323	\$2,833,368	\$2,878,798	\$2,128,988	\$2,188,988	\$2,123,176	\$2,183,176	\$2,179,624	\$2,243,811

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE
 FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4726	TEACHER SUB & EXPENSES		\$(44,260)											
4802	AUTO SHOP SUPPLIES	44	377	500	500	500	506	524	500	500	500	500	500	500
4806	BEDDING AND LINEN	9,778	8,588	9,800	9,800	9,800	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
4816	CULINARY SUPPLIES	378	1,131	500	500	500	1,000	1,000	500	500	500	500	500	500
4828	DRUGS	12,521	12,182	16,000	16,116	16,123	15,988	13,993	15,950	13,950	15,950	13,950	15,950	13,950
4832	DRY GOODS & CLOTHING	26,671	31,871	26,200	26,200	26,200	24,200	19,280	24,200	19,200	24,200	19,200	24,200	19,200
4836	EDUCATIONAL SUPPLIES	11,584	16,187	14,500	14,635	14,500	15,426	15,871	15,200	15,600	15,200	15,600	15,200	15,600
4878	LIBRARY SUPPLIES		2,547		6,858		12,267	12,697	12,300	12,700	12,300	12,700	12,300	12,700
4898	OFFICE SUPPLIES	661	1,316	700	811	700	1,086	1,524	1,000	1,500	1,000	1,500	1,000	1,500
4908	PHOTOGRAPHIC SUPPLIES	212		1,100	558	1,100								
4909	POSTAGE	6,448	5,435	7,920	8,355	7,920	8,801	8,836	7,500	7,500	7,500	7,500	7,500	7,500
4913	PROVISIONS	188,892	128,282	183,980	183,677	113,900	113,455	113,457	113,100	113,500	113,100	113,500	113,100	113,500
4917	CONTRACTUAL SERVICES		852	500	1,000	500	506	524	500	500	500	500	500	500
4918	RECREATION SUPPLIES	8,151	7,678	8,300	8,817	8,878	8,714	9,267	8,500	8,700	8,500	8,700	8,500	8,700
4922	SECURITY SUPPLIES	1,489	640	1,700	1,700	1,700	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
4926	SMALL TOOLS				158		384	315	300	300	300	300	300	300
4940	TOILET ARTICLES	243	472	500	500	500	500	500	500	500	500	500	500	500
TOTAL COMMODITIES		\$186,176	\$165,290	\$192,120	\$199,369	\$202,813	\$212,673	\$207,788	\$218,050	\$204,950	\$218,050	\$204,950	\$218,050	\$204,950
CAPITAL OUTLAY														
5993	COMPUTER EQUIPMENT													
5998	MISC CAPITAL OUTLAY	32,458	35,467	4,500	21,755	24,955	43,452		34,500		34,500		34,500	
TOTAL CAPITAL OUTLAY		\$32,458	\$35,467	\$4,500	\$21,755	\$24,955	\$43,452		\$34,500		\$34,500		\$34,500	
INTERNAL SERVICES														
6288	AUDIO/VISUAL													
6310	BLDG SPACE COST ALLOCATION	1,857,854	1,124,952	1,158,839	1,158,839	1,158,839	1,151,319	1,156,753	1,142,726	1,187,426	1,142,726	1,187,426	1,142,726	1,187,426
6311	MAINTENANCE DEPARTMENT CHARGES	14,212	27,877		19,889	19,889								
6312	SPECIAL PROJECTS													
6330	CENTRAL STORES-MISCELLANEOUS	343	176	453	453	453		629	645	665	645	665	645	665
6331	CENTRAL STORES-HOUSEKEEPING SUP	25,249	21,434				27,888	24,888	24,888	24,688	24,888	24,688	24,888	24,688
6332	CENTRAL STORES-CULINARY SUPPLY	12,186	14,645				15,834	15,834	15,600	15,800	15,600	15,800	15,600	15,800
6333	CENTRAL STORES-PROVISIONS	281,539	195,388	278,690	278,690	263,690	221,878	223,653	289,250	214,500	289,250	214,500	289,250	214,500
6334	CENTRAL STORES-TOILET ARTICLES	18,974	19,769				17,888	17,888	17,888	17,888	17,888	17,888	17,888	17,888
6360	COMPUTER SERVICES-OPERATIONS	58,841	53,388	68,100	68,100	68,100	68,100	62,100	93,400	96,260	93,400	96,260	93,400	96,260
6361	COMPUTER SERVICES-DEVELOPMENT	12,338	4,718											
6608	RADIO COMMUNICATIONS	18,744	4,616	4,684	4,684	6,188	6,185	6,185	29,376	38,739	29,376	38,739	29,376	38,739
6610	LEASED VEHICLES	24,828	31,188	28,432	28,432	33,432	31,926	32,815	35,588	37,438	31,988	33,718	31,988	33,718
6648	EQUIPMENT RENTAL	5,192	22,253	4,488	26,358	4,488	27,463	28,811	27,488	27,488	27,488	27,488	27,488	27,488

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - CHILDRENS' VILLAGE
 FUND # 29230 - DIV. #165

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6641	CONVENIENCE COPIER	20,410	20,535	16,967	15,487	15,487	16,937	17,133	15,776	16,171	15,776	16,171	15,776	16,171
6670	STATIONERY STOCK	13,874	8,720	10,350	10,350	10,350	10,354	11,867	10,830	11,250	10,830	11,250	10,830	11,250
6672	PRINT SHOP	4,628	4,858	6,300	7,530	7,530	5,506	7,524	8,375	8,720	8,375	8,720	8,375	8,720
6735	INSURANCE FUND	20,672	20,775	21,225	21,225	21,225	21,225	21,225	20,150	21,011	20,150	21,011	20,150	21,011
6750	TELEPHONE COMMUNICATIONS	50,107	46,978	46,483	46,483	46,483	46,644	51,295	46,771	46,161	46,771	46,161	46,771	46,161
TOTAL INTERNAL SERVICES		\$1,550,470	\$1,622,180	\$1,620,843	\$1,669,632	\$1,639,178	\$1,658,571	\$1,675,224	\$1,696,087	\$1,755,133	\$1,693,287	\$1,751,413	\$1,693,287	\$1,751,413
OPERATING TRANSFER OUT														
8404		\$11,000	\$41,000	\$17,000	\$17,000	\$17,000								\$33,000
TOTAL OPERATING TRANSFER OUT		\$11,000	\$41,000	\$17,000	\$17,000	\$17,000								\$33,000
DIVISION TOTAL		\$9,277,100	\$9,936,684	\$10,240,749	\$10,628,095	\$10,612,587	\$10,493,924	\$10,721,573	\$10,772,492	\$11,120,222	\$10,754,660	\$11,101,645	\$10,901,831	\$11,346,218

DECEMBER 23, 1991

COMMUNITY MENTAL HEALTH							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	92	93	92	93	92	93	
248					248	248	Governmental Positions
4					4	4	Special Revenue Positions
252					252	252	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	92	93	92	93	92	93	
22					22	22	Governmental Positions
2					2	2	Special Revenue Positions
24					24	24	Total Positions

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF-CMH SERVICES TO THE MENTALLY ILL
	92	93	92	93	92	93	
64					64	64	Governmental Positions
							Special Revenue Positions
64					64	64	Total Positions

MENTAL ILLNESS ADULT SERVICES							
CP	REQ		REC		TOT		CHIEF-CMH SERVICES TO THE MENTALLY ILL
	92	93	92	93	92	93	
105					105	105	Governmental Positions
2					2	2	Special Revenue Positions
107					107	107	Total Positions

DEVELOPMENTALLY DISABLED SERVICES							
CP	REQ		REC		TOT		CHIEF-DEV. DISABLED SERVICES
	92	93	92	93	92	93	
57					57	57	Governmental Positions
							Special Revenue Positions
57					57	57	Total Positions

Prepared by Personnel Department 12/19/91

ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR - CMH SERVICES
	92	93	92	93	92	93	
22					22	22	Governmental Positions
2					2	2	Special Revenue Positions
24					24	24	Total Positions

GOV	SR	REQ	REC	92	93	OFFICE OF THE DIRECTOR ^a
1				1	1	Director - CMH Services ^a
1				1	1	Manager - CMH Services
1				1	1	Admin. Assistant - CMH Services
1				1	1	Residential Dev Coord/Rec Rights Officer ⁱ
1				1	1	Secretary II
5				5	5	Total Positions

GOV	SR	REQ	REC	92	93	CMH OPERATIONS ^a
1				1	1	Chief - CMH Operations
1				1	1	CMH Auditor & Agency Consultant
1				1	1	Accountant III
2				2	2	Program Specialist I-CMH ^m
1				1	1	Mental Health Clinician ⁿ
1				1	1	Program Evaluation Analyst ^k
1				1	1	Office Supervisor II
1				1	1	Account Clerk II ^d
1				1	1	CMH-MIS Assistant ^j
1				1	1	Clerk III
1 ^l	1 ^c			2	2	Typist II
1				1	1	General Clerical ^b
12	2			14	14	Total Positions

GOV	SR	REQ	REC	92	93	PLANNING & EVALUATION ^a
1				1	1	Supervisor - Planning & Evaluation ^h
1				1	1	Program Evaluation Analyst
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	CLINICAL PROGRAM DIRECTION ^a
1				1	1	Director - Psychiatric Services - CMH ^f
1				1	1	Chief - CMH Services to the Mentally III ^g
1				1	1	Chief - Dev. Disabled Services
3				3	3	Total Positions

- a) Positions show under Administration in salary pages.
b) One-half funded PTNE position through Adopted Services Grant. Position retitled from Clerical Trainee, per 1992 Budget.
c) Positions funded through Federal Homeless Assistance Grant.
d) Position transferred from Planning & Evaluation Unit effective 5/4/91, and reclassified from CMH-Planning & Evaluation Asst., per Personnel Department, 7/27/91.
e) Position reclassified from Psychiatrist Director - CMH Board per Misc. Res. #91049, 4/11/91.
f) Position retitled from Chief - CMH Adult Services - M. I. per Misc. Res. #91049, 4/11/91.
g) Position reclassified from Chief - CMH Children's Services - M. I. per Misc. Res. #91049, 4/11/91.
h) Position downwardly reclassified from Supervisor - CMH Planning & Evaluation per Misc. Res. #91049, 4/11/91.
i) Position retitled from Residential Development Coordinator per Misc. Res. #91049, 4/11/91.
j) Position reclassified from Secretary I per Misc. Res. #91165, 9/22/91.
k) Position transferred from Planning & Evaluation Unit, 5/4/91.
l) Position reclassified from Data Entry Operator II, per 1992 Budget.
m) Request reclassification of one (1) position to Auditor III. Recommendation pending Personnel Department review.
n) Position transferred from Child & Adolescent Clinic - Royal Oak per Personnel Department, 12/14/91.

MENTAL ILLNESS CHILDREN'S SERVICES							
CP	REQ		REC		TOT		CHIEF - CMH SERVICES TO THE MENTALLY ILL
	92	93	92	93	92	93	
64					64	64	Governmental Positions
							Special Revenue Positions
64					64	64	Total Positions

GOV	SR	REQ	REC	92	93	CHILDREN'S SERVICES ADMINISTRATION
						Chief - CMH Services to the Mentally Ill ^a
						Total Positions

GOV	SR	REQ	REC	92	93	CHILD & ADOLESCENT CLINIC - ROYAL OAK
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
1				1	1	Clinical Psychologist II
1				1	1	Casework Supervisor
2				2	2	Social Worker II
6				6	6	Mental Health Clinician ^b
1				1	1	Office Supervisor I
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
21				21	21	Total Positions

GOV	SR	REQ	REC	92	93	CHILD & ADOLESCENT CLINIC - PONTIAC
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
1				1	1	Casework Supervisor
1				1	1	Mental Health Clinician - Ph.D.
2				2	2	Clinical Psychologist II
3				3	3	Social Worker II
7				7	7	Mental Health Clinician
1				1	1	Office Supervisor I
1				1	1	Account Clerk II
1				1	1	Account Clerk I
2				2	2	Clerk III
4				4	4	Typist II
25				25	25	Total Positions

GOV	SR	REQ	REC	92	93	INFANT MENTAL HEALTH
1				1	1	Social Worker II
1				1	1	Mental Health Clinician
1				1	1	Typist II
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	CHILD/ADOLESC. DAY TREATMENT SERVICES
1				1	1	Service Supervisor - CMH
1				1	1	Clinical Psychologist II
2				2	2	Social Worker II
7				7	7	Mental Health Clinician
1				1	1	Office Leader
1				1	1	Clerk III
1				1	1	Typist II
1				1	1	Typist I
15				15	15	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
b) Includes one (1) position transferred from Counseling & Evaluation unit, 02/09/91.

NOTE: The classifications of Social Worker & Clinical Psychologist shall be reclassified to Mental Health Clinician as positions become vacant per the 1984 Supplemental Agreement to the Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union.

MENTAL ILLNESS ADULT SERVICES						
CP	REQ		REC		TOT	
	92	93	92	93	92	93
105					105	105
2					2	2
107					107	107

CHIEF-CMH SERVICES TO THE MENTALLY ILL	
Governmental Positions	105
Special Revenue Positions	2
Total Positions	107

ADULT SERVICES ADMINISTRATION						
GOV	SR	REQ		REC		93
		92	93	92	93	

CHIEF-CMH SERVICES TO THE MENTALLY ILL*	
Total Positions	

GOV	SR	REQ	REC	92	93	ADMISSION/DISCHARGE SERVICES
1				1	1	Service Supervisor-CMH
1				1	1	Casework Supervisor
2				2	2	Clinical Psychologist II ^d
1				1	1	Social Worker II
6	2			6	6	Mental Health Clinician ^m
1				1	1	Case Management Coordinator
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist II
16	2			18	18	Total Positions

GOV	SR	REQ	REC	92	93	SOUTHWEST CMH CLINIC
3				3	3	Staff Psychiatrist ⁿ
1				1	1	Mental Health Clinic Supervisor ^b
3				3	3	Social Worker II
3				3	3	Mental Health Clinician ^k
1				1	1	Office Supervisor I
1				1	1	Account Clerk I
1				1	1	Clerk II
1				1	1	Typist II
14				14	14	Total Positions

GOV	SR	REQ	REC	92	93	CENTRAL CASE MANAGEMENT - NORTH ^d
2				2	2	Staff Psychiatrist
1				1	1	Mental Health Clinic Supervisor
2				2	2	Casework Supervisor
6				6	6	Mental Health Clinician
5				5	5	Case Management Coordinator
1				1	1	Office Supervisor I
1				1	1	Office Leader
1				1	1	Account Clerk II
1				1	1	Account Clerk I
4				4	4	Typist II
24				24	24	Total Positions

GOV	SR	REQ	REC	92	93	SOUTHEAST CMH CLINIC
1				1	1	Staff Psychiatrist
1				1	1	Casework Supervisor
1				1	1	Clinical Psychologist II
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

GOV	SR	REQ	REC	92	93	GERIATRIC SERVICES
1				1	1	Staff Psychiatrist
1				1	1	Mental Health Clinic Supv I
2				2	2	Casework Supervisor ⁱ
1				1	1	Social Worker II
7				7	7	Mental Health Clinician
1				1	1	Office Supervisor I ^h
1				1	1	Account Clerk II
2				2	2	Clerk III
2				2	2	Typist II
18				18	18	Total Positions

GOV	SR	REQ	REC	92	93	CENTRAL CASE MANAGEMENT - SOUTH ^e
2				2	2	Staff Psychiatrist
1				1	1	Mental Health Clinic Supv I
1				1	1	Casework Supervisor
6				6	6	Mental Health Clinician
5				5	5	Case Management Coordinator
1				1	1	Office Leader
1				1	1	Clerk III
2				2	2	Typist II
19				19	19	Total Positions

GOV	SR	REQ	REC	92	93	EL CENTRO
1				1	1	Casework Supervisor II
2				2	2	Mental Health Clinician
1				1	1	Clerk III
4				4	4	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 Southeast CMH Clinic & Central Case Management South.
- c) Positions provide services to inmates of Oakland County Jail. Includes one (1) position downwardly reclassified from Mental Health Clinician-Ph.D per Personnel Dept., 7/27/91.
- d) Unit title changed from Central Case Mgmt. and 20 positions transferred to a new unit of Central Case Mgmt.-South effective 01/12/91.
- e) Unit created effective 01/12/91.
- f) Position reclassified from Service Supv. - CMH per Personnel Dept., 12/1/90.
- g) Position created per Miscellaneous Resolution #91108, 5/23/91.
- h) Position reclassified from Office Leader per Personnel Dept., 3/9/91.
- i) Includes one (1) position downwardly reclassified from Sr Psychologist per Personnel Dept., 7/27/91.
- j) Position from Casework Supervisor, per 1992 Budget.
- k) Includes one (1) position reclassified from Mental Health Clinician-Ph.D, per 1992 Budget.
- l) Two (2) positions transferred from CMH Operations, 8/24/91.
- m) Includes one (1) position transferred from Geriatric Services, per Personnel Dept., 10/19/91.
- n) Includes one (1) position transferred from Central Case Mgmt-South, per Personnel Dept., 10/19/91.

NOTE: The classifications of Social Worker & Clinical Psychologist shall be reclassified to Mental Health Clinician as positions become vacant per the 1994 Supplemental Agreement to the Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union.

DEVELOPMENTALLY DISABLED SERVICES							
CP	REQ		REC		TOT		CHIEF-DEV. DISABLED SERVICES
	92	93	92	93	92	93	
57					57	57	Governmental Positions
							Special Revenue Positions
57					57	57	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
						Chief-Dev. Disabled Services ^a
1				1	1	Admin. Asst.-Dev. Disabled Services ^f
1				1	1	Total Postions

GOV	SR	REQ	REC	92	93	COUNSELING & EVALUATION
1				1	1	Casework Supervisor
4				4	4	Social Worker II
5				5	5	Mental Health Clinician
1				1	1	Office Supervisor I
1				1	1	Clerk III
2				2	2	Account Clerk II ^e
1				1	1	Account Clerk I
2				2	2	Typist II ^g
17				17	17	Total Positions

GOV	SR	REQ	REC	92	93	ADULT ACTIVITIES
1				1	1	Service Supervisor-CMH ^d
1				1	1	Program Supervisor II-CMH
3				3	3	Program Specialist I-CMH
1				1	1	Office Leader
18				18	18	Training Leader ^c
1				1	1	Typist II
25				25	25	Total Positions

GOV	SR	REQ	REC	92	93	D.D. PSYCH/HEALTH
1				1	1	Staff Psychiatrist ^b
1				1	1	Clinical Psychologist II
1				1	1	Mental Health Clinician
1				1	1	General Staff Nurse
1				1	1	Typist II
5				5	5	Total Positions

GOV	SR	REQ	REC	92	93	D.D. CASE MANAGEMENT
1				1	1	Case Management Supervisor-CMH
2				2	2	Mental Health Clinician
1				1	1	Program Specialist I
4				4	4	Case Management Coordinator
1				1	1	Typist II
9				9	9	Total Positions

- a) Position shown in Administration unit on salaries pages and in position count.
- b) Two-fifths (2/5) funded PTE position.
- c) Includes one (1) 1000 hr/PTNE position.
- d) Position reclassified from Program Supv II-CMH per Personnel Dept, 12/1/90.
- e) Includes one position reclassified from Account Clerk I per Personnel Dept, 5/4/91, and transferred from Adult Activities, 11/02/91.
- f) Position reclassified from Mental Health Clinician and transferred from Counseling & Evaluation Unit, per Misc. Res. #91229, 11/7/91.
- g) Includes one (1) position transferred fom Adult Activities, 11/02/91.

NOTE: The classifications of Social Worker & Clinical Psychologist shall be reclassified to Mental Health Clinician as positions become vacant per the 1984 Supplemental Agreement to the Collective Bargaining Agreement between the County of Oakland and the Oakland County Employees Union.

Prepared by Personnel Department 12/19/91

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +				- - - - PROPRIETARY FUNCS - - - +				NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL		
ABB--512	ACCOUNTANT III	1	44,064	17,701	61,765					1	61,765
ABZ--307	ACCOUNT CLERK II	1	24,441	12,037	36,478					1	36,478
CNA--400	DIR-PSYCHIATRIC SRVS-CMH	1	115,307	33,965	149,272					1	149,272
CZI--000	GENERAL CLERICAL					1	7,175	578	7,753	1	7,753
DAB--405	CLERK III	1	23,155	11,802	34,957					1	34,957
DDP--517	CHF-CMH OPERATIONS	1	58,256	21,534	79,790					1	79,790
HLH32100	MENTAL HEALTH CLINICIAN	1	30,151	13,408	43,559					1	43,559
HUI--510	OFFICE SUPERVISOR II	1	38,623	13,185	51,808					1	51,808
IHT--111	PROGRAM EVAL ANALYST	2	66,430	28,419	94,849					2	94,849
JJD--411	RES DEV COORD/REC RIGHTS OFFCR	1	39,333	15,935	55,268					1	55,268
JOE--508	SECRETARY II	1	31,124	13,619	44,743					1	44,743
LOB--103	TYPIST II	1	17,889	9,887	27,776	1	20,143	7,970	28,113	2	55,889
NIR--114	ADM ASST-CMH SERVICES	1	37,170	15,326	52,496					1	52,496
NNA--019	CHF-DEV DISABLED SRVS	1	48,015	18,915	66,930					1	66,930
NYZ--320	MGR-CMH SERVICES	1	65,713	22,744	88,457					1	88,457
OCT--210	PROGRAM SPECIALIST I-CMH	2	60,972	27,435	88,407					2	88,407
OKK--515	CMH-AUD & AGENCY CONSULTANT	1	48,447	18,605	67,052					1	67,052
OMS--514	SUPV-PLANNING & EVALUATION	1	45,893	17,786	63,679					1	63,679
OMV--506	CMH-MIS ASSISTANT	1	26,419	12,724	39,143					1	39,143
OPX--521	DIR-CMH SERVICES	1	73,586	24,477	98,063					1	98,063
OPY--519	CHF-CMH SRVS TO THE MENT ILL	1	66,062	23,125	89,187					1	89,187
OQH--114	ADM ASST-DEV DISABLED SERVICES	1	37,170	15,326	52,496					1	52,496
	ADMINISTRATION	23	998,220	387,955	1,386,175	2	27,318	8,548	35,866	25	1,422,041
BUE--114	CASEWORK SUPERVISOR	1	37,170	15,402	52,572					1	52,572
DAB--405	CLERK III	1	23,715	11,833	35,548					1	35,548
HLH32200	MENTAL HEALTH CLINICIAN	2	75,814	31,654	107,468					2	107,468
	EL CENTRO	4	136,699	58,889	195,588					4	195,588
ABY--205	ACCOUNT CLERK I	1	20,916	11,171	32,087					1	32,087
ABZ--507	ACCOUNT CLERK II	1	28,316	10,276	38,592					1	38,592
BUE--414	CASEWORK SUPERVISOR	1	47,455	18,756	66,211					1	66,211
DAB--205	CLERK III	2	45,470	20,388	65,858					2	65,858
DBM32200	CLINICAL PSYCHOLOGIST II	2	88,606	35,594	124,200					2	124,200
HLH32000	MENTAL HEALTH CLINICIAN	7	238,383	99,885	338,268					7	338,268
HLI32585	MENTAL HLTH CLINICIAN-PHD	1	48,647	18,662	67,309					1	67,309
HMG--518	MENTAL HEALTH CLINIC SUPV	1	59,197	21,864	81,061					1	81,061
HUH--308	OFFICE SUPERVISOR I	1	29,625	13,628	43,253					1	43,253
KME32587	SOCIAL WORKER II	3	132,328	51,646	183,974					3	183,974
KOG--10C	STAFF PSYCHIATRIST	1	85,158	27,199	112,357					1	112,357
LOB--103	TYPIST II	4	79,191	39,148	118,339					4	118,339
	CHILD & ADOL CLINIC-PONTIAC	25	903,292	368,217	1,271,509					25	1,271,509

ABY--505	ACCOUNT CLERK I	1	24,088	11,636	35,724	1	35,724
ABZ--507	ACCOUNT CLERK II	1	28,850	12,978	41,828	1	41,828
BUE--514	CASEWRK SUPERVISOR	1	48,647	16,111	64,758	1	64,758
DAB--105	CLERK III	2	43,698	22,007	65,705	2	65,705
DBM32200	CLINICAL PSYCHOLOGIST II	1	44,717	17,979	62,696	1	62,696
HLH3200G	MENTAL HEALTH CLINICIAN	6	219,975	84,543	304,518	6	304,518
HMG--518	MENTAL HEALTH CLINIC SUPV	1	62,138	22,085	84,223	1	84,223
HUH--508	OFFICE SUPERVISOR I	1	31,124	11,068	42,192	1	42,192
KME32587	SOCIAL WORKER II	2	87,304	33,167	120,471	2	120,471
KOG--400	STAFF PSYCHIATRIST	1	96,288	30,102	126,390	1	126,390
LOA--102	TYPIST I	1	17,186	9,687	26,873	1	26,873
LOB--103	TYPIST II	3	57,398	30,712	88,110	3	88,110
	CHILD & ADOL CLINIC-ROYAL OAK	21	761,413	302,075	1,063,488	21	1,063,488
HLH32100	MENTAL HEALTH CLINICIAN	1	30,151	13,408	43,559	1	43,559
KME32187	SOCIAL WORKER II	1	33,485	14,662	48,147	1	48,147
LOB--003	TYPIST II	1	8,392	6,753	15,145	1	15,145
	INFANT MENTAL HEALTH	3	72,028	34,823	106,851	3	106,851
DAB--505	CLERK III	1	26,216	9,684	35,900	1	35,900
DBM32200	CLINICAL PSYCHOLOGIST II	1	44,717	17,979	62,696	1	62,696
HLH32100	MENTAL HEALTH CLINICIAN	7	258,062	103,832	361,894	7	361,894
HUD--107	OFFICE LEADER	1	21,753	10,976	32,729	1	32,729
KHE--516	SERVICE SUPERVISOR-CMH	1	56,234	18,221	74,455	1	74,455
KME32587	SOCIAL WORKER II	2	88,127	36,392	124,519	2	124,519
LOA--102	TYPIST I	1	8,560	6,801	15,361	1	15,361
LCB--103	TYPIST II	1	18,496	10,058	28,554	1	28,554
	CHILD/ADOLESCENT DAY TREATMENT	15	522,165	213,943	736,108	15	736,108
BTK32090	CASE MGMT COORD	4	118,611	50,856	169,467	4	169,467
BTP--113	CASE MGMT SUPERVISOR-CMH	1	35,620	12,410	48,030	1	48,030
HLH32100	MENTAL HEALTH CLINICIAN	2	60,302	26,816	87,118	2	87,118
LOB--403	TYPIST II	1	21,186	10,924	32,110	1	32,110
OCT32189	PROGRAM SPECIALIST I-CMH	1	28,908	13,054	41,962	1	41,962
	D.O. CASE MANAGEMENT	9	264,627	114,060	378,687	9	378,687
DBM32200	CLINICAL PSYCHOLOGIST II	1	44,717	14,996	59,713	1	59,713
FWX--100	GENERAL STAFF NURSE	1	31,881	14,930	46,811	1	46,811
HLH32100	MENTAL HEALTH CLINICIAN	1	30,151	13,408	43,559	1	43,559
KOG--100	STAFF PSYCHIATRIST	1	42,254	16,393	58,647	1	58,647
LOB--503	TYPIST II	1	22,053	8,509	30,562	1	30,562
	D.O. PSYCH/HEALTH	5	171,056	68,236	239,292	5	239,292
HUD--407	OFFICE LEADER	1	26,198	9,678	35,876	1	35,876
IIE--111	PROGRAM SUPERVISOR II-CMH	1	31,783	13,870	45,653	1	45,653
KHE--216	SERVICE SUPERVISOR-CMH	1	48,640	18,208	66,848	1	66,848
LLS32092	TRAINING LEADER	18	436,275	179,374	615,649	18	615,649
LOB--303	TYPIST II	1	20,578	10,643	31,221	1	31,221
OCT32289	PROGRAM SPECIALIST I-CMH	3	102,902	45,052	147,954	3	147,954
	ADULT ACTIVITIES	25	666,376	276,825	943,201	25	943,201
ABY--105	ACCOUNT CLERK I	1	20,636	11,093	31,729	1	31,729
ABZ--407	ACCOUNT CLERK II	2	56,195	25,963	82,158	2	82,158
BUE--514	CASEWRK SUPERVISOR	1	50,482	19,183	69,665	1	69,665
DAB--105	CLERK III	1	19,610	10,371	29,981	1	29,981
HLH32100	MENTAL HEALTH CLINICIAN	5	175,902	72,367	248,269	5	248,269
HUH--508	OFFICE SUPERVISOR I	1	31,368	11,138	42,506	1	42,506
KME32587	SOCIAL WORKER II	4	177,832	69,402	247,234	4	247,234
LOB--203	TYPIST II	2	39,072	21,132	60,204	2	60,204
	COUNSELING & EVALUATION	17	571,097	240,649	811,746	17	811,746

ABY--305	ACCOUNT CLERK I	1	22,036	11,056	33,092	1	33,092
ABZ--307	ACCOUNT CLERK II	1	24,959	12,312	37,271	1	37,271
BTK3239C	CASE MGMT COORD	5	157,296	67,550	224,846	5	224,846
BUE--414	CASEWRK SUPERVISOR	2	90,513	35,830	126,343	2	126,343
HLH32000	MENTAL HEALTH CLINICIAN	6	214,044	87,591	301,635	6	301,635
HMG--518	MENTAL HEALTH CLINIC SUPV	1	60,335	22,116	82,451	1	82,451
HUD--507	OFFICE LEADER	1	27,960	13,158	41,118	1	41,118
HUH--208	OFFICE SUPERVISOR I	1	25,955	12,593	38,548	1	38,548
KGG--400	STAFF PSYCHIATRIST	2	196,428	61,061	257,489	2	257,489
LOB--103	TYPIST II	4	75,89C	41,952	117,842	4	117,842
	CENTRAL CASE MGT-NORTH	24	895,416	365,219	1,260,635	24	1,260,635
ABZ--407	ACCOUNT CLERK II	1	26,932	12,868	39,800	1	39,800
BUE--114	CASEWRK SUPERVISOR	2	86,163	31,546	117,709	2	117,709
DAB--105	CLERK III	2	41,179	16,542	57,721	2	57,721
HLH32100	MENTAL HEALTH CLINICIAN	7	248,276	100,555	348,831	7	348,831
HMG--518	MENTAL HEALTH CLINIC SUPV	1	60,335	22,116	82,451	1	82,451
HUH--408	OFFICE SUPERVISOR I	1	31,466	14,148	45,614	1	45,614
KME32587	SOCIAL WORKER II	1	44,064	18,196	62,260	1	62,260
KGG--400	STAFF PSYCHIATRIST	1	96,288	30,016	126,304	1	126,304
LOB--103	TYPIST II	2	39,335	20,776	60,111	2	60,111
	GERIATRIC SERVICES	18	674,038	266,763	940,801	18	940,801
BTK3249C	CASE MGMT COORD	5	159,914	68,380	228,294	5	228,294
BUE--414	CASEWRK SUPERVISOR	1	45,529	18,209	63,738	1	63,738
DAB--105	CLERK III	1	20,543	10,634	31,177	1	31,177
HLH32100	MENTAL HEALTH CLINICIAN	6	221,561	87,633	309,194	6	309,194
HMG--118	MENTAL HEALTH CLINIC SUPV	1	50,013	19,051	69,064	1	69,064
HUD--507	OFFICE LEADER	1	28,138	12,777	40,915	1	40,915
KGG--400	STAFF PSYCHIATRIST	2	192,576	60,204	252,780	2	252,780
LOB--403	TYPIST II	2	43,326	22,332	65,658	2	65,658
	CENTRAL CASE MGT-SOUTH	19	761,60C	299,220	1,060,820	19	1,060,820
ABZ--507	ACCOUNT CLERK II	1	29,384	13,129	42,513	1	42,513
BUE--514	CASEWRK SUPERVISOR	1	48,647	18,966	67,613	1	67,613
DAB--505	CLERK III	1	26,015	12,179	38,194	1	38,194
DBM32200	CLINICAL PSYCHOLOGIST II	1	44,717	17,979	62,696	1	62,696
HLH32500	MENTAL HEALTH CLINICIAN	1	40,726	16,716	57,442	1	57,442
HUD--507	OFFICE LEADER	1	28,850	12,978	41,828	1	41,828
KME32587	SOCIAL WORKER II	2	87,304	33,167	120,471	2	120,471
KGG--400	STAFF PSYCHIATRIST	1	96,288	30,102	126,390	1	126,390
LCB--403	TYPIST II	1	22,053	8,647	30,700	1	30,700
	SOUTHEAST CMH CLINIC	10	423,984	163,863	587,847	10	587,847
ABY--305	ACCOUNT CLERK I	1	22,129	8,530	30,659	1	30,659
DAB--505	CLERK III	1	26,015	12,179	38,194	1	38,194
HLH32000	MENTAL HEALTH CLINICIAN	3	99,268	37,624	136,892	3	136,892
HMG--518	MENTAL HEALTH CLINIC SUPV	1	56,920	20,925	77,845	1	77,845
HUH--508	OFFICE SUPERVISOR I	1	31,711	13,784	45,495	1	45,495
KME32587	SOCIAL WORKER II	3	131,573	48,C10	179,583	3	179,583
KGG--100	STAFF PSYCHIATRIST	3	284,795	88,888	373,683	3	373,683
LCB--503	TYPIST II	1	23,817	11,557	35,374	1	35,374
	SOUTHWEST CMH CLINIC	14	676,228	241,497	917,725	14	917,725

COUNTY EXECUTIVE - INSTITUTIONAL & HUMAN SERVICES
 COMMUNITY MENTAL HEALTH

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS			+ - - - PROPRIETARY FUNDS			- - - +		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
BTK32590	CASE MGMT COORD	1	32,282	11,461	43,743					1 43,743
BUE--514	CASEWRK SUPERVISOR	1	45,893	15,329	61,222					1 61,222
QAB--505	CLERK III	1	24,871	12,288	37,159					1 37,159
DBM32200	CLINICAL PSYCHOLOGIST II	2	86,122	35,015	121,137					2 121,137
HLH32000	MENTAL HEALTH CLINICIAN	6	229,258	87,097	316,355	2	71,230	30,352	101,582	8 417,937
HUD--507	OFFICE LEADER	1	27,247	12,526	39,773					1 39,773
KHE--516	SERVICE SUPERVISOR-CMH	1	56,234	21,204	77,438					1 77,438
KME32587	SOCIAL WORKER II	1	45,258	18,115	63,373					1 63,373
LOB--403	TYPIST II	2	42,979	22,234	65,213					2 65,213
	ADMISSION DISCHARGE SERVICES	16	590,144	235,269	825,413	2	71,230	30,352	101,582	18 926,995
	COMMUNITY MENTAL HEALTH	248	\$9,088,383	\$3,637,503	\$12,725,886	4	\$98,548	\$38,900	\$137,448	252 \$12,863,334
	1992 ADJUSTMENTS									
	GRANT YEAR ADJUSTMENT		(519,552)	(402,540)	(922,092)		8,443	(3,577)	\$4,866	(917,226)
	TOTAL 1992 BUDGET	248	8,568,831	3,234,963	11,803,794		106,991	35,323	142,314	252 \$11,946,108
	1993 ADJUSTMENTS									
	GRANT YEAR ADJUSTMENT		(109,304)	(285,531)	(394,835)		\$8,443	(\$3,577)	\$4,866	(\$389,969)
	TOTAL 1993 BUDGET	248	8,979,079	3,351,972	12,331,051	4	106,991	35,323	142,314	252 \$12,473,365

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH
FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	230	239	248	248	248	248	248	248	248	248	248	248	248
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$6,873,431	\$7,115,436	\$8,061,720	\$8,082,378	\$8,061,720	\$8,568,831	\$8,979,879	\$8,568,831	\$8,979,879	\$8,568,831	\$8,979,879	\$8,568,831	\$8,979,879
100B	OVERTIME	11,453	12,979											
200A	FRINGE BENEFITS	2,688,176	2,768,869	3,127,463	3,136,868	3,127,463	3,234,963	3,351,972	3,234,963	3,351,972	3,234,963	3,351,972	3,234,963	3,351,972
	TOTAL SALARIES AND FRINGES	\$9,493,060	\$9,889,283	\$11,189,191	\$11,218,446	\$11,189,191	\$11,803,794	\$12,331,851	\$11,803,794	\$12,331,851	\$11,803,794	\$12,331,851	\$11,803,794	\$12,331,851
CONTRACTUAL SERVICES														
3041	CLINICAL SERVICES	\$716,210	\$705,106	\$657,284	\$663,320	\$657,284	\$634,325	\$663,722	\$634,325	\$663,722	\$634,325	\$663,722	\$634,325	\$663,722
3042	CLIENT SERVICES	14,446,567	15,363,843	16,798,446	16,877,768	16,798,446	17,254,515	17,397,210	16,799,830	17,298,585	17,076,125	17,575,680	17,076,125	17,575,680
3046	CONSULTANTS	24,858	17,447	75,000	75,000	75,000	14,000	14,420	14,000	14,420	14,000	14,420	14,000	14,420
3072	FEES & MILEAGE	10,740	10,305	9,500	9,500	9,500	9,500	9,785	9,500	9,785	9,500	9,785	9,500	9,785
3114	MEDICAL SERVICES-PHYSICIANS	69,464	68,681	24,500	24,500	24,500	34,701	35,742	34,701	35,742	34,701	35,742	34,701	35,742
3128	PROFESSIONAL SERVICES													
3201	ACCOUNTING SERVICES	27,578	28,888	29,800	29,800	29,800	31,200	32,136	31,200	32,136	31,200	32,136	31,200	32,136
3202	ADJ OF PRIOR YEAR EXPENDITURES	11,971												
3204	ADVERTISING	536	1,424	1,000	1,000	1,000	1,000	1,030	1,000	1,030	1,000	1,030	1,000	1,030
3210	APPROPRIATION CONTINGENCY			499,528	489,300	499,528			455,485	98,785				
3267	CLIENT WAGES	23,611	23,556											
3278	COMMUNICATIONS	1,499	957	945	945	945	945	973	945	973	945	973	945	973
3296	CUSTODIAL SERVICES	3,229	3,300	3,500	3,500	3,500	3,500	3,685	3,500	3,685	3,500	3,685	3,500	3,685
3302	DATA PROCESSING													
3321	EDUCATIONAL CONFERENCE	686	2,758	8,158	8,158	8,158	4,158	4,275	4,158	4,275	4,158	4,275	4,158	4,275
3340	EQUIPMENT RENT													
3342	EQUIPMENT REPAIRS & MAINT.	1,272	2,267	3,255	3,255	3,255	3,255	3,353	3,255	3,353	3,255	3,353	3,255	3,353
3390	HEAT, LIGHTS, GAS & WATER	4,819	3,379	5,688	5,688	5,688	5,688	5,768	5,688	5,768	5,688	5,768	5,688	5,768
3412	INSURANCE	49,845	45,655	68,374	68,674	68,374								
3440	LABORATORY FEES													
3456	LEGAL EXPENSE													
3514	MEMBERSHIP DUES & PUBLICATIONS	15,999	14,796	19,175	19,175	19,175	19,175	19,753	19,175	19,753	19,175	19,753	19,175	19,753
3528	MISCELLANEOUS													
3574	PERSONAL MILEAGE	65,848	63,387	81,598	81,948	81,598	81,898	84,348	81,898	84,348	82,976	85,434	82,976	85,434
3649	RECREATION EXPENSE	5,676	6,171	7,975	7,975	7,975	7,975	8,214	7,975	8,214	7,975	8,214	7,975	8,214
3658	RENT	268,944	237,198	278,288	279,825	278,288	382,188	311,163	382,188	311,163	364,935	376,398	364,935	376,398
3735	TESTING SERVICES	4,344	6,766	18,848	18,848	18,848	18,848	18,341	18,848	18,341	18,848	18,341	18,848	18,341
3746	TRANSPORTATION													
3747	TRANSPORTATION - CLIENT	598,413	832,898	192,985	192,985	192,985	638,325	649,235	638,325	649,235	638,325	649,235	638,325	649,235
3752	TRAVEL & CONFERENCE	7,268	12,273	11,784	11,984	11,784	11,984	12,344	11,984	12,344	11,984	12,344	11,984	12,344
	TOTAL CONTRACTUAL SERVICES	\$16,343,368	\$17,443,839	\$18,762,551	\$18,856,156	\$18,762,551	\$19,868,188	\$19,267,417	\$19,868,188	\$19,267,417	\$18,945,711	\$19,512,128	\$18,945,711	\$19,512,128

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH
 FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4018	DATA PROCESSING SUPPLIES	\$1,116	\$2,718	\$1,000	\$1,000	\$1,000	\$1,000	\$1,030	\$1,000	\$1,030	\$1,000	\$1,030	\$1,000	\$1,030
4020	DRUGS	241,056	282,735	221,910	222,110	221,910	230,310	237,219	230,310	237,219	230,310	237,219	230,310	237,219
4032	DRY GOODS AND CLOTHING	14,114	6,409	12,000	12,000	12,000	4,120	4,244	4,120	4,244	4,120	4,244	4,120	4,244
4036	EDUCATIONAL SUPPLIES	4,362	1,211	800	800	800	800	824	800	824	800	824	800	824
4068	INFORMATION SUPPLIES	6												
4092	MEDICAL SUPPLIES	3,161	5,074	6,020	6,020	6,020	6,020	6,200	6,020	6,200	6,020	6,200	6,020	6,200
4096	OCCUPATIONAL THERAPY SUPPLIES	1,414	307	1,400	1,400	1,400	1,400	1,442	1,400	1,442	1,400	1,442	1,400	1,442
4090	OFFICE SUPPLIES	7,323	10,519	17,577	17,577	17,577	10,705	19,350	10,705	19,350	10,705	19,350	10,705	19,350
4909	POSTAGE	15,030	16,041	15,315	15,365	15,315	15,390	15,052	15,390	15,052	15,390	15,052	15,390	15,052
4913	PROVISIONS	920	1,075	3,225	3,225	3,225	3,225	3,323	3,225	3,323	3,225	3,323	3,225	3,323
4918	RECREATIONAL SUPPLIES	2,627	3,229	6,455	6,455	6,455	6,455	6,649	6,455	6,649	6,455	6,649	6,455	6,649
4937	TESTING MATERIALS	1,120	2,242	3,581	3,581	3,581	3,581	3,680	3,581	3,680	3,581	3,680	3,581	3,680
4944	TRAINING SUPPLIES	838		1,000	1,000	1,000	1,000	1,030	1,000	1,030	1,000	1,030	1,000	1,030
TOTAL COMMODITIES		\$293,089	\$332,440	\$290,291	\$290,541	\$290,291	\$292,006	\$300,051	\$292,006	\$300,051	\$292,006	\$300,051	\$292,006	\$300,051
CAPITAL OUTLAY														
5993	COMPUTER EQUIPMENT	\$3,095	\$11,042				\$3,000	\$3,090	\$3,000	\$3,090	\$3,000	\$3,090	\$3,000	\$3,090
5994	FURNITURE & FIXTURES	7,589	2,128	3,000	3,000	3,000								
5998	MISC CAPITAL OUTLAY	10,597	12,253		3,939	1,939	4,250	4,378	4,250	4,378	4,250	4,378	4,250	4,378
TOTAL CAPITAL OUTLAY		\$29,281	\$26,224	\$3,000	\$6,939	\$4,939	\$7,250	\$7,468	\$7,250	\$7,468	\$7,250	\$7,468	\$7,250	\$7,468
INTERNAL SERVICES														
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	562,602	595,742	624,476	624,476	624,476	629,740	640,640	590,031	620,003	535,196	554,056	535,196	554,056
6311	MAINTENANCE DEPARTMENT CHARGES	13,614	22,645	13,777	13,777	13,777	13,697	14,109	13,697	14,109	13,697	14,109	13,697	14,109
6312	SPECIAL PROJECTS													
6313	MAINTENANCE-LANDS & GROUNDS	332												
6330	CENTRAL STORES-MISCELLANEOUS	3,010	3,701	3,551	3,551	3,551	3,551	3,659	4,975	5,195	4,975	5,195	4,975	5,195
6331	CENTRAL STORES-HOUSEKEEPING SUP			200	200	200	200	206	210	220	210	220	210	220
6360	COMPUTER SERVICES-OPERATIONS	94,958	97,071	114,727	114,727	114,727	114,727	110,169	80,560	91,270	80,560	91,270	80,560	91,270
6361	COMPUTER SERVICES-DEVELOPMENT	10,000	42,203	20,000	20,000	20,000								
6540	MICROFILM & REPRODUCTIONS	12												
6610	LEASED VEHICLES	10,216	11,620	9,770	9,770	9,770	9,770	10,065	9,570	10,060	5,390	5,600	5,390	5,600
6640	EQUIPMENT RENTAL	36,209	30,852	42,463	42,563	42,463	42,863	44,149	42,063	44,149	42,863	44,149	42,863	44,149
6641	CONVENIENCE COPIER	45,629	47,773	55,065	50,295	50,295	55,065	56,717	40,400	41,411	40,400	41,411	40,400	41,411
6670	STATIONERY STOCK	38,414	37,542	41,520	41,520	41,520	41,720	42,972	43,410	45,000	43,410	45,000	43,410	45,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - COMMUNITY MENTAL HEALTH
 FUND # 22200 - DIV. #166

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6672	PRINT SHOP	13,482	15,047	24,027	28,762	28,762	24,027	25,574	26,300	27,440	26,300	27,440	26,300	27,440
6735	INSURANCE FUND	98,847	98,107	100,000	100,000	100,000	100,000	103,000	99,544	101,482	99,544	101,482	99,544	101,482
6750	TELEPHONE COMMUNICATIONS	144,700	132,100	150,707	150,707	150,707	150,707	155,231	139,809	138,063	139,809	138,063	139,809	138,063
	TOTAL INTERNAL SERVICES	\$1,000,905	\$1,143,203	\$1,201,003	\$1,200,348	\$1,200,240	\$1,186,075	\$1,222,491	\$1,107,529	\$1,130,562	\$1,040,514	\$1,060,075	\$1,040,514	\$1,060,075
	OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS	\$12,300	\$9,000	\$11,000	\$11,000	\$11,000								\$12,000
	TOTAL OPERATING TRANSFER OUT	\$12,300	\$9,000	\$11,000	\$11,000	\$11,000								\$12,000
	DIVISION TOTAL	\$27,252,003	\$28,043,189	\$31,457,116	\$31,583,430	\$31,450,220	\$32,350,105	\$33,129,270	\$32,270,039	\$33,045,349	\$32,009,355	\$33,220,365	\$32,101,355	\$33,220,365

DECEMBER 23, 1991

OAKLAND COUNTY, MICHIGAN
1992-1993 BIENNIAL BUDGET
COMMUNITY MENTAL HEALTH DIVISION
PROGRAM BUDGET

PROGRAMS	1989 ACTUAL EXPENSE	1990 ACTUAL EXPENSE	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	1992 DIVISIONAL REQUEST	1993 DIVISIONAL REQUEST	1992 EXECUTIVE RECOMMEND.	1993 EXECUTIVE RECOMMEND.	1992 FINANCE RECOMMEND.	1992 FINANCE RECOMMEND.	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET
PONTIAC GENERAL HOSP. CLINIC	961,446	692,050	792,565	792,565	792,565	816,342	840,832	816,342	840,832	816,342	840,832	816,342	840,832
PON. GEN. HOSP. ALTERN. TREATMENT	226,030	171,655	220,895	220,895	220,895	227,522	234,348	227,522	234,348	227,522	234,348	227,522	234,348
PON. GEN. HOSP. A.C.T. PROGRAM	476,792	322,755	493,331	493,331	493,331	508,131	523,375	508,131	523,375	508,131	523,375	508,131	523,375
PONTIAC AREA DROP-IN CENTER	32,727	60,065	61,025	61,025	61,025	71,074	73,206	71,074	73,206	71,074	73,206	71,074	73,206
S.O.I.E.C. - NORTH	406,285	404,955	406,591	406,591	406,591	393,312	405,111	393,312	405,111	393,312	405,111	393,312	405,111
S.O.I.E.C. - SOUTH	366,635	368,204	352,365	352,365	352,365	362,936	373,824	362,936	373,824	362,936	373,824	362,936	373,824
TOTAL CONTRACTED	\$10,287,408	\$10,641,808	\$11,299,582	\$11,386,904	\$11,299,582	\$11,929,836	\$11,912,792	\$11,474,351	\$11,814,087	\$11,674,446	\$12,034,182	\$11,694,446	\$12,034,182
STATE OPERATED PROGRAMS													
STATE OPERATED SERVICES	3,172,419	3,335,203	4,063,734	4,063,734	4,063,734	3,796,627	3,910,526	3,796,627	3,910,526	3,796,627	3,910,526	3,796,627	3,910,526
STATE RESIDENTIAL SERVICES	1,882,586	2,295,019	1,365,124	1,365,124	1,365,124	1,926,078	1,983,860	1,926,078	1,983,860	1,926,078	1,983,860	1,926,078	1,983,860
STATE OPERATED DAY CARE	180,176	(93,766)	177,583	177,583	177,583	225,000	231,750	225,000	231,750	225,000	231,750	225,000	231,750
TOTAL STATE OPERATED	\$4,735,181	\$5,536,456	\$5,606,441	\$5,606,441	\$5,606,441	\$5,947,705	\$6,126,136	\$5,947,705	\$6,126,136	\$5,947,705	\$6,126,136	\$5,947,705	\$6,126,136
TOTAL SERVICES	\$27,205,248	\$28,843,189	\$31,457,116	\$31,583,430	\$31,458,220	\$32,350,185	\$33,129,278	\$32,270,839	\$33,045,349	\$32,089,355	\$33,220,365	\$32,101,355	\$33,220,365
FUNDING SOURCE													
BLUE CROSS													
CONSUMER RUN GRANT						31,340	32,437	31,340	32,437	31,340	32,437	31,340	32,437
FEE INCOME	537,997	543,291	572,864	572,864	572,864	600,800	621,828	600,800	621,828	600,800	621,828	600,800	621,828
MEDICARE													
MISCELLANEOUS	44,109	41,568	3,000	3,000	3,000	165,800	171,603	165,800	171,603	165,800	171,603	165,800	171,603
REIM.-MEDICAID PERSONAL CARE						368,791	381,699	368,791	381,699	368,791	381,699	368,791	381,699
REIM.-MEDICAID CASE MGT.													
REIM.-MEDICAID BOARD PAYMENTS	4,968,599	5,013,285	3,079,878	3,112,984	3,079,878	2,822,963	2,921,767	2,822,963	2,921,767	2,822,963	2,921,767	2,822,963	2,921,767
STATE MATCHING PAYMENTS	15,243,550	15,953,370	19,786,730	19,878,785	19,786,730	19,989,798	20,689,441	19,985,000	20,685,400	19,985,000	20,685,400	19,985,000	20,685,400
TITLE XX	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409	75,409
TOTAL REVENUE	\$20,869,664	\$21,676,923	\$23,517,803	\$23,643,042	\$23,517,803	\$24,054,901	\$24,894,184	\$24,050,103	\$24,890,143	\$24,050,103	\$24,890,143	\$24,050,103	\$24,890,143
COUNTY MATCH	\$6,335,584	\$7,216,266	\$7,939,285	\$7,940,388	\$7,940,389	\$8,295,284	\$8,235,094	\$8,220,736	\$8,155,206	\$8,039,252	\$8,330,222	\$8,051,252	\$8,330,222
TOTAL FUNDING	\$27,205,248	\$28,843,189	\$31,457,116	\$31,583,430	\$31,458,220	\$32,350,185	\$33,129,278	\$32,270,839	\$33,045,349	\$32,089,355	\$33,220,365	\$32,101,355	\$33,220,365

PREPARED:
BUDGET DIVISION
JANUARY 6, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CMH-HOMELESS ASSISTANT GRANT
 FUND # 27388 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	3	3	3	3	3	3	3	3	3	3	3
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$37,082	\$45,200	\$177,600	\$200,010	\$200,010	\$96,591	\$96,591	\$96,591	\$96,591	\$96,591	\$96,591	\$96,591	\$96,591
200A	FRINGE BENEFITS	\$22,004	\$36,414	\$71,040	\$86,561	\$86,561	\$34,873	\$34,873	\$34,873	\$34,873	\$34,873	\$34,873	\$34,873	\$34,873
	TOTAL SALARIES AND FRINGES	\$59,166	\$81,615	\$248,640	\$294,571	\$294,571	\$131,464	\$131,464	\$131,464	\$131,464	\$131,464	\$131,464	\$131,464	\$131,464
CONTRACTUAL SERVICES														
3042	CLIENT SERVICES	\$18,950	\$25,200	\$142,950	\$134,243	\$134,243	\$83,893	\$83,893	\$83,893	\$83,893	\$83,893	\$83,893	\$83,893	\$83,893
3120	PROFESSIONAL SERVICES			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
3574	PERSONAL MILEAGE	976	1,477	800	800	800	100	100	100	100	100	100	100	100
3752	TRAVEL AND CONFERENCE	240	275	2,000	2,470	2,470	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530
	TOTAL CONTRACTUAL SERVICES	\$20,165	\$26,952	\$155,750	\$147,513	\$147,513	\$95,523	\$95,523	\$95,523	\$95,523	\$95,523	\$95,523	\$95,523	\$95,523
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY	\$935	\$935	\$3,000	\$2,150	\$2,150	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
	TOTAL CAPITAL OUTLAY	\$935	\$935	\$3,000	\$2,150	\$2,150	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES			\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
6610	LEASED VEHICLES	76	76		100	100								
6640	EQUIPMENT RENTAL	495	495	1,100	970	970	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6735	INSURANCE													
6750	TELEPHONE COMMUNICATIONS	400	400	1,000	860	860	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL INTERNAL SERVICES	\$1,051	\$1,051	\$2,600	\$2,430	\$2,430	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
	FUND TOTAL	\$81,318	\$110,553	\$409,990	\$446,664	\$446,664	\$232,487	\$232,487	\$232,487	\$232,487	\$232,487	\$232,487	\$232,487	\$232,487

DECEMBER 23, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 CMI-ADOPTIVE SERVICES 89-91
 FUND # 27343 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS		1	1	1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES		\$1,110	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400
200A	FRINGE BENEFITS		\$84	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450
	TOTAL SALARIES AND FRINGES		\$1,194	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850
CONTRACTUAL SERVICES														
3287	CONTRACTUAL SERVICES			\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719	\$5,719
3514	MEMBERSHIP, DUES & PUBLICATION			400	400	400	400	400	400	400	400	400	400	400
3574	PERSONAL MILEAGE		203	450	450	450	450	450	450	450	450	450	450	450
3752	TRAVEL AND CONFERENCE		926	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
	TOTAL CONTRACTUAL SERVICES		\$1,129	\$12,569	\$12,569	\$12,569	\$12,569	\$12,569	\$12,569	\$12,569	\$12,569	\$12,569	\$12,569	\$12,569
COMMODITIES														
4836	EDUCATIONAL SUPPLIES		\$821	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350
	TOTAL COMMODITIES		\$821	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350	\$2,350
INTERNAL SERVICES														
6310	BUILDING SPACE COST ALLOCATION			\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700
6640	EQUIPMENT RENTAL			5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300	5,300
	TOTAL INTERNAL SERVICES			\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	FUND TOTAL		\$3,145	\$33,769	\$33,769	\$33,769	\$33,769	\$33,769	\$33,769	\$33,769	\$33,769	\$33,769	\$33,769	\$33,769

DECEMBER 23, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - HUMAN SERVICES AGENCY
 FUND # 10100 - DIV. #167

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993

NUMBER OF POSITIONS														
CONTRACTUAL SERVICES														

3549	HUMAN SVCS AGENCY	\$541,487	\$565,854	\$591,304	\$591,304	\$591,304	\$609,043	\$624,269	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304

	TOTAL CONTRACTUAL SERVICES	\$541,487	\$565,854	\$591,304	\$591,304	\$591,304	\$609,043	\$624,269	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304	\$591,304

INTERNAL SERVICES														

6310	BIDG SPACE COST ALLOCATION	\$71,600	\$151,604	\$156,495	\$156,495	\$156,495	\$156,495	\$156,495	\$165,156	\$183,750	\$165,156	\$183,750	\$165,156	\$183,750

	TOTAL INTERNAL SERVICES	\$71,600	\$151,604	\$156,495	\$156,495	\$156,495	\$156,495	\$156,495	\$165,156	\$183,750	\$165,156	\$183,750	\$165,156	\$183,750

	DIVISION TOTAL	\$613,087	\$717,458	\$747,799	\$747,799	\$747,799	\$765,538	\$780,764	\$756,460	\$775,054	\$756,460	\$775,054	\$756,460	\$775,054
=====														

DECEMBER 23, 1991

SOCIAL SERVICES							
CP	REQ		REC		TOT		SOCIAL SERVICES BOARD
	92	93	92	93	92	93	
3					3	3	Governmental Positions
							Special Revenue Positions
3					3	3	Total Positions

GOV	SR	REQ	REC	92	93	SOCIAL SERVICES BOARD
1				1	1	Social Services Board Chairperson
2				2	2	Social Services Board Member
3				3	3	Total Positions

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

SOCIAL SERVICES

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			+ - - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
KLX--000	SOCIAL SERV BD CHAIRPERSON	1	2,000	565	2,565				1	2,565
KLY--000	SOCIAL SERV BD MEMBER	2	3,000	848	3,848				2	3,848
	ADMINISTRATION	3	5,000	1,413	6,413				3	6,413
	SOCIAL SERVICES	3	\$5,000	\$1,413	\$6,413					
	1992 ADJUSTMENTS								3	\$6,413
	GENERAL SALARY & FRINGE ADJ.		0	(1,413)	(1,413)					(\$1,413)
	TOTAL 1992 BUDGET	3	5,000	0	5,000				3	\$5,000
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		0	(1,413)	(1,413)					(\$1,413)
	TOTAL 1993 BUDGET	3	5,000	0	5,000				3	\$5,000

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
INSTITUTIONAL & HUMAN SERVICES - SOCIAL SERVICES
FUND #10100, 29260 & 29280 - DIV. #160

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	3	3	3	3	3	3	3	3	3	3	3	3	3
	SALARIES & FRINGE BENEFITS													
1000	SALARIES	\$5,052	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
200A	FRINGE BENEFITS		\$585											
	TOTAL SALARIES AND FRINGES	\$5,052	\$5,393	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	CONTRACTUAL SERVICES													
3114	MEDICAL SERVICES-PHYSICIANS					\$500								
3120	PROFESSIONAL SERVICES								200,000	200,000	200,000	200,000	50,000	50,000
3311	DOCTORS/HOSPITAL	4,464,557	4,237,407	3,500,000	3,500,000	3,500,000	4,200,000	4,450,000	3,400,000	3,500,000	3,400,000	3,500,000		
3353	FOSTER CARE BOARDING HOMES			199,000	199,000	174,000	234,240	240,000	220,000	240,000	220,000	240,000	220,000	240,000
3354	FOSTER CARE (SOCIAL SERVICE)	49,736	39,745	88,000	88,000	60,000	48,940	53,767	40,000	49,000	40,000	49,000	40,000	49,000
3400	INDEPENDENT LIVING					13,100			51,000	54,000	51,000	54,000	51,000	54,000
3514	MEMBERSHIP DUES & PUBLICATIONS	4,550	4,500	4,522	4,522	4,522	4,522	4,522	4,500	4,500	4,500	4,500	4,500	4,500
3520	MISCELLANEOUS	9,010	20,000	20,000	20,000	20,000	20,600	21,210	20,000	20,000	20,000	20,000	20,000	20,000
3509	PRIVATE INST. - RESIDENTIAL			346,000	346,000	520,000	301,654	307,440	301,600	307,500	301,600	307,500	301,600	307,500
3590	PRIVATE INSTITUT'N-FOSTER CARE			227,460	227,460	405,500	550,037	576,450	550,000	576,500	550,000	576,500	550,000	576,500
3752	TRAVEL & CONFERENCE	3,379	3,151	3,157	3,157	3,157	3,157	3,157	3,100	3,100	3,100	3,100	3,100	3,100
	TOTAL CONTRACTUAL SERVICES	\$4,532,032	\$4,304,803	\$4,308,139	\$4,308,139	\$4,700,779	\$5,451,150	\$5,665,434	\$4,086,200	\$4,954,600	\$4,086,200	\$4,954,600	\$1,336,200	\$1,304,600
	COMMODITIES													
4032	DRY GOODS & CLOTHING					\$60,000			\$34,700	\$34,700	\$34,700	\$34,700	\$34,700	\$34,700
	TOTAL COMMODITIES					\$60,000			\$34,700	\$34,700	\$34,700	\$34,700	\$34,700	\$34,700
	DIVISION TOTAL	\$4,537,064	\$4,310,276	\$4,393,139	\$4,393,139	\$4,773,779	\$5,456,150	\$5,670,434	\$4,925,900	\$4,994,300	\$4,925,900	\$4,994,300	\$1,375,900	\$1,344,300

DECEMBER 23, 1991

MEDICAL EXAMINER							
CP	REQ		REC		TOT		MEDICAL EXAMINER
	92	93	92	93	92	93	
18					18	18	Governmental Positions
							Special Revenue Positions
18					18	18	Total Positions

GOV	SR	REQ	REC	92	93	MEDICAL EXAMINER
1				1	1	Chief Forensic Pathologist
1				1	1	Medical Examiner Administrator
2				2	2	Toxicologist ^a
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
18				18	18	Total Positions

- a) Includes one (1) position reclassified from Medical Technologist, per 1992 Budget.

COUNTY EXECUTIVE

- INSTITUTIONAL & HUMAN SERVICES

MEDICAL EXAMINER

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNCS			- - - - +		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
ABY--505	ACCOUNT CLERK I	1	26,015	9,628	35,643					1 35,643
BLS--507	AUTOPSY ATTENDANT	2	58,056	26,607	84,663					2 84,663
BLT--509	AUTOPSY ATTENDANT SUPV	1	34,865	15,178	50,043					1 50,043
HQM--105	MGRGUE ATTENDANT	1	19,610	10,411	30,021					1 30,021
JOE--508	SECRETARY II	1	31,711	11,233	42,944					1 42,944
LOB--503	TYPIST II	1	23,009	8,778	31,787					1 31,787
QAH--416	MEDICAL EXAMINER ADMIN	1	52,756	19,831	72,587					1 72,587
CAI44190	MEDICAL EXAMINER INVEST	7	193,816	84,710	278,526					7 278,526
OJC--116	TOXICOLOGIST	2	97,377	37,770	135,147					2 135,147
OPQ--000	CHF FORENSIC PATHOLOGIST	1	120,123	30,819	150,942					1 150,942
	ADMINISTRATION	18	657,338	254,965	912,303					18 912,303
	MEDICAL EXAMINER	18	\$657,338	\$254,965	\$912,303					18 \$912,303
	1992 ADJUSTMENTS									
	OVERTIME		16,000	4,320	20,320					\$20,320
	HOLIDAY OVERTIME		12,000	3,240	15,240					\$15,240
	TOTAL 1992 BUDGET	18	\$685,338	\$262,525	\$947,863					18 \$947,863
	1993 ADJUSTMENTS									
	OVERTIME		16,000	4,320	20,320					\$20,320
	HOLIDAY OVERTIME		12,000	3,240	15,240					\$15,240
	GENERAL SALARY & FRINGE ADJ.		37,694	20,560	58,254					\$58,254
	TOTAL 1993 BUDGET	18	\$723,032	\$283,085	\$1,006,117					18 \$1,006,117

DAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
INSTITUTIONAL & HUMAN SERVICES - MEDICAL EXAMINER
FUND # 10100 - DIV. #169

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	16	17	18	18	18	18	18	18	18	18	18	18	18
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$420,204	\$427,135	\$612,431	\$612,431	\$570,531	\$660,953	\$700,753	\$666,049	\$697,201	\$666,049	\$697,201	\$657,338	\$695,032
100B	OVERTIME	27,451	26,188	24,000	24,000	29,600	37,700	37,700	28,000	28,000	28,000	28,000	28,000	28,000
200A	FRINGE BENEFITS	177,922	177,647	239,928	239,928	229,828	255,690	265,166	264,730	274,045	264,730	274,045	262,525	283,085
	TOTAL SALARIES AND FRINGES	\$625,577	\$630,970	\$876,359	\$876,359	\$837,959	\$962,343	\$1,003,619	\$958,787	\$999,326	\$958,787	\$999,326	\$947,863	\$1,006,117
CONTRACTUAL SERVICES														
3112	MEDICAL SERVICES-AUTOPSIES	\$209,559	\$288,856	\$123,987	\$123,987	\$123,987	\$123,987	\$123,987	\$124,000	\$124,000	\$124,000	\$124,000	\$124,000	\$124,000
3114	MEDICAL SERVICES-PHYSICIANS	9,372	12,553	4,000	4,000	8,000	4,800	4,800	10,000	10,000	10,000	10,000	10,000	10,000
3120	PROFESSIONAL SERVICES	81,040	89,633	80,000	80,000	75,000	80,000	80,000	70,000	75,000	70,000	75,000	70,000	75,000
3206	AMBULANCE	44,141	41,395	44,900	44,900	44,900	44,900	44,900	44,900	44,900	44,900	44,900	44,900	44,900
3340	EQUIPMENT RENTAL	655	527	700	700	700	700	700	700	700	700	700	700	700
3342	EQUIPMENT REPAIRS & MAINT.	3,300	3,048	6,000	6,000	4,000	6,000	6,000	3,000	3,000	3,000	3,000	3,000	3,000
3412	INSURANCE													
3452	LAUNDRY & CLEANING	617	800	700	700	700	700	700	700	700	700	700	700	700
3464	LICENSES & PERMITS					1,500								
3514	MEMBERSHIP DUES & PUBLICATIONS	4,685	3,395	5,698	5,698	5,698	5,698	5,698	5,700	5,700	5,700	5,700	5,700	5,700
3525	MICROFILM(OUTSIDE)			400	400	800	400	400	400	400	400	400	400	400
3574	PERSONAL MILEAGE	87	34											
3752	TRAVEL & CONFERENCE	2,055	4,590	3,330	3,330	3,330	3,330	3,330	3,300	3,300	3,300	3,300	3,300	3,300
	TOTAL CONTRACTUAL SERVICES	\$357,199	\$444,911	\$270,523	\$270,523	\$260,623	\$270,523	\$270,523	\$262,700	\$267,700	\$262,700	\$267,700	\$262,700	\$267,700
COMMODITIES														
4046	FILM & PROCESSING	\$3,254	\$5,646	\$2,200	\$2,200	\$4,300	\$2,200	\$2,200	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
4875	LABORATORY SUPPLIES	66,650	67,378	67,000	69,400	77,400	69,400	69,400	69,400	69,400	69,400	69,400	69,400	69,400
4892	MEDICAL SUPPLIES	22,018	29,797	20,000	20,000	24,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
4898	OFFICE SUPPLIES	31	100	100	100	1,100	100	100	100	100	100	100	100	100
4909	POSTAGE	2,729	2,616	2,800	2,800	2,800	2,800	2,800	2,900	2,900	2,900	2,900	2,900	2,900
	TOTAL COMMODITIES	\$94,682	\$105,537	\$92,980	\$95,460	\$110,560	\$95,460	\$95,460	\$98,200	\$98,200	\$98,200	\$98,200	\$98,200	\$98,200
CAPITAL OUTLAY														
5998	MISC. CAPITAL OUTLAY	\$993	\$885		\$950	\$950	\$950	\$950	\$900	\$900	\$900	\$900	\$900	\$900
	TOTAL CAPITAL OUTLAY	\$993	\$885		\$950	\$950	\$950	\$950	\$900	\$900	\$900	\$900	\$900	\$900

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 INSTITUTIONAL & HUMAN SERVICES - MEDICAL EXAMINER
 FUND # 10100 - DIV. 0169

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$73,614	\$71,333	\$72,672	\$72,672	\$72,672	\$72,672	\$72,672	\$76,117	\$78,848	\$76,117	\$78,848	\$76,117	\$78,848
6311	MAINTENANCE DEPARTMENT CHARGES	4,302	5,203		1,439	1,439								
6331	CENTRAL STORES-HOUSKEEPING SUP	2,519	2,286	2,090	2,090	2,090	2,090	2,090	2,150	2,200	2,150	2,200	2,150	2,200
6360	COMPUTER SERVICES-OPERATIONS	10,007	8,315	9,600	9,600	9,600	9,600	9,600	8,490	8,750	8,490	8,750	8,490	8,750
6361	COMPUTER SERVICES-DEVELOPMENT		207											
6540	MICROFILM & REPRODUCTIONS	573	130	800	800	2,600	800	800	2,500	2,500	2,500	2,500	2,500	2,500
6610	LEASED VEHICLES	22,854	27,358	23,051	23,051	29,351	23,051	23,051	31,990	33,660	31,990	33,660	31,990	33,660
6640	EQUIPMENT RENTAL	22,414	28,512	49,900	49,900	46,900	49,900	49,900	49,900	49,900	49,900	49,900	49,900	49,900
6641	CONVENIENCE COPIER	1,585	1,646	1,905	1,740	1,740	1,740	1,740	1,559	1,598	1,559	1,598	1,559	1,598
6670	STATIONERY STOCK	31,388	28,020	31,500	31,500	28,500	31,500	31,500	32,950	34,230	32,950	34,230	32,950	34,230
6672	PRINT SHOP	1,467	1,381	1,030	1,170	1,170	1,170	1,170	1,300	1,350	1,300	1,350	1,300	1,350
6735	INSURANCE FUND	12,113	12,072	12,029	12,029	12,029	12,029	12,029	12,296	12,525	12,296	12,525	12,296	12,525
6750	TELEPHONE COMMUNICATIONS	7,608	7,200	1,167	1,167	1,167	1,167	1,167	7,607	7,508	7,607	7,508	7,607	7,508
TOTAL INTERNAL SERVICES		\$190,526	\$193,662	\$205,744	\$207,158	\$209,258	\$205,719	\$205,719	\$226,859	\$233,069	\$226,859	\$233,069	\$226,859	\$233,069
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
8670	TRANS. OUT-EQUIPMENT RENTAL		50,000	50,000	50,000	50,000								
TOTAL OPERATING TRANSFER OUT			\$50,000	\$50,000	\$50,000	\$50,000								
DIVISION TOTAL		\$1,268,978	\$1,425,965	\$1,495,604	\$1,500,450	\$1,477,350	\$1,534,995	\$1,576,271	\$1,547,446	\$1,599,195	\$1,547,446	\$1,599,195	\$1,536,522	\$1,605,906

DECEMBER 23, 1991

PUBLIC SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	92	93	92	93	92	93	
99	1(1)	(24)	1(1)	(24)	99	75	Governmental Positions
14	(1)		(1)		13	13	Special Revenue Positions
21					21	21	M.S.U. ^a
91					91	91	State of Michigan ^b
225	1(2)	(24)	1(2)	(24)	224	200	Total Positions

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	92	93	92	93	92	93	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

EMPLOYMENT & TRAINING							
CP	REQ		REC		TOT		MANAGER - GRANT EMPLOYMENT & TRAINING
	92	93	92	93	92	93	
							Governmental Positions
12	(1)		(1)		11	11	Special Revenue Positions
12	(1)		(1)		11	11	Total Positions

COOPERATIVE EXTENSION							
CP	REQ		REC		TOT		DIVISION MANAGER ^a
	92	93	92	93	92	93	
12	1(1)		1(1)		12	12	Governmental Positions
							Special Revenue Positions
21					21	21	M.S.U. ^a
33	1(1)		1(1)		33	33	Total Positions

VETERANS' SERVICES							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	92	93	92	93	92	93	
19					19	19	Governmental Positions
1					1	1	Special Revenue Positions
20					20	20	Total Positions

E.M.S. & EMERGENCY MANAGEMENT							
CP	REQ		REC		TOT		MANAGER - E.M.S. & EMERGENCY MANAGEMENT
	92	93	92	93	92	93	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

DISTRICT COURT PROBATION ^c							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER
	92	93	92	93	92	93	
24		(24)		(24)	24	0	Governmental Positions
							Special Revenue Positions
24		(24)		(24)	24	0	Total Positions

ANIMAL CONTROL							
CP	REQ		REC		TOT		MANAGER - ANIMAL CONTROL
	92	93	92	93	92	93	
27					27	27	Governmental Positions
							Special Revenue Positions
27					27	27	Total Positions

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER/ AREA MANAGER
	92	93	92	93	92	93	
2					2	2	Governmental Positions
1					1	1	Special Revenue Positions
91					91	91	State of Michigan ^b
94					94	94	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 not show on salaries pages.
 c) The Division and all positions deleted 4/4/92, per 1992 budget.

Prepared by Personnel Department 12/19/91.

COUNTY EXECUTIVE				- PUBLIC SERVICES						
+ - - - - GOVERNMENTAL FUNDS - - - - - +				- - - - - PROPRIETARY FUNDS - - - - - +						
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
PUBLIC SERVICES	1	87,572	27,860	115,432					1	115,432
EMPLOYMENT & TRAINING ADMIN					11	353,926	136,965	490,891	11	490,891
VETERANS' SERVICES	19	647,067	268,625	915,692	1	12,100	975	13,075	20	928,767
DISTRICT COURT PROBATION	24	186,177	152,493	338,670					24	338,670
COOPERATIVE EXTENSION	12	267,287	128,712	395,999					12	395,999
EMERGENCY MED SERV-DISASTER CL	14	335,648	130,505	466,153					14	466,153
ANIMAL CONTROL	27	683,018	299,212	982,230					27	982,230
CIRCUIT COURT PROBATION	2	12,929	1,042	13,971	1	19,535	1,572	21,107	3	35,078
PUBLIC SERVICES	99	\$2,219,698	\$936,192	\$3,155,890	13	\$385,561	\$139,512	\$525,073	112	\$3,680,963
1992 ADJUSTMENTS										
ON-CALL		11,600	3,132	14,732						14,732
OVERTIME		31,680	8,555	40,235		250	68	318		40,553
GRANT ADJUSTMENT *						11,084	(12,500)	(1,416)		(1,416)
TOTAL 1992 BUDGET	99	\$2,262,978	\$947,879	\$3,210,857	13	\$396,895	\$127,080	\$523,975	112	\$3,734,832
1993 ADJUSTMENTS										
OVERTIME		\$23,500	\$6,345	\$29,845		\$250	\$68	\$318		\$30,163
ON-CALL		11,600	3,132	14,732						14,732
GENERAL SALARY & FRINGE ADJ.	(24)	(75,044)	(19,617)	(94,661)		665	363	1,028	(24)	(93,633)
GRANT ADJUSTMENT *						20,000		20,000		20,000
MISCELLANEOUS ADJUSTMENT **						(35,836)	(12,438)	(48,274)		(48,274)
TOTAL 1993 BUDGET	75	\$2,179,754	\$926,052	\$3,105,806	13	\$370,640	\$127,505	\$498,145	88	\$3,603,951

* ADJUSTMENT TO MATCH SALARY ABSTRACT WITH GRANT ACCEPTANCE.

** SALARY AND FRINGE BENEFITS TO BE ADJUSTED FOR THE 1992/1993 GRANT ACCEPTANCE.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES
 FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	89	99	90	100	99	99	99	99	99	99	99	99	75
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,234,361	\$2,472,774	\$2,644,530	\$2,724,174	\$2,717,519	\$2,805,333	\$2,967,681	\$2,793,005	\$2,910,721	\$2,234,724	\$2,140,752	\$2,231,298	\$2,156,254
100B	OVERTIME	41,769	49,696	19,000	19,000	19,000	55,280	48,480	36,100	29,500	31,680	23,500	31,680	23,500
200A	FRINGE BENEFITS	920,432	1,012,729	1,074,427	1,074,427	1,074,427	1,112,192	1,005,950	1,195,655	1,231,290	951,217	895,393	947,079	926,052
	TOTAL SALARIES AND FRINGES	\$3,196,562	\$3,535,200	\$3,737,965	\$3,817,601	\$3,810,946	\$3,972,005	\$4,022,119	\$4,024,920	\$4,179,511	\$3,217,621	\$3,059,645	\$3,210,057	\$3,105,806
CONTRACTUAL SERVICES														
3034	ANNUAL DOG CENSUS		\$191				\$10,000	\$10,000	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
3056	DEPUTY DOG WARDEN FEES	1,089	1,666	10,000	10,000	10,000								
3072	FEES & MILEAGE	1,453	1,374	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
3120	PROFESSIONAL SERVICES	56,282	93,184	87,500	87,500	87,500	110,000	118,685	103,000	111,685	103,000	111,685	103,000	111,685
3165	SOLDIER BURIAL	212,187	227,377	252,000	252,000	252,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
3166	SOLDIER RELIEF	5,779	8,174	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3202	ADJ OF PRIOR YRS EXPENSE													
3204	ADVERTISING	1,069	843	575	575	575	690	694	690	694	690	694	690	694
3209	ANIMAL DISPOSAL	2,645	2,075	2,200	2,200	2,200	3,090	3,165	3,090	3,165	3,090	3,165	3,090	3,165
3250	CASH SHORTAGE	66	3											
3270	COMMUNICATIONS	13,852	7,954	11,750	11,750	11,750	11,875	12,091	11,875	12,091	11,875	12,091	11,875	12,091
3300	DAMAGE BY DOGS	1,236	616	2,000	2,000	2,000	2,060	2,110	1,500	1,560	1,500	1,560	1,500	1,560
3324	EDUCATIONAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	1,800	2,096	5,630	5,630	5,630	4,055	4,461	4,055	4,461	3,867	4,211	3,867	4,211
3412	INSURANCE													
3452	LAUNDRY & CLEANING	1,920	1,857	2,025	2,025	2,025	1,932	1,990	1,932	1,990	1,932	1,990	1,932	1,990
3460	LIVESTOCK & IMPOUNDMENT	610	3,049	3,000	3,000	3,000	3,000	3,075	3,000	3,075	3,000	3,075	3,000	3,075
3502	MAINTENANCE CONTRACT	30,420	37,008	33,300	35,743	35,743	30,314	30,009	30,314	36,100	30,314	36,100	30,314	36,100
3511	MEDICAL EMERGENCY TRAINING	6,041	4,629	7,100	7,100	7,100	7,100	7,200	6,500	6,500	6,500	6,500	6,500	6,500
3514	MEMBERSHIP DUES & PUBLICATIONS	4,560	3,874	4,342	4,342	4,342	4,407	4,532	4,406	4,531	3,656	3,531	3,656	3,531
3520	MISCELLANEOUS	20	4											
3574	PERSONAL MILEAGE	37,314	37,649	39,510	39,510	39,510	40,307	40,358	40,031	40,034	35,510	34,006	35,510	34,006
3502	PRINTING	12,194	9,062	14,900	9,500	9,500	9,540	9,575	9,540	9,575	9,540	9,575	9,540	9,575
3720	TRNG & PSYCHOLOG. & MED. EXAM.	25,000	43,751	33,000	33,000	33,000	59,099	61,477	50,000	50,000	42,500	40,000	42,500	40,000
3750	TRANSPORT VETS TO INSTITUTION	1,343	1,568	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
3752	TRAVEL & CONFERENCE	13,392	11,202	14,590	14,590	14,590	16,701	17,026	15,891	16,109	13,620	13,060	13,620	13,060
3772	UNIFORM CLEANING	2,509	2,599	3,175	3,175	3,175	3,250	3,310	3,250	3,300	3,250	3,300	3,250	3,300
3774	UNIFORM REPLACEMENT	1,044	1,700	2,150	2,150	2,150	2,490	2,540	2,490	2,540	2,490	2,540	2,490	2,540
3779	WATER PURCHASES	500		800	800	800	800	800	800	800	200		200	
	TOTAL CONTRACTUAL SERVICES	\$436,022	\$504,472	\$540,647	\$537,690	\$537,690	\$574,010	\$500,078	\$551,064	\$550,910	\$535,234	\$537,783	\$535,234	\$537,783

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES
 FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
COMMODITIES														
4004	ANIMAL SUPPLIES	\$0,543	\$0,574	\$9,400	\$9,400	\$9,400	\$9,900	\$10,225	\$9,900	\$10,225	\$9,900	\$10,225	\$9,900	\$10,225
4020	DEPUTY SUPPLIES	921	1,119	1,400	1,400	1,400	1,435	1,470	1,435	1,470	1,435	1,470	1,435	1,470
4023	DISASTER SUPPLIES	2,769	2,115	4,350	4,350	4,350	4,350	4,385	4,350	4,385	4,350	4,385	4,350	4,385
4036	EDUCATIONAL SUPPLIES	887	720	800	1,462	1,462	800	816	800	816	800	816	800	816
4057	GROUNDS SUPPLIES	1,256	1,323	500	500	500	1,441	1,506	1,441	1,506	360		360	
4060	HOUSEKEEPING EXPENSE & JANITOR	2,030	2,201	2,800	2,800	2,800	3,240	3,315	3,240	3,315	3,240	3,315	3,240	3,315
4072	MEDICAL SUPPLIES	5,040	6,099	6,555	6,555	6,555	6,750	6,915	6,750	6,915	6,750	6,915	6,750	6,915
4098	OFFICE SUPPLIES	4,277	4,325	5,132	5,132	5,132	5,103	5,160	5,103	5,160	4,558	4,400	4,558	4,400
4900	PHOTOGRAPHIC SUPPLIES	67	6	50	50	50	50	50	50	50	50	50	50	50
4909	POSTAGE	35,450	44,074	51,540	51,540	51,540	56,543	57,652	53,172	53,393	50,172	49,393	50,172	49,393
4913	PROVISIONS	50	100	100	100	100	878	916	250	250	62		62	
4934	TAX COLLECTION SUPPLIES	2,496	2,618	1,725	1,725	1,725	2,090	2,145	2,090	2,145	2,090	2,145	2,090	2,145
TOTAL COMMODITIES		\$65,385	\$74,233	\$84,352	\$85,014	\$85,014	\$92,660	\$94,555	\$88,661	\$89,630	\$83,847	\$83,114	\$83,847	\$83,114
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$10,858	\$37,940	\$8,000	\$26,443	\$26,443	\$12,104	\$10,616						
TOTAL CAPITAL OUTLAY		\$10,858	\$37,940	\$8,000	\$26,443	\$26,443	\$12,104	\$10,616						
INTERNAL SERVICES														
6200	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	484,110	526,292	537,007	537,007	537,007	543,251	544,514	543,810	563,650	502,547	595,520	502,547	595,520
6311	MAINTENANCE DEPARTMENT CHARGES	28,705	25,551		21,746	17,013	6,992	6,992	2,492	2,492	2,492	2,492	2,492	2,492
6313	MAINTENANCE- LANDS & GROUNDS													
6330	CENTRAL STORES-MISCELLANEOUS	131	177	314	314	314	200	200	440	460	440	460	440	460
6331	CENTRAL STORES HOUSEKEEPING SHP	2,811	2,290	3,167	3,167	3,167	3,253	3,253	3,260	3,340	3,162	3,210	3,162	3,210
6360	COMPUTER SERVICES OPERATIONS	125,233	107,006	123,200	123,200	123,200	132,320	132,320	137,110	141,310	124,337	123,760	124,337	123,760
6361	COMPUTER SERVICES DEVELOPMENT	23,009	34,445		19,208	457								
6540	MICROFILM & REPRODUCTIONS													
6600	RADIO COMMUNICATIONS	74,202	79,300	78,006	78,006	78,006	77,684	79,000	101,365	104,305	101,365	104,305	101,365	104,305
6610	LEASED VEHICLES	131,916	161,535	137,076	137,076	137,076	161,268	161,268	172,370	181,340	172,340	181,300	172,340	181,300
6640	EQUIPMENT RENTAL	36,634	41,733	41,161	41,161	41,161	45,197	45,197	43,675	43,675	40,135	30,955	40,135	30,955
6641	CONVENIENCE COPIER	43,017	39,520	36,312	33,162	33,162	36,465	36,619	37,236	38,166	35,553	35,866	35,553	35,866
6670	STATIONERY STOCK	43,740	51,247	41,900	41,900	41,900	45,137	45,847	43,760	45,460	38,187	37,740	38,187	37,740
6672	PRINT SHOP	29,277	30,897	28,237	36,252	36,252	40,981	41,481	39,710	41,320	34,542	34,150	34,542	34,150
6735	INSURANCE FUND	26,662	26,581	26,573	26,573	26,573	26,589	26,589	26,075	27,432	24,554	24,305	24,554	24,305
6750	TELEPHONE COMMUNICATIONS	274,263	371,794	352,454	356,919	356,919	335,574	336,349	356,051	356,737	345,267	342,546	345,267	342,546
TOTAL INTERNAL SERVICES		\$1,324,517	\$1,499,176	\$1,406,367	\$1,456,051	\$1,433,166	\$1,454,919	\$1,459,637	\$1,508,154	\$1,549,775	\$1,504,921	\$1,524,697	\$1,504,921	\$1,524,697

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES
 FUND #10100, 22100 - DEPT. #17

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS			\$14,000	\$14,000	\$14,000					\$14,500		\$25,000	
TOTAL OPERATING TRANSFER OUT				\$14,000	\$14,000	\$14,000					\$14,500		\$25,000	
DEPARTMENT TOTAL		\$5,033,344	\$5,651,022	\$5,791,331	\$5,937,399	\$5,907,260	\$6,107,370	\$6,175,005	\$6,172,799	\$6,377,026	\$5,356,123	\$5,205,239	\$5,360,659	\$5,251,400

JANUARY 13, 1992

PUBLIC SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR OF PUBLIC SERVICES
	92	93	92	93	92	93	
1					1	1	Governmental Positions
							Special Revenue Positions
1					1	1	Total Positions

GOV	SR	REQ	REC	92	93	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 150 hours.

COUNTY EXECUTIVE - PUBLIC SERVICES

PUBLIC SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
FCD--300	DIR-PUBLIC SERVICES ADMINISTRATICN	1	87,572	27,860	115,432				1	115,432
		1	87,572	27,860	115,432				1	115,432
	ADMINISTRATION 1992 ADJUSTMENTS	1	\$87,572	\$27,860	\$115,432				1	\$115,432
	TOTAL 1992 BUDGET	1	\$87,572	\$27,860	\$115,432				1	\$115,432
	1993 ADJUSTMENTS GENERAL SALARY & FRINGE ADJ.		4,816	2,627	7,443					7,443
	TOTAL 1993 BUDGET	1	\$92,388	\$30,487	\$122,875				1	\$122,875

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - ADMINISTRATION
 FUND # 10100 - DIV. #171

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	1	1		1	1	1	1	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$76,739	\$80,206	\$83,801	\$83,801	\$83,801	\$87,571	\$91,512	\$87,571	\$91,512	\$87,571	\$91,512	\$87,572	\$92,388
200A	FRINGE BENEFITS	\$23,384	\$24,929	\$26,199	\$26,199	\$26,199	\$26,764	\$27,938	\$27,730	\$28,904	\$27,730	\$28,904	\$27,860	\$30,487
	TOTAL SALARIES AND FRINGES	\$100,123	\$105,135	\$110,000	\$110,000	\$110,000	\$114,335	\$119,450	\$115,301	\$120,416	\$115,301	\$120,416	\$115,432	\$122,875
CONTRACTUAL SERVICES														
3278	COMMUNICATIONS		\$10											
3514	MEMBERSHIP DUES & PUBLICATIONS	432	325	430	430	430	250	350	250	350	250	350	250	350
3752	TRAVEL & CONFERENCE	1,157	1,392	1,804	1,804	1,804	2,000	2,150	2,000	2,150	2,000	2,150	2,000	2,150
	TOTAL CONTRACTUAL SERVICES	\$1,589	\$1,727	\$2,234	\$2,234	\$2,234	\$2,250	\$2,500	\$2,250	\$2,500	\$2,250	\$2,500	\$2,250	\$2,500
COMMODITIES														
4898	OFFICE SUPPLIES			\$52	\$52	\$52	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25
	TOTAL COMMODITIES			\$52	\$52	\$52	\$25	\$25	\$25	\$25	\$25	\$25	\$25	\$25
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$3,760	\$3,069	\$3,944	\$3,944	\$3,944	\$3,944	\$3,944	\$4,096	\$4,250	\$4,096	\$4,250	\$4,096	\$4,250
6610	LEASED VEHICLES	4,707	4,515	4,395	4,395	4,395	4,700	4,700	4,620	4,860	4,620	4,860	4,620	4,860
6640	EQUIPMENT RENTAL	251	251	252	252	252	252	252	252	252	252	252	252	252
6641	CONVENIENCE COPIER	90	47	127	127	127	127	127	128	128	128	128	128	128
6670	STATIONERY STOCK	24	33	100	100	100	50	50	50	50	50	50	50	50
6672	PRINT SHOP	13		50	50	50	25	25	60	60	60	60	60	60
6735	INSURANCE FUND	784	781	778	778	778	778	778	795	810	795	810	795	810
	TOTAL INTERNAL SERVICES	\$9,629	\$9,496	\$9,646	\$9,646	\$9,646	\$9,876	\$9,876	\$10,001	\$10,410	\$10,001	\$10,410	\$10,001	\$10,410
	DIVISION TOTAL	\$111,341	\$116,359	\$121,932	\$121,932	\$121,932	\$126,486	\$131,851	\$127,577	\$133,351	\$127,577	\$133,351	\$127,708	\$135,810

JANUARY 10, 1992

PRIVATE INDUSTRY COUNCIL
(Mandated by Job Training
Partnership Act
38 members)

CHIEF ELECTED OFFICIAL
(County Executive)

EMPLOYMENT & TRAINING ^a							
CP	REQ		REC		TOT		MANAGER - GRANT EMPLOYMENT & TRAINING
	92	93	92	93	92	93	
							Governmental Positions
12	(1)		(1)		11	11	Special Revenue Positions
12	(1)		(1)		11	11	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
	1			1	1	Manager - Grant Employment & Training
	1			1	1	Chief-Employment & Training ^b
	1			1	1	Secretary II
	1			1	1	Student
	4			4	4	Total Positions

GOV	SR	REQ	REC	92	93	OPERATIONS
	2			2	2	Employment & Training Tech. III
	1			1	1	Office Leader
	2			2	2	Clerk III
	2			2	2	Typist II
	1	(1)*	(1)*	0	0	Student
	8	(1)*	(1)*	7	7	Total Positions

- a) All positions show in Administration unit on salaries pages.
- b) Position reclassified from Auditor III, per 1992 budget.

* 1992 position request

COUNTY EXECUTIVE - PUBLIC SERVICES
 EMPLOYMENT & TRAINING ADMIN

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
DAB--505	CLERK III								
FMP--513	EMPLOYMENT & TRNG TECH III	2	50,665	21,421	72,086	2	72,086	2	72,086
HCN--320	MGR-GRANT EMPLOY & TRAIN	2	93,026	33,675	126,701	2	126,701	2	126,701
HUD--507	OFFICE LEADER	1	63,323	19,667	82,990	1	82,990	1	82,990
JCE--508	SECRETARY II	1	26,713	12,375	39,088	1	39,088	1	39,088
KRD--100	STUDENT	1	29,362	13,122	42,484	1	42,484	1	42,484
LQB--103	TYPIST II	1	6,556	528	7,084	1	7,084	1	7,084
NNN--314	CHF-EMP & TRAINING ADMINISTRATION	2	39,942	21,379	61,321	2	61,321	2	61,321
		1	44,339	14,798	59,137	1	59,137	1	59,137
		11	353,926	136,965	490,891	11	490,891	11	490,891
	EMPLOYMENT AND TRAINING	11	\$353,926	\$136,965	\$490,891	11	\$490,891	11	\$490,891
	1992 ADJUSTMENTS								
	GRANT ADJUSTMENT *		(8,916)	(12,500)	(21,416)		(21,416)		(21,416)
	OVERTIME		250	68	318		318		318
	TOTAL 1992 BUDGET	11	\$345,260	\$124,533	\$469,793	11	\$469,793	11	\$469,793
	1993 ADJUSTMENTS								
	OVERTIME		250	68	318		318		318
	MISCELLANEOUS ADJUSTMENT **		(\$35,836)	(\$12,438)	(\$48,274)		(\$48,274)		(\$48,274)
	TOTAL 1993 BUDGET	11	\$318,340	\$124,595	\$442,935	11	\$442,935	11	\$442,935

*ADJUSTMENT TO MATCH SALARY ABSTRACT WITH THE ACTUAL 1991/1992 GRANT ACCEPTANCE AS OF 7/91.

**SALARY AND FRINGE BENEFITS TO BE ADJUSTED FOR THE 1992/1993 GRANT ACCEPTANCE.

JTPA FUND ALSO INCLUDES ONE (1) ACCOUNTANT I POSITION IN THE ACCOUNTING DIVISION UNDER THE UNIT 123-60 (SALARY - \$35,510; FRINGES - \$14,857).

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
EMPLOYMENT & TRAINING

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	18	14	13	13	13	12	12	12	12	12	12	12	12
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$342,764	\$334,877	\$360,913	\$380,520	\$380,520	\$380,520	\$380,520	\$380,520	\$369,844	\$380,520	\$353,600	\$380,520	\$353,600
100B	OVERTIME			250	250	250	250	250	250	250	250	250	250	250
200A	FRINGE BENEFITS	128,056	127,026	134,735	139,390	139,390	139,390	139,390	139,390	144,198	139,390	139,452	139,390	139,452
	TOTAL SALARIES AND FRINGES	\$470,820	\$461,903	\$495,898	\$520,160	\$520,160	\$520,160	\$520,160	\$520,160	\$514,292	\$520,160	\$493,302	\$520,160	\$493,302
CONTRACTUAL SERVICES														
3105	LEGAL EXPENSE			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
3128	PROFESSIONAL SERVICES	54,621	286,710	85,876	95,208	95,208	95,208	95,208	95,208	95,208	95,208	95,208	95,208	95,208
3130	PUBLIC SERVICE ADMIN. EXPENSE	13,419		9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300
3201	ACCOUNTING SERVICES	10,246		36,600	37,400	37,400	37,400	37,400	37,400	37,400	37,400	37,400	37,400	37,400
3204	ADVERTISING	1,398		2,100	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
3302	DATA PROCESSING	1,087		1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092	1,092
3342	EQUIPMENT REPAIRS & MAINT.	304		250	250	250	250	250	250	250	250	250	250	250
3409	INDIRECT COSTS	28,328		16,602	26,636	26,636	26,636	26,636	26,636	26,636	26,636	26,636	26,636	26,636
3430	JTPA SUB-CONTRACTORS	85,122		98,000	128,519	128,519	128,519	128,519	128,519	128,519	128,519	128,519	128,519	128,519
3502	MAINTENANCE CONTRACT	3,420		2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
3514	MEMBERSHIP DUES & PUBLICATIONS	6,540		10,565	17,090	17,090	17,090	17,090	17,090	17,090	17,090	17,090	17,090	17,090
3528	MISCELLANEOUS	1,255		2,000	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800	5,800
3574	PERSONAL MILEAGE	2,493		4,400	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224	4,224
3658	RENT	34,902		36,200	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600	37,600
3727	TRAINING	2,747		4,855	4,855	4,855	4,855	4,855	4,855	4,855	4,855	4,855	4,855	4,855
3752	TRAVEL & CONFERENCE	594		2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900
	TOTAL CONTRACTUAL SERVICES	\$246,476	\$286,710	\$314,540	\$376,974	\$376,974	\$376,974	\$376,974	\$376,974	\$376,974	\$376,974	\$376,974	\$376,974	\$376,974
COMMODITIES														
4898	OFFICE SUPPLIES	\$23	\$1,717	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
4909	POSTAGE	563		1,500	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430	1,430
	TOTAL COMMODITIES	\$586	\$1,717	\$1,600	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530	\$1,530

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
EMPLOYMENT & TRAINING

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6311	MAINTENANCE DEPARTMENT CHARGES	\$732	\$35,534	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350
6360	COMPUTER SERVICES-OPERATIONS	6,204		8,400	4,000	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
6610	LEASED VEHICLES	30		150	150	150	150	150	150	150	150	150	150	150
6640	EQUIPMENT RENTAL	535		2,580	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460	2,460
6641	CONVENIENCE COPIER	5,677		8,900	6,540	6,540	6,540	6,540	6,540	6,540	6,540	6,540	6,540	6,540
6670	STATIONERY STOCK	1,086		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
6671	MAIL ROOM	1,003		1,710	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004	2,004
6672	PRINT SHOP	1,838		2,820	3,960	3,960	3,960	3,960	3,960	3,960	3,960	3,960	3,960	3,960
6735	INSURANCE FUND	7,379		5,000	4,794	4,794	4,794	4,794	4,794	4,794	4,794	4,794	4,794	4,794
6750	TELEPHONE COMMUNICATIONS	8,655		11,000	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900	11,900
TOTAL INTERNAL SERVICES		\$33,139	\$35,534	\$42,410	\$38,458	\$38,458	\$38,458	\$38,458	\$38,458	\$38,458	\$38,458	\$38,458	\$38,458	\$38,458
NON DEPARTMENTAL														
9912	PROGRAM OPERATING	\$4,462,328	\$5,659,069	\$5,247,867	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,668,683	\$5,875,555
TOTAL NON DEPARTMENTAL		\$4,462,328	\$5,659,069	\$5,247,867	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,875,555	\$5,668,683	\$5,875,555
FUND TOTAL		\$5,213,348	\$6,444,933	\$6,102,315	\$6,812,677	\$6,812,677	\$6,812,677	\$6,812,677	\$6,812,677	\$6,806,809	\$6,812,677	\$6,785,819	\$6,605,805	\$6,785,819

JANUARY 10, 1992

VETERANS' SERVICES ^b							
CP	REQ		REC		TOT		MANAGER - VETERANS' SERVICES
	92	93	92	93	92	93	
19					19	19	Governmental Positions
1					1	1	Special Revenue Positions
20					20	20	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager - Veterans' Services
1				1	1	Secretary II
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	VETERANS' TRUST FUND
	1			1	1	Secretary I ^c
	1			1	1	Total Positions

GOV	SR	REQ	REC	92	93	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	92	93	PONTIAC COUNSELING
1				1	1	Veterans' Counselor Supervisor
1				1	1	Veterans' Counselor III
5				5	5	Veterans' Counselor II
1				1	1	Clerk III
8				8	8	Total Positions

GOV	SR	REQ	REC	92	93	ROYAL OAK COUNSELING
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	92	93	JOBS, OPER. & TRANSPORTATION
1				1	1	Veterans' Transportation Oper. Coordinator
1				1	1	Client Transporter
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) State employee funded by Veterans' Trust Fund.

COUNTY EXECUTIVE

- PUBLIC SERVICES

VETERANS' SERVICES

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DAB--405	CLERK III	2	51,930	22,189	74,119				2	74,119	
HOU--519	MGR-VETERANS' SERVICES	1	64,860	22,861	87,721				1	87,721	
JOD--506	SECRETARY I					1	12,100	975	13,075	1	13,075
JCE--508	SECRETARY II	1	31,026	14,023	45,049				1	45,049	
LPO--510	VETERANS COUNSELOR III	3	116,401	48,027	164,428				3	164,428	
LPP--108	VETERANS COUNSELOR II	8	228,669	99,757	328,426				8	328,426	
LPS--511	VET TRANS & OPER COORD	1	42,915	17,035	59,950				1	59,950	
OJS--512	VETERANS COUNSELOR SUPV	2	88,951	35,385	124,336				2	124,336	
OMP--305	CLIENT TRANSPORTR	1	22,315	9,348	31,663				1	31,663	
	ADMINISTRATIGN	19	647,067	268,625	915,692	1	12,100	975	13,075	20	928,767
	VETERANS' SERVICES	19	\$647,067	\$268,625	\$915,692	1	\$12,100	\$975	\$13,075	20	\$928,767
	1992 ADJUSTMENTS										
	TOTAL 1992 BUDGET	19	\$647,067	\$268,625	\$915,692	1	\$12,100	\$975	\$13,075	20	\$928,767
	1993 ADJUSTMENTS										
	GENERAL SALARY & FRINGE ADJ.		35,589	19,412	55,001		665	363	1,028		56,029
	TOTAL 1993 BUDGET	19	\$682,656	\$288,037	\$970,693	1	\$12,765	\$1,338	\$14,103	20	\$984,796

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - VETERANS' SERVICES
 FUND # 10100 - DIV. #173

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	18	19	19	19	19	19	19	19	19	19	19	19	19
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$527,392	\$565,064	\$600,995	\$613,275	\$613,275	\$647,054	\$676,171	\$647,054	\$676,171	\$647,054	\$676,171	\$647,067	\$682,656
100B	OVERTIME	170	341	700	700	700								
200A	FRINGE BENEFITS	210,050	227,330	242,020	242,020	242,020	250,421	259,090	260,061	276,730	260,061	276,730	260,625	280,037
	TOTAL SALARIES AND FRINGES	\$737,612	\$792,735	\$851,715	\$855,995	\$855,995	\$897,475	\$935,269	\$915,115	\$952,909	\$915,115	\$952,909	\$915,692	\$970,693
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE	\$1,453	\$1,374	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
3165	SOLDIER BURIAL	212,187	227,377	252,000	252,000	252,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000
3166	SOLDIER RELIEF	5,779	8,174	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
3342	EQUIPMENT REPAIRS & MAINT.	756	894	730	730	730	730	730	730	730	730	730	730	730
3514	MEMBERSHIP DUES & PUBLICATIONS	849	882	950	950	950	950	950	950	950	950	950	950	950
3520	MISCELLANEOUS	20	4											
3574	PERSONAL MILEAGE	1,865	1,800	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
3582	PRINTING		(81)											
3750	TRANSPORT VETS TO INSTITUTION	1,343	1,568	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
3752	TRAVEL & CONFERENCE	2,059	2,021	2,255	2,255	2,255	2,255	2,255	2,255	2,255	2,255	2,255	2,255	2,255
	TOTAL CONTRACTUAL SERVICES	\$226,318	\$244,020	\$267,935	\$267,935	\$267,935	\$250,935	\$250,935	\$250,935	\$250,935	\$250,935	\$250,935	\$250,935	\$250,935
COMMODITIES														
4898	OFFICE SUPPLIES	\$365	\$454	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
4909	POSTAGE	4,368	4,394	5,160	5,160	5,160	5,160	5,160	5,160	5,160	5,160	5,160	5,160	5,160
	TOTAL COMMODITIES	\$4,734	\$4,847	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160	\$6,160
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$1,197	\$1,419		\$259	\$259								
	TOTAL CAPITAL OUTLAY	\$1,197	\$1,419		\$259	\$259								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - VETERANS' SERVICES
 FUND # 10100 - DIV. #173

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$51,140	\$55,704	\$56,772	\$56,772	\$56,772	\$56,772	\$56,772	\$67,211	\$69,693	\$60,589	\$62,819	\$60,589	\$62,819
6311	MAINTENANCE DEPARTMENT CHARGES	10,264	312		815	793								
6330	CENTRAL STORLS MISCELLANEOUS		35											
6360	COMPUTER SERVICES-OPERATIONS	25,743	20,200	26,400	26,400	26,400	26,400	26,400	23,230	23,940	23,230	23,940	23,230	23,940
6600	RADIO COMMUNICATIONS	69												
6610	LEASED VEHICLES	12,090	16,499	14,519	14,519	14,519	14,519	14,519	21,140	22,240	21,140	22,240	21,140	22,240
6640	EQUIPMENT RENTAL	9,772	9,751	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800
6641	CONVENIENCE COPIER	3,690	3,201	3,357	3,067	3,067	3,067	3,067	3,040	3,116	3,040	3,116	3,040	3,116
6670	STATIONERY STOCK	2,484	2,252	2,000	2,000	2,000	2,000	2,000	2,090	2,170	2,090	2,170	2,090	2,170
6672	PRINT SHOP	1,292	1,915	1,476	1,716	1,716	1,716	1,716	1,910	1,990	1,910	1,990	1,910	1,990
6735	INSURANCE FUND	5,434	5,416	5,397	5,397	5,397	5,397	5,397	5,517	5,620	5,517	5,620	5,517	5,620
6750	TELEPHONE COMMUNICATIONS	12,757	12,483	15,357	15,357	15,357	15,357	15,357	15,303	15,104	15,303	15,104	15,303	15,104
TOTAL INTERNAL SERVICES		\$134,750	\$127,840	\$135,070	\$135,843	\$135,821	\$135,020	\$135,020	\$149,241	\$153,673	\$142,619	\$146,799	\$142,619	\$146,799
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
TOTAL OPERATING TRANSFER OUT														
DIVISION TOTAL		\$1,104,619	\$1,170,869	\$1,260,888	\$1,266,191	\$1,266,170	\$1,289,598	\$1,327,392	\$1,321,451	\$1,363,677	\$1,314,829	\$1,356,803	\$1,315,406	\$1,374,587

JANUARY 10, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - VETERANS' SERVICES
 FUND # 29400 - DIV. 0173

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS		1						1	1	1	1	1	1
	SALARIES & FRINGE BENEFITS													
100A	SALARIES		\$26,321	\$28,213	\$28,213	\$28,213	\$319,350	\$319,350	\$28,213	\$28,213	\$28,213	\$28,213	\$12,100	\$12,765
200A	FRINGE BENEFITS			\$2,261	\$2,261	\$2,261			\$2,261	\$2,261	\$2,261	\$2,261	\$975	\$1,338
	TOTAL SALARIES AND FRINGES		\$26,321	\$30,474	\$30,474	\$30,474	\$319,350	\$319,350	\$30,474	\$30,474	\$30,474	\$30,474	\$13,075	\$14,103
	CONTRACTUAL SERVICES													
312B	PROFESSIONAL SERVICES	\$349,692	\$355,203	\$288,876	\$288,876	\$288,876			\$288,876	\$288,876	\$288,876	\$288,876	\$306,275	\$305,247
	TOTAL CONTRACTUAL SERVICES	\$349,692	\$355,203	\$288,876	\$288,876	\$288,876			\$288,876	\$288,876	\$288,876	\$288,876	\$306,275	\$305,247
	DIVISION TOTAL	\$349,692	\$381,524	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350	\$319,350

JANUARY 13, 1992

DISTRICT COURT PROBATION ^{a,b}							
CP	REQ		REC		TOT		CHIEF PROBATION OFFICER
	92	93	92	93	92	93	
24		(24)		(24)	24	0	Governmental Positions
							Special Revenue Positions
24		(24)		(24)	24	0	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1		(1)**	(1)**	1	0	Chief Probation Officer
1		(1)**	(1)**	1	0	Secretary II
2		(2)**	(2)**	2	0	Total Positions

GOV	SR	REQ	REC	92	93	52ND DISTRICT COURT PROBATION
1		(1)**	(1)**	1	0	Probation Officer Supervisor
7		(7)**	(7)**	7	0	Probation Officer III
2		(2)**	(2)**	2	0	Probation Officer II
2		(2)**	(2)**	2	0	Probation Officer I
1		(1)**	(1)**	1	0	Office Supervisor I
2		(2)**	(2)**	2	0	ADAPT
2		(2)**	(2)**	2	0	Clerk III
1		(1)**	(1)**	1	0	Typist I
18		(18)**	(18)**	18	0	Total Positions

GOV	SR	REQ	REC	92	93	COURT COMMUNITY SERVICES PROGRAM
1		(1)**	(1)**	1	0	Probation Officer III
1		(1)**	(1)**	1	0	Clerk III
1		(1)**	(1)**	1	0	Student
3		(3)**	(3)**	3	0	Total Positions

GOV	SR	REQ	REC	92	93	COMMUNITY SERVICE GARDEN PROJECT
1		(1)**	(1)**	1	0	Community Service Officer ^c
1		(1)**	(1)**	1	0	Total Positions

- a) The Division and all positions deleted 4/4/92, per 1992 budget.
- b) All positions show in Administration unit on salaries pages.
- c) 1,000 hr./part-time non-eligible position.

** 1993 position request.

COUNTY EXECUTIVE

- PUBLIC SERVICES

DISTRICT COURT PROBATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BLP--104	AUTO DICT & AUTO PROD TYP	2	10,488	13,068	23,556				2	23,556
CNE--519	CHF PROBATION OFFICER	1	16,516	9,930	26,446				1	26,446
DAB--105	CLERK III	3	16,530	20,044	36,574				3	36,574
DEL--000	COMMUNITY SERVICE OFFICER	1	2,972	349	3,321				1	3,321
HUH--408	OFFICE SUPERVISOR I	1	7,312	6,901	14,213				1	14,213
IHK--009	PROBATION OFFICER I	1	6,293	2,006	8,299				1	8,299
IHL--110	PROBATION OFFICER II	3	25,379	23,474	48,853				3	48,853
IHM--111	PROBATION OFFICER III	8	76,926	57,058	133,984				8	133,984
IHN--514	PROBATION OFFICER SUPV	1	12,009	6,118	18,127				1	18,127
JOE--008	SECRETARY II	1	5,950	6,950	12,900				1	12,900
KRD--000	STUDENT	1	1,548	124	1,672				1	1,672
LCA--002	TYPIST I	1	4,254	6,471	10,725				1	10,725
	ADMINISTRATICN	24	186,177	152,493	338,670				24	338,670
	DISTRICT COURT PROBATION	24	\$186,177	\$80,236	\$266,413				24	\$266,413
	1992 ADJUSTMENTS									
	OVERTIME		1,500	405	1,905					1,905
	TOTAL 1992 BUDGET	24	\$187,677	\$80,641	\$268,318				24	\$268,318
	1993 ADJUSTMENTS									
	OVERTIME		\$0	\$0	\$0					\$0
	GENERAL SALARY & FRINGE ADJ.	(24)	(186,177)	(80,236)	(266,413)				(24)	(266,413)
	TOTAL 1993 BUDGET	0	\$0	\$0	\$0				0	\$0

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PUBLIC SERVICES - DISTRICT COURT PROBATION
FUND # 10100 - DIV. #174

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	18	24	24	24	24	24	24	24	24	24	24	24	24
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$533,771	\$617,134	\$704,750	\$725,199	\$710,544	\$739,532	\$807,857	\$744,481	\$777,969	\$186,120		\$186,177	
100B	OVERTIME	2,028	12,795	1,000	1,000	1,000	13,000	6,000	6,000	6,000	1,500		1,500	
200A	FRINGE BENEFITS	220,696	253,675	292,006	292,006	292,006	304,610	315,054	325,910	335,897	81,400		80,641	
	TOTAL SALARIES AND FRINGES	\$756,495	\$883,604	\$997,836	\$1,018,205	\$1,011,630	\$1,057,142	\$1,128,911	\$1,076,399	\$1,119,866	\$269,100		\$268,318	
CONTRACTUAL SERVICES														
3250	CASH SHORTAGE	\$65												
3270	COMMUNICATIONS	69												
3342	EQUIPMENT REPAIRS & MAINT.		217				250	250	250	250	62		62	
3514	MEMBERSHIP DUES & PUBLICATIONS	552	443	656	656	656	1,001	1,001	1,000	1,000	250		250	
3574	PERSONAL MILEAGE	6,131	6,028	5,560	5,560	5,560	6,028	6,028	6,028	6,028	1,507		1,507	
3720	TRNG & PSYCHOLOG. & MED. EXAM.	8,209	7,037	10,000	10,000	10,000	13,139	14,368	10,000	10,000	2,500		2,500	
3752	TRAVEL & CONFERENCE	402	1,455	1,827	1,827	1,827	3,028	3,049	3,028	3,049	757		757	
3779	WATER PURCHASES	500		800	800	800	800	800	800	800	200		200	
	TOTAL CONTRACTUAL SERVICES	\$15,927	\$15,181	\$18,843	\$18,843	\$18,843	\$24,246	\$25,496	\$21,106	\$21,127	\$5,276		\$5,276	
COMMODITIES														
4057	GROUNDS SUPPLIES	\$1,256	\$1,323	\$500	\$500	\$500	\$1,441	\$1,506	\$1,441	\$1,506	\$360		\$360	
4070	OFFICE SUPPLIES	674	576	700	700	700	727	760	727	760	182		182	
4909	POSTAGE	3,282	3,860	3,700	3,700	3,700	4,992	5,392	4,000	4,000	1,000		1,000	
4913	PROVISIONS	50	100	100	100	100	878	916	250	250	62		62	
	TOTAL COMMODITIES	\$5,262	\$5,938	\$5,000	\$5,000	\$5,000	\$8,038	\$8,574	\$6,418	\$6,516	\$1,604		\$1,604	
CAPITAL OUTLAY														
5990	MISC. CAPITAL OUTLAY	\$2,558	\$543		\$543	\$543	\$1,864	\$296						
	TOTAL CAPITAL OUTLAY	\$2,558	\$543		\$543	\$543	\$1,864	\$296						

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PUBLIC SERVICES - DISTRICT COURT PRODUCTION
FUND # 10100 - DIV. #174

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$25,183	\$26,336	\$26,863	\$26,863	\$26,863	\$28,072	\$29,335	\$32,130	\$33,357	\$8,032		\$8,032	
6311	MAINT. DEPT. CHARGES	4,602	4,619		4,361	1,707	4,500	4,500						
6313	MAINTENANCE LANDS & GROUNDS													
6331	CENTRAL STORES-HOUSEKEEPING	124	103	123	123	123	123	123	130	130	32		32	
6360	COMPUTER SERVICES-OPERATIONS	6,679	7,966	6,300	6,300	6,300	14,628	14,628	17,030	17,550	4,257		4,257	
6361	COMPUTER SERVICES-DEVELOPMENT	16,226	32,710		18,371									
6610	LEASED VEHICLES		3						40	40	10		10	
6640	EQUIPMENT RENTAL	3,595	3,999	3,726	3,726	3,726	4,609	4,609	4,720	4,720	1,180		1,180	
6641	CONVENIENCE COPIER	2,403	2,659	2,268	2,060	2,060	3,227	3,301	2,244	2,300	561		561	
6670	STATIONERY STOCK	5,158	9,237	7,100	7,100	7,100	9,936	10,636	7,430	7,720	1,857		1,857	
6672	PRINT SHOP	6,938	6,845	6,020	6,185	6,185	7,276	7,776	6,890	7,170	1,722		1,722	
6735	INSURANCE FUND	3,024	3,014	3,003	3,003	3,003	3,019	3,019	3,070	3,127	749		749	
6750	TELEPHONE COMMUNICATIONS	10,957	11,053	10,607	10,607	10,607	12,748	12,748	14,379	14,191	3,595		3,595	
TOTAL INTERNAL SERVICES		\$84,808	\$109,353	\$66,010	\$80,707	\$67,682	\$88,138	\$90,755	\$88,063	\$90,305	\$21,995		\$21,995	
DIVISION TOTAL		\$865,131	\$1,014,619	\$1,007,769	\$1,131,458	\$1,103,770	\$1,179,428	\$1,254,032	\$1,191,986	\$1,237,014	\$297,975		\$297,193	

JANUARY 10, 1992

COOPERATIVE EXTENSION ^a							
CP	REQ		REC		TOT		DIVISION MANAGER
	92	93	92	93	92	93	
12	1(1)		1(1)		12	12	Governmental Positions
							Special Revenue Positions
21					21	21	M.S.U. Positions ^b
33	1(1)		1(1)		33	33	Total Positions

GOV	SR	REQ	REC	MSU	92	93	ADMINISTRATION
				1	1	1	Division Manager
1					1	1	Supervisor-Administrative Services
1		(1)*	(1)*		0	0	Typist II
		1*	1*		1	1	Clerk I ^d
1					1	1	Student
3		1(1)*	1(1)*	1	4	4	Total Positions

GOV	SR	REQ	REC	MSU	92	93	EXP FOOD & NUTR. ED. PROG.
				1	1	1	Extension Agent
1					1	1	Ext. Home Econ.-F.P. & F.S. ^c
				10	10	10	Nutrition Aide
1					1	1	Clerk III
2				11	13	13	Total Positions

GOV	SR	REQ	REC	MSU	92	93	AGRICULTURE
				2	2	2	Extension Agent
1					1	1	Clerk III
1				2	3	3	Total Positions

GOV	SR	REQ	REC	MSU	92	93	HOME ECONOMICS/N.R.P.P. ^e
				2	2	2	Extension Agent
1					1	1	Clerk III
1				2	3	3	Total Positions

GOV	SR	REQ	REC	MSU	92	93	4-H PROGRAMS
				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.
- c) Position increased from .5 funded PTE to FTE, per 1992 budget.
- d) .5 funded PTE position created, per 1992 budget.
- e) (N.R.P.P.)-Natural Resources/Public Policy.

* 1992 position request.

Prepared by Personnel Department 12/19/91

COUNTY EXECUTIVE

- PUBLIC SERVICES

COOPERATIVE EXTENSION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
CZX--101	CLERK I	1	7,947	6,628	14,575				1	14,575
DAB--405	CLERK III	4	101,962	48,840	150,802				4	150,802
FNW--108	EXT HCME ECON-FOOD PRESRV	1	23,912	12,147	36,059				1	36,059
FSV--206	FOUR-H PROGRAM ASSISTANT	3	73,862	37,956	111,818				3	111,818
KRD--000	STUDENT	1	6,118	493	6,611				1	6,611
LOB--203	TYPIST II	1	19,536	7,799	27,335				1	27,335
OPC--509	SUPV-ADMIN SERVICES	1	33,950	14,849	48,799				1	48,799
	ADMINISTRATICN	12	267,287	128,712	395,999				12	395,999
	COOPERATIVE EXTENSION	12	\$267,287	\$128,712	\$395,999				12	\$395,999
	1992 ADJUSTMENTS									
	TOTAL 1992 BUDGET	12	\$267,287	\$128,712	\$395,999				12	\$395,999
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		14,701	8,019	22,720					22,720
	TOTAL 1993 BUDGET	12	\$281,988	\$136,731	\$418,719				12	\$418,719

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PUBLIC SERVICES - COOPERATIVE EXTENSION
FUND # 10100 - DIV. 0175

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	11	12	12	13	12	12	12	12	12	12	12	12	12
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$238,700	\$263,828	\$256,633	\$290,692	\$290,692	\$269,815	\$281,957	\$267,748	\$279,797	\$267,748	\$279,797	\$267,287	\$281,980
100B	OVERTIME	41	194											
200A	FRINGE BENEFITS	100,348	110,903	112,199	112,199	112,199	117,905		128,753	132,344	128,753	132,344	128,712	136,731
	TOTAL SALARIES AND FRINGES	\$339,098	\$374,924	\$368,832	\$402,891	\$402,891	\$387,720	\$281,957	\$396,501	\$412,141	\$396,501	\$412,141	\$395,999	\$418,719
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$24,159	\$36,184	\$57,500	\$57,500	\$57,500	\$45,000	\$53,685	\$45,000	\$53,685	\$45,000	\$53,685	\$45,000	\$53,685
327B	COMMUNICATIONS	45	57											
3342	EQUIPMENT REPAIRS & MAINT.	467	398	1,200	1,200	1,200								
3514	MEMBERSHIP DUES & PUBLICATIONS	903	800	995	995	995	995	995	995	995	995	995	995	995
3574	PERSONAL MILEAGE	27,561	27,558	30,000	30,000	30,000	30,200	30,200	30,200	30,200	30,200	30,200	30,200	30,200
3582	PRINTING	10,989	7,792	13,500	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100	8,100
3752	TRAVEL & CONFERENCE	4,736	3,069	4,059	4,059	4,059	4,059	4,059	4,000	4,000	4,000	4,000	4,000	4,000
	TOTAL CONTRACTUAL SERVICES	\$68,861	\$75,857	\$107,254	\$101,854	\$101,854	\$88,354	\$97,839	\$88,295	\$96,980	\$88,295	\$96,980	\$88,295	\$96,980
COMMODITIES														
489B	OFFICE SUPPLIES	\$1,671	\$1,465	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
4989	POSTAGE	14,101	14,100	15,960	15,960	15,960	15,960	15,960	15,960	15,960	15,960	15,960	15,960	15,960
	TOTAL COMMODITIES	\$15,773	\$15,566	\$17,460	\$17,460	\$17,460	\$17,460	\$17,460	\$17,460	\$17,460	\$17,460	\$17,460	\$17,460	\$17,460
CAPITAL OUTLAY														
599B	MISC CAPITAL OUTLAY		\$2,822											
	TOTAL CAPITAL OUTLAY		\$2,822											

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - COOPERATIVE EXTENSION
 FUND # 10100 - DIV. #175

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$61,076	\$63,616	\$64,682	\$64,682	\$64,682	\$69,637	\$69,637	\$74,568	\$77,329	\$74,568	\$77,329	\$74,568	\$77,329
6311	MAINTENANCE DEPARTMENT CHARGES	1,000	3,285		8,566	8,146								
6360	COMPUTER SERVICES-OPERATIONS	21,334	22,256	19,200	19,200	19,200	19,200	19,200	26,940	27,770	26,940	27,770	26,940	27,770
6364	COMPUTER SERVICES-DEVELOPMENT	2,962	1,119		96									
6540	MICROFILM & REPRODUCTIONS													
6610	LEASED VEHICLES	1,777	2,363	1,801	1,801	1,801	1,801	1,801	1,920	2,020	1,920	2,020	1,920	2,020
6640	EQUIPMENT RENTAL	2,996	3,268	3,669	3,669	3,669	3,669	3,669	3,302	3,382	3,382	3,382	3,382	3,382
6641	CONVENIENCE COPIER	7,912	7,794	7,259	6,629	6,629	6,629	6,629	7,405	7,590	7,405	7,590	7,405	7,590
6670	STATIONERY STOCK	5,848	7,178	5,500	5,500	5,500	5,500	5,500	5,750	5,970	5,750	5,970	5,750	5,970
6672	PRINT SHOP	10,467	11,362	10,200	16,125	16,125	16,125	16,125	17,960	18,700	17,960	18,700	17,960	18,700
6735	INSURANCE FUND	2,447	2,439	2,430	2,430	2,430	2,430	2,430	2,484	2,530	2,484	2,530	2,484	2,530
6750	TELEPHONE COMMUNICATIONS	22,527	18,884	23,694	23,694	23,694	23,694	23,694	24,799	24,476	24,799	24,476	24,799	24,476
TOTAL INTERNAL SERVICES		\$140,353	\$143,483	\$138,435	\$152,392	\$151,876	\$148,685	\$148,685	\$165,208	\$169,767	\$165,208	\$169,767	\$165,208	\$169,767
OPERATING TRANSFER OUT														
8404	PROJECT WORK ORDERS													
TOTAL OPERATING TRANSFER OUT														
DIVISION TOTAL		\$564,085	\$612,651	\$631,981	\$674,597	\$674,081	\$642,219	\$545,141	\$667,464	\$696,348	\$667,464	\$696,348	\$666,962	\$702,926

JANUARY 10, 1992

E.M.S. & EMERGENCY MANAGEMENT							
CP	REQ		REC		TOT		MGR.-E.M.S. & EMERGENCY MGMT.
	92	93	92	93	92	93	
14					14	14	Governmental Positions
							Special Revenue Positions
14					14	14	Total Positions

GOV	SR	REQ	REC	92	93	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 ^c
1				1	1	Typist I ^e
5				5	5	Total Positions

GOV	SR	REQ	REC	92	93	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	92	93	"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 eleven (11) participating Oakland County hospitals.
- c) PTE position funded 1300 hrs/yr.
- d) Includes one (1) three-quarter (3/4) funded PTE position and one (1) one-quarter (1/4) funded PTNE position.
- e) PTNE position, 1000 hrs/yr.

COUNTY EXECUTIVE

- PUBLIC SERVICES

EMERGENCY MED SERV-DISASTER CL

JCB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
AGA--414	EMS & EMER MGT ASST	1	47,949	15,815	63,764				1	63,764
DAB--505	CLERK III	1	25,533	12,474	38,007				1	38,007
HCL--420	MGR-EMS & EMERGENCY MGT	1	65,449	22,687	88,136				1	88,136
LCA--102	TYPIST I	1	8,199	660	8,859				1	8,859
LGB--303	TYPIST II	1	15,383	7,422	17,805				1	17,805
	EMERGENCY MEDICAL SERVICES	5	157,513	59,058	216,571				5	216,571
NTY--409	EMERGENCY MGMT COORD	1	32,282	13,946	46,228				1	46,228
NUB--000	DISASTER CONTROL & C D DIR	1							1	
	DISASTER CONTROL	2	32,282	13,946	46,228				2	46,228
FME--006	EMS COMMUNICATION OPERATOR	6	110,354	42,215	152,569				6	152,569
NUP--410	EMS COMMUNICATION SUPV	1	35,499	15,286	50,785				1	50,785
	O-COM	7	145,853	57,501	203,354				7	203,354
	EMERGENCY MED SERV-DISASTER CL	14	\$335,648	\$130,505	\$466,153				14	\$466,153
	1992 ADJUSTMENTS									0
	OVERTIME		3,500	945	4,445					4,445
	TOTAL 1992 BUDGET	14	\$339,148	\$131,450	\$470,598				14	\$470,598
	1993 ADJUSTMENTS									
	OVERTIME		\$3,500	\$945	\$4,445					\$4,445
	GENERAL SALARY & FRINGE ADJ.		18,461	10,069	28,530					28,530
	TOTAL 1993 BUDGET	14	\$357,609	\$141,519	\$499,128				14	\$499,128

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - EMERGENCY MED SERV-DISASTER CL
 FUND # 22100 - DIV. #177

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	13	14	14	14	14	14	14	14	14	14	14	14	14
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$266,248	\$295,057	\$316,726	\$319,093	\$319,093	\$347,784	\$363,435	\$337,499	\$352,844	\$337,499	\$352,844	\$335,648	\$354,109
100B	OVERTIME	3,078	4,413				5,600	5,800	3,500	3,500	3,500	3,500	3,500	3,500
200A	FRINGE BENEFITS	102,612	114,774	118,751	118,751	118,751	126,814	108,304	131,832	136,405	131,832	136,405	131,450	141,519
	TOTAL SALARIES AND FRINGES	\$372,737	\$414,243	\$435,477	\$437,844	\$437,844	\$480,198	\$477,539	\$472,831	\$492,749	\$472,831	\$492,749	\$470,598	\$499,128
CONTRACTUAL SERVICES														
3128	PROFESSIONAL SERVICES	\$5,123	\$28,000				\$32,000	\$32,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
3202	ADJ OF PRIOR YRS EXPENSE													
3204	ADVERTISING	1,069	843	575	575	575	690	694	690	694	690	694	690	694
3278	COMMUNICATIONS	13,738	7,887	11,750	11,750	11,750	11,875	12,091	11,875	12,091	11,875	12,091	11,875	12,091
3324	EDUCATIONAL SERVICES													
3342	EQUIPMENT REPAIRS & MAINT.	478	757	3,550	3,550	3,550	2,475	2,881	2,475	2,881	2,475	2,881	2,475	2,881
3412	INSURANCE													
3502	MAINTENANCE CONTRACT	38,420	37,888	33,380	35,743	35,743	38,314	38,889	38,314	36,180	38,314	36,180	38,314	36,180
3511	MEDICAL EMERGENCY TRAINING	6,841	4,629	7,180	7,180	7,180	7,180	7,280	6,580	6,580	6,580	6,580	6,580	6,580
3514	MEMBERSHIP DUES & PUBLICATIONS	1,551	1,894	984	984	984	794	818	794	818	794	818	794	818
3528	MISCELLANEOUS													
3574	PERSONAL MILEAGE	1,757	2,189	2,850	2,850	2,850	2,276	2,324	2,080	2,080	2,080	2,080	2,080	2,080
3752	TRAVEL & CONFERENCE	2,557	1,788	1,894	1,894	1,894	2,551	2,658	1,880	1,880	1,880	1,880	1,880	1,880
	TOTAL CONTRACTUAL SERVICES	\$62,734	\$84,195	\$61,123	\$63,566	\$63,566	\$98,875	\$99,547	\$89,448	\$87,876	\$89,448	\$87,876	\$89,448	\$87,876
COMMODITIES														
4823	DISASTER SUPPLIES	\$2,769	\$2,115	\$4,350	\$4,350	\$4,350	\$4,350	\$4,385	\$4,350	\$4,385	\$4,350	\$4,385	\$4,350	\$4,385
4836	EDUCATIONAL SUPPLIES	887	720	880	1,462	1,462	880	816	880	816	880	816	880	816
4898	OFFICE SUPPLIES	975	1,385	1,888	1,888	1,888	1,136	1,136	1,136	1,136	1,136	1,136	1,136	1,136
4988	PHOTOGRAPHIC SUPPLIES	67	6	50	50	50	50	50	50	50	50	50	50	50
4989	POSTAGE	4,855	5,668	6,888	6,888	6,888	8,867	8,218	6,388	6,385	6,388	6,385	6,388	6,385
	TOTAL COMMODITIES	\$9,552	\$9,894	\$12,288	\$12,942	\$12,942	\$14,397	\$14,685	\$12,638	\$12,692	\$12,638	\$12,692	\$12,638	\$12,692
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY		\$18,253		\$17,888	\$17,888								
	TOTAL CAPITAL OUTLAY		\$18,253		\$17,888	\$17,888								

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
PUBLIC SERVICES - EMERGENCY MED SERV-DISASTER CL
FUND # 22100 - DIV. #177

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
INTERNAL SERVICES														
6280	AUDIO-VISUAL													
6310	BLDG SPACE COST ALLOCATION	61,825	60,359	61,892	61,892	61,892	61,892	61,892	64,472	66,786	64,472	66,786	64,472	66,786
6311	MAINTENANCE DEPARTMENT CHARGES	557	698		6									
6330	CENTRAL STORES-MISCELLANEOUS	131	142	314	314	314	200	200	440	460	440	460	440	460
6360	COMPUTER SERVICES-OPERATIONS	1,726	2,955				2,800	2,800	3,230	3,330	3,230	3,330	3,230	3,330
6600	RADIO COMMUNICATIONS	64,286	68,800	69,016	69,016	69,016	67,164	68,480	74,743	76,499	74,743	76,499	74,743	76,499
6610	LEASED VEHICLES	4,009	5,537	4,489	4,489	4,489	5,200	5,200	5,890	6,200	5,890	6,200	5,890	6,200
6640	EQUIPMENT RENTAL	6,490	10,502	7,501	7,501	7,501	10,654	10,654	11,250	11,250	11,250	11,250	11,250	11,250
6641	CONVENIENCE COPIER	3,807	4,143	3,439	3,139	3,139	5,021	5,021	5,019	5,146	5,019	5,146	5,019	5,146
6670	STATIONERY STOCK	2,390	2,043	2,250	2,250	2,250	2,101	2,111	2,350	2,450	2,350	2,450	2,350	2,450
6672	PRINT SHOP	8,715	7,680	7,800	8,050	8,050	11,664	11,664	8,970	9,330	8,970	9,330	8,970	9,330
6735	INSURANCE FUND	2,555	2,546	2,536	2,536	2,536	2,536	2,536	2,593	2,640	2,593	2,640	2,593	2,640
6750	TELEPHONE COMMUNICATIONS	162,832	263,734	230,500	234,965	234,965	211,479	212,254	225,037	227,432	225,037	227,432	225,037	227,432
TOTAL INTERNAL SERVICES		\$318,523	\$429,218	\$389,737	\$394,157	\$394,152	\$380,711	\$382,812	\$404,002	\$411,531	\$404,002	\$411,531	\$404,002	\$411,531
OPERATING TRANSFER OUT														
8404	OPERATING TRANSFER OUT PROJ													\$1,500
TOTAL OPERATING TRANSFER OUT														\$1,500
DIVISION TOTAL		\$763,547	\$955,803	\$898,617	\$925,510	\$925,504	\$973,381	\$974,503	\$978,911	\$1,004,048	\$978,911	\$1,004,048	\$978,178	\$1,011,227

JANUARY 10, 1992

ANIMAL CONTROL							
CP	REQ		REC		TOT		MGR.-ANIMAL CONTROL
	92	93	92	93	92	93	
27					27	27	Governmental Positions
							Special Revenue Positions
27					27	27	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Animal Control
1				1	1	Animal Control Supervisor
1				1	1	Account Clerk II
1				1	1	Typist II
2				2	2	Student ^b
2				2	2	Animal Census Leader ^{a,b}
8				8	8	Total Positions

GOV	SR	REQ	REC	92	93	ROAD
1				1	1	Animal Control Supervisor
7				7	7	Animal Control Officer
1				1	1	Clerk III ^c
1				1	1	Student
10				10	10	Total Positions

GOV	SR	REQ	REC	92	93	SOUTHFIELD SATELLITE
1				1	1	Animal Control Officer
1				1	1	Animal Shelter Attendant
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	KENNEL
1				1	1	Animal Control Supervisor
4				4	4	Animal Shelter Attendant
1				1	1	Clerk II
6				6	6	Total Positions

GOV	SR	REQ	REC	92	93	ROYAL OAK SATELLITE
1				1	1	Animal Control Officer
1				1	1	Total Positions

- a) Positions 1000 hrs/yr PTNE.
- b) Position costs reimbursed from Animal Census Program.
- c) Position reclassified from Clerk II per Personnel Dept., effective 4/6/91.

COUNTY EXECUTIVE

- PUBLIC SERVICES

ANIMAL CONTROL

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABZ--107	ACCOUNT CLERK II	1	22,968	11,318	34,286				1	34,286
AJW--000	ANIMAL CENSUS LEADER	2	20,889	2,044	22,933				2	22,933
AJZ--510	ANIMAL CONTROL SUPV	1	39,037	16,963	56,000				1	56,000
HCF--519	MGR-ANIMAL CONTROL	1	66,062	23,253	89,315				1	89,315
KRD--100	STUDENT	2	13,112	1,056	14,168				2	14,168
LOB--103	TYPIST II	1	17,889	9,887	27,776				1	27,776
	ADMINISTRATION	8	179,957	64,521	244,478				8	244,478
AJZ--510	ANIMAL CONTROL SUPV	1	38,327	16,750	55,077				1	55,077
AK811097	ANIMAL SHELTER ATTENDANT	4	79,607	41,048	120,655				4	120,655
CZY--502	CLERK II	1	21,257	11,268	32,525				1	32,525
	KENNEL	6	139,191	69,066	208,257				6	208,257
AJZ--510	ANIMAL CONTRCL SUPV	1	39,037	16,531	55,568				1	55,568
DAB--305	CLERK III	1	22,688	11,672	34,360				1	34,360
KRD--000	STUDENT	1	6,264	504	6,768				1	6,768
NJQ11300	ANIMAL CONTROL OFFICER	7	212,756	96,643	309,399				7	309,399
	ROAD	10	280,745	125,350	406,095				10	406,095
AK811597	ANIMAL SHELTER ATTENDANT	1	22,958	11,714	34,672				1	34,672
NJQ11500	ANIMAL CONTROL OFFICER	1	30,370	14,366	44,736				1	44,736
	SOUTHFIELD ANIMAL SHELTER	2	53,328	26,080	79,408				2	79,408
NJQ11500	ANIMAL CONTROL OFFICER	1	29,797	14,195	43,992				1	43,992
	ROYAL OAK SATELLITE	1	29,797	14,195	43,992				1	43,992
ANIMAL CONTROL		27	\$683,018	\$299,212	\$982,230				27	\$982,230
1992 ADJUSTMENTS										
OVERTIME			26,680	7,205	33,885					33,885
ON-CALL			11,600	3,132	14,732					14,732
TOTAL 1992 BUDGET		27	\$721,298	\$309,549	\$1,030,847				27	\$1,030,847
1993 ADJUSTMENTS										
OVERTIME			\$20,000	\$5,400	\$25,400					\$25,400
ON-CALL			11,600	3,132	14,732					14,732
GENERAL SALARY & FRINGE ADJ.			37,566	20,492	58,058					58,058
TOTAL 1993 BUDGET		27	\$752,184	\$328,236	\$1,080,420				27	\$1,080,420

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - ANIMAL CONTROL
 FUND # 22100 - DIV. #178

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	26	27	27	27	27	27	27	27	27	27	27	27	27
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$500,259	\$637,712	\$661,007	\$679,568	\$679,568	\$700,467	\$733,639	\$695,622	\$727,318	\$695,622	\$727,318	\$694,618	\$732,184
1000	OVERTIME	35,651	31,953	17,300	17,300	17,300	36,680	36,680	26,680	20,000	26,680	20,000	26,680	20,000
2000	FRINGE BENEFITS	262,449	280,018	282,166	282,166	282,166	284,628	294,514	312,307	319,948	312,307	319,948	309,549	328,236
	TOTAL SALARIES AND FRINGES	\$878,359	\$949,684	\$960,553	\$979,034	\$979,034	\$1,021,775	\$1,064,833	\$1,034,609	\$1,067,266	\$1,034,609	\$1,067,266	\$1,030,847	\$1,080,420
CONTRACTUAL SERVICES														
3034	ANNUAL DOG CENSUS		\$191				\$10,800	\$10,800	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
3056	DEPUTY DOG WARDEN FEES	1,089	1,666	10,800	10,800	10,800								
3120	PROFESSIONAL SERVICES	27,000	29,000	30,000	30,000	30,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
3209	ANIMAL DISPOSAL	2,645	2,075	2,200	2,200	2,200	3,090	3,165	3,090	3,165	3,090	3,165	3,090	3,165
3250	CASH SHORTAGE	1	3											
3300	DAMAGE BY DOGS	1,236	616	2,000	2,000	2,000	2,060	2,110	1,500	1,560	1,500	1,560	1,500	1,560
3342	EQUIPMENT REPAIRS & MAINT.	100	631	150	150	150	600	600	600	600	600	600	600	600
3412	INSURANCE													
3452	LAUNDRY & CLEANING	1,920	1,857	2,025	2,025	2,025	1,932	1,990	1,932	1,990	1,932	1,990	1,932	1,990
3460	LIVESTOCK & IMPOUNDMENT	610	3,049	3,000	3,000	3,000	3,000	3,075	3,000	3,075	3,000	3,075	3,000	3,075
3514	MEMBERSHIP DUES & PUBLICATIONS	100	207	226	226	226	230	235	230	235	230	235	230	235
3574	PERSONAL MILEAGE			100	100	100								
3582	PRINTING	1,206	1,352	1,400	1,400	1,400	1,440	1,475	1,440	1,475	1,440	1,475	1,440	1,475
3752	TRAVEL & CONFERENCE	825	404	947	947	947	950	950	950	950	950	950	950	950
3772	UNIFORM CLEANING	2,509	2,599	3,175	3,175	3,175	3,250	3,310	3,250	3,300	3,250	3,300	3,250	3,300
3774	UNIFORM REPLACEMENT	1,844	1,700	2,150	2,150	2,150	2,490	2,540	2,490	2,540	2,490	2,540	2,490	2,540
	TOTAL CONTRACTUAL SERVICES	\$41,243	\$45,357	\$58,173	\$58,173	\$58,173	\$62,842	\$63,250	\$56,082	\$57,290	\$56,082	\$57,290	\$56,082	\$57,290
COMMODITIES														
4004	ANIMAL SUPPLIES	\$8,543	\$8,574	\$9,400	\$9,400	\$9,400	\$9,980	\$10,225	\$9,980	\$10,225	\$9,980	\$10,225	\$9,980	\$10,225
4020	DEPUTY SUPPLIES	921	1,119	1,400	1,400	1,400	1,435	1,470	1,435	1,470	1,435	1,470	1,435	1,470
4060	HOUSEKEEPING EXPENSE & JANITOR	2,830	2,281	2,800	2,800	2,800	3,240	3,315	3,240	3,315	3,240	3,315	3,240	3,315
4092	MEDICAL SUPPLIES	5,040	6,099	6,555	6,555	6,555	6,750	6,915	6,750	6,915	6,750	6,915	6,750	6,915
4098	OFFICE SUPPLIES	148	76	300	300	300	206	211	206	211	206	211	206	211
4909	POSTAGE	1,414	0,737	12,240	12,240	12,240	13,712	14,054	13,100	13,100	13,100	13,100	13,100	13,100
4934	TAX COLLECTION SUPPLIES	2,496	2,618	1,725	1,725	1,725	2,090	2,145	2,090	2,145	2,090	2,145	2,090	2,145
	TOTAL COMMODITIES	\$22,193	\$29,504	\$34,420	\$34,420	\$34,420	\$37,413	\$38,335	\$36,001	\$37,301	\$36,001	\$37,301	\$36,001	\$37,301

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - ANIMAL CONTROL
 FUND # 22100 - DIV. #178

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY		\$2,350											
TOTAL CAPITAL OUTLAY			\$2,350											
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$134,357	\$148,431	\$152,103	\$152,103	\$152,103	\$152,103	\$152,103	\$144,152	\$149,192	\$144,152	\$149,192	\$144,152	\$149,192
6311	MAINTENANCE DEPARTMENT CHARGES	16	13,323		5,121	3,875								
6331	CENTRAL STORES-HOUSKEEPING SUP	2,687	2,186	3,044	3,044	3,044	3,130	3,130	3,130	3,210	3,130	3,210	3,130	3,210
6360	COMPUTER SERVICES-OPERATIONS	11,372	11,779	13,700	13,700	13,700	11,700	11,700	9,900	10,200	9,900	10,200	9,900	10,200
6361	COMPUTER SERVICES-DEVELOPMENT	4,622	608		742	457								
6600	RADIO COMMUNICATIONS	9,847	10,509	9,870	9,870	9,870	10,520	10,520	26,622	27,086	26,622	27,086	26,622	27,086
6610	LEASED VEHICLES	109,284	132,600	111,872	111,872	111,872	135,048	135,048	138,580	145,790	138,580	145,790	138,580	145,790
6640	EQUIPMENT RENTAL	3,117	3,034	3,133	3,133	3,133	3,133	3,133	3,018	3,018	3,018	3,018	3,018	3,018
6641	CONVENIENCE COPIER	966	750	800	738	738	1,000	1,000	775	795	775	795	775	795
6670	STATIONERY STOCK	1,796	1,628	1,350	1,350	1,350	1,950	1,950	1,410	1,460	1,410	1,460	1,410	1,460
6672	PRINT SHOP	1,108	1,427	1,661	1,721	1,721	1,770	1,770	1,920	1,990	1,920	1,990	1,920	1,990
6735	INSURANCE FUND	12,356	12,323	12,367	12,367	12,367	12,367	12,367	12,353	12,640	12,353	12,640	12,353	12,640
6750	TELEPHONE COMMUNICATIONS	8,190	8,132	8,344	8,344	8,344	8,344	8,344	10,232	10,098	10,232	10,098	10,232	10,098
TOTAL INTERNAL SERVICES		\$299,717	\$346,730	\$318,252	\$324,105	\$322,574	\$341,065	\$341,065	\$352,092	\$366,279	\$352,092	\$366,279	\$352,092	\$366,279
OPERATING TRANSFER OUT														
0404	PROJECT WORK ORDERS			\$14,000	\$14,000	\$14,000					\$14,500		\$14,500	
TOTAL OPERATING TRANSFER OUT				\$14,000	\$14,000	\$14,000					\$14,500		\$14,500	
DIVISION TOTAL		\$1,241,513	\$1,373,625	\$1,385,398	\$1,409,732	\$1,400,201	\$1,463,095	\$1,507,403	\$1,480,304	\$1,520,216	\$1,494,804	\$1,520,216	\$1,491,122	\$1,541,370

JANUARY 10, 1992

CIRCUIT COURT PROBATION							
CP	REQ		REC		TOT		CHF - PROBATION OFFICER/AREA MGR
	92	93	92	93	92	93	
2					2	2	Governmental Positions
1					1	1	Special Revenue Positions
91					91	91	State of Michigan ^o
94					94	94	Total Positions

GOV	SR	REQ	REC	STATE	92	93	ADMINISTRATION
					1	1	Chf. Probation Officer/Area Mgr.
					1	1	Secretary V
					1	1	Clerical Office Supervisor VIII
	1				1	1	Clerk III
					1	1	Clerk Typist IV
	1				4	5	Total Positions

GOV	SR	REQ	REC	STATE	92	93	SERVICE CENTER
					1	1	Parole/Probation Manager IX
					4	4	Parole/Probation Officer VII
					40	40	Parole/Probation Officer VIB
					1	1	Word Processing Operator IV
					4	4	Word Processing Operator III
					3	3	Typist/Clerk III
					5	5	Typist/Clerk IIB
2					2	2	Student
2					58	60	Total Positions

GOV	SR	REQ	REC	STATE	92	93	ROYAL OAK
					1	1	Parole/Probation Manager IX
					2	2	Parole/Probation Officer VII
					21	21	Parole/Probation Officer VIB
					3	3	Word Processing Operator IV
					2	2	Typist/Clerk IIB
					29	29	Total Positions

COUNTY EXECUTIVE

- PUBLIC SERVICES

CIRCUIT COURT PROBATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNDS - - - - +			NO.	GRAND TOTAL
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY		
DAB--105	CLERK III							1	21,107
KRD--000	STUDENT	2	12,929	1,042	13,971			1	13,971
	ADMINISTRATION	2	12,929	1,042	13,971	1	1,572	1	35,078
	CIRCUIT COURT PROBATION	2	\$12,929	\$1,042	\$13,971	1	\$19,535	\$1,572	\$21,107
	1992 ADJUSTMENTS								
	GRANT ADJUSTMENT *					20,000			20,000
	TOTAL 1992 BUDGET	2	\$12,929	\$1,042	\$13,971	1	\$39,535	\$1,572	\$41,107
	1993 ADJUSTMENTS					20,000			20,000
	TOTAL 1993 BUDGET	2	\$12,929	\$1,042	\$13,971	1	\$39,535	\$1,572	\$41,107

* TO MATCH THE SALARY ABSTRACT WITH THE GRANT ACCEPTANCE ACCUMULATED FOR FY 1991.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - CIRCUIT COURT PRODUCTION
 FUND # 10100 - DIV. #179

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	2	2	2	2	2	2
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$11,243	\$13,774	\$12,546	\$12,546	\$12,546	\$13,110	\$13,110	\$13,110	\$13,110	\$13,110	\$13,110	\$12,929	\$12,929
200A	FRINGE BENEFITS	\$892	\$1,100	\$1,006	\$1,006	\$1,006	\$1,050	\$1,050	\$1,054	\$1,054	\$1,054	\$1,054	\$1,042	\$1,042
	TOTAL SALARIES AND FRINGES	\$12,136	\$14,874	\$13,552	\$13,552	\$13,552	\$14,160	\$14,160	\$14,164	\$14,164	\$14,164	\$14,164	\$13,971	\$13,971
CONTRACTUAL SERVICES														
3514	MEMBERSHIP DUES & PUBLICATIONS	\$94	\$123	\$181	\$181	\$181	\$187	\$191	\$187	\$191	\$187	\$191	\$187	\$191
3574	PERSONAL MILEAGE		146	100	100	100	103	106	103	106	103	106	103	106
3728	TRNG & PSYCHOLOG. & MED. EXAM.	17,599	36,714	23,000	23,000	23,000	45,960	47,189	40,000	40,000	40,000	40,000	40,000	40,000
3752	TRAVEL & CONFERENCE	1,657	1,152	1,804	1,804	1,804	1,858	1,905	1,858	1,905	1,858	1,905	1,858	1,905
	TOTAL CONTRACTUAL SERVICES	\$19,349	\$38,135	\$25,085	\$25,085	\$25,085	\$48,108	\$49,311	\$42,148	\$42,202	\$42,148	\$42,202	\$42,148	\$42,202
COMMODITIES														
4698	OFFICE SUPPLIES	\$443	\$370	\$500	\$500	\$500	\$515	\$528	\$515	\$528	\$515	\$528	\$515	\$528
4909	POSTAGE	7,429	8,114	8,400	8,400	8,400	8,652	8,868	8,652	8,868	8,652	8,868	8,652	8,868
	TOTAL COMMODITIES	\$7,873	\$8,484	\$8,900	\$8,900	\$8,900	\$9,167	\$9,396	\$9,167	\$9,396	\$9,167	\$9,396	\$9,167	\$9,396
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$7,103	\$12,554	\$8,000	\$8,641	\$8,641	\$10,320	\$10,320						
	TOTAL CAPITAL OUTLAY	\$7,103	\$12,554	\$8,000	\$8,641	\$8,641	\$10,320	\$10,320						
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$147,561	\$167,977	\$170,831	\$170,831	\$170,831	\$170,831	\$170,831	\$157,181	\$163,051	\$226,638	\$235,152	\$226,638	\$235,152
6311	MAINT. DEPT. CHARGES	12,258	3,313	2,878	2,878	2,492	2,492	2,492	2,492	2,492	2,492	2,492	2,492	2,492
6360	COMPUTER SERVICES-OPERATIONS	58,378	42,571	57,600	57,600	57,600	57,600	57,600	56,780	58,520	56,780	58,520	56,780	58,520
6618	LEASED VEHICLES	41	18						180	190	180	190	180	190
6640	EQUIPMENT RENTAL	10,413	10,847	13,000	13,000	13,000	13,000	13,000	11,245	11,245	11,245	11,245	11,245	11,245
6641	CONVENIENCE COPIER	24,141	20,927	19,054	17,394	17,394	17,394	17,394	18,625	19,091	18,625	19,091	18,625	19,091
6670	STATIONERY STOCK	26,047	28,876	23,600	23,600	23,600	23,600	23,600	24,680	25,640	24,680	25,640	24,680	25,640
6672	PRINT SHOP	745	1,669	1,030	2,405	2,405	2,405	2,405	2,000	2,000	2,000	2,000	2,000	2,000
6735	INSURANCE	62	62	62	62	62	62	62	63	65	63	65	63	65
6750	TELEPHONE COMMUNICATIONS	57,002	56,789	63,952	63,952	63,952	63,952	63,952	66,301	65,436	66,301	65,436	66,301	65,436
	TOTAL INTERNAL SERVICES	\$336,647	\$333,848	\$349,209	\$351,802	\$351,416	\$351,416	\$351,416	\$339,547	\$347,810	\$409,004	\$419,911	\$409,004	\$419,911

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - CIRCUIT COURT PROBATION
 FUND # 10100 - DIV. #179

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	OPERATING TRANSFER OUT													
8404	OPERATING TRANSFER OUT PROJ													\$9,800
	TOTAL OPERATING TRANSFER OUT													\$9,800
	DIVISION TOTAL	\$303,100	\$407,095	\$404,746	\$407,980	\$407,593	\$433,171	\$434,683	\$405,026	\$413,572	\$474,483	\$485,673	\$484,090	\$485,400

JANUARY 10, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - CIRCUIT COURT PROBATION
 FUND # 273/4 - DIV. 8179

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS													1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$50,007	\$46,279	\$55,301	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$39,535	\$39,535
200A	FRINGE BENEFITS			\$2,199									\$1,572	\$1,572
TOTAL SALARIES AND FRINGES		\$50,007	\$46,279	\$57,500	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$41,107	\$41,107
CONTRACTUAL SERVICES														
3409	INDIRECT COSTS			\$5,198									\$3,716	\$3,716
3574	PERSONAL MILEAGE	1,797		4,302									3,076	3,076
TOTAL CONTRACTUAL SERVICES		\$1,797		\$9,500									\$6,792	\$6,792
INTERNAL SERVICES														
6735	INSURANCE	\$106												
TOTAL INTERNAL SERVICES		\$106												
DIVISION TOTAL		\$51,910	\$46,279	\$67,000	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899	\$47,899

JANUARY 10, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 PUBLIC SERVICES - CIRCUIT COURT PROBATION
 FUND # 27376 - DIV. #179

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$11,320		\$10,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000		
312B	PROFESSIONAL SERVICES	\$70,031	\$84,541	\$87,600									\$94,620	\$94,620
COMMODITIES														
4709	POSTAGE	\$18												
TOTAL COMMODITIES		\$18												
DIVISION TOTAL		\$81,369	\$84,541	\$100,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000

JANUARY 10, 1992

COMPUTER SERVICES DEPARTMENT							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	92	93	92	93	92	93	
							Governmental Positions
							Special Revenue Positions
101					101	101	Proprietary Positions
5					5	5	Contractual Positions ^a
106					106	106	Total Positions

COMPUTER SERVICES ADMINISTRATION							
CP	REQ		REC		TOT		DIRECTOR-COMPUTER SERVICES
	92	93	92	93	92	93	
							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
	92	93	92	93	92	93	
							Governmental Positions
							Special Revenue Positions
51					51	51	Proprietary Positions
51					51	51	Total Positions

OPERATIONS DIVISION							
CP	REQ		REC		TOT		MANAGER-COMPUTER RESOURCES
	92	93	92	93	92	93	
							Governmental Positions
							Special Revenue Positions
48					48	48	Proprietary Positions
48					48	48	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 an extended 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
	92	93	92	93	92	93	
							Governmental Positions
							Special Revenue Positions
2					2	2	Proprietary Positions
2					2	2	Total Positions

GOV	SR	PR	REQ	REC	92	93	ADMINISTRATION
		1			1	1	Director-Computer Services
		1			1	1	Secretary III
		2			2	2	Total Positions

Prepared by Personnel Department 12/19/91

SYSTEMS SERVICES DIVISION *							
CP	REQ		REC		TOT		MANAGER-SYSTEMS SERVICES DIV.
	92	93	92	93	92	93	
							Governmental Positions
							Special Revenue Positions
51					51	51	Proprietary Positions
51					51	51	Total Positions

GOV	SR	PR	REQ	REC	92	93	ADMINISTRATION
		1			1	1	Manager-Systems Services Div.
		1			1	1	Financial Coord.-Sys. Svcs.
		2			2	2	Total Positions

GOV	SR	PR	REQ	REC	92	93	LAW ENFORCEMENT
		1			1	1	Project Supervisor-Applications Dev.
		2			2	2	Systems Software Specialist
		2			2	2	Applications Analyst/Programmer II
		2			2	2	User Support Specialist II
		2			2	2	User Support Specialist I
		1			1	1	Programmer/Analyst II
		1			1	1	Programmer/Analyst I b
		1			1	1	Project Support Specialist
		12			12	12	Total Positions

GOV	SR	PR	REQ	REC	92	93	FINANCE/STATISTICS & METHODS
		1			1	1	Project Supv.-Applications Dev.
		3			3	3	Applications Analyst/Programmer III
		6			6	6	Applications Analyst/Programmer I
		1			1	1	Programmer/Analyst II
		1			1	1	Programmer Analyst I
		12			12	12	Total Positions

GOV	SR	PR	REQ	REC	92	93	PHYSICAL DEVELOPMENT/TREASURERS
		1			1	1	Project Supv.-Applications Dev.
		1			1	1	Applications Analyst/Programmer III
		1			1	1	Programmer/Analyst III
		3			3	3	Applications Analyst/Programmer II
		1			1	1	User Support Specialist I
		7			7	7	Total Positions

GOV	SR	PR	REQ	REC	92	93	COURTS TEAM
		1			1	1	Project Supv.-Applications Dev.
		2			2	2	Applications Analyst/Programmer III
		1			1	1	Programmer/Analyst III
		1			1	1	Applications Analyst/Programmer II
		1			1	1	Programmer/Analyst I
		6			6	6	Total Positions

GOV	SR	PR	REQ	REC	92	93	SPECIAL PROJECTS
		1			1	1	Project Supv.-Applications Dev.
		1			1	1	Applications Analyst/Programmer III
		1			1	1	Applications Analyst/Programmer II
		2			2	2	Programmer/Analyst II
		5			5	5	Total Positions

GOV	SR	PR	REQ	REC	92	93	HUMAN SERVICES TEAM
		1			1	1	Project Supv.-Applications Dev.
		2			2	2	Applications Analyst/Programmer II
		1			1	1	Programmer/Analyst II
		4			4	4	Total Positions

GOV	SR	PR	REQ	REC	92	93	DATA BASE
		1			1	1	Data Base/Data Communications Supv
		1			1	1	Applications Analyst/Programmer III
		1			1	1	Systems Software Specialist
		3			3	3	Total Positions

- a) For budget purposes, all positions are shown in System Services Unit on salaries pages. County positions and Contractual positions are assigned to various Systems Services teams as needed.
- b) Position transferred from Operations/Quality Assurance, 9/3/91.

OPERATIONS DIVISION ^d							
CP	REQ		REC		TOT		MANAGER-COMPUTER RESOURCES
	92	93	92	93	92	93	
							Governmental Positions
							Special Revenue Positions
48					48	48	Proprietary Positions
48					48	48	Total Positions

GOV	SR	PR	REQ	REC	92	93	ADMINISTRATION
			1			1	1 Manager-Computer Resources
			1			1	Total Positions

GOV	SR	PR	REQ	REC	92	93	MANAGEMENT SUPPORT
			1			1	1 Office Supervisor I
			1			1	1 Clerk III ^b
			4			4	4 Student
			6			6	Total Positions

GOV	SR	PR	REQ	REC	92	93	TECHNICAL SERVICES
			4			4	4 Systems Software Specialist
			1			1	1 Network Technician II
			2			2	2 Network Technician I ^a
			7			7	Total positions

GOV	SR	PR	REQ	REC	92	93	PRODUCTION
			1			1	1 Chief of Production
			1			1	Total Positions

GOV	SR	PR	REQ	REC	92	93	QUALITY ASSURANCE
			1			1	1 Quality Assurance Supervisor
			1			1	1 Network Technician I
			4			4	4 Production Control Analyst
			2			2	2 Quality Assurance Analyst ^c
			1			1	1 Tape Librarian
			1			1	1 Input/Output Clerk
			2			2	2 Clerk II/Deliveryperson
			2			2	2 Student
			14			14	Total Positions

GOV	SR	PR	REQ	REC	92	93	COMPUTER OPERATIONS
			1			1	1 Data Processing Equipment Supervisor
			5			5	5 Data Processing Equip. Operator III
			3			3	3 Data Processing Equip. Operator II
			9			9	Total Positions

GOV	SR	PR	REQ	REC	92	93	DATA ENTRY
			2			2	2 Data Entry Supervisor
			4			4	4 Data Entry Operator III
			3			3	3 Data Entry Operator II
			1			1	1 Input/Output Clerk
			10			10	Total Positions

- a) Includes one (1) position assigned to Law Enforcement In-Car Terminals.
- b) Position reclassified from ADAPT, 4/6/91.
- c) Includes one (1) position reclassified from Data Processing Equip. Oper. II, 1/26/91.
- d) All positions show in Administration on salaries pages.

Prepared by Personnel Department 12/19/91

PROGRAM OPY128BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- COMPUTER SERVICES

+ - - - - GOVERNMENTAL FUNDS - - - - + - - - - PROPRIETARY FUNDS - - - - +

DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
ADMINISTRATION	2	122,233	39,475		2	122,233	39,475	161,708	2	161,708
SYSTEM SERVICES	51	2,326,737	884,552		51	2,326,737	884,552	3,211,289	51	3,211,289
EQUIPMENT RENTAL	1	26,292	13,066		1	26,292	13,066	39,358	1	39,358
OPERATIONS	47	1,379,424	565,512		47	1,379,424	565,512	1,944,936	47	1,944,936
COMPUTER SERVICES					101	\$3,854,686	\$1,502,605	\$5,357,291	101	\$5,357,291
1992 ADJUSTMENTS										
OVERTIME						25,500	6,885	32,385		\$32,385
TOTAL 1992 BUDGET					101	\$3,880,186	\$1,509,490	\$5,389,676	101	\$5,389,676
1993 ADJUSTMENTS										
OVERTIME						27,100	7,317	34,417		\$34,417
GENERAL SALARY & FRINGE ADJ.						212,008	115,641	327,649		\$327,649
TOTAL 1993 BUDGET					101	\$4,093,794	\$1,625,563	\$5,719,357	101	\$5,719,357

COUNTY EXECUTIVE

- COMPUTER SERVICES

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
EOM--400	DIR-COMPUTER SERVICES					1	89,935	28,076	118,011	1	118,011
JOF--508	SECRETARY III					1	32,298	11,399	43,697	1	43,697
	ADMINISTRATION					2	122,233	39,475	161,708	2	161,708
	ADMINISTRATION					2	\$122,233	\$39,475	\$161,708	2	\$161,708
	1993 ADJUSTMENTS						6,723	3,667	10,390		10,390
	GENERAL SALARY & FRINGE ADJ.										
	TOTAL 1993 BUDGET					2	\$128,956	\$43,142	\$172,098	2	\$172,098

COUNTY EXECUTIVE - COMPUTER SERVICES
SYSTEM SERVICES

JCB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - + - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
DUS--518	DATA BASE/DATA COMM SUPV					1	60,335	21,560	81,895	1	81,895
DUU--113	APPLICA ANALYST/PRG II					15	628,167	240,646	868,813	15	868,813
DUV--116	APPLICA ANALYST/PRG III					8	415,638	157,428	573,066	8	573,066
HCY--321	MGR-SYSTEMS SERVICES					1	69,612	24,034	93,646	1	93,646
IHW--109	PRG/ANALYST I					3	92,730	41,540	134,270	3	134,270
IMX--111	PRG/ANALYST II					5	176,498	74,723	251,221	5	251,221
IHY--114	PRG/ANALYST III					2	91,562	35,509	127,071	2	127,071
IIJ--408	PROJECT SUPPORT SPECIALIST					1	29,248	13,523	42,771	1	42,771
LKK--400	SYSTEMS SOFTWARE SPECIALIST					3	172,092	57,600	229,692	3	229,692
LPB--418	PROJECT SUPV-APPLICA DEV					6	359,076	130,358	489,434	6	489,434
LPC--211	USER SUPPORT SPECIALIST I					3	107,109	43,045	150,154	3	150,154
LPD--512	USER SUPPORT SPECIALIST II					2	85,656	31,291	116,947	2	116,947
ONI--511	FINANCIAL COORD-SYS SERV					1	39,014	13,295	52,309	1	52,309
	ADMINISTRATIGN					51	2,326,737	884,552	3,211,289	51	3,211,289
	SYSTEM SERVICES					51	\$2,326,737	\$884,552	\$3,211,289	51	\$3,211,289
	1993 ADJUSTMENTS										
	GENERAL SALARY & FRINGE ADJ.						127,971	69,802	197,773		197,773
	TOTAL 1993 BUDGET					51	\$2,454,708	\$954,354	\$3,409,062	51	\$3,409,062

COUNTY EXECUTIVE

- COMPUTER SERVICES

EQUIPMENT RENTAL

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS			- - - - + - - - - PROPRIETARY FUNCS			- - - - +			
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO.	GRAND TOTAL
HQW--109	NETWORK TECH I IN-CAR TERMINALS					1	26,292	13,066	39,358	1	39,358
						1	26,292	13,066	39,358	1	39,358
	EQUIPMENT RENTAL					1	\$26,292	\$13,066	\$39,358	1	\$39,358
	1993 ADJUSTMENTS										
	GENERAL SALARY & FRINGE ADJ.						1,446	789	2,235		2,235
	TOTAL 1993 BUDGET					1	\$27,738	\$13,855	\$41,593	1	\$41,593

PROGRAM GPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- COMPUTER SERVICES

OPERATIONS

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL		
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE	TOTAL
CQP--517	CHF-PRODUCTION					1	59,335	18,788	78,123	1	78,123
CZZ--104	CLERK II DELIVERYPERSON					2	41,584	17,732	59,316	2	59,316
DAB--505	CLERK III					1	25,533	12,042	37,575	1	37,575
DUN--104	DATA ENTRY OPER II					3	69,007	34,416	103,423	3	103,423
DUD--106	DATA ENTRY OPER III					4	92,070	45,330	137,400	4	137,400
DUP--108	DATA ENTRY SUPERVISOR					2	59,011	26,325	85,336	2	85,336
DVC--308	DATA PROC EQUIP OPER II					3	86,609	36,830	123,439	3	123,439
DVD--109	DATA PROC EQUIP OPER III					5	158,164	61,592	219,756	5	219,756
DVL--510	DATA PROC EQUIP OPER SUPV					1	39,037	13,301	52,338	1	52,338
GFE--103	INPUT/OUTPUT CLERK					2	40,726	21,169	61,895	2	61,895
HCQ--521	MGR-COMPUTER RESOURCES					1	72,223	24,609	96,832	1	96,832
HQW--509	NETWORK TECH I					2	68,007	31,393	99,400	2	99,400
HQX--510	NETWORK TECH II					1	37,617	17,043	54,660	1	54,660
HUH--508	OFFICE SUPERVISOR I					1	32,298	13,950	46,248	1	46,248
IHR--107	PRODUCTION CONTROL ANALYST					4	107,623	50,582	158,205	4	158,205
JDS--408	QUALITY ASSUR ANALYST					2	61,318	27,841	89,159	2	89,159
JDV--313	QUALITY ASSUR SUPV					1	41,772	17,055	58,827	1	58,827
KRD--000	STUDENT					6	38,934	3,137	42,071	6	42,071
LJF--506	TAPE LIBRARIAN					1	26,884	9,872	36,756	1	36,756
LKK--100	SYSTEMS SOFTWARE SPECIALIST					4	221,672	82,505	304,177	4	304,177
	ADMINISTRATION					47	1,379,424	565,512	1,944,936	47	1,944,936
OPERATIONS						47	\$1,379,424	\$565,512	\$1,944,936	47	\$1,944,936
1992 ADJUSTMENTS											
OVERTIME							25,500	6,885	32,385		32,385
TOTAL 1992 BUDGET						47	\$1,404,924	\$572,397	\$1,977,321	47	\$1,977,321
1993 ADJUSTMENTS											
OVERTIME							27,100	7,317	34,417		34,417
GENERAL SALARY & FRINGE ADJ.							75,868	41,383	117,251		117,251
TOTAL 1993 BUDGET						47	\$1,482,392	\$614,212	\$2,096,604	47	\$2,096,604

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMPUTER SERVICES
 FUND #63600 & #63700 - DEPT. #18

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
				ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	101	101	101	101	101	101	101	101	101	101	101	101	101
REVENUES														
2075	BUDGETED DEPTS. DEVELOPMENT	\$1,816,639	\$1,668,474	\$1,788,550	\$1,788,550	\$1,788,550	\$1,738,143	\$1,781,597	\$1,714,000	\$1,797,000	\$1,714,000	\$1,797,000	\$1,714,000	\$1,797,000
2037	BUDGETED DEPARTMENTS	4,563,573	4,361,052	4,529,430	4,543,839	4,536,330	4,650,098	4,766,351	4,742,000	4,887,200	4,742,000	4,887,200	4,746,668	4,891,868
2062	CLEMIS APPROPRIATIONS	1,161,683	1,364,152	1,356,873	1,356,873	1,394,831	1,557,435	1,596,370	1,454,963	1,498,667	1,454,963	1,498,667	1,454,963	1,498,667
2063	CLEMIS APPROPRIATION-DEVELOP.	452,443	357,832	469,998	469,998	512,000	527,418	540,603	535,200	551,600	535,200	551,600	535,200	551,600
2074	DEFERRED LAND FILE TAX BILLS	224,192	237,447	266,912	266,912	266,912	274,046	288,897	278,188	286,000	278,188	286,000	278,188	286,000
2164	GAIN ON SALE OF EQUIPMENT		93			72,000								
2207	IMAGING OPERATIONS								389,186	407,944	389,186	407,944	389,186	407,944
2208	IMAGING DEVELOPMENT								100,000	105,000	100,000	105,000	100,000	105,000
2211	IN-CAR TERMINALS	291,000	299,000	381,000	381,000	349,000	385,000	400,000	385,000	400,000	385,000	400,000	385,000	400,000
2212	IN-CAR TERMINALS-BUDGETED DEPT		74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000
2252	INTEREST - SUNDRY					19,418								
2340	MISCELLANEOUS	2,155	4,183											
2349	NON-GOVERNMENTAL DEVELOPMENT								150,000	157,400	150,000	157,400	150,000	157,400
2355	NON-GOVERNMENTAL OPERATIONS	139,233	159,357	266,206	271,838	228,000	226,741	232,418	238,160	237,140	238,160	237,140	238,160	237,140
2373	OUTSIDE AGENCIES	479,820	582,188	516,726	516,726	638,000	633,920	649,768	643,388	663,000	643,388	663,000	643,388	663,000
2375	OUTSIDE AGENCIES-WASHTENAW CO.	57,000	57,000	55,385	55,385	57,000								
2410	PRIOR YEARS REVENUE	63		438,000	438,000		783,467	789,557						
2470	REFUND PRIOR YEARS EXPENDITURE		852											
2510	REIMBURSEMENT-EQUALIZATION SER	88,132	107,439			145,000	149,370	153,104	151,600	156,200	151,600	156,200	151,600	156,200
8101	GENERAL FUND TRANSFER IN	62,822	38,664		459,887	625,900							12,338	
8256	PARKS AND RECREATION				23,616	23,616								
8330	OPERATING TSFR SOLID WASTE		1,900											
8382	PROSECUTOR'S ANTI DRUG GRANT				2,181	2,181								
8445	COMPUTER CENTER CONSTRUCTION					178,614								
8509	OAKLAND-PONTIAC AIRPORT				3,964	3,964								
8615	COMPUTER SERVICES					47,653								
8645	FACILITIES & OPERATIONS	19,578												
8730	FRINGE BENEFIT FUND				2,695	2,695								
TOTAL REVENUES		\$9,358,332	\$9,385,623	\$10,135,888	\$10,646,496	\$10,956,776	\$10,999,638	\$11,264,657	\$10,847,509	\$11,221,951	\$10,847,509	\$11,221,951	\$10,864,587	\$11,226,619
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$2,924,757	\$3,856,738	\$3,616,526	\$3,616,526	\$3,454,700	\$3,854,877	\$4,028,346	\$3,852,299	\$4,023,618	\$3,852,299	\$4,023,618	\$3,854,686	\$4,066,694
100B	OVERTIME	33,892	35,766	37,600	37,600	41,900	39,292	41,060	25,500	27,100	25,500	27,100	25,500	27,100
200A	FRINGE BENEFITS	1,185,194	1,153,188	1,364,652	1,364,652	1,388,552	1,438,999	1,483,166	1,583,834	1,596,628	1,583,834	1,596,628	1,589,498	1,625,563
TOTAL SALARIES AND FRINGES		\$4,063,844	\$4,245,684	\$5,018,778	\$5,018,778	\$4,885,152	\$5,323,168	\$5,552,572	\$5,388,833	\$5,647,346	\$5,388,833	\$5,647,346	\$5,389,676	\$5,719,357

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMPUTER SERVICES
 FUND #63600 & #63700 - DLPT. #10

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$370,466	\$743,432	\$730,000	\$730,500	\$017,300	\$691,250	\$632,726	\$691,250	\$632,726	\$691,250	\$632,726	\$691,250	\$632,726
3214	AUCTION EXPENSE	104												
3270	COMMUNICATIONS	121,594	142,446	151,600	151,600	210,200	146,627	150,293	146,605	150,325	146,605	150,325	146,605	150,325
3304	DEPRECIATION	1,093,174	1,271,114	1,434,951	1,470,410	1,764,440	2,000,103	2,141,557	1,941,074	1,866,418	1,941,074	1,866,418	1,945,742	1,871,006
3324	EDUCATIONAL SERVICES	125												
3340	EQUIPMENT RENTAL	241,044	101,303	300,400	300,400	141,300	164,145	160,249	164,150	160,250	164,150	160,250	164,150	160,250
3342	EQUIPMENT REPAIRS & MAINT	445,095	514,022	505,070	507,450	517,200	400,473	492,405	531,000	577,609	531,000	579,609	531,000	579,609
3356	FUELIGHT & EXPRESS	1,190	1,432	5,000	5,000	1,600	1,746	1,790	1,650	1,700	1,650	1,700	1,650	1,700
3410	INTEREST EXPENSE	45,351	153,027	145,519	145,519	100,154	207,303	160,954	170,221	142,525	170,221	142,525	170,221	142,525
3470	LOSS ON SALE OF EQUIPMENT		2,339											
3514	MEMBERSHIP DUES & PUBLICATIONS	2,002	2,143	4,600	4,600	2,450	2,296	2,353	2,043	2,305	2,043	2,305	2,043	2,305
3520	MISCELLANEOUS	194	02			600								
3574	PERSONAL MILEAGE	2,176	1,909	7,400	7,400	1,300	1,761	1,005	1,600	1,600	1,600	1,600	1,600	1,600
3582	PRINTING	4,266	9,221	5,000	5,000	23,000	41,933	42,902	20,000	21,300	20,000	21,300	20,000	21,300
3650	REFUND OF PRIOR YEARS REVENUE		35,701											
3680	SERVICE BUREAU	67,289	76,411	76,400	76,400	56,900	24,870	26,125	50,600	60,000	50,600	60,000	50,600	60,000
3701	SOFTWARE RENTAL-LEASE PURCHASE	232,344	414,923	461,196	462,016	449,100	396,617	406,532	396,600	406,500	396,600	406,500	396,600	406,500
3727	TRAINING	17,562	13,319	20,900	20,900	10,000	25,269	25,901	25,500	25,500	25,500	25,500	25,500	25,500
3730	TOWER CHARGES	911	1,560	10,000	10,000	1,560	1,655	1,676	1,655	1,676	1,655	1,676	1,655	1,676
3752	TRAVEL & CONFERENCE	9,869	6,041	13,000	13,000	12,700	15,160	15,539	13,000	13,000	13,000	13,000	13,000	13,000
3770	UNIFORMS	056	646			300								
TOTAL CONTRACTUAL SERVICES		\$2,657,290	\$3,491,071	\$3,967,056	\$4,015,003	\$4,206,104	\$4,201,296	\$4,270,907	\$4,173,756	\$4,073,614	\$4,173,756	\$4,073,614	\$4,170,424	\$4,070,202
COMMODITIES														
4010	DATA PROCESSING SUPPLIES	\$347,401	\$421,105	\$353,000	\$353,000	\$425,000	\$411,051	\$432,390	\$374,071	\$304,071	\$374,071	\$304,071	\$374,071	\$304,071
4036	EDUCATIONAL SUPPLIES	66	155	14,700	14,700	200	272	279	200	200	200	200	200	200
4090	OFFICE SUPPLIES	260	195	1,000	1,000	200	121	124	200	200	200	200	200	200
4905	PARTS AND ACCESSORIES	2,962	21,790			40,000	10,117	10,370	10,100	10,400	10,100	10,400	10,100	10,400
4909	POSTAGE	2,501	1,960	2,000	2,000	2,400	1,647	1,600	2,150	2,150	2,150	2,150	2,150	2,150
TOTAL COMMODITIES		\$353,199	\$445,301	\$372,300	\$372,300	\$467,000	\$434,000	\$444,059	\$307,521	\$307,071	\$307,521	\$307,071	\$307,521	\$307,071
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$333,941	\$340,760	\$534,410	\$534,410	\$534,410	\$550,442	\$564,203	\$770,110	\$005,069	\$770,110	\$005,069	\$770,110	\$005,069
6311	MAINTENANCE DEPARTMENT CHARGES	11,636	71,570	10,000	10,000	10,000	8,139	8,343	9,000	9,000	9,000	9,000	9,000	9,000
6330	CENTRAL STORES-MISCELLANEOUS	531	303			200								
6360	COMPUTER SERVICES-OPERATIONS			70,264	70,264	1,900	7,295	7,730	7,295	7,730	7,295	7,730	7,295	7,730
6361	COMPUTER SERVICES-DEVELOPMENT		37,901			30,400	98,654	49,070	98,654	49,070	98,654	49,070	98,654	49,070
6600	RADIO COMMUNICATIONS	17	1,469			400			470	490	470	490	470	490
6610	LEASED VEHICLES	19,095	22,339	16,994	16,994	27,500	29,650	30,400	26,000	26,000	26,000	26,000	26,000	26,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BICENNIAL BUDGET
 COMPUTER SERVICES
 FUND #63600 & #63700 - DEPT. #18

ACCT NUM.	DESCRIPTION	1987 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6640	EQUIPMENT RENTAL	3,430	3,460	2,216	2,216	3,600	3,060	3,136	3,060	3,060	3,060	3,060	3,060	3,060
6641	CONVENIENCE COPIER	30,270	24,762	29,600	29,600	25,700	27,337	30,071	22,236	22,791	22,236	22,791	22,236	22,791
6670	STATIONERY STOCK	15,830	15,333	13,505	13,505	17,700	18,389	18,049	16,000	16,000	16,000	16,000	16,000	16,000
6672	PRINT SHOP	3,076	6,595	6,000	6,000	6,000	6,180	6,335	6,000	6,000	6,000	6,000	6,000	6,000
6735	INSURANCE FUND	27,495	27,403	32,604	32,604	35,633	36,702	37,620	46,231	48,503	46,231	48,503	46,231	48,503
6750	TELEPHONE COMMUNICATIONS	53,357	47,977	47,140	47,140	47,140	54,026	56,197	52,465	51,700	52,465	51,700	52,465	51,700
TOTAL INTERNAL SERVICES		\$500,295	\$600,160	\$778,021	\$778,021	\$740,591	\$842,602	\$812,754	\$1,065,529	\$1,047,173	\$1,065,529	\$1,047,173	\$1,065,529	\$1,047,173
OPERATING TRANSFER OUT														
8617	COMPUTER SERVICE EQUIPMENT					\$47,653								
TOTAL OPERATING TRANSFER OUT						\$47,653								
TOTAL EXPENSES		\$7,573,027	\$8,783,016	\$10,137,755	\$10,184,902	\$10,263,300	\$10,883,154	\$11,001,172	\$11,007,639	\$11,165,954	\$11,007,639	\$11,165,954	\$11,021,150	\$11,242,633
REVENUE OVER/(UNDER) EXPENSES		\$1,776,505	\$522,607	\$(2,675)	\$461,594	\$693,476	\$116,404	\$183,485	\$(160,130)	\$55,997	\$(160,130)	\$55,997	\$(156,643)	\$(16,014)

JANUARY 9, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMPUTER SERVICES
 FUND # 10100 - DEPT. #18

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
CAPITAL OUTLAY														
5993	COMPUTER EQUIPMENT						\$50,000	\$60,000						
TOTAL CAPITAL OUTLAY							\$50,000	\$60,000						
INTERNAL SERVICES														
6312	SPECIAL PROJECTS		\$500,000	\$697,995	\$812,090									
6360	COMPUTER SERVICES-OPERATIONS					24,000	44,000							
6361	COMPUTER SERVICES-DEVELOPMENT	134,529		1,708,550	1,292,272	1,292,272	1,639,031	1,680,000	1,714,000	1,797,000	1,714,000	1,797,000	1,714,000	1,797,000
6362	COMPUTER SERVICES-CLERIS	1,161,683	1,364,152	1,356,873	1,356,873	1,394,000	1,405,272	1,440,403	1,302,800	1,342,700	1,302,800	1,342,700	1,302,800	1,342,700
6363	COMPUTER SERV-CLEMIS DEVELOP.	452,443	449,762	469,998	469,998	512,000	527,418	540,603	535,200	551,600	535,200	551,600	535,200	551,600
6365	MDT SYSTEM SUPPORT						152,163	155,967	152,163	155,967	152,163	155,967	152,163	155,967
6367	COMP. SERV.-IMAGING DEV.								100,000	105,000	100,000	105,000	100,000	105,000
TOTAL INTERNAL SERVICES		\$1,748,654	\$2,313,914	\$4,313,416	\$3,931,233	\$3,198,272	\$3,747,884	\$3,860,981	\$3,804,163	\$3,952,267	\$3,804,163	\$3,952,267	\$3,804,163	\$3,952,267
OPERATING TRANSFER OUT														
8615	COMPUTER SERVICES				\$385,985	\$552,100								
TOTAL OPERATING TRANSFER OUT							\$385,985	\$552,100						
DEPARTMENT TOTAL		\$1,748,654	\$2,313,914	\$4,313,416	\$4,317,138	\$3,750,372	\$3,797,884	\$3,920,981	\$3,804,163	\$3,952,267	\$3,804,163	\$3,952,267	\$3,804,163	\$3,952,267

JANUARY 9, 1992

COMMUNITY & ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEV.
	92	93	92	93	92	93	
34	(1)		(1)		33	33	Governmental Positions
18					18	18	Special Revenue Positions
52	(1)		(1)		51	51	Total Positions

ADMINISTRATION							
CP	REQ		REC		TOT		DIR.-COMMUNITY & ECONOMIC DEV.
	92	93	92	93	92	93	
2	(1)		(1)		1	1	Governmental Positions
							Special Revenue Positions
2	(1)		(1)		1	1	Total Positions

ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER-ECONOMIC DEVELOPMENT
	92	93	92	93	92	93	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

PLANNING							
CP	REQ		REC		TOT		MANAGER-PLANNING
	92	93	92	93	92	93	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

COMMUNITY DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER-COMMUNITY DEVELOPMENT
	92	93	92	93	92	93	
							Governmental Positions
18					18	18	Special Revenue Positions
18					18	18	Total Positions

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE				- COMM. & ECONOMIC DEVELOPMENT					
+ - - - - GOVERNMENTAL FUNDS - - - - +				+ - - - - PROPRIETARY FUNDS - - - - +					
DIVISION	NO.	SALARY	FRINGE	TOTAL	NO.	SALARY	FRINGE	TOTAL	NO. GRAND TOTAL
ADMINISTRATION	1	74,529	24,686	99,215					1
ECONOMIC DEVELOPMENT	11	485,000	183,389	668,389					11
PLANNING	21	739,349	295,871	1,035,220					21
COMMUNITY DEVELOPMENT					18	646,555	262,857	909,412	18
COMM. & ECONOMIC DEVELOPMENT	33	1,298,878	503,946	1,802,824	18	646,555	262,857	909,412	51
1992 ADJUSTMENTS									
HOME IMPROVEMENT PROG. ADJ.						(322,251)	(125,602)	(447,853)	(447,853)
GRANT YEAR ADJUSTMENTS						56,807	1,042	57,849	57,849
TOTAL 1992 BUDGET	33	\$1,298,878	\$503,946	\$1,802,824	18	\$381,111	\$138,297	\$519,408	51 \$2,322,232
1993 ADJUSTMENTS									
GENERAL SALARY AND FRINGE ADJ.		\$71,438	\$38,966	\$110,404					\$110,404
HOME IMPROVEMENT PROG. ADJ.						(338,364)	(131,883)	(470,247)	(470,247)
GRANT YEAR ADJUSTMENTS						91,977	14,239	106,216	106,216
TOTAL 1993 BUDGET	33	\$1,370,316	\$542,912	\$1,913,228	18	\$400,168	\$145,213	\$545,381	51 \$2,458,609

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMM. & ECONOMIC DEVELOPMENT
 FUND # 10100 - DEPT. #19

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	32	32	32	32	32	34	34	33	33	33	33	33	33
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$1,054,717	\$1,107,017	\$1,176,705	\$1,211,497	\$1,175,097	\$1,341,776	\$1,402,157	\$1,299,323	\$1,357,793	\$1,299,323	\$1,357,793	\$1,298,078	\$1,370,316
100D	OVERTIME				6,000	6,000								
200A	FRINGE BENEFITS	305,406	396,989	434,220	440,306	420,706	493,557	511,759	501,672	519,095	501,672	519,095	503,946	542,912
	TOTAL SALARIES AND FRINGES	\$1,440,123	\$1,504,006	\$1,610,925	\$1,657,803	\$1,609,803	\$1,835,333	\$1,913,916	\$1,800,995	\$1,876,888	\$1,800,995	\$1,876,888	\$1,802,024	\$1,913,228
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE													
312B	PROFESSIONAL SERVICES	165,662	157,052	97,800	100,060	100,060	192,450	163,715	71,450	70,715	71,450	70,715	71,450	70,715
320A	ADVERTISING	69,369	61,162	56,005	57,905	57,905	46,398	48,469	46,398	48,469	46,398	48,469	46,398	48,469
327B	COMMUNICATIONS	205	241	400	400	400								
3302	DATA PROCESSING	84,607	92,490	94,500	94,500	94,500	117,020	115,020	117,020	115,020	117,020	115,020	117,020	115,020
3342	EQUIPMENT REPAIRS & MAINT.	1,098	980	2,200	2,200	2,200	2,200	2,255	2,200	2,255	2,200	2,255	2,200	2,255
3300	GRANT MATCH	102,000	106,600	111,400	111,400	111,400	156,250	495,000	450,000	450,000	65,000	450,000	65,000	450,000
3301	GRANT PROGRAM													
3514	MEMBERSHIP DUES & PUBLICATIONS	6,629	7,760	8,918	8,918	8,918	9,772	9,288	9,272	9,288	9,272	9,288	9,272	9,288
3574	PERSONAL MILEAGE	10,134	10,151	15,450	15,450	15,450	16,450	16,450	13,950	13,950	13,950	13,950	13,950	13,950
3502	PRINTING	115,031	54,753	125,595	126,174	126,174	53,469	114,150	39,469	104,150	39,469	104,150	39,469	104,150
3752	TRAVEL & CONFERENCE	40,350	37,634	42,525	42,025	42,025	47,995	42,094	42,995	42,094	42,995	42,094	42,995	42,094
3790	WORKSHOPS & MEETING	101	3,767	4,000	4,000	4,000	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350
	TOTAL CONTRACTUAL SERVICES	\$603,352	\$540,589	\$559,593	\$563,832	\$563,832	\$646,354	\$1,012,391	\$797,104	\$069,891	\$412,104	\$069,891	\$412,104	\$069,891
COMMODITIES														
4027	DRAFTING SUPPLIES & MAPS	\$17,000	\$12,215	\$20,000	\$20,000	\$20,000	\$23,600	\$25,305	\$23,600	\$25,305	\$23,600	\$25,305	\$23,600	\$25,305
4075	MODEL SHOP SUPPLIES	19	6	50	50	50	50	50	50	50	50	50	50	50
4070	OFFICE SUPPLIES	1,233	1,720	1,650	1,650	1,650	1,767	1,775	1,767	1,775	1,767	1,775	1,767	1,775
4900	PHOTOGRAPHIC SUPPLIES	30,204	36,565	32,300	52,314	52,314	41,719	42,415	36,200	36,200	36,200	36,200	36,200	36,200
4909	POSTAGE	27,110	21,603	27,400	27,400	27,400	30,555	20,055	27,200	27,350	27,200	27,350	27,200	27,350
4913	PROVISIONS	42	46	100	100	100	100	100	100	100	100	100	100	100
	TOTAL COMMODITIES	\$03,704	\$72,154	\$01,500	\$101,514	\$101,514	\$97,791	\$97,780	\$00,917	\$90,060	\$00,917	\$90,060	\$00,917	\$90,060
CAPITAL OUTLAY														
599B	MISC CAPITAL OUTLAY	\$20,050	\$34,762	\$10,000	\$11,991	\$11,991	\$4,398	\$1,000	\$2,577	\$1,000	\$2,577	\$1,000	\$2,577	\$1,000

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMM. & ECONOMIC DEVELOPMENT
 FUND # 10100 - DEPT. #19

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	TOTAL CAPITAL OUTLAY	\$28,050	\$34,762	\$10,000	\$11,991	\$11,991	\$4,398	\$1,000	\$2,577	\$1,000	\$2,577	\$1,000	\$2,577	\$1,000
	INTERNAL SERVICES													
6200	AUDIO VISUAL						\$200							
6310	BLDG SPACE COST ALLOCATION	136,395	139,002	142,919	142,919	142,919	145,319	145,319	146,609	152,211	146,609	152,211	146,609	152,211
6311	MAINTENANCE DEPT CHARGES	2,112	922		2,007	1,018								
6330	CENTRAL STORES MISCELLANEOUS	59	22	15	15	15	25	25	20	20	20	20	20	20
6360	COMPUTER SERVICES-OPERATIONS	1,572	1,474	7,100	7,100	7,100	8,200	7,400	1,830	1,090	1,830	1,090	1,830	1,090
6361	COMPUTER SERVICES-DEVELOPMENT	344			855	856								
6540	MICROFILM & REPRODUCTIONS	522	390	550	550	550	763	763	600	600	600	600	600	600
6610	LEASED VEHICLES	3,700	6,209	9,049	9,049	9,049	9,049	9,049	8,100	8,520	8,100	8,520	8,100	8,520
6640	EQUIPMENT RENTAL	5,550	5,430	6,005	6,005	6,005	16,044	16,044	15,963	15,963	15,963	15,963	15,963	15,963
6641	CONVENIENCE COPIER	13,234	12,091	11,024	10,074	10,074	11,457	10,057	14,056	14,400	14,056	14,400	14,056	14,400
6670	STATIONERY STOCK	6,101	5,001	6,500	6,500	6,500	7,130	7,170	6,090	7,160	6,090	7,160	6,090	7,160
6672	PRINT SHOP	47,927	44,104	48,600	59,395	59,395	50,146	50,093	46,060	47,070	46,060	47,070	46,060	47,070
6735	INSURANCE FUND	7,275	7,250	7,224	7,224	7,224	7,224	7,224	7,395	7,532	7,395	7,532	7,395	7,532
6750	TELEPHONE COMMUNICATIONS	26,058	23,944	27,306	27,306	27,306	25,400	25,400	26,259	25,917	26,259	25,917	26,259	25,917
	TOTAL INTERNAL SERVICES	\$250,049	\$247,607	\$266,532	\$279,239	\$278,251	\$200,973	\$279,360	\$273,062	\$202,091	\$273,062	\$202,091	\$273,062	\$202,091
	OPERATING TRANSFER OUT													
8404	PROJECT WORK ORDERS													
0665	MOTOR POOL			10,500	10,500	10,500								
0670	OFFICE EQUIPMENT FUND													
	TOTAL OPERATING TRANSFER OUT			\$10,500	\$10,500	\$10,500								
	DEPARTMENT TOTAL	\$2,406,079	\$2,399,990	\$2,539,050	\$2,624,000	\$2,575,092	\$2,064,049	\$3,304,447	\$2,963,455	\$3,120,730	\$2,570,455	\$3,120,730	\$2,500,204	\$3,157,070

DECEMBER 27, 1991

COMMUNITY & ECONOMIC DEVELOPMENT ADMINISTRATION							
CP	REQ		REC		TOT		DIR. OF COMM. & ECONOMIC DEV.
	92	93	92	93	92	93	
2	(1)		(1)		1	1	Governmental Positions
							Special Revenue Positions
2	(1)		(1)		1	1	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Dir. of Comm. & Economic Dev.
1		(1)*	(1)*	0	0	Spec. Proj. Coord-Comm. & Econ. Dev.
2		(1)*	(1)*	1	1	Total Positions

• 1992 position request.

Prepared by Personnel Department 12/19/91

PROGRAM OPY127BR

OAKLAND COUNTY SALARY BUDGET

REPORT PERIOD 01/01/1992 THRU 12/31/1992

SALARIES FORECAST

RUN DATE 12/19/91

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

ADMINISTRATION

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			- - - + - - - PROPRIETARY FUNDS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ENX--100	DIR-COMM & ECONOMIC DEV	1	74,529	24,686	99,215				1	99,215
	ADMINISTRATION	1	74,529	24,686	99,215				1	99,215
	ADMINISTRATICN	1	74,529	24,686	99,215				1	99,215
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		\$4,099	\$2,236	\$6,335					\$6,335
	TOTAL 1993 BUDGET	1	\$78,628	\$26,922	\$105,550				1	\$105,550

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
COMM. & ECONOMIC DEVELOPMENT - ADMINISTRATION
FUND # 10100 - DIV. #191

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	2	2	2	2	1	1	1	1	1	1
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$100,888	\$115,186	\$121,205	\$121,205	\$99,485	\$122,973	\$120,507	\$74,526	\$77,800	\$74,526	\$77,800	\$74,529	\$78,628
200A	FRINGE BENEFITS	\$37,100	\$39,660	\$41,269	\$41,269	\$34,069	\$41,294	\$43,152	\$24,554	\$25,553	\$24,554	\$25,553	\$24,686	\$26,922
TOTAL SALARIES AND FRINGES		\$145,988	\$154,854	\$162,554	\$162,554	\$133,554	\$164,267	\$171,659	\$99,080	\$103,433	\$99,080	\$103,433	\$99,215	\$105,550
CONTRACTUAL SERVICES														
3120	PROFESSIONAL SERVICES	\$54,900	\$12,500	\$12,500	\$12,500	\$12,500	\$133,500	\$97,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
3278	COMMUNICATIONS	205	241	400	400	400								
3302	DATA PROCESSING	4,500												
3380	GRANT MATCH								25,000	25,000	25,000	25,000	25,000	25,000
3301	GRANT PROGRAM													
3514	MEMBERSHIP, DUES & PUBLICATIONS	510	1,117	1,130	1,130	1,130	1,791	1,210	1,291	1,210	1,291	1,210	1,291	1,210
3574	PERSONAL MILEAGE	2,426	3,478	1,200	1,200	1,200	2,500	2,500						
3582	PRINTING	1,120	2,586	1,250	1,250	1,250	15,419	11,000	1,419	1,000	1,419	1,000	1,419	1,000
3752	TRAVEL & CONFERENCE	9,882	6,844	8,389	8,389	8,389	13,000	7,800	8,000	7,000	8,000	7,000	8,000	7,000
TOTAL CONTRACTUAL SERVICES		\$73,622	\$26,766	\$24,069	\$24,069	\$24,069	\$166,210	\$120,010	\$40,210	\$47,510	\$40,210	\$47,510	\$40,210	\$47,510
COMMODITIES														
4870	OFFICE SUPPLIES	\$17					\$117	\$117	\$117	\$117	\$117	\$117	\$117	\$117
4900	PHOTOGRAPHIC SUPPLIES		50				600	500	400	400	400	400	400	400
4907	POSTAGE	2,079	624	1,000	1,000	1,000	4,155	1,505	800	800	800	800	800	800
TOTAL COMMODITIES		\$2,096	\$674	\$1,000	\$1,000	\$1,000	\$4,872	\$2,122	\$1,317	\$1,317	\$1,317	\$1,317	\$1,317	\$1,317
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY				\$723	\$723	\$1,021							
TOTAL CAPITAL OUTLAY					\$723	\$723	\$1,021							
INTERNAL SERVICES														
6280	AUDIO/VISUAL						\$200							
6310	BLDG SPACE COST ALLOCATION	3,599	3,391	3,771	3,771	3,771	6,171	6,171	4,002	4,152	4,002	4,152	4,002	4,152
6311	MAINTENANCE DEPT CHARGES		14		37	39								
6360	COMPUTER SERVICES OPERATIONS			300	300	300	1,300	300						

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
COMM. & ECONOMIC DEVELOPMENT - ADMINISTRATION
FUND # 10100 - DIV. #191

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6361	COMPUTER SERVICES-DEVELOPMENT													
6540	MICROFILM & REPROD.		10											
6610	LEASED VEHICLES		52	4,000	4,000	4,800	4,800	4,800	3,700	3,900	3,700	3,900	3,700	3,900
6640	EQUIPMENT RENTAL													
6641	CONVENIENCE COPIER	1,760	1,072	1,361	1,241	1,241	2,241	1,641	1,142	1,171	1,142	1,171	1,142	1,171
6670	STATIONERY STOCK	621	576	780	780	780	1,330	1,280	820	850	820	850	820	850
6672	PRINT SHOP	1,428	2,271	2,000	2,100	2,100	4,600	4,700	2,340	2,440	2,340	2,440	2,340	2,440
6735	INSURANCE FUND	801	798	795	795	795	795	795	813	820	813	820	813	828
TOTAL INTERNAL SERVICES		\$0,209	\$0,191	\$13,807	\$13,026	\$13,826	\$21,437	\$19,687	\$12,897	\$13,421	\$12,897	\$13,421	\$12,897	\$13,421
OPERATING TRANSFER OUT														
8665	MOTOR POOL			\$10,500	\$10,500	\$10,500								
TOTAL OPERATING TRANSFER OUT				\$10,500	\$10,500	\$10,500								
DIVISION TOTAL		\$229,915	\$190,486	\$212,730	\$213,472	\$184,472	\$358,607	\$313,478	\$161,504	\$165,681	\$161,504	\$165,681	\$161,639	\$167,798

DECEMBER 27, 1991

ECONOMIC DEVELOPMENT							
CP	REQ		REC		TOT		MANAGER—ECONOMIC DEVELOPMENT
	92	93	92	93	92	93	
11					11	11	Governmental Positions
							Special Revenue Positions
11					11	11	Total Positions

GOV	SR	REQ	REC	92	93	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				1	1	Sr. Entrepreneurial Specialist ^c
	0			0	0	Entrepreneurial Specialist ^b
1				1	1	Sr. Business Development Representative ^c
1	0			1	1	Business Development Representative ^b
2				2	2	Loan & Finance Officer ^a
1				1	1	Secretary II
1				1	1	Technical Assistant
11	0			11	11	Total Positions

- a) Includes one (1) position previously funded 60% GOV and 40% by the LDC. Funding increased to 100% GOV, per 1992 Budget.
- b) Includes one (1) SR position deleted 2/16/91 per discontinuation of state grant funding.
- c) Position previously funded GOV through grant match but shown as SR. Per discontinuation of state grant funding 2/16/91, position now shown as GOV funded.

Prepared by Personnel Department 12/19/91

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - GOVERNMENTAL FUNDS - - - +			+ - - - PROPRIETARY FUNCS - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
BQI--512	BUSINESS DEVELOPMENT REP	1	41,181	16,604	57,785				1	57,785
GVB--520	MGR-ECONOMIC DEVELOPMENT	1	70,036	24,128	94,164				1	94,164
GXW--412	LOAN AND FINANCE OFFICER	2	80,920	33,046	113,966				2	113,966
JOE--508	SECRETARY II	1	31,124	11,068	42,192				1	42,192
OLY--515	ECON DEV INFO SYS COORD	1	50,385	19,484	69,869				1	69,869
QLZ--515	SUPV-MARKETING & RES	1	52,323	17,049	69,372				1	69,372
OME--412	MARKETING COORDINATOR	1	40,380	16,231	56,611				1	56,611
ONB--508	TECHNICAL ASSISTANT	1	31,711	11,145	42,856				1	42,856
OPP--513	SR ENTREPRENEURIAL SPEC	1	43,470	17,101	60,571				1	60,571
OPT--513	SR BUSINESS DEV REP	1	43,470	17,533	61,003				1	61,003
	ECONOMIC DEVELOPMENT	11	485,000	183,389	668,389				11	668,389
	ECONOMIC DEVELOPMENT	11	485,000	183,389	668,389				11	668,389
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		\$26,675	\$14,550	\$41,225					\$41,225
	TOTAL 1993 BUDGET	11	\$511,675	\$197,939	\$709,614				11	\$709,614

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
COMM. & ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT
FUND # 10100 - DIV. #192

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	9	9	9	9	9	11	11	11	11	11	11	11	11
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$324,119	\$362,357	\$359,900	\$300,498	\$300,498	\$406,435	\$500,325	\$406,435	\$500,325	\$406,435	\$500,325	\$405,000	\$511,675
200A	FRINGE BENEFITS	\$111,764	\$123,400	\$127,209	\$133,375	\$133,375	\$171,563	\$170,006	\$179,169	\$105,692	\$179,169	\$105,692	\$183,309	\$197,939
	TOTAL SALARIES AND FRINGES	\$435,883	\$485,765	\$487,197	\$513,873	\$513,873	\$657,998	\$686,411	\$665,604	\$694,017	\$665,604	\$694,017	\$668,309	\$709,614
CONTRACTUAL SERVICES														
3072	FEES & MILEAGE													
3120	PROFESSIONAL SERVICES	80,005	78,497	81,700	82,600	82,600	58,950	60,515	58,950	60,515	58,950	60,515	58,950	60,515
3204	ADVERTISING	69,174	60,062	56,255	56,255	56,255	45,848	47,919	45,848	47,919	45,848	47,919	45,848	47,919
3302	DATA PROCESSING	66,607	84,240	85,500	85,500	85,500	105,520	104,320	105,520	104,320	105,520	104,320	105,520	104,320
3300	GRANT MATCH	102,000	106,600	111,400	111,400	111,400								
3514	MEMBERSHIP DUES & PUBLICATIONS	3,994	4,942	5,979	5,979	5,979	6,118	6,160	6,118	6,168	6,118	6,168	6,118	6,168
3574	PERSONAL MILEAGE	10,362	10,138	9,000	9,000	9,000	8,700	8,700	8,700	8,700	8,700	8,700	8,700	8,700
3502	PRINTING	45,159	40,862	44,345	44,345	44,345	38,050	33,150	38,050	33,150	38,050	33,150	38,050	33,150
3752	TRAVEL & CONFERENCE	26,030	26,053	30,257	30,557	30,557	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
3790	WORKSHOPS & MEETING	181	3,767	4,000	4,000	4,000	4,350	4,350	4,350	4,350	4,350	4,350	4,350	4,350
	TOTAL CONTRACTUAL SERVICES	\$404,313	\$415,159	\$420,436	\$429,636	\$429,636	\$290,536	\$296,122	\$290,536	\$296,122	\$290,536	\$296,122	\$290,536	\$296,122
COMMODITIES														
4090	OFFICE SUPPLIES	\$981	\$1,406	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
4700	PHOTOGRAPHIC SUPPLIES	2,032	600	800	800	800	800	800	800	800	800	800	800	800
4909	POSTAGE	21,215	10,155	20,400	20,400	20,400	20,400	20,400	20,400	20,400	20,400	20,400	20,400	20,400
	TOTAL COMMODITIES	\$24,228	\$20,221	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
CAPITAL OUTLAY														
5990	MISC CAPITAL OUTLAY	\$1,000	\$1,593				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	TOTAL CAPITAL OUTLAY	\$1,000	\$1,593				\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
INTERNAL SERVICES														
6200	AUDIO VISUAL													
6310	HLNG SPACE COST ALLOCATION	44,242	45,472	46,357	46,357	46,357	46,357	46,357	45,200	46,910	45,200	46,910	45,200	46,910
6311	MAINTENANCE DEPT CHARGES	350	104		155	156								

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMM. & ECONOMIC DEVELOPMENT - ECONOMIC DEVELOPMENT
 FUND # 10100 DIV. #192

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6360	COMPUTER SERVICES OPERATIONS	351	260	5,500	5,500	5,500	5,500	5,500	160	170	160	170	160	170
6610	LEASED VEHICLES	3,533	5,045	3,800	3,800	3,800	3,800	3,800	4,130	4,340	4,130	4,340	4,130	4,340
6640	EQUIPMENT RENTAL	2,156	2,164	2,160	2,160	2,160	2,160	2,160	2,156	2,156	2,156	2,156	2,156	2,156
6641	CONVENIENCE COPIER	8,967	9,938	6,986	6,306	6,306	6,306	6,306	10,772	11,041	10,772	11,041	10,772	11,041
6670	STATIONERY STOCK	2,853	2,693	2,200	2,200	2,200	2,200	2,200	2,300	2,390	2,300	2,390	2,300	2,390
6672	PRINT SHOP	23,415	20,759	20,600	21,100	21,100	23,930	22,550	23,500	24,460	23,500	24,460	23,500	24,460
6735	INSURANCE FUND	2,056	2,049	2,042	2,042	2,042	2,042	2,042	2,087	2,126	2,087	2,126	2,087	2,126
6750	TELEPHONE COMMUNICATIONS	15,473	14,036	14,618	14,618	14,618	14,618	14,618	14,416	14,228	14,416	14,228	14,416	14,228
TOTAL INTERNAL SERVICES		\$103,396	\$110,521	\$104,263	\$104,318	\$104,319	\$106,993	\$105,613	\$104,729	\$107,821	\$104,729	\$107,821	\$104,729	\$107,821
OPERATING TRANSFER OUT														

8665	MOTOR POOL													
8670	OFFICE EQUIPMENT FUND													

TOTAL OPERATING TRANSFER OUT														
DIVISION TOTAL		\$969,708	\$1,033,259	\$1,042,396	\$1,070,327	\$1,070,328	\$1,087,027	\$1,111,646	\$1,092,369	\$1,121,460	\$1,092,369	\$1,121,460	\$1,095,154	\$1,137,057
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DECEMBER 27, 1991

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 SMALL BUSINESS CENTER GRANT
 FUND # 27315 - DIV. #192

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	1	1								
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$68,219	\$64,726	\$66,520	\$66,520	\$66,520								
200A	FRINGE BENEFITS	\$25,643	\$27,057	\$31,500	\$31,500	\$31,500								
	TOTAL SALARIES AND FRINGES	\$93,862	\$91,783	\$98,020	\$98,020	\$98,020								
	CONTRACTUAL SERVICES													
3204	ADVERTISING	\$1,526		\$1,000	\$1,000	\$1,000								
3302	DATA PROCESSING													
3409	INDIRECT COST		11,163	2,600	2,600	2,600								
3514	MEMBERSHIP DUES & PUBLICATIONS	464		500	500	500								
3582	PRINTING			6,000	6,000	6,000								
3752	TRAVEL & CONFERENCE			500	500	500								
3790	WORKSHOPS & MEETING	975		1,000	1,000	1,000								
	TOTAL CONTRACTUAL SERVICES	\$2,964	\$11,163	\$11,600	\$11,600	\$11,600								
	INTERNAL SERVICES													
6670	STATIONERY STOCK	\$6,441	\$439											
	TOTAL INTERNAL SERVICES	\$6,441	\$439											
	DIVISION TOTAL	\$103,267	\$103,385	\$109,700	\$109,700	\$109,700								

JANUARY 2, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 AREA DEVELOPMENT OFFICE GRANT
 FUND # 27316 DIV. #192

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	2	2	2	1	1								
	SALARIES & FRINGE BENEFITS													
100A	SALARIES	\$62,249	\$64,986	\$66,570	\$66,570	\$66,570								
200A	FRINGE BENEFITS	\$25,353	\$29,521	\$31,450	\$31,450	\$31,450								
	TOTAL SALARIES AND FRINGES	\$87,602	\$94,507	\$98,020	\$98,020	\$98,020								
	CONTRACTUAL SERVICES													
3302	DATA PROCESSING													
3409	INDIRECT COST		2,680	2,680	2,680	2,680								
3574	PERSONAL MILEAGE													
3752	TRAVEL & CONFERENCE													
	TOTAL CONTRACTUAL SERVICES		\$2,680	\$2,680	\$2,680	\$2,680								
	INTERNAL SERVICES													
6670	STATIONERY STOCK	\$441	\$439											
	TOTAL INTERNAL SERVICES	\$441	\$439											
	DIVISION TOTAL	\$88,043	\$97,626	\$100,700	\$100,700	\$100,700								

JANUARY 2, 1992

PLANNING							
CP	REQ		REC		TOT		MANAGER-PLANNING
	92	93	92	93	92	93	
21					21	21	Governmental Positions
							Special Revenue Positions
21					21	21	Total Positions

GOV	SR	REQ	REC	92	93	ADMINISTRATION
1				1	1	Manager-Planning
1				1	1	Planning Technician
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	MAPPING
1				1	1	Planning Technician
1				1	1	Engineering Technician ^b
1				1	1	Engineering Aide II
2				2	2	Photographic Map Technician ^a
1				1	1	Engineering Aide I
1				1	1	Clerk III
1				1	1	Clerk II
8				8	8	Total Positions

GOV	SR	REQ	REC	92	93	ZONING
1				1	1	Associate Planner
1				1	1	Clerk III
2				2	2	Total Positions

GOV	SR	REQ	REC	92	93	COMMUNITY PROJECTS
2				2	2	Associate Planner
1				1	1	Intermediate Planner
3				3	3	Total Positions

GOV	SR	REQ	REC	92	93	STATISTICAL DATA
3				3	3	Associate Planner ^c
1				1	1	Assistant Planner
1				1	1	Clerk III
5				5	5	Total Positions

GOV	SR	REQ	REC	92	93	REGIONAL REVIEW
1				1	1	Associate Planner
1				1	1	Total Positions

- a) Includes one part-time eligible position .75 funded.
- b) Position reclassified from Engineering Aide II, 04/07/90.
- c) Includes one (1) position reclassified from Assistant Planner, 5/19/90.

COUNTY EXECUTIVE

COMM. & ECONOMIC DEVELOPMENT

PLANNING

JOB CLASS	CLASSIFICATION	GOVERNMENTAL FUNDS			PROPRIETARY FUNCS			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ICP--510	PLANNING TECHNICIAN	1	39,037	16,339	55,376				1	55,376
NZG--520	MGR-PLANNING	1	70,036	24,128	94,164				1	94,164
	ADMINISTRATICN	2	109,073	40,467	149,540				2	149,540
BIQ--513	ASSOCIATE PLANNER	2	92,012	34,665	126,677				2	126,677
GFO--111	INTERMEDIATE PLANNER	1	31,783	14,201	45,984				1	45,984
	COMMUNITY PROJECTS	3	123,795	48,866	172,661				3	172,661
BIQ--513	ASSOCIATE PLANNER	1	47,817	16,374	64,191				1	64,191
DAB--105	CLERK III	1	19,610	10,371	29,981				1	29,981
	ZONING	2	67,427	26,745	94,172				2	94,172
CZY--202	CLERK II	1	18,375	7,472	25,847				1	25,847
DAB--505	CLERK III	1	26,497	9,763	36,260				1	36,260
FMI--405	ENGINEERING AIDE I	1	23,155	11,658	34,813				1	34,813
FMJ--107	ENGINEERING AIDE II	1	21,753	11,247	33,000				1	33,000
FNH--409	ENGINEERING TECHNICIAN	1	33,507	15,141	48,648				1	48,648
HZV--107	PHOTOGRAPHIC MAP TECH	2	43,352	17,501	60,853				2	60,853
ICP--510	PLANNING TECHNICIAN	1	38,327	16,562	54,889				1	54,889
	MAPPING	8	204,966	89,344	294,310				8	294,310
BDV--212	ASST PLANNER	1	36,853	13,143	49,996				1	49,996
BIQ--113	ASSOCIATE PLANNER	3	125,624	51,953	177,577				3	177,577
DAB--505	CLERK III	1	25,533	9,491	35,024				1	35,024
	STATS DATA	5	188,010	74,587	262,597				5	262,597
BIQ--513	ASSOCIATE PLANNER	1	46,078	15,862	61,940				1	61,940
	REGIONAL REVIEW	1	46,078	15,862	61,940				1	61,940
	PLANNING	21	739,349	295,871	1,035,220				21	1,035,220
	1993 ADJUSTMENTS									
	GENERAL SALARY & FRINGE ADJ.		\$40,664	\$22,180	\$62,844					\$62,844
	TOTAL 1993 BUDGET	21	\$780,013	\$318,051	\$1,098,064				21	\$1,098,064

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMM. & ECONOMIC DEVELOPMENT PLANNING
 FUND # 10100 - DIV. #195

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	21	21	21	21	21	21	21	21	21	21	21	21	21
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$621,710	\$630,274	\$695,512	\$707,714	\$695,114	\$732,360	\$765,325	\$730,362	\$771,580	\$730,362	\$771,580	\$739,349	\$780,013
100B	OVERTIME				6,000	6,000								
200A	FRINGE BENEFITS	236,542	233,913	265,662	265,662	261,262	280,700	290,521	297,949	307,850	297,949	307,850	295,871	318,051
	TOTAL SALARIES AND FRINGES	\$858,252	\$864,186	\$961,174	\$981,376	\$962,376	\$1,013,060	\$1,055,846	\$1,028,311	\$1,079,430	\$1,028,311	\$1,079,430	\$1,035,220	\$1,098,064
CONTRACTUAL SERVICES														
312B	PROFESSIONAL SERVICES	\$30,756	\$66,055	\$3,600	\$4,960	\$4,960		\$5,700		\$5,700			\$5,700	\$5,700
320A	ADVERTISING	195	1,100	550	1,650	1,650	550	550	550	550	550	550	550	550
3302	DATA PROCESSING	13,500	8,250	9,000	9,000	9,000	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
3342	EQUIPMENT REPAIRS & MAINT.	1,078	900	2,200	2,200	2,200	2,200	2,255	2,200	2,255	2,200	2,255	2,200	2,255
3514	MEMBERSHIP DUES & PUBLICATIONS	2,124	1,701	1,807	1,807	1,807	1,863	1,910	1,863	1,910	1,863	1,910	1,863	1,910
3574	PERSONAL MILEAGE	5,347	4,536	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
3582	PRINTING	68,751	11,306	80,000	80,579	80,579		70,000		70,000		70,000		70,000
3752	TRAVEL & CONFERENCE	3,646	4,737	3,079	3,079	3,079	3,995	4,074	3,995	4,074	3,995	4,074	3,995	4,074
	TOTAL CONTRACTUAL SERVICES	\$125,417	\$90,664	\$106,200	\$107,327	\$107,327	\$25,350	\$101,257	\$25,350	\$101,257	\$25,350	\$101,257	\$25,350	\$101,257
COMMODITIES														
4027	DRAFTING SUPPLIES & MAPS	\$17,000	\$12,215	\$20,000	\$20,000	\$20,000	\$23,600	\$25,305	\$23,600	\$25,305	\$23,600	\$25,305	\$23,600	\$25,305
4025	MODEL SHOP SUPPLIES	19	6	50	50	50	50	50	50	50	50	50	50	50
4098	OFFICE SUPPLIES	235	314	350	350	350	350	350	350	350	350	350	350	350
4708	PHOTOGRAPHIC SUPPLIES	36,251	35,855	31,500	51,514	51,514	40,319	41,115	35,000	35,000	35,000	35,000	35,000	35,000
4707	POSTAGE	3,024	2,823	6,000	6,000	6,000	6,000	6,150	6,000	6,150	6,000	6,150	6,000	6,150
4713	PROVISIONS	42	46	100	100	100	100	100	100	100	100	100	100	100
	TOTAL COMMODITIES	\$57,300	\$51,259	\$50,000	\$70,014	\$70,014	\$70,417	\$73,150	\$65,100	\$67,043	\$65,100	\$67,043	\$65,100	\$67,043
CAPITAL OUTLAY														
5998	MISC CAPITAL OUTLAY	\$26,162	\$33,169	\$10,000	\$11,268	\$11,268	\$1,577		\$1,577		\$1,577		\$1,577	
	TOTAL CAPITAL OUTLAY	\$26,162	\$33,169	\$10,000	\$11,268	\$11,268	\$1,577		\$1,577		\$1,577		\$1,577	
INTERNAL SERVICES														
6310	BLDG SPACE COST ALLOCATION	\$88,554	\$91,019	\$92,791	\$92,791	\$92,791	\$92,791	\$92,791	\$97,479	\$101,149	\$97,479	\$101,149	\$97,479	\$101,149

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMM. & ECONOMIC DEVELOPMENT - PLANNING
 FUND # 10100 - DIV. #195

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
6311	MAINTENANCE DEPT CHARGES	1,762	804		1,813	823								
6330	CENTRAL STORES MISCELLANEOUS	59	22	15	15	15	25	25	20	20	20	20	20	20
6360	COMPUTER SERVICES OPERATIONS	1,221	1,215	1,300	1,300	1,300	1,400	1,600	1,670	1,720	1,670	1,720	1,670	1,720
6361	COMPUTER SERVICES-DEVELOPMENT	344			855	856								
6540	MICROFILM & REPRODUCTIONS	522	372	550	550	550	763	763	600	600	600	600	600	600
6610	LEASED VEHICLES	167	1,113	449	449	449	449	449	190	200	190	200	190	200
6640	EQUIPMENT RENTAL	3,394	3,274	3,925	3,925	3,925	13,884	13,884	13,007	13,807	13,807	13,807	13,807	13,807
6641	CONVENIENCE COPIER	2,508	1,800	2,677	2,447	2,447	2,830	2,830	2,142	2,196	2,142	2,196	2,142	2,196
6670	STATIONERY STOCK	2,627	1,812	3,600	3,600	3,600	3,600	3,690	3,770	3,920	3,770	3,920	3,770	3,920
6672	PRINT SHOP	23,084	13,154	26,000	36,195	36,195	21,616	22,843	20,220	20,970	20,220	20,970	20,220	20,970
6735	INSURANCE FUND	4,410	4,403	4,307	4,307	4,307	4,307	4,307	4,495	4,570	4,495	4,570	4,495	4,570
6750	TELEPHONE COMMUNICATIONS	10,585	9,988	12,768	12,768	12,768	10,790	10,790	11,843	11,689	11,843	11,689	11,843	11,689
TOTAL INTERNAL SERVICES		\$139,245	\$128,975	\$148,462	\$161,095	\$160,106	\$152,543	\$154,060	\$156,236	\$160,849	\$156,236	\$160,849	\$156,236	\$160,849
OPERATING TRANSFER OUT														
8404 PROJECT WORK ORDERS														
TOTAL OPERATING TRANSFER OUT														
DIVISION TOTAL		\$1,206,455	\$1,176,253	\$1,283,924	\$1,341,001	\$1,321,092	\$1,262,965	\$1,384,323	\$1,284,582	\$1,408,509	\$1,284,582	\$1,408,509	\$1,283,491	\$1,427,215

DECEMBER 27, 1991

COMMUNITY DEVELOPMENT ^a						
CP	REQ		REC		TOT	
	92	93	92	93	92	93
						MANAGER—COMMUNITY DEVELOPMENT
						Governmental Positions
18					18	18 Special Revenue Positions
18					18	18 Total Positions

GOV	SR	REQ	REC	92	93	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	92	93	FINANCE
		1			1	1 Finance Officer—Community Development
		1			1	1 Total Positions

GOV	SR	REQ	REC	92	93	PLANNING & EVALUATION
		1			1	1 Assistant Planner
		1			1	1 Total Positions

OPERATIONS						
GOV	SR	REQ	REC	92	93	CHF.—COMMUNITY DEV. OPERATIONS
						Governmental Positions
		10			10	10 Special Revenue Positions
		10			10	10 Total Positions

GOV	SR	REQ	REC	92	93	INFORMATION & EDUCATION
		1			1	1 Community Development Technician III
		1			1	1 Total Positions

GOV	SR	REQ	REC	92	93	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	92	93	BLOCK GRANT COMPLIANCE
		1			1	1 Community Development Technician III
		1			1	1 Total Positions

GOV	SR	REQ	REC	92	93	SPECIAL PROJECTS
		1			1	1 Community Development Technician III
		1			1	1 Total Positions

GOV	SR	REQ	REC	92	93	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.

COUNTY EXECUTIVE

- COMM. & ECONOMIC DEVELOPMENT

COMMUNITY DEVELOPMENT

JOB CLASS	CLASSIFICATION	+ - - - - GOVERNMENTAL FUNDS - - - - +			- - - - - PROPRIETARY FUNCS - - - - +			NO.	GRAND TOTAL	
		NO.	SALARY	FRINGE	TOTAL	NO.	SALARY			FRINGE
ABY--105	ACCOUNT CLERK I				1	19,610	10,371	29,981	1	29,981
BDV--112	ASST PLANNER				1	33,485	14,704	48,189	1	48,189
BQI--112	BUSINESS DEVELOPMENT REP				1	33,485	14,407	47,892	1	47,892
CMG--515	CHF-COMMUNITY DEV OPERATIONS				1	50,950	19,214	70,164	1	70,164
DAB--505	CLERK III				1	24,088	11,636	35,724	1	35,724
DEF--310	COMMUNITY DEV TECH II				4	145,602	61,000	206,602	4	206,602
DEG--112	COMMUNITY DEV TECH III				4	155,921	61,354	217,275	4	217,275
FOQ--513	FINANCE OFCR-COMM DEV				1	47,382	18,637	66,019	1	66,019
HCE--520	MGR-COMMUNITY DEVELOPMENT				1	70,036	23,696	93,732	1	93,732
HUD--507	OFFICE LEADER				1	28,316	13,259	41,575	1	41,575
JOE--508	SECRETARY II				1	31,124	14,051	45,175	1	45,175
KRD--100	STUDENT				1	6,556	528	7,084	1	7,084
	HOUS/COMM. DEV GRANT				18	646,555	262,857	909,412	18	909,412
	COMMUNITY DEVELOPMENT				18	646,555	262,857	909,412	18	909,412
	1992 ADJUSTMENTS									
	HOME IMPROVEMENT PROG. ADJUST.					(\$322,251)	(\$125,602)	(\$447,853)		(447,853)
	GRANT YEAR ADJUSTMENTS					56,807	1,042	57,849		57,849
	TOTAL 1992 BUDGET				18	\$381,111	\$138,297	\$519,408	18	\$519,408
	1993 ADJUSTMENTS									
	HOME IMPROVEMENT PROG. ADJUST.					(\$338,364)	(\$131,883)	(\$470,247)		(\$470,247)
	GRANT YEAR ADJUSTMENTS					91,977	14,239	106,216		106,216
	TOTAL 1993 BUDGET				18	\$400,168	\$145,213	\$545,381	18	\$545,381

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 HOUSING & COMM DEVELOP GRANT
 FUND # 27401 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
	NUMBER OF POSITIONS	19	19	19	19	19	19	19	19	19	19	19	19	19
SALARIES & FRINGE BENEFITS														
100A	SALARIES	\$528,698	\$324,638	\$709,325	\$543,411	\$543,411	\$381,111	\$400,168	\$381,111	\$400,168	\$381,111	\$400,168	\$381,111	\$400,168
200A	FRINGE BENEFITS	\$264,461	\$130,596	\$290,806	\$290,806	\$290,806	\$130,297	\$145,213	\$130,297	\$145,213	\$130,297	\$145,213	\$130,297	\$145,213
	TOTAL SALARIES AND FRINGES	\$793,159	\$455,234	\$1,000,131	\$834,217	\$834,217	\$519,408	\$545,381	\$519,408	\$545,381	\$519,408	\$545,381	\$519,408	\$545,381
CONTRACTUAL SERVICES														
3204	ADVERTISING	\$2,232	\$5,767	\$4,296	\$4,296	\$4,296	\$6,055	\$6,348	\$6,055	\$6,348	\$6,055	\$6,348	\$6,055	\$6,348
3287	CONTRACTUAL SERVICES	21,344	42,400	52,500	52,500	52,500	62,425	65,547	62,425	65,547	62,425	65,547	62,425	65,547
3302	DATA PROCESSING	593	684	1,164	1,164	1,164	752	790	752	790	752	790	752	790
3514	MEMBERSHIP, DUES & PUB.	2,918	2,940	3,416	3,416	3,416	3,007	3,242	3,007	3,242	3,007	3,242	3,007	3,242
3574	PERSONAL MILEAGE	4,431	5,620	5,912	5,912	5,912	7,403	9,274	7,403	9,274	7,403	9,274	7,403	9,274
3582	PRINTING		13,797	8,316	8,316	8,316	14,490	15,225	14,490	15,225	14,490	15,225	14,490	15,225
3752	TRAVEL & CONFERENCE	3,073	2,093	2,066	2,066	2,066	3,039	3,191	3,039	3,191	3,039	3,191	3,039	3,191
	TOTAL CONTRACTUAL SERVICES	\$34,591	\$74,101	\$77,670	\$77,670	\$77,670	\$97,251	\$103,617	\$97,251	\$103,617	\$97,251	\$103,617	\$97,251	\$103,617
COMMODITIES														
4898	OFFICE SUPPLIES	\$1,262	\$707	\$1,640	\$1,640	\$1,640	\$744	\$702	\$744	\$702	\$744	\$702	\$744	\$702
4909	POSTAGE	4,691	5,351	4,002	4,002	4,002	6,103	6,715	6,103	6,715	6,103	6,715	6,103	6,715
	TOTAL COMMODITIES	\$5,953	\$6,058	\$6,442	\$6,442	\$6,442	\$6,847	\$7,497	\$6,847	\$7,497	\$6,847	\$7,497	\$6,847	\$7,497
CAPITAL OUTLAY														
5994	FURNITURE & FIXTURES			\$461	\$461	\$461								
	TOTAL CAPITAL OUTLAY			\$461	\$461	\$461								
INTERNAL SERVICES														
6310	BUILDING SPACE COST ALLOC.	\$43,467	\$44,543	\$48,319	\$48,319	\$48,319	\$47,386	\$49,756	\$47,386	\$49,756	\$47,386	\$49,756	\$47,386	\$49,756
6311	MAINTENANCE DEPT. CHGS		32	394	394	394	100	105	100	105	100	105	100	105
6330	CENTRAL STORES	60		284	284	284	100	105	100	105	100	105	100	105
6540	MICROFILM & REPRODUCTIONS	562	1,172											
6610	LEASED VEHICLES	4,031	4,376	4,365	4,365	4,365	4,595	4,825	4,595	4,825	4,595	4,825	4,595	4,825
6640	EQUIPMENT RENTAL	2,362	2,391	2,656	2,656	2,656	2,511	2,637	2,511	2,637	2,511	2,637	2,511	2,637
6641	CONVENIENCE COPIER	3,344	4,247	4,069	4,069	4,069	4,900	5,145	4,900	5,145	4,900	5,145	4,900	5,145

THE SALARIES AND FRINGE BENEFIT BUDGET FOR COMMUNITY DEVELOPMENT
 FUND INCLUDES FUNDING FOR (1) ACCOUNTING DIVISION EMPLOYEE.

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 HOUSING & COMM DEVELOP GRANT
 FUND # 27401 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
6670	STATIONERY STOCK	3,407	3,585	3,712	3,712	3,712	3,766	3,955	3,766	3,955	3,766	3,955	3,766	3,955
6672	PRINTING	4,634	4,706	2,699	2,699	2,699	4,943	5,191	4,943	5,191	4,943	5,191	4,943	5,191
6735	INSURANCE FUND	3,567	3,542	5,072	5,072	5,072	3,720	3,906	3,720	3,906	3,720	3,906	3,720	3,906
6750	TELEPHONE COMMUNICATIONS	7,945	5,974	9,072	9,072	9,072	7,530	0,407	7,530	0,407	7,530	0,407	7,530	0,407
TOTAL INTERNAL SERVICES		\$73,459	\$74,560	\$81,442	\$81,442	\$81,442	\$79,551	\$84,032	\$79,551	\$84,032	\$79,551	\$84,032	\$79,551	\$84,032
MUNICIPAL PROJECTS														
7020	BANK SERVICING		\$22,999				\$24,150	\$25,358	\$24,150	\$25,358	\$24,150	\$25,358	\$24,150	\$25,358
7003	COMMERCIAL ASSISTANCE PROGRAM			455,942										
7240	HOUSING REHAB FUNDS		1,489,271	1,767,729	2,516,129	2,516,129	1,294,610	1,250,412	1,294,610	1,250,412	1,294,610	1,250,412	1,294,610	1,250,412
7345	OLIGA CONTRACT		22,789				44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000
7451	REGISTER OF DEEDS		21,311				2,061	2,165	2,061	2,165	2,061	2,165	2,061	2,165
7660	REHAB ADMINISTRATION		333,439				447,853	470,247	447,853	470,247	447,853	470,247	447,853	470,247
7600	CONTINGENCY	3,685,807	1,394,082	6,034,123	5,113,077	5,113,077	2,152,626	2,127,648	2,152,626	2,127,648	2,152,626	2,127,648	2,152,626	2,127,648
TOTAL MUNICIPAL PROJECTS		\$3,685,807	\$3,203,891	\$8,257,794	\$7,630,006	\$7,630,006	\$3,965,300	\$3,927,830	\$3,965,300	\$3,927,830	\$3,965,300	\$3,927,830	\$3,965,300	\$3,927,830
FUND TOTAL		\$4,592,969	\$3,893,852	\$9,423,940	\$8,630,238	\$8,630,238	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357	\$4,668,357

JANUARY 2, 1992

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BUDGET
COMMUNITY DEVELOPMENT DIVISION
COMMUNITY BUDGETS

COMMUNITY	1989 ACTUAL EXPENSE	1990 ACTUAL EXPENSE	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	1992 DIVISIONAL REQUEST	1992 EXECUTIVE RECOMMEND.	1991 CARRY FORWARD	1992 AVAILABLE FUNDS
CITIES:									
AUBURN HILLS	39,509	2,323	197,209	257,014	257,014	61,795	61,795	255,491	317,206
BERKELEY	62,903	10,516	45,365	251,742	251,741	74,114	74,114	241,226	315,340
BIRMINGHAM		69,113	147,496	79,102	79,102	52,906	52,906	10,060	62,974
CLAWSON		35,050	53,000	154,670	154,670	57,901	57,901	110,812	176,793
FARMINGTON	29,182	12,561	34,425	104,653	104,653	37,603	37,603	92,092	129,695
FERNDALE	252,520	150,571	350,582	240,493	240,493	137,360	137,360	89,923	227,203
HAZEL PARK	279,104	62,649	251,529	235,513	235,513	110,004	110,004	172,065	290,069
HUNTINGTON WOODS	16,618	3,416	27,900	20,301	20,301	14,930	14,930	24,006	39,824
KEEGO HARBOR	4,562	5,917	16,166	54,460	54,460	17,659	17,659	48,543	66,202
LATHRUP VILLAGE	2,859	9,086	22,272	30,131	30,131	8,319	8,319	21,045	29,364
MADISON HEIGHTS	302,195	246,631	529,044	270,469	270,469	166,055	166,055	23,030	189,093
NORTHVILLE			34,012	34,611	34,611	6,340	6,340	34,611	40,951
NOVI	16,943	60,469	330,434	332,977	332,977	70,006	70,006	272,500	343,394
OAK PARK	114,448	105,461	137,252	233,207	233,207	149,922	149,922	127,026	277,740
ORCHARD LAKE	5,332	12,031	25,660	10,011	10,011	6,339	6,339		6,339
PLEASANT RIDGE	16,641	23,720	69,072	31,949	31,949	9,043	9,043	0,220	10,063
ROCHESTER	36,061	15,041	29,603	66,699	66,699	32,335	32,335	51,650	83,993
ROCHESTER HILLS	86,013	256,660	270,943	201,097	201,097	113,241	113,241		113,241
SOUTH LYON	20,404	20,404	20,062	22,444	22,444	21,559	21,559	2,040	23,599
SYLVAN LAKE		17,365	6,000	9,105	9,105	6,339	6,339		6,339
TROY	107,463	130,014	321,712	393,000	393,000	170,002	170,002	255,074	425,076
WALLED LAKE	20,014	30,320	47,747	25,297	25,297	23,256	23,256		23,256
WIXOM	46,248	5,731	50,042	03,566	03,566	32,351	32,351	77,035	110,106
TOTAL CITIES	1,460,670	1,294,673	3,036,175	3,153,159	3,153,159	1,309,947	1,309,947	1,920,561	3,310,500
TOWNSHIPS:									
ADLISON	7,513	16,591	30,750	31,201	31,201	15,950	15,950	14,609	30,647
BRANDON	32,462	50,023	115,702	29,421	29,421	20,261	20,261		20,261
COMMERCE	4,734	99,004	111,949	125,046	125,046	59,259	59,259	25,163	04,422
GROVELAND	5,050	12,246	61,537	50,653	50,653	12,144	12,144	30,407	50,551
HIGHLAND	5,000	54,509	159,051	120,010	120,010	59,764	59,764	73,509	133,273
HOLLY	6,094	15,600	40,117	41,470	41,470	14,005	14,005	25,790	39,075
INDEPENDENCE	45,711	51,017	146,943	152,604	152,604	53,550	53,550	100,707	154,345
LYON		77,306	74,036	71,402	71,402	26,996	26,996		26,996
MILFORD		3,400	13,213	20,014	20,014	14,432	14,432	24,614	39,046
OAKLAND	1,712		17,204	60,012	60,012	15,612	15,612	60,012	75,624
ORION	59,395	39,679	256,044	105,379	105,379	63,592	63,592	145,700	209,292
OXFORD	13,057		113,099	113,031	113,031	25,973	25,973	113,031	139,004
ROSE	26,975	10,392	97,002	70,003	70,003	15,022	15,022	59,611	74,633
ROYAL OAK	50,760	56,700	172,196	140,493	140,493	51,601	51,601	83,793	135,394
SPRINGFIELD	39,437	40,150	111,260	05,939	05,939	20,173	20,173	37,701	65,954
WEST BLOOMFIELD	40,419	77,344	330,035	265,329	265,329	70,944	70,944	187,905	266,929
WHITE LAKE	154,093	100,677	223,349	01,654	01,654	70,095	70,095		70,095
TOTAL TOWNSHIPS	510,029	722,405	2,100,927	1,660,629	1,660,629	641,469	641,469	991,672	1,633,141

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BUDGET
 COMMUNITY DEVELOPMENT DIVISION
 COMMUNITY BUDGETS

COMMUNITY	1989 ACTUAL EXPENSE	1990 ACTUAL EXPENSE	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	1992 DIVISIONAL REQUEST	1992 EXECUTIVE RECOMMEND.	1991 CARRY FORWARD	1992 AVAILABLE FUNDS
VILLAGES:									
BEVERLY HILLS	30,792	45,300	77,022	42,850	42,850	22,836	22,836		22,836
CLARKSTON	18,081	9,615	24,645	6,600	6,600	6,339	6,339		6,339
HOLLY		4,195	62,441	70,052	70,052	19,527	19,527	73,857	93,384
LAKE ORION	32,376	32,493	56,000	12,372	12,372	11,005	11,005		11,005
LEONARD	12,372	3,111	30,372	15,489	15,489	6,339	6,339	12,378	18,717
MILFORD		159	18,100	57,845	57,845	19,771	19,771	57,686	77,457
ORTONVILLE		4,463		8,482	8,482	6,339	6,339	4,019	10,358
OXFORD	12,285		9,203	39,599	39,599	13,498	13,498	39,599	53,097
WOLVERINE LAKE	22,017	5,495	29,655	38,800	38,800	14,676	14,676	33,305	47,981
TOTAL VILLAGES	127,924	104,839	307,526	300,089	300,089	121,210	121,210	220,844	342,054
OAKLAND COUNTY									
HOME REHABILITATION	1,587,156	1,890,355	2,813,166	2,516,129	2,516,129	1,812,674	1,812,674	620,059	2,440,733
ADMINISTRATION	907,162	602,451	1,166,146	1,000,232	1,000,232	703,057	703,057	391,275	1,094,332
TOTAL OAKLAND COUNTY	2,494,318	2,492,806	3,979,312	3,516,362	3,516,362	2,515,731	2,515,731	1,019,334	3,535,065
TOTAL CDBGx	4,592,969	4,614,003	9,423,940	8,630,239	8,630,239	4,660,357	4,660,357	4,160,411	8,828,768

x COMMUNITY DEVELOPMENT PROGRAM YEAR IS MAY - APRIL.

PREPARED BY:
 BUDGET DIVISION
 SEPTEMBER 19, 1991

:MCOMMDEVCTV

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 EMERGENCY SHELTER GRANT
 FUND # 27404 -

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
MUNICIPAL PROJECTS														
7640	EMERGENCY SHELTER - HOMELESS	\$61,693	\$58,942	\$51,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
TOTAL MUNICIPAL PROJECTS		\$61,693	\$58,942	\$51,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000
FUND TOTAL		\$61,693	\$58,942	\$51,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000	\$83,000

JANUARY 2, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 RENTAL REHABILITATION PROGRAM
 FUND # 27405 -

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
		ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
SALARIES & FRINGE BENEFITS														
1000	SALARIES	\$12,321	\$13,626	\$9,929	\$3,944	\$3,944								
2000	FRINGE BENEFITS	\$3,964	\$4,974	\$3,971	\$2,856	\$2,856								
TOTAL SALARIES AND FRINGES		\$16,286	\$18,600	\$13,900	\$6,800	\$6,800								
MUNICIPAL PROJECTS														
7460	REHAB. - RENTAL UNITS	\$104,249	\$76,330	\$312,905	\$61,200	\$61,200	\$68,000		\$68,000		\$68,000		\$68,000	
TOTAL MUNICIPAL PROJECTS		\$104,249	\$76,330	\$312,905	\$61,200	\$61,200	\$68,000		\$68,000		\$68,000		\$68,000	
FUND TOTAL		\$120,535	\$94,930	\$326,805	\$68,000	\$68,000	\$68,000		\$68,000		\$68,000		\$68,000	

JANUARY 2, 1992

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 COMM. & ECONOMIC DEVELOPMENT - COMMUNITY DEVELOPMENT
 FUND # 10100 DIV. #126

ACCT NUM.	DESCRIPTION	1989 ACTUAL	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	DIVISIONAL REQUEST		EXECUTIVE RECOMMENDATION		FINANCE COMMITTEE		ADOPTED BUDGET	
							1992	1993	1992	1993	1992	1993	1992	1993
NUMBER OF POSITIONS														
CONTRACTUAL SERVICES														
3300	GRANT MATCH						\$156,250	\$495,000	\$425,000	\$425,000	\$40,000	\$425,000	\$40,000	\$425,000
TOTAL CONTRACTUAL SERVICES							\$156,250	\$495,000	\$425,000	\$425,000	\$40,000	\$425,000	\$40,000	\$425,000
DIVISION TOTAL							\$156,250	\$495,000	\$425,000	\$425,000	\$40,000	\$425,000	\$40,000	\$425,000

DECEMBER 27, 1991

OAKLAND COUNTY, MICHIGAN
1992-1993 BUDGET
NON-DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER

ACCT NUM.	DESCRIPTION	1989	1990	1991	1991	1991	-- DEPARTMENTAL REQUEST --	EXECUTIVE RECOMMENDATION	FINANCE COMM RECOMMEND.	--- ADOPTED BUDGET ---				
		ACTUAL EXPENSE	ACTUAL EXPENSE	ADOPTED BUDGET	AMENDED BUDGET AS OF 10/31/91	ESTIMATED ACTUAL	1992	1993	1992	1993	1992	1993	1992	1993
9220	OAKLAND GARAGE - VACANCY	131,910	75,683	115,903	115,903	115,903								
9225	VACANT SPACE & STEAM PLANT		25,490	9,405	9,405	9,405	130,116	142,773	130,116	142,773	86,436	89,513	110,534	122,870
		\$1,684,232	\$1,786,266	\$3,721,707	\$3,516,574	\$3,516,574	\$2,713,200	\$2,835,721	\$2,713,332	\$2,835,720	\$2,527,736	\$2,643,959	\$2,358,034	\$2,677,316
COUNTY ASSOCIATIONS														
9301	S.E. MI. COUNCIL OF GOVTS.	\$212,150	\$263,411	\$312,000	\$312,000	\$306,000	\$330,200	\$330,200	\$319,100	\$319,100	\$319,100	\$319,100	\$319,100	\$319,100
9302	AREA WIDE WATER QUALITY BD.	40,771	43,675	44,000	44,000	44,000	41,000	42,000	41,000	42,000	41,000	42,000	41,000	42,000
9303	NAT. ASSOC. OF COUNTIES	14,441	14,441	14,441	14,441	14,441	14,875	15,245	14,075	15,245	17,023	17,023	17,023	17,023
9304	MI. ASSOC. OF COUNTIES	30,132	67,021	35,000	35,000	36,900	30,721	40,657	36,900	36,900	36,900	36,900	36,900	36,900
		\$297,494	\$387,348	\$405,441	\$405,441	\$401,341	\$424,796	\$428,102	\$411,083	\$413,253	\$414,031	\$415,031	\$414,031	\$415,031
OUTSIDE AGENCIES														
9401	SANCTUARY	\$10,000	\$11,676	\$15,000	\$15,000	\$15,000	\$15,450	\$15,550	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
9402	4-H FAIR PREMIUMS	3,000	3,000	3,000	3,000	3,000	5,000	5,000	3,000	3,000	3,000	3,000	3,000	3,000
9403	HISTORICAL SOCIETY	12,000	15,500	19,000	19,000	19,000	20,000	21,000	19,000	19,000	19,000	19,000	19,000	19,000
9404	S.E. MICHIGAN TOURIST ASSOC.	17,500												
9405	TOURIST & CONVENTION BUREAU	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
9406	TRAFFIC IMPROVEMENT ASSOC.	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
9407	AREA AGENCY ON AGING	86,500	35,750	37,400	37,400	37,400	38,050	41,200	38,050	41,200	38,050	41,200	38,050	41,200
9408	CLINTON RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000	10,000	10,000	1,000	1,000	1,000	1,000	1,000	1,000
9410	HURON RIVER WATERSHED	500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
9411	SOIL CONSERVATION	8,000	9,200	9,600	9,600	9,600	9,000	10,135	9,000	10,135	9,000	10,135	9,000	10,135
9412	ROUGE RIVER WATERSHED	1,000	1,000	1,000	1,000	1,000	1,115	1,170	1,000	1,000	1,000	1,000	1,000	1,000
9413	FRIENDS OF ROUGE RIVER	1,000	1,000	1,000	1,000	1,000	1,300	1,500						
9414	O.C. 4C COUNCIL	11,404	14,000	14,000	14,000	14,000	14,420	14,770	14,000	14,000	14,000	14,000	14,000	14,000
9415	RETIRED SENIORS VOL. PROGRAM	5,000	5,000	5,000	5,000	5,000	5,500	6,000	5,000	5,000	5,000	5,000	5,000	5,000
9416	OAKLAND COUNTY BAR ASSOC.	15,000												
9418	PURPLE HEART OF USA		5,000											
9419	VETERAN'S CONVENTION			5,000	5,000	5,000	5,000	5,000	5,000	5,000	1,000	5,000	1,000	5,000
9420	CHILD ABUSE & NEGLECT						95,000	95,000	60,000	60,000	60,000	60,000	60,000	60,000
		\$247,284	\$177,626	\$181,500	\$186,500	\$186,500	\$297,023	\$301,025	\$247,238	\$249,835	\$243,238	\$249,835	\$243,238	\$249,835
SUNDRY														
3072	FEES & MILEAGE	\$1,833	\$2,220											
3202	ADJ OF PRIOR YEARS EXPENSE	24,579	972											
3237	BOUNDARY COMMISSION	316	800											
3260	CITY OF MONTIC - TIFA	27,665												
3300	GRANT MATCH	636,474												
3470	LOCAL TAX REFUND	125,190	796,032		2,026,775	2,026,775								
3520	MISCELLANEOUS	31,029	1,087	270,000	270,000	270,000	200,000	200,000	200,000	400,000	200,000	400,000	200,000	400,000
3638	OC DISTRICT REAPPORTIONMENT				4,000	4,000								
3650	REFUND YEARS REVENUE	54,479	45,640											
3652	REIMBURSEMENT- CASH SHORTAGE	504	2,564											
3654	RESTATEMENT - PRIOR YR CHECK	77,752	10,519											
9315	MTE & MRF SITING RESERVE	1,000,000												
		\$1,980,621	\$868,721	\$270,000	\$2,300,775	\$2,300,775	\$200,000	\$200,000	\$200,000	\$400,000	\$200,000	\$400,000	\$200,000	\$400,000

OAKLAND COUNTY, MICHIGAN
1992-1993 BUDGET
NON-DEPARTMENTAL APPROPRIATIONS & RESERVES FOR TRANSFER

ACCT NUM.	DESCRIPTION	1989 ACTUAL EXPENSE	1990 ACTUAL EXPENSE	1991 ADOPTED BUDGET	1991 AMENDED BUDGET AS OF 10/31/91	1991 ESTIMATED ACTUAL	DEPARTMENTAL REQUEST 1992	1993	EXECUTIVE RECOMMENDATION 1992	1993	FINANCE COMM RECOMMEND. 1992	1993	ADOPTED 1992	BUDGET 1993
DEFERRED COMPENSATION														
	EMPLOYEE'S DEFERRED COMPENS.	\$33,044	\$23,661	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
		\$33,044	\$23,661	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
RESERVED FOR TRANSFERS														
3755	TAX FREEZE RESERVE								\$2,100,000		\$2,100,000		\$2,100,000	
9900	CONTINGENCY			\$361,406	\$643,712		\$(2,029,377)	\$(2,318,348)	\$337,252	\$594,383	\$907,898	\$563,452	\$740,315	\$435,023
9901	SALARY ADJUSTMENT			36,000	26,013			1,250,509		1,250,509		1,250,509		470,942
9902	CLASS. & RATE CHANGE			125,000	107,346		125,000	250,000	125,000	250,000	125,000	250,000	117,257	241,900
9903	SAL. APPROP.- OVERTIME			75,000	52,368		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
9904	SAL. APPROP.- SUMMER EMPLOY.			425,000			444,000	464,000	444,000	464,000	444,000	464,000	444,000	464,000
9905	SAL. APPROP.- EMERGENCY SAL.			422,500	44,690		430,000	450,000	430,000	450,000	430,000	450,000	430,000	450,000
9906	FRINGE BENEFIT ADJUSTMENT			14,307	11,643		125,000	1,758,500	125,000	1,758,500	125,000	1,758,500	206,549	201,155
9907	ADMINISTRATIVE CONTINGENCY			143,520	71,011		100,000	100,000	100,000	100,000				
9908	FED./STATE PROJECT MATCH			31,063	9,563		50,000	100,000	50,000	100,000	50,000	100,000	50,000	100,000
9909	MISC. CAPITAL OUTLAY	71,720		190,000	165,110	145,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
9910	DISABILITY INSURANCE			926,240	1,125,907	1,125,907	890,000	925,000	890,000	925,000	890,000	925,000	890,000	925,000
9911	DISABILITY RESERVE			(926,240)	(1,125,907)	(1,125,907)	(890,000)	(925,000)	(890,000)	(925,000)	(890,000)	(925,000)	(890,000)	(925,000)
9914	1990 CLASS. & RATE CHANGE													
9915	SALARY APPROP. - TURNOVER													
9920	OFFICE AUTOMATION						175,000	200,000	175,000	200,000	175,000	200,000	150,002	195,332
		\$71,720		\$1,823,876	\$1,132,256	\$145,000	\$(330,377)	\$2,512,661	\$4,136,252	\$5,425,392	\$4,606,898	\$5,294,461	\$4,496,123	\$2,016,360
TOTAL NON DEPARTMENTAL APPROP. & RESERVES FOR TRANSFER		\$10,535,696	\$11,450,591	\$17,591,684	\$17,962,151	\$16,730,330	\$14,071,033	\$17,572,458	\$17,035,728	\$18,937,123	\$17,008,676	\$10,375,959	\$20,358,999	\$19,581,215

PREPARED BY: BUDGET DIVISION
JANUARY 13, 1992

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

BUDGETED PROJECTS: Funds became available upon settlement of the secondary road patrol lawsuit with the State of Michigan. Funds were authorized by resolution for improvements which would provide a payback of funds for six or less years.

DOCTORS/HOSPITALS: Appropriation covering contracts with nine local hospitals to provide indigent hospitalization.

COUNTY ANNUAL AUDIT: Appropriation for Certified Public Accountants to review County financial documents.

STATE INSTITUTION AND JUVENILE WAIVERS: Care costs for children convicted in Circuit Court but sentenced to state juvenile facilities.

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

PROJECT WORK ORDERS: Appropriation of funds for transfer to Internal Services for Maintenance Special Projects.

CAPITAL PROGRAM - UTILITIES: This appropriation is reserved for transfer to the Capital Improvement Program for development and maintenance of utilities, roads, and parking lots.

BUILDING AUTHORITY PAYMENTS: This appropriation provides for the Law Enforcement Complex, Medical Care Facility, Law Enforcement Complex Expansion and Computer Services Building to the Building Authority.

INTERNAL SERVICES ADJUSTMENT: Appropriation of funds for Internal Service Funds for capital outlay, pilot programs (Print Shop), or reconstruction of records (Microfilm).

AMBULANCE: This program provides for the transportation of emergency highway accident victims and Oakland County Hospital patients. PA 176 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.

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 and a portion of premiums for Property Damage, Boiler and Machinery, Building and Contents, and Employee Blanket policies.

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

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

TAX TRIBUNAL APPEAL: Refund of Property Tax revenue as approved by the State Tax Tribunal.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

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. Program ends in 1991. For 1992 and 1993 appropriation is for West Bloomfield Twp.

FUTURE SPACE REQUIREMENTS: Appropriation to defray the cost of County's future space requirements.

COUNTY BUILDINGS: Where possible, cost to maintain County buildings is budgeted in each division under the line-item "Building Space Cost Allocation". 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 of Counties (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 animals 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.

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.

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

CLINTON RIVER WATERSHED COUNCIL: 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.

VETERAN'S CONVENTION: Funding for chartered Veteran's organizations for state or national conventions held in Oakland County (Public Act 323 of 1929). Public Services Committee is authorized by M.R. 91114 to approve appropriations up to \$1,000 per organization.

CHILD ABUSE AND NEGLECT COUNCIL-CARE HOUSE: Contribution to enhance the coordination of services to child sexual abuse victims by enhancing interagency coordination between law enforcement, Social Services prosecution and mental health services. A goal is to enhance skills of professionals working with victims thereby helping to reduce traumatization.

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.

TAX FREEZE RESERVE: Funds to be carried forward from 1992 to 1993 for operational costs.

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

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

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

NON-DEPARTMENTAL APPROPRIATIONS DESCRIPTIONS

SUMMER HELP: Appropriation for Governmental Funds to be transferred to Departments/Divisions at the start of the summer program.

EMERGENCY SALARIES: Funds for transfer to divisions in anticipation of unusual workloads, and staffing problems including 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 and other county departments.

ADMINISTRATIVE CONTINGENCY: Appropriation used to fund program changes as authorized by the Finance Committee.

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) not anticipated in Departmental Budgets.

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 favorably caused by employees being on disability.

MISCELLANEOUS CAPITAL OUTLAY - OFFICE AUTOMATION: Reserve for transfer to provide for purchase of office automation hardware and software, subject to approval of Computer Users Advisory Council.

COUNTY OF OAKLAND
CAPITAL IMPROVEMENT PLAN FOR BUILDINGS
1992-1996

PRIORITIES P&B C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1992	1993	1994	1995	1996	FUTURE	COMPLETION
1	1 WEST WING EXTENSION*	17,000,000	250,000	8,750,000	8,000,000					OCT. 1993
2	2 WORK RELEASE FACILITY RELOCATION	2,500,000		2,500,000						AUG. 1993
2	196 OAKLAND AVENUE BUILDING	2,600,000			600,000	1,000,000	1,000,000			
3	3 1992 COURTHOUSE REMODELING	800,000		800,000						SEP. 1992
4	4 ADMIN. ANNEX I REMODELING	400,000		400,000						OCT. 1992
5	CHILDREN'S VILLAGE AIR CONDITION	130,000		130,000						
6	7 JAIL FIRE ALARMS	125,000		125,000						DEC. 1992
7	5 PUBLIC WORKS BLDG REMODELING	350,000		350,000						OCT. 1992
8	6 NORTH OFFICE BUILDING EXTENSION*	12,500,000			2,500,000	8,000,000	2,000,000			MAR. 1994
9	8 AIRPORT IMPROVEMENT	2,000,000		400,000	400,000	400,000	400,000	400,000		ONGOING
10	9 YOUTH ACTIVITIES CENTER	100,000		100,000						AUG. 1992
11	10 REROOFING	1,000,000		200,000	200,000	200,000	200,000	200,000		ONGOING
12	11 MISCELLANEOUS REMODELING	1,370,000		170,000	300,000	300,000	300,000	300,000		ONGOING
13	12 ELEVATOR MODERNIZATIONS	300,000		300,000						SEP. 1992
	TRUSTY CAMP ACTIVITIES BLDG.	100,000			100,000					
	JAIL REMODELING	200,000			200,000					
	SOUTH OAKLAND OFFICE BUILDING*	4,500,000			4,500,000					
	ADMIN. ANNEX II REMODELING	650,000			250,000	400,000				
	WORK RELEASE FAC. REMODELING	500,000				500,000				
	SOUTHFIELD HEALTH-ADDITION	426,000	426,000							MAR. 1992
	WEST OAKLAND HEALTH CENTER	800,000							800,000	
TOTAL COST OF PROJECTS FOR CURRENT YEAR				\$14,225,000	\$17,050,000	\$ 10,800,000	\$ 3,900,000	\$ 900,000		
CARRYFORWARD FROM PREVIOUS YEAR				2,498,428	26,282,142	10,232,142	932,142	(1,467,858)		
PLUS TRANSFER FROM FM&O FUND				1,000,000	1,000,000	1,500,000	1,500,000	1,500,000		
TRANSFER FROM/(TO) UTILITIES				1,400,000						
REIM FROM BONDS-SOLID WASTE PROGRAM				1,608,714						
REIM FROM BONDS-*				34,000,000						
TOTAL AVAILABLE FOR CURRENT YEAR				40,507,142	27,282,142	11,732,142	2,432,142	32,142		
MINUS CURRENT YEAR'S PROJECTS				(14,225,000)	(17,050,000)	(10,800,000)	(3,900,000)	(900,000)		
CARRYFORWARD AVAILABLE FOR NEXT YEAR				\$2,498,428	\$26,282,142	\$10,232,142	\$ 932,142	\$ (1,467,858)	\$ (867,858)	

NOTE:* THE RECOMMENDATION IS TO FINANCE THESE 3 PROJECTS THROUGH THE BUILDING AUTHORITY.

COUNTY OF OAKLAND
CAPITAL IMPROVEMENT PLAN FOR BUILDINGS
1992-1996

PRIORITIES P&B C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1992	1993	1994	1995	1996	FUTURE	COMPLETION
1	1 WEST WING EXTENSION*	17,000,000	250,000	8,750,000	8,000,000					OCT. 1993
2	2 WORK RELEASE FACILITY RELOCATION	2,500,000		2,500,000						AUG. 1993
2	196 OAKLAND AVENUE BUILDING	2,600,000			600,000	1,000,000	1,000,000			
3	3 1992 COURTHOUSE REMODELING	800,000		800,000						SEP. 1992
4	4 ADMIN. ANNEX I REMODELING	400,000		400,000						OCT. 1992
5	CHILDREN'S VILLAGE AIR CONDITION	130,000		130,000						
6	7 JAIL FIRE ALARMS	125,000		125,000						DEC. 1992
7	5 PUBLIC WORKS BLDG REMODELING	350,000		350,000						OCT. 1992
8	6 NORTH OFFICE BUILDING EXTENSION*	12,500,000			2,500,000	8,000,000	2,000,000			MAR. 1994
9	8 AIRPORT IMPROVEMENT	2,000,000		400,000	400,000	400,000	400,000	400,000		ONGOING
10	9 YOUTH ACTIVITIES CENTER	100,000		100,000						AUG. 1992
11	10 REROOFING	1,000,000		200,000	200,000	200,000	200,000	200,000		ONGOING
12	11 MISCELLANEOUS REMODELING	1,370,000		170,000	300,000	300,000	300,000	300,000		ONGOING
13	12 ELEVATOR MODERNIZATIONS	300,000		300,000						SEP. 1992
	TRUSTY CAMP ACTIVITIES BLDG.	100,000			100,000					
	JAIL REMODELING	200,000			200,000					
	SOUTH OAKLAND OFFICE BUILDING*	4,500,000			4,500,000					
	ADMIN. ANNEX II REMODELING	650,000			250,000	400,000				
	WORK RELEASE FAC. REMODELING	500,000				500,000				
	SOUTHFIELD HEALTH-ADDITION	426,000	426,000							MAR. 1992
	WEST OAKLAND HEALTH CENTER	800,000							800,000	
TOTAL COST OF PROJECTS FOR CURRENT YEAR				\$14,225,000	\$17,050,000	\$ 10,800,000	\$ 3,900,000	\$ 900,000		
CARRYFORWARD FROM PREVIOUS YEAR				2,498,428	26,282,142	10,232,142	932,142	(1,467,858)		
PLUS TRANSFER FROM FM&O FUND				1,000,000	1,000,000	1,500,000	1,500,000	1,500,000		
TRANSFER FROM/(TO) UTILITIES				1,400,000						
REIM FROM BONDS-SOLID WASTE PROGRAM				1,608,714						
REIM FROM BONDS-*				34,000,000						
TOTAL AVAILABLE FOR CURRENT YEAR				40,507,142	27,282,142	11,732,142	2,432,142	32,142		
MINUS CURRENT YEAR'S PROJECTS				(14,225,000)	(17,050,000)	(10,800,000)	(3,900,000)	(900,000)		
CARRYFORWARD AVAILABLE FOR NEXT YEAR				\$2,498,428	\$26,282,142	\$10,232,142	\$ 932,142	\$ (1,467,858)	\$ (867,858)	

NOTE: * THE RECOMMENDATION IS TO FINANCE THESE 3 PROJECTS THROUGH THE BUILDING AUTHORITY.

COUNTY OF OAKLAND
CAPITAL IMPROVEMENT PLAN FOR UTILITIES, ROADS AND PARKING LOTS
1992-1996

PRIORITIES P&B C.E.	PROJECT	PROJECT TOTAL	PREVIOUS YEARS	1992	1993	1994	1995	1996	FUTURE	COMPLETION
1	CHILDRENS' VILLAGE SECURITY	275,000		275,000						
2	1 SERVICE CENTER SIGNAGE	150,000		150,000						JUL. 92
3	2 CENTRAL COMMUNICATIONS	300,000		300,000						DEC. 92
4	3 STEAM TUNNEL IMPROVEMENTS	150,000		150,000						MAY 92
5	4 UNDERGROUND TANK REPAIRS	600,000	301,000	99,000	100,000	100,000				ONGOING
6	5 ADDITIONAL WATER CONNECTION	100,000		100,000						OCT. 92
7	6 WEST WATER CONNECTION	50,000		50,000						OCT. 92
8	7 PAVING PROGRAM	1,500,000		239,000	361,000	300,000	300,000	300,000		ONGOING
9	INSTALL ELECTRIC FEEDERS 'D'	300,000			300,000					
	MAINLAND DRAIN	1,200,000							1,200,000	
	E. COUNTY CENTER BLVD. EXTENSION	1,000,000							1,000,000	
	R.O. MARKET PARKING LOT-PHASE II	400,000							400,000	
TOTAL COST OF PROJECTS FOR CURRENT YEAR				\$ 1,363,000	\$ 761,000	\$ 400,000	\$ 300,000	\$ 300,000		
CARRYOVER FROM PREVIOUS YEAR				2,263,484	484	(260,516)	(160,516)	39,484		
PLUS GENERAL FUND APPROPRIATION				500,000	500,000	500,000	500,000	500,000		
TRANSFER FROM/(TO)BUILDING				(1,400,000)						
TOTAL AVAILABLE FOR CURRENT YEAR				1,363,484	500,484	239,484	339,484	539,484		
MINUS CURRENT YEAR'S PROJECTS				(1,363,000)	(761,000)	(400,000)	(300,000)	(300,000)		
CARRYOVER AVAILABLE FOR NEXT YEAR				\$ 2,263,484	\$ 484	\$ (260,516)	\$ (160,516)	\$ 39,484	\$ 239,484	

MCIPUTILITY92

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COUNTY OF OAKLAND
 ADDITIONAL OPERATING EXPENSES FOR CAPITAL IMPROVEMENT PROGRAM
 1992 - 1996

PROJECT	5 - YEAR TOTAL	SOURCE	1992	1993	1994	1995	1996
AIRPORT IMPROVEMENT							
MISCELLANEOUS REMODELING							
SOUTHFIELD HEALTH-ADDITION	270,600	GENERAL FUND	48,000	50,900	53,900	57,200	60,600
YOUTH ACTIVITIES CENTER							
REROOFING							
ADMIN. ANNEX I REMODELING	(112,700)	GENERAL FUND	(20,000)	(21,200)	(22,500)	(23,800)	(25,200)
PUBLIC WORKS BLDG REMODELING	56,300	GENERAL FUND	10,000	10,600	11,200	11,900	12,600
TRUSTY CAMP ACTIVITIES BLDG.	196,500	GENERAL FUND		44,900	47,600	50,500	53,500
ELEVATOR MODERNIZATIONS							
JAIL FIRE ALARMS							
SOUTH OAKLAND OFFICE BLDG	344,200	GENERAL FUND		78,700	83,400	88,400	93,700
1992 COURTHOUSE REMODELING							
ROYAL OAK MARKET INTERIOR							
ADMIN. ANNEX II REMODELING							
WEST OAKLAND HEALTH CENTER							
196 OAKLAND AVENUE BUILDING							
NORTH OFFICE BUILDING EXT.	2,578,000	GENERAL FUND		589,000	625,000	662,000	702,000
WORK RELEASE FAC. RELOCATION	783,000	GENERAL FUND	139,000	147,000	156,000	166,000	175,000
WEST WING EXTENSION	8,464,000	GENERAL FUND	1,721,000	589,000	1,933,000	2,049,000	2,172,000
WORK RELEASE FAC. REMODELING							

PREPARED BY FACILITIES ENGINEERING DIVISION
 NOVEMBER 20, 1991

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OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND DESCRIPTION	1989 ACTUAL REVENUE	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	1992 EXECUTIVE RECOMMEND	1993 EXECUTIVE RECOMMEND	1992 FINANCE COMM RECOMMEND	1993 FINANCE COMM RECOMMEND	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET
COURT HOUSE - EAST WING #34100											
FUND BALANCE - JAN 1	3,282,181	3,352,663	3,366,528	3,366,528	3,404,588	3,420,161	3,470,626	3,420,161	3,470,626	3,420,161	3,470,626
REVENUE:											
RENTAL INCOME											
INTEREST INCOME	285,886	270,968	233,000	233,000	233,000	270,968	270,968	270,968	270,968	270,968	270,968
TOTAL REVENUE	285,886	270,968	233,000	233,000	233,000	270,968	270,968	270,968	270,968	270,968	270,968
EXPENDITURES:											
PRINCIPAL PAYMENTS	150,000	160,000	165,000	165,000	165,000	175,000	185,000	175,000	185,000	175,000	185,000
INTEREST PAYMENTS	65,190	58,835	52,173	52,173	52,173	45,203	37,823	45,203	37,823	45,203	37,823
PAYING AGENT FEES	214	208	300	300	254	300	300	300	300	300	300
TOTAL EXPENDITURES	215,404	219,043	217,473	217,473	217,427	220,503	223,123	220,503	223,123	220,503	223,123
INCR/(DCR) FUND BALANCE	70,482	51,925	15,527	15,527	15,573	50,465	47,845	50,465	47,845	50,465	47,845
FUND BALANCE- DECEMBER 31	3,352,663	3,404,588	3,382,055	3,382,055	3,420,161	3,470,626	3,518,471	3,470,626	3,518,471	3,470,626	3,518,471
LAW ENFORCEMENT COMPLEX ADDITION #34400											
FUND BALANCE - JAN 1	76,366	0	4,000	4,000		158	2,159	158	2,159	158	2,159
REVENUE:											
RENTAL INCOME	1,849,323	1,899,770	1,865,628	1,865,628	1,868,808	1,834,308	1,814,968	1,834,308	1,814,968	1,834,308	1,814,968
INTEREST INCOME			5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE	1,849,323	1,899,770	1,870,628	1,870,628	1,868,808	1,839,308	1,819,968	1,839,308	1,819,968	1,839,308	1,819,968
EXPENDITURES:											
PRINCIPAL PAYMENTS	730,000	780,000	830,000	830,000	830,000	885,000	940,000	885,000	940,000	885,000	940,000
INTEREST PAYMENTS	1,192,667	1,116,748	1,035,628	1,035,628	1,035,628	949,308	874,967	949,308	874,967	949,308	874,967
PAYING AGENT FEES	3,022	3,022	3,000	3,000	3,022	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES	1,925,689	1,899,770	1,868,628	1,868,628	1,868,650	1,837,308	1,817,967	1,837,308	1,817,967	1,837,308	1,817,967
INCR/(DCR) FUND BALANCE	(76,366)	0	2,000	2,000	158	2,001	2,001	2,001	2,001	2,001	2,001
FUND BALANCE- DECEMBER 31	0	0	6,000	6,000	158	2,159	4,160	2,159	4,160	2,159	4,160

OAKLAND COUNTY, MICHIGAN
1992 - 1993 BIENNIAL BUDGET
BOND AND INTEREST REDEMPTION FUNDS

FUND DESCRIPTION	1989 ACTUAL REVENUE	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	1992 EXECUTIVE RECOMMEND	1993 EXECUTIVE RECOMMEND	1992 FINANCE COMM RECOMMEND	1993 FINANCE COMM RECOMMEND	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET
MEDICAL CARE FACILITY #34300											
FUND BALANCE - JAN 1	852,381	932,056	984,056	984,056	1,010,450	1,062,650	1,140,950	1,062,650	1,140,950	1,062,650	1,140,950
REVENUE:											
RENTAL INCOME	283,760	301,640	288,740	288,740	288,740	304,650	289,355	304,650	289,355	304,650	289,355
INTEREST INCOME	80,020	79,014	53,000	53,000	53,000	79,000	79,000	79,000	79,000	79,000	79,000
TOTAL REVENUE	363,780	380,654	341,740	341,740	341,740	383,650	368,355	383,650	368,355	383,650	368,355
EXPENDITURES:											
PRINCIPAL PAYMENTS	170,000	200,000	200,000	200,000	200,000	230,000	230,000	230,000	230,000	230,000	230,000
INTEREST PAYMENTS	113,480	101,640	88,740	88,740	88,740	74,650	59,355	74,650	59,355	74,650	59,355
PAYING AGENT FEES	625	619	1,000	1,000	800	700	700	700	700	700	700
TOTAL EXPENDITURES	284,105	302,259	289,740	289,740	289,540	305,350	290,055	305,350	290,055	305,350	290,055
INCR/(DCR) FUND BALANCE	79,675	78,395	52,000	52,000	52,200	78,300	78,300	78,300	78,300	78,300	78,300
FUND BALANCE- DECEMBER 31	932,056	1,010,451	1,036,056	1,036,056	1,062,650	1,140,950	1,219,250	1,140,950	1,219,250	1,140,950	1,219,250
LAW ENFORCEMENT COMPLEX #34200											
FUND BALANCE - JAN 1	580,439	648,300	689,800	689,800	701,587	742,912	795,612	742,912	795,612	742,912	795,612
REVENUE:											
RENTAL INCOME	661,750	655,250	654,000	654,000	654,000	651,250	647,000	651,250	647,000	651,250	647,000
INTEREST INCOME	62,421	54,691	43,000	43,000	43,000	54,000	54,000	54,000	54,000	54,000	54,000
TOTAL REVENUE	724,171	709,941	697,000	697,000	697,000	705,250	701,000	705,250	701,000	705,250	701,000
EXPENDITURES:											
PRINCIPAL PAYMENTS	400,000	425,000	450,000	450,000	450,000	475,000	500,000	475,000	500,000	475,000	500,000
INTEREST PAYMENTS	255,000	230,250	204,000	204,000	204,000	176,250	147,000	176,250	147,000	176,250	147,000
PAYING AGENT FEES	1,310	1,404	1,500	1,500	1,675	1,300	1,300	1,300	1,300	1,300	1,300
TOTAL EXPENDITURES	656,310	656,654	655,500	655,500	655,675	652,550	648,300	652,550	648,300	652,550	648,300
INCR/(DCR) FUND BALANCE	67,861	53,287	41,500	41,500	41,325	52,700	52,700	52,700	52,700	52,700	52,700
FUND BALANCE- DECEMBER 31	648,300	701,587	731,300	731,300	742,912	795,612	848,312	795,612	848,312	795,612	848,312

OAKLAND COUNTY, MICHIGAN
 1992 - 1993 BIENNIAL BUDGET
 BOND AND INTEREST REDEMPTION FUNDS

FUND DESCRIPTION	1989 ACTUAL REVENUE	1990 ACTUAL	1991 ADOPTED BUDGET	1991 AMENDED BUDGET	1991 ESTIMATED ACTUAL	1992 EXECUTIVE RECOMMEND	1993 EXECUTIVE RECOMMEND	1992 FINANCE COMM RECOMMEND	1993 FINANCE COMM RECOMMEND	1992 ADOPTED BUDGET	1993 ADOPTED BUDGET
COMPUTER SERVICES #34500											
FUND BALANCE - JAN 1	0	0	2,000	2,000	287,354	2,091	4,091	2,091	4,091	2,091	4,091
REVENUE:											
RENTAL INCOME	0	717,115	743,650	743,650	460,387	743,650	1,051,994	743,650	1,051,994	743,650	1,051,994
INTEREST INCOME		4,534	5,000	5,000		5,000	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE	0	721,649	748,650	748,650	460,387	748,650	1,056,994	748,650	1,056,994	748,650	1,056,994
EXPENDITURES:											
PRINCIPAL PAYMENTS	0	0	0	0	0		325,000		325,000		325,000
INTEREST PAYMENTS		433,796	743,650	743,650	743,650	743,650	726,994	743,650	726,994	743,650	726,994
PAYING AGENT FEES		500	3,000	3,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES	0	434,296	746,650	746,650	745,650	746,650	1,054,994	746,650	1,054,994	746,650	1,054,994
INCR/(DCR) FUND BALANCE	0	287,353	2,000	2,000	(285,263)	2,000	2,000	2,000	2,000	2,000	2,000
FUND BALANCE- DECEMBER 31	0	287,353	4,000	4,000	2,091	4,091	6,091	4,091	6,091	4,091	6,091

DECEMBER 23, 1991

SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS

	1992			1993		
Chapter 20 Refunding	Principal	Interest	Total	Principal	Interest	Total
Caddell Relief Drain	3,765.30	11,990.77	15,756.07	15,745.58	11,798.74	27,544.32
Halfpenny Drain	5,268.30	1,047.14	6,315.44	5,266.30	754.66	6,020.96
Rummell Relief Drain	6,722.33	2,778.93	9,501.26	6,722.32	2,419.29	9,141.61
Total Chapter 20 Refunding	15,755.93	15,816.84	31,572.77	27,734.20	14,972.69	42,706.89
=====						
Chapter 20 Drains	Principal	Interest	Total	Principal	Interest	Total
Barnard	2,862.05	877.92	3,739.97	3,021.05	718.32	3,739.37
Caddell	10,268.95	8,752.61	19,021.56	0.00	0.00	0.00
Claude H. Stevens	9,840.91	196.82	10,037.73	0.00	0.00	0.00
Daly	2,329.21	1,017.55	3,346.76	2,329.21	891.60	3,220.81
Douglas	2,270.15	1,127.12	3,397.27	2,724.17	993.41	3,717.58
Edwards Relief	54,477.50	68,549.04	123,026.54	59,925.25	64,430.54	124,355.79
Evergreen Road	590.00	14.48	604.48	0.00	0.00	0.00
Hamilton Relief	7,048.00	4,128.37	11,176.37	7,048.00	3,749.54	10,797.54
Hamlin	6,500.00	131.94	6,631.94	0.00	0.00	0.00
Henry Graham	13,474.36	7,478.28	20,952.64	13,474.36	6,723.71	20,198.07
Hobart	2,710.00	77.91	2,787.91	0.00	0.00	0.00
Ireland	1,370.00	3,637.86	5,007.86	1,370.00	3,554.17	4,924.17
Jensen	2,180.00	2,497.73	4,677.73	3,270.00	2,340.23	5,610.23
Johnson Drain	11,376.29	8,989.88	20,366.17	12,798.33	8,124.24	20,922.57
Kasper	14,163.00	12,400.62	26,563.62	14,163.00	11,568.57	25,731.57
Lanni	3,390.00	2,378.08	5,768.08	3,390.00	2,159.43	5,549.43
Levinson	13,356.84	2,462.42	15,819.26	13,356.84	1,477.37	14,834.21
Lueders	1,566.00	6,549.31	8,115.31	1,305.00	4,283.99	5,588.99
Luz	13,806.45	3,348.06	17,154.51	13,806.45	2,395.42	16,201.87
Mastin	2,399.20	1,179.87	3,579.07	2,399.20	1,048.91	3,448.11
Montante	2,044.00	867.68	2,911.68	2,044.00	711.31	2,755.31
Mullen	13,334.17	7,100.45	20,434.62	13,334.17	6,153.72	19,487.89
Nichols Relief	72,622.19	25,240.36	97,862.55	73,992.42	21,406.18	95,398.60
Olson	4,358.40	666.77	5,025.17	4,358.40	403.15	4,761.55
Peterson	338.26	8.96	347.22	0.00	0.00	0.00
Roth	5,747.23	3,892.97	9,640.20	5,747.22	3,522.27	9,269.49
Varner Relief	12,455.55	5,897.68	18,353.23	12,455.55	5,193.94	17,649.49
Wilcox	10,024.00	2,252.89	12,276.89	10,024.00	1,513.62	11,537.62
Total Chapter 20 Drains	296,902.71	181,723.63	478,626.34	276,336.62	153,363.64	429,700.26
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SHARE OF COUNTY INDEBTEDNESS
CURRENT PAYMENTS

	1992			1993		
	Principal	Interest	Total	Principal	Interest	Total
Chapter 21 Drains						
-----	-----	-----	-----	-----	-----	-----
Kutchey	1,587.81	104.88	1,692.69	1,587.81	45.17	1,632.98
McCoy	918.46	299.39	1,217.85	918.46	262.28	1,180.74
Randolph	1,558.20	1,309.28	2,867.48	2,077.60	1,183.19	3,260.79
Sharkey	6,701.94	426.37	7,128.31	6,701.94	191.93	6,893.87
Walker	2,351.86	1,418.25	3,770.11	2,547.85	1,238.43	3,786.28
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Total Chapter 21 Drains	13,118.27	3,558.17	16,676.44	13,833.66	2,921.00	16,754.66
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Delinquent Tax Revolving Fund						
-----	-----	-----	-----	-----	-----	-----
1991 Series	13,000,000.00	700,000.00	13,700,000.00	0.00	0.00	0.00
1991 Series II	20,000,000.00	900,000.00	20,900,000.00	0.00	0.00	0.00
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Total Delinquent Tax Revolving Fund	33,000,000.00	1,600,000.00	34,600,000.00	0.00	0.00	0.00
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Building Authority						
-----	-----	-----	-----	-----	-----	-----
Courthouse-East Wing	175,000.00	48,790.00	223,790.00	185,000.00	41,615.00	226,615.00
Law Enforcement Complex	475,000.00	190,500.00	665,500.00	500,000.00	162,000.00	662,000.00
Medical Care Facility	230,000.00	82,240.00	312,240.00	230,000.00	67,060.00	297,060.00
Jail Expansion	885,000.00	949,307.50	1,834,307.50	940,000.00	874,967.50	1,814,967.50
Computer Center	0.00	743,650.00	743,650.00	325,000.00	726,993.75	1,051,993.75
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Total Building Authority	1,765,000.00	2,014,487.50	3,779,487.50	2,180,000.00	1,872,636.25	4,052,636.25
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Grand Total						
-----	-----	-----	-----	-----	-----	-----
Grand Total	35,090,776.91	3,815,586.14	38,906,363.05	2,497,904.48	2,043,893.58	4,541,798.06
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Note:

Statutory Limit - 10% 1991 State Equalized Value	2,763,994,152.00
Outstanding Debt	364,314,151.00
Available Balance	2,399,680,001.00
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OAKLAND COUNTY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1990					1991 (EST.)				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS	
BEGINNING BALANCE:	\$19,463,387	\$7,243,566	\$28,910,437	\$32,237,848	\$87,855,238	\$19,601,658	\$8,367,684	\$33,398,736	\$31,582,064	\$92,950,142
REVENUES:										
TAXES	\$106,967,894	\$6,097,062	\$0	\$0	\$113,064,956	\$116,018,560	\$5,600,000	\$0	\$0	\$121,618,560
INTERGOVERNMENTAL REVENUE	19,819,834	44,154,408	0	0	63,974,242	20,371,103	56,038,869	0	0	76,409,972
CHARGES FOR SERVICES	38,550,011	8,311,119	79,571,591	40,763,484	167,196,205	43,020,736	15,877,611	4,810,405	39,109,658	102,818,410
MISC. (INTEREST EARNINGS, ETC.)	11,651,898	6,630,104	1,733,151	6,637,857	26,653,010	22,214,239	0	0	0	22,214,239
TOTAL REVENUES	\$176,989,637	\$65,192,693	\$81,304,742	\$47,401,341	\$370,888,413	\$201,624,638	\$77,516,480	\$4,810,405	\$39,109,658	\$323,061,181
EXPENDITURES:										
COUNTY EXECUTIVE										
ADMINISTRATION	\$2,835,275	\$0	\$2,389,449	\$0	\$5,224,724	\$2,993,081	\$0	\$0	\$0	\$2,993,081
MANAGEMENT & BUDGET	9,492,166	1,361,725	1,093,931	0	11,947,822	11,739,977	0	3,450	0	11,743,427
CENTRAL SERVICES	2,437,143	9,634,223	9,618,258	0	21,689,624	1,040,601	8,596,222	460,416	2,046,273	12,143,512
PUBLIC WORKS	1,249,658	245,127	17,182,375	0	18,677,160	1,488,557	0	2,471,825	20,455,376	24,415,758
SOLID WASTE						2,484,089	0	0	0	2,484,089
PERSONNEL	2,676,474	0	0	0	2,676,474	2,979,969	0	0	0	2,979,969
INST'L & HUMAN SERVICES	2,322,437	68,102,910	0	0	70,425,347	4,107,023	79,842,244	0	0	83,949,267
PUBLIC SERVICES	3,320,152	9,262,138	0	0	12,582,290	3,573,555	9,681,759	0	0	13,255,314
COMPUTER SERVICES	1,813,914	0	8,780,679	0	10,594,593	3,750,372	0	1,455,912	0	5,206,284

OAKLAND COUNTY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1990					1991 (EST.)				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS	
BEGINNING BALANCE:	\$19,463,387	\$7,243,566	\$28,910,437	\$32,237,848	\$87,855,238	\$19,601,658	\$8,367,684	\$33,398,736	\$31,582,064	\$92,950,142
REVENUES:										
TAXES	\$106,967,894	\$6,097,062	\$0	\$0	\$113,064,956	\$116,018,560	\$5,600,000	\$0	\$0	\$121,618,560
INTERGOVERNMENTAL REVENUE	19,819,834	44,154,408	0	0	63,974,242	20,371,103	56,038,869	0	0	76,409,972
CHARGES FOR SERVICES	38,550,011	8,311,119	79,571,591	40,763,484	167,196,205	43,020,736	15,877,611	4,810,405	39,109,658	102,818,410
MISC. (INTEREST EARNINGS, ETC.)	11,651,898	6,630,104	1,733,151	6,637,857	26,653,010	22,214,239	0	0	0	22,214,239
TOTAL REVENUES	\$176,989,637	\$65,192,693	\$81,304,742	\$47,401,341	\$370,888,413	\$201,624,638	\$77,516,480	\$4,810,405	\$39,109,658	\$323,061,181
EXPENDITURES:										
COUNTY EXECUTIVE										
ADMINISTRATION	\$2,835,275	\$0	\$2,389,449	\$0	\$5,224,724	\$2,993,081	\$0	\$0	\$0	\$2,993,081
MANAGEMENT & BUDGET	9,492,166	1,361,725	1,093,931	0	11,947,822	11,739,977	0	3,450	0	11,743,427
CENTRAL SERVICES	2,437,143	9,634,223	9,618,258	0	21,689,624	1,040,601	8,596,222	460,416	2,046,273	12,143,512
PUBLIC WORKS	1,249,658	245,127	17,182,375	0	18,677,160	1,488,557	0	2,471,825	20,455,376	24,415,758
SOLID WASTE						2,484,089	0	0	0	2,484,089
PERSONNEL	2,676,474	0	0	0	2,676,474	2,979,969	0	0	0	2,979,969
INST'L & HUMAN SERVICES	2,322,437	68,102,910	0	0	70,425,347	4,107,023	79,842,244	0	0	83,949,267
PUBLIC SERVICES	3,320,152	9,262,138	0	0	12,582,290	3,573,555	9,681,759	0	0	13,255,314
COMPUTER SERVICES	1,813,914	0	8,780,679	0	10,594,593	3,750,372	0	1,455,912	0	5,206,284

OAKLAND COUNTY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1990					1991 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
COMMUNITY & ECONOMIC DEVELOPMENT	2,364,477	4,248,735	0	0	6,613,212	2,575,892	8,991,637	0	0	11,567,529
TOTAL COUNTY EXECUTIVE	\$28,511,696	\$92,854,858	\$39,064,692	\$0	\$160,431,246	\$36,733,116	\$107,111,862	\$4,391,603	\$22,501,649	\$170,738,230
GENERAL GOVERNMENT										
CLERK/REGISTER	\$5,450,102	\$0	\$523,354	\$0	\$5,973,456	\$5,687,163	\$0	\$126,400	\$0	\$5,813,563
TREASURER	2,333,636	0	0	0	2,333,636	2,366,483	0	0	0	2,366,483
BOARD OF COMMISSIONERS	2,863,693	21,374	0	0	2,885,067	3,321,418	65,760	0	0	3,387,178
DRAIN COMMISSIONER	3,640,841	1,323,052	275,894	0	5,239,787	4,241,743	0	0	16,532,000	20,773,743
TOTAL GENERAL GOVERNMENT	\$14,288,272	\$1,344,426	\$799,248	\$0	\$16,431,946	\$15,616,807	\$65,760	\$126,400	\$16,532,000	\$32,340,967
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT	\$9,134,313	\$5,215,314	\$0	\$0	\$14,349,627	\$10,744,305	\$5,986,422	\$0	\$0	\$16,730,727
DISTRICT COURTS	5,794,596	0	0	0	5,794,596	5,921,907	0	0	0	5,921,907
PROBATE COURT	11,732,863	3,954,467	0	0	15,687,330	15,357,878	0	0	0	15,357,878
TOTAL ADMINISTRATION OF JUSTICE	\$26,661,772	\$9,169,781	\$0	\$0	\$35,831,553	\$32,024,090	\$5,986,422	\$0	\$0	\$38,010,512
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	\$7,908,530	\$1,193,940	\$0	\$0	\$9,102,470	\$8,804,880	\$1,515,918	\$0	\$0	\$10,320,798

OAKLAND COUNTY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1990					1991 (EST.)				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS	
SHERIFF	42,983,029	1,378,226	0	0	44,361,255	45,815,856	2,041,448	0	292,402	48,149,706
TOTAL LAW ENFORCEMENT	\$50,891,559	\$2,572,166	\$0	\$0	\$53,463,725	\$54,620,736	\$3,557,366	\$0	\$292,402	\$58,470,504
NON-DEPARTMENTAL APPROPRIATIONS	\$4,390,910	\$0	\$35,842,079	\$52,822,378	\$93,055,367	\$18,581,290	\$0	\$0	\$0	\$18,581,290
TOTAL EXPENDITURES	\$124,744,209	\$105,941,231	\$75,706,019	\$52,822,378	\$359,213,837	\$157,576,039	\$116,721,410	\$4,518,003	\$39,326,051	\$318,141,503
EXCESS OF REVENUES OVER/(UNDER) EXPENDITURES	\$52,245,428	(\$40,748,538)	\$5,598,723	(\$5,421,037)	\$11,674,576	\$44,048,599	(\$39,204,930)	\$292,402	(\$216,393)	\$4,919,678
TRANSFERS IN	\$1,134,160	\$42,099,574	\$195,235	\$5,200,588	\$48,629,557	\$1,433,000	\$40,583,000	\$12,000	\$3,872,000	\$45,900,000
TRANSFERS OUT	(\$53,241,317)	(\$226,918)	(\$1,305,659)	(\$435,335)	(\$55,209,229)	(\$45,248,000)	(\$250,000)	(\$78,000)	(\$324,000)	(\$45,900,000)
ENDING BALANCE:	\$19,601,658	\$8,367,684	\$33,398,736	\$31,582,064	\$92,950,142	\$19,835,257	\$9,495,754	\$33,625,138	\$34,913,671	\$97,869,820
RESERVED/DESIGNATED BALANCE	\$16,899,550	\$8,367,684	\$19,865,590	\$12,947,257	\$58,080,081	\$17,100,000	\$9,495,754	\$20,000,000	\$14,300,000	\$60,895,754
UNRESERVED/UNDESIGNATED BALANCE	2,702,108	0	13,533,146	18,634,807	34,870,061	2,735,257	0	13,625,138	20,613,671	36,974,066
TOTAL ENDING BALANCE	\$19,601,658	\$8,367,684	\$33,398,736	\$31,582,064	\$92,950,142	\$19,835,257	\$9,495,754	\$33,625,138	\$34,913,671	\$97,869,820

OAKLAND COUNTY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1992 (EST.)					1993 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
BEGINNING BALANCE:	\$19,835,257	\$9,495,754	\$33,625,138	\$34,913,671	\$97,869,820	\$19,835,257	\$9,495,754	\$33,625,138	\$34,913,671	\$97,869,820
REVENUES:										
TAXES	\$124,415,166	\$6,004,000	\$0	\$0	\$130,419,166	\$127,243,240	\$6,940,000	\$0	\$0	\$134,183,240
INTERGOVERNMENTAL REVENUE	21,216,238	53,065,043	0	0	74,281,281	22,002,128	54,018,467	0	0	76,020,595
CHARGES FOR SERVICES	45,444,972	17,226,546	4,534,999	44,730,107	111,936,624	47,092,055	17,755,305	4,699,283	47,166,932	116,713,575
MISC. (INTEREST EARNINGS, ETC.)	15,290,682	0	0	0	15,290,682	17,700,000	0	5,186	0	17,705,186
TOTAL REVENUES	\$206,367,058	\$76,295,589	\$4,534,999	\$44,730,107	\$331,927,753	\$214,037,423	\$78,713,772	\$4,704,469	\$47,166,932	\$344,622,596
EXPENDITURES:										
COUNTY EXECUTIVE										
ADMINISTRATION	\$3,113,056	\$0	\$0	\$0	\$3,113,056	\$3,263,882	\$0	\$0	\$0	\$3,263,882
MANAGEMENT & BUDGET	12,068,346	0	0	0	12,068,346	12,737,110	0	0	0	12,737,110
CENTRAL SERVICES	1,570,701	9,040,339	449,240	1,925,674	12,985,954	1,651,140	9,358,436	485,610	2,007,843	13,503,029
PUBLIC WORKS	1,544,139	0	2,510,259	24,189,524	28,243,922	1,617,519	0	2,588,473	25,684,682	29,890,674
SOLID WASTE	245,000	0	0	726,940	971,940	245,000	0	0	567,948	812,948
PERSONNEL	3,082,293	0	0	0	3,082,293	3,220,147	0	0	0	3,220,147
INST'L & HUMAN SERVICES	4,541,380	79,784,444	0	0	84,325,824	4,385,223	82,678,360	0	0	87,063,583
PUBLIC SERVICES	2,891,359	9,610,482	0	0	12,501,841	2,698,803	9,873,793	0	0	12,572,596
COMPUTER SERVICES	3,804,163	0	1,458,000	0	5,262,163	3,952,267	0	1,506,000	0	5,458,267

OAKLAND COUNTY
 COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1992 (EST.)					1993 (EST.)				
	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL	GENERAL FUND	SPECIAL REVENUE FUNDS	INTERNAL SERVICE FUNDS	ENTERPRISE FUNDS	TOTAL
COMMUNITY & ECONOMIC DEVELOPMENT	2,580,284	4,819,357	0	0	7,399,641	3,157,070	4,751,357	0	0	7,908,427
TOTAL COUNTY EXECUTIVE	\$35,440,721	\$103,254,622	\$4,417,499	\$26,842,138	\$169,954,980	\$36,928,161	\$106,661,946	\$4,580,083	\$28,260,473	\$176,430,663
GENERAL GOVERNMENT										
CLERK/REGISTER	\$6,419,418	\$0	\$117,500	\$0	\$6,536,918	\$5,699,923	\$0	\$119,200	\$0	\$5,819,123
TREASURER	2,561,945	0	0	0	2,561,945	2,714,736	0	0	0	2,714,736
BOARD OF COMMISSIONERS	3,295,147	65,760	0	0	3,360,907	3,457,488	65,760	0	0	3,523,248
DRAIN COMMISSIONER	4,617,428	0	0	17,520,330	22,137,758	4,868,064	0	0	18,547,727	23,415,791
TOTAL GENERAL GOVERNMENT	\$16,893,938	\$65,760	\$117,500	\$17,520,330	\$34,597,528	\$16,740,211	\$65,760	\$119,200	\$18,547,727	\$35,472,898
ADMINISTRATION OF JUSTICE										
CIRCUIT COURT	\$12,114,896	\$6,743,259	\$0	\$0	\$18,858,155	\$13,201,338	\$7,200,659	\$0	\$0	\$20,401,997
DISTRICT COURTS	7,549,508	0	0	0	7,549,508	8,188,198	0	0	0	8,188,198
PROBATE COURT	15,751,056	0	0	0	15,751,056	16,366,508	0	0	0	16,366,508
TOTAL ADMINISTRATION OF JUSTICE	\$35,415,460	\$6,743,259	\$0	\$0	\$42,158,719	\$37,756,044	\$7,200,659	\$0	\$0	\$44,956,703
LAW ENFORCEMENT										
PROSECUTING ATTORNEY	\$10,164,963	\$1,584,669	\$0	\$0	\$11,749,632	\$10,921,936	\$1,584,669	\$0	\$0	\$12,506,605

OAKLAND COUNTY
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

	1992 (EST.)					1993 (EST.)				
	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL	GENERAL	SPECIAL	INTERNAL	ENTERPRISE	TOTAL
	FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS		FUND	REVENUE FUNDS	SERVICE FUNDS	FUNDS	
SHERIFF	48,891,387	2,041,448	0	346,062	51,278,897	50,627,564	2,041,448	0	354,901	53,023,913
TOTAL LAW ENFORCEMENT	\$59,056,350	\$3,626,117	\$0	\$346,062	\$63,028,529	\$61,549,500	\$3,626,117	\$0	\$354,901	\$65,530,518
NON-DEPARTMENTAL APPROPRIATIONS	\$20,358,999	\$1,828,998	\$0	\$0	\$22,187,997	\$19,581,215	\$2,650,599	\$0	\$0	\$22,231,814
TOTAL EXPENDITURES	\$167,165,468	\$115,518,756	\$4,534,999	\$44,708,530	\$331,927,753	\$172,555,131	\$120,205,081	\$4,699,283	\$47,163,101	\$344,622,596
EXCESS OF REVENUES										
OVER/(UNDER) EXPENDITURES	\$39,201,590	(\$39,223,167)	\$0	\$21,577	\$0	\$41,482,292	(\$41,491,309)	\$5,186	\$3,831	\$0
TRANSFERS IN	\$1,520,000	\$39,470,167	\$0	\$346,423	\$41,336,590	\$1,569,000	\$41,748,309	\$12,000	\$597,339	\$43,926,648
TRANSFERS OUT	(\$40,721,590)	(\$247,000)	\$0	(\$368,000)	(\$41,336,590)	(\$43,051,292)	(\$257,000)	(\$17,186)	(\$601,170)	(\$43,926,648)
ENDING BALANCE:	\$19,835,257	\$9,495,754	\$33,625,138	\$34,913,671	\$97,869,820	\$19,835,257	\$9,495,754	\$33,625,138	\$34,913,671	\$97,869,820

**RESOLUTION FOR ADOPTION BY
THE BOARD OF COUNTY ROAD COMMISSIONERS**

RESOLVED, that the total revenue of the Road Commission for Oakland County for fiscal year ending September 30, 1992 is estimated to be \$63,430,811. This amount, along with appropriation of fund balance of \$540,689, making a total of \$63,971,500, is hereby budgeted and appropriated for fiscal year 1992 in the amount of \$63,971,500 to service the Operating and Road Improvement Program expenditures of the Road Commission for Oakland County.

<u>Revenue</u>	<u>1992 Fiscal Year Revenue Appropriation</u>
Motor Fuel Taxes & License Fees	\$33,750,000
Other Federal & State Revenue	<u>22,108,644</u>
Subtotal	\$55,858,644
Revenue from Local Government	5,683,233
Fees and Other Revenue	<u>1,888,934</u>
	\$63,430,811
Appropriation of Fund Balance	<u>540,689</u>
Total Revenue & Appropriation of Fund Balance	 \$63,971,500

FURTHER RESOLVED, that \$63,971,500 of anticipated revenue and appropriation of fund balance is hereby appropriated for the following purposes:

<u>Operating Expenditures</u>	<u>1992 Fiscal Year Expenditure Appropriation</u>
Board of Road Commissioners	\$ 108,100
Managing Director	672,174
Planning & Development	736,507
Citizen Services	201,557
Finance	583,276
Legal	430,664
Personnel	327,064
Central Operations	5,977,315
Engineering	4,978,468
Traffic Safety	6,547,329
Highway Maintenance	12,994,755
Non-Departmental	<u>14,003,400</u>
Total Operating Expenditures	\$47,560,609
 Road Improvement Program --	
Contractor Payments & Right of Way	16,410,891
 Total Expenditures	 \$63,971,500

The Budget appropriation for the Road Improvement Program for Fiscal Year ending September 30, 1992 is as follows:

<u>1992 Road Improvement Program</u>	<u>Budget Appropriation</u>	<u>Total 1992 Road Improvement Program</u>
1992 Safety Road Widening	\$3,046,000	\$3,890,000
1992 Safety Intersection Projects	5,000	30,000
1992 Contract Maintenance Payment Mgt.	72,700	80,000
1992 Safety Bridges	700,000	890,000
1992 Contract Maintenance Bridge Mgt.	160,000	184,000
1992 Paved Gravel Roads	0	140,000
1992 Tri-Party Program	1,180,000	1,500,000
1992 Drainage Improvements	41,750	50,000
Subtotal	<u>\$5,205,450</u>	<u>\$6,764,000</u>
<u>Completion of 1991 Projects in Progress</u>		
Safety Road Widening	\$8,539,000	\$11,359,000
Tri-Party	886,000	1,001,000
Other	1,780,441	1,780,441
Subtotal	<u>\$11,205,441</u>	<u>\$14,140,441</u>
Total Contractor Payments & ROW	<u>\$16,410,891</u>	<u>\$20,904,441</u>
<u>Other Road Improvement Program Disbursements</u>		
Traffic Safety	190,000	
Engineering	2,953,550	
Engineering Consultants	<u>1,350,000</u>	
Total 1992 Road Improvement Program	<u>\$20,904,441</u>	<u>\$20,904,441</u>
Special Assessment Districts Program	3,775,000	3,775,000
GRAND TOTAL	<u>\$24,679,441</u>	<u>\$24,679,441</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 amounts appropriated by the Board shall require approval by the Board of County Road Commissioners.

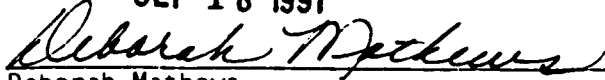
FURTHER RESOLVED, that Budget Exhibits A-1 through A-7 of the 1992 Budget Document are hereby adopted. Transfer of appropriations from one object of expenditure to another, within a department, may be made upon the written authorization of the Managing Director; however, no transfers shall be made between 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 approval by the Board of County Road Commissioners. New employees may be hired to fill vacant budgeted positions in lesser paid classifications upon written authorization by 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 by 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 **SEP 18 1991**


Deborah Mathews
Deputy/Secretary/Clerk of the Board

OAKLAND COUNTY Board Of Commissioners MEETING

326

Meeting called to order at 10:20 A.M. by Chairperson Roy Rewold in the Courthouse Auditorium, 1200 North Telegraph Road, Pontiac, Michigan.

Roll called.

PRESENT: Aaron, Caddell, Crake, Ferrens, Gosling, Huntoon, Jensen, Johnson, Krause, Law, McConnell, McCulloch, McPherson, Millard, Moffitt, Oaks, Olsen, Palmer, Pappageorge, Pernick, Price, Rewold, Schmid, Serra, Skarritt, Wolf. (26)

ABSENT: Bishop. (Absent with notice) (1)

Quorum present.

Invocation given by Commissioner Richard G. Skarritt.

Pledge of Allegiance to the Flag.

Moved by Pappageorge supported by Pernick the minutes of the November 21, 1991 meeting be approved as printed.

A sufficient majority having voted therefor, the minutes were approved.

Moved by Pappageorge supported by Crake the rules be suspended and the Agenda amended for the following:

ITEMS ON THE PRINTED AGENDA

FINANCE (Waive Rule XI, Procedure to Bring Matters Before the Board)

e. Computer Services - Circuit Court Office Automation

PLANNING AND BUILDING COMMITTEE (Waive Rule XI-F, direct referral to Finance Committee)

b. Solid Waste - Dickinson, Wright et al Bond Counsel Contract

c. Solid Waste - Extension of Westinghouse & Waste Management, Inc. Contracts

d. Drain Commissioner - Southeast Oakland Sewage Disposal System Storm Water Treatment Charge for County Highways

f. Central Services - 800 MHz Communication System, Additional Construction and Modification Costs

ITEMS NOT ON PRINTED AGENDA

FINANCE COMMITTEE (Waive Rule XI, Procedure to Bring Matters Before the Board)

l. Amendment to 1991 Apportionment of Local Taxes

m. Dept. of Computer Services - Board of Commissioners' Office Automation

n. Sheriff's Department - Reclassification of Management Level Position in Sheriff's Office

AYES: Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, McPherson, Millard, Moffitt, Oaks, Olsen, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf. (19)

NAYS: Aaron, Ferrens, Krause, Pernick, Price, Serra. (6)

A sufficient majority having voted therefor, the motion to suspend the rules carried, and the agenda as amended, was approved.

The Chairperson made the following statement: "At this time a Public Hearing is now called on the 1992 Recommended Oakland County Budget. Notice of the Public Hearing was published in the Oakland Press on November 29, 1991. Are there any persons present that wish to speak?" No persons requested to speak and the Public Hearing was declared closed.

The Chairperson stated "At this time a Public Hearing is now called on the E-9-1-1 Final Plan Amendment. Are there any persons present that wish to speak on the Amended Plan?" No persons requested to speak and the Public Hearing was declared closed.

Clerk read letter of thanks from Lynda Sullivan regarding Respite Care. (Placed on file)

Clerk read letter from Chairperson announcing the appointment of Donald W. Jensen and John C. Pappageorge to serve on the Personnel Appeal Board for a term ending December 31, 1992.

Moved by Huntoon supported by Palmer the appointments be confirmed.

AYES: Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, McConnell, McCulloch, Millard, Moffitt, Olsen, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf. (17)

NAYS: Ferrens, Krause, McPherson, Oaks, Pernick, Price, Serra, Aaron. (8)

A sufficient majority having voted therefor, the appointments were confirmed.

The following persons addressed the Board:

Sue Mysliwicz, Delores Howell, Marilynne Burton-Ristau and Lenora Jadun.

Misc. 91263

By Finance Committee

IN RE: 1992 GENERAL APPROPRIATIONS ACT

To the Oakland County Board of Commissioners

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 1992 Budget Recommendation; and

WHEREAS the Finance Committee, after due deliberation, has formulated a Recommended General Appropriations Act balancing total appropriations with available resources at \$332,078,522 for calendar year 1992, 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 1992 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 \$2,115,930 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 \$1,369,131) and the Sheriff's Department (6/17 or \$746,799).

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

BE IT FURTHER RESOLVED that Road Improvement Funds may be released to the Road Commission upon approval of the specific projects by the General Government Committee of the Board of Commissioners.

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 up to \$2.1 million interest upon approval of the Board of Commissioners and the County Treasurer.

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 \$246,831 (or one-half of the \$493,661) convention facility tax revenues distributed by the state to Oakland County under the authority of the State Convention Facility Development Act, P.A. 106 of 1985, be earmarked for substance abuse programs.

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 the accuracy, and to determine their adherence to the policies previously enumerated by the Fiscal Officer and the Board of Commissioners of 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 funds, 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 through 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 decrees.

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 accounts Emergency Salaries and Summer Help as specific requests for these items 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 #81312. 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 by Workers' Compensation and Unemployment Compensation shall be transferred to their respective self insurance funds as established by Miscellaneous Resolution #81012.

(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.

(f) Transfers may be made from the non-departmental reserve account Office Automation and Computer Services-Development account as specific requests for these items are reviewed and approved by the Computer User Advisory Committee (C.U.A.C.) and the Finance Committee. The fiscal Officer shall report such amendments to the Finance Committee as a formal part of the County Executive's Quarterly Financial Forecast.

(g) Prior approval of the Finance Committee shall be required for any expenditure from the professional services account in the Administrative Division of the Department of Management and Budget. Requests for such approval shall include details of the nature of the services, their anticipated results and anticipated time frame. Results of any studies funded under this line item shall be reviewed by the Finance Committee.

(h) The Finance Officer is authorized to make appropriate budget amendments in accordance with present rates to accommodate Township contracts for patrol services. The Finance Officer shall report such amendments to the Finance, Public Services and Personnel Committees on a timely (as they occur) basis.

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 1992 General Appropriations Act as detailed in the 1992-1993 Biennial Budget document, including subsequent amendments.

FINANCE COMMITTEE
G. William Caddell, Chairperson

Moved by Caddell supported by Crake the Budget be approved.

Dr. Caddell stated there were some amendments to be offered by the Personnel Committee, and Mrs. Gosling would offer the following amendments:

Report #1

By Personnel Committee

IN RE: Personnel Department - RECOMMENDED 1992 GENERAL SALARY INCREASES

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1992 Budget document contingent upon the availability of sufficient funds, by increasing the salary ranges for County classifications not represented by bargaining units and included in salary grades 1 - 21, effective December 28, 1991, in the following manner:

Increase the 1991 salary ranges for salary grades 1 - 21, by 4.5% for 1992;

Increase the current salary ranges of classes in grades 1 - 21, where current maximum is below the 1991 salary grade range maximum, up to the 1991 salary grade range maximum, plus an

additional 4.5% except that no increase shall exceed 10%;

Increase by 2.5% the current salary ranges of classes whose current maximum is above the 1991 salary grade range maximum or to the 1992 salary grade maximum, whichever is greater;

Further, that all remaining classes not represented by bargaining units be increased, contingent upon the availability of sufficient funds, by 4.5% effective December 28, 1991 including appointed officials, part-time hourly, Summer Employee Level I, Gate Attendant and Student classifications, but excluding:

Appointed Board and Commission members; and

County Commissioners; and

District, Probate and Circuit Judge classifications which are currently at the maximum rate allowed; and

Other elected officials and designated exceptions to salary grades 1-21 which shall be addressed by separate reports; and

All other summer employee classifications not previously referenced with the exception of the Seasonal Program Specialist II classification which shall receive an increase of twenty-five cents per hour at the base rate.

FURTHER, that collective bargaining agreements approved by this Board with 1992 wage increases scheduled to be effective with the first pay period on or after January 1, 1992 hereby be authorized to be effective on December 28, 1991 provided such effective date receives the concurrence of the appropriate bargaining unit representatives;

FURTHER that the overtime eligibility for the Public Health Nursing Supervisor classification be changed from exceptional overtime to no overtime;

FURTHER that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental salaries and fringe benefit line items;

FURTHER that classifications be retitled as shown in Attachment A;

Mr. Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Marilynn Gosling, Chairperson

Copy of Attachment A on file in County Clerk's Office.

Moved by Gosling supported by Huntoon the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Oaks supported by Serra the amendment be amended as follows:

The salary amounts paid to employees not represented by Unions, for the year 1992 be set at the following rates of increase:

Persons making \$40,000.00 or less; their 1991 salary plus 4.5%

Persons making \$40,001.00 to \$60,000.00; their 1991 salary plus 2%

Persons making salary in excess of \$60,001.00 in 1991 shall receive no salary adjustments for 1992.

AYES: Krause, McPherson, Oaks, Pernick, Price, Serra, Aaron. (7)

NAYS: Crake, Gosling, Huntoon, Jensen, Johnson, Law, McConnell, McCulloch, Millard, Moffitt, Olsen, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell. (18)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on amendment::

A sufficient majority having voted therefor, the amendment carried.

Report #2

By Personnel Committee

IN RE: RECOMMENDED 1992 SALARY INCREASES FOR THE COUNTY EXECUTIVE, PROSECUTING ATTORNEY, COUNTY CLERK/REGISTER OF DEEDS, DRAIN COMMISSIONER, SHERIFF AND COUNTY TREASURER

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1992 Budget document contingent upon the availability of sufficient funds, by increasing the 1991 salary of the County Executive, Prosecuting Attorney, County Clerk/Register of Deeds, Drain Commissioner, Sheriff and County Treasurer by 4.5% effective December 28, 1991;

FURTHER should the 1992 statutory and per diem allowances which are paid to the County Clerk/Register of Deeds and the Treasurer, when combined with their annual base salaries, not be equivalent to the 1992 salary of the Sheriff and Drain Commissioner, the difference shall be paid to County Clerk/Register of Deeds and the Treasurer on the last pay period of 1992;

FURTHER should the County Clerk/Register of Deeds or Treasurer leave office during the calendar year of 1992, the salary shall be prorated based on the targeted year-end salary;

FURTHER that retirement and other benefits shall be based on the targeted year end salary; FURTHER that no transfer of monies is required to fund these increases since sufficient monies have already been distributed to the departmental salaries and fringe benefit line items. Mr. Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE
Marilynn Gosling, Chairperson

Moved by Gosling supported by Skarritt the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Crake the amendment be approved.

Moved by Oaks supported by Pernick the salary amounts paid to elected and appointed officials for the year 1992 be set at the following rates of increase:
Persons making \$40,000.00 or less; their 1991 salary plus 4.5%
Persons making \$40,001.00 to \$60,000.00; their 1991 salary plus 2%
Persons making salary in excess of \$60,001.00 in 1991 shall receive no salary adjustments for 1992.

AYES: Krause, McPherson, Oaks, Pernick, Serra, Aaron. (6)
NAYS: Gosling, Huntoon, Jensen, Johnson, Law, McConnell, McCulloch, Millard, Moffitt, Olsen, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell, Crake. (18)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on amendment:

A sufficient majority having voted therefor, the amendment carried.

Report - #3

By Personnel Committee

IN RE: Personnel Department - RECOMMENDED 1992 SALARY INCREASES FOR CLASSES DESIGNATED AS EXCEPTIONS TO SALARY GRADE PLACEMENT

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1992 Budget document by increasing the 1991 rates for classifications excepted from salary grade placement by 4.5% effective December 28, 1991, excluding the following classification salary ranges which shall be increased as follows:

General Staff Nurse 6.0%
Nursing Supervisor 10%
Relief Charge Nurse 10%

FURTHER that no transfer of monies is required since sufficient monies have already been distributed to the departmental salaries and fringe benefit line items.

Mr. Chairperson, on behalf of the Personnel Committee, I move the acceptance of the foregoing report.

PERSONNEL COMMITTEE
Marilynn Gosling, Chairperson

Moved by Gosling supported by Crake the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Crake the amendment be approved.

Moved by McPherson supported by Serra the amendment be amended as follows: effective as of February 29, 1992, salary for the following positions be set at the rate of one dollar per month:

Deputy County Executive - Operations
Public Information Officer
Grants and Aid Coordinator

and that line item funding for lobbyist activities in Washington, D.C. and in Lansing, Michigan, as set forth in the County Executive budget be eliminated in total and funds saved be transferred to the contingency account.

AYES: Krause, McPherson, Oaks, Pernick, Price, Serra, Aaron, Ferrans, Gosling. (9)
NAYS: Huntoon, Jensen, Johnson, Law, McConnell, McCulloch, Millard, Moffitt, Olsen, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell, Crake. (16)

A sufficient majority not having voted therefor, the amendment to the amendment failed.

Vote on amendment:

A sufficient majority having voted therefor, the amendment carried.

Report #4

By Personnel Committee

IN RE: AMENDMENTS TO 1992/1993 BUDGET

To the Oakland County Board of Commissioners

Mr. Chairperson, Ladies and Gentlemen:

The Personnel Committee recommends to amend the 1992-1993 Budget document as follows:

1) Children's Village - Effective with the 1992 budget, to create one (1) PTNE governmental Staff Psychiatrist position in the Administration unit of Children's Village to report to the Manager-Children's Village. Salary and fringe benefit costs are not to exceed \$32,320/yr. based on 1991 salary rates.

2) Health - Effective with the 1993 budget, to delete one (1) governmental Public Health Educator II position in the Health Education and Nutrition Services unit of the Health Division.

3) Sheriff - Effective with the 1992 budget, to retain four (4) governmental Sergeant positions in Protective Services/Patrol and transfer these positions to Corrective Services/Visiting and Recreation as requested by the Sheriff Department.

Mr. Chairperson, on behalf of the Personnel Committee, I move acceptance of the foregoing report.

PERSONNEL COMMITTEE

Marilynn Gosling, Chairperson

Moved by Gosling supported by Serra the report be accepted.

A sufficient majority having voted therefor, the report was accepted.

Moved by Gosling supported by Serra the amendment be approved.

Moved by Oaks supported by Krause the question be divided and vote separately on #1 and 2 as one amendment and #3 (Sheriff) separately.

AYES: Krause, McPherson, Oaks, Pernick, Price, Serra, Aaron, Ferrens. (8)

NAYS: Jensen, Johnson, Law, McConnell, McCulloch, Millard, Moffitt, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell, Crake, Gosling, Huntoon. (17)

A sufficient majority not having voted therefor, the motion to divide the question failed.

Vote on amendment:

AYES: Johnson, Law, McConnell, McCulloch, McPherson, Millard, Moffitt, Palmer, Pappageorge, Price, Rewold, Schmid, Serra, Skarritt, Wolf, Caddell, Crake, Ferrens, Gosling, Huntoon, Jensen. (21)

NAYS: Krause, Oaks, Pernick, Aaron. (4)

A sufficient majority having voted therefor, the amendment carried.

Moved by Aaron supported by Serra the Budget be amended as follows: the line items for the 26 vehicles referred to in Miscellaneous Resolution #91235 (Policy on Vehicle Fleet as being subject to reclassification) in each affected department/division budget be reduced by \$4,200. Further, that the \$109,200 thus saved be returned to the 1992 Contingency Fund.

AYES: Krause, McPherson, Oaks, Pernick, Price, Serra, Aaron. (7)

NAYS: Law, McConnell, McCulloch, Millard, Moffitt, Olsen, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson. (18)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Price supported by Serra the Budget be amended as follows: The Board of Commissioners creates an Emergency Relief Fund for the poor, needy and homeless of Oakland County. Further, that the guidelines for access and use of the fund be promulgated and adopted by the Board of Commissioners by February 15, 1992, and that an initial amount of \$500,000 be allocated to the fund from the Delinquent Tax Revolving Fund.

Discussion followed.

AYES: McPherson, Oaks, Palmer, Pernick, Price, Serra, Aaron, Ferrens, Krause. (9)

NAYS: Law, McConnell, McCulloch, Millard, Moffitt, Olsen, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson. (17)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Serra supported by Pernick the following amendment to the 1992 Budget be made:

WHEREAS the Oakland County Executive has stated that the County must encourage reinvestment in older urban communities; and many older cities in Oakland County have experienced

significant financial difficulties, budget cuts and reductions in State and Federal Assistance and the Oakland County Board of Commissioners has previously considered the establishment of a revolving fund to provide capital for infrastructure improvements and other public works projects in older communities. Such a fund could be financed with bond sales, loans would be repaid by municipalities and the ultimate cost to the County should be nothing. The Federal Government, through enactment of the Transportation package, has recognized the validity of "public works" projects as a means of providing employment and stimulating the economy and unemployment in Michigan remains at unacceptably high levels which exceed the national unemployment rate and hundreds of thousands of homeless and underemployed Michigan residents are desperate for well-paid, low skill jobs in construction and public works. The delinquent tax revolving fund has accumulated significant amounts of money (the Statement of Receipts up to 10-31-91 showed \$8.3 million and that tax collections were \$1.1 million ahead of budget) which could be used to provide initial financing for the establishment of such a revolving fund. Therefore be it resolved, that the 1992 budget be amended to reflect a reduction of \$1 million from the delinquent tax revolving fund with said money designated for use as loans to municipalities with significant public works and infrastructure improvement projects, to be approved by the Board of Commissioners. Interest on the loans shall be zero and no single project requiring more than \$200,000.00 shall be approved and no municipality may receive more than one such loan. Projects involving a 50% or greater match of funds by the municipality shall be favored for approval. Loans shall be repaid over a period of ten years unless another time period is specified in individual contracts between the County and the municipality. Other restrictions may be imposed, on a case by case basis, by the Board of Commissioners.

AYES: McPherson, Oaks, Pernick, Price, Serra, Aaron, Ferrens, Krause. (8)

NAYS: McConnell, McCulloch, Millard, Moffitt, Olsen, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, Law. (18)

A sufficient majority not having voted therefor, the amendment failed.

Moved by Aaron supported by Pernick the 1992 Budget be amended as follows:

All general fund budgeted items of expenditures which this Board of Commissioners has the sole right and authority to dispose and expend, and which expenditures and items are not used in the year 1992, shall be transferred into a line item known as the "Murphy Millage Reduction Fund." Further, that any new sources of revenues which are not listed in this budget or revenues listed which are received in amounts in excess of the amounts set forth in this budget shall also be placed in the Murphy Millage Reduction Fund. The Finance Committee shall, on or before September 30, 1992, calculate the exact amount of funds in the Murphy Millage Reduction Fund as of a date certain and shall estimate the amount that will be in said Fund as of December 31, 1992 and shall use said Fund as a basis of recommending to this Board of Commissioners a reduced property tax rate for County operations for the year 1993. This Board of Commissioners reserves the right to use funds in the Millage Reduction Fund to meet contingencies that may arise and require funding in the year 1992 only.

AYES: McPherson, Oaks, Pernick, Price, Serra, Aaron, Ferrens, Krause. (8)

NAYS: McCulloch, Millard, Moffitt, Olsen, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, Law, McConnell. (18)

A sufficient majority not having voted therefor, the amendment failed.

Vote on 1992 Recommended Budget, as amended:

AYES: Millard, Moffitt, Olsen, Palmer, Pappageorge, Rewold, Schmid, Skarritt, Wolf, Caddell, Crake, Gosling, Huntoon, Jensen, Johnson, Law, McConnell, McCulloch. (18)

NAYS: McPherson, Oaks, Pernick, Price, Serra, Aaron, Ferrens, Krause. (8)

A sufficient majority having voted therefor, the 1992 Recommended Budget, as amended, was adopted.

The Chairperson declared a 10 minute recess.

The Board reconvened at 12:40 P.M. The Vice Chairperson requested a quorum call.

Roll called.

PRESENT: Aaron, Caddell, Crake, Ferrens, Gosling, Huntoon, Jensen, Johnson, Krause, Law, McConnell, McCulloch, McPherson, Millard, Moffitt, Oaks, Olsen, Palmer, Pappageorge, Pernick, Price, Schmid, Serra, Skarritt, Wolf. (25)

ABSENT: Bishop, Rewold. (2)

Quorum present.

GLOSSARY

The following definitions of terms are provided to aid in understanding the terminology employed in the text of the Budget.

ACCOUNT NUMBER. A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

ACCOUNTING PERIOD. A period at the end of which and for which financial statements are prepared. For the County this term ranges from January 1 thru December 31.

ACCOUNTING SYSTEM. The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

ACCOUNTS PAYABLE. A liability account reflecting amounts on open account owing to private persons or organizations for goods and services received by a government.

ACCOUNTS RECEIVABLE. An asset account reflecting amounts owing on open account from private persons or organizations for goods and services furnished by a government.

ACCRUAL BASIS. The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACCRUED EXPENSES. Expenses incurred but not due until a later date.

ACCRUED INTEREST PAYABLE. A liability account reflecting interest costs incurred but not due until a later date.

ACCRUED TAXES PAYABLE. A liability account reflecting taxes incurred but not due until a later date.

ACCRUED WAGES PAYABLE. A liability account reflecting wages earned by employees but not due until a later date.

ACCUMULATED DEPRECIATION. A valuation account to record the accumulation of periodic credits made to record the expiration of the estimated service life of fixed assets.

"ALL-INCLUSIVE" OPERATING STATEMENT. The basic financial statement which, under NCGA Statement 1, consists of the operating statement and the statement of changes in fund equity combined into a single GAAP basic financial statement.

ALLOTMENT. A portion of an appropriation which may be expended or encumbered during a certain period of time, e.g., monthly.

AMORTIZATION. (1) Gradual reduction, redemption, or liquidation of the balance of an account according to a specified schedule of times and amounts. (2) Provision for the extinguishment of a debt by means of a Debt Service Fund.

ANNUAL BUDGET. A budget applicable to a single fiscal year. See also **BUDGET** and **OPERATING BUDGET**.

ANNUAL OPERATING BUDGET. See **OPERATING BUDGET**.

APPRAISE. To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term "assess" is substituted for this term.

APPROPRIATION. An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT. A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

APPROPRIATION BILL, ORDINANCE, RESOLUTION, or ORDER. A bill, ordinance, resolution, or order by means of which appropriations are given legal effect. It is the method by which the expenditure side of the annual operating budget is enacted into law by the legislative body.

ASSESS. To value property officially for the purpose of taxation.

ASSESSED VALUATION. A valuation set upon real estate or other property by a government as a basis for levying taxes.

ASSESSMENT. (1) The process of making the official valuation of property for purposes of taxation. (2) The valuation placed upon property as a result of this process.

ASSESSMENT ROLE. In the case of real property, the official list containing the legal description of each parcel of property and its assessed valuation. The name and address of the last known owner are also usually shown. In the case of personal property, the assessment roll is the official list containing the name and address of the owner, a description of the personal property, and its assessed value.

ASSETS. Resources owned or held by a government which have monetary value.

AUDIT. A methodical examination of utilization of resources. It concludes in a written report of its findings. An audit is a test of management's accounting system to determine the extent to which internal accounting controls are both available and being used.

AUDIT REPORT. The report prepared by an auditor covering the audit or investigation made by him. As a rule, the report should include: (a) a statement of the scope of the audit; (b) explanatory comments (if any) concerning exceptions by the auditor as to application of generally accepted auditing standards; (c) opinions; (d) explanatory comments (if any) concerning verification procedures; (e) financial statements and schedules; and (f) sometimes statistical tables, supplementary comments, and recommendations. The auditor's signature follows item (c) or (d)

AUTHORITY. A government or public agency created to perform a single function or a restricted group of related activities. Usually such units are financed from service charges, fees, and tolls, but in some instances they also have taxing powers. An authority may be completely independent of other governments or partially dependent upon other governments for its creation, its financing, or the exercise of certain powers.

AUTHORITY BONDS. Bonds payable from the revenues of a specific authority. Since authorities usually have no revenues other than charges for services, their bonds are ordinarily revenue bonds.

BASIC FINANCIAL STATEMENTS. Those financial statements, including notes thereto, which are necessary for a fair presentation of the financial position and results of operations of an entity in conformity with GAAP.

BOND. A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time and requires greater legal formality.

BOND DISCOUNT. The excess of the face value of a bond over the price for which it is acquired or sold. The price does not include accrued interest at the date of acquisition or sale.

BOND FUND. A fund formerly used to account for the proceeds of general obligation bond issues. Such proceeds are now accounted for in a Capital Projects Fund.

BOND ORDINANCE OR RESOLUTION. An ordinance or resolution authorizing a bond issue.

BOND PREMIUM. The excess of the price at which a bond is acquired or sold over its face value. The price does not include accrued interest at the date of acquisition or sale.

BONDED DEBT. That portion of indebtedness represented by outstanding bonds.

BONDS AUTHORIZED AND UNISSUED. Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization. This term must not be confused with the term "margin of borrowing power" or "legal debt margin," either one of which represents the difference between the legal debt limit of a government and the debt outstanding against it.

BONDS ISSUED. Bonds sold.

BONDS PAYABLE. The face value of bonds issued and unpaid.

BOOKS OF ORIGINAL ENTRY. The record in which the various transactions are formally recorded for the first time, such as the cash journal, check register, or general journal. Where mechanized bookkeeping methods are used, it may happen that one transaction is recorded simultaneously in several records, one of which may be regarded as the book of original entry. Memorandum books, check stubs, files of duplicate sales invoices, etc., whereon first or prior business notations may have been made, are not books of original entry in the accepted meaning of the term, unless they are also used as the media for direct posting to the ledgers.

BOOK VALUE. Value as shown by books of account. In the case of assets which are subject to reduction by valuation allowances, "book value" refers to cost or stated value less the appropriate allowance. Sometimes a distinction is made between "gross book value" and "net book value," the former designating value before deduction of related allowances and the latter after their deduction. In the absence of any modifier, however, the term "book value" is understood to be synonymous with "net book value."

BUDGET. A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in

practice. Sometimes it designates the financial plan presented to the appropriating body for adoption and sometimes the plan finally approved by that body. Budget does not include any of the following:

1. a fund for which the County acts as trustee or agent
2. an intragovernmental service fund
3. an enterprise fund
4. a public improvement or building and site fund
5. a special assessment fund

BUDGET DOCUMENT. The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

BUDGET MESSAGE. A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message contains an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

BUDGETARY ACCOUNTS. Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY COMPARISONS. Governmental GAAP financial reports must include comparisons of approved budgeted amounts with actual results of operations. Such reports should be subjected to an independent audit, so that all parties involved in the annual operating budget legal appropriation

process are provided with assurances that government monies are spent in accordance with the mutually agreed-upon budgetary plan.

BUDGETARY CONTROL. The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

BUDGETARY EXPENDITURES. Decreases in net current assets. In contrast to conventional expenditures, budgetary expenditures are limited in amount to exclude amounts represented by noncurrent liabilities. Due to their spending measurement focus, governmental fund types are concerned with the measurement of budgetary expenditures.

CAPITAL BUDGET. A plan of proposed capital outlays and the means of financing them. See **CAPITAL PROGRAM.**

CAPITAL OUTLAYS. Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL PROGRAM. A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise.

It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CASH. An asset account reflecting currency, coin, checks, postal and express money orders, and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. All cash must be accounted for as a part of the fund to which it belongs. Any restrictions or limitations as to its availability must be indicated in the records and statements. It is not necessary, however, to have a separate bank account for each fund unless required by law.

CASH BASIS. A basis of accounting under which transactions are recognized only when cash changes hands.

CERTIFICATE OF CONFORMANCE IN FINANCIAL REPORTING PROGRAM. A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable CAFRs and to provide peer recognition and technical assistance to the finance officers preparing them.

CERTIFIED PUBLIC ACCOUNTANT. An accountant to whom a state has granted a certificate showing that he or she has met prescribed educational, experience, and examination requirements designed to insure competence in the practice of public accounting. The accountant holding such a certificate is permitted to use the designation Certified Public Accountant, commonly abbreviated CPA.

CHIEF ADMINISTRATIVE OFFICER. The elected County Executive.

COMBINED STATEMENTS - OVERVIEW. The five basic financial statements comprising the first of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. They include: (1) Combined Balance Sheet - All Fund Types and Account Groups; (2) Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - All Governmental Fund Types; (3) Combined Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual - General and Special Revenue Fund Types (and similar governmental fund types for which annual budgets have been legally adopted); (4) Combined Statement of Revenues, Expenses, and Changes in Retained Earnings (or Equity) - All Proprietary Fund Types; (5) Combined Statement of Changes in Financial Position - All Proprietary Fund Types; and (6) Notes to the Financial Statements. Trust Fund operations may be reported in (2), (4), and (5) above, as appropriate, or separately. The Combined Statements - Overview are also referred to as the "liftable" general purpose financial statements (GPFS).

COMBINING STATEMENTS - BY FUND TYPE. The second of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. Such statements are presented for each fund type for which the government

maintains more than one fund. They include GAAP basic financial statements for each fund of a particular fund type in separate adjacent columns and a total column which duplicates the column for that fund type in the Combined Statements - Overview.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR). The official annual report of a government. It includes five Combined Statements - Overview (the "liftable" GPFS) and basic financial statements for each individual fund and account group prepared in conformity with GAAP and organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, extensive introductory material, and a detailed Statistical Section.

CONTINGENT LIABILITIES. Items which may become liabilities as a result of conditions undetermined at a given date, such as guarantees, pending law suits, judgments under appeal, unsettled disputed claims, unfilled purchase orders, and uncompleted contracts.

CONTROL ACCOUNT. An account in the general ledger in which are recorded the aggregate of debit and credit postings to a number of identical or related accounts called subsidiary accounts. For example, Taxes Receivable is a control account supported by the aggregate of individual balances in individual property taxpayers' subsidiary accounts. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT**.

COST. (1) The amount of money or other consideration exchanged for property or services. Costs may be incurred even before money is paid; that is, as soon as liability is incurred. Ultimately, however, money or other consideration must be given in exchange. Again, the cost of some property or service may, in turn, become a part of the cost of another property or service. For example, the cost of part or all of the materials purchased at a certain time will be reflected in the cost of articles made from such materials or in the cost of those services in the rendering of which the materials were used. (2) Expense.

COST ACCOUNTING. That method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

COST LEDGER. A subsidiary record wherein each project, job production center, process, operation, product or service is given a separate account to which all items entering into its cost are posted in the required detail. Such accounts should be so arranged and kept that the results shown in them may be reconciled with and verified by a control account or accounts in the general books.

COST RECORDS. All ledgers, supporting records, schedules, reports, invoices, vouchers, and other records and documents reflecting the cost of projects, jobs, production centers, processes, operations, products, or services, or the cost of any of the component parts thereof.

COST UNIT. A term used in cost accounting to designate the unit of product or service whose cost is computed. These units are selected for the purpose of comparing the actual cost with a standard cost or with actual costs of units produced under different circumstances or at different places and times. See **UNIT COST** and **WORK UNIT**.

COUPON RATE. The interest rate specified on interest coupons attached to a bond. The term is synonymous with nominal interest rate.

CURRENT. A term which, applied to budgeting and accounting, designates the operations of the present fiscal period as opposed to past or future periods. It usually connotes items likely to be used up or converted into cash within one year.

CURRENT ASSETS. Those assets which are available or can be made readily available to finance current operations or to pay current liabilities. Those assets which will be used up or converted into cash within one year. Some examples are cash, temporary investments, and taxes receivable which will be collected within one year.

CURRENT LIABILITIES. Liabilities which are payable within one year.

CURRENT RESOURCES. Resources to which recourse can be had to meet current obligations and expenditures. Examples are current assets, estimated revenues or a particular period not yet realized, transfers from other funds authorized but not received, and in the case of certain funds, bonds authorized and unissued.

CURRENT SPECIAL ASSESSMENTS. Special assessments levied and becoming due within one year.

CURRENT TAXES. Taxes levied and becoming due within one year.

DEBT. An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants, notes, and floating debt.

DEBT LIMIT. The maximum amount of gross or net debt which is legally permitted. (10% of S.E.V.)

DEBT SERVICE FUND. A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEBT SERVICE FUND REQUIREMENTS. The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

DEFERRED CHARGES. Expenditures which are not chargeable to the fiscal period in which made but are carried on the asset side of the balance sheet pending amortization or other disposition. An example is Discount on Bonds Issued. Deferred charges differ from prepaid expenses in that they usually extend over a long period of time (more than five years) and are not regularly recurring costs of operation. See **PREPAID EXPENSES.**

DEFERRED REVENUES. Amounts for which asset recognition criteria have been met, but for which revenue recognition criteria have not been met. Under the modified accrual basis of accounting, such amounts are measurable but not available.

DEFICIT. An excess of liabilities and reserves of a fund over its assets.

DELINQUENT TAXES. Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent taxes until abated, cancelled, paid, or converted into tax liens.

DEPOSIT. (1) Money placed with a banking or other institution or with a person either as a general deposit subject to check or as a special deposit made for some specified purpose. (2) Securities lodged with a banking or other institution or with a person for some particular purpose. (3) Sums deposited by customers for electric meters, water meters, etc., and by contractors and others to accompany and guarantee their bids.

DEPRECIATION. (1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

DIRECT EXPENSES. Those expenses which can be charged directly as a part of the cost of a product or service, or of a department or operating unit, as distinguished from overhead and other indirect costs which must be prorated among several products or services, departments, or operating units.

DIRECT LABOR. The cost of labor directly expended in the production of specific goods or rendition of specific services.

DIRECT MATERIALS. The cost of materials which become an integral part of a specific manufactured product or which are consumed in the performance of a specific service.

DISBURSEMENTS. Payments in cash.

DISTINGUISHED BUDGET PRESENTATION PROGRAM. A voluntary program administered by GFOA to encourage governments to publish efficiently organized and easily readable Budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

DUE FROM _____ FUND. An asset account used to indicate amounts owed to a particular fund by another fund in the same government for goods sold or services rendered. This account includes only short-term obligations on open account and not noncurrent portions of long-term loans.

DUE FROM _____ GOVERNMENT. An asset account reflecting amounts due to the reporting government from another government. These amounts may represent grants-in-aid, shared taxes, taxes collected by another unit, loans, and charges for services rendered by the reporting unit for another government.

DUE TO FISCAL AGENT. A liability account reflecting amounts due to fiscal agents, such as commercial banks, for servicing a government's maturing interest and principal payments on indebtedness.

DUE TO _____ FUND. A liability account reflecting amounts owed by a particular fund to another fund in the same government for goods sold or services rendered. These amounts include only short-term obligations on open account and not noncurrent portions of long-term loans.

DUE TO _____ GOVERNMENT. A liability account reflecting amounts owed by the reporting government to the named government.

EFFECTIVE INTEREST RATE. The rate of earning on a bond investment based on the actual price paid for the bond, the coupon rate, the maturity date, and the length of time between interest dates, in contrast with the nominal interest rate.

EMINENT DOMAIN. The power of a government to acquire private property for public purposes. It is frequently used to obtain real property which cannot be purchased from owners in a voluntary transaction. Where the power of eminent domain is exercised, owners are compensated by the government in an amount determined by the courts.

ENCUMBRANCES. Commitments related to unperformed (executory) contracts for goods or services.

ENTERPRISE FUND. A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital-maintenance, public policy, management control, accountability, or other purposes. Examples of Enterprise Funds are those for water, gas, and electric utilities; swimming pools; airports; parking garages; and transit systems.

ENTITLEMENT. The amount of payment to which a state or local government is entitled as determined by the federal government (e.g., the Director of the Office of Revenue Sharing) pursuant to an allocation formula contained in applicable statutes.

ENTITY. The basic unit upon which accounting and/or financial reporting activities focus. The basic governmental legal and accounting entity is the individual fund and account group. Under NCGA Statement 1, governmental GAAP reporting entities include (1) the Combined Statements -

Overview (the "liftable" GPFS) and (2) financial statements of individual funds (which may be presented as columns on Combining Statements -By Fund Type, on physically separate individual fund statements, or both). The term "entity" is also sometimes used to describe the composition of "the government as a whole" (whether the library is part of the city or a separate government, whether the school system is part of the county or an independent special district, etc.).

ENTRY. (1) The record of a financial transaction in its appropriate book of account. (2) The act of recording a transaction in the books of account.

EXPENDITURES. The cost of goods delivered or services rendered, whether paid or unpaid, including expenses, debt retirement not reported as a liability of the fund from which retired, or capital outlay.

EXPENSES. Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FACE VALUE. As applied to securities, this term designates the amount of liability stated in the security document.

FINANCIAL AND COMPLIANCE AUDIT. An examination leading to the expression of an opinion on, (1) the fairness of presentation of the audited entity's basic financial statements in conformity with GAAP and (2) the audited entity's compliance with the various finance-related legal and contractual provisions used to assure acceptable governmental organizational performance and effective management stewardship. Public sector oversight bodies typically require independent auditors to include responses to standardized legal compliance audit questionnaires in financial and compliance audit reports.

FINANCIAL REPORTING PYRAMID. NCGA Statement 1 organization plan for the Financial Section of the CAFR. They pyramid presents GAAP basic financial statements on three distinct and progressively more detailed reporting levels: (1) Combined Statements - Overview (the "liftable" GPFS); (2)

Combining Statements - By Fund Type; and (where necessary or appropriate) (3) individual fund statements.

FISCAL OFFICER. The finance director or Management & Budget director who prepares and administers the Budget of the County.

FISCAL PERIOD. Any period at the end of which a government determines its financial position and the results of its operations. See **ACCOUNTING PERIOD.**

FISCAL YEAR. A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For the County this ranges from January 1 thru December 31.

FIXED ASSETS. Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

FIXED CHARGES. Current operating expenditures, the amount of which is more or less fixed. Examples include interest, insurance, and contributions to retirement systems.

FORFEITURE. The automatic loss of cash or other property as a punishment for not complying with legal provisions and as compensation for the resulting damages or losses. This term should not be confused with confiscation. The latter term designates the actual taking over of the forfeited property by the government. Even after property has been forfeited, it cannot be said to be confiscated until the government claims it.

FORMAL BUDGETARY INTEGRATION. The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

FULL FAITH AND CREDIT. A pledge of the general taxing power for the payment of debt obligations. Bonds carrying such pledges are referred to as general obligation bonds or full faith and credit bonds.

FUNCTIONAL CLASSIFICATION. Expenditure, classification according to the principal purposes for which expenditures are made. Examples are public safety, public health, public welfare, etc.

FUND. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND ACCOUNTS. All accounts necessary to set forth the financial position and results of operations of a fund.

FUND BALANCE. The fund equity of governmental funds and Trust Funds.

FUND TYPE. In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust and Agency.

FUNDING BONDS. Bonds issued to retire outstanding floating debt and to eliminate deficits.

GENERAL APPROPRIATIONS ACT. The budget as adopted by the Board of Commissioners.

GENERAL FIXED ASSETS. Fixed assets used in operations accounted for in governmental funds. General fixed assets include all fixed assets not accounted for in proprietary funds or in Trust and Agency Funds.

GENERAL FIXED ASSETS ACCOUNT GROUP. A self-balancing group of accounts set up to account for the general fixed assets of a government.

GENERAL FUND. The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL LEDGER. A book, file, or other device which contains the accounts needed to reflect the financial position and the results of operations of an entity. In double entry bookkeeping, the debits and credits in the general ledger are equal. Therefore, the debit balances equal the credit balances. See **SUBSIDIARY LEDGER**, **CONTROL ACCOUNT**, and **SUBSIDIARY ACCOUNT**.

GENERAL LONG-TERM DEBT. Long-term debt (other than special assessment bonds) expected to be repaid from governmental funds. See **LONG-TERM DEBT**.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP). Uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative statement on the application of GAAP to state and local governments is NCGA Statement 1. Every government should prepare and publish financial statements in conformity with GAAP. The objectives of governmental GAAP financial reports are different from, and much broader than, the objectives of business enterprise GAAP financial reports.

GENERALLY ACCEPTED AUDITING STANDARDS (GAAS). Measures of the quality of the performance of auditing procedures and the objectives to be attained through their use. They are concerned with the auditor's professional qualities and with the judgment exercised in the performance of an

audit. Generally accepted auditing standards have been prescribed by (1) the American Institute of Certified Public Accountants (AICPA) and (2) the U.S. General Accounting Office (GAO) in Standards for Audit of Governmental Organizations, Programs, Activities, & Functions (the "yellow book").

GENERAL OBLIGATION BONDS. Bonds for the payment of which the full faith and credit of the issuing government are pledged.

GENERAL PURPOSE FINANCIAL STATEMENTS (GPFS). Those basic financial statements which comprise the minimum acceptable fair presentation in conformity with GAAP. As such, they constitute the minimum acceptable scope of independent annual GAAP audits. Under 1968 GAAFR, the GPFS included financial statements for each individual fund and account group maintained by a government. In Statement 1, the NCGA redefined governmental GPFS to consist of financial statements for each of the eight fund types in use and for both account groups presented in separate adjacent columns on the financial reporting pyramid's five Combined Statements - Overview.

GENERAL REVENUE. The revenues of a government other than those derived from and retained in an enterprise. If a portion of the net income in an Enterprise Fund is contributed to another nonenterprise fund, such as the General Fund, the amounts transferred constitute general revenue of the government.

GOVERNMENTAL ACCOUNTING. The composite activity of analyzing, recording, summarizing, reporting, and interpreting the financial transactions of governments.

GRANTS. Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

IMPREST ACCOUNT. An account into which a fixed amount of money is placed for the purpose of minor disbursements. As disbursements are made, a voucher is completed to record

their date, amount, nature, and purpose. At periodic intervals, or when the money is completely expended, a report with substantiating vouchers is prepared and the account is replenished for the exact amount of the disbursements, and appropriate general ledger accounts are charged. The total of cash plus substantiating voucher must at all times equal the total fixed amount of money set aside in the imprest account.

INCOME. A term used in proprietary fund type accounting to represent (1) revenues or (2) the excess of revenues over expenses.

INCOME BEFORE OPERATING TRANSFERS. Proprietary fund operating income plus and minus nonoperating revenues and nonoperating expenses, respectively.

INDIVIDUAL FUND STATEMENTS. The third of the financial reporting pyramid's three reporting levels containing GAAP basic financial statements. Such statements should be presented only when necessary or appropriate. Governments should not present physically separate individual fund financial statements which simply repeat information already presented in columns on the Combined Statements - Overview or Combining Statements - By Fund Type, Under Statement 1, physically separate individual fund statement formats are normally used only: (1) to present required individual fund budgetary comparisons; (2) to present prior-year comparative data; or (3) to present more detailed information than is presented for a fund on one of the higher levels of the financial reporting pyramid.

INDUSTRIAL REVENUE BONDS. Bonds issued by governments, the proceeds of which are used to construct facilities for a private business enterprise. Lease payments made by the business enterprise to the government are used to service the bonds. Such bonds may be in the form of general obligation bonds, combination bonds, or revenue bonds.

INTEREST AND PENALTIES RECEIVABLE ON TAXES. An asset account reflecting the uncollected portion of interest and penalties receivable on taxes.

INTERFUND ACCOUNTS. Accounts in which transfers between funds are reflected. See **INTERFUND TRANSACTIONS** and **INTERFUND TRANSFERS**.

INTERFUND LOANS. Loans made by one fund to another.

INTERGOVERNMENTAL REVENUES. Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

INTERNAL AUDIT. An independent appraisal activity within an organization for the review of operations as a service to management. It is a managerial control which functions by measuring and evaluating the effectiveness of other controls.

INTERNAL CONTROL. A plan of organization under which employees' duties are so arranged and records and procedures so designed as to make it possible to exercise effective, accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations. Thus, for example, an employee handling cash would not post the accounts receivable records. Moreover, under such a system, the procedures to be followed are definitely laid down and require proper authorizations by designated officials for all actions to be taken.

INTERNAL SERVICE FUND. A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

INTRAGOVERNMENTAL SERVICE FUND. See **INTERNAL SERVICE FUND**.

INVENTORY. A detailed list showing quantities, descriptions, and values of property and, frequently, units of measure and unit prices.

INVESTMENTS. Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

JOURNAL VOUCHER. A voucher provided for the recording of certain transactions or information in place of or supplementary to the journals or registers. The journal voucher usually contains an entry or entries, explanations, references to documentary evidence supporting the entry or entries, and the signature or initials of one or more properly authorized officials.

JUDGMENT. An amount to be paid or collected by a government as the result of a court decision, including a condemnation award in payment for private property taken for public use.

JUDGMENTS PAYABLE. A liability account reflecting amounts owed as the result of court decisions, including condemnation awards for private property taken for public use.

LAND. A fixed asset account which reflects the cost of land owned by a government.

LEASE-PURCHASE AGREEMENTS. Contractual agreements which are termed "leases," but which in substance amount to purchase contracts.

LEGAL INVESTMENTS. (1) Investments which savings banks, insurance companies, trustees, and other fiduciaries (individual or corporate) are permitted to make by the laws of the state in which they are domiciled, or under the jurisdiction in which they operate or serve. The investments which meet the conditions imposed by law constitute the legal investment list. (2) Investments which governments are permitted to make by law.

LEGAL OPINION. (1) The opinion of an official authorized to render it, such as an attorney general or city attorney as to legality. (2) In the case of governmental bonds, the opinion of a specialized bond attorney as to the legality of a bond issue.

LEVY. (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a government.

LIABILITIES. Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

LONG-TERM BUDGET. A budget prepared for a period longer than a fiscal year; or, in the case of some state governments, a budget prepared for a period longer than a biennium. Long-term budgets concerned with capital outlay plans and capital improvement programs are referred to as capital budgets.

LONG-TERM DEBT. Debt with a maturity of more than one year after the date of issuance.

LUMP-SUM APPROPRIATION. An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for particular objects of expenditure. An example of such an appropriation would be one for the police department which does not specify the amounts to be spent for uniform patrol, traffic control, etc., or for salaries and wages, materials and supplies, travel, etc.

MODIFIED ACCRUAL BASIS. The accrual basis of accounting adapted to the governmental fund type. Spending Measurement Focus. Under it, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial

statements; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due. All governmental funds and Expendable Trust Funds are accounted for using the modified accrual basis of accounting.

MORTGAGE BONDS. Bonds secured by a mortgage against specified properties of a government, usually its public utilities or other enterprises. If primarily payable from enterprise revenues, they are also classed as revenue bonds. See **REVENUE BONDS.**

MUNICIPAL. In its broadest sense, an adjective which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or village as opposed to other local governments.

MUNICIPAL BOND. A bond issued by a state or local government.

NET INCOME. Proprietary fund excess of operating revenues, nonoperating revenues, and operating transfers-in over operating expenses, nonoperating expenses, and operating transfers-out.

NOMINAL INTEREST RATE. The contractual interest rate shown on the face and in the body of a bond and representing the amount of interest to be paid, in contrast to the effective interest rate. See **COUPON RATE.**

NOTE PAYABLE. In general, an unconditional written promise signed by the maker to pay a certain sum in money on demand or at a fixed or determinable time either to the bearer or to the order of a person designated therein.

NOTE RECEIVABLE. An unconditional written promise, signed by the maker, to pay a certain sum in money on demand or at a fixed or determinable future time either to the bearer or to the order of a person designated therein. The note may be held by the reporting governmental unit as designated payee or by endorsement.

OBJECT. As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies. See **OBJECT CLASS**.

OBJECT CLASS. Expenditure classification according to the types of items purchased or services obtained; for example, personal services, materials, supplies, and equipments.

OBLIGATIONS. Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

OBSOLESCENCE. The decrease in the value of fixed assets resulting from economic, social, technological, or legal changes.

OPERATING BUDGET. Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually require by law.

OPERATING EXPENSES. Proprietary fund expenses which are directly related to the fund's primary service activities.

OPERATING GRANTS. Grants which are restricted by the grantor to operating purposes or which may be used for either capital or operating purposes at the discretion of the grantee.

OPERATING INCOME. The excess of proprietary fund operating revenues over operating expenses.

OPERATING REVENUES. Proprietary fund revenues which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

OPERATING STATEMENT. The basic financial statement which discloses the financial results of operations of an entity during an accounting period in conformity with GAAP. Under NCGA Statement 1, operating statements and statements of changes in fund equity are combined into "all-inclusive" operating statement formats.

ORDINANCE. A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution. See **RESOLUTION**.

ORGANIZATION UNIT CLASSIFICATION. Expenditure classification according to responsibility centers within a government's organization structure. Classification of expenditures by organization unit is essential to fixing stewardship responsibility for individual government resources.

OVERHEAD. Those elements of cost necessary in the production of an article or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditure which do not become an integral part of the finished product or service such as rent, heat, light, supplies, management, supervision, etc.

PERFORMANCE AUDITS. Examinations intended to assess (1) the economy and efficiency of the audited entity's operations and (2) program effectiveness -- the extent to which program objectives are being attained. Performance audits are sometimes also referred to as operational audits.

PERFORMANCE BUDGET. A budget wherein expenditures are based primarily upon measurable performance of activities and work programs. A performance budget may also

incorporate other bases of expenditure classification, such as character and object class, but these are given a subordinate status to activity performance.

PERPETUAL INVENTORY. A system whereby the inventory of units of property at any date may be obtained directly from the records without resorting to an actual physical count. A record is provided for each item or group of items to be inventoried and is so divided as to provide a running record of goods ordered, received, and withdrawn, and the balance on hand, in units and frequently also in value.

POST-AUDIT. An examination of financial transactions that have been consummated or those in various stages of completion at the end of an accounting period. See **PRE-AUDIT**.

PRE-AUDIT. An examination of financial transactions prior to their completion.

PREPAID ITEMS. An asset account reflecting charges entered in the accounts for benefits not yet received. Prepaid items differ from deferred charges in that they are spread over a shorter period of time than deferred charges and are regularly recurring costs of operations. Examples of prepaid items are prepaid rent, prepaid interest, and unexpired insurance premiums. An example of a deferred charge is unamortized discounts on bonds sold.

PRO FORMA. For form's sake; an indication of form; an example. The term is used in conjunction with a noun to denote merely a sample form, document, statement, certificate, or presentation, the contents of which may be either wholly or partially hypothetical, actual facts, estimates, or proposals.

PROGRAM BUDGET. A budget wherein expenditures are based primarily on programs of work and secondarily on character and object class. A program budget is a transitional type of budget between the traditional character and object class budget, on the one hand, and the performance budget, on the other.

PROGRAM COMPLIANCE AUDIT. An examination leading to the expression of an opinion on the degree of the audited entity's compliance with requirements imposed by intergovernmental grantors and the audited entity's eligibility for grant monies.

PROPRIETARY ACCOUNTS. Those accounts which show actual financial position and results of operations, such as actual asset liabilities, fund equity balances, revenues, expenditures, and expenses as distinguished from budgetary accounts.

PURCHASE ORDER. A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

REGISTERED BOND. A bond whose owner is registered with the issuing government and which cannot be sold or exchanged without a change of registration. Such a bond may be registered as to principal and interest or as to principal only.

REIMBURSEMENTS. (1) Repayments of amounts remitted on behalf of another party. (2) Interfund transactions which constitute reimbursements of a fund for expenditures or expenses initially made from it which are properly applicable to another fund -- e.g., an expenditure properly chargeable to a Special Revenue Fund was initially made from the General Fund, which is subsequently reimbursed. They are recorded as expenditures or expenses (as appropriate) in the reimbursing fund and as reductions of the expenditure or expense in the fund that is reimbursed.

REQUISITION. A written demand or request, usually from one department to the purchasing officer or to another department, for specified articles or services.

RESERVE. (1) An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure; and (2) an account used to earmark a portion of fund equity as legally segregated for a specific future use.

RESERVE FOR ENCUMBRANCES. An account used to segregate a portion of fund balance for expenditure upon vendor performance.

RESOLUTION. A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute. See **ORDINANCE**.

RESTRICTED ASSETS. Monies or other resources, the use of which is restricted by legal or contractual requirements. In governmental accounting, special treatments are applied to restricted assets arising out of revenue bond indentures in Enterprise Funds.

RETAINED EARNINGS. An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

RETIREMENT ALLOWANCES. Amounts paid to government employees who have retired from active service or to their survivors.

REVENUE BONDS. Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

REVENUE BONDS PAYABLE. A liability account which reflects the face value of revenue bonds issued and outstanding.

REVENUES. An addition to the assets of a fund which does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability without a corresponding increase in any other liability or a decrease in assets, and does not represent a contribution of fund capital in enterprise or in intragovernmental service funds.

REVENUES COLLECTED IN ADVANCE. A liability account reflecting revenues collected before they become due.

REVOLVING FUND. (1) An Internal Service Fund. (2) An imprest account which is accounted for as an asset of a fund.

SECURITIES. Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments. See **INVESTMENTS**.

SELF-SUPPORTING or LIQUIDATING DEBT. Debt obligations whose principal and interest are payable solely from the earnings of the enterprise for the construction or improvement of which they were originally issued. See **REVENUE BONDS**.

SERIAL BONDS. Bonds whose principal is repaid in periodic installments over the life of the issue.

SHARED REVENUES. Revenues levied by one government but shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments.

SINGLE AUDIT. Newly evolving expanded financial and compliance audits which are to include standardized program compliance audit elements. Single audits are expected eventually to eliminate the need for separate program compliance audits of individual federally assisted programs.

SINKING FUND BONDS. Bonds issued under an agreement which requires the government to set aside periodically out of its revenues a sum which, with compound earnings thereon, will be sufficient to redeem the bonds at their stated date of maturity. Sinking fund bonds are usually term bonds.

SPECIAL ASSESSMENT. A compulsory levy made against certain properties to defray part of all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL ASSESSMENT BONDS. Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

SPECIAL ASSESSMENT FUND. A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

SPECIAL ASSESSMENT ROLL. The official list showing the amount of special assessments levied against each property presumed to be benefited by an improvement or service.

SPECIAL DISTRICT. An independent unit of local government organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities, and electric power authorities.

SPECIAL REVENUE FUND. A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

STANDARD COST. The predetermined cost of performing an operation or producing a product when labor, materials, and equipment are utilized efficiently under reasonable and normal conditions. Normal conditions exist when there is an absence of special or extraordinary factors affecting the quality or quantity of the work performed, or the time or method of performing it.

STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS. A financial presentation presenting a summary of an entity's cash transactions in an accounting period.

STATEMENT OF CHANGES IN FINANCIAL POSITION. The basic financial statement which (for proprietary funds, Nonexpendable Trust Funds, and Pension Trust Funds) presents information on the amount (but not necessarily the nature) of

the sources and uses of an entity's cash or working capital during an accounting period in conformity with GAAP. The statement of changes in financial position may be presented in any of the following four ways: (1) as a statement of revenues and expenditures detailing all revenues, other financing sources, expenditures, and other financing uses; (2) as a statement beginning with reported net income, adjusting it for items not requiring (providing) working capital, and detailing only nonoperating financing sources and uses; (3) as a statement of cash receipts and disbursements detailing all cash receipts and disbursements; (4) as a statement beginning with reported net income, adjusting it for items not requiring (providing) cash, and detailing only nonoperating cash receipts and disbursements.

STATEMENT OF CHANGES IN FUND EQUITY. The basic financial statement which reconciles the equity balances of an entity at the beginning and end of an accounting period in conformity with GAAP. It explains the relationship between the operating statement and the balance sheet.

STATEMENT OF REVENUES AND EXPENDITURES. The basic financial statement which is the governmental fund and Expendable Trust Fund GAAP operating statement. It presents increases (revenue and other financing sources) and decreases (expenditures and other financing uses) in an entity's net current assets.

STATEMENT OF REVENUES AND EXPENSES. The basic financial statement which is the proprietary fund, Nonexpendable Trust Fund, and Pension Trust Fund GAAP operating statement. It presents increases (revenues) and decreases (expenses) in an entity's net total assets.

STATUTE. A written law enacted by a duly organized and constituted legislative body.

STORES. Goods subject to requisition and use on hand in storerooms.

SUBSIDIARY ACCOUNT. One of a group of related accounts which support in detail the debit and credit summaries recorded in a control account. An example is the individual property taxpayers' accounts for the taxes receivable control account in the general ledger. See **CONTROL ACCOUNT** and **SUBSIDIARY LEDGER**.

SUBSIDIARY LEDGER. A group of subsidiary accounts, the sum of the balances of which is equal to the balance of the related control account. See **GENERAL LEDGER** and **SUBSIDIARY ACCOUNT**.

SURETY BOND. A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation. For example, a surety bond might be required of an independent contractor. Surety bonds also include Fidelity Bonds covering government officials and employees.

SURPLUS. An excess of the assets of a fund over its liabilities and reserves.

TAX LEVY ORDINANCE. An ordinance by means of which taxes are levied.

TAX RATE. The amount of tax stated in terms of a unit of the tax base; for example, 25 mills per dollar of assessed valuation of taxable property.

TAX RATE LIMIT. The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

TAX ROLL. The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.

TAXES. Compulsory charges levied by a government for the purpose of financing service performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TRADITIONAL BUDGET. A term sometimes applied to the budget of a government wherein expenditures are based entirely or primarily on objects of expenditure. See **PROGRAM BUDGET** and **PERFORMANCE BUDGET**.

TRANSFER VOUCHER. A voucher authorizing transfers of cash or other resources between funds.

TRIAL BALANCE. A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal of their net balance agrees with a control account, the ledger from which the figures are taken is said to be "in balance."

TRUST FUNDS. Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

TRUST AND AGENCY FUND. One of the eight generic fund types in governmental accounting.

UNENCUMBERED APPROPRIATION. That portion of an appropriation not yet expended or encumbered.

UNEXPENDED APPROPRIATION. That portion of an appropriation not yet expended.

UNIT COST. A term used in cost accounting to denote the cost of producing a unit of product or rendering a unit of service; for example, the cost of treating and purifying 1,000 gallons of sewage.



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UNQUALIFIED OPINION. An auditor's opinion which states that the basic financial statements of a specified entity are fairly presented in conformity with CAAP applied on a basis consistent with the prior year.

VOUCHER. A written document which evidences the propriety of transactions and usually indicates the accounts in which they are to be recorded.

VOUCHER SYSTEM. A system which calls for the preparation of vouchers for transactions involving payments and for the recording of such vouchers in a special book of original entry, known as a voucher register, in the order in which payment is approved.

VOUCHERS PAYABLE. Liabilities for goods and services evidenced by vouchers which have been preaudited and approved for payment but which have not been paid.

WARRANT. An order drawn by the legislative body or an officer of a government upon its treasurer directing the latter to pay a specified amount to the person named or to the bearer. It may be payable upon demand, in which case it usually circulates the same as a bank check; or it may be payable only out of certain revenues when and if received, in which case it does not circulate as freely. See **REGISTERED WARRANT** and **DEPOSIT WARRANT**.

WARRANTS PAYABLE. The amount of warrants outstanding and unpaid.

WORK ORDER. A written order authorizing and directing the performance of a certain task and issued to the person who is to direct the work. Among the items of information shown on the order are the nature and location of the job, specifications of the work to be performed, and a job number which is referred to in reporting the amount of labor, materials, and equipment used.

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